

RESOLUTION NO. 18-69

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS APPROVING THE 2019 OPERATING AND CAPITAL BUDGETS FOR KITSAP TRANSIT

WHEREAS, Kitsap Transit is required to have an annual budget for its operating and capital expenditures; and

WHEREAS, Kitsap Transit staff prepared the proposed 2019 operating and capital budgets, attached and incorporated by reference herein as Exhibits A and B; and

WHEREAS, staff also prepared the supporting 2019 budget materials that include the structure and staffing chart and the proposed non-represented salary schedule, which are attached and incorporated by reference herein as Exhibits C and D; and

WHEREAS, staff have either presented, or made available, the 2019 budgets and supporting materials to each member of the Board of Commissioners; and

WHEREAS, staff now recommend adoption of the attached 2019 Kitsap Transit's operating and capital budgets and all supporting documents, referenced herein as Exhibits A through D.


NOW, THEREFORE, BE IT RESOLVED the Board of Commissioners hereby approve the 2019 operating and capital budgets for Kitsap Transit as presented in Exhibits A through D.

ADOPTED by the Kitsap Transit Board of Commissioners at a regular meeting held on the 6th day of November, 2018.



Robert Gelder, Chairperson

ATTEST:



Jill A. Boltz, MMC
Clerk of the Board

Exhibit A
2019 Operating Budget - Consolidated

	2019 Operating Budget			2018 YTD Aug Actual + Budget (Sept - Dec)			Consolidated Variance	
	Transit Fund	Ferry Fund	Consolidated	Transit Fund	Ferry Fund	Consolidated	(\$)	(%)
Routed Fare	2,706,000	-	2,706,000	2,627,317	-	2,627,317	78,683	2.99%
Worker Driver Fare	1,518,000	-	1,518,000	1,487,811	-	1,487,811	30,189	2.03%
Van Pool Fare	522,000	-	522,000	529,234	-	529,234	(7,234)	-1.37%
Ferry Fare	-	2,733,200	2,733,200	-	2,108,266	2,108,266	624,934	29.64%
Access Fare	250,800	-	250,800	256,522	-	256,522	(5,722)	-2.23%
Parking	174,000	-	174,000	176,005	-	176,005	(2,005)	-1.14%
Advertisement	100,000	-	100,000	102,778	-	102,778	(2,778)	-2.70%
Lease Income	383,500	-	383,500	373,545	-	373,545	9,955	2.67%
Other Operating Income	24,000	-	24,000	30,074	-	30,074	(6,074)	-20.20%
Operating Revenue	5,678,300	2,733,200	8,411,500	5,583,286	2,108,266	7,691,552	719,948	9.36%
General Administration	4,488,237	2,132,723	6,620,960	3,641,336	1,948,323	5,589,659	1,031,301	18.45%
Capital Development	740,614	-	740,614	579,018	-	579,018	161,596	27.91%
Customer Service	842,652	-	842,652	777,369	-	777,369	65,283	8.40%
Routed Service	11,647,162	-	11,647,162	9,872,511	-	9,872,511	1,774,651	17.98%
Worker Driver	1,211,464	-	1,211,464	1,138,240	-	1,138,240	73,224	6.43%
Access	8,344,934	-	8,344,934	7,242,834	-	7,242,834	1,102,100	15.22%
Rideshare	442,187	-	442,187	447,343	-	447,343	(5,156)	-1.15%
Ferry Service (Local & Fast Ferry)	-	7,728,969	7,728,969	-	3,811,711	3,811,711	3,917,258	102.77%
Vehicle Maintenance	8,468,475	-	8,468,475	7,818,096	-	7,818,096	650,379	8.32%
Vessel and Ferry Terminal Maintenance	-	2,465,981	2,465,981	-	2,590,692	2,590,692	(124,711)	-4.81%
Transit Facility Maintenance	3,179,966	-	3,179,966	2,680,551	-	2,680,551	499,415	18.63%
Service Development	2,105,789	-	2,105,789	1,868,240	-	1,868,240	237,549	12.72%
Service Expansion - 2019	1,675,000	-	1,675,000	-	-	-	1,675,000	
Operating Expense	43,146,480	12,327,673	55,474,153	36,065,538	8,350,726	44,416,264	11,057,889	24.90%
Sales Tax Revenue	43,451,000	16,212,000	59,663,000	39,453,000	14,908,000	54,361,000	5,302,000	9.75%
State Operating Grant - CTR / SNPT	80,004	-	80,004	80,003	-	80,003	1	0.00%
Other Operating Grant - PM	-	355,000	355,000	87,168	143,000	230,168	124,832	54.24%
Interest Income	455,000	375,000	830,000	256,844	649,324	906,168	(76,168)	-8.41%
Depreciation	(6,094,000)	(2,695,246)	(8,789,246)	(6,303,134)	(1,565,113)	(7,868,247)	(920,999)	11.71%
Amortization	(66,324)	(12,156)	(78,480)	(66,997)	(8,106)	(75,103)	(3,377)	4.50%
Interest Expense	(54,000)	(1,292,926)	(1,346,926)	(58,286)	(1,054,379)	(1,112,665)	(234,261)	21.05%
Sales Tax Collection Fee	(434,510)	(162,120)	(596,630)	(394,530)	(149,080)	(543,610)	(53,020)	9.75%
Misc Revenue (Expense)	-	-	-	(41,049)	(9,995)	(51,044)	51,044	-100.00%
NonOperating Revenue/Expense	37,337,170	12,779,552	50,116,722	33,013,019	12,913,651	45,926,670	4,190,052	9.12%
Net Income (loss)	(131,010)	3,185,079	3,054,069	2,530,767	6,671,191	9,201,958	(6,147,889)	-66.81%

Exhibit A 2019 Operating Budget – Transit Fund

	Current Year Budget (2019)	Prior Year Budget (2018)	Variance		Five Year Outlook					
			(\$)	(%)	2020	2021	2022	2023	2024	
Routed Fare	2,706,000	2,674,200	31,800	1.19%		2,733,100	2,760,400	2,788,000	2,815,900	2,844,100
Worker Driver Fare	1,518,000	1,478,400	39,600	2.68%		1,533,200	1,548,500	1,564,000	1,579,600	1,595,400
Van Pool Fare	522,000	600,000	(78,000)	-13.00%		527,200	532,500	537,800	543,200	548,600
Access Fare	250,800	272,400	(21,600)	-7.93%		253,300	255,800	258,400	261,000	263,600
Parking	174,000	174,000	-	0.00%		174,000	174,000	174,000	174,000	174,000
Advertisement	100,000	84,000	16,000	19.05%		101,000	102,000	103,000	104,000	105,000
Lease Income	383,500	350,400	33,100	9.45%		387,300	391,200	395,100	399,100	403,100
Other Operating Income	24,000	30,000	(6,000)	-20.00%		24,000	24,000	24,000	24,000	24,000
Operating Revenue	5,678,300	5,663,400	14,900	0.26%	1	5,733,100	5,788,400	5,844,300	5,900,800	5,957,800
General Administration	4,488,237	3,866,973	621,264	16.07%	3	4,712,650	4,948,000	5,195,000	5,455,000	5,728,000
Capital Development	740,614	612,945	127,669	20.83%	4	777,640	817,000	858,000	901,000	946,000
Customer Service	842,652	760,409	82,243	10.82%		884,780	929,000	975,000	1,024,000	1,075,000
Routed Service	11,647,162	9,911,370	1,735,792	17.51%	5	12,229,520	12,841,000	13,483,000	14,157,000	14,865,000
Worker Driver	1,211,464	1,225,823	(14,359)	-1.17%		1,272,040	1,336,000	1,403,000	1,473,000	1,547,000
Access	8,344,934	7,573,804	771,130	10.18%	6	8,762,180	9,200,000	9,660,000	10,143,000	10,650,000
Rideshare	442,187	484,618	(42,431)	-8.76%		464,300	488,000	512,000	538,000	565,000
Vehicle Maintenance	8,468,475	8,008,668	459,807	5.74%	7	8,891,900	9,336,000	9,803,000	10,293,000	10,808,000
Facilities	3,179,966	2,692,373	487,593	18.11%	8	3,338,960	3,506,000	3,681,000	3,865,000	4,058,000
Service Development	2,105,789	2,042,757	63,032	3.09%		2,211,080	2,322,000	2,438,000	2,560,000	2,688,000
Service Expansion - TBD (2019)	1,675,000	1,500,000	175,000	11.67%		1,758,750	1,847,000	1,939,000	2,036,000	2,138,000
Operating Expense	43,146,480	38,679,740	4,466,740	11.55%	2	45,303,800	47,570,000	49,947,000	52,445,000	55,068,000
Sales Tax Revenue	43,451,000	38,263,000	5,188,000	13.56%	9	45,189,040	46,997,000	48,877,000	50,832,000	52,865,000
State Operating Grant - CTR / SNPT	80,004	80,000	4	0.01%		80,000	80,000	80,000	80,000	80,000
Other Operating Grant - PM	-	63,000	(63,000)	-100.00%		-	-	-	-	-
Interest Income	455,000	100,000	355,000	355.00%		327,000	270,000	289,000	305,000	310,000
Depreciation	(6,094,000)	(6,320,000)	226,000	-3.58%		(6,100,000)	(6,100,000)	(6,100,000)	(6,100,000)	(6,100,000)
Amortization	(66,324)	(67,944)	1,620	-2.38%		(68,000)	(68,000)	(68,000)	(68,000)	(68,000)
Interest Expense	(54,000)	(61,000)	7,000	-11.48%		(39,000)	(34,000)	(28,000)	(22,000)	(17,000)
Sales Tax Collection Fee	(434,510)	(382,630)	(51,880)	13.56%		(452,000)	(470,000)	(489,000)	(508,000)	(529,000)
Misc Revenue (Expense)	-	-	-			-	-	-	-	-
NonOperating Revenue/Expense	37,337,170	31,674,426	5,662,744	17.88%		38,937,040	40,675,000	42,561,000	44,519,000	46,541,000
Net Income (loss)	(131,010)	(1,341,914)	1,210,904	-90.24%		(633,660)	(1,106,600)	(1,541,700)	(2,025,200)	(2,569,200)
BEGINNING UNRESTRICTED RESERVE	25,000,000	12,000,000				15,568,677	9,456,809	10,566,002	11,895,095	12,734,687
Cash Flow From Operations	6,029,314	5,107,030				5,534,340	5,061,400	4,626,300	4,142,800	3,598,800
Debt Service (principal)	(242,000)	(328,000)				(248,000)	(254,000)	(259,000)	(265,000)	(271,000)
Capital Program (net local contribution)	(7,979,430)	(4,989,785)				(11,700,000)	(4,000,000)	(3,340,000)	(3,340,000)	(3,340,000)
Contingency Reserve	(4,000,000)	-				-	-	-	-	-
Interfund Loan to Ferry Fund	(3,400,000)	-				-	-	-	-	-
Interfund Loan - Annual Payment	301,793	600,000				301,793	301,793	301,793	301,793	301,793
Other, net	(141,000)	750,000				-	-	-	-	-
ENDING UNRESTRICTED RESERVE	15,568,677	13,139,245				9,456,809	10,566,002	11,895,095	12,734,687	13,024,280
Estimated Minimum Reserve	8,715,000					9,076,000	9,453,000	9,850,000	10,266,000	10,703,000
Estimated Excess of Reserve	6,853,677					380,809	1,113,002	2,045,095	2,468,687	2,321,280

Exhibit A

2019 Operating Budget – Ferry Fund

	Current Year Budget (2019)	Prior Year	Variance		Five Year Outlook				
		Budget (2018)	(\$)	(%)	2020	2021	2022	2023	2024
Fast Ferry Fare Revenue - Bremerton	1,187,600	1,215,000	(27,400)	-2.26%	1,247,000	1,309,000	1,374,000	1,443,000	1,515,000
Fast Ferry Fare Revenue - Kingston	956,000	356,000	600,000	168.54%	1,004,000	1,054,000	1,107,000	1,162,000	1,220,000
Fast Ferry Fare Revenue - Southworth	-	-	-	-	478,000	956,000	1,004,000	1,054,000	1,107,000
Local Ferry Fare Revenue	589,600	604,000	(14,400)	-2.38%	595,000	601,000	607,000	613,000	619,000
Advertisement	-	-	-	-	-	-	-	-	-
Other Operating Income	-	-	-	-	-	-	-	-	-
Operating Revenue	2,733,200	2,175,000	558,200	25.66%	3,324,000	3,920,000	4,092,000	4,272,000	4,461,000
General Administration	2,132,723	2,216,066	(83,343)	-3.76%	1,714,000	1,800,000	1,890,000	1,985,000	2,084,000
Local Foot Ferry	1,166,000	1,228,800	(62,800)	-5.11%	1,224,000	1,285,000	1,349,000	1,416,000	1,487,000
Bremerton Fast Ferry	2,267,723	2,117,308	150,415	7.10%	2,722,000	2,858,000	3,001,000	3,151,000	3,309,000
Kingston Fast Ferry	4,295,246	1,907,641	2,387,605	125.16%	4,510,000	4,736,000	4,973,000	5,222,000	5,483,000
Southworth Fast Ferry	-	-	-	-	1,134,000	2,381,000	2,500,000	2,625,000	2,756,000
Maintenance - Vessel and Terminal	2,465,981	2,973,569	(507,588)	-17.07%	2,589,000	2,718,000	2,854,000	2,997,000	3,147,000
Operating Expense	12,327,673	10,443,384	1,884,289	18.04%	13,893,000	15,778,000	16,567,000	17,396,000	18,266,000
Sales Tax Revenue	16,212,000	14,351,000	1,861,000	12.97%	16,860,000	17,534,000	18,235,000	18,964,000	19,723,000
State Operating Grant	-	-	-	-	-	-	-	-	-
Other Operating Grant - PM	355,000	429,000	(74,000)	-17.25%	200,000	200,000	200,000	200,000	200,000
Interest Income	375,000	340,000	35,000	10.29%	83,000	93,000	103,000	122,000	142,000
Depreciation	(2,695,246)	(1,002,000)	(1,693,246)	168.99%	(5,501,000)	(6,888,000)	(7,483,000)	(7,509,000)	(7,509,000)
Amortization	(12,156)	-	(12,156)	-	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
Interest Expense - 2017 Bond	(1,160,000)	(1,020,000)	(140,000)	13.73%	(1,089,000)	(1,016,000)	(942,000)	(866,000)	(788,000)
Interest Expense - 2019 Interfund Loan	(132,926)	-	(132,926)	-	(126,047)	(118,886)	(111,435)	(103,679)	(95,608)
Sales Tax Collection Fee	(162,120)	(143,510)	(18,610)	12.97%	(169,000)	(175,000)	(182,000)	(190,000)	(197,000)
Misc Expense	-	-	-	-	-	-	-	-	-
NonOperating Revenue/Expense	12,779,552	12,954,490	(174,938)	-1.35%	10,245,953	9,617,114	9,807,565	10,605,321	11,463,392
Net Income (loss)	3,185,079	4,686,106	(1,501,027)	-32.03%	(323,047)	(2,240,886)	(2,667,435)	(2,518,679)	(2,341,608)
BEGINNING RESERVES	8,000,000	4,100,000	-	-	3,713,662	4,519,636	4,635,843	5,473,050	6,407,258
Cash Flow From Operations	5,892,481	5,688,106	-	-	5,189,953	4,659,114	4,827,565	5,002,321	5,179,392
2017 Bond (principal)	(2,610,000)	(2,410,000)	-	-	(2,670,000)	(2,735,000)	(2,800,000)	(2,870,000)	(2,935,000)
2019 Interfund Loan (principal)	(168,866)	-	-	-	(175,746)	(182,906)	(190,358)	(198,114)	(206,185)
Debt Service - Port	(625,000)	(625,000)	-	-	(625,000)	(625,000)	-	-	-
Capital Program Expenditures	(49,428,698)	(35,803,137)	-	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Grant Funding	7,935,512	8,443,522	-	-	-	-	-	-	-
2017 Bond Proceeds	31,405,000	25,873,000	-	-	-	-	-	-	-
2019 Interfund Loan Proceeds (\$3.4 mm)	3,313,234	-	-	-	86,766	-	-	-	-
Interfund Loan - Receipt (Payment)	-	(600,000)	-	-	-	-	-	-	-
Other, net	-	-	-	-	-	-	-	-	-
ENDING RESERVES	3,713,662	4,666,491	-	-	4,519,636	4,635,843	5,473,050	6,407,258	7,445,465
Estimated Minimum Reserve	2,728,000	-	-	-	3,691,000	4,352,000	4,632,000	4,777,000	4,922,000
Estimated Excess of Reserve	985,662	-	-	-	828,636	283,843	841,050	1,630,258	2,523,465

Exhibit B
2019 Capital Budget – Transit Fund (Continued)

	Local	Required Local Match	FTA 5307	FTA 5309	FTA 5337	FTA 5339	FHWA FBD	FTA PFG	FHWA STP	WSDOT LEAP	WSDOT	Toll Credit	2019 Funding Total
Transfer Centers / Park & Ride													
North Base/Park & Ride CN (Plant Retainage)		-											-
Harper Park & Ride Improvements	60,000												60,000
SR 305/Suquamish Way P&R											756,500		756,500
Hwy 16 Park & Ride Planning		62,250							249,000				311,250
Bike Barn Upgrades		62,000							248,000				310,000
Georges Corner Park & Ride		33,177							120,978				154,155
Wheaton Way Transfer Center/Park & Ride		1,300,000								3,000,000	6,000,000		10,300,000
Silverdale Transfer Center		1,000,000	1,250,347			46,117					7,000,000		9,296,464
Shelters/Benches/Amenities	125,000												125,000
Double Map Kiosks	60,000												60,000
Rental Park and Ride Improvements	62,500												62,500
Gateway Center Planning		40,000							200,000				240,000
EV Charger for P & R's Upgrades	35,000												35,000
BITC Lighting		12,540							50,160				62,700
Equipment and Systems													
Marketing Camera	4,500												4,500
Marketing Paper Cutter	5,000												5,000
ORCA Cap Costs ngO & Equip	1,011,648												1,011,648
Orca Capital Costs	15,303												15,303
VPN Network	55,000												55,000
Servers and Capitalized Computer Equip.	175,000												175,000
IP Cameras (BTC, South Base, Harper phase 2)	100,000												100,000
Keycard System Replacement	135,000												135,000
APC's UPS for Servers	60,000												60,000
Marketing Software	5,000												5,000
Cubicles for CSSA's	60,000												60,000
Misc. Equipment	10,000												10,000
DEF Plumbing	25,000												25,000
A/C Machine	10,000												10,000
Riding Mower	10,000												10,000
Bus Fund Total	3,430,451	4,548,979	7,406,633	-	-	2,325,126	-	-	868,138	3,000,000	16,649,898	-	38,229,225
	Transit local funds	7,979,430											

2019 Capital Budget – Ferry Fund

	Local	Required Local Match	FTA 5307	FTA 5309	FTA 5337	FTA 5339	FHWA FBD	FTA PFG	FHWA STP	WSDOT LEAP	WSDOT	Toll Credit	2019 Funding Total
Ferry Vessels													
Waterman Construction	1,750,000				260,117		190,057						2,200,174
Fast Ferry Bow Loading Class	23,475,000												23,475,000
Fast Ferry Rich Passage Class	11,050,000												11,050,000
Owner Representation (New Vessels)	1,493,234												1,493,234
CAT Warranty	1,700,000												1,700,000
Vessel Graphics (paint stencils)	75,000												75,000
Ferry Terminal													
Annapolis Ferry Dock Improvements (ADA)		387,492	-					4,515,000					4,902,492
A Float / BTC Dock Security		8,460							33,838				42,298
POF Preventative Maintenance	72,500	35,500			604,342								712,342
Bremerton Dock Improvements	162,000	296,000						1,184,000					1,642,000
Bremerton Dock Ramps	100,000												100,000
POIT Dock Ramps	50,000												50,000
POF Storage	8,000												8,000
Rail Lift for B Float	40,000												40,000
B Float Elevator Upgrade	120,000												120,000
Seattle Terminal	200,000												200,000
Southworth Outfitting	250,000												250,000
POF Terminal Improvements 2018-2020			69,297		348,912		469,759					117,440	1,005,408
Ferry Tools & Equipment													
Truck Box	10,000												10,000
Impellers							114,200					28,550	142,750
Proximity Locks on Vessels	80,000												80,000
Marine Specialty Tools	10,000												10,000
Vessel and Dock IP Cameras	120,000												120,000
Ferry Fund Total	40,765,734	727,452	69,297	-	1,213,371	-	774,016	5,699,000	33,838	-	-	145,990	49,428,698
	Ferry local funds	41,493,186											
Bond Proceeds	34,718,234												
Local Funds	6,774,952												
Grand Total:	44,196,185	5,276,431	7,475,930	-	1,213,371	2,325,126	774,016	5,699,000	901,976	3,000,000	16,649,898	145,990	87,657,923
	Total local funds	49,472,616											

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

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

Kitsap Transit

2019 Budget Notes and Assumptions

Operating Income

- 1 * Fares - there are no general fare increases assumed for the 2019 budget.
* Routed Service Levels - Service expansion will have a phased implementation in 2019.
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2 Operating Expense

2019 operating budget increase of approximately \$4.47 million is due largely to additional staff, promotional activities and operations related to the planned service expansion. Also contributing to the increase are general adjustments of wages, benefits and fuel.

Wages - approximate \$1.511 million increase

- * Total 2019 Transit Fund wages of \$20.0 million.
 - * Wage adjustments 3.0%
 - * Position adds (HR Training Assistant / 7 non-rep positions in Routed & ACCESS to support service expansion)
 - * ACCESS hours added for Kingston ferry dial a ride
-

Benefits - approximate \$1.04 million increase

- * Total 2019 Transit Fund benefits of \$9.94 million
 - * Increase partially due to position adds
 - * Increase partially due to increases associated with medical, PERS and L&I
-

Fuel - approximate \$437K increase

- * Total 2019 Transit Fund fuel expense of \$2.27 million.
 - * Diesel (630K gallons) - 2019 budget assumption of \$3.00 per gallon. Sept 2018 price of \$2.50.
 - * Propane (150K gallons) - 2019 budget assumption of \$1.25 per gallon. Sept 2018 price of \$1.15.
-

General Administration - approximate \$621K increase

- 3 * \$182K - Advertising and professional services related to promotional activities for planned service expansion.
* \$238K - Wages & benefits (\$84K - Assistant Trainer position add)
* \$60K - Salary survey
-

Capital Development - approximate \$128K increase

- 4 * \$56K - Wages & benefits.
* \$58K - Long range planning.
-

Routed Service - approximate \$1.736 million increase

- 5 * \$1.195 million - Wages and benefits due to position adds related to service expansion / technology advancements and general wage adjustments.
* \$288K - Ferry take home service
* \$144K - Increase in insurance costs.
-

ACCESS Service - approximate \$771K increase

- 6 * \$639K - Wages and benefits due to position adds related to service expansion / technology advancements and general wage adjustments.
* \$66K - Increase in insurance costs.
-

Vehicle Maintenance - approximate \$460K increase

- 7 * \$429K - Fuel assumption increased from \$2.50 per gallon to \$3.00 per gallon.
-

Facilities Maintenance - approximate \$488K increase

- 8 * \$280K - Contractual Services due largely to planned carpet replacement Harborside and Charleston buildings.
* \$87K - Utilities
* \$45K - Additional security
-

Non-Operating Income

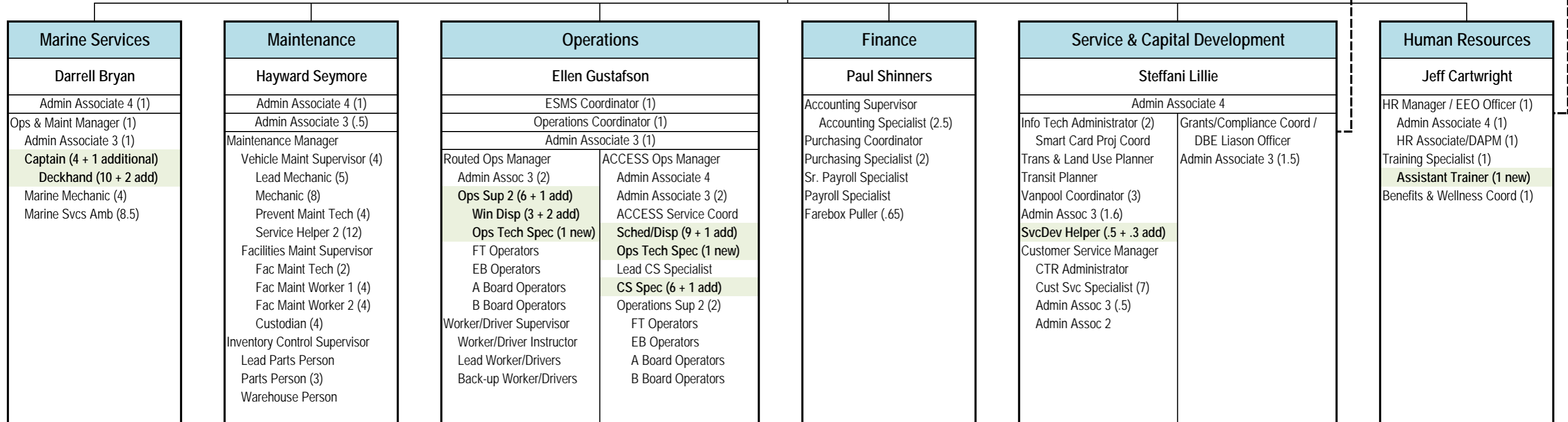
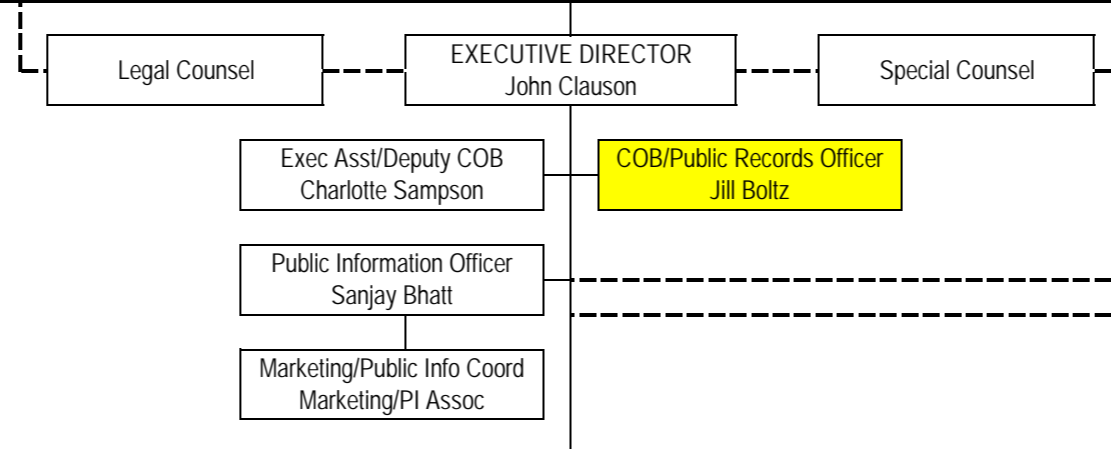
- 9 * Sales tax revenue growth assumption of 4.0% in 2019 (note: 4.0% is based on 2018 projected sales tax revenue). July 2018 year to date sales tax revenue reflects sales tax revenue growth of 14.93%.
-

Capital Program

- * Transit Fund Capital - \$38.23 million (\$7.98 million local contribution). Rolling stock \$12.05 million, Wheaton \$10.3 million, Silverdale 9.3 million. ORCA \$1.01 million
 - * Ferry Fund Capital - \$49.43 million (\$41.49 million local contribution / bond proceeds). Vessels \$39.92 million, Annapolis terminal improvements \$4.90 million
-

Kitsap Transit PROPOSED 2019 Structure and Staffing

KITSAP TRANSIT BOARD OF COMMISSIONERS (Nine voting & 10 total)
 Three Kitsap County Commissioners, City of Bremerton Mayor and one Bremerton Council Member,
 Mayors of Port Orchard, Poulsbo and Bainbridge Island and an at-large member from one of these cities, and
 one non-voting labor unions' representative.



New/Added Positions

- Marine Services
- Add Captain position (1 FTE)
 - Add Deckhand positions (2 FTEs)

New/Added Positions

- Routed Operations
- Add Ops Sup 2 position (1 FTE)
 - Add Win Dispatch position (2 FTEs)
 - Add Ops Technical Spec (1 FTE)

New/Added Positions

- ACCESS Operations
- Add Sched/Dispatch position (1 FTE)
 - Add Ops Technical Spec (1 FTE)
 - Add Cust Svc Spec position (1 FTE)

New/Added Positions

- Service & Capital Development
- Increase SD Helper to 32 hours/week

New/Added Positions

- Human Resources
- Add Asst Trainer position (1 FTE)

Other Proposed Position Changes

- Executive
- TITLE CHANGE ONLY to COB/Public Records Officer

Kitsap Transit
PROPOSED Non-Rep Salary Schedule
Effective January 1, 2019

Revised 10/12/2018

Occupational Job Classes	Salary Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
	1	\$ 23,899	\$ 25,126	\$ 26,416	\$ 27,747	\$ 29,162	\$ 30,638	\$ 32,198
	Monthly	\$ 1,991.58	\$ 2,093.83	\$ 2,201.33	\$ 2,312.25	\$ 2,430.17	\$ 2,553.17	\$ 2,683.17
	Hourly	\$ 11.49	\$ 12.08	\$ 12.70	\$ 13.34	\$ 14.02	\$ 14.73	\$ 15.48
	2	\$ 24,523	\$ 25,792	\$ 27,061	\$ 28,454	\$ 29,869	\$ 31,429	\$ 33,010
	Monthly	\$ 2,043.58	\$ 2,149.33	\$ 2,255.08	\$ 2,371.17	\$ 2,489.08	\$ 2,619.08	\$ 2,750.83
	Hourly	\$ 11.79	\$ 12.40	\$ 13.01	\$ 13.68	\$ 14.36	\$ 15.11	\$ 15.87
	3	\$ 25,126	\$ 26,416	\$ 27,747	\$ 29,162	\$ 30,638	\$ 32,198	\$ 33,842
	Monthly	\$ 2,093.83	\$ 2,201.33	\$ 2,312.25	\$ 2,430.17	\$ 2,553.17	\$ 2,683.17	\$ 2,820.17
	Hourly	\$ 12.08	\$ 12.70	\$ 13.34	\$ 14.02	\$ 14.73	\$ 15.48	\$ 16.27
	4	\$ 25,792	\$ 27,061	\$ 28,454	\$ 29,869	\$ 31,429	\$ 33,010	\$ 34,611
	Monthly	\$ 2,149.33	\$ 2,255.08	\$ 2,371.17	\$ 2,489.08	\$ 2,619.08	\$ 2,750.83	\$ 2,884.25
	Hourly	\$ 12.40	\$ 13.01	\$ 13.68	\$ 14.36	\$ 15.11	\$ 15.87	\$ 16.64
	5	\$ 26,416	\$ 27,747	\$ 29,162	\$ 30,638	\$ 32,198	\$ 33,842	\$ 35,526
	Monthly	\$ 2,201.33	\$ 2,312.25	\$ 2,430.17	\$ 2,553.17	\$ 2,683.17	\$ 2,820.17	\$ 2,960.50
	Hourly	\$ 12.70	\$ 13.34	\$ 14.02	\$ 14.73	\$ 15.48	\$ 16.27	\$ 17.08
	6	\$ 27,061	\$ 28,454	\$ 29,869	\$ 31,429	\$ 33,010	\$ 34,611	\$ 36,379
	Monthly	\$ 2,255.08	\$ 2,371.17	\$ 2,489.08	\$ 2,619.08	\$ 2,750.83	\$ 2,884.25	\$ 3,031.58
	Hourly	\$ 13.01	\$ 13.68	\$ 14.36	\$ 15.11	\$ 15.87	\$ 16.64	\$ 17.49
Parking Lot Attendant	7	\$ 27,747	\$ 29,162	\$ 30,638	\$ 32,198	\$ 33,842	\$ 35,526	\$ 37,294
	Monthly	\$ 2,312.25	\$ 2,430.17	\$ 2,553.17	\$ 2,683.17	\$ 2,820.17	\$ 2,960.50	\$ 3,107.83
	Hourly	\$ 13.34	\$ 14.02	\$ 14.73	\$ 15.48	\$ 16.27	\$ 17.08	\$ 17.93
	8	\$ 28,454	\$ 29,869	\$ 31,429	\$ 33,010	\$ 34,611	\$ 36,379	\$ 38,230
	Monthly	\$ 2,371.17	\$ 2,489.08	\$ 2,619.08	\$ 2,750.83	\$ 2,884.25	\$ 3,031.58	\$ 3,185.83
	Hourly	\$ 13.68	\$ 14.36	\$ 15.11	\$ 15.87	\$ 16.64	\$ 17.49	\$ 18.38
	9	\$ 29,162	\$ 30,638	\$ 32,198	\$ 33,842	\$ 35,526	\$ 37,294	\$ 39,187
	Monthly	\$ 2,430.17	\$ 2,553.17	\$ 2,683.17	\$ 2,820.17	\$ 2,960.50	\$ 3,107.83	\$ 3,265.58
	Hourly	\$ 14.02	\$ 14.73	\$ 15.48	\$ 16.27	\$ 17.08	\$ 17.93	\$ 18.84
	10	\$ 29,869	\$ 31,429	\$ 33,010	\$ 34,611	\$ 36,379	\$ 38,230	\$ 40,227
	Monthly	\$ 2,489.08	\$ 2,619.08	\$ 2,750.83	\$ 2,884.25	\$ 3,031.58	\$ 3,185.83	\$ 3,352.25
	Hourly	\$ 14.36	\$ 15.11	\$ 15.87	\$ 16.64	\$ 17.49	\$ 18.38	\$ 19.34
	11	\$ 30,638	\$ 32,198	\$ 33,842	\$ 35,526	\$ 37,294	\$ 39,187	\$ 41,226
	Monthly	\$ 2,553.17	\$ 2,683.17	\$ 2,820.17	\$ 2,960.50	\$ 3,107.83	\$ 3,265.58	\$ 3,435.50
	Hourly	\$ 14.73	\$ 15.48	\$ 16.27	\$ 17.08	\$ 17.93	\$ 18.84	\$ 19.82
	12	\$ 31,429	\$ 33,010	\$ 34,611	\$ 36,379	\$ 38,230	\$ 40,227	\$ 42,224
	Monthly	\$ 2,619.08	\$ 2,750.83	\$ 2,884.25	\$ 3,031.58	\$ 3,185.83	\$ 3,352.25	\$ 3,518.67
	Hourly	\$ 15.11	\$ 15.87	\$ 16.64	\$ 17.49	\$ 18.38	\$ 19.34	\$ 20.30
	13	\$ 32,198	\$ 33,842	\$ 35,526	\$ 37,294	\$ 39,187	\$ 41,226	\$ 43,264
	Monthly	\$ 2,683.17	\$ 2,820.17	\$ 2,960.50	\$ 3,107.83	\$ 3,265.58	\$ 3,435.50	\$ 3,605.33
	Hourly	\$ 15.48	\$ 16.27	\$ 17.08	\$ 17.93	\$ 18.84	\$ 19.82	\$ 20.80
Farebox Puller Money Counter Service Development Helper	14	\$ 33,010	\$ 34,611	\$ 36,379	\$ 38,230	\$ 40,227	\$ 42,224	\$ 44,387
	Monthly	\$ 2,750.83	\$ 2,884.25	\$ 3,031.58	\$ 3,185.83	\$ 3,352.25	\$ 3,518.67	\$ 3,698.92
	Hourly	\$ 15.87	\$ 16.64	\$ 17.49	\$ 18.38	\$ 19.34	\$ 20.30	\$ 21.34
	15	\$ 33,842	\$ 35,526	\$ 37,294	\$ 39,187	\$ 41,226	\$ 43,264	\$ 45,448
	Monthly	\$ 2,820.17	\$ 2,960.50	\$ 3,107.83	\$ 3,265.58	\$ 3,435.50	\$ 3,605.33	\$ 3,787.33
	Hourly	\$ 16.27	\$ 17.08	\$ 17.93	\$ 18.84	\$ 19.82	\$ 20.80	\$ 21.85

Kitsap Transit
PROPOSED Non-Rep Salary Schedule
Effective January 1, 2019

Revised 10/12/2018

Occupational Job Classes	Salary Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
	16	\$ 34,611	\$ 36,379	\$ 38,230	\$ 40,227	\$ 42,224	\$ 44,387	\$ 46,571
	Monthly	\$ 2,884.25	\$ 3,031.58	\$ 3,185.83	\$ 3,352.25	\$ 3,518.67	\$ 3,698.92	\$ 3,880.92
	Hourly	\$ 16.64	\$ 17.49	\$ 18.38	\$ 19.34	\$ 20.30	\$ 21.34	\$ 22.39
	17	\$ 35,526	\$ 37,294	\$ 39,187	\$ 41,226	\$ 43,264	\$ 45,448	\$ 47,757
	Monthly	\$ 2,960.50	\$ 3,107.83	\$ 3,265.58	\$ 3,435.50	\$ 3,605.33	\$ 3,787.33	\$ 3,979.75
	Hourly	\$ 17.08	\$ 17.93	\$ 18.84	\$ 19.82	\$ 20.80	\$ 21.85	\$ 22.96
	18	\$ 36,379	\$ 38,230	\$ 40,227	\$ 42,224	\$ 44,387	\$ 46,571	\$ 48,963
	Monthly	\$ 3,031.58	\$ 3,185.83	\$ 3,352.25	\$ 3,518.67	\$ 3,698.92	\$ 3,880.92	\$ 4,080.25
	Hourly	\$ 17.49	\$ 18.38	\$ 19.34	\$ 20.30	\$ 21.34	\$ 22.39	\$ 23.54
Administrative Associate 1	19	\$ 37,294	\$ 39,187	\$ 41,226	\$ 43,264	\$ 45,448	\$ 47,757	\$ 50,170
	Monthly	\$ 3,107.83	\$ 3,265.58	\$ 3,435.50	\$ 3,605.33	\$ 3,787.33	\$ 3,979.75	\$ 4,180.83
	Hourly	\$ 17.93	\$ 18.84	\$ 19.82	\$ 20.80	\$ 21.85	\$ 22.96	\$ 24.12
	20	\$ 38,230	\$ 40,227	\$ 42,224	\$ 44,387	\$ 46,571	\$ 48,963	\$ 51,418
	Monthly	\$ 3,185.83	\$ 3,352.25	\$ 3,518.67	\$ 3,698.92	\$ 3,880.92	\$ 4,080.25	\$ 4,284.83
	Hourly	\$ 18.38	\$ 19.34	\$ 20.30	\$ 21.34	\$ 22.39	\$ 23.54	\$ 24.72
	21	\$ 39,187	\$ 41,226	\$ 43,264	\$ 45,448	\$ 47,757	\$ 50,170	\$ 52,728
	Monthly	\$ 3,265.58	\$ 3,435.50	\$ 3,605.33	\$ 3,787.33	\$ 3,979.75	\$ 4,180.83	\$ 4,394.00
	Hourly	\$ 18.84	\$ 19.82	\$ 20.80	\$ 21.85	\$ 22.96	\$ 24.12	\$ 25.35
Administrative Associate 2	22	\$ 40,227	\$ 42,224	\$ 44,387	\$ 46,571	\$ 48,963	\$ 51,418	\$ 54,080
	Monthly	\$ 3,352.25	\$ 3,518.67	\$ 3,698.92	\$ 3,880.92	\$ 4,080.25	\$ 4,284.83	\$ 4,506.67
	Hourly	\$ 19.34	\$ 20.30	\$ 21.34	\$ 22.39	\$ 23.54	\$ 24.72	\$ 26.00
	23	\$ 41,226	\$ 43,264	\$ 45,448	\$ 47,757	\$ 50,170	\$ 52,728	\$ 55,411
	Monthly	\$ 3,435.50	\$ 3,605.33	\$ 3,787.33	\$ 3,979.75	\$ 4,180.83	\$ 4,394.00	\$ 4,617.58
	Hourly	\$ 19.82	\$ 20.80	\$ 21.85	\$ 22.96	\$ 24.12	\$ 25.35	\$ 26.64
Customer Service Specialist Marine Services Ambassador	24	\$ 42,224	\$ 44,387	\$ 46,571	\$ 48,963	\$ 51,418	\$ 54,080	\$ 56,805
	Monthly	\$ 3,518.67	\$ 3,698.92	\$ 3,880.92	\$ 4,080.25	\$ 4,284.83	\$ 4,506.67	\$ 4,733.75
	Hourly	\$ 20.30	\$ 21.34	\$ 22.39	\$ 23.54	\$ 24.72	\$ 26.00	\$ 27.31
Administrative Associate 3 Capital Development Associate Public Information Associate	25	\$ 43,264	\$ 45,448	\$ 47,757	\$ 50,170	\$ 52,728	\$ 55,411	\$ 58,219
	Monthly	\$ 3,605.33	\$ 3,787.33	\$ 3,979.75	\$ 4,180.83	\$ 4,394.00	\$ 4,617.58	\$ 4,851.58
	Hourly	\$ 20.80	\$ 21.85	\$ 22.96	\$ 24.12	\$ 25.35	\$ 26.64	\$ 27.99
	26	\$ 44,387	\$ 46,571	\$ 48,963	\$ 51,418	\$ 54,080	\$ 56,805	\$ 59,613
	Monthly	\$ 3,698.92	\$ 3,880.92	\$ 4,080.25	\$ 4,284.83	\$ 4,506.67	\$ 4,733.75	\$ 4,967.75
	Hourly	\$ 21.34	\$ 22.39	\$ 23.54	\$ 24.72	\$ 26.00	\$ 27.31	\$ 28.66
Worker Driver Instructor	27	\$ 45,448	\$ 47,757	\$ 50,170	\$ 52,728	\$ 55,411	\$ 58,219	\$ 61,152
	Monthly	\$ 3,787.33	\$ 3,979.75	\$ 4,180.83	\$ 4,394.00	\$ 4,617.58	\$ 4,851.58	\$ 5,096.00
	Hourly	\$ 21.85	\$ 22.96	\$ 24.12	\$ 25.35	\$ 26.64	\$ 27.99	\$ 29.40
Administrative Associate 4 Lead Customer Service Specialist	28	\$ 46,571	\$ 48,963	\$ 51,418	\$ 54,080	\$ 56,805	\$ 59,613	\$ 62,670
	Monthly	\$ 3,880.92	\$ 4,080.25	\$ 4,284.83	\$ 4,506.67	\$ 4,733.75	\$ 4,967.75	\$ 5,222.50
	Hourly	\$ 22.39	\$ 23.54	\$ 24.72	\$ 26.00	\$ 27.31	\$ 28.66	\$ 30.13
	29	\$ 47,757	\$ 50,170	\$ 52,728	\$ 55,411	\$ 58,219	\$ 61,152	\$ 64,230
	Monthly	\$ 3,979.75	\$ 4,180.83	\$ 4,394.00	\$ 4,617.58	\$ 4,851.58	\$ 5,096.00	\$ 5,352.50
	Hourly	\$ 22.96	\$ 24.12	\$ 25.35	\$ 26.64	\$ 27.99	\$ 29.40	\$ 30.88
Accounting Specialist Purchasing Specialist	30	\$ 48,963	\$ 51,418	\$ 54,080	\$ 56,805	\$ 59,613	\$ 62,670	\$ 65,832
	Monthly	\$ 4,080.25	\$ 4,284.83	\$ 4,506.67	\$ 4,733.75	\$ 4,967.75	\$ 5,222.50	\$ 5,486.00
	Hourly	\$ 23.54	\$ 24.72	\$ 26.00	\$ 27.31	\$ 28.66	\$ 30.13	\$ 31.65

Kitsap Transit
PROPOSED Non-Rep Salary Schedule
Effective January 1, 2019
 Revised 10/12/2018

Occupational Job Classes	Salary Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
	31	\$ 50,170	\$ 52,728	\$ 55,411	\$ 58,219	\$ 61,152	\$ 64,230	\$ 67,496
	Monthly	\$ 4,180.83	\$ 4,394.00	\$ 4,617.58	\$ 4,851.58	\$ 5,096.00	\$ 5,352.50	\$ 5,624.67
	Hourly	\$ 24.12	\$ 25.35	\$ 26.64	\$ 27.99	\$ 29.40	\$ 30.88	\$ 32.45
Payroll Specialist	32	\$ 51,418	\$ 54,080	\$ 56,805	\$ 59,613	\$ 62,670	\$ 65,832	\$ 69,160
	Monthly	\$ 4,284.83	\$ 4,506.67	\$ 4,733.75	\$ 4,967.75	\$ 5,222.50	\$ 5,486.00	\$ 5,763.33
	Hourly	\$ 24.72	\$ 26.00	\$ 27.31	\$ 28.66	\$ 30.13	\$ 31.65	\$ 33.25
Ops Technical Specialist Special Projects Technician	33	\$ 52,728	\$ 55,411	\$ 58,219	\$ 61,152	\$ 64,230	\$ 67,496	\$ 70,886
	Monthly	\$ 4,394.00	\$ 4,617.58	\$ 4,851.58	\$ 5,096.00	\$ 5,352.50	\$ 5,624.67	\$ 5,907.17
	Hourly	\$ 25.35	\$ 26.64	\$ 27.99	\$ 29.40	\$ 30.88	\$ 32.45	\$ 34.08
Window Dispatcher	34	\$ 54,080	\$ 56,805	\$ 59,613	\$ 62,670	\$ 65,832	\$ 69,160	\$ 72,675
	Monthly	\$ 4,506.67	\$ 4,733.75	\$ 4,967.75	\$ 5,222.50	\$ 5,486.00	\$ 5,763.33	\$ 6,056.25
	Hourly	\$ 26.00	\$ 27.31	\$ 28.66	\$ 30.13	\$ 31.65	\$ 33.25	\$ 34.94
Assistant Trainer Human Resources Associate Mapping Scheduler Scheduler/Dispatcher	35	\$ 55,411	\$ 58,219	\$ 61,152	\$ 64,230	\$ 67,496	\$ 70,886	\$ 74,506
	Monthly	\$ 4,617.58	\$ 4,851.58	\$ 5,096.00	\$ 5,352.50	\$ 5,624.67	\$ 5,907.17	\$ 6,208.83
	Hourly	\$ 26.64	\$ 27.99	\$ 29.40	\$ 30.88	\$ 32.45	\$ 34.08	\$ 35.82
Executive Asst/Deputy COB	36	\$ 56,805	\$ 59,613	\$ 62,670	\$ 65,832	\$ 69,160	\$ 72,675	\$ 76,357
	Monthly	\$ 4,733.75	\$ 4,967.75	\$ 5,222.50	\$ 5,486.00	\$ 5,763.33	\$ 6,056.25	\$ 6,363.08
	Hourly	\$ 27.31	\$ 28.66	\$ 30.13	\$ 31.65	\$ 33.25	\$ 34.94	\$ 36.71
Benefits & Wellness Coordinator Financial Analyst Senior Payroll Specialist	37	\$ 58,219	\$ 61,152	\$ 64,230	\$ 67,496	\$ 70,886	\$ 74,506	\$ 78,250
	Monthly	\$ 4,851.58	\$ 5,096.00	\$ 5,352.50	\$ 5,624.67	\$ 5,907.17	\$ 6,208.83	\$ 6,520.83
	Hourly	\$ 27.99	\$ 29.40	\$ 30.88	\$ 32.45	\$ 34.08	\$ 35.82	\$ 37.62
	38	\$ 59,613	\$ 62,670	\$ 65,832	\$ 69,160	\$ 72,675	\$ 76,357	\$ 80,205
	Monthly	\$ 4,967.75	\$ 5,222.50	\$ 5,486.00	\$ 5,763.33	\$ 6,056.25	\$ 6,363.08	\$ 6,683.75
	Hourly	\$ 28.66	\$ 30.13	\$ 31.65	\$ 33.25	\$ 34.94	\$ 36.71	\$ 38.56
Operations Supervisor 1	39	\$ 61,152	\$ 64,230	\$ 67,496	\$ 70,886	\$ 74,506	\$ 78,250	\$ 82,222
	Monthly	\$ 5,096.00	\$ 5,352.50	\$ 5,624.67	\$ 5,907.17	\$ 6,208.83	\$ 6,520.83	\$ 6,851.83
	Hourly	\$ 29.40	\$ 30.88	\$ 32.45	\$ 34.08	\$ 35.82	\$ 37.62	\$ 39.53
ACCESS Service Coordinator Operations Coordinator Project Coordinator	40	\$ 62,670	\$ 65,832	\$ 69,160	\$ 72,675	\$ 76,357	\$ 80,205	\$ 84,261
	Monthly	\$ 5,222.50	\$ 5,486.00	\$ 5,763.33	\$ 6,056.25	\$ 6,363.08	\$ 6,683.75	\$ 7,021.75
	Hourly	\$ 30.13	\$ 31.65	\$ 33.25	\$ 34.94	\$ 36.71	\$ 38.56	\$ 40.51
Purchasing Coordinator Scheduler/Dispatcher Supervisor	41	\$ 64,230	\$ 67,496	\$ 70,886	\$ 74,506	\$ 78,250	\$ 82,222	\$ 86,382
	Monthly	\$ 5,352.50	\$ 5,624.67	\$ 5,907.17	\$ 6,208.83	\$ 6,520.83	\$ 6,851.83	\$ 7,198.50
	Hourly	\$ 30.88	\$ 32.45	\$ 34.08	\$ 35.82	\$ 37.62	\$ 39.53	\$ 41.53
COB/Public Records Officer CTR Administrator Deckhand ESMS Coordinator Operations Supervisor 2 Smart Card Project Coordinator Vanpool Coordinator	42	\$ 65,832	\$ 69,160	\$ 72,675	\$ 76,357	\$ 80,205	\$ 84,261	\$ 88,546
	Monthly	\$ 5,486.00	\$ 5,763.33	\$ 6,056.25	\$ 6,363.08	\$ 6,683.75	\$ 7,021.75	\$ 7,378.83
	Hourly	\$ 31.65	\$ 33.25	\$ 34.94	\$ 36.71	\$ 38.56	\$ 40.51	\$ 42.57
	43	\$ 67,496	\$ 70,886	\$ 74,506	\$ 78,250	\$ 82,222	\$ 86,382	\$ 90,750
	Monthly	\$ 5,624.67	\$ 5,907.17	\$ 6,208.83	\$ 6,520.83	\$ 6,851.83	\$ 7,198.50	\$ 7,562.50
	Hourly	\$ 32.45	\$ 34.08	\$ 35.82	\$ 37.62	\$ 39.53	\$ 41.53	\$ 43.63
Marketing & Public Info Coordinator Sr. Deckhand Training Specialist	44	\$ 69,160	\$ 72,675	\$ 76,357	\$ 80,205	\$ 84,261	\$ 88,546	\$ 93,018
	Monthly	\$ 5,763.33	\$ 6,056.25	\$ 6,363.08	\$ 6,683.75	\$ 7,021.75	\$ 7,378.83	\$ 7,751.50
	Hourly	\$ 33.25	\$ 34.94	\$ 36.71	\$ 38.56	\$ 40.51	\$ 42.57	\$ 44.72
Inventory Control Supervisor	45	\$ 70,886	\$ 74,506	\$ 78,250	\$ 82,222	\$ 86,382	\$ 90,750	\$ 95,368
	Monthly	\$ 5,907.17	\$ 6,208.83	\$ 6,520.83	\$ 6,851.83	\$ 7,198.50	\$ 7,562.50	\$ 7,947.33
	Hourly	\$ 34.08	\$ 35.82	\$ 37.62	\$ 39.53	\$ 41.53	\$ 43.63	\$ 45.85

Kitsap Transit
PROPOSED Non-Rep Salary Schedule
Effective January 1, 2019

Revised 10/12/2018

Occupational Job Classes	Salary Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Facilities Maintenance Supervisor	46	\$ 72,675	\$ 76,357	\$ 80,205	\$ 84,261	\$ 88,546	\$ 93,018	\$ 97,739
Vehicle Maintenance Supervisor	Monthly	\$ 6,056.25	\$ 6,363.08	\$ 6,683.75	\$ 7,021.75	\$ 7,378.83	\$ 7,751.50	\$ 8,144.92
	Hourly	\$ 34.94	\$ 36.71	\$ 38.56	\$ 40.51	\$ 42.57	\$ 44.72	\$ 46.99
Grants & Compliance Coordinator	47	\$ 74,506	\$ 78,250	\$ 82,222	\$ 86,382	\$ 90,750	\$ 95,368	\$ 100,173
Transit Planner	Monthly	\$ 6,208.83	\$ 6,520.83	\$ 6,851.83	\$ 7,198.50	\$ 7,562.50	\$ 7,947.33	\$ 8,347.75
Worker Driver Supervisor	Hourly	\$ 35.82	\$ 37.62	\$ 39.53	\$ 41.53	\$ 43.63	\$ 45.85	\$ 48.16
Customer Service Manager	48	\$ 76,357	\$ 80,205	\$ 84,261	\$ 88,546	\$ 93,018	\$ 97,739	\$ 102,669
Human Resources Manager	Monthly	\$ 6,363.08	\$ 6,683.75	\$ 7,021.75	\$ 7,378.83	\$ 7,751.50	\$ 8,144.92	\$ 8,555.75
	Hourly	\$ 36.71	\$ 38.56	\$ 40.51	\$ 42.57	\$ 44.72	\$ 46.99	\$ 49.36
Info Technology Administrator	49	\$ 78,250	\$ 82,222	\$ 86,382	\$ 90,750	\$ 95,368	\$ 100,173	\$ 105,248
Transportation & Land Use Planner	Monthly	\$ 6,520.83	\$ 6,851.83	\$ 7,198.50	\$ 7,562.50	\$ 7,947.33	\$ 8,347.75	\$ 8,770.67
	Hourly	\$ 37.62	\$ 39.53	\$ 41.53	\$ 43.63	\$ 45.85	\$ 48.16	\$ 50.60
Accounting Supervisor	50	\$ 80,205	\$ 84,261	\$ 88,546	\$ 93,018	\$ 97,739	\$ 102,669	\$ 107,869
	Monthly	\$ 6,683.75	\$ 7,021.75	\$ 7,378.83	\$ 7,751.50	\$ 8,144.92	\$ 8,555.75	\$ 8,989.08
	Hourly	\$ 38.56	\$ 40.51	\$ 42.57	\$ 44.72	\$ 46.99	\$ 49.36	\$ 51.86
	51	\$ 82,222	\$ 86,382	\$ 90,750	\$ 95,368	\$ 100,173	\$ 105,248	\$ 110,594
	Monthly	\$ 6,851.83	\$ 7,198.50	\$ 7,562.50	\$ 7,947.33	\$ 8,347.75	\$ 8,770.67	\$ 9,216.17
	Hourly	\$ 39.53	\$ 41.53	\$ 43.63	\$ 45.85	\$ 48.16	\$ 50.60	\$ 53.17
ACCESS Manager	52	\$ 84,261	\$ 88,546	\$ 93,018	\$ 97,739	\$ 102,669	\$ 107,869	\$ 113,339
Marine Mechanic	Monthly	\$ 7,021.75	\$ 7,378.83	\$ 7,751.50	\$ 8,144.92	\$ 8,555.75	\$ 8,989.08	\$ 9,444.92
	Hourly	\$ 40.51	\$ 42.57	\$ 44.72	\$ 46.99	\$ 49.36	\$ 51.86	\$ 54.49
	53	\$ 86,382	\$ 90,750	\$ 95,368	\$ 100,173	\$ 105,248	\$ 110,594	\$ 116,168
	Monthly	\$ 7,198.50	\$ 7,562.50	\$ 7,947.33	\$ 8,347.75	\$ 8,770.67	\$ 9,216.17	\$ 9,680.67
	Hourly	\$ 41.53	\$ 43.63	\$ 45.85	\$ 48.16	\$ 50.60	\$ 53.17	\$ 55.85
	54	\$ 88,546	\$ 93,018	\$ 97,739	\$ 102,669	\$ 107,869	\$ 113,339	\$ 119,101
	Monthly	\$ 7,378.83	\$ 7,751.50	\$ 8,144.92	\$ 8,555.75	\$ 8,989.08	\$ 9,444.92	\$ 9,925.08
	Hourly	\$ 42.57	\$ 44.72	\$ 46.99	\$ 49.36	\$ 51.86	\$ 54.49	\$ 57.26
Captain	55	\$ 90,750	\$ 95,368	\$ 100,173	\$ 105,227	\$ 110,614	\$ 116,147	\$ 122,034
Maintenance Manager	Monthly	\$ 7,562.50	\$ 7,947.33	\$ 8,347.75	\$ 8,768.92	\$ 9,217.83	\$ 9,678.92	\$ 10,169.50
Routed Operations Manager	Hourly	\$ 43.63	\$ 45.85	\$ 48.16	\$ 50.59	\$ 53.18	\$ 55.84	\$ 58.67
	56	\$ 93,018	\$ 97,739	\$ 102,669	\$ 107,848	\$ 113,339	\$ 119,101	\$ 125,112
	Monthly	\$ 7,751.50	\$ 8,144.92	\$ 8,555.75	\$ 8,987.33	\$ 9,444.92	\$ 9,925.08	\$ 10,426.00
	Hourly	\$ 44.72	\$ 46.99	\$ 49.36	\$ 51.85	\$ 54.49	\$ 57.26	\$ 60.15
Marine Ops & Maint Manager	57	\$ 95,368	\$ 100,173	\$ 105,248	\$ 110,594	\$ 116,168	\$ 122,034	\$ 128,232
Public Information Officer	Monthly	\$ 7,947.33	\$ 8,347.75	\$ 8,770.67	\$ 9,216.17	\$ 9,680.67	\$ 10,169.50	\$ 10,686.00
	Hourly	\$ 45.85	\$ 48.16	\$ 50.60	\$ 53.17	\$ 55.85	\$ 58.67	\$ 61.65
	58	\$ 97,739	\$ 102,669	\$ 107,869	\$ 113,339	\$ 119,101	\$ 125,091	\$ 131,414
	Monthly	\$ 8,144.92	\$ 8,555.75	\$ 8,989.08	\$ 9,444.92	\$ 9,925.08	\$ 10,424.25	\$ 10,951.17
	Hourly	\$ 46.99	\$ 49.36	\$ 51.86	\$ 54.49	\$ 57.26	\$ 60.14	\$ 63.18
	59	\$ 100,173	\$ 105,248	\$ 110,594	\$ 116,168	\$ 122,034	\$ 128,232	\$ 134,722
	Monthly	\$ 8,347.75	\$ 8,770.67	\$ 9,216.17	\$ 9,680.67	\$ 10,169.50	\$ 10,686.00	\$ 11,226.83
	Hourly	\$ 48.16	\$ 50.60	\$ 53.17	\$ 55.85	\$ 58.67	\$ 61.65	\$ 64.77
	60	\$ 102,669	\$ 107,869	\$ 113,339	\$ 119,101	\$ 125,091	\$ 131,414	\$ 138,070
	Monthly	\$ 8,555.75	\$ 8,989.08	\$ 9,444.92	\$ 9,925.08	\$ 10,424.25	\$ 10,951.17	\$ 11,505.83
	Hourly	\$ 49.36	\$ 51.86	\$ 54.49	\$ 57.26	\$ 60.14	\$ 63.18	\$ 66.38

Kitsap Transit
PROPOSED Non-Rep Salary Schedule
Effective January 1, 2019
 Revised 10/12/2018

Occupational Job Classes	Salary Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Finance Director	61	\$ 105,248	\$ 110,594	\$ 116,168	\$ 122,034	\$ 128,232	\$ 134,722	\$ 141,523
	Monthly	\$ 8,770.67	\$ 9,216.17	\$ 9,680.67	\$ 10,169.50	\$ 10,686.00	\$ 11,226.83	\$ 11,793.58
	Hourly	\$ 50.60	\$ 53.17	\$ 55.85	\$ 58.67	\$ 61.65	\$ 64.77	\$ 68.04
Human Resources Director	62	\$ 107,869	\$ 113,339	\$ 119,101	\$ 125,091	\$ 131,414	\$ 138,070	\$ 145,059
	Monthly	\$ 8,989.08	\$ 9,444.92	\$ 9,925.08	\$ 10,424.25	\$ 10,951.17	\$ 11,505.83	\$ 12,088.25
	Hourly	\$ 51.86	\$ 54.49	\$ 57.26	\$ 60.14	\$ 63.18	\$ 66.38	\$ 69.74
Marine Services Director	63	\$ 110,594	\$ 116,168	\$ 122,034	\$ 128,232	\$ 134,722	\$ 141,523	\$ 148,678
	Monthly	\$ 9,216.17	\$ 9,680.67	\$ 10,169.50	\$ 10,686.00	\$ 11,226.83	\$ 11,793.58	\$ 12,389.83
	Hourly	\$ 53.17	\$ 55.85	\$ 58.67	\$ 61.65	\$ 64.77	\$ 68.04	\$ 71.48
Serv & Cap Development Director	64	\$ 113,339	\$ 119,101	\$ 125,091	\$ 131,414	\$ 138,070	\$ 145,059	\$ 152,422
	Monthly	\$ 9,444.92	\$ 9,925.08	\$ 10,424.25	\$ 10,951.17	\$ 11,505.83	\$ 12,088.25	\$ 12,701.83
	Hourly	\$ 54.49	\$ 57.26	\$ 60.14	\$ 63.18	\$ 66.38	\$ 69.74	\$ 73.28
Maintenance Director	65	\$ 116,168	\$ 122,034	\$ 128,232	\$ 134,722	\$ 141,523	\$ 148,678	\$ 156,229
	Monthly	\$ 9,680.67	\$ 10,169.50	\$ 10,686.00	\$ 11,226.83	\$ 11,793.58	\$ 12,389.83	\$ 13,019.08
	Hourly	\$ 55.85	\$ 58.67	\$ 61.65	\$ 64.77	\$ 68.04	\$ 71.48	\$ 75.11
Operations Director	66	\$ 119,101	\$ 125,112	\$ 131,414	\$ 138,070	\$ 145,038	\$ 152,402	\$ 160,139
	Monthly	\$ 9,925.08	\$ 10,426.00	\$ 10,951.17	\$ 11,505.83	\$ 12,086.50	\$ 12,700.17	\$ 13,344.92
	Hourly	\$ 57.26	\$ 60.15	\$ 63.18	\$ 66.38	\$ 69.73	\$ 73.27	\$ 76.99
	67	\$ 122,034	\$ 128,232	\$ 134,722	\$ 141,523	\$ 148,678	\$ 156,229	\$ 164,133
	Monthly	\$ 10,169.50	\$ 10,686.00	\$ 11,226.83	\$ 11,793.58	\$ 12,389.83	\$ 13,019.08	\$ 13,677.75
	Hourly	\$ 58.67	\$ 61.65	\$ 64.77	\$ 68.04	\$ 71.48	\$ 75.11	\$ 78.91
	68	\$ 125,091	\$ 131,414	\$ 138,070	\$ 145,059	\$ 152,422	\$ 160,118	\$ 168,230
	Monthly	\$ 10,424.25	\$ 10,951.17	\$ 11,505.83	\$ 12,088.25	\$ 12,701.83	\$ 13,343.17	\$ 14,019.17
	Hourly	\$ 60.14	\$ 63.18	\$ 66.38	\$ 69.74	\$ 73.28	\$ 76.98	\$ 80.88
	69	\$ 128,232	\$ 134,722	\$ 141,523	\$ 148,678	\$ 156,229	\$ 164,133	\$ 172,432
	Monthly	\$ 10,686.00	\$ 11,226.83	\$ 11,793.58	\$ 12,389.83	\$ 13,019.08	\$ 13,677.75	\$ 14,369.33
	Hourly	\$ 61.65	\$ 64.77	\$ 68.04	\$ 71.48	\$ 75.11	\$ 78.91	\$ 82.90
	70	\$ 131,414	\$ 138,070	\$ 145,059	\$ 152,422	\$ 160,118	\$ 168,230	\$ 176,758
	Monthly	\$ 10,951.17	\$ 11,505.83	\$ 12,088.25	\$ 12,701.83	\$ 13,343.17	\$ 14,019.17	\$ 14,729.83
	Hourly	\$ 63.18	\$ 66.38	\$ 69.74	\$ 73.28	\$ 76.98	\$ 80.88	\$ 84.98
Executive Director	71	\$ 134,722	\$ 141,523	\$ 148,678	\$ 156,229	\$ 164,133	\$ 172,432	\$ 181,064
	Monthly	\$ 11,226.83	\$ 11,793.58	\$ 12,389.83	\$ 13,019.08	\$ 13,677.75	\$ 14,369.33	\$ 15,088.67
	Hourly	\$ 64.77	\$ 68.04	\$ 71.48	\$ 75.11	\$ 78.91	\$ 82.90	\$ 87.05
	72	\$ 138,070	\$ 145,059	\$ 152,422	\$ 160,118	\$ 168,230	\$ 176,758	\$ 185,598
	Monthly	\$ 11,505.83	\$ 12,088.25	\$ 12,701.83	\$ 13,343.17	\$ 14,019.17	\$ 14,729.83	\$ 15,466.50
	Hourly	\$ 66.38	\$ 69.74	\$ 73.28	\$ 76.98	\$ 80.88	\$ 84.98	\$ 89.23
	73	\$ 141,523	\$ 148,678	\$ 156,229	\$ 164,133	\$ 172,432	\$ 181,064	\$ 190,091
	Monthly	\$ 11,793.58	\$ 12,389.83	\$ 13,019.08	\$ 13,677.75	\$ 14,369.33	\$ 15,088.67	\$ 15,840.92
	Hourly	\$ 68.04	\$ 71.48	\$ 75.11	\$ 78.91	\$ 82.90	\$ 87.05	\$ 91.39
	74	\$ 145,059	\$ 152,422	\$ 160,118	\$ 168,230	\$ 176,758	\$ 185,598	\$ 194,875
	Monthly	\$ 12,088.25	\$ 12,701.83	\$ 13,343.17	\$ 14,019.17	\$ 14,729.83	\$ 15,466.50	\$ 16,239.58
	Hourly	\$ 69.74	\$ 73.28	\$ 76.98	\$ 80.88	\$ 84.98	\$ 89.23	\$ 93.69
	75	\$ 148,678	\$ 156,229	\$ 164,133	\$ 172,432	\$ 181,064	\$ 190,091	\$ 199,618
	Monthly	\$ 12,389.83	\$ 13,019.08	\$ 13,677.75	\$ 14,369.33	\$ 15,088.67	\$ 15,840.92	\$ 16,634.83
	Hourly	\$ 71.48	\$ 75.11	\$ 78.91	\$ 82.90	\$ 87.05	\$ 91.39	\$ 95.97