



Meeting Date: November 25, 2024
 Agenda Item No:

Kitsap County Board of Commissioners

Office/Department: Roads/Public Works
Staff Contact & Phone Number: Joe Rutan, County Engineer, 360-337-4893
Agenda Item Title: Resolution Adopting the 2025 Annual Road Construction Program

Recommended Action: Move that the Board adopt the 2025 Annual Road Construction Program

Summary: The 2025 Annual Road Construction Program was made available to the Board of County Commissioners for review prior to this hearing on the adoption. The Program represents the overall funding plan for road, bridge and non-motorized construction projects and is typically the first year of the six-year Transportation Improvement Program. The Annual Program includes a specific list of projects along with cost information and method of delivery (contract or County forces). The 2025 equipment rental & revolving fund purchases (ER&R) are also included, totaling \$7,811,856.

The following is a brief summary of the proposed projects, revenue sources and annual expenditures for 2025:

Number of projects: 35

Projected Revenue by source:

| | |
|---------------------------|--------------|
| Federal funds: | \$5,289,502 |
| State or developer funds: | \$5,647,000 |
| Impact fees: | \$956,667 |
| Local funds: | \$28,362,331 |

Total Revenue \$40,255,500

Expenditures by phase:

| | |
|-------------------------|--------------|
| Preliminary Engineering | \$3,205,000 |
| Right-of-Way | \$3,435,500 |
| Construction | \$33,615,000 |

Total Expenditures \$40,255,500

Attachments:

1. Resolution
2. Annual Road Program
3. ER&R Capital Equipment Purchases for all funds

Fiscal Impact for this Specific Action

Expenditure required for this specific action: \$48,067,356

Related Revenue for this specific action: \$11,893,169 State, Federal, Impact Fees & Developer

| | | |
|--|--|---|
| Cost Savings for this specific action: | n/a | |
| Net Fiscal Impact: | \$ 36,174,187 Road Fund | |
| Source of Funds: | State, Federal, Impact Fees & Developer | |
| Fiscal Impact for Total Project | | |
| Total Project Costs: | \$48,067,356 | |
| Project Costs Savings: | n/a | |
| Project Related Revenue: | \$11,893,169 State, Federal, Impact Fees & Developer | |
| Project Net Total: | \$ 36,174,187 | |
| Departmental/Office Review & Coordination | | |
| Department | Department Director | Approve |
| Public Works/Roads | Andrew B. Nelson | <i>Andrew B. Nelson, P.E.</i> 8 NOV 2024 |
| Contract Information – Not Applicable | | |

RESOLUTION
Resolution adopting the 2025
Annual Road Construction Program

WHEREAS, RCW 36.81.130 and Ch. 136-16 WAC call for the County Engineer, on or before the first Monday in December to file with the County Legislative Authority for consideration and adoption, a recommended plan for laying out, construction, and maintenance of county roads for the ensuing fiscal year; and,

WHEREAS, the Annual Road Construction Program consists of three components, an Annual Construction Program and cost thereof, an annual maintenance plan and cost thereof, and a road equipment purchases and major repairs plan and cost thereof; and,

WHEREAS, the Annual Construction Program's content meets Ch. 136-16-020 WAC and, conforms as nearly practicable to the county's long range road program contained in the 2025 – 2030 Six Year Transportation Improvement Program; and,

WHEREAS, the Annual Construction Program indicates whether such work is to be done by County Forces or by publicly advertised contract; and,

WHEREAS, the Board has considered the Annual Road Construction Program consisting of the Annual Construction Program, an annual maintenance plan, and a road equipment purchase and major repair plan, and revisions and changes were made and, shall adopt an Annual Road Construction Program any time prior to the adoption of the county road budget; and,

WHEREAS, any appropriations contained in the county road budget shall be void unless the county's Annual Road Program is adopted prior to such appropriation; and,

WHEREAS, the Annual Road Construction Program shall not hereafter be changed except by unanimous vote of the Board members present and, the modifications shall be by Resolution or Ordinance; and,

WHEREAS, the Annual Road Construction Program is attached hereto and the equipment purchase; and,

WHEREAS, the 2025 Annual Road Construction Program shall be filed with the County Road Administration Board within 30 days after adoption but not later than December 31st of each year.

THEREFORE BE IT HEREBY RESOLVED by the Board of Kitsap County Commissioners that the Annual Road Construction Program for 2025 be hereby adopted.

ADOPTED this ____ day of November, 2024.

**BOARD OF COUNTY COMMISSIONERS
KITSAP COUNTY, WASHINGTON**

KATIE WALTERS, Chair

CHRISTINE ROLFES, Commissioner

CHARLOTTE GARRIDO, Commissioner

ATTEST:

Dana Daniels, Clerk of the Board

2025 ANNUAL ROAD CONSTRUCTION PROGRAM



Kitsap County Department of Public Works



614 Division Street, MS-26 · Port Orchard, WA 98366-4699 Andrew Nelson, P.E., Director

KITSAP COUNTY 2021 ANNUAL ROAD CONSTRUCTION PROGRAM

Key to data and abbreviations used in the Annual Construction Program Summary

- (1) **Annual Item** This column is consecutive numbering system used to identify projects in the program. No priority is expressed or implied in this system since work on all projects will be accomplished during the program year.
- (2) **6-Year Item** this is the priority number for the project in the adopted 6-Year Transportation Improvement Program.
- (3) **Project Name** This is a listing of the project name and assigned County road program (CRP) number.
- (4) **Road Segment Information** this is the County Road Log Number of the subject road project, the mile posting and the federal functional class of the road.

The federal functional classification numeric codes used are as follows:

- 00- Proposed or projected, private; non-county road system road
- 01- Rural Interstate
- 02- Rural Major Arterial
- 05- Rural Other Freeways and Expressways
- 06- Rural Minor Arterial
- 07- Rural Major
- 08- Rural Minor Collector
- 09- Rural Local Access
- 11- Urban Interstate
- 12- Urban Principal Arterial; other freeways or expressways
- 16- Urban Minor Arterial
- 17- Urban Collector Arterial
- 19- Urban Local Access

- (5) **Project Length** This column gives the length of the project in miles. Where the abbreviation N/A appears, the project is a "spot" improvement or the length is indefinite at the time the program was developed.

(6) **Project Type Code** This is a summary of the type of work to be incorporated in the final project. The letter codes used are as follows:

2R- Resurface and Restore
3R- Rehabilitate, Resurface and Restore
Br- Short span or other bridge
Cpty- Capacity
CS- Cost Share
Dr- Drainage Structure
FA- Federal-Aid Bridge
Ferry- Boats, docks, etc.
FP- Fish Passage
HMA- HMA Overlay/Grind-inlay, etc.
Illm- Illumination
IS- Intersection
K- Environmental Mitigation
MN&M- Marine Navigation and Moorage
NEW- New Alignment
Other- Other
P&T- Paths, Trails, Bikeways, etc.
RC- Reconstruction
Safety- Signing, striping, markings, etc.
SW- Sidewalk, ADA

(7) **Environmental Assessment** This column denotes the type of environmental assessment and threshold determination that is likely to be made for the project with regard to the State Environmental Policy Act (SEPA). The letter codes used are as follows:

S=Significant
I=Insignificant
E=Exempt

(8-10) **Sources of Funds** This is a group of columns relates to sources of funds for projects.

(8) **County Road Funds** are those funds that come primarily from the property tax road levy, and the County's share of the State Motor Vehicle Fuel Tax (gas tax) as well as minor contributions from other sources.

(9) **Other Funds** are those funds that come from outside the normal tax revenues. The chief sources of these funds are various State and Federal grant programs. Additional sources of Other Funds include Developer Impact Fees, SEPA Mitigation Fees, State DOT participation, CRID county road improvement districts and TBD transportation benefit districts.

(10) **Program Source** This column refers to the source of the non-local or "other" funds and shows the amounts from each source if more than one source is utilized. The following is a brief description of the sources:

BR- Bridge Replacement/Bridge Rehabilitation Program

CAPP- County Road Administration Board County Arterial Preservation Program

CDMF- County Development Mitigation Fees

CERB- Community Economic Revitalization Board

City- Joint City Projects

CMAQ- Congestion Mitigation and Air Quality

County- Other County Funds (Not Roads)

CW- Connect Washington

EMD- State Emergency Management

ER- Federal Emergency Relief-FHWA

FBRB- Fish Barrier Removal Board

Fed Misc- Miscellaneous Federal Sources

FLAP- Federal Lands Access Program

FEMA- Federal Emergency Management Agency

FMSIB- Freight Mobility Strategic Investment Board

HIP(UL)- Highway Infrastructure Program

HSIP- Highway Safety Improvement Program

HSIP(SR)- Highway Safety Improvement Program-Safe Routes to Schools

NHS- National Highway System

Ped/Bike- Pedestrian and Bicycle Program

Pvt- Private Cost Share
PWTF- Public Works Trust Fund
RAP- County Road Administration Board Rural Arterial Program
RCO- Recreation and Conservation Office
DRF- Salmon Recovery Funding Board
SRTS- Safe Routes to School
STP-Surface Transportation Program
TAP- Transportation Alternative Program
TIB- Transportation Improvement Board
Tribal– Tribal Funding Partnerships

(11-14) **Estimated Expenditures** is a group of columns identifying expenditures of given project phases.

(11) **Preliminary Engineering** This column shows the estimated amounts of project costs that are to be used for Preliminary Studies, Surveying, Design and Contract Development and the cost for construction engineering for the various projects.

(12) **Right of Way** This column reflects the estimated cost for Right of Way acquisition for the project during the program year. These costs include the cost of the land as well as staff time, title reports, appraisals, and other overhead costs incidental to the acquisition.

(13) **Construction by Contract** This column shows the estimated costs of construction work completed by outside contractors to be done on the project. The two columns show the dollar amounts of work to be done by outside contractors (Contract) and by County Forces.

(14) **Construction by County Forces** This column shows the estimated costs of construction work completed by County Forces. RCW 36.77.065 and WAC 136-16-022 provide for limits on the dollar amounts of work County Forces can perform of the Annual Construction Program. This limitation does not apply to maintenance work completed by County Forces.

(15) **Grand Total** is the total of all expenditures identified.

Kitsap County
2025

| | | |
|--|-----------------|------------------------------------|
| (A) Total Est. Construction | \$33,615,000.00 | Date of Final Adoption |
| (B) Total Est. County Forces Construction | \$390,000.00 | Ordinance/Resolution Number |
| (C) Computed County Forces Limit | \$1,812,300.00 | |

Projects

Road Information & Other Funding

| | | | | | | | |
|------------------------------|-------|------------------|---------------------------------------|---------------------------------|----------------|-----------------------|---|
| Project Name | | | CodeGreen | PE & CE | \$0.00 | Right of Way | \$0.00 |
| 6 Year Program Number | | | 1 | Construction | | | |
| Annual Program Number | | | 1 | Contract | \$484,000.00 | County Forces | \$0.00 |
| Project Type Code | | | CPTY - Capacity | Total | \$484,000.00 | | |
| | | | | County Road Funds Amount | \$0.00 | | |
| | | | | Other Amount | \$484,000.00 | Program Source | HSIP-Highway Safety Improvement Program |
| Project Name | | | Bahia Vista Slide Repair | PE & CE | \$0.00 | Right of Way | \$0.00 |
| 6 Year Program Number | | | 2 | Construction | | | |
| Annual Program Number | | | 2 | Contract | \$650,000.00 | County Forces | \$0.00 |
| Project Type Code | | | RC - Reconstruction | Total | \$650,000.00 | | |
| | | | | County Road Funds Amount | \$650,000.00 | | |
| Road Number | 52690 | Road Name | Bahia Vista | | | | |
| BMP | 0.33 | From | | | | | |
| EMP | 0.38 | To | | | | | |
| Completed Length | 0.05 | FFC | 19 - Urban Local Access | | | | |
| Project Name | | | Glenwood Road | PE & CE | \$0.00 | Right of Way | \$0.00 |
| 6 Year Program Number | | | 3 | Construction | | | |
| Annual Program Number | | | 3 | Contract | \$1,900,000.00 | County Forces | \$0.00 |
| Project Type Code | | | 3R - Rehabilitate, Resurface, Restore | Total | \$1,900,000.00 | | |
| | | | | County Road Funds Amount | \$748,000.00 | | |
| Road Number | 20509 | Road Name | Glenwood | Other Amount | \$1,152,000.00 | Program Source | RAP-County Road Administration Board Rural Arterial Program |
| BMP | 2.75 | From | Wildwood Rd | | | | |
| EMP | 3.35 | To | Lake Helena Rd | | | | |
| Completed Length | 0.60 | FFC | 07 - Rural Major Collector | | | | |
| Project Name | | | SR 104 Holding Lane/ATMS | PE & CE | \$40,000.00 | Right of Way | \$0.00 |
| 6 Year Program Number | | | 4 | Construction | | | |
| Annual Program Number | | | 4 | Contract | \$1,178,000.00 | County Forces | \$0.00 |
| Project Type Code | | | Ferry - Boats, Docks, etc. | Total | \$1,218,000.00 | | |
| | | | | County Road Funds Amount | \$0.00 | | |
| | | | | Other Amount | \$30,000.00 | Program Source | WA-Misc State Miscellaneous |

| | | | | | | | |
|------------------------------|-------------------------------------|------------------|---------------------------|---------------------------------|----------------|-----------------------|--|
| | | | | Other Amount | \$1,188,000.00 | Program Source | STP(US)-Surface Transportation Program - Urban Small |
| Project Name | SR 104 Realignment | | | PE & CE | \$10,000.00 | Right of Way | \$0.00 |
| 6 Year Program Number | 5 | | | Construction | | | |
| Annual Program Number | 5 | | | Contract | \$0.00 | County Forces | \$0.00 |
| Project Type Code | CS - Cost Share | | | Total | \$10,000.00 | | |
| | | | | County Road Funds Amount | \$10,000.00 | | |
| Project Name | STO - Port Gamble Trail Segment D1 | | | PE & CE | \$100,000.00 | Right of Way | \$0.00 |
| 6 Year Program Number | 6 | | | Construction | | | |
| Annual Program Number | 6 | | | Contract | \$1,300,000.00 | County Forces | \$0.00 |
| Project Type Code | P&T - Paths, Trails, Bikeways, etc. | | | Total | \$1,400,000.00 | | |
| | | | | County Road Funds Amount | \$1,400,000.00 | | |
| Project Name | STO - Port Gamble Trail Segment D2 | | | PE & CE | \$200,000.00 | Right of Way | \$0.00 |
| 6 Year Program Number | 7 | | | Construction | | | |
| Annual Program Number | 7 | | | Contract | \$0.00 | County Forces | \$0.00 |
| Project Type Code | P&T - Paths, Trails, Bikeways, etc. | | | Total | \$200,000.00 | | |
| | | | | County Road Funds Amount | \$0.00 | | |
| | | | | Other Amount | \$200,000.00 | Program Source | Misc-Other Local Agencies |
| Project Name | STO - Port Gamble Trail Segments AE | | | PE & CE | \$50,000.00 | Right of Way | \$50,000.00 |
| 6 Year Program Number | 8 | | | Construction | | | |
| Annual Program Number | 8 | | | Contract | \$0.00 | County Forces | \$0.00 |
| Project Type Code | P&T - Paths, Trails, Bikeways, etc. | | | Total | \$100,000.00 | | |
| | | | | County Road Funds Amount | \$100,000.00 | | |
| Project Name | Lund - Harris to Chase | | | PE & CE | \$100,000.00 | Right of Way | \$98,000.00 |
| 6 Year Program Number | 10 | | | Construction | | | |
| Annual Program Number | 9 | | | Contract | \$3,932,000.00 | County Forces | \$0.00 |
| Project Type Code | RC - Reconstruction | | | Total | \$4,130,000.00 | | |
| | | | | County Road Funds Amount | \$824,000.00 | | |
| Road Number | 40700 | Road Name | Lund | Other Amount | \$3,306,000.00 | Program Source | TIB(UAP)-Trans. Imp. Bd. Urban Arterial Program |
| BMP | 1.15 | From | Harris | | | | |
| EMP | 1.35 | To | Chase | | | | |
| Completed Length | 0.20 | FFC | 16 - Urban Minor Arterial | | | | |
| Road Number | 40490 | Road Name | Harris | | | | |
| BMP | 0.25 | From | | | | | |
| EMP | 0.30 | To | | | | | |
| Completed Length | 0.05 | FFC | 19 - Urban Local Access | | | | |
| Road Number | 41130 | Road Name | Chase | | | | |
| BMP | 0.00 | From | | | | | |
| EMP | 0.05 | To | | | | | |
| Completed Length | 0.05 | FFC | 19 - Urban Local Access | | | | |
| Project Name | Lund & Hoover | | | PE & CE | \$181,000.00 | Right of Way | \$90,000.00 |

| | | | | | | | | | |
|------------------------------|-------|------------------|--------------------------------------|-------------------------------------|---------------------------------|----------------|-----------------------|---|----------------|
| 6 Year Program Number | | | | 11 | Construction | | | | |
| Annual Program Number | | | | 10 | Contract | \$0.00 | County Forces | \$0.00 | |
| Project Type Code | | | | RC - Reconstruction | Total | | | | |
| | | | | | \$271,000.00 | | | | |
| Road Number | 40700 | Road Name | Lund | | County Road Funds Amount | | | | \$271,000.00 |
| BMP | 1.35 | From | city limits | | | | | | |
| EMP | 1.50 | To | Harris | | | | | | |
| Completed Length | 0.15 | FFC | 16 - Urban Minor Arterial | | | | | | |
| Road Number | 41130 | Road Name | Hoover | | | | | | |
| BMP | 0.00 | From | | | | | | | |
| EMP | 0.05 | To | | | | | | | |
| Completed Length | 0.05 | FFC | 19 - Urban Local Access | | | | | | |
| Project Name | | | | Lund & Chase | PE & CE | \$316,000.00 | Right of Way | \$76,000.00 | |
| 6 Year Program Number | | | | 12 | Construction | | | | |
| Annual Program Number | | | | 11 | Contract | \$0.00 | County Forces | \$0.00 | |
| Project Type Code | | | | IS - Intersection | Total | | | | |
| | | | | | \$392,000.00 | | | | |
| Road Number | 40700 | Road Name | Lund | | County Road Funds Amount | | | | \$79,000.00 |
| BMP | 1.05 | From | | | Other Amount | \$313,000.00 | Program Source | TIB(UAP)-Trans. Imp. Bd. Urban Arterial Program | |
| EMP | 1.15 | To | | | | | | | |
| Completed Length | 0.10 | FFC | 16 - Urban Minor Arterial | | | | | | |
| Road Number | 40550 | Road Name | Chase | | | | | | |
| BMP | 0.21 | From | | | | | | | |
| EMP | 0.25 | To | | | | | | | |
| Completed Length | 0.04 | FFC | 19 - Urban Local Access | | | | | | |
| Project Name | | | | Lund - Chase to Jackson 1 | PE & CE | \$186,000.00 | Right of Way | \$0.00 | |
| 6 Year Program Number | | | | 13 | Construction | | | | |
| Annual Program Number | | | | 12 | Contract | \$0.00 | County Forces | \$0.00 | |
| Project Type Code | | | | RC - Reconstruction | Total | | | | |
| | | | | | \$186,000.00 | | | | |
| Road Number | 40700 | Road Name | Lund | | County Road Funds Amount | | | | \$186,000.00 |
| BMP | 0.79 | From | | | | | | | |
| EMP | 1.05 | To | | | | | | | |
| Completed Length | 0.26 | FFC | 16 - Urban Minor Arterial | | | | | | |
| Project Name | | | | Silverdale Way Preservation Project | PE & CE | \$30,000.00 | Right of Way | \$0.00 | |
| 6 Year Program Number | | | | 14 | Construction | | | | |
| Annual Program Number | | | | 13 | Contract | \$3,000,000.00 | County Forces | \$0.00 | |
| Project Type Code | | | | HMA - Overlay/Grind-Inlay, etc. | Total | | | | |
| | | | | | \$3,030,000.00 | | | | |
| Road Number | 19515 | Road Name | Silverdale | | County Road Funds Amount | | | | \$3,030,000.00 |
| BMP | 1.00 | From | Bucklin Hill Rd | | | | | | |
| EMP | 2.05 | To | Waaga Way | | | | | | |
| Completed Length | 1.05 | FFC | 14 - Urban Principal Arterial, other | | | | | | |

| | | | | | | | | |
|------------------------------|-------|------------------|----------------------------|--|---------------------|-----------------------|-----------------------------|--------------|
| Road Number | 57740 | Road Name | Bucklin Hill | | | | | |
| BMP | 0.25 | From | Blaine Ave | | | | | |
| EMP | 0.55 | To | Silverdale Way | | | | | |
| Completed Length | 0.30 | FFC | 16 - Urban Minor Arterial | | | | | |
| Project Name | | | | Burley Creek at Spring Creek Road | PE & CE | \$0.00 | Right of Way | \$0.00 |
| 6 Year Program Number | | | | 15 | Construction | | | |
| Annual Program Number | | | | 14 | Contract | \$83,000.00 | County Forces | \$0.00 |
| Project Type Code | | | | FP - Fish Passage | Total | \$83,000.00 | | |
| Road Number | 33210 | Road Name | Spring Creek | County Road Funds Amount | | | | \$14,000.00 |
| BMP | 0.10 | From | | Other Amount | \$70,000.00 | Program Source | PROTECT-Federal | |
| EMP | 0.20 | To | | | | | | |
| Completed Length | 0.10 | FFC | 19 - Urban Local Access | | | | | |
| Project Name | | | | Perry - Stone to Sheridan | PE & CE | \$100,000.00 | Right of Way | \$180,000.00 |
| 6 Year Program Number | | | | 16 | Construction | | | |
| Annual Program Number | | | | 15 | Contract | \$0.00 | County Forces | \$0.00 |
| Project Type Code | | | | RC - Reconstruction | Total | \$280,000.00 | | |
| Road Number | 50909 | Road Name | Perry | County Road Funds Amount | | | | \$63,000.00 |
| BMP | 0.00 | From | Stone Way | Other Amount | \$217,000.00 | Program Source | SRTS-Safe Routes to School | |
| EMP | 0.80 | To | Sheridan Rd | | | | | |
| Completed Length | 0.80 | FFC | 16 - Urban Minor Arterial | | | | | |
| Project Name | | | | Sunnyslope Road, Fish Passage Culverts #100703, #100704, and #100705 | PE & CE | \$82,000.00 | Right of Way | \$12,000.00 |
| 6 Year Program Number | | | | 17 | Construction | | | |
| Annual Program Number | | | | 16 | Contract | \$0.00 | County Forces | \$0.00 |
| Project Type Code | | | | FP - Fish Passage | Total | \$94,000.00 | | |
| Road Number | 22450 | Road Name | Sunnyslope | County Road Funds Amount | | | | \$94,000.00 |
| BMP | 0.30 | From | | | | | | |
| EMP | 0.35 | To | | | | | | |
| Completed Length | 0.05 | FFC | 08 - Rural Minor Collector | | | | | |
| Project Name | | | | Harper Estuary Restoration | PE & CE | \$10,000.00 | Right of Way | \$40,000.00 |
| 6 Year Program Number | | | | 18 | Construction | | | |
| Annual Program Number | | | | 17 | Contract | \$0.00 | County Forces | \$0.00 |
| Project Type Code | | | | FP - Fish Passage | Total | \$50,000.00 | | |
| Road Number | 22450 | Road Name | Olympiad | County Road Funds Amount | | | | \$2,500.00 |
| BMP | 0.00 | From | | Other Amount | \$7,500.00 | Program Source | PROTECT-Federal | |
| EMP | 0.15 | To | | | | | | |
| Completed Length | 0.15 | FFC | 19 - Urban Local Access | Other Amount | \$40,000.00 | Program Source | WA-Misc State Miscellaneous | |
| Project Name | | | | Sidney & Pine | PE & CE | \$171,000.00 | Right of Way | \$50,000.00 |
| 6 Year Program Number | | | | 19 | Construction | | | |
| Annual Program Number | | | | 18 | Contract | \$0.00 | County Forces | \$0.00 |

| | | | | | |
|------------------------------|-------|------------------|--|---------------------------------|--|
| Project Type Code | | | IS - Intersection | Total | \$221,000.00 |
| Road Number | 21109 | Road Name | Sidney | County Road Funds Amount | \$0.00 |
| BMP | 1.05 | From | | Other Amount | \$221,000.00 |
| EMP | 1.15 | To | | Program Source | HSIP-Highway Safety Improvement Program |
| Completed Length | 0.10 | FFC | 07 - Rural Major Collector | | |
| Road Number | 20250 | Road Name | Pine | | |
| BMP | 1.00 | From | | | |
| EMP | 1.04 | To | | | |
| Completed Length | 0.04 | FFC | 08 - Rural Minor Collector | | |
| Road Number | 20250 | Road Name | Pine | | |
| BMP | 1.04 | From | | | |
| EMP | 1.10 | To | | | |
| Completed Length | 0.06 | FFC | 06 - Rural Minor Arterial | | |
| Project Name | | | Ridgetop - Mickelberry to Myhre (All Phases) | PE & CE | \$526,000.00 |
| 6 Year Program Number | | | 20 | Right of Way | \$0.00 |
| Annual Program Number | | | 19 | Construction | |
| Project Type Code | | | RC - Reconstruction | Contract | \$0.00 |
| | | | | County Forces | \$0.00 |
| | | | | Total | \$526,000.00 |
| Road Number | 56791 | Road Name | Ridgetop | County Road Funds Amount | \$101,000.00 |
| BMP | 0.29 | From | | Other Amount | \$425,000.00 |
| EMP | 0.71 | To | | Program Source | STP(US)-Surface Transportation Program - Urban Small |
| Completed Length | 0.42 | FFC | 14 - Urban Principal Arterial, other | | |
| Road Number | 57720 | Road Name | Myhre | | |
| BMP | 0.25 | From | | | |
| EMP | 0.30 | To | | | |
| Completed Length | 0.05 | FFC | 16 - Urban Minor Arterial | | |
| Project Name | | | Ridgetop - Mickelberry to Myhre Phase 1 | PE & CE | \$0.00 |
| 6 Year Program Number | | | 21 | Right of Way | \$276,000.00 |
| Annual Program Number | | | 20 | Construction | |
| Project Type Code | | | RC - Reconstruction | Contract | \$0.00 |
| | | | | County Forces | \$0.00 |
| | | | | Total | \$276,000.00 |
| Road Number | 56791 | Road Name | Ridgetop | County Road Funds Amount | \$38,500.00 |
| BMP | 0.52 | From | | Other Amount | \$237,000.00 |
| EMP | 0.71 | To | | Program Source | Fed Misc-Miscellaneous Federal Sources |
| Completed Length | 0.19 | FFC | 14 - Urban Principal Arterial, other | | |
| Road Number | 57720 | Road Name | Myhre | | |
| BMP | 0.25 | From | | | |
| EMP | 0.30 | To | | | |
| Completed Length | 0.05 | FFC | 16 - Urban Minor Arterial | | |
| Project Name | | | Ridgetop - Mickelberry to Myhre Phase 2 | PE & CE | \$0.00 |
| 6 Year Program Number | | | 22 | Right of Way | \$2,474,000.00 |
| | | | | Construction | |

| | | | | | | | | |
|--|-------|------------------|--------------------------------------|----------------------------|--|----------------|-----------------------|---|
| Annual Program Number | | | | 21 | Contract | \$0.00 | County Forces | \$0.00 |
| Project Type Code | | | | RC - Reconstruction | Total | \$2,474,000.00 | | |
| Road Number | 56791 | Road Name | Ridgetop | | County Road Funds Amount \$334,500.00 | | | |
| BMP | 0.44 | From | | | Other Amount | \$2,139,500.00 | Program Source | Fed Misc-Miscellaneous Federal Sources |
| EMP | 0.52 | To | | | | | | |
| Completed Length | 0.08 | FFC | 14 - Urban Principal Arterial, other | | | | | |
| Project Name | | | | | PE & CE | \$30,000.00 | Right of Way | \$0.00 |
| Lake Flora - City Limits to J M Dickinson | | | | | Construction | | | |
| 6 Year Program Number | | | | 24 | | | | |
| Annual Program Number | | | | 22 | Contract | \$0.00 | County Forces | \$0.00 |
| Project Type Code | | | | 2R - Resurface and Restore | Total | \$30,000.00 | | |
| Road Number | 25009 | Road Name | Lake Flora | | County Road Funds Amount \$30,000.00 | | | |
| BMP | 0.96 | From | city limits | | | | | |
| EMP | 3.53 | To | J M Dickinson Rd | | | | | |
| Completed Length | 2.57 | FFC | 06 - Rural Minor Arterial | | | | | |
| Project Name | | | | | PE & CE | \$43,000.00 | Right of Way | \$0.00 |
| Lake Flora - golf course entrance to 500' east of roundabout | | | | | Construction | | | |
| 6 Year Program Number | | | | 25 | | | | |
| Annual Program Number | | | | 23 | Contract | \$0.00 | County Forces | \$0.00 |
| Project Type Code | | | | 2R - Resurface and Restore | Total | \$43,000.00 | | |
| Road Number | 25009 | Road Name | Lake Flora | | County Road Funds Amount \$4,000.00 | | | |
| BMP | 3.71 | From | | | Other Amount | \$39,000.00 | Program Source | RAP-County Road Administration Board Rural Arterial Program |
| EMP | 4.53 | To | | | | | | |
| Completed Length | 0.82 | FFC | 06 - Rural Minor Arterial | | | | | |
| Project Name | | | | | PE & CE | \$250,000.00 | Right of Way | \$0.00 |
| Colchester Drive, Duncan Creek Fish Passage Culvert | | | | | Construction | | | |
| 6 Year Program Number | | | | 26 | | | | |
| Annual Program Number | | | | 24 | Contract | \$0.00 | County Forces | \$0.00 |
| Project Type Code | | | | FP - Fish Passage | Total | \$250,000.00 | | |
| Road Number | 49430 | Road Name | Colchester | | County Road Funds Amount \$0.00 | | | |
| BMP | 1.46 | From | | | Other Amount | \$250,000.00 | Program Source | PROTECT-Federal |
| EMP | 1.52 | To | | | | | | |
| Completed Length | 0.06 | FFC | 16 - Urban Minor Arterial | | | | | |
| Project Name | | | | | PE & CE | \$100,000.00 | Right of Way | \$0.00 |
| Little Boston Road - Shipbuilder's Creek culvert #15115 | | | | | Construction | | | |
| 6 Year Program Number | | | | 27 | | | | |
| Annual Program Number | | | | 25 | Contract | \$0.00 | County Forces | \$0.00 |
| Project Type Code | | | | FP - Fish Passage | Total | \$100,000.00 | | |
| Road Number | 86250 | Road Name | Little Boston | | County Road Funds Amount \$0.00 | | | |
| BMP | 2.90 | From | | | Other Amount | \$100,000.00 | Program Source | Tribal-Tribal Funding Partnerships |
| EMP | 2.95 | To | | | | | | |
| Completed Length | 0.05 | FFC | 09 - Rural Local Access | | | | | |
| Project Name | | | | | PE & CE | \$50,000.00 | Right of Way | \$50,000.00 |
| Norwegian Point Restoration | | | | | | | | |

| | | | | | | | | |
|------------------------------|-------|------------------|----------------------------|--|---------------------------------|--------------|-----------------------|--|
| 6 Year Program Number | | | | 28 | Construction | | | |
| Annual Program Number | | | | 26 | Contract | \$0.00 | County Forces | \$0.00 |
| Project Type Code | | | | FP - Fish Passage | Total | | | |
| | | | | | \$100,000.00 | | | |
| Road Number | 89400 | Road Name | Buck Lake | | County Road Funds Amount | | | |
| BMP | 0.00 | From | | | \$100,000.00 | | | |
| EMP | 0.05 | To | | | | | | |
| Completed Length | 0.05 | FFC | 09 - Rural Local Access | | | | | |
| Road Number | 70400 | Road Name | Hansville | | | | | |
| BMP | 7.35 | From | | | | | | |
| EMP | 7.40 | To | | | | | | |
| Completed Length | 0.05 | FFC | 07 - Rural Major Collector | | | | | |
| Project Name | | | | Suquamish/Augusta - South St. to Winfred | PE & CE | \$200,000.00 | Right of Way | \$0.00 |
| 6 Year Program Number | | | | 29 | Construction | | | |
| Annual Program Number | | | | 27 | Contract | \$0.00 | County Forces | \$0.00 |
| Project Type Code | | | | RC - Reconstruction | Total | | | |
| | | | | | \$200,000.00 | | | |
| Road Number | 70310 | Road Name | Suquamish | | County Road Funds Amount | | | |
| BMP | 1.55 | From | South St | | Other Amount | \$173,333.00 | Program Source | STP(US)-Surface Transportation Program - Urban Small |
| EMP | 1.60 | To | Parkway St | | | | | |
| Completed Length | 0.05 | FFC | 16 - Urban Minor Arterial | | | | | |
| Road Number | 70320 | Road Name | Augusta | | | | | |
| BMP | 0.00 | From | Parkway St | | | | | |
| EMP | 0.50 | To | Winfred St | | | | | |
| Completed Length | 0.50 | FFC | 16 - Urban Minor Arterial | | | | | |
| Project Name | | | | West Kingston - Bridge to Middle School | PE & CE | \$100,000.00 | Right of Way | \$0.00 |
| 6 Year Program Number | | | | 30 | Construction | | | |
| Annual Program Number | | | | 28 | Contract | \$0.00 | County Forces | \$0.00 |
| Project Type Code | | | | SW - Sidewalk, ADA | Total | | | |
| | | | | | \$100,000.00 | | | |
| Road Number | 86671 | Road Name | West Kingston | | County Road Funds Amount | | | |
| BMP | 0.79 | From | | | Other Amount | \$100,000.00 | Program Source | SRTS-Safe Routes to School |
| EMP | 1.32 | To | | | | | | |
| Completed Length | 0.53 | FFC | 07 - Rural Major Collector | | | | | |
| Project Name | | | | Newberry Hill & Dickey/Eldorado | PE & CE | \$200,000.00 | Right of Way | \$0.00 |
| 6 Year Program Number | | | | 31 | Construction | | | |
| Annual Program Number | | | | 29 | Contract | \$0.00 | County Forces | \$0.00 |
| Project Type Code | | | | IS - Intersection | Total | | | |
| | | | | | \$200,000.00 | | | |
| Road Number | 13429 | Road Name | Newberry Hill | | County Road Funds Amount | | | |
| BMP | 2.10 | From | | | Other Amount | \$137,205.00 | Program Source | TIB(UAP)-Trans. Imp. Bd. Urban Arterial Program |
| EMP | 2.20 | To | | | | | | |
| Completed Length | 0.10 | FFC | 16 - Urban Minor Arterial | | Other Amount | \$62,795.00 | Program Source | Pvt-Private/Cost Share |

| | | | | | | | |
|------------------------------|-------|--|---------------------------------|---------------------------------|----------------------|-----------------|-----------------|
| Road Number | 19800 | Road Name | Eldorado | | | | |
| BMP | 2.15 | From | | | | | |
| EMP | 2.20 | To | | | | | |
| Completed Length | 0.05 | FFC | 19 - Urban Local Access | | | | |
| Road Number | 13770 | Road Name | Dickey | | | | |
| BMP | 0.00 | From | | | | | |
| EMP | 0.05 | To | | | | | |
| Completed Length | 0.05 | FFC | 17 - Urban Major Collector | | | | |
| Project Name | | Horizon Lane SE | PE & CE | \$20,000.00 | Right of Way | \$0.00 | |
| 6 Year Program Number | | 35 | Construction | | | | |
| Annual Program Number | | 30 | Contract | \$0.00 | County Forces | \$0.00 | |
| Project Type Code | | DR - Drainage Structure | Total | | | \$20,000.00 | |
| Road Number | 32800 | Road Name | Horizon | County Road Funds Amount | | | \$20,000.00 |
| BMP | 0.00 | From | | | | | |
| EMP | 0.09 | To | | | | | |
| Completed Length | 0.09 | FFC | 19 - Urban Local Access | | | | |
| Project Name | | North Kitsap Service Center | PE & CE | \$0.00 | Right of Way | \$0.00 | |
| 6 Year Program Number | | 46 | Construction | | | | |
| Annual Program Number | | 31 | Contract | \$20,648,000.00 | County Forces | \$0.00 | |
| Project Type Code | | Other - Other | Total | | | \$20,648,000.00 | |
| | | | County Road Funds Amount | | | | \$20,648,000.00 |
| Project Name | | County Wide ADA and Non-Motorized Improvements | PE & CE | \$20,000.00 | Right of Way | \$0.00 | |
| 6 Year Program Number | | 47 | Construction | | | | |
| Annual Program Number | | 32 | Contract | \$0.00 | County Forces | \$180,000.00 | |
| Project Type Code | | SW - Sidewalk, ADA | Total | | | \$200,000.00 | |
| | | | County Road Funds Amount | | | | \$200,000.00 |
| Project Name | | County Wide Culvert | PE & CE | \$20,000.00 | Right of Way | \$10,000.00 | |
| 6 Year Program Number | | 48 | Construction | | | | |
| Annual Program Number | | 33 | Contract | | County Forces | \$70,000.00 | |
| Project Type Code | | DR - Drainage Structure | Total | | | \$100,000.00 | |
| | | | County Road Funds Amount | | | | \$100,000.00 |
| Project Name | | County Wide Safety Improvements | PE & CE | \$50,000.00 | Right of Way | \$30,000.00 | |
| 6 Year Program Number | | 49 | Construction | | | | |
| Annual Program Number | | 34 | Contract | | County Forces | \$140,000.00 | |
| Project Type Code | | Other - Other | Total | | | \$220,000.00 | |
| | | | County Road Funds Amount | | | | \$220,000.00 |
| Project Name | | WSDOT Project Participation | PE & CE | \$20,000.00 | Right of Way | \$0.00 | |
| 6 Year Program Number | | 50 | Construction | | | | |
| Annual Program Number | | 35 | Contract | \$50,000.00 | County Forces | \$0.00 | |
| Project Type Code | | CS - Cost Share | | | | | |

| | | |
|--|---------------------------------|-------------|
| | Total | \$70,000.00 |
| | County Road Funds Amount | \$70,000.00 |

**EQUIPMENT RENTAL & REVOLVING FUND
2025 EQUIPMENT PURCHASES**

| DEPARTMENT | ID'S | DESCRIPTION | 2025 | |
|---------------------------------------|---------------|------------------------------|--------------|------------|
| | | | QUANTITY | EST. COST |
| 1012 PUBLIC WORKS ENGINEERING | 137, 6004 | PICKUP, 1/4T | 2 | \$ 72,800 |
| | | <u>1012 TOTAL</u> | | \$ 72,800 |
| 1013 PUBLIC WORKS ROAD MAINTENANCE | 101 | PICKUP, 1/2T | 1 | \$ 60,320 |
| | 0159, 3000 | PICKUP 3/4T | 2 | \$ 135,200 |
| | 4500 | TRUCK DUMP/PUP | 1 | \$ 416,000 |
| | 4500-2 | SANDERS | 1 | \$ 78,000 |
| | 3611 5610 | CHIPPER | 2 | \$ 156,000 |
| | 3701, 5704 | MINI EXCAVATOR | 2 | \$ 239,200 |
| | 5707 | TRACTOR, MOWER | 1 | \$ 208,000 |
| | 4403 | SWEEPER, TRUCK | 1 | \$ 494,000 |
| <u>1013 TOTAL</u> | | | \$ 1,786,720 | |
| 1015 PUBLIC WORKS TRAFFIC DIVISION | 117 6014 6016 | PICKUP, 1/2T 4X4 | 3 | \$ 171,600 |
| | 255 | TRAILER | 1 | \$ 3,640 |
| | 6800 | TRAILER, DUMP | 1 | \$ 6,240 |
| | Capitol | Raised Pavement Marker Truck | | \$ 520,000 |
| <u>1015 TOTAL</u> | | | \$ 701,480 | |
| 4021 PUBLIC WORKS SEWER OPERATIONS | 871 | FORKLIFT | 1 | \$ 56,888 |
| | | <u>4021 TOTAL</u> | | \$ 56,888 |

| | | | | |
|--|--------------------------|-------------------|----|--------------|
| 4023 PUBLIC WORKS SEWER COLLECTIONS | 880 | TRAILER | 1 | \$ 2,600 |
| | 8006 | PICKUP, 1/4T | 1 | \$ 38,480 |
| | 8005 | PICKUP, 1/2T | 1 | \$ 45,760 |
| | 8403 | VAN, CAMERA/TV | 1 | \$ 291,200 |
| | <u>4023 TOTAL</u> | | | |
| 4024 PUBLIC WORKS SEWER UTILITIES | 8012 | SUV, SMALL | 1 | \$ 48,880 |
| | <u>4024 TOTAL</u> | | | |
| 44011 PUBLIC WORKS SURFACE WATER MANAGEMENT | 69 | LANDSCAPE TRAILER | 1 | \$ 9,360 |
| | 8701 | EXCAVATOR | 1 | \$ 286,000 |
| | 8024 | TRUCK 3/4 | 1 | \$ 67,600 |
| | 8505 | VACTOR | 1 | \$ 728,000 |
| | 8404 | SVC TRK | 1 | \$ 182,000 |
| <u>44011 TOTAL</u> | | | | \$ 1,272,960 |
| 5001 PUBLIC WORKS EQUIPMENT SERVICES | 213 | FORKLIFT | 1 | \$ 56,888 |
| | 307 308 Capitol | SERVICE TRUCKS | 2 | \$ 468,000 |
| | <u>5001 TOTAL</u> | | | |
| 9171 CORONER DEPARTMENT | 1030 | PICKUP, 1/2T | 1 | \$ 57,200 |
| | <u>9171 TOTAL</u> | | | |
| 9271 DAS-FACILITIES DEPARTMENT | 1152, 1153 | PU 1/2T | 2 | \$ 114,400 |
| | 773 | Van Cargo | 1 | \$ 62,400 |
| | <u>9271 TOTAL</u> | | | |
| 9404 SHERIFF'S DEPARTMENT PATROL | | SUV, PURSUIT | 15 | \$ 1,326,000 |
| | | LOSS | 5 | \$ 442,000 |
| | <u>9404 TOTAL</u> | | | |

| | | | | |
|--|----------------|--------------------------|---|--------------|
| 9405 SHERIFF'S DEPARTMENT DETECTIVE | 2501 2540 | SUV, PURSUIT | 2 | \$ 176,800 |
| | | <u>9408 TOTAL</u> | | \$ 176,800 |
| 9421 JUVENILE | 1037 | SEDAN | 1 | \$ 57,200 |
| | 751 | SEDAN | 1 | \$ 57,200 |
| | | <u>9421 TOTAL</u> | | \$ 114,400 |
| 9509 PARKS DEPARTMENT | 1102 1039 1045 | PICKUP 3/4T | 4 | \$ 312,000 |
| | 1080 | MOWER, 72" FRONT CUT | 1 | \$ 26,000 |
| | 1626 | FORKLIFT | 1 | \$ 104,000 |
| | 1149 | TRACTOR LOADER/BACK-HOE | 3 | \$ 234,000 |
| | 1105 1106 1625 | <u>9509 TOTAL</u> | | \$ 676,000 |
| TOTAL E R & R PURCHASES | | | | \$ 7,811,856 |
| | | | | 7/1/2024 MJB |