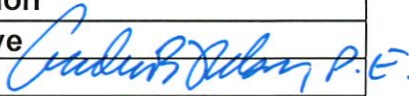




Meeting Date: November 25, 2024  
 Agenda Item No:

<b><u>Kitsap County Board of Commissioners</u></b>																															
<b>Department:</b> Public Works – Roads Division																															
<b>Staff Contact:</b> Joe Rutan, County Engineer, 360-337-4893																															
<b>Title:</b> Resolution Adopting the 2025 through 2030 Six-Year Transportation Improvement Program																															
<b>Recommended Action:</b> Move that the Board adopt the 2025 through 2030 Six-Year Transportation Improvement Program																															
<b>Summary:</b>	<p>The 2025 through 2030 Six-Year Transportation Improvement Program was made available to the Board of County Commissioners for review prior to this hearing. The Program represents “long range” plans for road, bridge and non-motorized transportation construction projects. The following is a brief summary of the proposed projects, revenue sources and annual expenditures for the 2025-2030 Transportation Improvement Program:</p> <p style="margin-left: 40px;">Number of Projects: 50</p> <p style="margin-left: 40px;">Projected Revenue by source:</p> <table style="margin-left: 80px; border: none;"> <tr> <td>Federal funds:</td> <td style="text-align: right;">\$65,717,799</td> <td></td> </tr> <tr> <td>State or developer funds:</td> <td style="text-align: right;">\$30,971,000</td> <td></td> </tr> <tr> <td>Impact fees:</td> <td style="text-align: right;">\$12,459,000</td> <td></td> </tr> <tr> <td>Local funds:</td> <td style="text-align: right;">\$36,761,201</td> <td></td> </tr> <tr> <td><b>Total Revenue:</b></td> <td></td> <td style="text-align: right;"><b>\$145,909,000</b></td> </tr> </table> <p style="margin-left: 40px;">Expenditures by year:</p> <table style="margin-left: 80px; border: none;"> <tr> <td>2025</td> <td style="text-align: right;">\$40,255,500</td> </tr> <tr> <td>2026</td> <td style="text-align: right;">\$36,715,500</td> </tr> <tr> <td>2027</td> <td style="text-align: right;">\$19,356,000</td> </tr> <tr> <td>2028</td> <td style="text-align: right;">\$17,983,000</td> </tr> <tr> <td>2029</td> <td style="text-align: right;">\$24,147,500</td> </tr> <tr> <td>2030</td> <td style="text-align: right;">\$7,451,500</td> </tr> <tr> <td><b>Total Expenditures:</b></td> <td></td> <td style="text-align: right;"><b>\$145,909,000</b></td> </tr> </table>	Federal funds:	\$65,717,799		State or developer funds:	\$30,971,000		Impact fees:	\$12,459,000		Local funds:	\$36,761,201		<b>Total Revenue:</b>		<b>\$145,909,000</b>	2025	\$40,255,500	2026	\$36,715,500	2027	\$19,356,000	2028	\$17,983,000	2029	\$24,147,500	2030	\$7,451,500	<b>Total Expenditures:</b>		<b>\$145,909,000</b>
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<b>Attachments:</b>	1) Resolution 2) 2025 through 2030 Six-Year Transportation Improvement Program																														
<b>Fiscal Impact for this Specific Action</b>																															
<b>Expenditure required for this specific action:</b>	<b>\$ 145,909,000</b>																														

<b>Related Revenue for this specific action:</b>	\$ 109,147,799 (State, Federal, Developer, Impact Fees)	
<b>Cost Savings for this specific action:</b>	n/a	
<b>Net Fiscal Impact:</b>	\$ 36,761,201 (6-year period)Local funds	
<b>Source of Funds:</b>	State, Federal, Impact Fees, Local funds	
<b>Fiscal Impact for Total Project</b>		
<b>Project Costs:</b>	\$ 145,909,000	
<b>Project Costs Savings:</b>	n/a	
<b>Project Related Revenue:</b>	\$ 109,147,799 (State, Federal, Developer, Impact Fees)	
<b>Project Net Total:</b>	\$ 0 (Local Road Fund)	
<b>Departmental/Office Review &amp; Coordination</b>		
<b>Department</b>	<b>Department Director</b>	<b>Approve</b>
Public Works	Andrew B. Nelson	 P.E.
<b>Contract Information – Not Applicable</b>		
<i>8 NOV 2024</i>		

RESOLUTION *194-2024*  
Resolution Adopting the 2025 through 2030  
Six-Year Transportation Improvement Program

**WHEREAS**, in compliance with RCW 36.81.121 and WAC 136-14, the Board of Kitsap County Commissioners hereby certifies that a priority array of potential projects and a bridge condition report were prepared by the County Engineer and made available to the Board of County Commissioners during the preparation of a proposed six-year comprehensive road construction program for the period January 1, 2025, to December 31, 2030 and,

**WHEREAS**, the County Engineer has prepared the proposed six-year comprehensive construction program in accordance with the guidelines identified in the Transportation Improvement Program (TIP) Annual Update Process (2024) balancing County Land Use and Transportation Goals and Policies, County Plans, transportation system data analysis, transportation needs analysis, community and individual input, fiscal constraints, and regulatory requirements, and

**WHEREAS**, in further compliance with said law the Board has held a public hearing this 25th day of November 2024.

**THEREFORE, BE IT HEREBY RESOLVED** by the Board of Kitsap County Commissioners, in regular session assembled, that the attached Six-Year Transportation Improvement Program (TIP) for 2025 to 2030 for Kitsap County Roads be adopted as set forth in detail, consisting of projects numbered which are incorporated and made part of this resolution.

**BE IT FURTHER RESOLVED**, that, pursuant to RCW 36.70A.130(2)(a)(iv) and KCC 21.08 the Board of County Commissioners hereby incorporates portions of the Six-Year Transportation Improvement Program into the Kitsap County Comprehensive Plan, Appendix A – Capital Facilities Plan. This incorporation by reference replaces and updates the Transportation section, specifically the subsection entitled “Capital Facilities Projects and Financing.” The portions of the TIP that are incorporated are only those components necessary for the Capital Facilities Plan, as set forth in the current Capital Facilities Plan.

ADOPTED this 2 day of December, 2024.



BOARD OF COUNTY COMMISSIONERS  
KITSAP COUNTY, WASHINGTON

*Katharine T. Walters*

KATIE WALTERS, Chair

*Christine Rolfes*

CHRISTINE ROLFES, Commissioner

*Charlotte Garrido*

CHARLOTTE GARRIDO, Commissioner

ATTEST:

*Maria Jimilla for*  
Dana Daniels, Clerk of the Board

# SIX YEAR TRANSPORTATION IMPROVEMENT PROGRAM 2025 TO 2030



**Kitsap County Department of Public Works**



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

## KEY TO INFORMATION CONTAINED IN THE SIX YEAR TIP

**Functional Class** This is the federal functional classification for the road on which the project is located as listed in the current Kitsap County Road Log. The numeric codes used are as follows:

06=Rural Minor Arterial	14=Urban Principal Arterial
07=Rural Major Collector	16=Urban Minor Arterial
08=Rural Minor Collector	17=Urban Collector Arterial
09=Rural Local Access	19=Urban Local Access

**Project Identification** This is a listing of the project name and a summary of the work in general and a description of the work to be accomplished in the program year. Note that the Federal Aid Number is a Contract number assigned to the project when Federal Funds are scheduled to be spent. Also, the Road Log or Bridge Numbers are identification numbers that are assigned to roads and bridges within our road database.

### **Improvement Type Codes**

01=New construction on new alignment	08=New Bridge Construction	21=Transit Capital Project
02=Relocation Project	09=Bridge Replacement	22=Transit Operational
03=Reconstruction	10=Bridge Rehabilitation	23=Transit Planning
04=Major Widening	11=Minor Bridge Rehabilitation	31=Non-Capital Improvement
05=Minor Widening	12=Safety/Traffic Operation/TSM	32=Non-Motor Vehicle Project
06=Other Enhancements	13=Environmentally Related	
07=Resurfacing	14=Bridge Program – Special	

### **Funding Status**

**S** – Project is selected by the appropriate selection body and funding has been secured by the lead agency.

**P** – Project is subject to selection by an agency other than the lead and is listed for planning purposes. (Funding has not been determined.)

**Total Length** This is the project length in miles to the nearest hundredth.

**TIF Eligibility** Indicate whether or not we can spend Transportation Impact Fees on this project. TIF eligible projects are system improvements (but not maintenance or operations) that will reasonably benefit new development. Impact fees may also be used to recoup public improvement costs previously incurred by the county to the extent that new growth and development will be served by the previously constructed improvements or incurred costs. (Kitsap County Code 4.110.100, codifying Ord. 600-2021)

**Project Phase** This column contains the row headings for the three main phases of a project. These phases are Preliminary Engineering (**P.E.**) which consist of all Engineering Study and Design Activities for the project. Next is the Right of Way Acquisition (**R/W**) which consists of all



activities related to negotiating and purchasing Rights of Way needed for the project. Lastly is the Construction (**Const**) phase which entails all of the construction activities associated with the project.

**Month/Year Phase Starts** This column lists the estimated dates that a project phase will start. If a date is not entered next to a project phase, then that phase is assumed to be complete, not required or the specific project scope does not anticipate additional work until some other action is taken, i.e., Concept Evaluations show that only P.E. is being done, until it is determined to go forward with the project. **Federal Fund Code & Federal Cost by Phase** These columns reflect the federal funding program and the amount of these funds to be applied to a project, and the number following the grant name indicates the deadline year for obligation of that phase. A listing of the program codes and their descriptions follows:

STP this abbreviation refers to the Federal Surface Transportation Program. This Federal program is currently funding under the Infrastructure Investment and Jobs Act (IIJA) of 2021. The program is administered by the Washington State Department of Transportation (WSDOT) Local Programs Division in conjunction with the Puget Sound Regional Council (PSRC) and the Regional Federal Highway Engineer.

The Surface Transportation Program (STP) has the objective to fund construction, reconstruction, resurfacing, restoration, and rehabilitation of roads that are not functionally classified as local or rural minor collectors, with certain exceptions (23 U.S.C. 133(c)). STP also supports funding for transportation enhancements, operational improvements, highway and transit safety improvements, surface transportation planning capital and operating cost for traffic management and control, carpool projects, development and establishment of management systems, electric vehicle charging infrastructure, bicycle facilities and pedestrian walkways. The deadline year runs from Nov. 1<sup>st</sup> of the previous calendar year to June 1<sup>st</sup> of the indicated calendar year.

STP funds have regional allocation through PSRC. Then PSRC sub-allocates funds by county region based on the percentage of the population. The Kitsap (Cities and County) allocation is typically around 6.5% of the STP funds allocated to PSRC. (6.4% in 2022)

**RAP, CAPP ... Other & State or Other Funds** These two columns refer to the various funding sources and their amounts. A listing of these sources and their descriptions follows:

SEPA these are fees collected from land development projects for mitigation of site specific impacts identified during the land use approval process. These fees can only be used for projects that are specifically identified during the land use process.

RAP This abbreviation refers to the Rural Arterial Program. The Rural Arterial Program (RAP) was established in 1983 to provide funding to counties for improvements on rural major and minor collector arterials. This program is administered by the County Road Administration Board (CRAB). The program utilizes a portion of the Motor Vehicle Fuel Tax to finance projects and generates approximately \$31 million dollars each biennium. Proposed Kitsap County projects are rated in conjunction with proposed projects from other counties in the CRAB's Northwest Region (NWR). Proposed projects are rated according to several factors including accident history, roadway alignment, traffic volume, roadway structural condition and service to the community. The NWR consists of Kitsap, Clallam, Jefferson, Whatcom, Skagit, Island, and San Juan Counties.

TIB This abbreviation refers to the Transportation Improvement Board which administers the Transportation Improvement Account and Urban Arterial Trust Account.

The Transportation Improvement Account (TIA), created by the State Legislature in 1988, is funded by 1.5 cents of the Motor Vehicle Fuel Tax. Through its project selection process, the TIB requires multi-agency planning and coordination and public/private cooperation to further the goal of achieving a balanced transportation system in Washington State. Projects selected for funding must be attributable to congestion caused by economic development or growth; consistent with state, regional and local transportation plans (including transit and rail); and be partially funded by local contributions.

The Urban Arterial Trust Account (UATA) program was established in 1967. The intent of the UATA program is to improve the urban arterial street system of the state by improving mobility and safety while supporting an environment essential to the quality of life of the citizens of the State.

Projects are eligible for cost reimbursement up to 80 percent with higher priority given to those projects with local contributions (including private sector financing) greater than 20 percent.

DOT This abbreviation refers to participation by the State Department of Transportation in projects that involve County Roads and State Highways. These funds are programmed dollars which are listed in the State DOT 6-year and biennial highway construction programs.

STORM Stormwater Utility Funds come from local revenue generated through a fee assessed to all developed land within unincorporated Kitsap County. The revenue is used to plan, manage, construct, maintain Stormwater management facilities within Kitsap County and carry out activities as allowed under RCW 36.89.

CRID All counties have the authority to create County Road Improvement Districts (RCW 36.88) for the acquisition of rights of way and improvement of county roads. Such counties have the authority to levy and collect special assessments against the real property specially benefited thereby for the purpose of paying the whole or any part of the cost of such acquisition of rights of way, construction, or improvement.

TBD It is the intent of the legislature to encourage joint efforts by the state, local governments, and the private sector to respond to the need for transportation improvements on state highways, county roads, and city streets. This is achieved by allowing cities, towns, and counties to establish Transportation Benefit Districts in order to respond to the special transportation needs and economic opportunities resulting from private sector development for the public good. The legislature also seeks to facilitate the equitable participation of private developers whose developments may generate the need for those improvements in the improvement costs.

Grant This project will be submitted to a grant process at a later date.

Grant(A) This project was submitted to a grant process and the results are not yet known.

Grant(C) This project was submitted to a grant process, was not chosen, but remains on a contingency list.



**Impact Fees** this column denotes the portion of Development Impact Fees which are set aside for road improvements from the fees collected under the County's impact fee ordinance. Impact fees are collected to offset system wide impacts that are created by development, which cannot specifically be attributed to a specific land development project.

**Local Funds** this column shows the amount of local funds which are to be used on a project. These funds 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 that amount to approximately 1% of the road fund annual revenues.

**Total** this column reflects the total amount of funding required for each phase. This represents the total estimated project cost for that phase. You will also notice that there is a Total row at the bottom of each project. This row totals the amount of funding from the various sources for the entire project.

**Expenditure Schedule** These six columns represent the estimated total dollar amounts to be spent on a particular project phase in a given year. Some projects will have expenditures before and/or after the time period of the six-year TIP which are not shown here.

**Environmental Data Type** For Federally funded projects the type of environmental documentation required for the project is indicated as follows:

EIS=Environmental Impact Statement  
EA=Environmental Assessment  
CE=Categorical Exclusion











**SIX YEAR  
 TRANSPORTATION IMPROVEMENT PROGRAM  
 2025 TO 2030**

TIP PROJECT NO.	IMPROVEMENT TYPE(S)	FUNC. CLASS	TOTAL LENGTH (mi.)	PROJECT PHASE	TIF District	FUND. STATUS	MONTH / YEAR PHASE STARTS	PROJECT COSTS IN THOUSANDS OF DOLLARS								FED. PROJ. ONLY								
								FUNDING SOURCE INFORMATION									YEAR 1 2025	YEAR 2 2026	YEAR 3 2027	YEAR 4 2028	YEAR 5 2029	YEAR 6 2030	ENVIRO TYPE ROW REC. DATE COMPLETE	
								FEDERAL FUNDS		RAP / CAPP / TIA / UATA / PWTF / OTHER	STATE OR OTHER FUNDS	IMPACT FEES	LOCAL FUNDS	TOTAL										
								FEDERAL FUND CODE	FEDERAL COST BY PHASE															
								68466		28173	13143	36127	145909	40256	36716	19356	17983	24148	7452					

P.E.
R/W
Const.
Total

4026		2630	1899	2396	10951	3205	2799	2492	902	993	560
5883		414	1382	1123	8802	3436	3229	1205	653	240	40
58557		25129	9862	32608	126156	33615	30688	15659	16428	22915	6852
68466		28173	13143	36127	145909	40256	36716	19356	17983	24148	7452