



2026 - 2031

Transportation Improvement Program (TIP) & 2026 Annual Construction Program (ACP)

Joe Rutan & David Forte

Kitsap County Public Works



TIP Projects Completed in 2025

- **Bahia Vista Slide Repair**

- **Glenwood Road**

Lake Helena Road to Wildwood Road resurface and paved shoulders

- 1.34 miles overlay and paved shoulders

- **SR 104 Holding Lanes/ATMS**

Kingston active traffic management system

- Reduced ferry traffic congestion within Kingston
- 0.56 miles of reduced ferry traffic congestion/blockage within Kingston
- Improved access within Kingston



TIP Projects Completed in 2025

- **STO – Port Gamble Trail Segment D1**

Construct gravel driveway and paved shared use path from park boundary to south end of parking lot

- 0.14 miles paved shared use path
- Park access road & parking lot

- **Silverdale Way Preservation Project**

Overlay and ADA corrections: Silverdale Way – Waaga Way to Bucklin Hill and Bucklin Hill – Silverdale Way to Blaine

- 1.34 miles road repave, utility improvements
- 27 ADA ramps renovated



TIP Annual Process

1. Annual process review
2. Develop candidate projects list
3. Candidate projects list evaluation
4. Revenue forecast and expenditures analysis
5. Selection of projects to advance to TIP
6. TIP review and adoption



Transportation Improvement Program (TIP) Annual Update Process

2024

Agency: Kitsap County
County No. 36

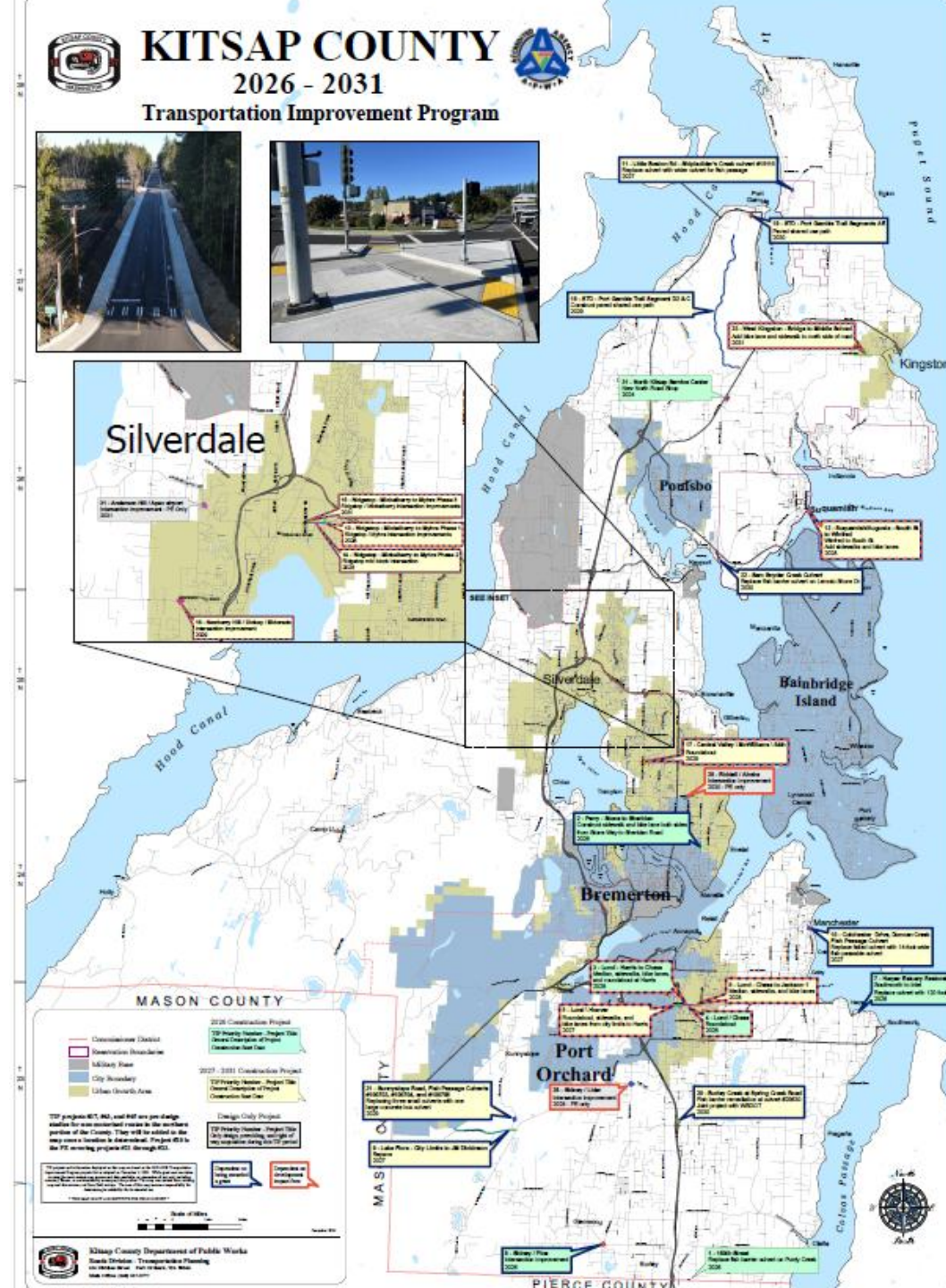
8th YEAR
TRANSPORTATION IMPROVEMENT PROGRAM
2024 to 2029

PROJECT NAME (BY PROJECT #)	MILEAGE (MILES)	FUNDING (FUND)	FUNDING (FUND)	BENEFITS TO THE COMMUNITY				
				TRAVEL TIME (HOURS)	TRAVEL COST (DOLLARS)	TRAVEL TIME (HOURS)	TRAVEL COST (DOLLARS)	TRAVEL TIME (HOURS)
1. 2024 TIP 1.01.01.01 Hatchery Bridge (2024-2025) Replace and repair the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
2. 2024 TIP 1.01.01.02 Hatchery (2024-2025) Main Road Replace the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
3. 2024 TIP 1.01.01.03 Hatchery (2024-2025) Main Road Replace the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
4. 2024 TIP 1.01.01.04 Hatchery (2024-2025) Main Road Replace the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
5. 2024 TIP 1.01.01.05 Hatchery (2024-2025) Main Road Replace the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
6. 2024 TIP 1.01.01.06 Hatchery (2024-2025) Main Road Replace the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
7. 2024 TIP 1.01.01.07 Hatchery (2024-2025) Main Road Replace the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
8. 2024 TIP 1.01.01.08 Hatchery (2024-2025) Main Road Replace the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
9. 2024 TIP 1.01.01.09 Hatchery (2024-2025) Main Road Replace the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
10. 2024 TIP 1.01.01.10 Hatchery (2024-2025) Main Road Replace the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
11. 2024 TIP 1.01.01.11 Hatchery (2024-2025) Main Road Replace the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
12. 2024 TIP 1.01.01.12 Hatchery (2024-2025) Main Road Replace the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
13. 2024 TIP 1.01.01.13 Hatchery (2024-2025) Main Road Replace the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
14. 2024 TIP 1.01.01.14 Hatchery (2024-2025) Main Road Replace the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
15. 2024 TIP 1.01.01.15 Hatchery (2024-2025) Main Road Replace the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
16. 2024 TIP 1.01.01.16 Hatchery (2024-2025) Main Road Replace the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
17. 2024 TIP 1.01.01.17 Hatchery (2024-2025) Main Road Replace the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
18. 2024 TIP 1.01.01.18 Hatchery (2024-2025) Main Road Replace the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
19. 2024 TIP 1.01.01.19 Hatchery (2024-2025) Main Road Replace the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
20. 2024 TIP 1.01.01.20 Hatchery (2024-2025) Main Road Replace the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
21. 2024 TIP 1.01.01.21 Hatchery (2024-2025) Main Road Replace the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
22. 2024 TIP 1.01.01.22 Hatchery (2024-2025) Main Road Replace the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
23. 2024 TIP 1.01.01.23 Hatchery (2024-2025) Main Road Replace the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
24. 2024 TIP 1.01.01.24 Hatchery (2024-2025) Main Road Replace the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
25. 2024 TIP 1.01.01.25 Hatchery (2024-2025) Main Road Replace the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
26. 2024 TIP 1.01.01.26 Hatchery (2024-2025) Main Road Replace the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
27. 2024 TIP 1.01.01.27 Hatchery (2024-2025) Main Road Replace the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
28. 2024 TIP 1.01.01.28 Hatchery (2024-2025) Main Road Replace the main girder and deck width of the bridge superstructure	11	0.05	0.05	0.05	0.05	0.05	0.05	0.05
29. 2024 TIP 1.01.01.29 Hatchery (2024-2025) Main Road Replace the main girder and deck width of								

2026-2031 TIP

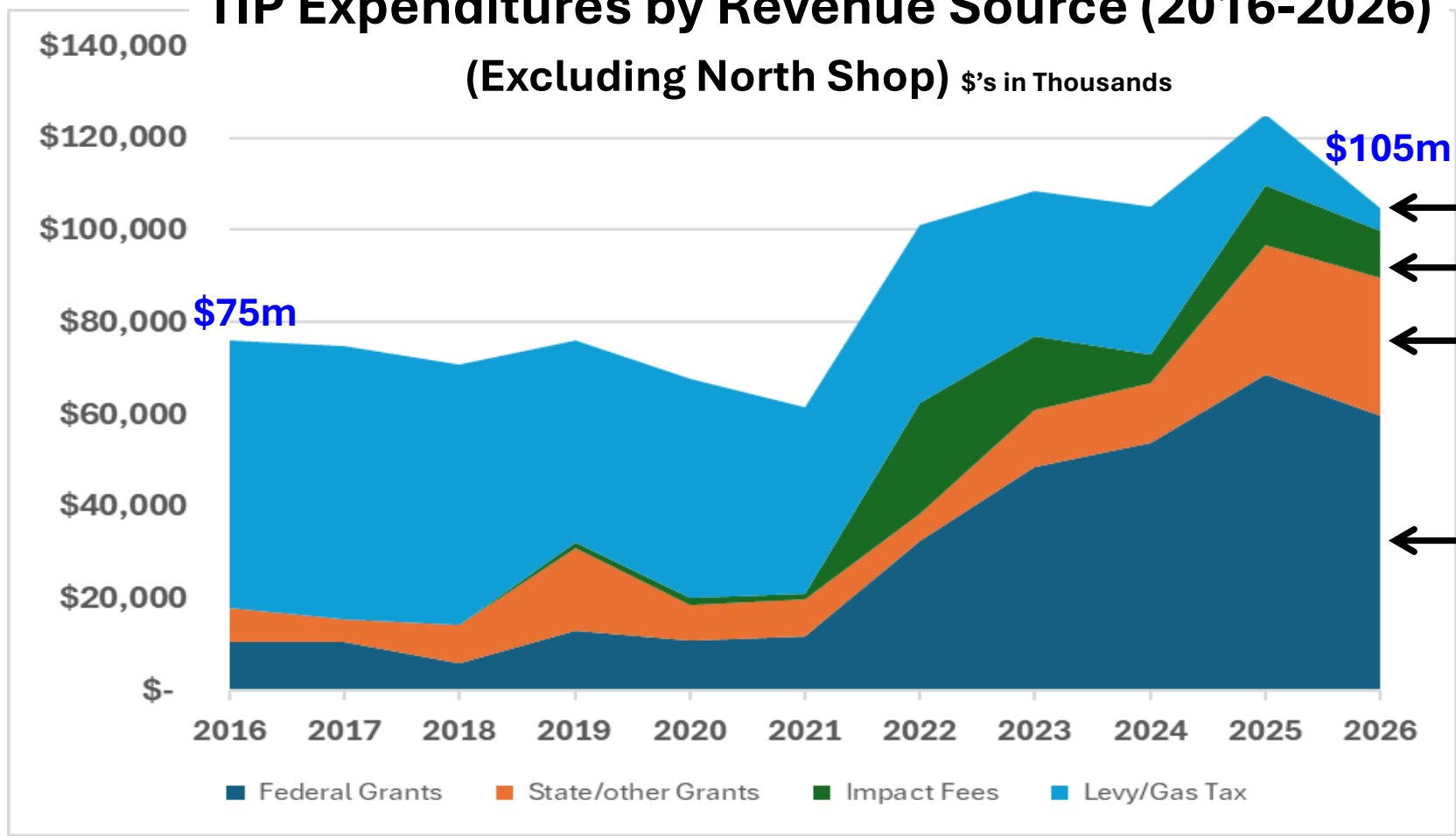
- 33 projects
- \$110,330,000 6-year program

Goal: Deliver existing projects given projected revenue constraints and evolving grant and regulatory environment



TIP (6-Year) Revenue Shift 2016 to 2026

TIP Expenditures by Revenue Source (2016-2026)
(Excluding North Shop) \$'s in Thousands



Shift - 2016 to 2026

← Levy/Gas Tax: 77% to 5%

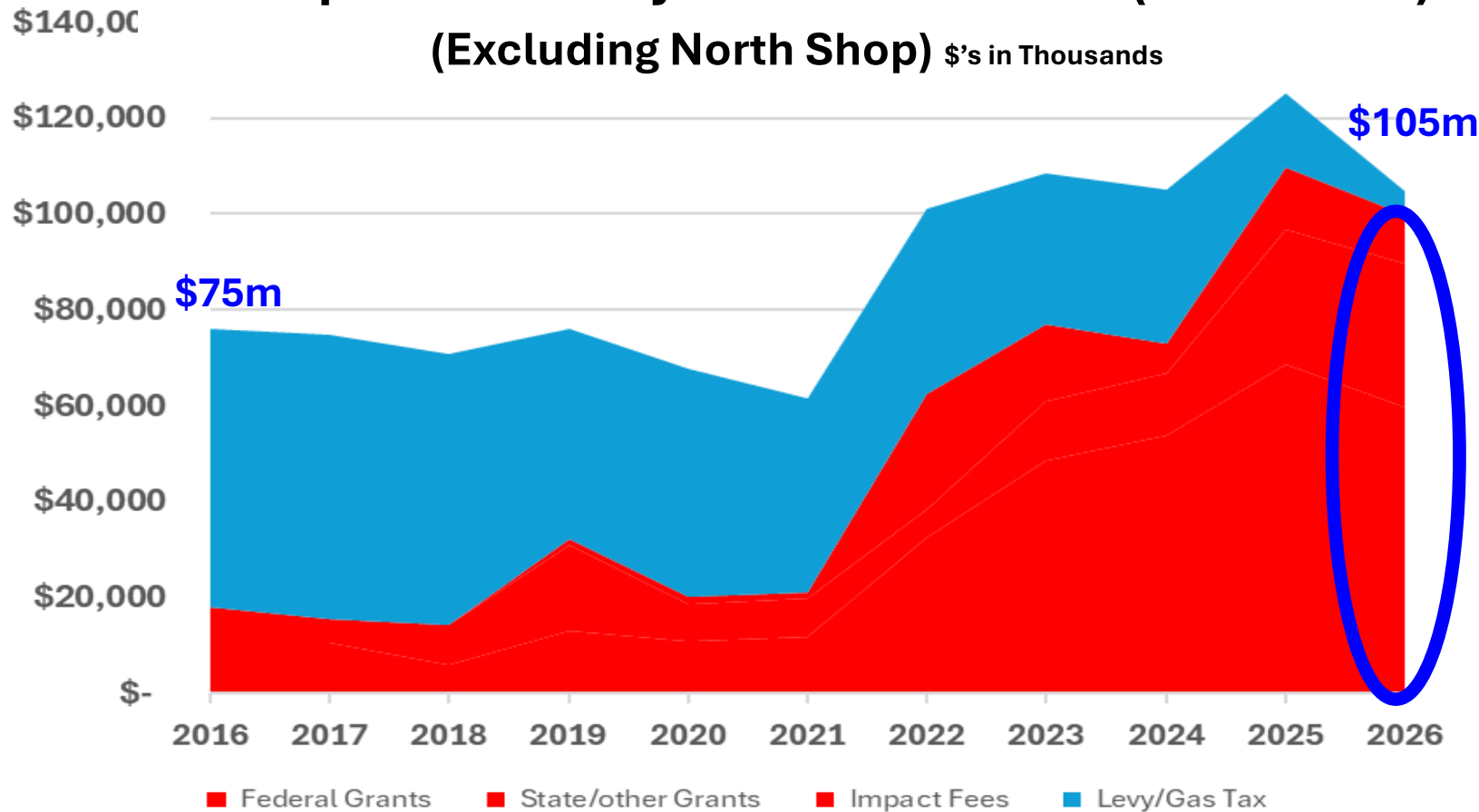
← Impact Fees: 0% to 10%

← State Grants/Other:
10% to 29%

← Federal Grants: 14% to 57%

TIP (6-Year) Revenue Shift 2016 to 2026

TIP Expenditures by Revenue Source (2016-2026)
(Excluding North Shop) \$'s in Thousands



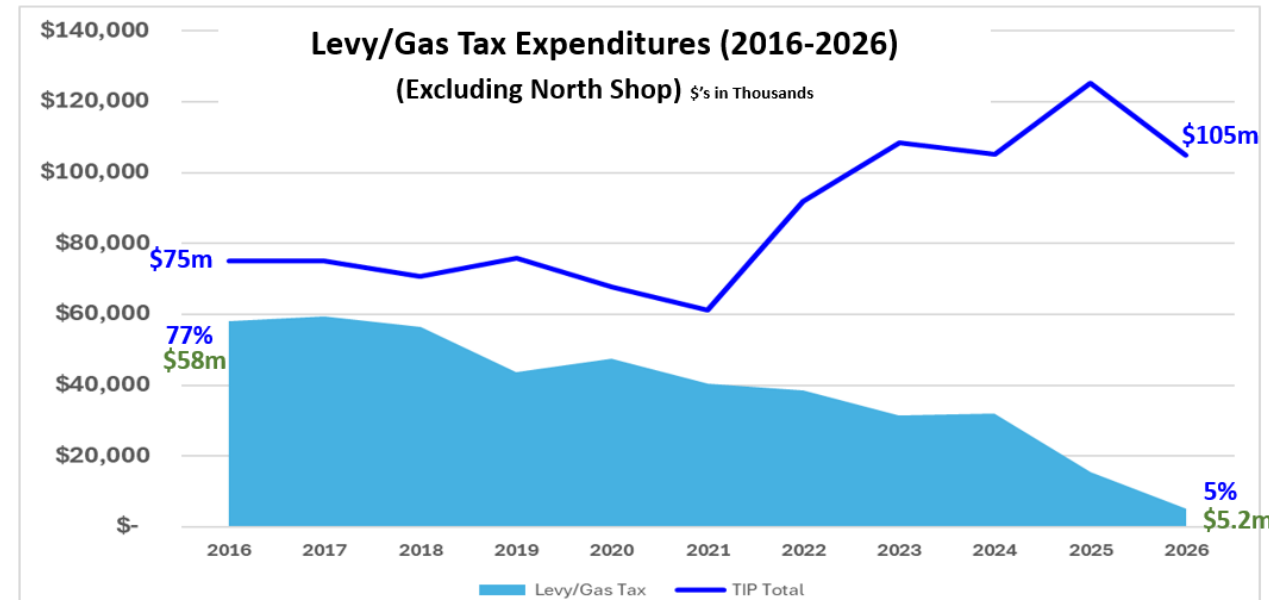
- 95% of 2026 revenue is **“restricted”** and can **only be used** for a specific project or type of project
 - Impact Fees
 - StateGrants/Other
 - Federal Grants
- 33% of 2016 revenue was **“restricted”**

Levy/Gas Tax

Shift - 2016 to 2026

Levy/Gas Tax: 77% to 5%

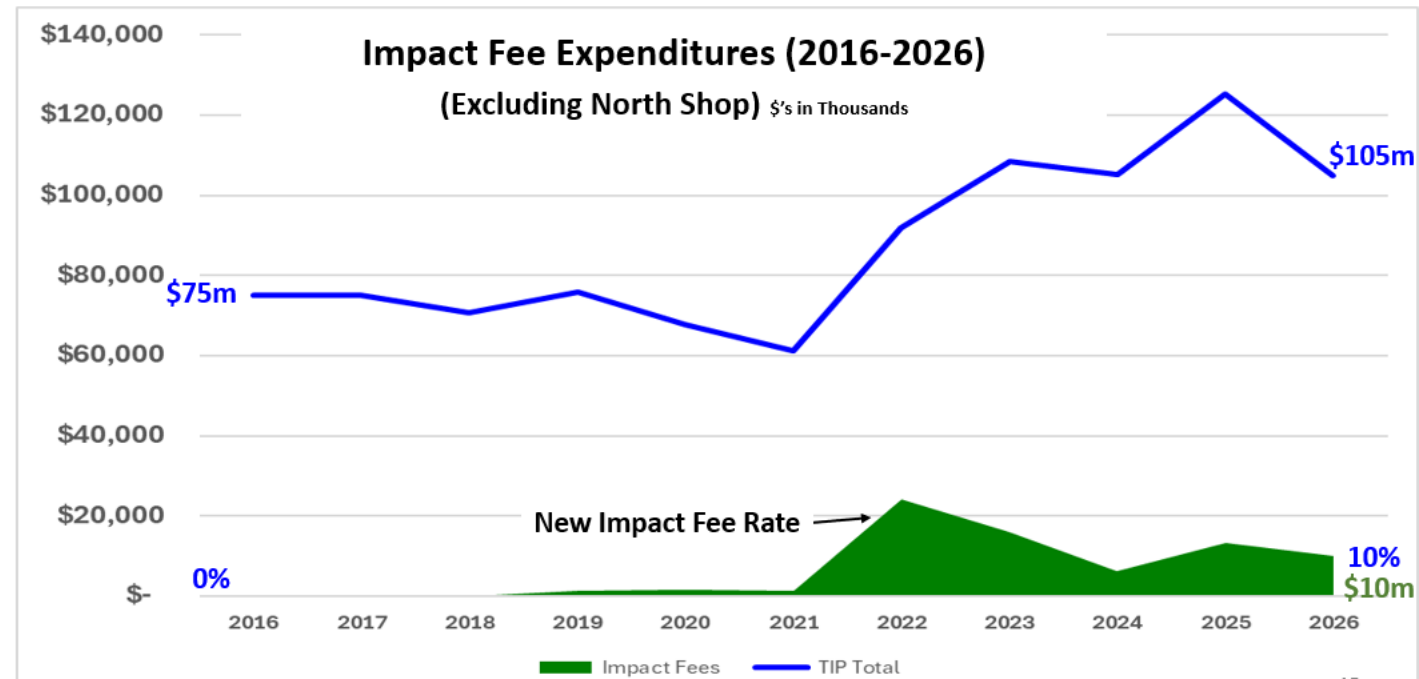
- \$5.2m supports 6 projects, matching \$13.3m in grant funding
- Minor support for 6 additional projects
- North Kitsap Service Center
- Only “unrestricted” revenue source available to TIP
- 2026 represents the last significant use of Levy/Gas tax use to support capital improvements



Transportation Impact Fees

Shift - 2016 to 2026
Impact Fees: 0% to 10%

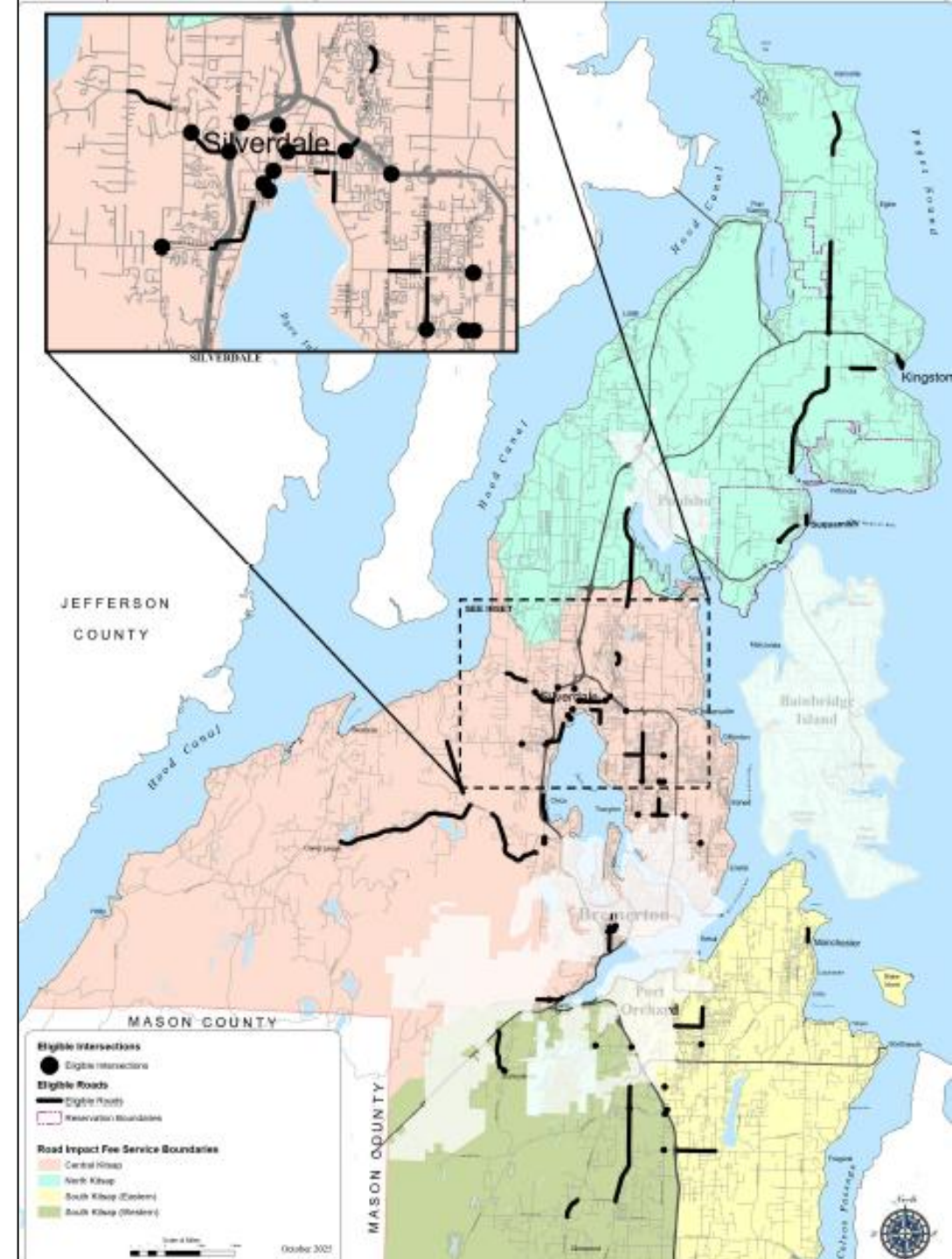
- Full “local match” for 7 grants totaling \$33.3m
- Partial “local match” for 4 grants totaling \$11.5m
- PE for 2 future grant projects
- Only on-going revenue source to support capital improvements



Impact Fee Eligibility

- Significant fluctuations based on construction activities/economy
 - \$1.8m per year planning estimate
 - Restricted by district
 - Restricted to projects identified in Impact Fee Ordinance

District	Annual \$'s
1. North	\$197,000
2. Central	\$1,400,000
3. Southwest	\$70,000
4. Southeast	\$145,000
	\$1,812,000



State Grants/Other

Shift - 2016 to 2026

State Grants/Other: 10% to 29%

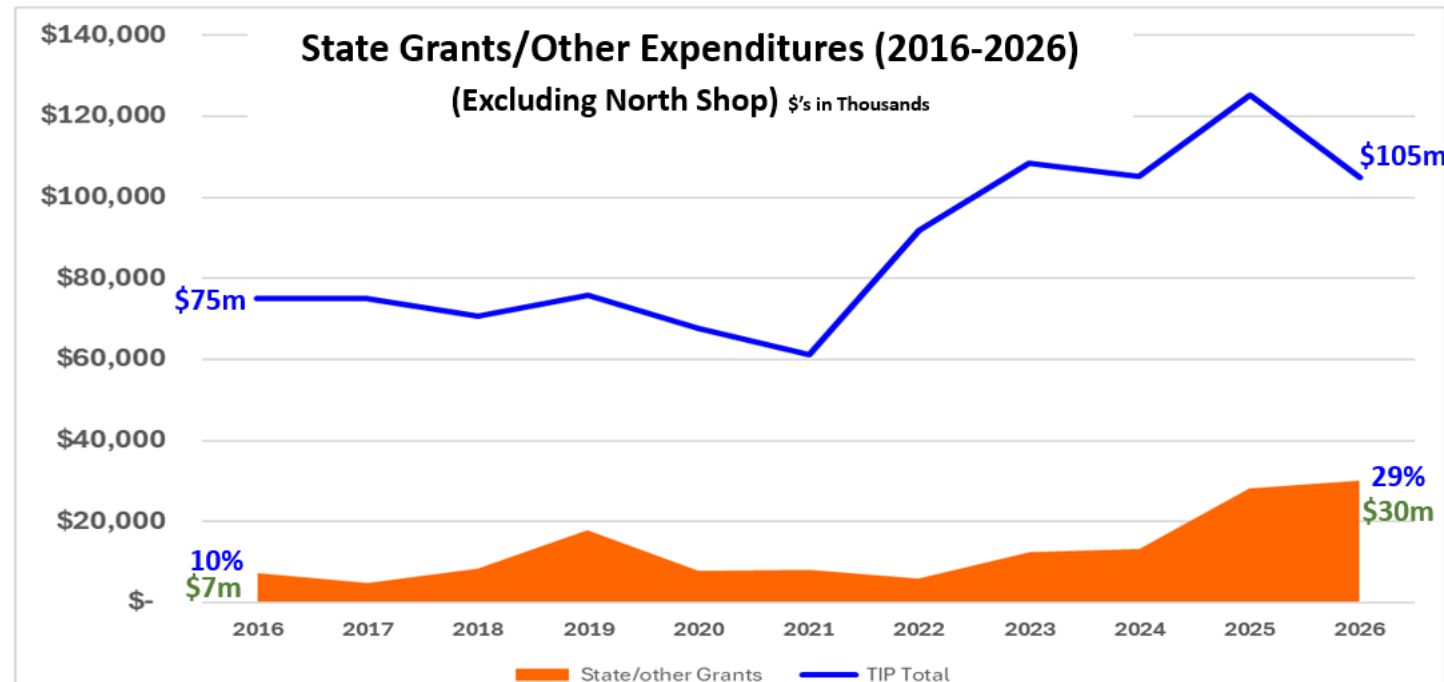
- REET II – 2026 (\$2.4m)
 - Harper Estuary (\$1m, matching \$8.2m in grants)
 - Lund – Harris to Chase (\$661k, matching \$3.1m in grants)
 - Lund & Chase (\$473k, matching \$2.3m grant)
 - Lund & Hoover (\$190k, supporting \$2.3m grant)
 - Lund – Chase to Jackson 1 (\$51k, supporting \$3.8m grant)

- \$25.4m State/other grants

- 7 grants awards
- 3 unsecured

- \$2.1m in SEPA Developer contributions

- \$500k Stormwater

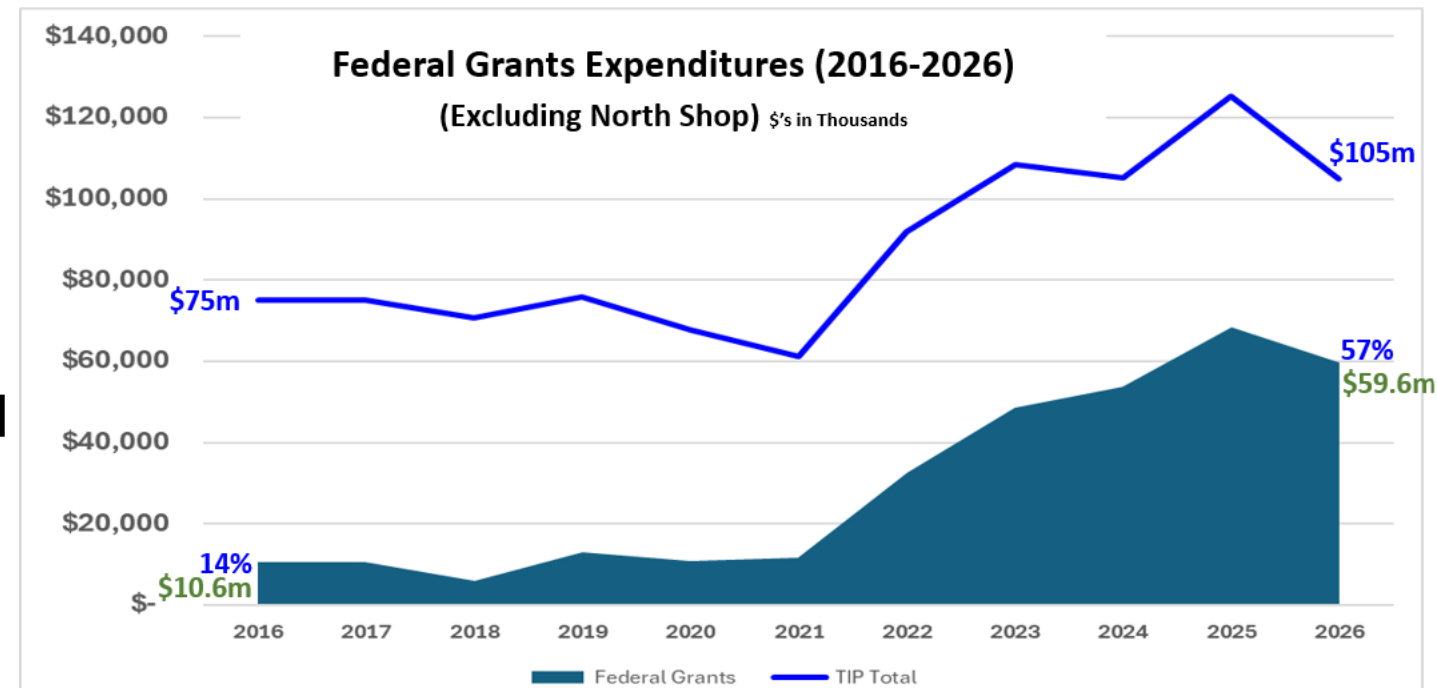


Federal Grants

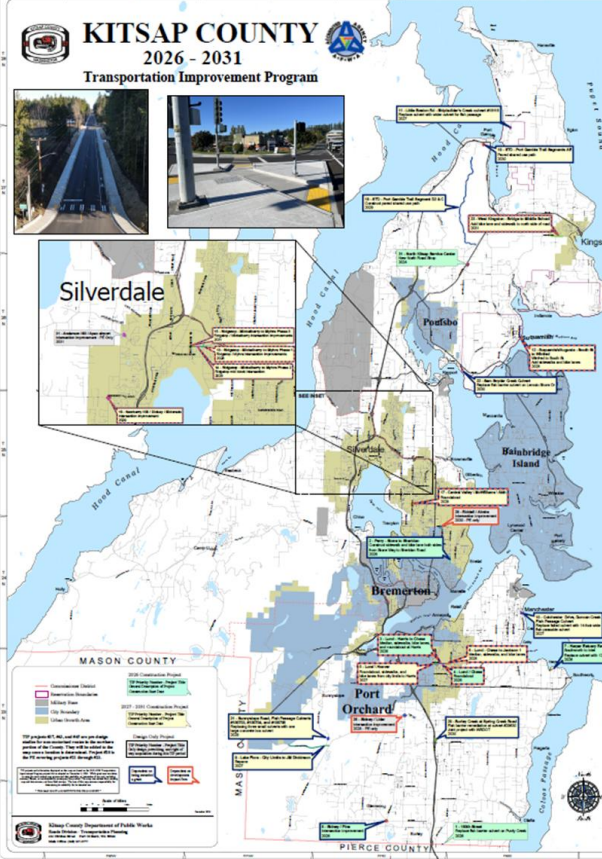
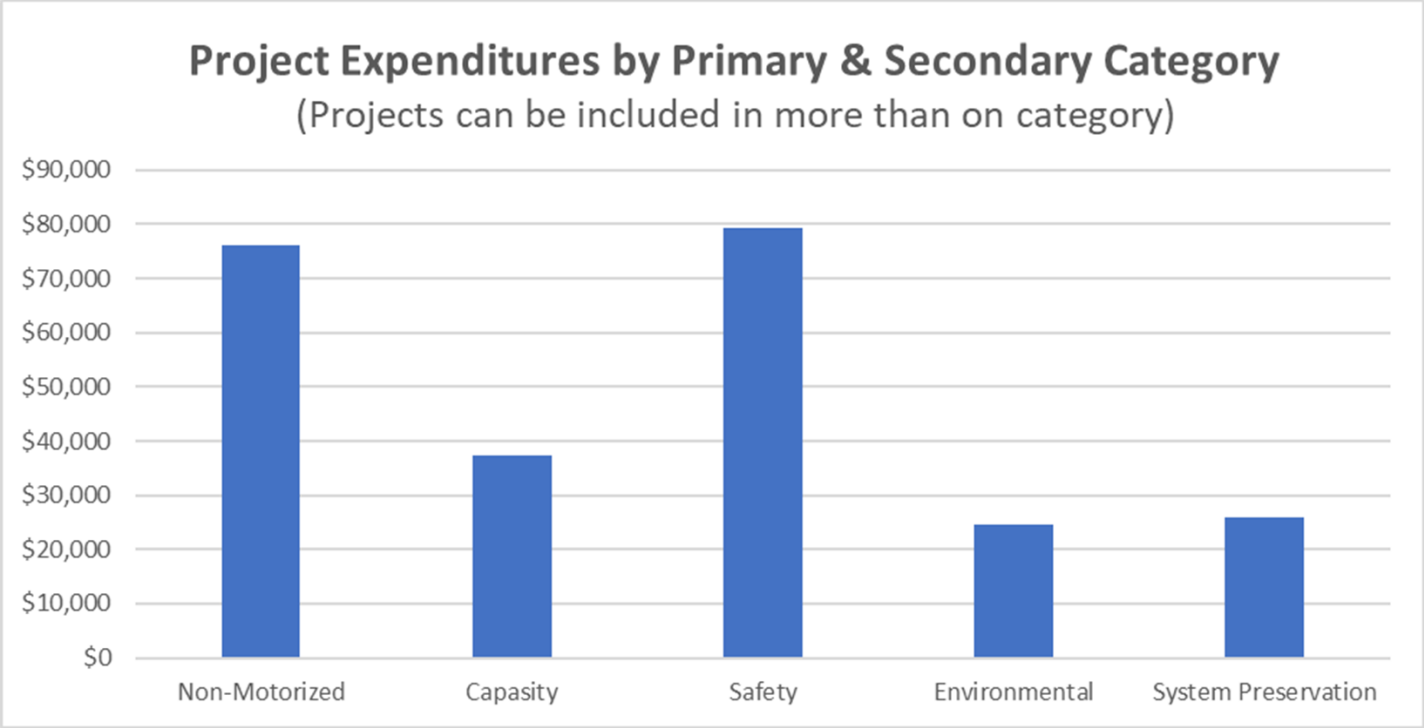
Shift - 2016 to 2026

Federal Grants: 14% to 57%

- 15 federal grant awards
 - Obligating grant awards may be problematic due to new federal requirements associated with executive orders
 - 3 grants (\$1.4m) are currently targeted by federal actions
 - Significant risks to County with federal changes to agreements post signature
- 7 unsecured grants
 - Risk of loss of future federal grant eligibility is significant
 - Federal permitting extend schedules and increases risks to meet deadlines



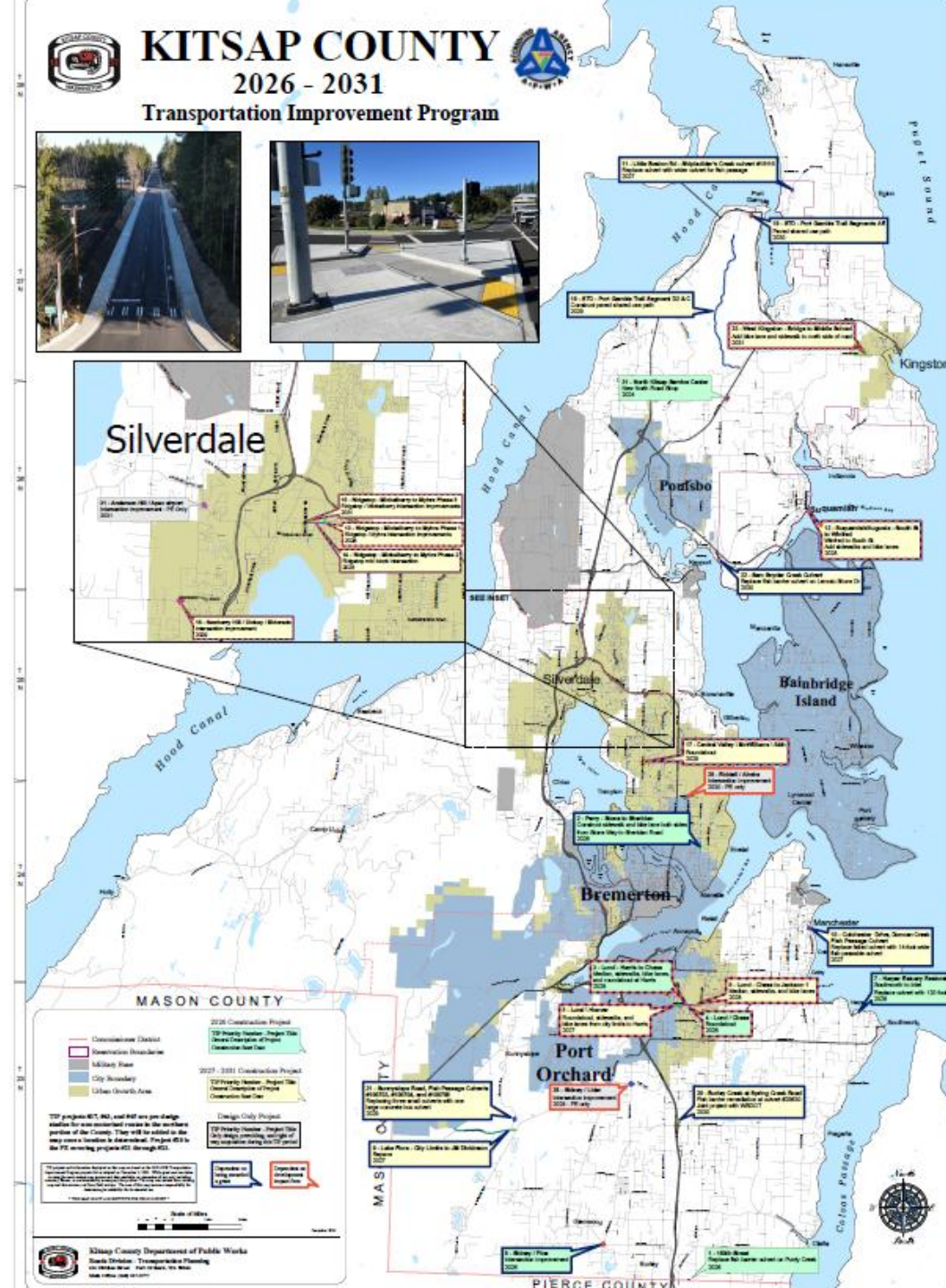
2026-2031 TIP



Non-Motorized

	Miles				Intersections
	Shared Use Path	Sidewalk	Bike Lane	Paved Shoulders	NM/ADA
Construction	5.3	4.0	4.6	2.1	8
PE/Study	11.4	0.5	0.5	0.3	3

- **2 added projects**
 - **160th Street** (\$170,000), participation with Pierce County fish barrier removal
 - **Trenton Rd – Enetai Creek Culvert #13767** (\$5,000), exploratory preliminary engineering of deteriorated culvert
- **Project/programs removed from previous TIP**
 - Beach Drive – Main to Clam Bay Ct
 - Viking & Sherman Hill
 - Viking Sherman Hill to City Limits
 - Lake Flora – Golf Course Entrance to RBT
 - Sidney – City Limits to Lider
 - SR 104 Realignment
 - 2 program line items



2026 Annual Construction Program (ACP)

- 22 projects
- Estimated expenditures **\$36,293,000**
 - Preliminary Engineering \$1,892,000
 - Right of Way \$5,401,000
 - Construction \$28,960,000
 - County Work Force \$40,000



2026 Annual Construction Program (ACP)

Construction

- Perry - Stone to Sheridan
- Lund - Harris to Chase
- Lund & Chase
- Harper Estuary Restoration
- Sidney & Pine
- Code Green
- North Kitsap Service Center

Right of Way

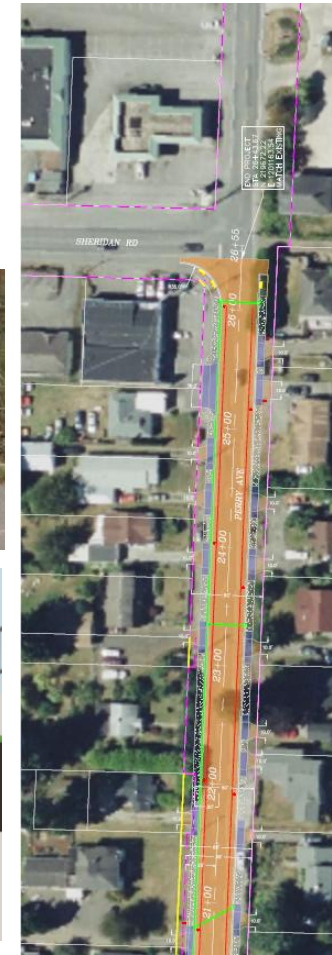
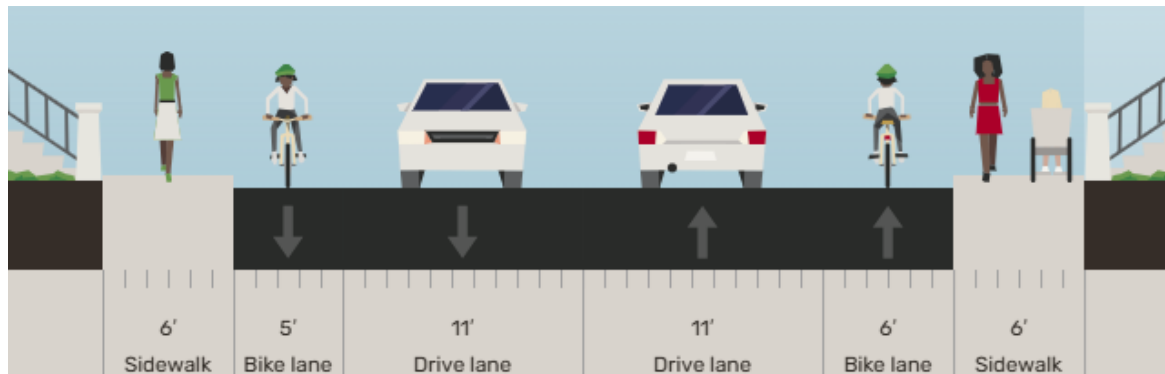
- Ridgetop - Mickelberry to Myhre
- Suquamish/Augusta - South St. to Winfred



2026 Annual Construction Program (ACP)

Perry - Stone to Sheridan

- \$3,560,000
 - Safe Route to Schools grant
 - Road Levy/Gas Tax
- Sidewalks, Bike lanes
- Mountain View Middle School



2026 Annual Construction Program (ACP)

Lund - Harris to Chase

- \$4,694,000

Lund & Chase

- \$3,916,000

- 3 Transportation Improvement Board (TIB) grants
- REET II, Impact Fees, Levy/Gas Tax
- 2 Roundabouts, Sidewalks, Bike lanes, Road Median, & Bus stops



2026 Annual Construction Program (ACP)

Harper Estuary Restoration

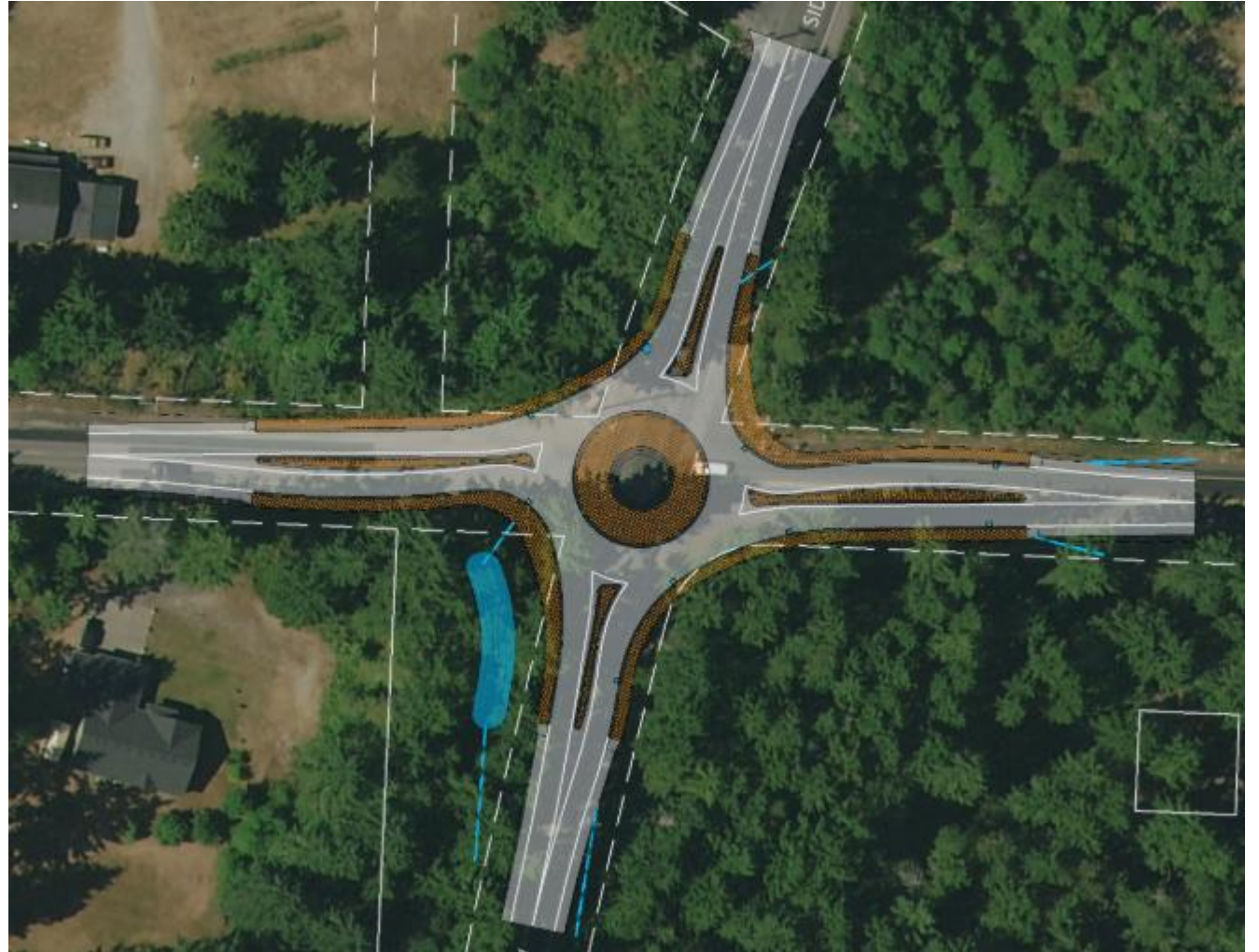
- \$9,296,000
 - 2 federal grants
 - REET II
- Estuary restoration
- Bridge



2026 Annual Construction Program (ACP)

Sidney & Pine

- \$2,887,000
 - State Safety Grant
 - Levy/Gas Tax
- Rural Roundabout
- Reduce crash severity
- Traffic control



2026 Annual Construction Program (ACP)

Projects continued from 2025

Code Green

- \$1,285,000
 - State Safety Grant
 - Levy/Gas Tax
- Silverdale traffic signal upgrade
- Improved safety



North Kitsap Service Center

- \$3,152,000
 - Levy/Gas Tax

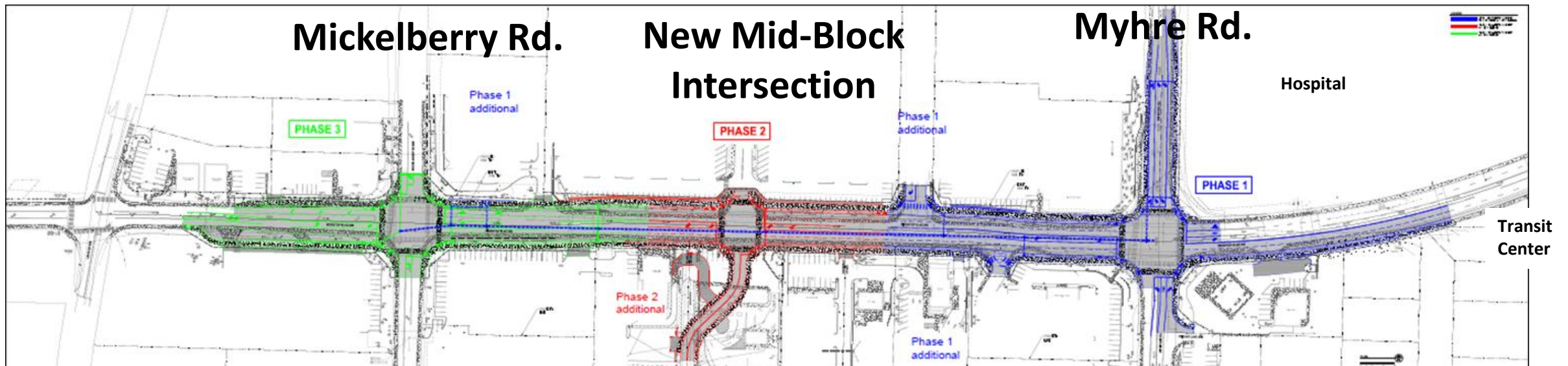


2026 Annual Construction Program (ACP)

Right of Way

Ridgetop - Mickelberry to Myhre

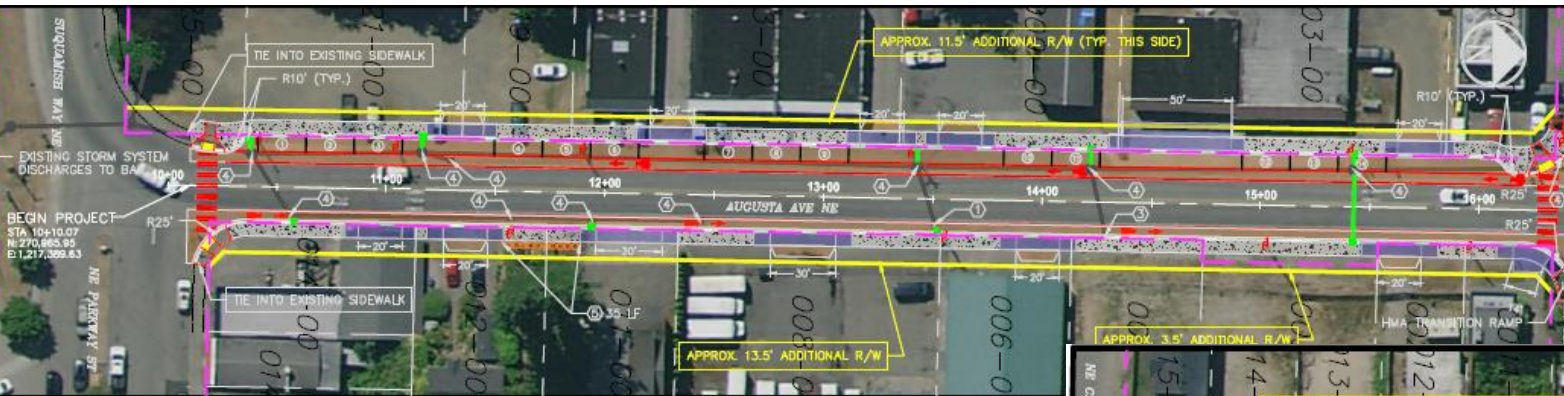
- \$5,000,000
 - Federal grant
 - Impact Fees
- Sidewalks, bike lanes, added lane
- New Midblock and 2 Intersection improvements



2026 Annual Construction Program (ACP)

Suquamish/Augusta - South St. to Winfred

- \$301,000
 - Anticipated Federal grant
 - Impact Fees
- Sidewalks, bike lanes





Thank You

Public Works Project Planning
(kitsapgov.com)

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Kitsap County Public Works

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