

Capital Improvement Program

“Caring for your infrastructure”



Kirkland Civics Academy 2012

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May 30, 2012

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- Kari Page, Neighborhood Outreach Coordinator

Capital Improvement Program

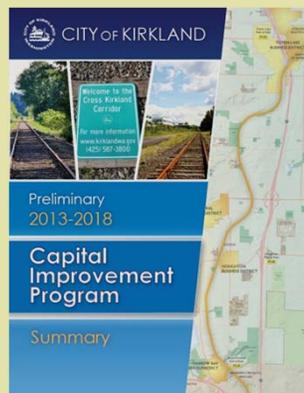


- **What is the CIP**
- **How is the CIP related to the Comp Plan?**
 - Where do projects come from?
 - How are they prioritized?
 - Where does the funding come from?
 - Putting it together

Capital Improvement Program



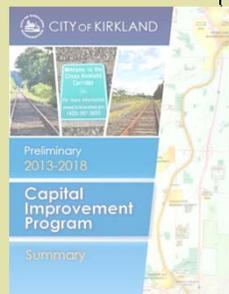
- **Three categories of Transportation**
 - Capacity
 - Maintenance
 - Non-capacity
- **Three categories of Utilities**
 - Water
 - Wastewater
 - Storm/surfacewater

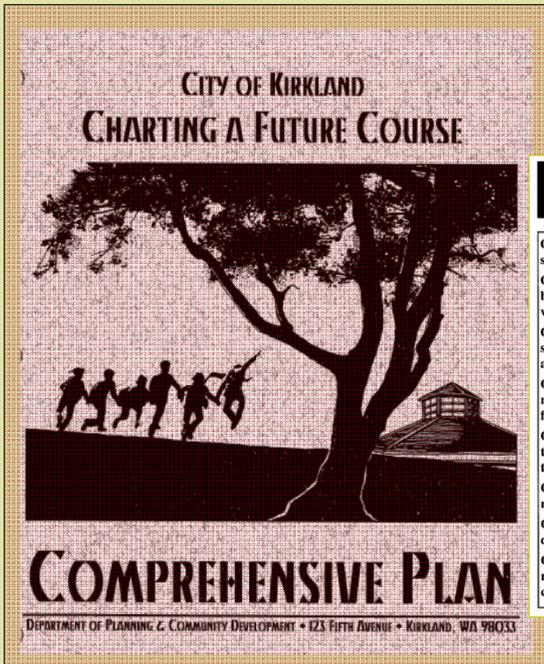


Capital Improvement Program



- **The Balance**
 - Buildings & structures
 - Parks & recreation
 - All General govt. (such as Fire, Police, IT)
- **Construction, acquisition, or renovation of buildings, infrastructure, land, and major equipment > \$50,000**
- **6-year funded and unfunded project list**







C. TRANSPORTATION GOALS AND POLICIES

Goal T-1: Establish a transportation system that supports Kirkland's land use plan.

Goal T-2: Develop a system of pedestrian and bicycle routes that forms an interconnected network between local and regional destinations.

Goal T-3: Work to establish and promote a transit and ridesharing system that provides viable alternatives to the single-occupant vehicle.

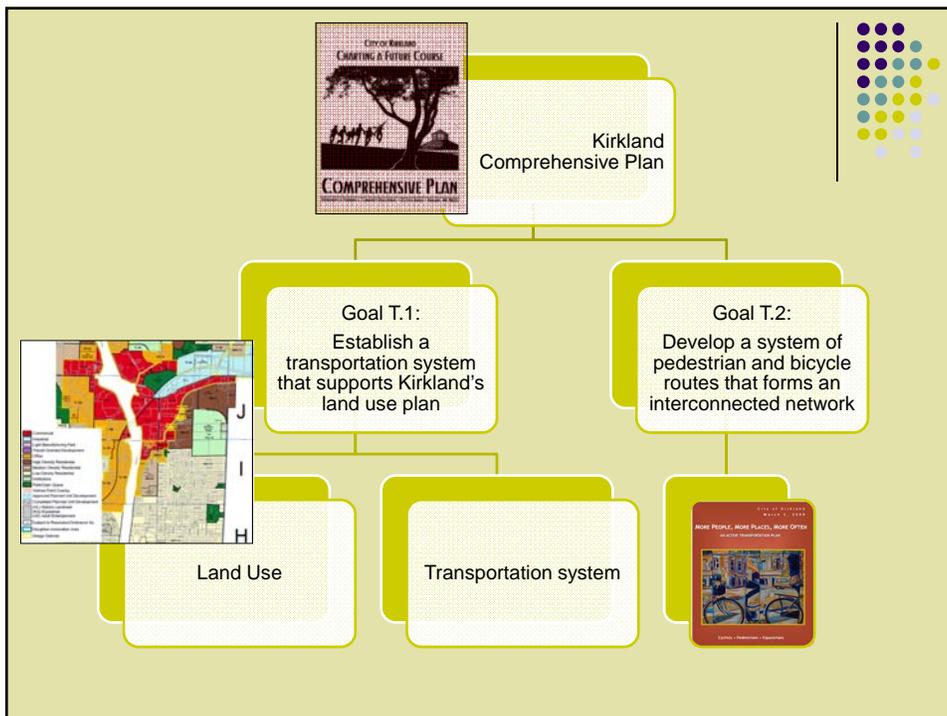
Goal T-4: Establish and maintain a roadway network which will efficiently and safely provide for vehicular circulation.

Goal T-5: Establish level of service standards that encourage development of a multimodal transportation system.

Goal T-6: Design transportation facilities that reflect neighborhood character.

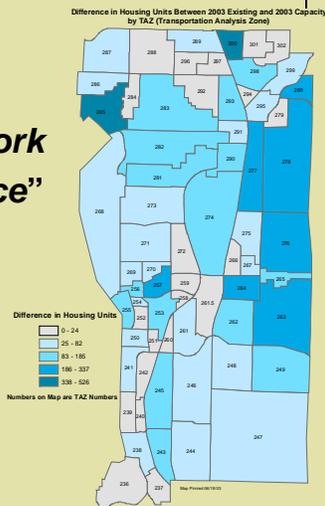
Goal T-7: Balance overall public capital expenditures and revenues for transportation.

Goal T-8: Actively work to identify, review, and resolve interjurisdictional transportation concerns affecting Kirkland.

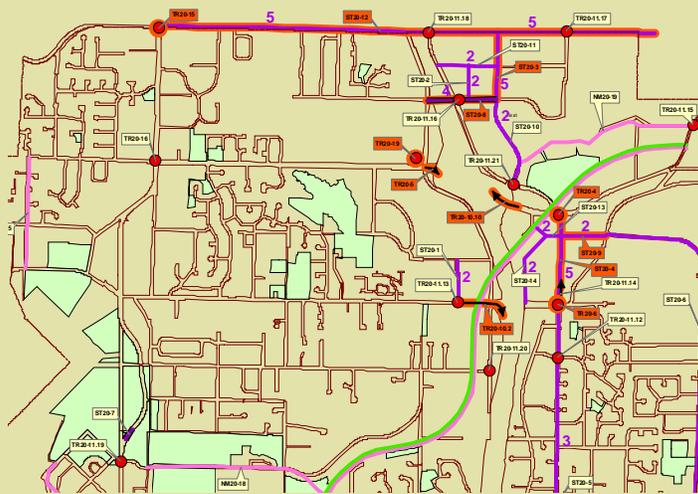


Transportation

- **Concurrency requires**
 - The right *land use*
 - The right *roadway network*
 - The right “*level of service*”



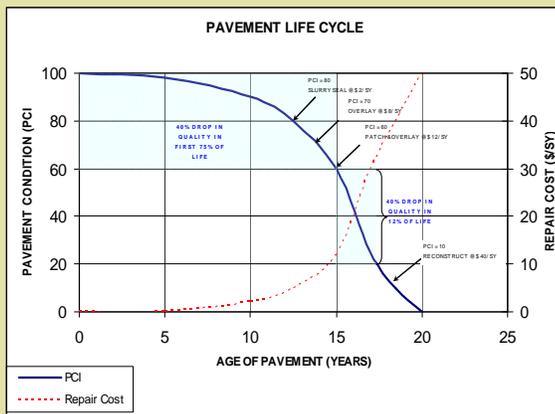
Concurrency Network -- growth



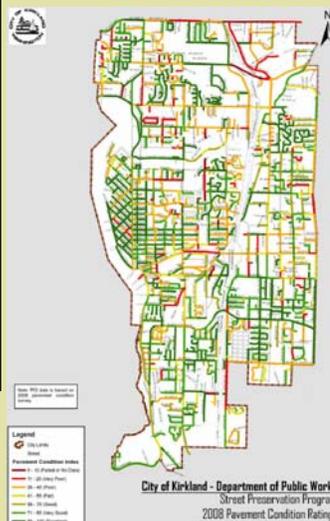
Comp Plan ID	Project Description	Remaining Cost ⁽¹⁾
ST20-3	120th Ave. NE Road Improvement, NE 128th St. to NE 132 St. (5 In)	\$ 5.5
ST20-4	124th Ave. NE Road Improvement, NE 116th St. to NE 124th St. (5 In)	\$ 3.4
ST20-8	NE 128th St./ I-405 Overpass - Sound Transit (completed)	\$ -
ST20-9	NE 120th St. Road Extension (east), Slater Ave. NE to 124th Ave. NE (3 In)	\$ 4.3
ST20-12	NE 132nd St. Road Improvement, 100th Ave NE to 132nd Ave NE (5 In TOTAL CCSTI)	\$ 7.4
TR20-4	NE 124th St./ 124th Ave NE Intersection Improvements	\$ 0.6
TR20-6	NE 124th St./ I-405 queue Bypass @I-405, EB to SB	\$ 1.0
TR20-6	NE 116th St./ 124th Ave NE Intersection Improvements (completed)	\$ -
TR20-8	NE 85th St. HOV I-405 queue Bypass @I-405, EB to SB	\$ 0.5
TR20-11	NE 85th St/ 132nd Ave NE Intersection Improvements	\$ 0.5
TR20-12	NE 85th St/ 114th Ave NE Intersection Improvements	\$ 0.6
TR20-13	NE 85th St/ 124th Ave NE Intersection Improvements	\$ 0.4
TR20-15	100th Ave NE/ NE 132nd St Intersection Improvements	\$ 0.9
TR20-16	100th Ave NE/ NE 124th St Intersection Improvements	\$ 0.5
TR20-17	NE 68th St/ 108th Ave NE Intersection Improvements	\$ 0.8
TR20-18	NE 70th St/ 132nd Ave NE Intersection Improvements	\$ 1.3
TR20-20	NE 85th St/ 120th Ave NE Intersection Improvements	\$ 1.4
TR20-21	NE 85th St/ 132nd Ave NE Intersection Improvements	\$ 1.0
TR20-22	Lake Washington Blvd/ NE 38th Pl Intersection Improvements	\$ 1.7
TR20-10.2	NE 116th St./ I-405 queue bypass EB to SB	\$ 4.0
TR20-10.4	NE 85th St./ I-405 queue bypass WB to NB	\$ 1.0
TR20-10.6	NE 70th St./ I-405 queue bypass EB to SB	\$ 0.9
TR20-10.10	NE 124th St. / I-405 queue bypass WB to NB	\$ 0.7
2022 CONCURRENCY PROJECT LIST TOTAL -->		\$ 38.4
ANNUAL CONCURRENCY PROJECT EXPENDITURES -->		2.26
ANNUAL CONCURRENCY PROJECT EXPENDITURES (WITH ALL OF 132ND ST) -->		3.45

2005 ranking	Comp Plan ID#	CIP#	Projects	remaining costs per 2006-2011 CIP	2001 Daily Volume	Included in Plans	Proposed Improvements	2003 TIP	I/S Init.
1	TR20-11	TR 0078	NE 85th Street/132nd Avenue NE Add WB RT lane		30498			5	3
1	TR20-11	TR 0078	Extend SB to EB LT pocket N leg of NE 85th St/132nd Ave		30498	95th Corridor Study		5	3
2	TR20-17	TR 0085	NE 85th Street/132nd Ave NE	\$ 1,623,300	38498		Add SB Rt, Add EB Th & NB Rt, Add	5	3
complete	ST20-9	ST 0069	NE 68th Street/ 308th Ave NE	\$ 729,000	18718		Add NB Th, I Add SB Rt, add VB Rt		3
4	TR20-12	TR 0079	NE 85th Street/114th Ave NE	\$ 2,037,800	44728	Downtown Strategic F	Add 2nd SB LT, Reimpose EB from Rt to Th-Rt to I	5	3
5	TR20-4	TR 0070	NE 124th St/124th Ave NE improvements	\$ 2,522,800	35063		Add VB Lt, Add NB Lt, Rt & SB Th	5	
6	ST20-4	ST 0059	124th Avenue NE - 116th St. - NE 124th St	\$ 1,160,000	24193		New road	5	
7	TR20-19	TR 0087	116th Ave NE at NE 124th St (Add SB Left & EB Right)	\$ 312,327	18575	Totem Lake	Signal Interconnect		3
8	ST20-8	ST 0057	NE 120th Street - 124th Avenue - Slater Ave	\$ 1,780,000	11734	Totem Lake Plan		5	
9	ST20-3	ST 0063	120th Ave NE - NE 132nd St - NE 128th Street	\$ 3,800,000	11594	Totem Lake	Widen to 5 lanes	5	
10	TR20-15	TR 0083	300th Ave NE/ NE 132nd St	\$ 978,700	31395				3
complete	TR20-8	TR 0071	NE 116th St/124th Ave NE Intersectio. improv.	\$ -	30948		Add NB queue	5	
11	TR20-18	TR 0086	NE 70th Street/132nd Ave NE	\$ 1,149,000	13941		Add VB Rt, Add NB Rt		3
12	TR20-13	TR 0080	NE 85th St/124th Ave NE		41000				
13	TR20-22	TR 0090	Lake Washington Blvd/ NE 38th Pl	\$ 1,567,800	27216		Add NB Th, I Add NB Th		3
14	TR20-20	TR 0088	NE 85th St/120th Ave NE		48000		Add NB Rt, Add East and West Through Lanes		
15	ST20-12	ST 0058	NE 132nd Street - 300th - 132nd Ave NE (3 to 5 In)	\$ 23,023,754	22721	Totem Lake	Widen to 5 lanes		
16 a)	TR20-5	TR 0057	NE 124th St/I-405 Queue By-pass @ I-405 EB to SB						
16 b)	TR20-8	TR 0056	NE 85th St HOV/I-405 queue by-pass, EB to SB						
16 c)	TR20-10.2	TR 0072	NE 116th St/I-405 queue by-pass EB to SB						
16 d)	TR20-10.4	TR 0074	NE 85th St/I-405 queue by-pass WB to NB						
16 e)	TR20-10.6	TR 0073	NE 70th St/I-405 queue by-pass EB to SB						
16 f)	TR20-10.10	TR 0075	NE 124th St/I-405 queue by-pass WB to NB						
17	ST 0070		120th Ave NE - Totem Lk Blvd - N of Mall (calming)	\$ 500,000	18100	Totem Lake	Traffic Calming	5	
		J.4.04	300th Ave NE/ NE 124th St	\$ 1,045,000	27830		Add NB Th, I Add SB Rt (\$657k)		3
	ST20-3	ST 0063	119th Ave NE - NE 128th St - NE 132nd St	\$ 3,800,000	11594	Totem Lake Plan	New road	5	
		ST 0064	124th Avenue NE - 85th Street - 116th Street	\$ 5,734,000	15044			5	
		ST 0058	NE 132nd Street - 300th Ave to 116th Ave	\$ 584,000	19764			5	
		TR 0004	Kirkland Ave/NE 3rd Street Signal	\$ 200,000	10277		New Signal	5	
		CA 30c	Signalize intersection Kirkland Ave/3rd St	\$ 250,000	30277	Downtown Strategic Plan		5	

Street System Maintenance



Optimal investment is approx \$8M annually



Sidewalk Maintenance



Until 2006 spent about \$200,000 from the overlay program on adjacent sidewalk repair



Proposed prioritization system for sidewalk construction projects

Category	Percentage of Total Score
Access potential	35%
Missing sidewalks	35%
Existing conditions (width)	10%
Existing conditions (surface)	10%
Fiscal	10%

Access potential 35% of total score
 Access potential measures the proximity of a given street segment to uses that pedestrians walk to. It reflects the responses to the pedestrian survey; errands, exercise and transit are typical uses for those who answered the survey.

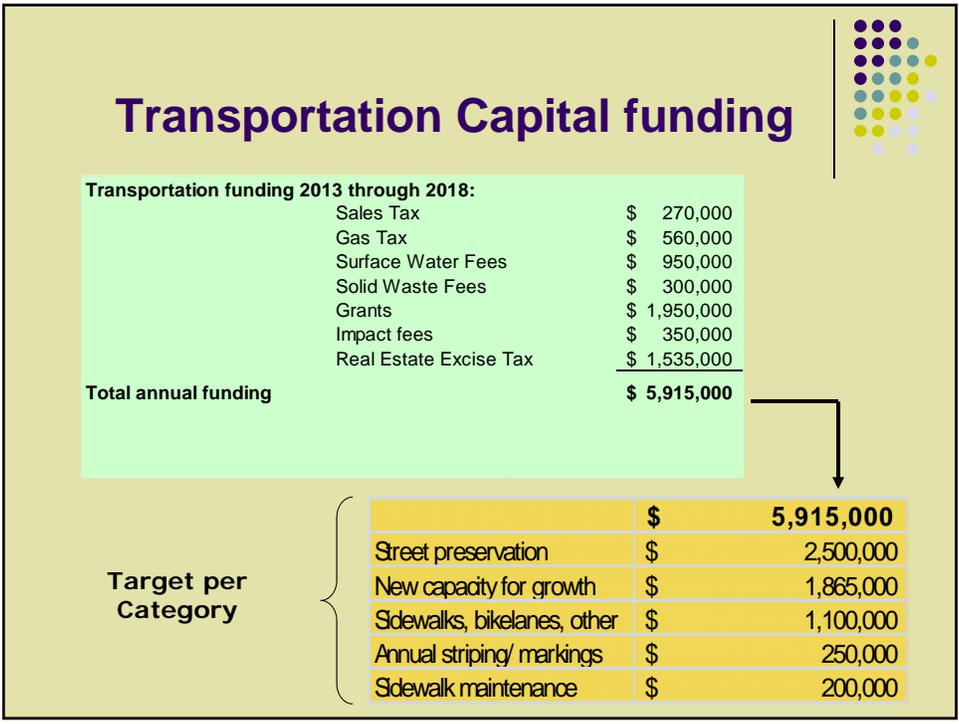
Missing sidewalks 35% of total score
 This category evaluates the amount of sidewalk already constructed, favoring locations that have no sidewalk over those that have sidewalk on one side. This is also one of the places where school walk routes are taken into account and given extra points.

Existing Conditions 20% of total score
 Existing walkway surface type and walkway width are examined in this category. More points are given for projects that build where concrete sidewalk is not already present on the segment and where walkways are less than 4' wide.

Fiscal 10% of total score
 This category is based on the existing project scoring criteria; it evaluates the anticipated cost of the project relative to typical projects of the same type.

Prioritizing Transportation Projects

- Capacity projects –
 - Bellevue/Kirkland/Redmond transportation model
 - Intelligent Transportation Systems strategic plan
 - External grant opportunities
 - Regional coordination projects
 - Current/ongoing projects
- Maintenance projects –
 - Pavement Management Information System
 - Sidewalk inventory/Citizen feedback
- Non-Capacity projects –
 - Grant opportunities
 - Current/ongoing projects
 - Active Transportation Plan



Putting it all together

- **Assembling the CIP:**
 - Project scopes are defined
 - Project estimates are assembled
 - Priorities are utilized
 - Coordination with other projects
 - Funding levels are balanced
 - Public input
 - City Council adopts

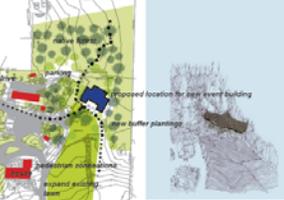


CITY OF KIRKLAND'S MCAULIFFE PARK 2008 Master Plan Update

Parking & Maintenance Area



37 parking spaces



Proposed location for new street building
buffer planting



Goal 1
Goal 4
Final Plans to Deliver



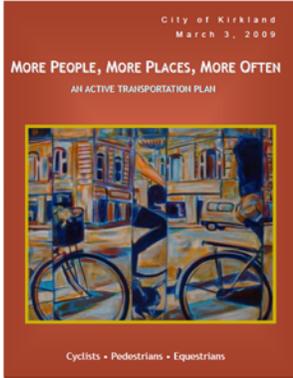
Barber Landscape Architects
October 2009



City of Kirkland

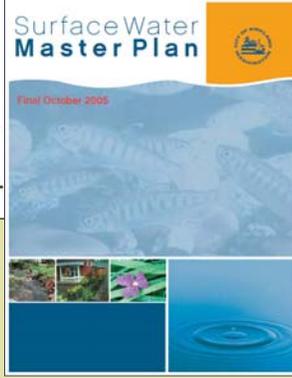
2008 Sewer Comprehensive Plan Update





MORE PEOPLE, MORE PLACES, MORE OFTEN
AN ACTIVE TRANSPORTATION PLAN

Cyclists • Pedestrians • Equestrians



Surface Water Master Plan

Final October 2005

Prepared By
City of Kirkland
and
Roth Hill LLC

ROTH HILL

Getting involved

Task Name	Start	Timeline											
		Feb 12	Mar 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12				
City Council retreat	3/15/2012												
CIP Kickoff with Departments	3/15/2012												
Assemble preliminary CIP	3/16/2012												
Set up files for each category	3/16/2012												
determine funding levels for each category	3/19/2012												
Transportation	3/19/2012												
Utilities	3/19/2012												
determine prioritization for each category	3/16/2012												
Cost estimates	3/16/2012												
assemble six year plans	4/27/2012												
Capacity	4/27/2012												
Non-capacity	4/27/2012												
Utilities	4/27/2012												
Update CIP document	5/17/2012												
New project sheet write ups	5/17/2012												
Input of information to database	5/17/2012												
Proof and modifications	5/17/2012												
Maping coordination	5/17/2012												
Transportation Commission Input	5/20/2012												
Preliminary CIP due to finance	4/20/2012												
CIP review Finance/CMO	5/3/2012												
Final CIP due to finance	5/14/2012												
Preliminary document to printer	5/14/2012												
Transportation Commission Review	5/25/2012												
Preliminary CIP study session	6/5/2012												
Public Hearing on Prelim CIP	7/17/2012												
Revisions to CIP based on hearing	7/18/2012												
CIP adoption (tentative)	9/11/2012												

Getting involved

Kirkland: search "projects"

