



CITY OF KIRKLAND
City Manager's Office
123 Fifth Avenue, Kirkland, WA 98033 425.587.3001
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Kari Page, Neighborhood Services Coordinator
Marilynne Beard, Deputy City Manager
Kathy Brown, Public Works Director

Date: May 4, 2016

Subject: NEIGHBORHOOD SAFETY PROGRAM (NSP)

RECOMMENDATION:

Staff is recommending that the City Council 1) approves the recommended Neighborhood Safety Program (NSP) projects for 2016 by motion, and 2) receives early feedback on the 2015 Citywide Program.

BACKGROUND DISCUSSION:

The City Council authorized the Neighborhood Safety Program as a way to help "reenergize neighborhoods through partnerships on capital project implementation..." In 2014, representatives from the Kirkland Alliance of Neighborhoods (KAN) and other neighborhood leaders worked with City staff to develop and implement the Pilot Neighborhood Safety Program (NSP). In June of 2014, the City Council authorized the implementation of the ongoing Citywide Program.

Program Goals:

- Provide an incentive for neighborhood participation.
- Address safety needs.
- Foster neighborhood self-help and build a sense of community.
- Increase collaboration within a neighborhood, between neighborhoods, and with City government.
- Leverage funding with match contributions and/or other agency grants.
- Collaborate with businesses, schools, Parent Teacher Student Associations (PTSA's), Cascade Bicycle, Feet First, Kirkland Greenways, and other organizations.
- Create an equitable distribution of improvements throughout the City.

Funding: With the authorization of the ongoing NSP, the Council identified two funding sources for projects:

1. Streets Levy pedestrian and bicycle safety (\$150,000/year).
2. Walkable Kirkland Initiative (\$200,000/year) 2015 through 2021.

Process:

1. Suggest a Project map: The interactive “Suggest a Project” map was used as the central clearing house for all suggestions made in each neighborhood. This tool has been a popular means of communication for Kirkland citizens, resulting in five hundred requests over the past three years. A database is used to track the status of suggestions from the public. The volume of input indicates the success of the program in terms of soliciting public input, but the unanticipated number of requests has been difficult for staff to manage. Public Works is developing a new Walkable Kirkland work program to manage the increased policy emphasis on non-motorized transportation. This work program will include a process for actively monitoring and reporting status of Suggest a Project.
2. Neighborhood prioritization and project selection: Each individual neighborhood reviewed the projects suggested in its area—in some cases added additional projects—and then prioritized the projects. Each neighborhood’s prioritization process was different (for example some used the neighborhood meeting forum and others used an online survey). The selection of projects for 2016 was completed in the fall/winter of 2015
3. Scoping and cost estimating: Staff experts were used to help scope the projects, recommend the most appropriate solution for the safety concerns, and develop cost estimates. Instead of an open house style workshop, where staff interacts with all of the neighborhood project sponsors at one time, staff met independently with each of the neighborhoods. Some projects were dropped and others were refined. On February 9, twenty applications were submitted from twelve of the thirteen neighborhoods. Staff reviewed the Totem Lake “Suggest a Projects” to find a viable candidate for this neighborhood.
4. Project selection: A NSP Panel with representatives from the city’s eleven active neighborhood associations reviewed and prioritized the project proposals. Staff provided a rigorous technical review and score for each project. The two independent rankings were combined to create the final funding recommendation. See Attachment A for the NSP Panel criteria and Attachment B for the technical criteria. The Panel is recommending fourteen of the twenty projects for funding, see Table 1.

Of the projects that are not recommended for the NSP, staff is recommending (Project #6) ADA ramps and crosswalk at the west end of Kirkland Avenue (next to Marina Park) be funded through the Annual Sidewalk Maintenance Program. In addition, the intersection study at NE 132nd Street and 136th Ave NE (Project #14) is recommended to be funded by a planned “Quasi-Judicial” private development in the area (a 28 lot subdivision called Calvert Planned Unit Development). This development may also be funding solutions to the intersection problems identified in the application.

Individual NSP project should be less than \$50,000, however some projects are over the \$50,000 project limit including four rapid flashing beacons and one walkway project. Rapid flashing beacons are popular and effective tools for improving safety and closely align with the NSP Program goals. However, the thriving economy has been pushing the costs up the last couple of years. Staff will look into ways to lower the costs or possibly raise the NSP project limit so these projects will continue to qualify under this program. The walkway project was bumped over \$50,000 after the

application was submitted when staff decided the project was too large for our City crews and would need to be done by competitive bid. The added costs cover design and contingencies built into projects going out to bid. Instead of penalizing the neighborhood for our change in implementation strategy, the project was allowed.

5. Council approval: Following a briefing on each of the projects, staff is seeking final City Council approval of the project list at the May 17, 2016 Council meeting. The final proposed project ranking is shown in Table 1 on the following page. Attachment C is a map of 2016 project proposals.

Timeline: To identify projects before the summer construction season and comb through requests for potential Safe Walk Routes to School grants before the grant deadlines, the program starts in the fall and is compressed to be finished in early spring. The timeline for the NSP was as follows:

2016 Neighborhood Safety Program Schedule

Project Ideas Due: No later than December 1, 2015

Staff/neighborhood meetings: January 21 & 25, 2016

Applications Available: Beginning January 21, 2016

Application Due: No later than February 9, 2016

Staff Technical Review: February 9–March 9, 2016

Panel Review: March 9, 2016

Panel Decision: March 23, 2016

Public Works, Parks and Human Services Committee: April 6, 2016

Transportation Commission: April 27, 2016

City Council Decision: May 17, 2016

Projects Announced: By end of May, 2016

Projects Complete: June 1, 2017

Next steps: After completing most of the 2014 and 2015 NSP projects using Job Order Contract (JOC) and Small Works Roster (SWR) procurement processes, staff has learned where efficiencies can be made and how to expedite completion of these small but important projects. For example, equipment (like rapid flashing beacons) can be purchased in advance (prior to contractor procurement) resulting in time and cost savings. There may also be efficiencies by using in-house engineers for some of the design elements. Using City crews for appropriate projects is another strategy.

Table 1: Combined Neighborhood Safety Program Panel and Technical Staff evaluation ranking.

2016 Neighborhood Safety Program Project Recommendations		Cost Estimate	
Priority	Description	NSP Fund	Other
	Funded		
1	Intersection study for Kirkland Way and Railroad Ave	\$ 7,500	
2	Intersection study for 124th Ave NE and NE 80th Street (<i>School Walk Route</i>)	\$ 7,500	
3	Stair connection near 2nd Ave at the CKC	\$ 12,600	
4	Extruded curb along 87th Ave NE and 134th Street (<i>Partial School Walk Route</i>)	\$ 55,760	
5	Crosswalk island on 124th Ave NE at 142nd Place (<i>School Walk Route</i>)	\$ 34,000	
6	New crosswalk with ramps on Kirkland Ave at Marina Park *	\$ -	\$6,600
7	Sight distance improvement at 15th Ave and 4th Street (<i>School Walk Route</i>)	\$ 21,250	
8	Rapid Flashing Beacon on Market Street at 7th Ave W	\$ 59,983	
9	Rapid Flashing Beacon on 108th Ave NE at 62nd Street (<i>Partial School Walk Route</i>)	\$ 80,638	
10	Trail lighting and gravel on walkway to NE 126th Street from NKCC (<i>School Walk Route</i>)	\$ 22,500	
11	Gravel walkway along 8th Street South and Railroad Ave to the CKC	\$ 36,307	
12	Asphalt walkway along 7th Ave between 6th & 8th Streets (<i>School Walk Route</i>)	\$ 10,800	
13	Trail connection at the end of 111th Ave NE to the CKC (<i>School Walk Route</i>)	\$ 1,320	
14	Intersection study at NE 132nd Street and 136th Ave NE (<i>School Walk Route</i>) **	\$ -	\$7,500
	Total Funded	\$ 350,158	\$14,100
	Unfunded		
15	Rapid Flashing Beacon on NE 70th Street at 120th Ave NE (<i>School Walk Route</i>)	\$ 58,283	
16	Crosswalk and extruded curb on Slater Ave NE at NE 108th Place	\$ 22,610	
17	Gravel walkway along 110th Ave NE and 100th Ave NE	\$ 22,560	
18	New crosswalk and ramps on NE 118th Street at 11730 block	\$ 28,900	
19	Streetlight(s) on NE 103rd PL at 128th Ave NE	\$ 18,500	
Over Neighborhood Limit	Rapid Flashing Beacon on 84th Ave NE at NE 141st Street (<i>School Walk Route</i>)	\$ 58,283	
	Unfunded	\$ 209,136	
	Total Applications	\$ 573,394	

* Recommended to be funded by the Annual Sidewalk Maintenance Program

** Recommended to be funded by a private development (Planned Unit Development)

As part of the NSP process, neighborhoods also recommend projects for the [State Safe Routes to School](#) grant process. The following project ideas have been submitted to the City's grants committee and are being evaluated for the 2016 State School Walk Route grant application program. Not all of these ideas (signage) would need to be part of a grant application and could be evaluated and prioritized for City funding.

A.G. Bell Elementary

- Crosswalk: 106th Avenue NE at NE 112th Street
- Crosswalk: 104th Avenue NE at NE 112th Street

A.G. Bell Elementary *(not on school walk route)*

- Crosswalk: NE 114th Place adjacent to 108th Avenue NE
- Sidewalk: 108th Avenue NE between NE 112th Street and NE 116th Street

Juanita Elementary

- Sidewalk: NE 134th Street from 98th Avenue NE to trail easement (plus signage)
- Sidewalk: 98th Avenue NE from NE 137th Street to NE 134th Street (plus signage)
- Sidewalk: NE 135th Street/NE 136th Street from 91st Place NE to existing sidewalk on NE 136th Street

Juanita Elementary *(not on school walk route)*

- Crosswalk: NE 128th Street adjacent to 100th Avenue NE
- Crosswalk: NE 130th Place adjacent to 100th Avenue NE
- Sidewalk: NE 120th Street from 97th Avenue NE to 93rd Avenue NE
- Bike lanes: 100th Avenue NE gaps at Juanita-Woodinville Way south to NE 132nd Street
- Bike Lanes: 100th Avenue NE gaps at NE 124th Street south to NE 120th Place

Juanita High School

- Walkway: NE 125th Place at 104th Avenue NE trailhead/walk path to Juanita High School property

Peter Kirk Elementary

- Sidewalk: 4th Street between 18th and 19th Avenues
- Sidewalk: 19th Avenue between Market and 4th Streets

Carl Sandburg Elementary

- Sidewalk and lighting: 122nd Place from Juanita Drive to 84th Avenue NE
- Sidewalk: 132nd Street between 84th and 87th Avenues NE

Mark Twain Elementary

- Sidewalk: N.E. 90 Street from 128 Avenue N.E. to 124 Avenue N.E.

Helen Keller Elementary

- Crosswalk: NE 137th Place on 108th Avenue NE
- Sidewalk: NE 137th Place from Juanita/Woodinville Way NE to 108th Avenue NE
- Signage: 104th Place NE @ NE 137th Place – stop sign or yield sign
- Crosswalk: NE 134th Street adjacent to 108th Avenue NE

Panel feedback on the process: Overall, the Citywide process went well and resulted in important, feasible and meaningful safety projects. The following feedback was provided by the Panel (quotes):

- That was fun and very informative. It's a great neighborhood program.
- It gives neighborhoods a sense that their priorities are taken seriously.
- It helps us realize that there may be projects in other parts of the city that are more urgent than the needs in our immediate neighborhood.
- It builds relationships both within and between neighborhoods.
- Thank you for the opportunity to represent my neighborhood and to help play a small role in improving the safety of our entire community. This program not only helps to identify small scale safety improvement projects throughout the city, but it facilitates community engagement and I've enjoyed meeting some of my amazing neighbors and our great city staff. If I were to change anything, it would be to allow for a similar process for larger scale safety improvement projects, such as sidewalks. It's exciting to see the improvements from last year's program. I look forward to seeing this year's improvements and hope to have the opportunity to continue to serve on the NSP panel again in future years!
- This has been a great stimulus to get our neighborhood to discuss unsafe situations and what really constitutes a safety problem for the community.
- As a result of this process and my personal involvement, I now regularly am contacted about possible safety issues.
- The Neighborhood Safety projects were well thought out with strong support from the participants. The review process was very comprehensive and the ranking of projects was judged fair by the participants.
- This program provides a great platform to give residents in my neighborhood a way to think about ways to improve our community, get engaged, and then to make a difference. I'll be looking forward to taking part in this process again next year!

2014 & 2015 Project Status: As you may recall, the prospering economy translated into very high initial bids for the 2014 projects. As a result, the first round of Job Order Contract (JOC) bids were rejected. The decision was made to try the second JOC contractor and to experiment with the Small Works Roster (SWR) to learn more about the bid market. By July, a second JOC was on board and costs came in within reason (slightly higher than the estimates but lower than the initial JOC bids). Staff is pleased to announce that nearly all of the 2014 and 2015 projects are complete. See Attachment D for a map of the 2014 and 2015 projects. You will receive a report on the status of the 2014 and 2015 projects at the May 17 Council Meeting. Staff is looking into ways to celebrate the completion of these projects as well as installing small permanent plaques or signs to indicate the projects were a result of the grassroots NSP.

The only outstanding project for 2014 is the Cross Kirkland Corridor (CKC) trail connection at Forbes Creek Drive. The new owners and property manager appear to be motivated to consider a pedestrian easement so this project can be finalized. The easement is being reviewed by the Resort at Forbes Creek at this time. If all parties reach agreement this spring, the trail could be improved as early as this summer.

NSP and the Cross Kirkland Corridor: With the 2016 projects, the NSP will have improved seven popular connections to the CKC (totaling \$181,000 plus volunteer contributions). Not counting the South Kirkland Park and Ride and the NE 124th Street/Totem Lake Boulevard connections, an additional eight small connections have been

improved since the construction of the Interim Trail. See Attachment E for a breakdown of all expenses related to the CKC. The City has leveraged approximately \$10M of outside funds and allocated approximately \$13M of City funds toward the CKC since and including the purchase just four years ago.

The funding of the CKC has been a tremendous success story. Of the \$24M either spent (as of April 2015) or pending, only \$118K for three NSP projects (or slightly less than half of a percent) has been from the General Fund.

NSP funded CKC Connections

- Trail Connection at Forbes Creek Drive
- Stairs from NE 68th Street
- Stairs and bridge connection from 116th Avenue NE
- Improved connection from NE 60th Street
- Walkway Improvement 2nd Ave
- Walkway Improvement 8th Street South at Railroad Ave
- Walkway Improvement 111th Ave NE at CKC

Capital Improvement Program funded CKC Connections

- Stairs at NE 64th Street and the CKC
- Stairs at Terrace Park
- Stairs at Crestwoods Park/Cotton Hill
- Stairs at NE 55th Street
- Walkway and bridge to the Houghton Shopping Center
- Walkway next to Google from 6th Street
- Walkway next to Google to Lakeview Elementary School
- Walkway next to Google at 7th Street

CONCLUSION

Staff is requesting City Council approval by motion of the recommended Neighborhood Safety Program (NSP) projects for 2016. With the City Council's approval of the proposed projects, planning and construction can begin with the goal of completion by June 2017.

2016 Neighborhood Safety Program Neighborhood Panel Criteria	Score						
<p>Neighborhood and Community Benefit (0-20 points) The neighborhood and community benefit is clearly explained. The project will address a recognized community safety need (especially with a vulnerable population) and will result in a lasting positive community impact.</p>							
<p>Neighborhood Association Support (0-15 points) Project was reviewed by the Neighborhood Association and received a priority ranking:</p> <table data-bbox="159 554 337 659"> <tr> <td>Priority 1</td> <td>10</td> </tr> <tr> <td>Priority 2</td> <td>5</td> </tr> <tr> <td>None</td> <td>0</td> </tr> </table>	Priority 1	10	Priority 2	5	None	0	
Priority 1	10						
Priority 2	5						
None	0						
<p>Project Readiness and Feasibility (0-15 points) The Neighborhood Association Project Coordinator attended the Neighborhood Safety Program (NSP) workshop and understood the necessary aspects for project implementation, completion, and ongoing maintenance. Project Coordinator submitted Project Scope/Cost Estimate Worksheet prepared by City staff with the application.</p>							
<p>Community Support (0-10 points) There is demonstrated community support and participation for the project (e.g. business(es), community organizations, schools, PTSAs)</p>							
<p>Project Partnerships (0-10 bonus points) Community organizations, business partners, and residents will contribute funds and/or volunteer hours to the project and their roles have been clearly identified.</p>							
<p>Total Score (60 points + up to 10 bonus points possible)</p>							

Neighborhood Safety Program Technical, Transportation, and Safety Criteria	Score
EXISTING CONDITIONS	
<p>Safety: How safe is the roadway/facility today? <i>(Note: use documented accidents along proposed project for relative).</i></p> <ul style="list-style-type: none"> • Roadway/facility meets design standards 0 • Certain areas of the roadway/facility below design standards 10 • Overall roadway/facility is below design standards 15 • Certain areas of the roadway/facility are potentially hazardous and substandard 20 • Overall roadway/facility is potentially hazardous and substandard 25 	
<p>Volume: What are the existing volumes of traffic (not applicable if in a park)?</p> <ul style="list-style-type: none"> • Volume is low 0 • Volume is moderate 5 • Volume is high 10 	
<p>Speed: What are the existing speeds of traffic (not applicable if in a park)?</p> <ul style="list-style-type: none"> • Speed is low 0 • Speed is moderate 5 • Speed is high 10 	
<p>Existing Facility: What are the existing nonmotorized conditions? (invert scores for crosswalks) (not applicable in a park)</p> <ul style="list-style-type: none"> • Sidewalk, paved shoulder, or gravel path on both sides 0 • Sidewalk, paved shoulder, or gravel path on one side 10 • No shoulder or sidewalk either side (must walk in vehicle lane) 25 	
<p>Use: How much existing nonmotorized use is there?</p> <ul style="list-style-type: none"> • Low nonmotorized use 0 • Moderate nonmotorized use 10 • High nonmotorized use 15 • Vulnerable population in proximity 20 • Vulnerable population in proximity and high pedestrian use 25 	
ANTICIPATED SAFETY IMPROVEMENT	
<p>Safety: The project maintains or enhances the safety of the following modes?</p> <ul style="list-style-type: none"> • Bicycle 0-10 • Pedestrian 0-10 • Vehicular 0-10 • Transit/HOV 0-10 	
<p>Gap: The project extends, adds or completes a nonmotorized system.</p> <ul style="list-style-type: none"> • Does not extend or add to an existing nonmotorized system 0 • Moderately extends or adds to an existing nonmotorized system 10 • Significantly extends or adds to an existing nonmotorized system 20 	

<p>Link: The project connects to other multimodal facilities (e.g., CKC, high capacity or other transit stops or stations).</p> <ul style="list-style-type: none"> • Does not link to other multimodal facilities (e.g., CKC, high capacity or other transit station) 0 • Does complement or link to other multimodal facilities (e.g. CKC, high capacity or other transit station) 10 	
<p>Volume of Use: The project addresses current nonmotorized needs in the community (e.g., gaps in the system, safety issues).</p> <ul style="list-style-type: none"> • Has or will have low level of usage in the community (e.g., is easily accessible to only a small portion of the neighborhood) 0 • Has or will have moderate level of usage in the community (e.g., is accessible to a fair-sized portion of the neighborhood, but not the most densely populated area) 10 • Has or will have high level of usage in the community (e.g., is easily accessible to a high density area or to a large porportion of the local community) 20 	
<p>Type of Use: The project provides access for a vulnerable population (i.e. park, elementary school, mobility challenged, wheelchairs, retirement homes, hospital, Boys & Girls Club, Senior Center)?</p> <ul style="list-style-type: none"> • No surrounding facilities will access 0 • Facility within 8 to 15 blocks (½ to 1 mile) 5 • Facility within 4 to 8 blocks (¼ to ½ mile) 10 • Facility within 4 blocks (¼ mile) 15 • One facility accessed directly 20 • More than one facility accessed directly 25 	
CONSISTENCY WITH PLAN(S)	
<p>Does the project provide a missing segment or element of an existing incomplete network which is specifically identified in the Comprehensive Plan, the Non-Motorized Transportation Plan or is an approved school safe walk route?</p> <ul style="list-style-type: none"> • Project is not in any plan 0 • Project is identified as a priority 10 • Project is in the Comprehensive Plan, or TMP, Active Transportation Plan, Capital Facilities Element of Kirkland’s, or Capital Improvement Program, Cross Kirkland Corridor MP, another plan 20 <p>Is the project identified in a neighborhood plan or does the project support the goals of the neighborhood plan and/or park plan?</p> <ul style="list-style-type: none"> • Does not support goals or conflicts 0 • No impact on goals of the plan 10 • Identified in the plan or supports the goals of the plan 20 	
<p>Does the conceptualized design of the project meet generally accepted practices and standards including American Disability Act (ADA)?</p> <ul style="list-style-type: none"> • No 0 • Yes 10 	
MAINTENANCE	
<p>How does the project impact existing City maintenance needs?</p> <ul style="list-style-type: none"> • Greater than existing 0 • Same 5 • Less than existing 10 	
OTHER FUNDING	
<p>Does the project meet the criteria for funding from another City or grant program?</p> <ul style="list-style-type: none"> • School Walk Route • CIP project 	

<ul style="list-style-type: none">• Annual Crosswalk Program• Annual Pavement Marking• Sidewalk Maintenance• Overlay• CKC• Other_____	
TOTAL SCORE	

2016 Neighborhood Safety Program Project Recommendations		Cost Estimate	
Priority	Description	NSP Fund	Other
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Over Neighborhood Limit	Rapid Flashing Beacon on 84th Ave NE at NE 141st Street (School Walk Route)	\$ 58,283	
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Total Applications		\$ 573,394	

Project Type

 Walkway

 Intersection

 Lighting

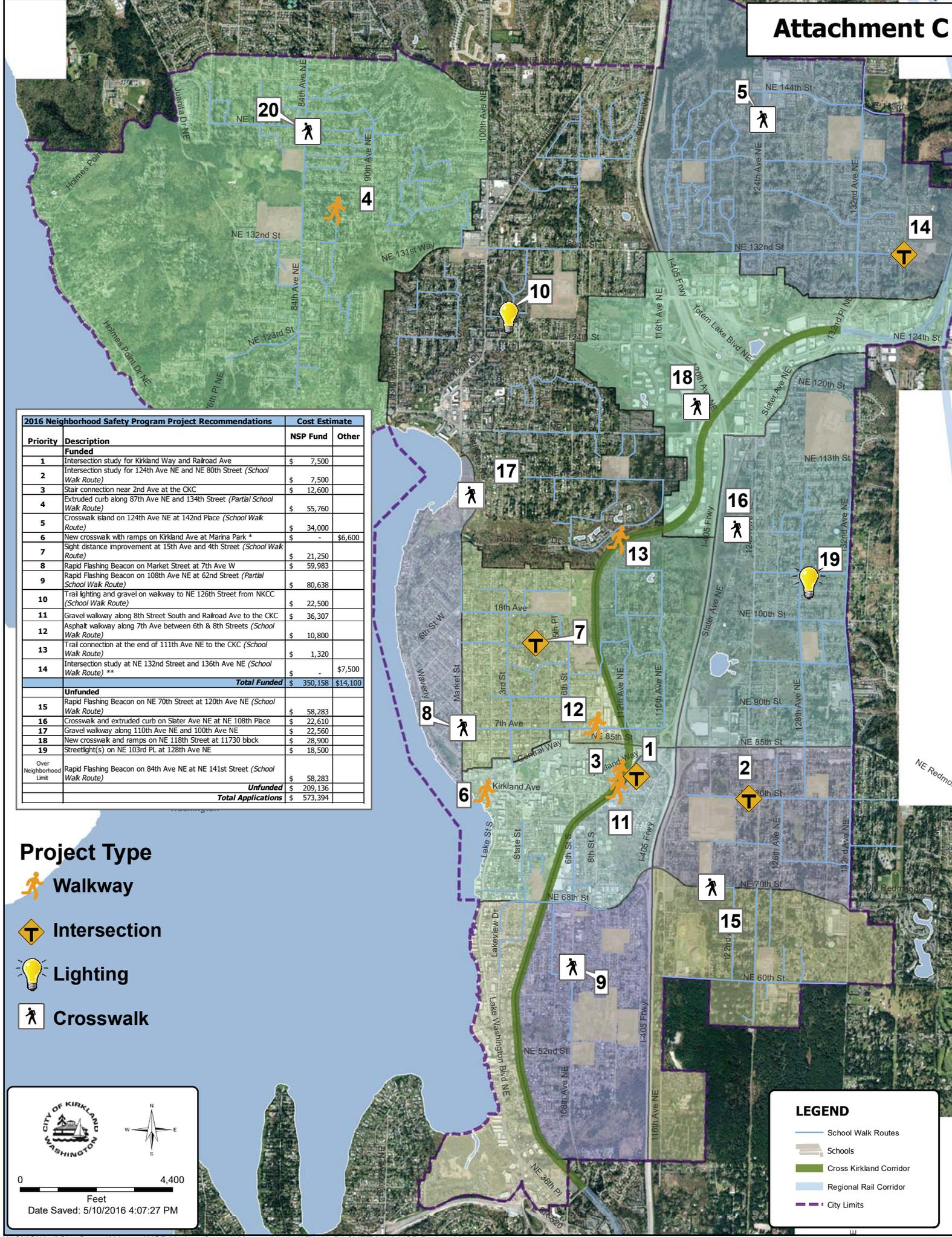
 Crosswalk

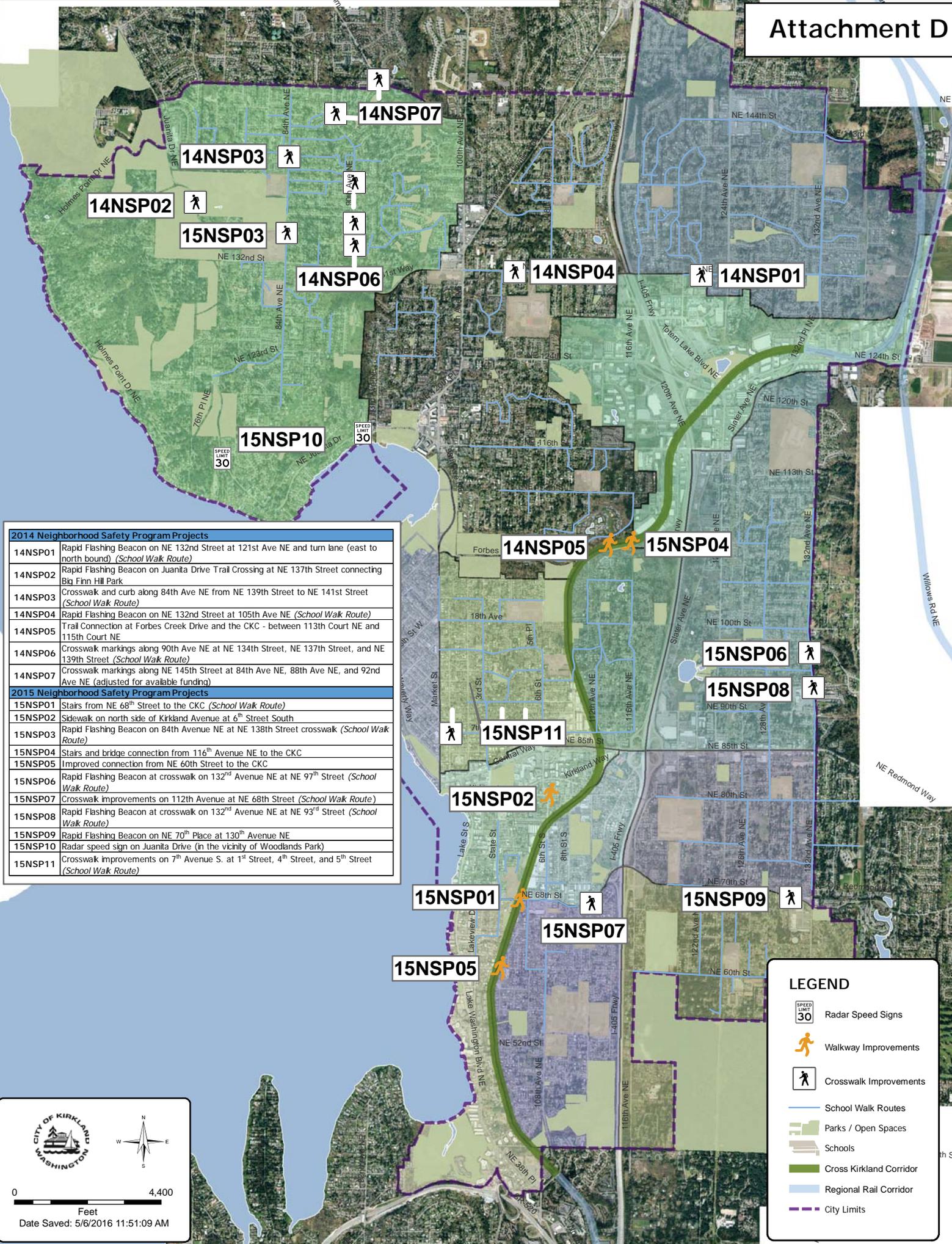



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LEGEND

-  School Walk Routes
-  Schools
-  Cross Kirkland Corridor
-  Regional Rail Corridor
-  City Limits





2014 Neighborhood Safety Program Projects	
14NSP01	Rapid Flashing Beacon on NE 132nd Street at 121st Ave NE and turn lane (east to north bound) (<i>School Walk Route</i>)
14NSP02	Rapid Flashing Beacon on Juanita Drive Trail Crossing at NE 137th Street connecting Big Finn Hill Park
14NSP03	Crosswalk and curb along 84th Ave NE from NE 139th Street to NE 141st Street (<i>School Walk Route</i>)
14NSP04	Rapid Flashing Beacon on NE 132nd Street at 105th Ave NE (<i>School Walk Route</i>)
14NSP05	Trail Connection at Forbes Creek Drive and the CKC - between 113th Court NE and 115th Court NE
14NSP06	Crosswalk markings along 90th Ave NE at NE 134th Street, NE 137th Street, and NE 139th Street (<i>School Walk Route</i>)
14NSP07	Crosswalk markings along NE 145th Street at 84th Ave NE, 88th Ave NE, and 92nd Ave NE (adjusted for available funding)
2015 Neighborhood Safety Program Projects	
15NSP01	Stairs from NE 68th Street to the CKC (<i>School Walk Route</i>)
15NSP02	Sidewalk on north side of Kirkland Avenue at 6th Street South
15NSP03	Rapid Flashing Beacon on 84th Avenue NE at NE 138th Street crosswalk (<i>School Walk Route</i>)
15NSP04	Stairs and bridge connection from 116th Avenue NE to the CKC
15NSP05	Improved connection from NE 60th Street to the CKC
15NSP06	Rapid Flashing Beacon at crosswalk on 132nd Avenue NE at NE 97th Street (<i>School Walk Route</i>)
15NSP07	Crosswalk improvements on 112th Avenue at NE 68th Street (<i>School Walk Route</i>)
15NSP08	Rapid Flashing Beacon at crosswalk on 132nd Avenue NE at NE 93rd Street (<i>School Walk Route</i>)
15NSP09	Rapid Flashing Beacon on NE 70th Place at 130th Avenue NE
15NSP10	Radar speed sign on Juanita Drive (in the vicinity of Woodlands Park)
15NSP11	Crosswalk improvements on 7th Avenue S. at 1st Street, 4th Street, and 5th Street (<i>School Walk Route</i>)

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LEGEND

- Radar Speed Signs
- Walkway Improvements
- Crosswalk Improvements
- School Walk Routes
- Parks / Open Spaces
- Schools
- Cross Kirkland Corridor
- Regional Rail Corridor
- City Limits

Attachment E

Cross Kirkland Corridor Projects as of April 2016

DESCRIPTION	EXPENSES BY FUNDING SOURCE			
	CITY	GRANT	PRIVATE	TOTAL
COMPLETE				
Corridor Acquisition				
Repurposing Park Projects (<i>Real Estate Excise Tax (REET) 1</i>)	\$ 1,539,328.51			\$ 1,539,328.51
Repurposing Transportation projects (<i>REET 2</i>)	\$ 1,000,000.00			\$ 1,000,000.00
REET Reserves (<i>\$500K reimbursed from Wash. Wildlife & Rec Program</i>)	\$ 1,500,000.00			\$ 1,500,000.00
Surface Water Utility (<i>Surface Water Utility</i>)	\$ 1,000,000.00			\$ 1,000,000.00
King County Parks Levy		\$ 210,845.75		\$ 210,845.75
Subtotal Acquisition	\$ 5,039,328.51	\$ 210,845.75	\$ -	\$ 5,250,174.26
Interim Trail (including rail salvage)				\$ -
Cross Kirkland Corridor (<i>REET 2, Park Levy and includes credit of \$89,902.62 from rail salvage</i>)	\$ 689,767.47	\$ 415,493.52	\$ 550.00	\$ 1,105,810.99
Cross Kirkland Corridor (<i>State Public Works Board Grant</i>)		\$ 1,393,905.89		\$ 1,393,905.89
Cross Kirkland Corridor (<i>Congestion, Mitigation and Air Quality Grant</i>)		\$ 1,024,347.69		\$ 1,024,347.69
CKC Totem Lake Blvd Rail Removal (<i>REET 2</i>)	\$ 14,775.32			\$ 14,775.32
Total Interim Trail (including rail salvage)	\$ 704,542.79	\$ 2,833,747.10	\$ 550.00	\$ 3,538,839.89
Surface Water Projects				
Cross Kirkland Corridor (<i>Surface Water Utility</i>)	\$ 196,563.51	\$ 207,352.90		\$ 403,916.41
Master Plan and Staff Coordination				
Cross Kirkland Corridor Master Plan (<i>REET 2/Park Levy</i>)	\$ 500,000.00			\$ 500,000.00
Private Development				
SRM/Feriton Spur (<i>Private Funding</i>)			\$ 3,200,000.00	\$ 3,200,000.00
TOTAL COMPLETE	\$ 6,440,434.81	\$ 3,251,945.75	\$ 3,200,550.00	\$ 12,892,930.56

DESCRIPTION	BUDGET BY FUNDING SOURCE			
	CITY	GRANT	PRIVATE	TOTAL
IN PROGRESS				
Surface Water Projects				
CKC Emergent Projects Opportunity Fund (<i>Surface Water Utility</i>)	\$ 100,000.00			\$ 100,000.00
CKC Surface Water Drainage at Crestwoods Park (<i>Surface Water Utility</i>)	\$ 190,000.00	\$ 150,000.00		\$ 340,000.00
Total Surface Water Projects Costs	\$ 290,000.00	\$ 150,000.00	\$ -	\$ 440,000.00
Large Connections				
Cross Kirkland Corridor Connection - NE 52nd St Connection (<i>REET 2/ Washington State Department of Commerce</i>)	\$ 100,000.00	\$ 1,036,900.00		\$ 1,136,900.00
S. Kirkland TOD - CKC (<i>REET 2/State Appropriations/King County</i>)	\$ 950,000.00	\$ 1,450,000.00		\$ 2,400,000.00
NE 124th St / 124th Ave NE Pedestrian Bridge Design (<i>Impact Fees/Congestion, Mitigation, and Air Quality Grant</i>) *	\$ 5,602,800.00	\$ 923,000.00		\$ 6,525,800.00
CKC Bridge to Houghton Shopping Center (<i>REET 1</i>)	\$ 175,000.00			\$ 175,000.00
Neighborhood Safety Program Connections (2014, 2015, 2016) (<i>REET2/Streets Levy/General Fund</i>)	\$ 181,721.00			\$ 181,721.00
CKC Emergent Projects Opportunity Fund (<i>REET 1</i>)	\$ 100,000.00			\$ 100,000.00
Subtotal Large Connections	\$ 7,109,521.00	\$ 3,409,900.00	\$ -	\$ 10,519,421.00
Non Interim Trail (Art Integration, Counters, Small Connections)				
CKC Non-Interim Trail (less Kalakala \$60,536) (<i>REET 1</i>)	\$ 103,437.21			\$ 103,437.21
TOTAL IN PROGRESS	\$ 7,502,958.21	\$ 3,559,900.00	\$ -	\$ 11,062,858.21
GRAND TOTAL (COMPLETE AND IN PROGRESS)	\$ 13,943,393.02	\$ 6,811,845.75	\$ 3,200,550.00	\$ 23,955,788.77

Note: Council approved maintenance costs of \$170,000 per year (\$100K from the Park Levy/\$70K from REET Flexibility and Surface Water)

* \$923,000 in secured grant funding -- \$5.8M in additional grant funding being sought (purple)