

Transportation Improvement Plan (TIP)

Transportation Commission

April 26, 2017

Rod Steitzer – Capital Improvements Supervisor



Overview

- Relating the CFP, CIP, & TIP
- Format changes for the TIP
- Next steps for TIP

Relating

CFP – Capital Facilities Plan

- The CFP is the policy basis for the CIP and is tied to our level of service standards for Transportation, Utility, Surface Water, Parks, Public Safety, and Facility services and improvements.
- The CFP discloses funding sources for capital projects that either add capacity to achieve our level of service standards or enhance capacity and services to the public.
- Capital projects are typically projects to construct, acquire, replace or renovate.
- Growth Management Act requires that the CFP be reconciled annually with the 6 year Capital Improvement Plan (CIP).

CIP – Capital Improvement Plan

- The CIP provides a six-year funding plan for Transportation, Utility, Surface Water, Parks, Public Safety, and Facility services and improvements.
- The transportation element of the CIP is aligned to policies and guidelines of the Kirkland Comprehensive Plan, as well as Transportation Master Plan (TMP)

TIP – Transportation Improvement Plan

- The annual adoption of a six-year TIP (in accordance with RCW 35.77.010) utilizes a public hearing process to provide an opportunity for the public to comment and provide input on transportation projects being planned by the City.
 - The public hearing is currently anticipated to be May 16
- The TIP also identifies transportation-related projects which are, or may become, eligible for federal, state and/or local funding.
- The projects identified in the TIP directly mirror both the funded and unfunded portions of the transportation element of the CIP which is aligned to the TMP, CFP, and comprehensive plan
- The final TIP is transmitted to the Puget Sound Regional Council, the Washington State Department of Transportation, Kirkland’s neighboring cities, and adjacent public utilities companies.

Changes

TIP – Transportation Improvement Plan

- Consistent with neighboring agencies, Kirkland's 2017-2022 TIP is completed in a spreadsheet format
- Kirkland's previous versions were completed in a software format no longer supported by WSDOT
- The previous format

R-5188 Exhibit B

Washington State Department of Transportation
Six Year Transportation Improvement Program
From 2015 to 2020

Agency: Kirkland
 Co. No.: 17 Co. Name: King Co.
 City No.: 0625 MPO/RTPO: PSRC

Hearing Date: 3/1/2016 Adoption Date: _____
 Amend Date: _____ Resolution No.: _____

Functional Class	Priority Number	Project Identification A. PIN/Federal Aid No. B. Bridge No. C. Project Title D. Street/Road Name or Number E. Beginning MP or Road - Ending MP or Road F. Describe Work to be Done	Improvement Type(e)	Status	Total Length	Utility Codes	Project Costs in Thousands of Dollars								Expenditure Schedule (Local Agency)				Federally Funded Projects Only				
							Fund Source Information								Expenditure Schedule (Local Agency)				Envir. Type	R/W Required Date (MM/YY)			
							Project Phase	Phase Start	Federal Funding		State Fund Code	State Funds	Local Funds	Total Funds	1st	2nd	3rd	4th Thru 6th					
									Federal Fund Code	Federal Cost by Phase													
8	9	10	11	12	13	14	15	16	17	18	19	20	21										
1	2	3 Annual Street Preservation Program (ST6) City Wide from: City Wide to: Annual improvements included are street overlays, slurry seal, crack seal and others.	07	S			PE CN	1/1/2015 1/1/2015						2238 8262	2238 8262	373 1377	373 1377	373 1377	1118 4128				
Totals														10500	10500	1750	1750	1750	5246				
2		Annual Street Preservation One Time Project (85th)(ST6-002) NE 85 Street from: 114th Ave NE to: 132nd Ave NE The grind, patch, modification of wheelchair ramps and overlay of NE 85th Street.	07	S	1.0		PE CN	1/1/2015 1/1/2015	BR BR	235 865		22	27 820	284 1685	284 1685						CE	No	
Totals									1,100			22	847	1069	1069								
3		Street Maintenance and Ped Safety Project (ST6-003) City wide from: City Wide to: Voter-approved levy funded annual project to enhance preservation of roadway system as part of an overall preservation program.	06 32	S			PE CN	1/1/2015 1/1/2015					2194 11869	2194 11869	304 1906	304 1906	398 1928	1218 5919					
Totals														14063	14063	2300	2300	2326	7137				
4		CKC Bridge to Houghton Shopping Center (NM114) 106th Ave NE from: Cross Kirkland Corridor to: 106th Ave NE Will create an important pedestrian/bicycle connection from the Cross Kirkland Corridor to the Houghton Shopping Center.	08	S			PE CN	1/1/2015 1/1/2015					32 143	32 143	32 143								
Totals														175	175	175							
5		6th Street South/Houghton Corridor Study (ST87) 6th Street South from: NE 68th St to: CKC A corridor study/master plan to guide future capital improvement construction phases for the 6th Street South corridor, in conjunction with the Everest and Central Houghton Commercial Center updates.	31	S	.01		PE	1/1/2015					150	150	150								
Totals														150	150	150							
6		Annual Striping Program (ST80) City Wide from: City Wide to: Annual program to maintain markings that identify lanes and guidance for auto, pedestrians, bicycles, transit and other forms of transportation.	12	S			PE CN	1/1/2015 1/1/2015					573 2077	573 2077	70 280	88 312	88 312	327 1173					
Totals														2650	2650	350	400	400	1500				



TIP

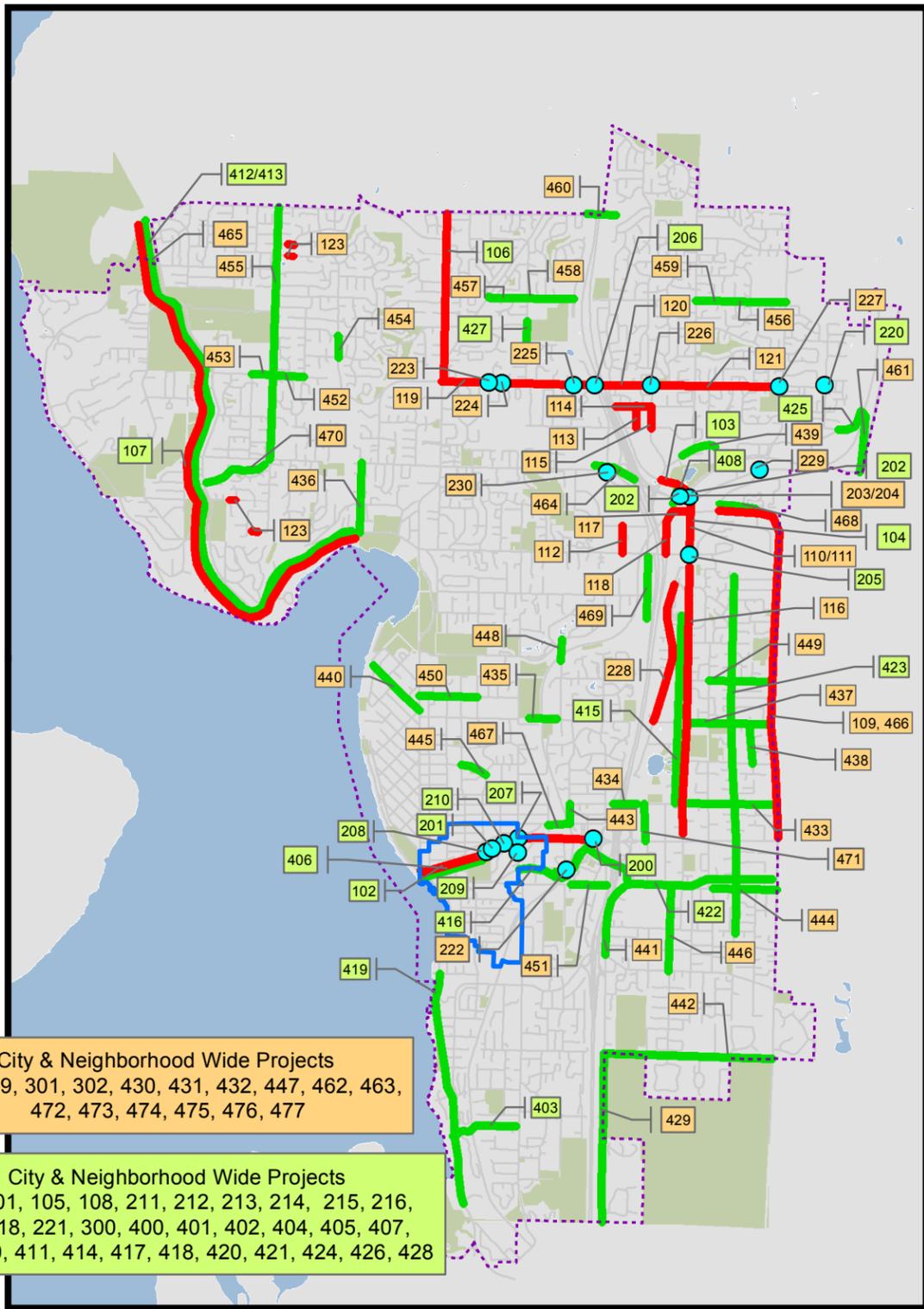
TIP – Transportation Improvement Plan

- CFP
- CIP
- TIP Map
- TIP Spreadsheet

Questions

Transportation Improvement Program (2017-2022)

- 100. Annual Street Preservation Project (ST6)
- 101. Street Levy Street Preservation (ST6-003)
- 102. Street Levy Preservation, Central Way (ST6-004)
- 103. Totem Lake Blvd Roadway Repair (ST6-005)
- 104. 124th Avenue NE Roadway Improvements (North Section) Design (ST59-101)
- 105. Annual Striping Program (ST80)**
- 106. 100th Avenue NE Roadway Improvements (ST83-102)
- 107. Juanita Drive Auto Improvements (ST89)
- 108. Regional Inter-Agency Coordination (ST9999)
- 109. 132nd Avenue NE Roadway Improvements (ST56)
- 110. 124th Avenue NE Roadway Improvements (North Section) ROW (ST59-102)**
- 111. 124th Avenue NE Roadway Improvements (North Section) (ST59-103)**
- 112. 118th Avenue NE Roadway Extension (ST60)
- 113. 119th Avenue NE Roadway Extension (ST61)
- 114. NE 130th Street Roadway Improvements (ST62)
- 115. 120th Avenue NE Roadway Improvements (ST63)
- 116. 124th Avenue NE Roadway Improvements (ST64)
- 117. NE 120th Street Roadway Improvements (West Section) (ST72)
- 118. 120th Avenue NE Roadway Extension (ST73)
- 119. NE 132nd Street Roadway Improvements - Phase I (West Section) (ST77)
- 120. NE 132nd Street Roadway Improvements - Phase II (Mid Section) (ST78)
- 121. NE 132nd Street Roadway Improvements - Phase III (East Section) (ST79)
- 122. Totem Lake Area Development Opportunity Program (ST81)
- 123. Finn Hill Emergency Vehicle Access Connection (ST86)
- 200. NE 85th Street/114th Avenue Intersection Improvements Phase II (TR79-001)
- 201. Central Way/Park Place Center Traffic Signal (TR82)
- 202. NE 124th Street/124th Avenue NE Intersection Improvements Design (TR91-101)
- 203. NE 124th/124th Avenue NE Intersection Improvements (ROW) (TR91-102)**
- 204. NE 124th/124th Avenue NE Intersection Improvements (Construction) (TR91-103)**
- 205. NE 116th Street/124th Avenue NE Dual Left Turn Lanes (TR92)
- 206. NE 132nd Street/116th Way NE (I-405) Intersection Improvements (TR98)
- 207. 6th Street and Central Way Intersection Improvements Phase 2 (TR100-100)
- 208. Central Way/4th Avenue Intersection Improvements (TR103)
- 209. 6th Street/4th Avenue Intersection Improvements (TR104)
- 210. Central Way/5th Street Intersection Improvements (TR105)
- 211. Annual Signal Maintenance Program (TR116)
- 212. Citywide Traffic Management Safety Improvements (TR117)
- 213. Vision Zero Safety Improvement (TR117-002)
- 214. Neighborhood Traffic Control (TR117-003)
- 215. General Parking Lot Improvements (TR118)
- 216. Kirkland Citywide Intelligent Transportation System Study (TR119)
- 217. Kirkland Intelligent Transportation System Phase 3 (TR120)
- 218. Totem Lake Intersection Improvements (TR122)
- 219. ITS Phase 4 (Citywide) (TR125)**
- 220. NE 132nd Street Roundabout (TR127)**
- 221. Annual Traffic CAO/SWDM Surface Water Contribution (TR7777)**
- 222. Kirkland Way/CKC Bridge Abutment/Intersection Improvements (TR67)
- 223. NE 132nd Street/Juanita H.S. Access Road Intersection Improvements (TR93)
- 224. NE 132nd Street/108th Avenue NE Intersection Improvements (TR94)
- 225. NE 132nd Street/Fire Station Access Drive Intersection Improvements (TR95)
- 226. NE 132nd Street/124th Avenue NE Intersection Improvements (TR96)
- 227. NE 132nd Street/132nd Avenue NE Intersection Improvements (TR97)
- 228. Slater Avenue NE Traffic Calming - Phase I (TR114)
- 229. Slater Avenue NE (132nd Avenue NE)/NE 124th Street (TR123)
- 230. 116th Avenue NE/NE 124th Street Intersection Improvements (TR124)
- 300. Citywide Transit Study (PT1)
- 301. Public Transit Speed and Reliability Improvements (PT2)
- 302. Public Transit Passenger Environment Improvements (PT3)
- 400. Street Levy-Safe Walk Routes (NM6-100)
- 401. Street Levy-Pedestrian Safety (NM6-200)
- 402. Neighborhood Safety Program Improvements (NM6-201)
- 403. Cross Kirkland Corridor Connection - NE 52nd Street Sidewalk (NM7)
- 404. NE 116th Street Crosswalk Upgrade (NM12-001)
- 405. 132nd Avenue NE Crosswalk Upgrade (NM12-003)
- 406. Central Way Crosswalk (NM12-004)**
- 407. Annual Sidewalk Maintenance Program (NM57)
- 408. NE 124th Street/124th Avenue NE Ped Bridge Design and Construction (NM86-100)
- 409. Citywide School Walk Route Enhancements (NM87)
- 410. North Kirkland/JFK School Walk Route Enhancements (NM87-001)
- 411. Lake Front Pedestrian and Bicycle Improvements (NM89)
- 412. Juanita Drive 'Quick Wins' (NM90)
- 413. Juanita Drive Multi-Modal (On-Street) Improvements (NM90-001)
- 414. Active Transportation Plan Update (NM92)
- 415. 124th Avenue NE Sidewalk Improvements (NM95)
- 416. Kirkland Avenue Sidewalk Improvements (NM98)
- 417. Citywide Trail Connections (Non-CKC) (NM109)
- 418. Finn Hill Connections (NM109-001)
- 419. Lake Front Promenade Design Study (NM109-002)
- 420. Citywide Accessibility Improvements (NM110-001)
- 421. Citywide Greenways Networks (NM113)
- 422. Citywide Greenways Network Project - NE 75th Street (NM113-001)
- 423. Citywide Greenways Network Project - 128th Avenue NE (NM113-002)
- 424. CKC Emergent Projects Opportunity Fund (NM115)
- 425. NE 128th Street/139th Avenue NE Non-Motorized Improvements (NM118)**
- 426. Downtown Pedestrian Access Study (NM119)**
- 427. 108th Avenue Sidewalk at Edith Moulton Park (NM120)**
- 428. Annual Non-Motorized CAO/SWDM Surface Water Contribution (NM7777)**
- 429. 116th Avenue NE (South section) Non-Motorized Facility-Phase II (NM1)
- 430. Neighborhood Safety Program Improvements (NM6-201)
- 431. Crosswalk Upgrade Program (NM12-999)
- 432. Cross Kirkland Corridor Opportunity Fund (NM24-201)
- 433. NE 90th Street Sidewalk (Phase II) (NM26)
- 434. NE 90th Street/I-405 Pedestrian/Bicycle Overpass (NM30)
- 435. Crestwoods Park/CKC Corridor Ped/Bike Facility (NM 31)
- 436. 93rd Avenue Sidewalk (NM32)
- 437. NE 100th Street Bike Lane (NM36)
- 438. 130th Avenue NE Sidewalk (NM37)
- 439. NE 126th Street Non-motorized Facilities (NM43)
- 440. 18th Avenue W Sidewalk (NM46)
- 441. 116th Avenue NE Sidewalk (South Rose Hill) (NM47)
- 442. NE 60th Street Sidewalk (NM48)
- 443. 112th Avenue NE Sidewalk (NM49)
- 444. NE 80th Street Sidewalk (NM50)
- 445. 13th Avenue Sidewalk (NM54)
- 446. 122nd Avenue NE Sidewalk (NM55)
- 447. NE 95th Street Sidewalk - Highlands (NM57)
- 448. 111th Avenue Non-motorized/Emergency Access Connection (NM58)
- 449. NE 104th Street Sidewalk (NM61)
- 450. 19th Avenue Sidewalk (NM62)
- 451. Kirkland Way Sidewalk (NM63)
- 452. NE 132nd Street Sidewalk Improvement (NM71)
- 453. NE 132nd Street Sidewalk at Finn Hill Middle School (NM72)
- 454. 90th Avenue NE Sidewalk (NM74)
- 455. 84th Avenue NE Sidewalk (NM75)
- 456. NE 140th Street Sidewalk - Muir Elementary Walk Route Enhancement-Phase I (NM76)
- 457. NE 140th Street Sidewalk - Keller Elementary Walk Route Enhancement-North (NM77)
- 458. NE 140th Street Sidewalk - Keller Elementary Walk Route - South (NM78)
- 459. NE 140th Street Sidewalk - Muir Elementary Walk Route Enhancement (NM79)
- 460. Juanita-Kingsgate Pedestrian Bridge at I-405 (NM80)
- 461. CKC to Redmond Central Connector (NM81)
- 462. Cross Kirkland Corridor Non-motorized Improvements (NM86)
- 463. CKC Roadway Crossings (NM86-003)
- 464. NE 124th Street Sidewalk (NM88)
- 465. Juanita Drive Bicycle and Pedestrian Improvements (NM90-100)
- 466. 132nd Avenue NE Sidewalk (NM97)
- 467. 7th Avenue Sidewalk (NM101)
- 468. NE 120th Street Sidewalk (NM102)
- 469. 120th Avenue NE Sidewalk (NM103)
- 470. NE 122nd Place/NE 123rd Street Sidewalk (NM104)
- 471. 120th Avenue NE Sidewalk (NM105)
- 472. Citywide CKC Connection (NM106)
- 473. CKC to Downtown Surface Connection (NM107)
- 474. Citywide Greenway Network (NM113-999)
- 475. On-Street Bicycle Network Phase 1 (NM117)
- 476. On-Street Bicycle Network (NM8888-100)
- 477. Sidewalk Completion Program (NM9999-100)



City & Neighborhood Wide Projects
 122, 219, 301, 302, 430, 431, 432, 447, 462, 463,
 472, 473, 474, 475, 476, 477

City & Neighborhood Wide Projects
 100, 101, 105, 108, 211, 212, 213, 214, 215, 216,
 217, 218, 221, 300, 400, 401, 402, 404, 405, 407,
 409, 410, 411, 414, 417, 418, 420, 421, 424, 426, 428

NOT TO SCALE

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Legend

- Text** New projects **Bold** in list ---->
- Intersection Improvements
- Roadway Improvements
- Non-Motorized Improvements
- Streets
- Lakes
- Parks
- Urban Center Boundary 2017
- City Limit Boundary

Unfunded

Funded

Date: 4/26/2017

City of Kirkland 2017-2022 Transportation Improvement Program (TIP)

Projects listed in the 2017-2022 TIP are divided into categories represented by the following colors.

Section I	Projects Included in the Adopted 2017-2022 Capital Investment Program (CIP) Plan - Full or Partial Funding Secured
Section II	Unfunded Projects included in the Adopted 2023-2035 Transportation Element of the Capital Facilities Plan (CFP)
Section III	Unfunded Transportation Improvement Plan/External Funding Candidates
Section IV	Potential Non-Motorized Projects Under Placeholders; Not Included in Totals

TIP Map No.	CIP #	Project Name	Project Description	2017-2022 Project Funding Categories (\$000)					
				Unsecured 2017-2022 Funding	Local* Funding	State Funding	Federal Funding	Total Funding	Total Cost
Projects Included in the Adopted 2017-2022 Capital Investment Program (CIP) Plan - Full or Partial Funding Secured									
100	ST 0006	Annual Street Preservation Program	Preservation of roadway system with various techniques including overlay, slurry seal, crack seal and others. The Public Works Department is responsible for approximately 245 miles of asphalt streets throughout the City. The annual program ensures maintenance of this infrastructure and reduces costly repairs resulting from total road failure. Project includes repair and resurfacing of streets and repair and replacement of adjoining damaged concrete curb, gutters and sidewalks as well as installing accessible curb ramps to meet the requirements of the Americans with Disabilities Act (ADA). Project complements levy-funded project ST 0006 003.		9,750			9,750	9,750
101	ST 0006 003	Street Levy Street Preservation	A voter-approved levy funded annual project to enhance preservation of roadway system as part of an overall preservation program. Project includes repair and resurfacing of streets and repair and replacement of adjoining damaged concrete curb, gutters and sidewalks as well as installing accessible curb ramps to meet the requirements of the Americans with Disabilities Act (ADA). Project complements ST 0006 000.		14,356			14,356	14,356
102	ST 0006 004	Central Way Street Preservation	The design for a grind, patch, modification of wheelchair ramps and overlay of Central Way. Funds became available through a federal Street Preservation design-only grant. City grant match funds are available through the Annual Street Preservation Program for 2018. Overlay of the project will occur through a future the Street Preservation Program timed in coordination with adjacent major redevelopment activity.		30		184	214	214
103	ST 0006 005	Totem Lake Roadway Repair	The repair and rebuild of a portion of Totem lake Blvd, to include a combination to standard and geotechnically accepted road prism repair techniques for insuring structural road base and roadway surface integrity.		720			720	720
104	ST 0059 101	124th Ave NE Roadway Improvements (North Section) Design	The design phase for widening the existing roadway between intersections at NE 116th Street and NE 124th Street from 3 lanes to 5 lanes, to include 2-way center turn lane and improve pedestrian crossing(s). This project is intended to reconstruct existing sidewalks, transit stops and bicycle lanes being impacted by roadway widening.		161		1,034	1,195	1,195
105	ST 0080	Annual Striping Program	Annual program to maintain markings that identify travel lanes, crosswalks, and other guidance markings for auto, pedestrian, bicycle, transit and other forms of transportation. The program will result in the restriping of more than 40 miles of collector and arterial streets throughout the City.		2,900			2,900	2,900
106	ST 0083 102	100th Ave NE Roadway Improvements	A placeholder for the construction of 100th Ave NE to address roadway improvements for the current 5-lane to 2-lane transition to be based on the 2015 Puget Sound Regional Council (PSRC) grant funded design. This project represents planned funding for implementing at least a portion of the 2016 completed design. The ultimate project will, at a minimum, provide for bicycle lanes, a center turn lane where appropriate, sidewalks, curb and gutter, traffic signal and illumination improvements and storm drainage system upgrades. The project may also provide for a new fish passable culvert at the crossing of a Juanita Creek tributary if deemed necessary. The current budget does not include an amount for property acquisition as a property needs determination, if any, will be made during the design phase.	7,934	2,551			10,485	10,485
107	ST 0089	Juanita Drive Auto Improvements	This project will complete the auto related elements identified in the Juanita Drive Corridor Study that are not currently funded, including ITS improvements. Improve safety for motor vehicles through elements including: turn lanes, channelization and improvements to increase sight distance.	5,295	1,305			6,600	6,600

City of Kirkland 2017-2022 Transportation Improvement Program (TIP)

TIP Map No.	CIP #	Project Name	Project Description	2017-2022 Project Funding Categories (\$000)					
				Unsecured 2017-2022 Funding	Local* Funding	State Funding	Federal Funding	Total Funding	Total Cost
108	ST 9999	Regional Inter-Agency Coordination	Staffing requirements for the City's coordination and participation in regional projects constructed by others such as Washington State Department of Transportation (WSDOT), Sound Transit, King County Metro, etc.		492			492	492
400	NM 0006 100	Street Levy-Safe School Walk Routes	A fund to leverage State and Federal grant funding to improve school walk routes near Kirkland elementary and middle schools.		300			300	300
401	NM 0006 200	Street Levy-Pedestrian Safety	An opportunity fund of Levy revenue used for pedestrian safety amenities City-wide. This project provides for the construction and re-construction of crosswalks, crosswalk lighting, flashing beacons and other features to enhance the pedestrian experience consistent with the goals and objectives of the Transportation Master Plan.		900			900	900
402	NM 0006 201	Neighborhood Safety Program Improvements	The Program under City Council's Walkable Kirkland Initiative for completing a number of neighborhood projects citywide under \$50,000. Project categories include: Bicycle Facilities, Crosswalk, Intersection Improvements, Traffic Calming, Walkway/Sidewalk and Trails, and Street Lights. Program improvements are restricted to City property including streets, parks, community facilities, and the Cross Kirkland Corridor.		800			800	800
403	NM 0007	Cross Kirkland Corridor Connection - NE 52nd Street Sidewalk	Widening and minor realignment of NE 52nd Street west of Cross Kirkland Corridor; the installation of concrete retaining wall and concrete curb, gutter and sidewalk along the north side. The existing storm drainage system will be completed and improvements will be made to the street crossing at the Cross Kirkland Corridor. NE 52nd Street provides the only east/west access between 108th Avenue NE and Lake Washington Boulevard and NE 68th Street to NE 38th Street. Various developments have completed approximately 20% of the improvements, but pedestrians must use the pavement and some sections of shoulder for travel.		40	415		455	455
404	NM 0012 001	NE 116th Street Crosswalk Upgrade	Crosswalk improvements such as pedestrian flashing beacons (RRFB's), improved lighting, or traffic islands with community input through the City's Comprehensive Plan process. The Active Transportation Plan and Transportation Master Plan identified the need for improved pedestrian crossing in the City's pedestrian system.		430			430	430
405	NM 0012 003	132nd Avenue NE Crosswalk Upgrade	Crosswalk improvements such as pedestrian flashing beacons (RRFB's), improved lighting, or traffic islands with community input through the City's Comprehensive Plan process. The Active Transportation Plan and Transportation Master Plan identified the need for improved pedestrian crossings in the City's pedestrian system.		250			250	250
406	NM 0012 004	Central Way Crosswalk Upgrade	Crosswalk improvements to include a new pedestrian activated flashing beacons (RFB) and improved lighting. The Active Transportation Plan and Transportation Master Plan identified the need for improved pedestrian crossing in the City's pedestrian system.		100			100	100
407	NM 0057	Annual Sidewalk Maintenance Program	Preservation of sidewalk system. The Public Works Department is responsible for the maintenance of numerous miles of sidewalk. The annual program ensures maintenance of this infrastructure and reduces costly repairs resulting from total failure.		800			800	800
408	NM 0086 100	NE 124th St/124th Ave NE Pedestrian Bridge Construction	The planning, design and construction of a pedestrian and bicycle bridge along the Cross Kirkland Corridor (CKC) at NE 124th Street and 124th Avenue NE/Totem Lake Blvd. Design is to be consistent with the CKC Master Plan.	5,457	5,730		923	12,110	12,110
409	NM 0087	Citywide School Walk Route Enhancements	Project will create or improve sidewalks and associated pedestrian safety features on one side of all identified school walk route segments along both arterial and collector streets. Project is expected to be completed as grant funding becomes available on a project by project basis. Staff is currently working with the Lake Washington School District to develop an updated list of walk routes.	1,000	2,183			3,183	3,183
410	NM 0087 001	North Kirkland/JFK School Walk Route Enhancements	Project will create or improve sidewalks and associated pedestrian safety features on one side of all identified school walk route segments along both arterial and collector streets in the North Kirkland, Juanita, Finn Hill, and Kingsgate (JFK) neighborhoods. Project is expected to be completed using a combination of project phases and multi-schedule construction. Staff is currently working with the Lake Washington School District to develop an updated list of walk routes.	585	415			1,000	1,000

City of Kirkland 2017-2022 Transportation Improvement Program (TIP)

TIP Map No.	CIP #	Project Name	Project Description	2017-2022 Project Funding Categories (\$000)						
				Unsecured 2017-2022 Funding	Project Funding				Total Funding	Total Cost
					Local*	State	Federal	Total		
411	NM 0089	Lake Front Pedestrian and Bicycle Improvements	Install 32 curb ramps to meet ADA requirements; lighting improvements at 12 crosswalks; Install pedestrian flashing beacons (RRFB's) on Market Street at 4th Avenue and Central Way crossings; Add bike boxes and/or other bike related marking improvements and signage on Lake Washington Blvd and Market Street; add buffered bike lane on 98th Avenue NE from Forbes Creek to NE 116th Street.			11		11	11	
412	NM 0090	Juanita Drive 'Quick Wins'	Improve safety for bicycles and pedestrians through elements including: separated pedestrian walkway and buffered bicycle lane; installation of pedestrian flashing beacons (RRFB's) at key locations; improved lighting, signing and markings. Intersection channelization improvements are also included. This project will convert a corridor that is auto-oriented into a shared auto/active transportation corridor.			63	663	726	726	
413	NM 0090 001	Juanita Drive Multi-Modal (On-Street) Improvements	Construct flashing crosswalk and improve the sidewalk on the west side of the road at the NE 124th Street intersection. Add south-bound left turn pocket, pedestrian crossing and improve walkway at the NE 132nd Street intersection.		525			525	525	
414	NM 0092	Active Transportation Plan Update	An update to the Active Transportation Plan to incorporate new neighborhoods and to specify detailed projects and guidelines for pedestrian and bicycle needs. Include a trail plan coordinated with plans in the Park Recreation and Open Space Plan. Builds from policy guidance set in Transportation Master Plan.		75			75	75	
415	NM 0095	124th Avenue NE Sidewalk Improvements	Provides for the design and construction of XXXXXXX 2,960 feet of new concrete sidewalks, curb and gutter, walls and drainage improvements for providing a continuous sidewalk along the west side of 124th Ave NE. Prioritization of project is consistent with the Transportation Master Plan; staff continues to actively pursue grant opportunities.	500	1,080			1,580	1,580	
416	NM 0098	Kirkland Avenue Sidewalk Improvements	Construct approximately 400 feet of new sidewalk on the south side of Kirkland Avenue to complete missing segments, providing a continuous walk in support of completing connections to the Cross Kirkland Corridor (CKC).		500			500	500	
417	NM 0109	Citywide Trail Connections (Non-CKC)	Provides for the construction of trails other than the Cross Kirkland Corridor (CKC). Improvements may include sidewalks, mixed use trails, bicycle facilities and as needed, minor pavement widening, walls, lighting, pavement marking and drainage improvements. Property acquisition will often be needed. Trail connections should be coordinated with plans in the Park Recreation and Open Space Plan. Prioritization of projects should be accomplished using the framework established in the Transportation Master Plan.		275			275	275	

City of Kirkland 2017-2022 Transportation Improvement Program (TIP)

TIP Map No.	CIP #	Project Name	Project Description	2017-2022 Project Funding Categories (\$000)					
				Unsecured 2017-2022 Funding	Project Funding			Total Funding	Total Cost
					Local* Funding	State Funding	Federal Funding		
418	NM 0109 001	Finn Hill Connections	Provides for the construction of trails other than the Cross Kirkland Corridor (CKC) in the Finn Hill neighborhood. Improvements may include sidewalks, mixed use trails, bicycle facilities and as needed, minor pavement widening, walls, lighting, pavement marking and drainage improvements. Property acquisition will often be needed. Trail connections should be coordinated with plans in the Park Recreation and Open Space Plan. Prioritization of projects should be accomplished using the framework established in the Transportation Master Plan.		250			250	250
419	NM 0109 002	Lake Front Promenade Design Study	A study to examine options for creating a Lakefront promenade and includes various treatments to accommodate pedestrians, bicycles, parking and active uses along the corridor.		75			75	75
420	NM 0110 001	Citywide Accessibility Improvements	An Opportunity Fund for implementation of a wide range accessibility improvements, as developed by the Accessibility Transition Plan.		500			500	500
421	NM 0113	Citywide Greenways Networks	This project provides for the design and construction of a greenway network. Construction elements that make up a greenway vary according to location, but may include items such as marking, signing of various types, lighting, crossing treatments (which may include signing, islands, beacons, improvements to or new traffic signals), traffic calming, drainage improvements, sidewalks or other walkway improvements and minor property acquisition. Greenways should be constructed on the most current approved network map and prioritization of projects should be accomplished using the framework established in the Transportation Master Plan.		750			750	750
422	NM 0113 001	Citywide Greenways Network Project-NE 75th Street	This project provides for the design and construction of a greenway network in the area of NE 75th Street. Construction elements that make up a greenway vary according to location, but may include items such as marking, signing of various types, lighting, crossing treatments (which may include signing, islands, beacons, improvements to or new traffic signals), traffic calming, drainage improvements, sidewalks or other walkway improvements and minor property acquisition. Greenways should be constructed on the most current approved network map and prioritization of projects should be accomplished using the framework established in the Transportation Master Plan.		250			250	250
423	NM 0113 002	Citywide Greenways Network Project-128th Avenue NE	This project provides for the design and construction of a greenway network in the area of 128th Avenue NE. Construction elements that make up a greenway vary according to location, but may include items such as marking, signing of various types, lighting, crossing treatments (which may include signing, islands, beacons, improvements to or new traffic signals), traffic calming, drainage improvements, sidewalks or other walkway improvements and minor property acquisition. Greenways should be constructed on the most current approved network map and prioritization of projects should be accomplished using the framework established in the Transportation Master Plan.	450	350			800	800
424	NM 0115	CKC Emergent Projects Opportunity Fund	An Opportunity Fund for implementation of a wide range of Cross Kirkland Corridor (CKC) access improvements.		200			200	200
425	NM 0118	NE 128th Street/139th Avenue NE Non-motorized Improvements	Construction of approximately 1100 linear feet of 5 foot wide sidewalk including curb and gutter, 5 foot bike lanes on uphill side of street along with 400 linear feet of 12" PVC storm pipe and associated catch basins to extend the existing drainage system. The project will also include enhanced street/pedestrian lighting, private driveway adjustments, signage, and landscape restoration. The project likely impacts wetland and stream buffer areas - impacts to be determined after study.		800			800	800
426	NM 0119	Downtown Pedestrian Access Study	A study to improve pedestrian safety and access, while potentially reducing delay for transit and motorized vehicles. The Study would include evaluating pedestrian crossings on Lake Street, Central Way and Kirkland Avenue. It would also study the signalized intersections at Central Way and Lake Street, and at Kirkland Avenue and Lake Street. The study would evaluate existing conditions and recommend a set of improvements. It would also include community involvement. Possible outcomes could include but are not limited to traffic signal upgrades, signal phasing modifications, mid-block crossing signalization/relocation, and access management.		50			50	50

City of Kirkland 2017-2022 Transportation Improvement Program (TIP)

TIP Map No.	CIP #	Project Name	Project Description	2017-2022 Project Funding Categories (\$000)						
				Unsecured 2017-2022 Funding	Project Funding				Total Funding	Total Cost
					Local*	State	Federal	Total		
427	NM 0120	108th Avenue NE Sidewalk Improvements at Edith Moulton Park	Construct approximately 450 feet of new concrete sidewalk together with new asphalt parking stalls on the east side of 108th Ave NE, immediately adjacent to Edith Moulton Park. This construction will transform an existing path and gravel parking area into fully ADA accessible improvements for Park users and for connecting the Park with Helen Keller Elementary School.		600				600	600
428	NM 7777	Annual Non-Motorized CAO/SWDM Surface Water Contribution	This project provides for the additional design and construction costs for City right-of-way capital projects to comply with the requirement changes of the 2016 City updates to Critical Areas Ordinance Codes (KMC Chapters 83, 85, and 90) and the 2016 City adoption of the April 24, 2016 King County, Washington Surface Water Design Manual.		1,600				1,600	1,600
300	PT 0001	Citywide Transit Study	A study that builds on the foundations of the Transportation Master Plan and identifies specific service and facility projects that support transit.		300				300	300
200	TR 0079 001	NE 85th St/114th Ave Intersection Improvements Phase II	The required modifications to this intersection include signal and lane changes for providing extended storage on the east bound right-turn lane together with a new north-bound to east-bound right-turn lane. Signal pole, signal head and striping changes are needed to provide for making the east-bound right turn lane into a thru-right and for creating a dual north-bound to east bound right-turn lane. The changes will require close coordination with the Washington State Department of Transportation (WSDOT) and may result in a state requirement to modify the high-occupancy vehicle (HOV) access to south-bound I-405. The Project will evaluate and address, as needed, ADA upgrades and will include all appropriate Surface Water upgrades. Right-of-way acquisition is not anticipated and a budget for it has been established at this time; however, it will be evaluated further during the design phase.		1,800				1,800	1,800
201	TR 0082	Central Way/Park Place Center Traffic Signal	Install traffic signal to minimize traffic conflict, improve safety and traffic operation. In addition to these vehicular improvements, existing un signaled crosswalks at 5th Street and 4th Street will be eliminated. It is anticipated that the design and construction timing is concurrent with the development of Park Place, which will be required to install the traffic signal as part of State Environmental Policy Act (SEPA) mitigation. Project is subject to anticipated funding through development activities and related revenues.		200				200	200
202	TR 0091 101	NE 124th St/124th Ave NE Intersection Improvements - Design	The design phase for the widening of the north (southbound) leg to allow second left-turn lane, extend right-turn-only lane to become a through-right adjacent to the CKC triangle. The project includes surface water improvements and working within sensitive areas near Totem Lake Park.		54		345		399	399
205	TR 0092	NE 116th St/124th Ave NE N-bound Dual Left Turn Lanes	This project will reconstruct the south leg (124th Ave NE) of the intersection to allow for two northbound left-turn lanes from 124th Ave NE to NE 116th Street. It will require signal modifications and lane reconfigurations on the northbound (south) leg and the northbound (north) receiving leg. The project is due to high accident counts and for projected traffic volume increases at this intersection.		435	790			1,225	1,225
206	TR 0098	NE 132nd St/ 116th Way NE (I-405) Intersect'n Imp	Coordination of City right-of-way and intersection improvements in association with the Washington State Department of Transportation (WSDOT) Half-Diamond Interchange at NE 132nd Street and I-405, between 116th Way NE and Totem Lake Blvd, as recommended in the NE 132nd Street Master Plan. Project is subject to anticipated funding through development activities and related revenues.		300				300	300
207	TR 0100 100	6th Street & Central Way Intersection Improvements Phase 2	Install multiple upgrades to the existing signalized intersection. Phase I was completed in 2011, and resulted in signal improvements, water main upgrade, concrete roadway, pedestrian and bicycle lane improvements, and illumination at the intersection of 6th Street and Central Way. Phase II will result in a new signature "Gateway" to the Central Downtown area of Kirkland, and frontage improvements on 6th Street, additional travel lanes, a bicycle lane, and pedestrian improvements. This project will complement TR 0104 (6th Street & 4th Avenue Intersection Improvements).		1,866				1,866	1,866

City of Kirkland 2017-2022 Transportation Improvement Program (TIP)

TIP Map No.	CIP #	Project Name	Project Description	2017-2022 Project Funding Categories (\$000)					
				Unsecured 2017-2022 Funding	Local* Funding	State Funding	Federal Funding	Total Funding	Total Cost
208	TR 0103	Central Way/4th Street Intersection Improvements	Extend two-way-left turn by moving crosswalk to Parkplace Signal. It is anticipated that the design and construction timing is concurrent with the development of Park Place, which will be required to install the intersection improvements as part of State Environmental Policy Act (SEPA) mitigation.		31			31	31
209	TR 0104	6th Street/4th Ave Intersection Improvements	Dual eastbound left turn, with widening on 6th Street. It is anticipated that the design and construction timing is concurrent with the development of Park Place, which will be required to install the traffic signal as part of State Environmental Policy Act (SEPA) mitigation.		580			580	580
210	TR 0105	Central Way/5th Street Intersection Improvements	Install traffic signal to minimize traffic conflict, improve safety and traffic operation. It is anticipated that the design and construction timing is concurrent with the development of Park Place Mall.		564			564	564
211	TR 0116	Annual Signal Maintenance Program	Signal maintenance to replace equipment at end of useful life to maintain full capabilities. Includes range of improvements from full intersections to cabinets and service connections to components in cabinets. Also includes RRFBs (pedestrian flashing beacons), school flashers, and radar speed signs.		1,100			1,100	1,100
212	TR 0117	Citywide Traffic Management Safety Improvements	This project is an opportunity fund for improvements that increase motor vehicle safety. It includes design and construction of new traffic signals that meet one or more warrants, modification of existing signals to incorporate flashing yellow arrows or other changes, modifications to driveways and other improvements that specifically address safety needs.		600			600	600
213	TR 0117 002	Vision Zero Safety Improvement	This project is an opportunity fund for improvements that come from Vision Zero work, an international road traffic safety project, which aims to achieve a transportation system with no fatalities or serious injuries in street traffic. The scope will be further defined as the City begins developing a Vision Zero program.		300			300	300
214	TR 0117 003	Neighborhood Traffic Control	This project is an opportunity fund for neighborhood traffic control elements such as traffic circles, speed humps, curb bulbs, lighting, radar speed signs and a variety of other improvements as identified in cooperation with the residents affected by the projects.		150			150	150
215	TR 0118	General Parking Lot Improvements	An opportunity fund for parking improvements such as added capacity, improved wayfinding, improved technology or other improvements as may be needed to improve parking.		100			100	100
216	TR 0119	Kirkland Citywide Intelligent Transportation System Study	A study to revise the current Intelligent Transportation System (ITS) plan and to develop a direction for the ITS program based on the principles in the Transportation Master Plan.		75			75	75
217	TR 0120	Kirkland Intelligent Transportation System Phase 3	A next phase of intelligent transportation (ITS) improvements. It will be defined further after completion of phases I and II and after completion of a revised ITS study.	1,714	486			2,200	2,200
218	TR 0122	Totem Lake Intersection Improvements	Signalized intersection improvements at select Totem Lake area locations in support of Totem Lake Mall Redevelopment.	832	2,199			3,031	3,031
220	TR 0127	NE 132nd Street Roundabout	The construction of a three-legged roundabout at the intersection of NE 132nd Street and 136th Avenue NE in support of redevelopment in the Totem Lake Neighborhood.		320			320	320
221	TR 7777	Annual Traffic CAO/SWDM Surface Water Contribution	This project provides for the additional design and construction costs for City right-of-way capital projects to comply with the requirement changes of the 2016 City updates to Critical Areas Ordinance Codes (KMC Chapters 83, 85, and 90) and the 2016 City adoption of the April 24, 2016 King County, Washington Surface Water Design Manual.		500			500	500
TOTALS:				23,767	64,053	1,279	3,149	92,248	92,248

* Local funding includes secured revenue from other local agencies and private entities (i.e., developers, etc.)

** Other funding includes secured revenue from federal and state grants.

City of Kirkland 2017-2022 Transportation Improvement Program (TIP)

TIP Map No.	CIP #	Project Name	Project Description	2017-2022 Project Funding Categories (\$000)					Total Cost
				Unsecured 2017-2022 Funding	Project Funding				
					Local*	State	Federal	Total	
Unfunded Projects included in the 2017-2022 Transportation Element of the Capital Facilities Plan									
110	ST 0059 102	124th Ave NE Roadway Improvements (North Section)- ROW	The purchase of land for the widening of the existing roadway between intersections at NE 116th Street and NE 124th Street from 3 lanes to 5 lanes, include 2-way center turn lane and improve pedestrian crossing(s). This project will reconstruct existing sidewalk, transit stops and bicycle lanes which will be impacted by roadway widening.	2,051					2,051
111	ST 0059 103	124th Ave NE Roadway Improvements (North Section)- Construction	Widen existing roadway between intersections at NE 116th Street and NE 124th Street from 3 lanes to 5 lanes, include 2-way center turn lane and improve pedestrian crossing(s). This project will reconstruct existing sidewalk, transit stops and bicycle lanes, which will be impacted by roadway widening.	6,754					6,754
115	ST 0063	120th Avenue NE Roadway Improvements (north)	Widen 120th Avenue to a 3-lane cross section between north of the Totem Lake Mall at approximately NE 128th Street and NE 132nd Street; final alignment has not yet been determined south of NE 128th Street. Project includes one travel lane in each direction and a two-way left turn lane along with landscaped median islands, curb, gutter, sidewalk and bicycle lanes. Three signalized intersections will be reconstructed. Project length is approximately 1,650 feet.	4,500					4,500
117	ST 0072	NE 120th St Roadway Improvements	Install 1100 feet of new roadway along an alignment west of the completed section of NE 120th Street (between Slater Ave and 124th Ave). The new roadway will begin at the intersection of 124th Avenue NE, extend west to the Cross Kirkland Corridor, parallel the Corridor and terminate at 116th Ave NE. The project will include signal modifications at 124th Ave NE/NE 120th St, bike facilities sidewalks, and planter strips along the entire alignment. Revised to include segment from CKC to 116th Ave NE.	15,781					15,781
119	ST 0077	NE 132nd St Rdwy Imprv.-Phase I (West Section)	The addition of landscaped median islands, the repair of concrete sidewalks, and the overlay and restriping of NE 132nd Street, between 100th Ave NE and I-405 to provide 5-foot bicycle lanes and improved pedestrian access along a portion of the NE 132nd Street Corridor, as outlined within the NE 132nd Street Roadway Masterplan Study completed in 2008.	1,348					1,348
120	ST 0078	NE 132nd St Rdwy Imprv-Phase II (Mid Section)	The addition of landscaped median islands, the repair of concrete sidewalks, and the overlay and restriping of NE 132nd Street, between I-405 and 124th Avenue NE to provide 5-foot bicycle lanes and improved pedestrian access along a portion of the NE 132nd Street Corridor, as outlined within the NE 132nd Street Roadway Masterplan Study completed in 2008.	316					316
121	ST 0079	NE 132nd St Rdwy Imprv-Phase III (East Section)	The addition of landscaped median islands, the repair of concrete sidewalks, and the overlay and restriping of NE 132nd Street, between 124th Avenue NE and 132nd Avenue NE to provide 5-foot bicycle lanes and improved pedestrian access along a portion of the NE 132nd Street Corridor, as outlined within the NE 132nd Street Roadway Masterplan Study completed in 2008.	1,119					1,119
122	ST 0081	Totem Lake Area Development Opportunity Program	Establishing a new project in anticipation of development opportunities funded through grants that may require a City matching portion.	500					500
301	PT 0002	Public Transit Speed and Reliability Improvements	Projects include elements that help reduce delay to bus traffic and that bus travel times to be more reliable. Such improvements can range from priority at signalized intersections to intersection widening to separate lanes for buses. These improvements should be located and designed in cooperation with transit providers. The locations and types of improvements will be identified in the City Transit Study (project number CPT 0001 000)	500					500
302	PT 0003	Public Transit Passenger Environment Improvements	This project designs and constructs improvements to transit stops. Improvements include items such as shelters, improved lighting and equipment that indicates when buses are scheduled to arrive. The locations and types of improvements will be identified in the City Transit Study (project number PT 0001).	500					500
203	TR 0091 102	NE 124th St/124th Ave NE Intersection Improvements - ROW	Widen north (southbound) leg to allow second left-turn lane, extend right-turn-only lane to become a through-right adjacent to the CKC triangle. The project includes surface water improvements and working within sensitive areas near Totem Lake Park.	55					55
204	TR 0091 103	NE 124th St/124th Ave NE Intersection Improvements - Const	Widen north (southbound) leg to allow second left-turn lane, extend right-turn-only lane to become a through-right adjacent to the CKC triangle. The project includes surface water improvements and working within sensitive areas near Totem Lake Park.	1144					1,144

City of Kirkland 2017-2022 Transportation Improvement Program (TIP)

TIP Map No.	CIP #	Project Name	Project Description	2017-2022 Project Funding Categories (\$000)					Total Cost
				Unsecured 2017-2022 Funding	Local* Funding	State Funding	Federal Funding	Total Funding	
223	TR 0093	NE 132nd St/Juanita H.S. Access Rd Intersect'n Imp	Construct a 150 foot eastbound right turn lane to allow this intersection to maintain a vehicular level of service.	916					916
224	TR 0094	NE 132nd St/108th Avenue NE Intersect'n Imp	Construct a 250 foot westbound right turn lane to allow this intersection to maintain a vehicular level of service.	618					618
225	TR 0095	NE 132nd St/Fire Stn Access Dr Intersect'n Imp	Modify existing signal to include pedestrian actuated option, as recommended in the NE 132nd Street Master Plan, to aid in helping the corridor with capacity issues in anticipation of the Washington State Department of Transportation (WSDOT) Half-Diamond interchange at I-405 and NE 132nd Street and Totem Lake redevelopment.	366					366
226	TR 0096	NE 132nd St/124th Ave NE Intersect'n Imp	Extend existing eastbound left turn lane to 500 feet and add a second 500 foot eastbound left turn lane. Widen and restripe east leg to match west leg, widen and restripe north leg for 1,000 feet to provide 2 northbound through lanes with 1 southbound left turn lane and 1 southbound through/right turn lane. Restripe south leg to match north leg; these improvements will allow this intersection to maintain a vehicular level of service. Project is subject to anticipated funding through development activities and related revenues.	5,713					5,713
227	TR 0097	NE 132nd St/132nd Ave NE Intersect'n Imp	Extend the eastbound left turn and right turn lanes to 500 feet; these improvements will allow this intersection to maintain a vehicular level of service.	889					889
219	TR 0125	ITS phase 4	This project is a placeholder for ITS projects that are not currently funded. It will be defined further after completion of a Phase 3 Project and through the completion of a new ITS Study. It will likely include advanced control methods such as adaptive control.	2,620					2,620
431	NM 0012-999	Crosswalk Upgrade program	Crosswalk improvements such as pedestrian flashing beacons (RRFB's), improved lighting, or traffic islands at uncontrolled crosswalks. Also improvements to increase pedestrian safety at signalized intersections.	4,100					4,100
463	NM 0086-003	CKC Roadway Crossings	Crossings of CKC at various roadways that are not funded elsewhere (i.e., NM 0086 100).	3,370					3,370
465	NM 0090-100	Juanita Drive Bicycle and Pedestrian Improvements	The completion of remaining pedestrian and bicycle elements identified in the Juanita Drive Corridor Study for improved safety for bicycles and pedestrians through elements including: separated pedestrian walkway and buffered bicycle lane; installation of pedestrian flashing beacons (RRFB's) at key locations; improved lighting, signing and markings. Intersection channelization improvements are also included.	10,650					10,650
474	NM 0113 999	Citywide Greenway Network	This project provides for the design and construction of a greenway network. Construction elements that make up a greenway vary according to location, but may include items such as marking, signing of various types, lighting, crossing treatments (which may include signing, islands, beacons, improvements to or new traffic signals), traffic calming, drainage improvements, sidewalks or other walkway improvements and minor property acquisition. Greenways should be constructed on the most current approved network map and prioritization of projects should be accomplished using the framework established in the Transportation Master Plan.	4,450					4,450
475	NM 0117	On-Street Bicycle Network Phase I	Improving existing on-street bicycle facilities, to include restriping existing pavement to add width and/or buffers to bicycle facilities, as well as the reconstruction of curbs and provision of protected bicycle lanes. The individual projects will be given more specificity in revised Active Transportation Plan. Project finding is contingent on external funding to be sought.	1,120					1,120
476	NM 8888 -100	On-street Bicycle Network	Add and improve existing on-street bicycle facilities. Includes restriping existing pavement to add width and/or buffers to bicycle facilities, reconstruction of curbs and provision of protected bicycle lanes. Projects will be given more specificity in revised Active Transportation Plan, but could include projects such as NM 0001 and NM 0036.	3,280					3,280

City of Kirkland 2017-2022 Transportation Improvement Program (TIP)

TIP Map No.	CIP #	Project Name	Project Description	2017-2022 Project Funding Categories (\$000)					Total Cost
				Unsecured 2017-2022 Funding	Local* Funding	State Funding	Federal Funding	Total Funding	
477	NM 9999 -100	Sidewalk completion program	Complete sidewalk improvements on one side of: School Walk Routes (collectors and arterials), principal arterials and in top 2 categories of 10 minute neighborhoods. May include projects such as : NM 0026, NM 0037, NM 0045, NM 0047, NM 0048, NM 0049, NM 0061, NM 0063, NM 0071, NM 0072, NM 0075, NM 0076, NM 0077, NM 0078, NM 0079, NM 0088, NM 0097, NM 0101, NM 0102, NM 0103, NM 0104 and NM 0105.	6,097					6,097
432	NM 0024 201	Cross Kirkland Corridor Opportunity Fund	Fund for development and/or acquisition related costs for implementation of Cross Kirkland Corridor Master Plan	500					500
435	NM 0031	Crestwoods Park/CKC Corridor Ped/Bike Facility	Construct concrete pedestrian and bicycle path, stairs, and overpass between Crestwoods Park and the Highlands Neighborhood across Cross Kirkland Corridor (CKC). The Highlands Neighborhood Plan and Norkirk Area Plan include reference to a desired link to parks and the barrier presented by Cross Kirkland Corridor.	2,505					2,505
460	NM 0080	Juanita-Kingsgate Pedestrian Bridge at I-405	Originally planned by King County Department of Transportation at NE 145th Street, a bridge at this location provides a non-motorized connection across I-405 and infrastructure improvements to provide a connection between parks, schools and other destinations for people walking and biking in the northeast part of the city.	4,500					4,500
461	NM 0081	CKC to Redmond Central Corridor Regional Connector	Install 1,850 linear feet of shared-use path, including, to the maximum extent feasible, an ADA compliant pedestrian route to connect the Cross Kirkland Corridor to the Redmond Central Connector. Project funding may include regional partnerships with the State, City of Redmond, King County and/or others.	1,500					1,500
472	NM 0106	Citywide CKC Connections	Provides for the design and construction of connections to the Cross Kirkland Corridor (CKC). They may be adjacent to the corridor or at other locations where a link is missing on a route to the corridor. Improvements may include sidewalks, mixed use trails, bicycle facilities and as needed, minor pavement widening, minor property acquisition, walls, lighting, pavement marking and drainage improvements. Prioritization of projects should be accomplished using the framework established in the Transportation Master Plan.	360					360
473	NM 0107	CKC to Downtown Surface Connection	The connection would widen, resurface, and install lighting and otherwise improve existing at-grade pathways from the Cross Kirkland Corridor (CKC) to 6th Street.	2,000					2,000
TOTALS:				113,889	64,053	1,279	3,149	92,248	182,370

City of Kirkland 2017-2022 Transportation Improvement Program (TIP)

TIP Map No.	CIP #	Project Name	Project Description	2017-2022 Project Funding Categories (\$000)					
				Unsecured 2017-2022 Funding	Project Funding				Total Cost
					Local* Funding	State Funding	Federal Funding	Total Funding	
Unfunded Transportation Improvement Plan/External Funding Candidates									
109	ST 0056	132nd Avenue NE Roadway Improvements	Street Improvement	25,170					25,170
112	ST 0060	118th Avenue NE Roadway Extension	Street Improvement	6,440					6,440
113	ST 0061	119th Avenue NE Roadway Extension	Street Improvement	5,640					5,640
114	ST 0062	NE 130th Street Roadway Improvements	Street Improvement	10,000					10,000
116	ST 0064	124th Avenue NE Roadway Improvements	Street Improvement	30,349					30,349
118	ST 0073	120th Avenue NE Roadway Extension	Street Improvement	16,392					16,392
123	ST 0086	Finn Hill Emergency Vehicle Access Connection	Street Improvement	900					900
434	NM 0030	NE 90th Street/I-405 Pedestrian/Bicycle Overpass	Sidewalk Improvement	3,741					3,741
436	NM 0032	93rd Avenue Sidewalk	Sidewalk Improvement	1,048					1,048
439	NM 0043	NE 126th St Nonmotorized Facilities	Sidewalk Improvement	4,277					4,277
440	NM 0046	18th Avenue SW Sidewalk	Sidewalk Improvement	2,255					2,255
444	NM 0050	NE 80th Street Sidewalk	Sidewalk Improvement	860					860
445	NM 0054	13th Avenue Sidewalk	Sidewalk Improvement	447					447
446	NM 0055	122nd Ave NE Sidewalk	Sidewalk Improvement	867					867
448	NM 0058	111th Ave Non-Motorized/Emerg, Access Connection	Pathway	2,000					2,000
450	NM 0062	19th Avenue Sidewalk	Sidewalk Improvement	814					814
454	NM 0074	90th Ave NE Sidewalk	Sidewalk Improvement	353					353
462	NM 0086	Cross Kirkland Corridor Non-motorized Improvements	Corridor Non-motorized Improvements	65,742					65,742
222	TR 0067	Kirkland Way/CKC Bridge Abutment/Intersection Imprv	Traffic Improvement	6,917					6,917
228	TR 0114	Slater Avenue NE Traffic Calming - Phase I	Traffic Improvement	247					247
229	TR 0123	Slater Avenue NE (132nd Avenue NE)/NE 124th Street	Traffic Improvement	2,124					2,124
230	TR 0124	116th Avenue NE/NE 124th Street Intersection Imps	Traffic Improvement	1,081					1,081
			TOTALS:	187,664					187,664
Potential Non-Motorized Projects Under Placeholders; Not Included in Totals									
	NM 8888 100 On-Street Bicycle Network Candidate Projects:								
429	NM 0001	116th Ave NE (So. Sect.) Non-Motorz'd Facil-Phase II	Bicycle Improvement	3,378					3,378
437	NM 0036	NE 100th Street Bike lane	Bicycle Improvement	1,644					1,644
	NM 9999 100 Sidewalk Completion Program Candidate Projects:								0
433	NM 0026	NE 90th Street Sidewalk (Phase II)	Sidewalk Improvement	706					706
438	NM 0037	130th Avenue NE Sidewalk	Sidewalk Improvement	834					834
447	NM 0045	NE 95th Street Sidewalk (Highlands)	Sidewalk Improvement	572					572
441	NM 0047	116th Avenue NE Sidewalk (South Rose Hill)	Sidewalk Improvement	840					840
442	NM 0048	NE 60th Street Sidewalk	Sidewalk Improvement	500					500
443	NM 0049	112th Ave NE Sidewalk	Sidewalk Improvement	528					528
449	NM 0061	NE 104th Street Sidewalk	Sidewalk Improvement	1,085					1,085

City of Kirkland 2017-2022 Transportation Improvement Program (TIP)

TIP Map No.	CIP #	Project Name	Project Description	2017-2022 Project Funding Categories (\$000)					Total Cost
				Unsecured 2017-2022 Funding	Local* Funding	State Funding	Federal Funding	Total Funding	
451	NM 0063	Kirkland Way Sidewalk	Sidewalk Improvement	414					414
452	NM 0071	NE 132nd Street Sidewalk Improvement	Sidewalk Improvement	363					363
453	NM 0072	NE 132nd Street Sidewalk at Finn Hill Middle School	Sidewalk Improvement	840					840
455	NM 0075	84th Ave NE Sidewalk	Sidewalk Improvement	4,053					4,053
456	NM 0076	NE 140th St Sidewalk - Muir Elem Walk Rt Enhan. Phase 1	Sidewalk Improvement	1,131					1,131
457	NM 0077	NE 140th St Sidewalk - Keller Elem Walk Rt Enhan. - N	Sidewalk Improvement	1,185					1,185
458	NM 0078	NE 140th St Sidewalk - Keller Elem Walk Rt Enhan. - S	Sidewalk Improvement	747					747
459	NM 0079	NE 140th St Sidewalk - Muir Elem Walk Rt Enhan. Phase 2	Sidewalk Improvement	648					648
464	NM 0088	NE 124th Street Sidewalk	Sidewalk Improvement	376					376
466	NM 0097	132nd NE Sidewalk	Sidewalk Improvement	732					732
467	NM 0101	7th Avenue Sidewalk	Sidewalk Improvement	208					208
468	NM 0102	NE 120th Street Sidewalk	Sidewalk Improvement	548					548
469	NM 0103	120th Avenue NE Sidewalk	Sidewalk Improvement	556					556
470	NM 0104	NE 122nd Place/NE 123rd Street Sidewalk	Sidewalk Improvement	1,294					1,294
471	NM 0105	120th Avenue NE Sidewalk	Sidewalk Improvement	812					812
TOTALS:				23,994					23,994



CITY OF KIRKLAND
Department of Finance & Administration
123 Fifth Avenue, Kirkland, WA 98033 425.587.3100
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MEMORANDUM

To: Kurt Triplett, City Manager

From: Michael Olson, Director of Finance and Administration
Tom Mikesell, Financial Planning Manager
Neil Kruse, Senior Financial Analyst

Date: December 1, 2016

Subject: ADOPTION OF THE 2017 TO 2022 CAPITAL IMPROVEMENT PROGRAM

RECOMMENDATION:

City Council approves the attached resolution adopting the 2017-2022 Capital Improvement Program (CIP).

BACKGROUND:

The Preliminary 2017-2022 CIP was presented to Council at the June 21, 2016 study session. Subsequent changes identified by staff were presented at the November 1, 2016 Council meeting. Council was also presented with options for funding an expanded and accelerated project for Totem Lake Park Phase 1 development. Council approved revising the 2017-2022 CIP to expedite Totem Lake Park development and this is reflected in the Final 2017-2022 CIP figures presented for adoption

The funding plan included a mixture of new funding and repurposed funding from existing projects, as shown in the table on the following page.

PK 0139 200 Totem Lake Park Master Plan & Development Phase I Project Funding

Existing Project Balances:		
PK 0139 100	Totem Lake Park Master Plan	8,000
PK 0134 000	132nd Square Park Playfields	690,000
PK 0139 200	Totem Lake Park Master Plan & Development (Phase I)	660,000
Subtotal Existing Project Balances:		1,358,000
Repurposed Local Funding from Projects in 2017-2022 Preliminary Parks CIP:		
PK 0119 002	Juanita Beach Park Development Phase 2*	808,000
PK 0139 300	Totem Lake Park Development Phase 2*	1,940,000
Subtotal Repurposed Local Funding:		2,748,000
New Funding:		
	Reallocate Impact Fees from NM 0086 100 NE 124th St/124th Ave NE Pedestrian Bridge	1,860,000
	Unallocated REET 1	509,225
Subtotal New Funding:		2,369,225
Existing Project Funding:		
PK 0139 200	Totem Lake Park Master Plan & Development (Phase I)- Local Portion*	584,000
Subtotal Existing Project Funding:		584,000
Total Revised PK 0139 200 Totem Lake Park Master Plan & Development Phase I Project		7,059,225
	Less Existing Project Balance/Funding for PK 0139 200*	(1,744,000)
Total Increase to PK 0139 200 Project in 2017-2022 Proposed CIP		5,315,225

* Original preliminary projects as planned included \$500,000 in external funding; the amounts shown included only the local portion of the funding

As show in the table, the total revised project is \$7,059,225. This represents a \$5,315,225 increase in the amount allocated for this project in the Preliminary 2017-2022 CIP as presented at the June 21 and November 1 Council meetings.

The following tables includes all changes, by program, to the Preliminary 2017-2022 CIP subsequent to the June 21 Council Study Session. Only programs with changes are included. Projects that have changed and/or been added after the November 1 Council meeting are bolded in the tables and described in the following pages of this report.

Transportation Program

New Projects

- Add NM 0120 - 108th Ave NE Sidewalk Improvements at Edith Mouton Park – a separate transportation project (NM 0120) using existing park project funding for a total of \$600,000 change since the November 1st meeting. The new project is a result of separating the right-of-way frontage improvement from the park improvements for the Edith Moulton park project. Because of the split, the park improvements will have a site specific development review while the frontage improvements will be evaluated as a holistic right-of-way improvement project with stormwater flow control not being required. Recognizing the need for stormwater controls to protect Juanita Creek, a separate project will be presented to City Council in the first quarter of 2017 to conduct planning and conceptual design for stormwater controls for improving conditions in Juanita Creek on a watershed or basin level.

	6-Year Funded CIP	Unfunded Future City Revenues	Unfunded External/New Revenue	Total CIP
Preliminary 2017-2022 Transportation CIP	90,095,200	162,119,600	187,663,500	439,878,300
ST 0006 Annual Street Preservation Program	(750,000)			(750,000)
ST 0006 004 Central Way Street Preservation	214,000			214,000
ST 0006 005 Totem Lake Blvd Roadway Repair	720,000			720,000
NM 0095 124th Avenue NE Sidewalk Improvements	300,000			300,000
NM 0098 Kirkland Avenue Sidewalk Improvements	(300,000)			(300,000)
NM 0115 CKC Emergent Projects Opportunity Fund	200,000			200,000
NM 0118 NE 128th Street/139th Ave NE Non-Motorized Improvements	800,000			800,000
NM 0119 Downtown Pedestrian Access Study	50,000			50,000
NM 0120 108th Ave NE Sidewalk Impr. at Edith Moulton Park	600,000			600,000
TR 0098 NE 132nd St/116th Way NE (I-405) Intersection Improvements	(300)			(300)
TR 0127 NE 132nd Street Roundabout	320,000			320,000
Subtotal Changes to Adopted 2017-2022 Transportation CIP	2,153,700	-	-	2,153,700
Proposed 2017-2022 Transportation CIP	92,248,900	162,119,600	187,663,500	442,032,000

Parks Program

Modified Projects

- Move PK 0119 002 Juanita Beach Park Development Phase 2 from funded to unfunded. Local funding for this project totaling \$808,000 has been shifted to PK 0139 200 to accelerate its progress as described earlier. The total project in the preliminary CIP totaled \$1,308,000, of which \$500,000 was external funding.
- Move PK 0139 300 Totem Lake Park Development Phase 2 from funded to unfunded. Local funding for this project totaling \$1,940,000 has been shifted to PK 0139 200 to accelerate its progress as described earlier. The total project in the preliminary CIP totaled \$2,440,000, of which \$500,000 was external funding.
- Increase funding for PK 0139 200 Totem Lake Master Plan & Development Phase 1 as described earlier. Total funded project increase of \$5,325,225.
- Move previously unfunded Totem Lake Park Acquisition PK 0139 101 from unfunded to funded in 2017. Reduced from \$3 million to \$550,000, funded from the following:
 - \$150,000 in external funding from King Conservation District;
 - \$200,000 from Surface Water Reserves; and,
 - \$200,000 from PK 0133 300 Park Land Acquisition.

New Projects

- Add PK 0134 100 132nd Park Playfields to the unfunded list. This project was approved for funding in 2016 in the 2015-2020 CIP. Existing balances of \$690,000 have been shifted to PK 0139 200 to accelerate its progress as described earlier. As such, the original project amount of \$712,000 has been placed on the unfunded list.
- Add \$190,000 for PK 0139 102 Totem Lake/CKC Land Acquisition in 2017, funded from PK 0133 300 Park Land Acquisition. Reduce PK 0133 300 Park Land Acquisition by \$390,000 in 2017 based on the reallocations to PK 0134 100 and PK 0139 101 as previously described.

	6-Year Funded CIP	Unfunded Future City Revenues	Unfunded External/New Revenue	Total CIP
Preliminary 2017-2022 Parks CIP	16,539,000	61,575,000	67,000,000	145,114,000
PK 0119 002 Juanita Beach Park Development Phase 2	(1,308,000)	1,308,000		-
PK 0133 100 Dock/Shoreline Renovations	(150,000)			(150,000)
PK 0133 300 Park Land Acquisition	(540,000)			(540,000)
PK 0134 100 132nd Pk Playfields		712,000		712,000
PK 0139 101 Totem Lake Park Acquisition	550,000	(3,000,000)		(2,450,000)
PK 0139 102 Totem Lake/CKC Land Acquisition	190,000			190,000
PK 0139 200 Totem Lake Master Plan & Development Phase 1 (Expanded)	5,315,225			5,315,225
PK 0139 300 Totem Lake Park Development Phase 2	(2,440,000)	2,440,000		-
PK 0151 Parks Facilities Sinking Fund	958,000			958,000
Subtotal Changes to Adopted 2017-2022 Parks CIP	2,575,225	1,460,000	-	4,035,225
Proposed 2017-2022 Parks CIP	19,114,225	63,035,000	67,000,000	149,149,225

The proposed shift of a small portion of 2012 Park Levy resources from the Park Land Acquisition project to the Parks Facilities Sinking Fund warrants further exposition in the context of the original purpose of the levy and the commitment to park land acquisition. The levy as proposed to voter was intended to fund park maintenance, enhancement and restoration. The link of levy resources to the funding of the sinking fund is in keeping with this theme, in that a number of the projects funded by the levy, including the new Juanita Beach Park bathhouse and new facilities at Edith Moulton Park, will be maintained with resources in the sinking fund.

Further, this does not reduce the overall financial commitment to park land acquisition outlined in the levy proposal. The fact sheet prepared for the 2012 levy stated that the levy would initially fund \$2.5 million for neighborhood park land acquisition. After the levy was approved by voters (Nov. 2012) the City learned from the County that the actual revenue collections from the levy would be slightly lower than what were estimated. The land acquisition project funding was adjusted accordingly to a total of \$2.35 million and approved by Council as part of the 2013-2018 CIP. The \$2.35 million figure is what has been used in the annual park levy accountability reports.

The \$2.35 million was apportioned in the 2013-2018 CIP as follows:

2013	475,000
2014	375,000
2015	-
2016	-
2017	750,000
2018	750,000
Total	2,350,000

After 2018, the priority projects as described in the levy's informational literature will have been fully funded.

Park acquisition expenditures since the levy was passed include:

- Juanita Heights Park expansion, which totaled \$660,000, of which \$238,991 was 2012 park levy money; and,
- Totem Lake Park, which used \$610k from 2012 Park Levy monies.

The Council, Park Board and staff have proposed that the City continue to place a high priority on neighborhood park land acquisition 2017 – 2022 CIP, using a combination of future park levy revenues and park impact fee revenues. These are additional acquisition dollars that more than double what was promised in the levy. The following is a year-by-year breakdown of the full acquisition proposal included in the 2017-2022 Proposed CIP:

2017	1,100,000
2018	750,000
2019	600,000
2020	734,000
2021	1,035,000
2022	1,135,000
Total	5,354,000

The 2019 amount was originally \$750,000. The proposal for the sinking fund uses \$150,000 from the 2019 amount and places it in the new sinking fund, leaving \$600,000 in that year.

Surface Water Program

Modified Projects

Staff revised cost estimates for CKC Surface Water Drainage at Crestwoods Park (SD 0106 001), reducing the cost by \$350,000. This change reduced grant funding for the project by a like amount.

	6-Year Funded CIP	Unfunded CIP	Total CIP
Preliminary 2017-2022 Surface Water CIP	14,552,000	20,079,200	34,631,200
SD 0106 001 CKC Surface Water Drainage at Crestwoods Park Design/Constru	(350,000)		(350,000)
Subtotal Changes to Adopted 2017-2022 Surface Water CIP	(350,000)	-	(350,000)
Proposed 2017-2022 Surface Water CIP	14,202,000	20,079,200	34,281,200

The revised funded CIP total is \$193,121,225 for the six-year period. The table on the following page summarizes the funding sources for the six-year program.

2017-2022 Proposed Capital Improvement Program
Revenue Sources (in thousands)

Dedicated Revenue	2017	2018	2019	2020	2021	2022	6-Year Total
Transportation							
Gas Tax	610	622	634	647	660	673	3,846
Gas Tax (Transportation Package)	100	150	200	200	-	200	850
Business License Fees	270	270	270	270	270	270	1,620
Real Estate Excise Tax (REET) 1	398	410	422	435	448	461	2,574
Real Estate Excise Tax (REET) 2	1,355	1,342	1,279	1,318	1,233	1,274	7,801
Street & Pedestrian Safety Levy	2,626	2,652	2,679	2,706	2,733	2,760	16,156
Transportation Impact Fees	3,440	3,410	1,750	1,000	425	275	10,300
King County Park Levy	-	300	300	-	-	-	600
Walkable Kirkland	520	400	400	400	-	-	1,720
Utility Rates	1,026	806	707	500	320	260	3,619
Solid Waste Street Preservation	300	300	300	300	300	300	1,800
REET 2 Reserve	3,158	1,579	480	480	480	480	6,657
REET 1 Reserve	100	-	-	-	-	-	100
Carryover PY Funds	600	-	-	-	-	-	600
External Sources	14,436	3,103	4,440	5,742	3,146	3,140	34,006
Subtotal Transportation	28,939	15,344	13,861	13,998	10,015	10,093	92,249
Parks							
Real Estate Excise Tax 1	215	868	1,438	885	160	160	3,726
Impact Fees	110	999	2,891	1,750	1,050	1,150	7,950
Parks Levy	1,250	1,250	1,000	823	250	250	4,823
REET 1 Reserve	100	-	509	-	-	-	609
Surface Water Reserves	200	-	-	-	-	-	200
Park Facilities Sinking Fund	168	146	162	151	162	169	958
Carryover PY Funds	-	698	-	-	-	-	698
External Sources	150	-	-	-	-	-	150
Subtotal Parks	2,193	3,961	6,000	3,609	1,622	1,729	19,114
General Government: Technology, Facilities & Public Safety							
General Fund Contributions for:							
Public Sfty. Equip. Sinking Fund	155	173	693	369	246	149	1,785
Technology Equip. Sinking Fund	289	1,197	209	1,051	545	180	3,471
Utility Rates	456	256	256	256	256	256	1,736
Health Fund Transfer	1,000	-	-	-	-	-	1,000
Facilities Life Cycle Reserve	425	554	529	606	279	190	2,583
Maj Sys Replacement Rsv	1,300	-	-	-	-	-	1,300
REET 1 Reserves	772	3,700	-	-	-	-	4,472
General Fund Cash	3,360	1,937	114	174	114	174	5,873
Fire District 41 Reserves	2,656	-	-	-	-	-	2,656
Carryover PY Funds	87	63	-	-	-	-	150
REET 1	-	4,200	-	-	-	-	4,200
Land Sales Proceeds	-	470	-	-	-	-	470
Subtotal General Government	10,500	12,550	1,801	2,456	1,440	949	29,696
Utilities							
Utility Connection Charges	865	865	865	865	865	865	5,190
Utility Rates - Surface Water	1,801	1,872	1,916	2,120	2,139	2,204	12,052
Utility Rates - Water/Sewer	3,764	4,070	4,355	4,698	5,015	5,368	27,270
Reserves	4,450	50	1,500	50	1,450	50	7,550
External Sources	-	-	-	-	-	-	-
Subtotal Utilities	10,880	6,857	8,636	7,733	9,469	8,487	52,062
Total Revenues	52,512	38,712	30,298	27,796	22,546	21,258	193,121

The following table summarizes the total CIP by project category.

2017-2022 Proposed Capital Improvement Program

	6-Year Funded CIP	Unfunded Future City Revenues	External/New Revenues	Total CIP
Transportation	92,248,900	162,119,600	187,663,500	442,032,000
Parks	19,114,225	63,035,000	67,000,000	149,149,225
Public Safety	18,385,500	369,100	32,560,400	51,315,000
General Government				
Technology	8,727,600	559,000	-	9,286,600
Facilities	2,583,000	-	-	2,583,000
Subtotal	141,059,225	226,082,700	287,223,900	654,365,825
Surface Water Mgmt	14,202,000	20,079,200	-	34,281,200
Water/Sewer	37,860,000	37,472,800	16,456,000	91,788,800
Utilities Subtotal	52,062,000	57,552,000	16,456,000	126,070,000
Grand Total Proposed CIP	193,121,225	283,634,700	303,679,900	780,435,825
Preliminary CIP	188,742,300	282,174,700	303,679,900	774,596,900
Difference	4,378,925	1,460,000	-	5,838,925

A more detailed summary of the proposed CIP is included as Attachment A. The attached resolution adopts the 2017-2022 CIP.

**City of Kirkland
2017-2022 Proposed Capital Improvement Program**

TRANSPORTATION PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Funding Sources						
										Current Revenue	Street Levy	Impact Fees	Walkable Kirkland	Reserve	External/Pending Source	
ST 0006	Annual Street Preservation Program		1,000,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	9,750,000	9,694,000				56,000		
ST 0006 003	Street Levy Street Preservation		2,326,000	2,352,000	2,379,000	2,406,000	2,433,000	2,460,000	14,356,000		14,356,000					
ST 0006 004	Central Way Street Preservation		214,000						214,000	30,000					184,000	
ST 0006-005	Totem Lake Blvd Roadway Repair		720,000						720,000	720,000						
ST 0059 101+	124th Ave NE Roadway Improvements (North Section) Design		1,195,400						1,195,400			161,500			1,033,900	
ST 0080	Annual Striping Program		400,000	500,000	500,000	500,000	500,000	500,000	2,900,000	2,900,000						
ST 0083 102	100th Avenue NE Roadway Improvements				5,000,000	5,485,000			10,485,000	833,000		1,375,000	80,000	263,000	7,934,000	
ST 0089+	Juanita Drive Auto Improvements						3,300,000	3,300,000	6,600,000	1,076,000	150,000			79,000	5,295,000	
ST 9999	Regional Inter-Agency Coordination	154,000	82,000	82,000	82,000	82,000	82,000	82,000	492,000	492,000						
NM 0006 100	Street Levy-Safe School Walk Routes	150,000							300,000		300,000					
NM 0006 200	Street Levy-Pedestrian Safety		150,000	150,000	150,000	150,000	150,000	150,000	900,000		900,000					
NM 0006 201	Neighborhood Safety Program Improvements	400,000	200,000	200,000	200,000	200,000			800,000			800,000				
NM 0007	Cross Kirkland Corridor Connection-NE 52nd Street Sidewalk	682,000	454,900						454,900					40,000	414,900	
NM 0012 001	NE 116th Street Crosswalk Upgrade		200,000						200,000	394,000						
NM 0012 003	132nd Avenue NE Crosswalk Upgrade		200,000	230,000					430,000	250,000						
NM 0012 004	Central Way Crosswalk Upgrade				50,000	50,000			100,000	100,000						
NM 0057	Annual Sidewalk Maintenance Program				200,000	200,000	200,000	200,000	800,000	740,000				60,000		
NM 0086 100	NE 124th St/124th Ave NE Ped Bridge Design & Construction	750,000	4,810,000	6,250,000	1,050,000				12,110,000	1,164,800		3,950,000		615,300	6,379,900	
NM 0087	Citywide School Walk Route Enhancements	1,000,000	864,200	869,000	450,000	400,000	300,000	300,000	3,183,200	363,000	300,000	300,000	198,200	1,022,000	1,000,000	
NM 0087 001	North Kirkland/JFK School Walk Route Enhancements				500,000	500,000			1,000,000	14,600	300,000				585,400	
NM 0089	Lake Front Pedestrian and Bicycle Improvements	1,000,000	11,000						11,000						11,000	
NM 0090	Juanita Drive 'Quick Wins'	686,600	726,000						726,000						726,000	
NM 0090 001	Juanita Drive Multi-Modal (On-Street) Improvements					525,000			525,000	100,000		225,000		200,000		
NM 0092	Active Transportation Plan Update		75,000						75,000	75,000						
NM 0095	124th Avenue NE Sidewalk Improvements	420,000	830,000	750,000					1,580,000	155,000		225,080	178,000	521,920	500,000	
NM 0098	Kirkland Ave Sidewalk Improvements				300,000	200,000			500,000	489,000				11,000		
NM 0109	Citywide Trail Connections (Non-CKC)					275,000			275,000			275,000				
NM 0109 001	Finn Hill Connections			250,000					250,000			125,000	125,000			
NM 0109 002	Lake Front Promenade Design Study					75,000			75,000	75,000						
NM 0110 001	Citywide Accessibility Improvements			100,000	100,000	100,000	100,000	100,000	500,000	300,000			100,000	100,000		
NM 0113	Citywide Greenways Networks					250,000	250,000	250,000	750,000	15,000		375,000		360,000		
NM 0113 001	Citywide Greenways Network Project-NE 75th Street	250,000	250,000						250,000	50,000		200,000				
NM 0113 002	Citywide Greenways Network Project-128th Avenue NE			400,000	400,000				800,000	182,000		70,000		98,000	450,000	
NM 0115	CKC Emergent Projects Opportunity Fund		100,000	100,000					200,000	200,000						
NM 0118	NE 128th Street / 139th Avenue NE Non-Motorized Imps		800,000						800,000	263,200		32,800			504,000	
NM 0119	Downtown Pedestrian Access Study		50,000						50,000	50,000						
NM 0120	108th Ave NE Sidewalk Impr. at Edith Moulton Park		600,000						600,000					600,000		
NM 7777	Annual Non-Motorized CAO/SWDM Surface Water Support		1,600,000						1,600,000					1,600,000		
PT 0001 000	Citywide Transit Study		300,000						300,000	150,000		150,000				
TR 0079 001#	NE 85th St/114th Ave Intersection Improvements Phase II		1,800,000						1,800,000						1,800,000	
TR 0082#	Central Way/Park Place Center Traffic Signal		200,000						200,000						200,000	
TR 0091 101	NE 124th St/124th Ave NE Intersection Improvements Design		398,500						398,500			53,900			344,600	
TR 0092 +	NE 116th St / 124th Ave NE Dual Left Turn Lanes	150,000	976,500	248,500					1,225,000			435,000			790,000	
TR 0098+	NE 132nd St / 116th Way NE (I-405) Intersect'n Imp		238,000	62,000					300,000			100,000		200,000		
TR 0100 100#	6th Street & Central Way Intersection Improvements Phase 2		1,866,800						1,866,800						1,866,800	
TR 0103#	Central Way/4th Street Intersection Improvements		31,000						31,000						31,000	
TR 0104#	6th Street/4th Ave Intersection Improvements		580,000						580,000						580,000	
TR 0105#	Central Way/5th Street Intersection Improvements		564,000						564,000						564,000	
TR 0116	Annual Signal Maintenance Program		150,000	150,000	200,000	200,000	200,000	200,000	1,100,000	374,000				726,000		
TR 0117	Citywide Traffic Management Safety Improvements		100,000	100,000	100,000	100,000	100,000	100,000	600,000					600,000		
TR 0117 002	Vision Zero Safety Improvement		50,000	50,000	50,000	50,000	50,000	50,000	300,000	50,000				250,000		
TR 0117 003	Neighborhood Traffic Control			50,000					150,000	34,000				116,000		
TR 0118	General Parking Lot Improvements	720,000	100,000						100,000					100,000		
TR 0119	Kirkland Citywide Intelligent Transportation System Study		75,000						75,000	35,000				40,000		
TR 0120	Kirkland Intelligent Transportation System Phase 3			450,000	400,000	450,000	450,000	450,000	2,200,000	248,400				237,600	1,714,000	
TR 0122	Totem Lake Intersection Improvements		3,031,100						3,031,100			2,199,600			831,500	
TR 0127	NE 132nd Street Roundabout		320,000						320,000						266,000	
TR 7777	Annual Traffic CAO/SWDM Surface Water Support		500,000						500,000					500,000		
Total Funded Transportation Projects			6,372,600	28,939,400	15,343,500	13,861,000	13,998,000	10,015,000	10,092,000	92,248,900	21,671,000	16,156,000	10,300,080	1,720,000	8,395,820	34,006,000

Notes
 Italics = Modification in timing and/or cost (see Project Modification/Deletion Schedule for more detail)
 Bold = New projects
 + = Moved from unfunded status to funded status
 * = Moved from funded status to unfunded status
 # = Projects to be funded with development-related revenues

TRANSPORTATION PROJECTS

Unfunded Projects in the Capital Facilities Plan Years 7-20

Project Number	Project Title	Total
ST 0059 102	124th Ave NE Roadway Improvements (North Section) ROW	2,050,800
ST 0059 103	124th Ave NE Roadway Improvements (North Section) Construction	6,753,800
ST 0063	120th Avenue NE Roadway Improvements	4,500,000
ST 0072	NE 120th Street Roadway Improvements (West Section)	15,780,600
ST 0077	NE 132nd St Rdwy Imprv.-Phase I (West Section)	1,348,000
ST 0078	NE 132nd St Rdwy Imprv.-Phase II (Mid Section)	316,000
ST 0079	NE 132nd St Rdwy Imprv.-Phase III (East Section)	1,119,000
ST 0081	Totem Lake Area Development Opportunity Program	500,000
NM 0012 999	Crosswalk Upgrade Program	4,100,000
NM 0086-003	CKC Roadway Crossings	3,370,100
NM 0090-100	Juanita Drive Bicycle and Pedestrian Improvements	10,650,000
NM 0113 999	Citywide Greenway Network	4,450,000
NM 0117 000	On-Street Bicycle Network Phase I	1,120,000
<i>NM 8888 100~</i>	<i>On-street Bicycle Network</i>	<i>3,280,000</i>
<i>NM 9999 100~</i>	<i>Sidewalk Completion Program</i>	<i>6,096,800</i>
PT 0002	Public Transit Speed and Reliability Improvements	500,000
PT 0003	Public Transit Passenger Environment Improvements	500,000
<i>TR 0091 102</i>	<i>NE 124th St/124th Ave NE Intersection Improvements ROW</i>	<i>55,300</i>
<i>TR 0091 103</i>	<i>NE 124th St/124th Ave NE Intersection Improvements Construction</i>	<i>1,144,200</i>
TR 0093	NE 132nd St/Juanita H.S. Access Rd Intersect'n Imp	916,000
TR 0094	NE 132nd St/108th Avenue NE Intersect'n Imp	618,000
TR 0095	NE 132nd St/Fire Stn Access Dr Intersect'n Imp	366,000
TR 0096 ^a	NE 132nd St/124th Ave NE Intersect'n Imp	5,713,000
TR 0097	NE 132nd St/132nd Ave NE Intersect'n Imp	889,000
TR 0125	Kirkland ITS Implementation Phase 4	2,620,000
Capacity Projects Subtotal		78,756,600
ST 0006 ^	Annual Street Preservation Program	22,750,000
ST 0006 003 ^	Street Levy Street Preservation	31,107,000
ST 0080 ^	Annual Striping Program	6,500,000
ST 9999 ^	Regional Inter-Agency Coordination	1,066,000
NM 0006 201 ^	Neighborhood Safety Program Improvements	3,000,000
NM 0057 ^	Annual Sidewalk Maintenance Program	2,600,000
TR 0116 ^	Annual Signal Maintenance Program	2,600,000
TR 0117 ^	Citywide Traffic Management Safety Improvements	1,400,000
TR 0117 002	Vision Zero Safety Improvement	650,000
TR 0117 003	Neighborhood Traffic Control	325,000
Non-Capacity Projects Subtotal		71,998,000
Total Transportation Master Plan Projects Yrs 7-20		150,754,600

Unfunded Projects in the Capital Facilities Plan Years 7-20 and Transportation Improvement Plan

NM 0024 201	Cross Kirkland Corridor Opportunity Fund	500,000
NM 0031	Crestwoods Park/CKC Corridor Ped/Bike Facility	2,505,000
<i>NM 0080</i>	<i>Juanita-Kingsgate Pedestrian Bridge at I-405</i>	<i>4,500,000</i>
NM 0081	CKC to Redmond Central Connector	1,500,000
NM 0106	Citywide CKC Connection	360,000
NM 0107	CKC to Downtown Surface Connection	2,000,000
Capital Facilities Projects Not in TMP Subtotal		11,365,000

Unfunded Transportation Improvement Plan/External Funding Candidates

Project Number	Project Title	Total
ST 0056	132nd Avenue NE Roadway Improvements	25,170,000
ST 0060	118th Avenue NE Roadway Extension	6,440,000
ST 0061	119th Avenue NE Roadway Extension	5,640,000
ST 0062	NE 130th Street Roadway Improvements	10,000,000
ST 0064	124th Avenue NE Roadway Extension	30,349,000
ST 0073	120th Avenue NE Roadway Extension	16,392,000
ST 0086	Finn Hill Emergency Vehicle Access Connection	900,000
NM 0030	NE 90th Street/I-405 Pedestrian/Bicycle Overpass	3,740,700
NM 0032	93rd Avenue Sidewalk	1,047,900
NM 0043	NE 126th St Nonmotorized Facilities	4,277,200
NM 0046	18th Avenue SW Sidewalk	2,255,000
NM 0050	NE 80th Street Sidewalk	859,700
NM 0054	13th Avenue Sidewalk	446,700
NM 0055	122nd Ave NE Sidewalk	866,700
NM 0058	111th Avenue Non-Motorized/Emergency Access Connection	2,000,000
NM 0062	19th Avenue Sidewalk	814,200
NM 0074	90th Ave NE Sidewalk	353,400
NM 0086	Cross Kirkland Corridor Non-motorized Improvements	65,742,000
TR 0067	Kirkland Way/CKC Bridge Abutment/Intersection Imprv	6,917,000
TR 0114	Slater Avenue NE Traffic Calming - Phase I	247,000
TR 0123	Slater Avenue NE (132nd Avenue NE)/NE 124th Street	2,124,000
TR 0124	116th Avenue NE/NE 124th Street Intersection Improvements	1,081,000
Subtotal Unfunded Transportation Improvement Plan /External Funding Candidates		187,663,500
Grand Total Unfunded Transportation Projects		349,783,100

Notes

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= Projects to be funded with development-related revenues

^a=Future, unfunded portion of projects funded in years 1-6

~ = Annual Programs with Candidate projects

Potential Non-Motorized Projects Under Placeholders; Not Included in Totals

Project Number	Project Title	Total
<i>~NM 8888 100 On-Street Bicycle Network Candidate Projects:</i>		
NM 0001	116th Ave NE (So. Sect.) Non-Motorz'd Facili-Phase II	3,378,000
NM 0036	NE 100th Street Bike Lane	1,644,300
<i>NM 9999 100 Sidewalk Completion Program Candidate Projects:</i>		
NM 0026	NE 90th Street Sidewalk (Phase II)	706,200
NM 0037	130th Avenue NE Sidewalk	833,600
NM 0045	NE 95th Street Sidewalk (Highlands)	571,500
NM 0047	116th Avenue NE Sidewalk (South Rose Hill)	840,000
NM 0048	NE 60th Street Sidewalk	500,000
NM 0049	112th Ave NE Sidewalk	527,600
NM 0061	NE 104th Street Sidewalk	1,085,000
<i>NM 0063</i>	<i>Kirkland Way Sidewalk</i>	<i>414,500</i>
NM 0071	NE 132nd Street Sidewalk Improvement	363,000
NM 0072	NE 132nd Street Sidewalk at Finn Hill Middle School	840,000
NM 0075	84th Ave NE Sidewalk	4,052,800
NM 0076	NE 140th St Sidewalk - Muir Elem Walk Rt Enhan. Phase 1	1,131,000
NM 0077	NE 140th St Sidewalk - Keller Elem Walk Rt Enhan. - N	1,185,000
NM 0078	NE 140th St Sidewalk - Keller Elem Walk Rt Enhan. - S	747,000
NM 0079	NE 140th St Sidewalk - Muir Elem Walk Rt Enhan. Phase 2	648,000
NM 0088	NE 124th Street Sidewalk	376,000
NM 0097	132nd NE Sidewalk	732,000
NM 0101	7th Avenue Sidewalk	208,000
NM 0102	NE 120th Street Sidewalk	548,000
NM 0103	120th Avenue NE Sidewalk	556,000
NM 0104	NE 122nd Place/NE 123rd Street Sidewalk	1,294,000
NM 0105	120th Avenue NE Sidewalk	812,000

**City of Kirkland
2017-2022 Proposed Capital Improvement Program**

SURFACE WATER MANAGEMENT UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Funding Source				
										Current Revenue	Reserve	Debt	External Source	
<i>SD 0046-001+</i>	<i>Regional Detention in Forbes Creek Basin - Phase I</i>													
<i>SD 0047</i>	<i>Annual Replacement of Aging/Failing Infrastructure</i>		200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000				
<i>SD 0049</i>	<i>Forbes Creek/108th Ave NE Fish Passage Imp</i>				230,400				426,400	426,400				
<i>SD 0053+</i>	<i>Forbes Creek/Coors Pond Channel Grade Controls</i>						324,900	344,600	669,500	669,500				
<i>SD 0054+</i>	<i>Forbes Creek/Cross Kirkland Corridor Fish Passage Improvements</i>						324,900	344,600	669,500	669,500				
<i>SD 0063</i>	<i>Everest Creek - Slater Ave at Alexander St</i>					661,900	241,800		903,700	903,700				
<i>SD 0076</i>	<i>NE 141st Street/111th Avenue NE Culvert Repair</i>	257,600	683,900						683,900	683,900				
<i>SD 0081</i>	<i>Neighborhood Drainage Assistance Program (NDA)</i>		50,000		50,000		50,000		150,000	50,000	100,000			
<i>SD 0084</i>	<i>Market Street Storm Main Rehabilitation</i>			268,400	616,600				885,000	885,000				
<i>SD 0087</i>	<i>Silver Spurs Flood Reduction</i>			77,000					77,000	77,000				
<i>SD 0088</i>	<i>Comfort Inn Pond Modifications</i>	407,000	309,100						309,100	309,100				
<i>SD 0089</i>	<i>NE 142nd Street Surface Water Drainage Improvements</i>			194,000					194,000	194,000				
<i>SD 0090</i>	<i>Goat Hill Drainage Ditch and Channel Stabilization</i>					243,400	89,600		333,000	333,000				
<i>SD 0091</i>	<i>Holmes Point Drive Pipe Replacement</i>	300,400	205,600						205,600	205,600				
<i>SD 0092</i>	<i>Juanita Creek Culvert at NE 137th Street</i>		149,800	535,300					685,100	685,100				
<i>SD 0093</i>	<i>Pleasant Bay Apartments Line Replacement</i>		252,600	69,400					322,000	322,000				
<i>SD 0094</i>	<i>NE 114th Place Stormline Replacement</i>					270,400			270,400	270,400				
<i>SD 0097</i>	<i>Champagne Creek Stabilization</i>			402,900	408,100				811,000	811,000				
<i>SD 0098</i>	<i>Champagne Creek Stormwater Retrofit</i>			125,000					125,000	125,000				
<i>SD 0099</i>	<i>Goat Hill Drainage Conveyance Capacity</i>				460,900	194,100			655,000	655,000				
<i>SD 0100</i>	<i>Brookhaven Pond Modifications</i>					354,200	298,800		653,000	653,000				
<i>SD 0105</i>	<i>Property Acquisition Opportunity Fund</i>		50,000	50,000	50,000	50,000	50,000	50,000	300,000		300,000			
<i>SD 0106 001</i>	<i>CKC Surface Water Drainage at Crestwoods Park Design/Construction</i>	300,000	350,000	-	-	-	-	-	350,000		350,000			
SD 7777	Surface Water CAO/SWDM Support		1,400,000						1,400,000		1,400,000			
Total Funded Surface Water Management Utility Projects		1,265,000	3,651,000	1,922,000	2,016,000	2,170,000	2,189,000	2,254,000	14,202,000	12,052,000	2,150,000	0	0	

Notes

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SURFACE WATER MANAGEMENT UTILITY PROJECTS

Unfunded Projects:

Project Number	Project Title	Total
SD 0045	Carillon Woods Erosion Control Measures	549,600
<i>SD 0046 999</i>	<i>Regional Detention in Forbes and Juanita Creek Basins</i>	<i>8,076,200</i>
SD 0051	Forbes Creek/King County Metro Access Road Culvert Enhancement	1,290,900
SD 0061	Everest Park Stream Channel/Riparian Enhancements	1,095,500
SD 0085 001	Cross Kirkland Water Quality	920,000
<i>SD 0095"</i>	<i>NE 141st Street Stormwater Pipe Installation</i>	<i>170,000</i>
SD 0101	Holmes Point Pipe Replacement at Champagne Creek Basin	240,000
SD 0102	Juanita Drive Culvert Replacement	665,000
SD 0103	Lakeview Drive Conveyance Modification	2,562,000
SD 0107	132nd Square Park Stormwater Retrofit Project	4,510,000
Total Unfunded Surface Water Management Utility Projects		20,079,200

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**City of Kirkland
2017-2022 Proposed Capital Improvement Program**

WATER/SEWER UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Funding Source			
										Current Revenue	Reserve	Debt	External Source
<i>WA 0102</i>	<i>104th Ave NE Watermain Replacement</i>			504,800	181,200				686,000	686,000			
<i>WA 0134</i>	<i>5th Ave S / 8th St S Watermain Replacement</i>				183,800	389,200			573,000	573,000			
<i>WA 0139+</i>	<i>6th Street South Watermain Replacement</i>		119,000	719,000					838,000	838,000			
WA 0153	3rd Street Watermain Improvement	440,000	317,000						317,000	317,000			
WA 0154	4th Street Watermain Replacement Phase 2	290,000	174,000						174,000	174,000			
WA 0155	120th Avenue NE Watermain Improvement		437,000	273,000					710,000	710,000			
WA 0156	122nd Avenue NE Watermain Improvement		505,600	190,400					696,000	696,000			
WA 0157	8th Avenue W Watermain Improvement			421,800	288,200				710,000	710,000			
<i>WA 0158</i>	<i>NE 112th Street Watermain Improvement</i>			365,000					365,000	365,000			
WA 0159	NE 113th Place Watermain Improvement			373,000					373,000	373,000			
WA 0160	126th Avenue NE Watermain Improvement			272,700	717,300				990,000	990,000			
WA 7777	Annual Water CAO/SWDM Support		500,000						500,000		500,000		
<i>WA 8888</i>	<i>Annual Watermain Replacement Program</i>						400,200	933,000	1,333,200	1,333,200			
<i>WA 9999</i>	<i>Annual Water Pump Station/System Upgrade Pgm</i>						400,200	934,000	1,334,200	1,334,200			
<i>SS 0051</i>	<i>6th Street S Sewermain Replacement</i>		146,100	818,900					965,000	965,000			
<i>SS 0052</i>	<i>108th Avenue NE Sewermain Replacement</i>			711,400	3,236,100	1,558,500			5,506,000	5,506,000			
<i>SS 0062</i>	<i>NE 108th Street Sewermain Replacement</i>					3,390,300	3,179,200		6,569,500	5,169,500	1,400,000		
<i>SS 0069</i>	<i>1st Street Sewermain Replacement</i>	354,200	3,465,800						3,465,800	2,065,800	1,400,000		
SS 0070	5th Street Sewermain Replacement	419,500	864,500						864,500	864,500			
<i>SS 0072</i>	<i>Kirkland Avenue Sewermain Replacement</i>			285,000	2,013,400				2,298,400	898,400	1,400,000		
<i>SS 0077 001+</i>	<i>West of Market Sewermain Replacement - Phase I</i>						225,000	2,500,000	2,500,000	5,225,000			
SS 7777	Annual Sewer CAO/SWDM Support		700,000						700,000		700,000		
<i>SS 8888</i>	<i>Annual Sanitary Pipeline Replacement Program</i>						400,200	933,000	1,333,200	1,333,200			
<i>SS 9999</i>	<i>Annual Sanitary Pump Station/System Upgrade Pgm</i>						400,200	933,000	1,333,200	1,333,200			
Total Funded Water/Sewer Utility Projects		1,503,700	7,229,000	4,935,000	6,620,000	5,563,000	7,280,000	6,233,000	37,860,000	32,460,000	5,400,000	0	0

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WATER/SEWER UTILITY PROJECTS

Unfunded Projects:

Project Number	Project Title	Total
WA 0052	108th Avenue NE Watermain Replacement	1,584,000
WA 0057	116th Avenue NE Watermain Replacement	2,731,000
WA 0067	North Reservoir Pump Replacement	611,000
WA 0096	NE 83rd Street Watermain Replacement	450,000
WA 0098	126th Ave NE/NE 83rd & 84th St/128th Ave NE Watermain Replacement	1,197,000
WA 0103	NE 113th Place/106th Ave NE Watermain Replacement	841,000
WA 0104	111th Ave NE/NE 62nd St-NE 64th St Watermain Replacement	1,493,000
WA 0108	109th Ave NE/NE 58th St Watermain Replacement	504,000
WA 0109	112th Ave NE Watermain Replacement	1,179,000
WA 0111	NE 45th St And 110th/111th Ave NE Watermain Replacement	1,303,000
WA 0113	116th Ave NE/NE 70th-NE 80th St Watermain Replacement	2,222,100
WA 0118	112th -114th Avenue NE/NE 67th-68th Street Watermain Replacement	3,360,100
WA 0119	109th Ave NE/111th Way NE Watermain Replacement	2,304,000
WA 0120	111th Avenue Watermain Replacement	182,000
WA 0122	116th Avenue NE/NE 100th Street Watermain Replacement	1,506,000
WA 0123	NE 91st Street Watermain Replacement	453,000
WA 0124	NE 97th Street Watermain Replacement	685,000
WA 0126	North Reservoir Outlet Meter Addition	72,300
WA 0127	650 Booster Pump Station	1,603,000
WA 0128	106th Ave NE-110th Ave NE/NE 116th St-NE 120th St Watermain Replacement	2,305,000
WA 0129	South Reservoir Recoating	981,000
WA 0130	11th Place Watermain Replacement	339,000
WA 0131	Supply Station #1 Improvements	61,500
WA 0132	7th Avenue/Central Avenue Watermain Replacement	907,000
WA 0133	Kirkland Avenue Watermain Replacement	446,000
WA 0135	NE 75th Street Watermain Replacement	711,000
WA 0136	NE 74th Street Watermain Replacement	193,000
WA 0137	NE 73rd Street Watermain Replacement	660,000
WA 0138	NE 72nd St/130th Ave NE Watermain Replacement	1,476,000
WA 0145	6th Street South Watermain Replacement	585,100
WA 0146	6th Street/Kirkland Way Watermain Replacement	693,000
WA 0147	106th Avenue NE Watermain Replacement	661,500
WA 0149	Lake Washington Blvd Watermain Replacement	655,000
SS 0068	124th Avenue NE Sewermain Replacement	1,315,000
<i>SS 0077 999</i>	<i>West Of Market Sewermain Replacement</i>	<i>16,456,000</i>
SS 0080	20th Avenue Sewermain Replacement"	812,000
SS 0083	111th Avenue NE Sewer Main Rehabilitation	725,000
SS 0084	Reclaimed Water (Purple Pipe) Opportunity Fund	5,000,000
Subtotal Unfunded Water/Sewer Utility Projects		59,262,600
Funding Available from Annual Programs for Candidate Projects		5,333,800
Net Unfunded Water/Sewer Utility Projects		53,928,800

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**City of Kirkland
2017-2022 Proposed Capital Improvement Program**

PARK PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Funding Source				
										Current Revenue (REET)	Park Levy	Impact Fees	Reserves	External Source
PK 0049	Open Space, Park Land & Trail Acq Grant Match Program		100,000						100,000				100,000	
<i>PK 0066</i>	<i>Park Play Area Enhancements</i>		50,000	50,000	75,000	75,000	75,000	75,000	400,000	320,000		80,000		
PK 0087 101	Waverly Beach Park Renovation Phase 2				250,000	1,000,000			1,250,000		873,000	377,000		
<i>PK 0121</i>	<i>Green Kirkland Forest Restoration Program</i>		75,000	75,000	75,000	75,000	100,000	100,000	500,000	500,000				
<i>PK 0133 100</i>	<i>Dock & Shoreline Renovations</i>				250,000	100,000	250,000	250,000	850,000		850,000			
PK 0133 200	City-School Playfield Partnership		500,000	500,000					1,000,000		1,000,000			
<i>PK 0133 300</i>	<i>Neighborhood Park Land Acquisition</i>		360,000	750,000	600,000	734,000	1,035,000	1,135,000	4,614,000		1,710,000	2,904,000		
<i>PK 0138</i>	<i>Everest Park Restroom/Storage Building Replacement</i>	75,000			803,000				803,000	803,000				
PK 0139 101+	Totem Lake Park Acquisition		550,000						550,000		200,000		200,000	150,000
PK 0139 102	Totem Lake/CKC Land Acquisition		190,000						190,000		190,000			
<i>PK 0139 200</i>	<i>Totem Lake Park Master Plan & Development (Phase I)</i>	660,000	200,000	2,190,000	3,285,225	724,000			6,399,225	678,000		4,514,000	1,207,225	
PK 0147	Parks Maintenance Center			250,000	500,000	750,000			1,500,000	1,425,000		75,000		
PK 0151	Park Facilities Life Cycle Projects		168,000	146,000	162,000	151,000	162,000	169,000	958,000		458,000		500,000	
Total Funded Park Projects		735,000	2,193,000	3,961,000	6,000,225	3,609,000	1,622,000	1,729,000	19,114,225	3,726,000	5,281,000	7,950,000	2,007,225	150,000

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Unfunded Projects:

Project Number	Project Title	Total
PK 0056 100	Forbes Lake Park Trail Improvements Phase 2	4,000,000
PK 0095 100	Heritage Park Development - Phase III & IV	2,500,000
PK 0097	Reservoir Park Renovation	500,000
PK 0108	McAuliffe Park Development	7,000,000
PK 0114	Mark Twain Park Renovation	750,000
PK 0114 101	Mark Twain Park Renovation (Design)	75,000
PK 0116	Lee Johnson Field Artificial Turf Installation	1,750,000
PK 0119 002	Juanita Beach Park Development (Phase 2)	1,308,000
PK 0119 200	Juanita Beach Park Development (Phase 3)	10,000,000
PK 0122 100	Community Recreation Facility Construction	67,000,000
<i>PK 0124</i>	<i>Snyder's Corner</i>	<i>1,000,000</i>
PK 0126	Watershed Park Master Planning & Park Development	1,100,000
PK 0127	Kiwanis Park Master Planning & Park Development	1,100,000
PK 0128	Yarrow Bay Wetlands Master Planning & Park Development	1,600,000
PK 0129	Heronfield Wetlands Master Planning & Development	1,600,000
PK 0131	Park and Open Space Acquisition Program	3,000,000
<i>PK 0133 100</i>	<i>Dock & Shoreline Renovations</i>	<i>1,500,000</i>
PK 0134 100	132nd Pk Playfields	712,000
PK 0135 100	Juanita Heights Park Expansion	1,000,000
PK 0136	Kingsgate Park Master Planning and Park Development	1,150,000
PL 0139 300	Totem Lake Park Development - Phase 2	2,440,000
PK 0139 400	Totem Lake Park Development - Phase 3	13,000,000
PK 0141 000	South Norway Hill Park Improvements	750,000
PK 0142 000	Doris Cooper Houghton Beach Park Restroom Replacement	850,000
PK 0143 000	Marsh Park Restroom Replacement	700,000
PK 0144 000	Cedar View Park Improvements	150,000
PK 0145 000	Environmental Education Center	2,000,000
PK 0148	Forbes House Renovation	414,000
PK 0149	Taylor Playfields- Former Houghton Landfill Site Master Plan	300,000
PK 0150	North Kirkland Community Center Renovation	786,000
Total Unfunded Parks Projects		130,035,000

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City of Kirkland
2017-2022 Proposed Capital Improvement Program

PUBLIC SAFETY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Funding Source			
										Reserve	Debt	External Source	
FIRE													
PS 0062	Defibrillator Unit Replacement		-	-	-	176,900	-	-	176,900	176,900			
PS 0066	<i>Thermal Imaging Cameras</i>	11,000	-	-	-	-	112,200	-	112,200	112,200			
PS 0071	<i>Self Contained Breathing Apparatus (SCBA)</i>		-	9,700	-	-	-	-	9,700	9,700			
PS 0076	<i>Personal Protective Equipment</i>		-	-	573,100	-	-	2,900	576,000	576,000			
PS 0080	Emergency Generators	60,000	-	60,000	-	60,000	-	60,000	180,000	180,000			
PS 2000	<i>Fire Equipment Replacement</i>		20,300	46,600	20,900	25,000	15,800	34,200	162,800	162,800			
POLICE													
PS 1000	<i>Police Equipment Replacement</i>		134,900	116,900	98,800	166,800	117,900	112,300	747,600	747,600			
FACILITIES													
PS 3001	Fire Station 25 Renovation		3,787,000	-	-				3,787,000	3,787,000			
PS 3002 002+	<i>Fire Station 24 Replacement</i>		-	10,133,300	-				10,133,300	9,663,000		470,300	
PS 3003	Fire Station 27 Property Acquisition		2,500,000	-	-				2,500,000	2,500,000			
Total Funded Public Safety Projects			71,000	6,442,200	10,366,500	692,800	428,700	245,900	209,400	18,385,500	17,915,200	0	470,300

Notes

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Public Safety Unfunded Projects:

Project Number	Project Title	Total
FIRE		
PS 0068	Local Emergency/Public Communication AM Radio	119,100
POLICE		
PS 1200	Police Strategic Plan Implementation	250,000
FACILITIES		
PS 3004	Fire Station 21 Expansion & Remodel	3,885,400
PS 3005	Fire Station 22 Expansion & Remodel	5,812,600
PS 3006	Fire Station 26 Expansion & Remodel	6,763,900
PS 3007	Fire Station 27 Replacement	16,098,500
Total Unfunded Public Safety Projects		32,929,500

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**City of Kirkland
2017-2022 Proposed Capital Improvement Program**

GENERAL GOVERNMENT PROJECTS - Technology

Funded Projects:

Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Funding Source		External Source
										Reserves/ Prior Yr	Debt	
<i>IT 0100</i>	<i>Network Server Replacements</i>		203,700	33,000	71,400	46,400	244,700	8,000	607,200	607,200		
<i>IT 0110</i>	<i>Network Infrastructure</i>		51,100	119,000	114,000	1,006,600	49,100	45,600	1,385,400	1,385,400		
<i>IT 0120</i>	<i>Network Storage, Backup & Archiving</i>		80,000	1,099,400		18,400	20,100	80,000	1,297,900	1,297,900		
<i>IT 0130</i>	<i>Network Phone Systems</i>						250,000		250,000	250,000		
<i>IT 0140</i>	<i>Network Security</i>				75,000	30,000	30,000	75,000	210,000	210,000		
<i>IT 0200</i>	<i>Geographic Information Systems</i>		275,000	285,000	285,000	285,000	285,000	285,000	1,700,000	1,700,000		
<i>IT 0302+</i>	<i>Court Customer Service Systems Improvements</i>		154,400						154,400	154,400		
<i>IT 0303+</i>	<i>Sharepoint and Trim Upgrade</i>		123,800	63,300					187,100	187,100		
<i>IT 0402</i>	<i>Financial System Replacement</i>		2,500,000						2,500,000	2,500,000		
<i>IT 0500</i>	<i>Copier Replacements</i>		39,000	30,500	34,000	34,600	36,000	55,900	230,000	230,000		
<i>IT 0702</i>	<i>EAM Maintenance Management System Replacement</i>	1,239,600	205,600						205,600	205,600		
Total Funded General Gov. Projects - Technology		1,239,600	3,632,600	1,630,200	579,400	1,421,000	914,900	549,500	8,727,600	8,727,600	0	0

Notes

Italics = Modification in timing and/or cost (see Project Modification/Deletion Schedule for more detail)

Bold = New projects

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

Technology Unfunded Projects:

Project Number	Project Title	Total
IT 0201	GIS Community Information Portal	100,000
IT 0301	Open Data Solution Implementation	229,800
IT 0602	Business Intelligence/Standard Reporting Tool	132,200
IT 0701	Fleet Management Systems Replacement	80,000
IT 0902	Customer Relationship Management System	17,000
Total Unfunded General Government Projects - Technology		559,000

Notes

Italics = Modification in timing and/or cost (see Project Modification/Deletion Schedule for more detail)

Bold= New projects

+ = Moved from unfunded to funded

" = Moved from funded to unfunded

**City of Kirkland
2017-2022 Proposed Capital Improvement Program**

GENERAL GOVERNMENT PROJECTS - Facilities

Funded Projects:

Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Funding Source			
										Current Revenue	Reserve	Debt	External Source
<i>GG 0008</i>	<i>Electrical, Energy Management & Lighting Systems</i>		-	38,800	28,800	-	34,700	131,500	233,800		233,800		
<i>GG 0009</i>	<i>Mechanical/HVAC Systems Replacements</i>		176,400	223,300	314,800	78,200	20,000	10,500	823,200		823,200		
<i>GG 0010</i>	<i>Painting, Ceilings, Partition & Window Replacements</i>		20,900	4,100	144,700	244,700	28,800	8,400	451,600		451,600		
<i>GG 0011</i>	<i>Roofing, Gutter, Siding and Deck Replacements</i>		126,100	231,700	-	74,000	7,100	-	438,900		438,900		
<i>GG 0012</i>	<i>Flooring Replacements</i>		101,700	55,600	40,200	209,400	188,800	39,800	635,500		635,500		
Total Funded General Government Projects - Facilities		-	425,100	553,500	528,500	606,300	279,400	190,200	2,583,000	-	2,583,000	-	-

Notes

Italics = Modification in timing and/or cost (see Project Modification/Deletion Schedule for more detail)

Bold = New projects

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

RESOLUTION R-5228

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND
ADOPTING THE 2017-2022 SIX-YEAR CAPITAL IMPROVEMENT
PROGRAM FOR THE CITY OF KIRKLAND.

1 WHEREAS, the City Manager together with the department
2 heads for the City of Kirkland have prepared and recommended to the
3 City Council a Six-Year Capital Improvement Program for the years
4 2017-2022; and
5

6 WHEREAS, the City Council adopted a two-year review cycle for
7 the Six-Year Capital Improvement Program to be reflected in the 2017-
8 2018 Budget;
9

10 NOW, THEREFORE, be it resolved by the City Council of the City
11 of Kirkland as follows:
12

13 Section 1. The Kirkland City Council hereby adopts and approves
14 the 2017-2022 Six-Year Capital Improvement Program including capital
15 improvement projects as attached hereto and by this reference
16 incorporated herein.
17

18 Section 2. Actual appropriation of funds to carry out each
19 scheduled year's capital improvements shall be made as a part of the
20 biennial City Budget for such years.
21

22 Section 3. The Six-Year Capital Improvement Program hereby
23 adopted shall be reviewed and updated biennially to provide an ongoing
24 Six-Year Capital Improvement Program.
25

26 Passed by majority vote of the Kirkland City Council in open
27 meeting this ____ day of _____, 2016.
28

29 Signed in authentication thereof this ____ day of _____,
30 2016.

Mayor

ATTEST:

City Clerk

Use of Funds

Transportation Capital Facilities Plan 2017-2035											
CIP Project Number	Project Title	Funded in CIP						Six-Year Funded CIP 2017-2022	2023-2035 CIP Projects	Candidate Projects for Unanticipated Revenue	20-year Concurrency Projects
		2017	2018	2019	2020	2021	2022				
ST 0006	Annual Street Preservation Program	\$ 1,000,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 9,750,000	\$ 22,750,000		
ST 0006 003	Street Levy Street Preservation	\$ 2,326,000	\$ 2,352,000	\$ 2,379,000	\$ 2,406,000	\$ 2,433,000	\$ 2,460,000	\$ 14,356,000	\$ 31,107,000		
ST 0006 004	Central Way Street Preservation	\$ 214,000						\$ 214,000			
ST 0006 005	Totem Lake Roadway Repair	\$ 720,000						\$ 720,000			
ST 0059 101	124th Ave NE Roadway Improvements (North Section) Design	\$ 1,195,400						\$ 1,195,400			\$ 1,195,400
ST 0080	Annual Striping Program	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,900,000	\$ 6,500,000		
ST 0083 102	100th Ave NE Roadway Improvements			\$ 5,000,000	\$ 5,485,000			\$ 10,485,000			\$ 10,485,000
ST 0089	Juanita Drive Auto Improvements					\$ 3,300,000	\$ 3,300,000	\$ 6,600,000			\$ 6,600,000
ST 9999	Regional Inter-Agency Coordination	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ 492,000	\$ 1,066,000		
NM 0006 100	Street Levy-Safe School Walk Routes	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 300,000			\$ 300,000
NM 0006 200	Street Levy-Pedestrian Safety	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000	\$ 3,000,000		
NM 0006 201	Neighborhood Safety Program Improvements	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000			\$ 800,000			
NM 0007	Cross Kirkland Corridor Connection - NE 52nd Street Sidewalk	\$ 454,900						\$ 454,900			\$ 454,900
NM 0012 001	NE 116th Street Crosswalk Upgrade	\$ 200,000	\$ 230,000					\$ 430,000			\$ 430,000
NM 0012 003	132nd Avenue NE Crosswalk Upgrade		\$ 250,000					\$ 250,000			\$ 250,000
NM 0012 004	Central Way Crosswalk Upgrade			\$ 50,000	\$ 50,000			\$ 100,000			\$ 100,000
NM 0057	Annual Sidewalk Maintenance Program			\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000	\$ 2,600,000		
NM 0086 100	NE 124th St/124th Ave NE Pedestrian Bridge Construction	\$ 4,810,000	\$ 6,250,000	\$ 1,050,000				\$ 12,110,000			\$ 12,110,000
NM 0087	Citywide School Walk Route Enhancements	\$ 864,200	\$ 869,000	\$ 450,000	\$ 400,000	\$ 300,000	\$ 300,000	\$ 3,183,200			\$ 3,183,200
NM 0087 001	North Kirkland/JFK School Walk Route Enhancements			\$ 500,000	\$ 500,000			\$ 1,000,000			\$ 1,000,000
NM 0089	Lake Front Pedestrian and Bicycle Improvements	\$ 11,000						\$ 11,000			\$ 11,000
NM 0090	Juanita Drive 'Quick Wins'	\$ 726,000						\$ 726,000			\$ 726,000
NM 0090 001	Juanita Drive Multi-Modal (On-Street) Improvements				\$ 525,000			\$ 525,000			\$ 525,000
NM 0092	Active Transportation Plan Update	\$ 75,000						\$ 75,000			
NM 0095	124th Avenue NE Sidewalk Improvements	\$ 830,000	\$ 750,000					\$ 1,580,000			\$ 1,580,000
NM 0098	Kirkland Way Sidewalk Improvements			\$ 300,000	\$ 200,000			\$ 500,000			\$ 500,000
NM 0109	Citywide Trail Connections (Non-CKC)				\$ 275,000			\$ 275,000			
NM 0109 001	Finn Hill Connections		\$ 250,000					\$ 250,000			
NM 0109 002	Lake Front Promenade Design Study				\$ 75,000			\$ 75,000			
NM 0110 001	Citywide Accessibility Improvements		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000			
NM 0113	Citywide Greenways Networks				\$ 250,000	\$ 250,000	\$ 250,000	\$ 750,000			\$ 750,000
NM 0113 001	Citywide Greenways Network Project-NE 75th Street	\$ 250,000						\$ 250,000			\$ 250,000
NM 0113 002	Citywide Greenways Network Project-128th Avenue NE		\$ 400,000	\$ 400,000				\$ 800,000			\$ 800,000
NM 0115	CKC Emergent Projects Opportunity Fund	\$ 100,000	\$ 100,000					\$ 200,000			
NM 0118	NE 128th Street/139th Avenue NE Non-motorized Improvements	\$ 800,000						\$ 800,000			\$ 800,000
NM 0119	Downtown Pedestrian Access Study	\$ 50,000						\$ 50,000			
NM 0120	108th Avenue NE Sidewalk Improvements at Edith Moulton Park	\$ 600,000						\$ 600,000			
NM 7777	Annual Non-Motorized CAO/SWDM Surface Water Contribution	\$ 1,600,000						\$ 1,600,000			
PT 0001	Citywide Transit Study	\$ 300,000						\$ 300,000			
TR 0079 001	NE 85th St/114th Ave Intersection Improvements Phase II	\$ 1,800,000						\$ 1,800,000			\$ 1,800,000
TR 0082	Central Way/Park Place Center Traffic Signal	\$ 200,000						\$ 200,000			\$ 200,000
TR 0091 101	NE 124th St/124th Ave NE Intersection Improvements - Design	\$ 398,500						\$ 398,500			\$ 398,500
TR 0092	NE 116th St/124th Ave NE N-bound Dual Left Turn Lanes	\$ 976,500	\$ 248,500					\$ 1,225,000			\$ 1,225,000
TR 0098	NE 132nd St/ 116th Way NE (I-405) Intersect'n Imp	\$ 238,000	\$ 62,000					\$ 300,000			
TR 0100 100	6th Street & Central Way Intersection Improvements Phase 2	\$ 1,866,800						\$ 1,866,800			\$ 1,866,800
TR 0103	Central Way/4th Street Intersection Improvements	\$ 31,000						\$ 31,000			\$ 31,000
TR 0104	6th Street/4th Ave Intersection Improvements	\$ 580,000						\$ 580,000			\$ 580,000
TR 0105	Central Way/5th Street Intersection Improvements	\$ 564,000						\$ 564,000			\$ 564,000
TR 0116	Annual Signal Maintenance Program	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000	\$ 2,600,000		
TR 0117	Citywide Traffic Management Safety Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000	\$ 1,400,000		
TR 0117 002	Vision Zero Safety Improvement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000	\$ 650,000		
TR 0117 003	Neighborhood Traffic Control		\$ 50,000		\$ 50,000		\$ 50,000	\$ 150,000	\$ 325,000		
TR 0118	General Parking Lot Improvements	\$ 100,000						\$ 100,000			
TR 0119	Kirkland Citywide Intelligent Transportation System Study	\$ 75,000						\$ 75,000			
TR 0120	Kirkland Intelligent Transportation System Phase 3		\$ 450,000	\$ 400,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,200,000			\$ 2,200,000

Attachment 1

TR 0122	Totem Lake Intersection Improvements	\$ 3,031,100						\$ 3,031,100			\$ 3,031,100
TR 0127	NE 132nd Street Roundabout	\$ 320,000						\$ 320,000			
TR 7777	Annual Traffic CAO/SWDM Surface Water Contribution	\$ 500,000						\$ 500,000			
								FUNDED TOTAL	\$ 92,248,900		\$ 62,792,400
ST 0059 102	124th Ave NE Roadway Improvements (North Section)- ROW								\$ 2,050,800		\$ 2,050,800
ST 0059 103	124th Ave NE Roadway Improvements (North Section)-Construction								\$ 6,753,800		\$ 6,753,800
ST 0063	120th Avenue NE Roadway Improvements (north)								\$ 4,500,000		\$ 4,500,000
ST 0072	NE 120th St Roadway Improvements								\$ 15,780,600		\$ 15,780,600
ST 0077	NE 132nd St Rdwy Imprv.-Phase I (West Section)								\$ 1,348,000		\$ 1,348,000
ST 0078	NE 132nd St Rdwy Imprv-Phase II (Mid Section)								\$ 316,000		\$ 316,000
ST 0079	NE 132nd St Rdwy Imprv-Phase III (East Section)								\$ 1,119,000		\$ 1,119,000
ST 0081	Totem Lake Area Development Opportunity Program								\$ 500,000		\$ 500,000
PT 0002	Public Transit Speed and Reliability Improvements								\$ 500,000		\$ 500,000
PT 0003	Public Transit Passenger Environment Improvements								\$ 500,000		\$ 500,000
TR 0091 102	NE 124th St/124th Ave NE Intersection Improvements - ROW								\$ 55,300		\$ 55,300
TR 0091 103	NE 124th St/124th Ave NE Intersection Improvements - Const								\$ 1,144,200		\$ 1,144,200
TR 0093	NE 132nd St/Juanita H.S. Access Rd Intersect'n Imp								\$ 916,000		\$ 916,000
TR 0094	NE 132nd St/108th Avenue NE Intersect'n Imp								\$ 618,000		\$ 618,000
TR 0095	NE 132nd St/Fire Stn Access Dr Intersect'n Imp								\$ 366,000		\$ 366,000
TR 0096	NE 132nd St/124th Ave NE Intersect'n Imp								\$ 5,713,000		\$ 5,713,000
TR 0097	NE 132nd St/132nd Ave NE Intersect'n Imp								\$ 889,000		\$ 889,000
TR 0125	ITS phase 4								\$ 2,620,000		\$ 2,620,000
NM 0012-999	Crosswalk Upgrade program								\$ 4,100,000		\$ 4,100,000
NM 0086-003	CKC Roadway Crossings								\$ 3,370,100		\$ 3,370,100
NM 0090-100	Juanita Drive Bicycle and Pedestrian Improvements								\$ 10,650,000		\$ 10,650,000
NM 0113 999	Citywide Greenway Network								\$ 4,450,000		\$ 4,450,000
NM 0117	On-Street Bicycle Network Phase I								\$ 1,120,000		\$ 1,120,000
NM 8888 -100	On-street Bicycle Network								\$ 3,280,000		\$ 4,400,000
NM 9999 -100	Sidewalk completion program								\$ 6,096,800		\$ 6,096,800
									FUTURE YEAR TOTAL	\$ 150,754,600	\$ 79,876,600
									FUNDED TOTAL + UNFUNDED = 20 YEAR TOTAL	\$ 243,003,500	\$ 142,669,000
NM 0024 201	Cross Kirkland Corridor Opportunity Fund									\$ 500,000	
NM 0031	Crestwoods Park/CKC Corridor Ped/Bike Facility									\$ 2,505,000	
NM 0080	Juanita-Kingsgate Pedestrian Bridge at I-405									\$ 4,500,000	
NM 0081	CKC to Redmond Central Corridor Regional Connector									\$ 1,500,000	
NM 0106	Citywide CKC Connections									\$ 360,000	
NM 0107	CKC to Downtown Surface Connection									\$ 2,000,000	
										CANDIDATE TOTAL	\$ 11,365,000