



CITY OF KIRKLAND

Department of Public Works

123 Fifth Avenue, Kirkland, WA 98033 425.587.3800

www.kirklandwa.gov

MEMORANDUM

To: Transportation Commission

From: Rod Steitzer, P.E., Capital Projects Manager

Date: September 21, 2022

Subject: 2023-2028 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM -
UPDATE

RECOMMENDATION:

It is recommended that the Transportation Commission receive an update on the proposed 2023-2028 Transportation Capital Improvement Program (CIP) and related emerging issues ahead of the December 13, 2022, City Council adoption.

BACKGROUND DISCUSSION:

The CIP is a State-mandated planning document, updated annually, listing all planned major transportation projects anticipated to be built or to compete for grant funding within the next six years. The CIP addresses construction, repair, maintenance and acquisition of major capital facilities and equipment. The CIP is the City's six-year funding plan for building, maintaining and improving the roads, sidewalks, and other fixed assets. The 2023-2028 CIP updates costs and timing of previously approved projects and is guided by capital budgeting priorities. The funding allocations in the first two years of the CIP align with the operating budget, which will be adopted by the Council at the December 13, 2022, Council Meeting.

Over the past several months, Public Works, have met with the City Manager's Office and Finance leadership, and Financial Planning to develop the draft 2023-2028 CIP. Staff incorporated feedback from the preliminary presentation to Council on July 19, 2022, and further refined the CIP as project estimates evolved throughout the summer construction season.

Staff is providing this update ahead of the October 4, 2022, Council Study Session where staff will receive feedback on the proposed CIP funding plan and return to Council on November 15, 2022, with any final changes before final adoption. Any comments or edits to the Preliminary 2023-28 CIP Summary or detailed project sheets will be incorporated into the final document early in 2023.

A summary of the proposed draft Transportation 2023-2028 CIP is included as Attachment A.

A summary of project changes is included as Attachment B.

In addition to project changes staff is also seeking direction on various project related issues. A summary of these items is included in Attachment C.

2023-2028 CAPITAL IMPROVEMENT PROGRAM - UPDATE
Summary of Projects

City of Kirkland
2023-2028 Capital Improvement Program

TRANSPORTATION PROJECTS

Funded Projects:

| Project Number - Project Title | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023-28 TOTAL | CURRENT REVENUE | STREET LEVY | RESERVES / SINKING FUND | IMPACT FEES | DEBT | SECURED EXTERNAL | UNSECURED / OTHER EXTERNAL | FUNDED THROUGH SAP MECHANISMS* |
|--------------------------------------------------------------------------------------------------|------------|------------|------------|------------|------------|------------|---------------|-----------------|-------------|-------------------------|-------------|------------|------------------|----------------------------|--------------------------------|
| DEVELOPER PROVIDED (CITY ESTIMATED COST) | - | - | 14,326,852 | - | 2,509,471 | - | 16,836,324 | - | - | - | - | - | - | - | 16,836,324 |
| NMC 14300 - 85TH ST ENHANCED SIDEWALKS AND MULTIUSE PATHS: I-405 TO 120TH AVE NE (SAP SCOPE 18A) | - | - | 3,148,759 | - | - | - | 3,148,759 | - | - | - | - | - | - | - | 3,148,759 |
| NMC 14700 - I-405 / NE 85TH ST SHARED USE TRAILS (SE CORNER) TO NE 80TH ST (SAP SCOPE 13C) | - | - | 3,644,397 | - | - | - | 3,644,397 | - | - | - | - | - | - | - | 3,644,397 |
| NMC 14800 - NE 80TH ST/118TH AVE NE (SAP SCOPE 2) | - | - | 2,271,188 | - | - | - | 2,271,188 | - | - | - | - | - | - | - | 2,271,188 |
| TRC 13100+ - NE 80TH STREET/120TH AVENUE NE INTERSECTION IMPROVEMENTS (SAP SCOPE 3) | - | - | - | - | 2,509,471 | - | 2,509,471 | - | - | - | - | - | - | - | 2,509,471 |
| TRC 14400 - MODIFICATIONS TO 85TH/120TH INTERSECTION (SAP SCOPE 5A) | - | - | 2,565,655 | - | - | - | 2,565,655 | - | - | - | - | - | - | - | 2,565,655 |
| TRC 14500 - LEE JOHNSON EAST: NE 83RD ST/120TH AVE NE SIGNALIZED ACCESS (SAP SCOPE 1) | - | - | 2,696,854 | - | - | - | 2,696,854 | - | - | - | - | - | - | - | 2,696,854 |
| PW TRANSPORTATION | 31,047,800 | 21,156,995 | 18,979,376 | 22,199,448 | 20,310,138 | 22,578,375 | 136,272,131 | 40,369,989 | 17,808,000 | 7,401,800 | 4,000,000 | 21,000,000 | 11,824,820 | 12,566,500 | 21,301,022 |
| NMC 00621 - STREET LEVY - NEIGHBORHOOD SAFETY PROGRAM IMPROVEMENTS | 175,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 925,000 | 25,000 | 900,000 | - | - | - | - | - | - |
| NMC 05700 - ANNUAL SIDEWALK MAINTENANCE PROGRAM | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 | 600,000 | - | - | - | - | - | - | - |
| NMC 08700 - SAFER ROUTES TO SCHOOL ACTION PLANS IMPLEMENTATION | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 3,300,000 | 2,400,000 | 900,000 | - | - | - | - | - | - |
| NMC 08720 - NE 131ST WAY/90TH AVE NE NONMTRZD IMPR. (97TH AVE NE TO NE 134TH ST) SCOPE & DESIGN | 330,000 | - | - | - | - | - | 330,000 | 330,000 | - | - | - | - | - | - | - |
| NMC 10100 - 7TH AVE/NE 87TH ST COMPLETE STREET IMPROVEMENTS (SAP SCOPES 10, P1, P3) | - | - | 1,794,501 | - | - | 7,788,676 | 9,583,177 | - | - | - | - | - | - | - | 9,583,177 |
| NMC 11010 - CITYWIDE ACCESSIBILITY IMPROVEMENTS | 50,000 | 100,000 | 50,000 | 100,000 | 50,000 | 100,000 | 450,000 | 450,000 | - | - | - | - | - | - | - |
| NMC 11300 - STORES TO SHORES | 2,242,500 | - | - | - | - | - | 2,242,500 | 151,580 | 90,920 | 400,000 | - | - | 1,600,000 | - | - |
| NMC 13100 - 116TH AVENUE NE CROSSWALK IMPROVEMENTS AT KINGS GATE PARK AND RIDE | - | 200,000 | - | - | - | 200,000 | 35,000 | - | - | - | - | - | 165,000 | - | - |
| NMC 13200 - TRAIL CONNECTION AT JUANITA DRIVE AND NE 132ND ST | - | - | - | 855,000 | - | - | 855,000 | 855,000 | - | - | - | - | - | - | - |
| NMC 13300 - SAFER ROUTES TO SCHOOL AND ACTIVE TRANSPORTATION PLAN IMPLEMENTATION | - | 4,200,000 | 5,600,000 | 5,600,000 | 5,600,000 | - | 21,000,000 | - | - | - | - | 21,000,000 | - | - | - |
| NMC 13400 - NE 128TH STREET NONMOTORIZED IMPROVEMENTS - 116TH AVE TO 120TH AVE | - | - | 1,035,000 | - | - | - | 1,035,000 | 1,035,000 | - | - | - | - | - | - | - |
| NMC 13500 - NE 124TH STREET SLATER AVENUE CROSSING IMPROVEMENTS | 150,000 | - | - | - | - | - | 150,000 | - | - | 150,000 | - | - | - | - | - |
| NMC 13600 - NE 132ND STREET SLATER AVENUE CROSSING IMPROVEMENTS | 1,050,000 | 2,067,000 | - | - | - | - | 3,117,000 | 642,000 | 975,000 | - | - | - | - | 1,500,000 | - |
| NMC 13700 - WILLOWS ROAD AT EAST TRAIL NONMOTORIZED IMPROVEMENTS | 230,000 | - | - | - | - | - | 230,000 | 30,180 | - | - | - | - | 199,820 | - | - |
| NMC 13800 - STATE STREET AT 7TH AVENUE CROSSWALK IMPROVEMENTS | - | 165,000 | - | - | - | - | 165,000 | 165,000 | - | - | - | - | - | - | - |
| NMC 13900 - 116TH AVENUE NE SIDEWALK IMPROVEMENTS - 73RD STREET TO 75TH PLACE | - | - | 646,875 | - | - | - | 646,875 | 646,875 | - | - | - | - | - | - | - |
| NMC 14200 - I-405/NE 85TH ST SHARED USE TRAILS TO 116TH AVE NE (SAP SCOPE 13A) | - | - | - | - | 3,997,664 | - | 3,997,664 | - | - | - | - | - | - | - | 3,997,664 |
| NMC 14400 - 85TH MULTIMODAL IMPROVEMENTS (SAP SCOPES 18B, 18C, P2) | - | - | - | - | - | 7,253,699 | 7,253,699 | - | - | - | - | - | - | - | 7,253,699 |
| NMC 14500 - 116TH PED/BIKE ACCESS TO I-405 OVERCROSSING (SAP SCOPE 19) | - | - | 466,483 | - | - | - | 466,483 | - | - | - | - | - | - | - | 466,483 |
| PTC 00400 - 108TH AVENUE NE TRANSIT QUEUE JUMP - PHASE I | 100,000 | 919,000 | 105,000 | 3,000,000 | - | - | 4,124,000 | 324,000 | - | 100,000 | - | - | - | 3,700,000 | - |
| PTC 00500 - 108TH AVENUE NE TRANSIT QUEUE JUMP - PHASE II | 100,000 | 919,000 | 105,000 | 4,000,000 | - | - | 5,124,000 | 324,000 | - | - | - | - | - | 4,800,000 | - |
| STC 00600 - ANNUAL STREET PRESERVATION PROGRAM | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 | 10,200,000 | 10,200,000 | - | - | - | - | - | - | - |
| STC 00603 - STREET LEVY STREET PRESERVATION | 2,488,000 | 2,558,000 | 2,629,000 | 2,702,000 | 2,777,000 | 2,854,000 | 16,008,000 | - | 16,008,000 | - | - | - | - | - | - |
| STC 00608 - LOCAL ROAD MAINTENANCE | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 300,000 | 300,000 | - | - | - | - | - | - | - |
| STC 05913 - 124TH AVENUE NE ROADWAY IMPROVEMENTS (NORTH SECTION) CONSTRUCTION | 2,250,000 | - | - | - | - | - | 2,250,000 | 650,000 | - | - | 1,600,000 | - | - | - | - |
| STC 08000 - ANNUAL STRIPING PROGRAM | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 4,500,000 | 4,500,000 | - | - | - | - | - | - | - |
| STC 08313 - 100TH AVENUE NE ROADWAY IMPROVEMENTS - NORTH SECTION | 1,740,000 | - | - | - | - | - | 1,740,000 | - | - | 1,740,000 | - | - | - | - | - |
| STC 08314 - 100TH AVENUE NE ROADWAY IMPROVEMENTS - MID-NORTH SECTION | 2,610,000 | - | - | - | - | - | 2,610,000 | - | - | 2,610,000 | - | - | - | - | - |
| STC 08900 - JUANITA DRIVE INTERSECTION AND SAFETY IMPROVEMENTS | 1,525,880 | 2,150,540 | - | - | - | - | 3,676,420 | 1,200,540 | 475,880 | 2,000,000 | - | - | - | - | - |
| STC 10700 - NE 85TH STREET PED/BIKE CONNECTION 114TH AVE NE TO 6TH ST | 5,870,000 | - | - | - | - | - | 5,870,000 | - | - | - | - | - | 5,870,000 | - | - |
| STC 10800 - NE 85TH ST & 6TH ST WESTBOUND TRANSIT QUEUE JUMP | 380,000 | - | - | - | - | - | 380,000 | - | - | - | - | - | 380,000 | - | - |
| STC 10900 - NE 85TH ST EASTBOUND THIRD LANE 120TH AVE NE TO 122ND AVE NE | 3,610,000 | - | - | - | - | - | 3,610,000 | - | - | - | - | - | 3,610,000 | - | - |
| STC 11100 - PRESERVATION 124TH AVE 132ND ST TO 144TH ST | - | - | 2,915,517 | - | - | - | 2,915,517 | 1,915,517 | - | - | - | - | - | 1,000,000 | - |
| STC 11300 - NE 85TH ST STATION AREA TRANSPORTATION IMPLEMENTATION PLAN (DESIGN) | - | 300,000 | - | - | - | - | 300,000 | - | - | 300,000 | - | - | - | - | - |
| STC 99990 - REGIONAL INTER-AGENCY COORDINATION | 82,000 | 82,000 | 82,000 | 82,000 | 82,000 | 82,000 | 492,000 | 492,000 | - | - | - | - | - | - | - |
| TRC 09800 - NE 132ND STREET / 116TH WAY NE (I-405) INTERSECTION IMPROVEMENTS | 810,000 | - | - | - | - | - | 810,000 | 450,000 | - | 360,000 | - | - | - | - | - |
| TRC 11600 - ANNUAL SIGNAL MAINTENANCE PROGRAM | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 | 600,000 | - | - | - | - | - | - | - |
| TRC 11700 - CITYWIDE TRAFFIC MANAGEMENT SAFETY IMPROVEMENTS | 100,000 | - | 100,000 | - | 100,000 | - | 300,000 | 300,000 | - | - | - | - | - | - | - |
| TRC 11702 - VISION ZERO SAFETY IMPROVEMENT | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 300,000 | 300,000 | - | - | - | - | - | - | - |
| TRC 11703 - NEIGHBORHOOD TRAFFIC CONTROL | - | 50,000 | - | 50,000 | - | 50,000 | 150,000 | 150,000 | - | - | - | - | - | - | - |
| TRC 12000 - KIRKLAND INTELLIGENT TRANSPORTATION SYSTEM PHASE 3 | 244,100 | 455,900 | - | 1,320,448 | 389,552 | - | 2,410,000 | 2,410,000 | - | - | - | - | - | - | - |
| TRC 13000 - NE 145TH STREET/JUANITA-WOODINVILLE WAY INTERSECTION IMPROVEMENTS | - | - | - | 1,040,000 | 1,911,961 | - | 2,951,961 | 2,951,961 | - | - | - | - | - | - | - |
| TRC 13700 - KIRKLAND AVE/LAKE ST INTERSECTION | 637,320 | - | - | - | - | - | 637,320 | 637,320 | - | - | - | - | - | - | - |
| TRC 13800 - NE 100TH STREET/132ND AVENUE NE INTERSECTION IMPROVEMENTS | 600,000 | 2,533,000 | - | - | - | - | 3,133,000 | 966,500 | - | 600,000 | - | - | - | 1,566,500 | - |
| TRC 13900 - NE 85TH ST/132ND AVE NE DUAL LEFT TURN LANES-DESIGN | - | 1,007,555 | - | - | - | - | 1,007,555 | 1,007,555 | - | - | - | - | - | - | - |
| TRC 14200 - 122ND AVENUE NE AT NE 70TH STREET INTERSECTION IMPROVEMENTS | - | - | - | - | 1,951,961 | 1,000,000 | 2,951,961 | 2,951,961 | - | - | - | - | - | - | - |
| TRC 14300 - NE 85TH STREET (I-405) INTERSECTION IMPROVEMENTS | 373,000 | - | - | - | - | - | 373,000 | 373,000 | - | - | - | - | - | - | - |
| Total Funded Transportation Projects | 31,047,800 | 21,156,995 | 33,306,228 | 22,199,448 | 22,819,609 | 22,578,375 | 153,108,455 | 40,369,989 | 17,808,000 | 7,401,800 | 4,000,000 | 21,000,000 | 11,824,820 | 12,566,500 | 38,137,346 |

Notes
*Transportation project costs noted as 'Funded Through SAP Mechanisms' may include revenue from developers, TIF, or grants.
Italics = Modification in timing and/or project cost
Bold = New projects
+ = moved from unfunded status to funded status

TRANSPORTATION PROJECTS

Unfunded Projects in the Capital Facilities Plan Years 2029-2035

| Project Number | Project Title | Total |
|-------------------------------------------------|--------------------------------------------------------------------|-------------|
| STC 06300 | 120th Avenue NE Roadway Improvements | 4,500,000 |
| STC 07200 | NE 120th Street Roadway Improvements (West Section) | 15,780,600 |
| STC 07700 | NE 132nd St Rdwy Imprv.-Phase I (West Section) | 1,739,000 |
| STC 07800 | NE 132nd St Rdwy Imprv-Phase II (Mid Section) | 408,000 |
| STC 07900 | NE 132nd St Rdwy Imprv-Phase III (East Section) | 1,444,000 |
| STC 08100 | Totem Lake Area Development Opportunity Program | 500,000 |
| STC 08315 | 100th Avenue NE Roadway Improvements (Mid-South Section) | 5,530,000 |
| STC 08316 | 100th Avenue NE Roadway Improvements (South Section) | 3,619,000 |
| STC 09400 | Holmes Point Dr NE Road Embankment Stabilization Location 1 | 246,000 |
| STC 09500 | Holmes Point Dr NE Road Embankment Stabilization Location 2 | 412,000 |
| STC 09600 | Holmes Point Dr NE Road Embankment Stabilization Location 3 | 503,000 |
| STC 09700 | Holmes Point Dr NE Road Embankment Stabilization Location 4 | 551,000 |
| STC 09800 | Holmes Point Dr NE Road Embankment Stabilization Location 5 | 232,000 |
| STC 09900 | Champagne Pt Road NE Embankment Stabilization | 563,000 |
| STC 10000 | 62nd Ave NE Road Embankment Stabilization | 823,000 |
| STC 10100 | 114th Ave NE Road Reconstruction | 1,900,000 |
| STC 10200 | 90th Ave NE Road Surface Water Drainage Repair | 420,000 |
| STC 11200* | 124th Ave NE Roadway Widening: NE 85th St to NE 90th St. | 23,682,000 |
| PTC 00200 | Public Transit Speed and Reliability Improvements | 500,000 |
| PTC 00300 | Public Transit Passenger Environment Improvements | 500,000 |
| NMC 01299 | Crosswalk Upgrade Program | 4,100,000 |
| NMC 02600* | NE 90th Street Complete Street and Greenway | 13,478,000 |
| NMC 08630 | CKC Roadway Crossings | 3,370,100 |
| NMC 09011 | Juanita Drive Bicycle and Pedestrian Improvements | 10,650,000 |
| NMC 10500* | 120th Avenue NE Improvements (85th St to 90th St) | 874,000 |
| NMC 11100 | 108th Avenue NE Bicycle Lanes Upgrade | 845,000 |
| NMC 11399 | Citywide Greenway Network | 4,450,000 |
| NMC 11700 | On-Street Bicycle Network Phase I | 1,120,000 |
| NMC 12700 | Juanita Drive Nonmotorized Improvements 79th Way NE to NE 120th St | 680,000 |
| NMC 15000* | 122nd Ave NE Bike Route (NE 80th St to NE 90th St) | 4,290,000 |
| NMC 15100* | Shared Use Path (NE 120th Ave to NE 122nd Ave) at 83rd Street | 1,105,000 |
| NMC 15200* | NE 85th St Enhanced Sidewalks: 124th Ave NE to 126th Ave NE | 4,401,000 |
| NMC 15300* | NE 85th St Enhanced Sidewalks: 126th Ave NE to 128th Ave NE | 5,661,000 |
| NMC 15700* | NE 80th Street / 122nd Ave NE Intersection RRFB | 795,000 |
| NMC 88881 | On-street Bicycle Network | 3,280,000 |
| NMC 99991 | Sidewalk Completion Program | 6,096,800 |
| TRC 09500 | NE 132nd St/Fire Stn Access Dr Intersect'n Imp | 480,000 |
| TRC 09600 | NE 132nd St/124th Ave NE Intersect'n Imp | 7,400,000 |
| TRC 09700 | NE 132nd St/132nd Ave NE Intersect'n Imp | 1,150,000 |
| TRC 12500 | Kirkland ITS Implementation Phase 4 | 2,620,000 |
| TRC 12800 | 6th Street S/5th Place/CKC Transit Signal Priority | 2,600,000 |
| TRC 12900 | NE 53rd Street Intersection Improvements | 4,345,000 |
| TRC 13200 | 100th Avenue NE/132nd Street Intersection Improvements | 1,647,000 |
| TRC 13300 | 100th Avenue NE/Juanita-Woodinville Way Intersection Imps | 2,161,000 |
| TRC 13400 | 100th Avenue NE/137th Street Intersection Improvements | 1,475,000 |
| Capacity Projects Subtotal | | 152,926,500 |
| STC 00600 | Annual Street Preservation Program | 11,900,000 |
| STC 00603 | Street Levy Street Preservation | 22,321,000 |
| STC 00608 | Local Road Maintenance | 350,000 |
| STC 08000 | Annual Striping Program | 5,250,000 |
| STC 99990 | Regional Inter-Agency Coordination | 574,000 |
| NMC 00621 | Street Levy - Neighborhood Safety Program Improvements | 1,050,000 |
| NMC 05700 | Annual Sidewalk Maintenance Program | 700,000 |
| NMC 11010 | Citywide Accessibility Improvements | 500,000 |
| TRC 11600 | Annual Signal Maintenance Program | 700,000 |
| TRC 11700 | Citywide Traffic Management Safety Improvements | 300,000 |
| TRC 11702 | Vision Zero Safety Improvement | 300,000 |
| TRC 11703 | Neighborhood Traffic Control | 150,000 |
| Non-Capacity Projects Subtotal | | 44,095,000 |
| Total Capital Facilities Plan Projects Yrs 7-14 | | 197,021,500 |

Unfunded Transportation Improvement Plan/External Funding Candidates

| Project Number | Project Title | Total |
|-------------------------------------------------------------------------------|-----------------------------------------------------------------------|-------------|
| STC 05600 | 132nd Avenue NE Roadway Improvements | 25,170,000 |
| STC 06100 | 119th Avenue NE Roadway Extension | 5,640,000 |
| STC 06200 | NE 130th Street Roadway Improvements | 10,000,000 |
| STC 06400 | 124th Avenue NE Roadway Extension | 30,349,000 |
| STC 07300 | 120th Avenue NE Roadway Extension | 16,392,000 |
| STC 08600 | Finn Hill Emergency Vehicle Access Connection | 900,000 |
| NMC 02412 | Cross Kirkland Corridor Opportunity Fund | 500,000 |
| NMC 03000 | NE 90th Street/I-405 Pedestrian/Bicycle Overpass | 3,740,700 |
| NMC 03100 | Crestwoods Park/CKC Corridor Ped/Bike Facility | 2,505,000 |
| NMC 03200 | 93rd Avenue Sidewalk | 1,047,900 |
| NMC 04300 | NE 126th St Nonmotorized Facilities | 4,277,200 |
| NMC 04600 | 18th Avenue SW Sidewalk | 2,255,000 |
| NMC 05000 | NE 80th Street Sidewalk | 859,700 |
| NMC 05400 | 13th Avenue Sidewalk | 446,700 |
| NMC 05500 | 122nd Ave NE Sidewalk | 866,700 |
| NMC 05800 | 111th Avenue Non-Motorized/Emergency Access Connection | 2,000,000 |
| NMC 06200 | 19th Avenue Sidewalk | 814,200 |
| NMC 06300* | Kirkland Way Complete Street, includes Kirkland Way/CKC Bridge | 22,500,000 |
| NMC 07400 | 90th Ave NE Sidewalk | 353,400 |
| NMC 08000 | Juanita-Kingsgate Pedestrian Bridge at I-405 | 4,500,000 |
| NMC 08600 | Cross Kirkland Corridor Non-motorized Improvements | 65,742,000 |
| NMC 087xx | 19th Ave NE/4th St Sidewalks and Crossing of Market Street | 2,443,500 |
| NMC 087xx | Reflective Flashing Beacon at 106th Ave NE Crossing NE 68th St | 134,800 |
| NMC 087xx | NE 124th Street Sidewalk | 462,000 |
| NMC 10600 | Citywide CKC Connections | 360,000 |
| NMC 10700 | CKC to Downtown Surface Connection | 2,000,000 |
| NMC 14600* | I-405 / NE 85th Street Shared Use Trails (NE Corner) to Slater Ave NE | 3,185,000 |
| NMC 14900* | 116th Ave NE Complete Street (NE 87th St to NE 100th St) | 4,087,000 |
| NMC 15400* | Shared Use Trail Improvements, 5th Ave to Kirkland Way | 6,670,000 |
| NMC 15500* | 5th Ave Greenway: 6th Street to 10th Street | 18,000 |
| NMC 15600* | 6th Street Widened Sidewalks, Kirkland Way to NE 85th Street | 2,880,000 |
| NMC 15800* | 6th and NE 85th St Protected Intersection | 1,562,000 |
| NMC 15900* | 6th and Kirkland Way Protected Intersection | 1,562,000 |
| TRC 11400 | Slater Avenue NE Traffic Calming - Phase I | 247,000 |
| TRC 11704 | NE 68th Street Intersection Improvements/Access Management | 4,375,000 |
| TRC 12300 | Slater Avenue NE (132nd Avenue NE)/NE 124th Street | 2,124,000 |
| Subtotal Unfunded Transportation Improvement Plan/External Funding Candidates | | 232,969,800 |

Grand Total Unfunded Transportation Projects 429,991,300

Notes
Italics = Modification in timing and/or cost
* = Part of the NE 85th Station Area Plan
Bold = New projects

Project prioritization criteria:

- Council direction: Finish projects in 2021-22 Workplan.
- CMO priorities: Finish 5-star projects, prepare prioritization for TBD funding, fund priority projects for NE 85th Station Area Plan.
- CIP-wide Project screening/scoring including equity, sustainability, and other business criteria.

NE 85th Station Area Plan CIP Prioritization

As new development occurs within the NE 85th Station Area, it is important to ensure that the level of infrastructure investment keeps pace with the demand for development. The NE 85th Street Station Area Plan identifies the transportation investments needed to support the desired level of growth. While this plan included a high-level evaluation of project phasing by staff, the pace of redevelopment may require adjustments to the project timing within the CIP to proactively manage growth. Improvements to both NE 85th Street and 124th Avenue NE identified in the Station Area Plan are especially critical to maintain the functionality of Kirkland's street network, so these projects should be coordinated with the level of development.

Project changes:

STC 05913 - 124th Ave NE Roadway Improvements (North Section) Construction

\$2,250,000 increase in 2023

STC 08313/08314 – 100th Ave NE Roadway Improvements

Council directed staff to transfer \$3,000,000 in Federal contingency funding in 2022
Need an additional \$4.35 million in 2023 funding

STC 08900 - Juanita Drive Intersection and Safety Improvements

Moved back timing of funding; \$1.09 million increase over 2023-2024.

STC 10700/10800/10900 - Sound Transit Projects

\$3.5 million increase in external funding above 2021-2026 Adopted CIP Update.

NMC 11300 – Stores to Shores Greenways

Added \$450,000 in 2022 to complete design and subsequently obligate construction phase. Previously scheduled for 2023 – approved to use \$225K from each REET 1 & 2 reserves in 2022.

Moved up 2024 Construction funding to 2023. Can obligate \$1.6 million Federal PSRC grant in July 2022.

NMC 13500/13600 – NE 124th St Slater Ave Crossing and NE 132nd St Slater Ave Crossing Improvements

On May 17th, Council directed staff to accelerate two related capital projects to address pedestrian and bicycle safety

Moved funding from Streets Levy – Pedestrian Safety (NMC 00620) to NMC 00621, now titled 'Streets Levy – Neighborhood Safety Program Improvements'

In response to Council concerns that there was insufficient ongoing funding for the Neighborhood Safety Program, Staff moved \$150,000 per year in Street Levy funding (\$900,000 total in the 6-year CIP).

Added \$35,000 in REET 1 match funding in 2024 to 116th Ave NE Crosswalk Improvements at Kingsgate Park & Ride (NMC 13100)

This provides local funds on top of existing \$165,000 in Sound Transit funding for project costs ineligible for reimbursement.

Added \$360,000 in REET 1 Reserves for NE 132nd St/116th Way NE (I-405) Intersection Improvements (TRC 09800)

Covering fixes for deficient stormwater system and project changes due to differing site conditions as WSDOT has begun construction.

Moved TBD revenue back by one year in Safer Routes to School & Active Transportation Plan Implementation (NMC 13300)

Debt represents a commitment to repay borrowed funds over an extended period of time. Potential issuance of debt backed by a Transportation Benefit District (TBD) vehicle license fee – At the [February 15th, 2022 Public Hearing](#), Council adopted an ordinance assuming the rights and powers of the Kirkland TBD. As described at the [November 16th, 2021 Study Session](#), this action creates the opportunity for Council to adopt a \$20 vehicle license fee to fund prioritized Safer Routes to School (SRTS) projects and/or Active Transportation Plan (ATP) projects.

At the July 5th Study Session, Council directed Staff to build the TBD revenue and projects into both the 2023-2024 operating budget and 2023-2028 CIP. As part of the 2023-24 budget development, Staff will provide updated recommendations on SRTS/ATP projects for funding, specific revenue sources, and the need for debt issuance. The following table outlines potential funding programmed in the 2023-2028 CIP available for SRTS/ATP projects. There is still \$650,000 in available funding in 2023 for the TBD projects to begin staffing and pre-design from the Annual Sidewalk Maintenance Program (NMC 05700) and Safer Routes to School Action Plans Implementation (NMC 08700).

| Project Number - Project Title | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2023-28 TOTAL | CURRENT REVENUE | STREET LEVY | DEBT |
|----------------------------------------------------------------------------------|---------|-----------|-----------|-----------|-----------|---------|---------------|-----------------|-------------|------------|
| NMC 05700 - ANNUAL SIDEWALK MAINTENANCE PROGRAM | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000.00 | 600,000 | - | - |
| NMC 08700 - SAFER ROUTES TO SCHOOL ACTION PLANS IMPLEMENTATION | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 3,300,000.00 | 2,400,000 | 900,000 | - |
| NMC 13300 - SAFER ROUTES TO SCHOOL AND ACTIVE TRANSPORTATION PLAN IMPLEMENTATION | - | 4,200,000 | 5,600,000 | 5,600,000 | 5,600,000 | - | 21,000,000.00 | - | - | 21,000,000 |
| Total Funded TBD Projects | 650,000 | 4,850,000 | 6,250,000 | 6,250,000 | 6,250,000 | 650,000 | 24,900,000.00 | 3,000,000 | 900,000 | 21,000,000 |

Clarified funding for NE 85th St Station Area Transportation Implementation Plan (STC 11300) with \$300,000 in General Fund Cash (previously SAP Mechanisms)

Funding for this project was previously shown in the Preliminary 2023-28 CIP as 'Funded by SAP Mechanisms'. As the Tax Increment Finance (TIF) study continues, it is possible the City could reimburse the General Fund with TIF revenue in the future.

In addition to the project changes, Staff is also providing additional information and seeking direction on various project related issues. The discussion items include:

Council Direction Needed for the 108th Queue Jumps Project

The 108th Avenue NE Transit Queue Jump Projects (Phase I & II; PTC 04 & 05) (Projects) were created out of findings and prioritized needs of the [6th St Corridor Study](#) (p. 27 and appendix F). The 255 bus alone carries approximately 1,700 riders per day, and with vehicle queues reaching up to 1.25 miles (approximately 250 cars), the Queue Jumps are listed as the second priority in [Kirkland's Transit Implementation Plan](#) (p. 19). The Projects call for the design, acquisition, and construction of transit priority bypass lanes at the intersection of NE 60th Street as well as NE 68th Street. The Projects create two 1,000 foot long through lanes, install new signals, and improve pedestrian crossings at each location to reduce transit travel times by and projected 15 – 30%. Work includes close coordination with Metro, utility relocation, and bike lane improvements.

Combined, the Projects are estimated at \$12 million and have received a \$1.0 million state grant and been awarded a \$1.5 million federal grant for design. Staff is currently pursuing \$1.5 million for right-of-way acquisition as well as working with King County Metro to construct projects through their Small Starts grant if the K-line is approved. Currently, staff is programming the projects with unsecured funding sources to be complete in 2026/2027.

However, there are risks associated with the advancement of these Projects. One risk is accepting the awarded \$1.5 million federal design grant. Accepting these grants commits the City to potentially completing the remaining project phases with local funds. Another risk of accepting the \$1.5 million federal design grants award is the need for National Environmental Policy Act (NEPA) approval. Because the issue of 6PPD-Quinone is not resolved (chemical in motor vehicle tires that cause Coho salmon pre-spawn mortality), the expected categorical exemption determination may not be received. One other risk is construction through potentially contaminated soil; past project work has revealed above normal levels of contaminated soil. Other risks include higher than expected acquisition costs and not securing the anticipated \$7 million grant funding for construction.

Weighing the risks against the benefits, staff recommends working with WSDOT to determine if moving forward is financially feasible. After that meeting, staff will seek direction from Council whether to accept the federal design grant funding (\$1.5 million) which would obligate the City to full buildout of the project to federal standards.

CKC Trail Crossing at 132nd Avenue NE

NE 124th St Slater Avenue Crossing Improvements (NMC 13500) and NE 132nd St Slater Avenue Crossing Improvements (NMC 13600), which will be more accurately renamed to be the Cross Kirkland Corridor/132nd Ave NE Trail Crossing Improvements in the final 2023-2028 CIP, are based on recommendations included in the [2022 Cross Kirkland Corridor/132nd Avenue NE Trail Crossing Study](#). This study was led by the City in coordination from King County Parks staff and evaluated options for a trail crossing at 132nd Avenue NE to address a key safety investment needed to connect the CKC and the recently opened Eastrail trail segment that extends north to Woodinville.

NE 124th St Slater Avenue Crossing Improvements (NMC 13500) will signalize the existing free right movement for westbound traffic on NE 124th Street turning right to northbound

Slater Avenue NE. This work will be completed in 2023. The new signalization is an interim safety improvement for trail user.

NE 132nd St Slater Avenue Crossing Improvements (NMC 13600) will begin design at the start of 2023 based on the preferred alternative in the Trail Crossing Study that was agreed to by the City and King County and endorsed by the City Council. The project will construct a signalized crossing, re-channelize 132nd Avenue NE to narrow the crossing distance, and provide enhanced non-motorized connections to the trail. The project is adjacent to sensitive areas so the City will be focused on completing design and permitting in 2023 and the trail crossing improvements will be constructed in 2024.

Until the new trail crossing at the CKC/132nd Avenue NE is complete, trail users who want to cross 132nd Avenue NE safely need to use a temporary connection that proceeds south on 132nd Avenue NE to NE 124th Street about 350 feet away, cross at the signalized intersection there, then proceed north back to the trail.

Work includes close coordination with Northshore Utility District (NUD). NUD is developing utility improvements to be constructed within the CKC and Eastrail corridors and across 132nd Avenue NE; these improvements are currently planned for construction in 2024.

Update on TIF projects' timelines and delivery

As new development occurs within the station area, the level of infrastructure investment will need to keep pace to accommodate the corresponding growth. The NE 85th Street Station Area Plan identifies the transportation project investments needed to support the desired level of housing and jobs growth. While the plan envisions project implementation over a 20-year time horizon, the pace of redevelopment may require adjustments to project timing within the CIP to proactively manage growth.

The City is actively working to align public and private investments in the station area. The proposed tax-increment financing would help to expedite the delivery of three significant projects:

- NE 85th St and I-405 Sewer Main Capacity Enhancements | Estimated Cost \$16 million.
- 124th Ave NE Roadway Widening: NE 85th St to NE 90th St. | Estimated Cost \$30 million
- Forbes Lake Park Development | Estimated Cost \$12 million

Trends with the Pavement Condition Index (PCI) and Street Levy funding

The annual street preservation program improves and preserves the condition of approximately 5-6 lane miles of the City's streets (~650 lane miles in total; ~350 residential lane miles) and parking lots by correcting pavement structural deficiencies, amending the surface water drainage collection system by rebuilding curbs, upgrading sidewalk ramps to meet ADA compliance, adding and widening bike lanes, adjusting roadway channelization, and refreshing striping visibility to provide a safe and serviceable pavement surface for multi-modal users.

The Program utilizes a pavement condition index (PCI) to measure pavement performance which allows staff to prioritize, preserve and treat pavement structures in a timely and predictable manner. The PCI goal for the overall pavement network established through the 2012 levy was a rating of 70; City streets have been subsequently improved to an aggregate rating of 76 through 2022. However, inflation and grant competition criteria changes in recent years will impact the ability to maintain the PCI goal of 70. Additionally, because preservation programs are closely related to oil prices, street overlay prices have risen by 33% over the past year. With these factors, staff has projected funding needs to maintain PCI over the next 12 years. To maintain the current PCI of 76, an annual street

preservation budget of approximately \$12.2 million (190% increase) beginning in 2023 would be required. To maintain the Council PCI goal of 70, an annual street preservation budget of \$6.2 million (47% increase) beginning in 2023 would be required. Staff will continue to look at solutions to keep pace with growth and cost escalations.

Factors Impacting the Delivery of Capital Projects

The Capital Improvement Program Division (Division) of the Department of Public Works in partnership with the Finance and Administration Department, and input from other departments with capital projects, are responsible for developing and implementing the City Council-adopted Capital Improvement Plan. It includes a range of infrastructure such as facilities, roadways, parks, public safety, stormwater facilities, and water and wastewater conveyance systems. To accomplish this, the Division works closely with other Public Works Divisions, Finance and Administration, Facilities, Parks & Community Services, and other Departments. The City's approach for delivery is that the project manager is responsible for the project cradle to grave. This arrangement has led to several successes and improved staff communication such as the Cedar Creek Culvert installation, Juanita Beach Bathhouse, completing the 2014 School Walk Route priority project list, and winning several grant awards. Factors that impact delivery of Capital Projects include:

Multifaceted and Complex

Projects with multiple funding sources, complex scopes of work, new permit and code requirements, and span multiple years increase the project development, design, administrative, and accounting efforts. These factors can also impact the ability to deliver projects on original schedules.

Permitting

As permit requirements become restrictive, and capital projects have become more complex, the integration of compliance requirements into consultant contracts, construction documents, project funding, and project scheduling has become increasingly more important. If a project receives federal grants, it requires going through the National Environmental Policy Act (NEPA) process, which includes a total of 19 possible permit approvals.

In 2021, the Division created an Environmental Regulations Planner position to help identify project permits and integrate requirements into design and construction documents. This position helps the Division work closely with external compliance teams and has established an internal review team to communicate project objectives, timelines, and status updates. In 2022, the permit review team restabilized and completed a review of processes and established performance goals to ensure the timely delivery of public projects.

Market Conditions

The City faces many of the same influences that impact the private sector. Costs for building materials remain escalated due to continued increases in shipping costs, fuel surcharges, product lead times, and material shortages. Labor availability continues to be a challenge, which is compounded when there is labor strife (e.g., concrete strike).

Job openings are at an all-time high, while unemployment is at an all-time low. The workforce shortage affects all aspects of the construction industry, from skilled laborers to electricians, to equipment operators. As companies are having to increase wages and benefits to compete, the City can expect to see increases in project budgets.

Supply chain disruptions has led to long lead times. Many projects require lumber, steel, fuel, and iron, which have all seen drastic increases recently. While many construction companies tend to rely on just in time deliveries, companies with the capital to stockpile materials may have a marketplace advantage. CIP works closely with its project engineers, designers, and consultants to lower costs, but prices are changing so rapidly that estimates may be completely off once the project goes to bid.

The Seattle-Tacoma-Bellevue CPI-U was 10.1% in June 2022 and continues to remain high. With exception of the annual programs, the proposed projects in the six-year CIP have been adjusted for inflation.

Construction demand is expected to remain strong for the near term. There is pent-up demand for new construction—including a nationwide housing shortage—and government infrastructure projects that will sustain construction activity over the next several years.

Staffing

The CIP Division has suffered from quite a bit of turnover the last few years, and it is not the only division where we have experienced turnover. Many of the factors that have contributed to this have also impacted our peer cities. Some employees have retired, some have found advancement opportunities outside of the organization, and some leave for personal pursuits. Additionally, the pool of candidates has shrunk considerably over the last several years. It is not uncommon to have a job opening posted for months without a single “qualified” applicant. Staff is working with Human Resource on solutions to attract and hire candidates that can perform project management work.