



CITY OF KIRKLAND
Public Works Department
123 Fifth Avenue, Kirkland, WA 98033 425.587.3001
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Kim Scrivner, Transportation Planner – Public Works
Doug McIntyre, Transportation Manager – Public Works
Truc Dever, Interim Director of Public Works

Date: May 8, 2024

Subject: TRANSPORTATION STRATEGIC PLAN (TSP) UPDATE

RECOMMENDATION:

It is recommended that the City Council receives and considers a staff presentation on the effort to update the TSP, with a focus on the draft 20-year fiscally constrained projects list. This list will be included in the Capital Facilities Plan (CFP) of the K2044 Comprehensive Plan¹. Following the presentation and discussion, staff are seeking Council direction on the projects list, including any additions to or removals of projects on the list before it is included in the draft TSP.

BACKGROUND:

The 20-year TSP² is being updated in coordination with the K2044 Comprehensive Plan Update. While the TSP is a stand-alone plan, primary components will become the Transportation Element within the K2044 Comprehensive Plan. The City Council participated in reviews of the TSP in late 2023 (September 19th and November 21st) and early 2024 (March 19th). Staff have recorded Council feedback and staff responses in Attachment A. Council input has thus far focused on goals and policies, prioritization criteria to be used in sorting the 20-year transportation capital project list, and considerations for the projects list.

One major element of the TSP is inclusion of a 20-year fiscally constrained and prioritized list of transportation capital projects and programs. The projects list is a primary component of the TSP and will establish the transportation vision 20 years into the future by identifying the investments needed to build out a safe, connected, multimodal transportation system in Kirkland. The TSP projects list will also serve to inform the 6-year Transportation Improvement Plan (TIP) and the 2-year capital budget. The TSP projects list will also be incorporated into the CFP Element of the

¹ K2044 Comprehensive Plan webpage: <https://www.kirklandwa.gov/Government/Departments/Planning-and-Building/Planning-Projects/Kirkland-2044-Comprehensive-Plan-Update>

² Transportation Strategic Plan webpage: <https://www.kirklandwa.gov/Government/Departments/Public-Works-Department/Transportation/Plans-and-Studies-Transportation-Division/Transportation-Strategic-Plan>

Comprehensive Plan. It is required that the CFP balance projected costs of capital investments to projected revenue the City expects to receive in the 20-year horizon.

On April 24, 2024, following previous discussions on the TSP projects list and prioritization framework, the Transportation Commission considered and recommended a draft version of the 20-year fiscally constrained and prioritized list of transportation capital projects (Attachments B1 and B2). A list of the capital programs are included as Attachment C. Staff are seeking Council feedback and direction on the projects list to include in the draft TSP, expected in late June.

TSP PROJECT LIST:

Project Identification and Prioritization

Candidate projects were identified by incorporating unfunded projects from existing plans and studies, in the existing 6-year TIP, through safety analysis and those suggested by community members (and confirmed by appropriate staff as needed).

Together, all projects have been sorted into a program or as individual projects for future consideration into the CIP. Projects managed under a program are prioritized within that program using criteria specific to those project types. Standalone transportation projects were prioritized using criteria linked to the TSP goals. More information about the project identification and prioritization processes was shared with Council for the [March 19th, 2024, Study Session³](#). The full list of projects can be found starting on page 13 of the packet.

Anticipated Revenue and Project Cost Estimation

The 20-year financial projections to fund transportation projects is estimated to be approximately \$315 million. Funding sources include impact fees, real estate excise tax (REET), gas tax, business license, surface water and solid waste contributions, and the 2012 street levy. Grant funds and other sources that fund existing projects are not included in the 20-year projection.

To estimate the costs of capital projects, high level planning estimates were evaluated for unfunded projects. These include basic project elements with inflation factors for soft costs, general inflation and additional costs to address new stormwater regulations. Right-of-way costs are not included due to the conceptual nature of many of the project scopes at this time. Federal funds (grants) are not being included in the anticipated 20-year revenue projections, so additional costs related to implementing a federal project are also not included.

Public Engagement and Response

430 individual projects were identified and prioritized as candidate projects for the CFP. This is in addition to projects that would fall under a program (such as over 1600 sidewalk gaps). A [public engagement map⁴](#) of these was launched in February (and was open for participation for 24 days) which allowed people to comment on any specific project in the map or add a new comment.

³ Council Study Session - March 19, 2024 materials: https://www.kirklandwa.gov/files/sharedassets/public/v/2/city-council/agenda-documents/2024/march-19-2024/3b_study-session.pdf

⁴ Public Engagement Webmap for projects: <https://dks.mysocialpinpoint.com/kirkland/map#/>

More details and the summary of what was heard was also shared with Council at the [March 19th, 2024, Study Session](#) (starting on page 88 of the packet). Comments were used in the following ways:

- Synthesized to communicate themes
- Identified as service requests which are managed by city staff as part of day-to-day duties
- Identified as a project for consideration into the CFP

Overall, there were over 1,204 unique users who made 2,655 reactions in the form of likes/ dislikes and comments with 1,928 ‘likes’, 315 ‘dislikes’ and 358 specific comments on 196 projects.

Transportation Commission Discussion about CFP projects

The Transportation Commission has been working with staff every month during the plan update process, including at their [January](#)⁵, [February](#)⁶, [March](#)⁷, and [April 2024](#)⁸ meetings, which were focused on the fiscally constrained projects list.

Due to the large gap between costs for identified investments and projected revenue, the City will have to make difficult decisions on which projects will go into the 20-year CFP. To address these difficult decisions, staff prepared two scenarios for the Transportation Commission’s consideration for CFP individual projects:

1. Top Scoring Overall: Projects were scored [based on measures linked to the 10 TSP goals](#)⁹. This scenario sorts projects from the top down by score overall.
2. Top Scoring By Category: This scenario looks at projects that scored in the top within each scoring category. There were no projects that had the highest score in more than 5 of the 10 categories. To further narrow this list, as some categories had many projects with the same score, the total overall score was used as a secondary criterion.

In addition to discussing scenarios for individual projects, programs were also discussed. Programs:

⁵ January Transportation Commission materials: https://www.kirklandwa.gov/files/sharedassets/public/v/1/boards-and-commissions/transportation-commission/2024/01_jan-24/staff-report_transportation-strategic-plan-update_2024-01-19.pdf

⁶ February Transportation Commission materials: https://www.kirklandwa.gov/files/sharedassets/public/v/1/boards-and-commissions/transportation-commission/2024/02_feb-28/transportation-strategic-plan-update-staff-report-2-28-2024.pdf

⁷ March Transportation Commission materials: https://www.kirklandwa.gov/files/sharedassets/public/v/1/boards-and-commissions/transportation-commission/2024/03_mar-27/20240327_staff-report_transportation-strategic-plan-update.pdf

⁸ April Transportation Commission materials: https://www.kirklandwa.gov/files/sharedassets/public/v/1/boards-and-commissions/transportation-commission/2024/04_apr-24/transportation-strategic-plan-staff-report.pdf

⁹ Prioritization Framework: https://www.kirklandwa.gov/files/sharedassets/public/v/1/boards-and-commissions/transportation-commission/2024/03_mar-27/attachment-d_tsp_projectprioritization_2024-03-22.pdf

- allow for more flexibility with smaller projects, allow staff to advance lower cost projects and are meant to respond to more immediate community concerns or through our semi-annual crash data and safety analysis
- are prioritized within their own programs with criteria more relevant to those categories of projects

Attachment C provides a high-level summary of most programs that impact the capital budget for transportation. Some are currently funded but ongoing and some are currently unfunded but recommended to be funded as part of the TSP. Costs have not been inflated. The programs complement the list of projects in the scenarios identified above by funding projects that address issues on a smaller scale compared to the larger corridor projects.

The Transportation Commission voted to recommend that Scenario 1 be carried forward to the City Council for consideration. The first scenario was in line with Commission preference for a prioritized list that is sorted by total score as well as the inclusion of programs, specifically safety related programs, neighborhood greenways as a program and for the Cross Kirkland Corridor. The Commission also directed staff to consider completing the several projects along NE 132nd St. as a full multimodal corridor (between 100th Ave. NE and 124th Ave. NE) if additional funds become available and one or more projects can be added to the fiscally constrained projects list.

The funding for programs and projects under this scenario is estimated as follows:

Estimated Funds Available for Programs	\$	187,000,000
Estimated Funds Available for Individual Projects	\$	128,000,000
Projected 20-year Revenue	\$	315,000,000

Program costs were derived from estimated costs in the 6-Year TIP and projected out for 20-years (and rounded), however, those costs were not inflated.

Individual project costs estimation is described above. Projects were sorted by score and the top 12 projects total to \$112,521,129 (see Attachment B1). The next project on the list is estimated to cost almost \$30,000,000 which would increase the total to well above the estimated cost availability for individual projects. Staff will be seeking Council guidance on the best approach to balance the projects and programs to match the projected 20-year revenue. The [full list of currently unfunded candidate projects](#)¹⁰ subject to prioritization can be found on the [TSP webpage](#)¹¹ for Council reference.

¹⁰ TSP Candidate Project List: <https://www.kirklandwa.gov/files/sharedassets/public/v/1/public-works/transportation/plans-and-studies/attachment-d-tsp-projects-full-list.xlsx>

¹¹ TSP Webpage: <https://www.kirklandwa.gov/Government/Departments/Public-Works-Department/Transportation/Plans-and-Studies-Transportation-Division/Transportation-Strategic-Plan>

As a result of continued modeling analysis, there will be additional projects needed to support development through 2044. Staff will continue reviewing and analyzing the need for additional projects in the fiscally constrained projects list and ensure that the projects fit within the assumed funding availability noted above. More information will be included as part of the Draft TSP.

Additional Transportation Commission comments included:

- Commissioners supported additional programs recommended to be funded, specifically safety related programs, neighborhood greenways and for the Cross Kirkland Corridor.
- Commissioners prefer protected bike lanes over buffered bike lanes as a default.

COUNCIL RECOMMENDATION:

Staff is seeking Council concurrence on the recommended approach to balance the fiscally constrained project list for the CFP. See Attachments B and C for summaries of recommended projects and programs.

Concurrence or other recommendations from Council could focus on the balance of projects to programs and if any programs or projects should be elevated, changed or considered. Additionally, staff welcome Council direction on projects that should be considered for inclusion in the fiscally constrained list if additional revenue is identified, allowing more projects to be funded.

NEXT STEPS:

Staff will continue to work with the Transportation Commission on the development of the draft TSP and with the Planning and Building Department to incorporate the relevant information from the TSP into the Transportation Element of the K2044 Comprehensive Plan.

An early version of the draft plan will be prepared for a public hearing scheduled with the Planning Commission on June 27th, 2024.

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Incorporation of Council Comments into Transportation Strategic Plan

March 2024 Study Session and May Comprehensive Plan Retreat		
Theme	Council Comment(s)	Incorporation of Comment/ Staff Recommendation into the TSP
Speed limit study	Support for the speed limit policy setting/ study but this should be paired with traffic calming measures.	The speed limit study will be funded and will evaluate proposed policy changes and traffic calming measures. Local funding is supplemented by the Safe Streets and Roads for All (SS4A) Grant Program through a coordinated regional application facilitated by the Puget Sound Regional Council (PSRC) which was recently awarded.
Cross Kirkland Corridor (CKC)	Support for a CKC Action Plan and anticipate future funding	A CKC Action plan is included in the TSP to identify the next priorities for the CKC. Would include public engagement, connections assessment, etc. Staff recommendation is to consolidate and fund existing CKC related programs that facilitate connections and the future vision of the CKC
Micromobility	How to address new modes and rules along trails and elsewhere	Eastrail coordination on rules and definitions Council request to look at CKC definitions, rules, opportunities and coordinate with Safety Campaign (slated for 2025)
Complete Street Ordinance	Support for updating the Complete Streets Ordinance	Complete Streets ordinance will be updated either through the TSP process or early in 2025
Connected Networks	The TSP projects should support connected networks. Request for maps to show vision.	Recommended projects are intended to complete networks. See Attachment B for projects map.
Transit Projects	didn't see that many transit priority projects by comparison	Any new capital projects related to the K Line would be independently funded and not required to be part of the CFP list. Projects identified in the Transit Implementation Plan have either been implemented, are underway or part of the TSP process.
Transit Study	Evaluate transit policy, what more Kirkland can do including promoting transit usage	A transit study is included in the TSP and planned for 2025. This could look at advocacy, promoting transit use and other potential strategies.
Cost/ Benefit	How to tease out lower cost projects with a high benefit? Low hanging fruit or pilots.	Staff recommendation for the TSP is to fund programs for lower cost transportation infrastructure (neighborhood greenways, crosswalk improvements, lighting, etc.). Other 'low hanging fruit' or pilot projects can also be implemented through other programs such as annual paving and striping programs, in coordination with stormwater projects, etc.
Roundabouts	Roundabouts should be the default before considering new signals	Action added under policy T-1.2. (Implement the principles of a Safe System Approach by prioritizing safe street designs and strategies) to <i>evaluate roundabouts as a first option for any new intersection improvements before considering new signals</i>
Early check-in on projects	How can we set-up earlier check-in on projects with the community?	Transportation Group is working closely with the Capital Improvement Program (CIP) group on earlier outreach.
Trail access to Lake Washington High School	Support for south access to Lake WA HS	Feasibility study for the Juanita Public Pathway (which includes this segment) will be presented to the Transportation Commission in May and then to Council in June, 2024
Goal language	Language in goals and policies: for people in Kirkland rather than people who work, live, etc. Include socioeconomic status in Equity goal	Updated Technology goal language to note 'for people in Kirkland' instead of 'for people who live, work, etc.'. Updated Equity goal language to include 'socioeconomic status'.

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Stormwater	Stormwater requirement costs. Can we upfront projects? Larger conversation about regional water quality/ conservation.	Planning level project costs were elevated to address anticipated stormwater related costs. Looking at upfront projects would happen during the 6-year CIP process. Transportation staff will be working close with the stormwater team.
Paving and Striping Programs	Implement active transportation when repaving or restriping a program as a default	Policy will get added to the Goals, Policies and Actions section of the TSP

September and November 2023 Study Sessions		
Theme	Council Comment(s)	Incorporation of Comment/ Staff Recommendation
10-min neighborhoods	Support 10 minute neighborhood concept (ensures we're not planning projects everywhere but areas with a higher need/ density)	Prioritization: The 10-min neighborhood concept is addressed indirectly through the land use element/ scores such as using centers and commercial areas which aligns with the 10-min neighborhood concepts. Other scores include points for access to schools, parks and trails as well as transit access (also aligned with the 10-min neighborhood concept). Because the 10-min neighborhood analysis is not being updated (which included business licenses at that time), the current prioritization framework is meant to be supportive of the 10-min neighborhood concept.
CKC/ Eastrail	Actions under T-2.3 discusses wayfinding which should be done in coordination and in conjunction with the wider Eastrail corridor. Ideally these are co-branded as Cross Kirkland Corridor and Eastrail.	Policy T-2.3: Make walking, rolling and bicycling more intuitive and easier to navigate Action: Improve wayfinding to and from the Cross Kirkland Corridor (CKC) to destinations (recreational trail wayfinding system) and in coordination and co-branding with the Eastrail
CKC/ Eastrail	T-2.4 Cross Kirkland Corridor needs more details on "Construct the Cross Kirkland Corridor (CKC) Master Plan Vision". This is as an ambitious project and would like to see how develop the implementation plan and identify priority segments.	Policy T-2.4: Develop signature walking, rolling and bicycling facilities along the Cross Kirkland Corridor and Lake Washington with ample connections to the rest of Kirkland and the region. Action: Develop an action plan that outlines priorities and actions to implement the Cross Kirkland Corridor (CKC) Master Plan vision as well as the Connect, Construct, Complete concept for the Eastrail Corridor
CKC/ Eastrail	Include the Connect, Construct, Complete concept for the Eastrail	Policy T-10.9: Coordinate with the Eastrail Regional Advisory Committee members and Eastrail Partners to complete the Connect, Construct, Complete vision for the entire Cross Kirkland (CKC) corridor and connections to the larger Eastrail network.
CKC/ Eastrail	T-4: The item to pursue transit on the Cross Kirkland Corridor may need some caveats on appropriateness of mode (bus, streetcar, etc. vs. light rail) and criteria, to capture previous 2015 Council discussion	Plan Document: This will be discussed in the plan document noting the changes from when the CKC Master Plan was adopted, progress made, coordination with Eastrail on the Connect, Construct, Complete vision and the proposal for the CKC Action Plan.
Equity	Explore methods of evaluating equity as it relates to transit service that incorporates all neighborhoods and future planning/ land uses	Prioritization: This would be addressed through the transit access and land use connection scores.

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Theme	Council Comment(s)	Incorporation of Comment/ Staff Recommendation
Equity	Don't want to inadvertently lock in low-income patterns in our City. Language in policy is broad enough. Just want to make sure mapping tool does not make us myopic. Map is a current state. We have a vision for housing choices in all neighborhoods for all incomes. Worthwhile goal for a complete community.	Prioritization: While the CIP equity mapping tool does look at the current state of where our priority populations live (low-income, BIPOC, etc.), future land use such as transit supportive and future growth are addressed through other measures (link to land use and transit access).
Equity	Intrigued by Equity map, want to see how that compares to King County Metro priority populations map.	The King County Metro priority population map and the Kirkland CIP Equity map tool uses similar data sets such as locations where priority populations live (low-income, BIPOC, etc.). King County Metro does use ridership data where Kirkland's map does not but they both get at the same concept which is to identify areas where existing priority populations live. For prioritization, the proposal is to use the CIP equity map tool that was developed for Kirkland specifically to help prioritize capital projects in the CIP.
Equity	Equity scoring should reflect any historical gap rather than artificial overlay	Prioritization: The equity map tool provides information about projects that are located within areas with higher concentrations of priority populations. While historical gaps are important, the prioritization process must be replicable and relatively simple to apply to over 400 projects. It's important to note that the prioritization is a tool to help us guide the conversation and not the decisionmaker. Other factors can get into this element of need such as the identified sidewalk gaps on transit arterials, for instance.
General	It would be great to see various project scenarios	Prioritization: Staff plans to bring various scenarios to Council at their March 19th, 2024 study session.
Land Use	Think about the more hyper local future - corner stores, grocery stores	Prioritization: commercial and neighborhood centers will now get the same points. The original proposal was to have one be priority over another which garnered much debate at the November study session so the proposal is to keep the scores the same so as not to favor one type of center over another outside of regional centers. This essentially allows more points for neighborhood centers than what was previously proposed.
Land Use	Not just current density but future density	Prioritization: Projects are prioritized based on access to centers which include the NE 85th Station area which would address future growth. In addition, we've added future transit as part of the prioritization process.
Land Use	targeted area to demonstrate the connected (10-min) network vs. dispersed improvements.	Prioritization: prioritizes projects along transit corridors and those that are in or connecting to centers
Land Use	some neighborhoods are not as excited about increased density. Should direct investments in areas where people can see what it's like to have that 100% investment in density, transportation, etc.	Prioritization: prioritizes projects along transit corridors and those that are in or connecting to centers
Link to Land Use	Need to get more hyperlocal - let's look forward to what that looks like in the future. Drug stores and grocery stores, etc.	Prioritization: Increased score for neighborhood centers.

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Theme	Council Comment(s)	Incorporation of Comment/ Staff Recommendation
Maintenance	Council supports a separate maintenance goal	New Goal: T-6: Maintenance and Preservation - Ensure adequate resources to preserve and maintain the existing and future transportation system.
Maintenance	Ensure maintenance of the system is supported incrementally as assets are added to the system. Maintenance should not drive decisions about capital investments, particularly related to safety.	Policy T-6.2: Plan for and incrementally increase maintenance resources in line with additional assets as new facilities are built and as the city grows.
Micro-mobility	Define types and allowable locations for alternative electric modes of transportation such as e-bikes, e-scooters, monowheels, etc.	Policy T-5.1: Support technology innovations that support reducing greenhouse gas emissions and modes that reduce single occupancy vehicle use Action: Develop definitions, policies and regulations related to the use of e-bikes and other electric micro-mobility devices that address locations of use, safety, education and enforcement
Outreach	Outreach should include people that live outside of Kirkland (reach out to people working here but may not live here, etc.)	Immediate implementation: Working Commute Trip Reduction (CTR) employers and communications staff to reach people outside of Kirkland. Policy T-10.1: Implement Kirkland's Diversity, Equity, Inclusion, and Belonging (DEIB) roadmap through community coordination and outreach Action: Conduct outreach with both Kirkland residents but also those outside of Kirkland, particularly those that work in Kirkland but do not live in the city limits
Partnerships	Be an Active Partner is still a relevant goal to maintain	Goal T-10: Be an Active Partner: Coordinate with a broad range of groups; public and private, to help meet Kirkland's transportation Goals.
Prioritization	Not worth it to add points to annexed area. Not the only annexed area, projects should be based on need. Need is the driver.	Prioritization: No extra points added to annexed area. Need is addressed through various other measures such as safety, missing connections, etc.
Prioritization in general	prioritization is a tool to help us guide the conversation and not just the decisionmaker	This is well stated and staff plans to highlight this point and ask Council for other considerations when looking at packages of projects. This will be part of the discussion at the March 19th study session.
Productivity/ Need	Safety, equity and productivity should be the criteria projects are evaluated on	Project List and multimodal concurrency: All projects will be assessed for which provide additional capacity vs. other types of projects that may have other benefits such as safety.

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Theme	Council Comment(s)	Incorporation of Comment/ Staff Recommendation
Safety	Capital projects should consider roundabouts at intersections and protected bike facilities as the first option	<p>Policy T-6.3: Maximize the useful lifetime of the transportation network at optimum lifecycle cost.</p> <p>Action: Identify opportunities to maximize lifecycle costs through technology and innovations (e.g. roundabouts instead of signals)</p> <p>Policy T-1.3: Advance the City's Complete Streets ordinance by accommodating all modes of travel in transportation system projects</p> <p>Action: Ensure safety is the first lens through which all capital projects are designed through the development of the Capital Improvement Program (CIP), the Neighborhood Safety Program (NSP), the Neighborhood Traffic Control Program (NTCP), Greenways development, working with the development community, etc.</p>
Safety	Not just historical collisions, but also being proactive looking at near misses or other reported issues. New information is available (INRIX example) Federal grants encourage looking at other sources of data.	<p>Policy T-1.1: Implement the Vision Zero Action Plan and track progress annually.</p> <p>Action: Conduct near-miss analysis at selected intersections and improve methods to record other reported safety issues and explore additional data sources.</p> <p>Prioritization: Added language about reported near misses. While Kirkland will still require time to conduct additional near-miss analysis or procure additional data, there are still areas where staff has heard near-misses occurring that will be included in the prioritization process.</p>
Safety	Improvements that get a high safety score should actually be a project that improves safety	Prioritization: Changed language from 'improves safety' to 'project provides a safety improvement' to the safety measures
Safety	Known gaps should get a high rating (vehicle speed, known sidewalk gaps)	Prioritization: Gaps and vehicle speeds will be used to assess the safety score
Safety	Safety should get at least tied with the highest score	Prioritization: Safety now gets the highest score
Safety	Not enough weight to protected bike facilities and low-stress environments	Prioritization: process includes extra points for projects that provide a low-stress environment for people walking and bicycling (such as protected bike lanes on arterials, neighborhood greenways, RRFB's or HAWK signals at crossings, etc.). Added extra points to this category based on Council comment.
Safety	Define low-stress and the objective. Provide it so it is easy for people to choose not to get into their car. (low stress environment)	Prioritization: Added points to projects that provide a low stress environment. Level of stress was also used in the prioritization for sidewalk gaps (in the Active Transportation Plan).

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Theme	Council Comment(s)	Incorporation of Comment/ Staff Recommendation
Safety - CKC	Look at data on CKC for crashes, interested in not just crashes but conflicts i.e. near misses	<p>Policy T-1.1: Implement the Vision Zero Action Plan and track progress annually.</p> <p>Action: Conduct near-miss analysis at selected intersections and improve methods to record other reported safety issues and explore additional data sources</p> <p>Policy T-1.5: Promote and Institutionalize a Culture of Safety</p> <p>Action: Identify opportunities to implement a culture of safety along the Cross Kirkland Corridor and to reduce speeds and potential conflicts</p> <p>Policy T-1.1: Implement the Vision Zero Action Plan and track progress annually.</p> <p>Action: Conduct near-miss analysis at selected intersections and improve methods to record other reported safety issues and explore additional data sources.</p> <p>Prioritization: Currently the project is to develop an action plan for the CKC so not adding this to prioritization but the study will look at how to address conflicts.</p>
Safety - Parking Lots	Safety needs to capture partnering with private properties, in particular, owners of parking lots.	<p>Policy T-1.5: Promote and Institutionalize a Culture of Safety</p> <p>Action: Coordinate with the Department of Planning and Building and with private businesses to improve safety in private parking lots (such as dedicated pedestrian pathways, speed control, lighting, etc.), Work with developers and contractors to improve implementation of safe routes of pedestrians and bicyclists through construction zones</p>
Safety - Parking Lots	Last vision zero update finding was fatalities occurring in parking lots. How are we prioritizing this?	The capital project list includes projects that are in public right-of-way so prioritization of projects would not address private parking lots. The plan includes an action to work with private businesses to improve safety in private parking lots
Sustainability	Reducing SOV is key for reducing GHG. We should score higher. More important than protecting environmentally sensitive areas.	Prioritization: The Sustainability category adds 20 points for projects that reduce vehicle miles traveled and support alternatives to single occupancy vehicle trips. Transit and Active Transportation support are also represented by other measures
Sustainability	Salmon killing tire dust, when we have a solution to that? Stormwater solution should be reflected	Prioritization framework does include support for projects that reduce SOV. Otherwise, this will be reflected in planning level cost estimates.
Tech and Innovation	many low-tech solutions may be more impactful than one large tech solution	Project scenarios: This will be part of the conversation when we look at packages of projects at the March 19th study session.
Timing	Sustainability Master Plan had timeframes on actions. Only Vision Zero has the annual marker, would be helpful to have timeframes for all	The 20-year list feeds the 6-year list which leads to the 2-year budget cycle. Additional time-frame reporting can be discussed when we talk about monitoring in the coming months.

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Theme	Council Comment(s)	Incorporation of Comment/ Staff Recommendation
Trail Connections	Finn hill green loop? Other trails? Change language to 'larger transportation trails such as the CKC', don't want to limit in forward thinking	The prioritization process is meant to be straightforward and also transportation oriented. The CKC is a transportation corridor that connects the entire city north to south and connects to transit centers. Other trails are more local, neighborhood oriented and generally more recreational in nature. While the Finn Hill green loop is meant to connect parks and green spaces, it is still not completed and it would be difficult to identify these segments or other trails throughout the city that are truly transportation oriented. Most other trail systems are within parks or short connector segments.
Transit	Be proactive when advancing goals for transit service and explore additional options outside of existing transit service agencies.	Policy T-3.8: Improve transit service in Kirkland
Transit	T-3 Public Transportation needs an action item on Transit Strategy development	Action: Conduct a transit needs study that evaluates future transit needs that identifies potential alternative transit services (such as circulator services, private shuttles, etc.)
Transit	hyperlocal transit options, transit not just how we're not traditionally thinking about transit but more hyperlocal projects	
Transit Access	Consider mobility share connections as part of the first/ last mile to transit	<p>Policy T-3.3: Prioritize active transportation networks that connect to transit service, providing the critical first and last connections making transit feasible for more people</p> <p>Action: Pursue mobility share options that provide the first/ last mile to transit</p> <p>Policy T-2.1: Make walking, rolling and bicycling safer, easier, accessible and more convenient.</p> <p>Action: Develop policies that will create regulations and incentivize micro-mobility programs (such as bike or scooter share, electric car sharing, micro-mobility hubs, etc.)</p>
Transit Access	Ensure first/ last mile to transit is a core component of the TMP in order to meet mode-shift goals	Policy T-3.3: Prioritize active transportation networks that connect to transit service, providing the critical first and last connections making transit feasible for more people
Transit Access	Instead of bus stops, suggest high frequency corridors- local corridors- future routes. Not the stop but service on the route. Access to transit, speed and reliability on arterials. Ridership not just improvements to the system, but we've lost ridership and the infrastructure hasn't changed. Ridership loss more than just infrastructure- also behavior, demand, service, reroutes. Want to see this detail in the KTP.	<p>Prioritization: Took out reference to bus stops and note support of connecting to transit corridors.</p> <p>Plan document: The plan will discuss ridership loss, challenges with lost service and strategies to bring that back ridership such as our Transportation Demand Management program which looks at incentivizing behavior, regional coordination and advocacy, etc.</p>
Transit Access	Prioritize K Line, future transit route	Prioritization: Added future high frequency transit routes to the prioritization measures

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Theme	Council Comment(s)	Incorporation of Comment/ Staff Recommendation
Walkability	Would like to see a map of walkability as it relates to density	Plan document: There is not a general citywide map for this outside of identifying sidewalk gaps on arterials and transit routes but the Active Transportation Plan, Appendix B, has a detailed series of maps that outline walk access to transit and activity centers. This information was used to prioritize the pedestrian network (sidewalk gaps and crossings) which is proposed to be used as the prioritization framework for the sidewalk program.

Transportation Strategic Plan (TSP) Draft CFP Project List
Top Scoring (by total score)

Attachment B1

Count	PMX_ID	Project_Title	Street	Start_W_S	End_E_N	Project Type	Description	Cost_LowEstimate	Cost_HighEstimate	Total Score_All Categories
1	CIP_NMC1580000	6th and NE 85th St Protected Intersection	6th St	NE 85th St	<Null>	Active Transportation - Intersection/ Crossing Improvements	6th and NE 85th St Protected Intersection. Striping, signalization changes, and protection islands at the intersection for sidewalks and raised protected bike lanes on NE 85th St Station Area Plan Scope P5	\$ 1,249,600	\$ 1,562,000	280
2	SAP_COK_P11	NE 85th St/ 124th Ave NE intersection improvements	NE 85th St	124th Ave NE	<Null>	Active Transportation - Intersection/ Crossing Improvements	Protected intersection including safety improvements for walking and bicycling, included as part of Station Area Plan Scope 4	\$ 1,249,600	\$ 1,562,000	280
3	SP_23	100th Ave NE Multimodal Improvements - Phase 2 (NE 132nd - NE 139th)	100th Ave NE	NE 132nd St	NE 139th St	Roadway - Multimodal	Roadway improvements along 100th Ave NE to address the current 5-lane to 2-lane transition. This and other elements of the ultimate project will, at a minimum, provide for protected bicycle lanes, a center turn lane where appropriate, sidewalks, curb and gutter, illumination improvements and storm drainage system upgrades.	\$ 27,133,000	\$ 39,192,000	270
4	SRTS_JN 07	NE 120th Pl/ NE 122nd St crossing improvements	NE 120th Pl	NE 122nd St	<Null>	Active Transportation - Intersection/ Crossing Improvements	Enhance crossing - Multi-lane Street	\$ 96,491	\$ 139,364	270
5	SAP_COK_4	124th Ave NE Widening (NE 85th St to NE 90th St)	124th Ave NE	NE 85th St	NE 90th St	Roadway - Multimodal	Widen roadway to five lane cross section from NE 85th St through the NE 90th St intersection, widened sidewalks and raised protected bike lanes from NE 84th Ln through NE 90th St intersection. Station Area Plan Scope 4	\$ 28,681,000	\$ 41,428,000	270
6	SAP_COK_5	NE 85th St/120th Ave NE intersection Modifications	NE 85th St	120th Ave NE	<Null>	Roadway - Multimodal Intersection Improvements	Revised signalization, added NB left turn lane, revised curb ramps, crosswalk striping for shared use paths. Station Area Plan Scope 5	\$ 1,760,000	\$ 2,565,655	260
7	ATP_Pri_3323	124th Ave NE Multimodal Improvements (NE 90th to 116th)	124th Ave NE	NE 90th St	NE 116th St	Active Transportation - Multimodal	Provide 80ft of right of way for center turn lane or landscaped median, one through lane each direction, protected bike lanes, wide landscape strips, sidewalks, and street lights on both sides of the street	\$ 6,140,437	\$ 8,869,504	260

Transportation Strategic Plan (TSP) Draft CFP Project List
Top Scoring (by total score)

Count	PMX_ID	Project_Title	Street	Start_W_S	End_E_N	Project Type	Description	Cost_LowEstimate	Cost_HighEstimate	Total Score_All Categories
8	ATP_Cat_170	NE 128th St Multimodal Improvements (116th Way NE to Totem Lake Blvd)	NE 128th St	116th Way NE	Totem Lake Boulevard	Active Transportation - Multimodal	Add 2' buffers with pylons to the existing bike lanes with green pavement markings and move the eastbound bike lane to the south curb. At the NE 128th Street/116th Avenue NE intersection, add green bike boxes at the westbound approach in front of the shared through-left turn lane and right turn lane and at the northwest corner of the intersection in front of the crosswalk	\$ 912,000	\$ 1,140,000	260
9	SAP_COK_P2	NE 85th St/122nd Ave NE Protected Intersection	NE 85th St	122nd Ave NE	<Null>	Active Transportation - Intersection/ Crossing Improvements	Striping, signalization changes, and protection islands at the interesection for sidewalks and raised protected bike lanes on NE 85th St. Station Area Plan Scope P2	\$ 1,276,000	\$ 2,062,326	260
10	CIP_NMC1590000	6th and Kirkland Way Protected Intersection	6th St	Kirkland Way	<Null>	Active Transportation - Intersection/ Crossing Improvements	6th and Kirkland Way Protected Intersection. Striping, signalization changes, and protection islands at the interesection for sidewalks and buffered bike lanes on Kirkland Way. Station Area Plan scope P6	\$ 1,249,600	\$ 1,562,000	260
11	NE 132ND ST4204	NE 132nd St Multimodal Corridor (100th Ave NE to I-405) - west section	NE 132nd St	100th Ave NE	I-405	Roadway - Multimodal	Protected Bike Lanes. Perform sidewalk repairs. Implement transit signal priority and improved pedestrian crossing treatments	\$ 3,977,000	\$ 6,694,279	250
12	ATP_Pri_3082	NE 132nd St Multimodal Corridor (I-405 to 124th Ave NE) - mid section	NE 132nd St	I-405	124th Ave NE	Active Transportation - Multimodal	Protected Bike Lanes. Perform sidewalk repairs. Implement transit signal priority and improved pedestrian crossing treatments	\$ 3,977,000	\$ 5,744,000	250

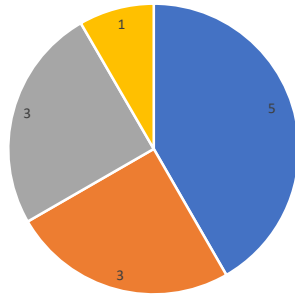
Total \$ 112,521,129

NOTE: Project costs were updated to match the NE 85th Station Area Plan costs and for three additional projects that received a more in-depth cost review (line 1, 13 and 15).

Transportation Strategic Plan (TSP) Draft CFP Project List

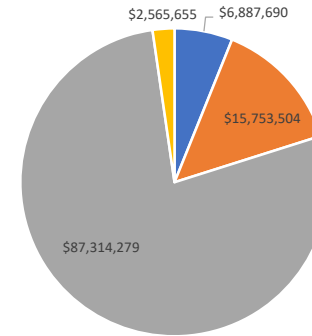
Top Scoring (by total score)

Project Count by Type



- Active Transportation - Intersection/ Crossing Improvements
- Active Transportation - Multimodal
- Roadway - Multimodal
- Roadway - Multimodal Intersection Improvements

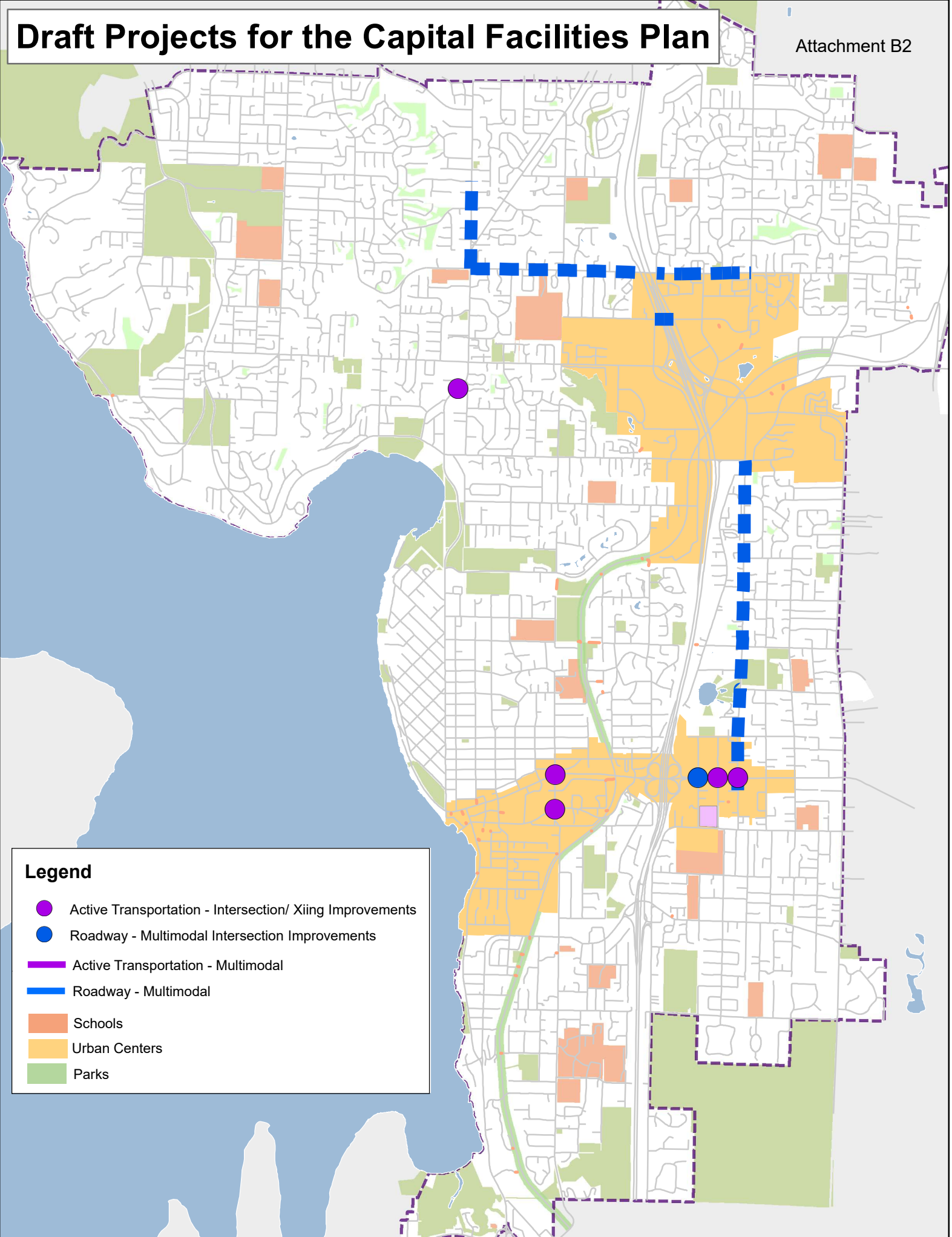
Cost Estimate



- Active Transportation - Intersection/ Crossing Improvements
- Active Transportation - Multimodal
- Roadway - Multimodal
- Roadway - Multimodal Intersection Improvements

Draft Projects for the Capital Facilities Plan

Attachment B2



Attachment C

TSP Programs Summary

PROGRAMS include annual maintenance but also projects that are smaller in nature and are more appropriate to be managed programmatically. Programs allow for more flexibility with smaller projects, allow staff to advance lower cost projects and are meant to respond to more immediate community concerns or through our semi-annual crash data and safety analysis.

Each program has a separate project identification / prioritization process. For example, sidewalk completion would use the prioritization process from the Active Transportation Plan which included measures appropriate for sidewalks such as sidewalk connectivity and level of stress.

This table represents a high-level summary of most programs that impact the capital budget. Some are currently funded but ongoing and some are currently unfunded but proposed to be funded as part of the TSP. Costs have not been inflated.

Programs	Sum of Annual Costs
Maintenance / Preservation Annual Sidewalk Maintenance Annual Striping Program Annual Street Preservation Program Street Levy Preservation Local Road Maintenance Annual Signal Maintenance Program	 \$5,000,000
Safety/Bike/Ped Street Levy Pedestrian Safety Citywide Traffic Management Safety Improvements Vision Zero Safety Improvement Neighborhood Traffic Control <i>Street Lighting Design Improvements</i> Neighborhood Safety Program Improvements <i>Crosswalk Upgrade Program</i> SRTS and ATP Implementation (Transportation Benefit District)* <i>Citywide Greenway Network</i> <i>Sidewalk Completion Program</i> <i>CKC Related Programs</i>	 \$4,350,000

Annual Total
\$9,350,000

20-Year Total
\$187,000,000

*TBD funding is obligated and not included in the costs summary or revenue projections

Bold and italicized programs are currently unfunded in the CIP