



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 Session](#)³. 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 map](#)⁴ 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 [January⁵](#), [February⁶](#), [March⁷](#), and [April 2024⁸](#) 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 goals⁹](#). 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
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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.

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.