



MEMORANDUM

To: Transportation Commission

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

Date: May 29, 2024

Subject: TRANSPORTATION STRATEGIC PLAN (TSP) UPDATE

RECOMMENDATION:

Staff will report on the progress of the TSP update, including comments from the May 21st Council Study Session and discuss next steps.

BACKGROUND

The TSP is a stand-alone document, but major components, specifically those required under the Growth Management Act (GMA) become the Transportation Element of the K2044 Comprehensive Plan.

The TSP is different from the Transportation Element of the K2044 Comprehensive Plan in that it:

- Includes greater detail and context.
- Includes the ‘universe’ of project needs for the City, both funded and unfunded.
- Will point to modal and corridor plans and studies for greater detail and context but will supersede all other plans for project prioritization and updated policies.

The Transportation Element of the K2044 Comprehensive Plan will include the required elements under the Growth Management Act (GMA) such as land use assumptions, a forecast of transportation needs, level of service analysis, fiscal analysis, and recommended projects included in the Capital Facilities Plan (CFP), among other requirements. The Capital Facilities Element includes the CFP which will house the fiscally constrained 20-year transportation capital projects list.

Staff are working with the consultant team to develop a draft of the Transportation Element to be the subject of a public hearing on June 27, 2024 with the Planning Commission.

CAPITAL FACILITIES PLAN (CFP)

Fiscally Constrained Project List

The 20-year fiscally constrained and prioritized list of transportation capital projects and programs projected to be funded by anticipated 20-year revenue will become projects in the CFP (see Attachments A and B). The CFP projects and programs will also serve to inform the 6-year Transportation Improvement Plan (TIP) and the 2-year capital budget. Details about the cost estimation for projects and cost and revenue projections were shared at the [March 19, 2024 Council Study Session](#)¹.

Projects and Programs

Transportation capital investments are split between projects and programs. While any investment is a “project”, the difference between projects individual projects and those that are part of a program is described below.

Projects:

- Are generally larger in scope, often require right-of-way acquisition, and are better managed as individual projects.
- Are subject to the prioritization process for the TSP.
Example: 100th Avenue NE Corridor Improvements

Programs:

- Are typically smaller projects that can be implemented together to complete a vision and allow the City the ability to be more flexible with implementation
- Are subject to prioritization within the program such as those previously prioritized through the Active Transportation Plan, Safer Routes to School Plan, maintenance priorities, etc.
Example: filling a sidewalk gap

Balancing Projects and Programs with Projected 20-year Revenue

The recommended funding allocations for programs and projects for the CFP 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 and the prioritization processes are described in the materials from the [March 19, 2024 Council Study Session](#)².

¹ kirklandwa.gov/files/sharedassets/public/v/2/city-council/agenda-documents/2024/march-19-2024/3b_study-session.pdf

² kirklandwa.gov/files/sharedassets/public/v/2/city-council/agenda-documents/2024/march-19-2024/3b_study-session.pdf

Projects were sorted by total prioritization score and the top 12 projects total an estimated approximately \$112,500,000 (see Attachment B1).

As a result of continued modeling analysis, there will be additional projects needed to support private development through 2044 as part of concurrency requirements. Those projects will take up the remaining available revenue and could prevent other projects from being funded, as concurrency projects are required to be implemented. Those project scopes and costs are under development. More information about specific project scopes and locations will be available at the June Transportation Commission meeting.

COUNCIL INPUT

Staff presented the Transportation Commission recommended version of the 20-year fiscally constrained transportation capital projects list to the City Council on May 21, 2024 to obtain their input. Council supported the list to be included in the draft materials and subject to the public hearing with the Planning Commission in June.

Council input covered both general policy topics as well as the projects list and specific input is detailed below.

General Comments

- Interest in the level of investment in the annexed areas of Kirkland (Juanita, Finn Hill, and Kingsgate neighborhoods).
- Interest in more information about partnerships both locally and regionally.
- Reiterating the desire for high quality multimodal transportation facilities as well as completing full networks for these modes.
- Interest in connecting community feedback and the recommended projects list.
- Desire for a “roundabouts first” policy when considering major intersection improvements.
- Requested additional maps to show overall vision by mode (map layers, policy buckets).
- Desire for a cohesive transit advocacy policy to collaborate with Metro for additional transit investments.

Comments Related to the Proposed Projects List

- An understanding that there are many needs beyond the current revenue capacity.
- Would like to talk more about other opportunities to fund projects that have not made the fiscally constrained list. For example: Lake Washington Blvd, NE 85th Station Area Plan projects, and others.
- Concerns about corridor widening projects and additional vehicular capacity, for example, 124th Avenue NE.

City Council concurred with the Commission and staff recommendation to move forward with the current configuration of projects and programs recognizing there is still some refining needed based on concurrency projects and other priorities that may arise.

ROLE OF THE TRANSPORTATION COMMISSION MOVING FORWARD

The May meeting topic is to inform the Transportation Commission on the progress of the TSP thus far and report on the Council comments from their May 21, 2024 meeting.

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.

Commission input on the draft Transportation Element, CFP, and TSP will occur between June and September, at which point the Commission will hold a public hearing for further input on the Plan. A recommendation from the Commission will be sought in the fall of 2024 and presented to the City Council for their consideration.

NEXT STEPS

Staff will hold a public hearing on June 27th with the Planning Commission, soliciting public testimony on the Transportation Element draft materials.

Further refinement of the draft TSP by the Transportation Commission and Council will occur in July and continue through the fall. Following a recommendation by the Transportation Commission, the City Council will consider adoption at the end of 2024.

LIST OF ATTACHMENTS

- Attachment A - Programs Summary
- Attachment B1 - TSP Draft Prioritized Project List for the CFP
- Attachment B2 - TSP Draft Prioritized Project MAP for the CFP