

July 24, 2024 Transportation Commission
Attachment C
TSP Fiscally Constrained Project List

It is a requirement for the Capital Facilities Element (CFE) of the K2044 Comprehensive Plan to demonstrate a fiscally constrained capital project list, where anticipated revenue is balanced with future recommended transportation investments in the 20-year planning horizon. These investments must support the envisioned land use patterns and future growth.

The 20-year financial projection to fund transportation projects is estimated to be approximately **\$318 million** through local funding sources which 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, partnership funds, transportation benefit district and other more various funding sources are not included in this projection for the fiscally constrained project list but are still recognized as important sources to continue implementing the vision of the TSP.

The following list addresses projects required or prioritized for the local funding sources projected over the 20-year horizon. Other projects funded through other sources are included in the Transportation Strategic Plan (TSP) and will be included in the development of the 6-year Capital Improvement Plan and through regular budget processes. Examples of these include projects funded through the Transportation Benefit District, those funded by Sound Transit/ WSDOT or Metro, grants, etc. As additional funding becomes available, the prioritized unconstrained TSP list will direct future implementation.

TSP Prioritized Projects		Highest priority projects recommended for funding	
Project Title	Description	Cost Estimate	
6th and NE 85th St Protected Intersection	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	\$1,562,000	
NE 85th St/ 124th Ave NE intersection improvements	Protected intersection including safety improvements for walking and bicycling, included as part of Station Area Plan Scope 4	\$1,562,000	
100th Ave NE Multimodal Improvements - Phase 2 (NE 132nd - NE 139th)	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.	\$39,192,000	
NE 120th Pl/ NE 122nd St crossing improvements	Improve the crossing of this multi-lane street near transit stops	\$139,364	
124th Ave NE Widening (NE 85th St to NE 90th St)	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	\$41,428,000	
NE 85th St/120th Ave NE intersection Modifications	Revised signalization, added NB left turn lane, revised curb ramps, crosswalk striping for shared use paths. Station Area Plan Scope 5	\$2,565,655	
124th Ave NE Multimodal Improvements (NE 90th to 116th)	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	\$25,172,187	
NE 85th St/122nd Ave NE 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 P2	\$2,062,326	
6th and Kirkland Way Protected Intersection	6th and Kirkland Way Protected Intersection. Striping, signalization changes, and protection islands at the intersection for sidewalks and buffered bike lanes on Kirkland Way. Station Area Plan scope P6	\$2,194,980	
NE 132nd St Multimodal Corridor (100th Ave NE to I-405) - west section	Protected Bike Lanes. Perform sidewalk repairs. Implement transit signal priority and improved pedestrian crossing treatments	\$6,694,279	
NE 132nd St Multimodal Corridor (I-405 to 124th Ave NE) - mid section	Protected Bike Lanes. Perform sidewalk repairs. Implement transit signal priority and improved pedestrian crossing treatments	\$5,744,000	
Prioritized Projects Total		\$128,316,791	

Concurrency Mitigation Projects		Concurrency projects are required to resolve transportation system deficiencies related to land use growth through 2044.	
Project Title	Description	Cost Estimate	
NE 68th St & 108th Ave NE	Restripe EB right-turn pocket to shared EB through-right and widen for corresponding receiving lane. Optimize splits.	\$706,707	
98th Ave NE & Juanita-Drive-NE 116th Street	Widen for additional NB left turn pocket and optimize splits. Additional NBL receiving lane currently exists.	\$845,370	
NE 116th Street & 124th Ave NE	Widen for new SBR turn pocket, optimize splits and modify for lagging NBL phase instead of leading NBL. Additional SBR receiving lane currently exists.	\$654,255	
100th Ave NE & NE 132nd Street	Widen for additional WB right-turn pocket, additional EB left-turn pocket and optimize splits. The receiving lanes currently exist.	\$1,594,625	
NE 124th Street & 116th Ave NE/I-405 on ramp	Widen for additional SB right turn pocket, EB left turn pocket and EB right turn pocket. Adjust signal timing. The receiving lanes currently exist.	\$2,705,951	
NE 124th Street & Slater Ave/132nd Ave NE	Widen for NB right turn pocket and separate the NB right turn movement from the NB through lane. Optimize splits. The receiving lanes currently exist.	\$2,600,000	
Concurrency Mitigation Total		\$9,106,908	

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Current CIP Projects with local funds extending into the 2025-2030 funding horizon		
Project Title	Description	Cost Estimate
NE 87th St/116th Ave NE Intersection Improvement/ Roundabout "PUDO" (Station Area Plan Scope P3)*	Install a mini-roundabout, which includes the driveway access to the future pick-up and drop-off area for the Sound Transit STRIDE bus rapid transit station on I-405 at NE 85th St. This project includes striping, signage, curbs, stormwater improvements, landscape restoration, sidewalks, and ADA ramps, and fill gaps in the existing sidewalk network.	\$732,600
Trail Connection at Juanita Dr and NE 132nd St	Connect NE 132nd Street between Juanita Drive NE and 76th Ave NE	\$855,000
NE 128th St Multimodal Improvements (116th Way NE to Totem Lake Blvd)	Install bicycle safety improvements between 116th Ave NE and Totem Lake Boulevard NE, including addition of 2-foot buffers with pylons to existing bike lanes complemented by green conflict pavement markings, relocation of the eastbound bike lane to the south curb at NE 128th Street/Totem Lake Blvd NE, new bike boxes at NE 128th Street/116th Avenue NE intersection, and signal phasing improvements including protected bike phases at both intersections.	\$421,000
108th Ave Transit Queue jumps*	Widen the roadway to add a northbound bus lane on 108th Ave NE. Phase 1 is just north of NE 62nd St to just north of NE 68th St and Phase 2 is north of NE 53rd St to NE 60th St. Install a new traffic signal at NE 60th St / 108th Ave NE. Upgrade traffic signal timing and/ or add transit signal priority at the NE 60th St and at the existing at NE 68th St / 108th Ave NE signals. Replace existing bicycle lane and sidewalk on the east side of 108th Ave NE with new bicycle and pedestrian facilities.	\$210,000
Preservation 124th Ave (132nd St to 144th St)	Preservation 124th Ave 132nd st to 144th St. Project includes repair and resurfacing of streets and repair and replacement of adjoining damaged concrete curb, gutters and sidewalks as well as installing accessible curb ramps to meet the requirements of the Americans with Disabilities Act (ADA).	\$3,123,175
Kirkland Intelligent Transportation System Phase 3	Implement telecommunications, Traffic Management Center (TMC) improvements, maintenance signal shop improvements and ITS infrastructure to provide virtual and physical redundancy, resiliency and capacity citywide as identified in the ITS plan.	\$702,445
NE 85th St/132nd Ave dual left turn lanes	Widen to add a second southbound left turn lane. This would be done primarily utilizing right of way and an easement provided by development, but some additional right of way would also be required. The project would also relocate the existing 5' bike lane, rebuild sidewalk and landscape strip and reconstruct the traffic signal to accommodate the second left turn lane. Requires coordination with the City of Redmond.	\$1,807,555
NE 112th St & 80th Ave NE & Juanita Dr NE Intersection Improvements	NE 112th St & 80th Ave NE & Juanita Dr NE Intersection Improvements	\$1,900,000
NE 145th Street/Juanita-Woodinville Way Intersection Improvements	NE 145th Street/Juanita-Woodinville Way Intersection improvements	\$2,951,961
CIP Carryover Total		\$12,703,736

NOTE: The list above only includes current CIP Projects with local funds extending into the 2025-2030 funding horizon. Additional projects in the current CIP with (or that will require) external funds will also remain a priority and in the 6-year CIP. Examples include:

- NE 85th Street Ped/Bike Connection - 114th Ave NE to 6th St (primarily Sound Transit funds)
- 7th Ave/NE 87th St Complete Street (SAP Scope 10)
- K-Line related transit access, speed and reliability including the 108th Ave Transit Queue Jumps

Other funded projects, such as the CKC Crossing at 132nd Ave NE/ Slater, are also not listed here because they don't impact the fiscally constrained list.

* amount noted is for local fund responsibility only, remaining is grant funded

Programs complement the larger projects in many ways. They are typically narrower in scope and can be implemented		
Project Title	Description	Cost Estimate (20-yr)
Annual Sidewalk Maintenance	Preservation of sidewalk system. The Public Works Department is responsible for the maintenance of numerous miles of sidewalk. The annual program ensures maintenance of this infrastructure and reduces costly repairs resulting from total failure	\$2,000,000
Annual Striping Program	Annual program to maintain markings that identify travel lanes, crosswalks, and other guidance markings for auto, pedestrian, bicycle, transit and other forms of transportation. The program will result in the restriping of more than 40 miles of collector and arterial streets throughout the City.	\$15,000,000
Annual Street Preservation Program	Preservation of roadway system with various techniques including overlay, slurry seal, crack seal and others. The Public Works Department is responsible for numerous miles of asphalt streets throughout the City. The annual program ensures maintenance of this infrastructure and reduces costly repairs resulting from total road failure. Project includes repair and resurfacing of streets and repair and replacement of adjoining damaged concrete curb, gutters and sidewalks as well as installing accessible curb ramps to meet the requirements of the Americans with Disabilities Act (ADA). Project complements levy-funded project STC0060300.	\$34,000,000

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Street Levy Preservation	A voter-approved levy funded annual project to enhance preservation of roadway system as part of an overall preservation program. Project includes repair and resurfacing of streets and repair and replacement of adjoining damaged concrete curb, gutters and sidewalks as well as installing accessible curb ramps to meet the requirements of the Americans with Disabilities Act (ADA). Project complements STC0060000.	\$53,360,000
Programs (cont.) Programs complement the larger projects in many ways. They are typically narrower in scope and can be implemented		
Project Title	Description	Cost Estimate (20-yr)
Local Road Maintenance	Provide funding for City crews to do prep work on streets prior to the overlay completed through the annual preservation CIP projects. The City will ensure that provisions of RCW 35.22.620 regarding thresholds for public work done by city employees will be followed as part of this project.	\$1,000,000
Annual Signal Maintenance Program	Signal maintenance to replace equipment at end of useful life to maintain full capabilities. Includes range of improvements from full intersections to cabinets and service connections to components in cabinets. Also includes RRFBs (pedestrian flashing beacons), school flashers, and radar speed signs.	\$2,000,000
Citywide Traffic Management Safety Improvements	This project is an opportunity fund for improvements that increase motor vehicle safety. It includes design and construction of new traffic signals that meet one or more warrants, modification of existing signals to incorporate flashing yellow arrows or other changes, modifications to driveways and other improvements that specifically address safety needs. (\$100k every other year)	\$1,000,000
Vision Zero Safety Improvement	This project is an opportunity fund for improvements that come from Vision Zero work, an international road traffic safety project, which aims to achieve a transportation system with no fatalities or serious injuries in street traffic.	\$1,000,000
Citywide Accessibility Improvements	An opportunity fund for implementation of a wide range of accessibility improvements, as developed by the Accessibility Transition Plan.	\$10,000,000
Neighborhood Traffic Control	This project is an opportunity fund for neighborhood traffic control elements such as traffic circles, speed humps, curb bulbs, lighting, radar speed signs and a variety of other improvements as identified in cooperation with the residents affected by the projects. (\$50k every other year). Policy R-20	\$500,000
Arterial traffic calming	Arterial traffic calming such as speed radar signs, counts, etc.	\$2,000,000
Street Lighting Design Improvements	Proactively identify new areas for design and implementation of new street lights.	\$1,800,000
Neighborhood Safety Program Improvements	The Program under City Council's Walkable Kirkland Initiative for completing a number of neighborhood projects citywide under \$50,000. Project categories include: Bicycle Facilities, Crosswalk, Intersection Improvements, Traffic Calming, Walkway/Sidewalk and Trails, and Street Lights. Program improvements are restricted to City property including streets, parks, community facilities, and the Cross Kirkland Corridor.	\$3,000,000
Crosswalk Upgrade Program	Opportunity fund for crosswalk improvements and upgrades including lighting, rapid flashing beacons, etc.	\$11,000,000
SRTS and ATP Implementation (Transportation Benefit District)*	Transportation Benefit District Implementation. The projects represent a mix of Active Transportation Plan, Safer Routes to School, greenways, and maintenance priorities, with some projects addressing needs identified in multiple plans.	\$3,500,000*
Citywide Greenway Network	Implement citywide greenway network.	\$10,000,000
Sidewalk Completion Program	Used for sidewalk gap completion using prioritization from the Active Transportation Plan and the Safer Routes to School Action Plans.	\$10,000,000
CKC Related Programs	Consolidate unfunded CKC related programs into one opportunity fund. Projects will be prioritized through future CKC Action Plan	\$10,000,000

Programs Total \$167,660,000

*funded with sources not included in the local revenue projection

TOTAL \$317,787,435