

**CITY OF KENMORE, WASHINGTON
TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM
PROPOSED FOR THE YEARS 2023-2028**

EXHIBIT C

Project Description	Prior Years Expenditures	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals	Project Total
T 8 SR 522 West B 57th to 61st	\$ -	\$ 250,000	\$ 250,000	\$ 1,485,000	\$ 15,000	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
T 27 Sidewalk Program /ADA	\$ 386,584	\$ -	\$ -	\$ -	\$ 315,000	\$ 100,000	\$ 100,000	\$ 515,000	\$ 901,584
T 35 Pavement Preservation	\$ 7,408,674	\$ 1,110,000	\$ 850,000	\$ 1,070,000	\$ 200,000	\$ 1,520,000	\$ 200,000	\$ 4,950,000	\$ 12,358,674
T 38 Lower Swamp Creek Bridge Replacement	\$ 23,218	\$ 35,000	\$ 15,000	\$ 225,000	\$ 250,000	\$ 2,525,000	\$ 25,000	\$ 3,075,000	\$ 3,098,218
T 41 Juanita Dr Pedestrian & Bicycle Safety Improvements	\$ 17,454,125	\$ 687,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 687,925	\$ 18,142,050
T 42 68th Ave Pedestrian & Bicycle Safety Improvements	\$ 13,296,731	\$ 180,745	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 305,745	\$ 13,602,476
T 44 61st Ave Sidewalk Replacement Project	\$ 141,988	\$ 250,000	\$ 275,000	\$ -1,154,265	\$ 230,000	\$ 25,000	\$ 25,000	\$ 4,969,265	\$ 5,111,253
T 207 - SR 522 Mid-block crossing	\$ 7,500	\$ 42,500						\$ 42,500	\$ 50,000
T 241 Burk-Gilman Trail/NE 175th St. Wayfinding & Connectivity	\$ 75,044	\$ 255,213	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255,213	\$ 330,257
T 252 ADA Transition Program	\$ -	\$ 500,000	\$ -	\$ 250,000	\$ 1,000,000	\$ 250,000	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000
T 37 West Sammamish River Bridge Replacement	\$ -1,140,749	\$ 1,345,285	\$ 36,500	\$ 36,500	\$ 36,500	\$ 36,500	\$ 181,894	\$ 1,673,179	\$ 42,813,928
Total Project Costs	\$79,934,613	\$4,656,668	\$1,451,500	\$7,245,765	\$2,081,500	\$4,481,500	\$1,556,894	\$21,473,827	\$101,408,440

Funding as Proposed:	Prior Years Revenues	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals	Project Total
Transportation Impact Fees	\$ 4,087,714	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 4,587,714
Real Estate Excise Taxes	\$ 11,639,164	\$ 2,576,379	\$ 610,000	\$ 515,000	\$ 1,405,000	\$ 950,000	\$ 1,200,000	\$ 7,256,379	\$ 18,895,543
Real Estate Excise Taxes-Sammamish Bridge		\$ 798,970	\$ 36,500	\$ 36,500	\$ 36,500	\$ 36,500	\$ 181,894	\$ 1,126,864	\$ 1,126,864
Surface Water Fund - other	\$ 1,100,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ 1,130,000
KAPE		\$ -	\$ 280,000	\$ 870,000	\$ 150,000	\$ 970,000	\$ 150,000	\$ 2,420,000	\$ 2,420,000
Connecting WA	\$ 17,953,685	\$ 296,315	\$ 250,000	\$ 1,485,000	\$ 15,000	\$ -	\$ -	\$ 2,046,315	\$ 20,000,000
Move Ahead WA		\$ 50,000	\$ 137,500	\$ 3,087,500	\$ 225,000			\$ 3,500,000	\$ 3,500,000
WSDOT ped/bike	\$ 7,653,143	\$ 435,004	\$ 137,500	\$ 996,765	\$ -	\$ -	\$ -	\$ 1,569,269	\$ 9,222,412
W&W Bonds	\$ 6,054,950								\$ 6,054,950
Other grants or funding	\$ 31,445,957	\$ -	\$ -	\$ 225,000	\$ 250,000	\$ 2,525,000	\$ 25,000	\$ 3,025,000	\$ 34,470,957
									0
Total Project Funding	\$79,934,613	\$4,656,668	\$1,451,500	\$7,245,765	\$2,081,500	\$4,481,500	\$1,556,894	\$21,473,827	\$101,408,440