

City of Bellevue - Budget One 2013-2019 CIP Plan Proposal

Section 1: Proposal Descriptors

<p>Proposal Title: CD-19 Advance the Vision for the Pedestrian Corridor</p> <p>Outcome: Improved Mobility</p> <p>Primary Department: Planning & Community Development</p> <p>List Parent/Dependent Proposals: None</p> <p>Previous Proposal Number(s): 115.06NN</p>	<p>Proposal Number: 115.06NA</p> <p>Proposal Type: Existing Service</p> <p>Proposal Status: Funded</p> <p>Attachments: Yes</p> <p>Primary Staff Contact: Emil King</p> <p>Version Tracking: N/A</p>
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Section 2: Executive Summary

This proposal, previously funded in the 2011-2017 Capital Investment Program (CIP) but not initiated, would develop an updated conceptual design, set of design guidelines, and implementation measures for the NE 6th Street Pedestrian Corridor. It would lead to creation of a more vibrant, livable and memorable experience for this unifying design element within Downtown, and respond to the regional light rail investment planned to occur near its eastern terminus. A public process would involve a full range of stakeholders, and in particular those with property fronting NE 6th Street. This work would set the stage for public and private investment to reshape the Pedestrian Corridor consistent with an updated vision developed by this proposal.

Section 3: Requested Resources

Capital Improvement Project Plan
Fund: 03680 General CIP Fund

CIP Plan Number: CD-19 - Advance the Vision for the Pedestrian Corridor								
Expenditure								
	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$200,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
2013-2019 Total	\$150,000							
CIP M&O	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue								
	2013	2014	2015	2016	2017	2018	2019	
	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Section 4: Budget Proposal Description

This CIP proposal includes a refreshing of both the vision as well as the design details for the NE 6th Street Pedestrian Corridor. The budget for this work is \$150,000, to be used for consultant expertise in the field of urban design. This proposal was funded as part of the 2011-2017 CIP, but was not initiated because of on-going work between the City and Sound Transit on the East Link Memorandum of Understanding (MOU) and collaborative design process. The project would be led by Planning and Community Development staff and include a full assessment of the development of the corridor to date with the involvement of Downtown stakeholders and adjacent property owners. The end result would be an updated set of design guidelines and implementation measures for both near-term and longer-term improvements for the Pedestrian Corridor.

How the NE 6th Corridor develops is critically important to Downtown's character. It's a central

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organizing feature for Downtown Bellevue (originally designated in 1981), and provides the major east-west pedestrian path through Downtown. It includes major outdoor public gathering places in the core of Downtown at Compass Plaza and City Hall's East Plaza, links together a number of key cultural, civic and commercial destinations, and includes access to local and regional transit service at the existing Transit Center with linkages to the planned Sound Transit light rail station.

At this point, the Pedestrian Corridor remains in part a lost opportunity for the City. There is a strong sense that it is far from achieving its full potential. As Downtown Bellevue strives to grow in its attraction as a place to live, to locate a business, and to visit, the quality of its amenities (like the Pedestrian Corridor) must be commensurate with this goal. This proposal will strive to make the Pedestrian Corridor a more comfortable, lively, high quality, sophisticated, and diverse focal point for the Downtown area.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

PRIMARY OUTCOME: IMPROVED MOBILITY

Existing & Future Infrastructure: NE 6th Street is a key piece of Downtown's transportation infrastructure that provides convenient connections between destinations. It includes portions with auto, pedestrian-only, and transit-only access. As Downtown continues to grow, non-motorized movement will become increasingly important. This proposal is targeted towards upgrading the functionality and character of this multi-modal infrastructure for the existing and planned uses within Downtown. It will help maximize the benefits of Sound Transit investment within Downtown, as the primary Downtown station is planned to tie into NE 6th Street.

Built Environment: The Pedestrian Corridor has the opportunity to knit together the built environment within Downtown. It is at the center of where people work, live and play, and is where the highest pedestrian activity is planned to occur. This proposal will upgrade the vision of the corridor to be consistent with the Downtown vision as a vibrant urban center. A well-designed and well-used Pedestrian Corridor will support economic vitality within Downtown. It also will improve linkages between transportation and land use, providing more convenient access to destinations and fostering a more sustainable environment.

Travel Options: This proposal is aimed at enhancing the character and use of the Pedestrian Corridor. Improvements would address land uses already in place or planned. An improved Pedestrian Corridor would have a benefit to both bus and future light rail users, improving the connection between the walk and transit travel modes. Transit modes are key pieces of our regional connectivity and having more people on the Pedestrian Corridor increases the awareness of potential transit users of this mode as well as just increases walking within the City.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

SECONDARY OUTCOME: INNOVATIVE, VIBRANT & CARING COMMUNITY

Opportunities for Interaction: The Pedestrian Corridor is currently not maximizing its opportunity as a key gathering location and place for interaction. There are pieces that are working, but there is a need for an update to the vision and development of targeted implementation measures. This work will lead directly to designs for new structured and non-structured spaces within the heart of Downtown where a full range of residents, workers and visitors can interact more successfully. The programs, public spaces, and events that should be an everyday part of the Pedestrian Corridor will provide Bellevue residents and workers with a better connection to the larger Downtown community.

Built Environment: The Pedestrian Corridor is a key piece of Downtown's public realm that connects key commerce, residential, cultural, and transit uses. It is important that the City maximizes opportunities for NE 6th Street to fit together in a complementary and comprehensive

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manner and function as a highly walkable space that advances personal activity and health and fosters a positive, memorable experience for users. It is also important to reassess how qualities and characteristics unique to Bellevue (such as ecological and aesthetic value and "City in a Park") can be incorporated into the Pedestrian Corridor.

SECONDARY OUTCOME: QUALITY NEIGHBORHOODS

Facilities & Amenities: Downtown Bellevue is the city's fastest growing neighborhood. By 2030, 19,000 people are forecast to live here. This proposal will enhance the Pedestrian Corridor as a central gathering place and open space feature. Activity, cleanliness, and safety are some of the components that will all be addressed as the corridor is re-envisioned. The end goal is to have an amenity in the heart of Downtown that promotes the community's use of public space and meaningful interaction.

Mobility: The NE 6th Street Corridor is a key connector for pedestrians within Downtown that provides safe and convenient access to a range of goods and services. Developing the Pedestrian Corridor in a way that attracts more walk trips (as opposed to driving) will help reduce the reliance on automobiles for day-to-day activities and encourage a healthier lifestyle for frequent users.

SECONDARY OUTCOME: ECONOMIC GROWTH & COMPETITIVENESS

Infrastructure: Successful cities require quality infrastructure. The Pedestrian Corridor is a key piece of the Downtown infrastructure in need of a facelift. It really is the backbone for mobility in Downtown if you opt not to use a car. Improvements to the Pedestrian Corridor will enhance access and circulation to uses within our Downtown commercial and job center.

Quality of Community: The Pedestrian Corridor has the potential to add greatly to the quality of the Downtown neighborhood. A re-envisioned Pedestrian Corridor will establish a greater "sense of place" through creation of a more attractive streetscape tied to shopping areas along the way. It will be enhanced through art and provide events, tourist attractions and community amenities with occasional and year-round availability.

City Brand: Bellevue needs to rethink how the Pedestrian Corridor is furthering our "City Brand." Arguably, right now it is not. The Pedestrian Corridor is where most people travel on foot within Downtown on a daily basis. It is also the area where most frequent, and infrequent, visitors walk when they are here. There are tremendous opportunities to refine the vision of the Pedestrian Corridor to market Bellevue as a place to live, work, and play. This attracts visitors and is an important part of positive perceptions of Bellevue as a great place for business location and development.

CITYWIDE PURCHASING STRATEGIES

Leverage collaboration or partnerships with other departments and/or external organizations: The Pedestrian Corridor is a place where the public and private sectors come together with a unified vision. Public and private spaces blend together in a comfortable and inviting area for individuals to walk, read or meet with friends. Arts groups and other organizations program the public/private space with a range of activities that engage community members and add vitality and interest to Downtown.

Are innovative and creative: The Pedestrian Corridor provides a huge opportunity for the City to infuse much more innovation and creativity into our urban design vision for Downtown.

C. Partnerships and Collaboration proposed:

Internally, this proposal will be a collaboration among PCD, Development Services, Transportation, and Parks & Community Services. Externally, the process will include critical input from the design and development communities to help identify and review key issues and alternatives.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

This proposal has a relationship to the on-going East Link work in that it supports the station area planning and implementation of light rail within Downtown Bellevue.

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Section 1: Proposal Descriptors

<p>Proposal Title: PW-R-165 Downtown Transportation Plan Update</p> <p>Outcome: Improved Mobility</p> <p>Primary Department: Transportation</p> <p>List Parent/Dependent Proposals: None</p> <p>Previous Proposal Number(s):</p>	<p>Proposal Number: 130.05NA</p> <p>Proposal Type: Existing Service</p> <p>Proposal Status: Funded</p> <p>Attachments: No</p> <p>Primary Staff Contact: Bernard van de Kamp</p> <p>Version Tracking: N/A</p>
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Section 2: Executive Summary

This proposal provides continued funding for contracted professional services (Resolution 8278, September 6, 2011) to support the update of the Downtown Transportation Plan, a 2010-12 budget proposal. This project will carry forward, as anticipated, to 2013 when a final report is due. The final report will recommend updates to the adopted Downtown Transportation Plan to incorporate improvements to the roadway, transit, pedestrian, and bicycle system needed to ensure Downtown mobility through 2030. This proposal will allow the continued work to analyze forecast travel demand and to identify mobility improvements to support the anticipated land use growth and economic development.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: PW-R-165 - Downtown Transportation Plan Update								
Expenditure								
	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$200,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
2013-2019 Total	\$150,000							
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue								
		2013	2014	2015	2016	2017	2018	2019
		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0

Section 4: Budget Proposal Description

Downtown Bellevue is the City's primary business and residential growth center. By 2030, the area is expected to accommodate nearly 71,000 jobs and 19,000 residents- up from 42,500 jobs and 10,000 residents in 2010. The Downtown Subarea Plan was last updated in 2004, with a planning horizon to 2020. Consistent with other recent planning initiatives such as the Bel-Red Subarea Plan and work on East Link, Downtown Transportation Plan is being extended to 2030. Council initiated this planning effort in 2011, and provided \$350,000 for professional services for the work to be completed in 2013. A consultant team led by DKS Associates was selected through a competitive selection process in May, 2011, and was retained by contract in September 2011 to analyze the range of Downtown mobility issues and to formulate project ideas that will keep Downtown moving on wheels and on foot. Multi-modal mobility is essential for Downtown both as an economic center and as a neighborhood,

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and is recognized by the City Council as a key planning principal. Project planning principles were adopted by Council on February 6, 2012, and measures of effectiveness (MOEs) have been developed – and have been endorsed by the Transportation Commission and the City Council. The selected multi-disciplinary consultant team is considering long-range infrastructure improvements and early-implementation strategies that will build the transportation system of the future. The consultant team will analyze projects in the adopted Plan and will recommend retaining those if they still make sense given changed transportation system circumstances (ie. East Link), or will recommend modifying project descriptions, or replacing projects altogether with ones that are better suited address anticipated needs. At the end of the current budget cycle in 2012, it is expected that approximately \$150,000 will need to be carried forward to complete the transportation analysis and prepare a final report and recommendation.

The capital resources in this proposal will be administered by the Long Range Planning FTE resources included in the Long Range Planning Core Services operating budget proposal (130.13NA).

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

EXISTING & FUTURE INFRASTRUCTURE

The signature premise of the Downtown Transportation Plan Update is to plan the transportation system that will accommodate future demand. With the anticipated 70,900 jobs and 19,000 Downtown residents in 2030, overall travel demand is expected to nearly double from current levels. This Plan update will recommend a multi-modal infrastructure strategy that will promote and support the economic development of the City. Planned infrastructure will provide convenient connections between destinations within Downtown and to/from Bellevue neighborhoods and to the regional transportation system. Infrastructure for all modes will be designed to be safe for all users. Downtown Bellevue mobility is dependent on the regional roadway and transit system, and this Plan update will maximize the benefits of investments made by regional and state transportation agencies and will seek opportunities to leverage partnerships and maximize opportunities with other agencies to stretch the funds invested in transportation projects

TRAFFIC FLOW

The Downtown Transportation Plan Update will strive to improve the movement of people and goods by maximizing the efficiency of the transportation system with projects designed to increase the capacity to accommodate expected employment and residential growth. Recommended infrastructure improvements will incorporate applicable engineering standards intended to prevent accidents that impact vehicles, pedestrians, and/or bicyclists. Improvements will also maximize the efficiency of the system to move people and goods with context-sensitive design that enhances the Downtown environment where people live, work and play. Travel time for transit riders, motorists, pedestrians and bicyclists may be increasingly predictable with infrastructure investments that are designed with a greater capacity for people to move to/from and within Downtown. With safe infrastructure for multiple modes of travel that is appropriate for a mixed-use urban environment, the number of single-occupant vehicle trips can be reduced and alternate modes of travel can be promoted.

BUILT ENVIRONMENT

While the transportation system provides mobility, it also may create adverse impacts when the volume and/or speed of traffic effect neighborhoods with noise or safety concerns, or create a hostile environment for pedestrians and bicyclists. Since Downtown is one of the largest neighborhoods in Bellevue, particular attention must be paid to the built environment in the planning and design of transportation infrastructure. Evaluating projects with the endorsed “measures of effectiveness” criteria will help identify the benefits of projects as well as protect neighborhoods from negative traffic impacts.

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TRAVEL OPTIONS

The planning principles adopted by the City Council for the Downtown Transportation Plan Update identify a preferred multi-modal approach to support Downtown growth. This holds true for both local and regional trips. The Plan update will ensure that the full range of travel choices – walk, bicycle, transit, drive - is integrated in local and regional planning. Downtown transportation projects, whether they are sidewalks, bicycle lanes, vehicle travel lanes, bus or light rail will provide convenient access to jobs, retail and housing for all users. With a multi-modal approach, it is important to provide convenient connections between modes, such as between a walk trip and the bus. By identifying gaps and proposing projects to fill them, the Downtown Transportation Plan Update can increase local and/or regional connectivity. In order to encourage Downtown workers and residents to use the transit system instead of a private vehicle, the Plan update will identify ways for the City to work with regional agencies to improve local transit service within Bellevue.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

HEALTHY & SUSTAINABLE ENVIRONMENT

The Downtown Transportation Plan Update will analyze the potential greenhouse gas emissions and vehicle miles traveled for Downtown and will identify those projects and programs that best promote energy efficient transportation options. Projects related to pedestrian and bicycle safety and mobility will promote these travel modes, encourage exercise and support goals for improved public health.

QUALITY NEIGHBORHOODS

Downtown is one of the largest neighborhoods in Bellevue, and it is surrounded by other neighborhoods. Therefore it is incumbent on the Downtown Transportation Plan Update to include projects that will improve mobility with many travel options and, through context-sensitive project design, will enhance the streetscape to account for the form, function and feel of the transportation system and its place within the larger community.

ECONOMIC GROWTH & COMPETITIVENESS

Mobility for people and goods is a key factor for the success and growth of Downtown Bellevue. The Downtown Transportation Plan Update will consider that each mode of transportation contributes to the vitality of Downtown. Recommended transportation system projects will enhance access to and circulation within Downtown as a way to support its continued economic health. Regional transportation partners such as King County Metro, Sound Transit and the Washington State Department of Transportation each play important roles in sustaining Downtown economic growth and competitiveness and the Plan update will identify projects and programs that may be implemented in coordination with our regional partners.

C. Partnerships and Collaboration proposed:

Projects related to regional mobility that also serve Downtown Bellevue will be coordinated with regional transportation partners: King County Metro, Sound Transit, and the Washington State Department of Transportation. Individuals from each agency have been identified as primary contacts for ongoing coordination. Work on mobility issues for pedestrians and bicyclists has already been initiated and has involved the regional advocacy organizations Feet First and the Cascade Bicycle Club.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

There are a number of related transportation proposals that are functionally integrated with the Downtown Transportation Plan Update:

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Long Range Transportation Planning Core Services (130.1#NA) – Staff from long-range planning are responsible for managing the Downtown Transportation Plan Update, including all public involvement activities, support for the Transportation Commission, engagement with the City Council and consultant contract management.

Transit Master Plan Update – The 2004 plan has provided support for transit service and transit capital facilities that resulted in a significant increase in Downtown transit ridership. The Transit Master Plan is being updated concurrently with the Downtown Transportation Plan, with a resulting synergy that will save time and money for both projects, and that will improve transit service and facilities – and transit ridership- Downtown and citywide.

Pedestrian and Bicycle Transportation Plan Update – The 2009 “Ped-Bike” plan includes projects to enhance pedestrian and bicycle mobility throughout the city, including Downtown. The Downtown Transportation Plan will refine the design of planned pedestrian and bicycle facilities in Downtown, and will thus inform and streamline the proposed update of the Ped-Bike Plan in 2014.

The Department of Planning and Community Development is proposing two initiatives related to Downtown Bellevue: a Downtown Livability Initiative that will complement the Downtown Transportation Plan Update by providing a refined land use and urban design context, and a Pedestrian Corridor Design Study to update the 1981 vision for the NE 6th Street corridor and will include preliminary design concepts developed in the Downtown Transportation Plan Update.

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Section 1: Proposal Descriptors

Proposal Title: PW-R-176 Early Implementation of the Downtown Transportation Plan
Proposal Number: 130.08NA
Proposal Type: New Service
Outcome: Improved Mobility
Proposal Status: Funded
Attachments: No
Primary Department: Transportation
Primary Staff Contact: Ron Kessack
List Parent/Dependent Proposals: None
Previous Proposal Number(s):
Version Tracking: N/A

Section 2: Executive Summary

Downtown is the city's main growth center, accommodating nearly 75 percent of the city's planned residential and employment growth to 2020. Planning/modeling work to evaluate Downtown East Link alternatives shows that by 2030 the Downtown will be more congested than the city's adopted level of service standards allow, which threatens achieving the land use vision. Daily person trips will grow from 350,000 in 2008 to 695,000 in 2030. Recent survey results indicate that residents believe improving downtown traffic is very important and that they are unsatisfied with existing efforts. This proposal provides funding for early implementation of prioritized projects recommended under the Downtown Transportation Plan update. Work may include conducting pre-design studies that will inform future project efforts which may be implemented over time through future funding cycles. Discrete projects may be advanced more quickly, especially if coordinated with private development activities.

Section 3: Requested Resources

Capital Improvement Project Plan
Fund: 03680 General CIP Fund

CIP Plan Number: PW-R-176 - Early Implementation of the Downtown Transportation Plan								
Expenditure								
	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$0	\$300,000	\$500,000	\$0	\$0	\$0	\$0	\$0
2013-2019 Total		\$800,000						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue								
		2013	2014	2015	2016	2017	2018	2019
		\$300,000	\$500,000	\$0	\$0	\$0	\$0	\$0

Section 4: Budget Proposal Description

Funding of this proposal provides monies necessary to assure development of plans and specifications, and the design and construction of projects that will assure that future access and circulation needs are addressed, growth and development within the Downtown Subarea is promoted. Projects considered will consider and expand upon the benefits and impacts of other local and regional multi-modal projects such as King County Metro's RapidRide bus service and East Link light rail. WSDOT projects such as State Route 520 improvements and tolling play a key role in the function of Bellevue's transportation system. Other projects and plans such as the Bel-Red Plan also need to be

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considered as they will have an impact on Downtown transportation systems.

As much of the Downtown is developed with limited capability to add significantly more traffic volumes, a multimodal strategy will be implemented to accommodate both motorized and non-motorized transportation demand. Such work may include improvements at poorly functioning intersections, increased traffic capacity, increased transit capacity, and improved pedestrian/bicycle facilities. An effort will be made to define projects that achieve multiple benefits so that they are competitive for grant funding and support downtown economic vitality.

SCALABILITY:

Consequence of funding at a lower level:

As this proposal is for pre-design work funding at a lower level reduces the amount of work and/or the number of projects that can be progressed.

Consequence of not funding the proposal:

Analysis shows that the currently identified future transportation and transit system cannot accommodate forecasted downtown growth. Investment in infrastructure to support anticipated growth is vital as a business-driver for the city. As recent survey results indicate, residents believe that improving downtown traffic is very important and that they are unsatisfied with existing efforts.

The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

The primary outcome for this proposal is IMPROVED MOBILITY as the focus of the work is specific to implementation of transportation projects prioritized under the Downtown Transportation Plan update completed in 2012. This proposal primarily responds to the factor/purchasing strategy relating to "Existing and Future Infrastructure," specifically relating to "plan to accommodate future demand". As noted, the Downtown is the City's main growth center, accommodating approximately 75 percent of the city's planned residential and employment growth to 2020. Planning and modeling work done to date to evaluate

The proposal responds to the BUILT ENVIRONMENT purchasing strategy (specifically "promote and support the economic vitality of the city") by ensuring that Downtown's transportation system can accommodate future employment growth (estimated to be 79,000 jobs by 2030, up from 44,000 today). The proposal also responds to "Traffic Flow," since transportation modeling shows significant congestion in Downtown in 2020 and 2030 and a number of extremely congested intersections that, if not addressed, will inhibit movement for cars, carpools, and buses. Analysis work done to date shows that by 2030 the core of Downtown will have 12 intersections at or near Level of Service F, which means long delays and congestion. Finally, the proposal also responds to the TRAVEL OPTIONS purchasing strategy (specifically "ensure that the full range of travel choices are integrated into local and regional planning") since a focus of the work will be to identify the transit system needed to support projected land use growth and the type of transportation options needed for the Downtown street system to function for all users.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

The proposal responds to several other Outcomes and factors/purchasing strategies, including:

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- Innovative, Vibrant & Caring Community – [BUILT ENVIRONMENT]. This proposal responds to the purchasing strategy relating to “accommodate future growth and development in terms of demographics, amount, location, design, environmental factors, and infrastructure” (emphasis added). This is critical for Downtown since it’s the City’s primary growth center, and the major regional center in East King County.

- Economic Growth & Competitiveness – [INFRASTRUCTURE] Downtown Bellevue is a major employment center for the City and for the Eastside. The future economic viability of Downtown as an employment center depends on it having a multi-modal transportation system that can accommodate future growth.

Business executives from corporations located in the downtown area (including Microsoft, Expedia, and Symetra) have gone on record stating that convenient access to the Bellevue Transit Center is a significant reason to locate their business Downtown.

- Healthy and Sustainable Environment – [CLEAN AIR] Approximately 50% of greenhouse gas (GHG) emissions in the Puget Sound region come from transportation (generally emissions from car engines). Given that Downtown is the City’s major growth center, and most densely developed area, identifying strategies for travel to, from, and within Downtown via modes of transportation other than the car is critical for the City to meet its GHG reduction goals, as established by the City’s Environmental Stewardship Initiative.

C. Partnerships and Collaboration proposed:

The project will “leverage collaboration” with other City departments and Downtown stakeholders, including the Bellevue Downtown Association and the Chamber of Commerce. “Cost savings” may be achieved by using city staff to do in-house design work allowing consultant dollars to be spent on specialized tasks that cannot be undertaken by City staff. Projects will incorporate “innovative” design and construction methods to reduce environmental and business impacts

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

NA

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Section 1: Proposal Descriptors

Proposal Title: PW-R-177 Early Implementation of the Eastgate Subarea Plan

Proposal Number 130.10NA

Proposal Type: New Service

Outcome: Improved Mobility

Proposal Status: Funded

Attachments: No

Primary Department: Transportation

Primary Staff Contact: Ron Kessack

List Parent/Dependent Proposals: None

Previous Proposal Number(s):

Version Tracking: N/A

Section 2: Executive Summary

The Eastgate/I-90 regional corridor provides a mix of services to surrounding neighborhoods and serves as a vibrant and significant contributor to Bellevue's economic health containing approximately 18-percent of the city's total employment.

This proposal provides funding for early implementation of prioritized transportation projects recommended under the Eastgate Land Use and Transportation Plan completed in 2012. These projects will better integrate land use activities and transportation, improve linkages with Bellevue College, enhance multi-modal facilities, improve the performance of WSDOT facilities in the area, and improve the corridor's urban design quality. Work may include conducting pre-design studies that will inform future project efforts that may be implemented over time based on future funding cycles. Discrete projects of particular demand or which must be coordinated with private development may be advanced more quickly.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: PW-R-177 - Early Implementation of the Eastgate Subarea Plan								
Expenditure								
	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
2013-2019 Total		\$500,000						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue								
		2013	2014	2015	2016	2017	2018	2019
		\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0

Section 4: Budget Proposal Description

Funding of this proposal provides monies necessary to develop plans, standards and projects to assure that future access and circulation needs are addressed, growth and development within the Eastgate Subarea. This effort ensures the variety of transportation system improvements, land uses and outcomes are consistent with city policies, best practices, standards, and codes, and that this work is completed in the most cost effective and efficient manner.

The greatest physical proposed change in the corridor is to occur near the Eastgate park-and-ride,

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south of Bellevue College. A transit-oriented development (TOD) center is envisioned here that accommodates a substantial portion of the corridor's projected office and residential growth. With an allowable floor-area ratio of approximately 2.0 and building heights of up to 12 stories, this TOD center would leverage prior investments in the new park-and-rid and other transit facilities and services to create a strong activity hub. This proposal would assist in designing the transportation network necessary to support such development.

Examples of other high priority improvements identified in the recently completed Eastgate/I-90 Land Use and Transportation Plan which may be further advanced toward full implementation with the resources from this proposal include:

- Intersection improvements at 150th Avenue SE and Eastgate Way;
- Intersection improvements at 150th Avenue SE and SE 37th Street;
- Snoqualmie River Road improvements in coordination with King County Metro and Bellevue College;
- Bike lanes on Eastgate Way between Richards Road and Se 35th Street;
- Widened sidewalk and weather protection on 142nd Place SE connecting the Eastgate Park and Ride with the I-90 transit flyer stop; and
- Multi-purpose trail connections to the I-90 Office Park

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

Existing and future infrastructure – The Eastgate Plan was supported by the City Council, Commissions, and Boards following an extensive community involvement/outreach effort. This proposal is directly responsive in “accommodating future demand and infrastructure, maximizing and leveraging benefits of investments through partnerships with WSDOT and others, providing multi-modal infrastructure that supports convenient connections to/from destinations, and collectively provides transportation choices for improved mobility, access, and circulation.”

Traffic Flow – This project will define how “multi-modal system improvements will be integrated with development while addressing safety for pedestrians, cyclists. This project will also address how improvements may be further phased in addressing the transformation of planned land use within the subarea, which will occur over the next several years, and short and long term financial needs.” The Eastgate plan identified specific arterials streets, a network of local street systems and multi-modal elements to be implemented “to support the designated land use.”

Travel Options – This project will “define the designated space for non-motorized travel improving east-west access, connectivity, and linkages to regional systems, planned land use, and other adjacent Sub-Areas and uses.”

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Economic Growth & Competiveness: This proposal will “maximize collaboration with other entities to eliminate duplication of effort and increase efficiencies.” It “will leverage local and development partnerships” by defining development standards which “support and future development and business capital” supporting advancement of the Eastgate vision, “and add value to development and financial business plans , strategies, supporting agreements, and programs.”

Healthy & Sustainable Environment: This proposal supports strategies to “ensure storm and surface water runoff is controlled” and will further “explore measures and locations for applying natural drainage best practices, maintaining and enhancing green/open-spaces, preserving the natural habitat, and promoting opportunities that improve the quality of natural green and open-spaces” for new Land Use and future residents in the area

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Citywide Purchasing Strategies: Leverages internal/external partnerships, gains in efficiency/cost savings, and considers short/long term financial strategies through sound management and proven business practices. Promotes environmental stewardship and addresses short and long term financial impacts. Outcomes further support enhancement of Bellevue's image.

C. Partnerships and Collaboration proposed:

The Eastgate/I-90 Project required the involvement and cooperation of local residents and business groups, WSDOT, Sound Transit, the City of Issaquah, Bellevue College, and others. It is recognized that project implementation in this area will have impacts on some, if not all, of these groups. With the proposed TOD center near Bellevue College partnerships for housing, college uses, physical connections, and transportation services would be sought.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

In the short term, this project ensures compatibility in design and construction of proposed improvements, "supports mobility and development, leverages partnerships, promotes best practices and environmental stewardship", supports corridor definition and alignments that development may design and build to. For the longer term this project provides "a complete Multi-Modal Transportation system and standards that serves planned growth, sustainable systems, economic growth, and revenue. Outcomes enhance neighborhood livability and character reflecting transformation to enhancing Bellevue's image.

These efforts need to be developed on a Subarea level to ensure that individual projects do not end up "re-creating the wheel" through each planning and design effort. This proposal establishes the base work for all projects in the Subarea to follow into the future to ensure compatibility and to provide guidance and direction to future area developers.

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Section 1: Proposal Descriptors

Proposal Title: PW-W/B-78 Mountains to Sound
Greenway Trail

Proposal Number 130.16NA

Proposal Type: New Service

Outcome: Improved Mobility

Proposal Status: Funded

Attachments: No

Primary Department: Transportation

Primary Staff Contact: Ron Kessack

List Parent/Dependent Proposals: None

Previous Proposal Number(s):

Version Tracking: N/A

Section 2: Executive Summary

The Mountains to Sound Greenway is "...an iconic 1.5 million-acre landscape that conserves a healthy and sustainable relationship between land and people by balancing built and natural environments. It provides places for nature and wildlife, for outdoor recreation and education, for working forests and local agricultural production, while embracing vibrant urban areas with strong economies." A 100-mile regional trail system connects the Seattle waterfront with Central Washington.

This proposal provides the funding to further the design of the portion of Mountains to Sound Greenway Trail within Bellevue that will close a 3.6 mile gap in the Greenway Trail between Factoria Boulevard and Lakemont Boulevard therefore addressing Bellevue's Comprehensive Plan which identifies the need to address the "Eastgate Gap" and "integrate into the designs of frontage roads along the I-90 freeway corridor the Mountains-to-Sound Greenway concept." (Policy UD-53)

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: PW-W/B-78 - Mountains-to-Sound Greenway								
Expenditure								
	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$0	\$215,000	\$215,000	\$0	\$0	\$0	\$0	\$0
2013-2019 Total		\$430,000						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue								
		2013	2014	2015	2016	2017	2018	2019
		\$215,000	\$215,000	\$0	\$0	\$0	\$0	\$0

Section 4: Budget Proposal Description

The desire to improve multi-modal facilities in order to provide safe transportation alternatives for commuters and recreational users is recognized in the vision outlined in the 2009 Pedestrian & Bicycle Transportation Plan and the City's Comprehensive Plan policies. The "City of Bellevue 2012 Budget Survey" lists traffic and transportation as the biggest issues in Bellevue with growth and congestion identified as primary causes. The Survey identified that alternative transportation modes should be sought and provided to help alleviate traffic issues. Bellevue has historically committed to improving mobility by promoting alternative transportation methods.

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There are a number of barriers for non-motorized travel in the Eastgate/I-90 Corridor. The most significant and commonly mentioned issue is the missing section of the Mountains to Sound Greenway Trails system between Factoria Boulevard and Lakemont Boulevard. Many ideas were considered as part of the Eastgate/I-90 Land Use and Transportation Project.

In 2012 the Transportation Department received a \$158,312 grant from the Federal Highway Administration to study and finalize a trail alignment along the south side of I-90 to complete the missing segment in Bellevue. Working with multiple stakeholders including the Mountains to Sound Greenway Trust, WSDOT, King County, trail users and local businesses the grant funds are being used to determine:

- Final trail alignment and typical cross sections
- Right of way needs and permit requirements
- Environmental impacts
- Cost estimates
- Implementation strategy including steps for phased work; and
- Potential funding sources and a financing plan.

This work has been completed in 2012.

This proposal takes the information developed pursuant to the scope of work above and will further the design of the missing section of the Greenway Trail to 60% design. At 60% design phase project costs and impacts and will be more refined. As plans will be more thoroughly developed grant funding opportunities may then be sought to assist in further project implementation. Additional phases of work will include finalization of design plans and implementation to complete this missing segment.

Current phasing plans for this project will complete work in segments with each section providing amenities which may include: street trees, median plantings, special lighting, crosswalks, seating, signing, landscaping, and public art that will enhance the experience of trail users making the trail an attractive, vibrant part of the community.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

Users of the system or having an adjacency to the system being proposed. By working with the public to define the pedestrian and bicycle improvements, "citizen participation and support" for the project is increased. Working with the multiple project partners assures that the end product is right-sized for all user needs. "Environmental Stewardship" is achieved by implementing natural drainage practices including the possibility of using pervious pavements, an "innovative and creative" alternative for managing storm water flows. This has the added benefit of "enhancing Bellevue's image" of being a "city in the park".

EXISTING AND FUTURE INFRASTRUCTURE

- This proposal provides "multi-modal infrastructure" that is "safe" for pedestrians and cyclists and positions the Eastgate corridor to "accommodate future demand" as envisioned in the 2012 Eastgate/I-90 Land Use and Transportation Project. Surveys and focus groups conducted in support of Bellevue's 2009 Ped-Bike Plan confirm that many residents want to ride a bicycle or walk more but are dissuaded by concerns about real and perceived traffic dangers. National research confirms that when inadequate facilities (like those found along the "Eastgate Gap" in the Greenway Trail) are addressed and "convenient connections between destinations" are established, people start riding and walking more (for both recreational and transportation purposes) thereby ensuring that existing infrastructure performs to its full potential. This proposal "connects" with Mountains to Sound Greenway trail improvements at each end of Bellevue and provides "regional access" between Seattle and throughout the eastside (including Central Washington!)
- A "partnership" with the Mountains to Sound Greenway Trust, WSDOT, King County and other regional parties has been established to assure the project meets the objectives of all parties and

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to better position the project for future grant funding opportunities including funding opportunities that may be available to the Trust and not to government agencies.

TRAFFIC FLOW

- This proposal will “maximize the efficiency of the system” by connecting employees to jobs and customers to businesses. This work is in accordance with the vision outlined in the 2009 Pedestrian & Bicycle Transportation Plan and the City’s Comprehensive Plan policies.

BUILT ENVIRONMENT

- Providing sidewalks and bike lanes improves neighborhood “livability and vitality” by enhancing recreational opportunities and promoting a healthy lifestyle and interaction within the community. Renovating the streetscape for non-motorized activity and usage of Natural Drainage Practices in the form of rain gardens and/or porous pavements also contributes to “neighborhood character.”

- Access to “destinations” throughout the Eastgate/I-90 area and, via additional trails, throughout the east side will be significantly enhanced.

- Natural Drainage Practices promote “environmental stewardship” may be incorporated in the design of the project.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

QUALITY NEIGHBORHOODS

This proposal creates a “Sense of Community” by creating safe and convenient connectivity for the local neighborhoods and the region to community destinations, such as businesses, recreational activities, and parks. It also increases “Public Health and Safety” by using best practices to ensure compliance with Americans with Disabilities Act (ADA).

HEALTHY AND SUSTAINABLE ENVIRONMENT

This proposal provides “energy efficient transportation options” for residents who choose to walk or cycle to their destination. Research from the Urban Land Institute shows that communities benefit from reduced traffic congestion and improved air quality when cities build a connected network of non-motorized transportation facilities that convert short automobile trips to bicycling and walking.

ECONOMIC GROWTH & COMPETITIVENESS

[City Brand] This proposal positions the city to “earn local, national, and international recognition” by positioning the Eastgate corridor to retain and attract corporations to Bellevue. In Minneapolis, a similar project called the Midtown Greenway has spurred development of new housing and businesses to take advantage of the desirable location adjacent to the trail. According to interviews with businesses along the Midtown Greenway the two qualities sought by their creative class workers are “active streets scenes and outdoor recreation opportunities”—both of which are fostered when people are given the option of safe walking and biking facilities.

C. Partnerships and Collaboration proposed:

Design and implementation of this project will require partnership with the Mountains to Sound Greenway Trust, WSDOT, King County, local businesses, cyclists, and residents. Partnerships will further enhance the capabilities for the project to obtain grant funding in the future.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

Working in partnership with the Mountains to Sound Trust provides access to project funding not typically available to the city. This may significantly reduce project costs as compared to the city pursuing the project alone. The ultimate objective of this proposal is to increase use of alternative modes of travel and improve pedestrian and bicycle safety. This proposal will support the Pedestrian and Bicycle Education Campaign 130.02 providing the infrastructure for safe cycling conditions as well as 130.83 Pedestrian Facilities Compliance Program assuring that facilities

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incorporate Americans with Disabilities act (ADA) requirements.

Scalability: Funding to a 30% design level provides limited additional information than will be provided by the existing grant-funded study. Funding to 60% design provides the level of information needed to pursue grant funding for further design, property acquisition, and/or construction phases of work. We believe this project will score highly in review of multiple local, regional, and federal grant opportunities.

The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

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Section 1: Proposal Descriptors

Proposal Title: PW-W/B-82 SE 16th Street -
148th Avenue SE to 156th

Proposal Number 130.18NA

Proposal Type: New Service

Outcome: Improved Mobility

Proposal Status: Funded

Attachments: No

Primary Department: Transportation

Primary Staff Contact: Ron Kessack

List Parent/Dependent Proposals: None

Previous Proposal Number(s):

Version Tracking: N/A

Section 2: Executive Summary

This proposal is to complete 60% design plans for the addition of 5 foot bike lanes outside of 11 foot vehicle lanes on both sides of SE 16th Street. New pedestrian facilities would include the installation of curb/gutter with a 6 foot wide sidewalk separated from the roadway by a 4 foot wide planter. This project completes a key missing segment of the Lake to Lake Trail, a priority bike corridor in the adopted Pedestrian-Bicycle Plan. By completing the design to 60% plans the city will also be able to provide detailed information for Puget Sound Energy to determine the location of any conflicting infrastructure enabling them to plan for the placement of electrical transmission system poles that will connect the Phantom Lake Substation to the Crossroads Substation improving electrical reliability in east Bellevue.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: PW-W/B-82 - SE 16th Street - 148th Avenue SE to 156th Avenue SE								
Expenditure								
	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
2013-2019 Total		\$250,000						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue								
		2013	2014	2015	2016	2017	2018	2019
		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0

Section 4: Budget Proposal Description

The desire to improve multi-modal facilities in order to provide safe transportation alternatives for commuters and recreational users is recognized in the vision outlined in the 2009 Pedestrian & Bicycle Transportation Plan and the City's Comprehensive Plan policies. The "City of Bellevue 2012 Budget Survey" lists traffic and transportation as the biggest issues in Bellevue with growth and congestion identified as primary causes. The Survey identified that alternative transportation modes should be sought and provided to help alleviate traffic issues. Bellevue has historically committed to improving mobility by promoting alternative transportation methods.

This proposal will provide the funding necessary to complete 60% design plans for the addition of 5

City of Bellevue - Budget One 2013-2019 CIP Plan Proposal

foot bike lanes outside of 11 foot vehicle lanes on both sides of SE 16th Street. Plans at this design level will provide adequate information for Puget Sound Energy to install new transmission system poles along the SE 16th Street corridor between 148th Avenue and 156th Avenue connecting the Phantom Lake Substation and the Crossroads Substation to improve electrical system reliability in the East Bellevue-Lake Hills area.

The design is expected to include pedestrian facilities that are separated from traffic by a 4 foot wide planter. Pedestrians and cyclists use this route for a variety of reasons: traveling to work, school, transit connections, recreation/health. This project completes a missing segment of the Lake to Lake Trail, a priority bike corridor in the adopted Pedestrian-Bicycle Plan. This proposal enforces the City's commitment to build a safe and continuous bike system and enhance the quality of life and the environment by promoting pedestrian and bicycle travel.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

[EXISTING AND FUTURE INFRASTRUCTURE]

- This proposal provides a Safe Environment for pedestrians and cyclists and helps prevent accidents. Pedestrians would be separated from traffic by a 4' wide planter strip providing a safer, more enjoyable environment.
- This proposal Connects with existing and planned trail systems to provide a safe and coordinated pathway for cyclists to use for commute or pleasure riding by completing a missing segment of the Lake to Lake Trail. Use of this system and existing and planned regional trails provides Regional Access for business commuters and pleasure riders.
- This proposal provides an area-wide benefit by establishing future infrastructure locations that reconcile with Puget Sound Energy's future plans to run power transmission lines to the Phantom Lake Substation providing redundant transmission feed that improves overall power system reliability to a broad area of east Bellevue. This Integration of facilities is vital to Economic Development in areas such as Lake Hills that have been prone to sustained power outages due to tree-fall events.

[TRAFFIC FLOW]

- This proposal creates Efficient transportation facilities and improves access to a local and regional network of bike paths and trails providing a vital east-west link across the central part of the city completing a missing segment of the Lake to Lake Trail. This work is in accordance with the vision outlined in the 2009 Pedestrian & Bicycle Transportation Plan and the City's Comprehensive Plan policies.

[BUILT ENVIRONMENT]

- Providing sidewalks and bike lanes improves neighborhood Livability and Vitality by enhancing recreational opportunities and promoting a healthy lifestyle and interaction within the community. Renovating the streetscape for non-motorized activity contributes to Neighborhood Character.
- Access to Destinations throughout Bellevue using the Lake to Lake Trail system (and it's connections to other trails) via non-motorized alternatives will be significantly enhanced.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

[QUALITY NEIGHBORHOOD]

This project does impact local residents and system users who will be INVOLVED in design and decision-making. By working with the public to define the bicycle improvements, "citizen participation and support" for the project is increased.

This proposal creates a Sense of Community by creating safe and convenient connectivity for the local neighborhoods and the region to community destinations, such as businesses, recreational

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activities, and parks. It also increases Public Health and Safety by using providing safe non-motorized alternatives for public use.

[HEALTHY AND SUSTAINABLE ENVIRONMENT]

This proposal also provides for Efficient Transportation Choices for residents who choose to walk or cycle to their destination, reducing carbon emissions and promoting health.

C. Partnerships and Collaboration proposed:

This proposal will be coordinated with the local community, non-motorized system users, and Puget Sound Energy to assure that the project designed supports the needs to system users.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

SCALABILITY: As this project is for pre-design and community involvement only there is no scalable option other than not funding this proposal.

The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2013-2019 CIP as recommended by the Leadership Team CIP Panel and approved by the City Council.

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Section 1: Proposal Descriptors

Proposal Title: PW-R-168 120th Ave NE (Stage 3) NE 12th St to Northup Way

Proposal Number 130.20NA

Proposal Type: New Service

Outcome: Improved Mobility

Proposal Status: Funded

Attachments: No

Primary Department: Transportation

Primary Staff Contact: Mike Mattar

List Parent/Dependent Proposals: None

Previous Proposal Number(s):

Version Tracking: N/A

Section 2: Executive Summary

This proposal funds the completion of 90% design of the final of two stages of the 120th Avenue NE corridor and will fully implement Stage 3, between NE 12th and NE 16th Streets including widening to five traffic lanes including non-motorized facilities, lighting, landscaping, and signal improvements were applicable. This project will improve local access and circulation, improve pedestrian and bicycle facilities on arterial streets, and there is a high community interest in funding this project.

The integrated design approach of the section between NE 12th St and NE 16th St is critical to ensure design and construction compatibility with Sound Transit's East Link Light Rail project, which includes the guide way undercrossing of 120th Ave NE between NE 15th St and NE 16th St. This will ensure that both the arterial street design and LRT project are designed and constructed in a manner addressing agency costs and responsibilities.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: PW-R-168 - 120th Ave NE Impr. (Stage 3) - NE 12th St to Northup Way

Expenditure

Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$0	\$0	\$389,973	\$7,872,191	\$0	\$0	\$10,985,106
2013-2019 Total	\$19,247,270						
CIP M&O	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Supporting Revenue

	2013	2014	2015	2016	2017	2018	2019
	\$0	\$389,973	\$7,872,191	\$0	\$0	\$0	\$10,985,106

Section 4: Budget Proposal Description

This project is part of the (M&I) Initiative projects. This proposal includes the third and fourth stages of the 120th Ave NE corridor improvements. 120th Ave NE Stage 1, NE 4th St. to NE 8th St. (130.51NN), and 120th Ave NE Stage 2, NE 8th St. to NE 12th St. (130.53NN) are proposed to be fully funded for construction in the 2013-2017 CIP. This proposal would fully fund 120th Ave NE Stage 3, NE 12th St. to NE 16th Street, and fund Stage 4, NE 16th Street to Northup Way only through 90% design. Since this section of 120th Ave NE effects, and is effected, by other projects in the vicinity, there is a need to advance the design on both segments to ensure that the design of other City projects such as 15th/16th St. and the West Tributary Regional Detention Facility; Sound Transit's

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East Link; and private developer projects, such as the Spring District, are well integrated and coordinated with the design of this project.

This project will widen 120th Ave NE, from NE 12th St. to approximately NE 16th St., to five lanes, two travel lanes in each direction, with a center left-turn lane, five-foot bike lanes, five foot planter and eight foot sidewalks on both sides of the roadway. The widening from NE 16th St to Northrup will consist of four travel lanes, two lanes in the northbound direction, one center turn lane and one lane in the southbound direction. Landscape planters on both sides of the road, a sidewalk on the east side and a multi-purpose pathway on the west side are all anticipated amenities that will be further developed during design. The scope of improvements between NE 12th St and NE 16th St are oriented with the final design and construction of Sound Transit's East Link project, advancing development within The Spring District (Master Plan approved 5/3/12), and coordination with Pine Forest development interests.

The roadway alignment between NE 12th Street and NE 16th Street will be raised to a 6% grade providing for the undercrossing of 120th by the Sound Transit guide way, and maintain maximum desirable grades for bicyclist. Both the Sound Transit and City projects will require storm water management and conveyance. Through a coordinated design and construction approach both storm water management and other underground utility costs may be reduced.

Funding this proposal will further support advancement of the project financing analyses, and increase external funding competitiveness.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

EXISTING AND FUTURE INFRASTRUCTURE – The Downtown Implementation Plan, Wilburton/NE 8th sub-area plan, and Bel-Red Corridor Plan all identified the need for a widening 120th Avenue NE between NE 4th Street and Northrup Way connecting downtown with neighborhoods to the east of I-405 to accommodate planned growth in downtown and Bel-Red. These improvements are the first segment of an alternate route between I-405 and SR 520.

TRAFFIC FLOW – This proposal coupled with the NE 4th Street Extension and the widening of 120th Ave NE south of NE 12th St. accommodates future travel demands with congestion relief and reduction in travel delay between the 3 major growth centers (Downtown, Wilburton and Bel-Red). Downtown access for all modes will be improved by extending the downtown grid to Wilburton. Traffic analysis has shown that improvements to 120th Avenue NE along with the new NE 4th Street Extension will provide general congestion relief on NE 8th Street from 112th Avenue NE east to 124th Avenue NE, and on 116th Avenue NE between NE 4th Street and NE 12th Street.

TRAVEL OPTIONS – The 2009 City of Bellevue Pedestrian and Bike Plan notes that many Bellevue residents want to walk and bike more, but have concerns over traffic danger, especially on high vehicle volume streets. Providing a safe, designated space for non-motorized travel significantly improves the east-west non-motorized system, with connections between Wilburton and Downtown (including non-motorized access to the Transit Center and future downtown light rail station), as well as to the regional trail proposed for the BNSF corridor.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Economic Growth & Competitiveness – Funding this proposal and fully funding the other improvements to 120th Avenue NE and the extension of NE 4th supports the land use vision for Bel-Red and Downtown with investment in the transportation infrastructure that provides easier connections and reduces congestion, a major detriment to development.

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Quality Neighborhoods/Healthy & Sustainable Environment – Reduction in congestion and travel delay reduces CO2 emissions and improves air quality. Improving multi-modal mobility provides convenient connectivity and access for neighborhoods to downtown, the Wilburton commercial area, Bel-Red and access to other regional facilities.

Safe Community – National and international evidence to date has demonstrated that the most important way to promote bicycle transportation is to provide bicycle facilities – safe and clear places where people can ride (2009 City of Bellevue Pedestrian and Bicycle Plan).

C. Partnerships and Collaboration proposed:

This proposal will be developed through an integrated design process in close collaboration between City departments such as Transportation, Planning and Community Development, Utilities, Parks and Community Services, and Development Services; regional agencies such as Sound Transit; and private developers, such as the Spring District, and franchise utilities to ensure that the City's new infrastructure improvements in the Wilburton and the Bel-Red areas are very well integrated with other regional projects and new private developments.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

This project is scaled in a manner that ensures that is completed in conjunction with the Sound Transit East Link project that minimizes the loss of capital design, right-of-way, and construction costs through maximizing retention of public investments, including those of Sound Transit. Meaning what will be designed, and constructed is the minimum necessary to reduce future costs to the City as well, and minimize impact to the traveling public. Sound Transit also acknowledges that it is their desire that the roadway section adjacent to and through the undercrossing should be constructed in its ultimate alignment and configuration.

In an effort to reduce cost, increase efficiency, and comply with City, state and federal regulations, this project is combined with other (MI&I) projects in conducting the required environmental studies and in preparing the supporting documents needed to obtain the required state and federal environmental permits.

The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

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Section 1: Proposal Descriptors

<p>Proposal Title: PW-R-181 East Link MOU Commitments</p> <p>Outcome: Improved Mobility</p> <p>Primary Department: Transportation</p> <p>List Parent/Dependent Proposals: 130.56PA</p> <p>Previous Proposal Number(s):</p>	<p>Proposal Number: 130.21DA</p> <p>Proposal Type: New Service</p> <p>Proposal Status: Funded</p> <p>Attachments: No</p> <p>Primary Staff Contact: Bernard van de Kamp</p> <p>Version Tracking: N/A</p>
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Section 2: Executive Summary

This proposal provides resources to fulfill the capital commitments made by the City Council to the East Link light rail transit project through the November 2011 City of Bellevue – Sound Transit Memorandum of Understanding (MOU). This is a new proposal that allows for the acquisition of properties listed in the MOU and relocation of public utilities (funding proposed through operating proposal 130.07DA East Link Overall). This proposal is also related to the East Link Analysis and Development CIP proposal 130.56PA.

Section 3: Requested Resources

Capital Improvement Project Plan
Fund: 03680 General CIP Fund

CIP Plan Number: PW-R-181 - East Link MOU Commitments									
Expenditure									
Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019		
Costs	\$0	\$28,999,000	\$1,700,000	\$700,000	\$700,000	\$800,000	\$800,000		
2013-2019 Total	\$33,699,000								
CIP M&O	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Supporting Revenue									
	2013	2014	2015	2016	2017	2018	2019		
	\$0	\$28,999,000	\$1,700,000	\$700,000	\$700,000	\$800,000	\$800,000		

Section 4: Budget Proposal Description

This proposal provides the resources to implement the partnership with Sound Transit called for in the November 2011 City of Bellevue – Sound Transit East Link Memorandum of Understanding (MOU) and Collaborative Design Process (CDP). Primary work items will include the acquisition of properties required for the project that the City has planned to purchase for separate planned City projects and the relocation of public utilities that are in conflict with the East Link project. Additionally, in later years of the CIP, other City contributions will be made to ensure compliance with the MOU and timely delivery of the East Link light rail extension. These expenditures are consistent with the City financial contribution (up to \$160 million) outlined in the MOU.

The City and Sound Transit executed an Umbrella Memorandum of Understanding in November 2011 (“MOU”). Subsequently, both parties endorsed a Collaborative Design Process (CDP) that guides efforts leading up to completion of the 60% design plans and Sound Transit base-lining the project

City of Bellevue - Budget One 2013-2019 CIP Plan Proposal

cost estimate in early 2014. The CDP management structure supports coordinated decision-making and provides opportunities and resources to make decisions and resolve potential barriers. Upon completion of the 60% design, Sound Transit is expected to begin the process of acquiring property needed for staging and construction of the light rail line. Concurrently, the City will proceed with key acquisitions and the relocation of public utilities.

During 2013-14, \$33.7 million will be required to acquire properties and relocate public utilities, as described in the East Link City of Bellevue – Sound Transit Memorandum of Understanding. The following describes the required expenditures:

- Utility Coordination: Staff will facilitate the relocation of substantial public and private utilities. Coordination, design, and construction activities will occur during the biennium. \$7.7 million is requested to fund the City's share of relocating City utilities. This expenditure will be funded by the Utilities R&R fund and therefore it is not included in the total cost of this proposal.
- City Property Contributions: Per the MOU, the City has agreed to contribute key property rights as part of the cost sharing agreement. This includes several properties that the City currently owns and several other privately owned parcels. \$33.7 million is the estimated acquisition cost of these required private properties.

NOTE: These expenditure levels are subject to revision, pending negotiations that will be ongoing throughout the 2013-14 budget process. These estimates will be revisited accordingly.

This proposal is supported by the FTE resources in the East Link Overall operating budget proposal (130.07DA).

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

This proposal primarily responds to the improved mobility outcome, and addresses the Existing and Future Infrastructure, including all of its purchasing strategies: "plan to accommodate future demand ...maximize the benefits of investments made by regional and state agencies ...include safe infrastructure design for all users ...leverage partnerships and maximize opportunities with other agencies ...provide multi-modal infrastructure ...provide convenient connections between destinations ...promote and support economic development." Numerous City and regional transportation plans over the past decades have concluded that Bellevue and the broader regional must turn to high-capacity transit investments for key corridors within the Puget Sound region. East Link will serve this function by connecting Bellevue with Overlake, Seattle, and the I-5 corridor between Lynnwood and Federal Way. The City's involvement in this project is key to ensure that the robust growth in downtown Bellevue and the redevelopment of the Bel-Red corridor is supported by light rail, and that stations are appropriately sited and designed.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

This proposal also relates to the Built Environment and Travel Options strategies by advancing the voter approved project through final design and moving it towards construction. Light rail will ensure that the project is designed to fit with neighborhood character and that stations are located near or at existing transportation facilities such as the downtown Bellevue Transit Center and South Bellevue Park and Ride. This will ensure that light rail is convenient and readily accessible to where people work, live, and play. At the same time, the system is being designed to protect neighborhoods from negative traffic impacts through avoidance and mitigation.

C. Partnerships and Collaboration proposed:

As noted throughout this proposal, the City and Sound Transit have entered into a binding MOU that is being implemented through a "Collaborative Design Process". This is an unprecedented

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collaborative partnership where the City is a full partner in the development of the East Link project. This partnership relies on a close working relationship that involves staff from virtually every City department. Additionally, the City is leveraging its assets and expenditures for other projects (such as property acquisitions) to benefit the East Link project. This collaborative partnership maximizes the efficiency of public expenditures and promises to reduce the time, effort, and conflict in designing the system to meet local and regional goals and objectives.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

Several projects and programs will benefit from the work funded by this proposal. Joint work between the City and Sound Transit will be coordinated with park planning in south Bellevue and downtown; transportation planning and project development projects are being coordinated, particularly in the Bel-Red area; station area planning will overlap with the Downtown Livability Initiative, Downtown Plan, Bel-Red Plan, and Wilburton area planning. Additionally, the City plans to acquire several properties for the East Link project (part of its East Link MOU commitment) that are also needed for future parks and transportation facilities.

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Section 1: Proposal Descriptors

Proposal Title: PW-R-180 Annexation Area
Transportation Capital

Outcome: Improved Mobility

Primary Department: Transportation

List Parent/Dependent Proposals: None

Previous Proposal Number(s):

Proposal Number 130.25NA

Proposal Type: New Service

Proposal Status: Funded

Attachments: No

Primary Staff Contact: Eric Miller

Version Tracking: N/A

Section 2: Executive Summary

This proposal will evaluate transportation capital needs and opportunities in the Eastgate area neighborhoods annexed into the city in 2012. Early capital project scoping, design, cost estimation, or project implementation may be conducted for capital investment priorities that emerge from the evaluation of annexation area needs and opportunities. Upon annexation King County Road Services Fee revenue in the amount of \$1,068,000 was transferred to the City of Bellevue.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: PW-R-180 - Annexation Area Transportation Capital

Expenditure

	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$0	\$168,000	\$900,000	\$0	\$0	\$0	\$0	\$0
2013-2019 Total		\$1,068,000						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Supporting Revenue

	2013	2014	2015	2016	2017	2018	2019
	\$168,000	\$900,000	\$0	\$0	\$0	\$0	\$0

Section 4: Budget Proposal Description

This proposal will evaluate transportation capital needs and opportunities in the Eastgate area neighborhoods annexed into the city in 2012. The subject annexation areas include the Eastgate, Tamara Hills, Horizon View, and Hilltop neighborhoods. The evaluation may include but would not be limited to a survey of Americans with Disability Act (ADA) compliance issues on pedestrian facilities, major roadway and/or roadway right of way maintenance needs, neighborhood and school access sidewalk or other pedestrian and bicycle facility needs, vehicular or pedestrian system safety needs, and roadway/intersection improvement needs, especially on key arterials including 150th Avenue SE and Newport Way.

Available funding may be invested to advance capital project scoping, design, cost estimation, or smaller scale project implementation of the capital investment priorities that emerge from the evaluation of annexation area needs and opportunities.

Section 5: Responsiveness to Request for Results

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A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

This proposal may address all Improved Mobility Factors but will have particular emphasis on the review of needs and opportunities under the Existing and Future Infrastructure Factor. Because the annexation areas are new to the City, their specific transportation needs and issues have not been previously considered in the context of transportation needs and opportunities citywide.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Economic Growth & Competitiveness: This proposal will “maximize collaboration with other entities to eliminate duplication of effort and increase efficiencies.” It “will leverage local and development partnerships” by defining development standards which “support and future development and business capital” supporting advancement of the Eastgate vision, “and add value to development and financial business plans , strategies, supporting agreements, and programs.”

Citywide Purchasing Strategies: Leverages internal/external partnerships, gains in efficiency/cost savings, and considers short/long term financial strategies through sound management and proven business practices. Promotes environmental stewardship and addresses short and long term financial impacts. Outcomes further support enhancement of Bellevue’s image.

C. Partnerships and Collaboration proposed:

Any work initiated using the resources associated with this proposal will be conducted in partnership and collaboration with the affected residents in the annexation areas, new residents of the City of Bellevue.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

The staffing resources needed to deliver the Capital Investment Program are included in the “Transportation CIP Delivery Support” proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

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Section 1: Proposal Descriptors

Proposal Title: PW-R-171 134th Ave NE - NE 16th St to NE 20th St

Proposal Number 130.41NA

Proposal Type: New Service

Outcome: Improved Mobility

Proposal Status: Funded

Attachments: No

Primary Department: Transportation

Primary Staff Contact: Rick Logwood

List Parent/Dependent Proposals: None

Previous Proposal Number(s):

Version Tracking: N/A

Section 2: Executive Summary

This project will implement the design for a new arterial street connection between NE 16th Street and NE 20th Street, including full signalized intersection improvements. This arterial street will be a three lane roadway with sidewalks, landscape strips, and illumination, providing for capacity, access, and circulation. This street will support pedestrian access to the future LRT station. This connection eliminates the need for two southbound travel lanes on 136th Place NE and to require Sound Transit to grade separate the East Link crossing at 136th Place NE and NE 20th St.

Timing of the design of this new arterial street is coordinated with Sound Transit's East Link Light Rail project final design at 134th Ave NE / NE 16th St, coordination with the NE 16th St project design, and address the final alignment. The arterial street design will support, urban design amenities, other broader storm water management efforts to consolidate and reduce overall long term costs to the City.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: PW-R-171 - 134th Avenue NE - NE 16th Street to NE 20th Street								
Expenditure								
	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$0	\$0	\$0	\$128,346	\$131,298	\$0	\$0	\$0
2013-2019 Total		\$259,644						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue								
		2013	2014	2015	2016	2017	2018	2019
		\$0	\$0	\$128,346	\$131,298	\$0	\$0	\$0

Section 4: Budget Proposal Description

This project provides for maximizing the preservation of public investment in the design of infrastructure improvements with regional partnership opportunities, through an integrated design and coordination of the design for future improvements, including the location and placement of underground utilities. Full implementation of this project is anticipated between 2030 and 2040.

Sound Transit's preliminary engineering reflected a terraced cross-section through the existing intersection of NE 16th St and 134th Ave NE, providing that the City may in the future modify and

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construct improvements that would be compatible with their design / alignment. As a cost savings approach to Sound Transit through earlier design work with the City, the City evaluated and recommended an alternative to having Sound Transit construct a grade separate crossing of NE 20th St at 136th Pl NE. As also presented by Sound Transit, as part of a cost savings alternative workshop, Sound Transit proposes to implement a cul-de-sac of 134th Ave NE and eliminate through access. Either the terraced approach or cul-de-sac would require substantial City investment in the future to modify the grades/intersection and extend the roadway to NE 20th St.

Through this approach, the City will not be accepting additional risk and future costs nor will future development be burdened with additional costs to reconstruct the full intersection and future roadway connections and minimize added potential costs of underground utility modifications.

This project will implement the design for a new arterial street connection between NE 16th Street and NE 20th Street, including full signalized intersection improvements. This arterial street will be a three lane roadway with sidewalks, landscape strips, and illumination, providing for capacity, access, and circulation. This street will support pedestrian access to the future LRT station. This connection eliminates the need for two southbound travel lanes on 136th Place NE and to require Sound Transit to grade separate its crossing at 136th Place NE and NE 20th St.

It is anticipated that the construction of the roadway supports traffic projections envisioned between 2020 and 2030, and further supports the intersection performance at NE 20th Street and 140th Ave NE, given projected travel demand and level of service. Again, the city did not require Sound Transit to implement a grade separated facility of NE 20th Street with having the 134th Ave NE arterial street connection in place.

Through this early integrated design approach, overall costs will be reduced, which again minimizes the loss of public investment recognizing that future development would review and reconstruct improvements to address site specific needs. This early effort further supports development of the desirable arterial street character, promotes an attractive environment (residential, retail, office mixed use) within the immediate area, and allows for a regional basin storm water management approach to reflect long term plans and vision of the arterial street network.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

Existing & Future Infrastructure - This proposal enhances the relative design, future construction, and overall functionality of the transportation system ensuring taxpayers receive the maximum value of investments through an integrated design approach. This effort further supports planned growth demand, and improved access, circulation for multiple transportation modes and stimulating continued economic development.

Traffic Flow - This proposal accommodates future travel demand and capacity for the overall arterial street network within the Bel-Red area. This proposal will help ensure that Sound Transit's design is forward compatible with the planned arterial street network, which also supports non-motorized access to/from planned station areas.

Built Environment - This proposal supports policy decisions in minimizing potential impacts to having Sound Transit construct an elevated guideway along 136th Pl NE, through having a complete arterial street network that further reduces delay upon vehicles accessing the area, supporting development/land use. This proposal connects with the adjacent transportation proposal for the design of NE 16th Street between 132nd Ave NE and NE 20th Street. This proposal must also consider how NE 16th Street grades further address Olympic Pipe line facilities

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that are located immediately to the east.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Safe Community – This proposal support safe communities, through providing improve arterial street access and circulation, and promoting improved emergency service access and circulation, especially recognizing that the Sound Transit light rail may only be crossed at signalized intersections. The future arterial street connection will further provide improved pedestrian access to the Sound Transit LRT station located at 130th Ave NE, to the west.

C. Partnerships and Collaboration proposed:

This proposal will be advanced through an internal integrated design approach coordinated with Planning and Community Development, Utilities, Fire, Civic Services (real property), and Development Services. Additional external coordination will occur with Sound Transit, franchise utilities, Olympic Pipeline, and potentially affected property interests.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

This proposal will be coordinated with both Sound Transit's East Link project work and the NE 16th Street design work, which are covered by separate proposals.

This proposal is intended to reduce potential redesign, reconstruction, and loss of public investments through minimizing the extent of improvements that would require removal and replacement through subsequent reconstruction. This proposal further considers reasonable measures to minimize future right-of-way conflicts and requirements. This proposal reflects that Sound Transit is advancing final design of their corridor, without the city having final plans in place for planned arterial street improvements.

If not fully funded to the proposed design level there will be little benefit to funding this proposal as sufficient engineering, impacts, risks analysis, and costs estimates will not be provided.

The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

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Section 1: Proposal Descriptors

Proposal Title: PW-R-174 NE 16th St - 130th to 132nd Ave NE

Proposal Number 130.42NA

Proposal Type: New Service

Outcome: Improved Mobility

Proposal Status: Funded

Attachments: No

Primary Department: Transportation

Primary Staff Contact: Rick Logwood

List Parent/Dependent Proposals: None

Previous Proposal Number(s):

Version Tracking: N/A

Section 2: Executive Summary

This project will initiate the design for a new arterial street connection between 130th Ave NE and 132nd Ave NE through a coordinated approach with Sound Transit's East Link Light Rail Transit (LRT) Station, which is located between the eastbound and westbound travel lanes. Improvements include sidewalks, landscape strips, street lighting, and traffic signal improvements.

The timing and coordination of the new arterial street connection improves pedestrian access to the new LRT and will further improve safety, access, and circulation for community access to the new station and proposed park & ride lot located immediately adjacent and north of the new arterial street, as redevelopment within the Bel-Red area continues. Interim sidewalk improvements are recommended to minimize City and redevelopment costs.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: PW-R-174 - NE 16th Street - 130th Avenue NE to 132nd Avenue NE								
Expenditure								
	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$0	\$102,100	\$261,376	\$267,388	\$109,415	\$0	\$0	\$0
2013-2019 Total		\$740,279						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue								
		2013	2014	2015	2016	2017	2018	2019
		\$102,100	\$261,376	\$267,388	\$109,415	\$0	\$0	\$0

Section 4: Budget Proposal Description

This project provides for maximizing the preservation of public investment in infrastructure and improvements with regional partnership opportunities, promotes vehicular and pedestrian access and circulation, and expands connectivity to planned regional Light Rail Transit service and systems. This project is reflected in the overall Bel-Red Plan and Vision.

Specifically, Sound Transit will construct the LRT station between 130th Ave and 132nd Ave's NE. As reflected in ST's design, they will construct a concrete plaza connection between their proposed Park & Ride facility and the new LRT station. Although setting a curb back in a location that provides for a

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future westbound travel lane, the plaza investment reflects physical improvements will be made that are not designed for vehicular access and will be removed when the travel lane is constructed.

Through constructing the full roadway westbound travel lane a single coordinated improvement versus Sound Transit constructing a plaza connection that would subsequently be removed this approach will save costs. Moreover, there is the potential for additional costs savings when constructing the eastbound travel lane and sidewalk improvement along the south side of the LRT station. In providing a complete street and pedestrian access, circulation, providing arterial street capacity, supporting existing and future access to the LRT station and the adjacent park and ride lot the public will greatly benefit

The timing of the design, right-of-way acquisition, and construction may be coordinated with Sound Transit's 130th Ave NE station and rail system final design and construction; whereas, the public will benefit through the ability to implement improvements at reduced potential project cost, mitigating extended disturbance to the public. Furthermore, ridership services to local businesses and adjacent residential land use within walking distance will benefit in having access and improvements that reflect the Bel-Red vision, urban design character. Additional benefits are also identified through joint application and treatment of storm and surface water improvements.

To reduce overall potential costs, this project would look to build interim sidewalk improvements along the south side of the roadway segment, which would again minimize the loss of public investment recognizing that future redevelopment would remove and reconstruct the sidewalks to address site specific needs, and complete sidewalks to full width.

By providing a complete street segment relative to the station area development, a desirable environmental character will also be in place, and promote an attractive environment (residential, retail, office mixed use) within the immediate area. This environment will be more attractive to subsequent investment and redevelopment.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

Existing & Future Infrastructure – this proposal enhances the relative design, construction, and functionality of the transportation system ensuring taxpayers receive the maximum value of investments through an integrated approach, which supports growth demands, improved access to/from alternative transportation modes, and stimulating continued economic development.

Traffic Flow – This proposal accommodates future travel demand and capacity and further improves internal circulation and access within the Bel-Red area. Through providing multi-modal access (sidewalk and pedestrian connectivity) between business and future development, improved access to LRT facilities are also realized.

Built Environment – This proposal improves linkages between transportation and planned land use; moreover, through a means that reflects a sustainable environment and character of the area. This proposal connects with adjacent transportation infrastructure investments including 130th Ave NE, and NE 16th Street, east of 132nd Ave NE.

Travel Options- This proposal provides convenient access and connectivity between developments through multiple transportation choices, and use of alternative modes of transportation including Light Rail Transit.

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B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Economic Growth & Competitiveness – This proposal improves mobility within the Bel-Red area and furthermore within other growth centers through improved access to LRT facilities and reduction in congestion.

Safe Community – This proposal supports safe communities, through improving safe pedestrian connectivity to regional LRT facilities, providing arterial street access circulation, and promoting improve emergency service access and circulation. This connection further provides improved emergency services access to the overall LRT station access.

C. Partnerships and Collaboration proposed:

This proposal will be advanced through following an internal integrated design approach coordinated though Planning and Community Development, Utilities, Fire, Civic Services (real property), and Development Services. Integrated external partnerships include Sound Transit's East Link project, Department of Ecology, Washington State Department of Fish and Wildlife, and franchise utilities.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

This proposal will be coordinated with the Sound Transit East Link proposals and the 130th Ave NE project proposal.

This proposal is intended to reduce potential redesign costs and loss of public investments through minimizing the extent of improvements that would require removal and replacement through subsequent reconstruction. This proposal further considers that the cost to acquire right-of-way will increase following completion of the LRT station. Lastly, construction cost at this time is at unprecedented lower costs due to a slower economic recovery. This proposal reflects that Sound Transit will have completed negotiations for right-of-way and will be seeking right-of-way certification (a federal approval) in 2015.

If not fully funded through construction, an alternative proposal may be to consider advancing the design and acquiring right-of-way, which said right-of-way costs are the substantial costs associated with the proposal. Construction may be deferred until future CIP updates that may better reflect the final timing of Sound Transit's East Link contract packaging.

The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

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Section 1: Proposal Descriptors

Proposal Title: PW-R-175 NE 16th St - 132nd Ave NE to NE 20th St

Proposal Number 130.43NA

Proposal Type: New Service

Outcome: Improved Mobility

Proposal Status: Funded

Attachments: No

Primary Department: Transportation

Primary Staff Contact: Rick Logwood

List Parent/Dependent Proposals: None

Previous Proposal Number(s):

Version Tracking: N/A

Section 2: Executive Summary

This project will advance the design engineering for the NE 16th Street, 136th Place arterial street to facilitate coordination with Sound Transit's East Link Light Rail Transit project, which has the light rail facility located within the center of the planned travel lanes. The proposal will ensure forward compatibility of the NE 16th St signalized intersection and coordinated approach for developing coordinated storm water management for the proposed improvements.

Through the coordinated design, the project will ensure that the City does not assume future costs as a result of the East Link Light Rail project, and further addresses design coordination of future stream or fish passage enhancements that span both the East Link Light Rail project and ultimate roadway cross-section.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: PW-R-175 - NE 16th Street - 132nd Avenue NE to NE 20th Street								
Expenditure								
	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$0	\$51,050	\$104,550	\$0	\$0	\$0	\$0	\$0
2013-2019 Total		\$155,600						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue								
		2013	2014	2015	2016	2017	2018	2019
		\$51,050	\$104,550	\$0	\$0	\$0	\$0	\$0

Section 4: Budget Proposal Description

This project ensures engineering design compatibility between the ultimate design of the arterial street corridor and what is proposed and advances through the Sound Transit East Link project final engineering design. Advancing the design to approximately a 30% design level further allows future development to design and build to the final horizontal and vertical alignments of the ultimate cross-section, including the location and provisions for on-street parking, and full width sidewalk improvements.

The timing of the design may be coordinated with sound Transit's East Link Light Rail final design;

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whereas, the public will benefit through having a coordinated design that reflects the Bel-Red vision, urban design character. Additional benefits are also identified through joint application and treatment of storm and surface water improvements.

Although Sound Transit's East Link Light Rail project may design and construct interim improvements, this effort ensures forward compatibility with the ultimate cross-section, and promotes compatibility with the overall desirable corridor character.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

Existing & Future Infrastructure – This proposal enhances the relative design, construction, and functionality of the transportation system ensuring taxpayers receive the maximum value of investments through an integrated design approach. This approach addresses anticipated growth demands, providing improved access to/from alternative transportation modes, and stimulating continued economic development based on the overall design of the corridor.

Traffic Flow – This proposal advances the design of the corridor to a level that reflects the future travel demand and capacity for access and circulation within the Bel-Red corridor. The overall design will capture multi-modal access (sidewalks, bike lanes) that connect with future development and planned LRT station facilities west of 132nd Ave NE.

Built Environment – This proposal will develop the design for future improvements and linkages between transportation and planned land use. The ultimate design is above what may be implemented by Sound Transit and will reflect the long the overall sustainable environment and character of the area. This proposal connects with adjacent transportation infrastructure investments west of 132nd Ave NE.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Economic Growth & Competitiveness – This proposal established what will be the ultimate design and improvements for this portion of the NE 16th St/136th Place corridor, which will promote improved mobility within the Bel-Red area and long term vision of improved connectivity to Wilburton and Downtown areas to the west.

Safe Community – This proposal supports developing safe communities through the design of arterial street improvements that provide safe pedestrian connectivity to regional LRT facilities, supports arterial street access and circulation, and promotes improved emergency services access to the area.

C. Partnerships and Collaboration proposed:

This proposal will be advanced through following an internal intergraded design approach coordinated with Planning and Community Development, utilities, fire, Civic Services, and Development Services. Integrated external partnerships include Sound Transit's East Link project, Department of Ecology, and external franchise utilities.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

This proposal is intended to reduce potential redesign costs and loss of public investments through minimizing the extent of improvements that my otherwise require removal and replacement through reconstruction. Further it will ensure that other underground utility work is located in a manner oriented to the full ultimate improvement to further minimize reconstruction as much as possible.

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The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

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Section 1: Proposal Descriptors

Proposal Title: PW-R-169 124th Ave NE - NE 12th to NE 14th St

Proposal Number 130.45NA

Proposal Type: New Service

Outcome: Improved Mobility

Proposal Status: Funded

Attachments: No

Primary Department: Transportation

Primary Staff Contact: Rick Logwood

List Parent/Dependent Proposals: None

Previous Proposal Number(s):

Version Tracking: N/A

Section 2: Executive Summary

This project will initiate design for widening of 124th Ave NE between NE 12th St (Bel-Red Rd) and NE 14th St to a five lane roadway including bike facilities, sidewalks, landscaping, signal and illumination improvements, and includes the design of bike lanes between NE 8th St and NE 12th St. Ultimately this project will improve access and circulation, support development, and provide non-motorized access to the future Light Rail Transit station located at NE 15th St/120th Ave NE. This project includes evaluation/implementation of neighborhood protection measures. This effort will further define associated costs and responsibilities.

The timing and design of this project is oriented toward the final alignments for the 124th Ave NE corridor. Through integrated design, additional alternatives to future improvements and costs savings will be identified. This effort further allows for developing the broader storm water management plan and reducing additional potential costs to the City.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: PW-R-169 - 124th Avenue NE - Bel-Red Road to NE 14th Street								
Expenditure								
	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$114,954	\$1,304,356
2013-2019 Total		\$1,419,310						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue								
		2013	2014	2015	2016	2017	2018	2019
		\$0	\$0	\$0	\$0	\$0	\$114,954	\$1,304,356

Section 4: Budget Proposal Description

This project provides for advancing the design of arterial street and non-motorized improvements between NE 8th Street and NE 14th St reflecting that the design and alignment for improvements north of NE 14th may significantly influence the overall design of this segment. This segment will further define how non-motorized facilities may also connect with planned development within The Spring District, define how frontage improvements may be implemented, and evaluate and define if bike lanes or a multi-purpose path using portions of property encumbered by the Seattle City Light transmission

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line towers may further reduce future project costs.

This design effort provides for maximizing the public investment in infrastructure and advancing improvements in that what is constructed in conjunction with The Spring District fits with the corridor plan of 124th Ave NE.

The timing and coordination of this effort also reflects that as future phases of development within the Spring District are completed and that upon completion of the Sound Transit East Link station at NE 15th St/120th Ave NE in 2022, that pedestrian access to adjoining residential and businesses that alternative modes of transportation will be accessible.

As with the phased implementation and design of the 120th Ave NE corridor, the residential community south of NE 8th St has raised concerns how neighborhoods will be protected from traffic impacts due to increased growth and additional traffic volumes within the arterial street network. This project will evaluate if and what impacts may be designed and implemented protecting residential communities from potential impacts.

This project will allow all related elements and arterial street improvements to be design to a level ensuring that the City and future development incur minimal or no additional cost in that the improvements are constructed in a manner that preserves maximum investments. Full implementation is currently anticipated between 2020 and 2030.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

The Comprehensive Plan reflects that transportation infrastructure shall be in place supporting the future development. This proposal represents an investment to accommodate future demand, supports and leverages partnerships with development, eliminates duplication, reduces costs, and increases efficiencies. This proposal represents an improved connection between the Wilburton and Bel-Red areas and planned regional facilities at NE 15th St and 120th Ave NE.

[Traffic Flow]: in conjunction with other high priority transportation system improvements, this proposal will define how additional roadway capacity will be provided further reducing delay and congestion between NE 12th St and NE 14th St. The improvements will reflect the approximate 3,000,000 to 4,000,000 square feet of new office development and 1,000 multi-family dwelling units within a 36 acre area identified as the "Spring District", which is located between 120th Avenue NE and 124th Avenue NE.

Travel Options: This project serves new land use and supports economic development through improved safety and mobility to/from Downtown or other destinations, in providing an array of travel options and opportunities connecting to the regional transportation system (including SOV, HOV, transit, commercial trucking). The 2009 City of Bellevue Pedestrian and Bike Plan notes that many Bellevue residents want to walk and bike more, but have concerns over traffic danger, especially on high vehicle volume streets. Providing a safe, designated space for non-motorized travel significantly improves the east-west non-motorized system, with connections between Wilburton and light rail stations, as well as to the SR 520 regional trail or open-space trail systems.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

[Economic Growth and Competitiveness]: This project will provide systems that support the Bel-Red vision and community needs. Through a coordinated partnership approach, all parties will gain efficiencies through designing and constructing improvements that minimize potential risks or rework, and will consider how elements may be further phased to address short and long term

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financial needs

[Healthy & Sustainable Environment]: This project will improve how existing storm and surface water runoff is controlled to minimize negative impacts on existing open-space and fish bearing streams. The approach considers Best Practices to improve water quality, enhance/restore open-space, and provide green-space, collectively improving the natural environment. Potentially this project may be part of the broader efforts within Bel-Red to address storm water management on a basin wide approach further reducing costs to the City.

[Citywide Purchasing Strategies]: Leverages internal/external partnerships, gains in efficiency/cost savings, and considers short/long term financial strategies through sound management and proven business practices.

[Quality Neighborhoods/Healthy & Sustainable Environment]:- Reduction in congestion and travel delay reduces CO2 emissions and improves air quality. Improving multi-modal mobility provides convenient connectivity and access for neighborhoods to downtown, the Wilburton commercial area, Bel-Red and access to other regional facilities.

C. Partnerships and Collaboration proposed:

This project is a close collaboration between City departments such as Transportation, Planning and Community Development, Utilities, Parks and Community Services, and Development Services; regional agencies such as Sound Transit; and private developers, such as the Spring District, to ensure that the City's new infrastructure improvements in the Wilburton and the Bel-Red areas are very well integrated with other regional projects and new private developments.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

This project proposal will be coordinated with the 124th Ave NE project north of NE 14th Street to address the overall alignment of the corridor, and coordinated with The Spring District Master Plan approval.

In an effort to reduce cost, increase efficiency, and comply with City, state and federal regulations, this project may be combined with other projects in conducting the required environmental studies and in preparing the supporting documents needed to obtain the required state and federal environmental permits.

The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

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Section 1: Proposal Descriptors

Proposal Title: PW-R-170 130th Ave NE -
Bel-Red Rd to NE 20th St

Proposal Number 130.46NA

Proposal Type: New Service

Outcome: Improved Mobility

Proposal Status: Funded

Attachments: No

Primary Department: Transportation

Primary Staff Contact: Rick Logwood

List Parent/Dependent Proposals: None

Previous Proposal Number(s):

Version Tracking: N/A

Section 2: Executive Summary

This project will initiate design for widening 130th Ave NE between Bel-Red Rd and NE 20th St, including a three lane wide roadway south of the future NE 16th St signalized intersection and two lane arterial street with on-street parking and bike lanes to the north of NE 16th St. This improvement provides capacity, access, and circulation integral to Sound Transit's East Link Station area development and planned Park & Ride facility fronting 130th Ave NE, and planned Transit Oriented Development. This effort will better define project costs and associated responsibilities.

The timing and coordination of the design of the improvement will ensure forward compatibility between Sound Transit's East Link Light Rail project, station areas design and Park & Ride facilities. This includes coordination to address the broader storm water management efforts to consolidate and reduce potential long term costs to the City, Sound Transit, and potential redevelopment of the Park & Ride facility.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: PW-R-170 - 130th Avenue NE - Bel-Red Road to NE 20th Street								
Expenditure								
	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$0	\$0	\$209,101	\$213,910	\$0	\$0	\$0	\$0
2013-2019 Total		\$423,011						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue								
		2013	2014	2015	2016	2017	2018	2019
		\$0	\$209,101	\$213,910	\$0	\$0	\$0	\$0

Section 4: Budget Proposal Description

This project provides for advancing the design of 130th Ave NE to a 60% design level, recognizing that full implementation may occur between 2030 – 2040 or advanced earlier between 2020 – 2030 following completion of Sound Transit's East Link Light Rail Transit station at 130th Ave NE or should Transit Oriented Development occur earlier. This effort will ensure that costs for completion and responsibilities are well defined.

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This design effort provides for maximizing the preservation of public investment in infrastructure and advancing improvements with regional partnership opportunities. Through an integrated design and coordination of the design for the future improvements, including the location and placement of underground utilities and ensures that elements are well established and may not require significant reconstruction.

Sound Transit's station and park & ride facility are presently designed to a 30% level and do not reflect or account for future improvements along 130th Ave NE, including provisions for on-street parking and bike lanes north of NE 16th Street. A number of underground utilities will be modified within the area, including provisions for future signalization at 130th Ave NE / NE 16th Street. Advancing this effort will further support the underground utility design coordination, including coordination with franchise utilities, landscaping, and coordination with on-street parking, and addressing storm water runoff and treatment.

This project and effort will allow all related elements and arterial street improvements to be designed to a level ensuring that the City will not be accepting additional risk or future cost to what Sound Transit or development will construct. This early design effort will further define the overall urban design character, which will promote an attractive environment (residential, retail, office mixed use) within the immediate TOD area.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

Existing & Future Infrastructure – This proposal enhances the relative conceptual design to address future construction, overall functionality of the transportation system along this street segment, connections with internal streets (public and private) and addresses urban design and functionality of the transportation system ensuring taxpayers receive the maximum value of the investments through an integrated and coordinated design approach (internally & externally). This effort further supports planned growth and demand, improved access, circulation for multiple transportation modes, and stimulating continued economic development.

Traffic Flow – This proposal accommodates future travel demand within the arterial street network, supporting growth and development within the Wilburton and Bel-Red area, planned phased development of the Spring District, and potential catalyst development of Pine Forest Properties. This proposal will further ensure that Sound Transits design of the LRT guide way (immediately adjacent to NE 15th St at the west end, and station design of 120th Ave NE (retained cut and retained cut MOU between Sound Transit and WR/SIR) design is forward compatible with the planned arterial street network, on-street parking, storm water utilities, underground utilities, and non-motorized transportation network/system.

Built Environment – this proposal supports policy decisions in minimizing potential impacts to having Sound Transit construct their guide way and station area, while exploring cost savings, providing a complete arterial street network that further reduces vehicle delay, promotes and provides pedestrian safety, and supports alternatives modes of transportation to/from LRT stations and transit oriented development.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Safe Community – This proposal supports safe communities, through improving safe pedestrian connectivity to regional LRT facilities, providing arterial street access circulation, and promoting improve emergency service access and circulation. This connection further provides improved emergency services access to the overall LRT station access.

C. Partnerships and Collaboration proposed:

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This proposal will be advanced through an internal and external integrated design approach coordinated with Planning and Community Development, Utilities, Fire, Civic Services, and Development Services. External coordination will occur with Sound Transit, Franchise Utilities, Metro Transit, Wright Runstad, and other development interests, and adjacent projects.

The overall design will further be coordinated with final designs made available to the various Boards and Commissions, whereas, they will be informed of how each project relative to the overall corridor is representative for the Bel-Red vision, land use, urban design, and character.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

This effort will assist in evaluating any further cost savings measures. This proposal will be coordinated with the Sound Transit East Link proposals and the NE 16th Street project proposals.

This proposal is intended to reduce potential redesign costs and loss of public investments through minimizing the extent of improvements that would require removal and replacement through subsequent reconstruction. This proposal reflects that Sound Transit will have completed final engineering by 2015.

The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

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Section 1: Proposal Descriptors

Proposal Title: PW-R-173 NE 15th St (Zone2) -
120th to 124th Aves NE

Proposal Number 130.47NA

Proposal Type: New Service

Outcome: Improved Mobility

Proposal Status: Funded

Attachments: No

Primary Department: Transportation

Primary Staff Contact: Rick Logwood

List Parent/Dependent Proposals: None

Previous Proposal Number(s):

Version Tracking: N/A

Section 2: Executive Summary

This project will advance design for a new arterial street connection between 120th Ave NE and 124th Ave NE, including signalized intersections at 120th Ave NE, 121st Ave NE, 123rd Ave NE, and 124th Ave NE. This arterial street provides capacity, access, and circulation integral to planned development and Sound Transit's East Link Light Rail station located at NE 15th St and 120th Ave NE. This effort will define project associated costs and responsibilities. This effort includes coordination of non-motorized system improvements along NE 16th St between 120th Ave NE and 124th Ave NE.

The timing and coordination of this project will ensure forward compatibility between Sound Transit's East Link Light Rail project, station design, and internal street connections. This design includes developing the broader storm water management plan to consolidate and reduce potential long term costs to the City, Sound Transit, and to some extent private development.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: PW-R-173 - NE 15th Street (Zone 2) - 120th Avenue NE to 124th Avenue NE								
Expenditure								
	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$0	\$102,100	\$334,561	\$449,211	\$459,543	\$0	\$0	\$0
2013-2019 Total		\$1,345,415						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue								
		2013	2014	2015	2016	2017	2018	2019
		\$102,100	\$334,561	\$449,211	\$459,543	\$0	\$0	\$0

Section 4: Budget Proposal Description

This project provides for advancing the design of the NE 15th Street corridor to a 60% design level, recognizing that full implementation of the arterial street and multi-modal improvements would likely occur between 2020 and 2023 when the LRT station would be open and serving ridership and further development within The Spring District also has occurred.

This design effort provides for maximizing the preservation of public investment in infrastructure and advancing improvements with regional partnership opportunities. This effort will occur through an

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integrated design and coordination to address future improvements, including the location and placement of underground utilities, and access to redeveloping properties. This ensures that all integrated elements are well established, and costs and responsibilities for completion are well defined.

Sound Transit's preliminary engineering and Memorandum of Understanding with Wright Runstad/SIR also includes provisions for a retained cut station located adjacent to and north of NE 15th Street east of 120th Ave NE. The proposed roadway and on-street parking adjacent to the station area will support transit access, vehicular access, and bicycle and pedestrian access to the station, which include landscaping provisions for infiltration of surface runoff.

The Spring District received Master Plan approval on 5/3/12, which includes internal public street connections to NE 15th at 121st Ave NE and 123rd Ave NE.

This project and effort will allow all related elements and arterial street improvements to be designed to a level ensuring that the City will not be accepting additional risk or future cost to what Sound Transit or development will construct and what may be defined responsibilities for the associated costs.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

Existing & Future Infrastructure – This proposal enhances the relative conceptual design to address future construction, overall functionality of the transportation system along this street segment, connections with internal streets (public and private) and addresses urban design and functionality of the transportation system ensuring taxpayers receive the maximum value of the investments through an integrated and coordinated design approach (internally & externally). This effort further supports planned growth and demand, improved access, circulation for multiple transportation modes, and stimulating continued economic development.

Traffic Flow – This proposal accommodates future travel demand within the arterial street network, supporting growth and development within the Wilburton and Bel-Red area, planned phased development of the Spring District, and potential catalyst development of Pine Forest Properties. This proposal will further ensure that Sound Transits design of the LRT guide way (immediately adjacent to NE 15th St at the west end, and station design of 120th Ave NE (retained cut and retained cut MOU between Sound Transit and WR/SIR) design is forward compatible with the planned arterial street network, on-street parking, storm water utilities, underground utilities, and non-motorized transportation network/system.

Built Environment – this proposal supports policy decisions in minimizing potential impacts to having Sound Transit construct their guide way and station area, while exploring cost savings, providing a complete arterial street network that further reduces vehicle delay, promotes and provides pedestrian safety, and supports alternatives modes of transportation to/from LRT stations and transit oriented development.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

NA

C. Partnerships and Collaboration proposed:

This proposal will advanced through an internal and external integrated design approach coordinated with Planning and Community Development, Utilities, Fire, Civic Services, and

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Development Services. External coordination will occur with Sound Transit, Franchise Utilities, Metro Transit, Wright Runstad, and other development interests, and adjacent projects.

The overall design will further be coordinated with final designs made available to the various Boards and Commissions, whereas, they will be informed of how each project relative to the overall corridor is representative for the Bel-Red vision, land use, urban design, and character.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

This effort will assist in evaluating any further cost savings measures. This proposal will be coordinated with the Sound Transit East Link proposals and the 120th Ave NE and 124th Ave NE project proposals.

This proposal is intended to reduce potential redesign costs and loss of public investments through minimizing the extent of improvements that would require removal and replacement through subsequent reconstruction. This proposal reflects that Sound Transit will have completed final engineering by 2015 and that The Spring District development will continue; whereas, pedestrian access to the LRT station will be of substantial benefit to growth and development.

The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

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Section 1: Proposal Descriptors

Proposal Title: PW-R-172 NE 15th St (Zone 1) -
116th to 120th Ave NE

Proposal Number 130.48NA

Proposal Type: New Service

Outcome: Improved Mobility

Proposal Status: Funded

Attachments: No

Primary Department: Transportation

Primary Staff Contact: Rick Logwood

List Parent/Dependent Proposals: None

Previous Proposal Number(s):

Version Tracking: N/A

Section 2: Executive Summary

This project advances design for a new arterial street connection between 116th Ave NE and 120th Ave NE, including a new signalized intersection at the existing NE 12th St., west of the existing bridge. This street connection provides capacity, access, and circulation in support of planned development, and serves as the non-motorized connection from medical land use north of NE 12th St to the future Sound Transit LRT station east of 120th Ave NE. This effort will better define project and associated costs and responsibilities.

The timing of the design will ensure compatibility between Sound Transit's East Link Light Rail project and the arterial street. This project will also consider future access to development between the former BNSF right-of-way and 120th Ave NE, be connectivity with the 120th Ave NE arterial street project. This design is part of the broader storm water management efforts to consolidate and reduce potential long term costs to the City and Sound Transit.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: PW-R-172 - NE 15th Street (Zone 1) - 116th Avenue NE to 120th Avenue NE								
Expenditure								
	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$0	\$102,100	\$444,339	\$454,559	\$355,599	\$0	\$0	\$0
2013-2019 Total		\$1,356,597						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue								
		2013	2014	2015	2016	2017	2018	2019
		\$102,100	\$444,339	\$454,559	\$355,599	\$0	\$0	\$0

Section 4: Budget Proposal Description

This project provides for advance the design of the NE 15th Street corridor to a 60% design level, recognizing that full implementation of the arterial street and non-motorized connection would likely occur between 2030 and 2040 based on funding and associated costs or may be accelerated to between 2020 and 2030 recognizing the associated needs to providing improved access and circulation to the future LRT station and development within The Spring District or Pine Forest Properties.

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This project includes coordination with Sound Transit's East Link design and alignments. This design effort provides for maximizing the preservation of public investment in infrastructure and advancing improvements with regional partnership opportunities. This effort will occur through an integrated design and coordination to address future improvements, including the location and placement of underground utilities, and access to redeveloping properties. This ensures that all integrated elements are well established, and costs and responsibilities for completion are well defined.

The design of the arterial street and bridge spans will need to address both future regional trail use and preservation requirements of the former BNSF corridor.

Sound Transit's preliminary engineering and Memorandum of Understanding with Wright Runstad/SIR also includes provisions for a retained cut station located adjacent to and north of NE 15th Street east of 120th Ave NE. The Sound Transit guide way and approach to this station area is expected to cross under the future arterial street connection. Placement of utilities, including overhead catenary, traction power sub-stations, and other underground utilities and overhead facilities will significantly influence alignment of the NE 15th St, bridge design, piers, and structure walls and fill approaches. This project includes the design of the Multi-Purpose pathway connection between 116th Ave NE and LRT station access, including providing route continuity and connectivity to improvements constructed at NE 12th St over I-405.

The design alignment will also consider how future access may be designed and constructed to PSE's existing sub-station east of 116th Ave NE, and how access may be provided to expansion of the sub-station if the city were to sell remnant portions of property that has been acquired.

This project and effort will allow all related elements and arterial street improvements to be designed to a level ensuring that the City will not be accepting additional risk or future costs to what Sound Transit or development will construct and what may be defined responsibilities for the associated costs.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

Existing & Future Infrastructure – This proposal enhances the relative conceptual design to address future construction, overall functionality of the transportation system along this street segment, connections with internal streets (public and private) and addresses urban design and functionality of the transportation system ensuring taxpayers receive the maximum value of the investments through an integrated and coordinated design approach (internally & externally). This effort further supports planned growth and demand, improved access, circulation for multiple transportation modes, and stimulating continued economic development.

Traffic Flow – This proposal accommodates future travel demand within the arterial street network, supporting growth and development within the Wilburton and Bel-Red area, planned phased development of the Spring District, and potential catalyst development of Pine Forest Properties. This proposal will further ensure that Sound Transits design of the LRT guide way (immediately west of NE 15th St/120th Ave NE and approach to the station design of 120th Ave NE (retained cut and retained cut MOU between Sound Transit and WR/SIR) design is forward compatible with the planned arterial street network, bridge spans, fill approaches, future access, storm water utilities, underground utilities, and non-motorized transportation network/system.

Built Environment – this proposal supports policy decisions in minimizing potential impacts to having Sound Transit construct their guide way and station area, while exploring cost savings, providing a complete arterial street network that further reduces vehicle delay, promotes and provides pedestrian safety, and supports alternatives modes of transportation to/from LRT stations

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and transit oriented development.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

NA

C. Partnerships and Collaboration proposed:

This proposal will advanced through an internal and external integrated design approach coordinated with Planning and Community Development, Utilities, Fire, Civic Services, and Development Services. External coordination will occur with Sound Transit, Franchise Utilities, Metro Transit, Wright Runstad, and other development interests, and adjacent projects.

The overall design will further be coordinated with final designs made available to the various Boards and Commissions, whereas, they will be informed of how each project relative to the overall corridor is representative for the Bel-Red vision, land use, urban design, and character.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

This project will also be coordinated with the following CIP projects:

120th Ave NE widening and re-profiling – NE 12th Street to NE 16th Street including signals, street lighting, non-motorized system connectivity, and underground utility elements. 120th environmental approvals have independent utility. This project is addressed in a separate CIP proposal.

The staffing resources needed to deliver the Capital Investment Program are included in the “Transportation CIP Delivery Support” proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

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Section 1: Proposal Descriptors

<p>Proposal Title: PW-R-160 NE 4th Street Extension - 116th to 120th Ave NE</p> <p>Outcome: Improved Mobility</p> <p>Primary Department: Transportation</p> <p>List Parent/Dependent Proposals: None</p> <p>Previous Proposal Number(s): 130.50NN</p>	<p>Proposal Number: 130.50NA</p> <p>Proposal Type: Existing Service</p> <p>Proposal Status: Funded</p> <p>Attachments: No</p> <p>Primary Staff Contact: Mike Mattar</p> <p>Version Tracking: N/A</p>
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Section 2: Executive Summary

This proposal is part of the Mobility and Infrastructure Initiative connecting Downtown Bellevue, the Wilburton Subarea, and the Bel-Red Corridor. This proposal fully funds design, right-of-way acquisition, and construction to build a new four to five lane arterial street, with pedestrian and bicycle facilities between 116th Avenue NE and 120th Avenue NE. Implementation of this proposal will improve mobility at the existing highly congested intersections adjacent to and crossing of I-405, provide the first segment of dedicated east-west bicycle connection to the downtown, provide enhanced pedestrian facilities and improve local access and circulation.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03682 Mobility and Infrastructure Initiative

CIP Plan Number: PW-R-160 - NE 4th Street Extension – 116th to 120th Avenues NE								
Expenditure								
	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$7,932,000	\$16,592,740	\$5,420,831	\$1,165,810	\$0	\$0	\$0	\$0
2013-2019 Total	\$23,351,252							
CIP M&O	\$0	\$0	\$32,750	\$33,503	\$34,340	\$35,199	\$36,079	\$36,079
Supporting Revenue								
	2013	2014	2015	2016	2017	2018	2019	2019
	\$16,592,740	\$5,420,831	\$1,165,810	\$0	\$0	\$0	\$0	\$0

Section 4: Budget Proposal Description

The proposal would support the Council endorsed Mobility and Infrastructure Initiative priorities (Res. 7874 1/20/2009) by fully funding design, right-of-way acquisition, and construction for a new arterial connection, extending NE 4th Street from 116th Avenue NE to 120th Avenue NE. The new connection will include four to five lanes including a center left-turn lane, along with five-foot bike lanes, a four foot landscaped planter and eight foot sidewalks along both sides of the new arterial. This new roadway improves access, promotes growth in three commercial areas (Wilburton, Downtown Bellevue, and Bel-Red Corridor), and complements future light rail connections. In order to design and construct the NE 4th Street Extension staff resources are necessary to ensure the variety of components are technically sound, consistent with city policies, standards and codes, consistent with industry standards, and is completed in the most cost effective and efficient manner.

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Requested resources: A total of approximately \$23.2 million in capital resources will be required in 2013-2019 CIP to fund remaining estimated capital costs. This project has been awarded a total of \$11.2 million in state and federal grant funding. The right of way acquisition and construction for this project will likely be implemented in two phases in order to meet the funding obligation deadlines stipulated in the grants. Phase 1, from 116th Ave NE to eastern limit of the BNSF right of way, is expected to start in Spring of 2013, and construction of Phase 2 from BNSF to 120th Ave NE is expected to start in 2014.

The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33.NA). The Transportation Delivery Support proposal may need to be evaluated to reflect the staffing resources needed to deliver the 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

Additionally, operating budget costs will increase due to added street/signal lighting (electricity) and maintenance of the improvements. Additional operating costs will be approximately \$32,750 per year beginning in 2015, adjusted for inflation thereafter.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

EXISTING AND FUTURE INFRASTRUCTURE – The Downtown Implementation Plan, Wilburton/NE 8th sub-area plan, and Bel-Red Corridor Plan all identified the need for a new east-west roadway connecting downtown with neighborhoods to the east of I-405 to accommodate planned growth in downtown and Bel-Red. This roadway extension is the first segment of an alternate route between I-405 and SR 520.

TRAFFIC FLOW – This proposal accommodates future travel demands with congestion relief and reduction in travel delay between the 3 major growth centers (Downtown, Wilburton and Bel-Red). Downtown access for all modes will be improved by extending the downtown grid to Wilburton. Traffic analysis has shown that this new arterial connection will provide general congestion relief on NE 8th Street from 112th Avenue NE east to 124th Avenue NE, and on 116th Avenue NE between NE 4th Street and NE 12th Street.

BUILT ENVIRONMENT – Comprehensive Plan Policy S-WI-3 provides for the unlocking of zoning capacity in the Wilburton commercial area once NE 4th Street Extension is constructed. The project scope includes evaluation of traffic calming on NE 5th Street to address potential cut-through traffic in the neighborhood to the east.

TRAVEL OPTIONS – The 2009 City of Bellevue Pedestrian and Bike Plan notes that many Bellevue residents want to walk and bike more, but have concerns over traffic danger, especially on high vehicle volume streets. Providing a safe, designated space for non-motorized travel significantly improves the east-west non-motorized system, with connections between Wilburton and Downtown (including non-motorized access to the Transit Center and future downtown light rail station), as well as to the regional trail proposed for the BNSF corridor.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Economic Growth & Competitiveness – Fully funding NE 4th Street unlocks the development potential of the Wilburton commercial area, and supports the land use vision for Bel-Red and Downtown with investment in the transportation infrastructure that provides easier connections and reduces congestion, a major detriment to development.

Quality Neighborhoods/Healthy & Sustainable Environment – Reduction in congestion and travel delay reduces CO2 emissions and improves air quality. Improving multi-modal mobility provides convenient connectivity and access for neighborhoods to downtown, the Wilburton commercial

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area, Bel-Red and access to other regional facilities.

Safe Community – National and international evidence to date has demonstrated that the most important way to promote bicycle transportation is to provide bicycle facilities – safe and clear places where people can ride.

C. Partnerships and Collaboration proposed:

Implementing the M&I projects requires close collaboration across many departments such as Transportation, Planning and Community Services, Development Services, Civic Services, Parks, Utilities, and Fire working together with regional partners and private development to ensure the new arterial meets the vision for the commercial area at the west edge of Wilburton.

NE 4th Street crosses the BNSF railroad corridor and will require coordination and collaboration with the Port of Seattle, King County, Sound Transit, and BNSF to determine the future vision of the BNSF corridor as it passes through Bellevue. Coordinating now will ensure cost effective solutions are implemented with the construction of NE 4th Street and minimize potential removal/replacement/reconstruction with future trail, commuter rail or other uses for the BNSF corridor. This project will also collaborate with King County Wastewater Treatment Division to relocate an existing main Eastside sewer line that is in conflict with the NE 4th project.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

In an effort to reduce cost, increase efficiency, and comply with City, state and federal regulations, this project is combined with other (MI&I) projects in conducting the required environmental studies and in preparing the supporting documents needed to obtain the required state and federal environmental permits.

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Section 1: Proposal Descriptors

Proposal Title: PW-R-161 120th Avenue NE
(Stage 1) - NE 4th to NE 8th St

Proposal Number 130.51NA
Proposal Type: Existing Service

Outcome: Improved Mobility

Proposal Status: Funded

Attachments: No

Primary Department: Transportation

Primary Staff Contact: Mike Mattar

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 130.76NN

Version Tracking: N/A

Section 2: Executive Summary

This proposal is part of the high priority Mobility and Infrastructure Initiative (MI&I) connecting Downtown Bellevue, the Wilburton Subarea, and the Bel-Red Corridor. This proposal fully funds all remaining project implementation costs to widen 120th Avenue NE to five lanes, with pedestrian and bicycle facilities between NE 4th Street and NE 8th Street. The design phase was completed in 2012. This proposal improves pedestrian and bicycle facilities and addresses community desire to have 120th Avenue NE improvements in place prior to other M&I improvements such as NE 4th Street extension.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03682 Mobility and Infrastructure Initiative

CIP Plan Number: PW-R-161 - 120th Ave NE (Stage 1) - NE 4th to NE 8th St

Expenditure

	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$3,180,000	\$3,545,933	\$807,129	\$0	\$0	\$0	\$0	\$0
2013-2019 Total		\$4,353,062						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Supporting Revenue

	2013	2014	2015	2016	2017	2018	2019
	\$3,545,933	\$807,129	\$0	\$0	\$0	\$0	\$0

Section 4: Budget Proposal Description

The proposal would support the Council endorsed Mobility and Infrastructure Initiative priorities (Res. 7874 1/20/2009) by fully funding all remaining project implementation costs including the widening of 120th Avenue NE between NE 4th Street and NE 8th Street. It will include five lanes, two travel lanes in each direction, with a center left-turn lane, and five-foot bike lanes, a five foot planter and eight foot sidewalks along a majority of both sides of the roadway. Portions of the roadway will also receive additional landscaping behind the sidewalk to enhance the pedestrian experience and to buffer the neighborhood to the east from the commercial development on the west side of 120th. This widening supports the extension of NE 4th Street (130.50.NA), the widening of 120th Ave NE from NE 8th St. to NE 12th St. (130.53NA, R-164), and the widening of 120th Ave NE from NE 12th St. to Northup Way (130.20NA). These projects combined together as a system, improve access, promote growth in three commercial areas (Wilburton, Downtown Bellevue, and Bel-Red Corridor), and complement future light

City of Bellevue - Budget One 2013-2019 CIP Plan Proposal

rail connections.

Requested resources: A total of approximately \$4.4 million in capital resources will be required in 2013-2019 CIP to fund the completion of construction. This project has been awarded a total of \$2.6 million in federal grant funding. Additionally, future maintenance and operating costs are indicated in Section 3.

The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33.NA). The Transportation Delivery Support proposal may need to be evaluated to reflect the staffing resources needed to deliver the 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

EXISTING AND FUTURE INFRASTRUCTURE – The Downtown Implementation Plan, Wilburton/NE 8th sub-area plan, and Bel-Red Corridor Plan all identified the need for a widening 120th Avenue NE between NE 4th Street and Northup Way connecting downtown with neighborhoods to the east of I-405 to accommodate planned growth in downtown and Bel-Red. These improvements are the first segment of an alternate route between I-405 and SR 520.

TRAFFIC FLOW – This proposal coupled with the NE 4th Street Extension and the widening of 120th Ave NE north of NE 8th St. accommodates future travel demands with congestion relief and reduction in travel delay between the 3 major growth centers (Downtown, Wilburton and Bel-Red). Downtown access for all modes will be improved by extending the downtown grid to Wilburton. Traffic analysis has shown that improvements to 120th Avenue NE along with the new NE 4th Street Extension will provide general congestion relief on NE 8th Street from 112th Avenue NE east to 124th Avenue NE, and on 116th Avenue NE between NE 4th Street and NE 12th Street.

TRAVEL OPTIONS – The 2009 City of Bellevue Pedestrian and Bike Plan notes that many Bellevue residents want to walk and bike more, but have concerns over traffic danger, especially on high vehicle volume streets. Providing a safe, designated space for non-motorized travel significantly improves the east-west non-motorized system, with connections between Wilburton and Downtown (including non-motorized access to the Transit Center and future downtown light rail station), as well as to the regional trail proposed for the BNSF corridor.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Transportation infrastructure that provides easier connections and reduces congestion, a major detriment to development.

Quality Neighborhoods/Healthy & Sustainable Environment – Reduction in congestion and travel delay reduces CO2 emissions and improves air quality. Improving multi-modal mobility provides convenient connectivity and access for neighborhoods to downtown, the Wilburton commercial area, Bel-Red and access to other regional facilities.

Safe Community – National and international evidence to date has demonstrated that the most important way to promote bicycle transportation is to provide bicycle facilities – safe and clear places where people can ride (2009 City of Bellevue Pedestrian and Bicycle Plan).

C. Partnerships and Collaboration proposed:

The proposal is part of the City's Mobility and Infrastructure Initiative. The initiative is a close

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collaboration between City departments such as Transportation, Planning and Community Development, Utilities, Parks and Community Services, and Development Services; regional agencies such as Sound Transit and WSDOT; and private developers to ensure that the City's new infrastructure improvements in the Wilburton and the Bel-Red areas are very well integrated with other regional projects and new private developments.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

In an effort to reduce cost, increase efficiency, and comply with City, state and federal regulations, this project is combined with other (MI&I) projects in conducting the required environmental studies and in preparing the supporting documents needed to obtain the required state and federal environmental permits.

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Section 1: Proposal Descriptors

Proposal Title: PW-R-164 120th Avenue NE
 (Stg 2 & 3)-NE 8th St to Northup Way
Proposal Number: 130.53NA
Proposal Type: Existing Service
Outcome: Improved Mobility
Proposal Status: Funded
Attachments: No
Primary Department: Transportation
Primary Staff Contact: Mike Mattar
List Parent/Dependent Proposals: None
Previous Proposal Number(s): 130.53NN
Version Tracking: N/A

Section 2: Executive Summary

This proposal supports the Mobility and Infrastructure (M&I) Initiative and the Bel-Red corridor by connecting Downtown Bellevue, the Wilburton Subarea, and the Bel-Red Corridor. This proposal fully funds 120th Ave NE Stage 2 that will widen 120th Avenue NE between NE 8th Street and NE 12th Street to five lanes with pedestrian and bicycle facilities, including re-alignment of the roadway through the NE 8th intersection.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03682 Mobility and Infrastructure Initiative

CIP Plan Number: PW-R-164 - 120th Ave NE Improvements (Stage 2) - NE 8th to NE 12th St								
Expenditure								
	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$7,057,000	\$5,689,000	\$12,032,000	\$6,528,000	\$0	\$0	\$0	\$0
2013-2019 Total	\$24,360,392							
CIP M&O		\$0	\$0	\$0	\$26,825	\$27,496	\$28,183	\$28,888
Supporting Revenue								
		2013	2014	2015	2016	2017	2018	2019
		\$5,689,000	\$12,032,000	\$6,528,000	\$0	\$0	\$0	\$0

Section 4: Budget Proposal Description

There is strong community support for this project since it complements other (M&I) Initiative projects such as the extension of NE 4th Street (130.50NA) and 120th Avenue NE Stage 1 (130.51NA). Together these projects improve access, promote growth in three commercial areas (Wilburton, Downtown Bellevue, and Bel-Red Corridor), and future light rail connections.

This project will widen 120th Ave NE from NE 8th street to NE 12th Street. The widened road will have five lanes, two travel lanes in each direction, with a center left-turn lane, five-foot bike lanes, five foot planter and eight foot sidewalks on both sides of the roadway. This project will include realigning 120th Ave NE through the NE 8th Street intersection, It will also provide urban boulevard features, such as landscaped medians and additional landscaping behind the sidewalk. The design and the right of way phases on this project started in 2011. This proposal will fund the completion of the design and right of way phases, and will fund fully the construction phase.

Requested resources: A total of approximately \$24.2 million in capital resources will be required in

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2013-2019 CIP to fund remaining estimated capital costs. This project has been awarded a total of \$3.0 million in state grant funding.

Additionally, operating budget costs will increase due to added street/signal lighting (electricity) and maintenance of the improvements. Additional operating costs will be approximately \$26,825 per year beginning in 2016, adjusted for inflation thereafter.

The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33.NA). The Transportation Delivery Support proposal may need to be evaluated to reflect the staffing resources needed to deliver the 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

EXISTING AND FUTURE INFRASTRUCTURE – The Downtown Implementation Plan, Wilburton/NE 8th sub-area plan, and Bel-Red Corridor Plan all identified the need for a widening 120th Avenue NE between NE 4th Street and Northup Way connecting downtown with neighborhoods to the east of I-405 to accommodate planned growth in downtown and Bel-Red. These improvements are the first segment of an alternate route between I-405 and SR 520.

TRAFFIC FLOW – This proposal coupled with the NE 4th Street Extension and the widening of 120th Ave NE north of NE 8th St. accommodates future travel demands with congestion relief and reduction in travel delay between the 3 major growth centers (Downtown, Wilburton and Bel-Red). Downtown access for all modes will be improved by extending the downtown grid to Wilburton. Traffic analysis has shown that improvements to 120th Avenue NE along with the new NE 4th Street Extension will provide general congestion relief on NE 8th Street from 112th Avenue NE east to 124th Avenue NE, and on 116th Avenue NE between NE 4th Street and NE 12th Street.

TRAVEL OPTIONS – The 2009 City of Bellevue Pedestrian and Bike Plan notes that many Bellevue residents want to walk and bike more, but have concerns over traffic danger, especially on high vehicle volume streets. Providing a safe, designated space for non-motorized travel significantly improves the east-west non-motorized system, with connections between Wilburton and Downtown (including non-motorized access to the Transit Center and future downtown light rail station), as well as to the regional trail proposed for the BNSF corridor.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Economic Growth & Competitiveness – Fully funding the improvements to 120th Avenue NE prior to the extension of NE 4th supports the land use vision for Bel-Red and Downtown with investment in the transportation infrastructure that provides easier connections and reduces congestion, a major detriment to development.

Quality Neighborhoods/Healthy & Sustainable Environment – Reduction in congestion and travel delay reduces CO2 emissions and improves air quality. Improving multi-modal mobility provides convenient connectivity and access for neighborhoods to downtown, the Wilburton commercial area, Bel-Red and access to other regional facilities.

Safe Community – National and international evidence to date has demonstrated that the most important way to promote bicycle transportation is to provide bicycle facilities – safe and clear places where people can ride (2009 City of Bellevue Pedestrian and Bicycle Plan).

C. Partnerships and Collaboration proposed:

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The proposal is part of the City's Mobility and Infrastructure Initiative. The initiative is a close collaboration between City departments such as Transportation, Planning and Community Development, Utilities, Parks and Community Services, and Development Services; regional agencies such as Sound Transit and WSDOT; and private developers to ensure that the City's new infrastructure improvements in the Wilburton and the Bel-Red areas are very well integrated with other regional projects and new private developments.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

In an effort to reduce cost, increase efficiency, and comply with City, state and federal regulations, this project is combined with other (MI&I) projects in conducting the required environmental studies and in preparing the supporting documents needed to obtain the required state and federal environmental permits.

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Section 1: Proposal Descriptors

Proposal Title: PW-R-166 124th Ave NE - Proposed NE 15th/16th St Ext to Northup Way
Proposal Number: 130.54NA
Proposal Type: Existing Service
Outcome: Improved Mobility
Proposal Status: Funded
Attachments: No
Primary Department: Transportation
Primary Staff Contact: Mike Mattar
List Parent/Dependent Proposals: None
Previous Proposal Number(s): 130.54NN
Version Tracking: N/A

Section 2: Executive Summary

This proposal reflects an interdisciplinary partnership approach with external agencies and development interests in advancing 60% preliminary design engineering for the widening of 124th Avenue NE between NE 14th Street and Northup Way. The scope of work will also fully implement the addition of two additional travel lanes, sidewalks, and other improvements between NE 14th Street and NE 18th St. This roadway will be a five lane wide roadway with sidewalks, planter strips, retaining walls, and signal and street lighting improvements and will be designed to address Sound Transit's East Link Project, which calls for a grade separated facility where the East Link guide way will cross below 124th Avenue NE. Coordinated integrated design with Sound Transit's facility will ensure significant structural, urban design, traffic system improvements, pedestrian facilities, and open-space connections are fully evaluated. This proposal will further define associated costs and responsibilities.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03682 Mobility and Infrastructure Initiative

CIP Plan Number: PW-R-166 - 124th Avenue NE Improvements - NE 14th St to Northup Way							
Expenditure							
Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs \$1,003,000	\$918,900	\$940,954	\$1,806,325	\$0	\$0	\$0	\$4,241,809
2013-2019 Total	\$7,907,988						
CIP M&O	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue							
	2013	2014	2015	2016	2017	2018	2019
	\$918,900	\$940,954	\$1,806,325	\$0	\$0	\$0	\$4,241,809

Section 4: Budget Proposal Description

This proposal supports developing the city's transportation system in a manner that addresses planned growth and development within the Bel-Red and Wilburton Sub-areas and improved access to regional highways. The proposal includes improvements to 124th Avenue NE between NE 15th Street and 124th Ave NE/SR520 to include travel lanes, turn lanes, street lighting, traffic signals, sidewalks facilities, landscaping, underground utilities, urban design treatments, and provisions for gateways. This proposal supports evaluating environmental and open-space enhancements/trail connections along the West Tributary regional detention facilities.

The scope of improvements will increase roadway capacity by adding two additional north/south travel

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lanes to address the projected 2,100 vehicle p.m. peak trips, further reducing delay and congestion to the south and east. The improvements further reflect the approximate 3,000,000 to 4,000,000 square feet of new office development and 1,000 multi-family dwelling units within a 36 acre area identified as the "Spring District", which is located between 120th Avenue NE and 124th Avenue NE, and improve access to/from SR 520.

This roadway will be designed to address Sound Transit's East Link Project, which calls for a grade separated facility where it will cross below 124th Avenue NE. Coordinated design with Sound Transit's facility will ensure significant structural, urban design, traffic system improvements, pedestrian facilities, and open-space connections are fully evaluated.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

IMPROVED MOBILITY - This offer addresses the following strategies:

[EXISTING AND FUTURE INFRASTRUCTURE]: This proposal supports the Bel-Red vision outlined in the Bel-Red Study completed in 2007 and City's Comprehensive Plan adopted in February 17, 2009. The Comprehensive Plan reflects that transportation infrastructure shall be in place supporting the future development. This proposal represents an investment to accommodate future demand, supports and leverages partnerships with Sound Transit, eliminates duplication, reduces costs, and increases efficiencies. This proposal represents an improved connection between the Bel-Red area and regional highway facilities.

[TRAFFIC FLOW]: in conjunction with other high priority transportation system improvements, this proposal will define how additional roadway capacity will be provided in adding one additional north/south travel lane and a continuous two way left turn lane to address the projected 2,100 vehicle p.m. peak trips, further reducing delay and congestion to the south and east of the Bel-Red area. The improvements will reflect the approximate 3,000,000 to 4,000,000 square feet of new office development and 1,000 multi-family dwelling units within a 36 acre area identified as the "Spring District", which is located between 120th Avenue NE and 124th Avenue NE. Travel Options: This project serves new land use and supports economic development through improved safety and mobility to/from Downtown or other destinations, in providing an array of travel options and opportunities connecting to the regional transportation system (including SOV, HOV, transit, commercial trucking).

[TRAVEL OPTIONS]: The 2009 City of Bellevue Pedestrian and Bike Plan notes that many Bellevue residents want to walk and bike more, but have concerns over traffic danger, especially on high vehicle volume streets. Providing a safe, designated space for non-motorized travel significantly improves the east-west non-motorized system, with connections between Wilburton and Downtown (including non-motorized access to the Transit Center and future downtown light rail station), as well as to the regional trail proposed for the BNSF corridor and the SR-520 Interim Regional Trail.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

[Economic Growth and Competitiveness]: This project will provide systems that support the Bel-Red vision and community needs. Through a coordinated partnership approach, all parties will gain efficiencies through designing and constructing improvements that minimize potential risks or rework, and will consider how elements may be further phased to address short and long term financial needs. Through a series of agreements the coordinated approach reflects proven best practices in designing, acquiring necessary right-of-way, and constructing improvements, which have been refined over a number of years on large scale projects including improvements on the I-405 and SR 520 corridors and other improvements supporting regional growth in the medical

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district including Overlake Hospital, and Group Health Cooperative.

[Healthy & Sustainable Environment]: This project will improve how existing storm and surface water runoff is controlled to minimize negative impacts on existing open-space and fish bearing streams. The approach considers Best Practices to improve water quality, enhance/restore open-space, and provide green-space, collectively improving the natural environment.

[Citywide Purchasing Strategies]: Leverages internal/external partnerships, gains in efficiency/cost savings, and considers short/long term financial strategies through sound management and proven business practices.

[Quality Neighborhoods/Healthy & Sustainable Environment]:- Reduction in congestion and travel delay reduces CO2 emissions and improves air quality. Improving multi-modal mobility provides convenient connectivity and access for neighborhoods to downtown, the Wilburton commercial area, Bel-Red and access to other regional facilities.

C. Partnerships and Collaboration proposed:

The proposal is part of the City's Mobility and Infrastructure Initiative. The initiative is a close collaboration between City departments such as Transportation, Planning and Community Development, Utilities, Parks and Community Services, and Development Services; regional agencies such as Sound Transit and WSDOT; and private developers, such as the Spring District, to ensure that the City's new infrastructure improvements in the Wilburton and the Bel-Red areas are very well integrated with other regional projects and new private developments.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

This project will be coordinated with the NE 15th Street – 120th Ave NE to 124th Ave NE project, East Link project, 124th Ave NE project south of NE 14th St, and Utilities West Tributary project proposals.

This project is scaled in a manner that ensures that is completed in conjunction with the Sound Transit East Link project that minimizes the loss of capital design, right-of-way, and construction costs through maximizing retention of public investments – including those of Sound Transit. Meaning what will be designed, and constructed is the minimum necessary to reduce future costs to the City as well, and minimize impact to the traveling public. Sound Transit also acknowledges that it is their desire that the roadway section adjacent to and through the undercrossing should be constructed in its ultimate alignment and configuration.

In an effort to reduce cost, increase efficiency, and comply with City, state and federal regulations, this project is combined with other projects in conducting the required environmental studies and in preparing the supporting documents needed to obtain the required state and federal environmental permits.

The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

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Section 1: Proposal Descriptors

Proposal Title: PW-R-155 Traffic Computer System Upgrade

Outcome: Improved Mobility

Primary Department: Transportation

List Parent/Dependent Proposals: 130.11PA

Previous Proposal Number(s): 130.55NN

Proposal Number 130.55DA

Proposal Type: Existing Service

Proposal Status: Funded

Attachments: No

Primary Staff Contact: Mike Whiteaker

Version Tracking: N/A

Section 2: Executive Summary

This proposal continues to provide capital funds for the replacement of the City's traffic signal computer system to increase system reliability, support multi-modal mobility, and to systematically increase the efficiency of our transportation system. Six Phases are planned to complete the SCATS upgrade throughout Bellevue. This proposal would provide funding for SCATS Phase 4 (2013), and SCATS Phase 5 (2014). SCATS Phase 4 would improve the 156th, Bel-Red, and NE 20th St corridors in Overlake, and may be supplemented with a Safety Grant. SCATS Phase 5 would be implemented in 2014 on 140th/145th, Bellevue Way, and Richards Rd.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: PW-R-155 - Traffic Computer System Upgrade								
Expenditure								
	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$3,221,000	\$1,021,000	\$504,000	\$447,000	\$0	\$0	\$0	\$0
2013-2019 Total		\$2,048,601						
CIP M&O		\$0	\$0	\$14,596	\$14,932	\$15,305	\$15,688	\$16,080
Supporting Revenue								
		2013	2014	2015	2016	2017	2018	2019
		\$1,021,000	\$504,000	\$447,000	\$0	\$0	\$0	\$0

Section 4: Budget Proposal Description

This proposal continues to provide capital funds for the replacement of the City's traffic signal computer system to increase system reliability, support multi-modal mobility, and to systematically increase the efficiency of our transportation system. Milestones to date include implementation of a new fiber optic Ethernet communication system, and deployment of the first two phases of the Sydney Coordinated Adaptive Traffic System (SCATS) in the Downtown, Hospital District, and Factoria. Benefits to date include an estimated overall annual delay reduction value of \$3.9 million, and a \$770,000 delay reduction value due to the implementation of Flashing Yellow Arrow left turns. SCATS Phase 3 is funded in the current 2011-2017 CIP, and is scheduled to deploy in September 2012 on 148th Avenue and other key corridors.

Bellevue's obsolete signal system (Computran) was removed from service in 2011 with all traffic

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signals being moved to either the SCATS system (Phase 1 and Phase 2 are complete) or to the Siemens i2TMS system. The Siemens i2TMS system was implemented as a “bridge” system, allowing us to decommission the obsolete Computran system by placing intersections onto it prior to ultimately placing them onto SCATS. The Siemens i2TMS system is an ideal bridge system because it is reliable and currently supported by the vendor, allowed us to utilize the new fiber optic Ethernet communication system, and could be implemented inexpensively (by utilizing WSDOT’s statewide license). However, i2TMS doesn’t add any significant operational capabilities for signal operations over the old Computran system. This is why the project will ultimately place all of Bellevue’s signalized intersections onto the state of the art SCATS system.

The advantage of SCATS is it constantly monitors traffic levels on each and every lane approaching all the intersections being coordinated. This traffic data is sent via the Ethernet communication network to a central computer at City Hall. The software considers the changes in traffic information and sends an incrementally adjusted signal timing plan back to the intersections every signal cycle (i.e. once every couple minutes). This way, minute by minute fluctuations in traffic are responded to by changing the actual green time in each direction. Both the old Computran and “bridge” i2TMS systems don’t have this adaptive capability. The SCATS overall methodology is to try to run “free” until enough cars are counted to warrant coordination with other signals (engineer sets this threshold), then SCATS runs the minimum cycle allowed for coordination and SCATS removes/adds green time as needed for each direction. If the congestion increases to the point that simply moving the green time around won’t handle it, then SCATS increases the cycle length. SCATS can increase the cycle length each cycle up to the engineer’s set maximum cycle if needed. The software will decrease the cycle length when the congestion numbers are trending down.

By coordinating traffic signals adaptively on streets such as NE 20th Street, 156th Avenue, and Bellevue Way, the city is able to improve traffic flow along these corridors while also minimizing delay. The signal systems and Traffic Management Center are also used to manage traffic during major construction (e.g. Access Downtown, I-405 Nickel, I-405 Braids, etc), special events (e.g. Arts Fair, 4th of July, etc), emergency management (e.g. floods, snow storms, wind storms), and for Holiday traffic (i.e. Downtown from Thanksgiving to New Year’s Day).

This proposal will also install LED countdown pedestrian signal heads and Audible Pedestrian systems (APS) at each intersection we are adding to our SCATS system. The Federal Highway Administration (FHWA) shows a 25% crash reduction factor for installing pedestrian countdown signals. http://safety.fhwa.dot.gov/ped_bike/tools_solve/ped_tctpepc/index.cfm

The current ADA draft rules for Public Right of Way (PROWAC) have been under review for years and just completed another comment period in February 2012. It is anticipated that the PROWAC will become adopted in 2013. The rules state APS needs to be provided when we do a signal modification, such as changing the signal controller. This will help the City in completing this portion of our ADA transition plan to become compliant.

<http://www.access-board.gov/prowac/>

Adaptive signal systems have been shown to also reduce accidents from 10-20% for most accident types from the two studies we were able to find and provide for the WSDOT safety grant application for SCATS Phase 4.

This proposal would revise the current PW-R-155 project from a four year project (2009 – 2012), to a seven year project (2009 – 2015). The 2013 and 2014 funding portion of the project is the subject of this proposal and would fund Phase 4 (Overlake, Crossroads, 156th, NE 20th, Bel-Red) and Phase 5

(Bellevue Way, 140th, Eastgate). See the attachment for a complete phasing map of the entire SCATS upgrade project.

The capital resources in this proposal will be administered by the FTE resources proposed in the Intelligent Transportation Systems (ITS) operating budget proposal (130.11NA).

Additionally, operating budget costs will increase due to added street/signal lighting (electricity) peripherals. Additional operating costs will be approximately \$14,596 per year beginning in 2015, adjusted for inflation thereafter.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

IMPROVED MOBILITY - Existing & Future Infrastructure – this proposal enhances a current investment (traffic signal computer system) by advancing the replacement of the current bridge system with a state of the art adaptive system. This proposal also is a key strategy in accommodating future demand, not by building new or widening existing roadways, but by getting more capacity out of the roadways we currently have through a systematic, management approach. Because the city operates and maintains WSDOT traffic signals, this investment also increases the benefits of WSDOT investment.

Traffic Flow - by systematically improving traffic flow by decreasing delays at traffic signals, this investment increases the efficiency of the system and reduces accidents through decreased vehicle stops and pedestrian delays. Because the traffic adaptive system responds quickly to changing traffic conditions, the predictability of travel times is increased, both on a typical day and during event response (i.e. snow, flood, special event, etc). Because the new signal system supports multi-modal mobility options such as Transit Signal Priority, LRT at grade, as well as decreased pedestrian wait times, this investment may reduce single-occupant vehicle trips and promotes the use of alternate modes.

Built Environment - Because the new signal system will increase traffic capacity in areas where travel demand will outpace roadway expansion, this investment supports and enhances the built environment.. By increasing capacity on existing arterial roadways, this investment will help promote the use of those facilities over neighborhood streets, and will help to protect neighborhoods from negative traffic impacts.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

This proposal significantly contributes to ECONOMIC GROWTH & COMPETITIVENESS and a HEALTHY AND SUSTAINABLE ENVIRONMENT through the implementation of more efficient traffic signals.

C. Partnerships and Collaboration proposed:

The broadband fiber optic communications system installed with this project is available to all city departments. Transportation and ITD partner to manage this system, including regional partnerships and leasing.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

NA

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Section 1: Proposal Descriptors

<p>Proposal Title: PW-R-159 East Link Analysis and Development</p> <p>Outcome: Improved Mobility</p> <p>Primary Department: Transportation</p> <p>List Parent/Dependent Proposals: 130.07PA</p> <p>Previous Proposal Number(s): 130.56NN</p>	<p>Proposal Number: 130.56PA</p> <p>Proposal Type: Existing Service</p> <p>Proposal Status: Funded</p> <p>Attachments: No</p> <p>Primary Staff Contact: Bernard van de Kamp</p> <p>Version Tracking: N/A</p>
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Section 2: Executive Summary

This proposal funds staff and consultant resources required to advance the East Link light rail project described in operating budget East Link Overall (#130.07PA). The proposal supplements existing funding (originally established by Council in 2009) to allow for targeted studies and evaluation of issues as articulated in the City of Bellevue – Sound Transit East Link Memorandum of Understanding (MOU). These staff resources will address work items articulated in the MOU and subsequent Collaborative Design Process work program.

Section 3: Requested Resources

Capital Improvement Project Plan
Fund: 03680 General CIP Fund

CIP Plan Number: PW-R-159 - East Link Analysis and Development								
Expenditure								
	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$4,707,000	\$3,391,000	\$3,060,000	\$0	\$0	\$0	\$0	\$0
2013-2019 Total	\$6,451,000							
CIP M&O	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue								
	2013	2014	2015	2016	2017	2018	2019	
	\$0	\$3,060,000	\$0	\$0	\$0	\$0	\$0	\$0

Section 4: Budget Proposal Description

This proposal continues a partnership between the City of Bellevue and Sound Transit. It will allow for close city involvement in the project and access to Sound Transit analyses. This proposal provides the resources to implement the partnership with Sound Transit called for in the City of Bellevue – Sound Transit East Link Memorandum of Understanding (MOU) and Collaborative Design Process (CDP). Primary work items will include tracking of project cost estimates and the associated City financial contribution (up to \$160 million); ongoing involvement in final design and value engineering; modifications to City codes and creation of a project development agreement; coordination of utility relocations; on-going Council and community engagement, station area planning; program management; and other tasks as needed to advance the project in partnership with Sound Transit.

The City and Sound Transit executed an Umbrella Memorandum of Understanding in November 2011 (“MOU”). Subsequently, both parties endorsed a Collaborative Design Process (CDP) that guides

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efforts leading up to completion of the 60% design plans and Sound Transit base-lining the project cost estimate in early 2014. The CDP management structure supports coordinated decision-making and provides opportunities and resources to make decisions and resolve potential barriers. Upon completion of the 60% design, Sound Transit is expected to begin the process of acquiring property needed for staging and construction of the light rail line.

During 2013-14, significant resources will be required to advance the project according to City Council and community expectations. Major work tasks will include the following:

-Design and Value Engineering: Staff, Sound Transit, and its consultants will advance final design to the 60% level and beyond. This will involve coordination of requirements (codes, standards, and policies) and continual oversight and review of design to ensure community preferences are reflected. Several value engineering efforts are anticipated during the biennium to ensure costs are minimized and quality maximized. \$2,500,000 is requested for specialized consultant design and engineering efforts in support of this effort (\$400,000 for general design services, \$200,000 for City Hall plaza, visitor/public safety garage modifications and coordination with Sound Transit design, \$100,000 for park related issues related primarily to the Mercer Slough Nature Park and the Surrey Downs Park, and up to \$1,800,000 to advance design and environmental analysis of a concept to widen Bellevue Way SE - beyond widening directly associated with the rail lines - to accommodate a southbound HOV lane between the 'Y' with 112th Avenue SE and I-90).

-MOU Accounting and Cost Estimating: Bellevue committed up to \$160 million towards the project so it will be vital to ensure that cost estimates are understood and mutually agreeable. Staff will monitor design work and estimates, and manage specialized consultant resources utilized for cost reviews. These efforts will be designed to satisfy the financial accounting tasks specified in the MOU. \$100,000 is requested for specialized consultant cost estimating and reconciliation efforts in support of this effort.

-Code Amendments and Permitting: Another key component of the MOU is to streamline permitting for the project and thereby create predictability and efficiency while at the same time ensuring adequate City regulatory control. A development agreement is anticipated in late 2013 that will specify the project vesting process, decision making authority, and the final permit processing plan.

-Utility Coordination: Staff will facilitate the relocation of substantial public and private utilities. Coordination, design, and construction activities will occur during the biennium. \$50,000 is requested for specialized consultant efforts relating to establishing light rail-specific design standards.

-Public Outreach: Outreach will focus primarily on continued collaboration with Sound Transit on design and mitigation issues of interest to the public, including individual station design; and on planning for the areas around each of the six stations located in Bellevue. A budget of \$50,000 is requested for expenses related to public outreach (materials, consultant support, rental facilities, and other related costs).

-CDP Facilitator: The City and Sound Transit have engaged a professional facilitator to assist with the CDP and have agreed to split the cost of these services (50/50). During the 2013-14 biennium \$100,000 is requested for the City's half of the consultant facilitator costs. This resource will be essential in reaching mutual agreement on the continued City-Sound Transit project partnership.

-Station Area Planning: As Sound Transit enters into the final design phase of the East Link system, it will be a crucial time for the City to engage in Station Area Planning. The objectives are to influence Sound Transit design and development decisions, while also identifying local actions, neighborhood investments, and key redevelopment challenges and opportunities. Station Area Planning is identified as a priority in the City's Comprehensive Plan and was a key action identified in the Bellevue Light Rail Best Practices report to occur once station locations were settled and prior to completion of final design. This Station Area Planning effort will be tailored to the context of individual stations and centered on advancing the City's land use and mobility goals to ensure that stations appropriately fit

their local context and incorporate best practices. Evaluation topics will include neighborhood compatibility, station character, urban design treatments, pedestrian and bicycle access, bus transit integration with light rail, and accessibility for unique users (such as hospital workers, visitors, and patients). Station Area Planning will also help leverage economic development opportunities in appropriate station areas such as Downtown, the Hospital District, and Bel-Red. Additional land use planning may also be needed in limited circumstances (such as around the Hospital Station) where the area would benefit from an updated framework for transit-oriented development. And, as noted above, Station Area Planning will be part of the East Link public outreach. Interaction with the surrounding community will be critical to ensure that light rail stations are a good “fit” with the affected neighborhoods, addressing neighborhood concerns like design compatibility, safety and access. To supplement staff resources, \$500,000 is needed for specialized consultant services to accomplish the Station Area Planning work program. The areas of expertise would include: urban design, detailed transportation modeling, non-motorized planning, environmental, and transit integration.

-Legal advising: \$250,000 (average \$125,000/year) is requested for specialized legal advising required by the City Attorney’s Office to address issues.

-Staff resources described in the East Link Overall operating budget proposal and several other department-specific proposals related to East Link will be funded by this CIP proposal. These resources are required to deliver on MOU commitments, participate in the ongoing CDP process, manage consultant resources, and perform other work as required. A total of approximately \$3,151,000 is requested for fully loaded staffing costs in 2013 and 2014 (this will fund 12.5 FTEs in 2013 and 10.5 in 2014).

Though not recommended, this proposal could be scaled back to reduce the Station Area Planning budget allocation (from \$500,000 to \$300,000) in the 2013-2014 biennium budget. The balance (of \$200,000) would occur in a subsequent budget cycle. Substantially reducing or delaying this work would be contrary to direction in the City’s Comprehensive Plan and Light Rail Best Practices Report for Station Area Planning. It would compromise the City’s ability to advance critical planning efforts in station areas, address outcomes from the Collaborative Design Process, and ultimately ensure the best “fit” of light rail with the community.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

This proposal primarily responds to the improved mobility outcome, and addresses the Existing and Future Infrastructure, including all of its purchasing strategies: “plan to accommodate future demand ...maximize the benefits of investments made by regional and state agencies ...include safe infrastructure design for all users ...leverage partnerships and maximize opportunities with other agencies ...provide multi-modal infrastructure ...provide convenient connections between destinations ...promote and support economic development.” Numerous City and regional transportation plans over the past decades have concluded that Bellevue and the broader regional must turn to high-capacity transit investments for key corridors within the Puget Sound region. East Link will serve this function by connecting Bellevue with Overlake, Seattle, and the I-5 corridor between Lynnwood and Federal Way. The City’s involvement in this project is key to ensure that the robust growth in downtown Bellevue and the redevelopment of the Bel-Red corridor is supported by light rail, and that stations are appropriately sited and designed.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

This proposal also relates to the Built Environment and Travel Options strategies by advancing the voter approved project through final design and moving it towards construction. Light rail will ensure that the project is designed to fit with neighborhood character and that stations are located near or at existing transportation facilities such as the downtown Bellevue Transit Center and South Bellevue Park and Ride. This will ensure that light rail is convenient and readily accessible to where people work, live, and play. At the same time, the system is being designed to protect neighborhoods from negative traffic impacts through avoidance and mitigation.

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C. Partnerships and Collaboration proposed:

As noted throughout this proposal, the City and Sound Transit have entered into a binding MOU that is being implemented through a "Collaborative Design Process". This is an unprecedented collaborative partnership where the City is a full partner in the development of the East Link project. This partnership relies on a close working relationship that involves staff from virtually every City department. Additionally, the City is leveraging its assets and expenditures for other projects (such as property acquisitions) to benefit the East Link project. This collaborative partnership maximizes the efficiency of public expenditures and promises to reduce the time, effort, and conflict in designing the system to meet local and regional goals and objectives.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

Several projects and programs will benefit from the work funded by this proposal. Joint work between the City and Sound Transit will be coordinated with park planning in south Bellevue and downtown; transportation planning and project development projects are being coordinated, particularly in the Bel-Red area; station area planning will overlap with the Downtown Livability Initiative, Downtown Plan, Bel-Red Plan, and Wilburton area planning. Additionally, the City plans to acquire several properties for the East Link project (part of its East Link MOU commitment; costs included in a separate CIP proposal, 130.21NA) that are also needed for future parks and transportation facilities. This proposal funds the staff resources to advance these efforts.

City of Bellevue - Budget One 2013-2019 CIP Plan Proposal

Section 1: Proposal Descriptors

Proposal Title: PW-W/B-76 Neighborhood Sidewalks

Proposal Number 130.57NA

Proposal Type: Existing Service

Outcome: Improved Mobility

Proposal Status: Funded

Attachments: No

Primary Department: Transportation

Primary Staff Contact: Karen Gonzalez

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 130.57NN

Version Tracking: N/A

Section 2: Executive Summary

Sidewalks are one of the most requested neighborhood improvements the City receives. This proposal would fund individual mid-sized neighborhood sidewalk projects that that may not otherwise compete well as stand-alone projects for citywide Capital Investment Program (CIP) funding. Typically costing between \$500,000 and \$2,000,000, these projects connect neighborhoods and provide convenient access to schools, shopping and activity centers, bus systems, and parks throughout the City. Projects are prioritized in consideration of safety issues, accessibility to destinations, connections to transit systems, and ultimately, by strong community support. This proposal enforces the City's commitment to build a safe and continuous pedestrian system and enhance quality of life and the environment by promoting pedestrian and bicycle travel over motor vehicle trips.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: PW-W/B-76 - Neighborhood Sidewalk Program

Expenditure

Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs \$2,610,000	\$450,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
2013-2019 Total	\$5,950,000						
CIP M&O	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Supporting Revenue

2013	2014	2015	2016	2017	2018	2019
\$450,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Section 4: Budget Proposal Description

The "City of Bellevue 2012 Budget Survey" lists traffic and transportation as the biggest problems in Bellevue and growth and congestion as the major causes. The Budget Survey showed that encouraging people to choose alternative transportation modes is a preferred way to mitigate congestion rather than widening city roads. Bellevue has historically committed to improving mobility by promoting alternative transportation methods and encouraging more walking and biking. As identified in the "2009 Pedestrian & Bicycle Transportation Plan Update" there is a sense of urgency that the City needs to address lack of sidewalks and/or barriers to safe pedestrian travel. This proposal funds the pre-design, design and construction of sidewalk projects in neighborhoods that complete pedestrian corridors throughout the City.

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People walk for many reasons: traveling to work, transit, school, recreation and entertainment, health and exercise, shopping. 'More sidewalks along major roads' and 'Building neighborhood sidewalks' still remain important services to Bellevue residents. The program creates a prioritized list of neighborhood sidewalks that responds to identified neighborhood priorities for sidewalk facilities that address safety issues, provide access to activity centers (schools, parks, and commercial areas), provide accessible connections to transit and school bus systems complete planned pedestrian and bicycle facilities, and provide system connectivity. These amenities enhance both neighborhood character and resident's quality of life.

As projects range from \$500,000 and \$2,000,000, these projects are too large for funding sources that construct small capital projects or spot improvements and they, also, typically do not compete well for citywide Capital Investment Program (CIP) funding due to their neighborhood-focused benefits. The final prioritization of these projects by the Transportation Commission and the City Council is in part based on strong and sustained community support and citizen participation.

There are over 30 locations identified for these neighborhood sidewalk projects throughout the City. With a budgetary request of \$1M per year, the City could likely design and construct from 1-3 projects every two years.

The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33.NA). The Transportation Delivery Support proposal may need to be evaluated to reflect the staffing resources necessary to deliver the 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

IMPROVED MOBILITY

Maximizing efficiency and value of existing infrastructure and balance with future investments

- With more funding getting earmarked for capital investments that support growth in economy and population, the Neighborhood Sidewalks program invests funding that extends a safe and efficient transportation system. Completing neighborhood sidewalk corridors provides for convenient connections between destinations, such as schools, parks and shopping centers, resulting in a more livable and vibrant neighborhoods. This proposal will help complete pedestrian facilities in neighborhoods, typically where there are missing segments along a route to a school, park, or other community activity center.

[TRAFFIC FLOW]

- The construction of these projects will decrease the risk of pedestrian-automobile accidents by separating cars from walkers. This type of separation also increases the efficiency of the pedestrian, bicycle, and vehicle networks. By completing a route to a neighborhood destination, neighborhood sidewalks can reduce single-occupant vehicle trips by providing residents with a viable, safe route to travel by foot or bike.

[BUILT ENVIRONMENT]

- Constructing Neighborhood Sidewalks can encourage more users of the pedestrian system and, therefore, enhance the character of a neighborhood and the sense of place for the residents. A safe and continuous pedestrian facility will link neighborhoods and provide convenient access to schools, activity centers, transit and school bus systems, parks, and other recreation areas throughout the city. Examples of recent neighborhood projects include SE 26th Street in East

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Bellevue and 128th Avenue SE in Woodridge. Both projects completed missing sidewalk links in these neighborhoods and were very popular with community residents.

[TRAVEL OPTIONS]

- Well-maintained pedestrian facilities enhance the quality of life and contribute to improved air quality by encouraging pedestrian travel. Building and completing sidewalk corridors encourage people to walk to their neighborhood activity centers rather than driving. Sidewalks also encourage children to ride their bicycles, which can promote the life-long use of bicycles as an alternative mode of transportation.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

QUALITY NEIGHBORHOODS

- Complete neighborhood sidewalk corridors allow residents to comfortably and safely walk within their neighborhoods, and to schools, jobs, shopping, services, parks and transit. Residents frequently request sidewalk improvements, recognizing that a complete sidewalk system enhances their quality of life, and the value of their homes. According to the Urban Land Institute, sidewalks support household economic vitality in ways that range from reducing household transportation costs to enhancing property values.
- Neighborhood Sidewalks build a [SENSE OF COMMUNITY] by creating safe and convenient connectivity within neighborhoods to community destinations, such as schools and parks. In addition, sidewalks link houses together fostering a community spirit, encouraging residents to get to know one another, which builds greater self-reliance. Sidewalks also help preserve and enhance the neighborhood character.
- Neighborhood sidewalks can transform an unmaintained grass shoulder to a clean, safe sidewalk which increases [PUBLIC HEALTH AND SAFETY]. All projects will be designed using best practices to ensure compliance with Americans with Disabilities Act (ADA) and other accessibility issues.
- Building pedestrian links within a neighborhood to community destinations provides safe and convenient connectivity which enhances overall [MOBILITY] for residents.

HEALTHY AND SUSTAINABLE ENVIRONMENT

- Complete neighborhood sidewalk corridors allow people to more easily get around without a car. Pedestrian and bicycle facilities eliminate some short automobile trips and support transit use, which together help Bellevue meet its greenhouse gas emissions (GHG) target and the state benchmarks for reducing per capita vehicle miles traveled (VMT).

C. Partnerships and Collaboration proposed:

This program can leverage state and federal grants, which also allows partnering with other City programs. These include partnerships in the funding of projects with other Capital Investment Projects (CIP), such as Neighborhood Enhancement Program (NEP) and Pedestrian and Bicycle Access Improvements (WB-56), whenever available, as well as with granting organizations, such as the Washington Department of Transportation (WSDOT).

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

The ultimate goal of this proposal is to increase walking and improve pedestrian safety. This proposal supports the Pedestrian and Bicycle Education Campaign 130.02 providing the infrastructure for safe walking conditions, as well as 130.83 Pedestrian Facilities Compliance Program building pedestrian facilities that incorporate American with Disabilities Act (ADA) requirements.

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Section 1: Proposal Descriptors

Proposal Title: PW-R-141 West Lake Sammamish - SE 34th St to I-90 First Phase
Proposal Number: 130.58NA
Proposal Type: Existing Service
Outcome: Improved Mobility
Proposal Status: Funded
Attachments: No
Primary Department: Transportation
Primary Staff Contact: Mike Mattar
List Parent/Dependent Proposals: None
Previous Proposal Number(s): 130.58NN
Version Tracking: N/A

Section 2: Executive Summary

This proposal funds completion of the construction for the first phase of the West Lake Sammamish Parkway project from, Interstate 90 to Southeast 34th Street (approximately 1.2 miles). The improvements will include the repair and resurfacing of the roadway surface, a ten-foot wide multi-use path along the west side of the street and a four-foot paved asphalt shoulder along the east side. This project is a result of an extensive multiyear public outreach process involving hundreds of residents and several user groups.

Section 3: Requested Resources

Capital Improvement Project Plan
Fund: 03681 Supplemental CIP

CIP Plan Number: PW-R-141 - West Lake Sammamish Parkway Improvements								
Expenditure								
	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$3,046,000	\$3,340,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
2013-2019 Total	\$5,340,000							
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue								
		2013	2014	2015	2016	2017	2018	2019
		\$3,340,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0

Section 4: Budget Proposal Description

This proposal responds to West Lake Sammamish residents' strong desire to have a safe, usable and efficient transportation system that accommodates pedestrian, bicycle and vehicular traffic. The West Lake Sammamish Parkway is one of Bellevue's main north-south arterials. It carries 12,000 vehicles per day and is heavily used for commuting by bicyclists, pedestrians and drivers. The roadway pavement, one of the oldest in Bellevue (built in 1929), is showing significant signs of aging, including cracking, differential settlement, and other structural pavement failure.

Between 1992 and 2010, the City held a series of public meetings to address the roadway's deficiencies and lack of adequate pedestrian and bicycle facilities. The public outreach efforts culminated in 2005 when the City Council approved a roadway cross-section that included one travel lane in each direction, the repair and resurfacing of the roadway surface, a ten-foot wide multi-use path along the west side of the street and a four-foot paved asphalt shoulder along the east side of the

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Parkway. Due to the length of the West Lake Sammamish Parkway corridor (5.5 miles), a follow-up public process was conducted to develop a construction phasing plan. This resulted in the segmentation of the corridor into five approximately one-mile long segments. Construction of the first segment, from the I-90 traffic circle to SE 34th Street is expected to start in 2012 and is expected to be completed in 2013. This proposal will fund the continuation of construction of the first segment.

Requested resources: A total of \$5,340,000 in capital resources will be required in 2013-2019 CIP to fund the completion of construction. Additionally, future maintenance and operating costs are indicated in Section 3.

The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33.NA). The Transportation Delivery Support proposal may need to be evaluated to reflect the staffing resources needed to deliver the 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

Existing and Future Infrastructure – This project accommodates existing and future demands in a safe multi-modal infrastructure design by improving access to local bicycle and pedestrian trails and provides safe infrastructure design for all users. The project will also provide convenient connections between destinations by providing multi-modal facilities that connects south Bellevue to the City of Redmond (Marymoor Park area). Additionally, this project provides improved access to alternative transportation modes (bus/bike/walk) while maximizing the usefulness of the current transportation infrastructure and provides convenient connections between destinations (including Weowna Park and Lake Sammamish). The project will plan to accommodate future demand by mitigating traffic impacts along West Lake Sammamish Parkway due to increased vehicle, and will extend the life of the roadway.

Traffic Flow – This project will help prevent accidents, clear barriers, reduce single car occupancy, and maximize the efficiency of the transportation system by providing facilities for pedestrian, bicycle and improved vehicular facilities on the Parkway with the installation of a shared multiuse path and reconstructed roadway. The project will also provide for road maintenance and timely repair by repairing and paving the existing roadway which is in poor condition. These improvements will maximize the efficiency for the transportation system by addressing traffic concerns along West Lake Sammamish Parkway with added turn lane at the SE 34th Street intersection. The work will also effectively clear barriers by providing convenient and continuous pedestrian and bicycle facilities connecting residential areas, business and parks. In addition to reducing conflicts between multiple users of the Parkway, the project will help prevent accidents that impact vehicles, pedestrians and/or cyclists. West Lake Sammamish Parkway operates at or near capacity during peak periods of the day and this project will reduce conflicts between vehicles, pedestrians and cyclists.

Built Environment – This project promotes the economic vitality of the city with improvements that fit the local neighborhood character by accommodating both active users who are commuting to work and passive users who are enjoying the area's natural environment. The project will also provide access to local services and protect the neighborhood from the negatives effects of traffic by building improvements that are environmental sustainability by providing storm drainage system that decreases reliance of regional storm drainage facilities and significantly improves area water quality. Finally, this project will provide and locate transportation services that provide access to places where people work, live and play by creating a "sense of place" (similar to the Burke-Gilman Trail in Seattle). It will provide safe and continuous pedestrian and bicycle facilities that link multiple

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neighborhoods and provide access to schools, transit school bus systems, parks and other recreation areas along the Parkway.

Travel Options – This project ensures a full range of travel choices providing a continuous and consistent trail route and bike friendly shoulder which provides access along the north end of Bellevue which allows bicycling and walking along the entire east side of Bellevue. The project will also provide convenient and continuous access that improves connections between travel modes by constructing facilities that allow pedestrians and bicyclists to have an alternative mode of transportation from north to south along the entire length of City's east side. The multiuse path will enhance the quality of life for both local and larger area residents who will be able to use West Lake Sammamish Parkway as a primarily pedestrian (joggers) and bicycle route.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Quality Neighborhoods: This project will build a Sense of Community by creating safe and convenient connectivity within neighborhoods to businesses, schools and parks.

Innovative, Vibrant and Caring Community: This proposal contributes to the Built Environment by improving pedestrian and bicycle connectivity.

C. Partnerships and Collaboration proposed:

This project will incorporate the reconstruction of aging utility infrastructure improvements along with the proposed roadway improvements. Work will include replacement of old water main, storm and sanitary sewer facilities in coordination with the Utilities Department. Also included will be roadside and trail connection improvements, in coordination with the Parks Department, to enhance access from West Lake Sammamish Parkway to Weowna Park and other recreation facilities.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

Combining the work by the Utilities Department with the roadway project will increase efficiency and will reduce overall construction cost to the City.

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Section 1: Proposal Descriptors

Proposal Title: PW-R-162 NE 6th Street Extension

Outcome: Improved Mobility

Primary Department: Transportation

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 130.61NN

Proposal Number 130.61NA

Proposal Type: Existing Service

Proposal Status: Funded

Attachments: No

Primary Staff Contact: Nancy LaCombe

Version Tracking: N/A

Section 2: Executive Summary

This proposal is part of the high priority Mobility and Infrastructure Initiative connecting the Downtown Bellevue, the Wilburton Subarea, and the Bel-Red Corridor. It funds pre-design analysis support to the City Manager, Council and WSDOT related to the extension of NE 6th Street, from the median of I-405 east to 120th Avenue NE, providing high occupancy vehicle (HOV) and Transit access to and from both sides of I-405. NE 6th provides the primary non-motorized crossing across I-405 to downtown and connection to the future regional non-motorized facility proposed for the old BNSF railroad corridor. Funding this proposal allows the City of Bellevue to closely coordinate with the state Department of Transportation (WSDOT) as it advances the I-405 Master plan, Sound Transit's East Link light rail project, and the future uses of the BNSF railroad corridor.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03682 Mobility and Infrastructure Initiative

CIP Plan Number: PW-R-162 - NE 6th St Extension – I-405 HOV Interchange to 120th Ave NE								
Expenditure								
	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$850,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
2013-2019 Total		\$150,000						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue								
		2013	2014	2015	2016	2017	2018	2019
		\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0

Section 4: Budget Proposal Description

This proposal would support the Council endorsed Mobility and Infrastructure Initiative priorities (Res. 7874 1/20/2009) by funding support to the City Manager, Council and WSDOT related to the extension of NE 6th Street from its terminus at the median of I-405 east to 120th Avenue NE. NE 6th Street would provide east and west access to I-405 for transit, high occupancy vehicle, and potentially high occupancy toll lanes. This extension would be Transit/HOV only between 116th Avenue NE and the BNSF corridor. General purpose travel would be accommodated from the BNSF Corridor to 120th Avenue NE for access to the Wilburton commercial area. Alternatives were evaluated through a Design Report and Urban Design Master Plan that provided conceptual design for a four-lane and 2-lane structure, along with options for the non-motorized facilities. The conceptual design also

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included natural drainage practices, landscaping and planting alternatives to soften the hardscape of a freeway crossing. Funding this proposal will provide support to the City Manager, Council and WSDOT to aide in further discussions with state and federal agencies to outline funding strategit, partnerships and project funding.

This new roadway improves multi-modal access, promotes growth in three commercial areas (Wilburton, Downtown, and Bel-Red Corridor), and future light rail connections. In order to prepare conceptual designs, staff resources are necessary to ensure the variety of components are technically sound, consistent with city policies, standards and codes, consistent with industry standards, and is completed in the most cost effective and efficient manner. These staffing needs will be addressed through the Transportation CIP Delivery Support proposal (130.33NA).

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

The proposal helps to achieve Improved Mobility by:

EXISTING AND FUTURE INFRASTRUCTURE – The Downtown Implementation Plan, Wilburton/NE 8th sub-area plan, and Bel-Red Corridor Plan all identified the need for a dedicated east-west transit and pedestrian and bicycle connection across I-405

TRAFFIC FLOW – This proposal accommodates future travel demands with congestion relief and reduction in travel delay between the 3 major growth centers (Downtown, Wilburton and Bel-Red). Downtown access for all modes will be improved by extending the downtown grid to Wilburton. Transit service levels will be improved by removing transit vehicles from the highly congested NE 8th Street and providing a dedicated crossing of I-405. Traffic analysis has shown that transit/HOV travel time will improve between Downtown and the Bel-Red/Overlake area, with specific improvements to the Bellevue to Redmond RapidRide. This new connection will provide general congestion relief on NE 8th Street from 112th Avenue NE east to 124th Avenue NE, and on 116th Avenue NE between NE 4th Street and NE 12th Street (Network Modeling for Wilburton/NE 8th Study, May 18, 2006 Memorandum; and 2009-2015 CIP Priority Projects, August 4, 2009 Memorandum).

TRAVEL OPTIONS – The 2009 City of Bellevue Pedestrian and Bike Plan notes that many Bellevue residents want to walk and bike more, but have concerns over traffic danger, especially on high vehicle volume streets. Providing a separate non-motorized crossing of I-405 will significantly improve the east-west connections to the Downtown and to/from the regional trail proposed for the BNSF rail corridor. Existing crossing of I-405 lack space for bicycles, and bicyclists and pedestrians must navigate across on and off ramps and maneuvering automobile traffic.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Economic Growth & Competitiveness – Improving mobility between growth centers (Downtown, Wilburton, Bel-Red, Overlake) supports the land use visions with investment in the transportation infrastructure that improves transit service levels, provides easier connections and reduces congestion, a major detriment to development

Quality Neighborhoods/Healthy & Sustainable Environment – Reduction in congestion and travel delay reduces CO2 emissions and improves air quality. Improving multi-modal mobility provides convenient connectivity and access for neighborhoods to downtown, the Wilburton commercial area, Bel-Red and access to other regional facilities. Landscaping and planting along or between the vehicle and non-motorized space will aide in softening of the hardscape of the freeway crossing.

Safe Community – National and international evidence demonstrates that the most important way to promote bicycle transportation is to provide bicycle facilities – safe and clear places where people can ride (2009 City of Bellevue Pedestrian and Bicycle Plan).

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C. Partnerships and Collaboration proposed:

Funding preliminary design at this time allows for collaboration with regional partners at the right time. Sound Transit is mandated to move forward with East Link with the crossing of I-405 at NE 6th Street. WSDOT is aggressively moving forward with the I-405 Master Plan. In 2009 the Washington State Legislature directed WSDOT to prepare traffic and revenue study for the Eastside corridor and WSDOT continues to work with and refine this study.

In the long term, the extension of NE 6th, coupled with the other Mobility and Infrastructure Initiative projects (NE 4th Street Extension, 120th Avenue NE widening) reduces congestion and delay over a wide geographic area, improves pedestrian and bicycle connections to the local and regional system, and extends the Downtown pedestrian corridor. Reductions in congestion and delays along 116th Avenue NE, especially at the intersection with NE 8th Street improve emergency access to large employers in the Hospital District. As noted earlier, transit and HOV travel times are improved between the major growth centers.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

This proposal assures that the City's interests are preserved as a result of planning and design efforts under WSDOT in regards to their planned NE 6th Street HOV interchange and with King County, Sound Transit and others in regards to potential uses of the BNSF rail corridor.

Scalability:

Not funding this proposal minimizes the City's capabilities to assure that planning and/or design work by others meets the City's long-term objectives. For example, WSDOT has indicated a desire to have a NE 6th Street HOV interchange touch down at 116th Avenue NE. Were the City not involved in this effort such concepts would be extremely detrimental to traffic flow on city streets.

The staffing resources needed to deliver the capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33NA). The Transportation delivery Support proposal will be right-sized to deliver the 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

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Section 1: Proposal Descriptors

Proposal Title: PW-W/B-81 108th/112th Aves NE
- N. City Limit to NE 12th St

Proposal Number 130.68NA

Proposal Type: New Service

Outcome: Improved Mobility

Proposal Status: Funded

Attachments: No

Primary Department: Transportation

Primary Staff Contact: Ron Kessack

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 130.68NN

Version Tracking: N/A

Section 2: Executive Summary

This proposal is for the pre-design phase including community coordination for the ultimate development of pedestrian and bicycle improvements on 108th and 112th Avenues NE from NE 12th Street to the north city limits (note: 112th Avenue north of NE 24th Street is south of and parallel to SR-520 until it goes under SR-520 where it is then called 108th Avenue.) This project will provide dedicated pedestrian and bicycle facilities along 108th/112th Avenues completing a missing section of a highly used, priority bike corridor NS-2: Lake Washington Loop Trail. The pre-design will also evaluate intersection treatment options at 112th Avenue NE and NE 24th Street.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: PW-W/B-81 - 108th/112th Aves NE - NE 12th St to North City Limit								
Expenditure								
	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
2013-2019 Total		\$200,000						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue								
		2013	2014	2015	2016	2017	2018	2019
		\$0	\$0	\$200,000	\$0	\$0	\$0	\$0

Section 4: Budget Proposal Description

The desire to improve multi-modal facilities in order to provide safe transportation alternatives for commuters and recreational users is recognized in the vision outlined in the 2009 Pedestrian & Bicycle Transportation Plan and the City's Comprehensive Plan policies. The "City of Bellevue 2012 Budget Survey" lists traffic and transportation as the biggest issues in Bellevue with growth and congestion identified as primary causes. The Survey identified that alternative transportation modes should be sought and provided to help alleviate traffic issues. Bellevue has historically committed to improving mobility by promoting alternative transportation methods.

The 108th/112th Corridor is a highly used bike route being a primary part of the Lake Washington Loop Trail used by both recreational cyclists and cycle commuters throughout the year. It is the primary north-south route through the city ultimately circling Lake Washington but also providing trail

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connects to current east-west running systems as well as the future Mountains to Sound Trail and the SR-520 Regional Trail.

The corridor carries approximately 12,000 vehicles during the average weekday. Currently there are limited or no pedestrian or bicycle facilities in place in this corridor requiring cyclists and pedestrians to use tight shoulder space. This project is expected to add 5' bike lanes on both sides of 108th/112th Avenues NE from the north city limits to NE 12th Street. A 6' sidewalk will also be constructed along the west side of 112th Avenue from the end of an existing transportation system trail south to NE 24th Street. A new sidewalk on the east side of 112th Avenue will complete a missing 450' section from NE 24th Street south to the existing sidewalk terminus. Intersection improvements will be made at the NE 24th street intersection to help alleviate congestion during peak traffic flow periods.

This project is a component of priority bike corridor NS-2 Lake Washington Loop in the adopted 2009 Pedestrian –Bicycle Plan. This proposal enforces the City's commitment to build a safe and continuous pedestrian and bicycle systems and enhance the quality of life and the environment by promoting pedestrian and bicycle travel.

SCALABILITY:

As this proposal is for pre-design work for this project there is no scalable option aside from not funding the proposal.

The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

This proposal helps to achieve IMPROVED MOBILITY by:

By working with the public to define the bicycle improvements, "citizen participation and support" for the project is increased. Working with the public also "eliminates low value-added elements" and ensures the improvements are "right sized" for their wants. Environmental Stewardship is achieved by providing transportation options that reduce Greenhouse Gases.

Existing and Future Infrastructure

- This proposal provides a safe environment for pedestrians and cyclists and helps prevent accidents.
- This proposal helps maximize investments being made regionally in pedestrian/bicycle facilities. For example, WSDOT SR-520 plan include completion of a regional trail system connecting Seattle and Redmond that would intersect with this project area. Also, the Mountains to Sound Trail project intersects with Lake Washington Loop Trail providing east-west connection in South Bellevue.
- This proposal connects with existing and planned trail systems to provide a safe and coordinated pathway for cyclists to use for commute or pleasure riding. Use of this system and existing and planned regional trails provides regional access for business commuters and pleasure riders.

Traffic Flow

- This proposal creates efficient transportation facilities and improves access to a local and regional network of bike paths and trails providing a vital north-south link from Renton to Bothell and other regional trail systems such as the SR-520 Regional Trail running in an east-west direction from Seattle to Redmond. This work is in accordance with the vision outlined in the 2009 Pedestrian & Bicycle Transportation Plan and the City's Comprehensive Plan policies.

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Built Environment

- Providing sidewalks and bike lanes improves neighborhood livability and vitality by enhancing recreational opportunities and promoting a healthy lifestyle and interaction within the community. Renovating the streetscape for non-motorized activity contributes to neighborhood character.

Travel Options

- Access to destinations throughout Bellevue and, via intersecting facilities the eastside region, major commerce areas, residential areas, and local jurisdictions using non-motorized alternatives will be significantly enhanced.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Quality Neighborhood

- This proposal creates a Sense of Community by creating safe and convenient connectivity for the local neighborhoods and the region to community destinations, such as businesses, recreational activities, and parks.
- By working with the public to define the bicycle improvements, "citizen participation and support" for the project is increased.
- Environmental Stewardship is achieved by providing transportation options that reduce Greenhouse Gases.

Healthy and Sustainable Environment

This proposal also provides for Efficient Transportation Choices for residents who choose to walk or cycle to their destination, reducing carbon emissions and promoting health.

Safe Community

National and international evidence to date has demonstrated that the most important way to promote bicycle transportation is to provide safe and clear bicycle facilities for riders.

C. Partnerships and Collaboration proposed:

This project will require coordination with WSDOT as 108th Avenue NE is within their access area for SR-520 and any changes within this area will require their approval. As this project is part of the regional trail system completing a section of the Lake Washington Loop the biking community will be requested to participate and provide input into the project for design consideration.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

The ultimate objective of this proposal is to increase use of alternative modes of travel and improve pedestrian and bicycle safety. This proposal will support the Pedestrian and Bicycle Education Campaign 130.02 providing the infrastructure for safe cycling conditions as well as proposal 130.83 Pedestrian Facilities Compliance Program building pedestrian facilities that incorporate Americans with Disabilities act (ADA) requirements.

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Section 1: Proposal Descriptors

Proposal Title: PW-I-92 Lakemont Blvd and Cougar Mnt Way Improvements

Proposal Number 130.71NA

Proposal Type: New Service

Outcome: Improved Mobility

Proposal Status: Funded

Attachments: No

Primary Department: Transportation

Primary Staff Contact: Mark Poch

List Parent/Dependent Proposals: None

Previous Proposal Number(s):

Version Tracking: N/A

Section 2: Executive Summary

This proposal would provide funding for a design analysis followed by construction of a roundabout at the intersection of Lakemont Blvd and Cougar Mountain Way/SE 63rd St. This proposal would address the over 20 citizen requests received since 2007 for signalization/safety improvements at the intersection (including one directly from the Summit Home Owners Association). This project would partner with CIP Plan No. CD-22 - Enhanced Right of Ways and Urban Boulevards due to the unique gateway enhancement opportunity provided by the roundabout.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: PW-I-92 - Lakemont Boulevard / Cougar Mountain Way								
Expenditure								
	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$0	\$255,250	\$161,670	\$1,123,028	\$0	\$0	\$0	\$0
2013-2019 Total	\$1,539,948							
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue								
		2013	2014	2015	2016	2017	2018	2019
		\$255,250	\$161,670	\$1,123,028	\$0	\$0	\$0	\$0

Section 4: Budget Proposal Description

This proposal would provide funding for a design analysis followed by construction of a roundabout at the intersection of Lakemont Blvd and Cougar Mountain Way/SE 63rd St. Staff conducted a signal warrant analysis at this intersection in October of 2011. The results of this analysis confirmed the conclusion from the 2004 Lakemont Blvd Pre-Design Analysis that a traffic signal is warranted at this location based on traffic volumes. Staff also conducted a delay analysis at the intersection. The results showed during specific time periods, delay for the westbound left turn as well as the westbound through/right movements (from Cougar Mountain Way to Lakemont Blvd.) was significant. Left turn delay was highest from 0800 to 0830 (66 sec avg wait), and from 1500 to 1530 (50 sec avg wait). The through/right delay was highest from 0830 to 0900 (63 sec avg wait), and from 0900 to 0930 (59 sec avg wait). Staff has also conducted a review of traffic accidents at this intersection. There have been seven reported accidents at the intersection since January 2009 thru December 2011. None of the seven reported accidents involved injuries, and only one was of the right angle (t-bone) type involving

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side street traffic accessing Lakemont Blvd.

Because of the frequent requests for signalization, satisfaction of the traffic volume signal warrant, typical accident occurrence, and setting of the Lakemont corridor, staff is recommending that a roundabout be considered for this location. A traffic signal could still be considered based on the traffic volume and delay at the intersection; however, it is unclear if a traffic signal would result in overall safety improvements due to the typical (not alarming) reported accident history at the intersection. The stopping and starting associated with a traffic signal could result in some accident occurrence, and it should not be expected that a signal would eliminate all traffic accidents at the intersection. In addition, the rural character of Lakemont Blvd in this area lends itself to a roundabout solution, and could be the catalyst for a Lakemont roundabout corridor (future roundabouts at Forest, 164th, and I-90 WB ramps to go along with the existing roundabout at West Lake Sammamish Pkwy and a new roundabout at Lakemont/Cougar Mountain Way). Despite the higher initial cost, a roundabout would likely have lower ongoing O&M costs. A roundabout would also provide an opportunity for a "gateway" intersection by utilizing the center island for a landscape treatment.

It should be noted that the 2004 Lakemont Blvd Pre-Design Analysis did not conclude that the ultimate improvement for the Lakemont Blvd and Cougar Mountain Way intersection should be roundabout, rather the ultimate improvement was a traffic signal. Also, roundabouts are new to Bellevue and significant public outreach is recommended to determine community support before moving forward with this solution. Additional items to be addressed in the design analysis include 1) capacity analysis, 2) design issues (trucks, slope, ADA concerns, guardrail needs), 3) snow/ice O&M performance compared to a signal, 4) right of way needs, and 5) updated construction cost estimate. It is for these reasons that this proposal includes a design analysis with public outreach prior to design and construction of a roundabout. If for some reason the analysis concludes a roundabout is not the preferred alternative, it is recommended that one of the other improvement alternatives be considered.

SCALABILITY/ALTERNATIVES

This proposal is scalable as follows:

- 1) Ultimate traffic signal (Cost = \$1,500,00 - \$2,000,000) - this alternative would install the full improvements shown in the 2004 Lakemont Pre-Design Analysis at the intersection including a traffic signal, and left turn lanes and bike lanes on Lakemont Blvd. A very rough cost estimate is between \$1.5 and \$2.0 million, and this estimate needs to be updated.
- 2) Interim traffic signal (Cost = \$700,000) - Staff has determined a way to install channelization improvements and a traffic signal on an interim basis without the major roadway widening planned as part of the ultimate traffic signal outlined in the 2004 Lakemont Pre-Design Analysis. This would allow left turn lanes and a traffic signal to be installed at a reduced cost from the ultimate improvements, and this project would be considered interim until the bike lanes on Lakemont could ultimately be built.

It is unclear if either of the signalization alternatives (Alternative 1 or 2) would significantly improve reported accident history and safety. In situations where an intersection has met the basic traffic volume signal warrant, but accident occurrence, delay concerns, and citizen request are not significant issues, the city's response has typically been to monitor those locations through the Accident Reduction Program. This monitoring includes a yearly check of accidents to ensure the traffic accident occurrence signal warrant has not been met. Any locations that do meet the accident threshold, or

that are trending close, are escalated for further consideration and action.

What makes this location unique is the amount of citizen requests received. This adds a possible political aspect, and thus this proposal has been submitted for further consideration. In addition, the recent signal warrant study has shown significant side street delays during certain portions of the day.

3) Interim Left Turn Lane (Cost = \$375,000) – This alternative would install an interim left turn lane only, with an option to install the interim traffic signal at a later date. This is an attractive option that is more affordable and could be effective in addressing concerns.

4) Do Nothing (Cost = \$0) – Continue to monitor the intersection for accident occurrence and continue to respond to citizen requests for a traffic signal. Re-evaluate after two years and submit a budget proposal for 2015-2016 accordingly. This alternative assumes no liability costs are incurred.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

IMPROVED MOBILITY – Citizens in the Lakemont community that have contacted the city feel the intersection of Lakemont Blvd and Cougar Mountain Way/SE 63rd impedes travel because it needs improvements. For those residents, this proposal would ‘clear barriers to traffic flow.’

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

NA

C. Partnerships and Collaboration proposed:

This project would partner with CIP Plan No. CD-22, Enhanced Right of Ways and Urban Boulevards in the amount of \$100,000 due to the unique gateway enhancement opportunity provided by the roundabout.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

This project supports the work of CD-22 Enhanced Rights of Ways and Urban Boulevards.

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Section 1: Proposal Descriptors

Proposal Title: PW-R-146 Northup Way Corridor Improvements

Proposal Number 130.76NA

Proposal Type: Existing Service

Outcome: Improved Mobility

Proposal Status: Funded

Attachments: No

Primary Department: Transportation

Primary Staff Contact: Mike Mattar

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 130.76NN

Version Tracking: N/A

Section 2: Executive Summary

This proposal will fund the completion of the design, acquire the right of way, and construct non-motorized improvements on Northup Way between NE 24th Street and 108th Avenue NE. The proposed improvements on Northup Way will also serve as an interim regional trail connecting the existing SR 520 trail terminus (near NE 24th Street) to 108th Avenue NE. The project is currently funded by the Washington State Department of Transportation (WSDOT).

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: PW-R-146 - Northup Way Corridor Improvements								
Expenditure								
	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$1,733,000	\$4,247,000	\$2,491,000	\$0	\$0	\$0	\$0	\$0
2013-2019 Total	\$6,738,000							
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue								
		2013	2014	2015	2016	2017	2018	2019
		\$4,247,000	\$2,491,000	\$0	\$0	\$0	\$0	\$0

Section 4: Budget Proposal Description

This project will construct bike lane and sidewalk improvements on Northup Way between NE 24th Street and 108th Avenue NE. This project may also incorporate other work such as planter strips, bridge widening, traffic calming, driveway access management, and pedestrian crossings at key locations. This project is a continuation of the City's Northup Way Corridor Study, completed in 2008. The proposed improvements on Northup Way will also serve as an interim regional trail connecting the existing SR 520 trail terminus (near NE 24th Street) to 108th Avenue NE where a new regional pedestrian and bicycle path will be built by WSDOT, as part of the SR 520 Eastside Transit and HOV Project. This project was included in the 2011-2017 CIP. Design on this project started in 2011. This proposal will fund completing the design, acquire the right of way and construct the proposed Improvement on Northup Way. The project budget is \$8,471,000, which is funded by WSDOT. However, the preliminary estimated cost at this time is \$12,000,000. Currently, the City is pursuing grant funding opportunities and is working with WSDOT to close the gap between the estimated project cost and the available budget. Since this project is funded by WSDOT, this proposal is not

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requesting any City funding for this project.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

Existing and Future Infrastructure

- This project addresses both local and regional pedestrian and bicycle system connectivity and safety issues on a major east-west corridor in the north part of Bellevue
- Northup Way has narrow lanes and shoulders and no pedestrian or bicycle facilities. This proposal provides a safe environment for pedestrians and cyclists and helps prevent accidents by separating them from vehicular traffic.
- This proposal connects the Bike 520 Trail terminus (near NE 24th Street in Bridle Trails) to 108th Avenue NE where a new regional trail will be built by WSDOT as part of the SR 520 Eastside Transit and HOV Project.

Traffic Flow

- This proposal creates efficient transportation facilities in accordance with the vision outlined in the 2009 Pedestrian & Bicycle Transportation Plan and the City's Comprehensive Plan policies
- This project will separate pedestrians and bicyclists from vehicular traffic thereby improving safety
- Destinations along Northup Way include the Bike 520 Trail, the Lake Washington Loop Trail and improvements along 116th Avenue NE connecting with Kirkland

Built Environment

- This project may incorporate other work such as a pedestrian bridge, traffic calming, driveway access management, and pedestrian crossings at key locations
- This project will provide planter strips as a buffer between pedestrians and vehicular traffic. Planter strips are an integrated aesthetic component that adds to the character of streetscape from both a vehicular and pedestrian perspective, softens the impacts of hardscape and enhances the perception of neighboring properties, and addresses environmental stewardship goals.

Travel Options

- This proposal provides non-motorized (pedestrian and bicycle) choices for travelling within, to, and through Bellevue
- This proposal enhances pedestrian and bicycle access to and from the Bridle Trails neighborhood, commercial offices along Northup Way, and local and regional transportation facilities.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Quality Neighborhood

- This proposal creates a sense of community through safe and convenient connectivity between the Bridle Trails neighborhood, commercial offices along Northup Way, and local and regional transportation facilities. It also increases public health and safety by using best practices to ensure compliance with Americans with Disabilities Act (ADA) and addresses other accessibility issues.

Healthy and Sustainable Environment

- Providing sidewalks and bike lanes improves livability and vitality by enhancing recreational opportunities, promoting a healthy lifestyle and interaction within the community, and reducing carbon emissions
- Providing sidewalks and bike lanes contributes to streetscape character.

C. Partnerships and Collaboration proposed:

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The City is partnering with WSDOT to complete the design and construction on this project. Council authorized an Interlocal Agreement (GCA 6668, SR 520 Interim Regional Pedestrian and Bicycle Path) between WSDOT and the City of Bellevue for the design of interim regional pedestrian and bicycle improvements along Northup Way (Resolution No. 8201). Eastside cities including Kirkland and Redmond support using Northup Way as an interim connection to the Bike SR520 Trail until a permanent facility can be implemented by WSDOT. Private entities such as Microsoft and the Cascade Bicycle Club also support this project.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

The Interlocal Agreement between the WSDOT and the City of Bellevue authorizes WSDOT to reimburse the City for design of the project.

The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2013-2019 CIP as recommended by the Leadership Team CIP Panel and approved by the City Council.

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Section 1: Proposal Descriptors

Proposal Title: PW-R-46 Accident Reduction Program

Proposal Number 130.78NA

Proposal Type: Existing Service

Outcome: Improved Mobility

Proposal Status: Funded

Attachments: No

Primary Department: Transportation

Primary Staff Contact: Mark Poch

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 130.78NA

Version Tracking: N/A

Section 2: Executive Summary

This proposal provides funding for roadway safety improvements, and is the main funding source for the city's award winning Accident Reduction Program. Program projects have resulted in an annual cost savings to the public of \$3.5 million, with a cumulative cost savings of \$41.5 million since program inception.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: PW-R-46 - Major Safety Improvements								
Expenditure								
	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$2,742,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
2013-2019 Total		\$700,000						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue								
		2013	2014	2015	2016	2017	2018	2019
		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Section 4: Budget Proposal Description

This proposal provides funding for roadway safety improvements, and is the main funding source for the city's award winning Accident Reduction Program. Program projects are identified through the aforementioned Accident Reduction Program, as well as through roadway deficiency analysis and response to citizen identified concerns.

The City of Bellevue's Accident Reduction Program is a dedicated, proactive, and consistently applied program to reduce public accident costs to those that travel in Bellevue. The program's main objective is to implement projects at identified accident locations where solutions will have 1) measurable accident cost savings to the public, 2) acceptable system impacts, and 3) reasonable cost. Program projects are identified by conducting an annual accident study throughout the city. The accident study identifies the intersections and corridors with the highest accident rates. These locations are then assigned to traffic engineers to determine if appropriate countermeasures could address the accident concern. Projects are also identified by investigating citizen concerns received by the city. Since program inception in 1990, 68 individual projects have been implemented at intersections and within

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corridors, resulting in a public traffic accident cost savings of \$3.5 million annually. This annual cost savings continues to grow as more projects are added, and cumulative public cost savings within the program totals \$41.5 million.

In 2003, the City of Bellevue received one of thirteen National Highway Safety Awards. Bellevue was one of only two cities to earn an award, and was selected from over 130 nominations. The primary criteria for this award included innovation and stewardship, which also reflect Bellevue's core values.

Innovation - the program is innovative as follows:

- Only city in Washington to have a dedicated Accident Reduction Program despite the tremendous need and benefit to cost
- Results are closely tracked and reported in terms of the calculable cost savings to the public for increased accountability
- Innovative projects solutions, including:
 - Pioneering use of u-turns to replace property access where accident producing left turns were eliminated (now accepted and used widely in the Puget Sound area)
 - Use of LED flashing signs and Leading Pedestrian Interval (LPI) to reduce pedestrian crossing injuries
 - Restriping of roads from 4 lanes with no turn or bike lanes to 3 lanes/bike lanes/center turn lane for improved safety and ped/bike accommodations (numerous examples in Bellevue).

This program is scalable, although its long history has shown the current funding level (\$100,000 annually) is appropriate given staffing levels and project needs. More capital funding would result in more safety projects and benefits, less capital funding would result in less.

Summary:

- Main funding source for Accident Reduction Program projects
- Program saves public \$3.5 million annually in reduced traffic accident costs, with a cumulative savings of \$41.5 million since program inception in 1990
- Program has reduced overall citywide accident occurrence by approximately 10%.
- Capital funding at \$100,000 per year (PW-R-46)
- Main staff is 5% of a senior engineer in the Signal Operations and Engineering proposal
- Typical improvements include road channelization, school speed zone installations, guardrail, signal and signing improvements, roadside hazard removal, and street lighting improvements
- Program also funds consultant or in-house design work and design studies for improvement projects
- Program often funds safety projects that may not be included in the Accident Reduction Program
- Program often used to provide match funding for safety related grants

Traffic accidents are the main safety concern with surface transportation, but surprisingly few agencies establish programs to target accident reduction. This proposal allows the city to continue its award winning traffic accident reduction efforts.

The capital resources in this proposal will be administered by the FTE resources included in the Signal Operations and Engineering operating budget proposal (130.24NA).

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

IMPROVED MOBILITY

[Existing and Future Infrastructure] – This proposal funds the capital needs of the Accident Reduction Program, and by doing so, includes safe infrastructure design for all users. Because Accident Reduction Program projects make excellent grant candidates as evidenced by past grants

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totalling \$800,000, this proposal leverages partnerships and maximizes opportunities.

[Traffic Flow] – This proposal provides the capital needed to implement Accident Reduction Program projects that provide measurable accident reduction results and cost savings, and thus prevents accidents that impact vehicles, pedestrians, and/or cyclists.

[Built Environment] – By increasing the safety and reliability of the transportation system, this proposal supports Bellevue's built environment.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Safe Community/Prevention – This proposal prevents traffic accidents. In doing so, a safe environment with safe design and traffic safety inspection are provided for.

Economic Growth and Competitiveness/City Brand – By increasing the safety and reliability of the transportation system, this proposal advances Bellevue as a safe community to live in.

C. Partnerships and Collaboration proposed:

- The Police Dept. provides the C.A.R.E. (Corridor Accident Reduction Enforcement) program that often targets enforcement in location identified in the Accident Reduction Program.
- The Accident Reduction Program often provides grant match funding for safety projects. A total of \$800,000 in grants has been awarded, and the program will continue to find grant opportunities.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

Reduced traffic accident cost to the public – Per the National Safety Council, the calculable costs of traffic accidents include property damage, medical expenses, wage and productivity losses, administrative expenses, and employer costs. The average cost of an injury accident is \$69,200, and \$8,900 for accidents involving only property damage. Thus far, this program is saving the public \$3.5 million annually and \$41.5 million cumulative, with a reduction in overall accident occurrence citywide of approximately 10%.

Reduced pain and suffering cost– Although not included in the reported cost savings, reducing the pain and suffering from traffic accidents is a huge benefit to the public that has value. How much value? If you were told you would be in a traffic accident that would result in a compound fracture of your leg, would you be willing to write a check to keep that from happening? The amount you put on that check is the value of reduced pain and suffering.

Liability cost reduction – by providing a program to study accident trends and address accident locations when warranted, the city can 1) address the highest accident locations before concerns arise, and 2) legally demonstrate proactive management of the safety of the roadway system.

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Section 1: Proposal Descriptors

Proposal Title: PW-R-156 ITS Master Plan Implementation Program

Outcome: Improved Mobility

Primary Department: Transportation

List Parent/Dependent Proposals: 130.11PA

Previous Proposal Number(s): 130.82NA

Proposal Number 130.82DA

Proposal Type: Reduce Existing Service

Proposal Status: Funded

Attachments: Yes

Primary Staff Contact: Mike Whiteaker

Version Tracking: N/A

Section 2: Executive Summary

This program will fund implementation of projects in the city's Intelligent Transportation Systems (ITS) Master Plan, as well as Traffic Safety Technologies projects. This proposal is a key strategy in how Bellevue will provide future mobility through better roadway management.

Traditional approaches to transportation improvements have focused on roadway widening for added traffic capacity. Employment of Intelligent Transportation System (ITS) strategies allow agencies to provide systematic improvements to the transportation system that focus on better efficiency (e.g. running the traffic signal system more efficiently) and providing more information to motorists and the agency. This innovative approach allows the transportation system to be managed in a way that promotes more informed decision making by the traveling public, multi-modal transportation options, and better utilization of the transportation system already in place.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03682 Mobility and Infrastructure Initiative

CIP Plan Number: PW-R-156 - ITS Master Plan Implementation Program								
Expenditure								
	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$125,000	\$150,000	\$150,000	\$150,000	\$400,000	\$400,000	\$400,000	\$400,000
2013-2019 Total		\$2,050,000						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue								
		2013	2014	2015	2016	2017	2018	2019
		\$150,000	\$150,000	\$150,000	\$400,000	\$400,000	\$400,000	\$400,000

Section 4: Budget Proposal Description

Intelligent Transportation Systems (ITS) is Bellevue's program to add intelligence and communication technology to transportation infrastructure to provide a higher level of mobility and information to all roadway users. This proposal is a key strategy in transitioning from a transportation system focused on the drive alone trip, to a strategy that focuses on actively managing the transportation system to systematically improve traffic capacity, enhance and promote multi-modal transportation and safety, effectively address emergency management and events, and provide improved motorist information for better transportation decision making by users.

ITS benefits include increased efficiency, less delay, better trip making decisions, reduced vehicle

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wear and fuel consumption, and increased safety and security. ITS solutions, such as the congestion map and surveillance cameras, provide citizens the ability to plan routes around congestion improving efficiency system wide without widening roads, and thus have a high benefit to cost ratio. Other solutions, like the Fire/Police Opticom management system, can safely increase the response times from call to arrival on scene, which is a leading performance measure for both the Fire and Police Departments.

Bellevue already has an impressive inventory of ITS solutions and continues to look to ITS for additional solutions. The following table shows existing and possible future ITS systems, along with their primary benefit:

ITS system – Status - Primary Benefit

SCATS Traffic Adaptive Signal System - Existing & Active Upgrade - Systematic delay reduction

Traffic Management Center (TMC) – Existing - Active roadway management

Traffic Cameras - Existing & Active Upgrade - Traveler & staff info

Real Time Traffic Map - Existing & Active Upgrade - Traveler & staff info

Fiber/Broadband Communications - Existing & Active Upgrade - Systems operations

Transit Signal Priority - Existing & Future - Bus mobility

Driver Speed Feedback Signs – Existing - Speed reduction/safety

Real Time Sched. Signs at Bus Stops – Existing - Traveler info

Variable signs and channelization - Existing & Future - Congestion reduction

Automated Traffic Counts - Existing & Future - Traffic Data & Staff Safety

Bike Detection at Signals - Existing and Expansion - Multi-modal mobility

Automated Enforcement - Existing - Safety

Highway Advisory Radio - Past and Future - Traveler info

Center to Center integration - Active Upgrade - Congestion reduction

Light rail integration with traffic signals – Future - Multi-modal mobility

Dynamic message signs – Future - Traveler info

Parking Management – Future - Congestion reduction

Street Light Management System – Future - Energy Savings/Maintenance

Automated Commuter Alerts – Future - Traveler info

Roadway Weather Stations – Future - Safety and maintenance

Web video of traffic cams – Future - Traveler info

Flood monitoring at roadways – Future - Emergency management

VoIP at traffic signals – Future - Emergency management

Traffic Signal Preemption (Opticom) - Existing & Future - Emergency management

Travel Time system on key corridors – Future - Traveler info

The Federal Highway Administration provides information on the benefits of ITS projects on their ITS Benefits Database. <http://www.itsbenefits.its.dot.gov/> See attachment.

Initial outcomes for this proposal include adding speed feedback signs, network surveillance cameras, street light management system, and improving operations for Fire/Police Signal Preemption (Opticom system).

ITS solutions are rapidly advancing, and are usually quick to deploy, so often times we are asked to use ITS to address issues that arise each year. Other candidate projects will be selected via an informed process, which will likely involve engaging Council.

Vision for the improvements included in this proposal:

- Bellevue currently has 43 analog traffic cameras and 11 network (digital) cameras. By 2016, the objective is to expand and convert the existing cameras to have 70 network (all digital) cameras.
- Bellevue currently has transit signal priority at 13 intersections. Bellevue is adding the capability at 3 more signals by 2014, and future expansions will partner with King County/Sound Transit.
- Bellevue currently has still pictures from traffic cameras on the Bellevue Website. By 2016, the

objective is to have video clips of at least 50% of all traffic cameras.

- Bellevue currently has no street light management system. By 2014, the objective is to have the street light management system selected and installed on at least 2 corridors. By 2016, the objective is to have a system in place that would allow for on/off and dimming control of street lights along 10 corridors.
- Bellevue currently has no dynamic message signs. By 2018, the objective is to have four dynamic message signs at key locations (such as NE 8th Street entering Downtown) in Bellevue.
- Bellevue currently has real time transit arrival or departure signs along the B-line BRT route in partnership with King Co Metro utilizing Bellevue's Fiber Optic network for communications. These signs can be expanded depending on King County Metro/Sound Transit collaboration.
- Bellevue currently has no roadway flood monitoring or roadway weather stations. By 2018, the objective is to have four roadway flood monitoring stations and 2 roadway weather stations.
- In addition to the Real Time Traffic Map, the objective is to have a travel time monitoring system (displayed on the web) in place by 2016 along the 148th Ave corridor and possibly other high volume corridors.

This proposal IS PROPOSED TO BE REDUCED in the years 2013 through 2015 from the \$400,000 per year approved in the '11 – '12 budget to \$150,000 per year. This is in recognition of the remaining SCATS Adaptive Signal System project (PW-R-155), which will limit the amount of additional ITS Plan Implementation work that can be accomplished in 2013 to 2015 given staff constraints. Full funding of \$400,000 per year is proposed to be restored again in 2016. The capital resources in this proposal will be administered by the FTE resources proposed in the Intelligent Transportation Systems (ITS) operating budget proposal (130.11NA).

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

IMPROVED MOBILITY - Existing & Future Infrastructure – This proposal is a key strategy in accommodating future demand, not by building new or widening existing roadways, but by getting more capacity through systematic capacity increases achieved by enhanced operations, and increased motorist information for better trip route/time decision making. Because the city operates and maintains 18 WSDOT traffic signals, this investment also increases the benefits of WSDOT investments. By providing Transit Signal Priority capabilities, this investment provides multi-modal infrastructure and leverages partnerships (e.g. King Co Rapid Ride, Sound Transit LRT at grade in Bel-Red).

Traffic Flow - by systematically providing traveler and staff traffic information, as well as emergency vehicle priority at signals, this investment increases the efficiency of the system and reduces accidents through safer emergency vehicle travel, decreased vehicle stops, and shorter pedestrian delays. Because ITS projects such as traffic cameras, video clips of intersections on the web, and the Real Time Traffic Map provide motorist information about current conditions, this proposal increases the efficiency of the system, as well as the predictability of travel time, both on a typical day and during event response (i.e. snow, flood, special event, etc). Because possible ITS projects include such enhancements as Transit Signal Priority, LRT at grade integration with the signal system, real time transit arrival and departure signs, and decreased pedestrian wait times, this investment reduces single-occupant vehicle trips and promotes the use of alternate modes.

Built Environment - By increasing the capacity and efficiency of Bellevue's arterial roadways, this investment will help promote the use of those facilities over neighborhood streets, and will help to protect neighborhoods from negative traffic impacts. The use of Traffic Safety Technologies such as stationary radar signs to reduce vehicle speeds and accident severity in neighborhoods will also help accomplish this outcome.

Travel Options - The ITS projects funded by this proposal will promote a full range of travel options by providing Transit Signal Priority, real time arrival and departure signs at bus stops, and integration of LRT at-grade operations into the signal system. This proposal will also advance route choice options by providing motorist information through the Bellevue Real Time Traffic Map as well as traffic cameras.

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B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

CITYWIDE PURCHASING STRATEGIES - This proposal provides for gains in efficiency (systematic ITS improvements to the transportation system), leverages collaboration and partnerships (communication system partnership with ITD, Rapid Ride partnership with Metro), is innovative in transportation management (1st WA city with municipal Real Time Traffic Map, dedicated ITS program), and promotes environmental stewardship (multi-modal transportation enhancements, LED traffic and pedestrian signals, decrease vehicle delays/emissions, future street light energy management). These ITS projects also support Responsive Government and Healthy and Sustainable Environment by providing solutions for enhanced motorist information, emergency management, and energy reduction.

C. Partnerships and Collaboration proposed:

ITS systems require us to continue the partnership with our IT department for computer servers, SQL database support, communication support, websites, etc. Other partnerships may involve developers, Metro/Sound Transit, Redmond, WSDOT and private businesses.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

The capital resources in this proposal will be administered by the FTE resources proposed in the Intelligent Transportation Systems (ITS) operating budget proposal (130.11NA).

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Section 1: Proposal Descriptors

Proposal Title: PW-W/B-56 Pedestrian (and Bicycle) Access Improvements

Proposal Number 130.84NA

Proposal Type: Existing Service

Outcome: Improved Mobility

Proposal Status: Funded

Attachments: No

Primary Department: Transportation

Primary Staff Contact: Bernard van de Kamp

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 130.84NA

Version Tracking: N/A

Section 2: Executive Summary

This proposal will maintain funding for the Pedestrian (and Bicycle*) Access Improvements Program (CIP PW-W/B-56) to build small-scale, high-value projects that implement the Pedestrian and Bicycle Transportation Plan (Ped-Bike Plan). These projects create and enhance pedestrian and bicycle connections within neighborhoods and to schools, parks, shopping, jobs and transit – improving mobility, safety and health for everyone, and supporting economic development and protecting the environment. This small program is capable of accomplishing big projects through leveraging grants, and partnering with other City programs and the development community.

* Proposed change to the name of the program to add “and bicycle”.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: PW-W/B-56 - Pedestrian and Bicycle Access Improvements

Expenditure

Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs \$6,632,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
2013-2019 Total	\$2,800,000						
CIP M&O	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Supporting Revenue

2013	2014	2015	2016	2017	2018	2019
\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

Section 4: Budget Proposal Description

Maintain funding for the Pedestrian (and Bicycle) Access Improvements Program (CIP-PW-W/B-56) at the current annual allocation of \$400,000 for project design and construction. Ongoing funding for this Program will retain the unique opportunity to build small projects that implement the Ped-Bike Plan, projects that are typically too small for the CIP. Program funds improve pedestrian and bicycle access to transit, schools, shopping, parks, and employment. Continued investment in infrastructure that supports non-motorized travel will further the evolution of Bellevue toward a more livable “city in a park”.

The capital resources in this proposal will be administered by the Long Range Planning FTE resources included in the Long Range Planning Core Services operating budget proposal (130.13NA).

Section 5: Responsiveness to Request for Results

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A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

IMPROVED MOBILITY – [EXISTING AND FUTURE INFRASTRUCTURE] The W/B-56 Program builds small-scale infrastructure projects, and installs lane markings and wayfinding signage that accommodate the existing and future demand for convenient and safe non-motorized transportation within and between neighborhoods and to transit and regional destinations. A complete and connected sidewalk system encourages walking, especially among older and younger Bellevue residents who rely on sidewalks to get around within neighborhoods and to transit for work, shopping and services. While bicycling infrastructure is typically funded through larger CIP projects, W/B-56 adds value to the bicycle transportation system by installing bicycle parking, lane markings and wayfinding signage to the benefit of the growing community of recreational and commuter bicyclists. W/B-56 is uniquely suited to build the small projects that make a big difference - filling the “missing links” that create barriers to walking or bicycling. Using dedicated funding to leverage partnerships with other Programs, outside agencies and as local match for grant funding, W/B-56 creates opportunities to build larger non-motorized mobility projects. Infrastructure developed through W/B-56 supports economic development and improves the quality and value of neighborhoods. [TRAVEL OPTIONS] Increasingly, Bellevue’s economic and residential growth will be supported by mobility options that are non-motorized and transit-oriented. Infrastructure for pedestrians and bicycles must be well integrated into local transportation system planning to serve both ends of the transit trip. W/B-56 supports walking and bicycling as attractive travel options, and improves transit ridership by building sidewalks and bicycle facilities that connect neighborhoods to transit.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

HEALTHY AND SUSTAINABLE ENVIRONMENT – [CLEAN AIR] Sidewalks and bicycle facilities built through W/B-56 allow people to more easily get around without a car. Pedestrian and bicycle facilities eliminate some short automobile trips and support transit use, which together help Bellevue meet its greenhouse gas emissions (GHG) target and the state benchmarks for reducing per capita vehicle miles traveled (VMT). Reducing VMT is significant because a passenger car emits about 260 grams (1 pound) of carbon dioxide (CO₂) per passenger mile traveled – compared to a transit trip that emits 100g of CO₂, and a pedestrian or bicycle trip that emits 0g of CO₂ (Source: Transportation's Role in Reducing U.S. Greenhouse Gas Emissions, April 2010 USDOT) .

QUALITY NEIGHBORHOODS - [MOBILITY] W/B-56 builds sidewalks and bicycle facilities so residents may comfortably and safely walk and bicycle within their neighborhoods, and to schools, jobs, shopping, services, parks and transit. Residents frequently request sidewalk improvements, recognizing that a complete sidewalk system enhances their quality of life, and the value of their homes. According to the Urban Land Institute, sidewalks support household economic vitality in ways that range from reducing household transportation costs to enhancing property values.

ECONOMIC GROWTH AND COMPETITIVENESS – [LAND, INFRASTRUCTURE AND PLANNING] In small yet significant ways, WB-56 enhances access to and circulation within commercial and employment centers – bicycle parking and wayfinding being two examples. Further, WB-56 coordinates with regional partners on transportation projects that support non-motorized mobility for employees. In terms of [QUALITY OF COMMUNITY], the non-motorized infrastructure promotes wellness by providing safe places for residents to walk and bicycle within neighborhoods.

C. Partnerships and Collaboration proposed:

Dedicated funding through the W/B-56 Program leverages state and federal grants, allows collaboration with other City programs and enables partnering with private sector or agency projects

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to build projects beyond the scope of the direct program funding. Opportunities for partnership and collaboration arise from time to time, and the availability of program funds allows the City to take advantage when these opportunities occur.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

In leveraging grant funding and in collaboration with other projects and programs, W/B-56 achieves considerable value to community mobility beyond the direct costs of the program. The program is managed through Long Range Transportation Planning Core Services, with City staff coordination in project design and construction inspection.

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Section 1: Proposal Descriptors

Proposal Title: PW-M-1 Overlay Program **Proposal Number** 130.85PA
Proposal Type: Existing Service
Outcome: Improved Mobility **Proposal Status:** Funded
Attachments: Yes
Primary Department: Transportation **Primary Staff Contact:** Ron Kessack
List Parent/Dependent Proposals: 130.85DA
Previous Proposal Number(s): 130.85PA **Version Tracking:** N/A

Section 2: Executive Summary

This proposal funds the annual Overlay Program from data collection and design through construction. The program budget for 2013-2019 continues to represent a 20% reduced funding level, consistent with the 2011-2017 CIP, and the program continues to prioritize arterial street restoration as requested by the City Council. In addition to street restoration, this program is the required implementation program for retrofitting adjacent wheelchair curb ramps as mandated by the Americans with Disabilities Act. It also cost-effectively supports other city programs by performing curb and sidewalk repairs on overlay sites, repairs or installs bike lanes, installation of traffic loop systems for SCATS signal system implementation, and pavement restoration for streets cut by Utilities in the repair of their systems. This proposal also funds the bridge inspection program mandated by the FHWA's, National Bridge Inspection Standards.

Section 3: Requested Resources

Capital Improvement Project Plan
Fund: 03680 General CIP Fund

CIP Plan Number: PW-M-1 - Overlay Program								
Expenditure								
	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$87,811,000	\$5,392,661	\$5,061,285	\$5,177,694	\$5,296,781	\$5,429,201	\$5,564,931	\$5,704,054
2013-2019 Total	\$37,626,607							
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue								
		2013	2014	2015	2016	2017	2018	2019
		\$4,244,661	\$5,061,285	\$4,162,694	\$4,285,781	\$4,423,201	\$4,562,931	\$4,710,054

Section 4: Budget Proposal Description

Local agencies are mandated through federal and state statutes to have a Pavement Management System (PMS). Chapter 23 of the Code of Federal Regulations Part 500 requires each state must employ a PMS on all highway systems utilizing federal funds. Washington Legislature passed the Transportation Efficiencies bill in April 2003, RCW 46.68.113 requires cities to report the condition of their Arterial and Collector network each biennium. Counties and cities with populations of 22,500 or greater must model their PMS on the components described in WAC 136-320.

To ensure that all city streets are maintained and repaired at the most cost effective stage, the City

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relies on a

Pavement Management System. The City has been using a computerized Pavement Management System to manage the maintenance schedule of its street system. The Pavement Engineer is responsible for ensuring all street pavements are physically inspected biennially for signs of deterioration or pavement distress. The physical collection of the data is done through a consultant with specialized equipment. (Transportation Department has found through past experience that it's more cost effective to outsource the data collection work than doing it in-house.) With this data, the computerized pavement management system rates the pavement condition. It starts with 100, as perfect, with no need for maintenance. If an arterial street falls below a 70 rating or a residential street fall below a 50 rating, they become candidates for the paving program.

Once the list of streets is created, the Pavement Engineer reviews each site to determine where we are missing or needing to retrofit wheelchair curb ramps and includes needed repairs to the sidewalks and curbs. Public agencies are mandated to have public rights-of-way and facilities accessible to persons with disabilities through the following statutes: Section 504 of the Rehabilitation Act of 1973 (Section 504) (29 U.S.C. §794) and Title II of the Americans with Disabilities Act of 1990 (ADA) (42 U.S.C. §§ 12131-12164). These laws work together to achieve this goal. There is a current inventory of approximately 4,100 wheelchair ramps (representing nearly \$30,000,000 in repair costs) not in compliance. As the program has a fixed budget, this list may be adjusted to accommodate the costs of retrofitting the ramps to assure that we meet the standards of the Americans with Disabilities Act.

The Pavement Engineer then forwards the list to other city departments, franchise utilities, and agencies for further refinement. At this stage items such as bike lane implementation, channelization upgrades, pedestrian signal modifications and signal detection will be added to the project scope. When the review is complete, the Pavement Engineer initiates the design and engineering process.

We take advantage of the mobilization of contractor work crews to conduct pavement and concrete repairs on adjacent curbs/gutters, sidewalks, and bike facilities to cost-effectively support other city programs. To assist the Utilities department in obtaining the best pricing for asphalt repair work we have included work sites completed by the Utilities department into the following-year Overlay Program. Cost savings realized by the Utilities Department in this effort are approximately 30% per year. We also work with Traffic Engineering staff on roadway re-channelization in order to install new bike lanes where requested to help meet the implementation objectives of the Ped-Bike Plan. Work is also coordinated with city Traffic Signals staff to assure that new traffic loops are installed that support the implementation of the new SCATS traffic signal control system.

The physical inspections of bridges (18) are done through a contract with King County every two years.

(Transportation does not have the trained personnel and equipment required for bridge inspection. Analysis indicates that it's more cost effective to outsource the inspection work than doing it in-house.) Data collected from the field inspection is then reported to the Washington State Department of Transportation (WSDOT). If the inspections indicate bridge repairs are required, the appropriate rehabilitation work is engineered and processed for construction.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

"Existing and future infrastructure" is one of the main factors in the IMPROVED MOBILITY OUTCOME that fits under this proposal. "Maintaining current investments (or infrastructures) is important in optimizing efficiency and value (Purchasing Strategy)." Through a systematic analysis of pavement life cycles, the city can determine the most appropriate time to rehabilitate its pavements, what the most cost-effective method is, and costs necessary to maintain its roads in

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optimal condition. Also, maintaining wheelchair curb ramps, sidewalks, bike lanes, and bridges are vital for people "getting around" in Bellevue. This proposal ensures sound management of resources and efficient business practices. It ensures the City is providing the best value in meeting community needs.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

"Mobility" is a key component of the QUALITY NEIGHBORHOODS OUTCOME that fits under this proposal. Maintaining city streets in a timely manner provides a safe access to residences, parks, schools, businesses and other destinations. "These include sidewalks and bike lanes which will provide residents with other modes of travel and also result in a healthier environment (Purchasing Strategy)." "A well maintained street system will enhance access to goods and services throughout Bellevue (Purchasing Strategy)."

"Infrastructure" under ECONOMIC GROWTH AND COMPETITIVENESS OUTCOME fits under this proposal. "The City is responsible along with its infrastructure partners to continue enhancing the infrastructure necessary to speed information, goods and services quickly and safely throughout the City (Purchasing Strategy)." "Access and Connectivity" are other sub-factors that fit under this proposal. "A well maintained roadway system including sidewalks, bike lanes, and bridges is a key component for successful access and circulation within the City's commercial and employment centers (Purchasing Strategy)."

"Prevention" under the SAFE COMMUNITY OUTCOME fits under this proposal. Residents feel safe driving when roads are well maintained. "Routine inspections and maintenance of the City's roads, sidewalks, bike lanes, and bridges will result in a safe mobile environment (Purchasing Strategy)."

C. Partnerships and Collaboration proposed:

We take advantage of the mobilization of contractor work crews to conduct pavement and concrete repairs on adjacent curbs/gutters, sidewalks, and bike facilities to cost-effectively support other city programs. To assist the Utilities department in obtaining the best pricing for asphalt repair work we have included work sites completed by the Utilities department into the following-year Overlay Program. Cost savings realized by the Utilities Department in this effort are approximately 30% per year. We also work with Traffic Engineering staff on roadway re-channelization in order to install new bike lanes where requested to help meet the implementation objectives of the Ped-Bike Plan. Work is also coordinated with city Traffic Signals staff to assure that new traffic loops are installed that support the implementation of the new SCATS traffic signal control system. Where possible we coordinate efforts with other local agencies in cost-sharing agreements that save money for each agency by having contractors mobilize once to perform work in multi-jurisdictional areas (example: we coordinated with Redmond in 2012 to conduct pavement repair and overlay work on 148th Avenue NE which is shared between the two jurisdictions in the Overlake area.)

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

Funding this program at a lower level:

- Increases the likelihood of major roadway repair being needed in the future in lieu of overlay. Repair costs (asphalt only), on average run \$520,000 per roadway lane mile vs. overlay costs of \$150,000 per lane mile. In general, overall repair costs are 6-10x higher than preventative maintenance costs. Roadway maintenance is exempt from the new stormwater regulations (NPDES), but rebuilding roadways may require stormwater detention or water quality improvements.
- The backlog of roadways due for overlay will increase – currently there is about \$48 million in street overlay backlog that would increase over time.
- The Utilities Department may incur higher costs for system repairs as their price per ton of

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asphalt may increase.

- Damage to other systems like roadway vehicle detection loops, pavement markings, and franchise utilities will increase
- For residents, we will receive an increased in the number of calls regarding pavement conditions (i.e. potholes and roadway safety) will increase requiring greater funding for maintenance programs.
- As this program is the primary implementation program for ADA purposes we may be cited by the Department of Justice leading to a requirement of up to 20% of the entire CIP program being restricted to ADA implementation programs.

Scalability:

There is a demonstrable inverse affect in reductions to pavement overlay programs and an increased cost in roadway maintenance and full roadway rehabilitation. Further reductions in this capital proposal will cause an increase over time in roadway maintenance costs ultimately resulting in more roadway requiring complete re-build.

This proposal funds, in part, the staffing resources needed to deliver Operating Proposal 130.85DA – Pavement Management, in addition to the physical overlay work.

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Section 1: Proposal Descriptors

Proposal Title: PW-M-20 Minor Capital - Signals and Lighting

Outcome: Improved Mobility

Primary Department: Transportation

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 130.86NA

Proposal Number: 130.86NA

Proposal Type: Existing Service

Proposal Status: Funded

Attachments: Yes

Primary Staff Contact: Mark Poch

Version Tracking: N/A

Section 2: Executive Summary

This proposal would continue to fund traffic signal and street lighting projects that are beyond the scope of the operating budget but too small for individual CIP projects. This program allows Transportation to quickly respond on a continual basis to citizen requests, unfunded mandates, needed improvements, and opportunities to partner with other capital or development projects. This program will also continue to provide some of the function of the old Signal Warrant Safety (PW-I-84) program that was eliminated in the '11-'12 budget process.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: PW-M-20 - Minor Capital - Signals & Lighting								
Expenditure								
	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
2013-2019 Total		\$1,400,000						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue								
		2013	2014	2015	2016	2017	2018	2019
		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Section 4: Budget Proposal Description

The PW-M-20 capital program provides funding for traffic signal and street lighting maintenance and improvement projects which are beyond the scope of the operating budget but too small for individual CIP projects. A key feature of this program is the ability to address emerging needs from citizens, staff, or regional projects quickly and without the need to run such relatively small but important projects through the budget process. This also allows staff to address concerns before they are escalated to management. This program is vital to the health and effectiveness of the traffic signal and street lighting function, and is needed to meet the service expectations of the public when it comes to signal and lighting facilities.

PW-M-20 allows minor capital needs to be addressed on a consistent and on-going basis. The city gains cost savings because the unseen and unnoticed projects that separate well run cities from the rest get accomplished...for example - a road is not torn up twice because PW-M-20 funds a needed

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piece of underground conduit when a developer is trenching across the road – saving duplicative construction costs and public travel delays. Other proposal within outcomes such as Responsive Government benefit because relatively simple requests from the public (i.e. replace worn out street name signs or restripe a road for a needed turn lane) get addressed without escalation to management. In the long term, the city experiences lower costs through fewer tort liability cases as mandates from the MUTCD and ADA are addressed. The never ending list of needs encounter by the staff running a traffic signal and street lighting system are taken care of, reducing the costs associated with replacing and repairing equipment and reviewing and responding to citizen complaints.

PW-M-20 will also continue to provide some of the function of the old Signal Warrant Safety (PW-I-84) program that was eliminated in the '11-'12 budget process. The eliminated Signal Warrant Safety program installed traffic signals at locations where signalization was not planned for but needed quickly to address emerging needs. PW-M-20 has been able to provide funding to study and make recommendations for traffic signals at such locations, as well as providing less costly interim improvements. In most cases, full signalization will have to be accomplished with funding outside of the PW-M-20 program (i.e. standalone CIP project) with possible exceptions at locations that don't need extensive road work to install the signal (for instance, some signalized pedestrian crossing signals).

This program is scalable through the increase or decrease of annual program allocations. Increasing the allocation will result in more projects and needs addressed; decreasing the allocation will result in fewer projects, more missed opportunities to partner, and less citizen satisfaction. As seen through the 2011 and 2012 budget, the \$200,000 annual allocation is right sized for current staffing levels and to meet current needs.

Due to the versatility of this program, there is no one metric used to measure success. Main determinants of success include the number of projects implemented, number of projects that partner with others to affect efficiencies or eliminate future or duplicate work, number of projects that address mandates, and the ability to implement projects before they escalate to management. Recent projects implemented or under design within this program highlight versatility, partnerships, and responsiveness: (see attachment for additional examples)

Project: 156th Ave NE at 1600 block (Crossroads) Pedestrian X-ing Signal

Effectiveness: Currently under design, this signal will address on-going injury accidents involving pedestrian getting hit by cars at this heavily used crosswalk just north of the Crossroads Mall. This is likely the highest transportation related tort liability threat to the city of Bellevue at this time. PW-M-20 will allow this signal to be installed in a fraction of the time it would take to get the project approved and funded through the regular CIP process.

Project: PSE LED Streetlight Conversion

Effectiveness: In partnership with PSE, this project converted ten residential street lights in the Enatai area from traditional sodium lights to high efficiency LED. This pilot project was successful in terms of energy use reduction, public acceptance, greenhouse gas reduction, and return on investment. Signals is working with PSE on price structure for future LED conversion projects.

Project: Village Park Drive Wire Theft

Effectiveness: Copper wire theft from Bellevue traffic signal and street lighting systems has been an ongoing concern. The recent wire theft on Village Park Drive resulted in a failure of that road's entire street lighting system. Funding from PW-M-20 allowed the system to be repaired in a very short

timeframe on an emergency contract (no delay to find a funding source or get Council approval for emergency funding).

Project: Stevenson School Speed Zone signs

Effectiveness: In partnership with Bellevue Police, PW-M-20 was used to fund additional school speed zone signs on NE 8th St by Stevenson Elementary to help reduce speeds in this automated photo enforcement zone. After implementation, the number of speed camera violation dropped dramatically by 33%, indicating significantly slower speeds and increased safety for school children during the school arrival and dismissal times, while at the same time issuing the public fewer speeding tickets.

Project: Americans with Disabilities Act (ADA) Signal Upgrades

Effectiveness: In partnership with the Pavement Overlay Program, this project installed pedestrian facilities in accordance with current ADA and PROWAG guidelines. The Overlay program is required to upgrade curb ramps at paving locations, necessitating signalized intersection corners to be demolished in the process. The PW-M-20 program takes this opportunity to install underground conduit and pole bases at ADA compliant locations while the corners are already torn up.

Project: Service Cabinet Upgrades

Effectiveness: Service cabinets are used to meter and bond electrical energy fed from PSE transformers to Bellevue's signals and street lighting systems. Although they have finite life, these cabinets have never been placed into the EERF replacement system. PW-M-20 was used to fund the replacement of five of Bellevue's worse (most rusted out) service cabinets, increasing public safety (reduced electrical shock potential) and electrical supply reliability to our facilities.

Project: 2011 and 2012 Channelization Upgrade

Effectiveness: This project has (2011) and will (2012) restripe Bellevue roadways to provide better, more efficient channelization. The project is also used to upgrade current road striping to meet new Manual on Uniform Traffic Control Devices (MUTCD) unfunded mandates, such as new channelization standards for right turn only drop lanes.

The capital resources in this proposal will be administered by the FTE resources included in the Signal Operations and Engineering operating budget proposal (130.24NA).

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

IMPROVED MOBILITY – [Existing & Future Infrastructure] – this proposal maintains current investments (traffic signals and street lighting) by providing funds to maintain and improve infrastructure such as pedestrian countdown signals, mast arm street name signs, traffic signal phasing, roadway channelization and signs, and traditional and LED street lighting. This proposal also helps accommodate future demand, by providing spot improvements to install turn lanes, etc. that can be accommodated by restriping and not major road construction. Because the city operates and maintains 18 WSDOT traffic signals, this investment also increases the benefits of WSDOT investments by partnering with WSDOT to improve traffic flow at those intersections. This investment provides multi-modal infrastructure by installing countdown and audible pedestrian signals.

[Traffic Flow] - by providing spot improvements at traffic signals, this investment increases the efficiency of the system, as well as the predictability of travel times. Built Environment - Because this program helps to fund maintenance of equipment that is too large for the operating budget, the City is able to maintain a "new" look which in turn enhances the built environment (e.g. replacement of worn out street name signs at signals). By implementing improvement projects to increase capacity on arterial roadways, this investment promotes the use of arterials over neighborhood streets, thus protecting neighborhoods from negative traffic impacts.

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B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

The first community value statement in RESPONSIVE GOVERNMENT is “An open, transparent city government that seeks involvement from, listens to, and communicates with the community.” This program allows Transportation to listen to and say “YES” to citizens that call with good ideas on how to improve traffic operations or provide needed maintenance in a very timely manner.

C. Partnerships and Collaboration proposed:

The PW-M-20 program often collaborates with other capital programs to accomplish significant projects. Just one example from '11-'12 includes a partnership with the Urban Boulevards Program (CD-22), Major Maintenance Program (PW-M-19), and the Overlay Program (PW-M-1) to reconstruct the aging signal, lighting, and traffic curb infrastructure at the Lake Hills Connector/SE 8th St intersection. Although M-20's contribution was small, it was important in securing all the needed funding for the project. This type of “opportunity” collaboration will continue into the '13-'14 budget cycle.

The PW-M-20 program often collaborates with various grant programs to provide needed matching funds to leverage the grant. One example from '11-'12 includes the Northup Way Pedestrian Corridor grant where two major signalized intersections on Northup Way will be significantly improved for pedestrians. Collaboration with various grants is proposed to continue as part of PW-M-20 into the '13-'14 budget cycle.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

See C. above.

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Section 1: Proposal Descriptors

Proposal Title: PW-M-2 Minor Capital - Traffic Operations

Proposal Number 130.90NA

Proposal Type: Existing Service

Outcome: Improved Mobility

Proposal Status: Funded

Attachments: No

Primary Department: Transportation

Primary Staff Contact: Hillary Stibbard

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 130.90NA

Version Tracking: N/A

Section 2: Executive Summary

Signage upgrades and pedestrian and bicycle channelization and signage upgrades, which are beyond the scope of the operating budget, but are too small to compete as individual projects in the Capital Investment Program (CIP). This program allows staff to install pilot projects using new innovative traffic control devices and evaluate their effectiveness, and to develop and implement crosswalk enhancement projects. The structure of this program allows Transportation to quickly respond on an ongoing basis to citizen requests, unfunded mandates, needed improvements, and opportunities to partner with other capital or development projects.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: PW-M-2 - Minor Capital - Traffic Operations								
Expenditure								
	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$7,971,000	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
2013-2019 Total		\$1,200,000						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue								
		2013	2014	2015	2016	2017	2018	2019
		\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Section 4: Budget Proposal Description

This proposal addresses minor capital needs on a consistent and on-going basis, by funding signing and channelization installations and upgrades for roadways and pedestrian and bicycle facilities which are beyond the scope of the operating budget, but are too small to compete on their own as Capital Investment Program (CIP) projects. This program allows Transportation to quickly respond to citizen requests, unfunded mandates, needed improvements, and opportunities to partner with other capital or development projects.

Projects that will continue to be implemented with this program include new crosswalk installations, enhancements to existing crosswalks such as flashing beacons, upgrading crosswalk signs to new federally mandated standards, channelization improvements, roadway safety and access management improvements, bicycle route signing, and providing local match funds for grant applications when

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appropriate. Also continued will be pilot projects using new innovative traffic control devices, allowing Transportation to evaluate the effectiveness of the new devices and determine if they can be implemented elsewhere in the City.

This program funds compliance efforts for the regularly updated mandates of the Manual on Uniform Traffic Control Devices (MUTCD) – the national standard for all traffic control devices as approved by the Federal Highway Administration (FHWA). Mandates can include updated size, color, location or message for traffic signing, and updated size, pattern, or emblem for channelization.

This proposal also assists in installing low cost school zone safety projects, such as flashing beacons that notify motorists of 20 mph school zones or upgrades to school crosswalks. Such projects can be eligible for Safe School grants, and any required match funds may be provided through this proposal. These projects do not include the more extensive traffic calming measures used in school zones, such as raised crosswalks, that are installed by the Neighborhood Traffic Safety program.

A key feature of this program is it provides a flexible and readily available means to address emerging needs from citizens, staff, or other agencies in a relatively prompt manner and without the need to process these smaller projects through the formal budget process. Another important feature is the ability for staff to address issues and concerns before they are escalated to upper management.

This program is scalable by increasing or decreasing the annual allocation. Increasing the allocation will allow for more needs to be met; decreasing the allocation will result in fewer projects being implemented and a longer response time to safety and citizen concerns.

The capital resources in this proposal will be administered by the FTE resources included in the Traffic Safety and Engineering operating budget proposal (130.30NA).

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

IMPROVED MOBILITY - This offer addresses the following strategies:

[EXISTING AND FUTURE INFRASTRUCTURE]

This proposal “maintains current investments” by providing funds to maintain and improve infrastructure such as crosswalks, signs, curbing and pavement markings. Recent examples include upgrading school crosswalk signs to comply with new size, format and layout standards, and the ongoing effort to upgrade standard crosswalk signs to the same standards. This proposal also provides “safe infrastructure design for all users” through projects installing and improving “multi-modal infrastructure” such as curbing and channelization changes to improve turning maneuvers for buses and delivery trucks, signing and marking of bicycle lanes, and crosswalk installation and improvements.

[TRAFFIC FLOW]

Projects and spot improvements implemented by this proposal are designed to increase safety and help “prevent accidents that impact vehicles, pedestrians, and/or cyclists”, such as installation of ‘sharrow’ pavement markings on a bicycle route, and improved delineation of travel lanes in curves on neighborhood streets.

[BUILT ENVIRONMENT]

This proposal works in conjunction with the Neighborhood Traffic Safety Program to provide improvements that “protect neighborhoods from negative traffic impacts” and improve safety for all users of the transportation system.

[TRAVEL OPTIONS]

Working with neighboring cities to develop and implement wayfinding signing for regional bike routes is an example of how this proposal works to “increase local and regional connectivity”.

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B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

QUALITY NEIGHBORHOODS

[MOBILITY]

This proposal can partner with other programs such as Neighborhood Traffic Safety and Pedestrian Access Improvements to construct projects that provide safe and convenient connectivity within neighborhoods and “increase awareness among motorists, cyclists, and pedestrians to obey traffic laws and show respect for other road users”.

[SCHOOLS]

The Transportation Department partners with the Bellevue School District to provide an education program that teaches traffic safety basics to school children (the PedBee program), and to identify and implement School Zone Safety Enhancement projects. This program assists the Neighborhood Traffic Safety program in implementing these enhancement projects.

C. Partnerships and Collaboration proposed:

This program looks to take advantage of opportunities to partner with other capital funds such as Neighborhood Traffic Safety, Pedestrian Access Improvements, and the Neighborhood Enhancement Program to provide efficiencies in construction and management of individual project elements. Partnering with other programs can also provide a multi-pronged solution to address the needs and concerns of the stakeholders.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

This proposal supports Proposal No. 130.30 Traffic Safety and Engineering by providing capital funding to implement safety improvements to the City’s transportation system.

City of Bellevue - Budget One 2013-2019 CIP Plan Proposal

Section 1: Proposal Descriptors

Proposal Title: PW-M-7 Neighborhood Traffic Safety Program

Proposal Number 130.98NA

Proposal Type: Existing Service

Outcome: Improved Mobility

Proposal Status: Funded

Attachments: No

Primary Department: Transportation

Primary Staff Contact: Karen Gonzalez

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 130.15PN

Version Tracking: N/A

Section 2: Executive Summary

This proposal provides funding for the design and construction of neighborhood traffic safety improvements that change driver behavior and address speeding vehicles, motorists cutting through neighborhoods instead of using arterial streets, and pedestrian/bicycle safety. Neighborhood traffic improvements include the installation of speed humps, traffic circles, medians, etc. In addition, this proposal funds the design and installation of school zone improvements, such as flashing school zone beacons, raised crosswalks, and educational programs to encourage safe driving and student pedestrian behavior. With Neighborhood Traffic Safety Services staff receiving over 200 citizen requests for solutions to traffic safety issues occurring in their neighborhoods, capital funds are used to construct projects addressing the most severe issues at prioritized locations.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: PW-M-7 - Neighborhood Traffic Safety Program

Expenditure

	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	\$6,613,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
2013-2019 Total		\$2,100,000						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Supporting Revenue

	2013	2014	2015	2016	2017	2018	2019
	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

Section 4: Budget Proposal Description

Requests for neighborhood traffic and school zone safety improvements are submitted by residents, community associations, and other agencies via phone, email or on the "Request for Action" forms provided on-line or in hard copy format. Staff investigates these concerns by collecting data and conducting field reviews. Staff also engages neighborhood residents, community associations, and other stakeholders as active participants in the process of identifying the traffic problems, analyzing data and helping to develop a Traffic Action Plan (TAP). A TAP includes education, enforcement and engineering tools specifically designed to best address concerns associated with each location. This proposal funds the design (including the preparation of plans, specifications and estimates) and the construction of the engineering elements that create a safer roadway environment for multiple users

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and enhance neighborhood livability by modifying the roadway.

These neighborhood traffic projects often address problems, such as cut-through traffic, that have emerged around population growth and development projects. They can also coincide with the design and construction of large-scale capital projects to proactively mitigate impacts to nearby residential areas.

This proposal funds traffic safety projects that physically change how a driver, pedestrian and/or cyclist use the transportation system. For example, speed humps and traffic circles may be used to reduce vehicles and manage cut-through traffic volumes. Flashing school zone beacons and raised crosswalks reduce vehicles speeds, thereby creating a safer environment for pedestrians. The construction of these tools encourages motorists to drive responsibly in neighborhood and school zones, enhances pedestrian and bicycle safety, strengthens neighborhood identity and reduces traffic accidents. These are just a few tools listed in a recently developed "Residential Traffic Guidebook" which outlines numerous education and physical tools that address various traffic safety concerns. This Guidebook was developed following the program reduction in 2011/2012 to more efficiently address citizen concerns.

This Capital funding for this program was reduced 22% in the 2011/2012 budget from \$450,000 per year to \$350,000 per year. This reduction compromised our ability to respond to all traffic safety issues by reducing the number of traffic improvement projects constructed in residential neighborhoods and school zones from approximately 5-6 per year to 3-4 per year. Requests for Actions (RFAs) have not decreased. To ensure that the most severe traffic problems are addressed within the limited resources available, locations are prioritized by need, creating a backlog of possible candidate locations.

This is a scalable proposal. Reductions would necessitate either eliminating one portion of our program, for example the school zone improvement component, or looking into additional funding sources, such as requiring residents and community associations to match City funding. Alternatively, restoring some or all of the previously reduced funding and FTE would allow us to better serve our customers' needs by constructing the majority of traffic safety projects that are warranted.

The capital resources in this proposal will be administered by the FTE resources included in the Traffic Safety and Engineering operating budget proposal (130.30NA).

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

IMPROVED MOBILITY

[EXISTING AND FUTURE INFRASTRUCTURE]

- This proposal improves the safety of the existing transportation system by building infrastructure improvements that physically change how a driver, pedestrian or cyclist uses roadways throughout Bellevue. For example, a raised crosswalk may be installed adjacent to an elementary school to emphasize the pedestrian crossing for children and as a speed reduction measure for vehicles. The use of physical measures, such as raised crosswalks can reduce vehicle speeds upwards of 6 mph, as evidenced by installations in Bellevue, as well as documented in the Federal Highway Administrations research publication "Traffic Calming State of the Practice".

[TRAFFIC FLOW]

- Reducing vehicle speeds is a critical factor to preventing accidents. Neighborhood traffic improvements include design elements, such as speed humps, that reduce speeds on neighborhood streets and traffic circles, which not only reduce speeds near intersection, but also improve flow at the location and reduce accidents. These improvements help manage the flow in

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and around neighborhoods to maintain the level of livability that Bellevue residents expect.

[BUILT ENVIRONMENT]

- Neighborhood traffic projects often address problems, such as cut-through traffic, that have emerged around population growth and development projects. These projects can also coincide with the design and construction of large-scale projects, such as Wilburton Connections or East Link, to proactively mitigate against impacts to nearby residential areas. Through an extensive public process, the traffic safety improvements are designed to fit within or enhance neighborhood character. An example includes the installation of entry treatments as you enter a neighborhood. These designs may include a combination of landscaped medians, colored pavement and neighborhood signage identifying to the motorists they are entering a neighborhood and that their driving should reflect that change, i.e. slower speeds and acknowledgement that there may be pedestrians and cyclists.

[TRAVEL OPTIONS]

- Projects encourage residents to walk or ride their bicycle on the street by reducing speeds and correcting traffic safety issues, which are perceived to be a barrier to using alternative travel modes. In addition, Traffic Action Plans include the opportunity to provide for additional travel options, including ADA improvements, and can improve the connections between travel modes. For example, one project installed an asphalt shoulder with curb that narrowed the roadway to reduce vehicle speeds, as well as provided accessibility for a resident in a wheelchair needing to access the nearby bus service.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

SAFE COMMUNITY

- [PREVENTION OF ACCIDENTS] is achieved by being proactive in the implementation of traffic safety improvements. School Zone flashing beacon installations near elementary schools in Bellevue notify drivers of the law to reduce their speed to 20 mph when the lights are flashing. These improvements heighten awareness to the school zone and the students walking to and from school. Evaluations completed after flashing beacons installations near Bellevue elementary schools indicate 85th percentile traffic speeds have decreased in the area between 5 and 6 mph during the time the school zone is active. This significant increase in motorist compliance to the 20 MPH school zone speed limit frees Police resources for other priorities. Six elementary schools in Bellevue have yet to be upgraded to school zone flashing beacons.

- [COMMUNITY ENGAGEMENT] is extremely important to the success of a Traffic Action Plan. With the reduction in capital funding and one FTE through the previous budget cycle, we have relied even more heavily on neighborhood volunteers to assist us in our traffic safety efforts. Forming Traffic Committees comprised of neighborhood volunteers, Fire and Police Department staff to develop plans encourages neighborhood residents to become active participants in the traffic safety process. An example is the work by the NE 5th Street Traffic Committee. This Committee is working with Neighborhood Traffic Safety staff to develop a plan that will address cut-through traffic as a result of the Wilburton Connections projects, specifically the extension of NE 4th Street. This process included a survey to determine which mitigation improvements residents would prefer. To encourage a high level of survey returns, the Committee worked with the Wilburton Homeowners Association and prizes were awarded through a drawing of survey returns. A community web portal was created to more efficiently and effectively share information with the Committee and gather feedback to improve the quality of the Traffic Action Plan.

QUALITY NEIGHBORHOODS

- Neighborhood traffic projects strengthen the [SENSE OF COMMUNITY] by involving the community in the design and development of plans, thereby increasing neighborhood involvement and cohesion.

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- By preventing or correcting traffic problems, as well as highlighting neighborhood entrances, neighborhood character is preserved and enhanced.
- This proposal encourages and supports [NEIGHBORHOOD MOBILITY] by improving the streetscape design, and increasing public awareness amongst motorists, cyclist and pedestrians to obey traffic law and show respect to other users. Projects promote walking and bicycling as means of transport, recreation, and physical activity through encouragement programs and events, such as “International Walk Your Child to School Day”.

C. Partnerships and Collaboration proposed:

Partnership and collaboration are keys to the success of this proposal. These include partnerships in the funding of projects with other Capital Investment Projects (CIP), such as Neighborhood Enhancement Program (NEP) and Walkway/Bikeway (WB-56), whenever available, as well as with granting organizations, such as the Washington Traffic Safety Committee (WTSC). Staff work with outside agencies, such as King County and the Cities of Newcastle, Redmond and Kirkland, not only on joint projects, but also to share best practices. We also work very closely with the Bellevue and Issaquah School Districts when developing and implementing school zone improvements and pedestrian/bicycle education programs featuring our traffic safety mascot, Pedbee.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

This proposal supports the Traffic Safety and Operations proposal 130.30 by providing the capital funding for building neighborhood improvements to address traffic safety concerns in neighborhoods and school zones. As part of these efforts, opportunities for grant funding is sought and has, in past years, contributed approximately \$25,000 per year to school zone funding. This proposal also supports CIP and East Link proposals by reviewing and assisting with the mitigation of mobility infrastructure projects.