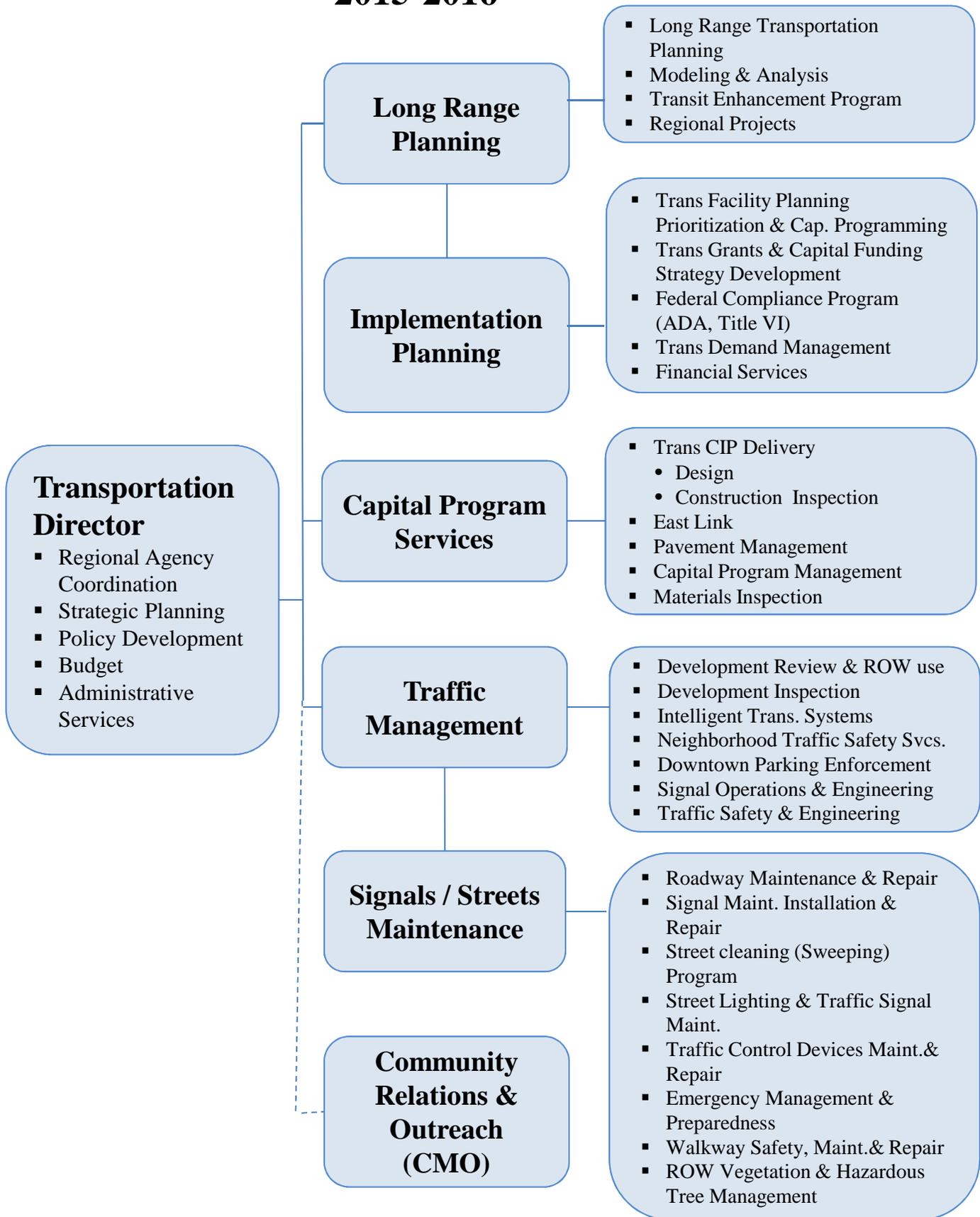


Transportation 2015-2016



Activities

- ◆ Long Range & Implementation Planning
- ◆ Capital Program Services
- ◆ Traffic Management
- ◆ Signals & Streets Maintenance
- ◆ Regional Planning



Bellevue is the first city in Washington to implement a traffic adaptive signal system, and some of the left turn signal strategies we employ are first of their kind in the USA.

1,070

Lane miles of pavement maintained

760 metric tons

Carbon emissions avoided with LED bulbs in nearly half of the city's street lights.

Transportation Department — Mission

To provide a safe and efficient transportation system that supports livable neighborhoods and a vital economy in partnership with the community.

2015-2016 Objectives

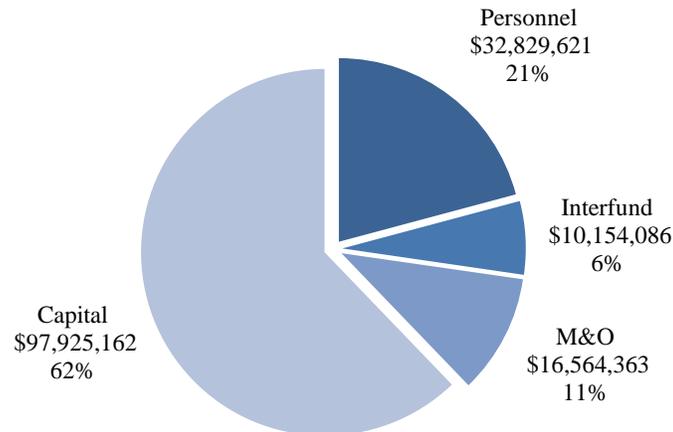
- ◆ Complete the update of the Pedestrian and Bicycle Transportation Plan.
- ◆ Complete the update of the Downtown Transportation Plan integrated with the Downtown Livability Initiative.
- ◆ Work in coordination with Sound Transit to complete review of 90% design plans and cost estimates for East Link. Facilitate early construction activities and community outreach.
- ◆ Replace nearly half of the city's street lights with new LED technology
- ◆ Implement the Council adopted Capital Investment Program (CIP) Plan.
- ◆ Update the 12 year Transportation Facilities Plan (TFP) and Impact Fee Program report for the period 2016-2027.
- ◆ Manage through changes to staffing levels as a result of a significant number of employees eligible for retirement.

2013-2014 Accomplishments

- ◆ Received three national awards from the American Public Works Association (APWA): West Lake Sammamish Parkway Slide Repair, 108th Ave SE Improvements, and Neighborhood Traffic Safety Program.
- ◆ Launched a new interactive online map, from a mobile device or desktop computer, to quickly access and learn details of capital projects in the City.
- ◆ Completed the update to the Bellevue Transit Master Plan.
- ◆ Secured over \$10 million in grants for Transportation projects.
- ◆ Worked in coordination with Sound Transit through the Collaborative Design Process to identify a preferred alignment and reviewed East Link design plans and cost estimates.
- ◆ Completed several major projects including West Lake Sammamish Parkway Phase 1, NE 4th Street Phase 1 , 120th Avenue NE Stage 1
- ◆ Finished Phase 3 and began Phase 4 implementation of the traffic computer system upgrade. Phases 4 and 5 to be completed in 2015.
- ◆ Implemented improvements to the City's Snow and Ice Program including a computerized event management tool to assist in emergency response dispatch.
- ◆ Continued Regional coordination and support for projects led by other agencies, including the SR 520 Eastside Transit & HOV project, Northup Way Interim Bike Trail, Southbound braided ramp interface with NE 10th Street, and furthering plan coordination on the Mountains to Sound Greenway.
- ◆ Completed the 12 year TFP and Impact Fee Program report update for the period 2013-2024.

Transportation

2015-2016 Budget Expenditure by Category



	2015 Adopted	2016 Adopted	2015-2016*
Personnel	\$ 16,312,425	\$ 16,517,196	\$ 32,829,621
Interfund	5,565,587	4,588,499	10,154,086
M&O	8,171,756	8,392,607	16,564,363
Capital	62,801,068	35,124,094	97,925,162
Total Expenditures	\$ 92,850,836	\$ 64,622,396	\$ 157,473,232
Reserves ¹	654,999	815,241	815,241
Total Budget	\$ 93,505,835	\$ 65,437,637	\$ 158,288,473

Staffing Summary

	2013 Adopted	2014 Mid-Bi	2015 Adopted	2016 Adopted
FTE	113.81	116.81	123.01	124.01
LTE	1.00	8.00	9.00	6.00
	114.81	124.81	132.01	130.01

Budget Summary by Fund excluding Reserves

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted
General Fund	\$ 24,801,897	\$ 26,940,281	\$ 28,637,738	\$ 29,339,837
Operating Grants & Donations	238,071	90,338	76,200	50,000
LID Control	68,523	34,794	893,595	66,430
LID Guaranty	586,000	-	400,000	-
Franchise Fund	51,600	53,304	-	-
Land Purchase Revolving Fund	6,904	4,316	-	-
General CIP	37,902,062	49,539,949	62,843,303	35,166,129
Total Budget	\$ 63,655,057	\$ 76,662,982	\$ 92,850,836	\$ 64,622,396
Reserves ¹			\$ 654,999	\$ 815,241

¹ Reserves: Reserves are not included in the pie chart above. Actuals do not include reserves at the department level.

The 2015-2016 biennial budget calculation includes only the second year of reserves (ie 2016) to avoid double-counting of expenditure authority.

The figures above include double budgeting (internal transfers between City funds)

Proposal List by Department/Outcome

Transportation

2015-2016 Operating Budget

Rank	Proposal Title	Proposal Number
Economic Growth and Competitiveness		
1	Downtown Parking Enforcement	130.17NA
Healthy and Sustainable Environment		
5	Street Cleaning (Sweeping)	130.26NA
Improved Mobility		
1	Traffic Signal Maintenance	130.31NA
2	Signal Operations and Engineering	130.24NA
3	Transportation System Maintenance (Non-Electric)	130.22NA
4	Intelligent Transportation Systems (ITS)	130.11NA
5	East Link Overall	130.07DA
6	Traffic Safety and Engineering	130.30NA
7	Pavement Management	130.85DA
8	Department Management and Administration	130.04NA
9	Emergency Mgmt/Preparedness for the Transportation System	130.35NA
10	Long Range Transportation Planning	130.13NA
11	Transportation CIP Delivery Support	130.33NA
12	Modeling and Analysis Core Functions	130.14NA
13	Transportation Implementation Strategies	130.36NA
14	Traffic Data Program	130.29NA
15	Transportation Drainage Billing	130.06NA
Safe Community		
16	Street Lighting Maintenance	130.27NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

