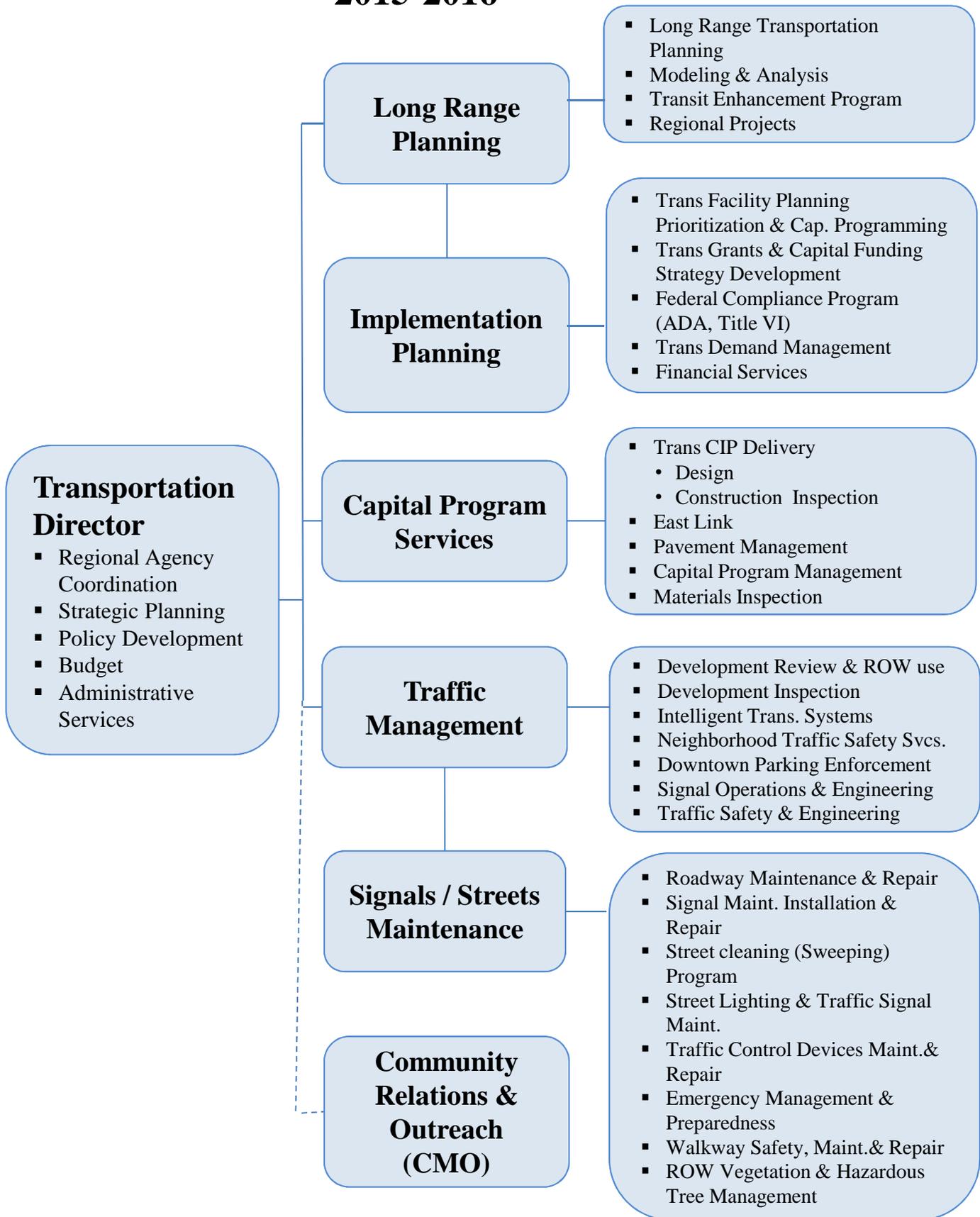


# Transportation 2015-2016



## Activities

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

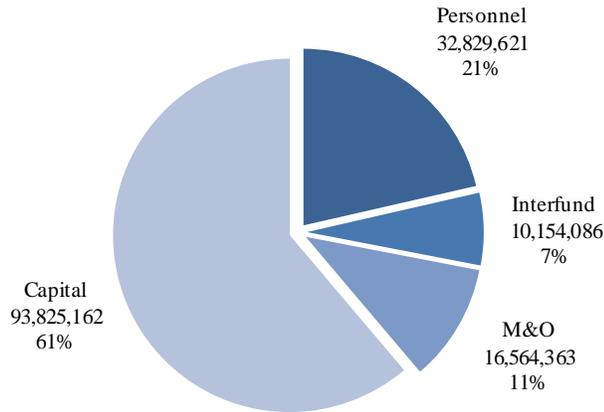
- ◆ Complete the update of the Pedestrian and Bicycle Transportation Plan
- ◆ Complete the update of the Downtown Transportation Plan integrated with the Downtown Livability Initiative.
- ◆ Work in coordination with Sound Transit to complete review of 90% design plans and cost estimates for East Link. 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, 108<sup>th</sup> 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 4<sup>th</sup> Street Phase 1 , 120<sup>th</sup> Avenue NE Stage 1
- ◆ Finished Phases 3 & 4 of the traffic computer system upgrade. By the end of 2014, over 145 intersections (over 75%) will be on the new system.
- ◆ 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, Northrup Way Interim Bike Trail, Southbound braided ramp interface with NE 10<sup>th</sup> 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 Prelim	2016 Prelim	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	60,801,068	33,024,094	93,825,162
<b>Total Expenditures</b>	<b>90,850,836</b>	<b>62,522,396</b>	<b>153,373,232</b>
Reserves <sup>1</sup>	654,999	706,885	706,885
<b>Total Budget</b>	<b>91,505,835</b>	<b>63,229,281</b>	<b>154,080,117</b>

## Staffing Summary

	2013 Adopted	2014 Mid-Bi	2015 Prelim	2016 Prelim
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 Amended	2015 Prelim	2016 Prelim
General Fund	24,801,897	26,885,825	28,637,738	29,339,837
Operating Grants & Donations	238,071	-	76,200	50,000
LID Control	68,523	551,191	893,595	66,430
LID Guaranty	586,000	-	400,000	-
Franchise Fund	51,600	53,300	-	-
Land Purchase Revolving Fund	6,904	4,288	-	-
General CIP	37,902,062	87,875,216	60,843,303	33,066,129
<b>Total Budget</b>	<b>63,655,057</b>	<b>115,369,820</b>	<b>90,850,836</b>	<b>62,522,396</b>
Reserves <sup>1</sup>		380,618	654,999	706,885

<sup>1</sup> Reserves: Reserves are not included in the pie chart above. 2013 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)

The 2014 Amended Budget includes Mid-Biennium updates and budget appropriation changes approved to date including carry-forwards.

# Proposal List by Department/Outcome

## Transportation

### 2015-2016 Prelim Budget

<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
<b><u>Recommended</u></b>		
<b>Economic Growth and Competitiveness</b>		
01	Downtown Parking Enforcement	130.17NA
<b>Healthy and Sustainable Environment</b>		
05	Street Cleaning (Sweeping)	130.26NA
<b>Improved Mobility</b>		
01	Traffic Signal Maintenance	130.31NA
02	Signal Operations and Engineering	130.24NA
03	Transportation System Maintenance (Non-Electric)	130.22NA
04	Intelligent Transportation Systems (ITS)	130.11NA
05	East Link Overall	130.07DA
06	Traffic Safety and Engineering	130.30NA
07	Pavement Management	130.85DA
08	Department Management and Administration	130.04NA
09	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
<b>Safe Community</b>		
16	Street Lighting Maintenance	130.27NA
<b>CIP</b>		
	RECASTING PW-R-165 Downtown Transportation Plan Update	130.05NA
	PW-R-176 Downtown Transportation Plan Implementation	130.08NA
	TFP-255 Newport Way Improvements - Somerset Blvd to 150th Av	130.105NA
	PW-R-182 NE 6th St Light Rail Station Enhanced Access	130.108NA
	PW-R-177 Eastgate Subarea Plan Implementation	130.10NA
	PW-W/B-78 Mountains to Sound Greenway Trail	130.16NA
	PW-W/B-82 SE 16th Street - 148th Avenue SE to 156th	130.18NA

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

# Proposal List by Department/Outcome

## Transportation

### 2015-2016 Prelim Budget

<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
	PW-R-168 120th Ave NE (Stage 3) NE 12th St to NE 16th St	130.20NA
	PW-R-181 East Link MOU Commitments	130.21DA
	RECASTING PW-R-180 Annexation Area Transportation Capital	130.25NA
	PW-R-171 134th Ave NE - NE Spring Boulevard to NE 20th St	130.41NA
	PW-R-174 NE Spring Boulevard - 130th to 132nd Ave NE	130.42NA
	PW-R-175 NE Spring Blvd & 136th Pl NE-132nd Ave to NE 20th S	130.43NA
	TFP-078 West Lake Sammamish Parkway, Phase 2	130.44NA
	PW-R-169 124th Ave NE - NE 12th to NE Spring Boulevard	130.45NA
	PW-R-170 130th Ave NE - Bel-Red Rd to NE 20th St	130.46NA
	PW-R-173 NE Spring Boulevard (Zone2) - 120th to 124th Aves N	130.47NA
	PW-R-172 NE Spring Blvd (Zone 1) - 116th to 120th Avenues NE	130.48NA
	PW-R-160 NE 4th Street Extension - 116th to 120th Ave NE	130.50NA
	RECASTING PW-R-161 120th Avenue NE Stage 1 - NE 4th to NE 7t	130.51NA
	PW-R-164 120th Ave NE Stage 2 - NE 8th St to NE 12th St	130.53NA
	PW-R-166 124th Ave NE - NE Spring Boulevard to NE 18th St	130.54NA
	PW-R-155 Traffic Computer System Upgrade	130.55NA
	PW-R-159 East Link Analysis and Development	130.56PA
	PW-W/B-76 Neighborhood Sidewalks	130.57NA
	RECASTING PW-R-141 West Lake Sammamish - SE 34th Street to I	130.58NA
	PW-R-162 NE 6th Street Extension	130.61NA
	PW-W/B-81 108th/112th Aves NE - N. City Limit to NE 12th St	130.68NA
	PW-I-92 Lakemont Blvd and Cougar Mnt Way Improvements	130.71NA
	PW-R-146 Northup Way Corridor Improvements	130.76NA
	PW-R-46 Accident Reduction Program	130.78NA
	PW-R-82 Public Works Trust Fund Loan - Principal	130.79PA
	PW-R-83 Public Works Trust Fund Loan - Interest	130.80DA
	PW-R-156 ITS Master Plan Implementation Program	130.82NA
	PW-W/B-49 Pedestrian Facilities Compliance Program	130.83NA
	PW-W/B-56 Pedestrian and Bicycle Access Improvements	130.84NA
	PW-M-1 Overlay Program	130.85PA
	PW-M-20 Minor Capital - Signals and Lighting	130.86NA

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

# Proposal List by Department/Outcome

## Transportation

### 2015-2016 Prelim Budget

<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
	PW-M-15 Wetland Monitoring	130.88NA
	PW-M-19 Major Maintenance Program	130.89NA
	PW-M-2 Minor Capital - Traffic Operations	130.90NA
	PW-M-7 Neighborhood Traffic Safety Program	130.98NA

#### **Not Recommended**

##### **Economic Growth and Competitiveness**

01	Downtown Parking Enforcement Alternative	130.17NB
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##### **CIP**

TFP-242	Bellevue Way SE HOV Lane - 112th Ave SE 'Y' to I-90	130.03NA
TFP-241	120th Avenue NE Stage 4 – NE 16th St to Northup Way	130.100NA
TFP-210	124th Avenue NE – NE 18th Street to Northup Way	130.101NA
NEW-1	164th Avenue SE - Cougar Mountain Way to SE 63rd Stree	130.102NA
TFP-246	150th Ave SE – SE 38th ST to Newport Way Interim Imp	130.104NA
NEW-2	156th Avenue NE Business Access Transit Lanes	130.106NA
Bel-Red Corridor	Local Street Network Identification	130.107NA
TFP-232	164th Avenue - SE 14th St to NE 18th St Bike Improve	130.12NA
TFP-244	Eastside Rail Corridor	130.40NA

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