

CIP Discussion List November 22, 2010

On October 11 Council reviewed the CIP budget for 2011-2017 and identified CIP proposals for further discussion. The table below shows the current "Discussion List". The attached materials (C1-C18) are copies of materials provided to Council previously as well as new materials for items added on October 25th.

Proposal #	Project	Potential		Current Status	Funding Source	Page #
		Adds	Deletes/ Savings/ New Revenue			
Proposal Materials originally presented on 10/25						
N/A	Neighborhood Enhancement Program	\$6,000,000		Not funded		3
115.08D1	Neighborhood Improvement Program		\$6,000,000	Funded	Unrestricted	5
N/A	SPLASH (study? Operating budget?)	\$300,000		Not funded		11
130.58NN	West Lake Sammamish	\$2,100,000		Funded at \$4.7M		13
130.74NN	Transit Now/Downtown Circulator	\$2,924,000		Not funded		21
130.57NN	Neighborhood Sidewalks	\$6,000,000		Not funded		27
130.85PA	Overlay Program		-\$TBD	Funded at \$36.977M	Partially restricted	35
130.56NN	Eastlink Analysis and Development (Legal proposed to be moved to operating)		\$250,000	Funded at \$6.218M	Unrestricted	41
N/A	Neighborhood Traffic Calming	\$4,550,000		Not funded		47
130.52NN	NE 15th Street Multi-Modal ROW		-\$TBD	Funded at \$32.350M	Restricted	49
Proposals added to Discussion List on 10/25:						
130.59NN	145 th Place SE/SE 16 th to SE 24 th St. and SE 22 nd St/145 th	\$5,280,000		Not funded		55
130.66NN	108 th Ave SE – Bellevue Way to I-90	\$2,447,000		Not funded		59
130.75NN	SE 16 th St – 148 th Ave SE to 156 th Ave SE	\$4,549,000		Not funded		65
Changes since preliminary Budget Preparation:						
See CIP Memory Bank #3	Savings: 120th Ave Engineering Estimates		\$2,100,000			
	Higher than anticipated bond proceeds		\$500,000			
		\$34,150,000	\$8,850,000			
			Funding Gap			\$25,300,000



Attachment C1
2011-2017 General CIP
Council Discussion Items
Follow-Up Information
October 25, 2010

Outcome Area: Quality Neighborhoods

Topic: Neighborhood Enhancement Program

Proposal #: 115.08D1 (See proposal included with Attachment C2)

Recommended Funding (\$000s):

Per Preliminary Budget:

2011	2012	2013	2014	2015	2016	2017	Total 2011-2017
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Proposal Synopsis:

Continue to fund the Neighborhood Enhancement Program (NEP) at a reduced level, with an extended cycle.

In the existing 2009-2015 CIP, NEP is funded at \$1.5 million/year and operates on a 3-year cycle, visiting 4-5 neighborhood areas annually. The original staff proposal had been to eliminate the NEP program and to re-direct CIP resources to higher priority and more targeted neighborhood needs. At the October 11 study session, Council indicated a clear consensus to maintain the existing NEP program as a highly valued neighborhood investment. The Council was aware of NEP limitations, and was open to program refinements such as a longer period to cycle around the entire city. Though program visitation would be less frequent, this could allow for somewhat larger project dollar limits each time NEP visits an area.

A modified approach, based on City Council comments from Oct. 11, would fund NEP at \$1 million/year and increase the cycle length to 6 years. This approach would:

- Save \$500,000/year in capital funding (and reduce demands on M&O, department staffing).
- Increase the allocation to each individual neighborhood area for each NEP cycle by 33% -- allowing for a modest increase in eligible project size (albeit less frequent NEP visits).
- Maintain the benefits of NEP – interacting with all neighborhoods on a regular basis, providing residents with a democratic opportunity to identify and prioritize local improvements.
- Address Council concerns about equity and preserve a popular program.

Rationale for Funding Recommendation:

- NEP has been in the forefront of maintaining Quality Neighborhoods for 22 years. It has built hundreds of local improvements selected by residents, and is a highly visible indicator of the City's neighborhood priority.
- NEP meets needs identified by neighborhood residents themselves; these needs would have little or no chance of being addressed through existing channels.



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- NEP addresses neighborhood equity, as it visits all neighborhoods throughout the City and provides the same household allocation City-wide.
- Funding at this level recognizes the need to conserve scarce resources, while maintaining the Council's focus on neighborhood vitality.



Attachment C2
2011-2017 General CIP
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Outcome Area: Quality Neighborhoods

Topic: Neighborhood Targeted Investment Program

Proposal #: 115.08D1

Recommended Funding (\$000s):

2011	2012	2013	2014	2015	2016	2017	Total 2011-2017
\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000

Funding Sources	
Unrestricted	\$6,000
Total Funding	\$6,000

The CIP Panel recommended the above funding in the Preliminary CIP, under the assumption that this program was a replacement for the existing NEP Program. With the Council direction on October 11 to maintain NEP, the Panel has not had the opportunity to go back and re-visit its earlier recommendation to fund the Neighborhood Targeted Investment proposal.

Proposal Synopsis:

Fund a new program to supplement NEP, recognizing the distinct differences and unique needs of Bellevue neighborhoods and focusing on innovative ways to address residential needs through grassroots citizen involvement and targeted investments.

Originally recommended by staff as an NEP replacement, this program would focus on one neighborhood area each year, responding to high priority capital needs and working in partnership with residents to strengthen neighborhood vitality and self-sufficiency. The model is the West Lake Hills Neighborhood Investment Strategy conducted in 2002-06.

In contrast to NEP, which involves limited staff-citizen interaction, the Targeted Investment Program would extend the City's involvement with the neighborhood, addressing significant capital needs and at the same time: strengthening grassroots involvement and leadership; building a healthy sense of community; developing an understanding of neighborhood needs and aspirations for the future; and engaging residents in finding and implementing innovative and collaborative solutions to problems.

On October 11, the Council indicated a clear consensus to maintain the existing NEP program, albeit with potential modifications to budget and/or length of time to cycle around all neighborhoods in the City. There was no clear direction as to whether the Neighborhood Targeted Investment program, originally proposed as an NEP replacement, should move forward at any funding level.



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Rationale for Funding Recommendation:

- Develops Quality Neighborhoods, by focusing on individual neighborhood strengths, weaknesses and opportunities for improvement.
- Leverages City resources by strengthening neighborhood capacity, by developing effective community partnerships, and by focusing resources on problems that need solving at an early, proactive stage.
- Provides for a City investment that would make a significant difference in the vitality or livability of an area, and provides a source of funding to address that unique – and perhaps time sensitive – need.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: New Neighborhood Enhancement Program		Proposal Number: 115.08D1
Outcome: Quality Neighborhoods		Proposal Type: New Service
Staff Contact: Cheryl Kuhn, x4089		One-Time/On-Going: On-Going
Fund: CIP	Attachments: No	Enter CIP Plan #: NEP-1
List Parent/Dependent Proposal(s): This proposal is dependent on 115.08PN		

Section 2: Executive Summary

This proposal would update and improve the existing Neighborhood Enhancement Program (NEP) which has engaged neighborhoods in identifying, prioritizing and building more than 400 small capital projects in its 21-year history. The *new* NEP would work with one neighborhood at a time (as opposed to the current 4-5 per year) to develop a more thoughtful and longer-range vision of community priorities. Focus would be on older neighborhoods that need more attention – exploring and developing neighborhood character, strengthening sense of community, and developing partnerships to meet community needs and advance the community vision. Capital funding would allow the neighborhood to reach consensus on a significant project or projects to enhance the safety or livability of the community. Additional requests for physical improvements would be referred to other funding sources and, potentially, to a neighborhood improvement ballot measure.

Section 3: Required Resources

CIP	Projected Spending Thru	2010	2011	2012	2013	2014	2015	2016	2017
Expenditure									
Costs	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
2011-2017 Total			\$6,000,000						
CIP M&O	TBD								
Supporting Revenue			\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE									
FTE			0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE			0.0	0.0	0.0	0.0	0.0	0.0	0.0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Capital funding of \$1.5 million/year and an operating budget fund of \$135k were provided for the “old” NEP. This proposal includes a scalable capital budget of up to \$1 million per year beginning in 2012. The result is a CIP savings of at least \$500k annually.

Section 5: Budget Proposal Description

New NEP will help the city maintain the quality of its older neighborhoods through intensive community engagement and focused service delivery. Establish the *new* Neighborhood Enhancement Program as a way to engage Bellevue’s older neighborhoods in a comprehensive visioning and planning process that leads to: a shared understanding of community needs, strengths and priorities; a strategy for preserving the community’s unique character and identity; and a more fully engaged and self-sufficient neighborhood, capable of partnering



2011-2012 Budget Proposal

with the city and other stakeholders to achieve its preferred future.

This proposal requires coordination by a 1.0 FTE from PCD and the collaboration of other departments – notably Transportation, Parks, and DSD – in exploring community potential, strategizing and implementing approaches to issues and problems. Collaboration among these departments is not a new element, but is the standard for all current neighborhood services. By focusing on one neighborhood at a time, however, the new NEP will generate limited requests for capital projects – thereby controlling the “bow wave” of projects generated by the old NEP.

CIP requirement:

- A capital budget of \$1 million/year dedicated to the costs associated with building a high priority neighborhood improvement (e.g., a missing sidewalk link, a repair of crumbling curbs and sidewalks) in one neighborhood per year; OR
- A scaled back version, requiring \$500k in capital funding -- a reduction of \$1M/year from the current NEP.

Section 6: Mandates and Contractual Agreements

N/A

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

QUALITY NEIGHBORHOODS

Sense of community – This program empowers residents and strengthens a neighborhood’s **sense of community and identity** by:

- engaging neighborhoods in visionary thinking and community action – around community goals, **character and livability**;
- bringing neighborhood people together to learn about government structure, services and involvement opportunities;
- **building neighborhood capacity** to address issues and create a preferred future;
- identifying priority needs and devising a strategy to meet them.

Public Health & Safety, Facilities & Amenities – By working at the grassroots level to identify and meet needs, the program teaches collaboration and responsible leadership. Neighborhoods learn to **care for the “common wealth,”** which includes:

- **Safety** of homes, streets, walking routes – and the personal safety of more vulnerable residents;
- **Well maintained** homes and yards;
- Public spaces that are cared for – clean streets, sidewalks, public buildings and commercial areas.

Controlling for poverty and other factors contributing to criminal behavior: “communities characterized by (a) anonymity and sparse acquaintanceship among residents, (b) unsupervised teenage peer groups and attenuated control of public space, and (c) a weak organizational base and low social participation in local activities face an increased risk of crime and violence.”
Robert J. Sampson, criminologist

Mobility – New NEP works with residents to identify and meet the community’s highest priority mobility needs, including safe and efficient connections to neighborhood schools, shopping and recreational areas.



2011-2012 Budget Proposal

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

INNOVATIVE, VIBRANT & CARING COMMUNITY

Access to services, Opportunities for Interaction – By working hand in hand with neighborhoods to discover and pursue their shared interests in neighborhood livability, the city:

- **Reduces the barriers** between people and the obstacles to involvement and interaction;
- **Builds social bonds and promotes understanding** among people of different backgrounds and cultures.

Built Environment -- Working with residents to prioritize needs, including capital needs:

- **Informs City decisions** about investments in the built environment;
- Contributes to a built **environment that reflects the special character** and/or history of neighborhoods;
- Enables residents to take pride in their role in creating a **positive healthy environment** for everyone who lives in, works in, or visits the community.

Involve Citizens – Helping residents to create and maintain voluntary associations as partners in NEP:

- **Builds the capacity of neighborhoods** to sustain improvements and to build on strides made in partnership with the city and others;
- **Boosts the safety** and security of the community, as residents become better connected and take responsibility for each other.

CITYWIDE PURCHASING STRATEGIES -- Clearly, new NEP is all about **increasing citizen participation** as a way of identifying and **meeting community needs**. Through grassroots outreach, the program develops **collaboration and partnerships** that address community priorities in **innovative and creative** ways. Caring about the quality of older neighborhoods – and preventing their deterioration is **sound management of resources** and a way to **enhance Bellevue's image**.

C. Short- and long-term benefits of this proposal:

1. **Preserves neighborhood quality and character** – Focusing City resources on older, individual neighborhoods will help the city ensure that those neighborhoods avoid decline and deterioration, and remain livable, attractive areas that meet the needs and expectations of today's families.
2. **Strengthens two-way communication and trust** – Listening to citizens and acting on their ideas creates a positive atmosphere of trust in government. Building communications channels and relationships with residents will pay dividends in the future, when the city relies on the trust and cooperation of residents in planning and implementing future projects and activities.
3. **Collaborative service delivery** – This program is a model of collaboration, with staff stepping outside silos to draw upon each others' advice and expertise to address community issues. Neighborhood staff identify community needs and concerns and work hand-in-hand with community partners and departments to address those needs and concerns. Departments benefit from having a front seat for learning about emerging community needs and issues.

D. Performance metrics/benchmarks and targets for this proposal:

- Citizen participation in target areas
- Citizen satisfaction with program
- Citizens believing neighborhood quality is a city priority
- Citizens agreeing that neighborhoods are healthy and livable
- Citizens agreeing that neighborhoods have a sense of community

2011-2012 Budget Proposal

E. Describe why the level of service being proposed is the appropriate level:

The City needs to invest in neighborhoods to demonstrate that neighborhood livability is a priority and to ensure their continuing viability. An annual investment of \$1 million will enable the city to build a meaningful project – e.g., a stretch of sidewalk between school and neighborhood. While this proposal is scalable, a much smaller investment may be insufficient to meet a significant need and, therefore, either invite cynicism about the process, or create a tendency to fund smaller, less essential projects.

Section 8: Provide Description of Supporting Revenue

Outreach operating budget provides the staffing and routine office needs (printing, mailing, office supplies, etc.) for this program.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** N/A
2. **Customer Impact:** Bellevue residents have come to expect frequent, substantive interaction with the city at the neighborhood level – in part as a counterbalance to the perceived city emphasis on the development of Downtown and other commercial areas. NEP has been a major factor in meeting this expectation, and eliminating the program (without some kind of replacement) would destroy the balance. Also, without the new NEP, residents would lose a significant opportunity for developing strong neighborhood relationships as well as the chance to work with the city to meet community needs and objectives. Some older neighborhoods would be more at-risk for decline and deterioration.
3. **Investment/Costs already incurred:** N/A
4. **Other:**

B. Consequence of funding at a lower level:

The capital portion of the program is scalable; however the program's ability to address a neighborhood's capital needs would be reduced accordingly.



Attachment C5
2011-2017 General CIP
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Outcome Area: Innovative, Vibrant & Caring Community

Topic: Aquatic Facility

Proposal #: N/A

Recommended Funding (\$000s):

No funding is included in the recommended 2011-2017 CIP for aquatic center planning, design or construction.

Background:

The City completed an Aquatic Feasibility study in September 2009 which was intended to help determine if, and to what extent, it supports the development of an aquatic center. An extensive public outreach effort included stakeholder meetings, focus groups and a public interest survey. The study included an evaluation of the current market conditions, preliminary facility and site analysis, and financing options. Capital and operating costs were analyzed for five facility models, ranging from a \$19 million outdoor leisure pool with an estimated operating surplus of \$130,000 to a \$114 million indoor national aquatic center with an estimated \$1.9 million operating deficit. Each facility emphasizes different market segments, ranging from recreation to competition, therapy, fitness, and instruction.

Council expressed general support for a major aquatic facility at a March 2009 Study Session, though concerned about the building and operating costs. Staff has explored interest of nearby communities for a partnership, including the formation of a Metropolitan Park District to fund the development and operation of multiple new aquatic centers to replace the old Forward Thrust pools (former King County facilities). Staff has also discussed partnership interest with the YMCA and Bellevue College. Given the current fiscal crisis, it is unlikely to secure commitments from other public agencies to pursue a regional approach at this time.

Community Request:

Splash has requested that the Council approve \$300,000 for follow-up studies and \$2.9 million to construct either a temporary pool or improvements to the existing Bellevue Aquatic Center to accommodate the short-term needs of competitive swimming.



Attachment C8
2011-2017 General CIP
Council Discussion Items
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Outcome Area: Improved Mobility

Topic: West Lake Sammamish –I-90 to SE 34th Street, First Phase

Proposal #: 130.58NN

Recommended Funding (\$4,743):

2011	2012	2013	2014	2015	2016	2017	Total 2011-2017
\$573	\$1,060	\$2,500	\$610	\$0	\$0	\$0	\$4,743

Funding Sources	
Unrestricted	\$4,743
Total Funding	\$4,743

Proposal Synopsis:

This proposal funds, at a reduced level from current estimates captured in the West Lake Sammamish Parkway Design Report, the completion of the final design and 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 a ten-foot wide multi-use path along the west side of the street with a planted buffer where possible, a four-foot wide paved asphalt shoulder along the east side, and a new traffic signal at the SE 34th Street intersection. These improvements implement the 2005 Council Approved Cross Section for the West Lake Sammamish Parkway corridor (Attachment 1).

Rationale for Funding Recommendation:

This West Lake Sammamish Parkway project responds to a wide variety of Parkway users desire to have a safe, usable and efficient transportation facility that accommodates pedestrians, bicycles and vehicular traffic. The existing roadway pavement, one of the oldest in Bellevue (built in 1929), is showing significant signs of aging and structural failure. Between 1992 and 2009, the City held a series of public meetings to address the roadway's deficiencies and lack of adequate pedestrian and bicycle facilities. In 2005, after an extensive public outreach process, the City Council approved a proposed roadway cross-section for the Parkway. In 2008 the City proceeded to develop preliminary design for the entire West Lake Sammamish Parkway corridor from I-90 to the northern City Limits. Based on the preliminary design, the preliminary cost estimate to improve the entire corridor was approximately \$33 million. Due to the limited funding and the length of the corridor, 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 stretches, as phases for implementation (Attachment 2). There was overwhelming support in the community to start construction on the section from the I-90 traffic circle to SE 34th Street as the first phase of construction.



Attachment C8
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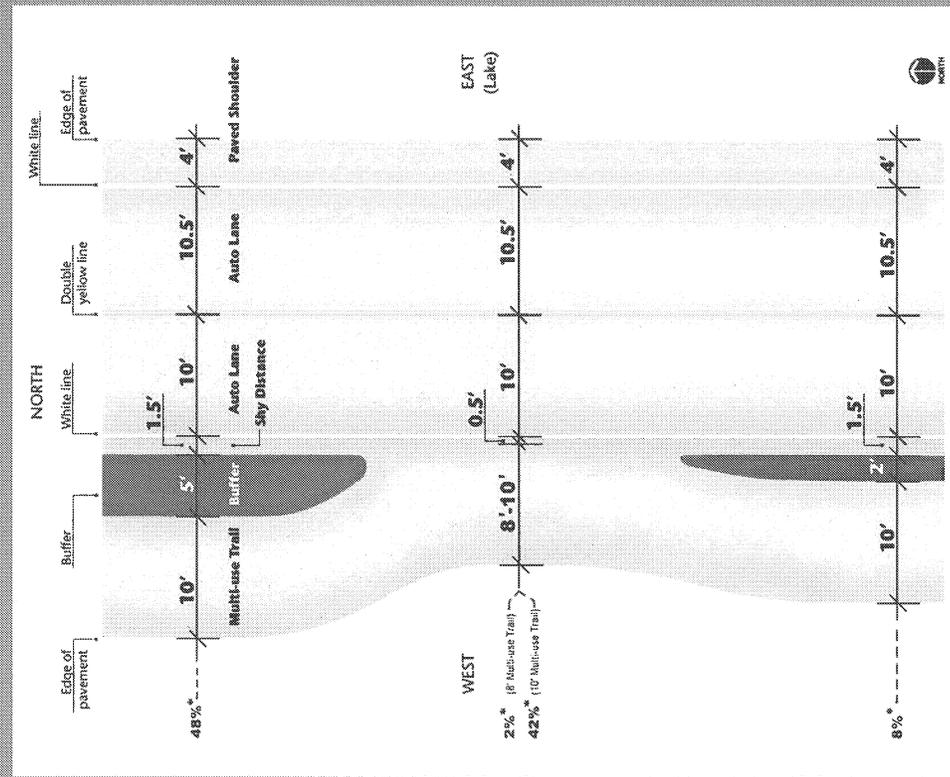
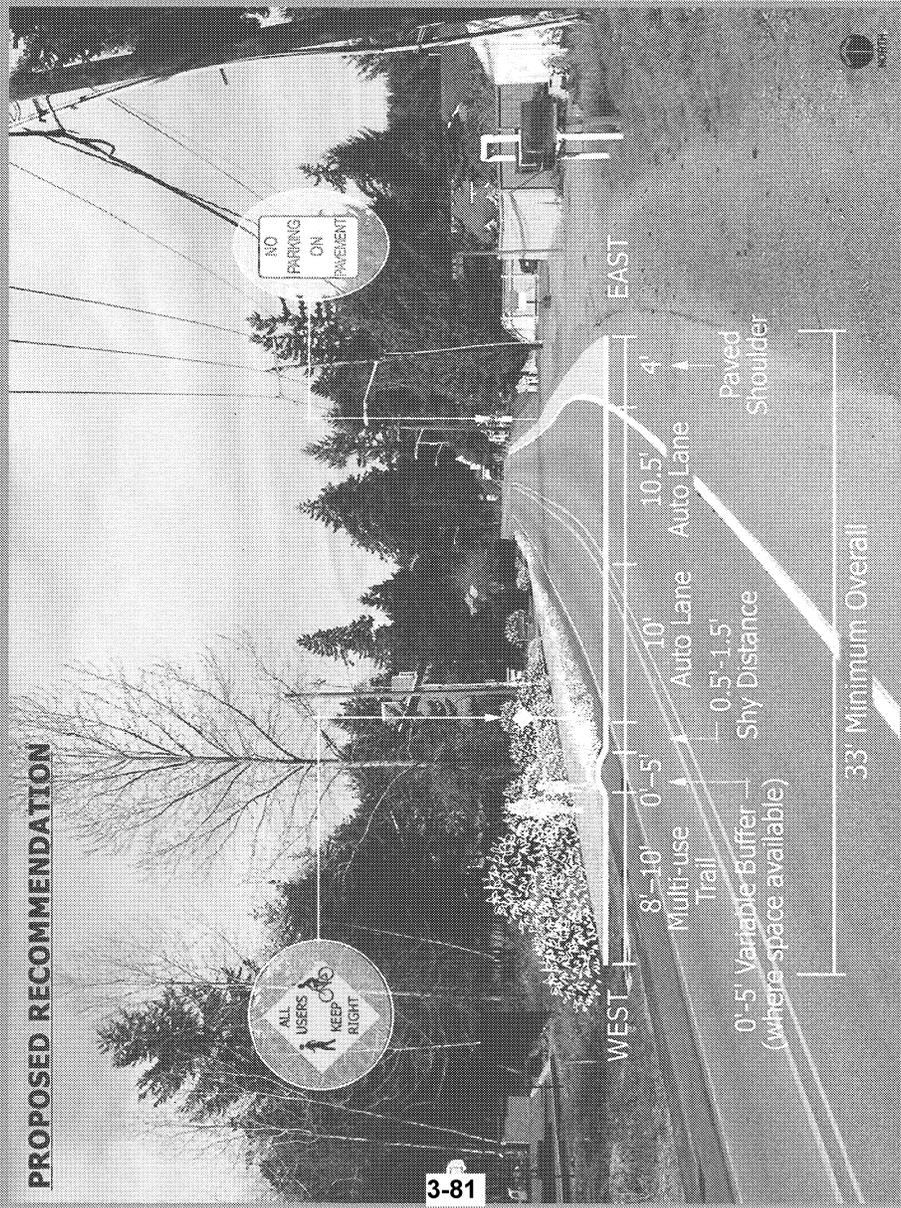
The estimated cost to complete the final design and construct the first phase is \$6.8 million. This current proposal is allocating \$4.7 million to this project. This proposed funding will complete the design but may not be enough to complete the construction of the first phase as it is currently defined. As an ongoing effort during the design phase, staff will continue to investigate cost reduction measures, such as alternatives to various construction methods and materials, for major cost items such as retaining walls, roadway drainage, pavement restoration. In addition, other options to reduce the overall costs will be evaluated such as reducing or eliminating some project components while meeting the major objectives of the project and/or reducing the limits of the project to stay within the approved budget.

The City invested approximately \$1.1 million since the inception of this project that funded the following activities:

- Implemented an extensive public outreach process that included several open houses, several newsletters and news releases, one public survey, and many meetings with homeowner associations and individual property owners
- Completed the topographic survey for the entire corridor
- Completed the alignment design of the proposed multi-use trail
- Determined locations and types of retaining walls
- Completed an evaluation of the existing pavement conditions
- Developed a conceptual design for the roadway drainage
- Determined landscaping planting schemes
- Developed a proposed construction implementation plan and cost estimates

If funding becomes available for this project, we will complete the final design for the first phase in 2011 and could start construction in 2012, pending obtaining the required environmental permits.

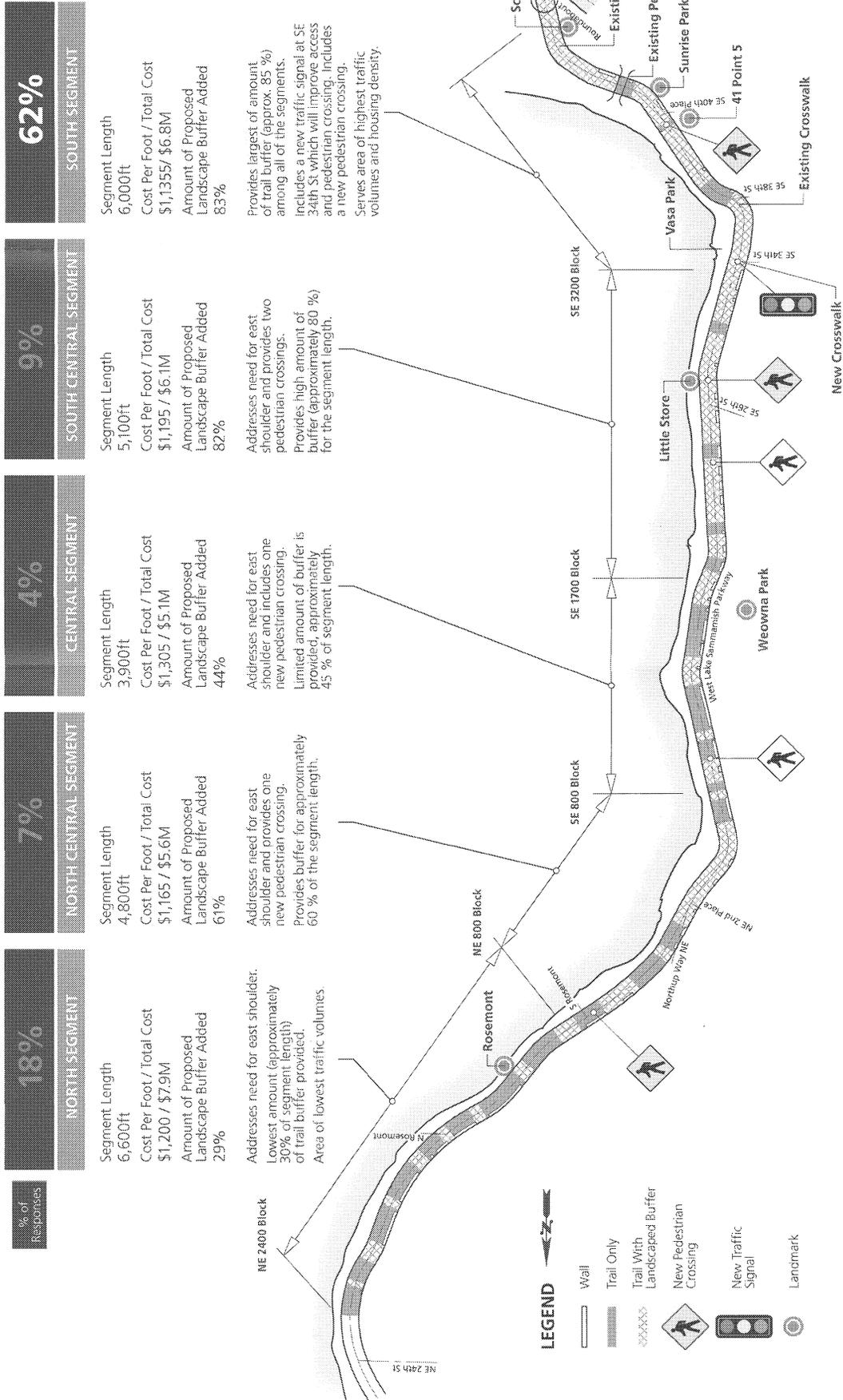
Council Approved Cross-Section 2005



* Percentages indicate approximate length of the overall West Lake, Sammamish Parkway corridor where each type of section shown may be applied. Percentages do not include driveways or side streets.



WEST LAKE SAMMAMISH PARKWAY IMPROVEMENTS SURVEY SUMMARY





2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: R-141 West Lake Sammamish – SE 34 th Street to I-90, First Phase		Proposal Number: 130.58NN
Outcome: Improved Mobility		Proposal Type: Existing Service
Staff Contact: Mike Mattar, x4318		One-Time/On-Going: One-Time
Fund: CIP	Attachments: Choose an item.	Enter CIP Plan #: PW-R-141
List Parent/Dependent Proposal(s): This proposal is related to the Transportation CIP Delivery Support (130.33NA)		

Section 2: Executive Summary

This proposal funds completion of the final design and 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 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, as well as a potential new traffic signal at the SE 34th St. intersection. This project is a result of an extensive multiyear public outreach process involving hundreds of residents and several user groups.

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$1,446,898	\$573,000	\$1,060,000	\$2,500,000	\$610,000	\$0	\$0	\$0
2011-2017 Total		\$4,743,000						
CIP M&O		\$0	\$0	\$0	TBD	\$0	\$0	\$0
Supporting Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
9/21/2010 - TFS		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Internal Collaboration: 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 sewer and sanitary 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.

Cost Savings: A value engineering exercise will be implemented to investigate less expensive project features, such as retaining walls, in an effort to reduce overall the cost.



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Innovation: The multiuse path is an innovative approach to address the existing lack of complete pedestrian/bicycle facilities, without reconstructing the roadway to typical full arterial standards.

Section 5: 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 proposed roadway cross-section for the 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 stretches. This proposal will fund construction of the first segment, from the I-90 traffic circle to SE 34th Street. The FTE resources needed for this proposal are reflected in the Transportation CIP Delivery Support proposal (130.33NA).

Section 6: Mandates and Contractual Agreements

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

CITYWIDE PURCHASING STRATEGY

This proposal provides the **best value in meeting the community** needs by constructing improvements developed after several years and multiple resident meetings. In particular, the project addresses the following **citywide purchasing strategies** by:

- **Acting as a catalyst in increasing citizens' participation** with hundreds of area residents to create an **innovative project** that creates an attractive **Parkway that enhances Bellevue's image ("Beautiful View")**.
- **Using best management practices** in the design of the Parkway that accommodates all users including non-vehicular users (multiuse trail, bike lanes and bus stop) by constructing a multiuse path rather than full arterial street frontage improvements.
- **Creating a partnership in coordination with the Utilities and Parks departments** by constructing new infrastructure improvements that include water, sewer and storm facilities and area recreation improvements (West Lake Sammamish and Weowna Park access).
- Promoting **environmental stewardship** goals by treating roadway pavement runoff. This runoff is currently creating a significant environmental impact to Lake Sammamish from phosphorus and other pollutants
- Obtaining street frontage improvements in coordination with redevelopment along West Lake Sammamish Parkway **ensures sound development management practices**.

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



2011-2012 Budget Proposal

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 reconstruction 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 and a potential signal 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 infiltrating 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 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. 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.

2011-2012 Budget Proposal

C. Short- and long-term benefits of this proposal:

Short-Term Benefits – This proposal will provide a safe environment for pedestrians and bicycles to access the local school bus stops. Recreational opportunities are enhanced, and interaction within the community is promoted. The public will have increased multi-modal (pedestrian and bicycle) choices for travelling within, to, and through Bellevue, and access to local transit is improved.

Long-Term Benefits – The long range policy objectives established by the 2009 Pedestrian & Bicycle Transportation Plan addressed by this proposal include: multimodal transportation choices with access to multiple destinations; improved health, fitness and recreational benefits; mobility options for those who cannot drive due to age, income or disability; safe and accessible street environment for all users; improved overall neighborhood livability; improved access to public transit use; and reduced air and noise pollution, energy use, and oil consumption.

D. Performance metrics/benchmarks and targets for this proposal:

This proposal would support the following metrics/benchmarks identified in the Pedestrian/Bicycle Transportation Plan, Policy PB-2 which states: within 10 years, implement at least two completed, connected, and integrated north-south and at least two east-west bicycle routes that connects the boundaries of the city limits, and connects to the broader regional bicycle system; and within 10 years, reduce pedestrian/vehicle and bicycle/vehicle accidents by 25 percent from 2007 levels.

E. Describe why the level of service being proposed is the appropriate level:

This project is the appropriate level of service needed to fund the construction of the WLSP corridor as part of a phased implementation plan developed in partnership with the community.

Section 8: Provide a Description of Supporting Revenue

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

- **Legal:** Since there were 171 reported accidents along the Parkway over the past 10 years there is inherent risk of litigation without the proposed improvements.
- **Customer Impact:** Failure to provide these improvements will result in continued conflict between pedestrians, bicyclist and vehicles and reduce the quality of life for area residents due to the deteriorating pavement condition.
- **Investment/Costs already incurred:** The City has already invested \$1.1 million dollars for public outreach, a field survey and preliminary design for the entire 5.5 mile long corridor.

B. Consequence of funding at a lower level:

The City will not be able to complete the first phase of construction as communicated to the community. A reduced project could encounter community opposition.



Attachment C9
2011-2017 General CIP
Council Discussion Items
Follow-Up Information
October 25, 2010

Outcome Area: Improved Mobility

Topic: Transit Now/Downtown Circulator

Proposal #: 130.74NN

Potential Funding (\$000s):

2011	2012	2013	2014	2015	2016	2017	Total 2011-2017
\$0	\$0	\$0	\$731	\$731	\$731	\$731	\$2,924

Funding Sources

Project fell below the funding line

Proposal Synopsis:

This proposal provides one-third of the funding needed to operate a Downtown Circulator transit service. The circulator will be a fare-free, two-way transit loop operated by King County Metro with ten-minute headways. It would run primarily on 110th Avenue Northeast, Main Street, Bellevue Way, and Northeast 10th Street, with access to the Transit Center and major downtown activity sites. Resolution No. 7843 (adopted on December 8, 2008), authorized the City Manager's Office to enter into an agreement with King County Metro to implement the Downtown Circulator. The agreement, the "Transit Service Direct Financial Partnership Agreement by and between King County and the City of Bellevue," provides that funding for the Downtown Circulator will be two-thirds from Transit Now (a sales tax increase approved by county voters in 2006) and one-third from City funds, with the City also covering branding costs and revenue lost by not charging fares. The project has been in the City's CIP since 2009 as project PW-R-157.

Rationale for Funding Recommendation:

Originally, the circulator service was to begin in 2010, but due to the slowdown in downtown development based on the economic recession, the City requested a delay in service earlier this year, with service to begin no later than the fall of 2013 (the agreement with King County has been amended accordingly). The proposal would start budgeting for this service in 2014. The circulator service will provide four Metro transit vehicles with unique branding, operating in both directions within Downtown for a period of five years. The service could be revised or terminated after three years if certain benchmarks related to ridership performance are not met.

The project was ranked high but fell below the funding line for the 2011-2017 General CIP Plan. The City Council has the option of re-considering the project as part of the 2013-2014 budget (and updated 2013-2019 CIP).



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: R-157 Transit Now/Downtown Circulator		Proposal Number: 130.74NN
Outcome: Improved Mobility		Proposal Type: Existing Service
Staff Contact: Kevin O'Neill, x4064		One-Time/On-Going: On-Going
Fund: CIP	Attachments: No	Enter CIP Plan #: PW-R-157
List Parent/Dependent Proposal(s):		

Section 2: Executive Summary

This proposal provides one-third of the funding needed to operate a Downtown Circulator transit service. The circulator will be a fare-free, two-way transit loop operated by King County Metro with ten-minute headways. It will run primarily on 110th Avenue Northeast, Main Street, Bellevue Way, and Northeast 10th Street, with access to the Transit Center and major downtown activity sites. A 2008 agreement with Metro provides that funding for the Downtown Circulator will be two-thirds from Transit Now (a sales tax increase approved by county voters in 2006) and one-third from City funds, with the City also covering branding costs and revenue lost by not charging fares. Originally, the service was to begin in 2010, but due to the slowdown in downtown development, the City recently requested a delay, with service to begin no later than the fall of 2013.

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$48,359	\$0	\$0	\$0	\$731,000	\$731,000	\$731,000	\$731,000
2011-2017 Total		\$2,924,000						
CIP M&O		TBD						
Supporting Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
5/27/2010 - TFS		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

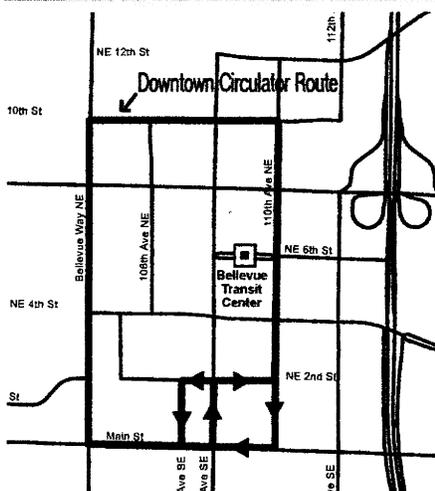
Through a previously approved partnership agreement, King County Metro will cover two-thirds of the basic service cost. Implementing the Downtown Circulator will improve downtown mobility, contributing to more efficient use of the existing transportation network.

Section 5: Budget Proposal Description

In December 2008, the City and King County Metro entered into an agreement to operate the Downtown Circulator, a fare-free transit service looping through downtown Bellevue, primarily on 110th Avenue Northeast, Main Street, Bellevue Way, and Northeast 10th Street, with access to the Transit Center and major downtown activity sites, as shown on this map:



2011-2012 Budget Proposal



The service will provide four Metro transit vehicles with unique branding, operating in both directions on ten-minute headways, for a period of five years. The service could be revised or terminated after three years if benchmarks described below are not met. Funding for the Downtown Circulator will be two-thirds from King County Metro's Transit Now program (funded by a sales tax increase approved by county voters in 2006) and one-third from the City, with the City also covering branding costs and revenue lost by not charging fares. City funds will be general tax funds through the CIP. Originally, the service was to begin in 2010, but due to the slowdown in downtown development, the City recently requested a delay, with service to begin no later than the fall of 2013. Due to the agreed invoicing schedule, that start date means the City would not be invoiced until 2014

Section 6: Mandates and Contractual Agreements

Resolution 7843 (adopted on December 8, 2008), authorized the City Manager's Office to enter into an agreement with King County Metro to implement the Downtown Circulator. The agreement, the "Transit Service Direct Financial Partnership Agreement by And between King County and the City of Bellevue," was signed on December 15, 2008, and was intended to implement the service beginning in 2010; however, the City recently requested a delay until no later than the fall of 2013. The project has been in the City's CIP since 2009 as project PW-R-157.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

Factors for Improved Mobility:

- Does not require major investment in **Future Infrastructure**, yet it helps accommodate future demand.
- Improves **Traffic Flow** by transporting passengers without additional single-occupant vehicles.
- Enhances the **Built Environment** by improving mobility without street widening or new parking, and will be an amenity for downtown residents and businesses.
- Improves multimodal **Travel Options** in the downtown area by providing a new service that will enhance current transit service, and provide another travel alternative to the single-occupant vehicle. Circulator service is predicted to carry 175,500 riders per year, or 16.5 riders per revenue hour.

Purchasing Strategies for Improved Mobility:

- **Existing and Future Infrastructure:** Maximizes efficiency by helping accommodate future demand. Leverages a partnership with Metro to maximize the benefits of investment.
- **Traffic Flow:** Helps reduce single-occupancy vehicle trips and promotes use of alternative modes by allowing trips without a car for people who live or work downtown. High frequency service helps increase predictability of travel times.
- **Built Environment:** Supports economic vitality by providing an amenity for downtown developers and businesses without requiring additional right of way or parking.
- **Travel Options:** The route provides convenient access to all downtown users and increases regional connectivity by connecting to the transit center. It will help integrate the full range of travel choices in downtown planning.



2011-2012 Budget Proposal

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

Outcome: Innovative, Vibrant, and Caring Community:

- Fare-free transit downtown is an excellent **Support Service** for a wide range of citizens, and will improve **Opportunities for Interaction**.

Outcome: Quality Neighborhoods:

- Unique branding will contribute to a **Sense of Community** downtown.
- Less reliance on cars will improve **Public Health** by encouraging more walking and potentially reducing pollution.
- Options for **Mobility** will increase.

Outcome: Economic Growth and Competitiveness:

- A new transportation option will make downtown Bellevue more attractive to a variety of developers and will enhance the **Quality of the Community** downtown.
- Unique branding for the downtown circulator will contribute to a **City Brand**.

Outcome: Responsive Government:

- Enhancing transportation efficiency demonstrates **Exceptional Service** and **Stewardship of the Public Trust**.

C. Short- and long-term benefits of this proposal:

In the short-term, the project will enhance mobility options for people who live, work, or shop downtown; and will provide an amenity for downtown developers. In the long-term, the same benefits would continue, if the project is shown to be economically viable and warrants continued funding.

D. Performance metrics/benchmarks and targets for this proposal:

Metro Service Benchmarks

The agreement with King County Metro includes the following benchmarks to evaluate performance. The agreement allows Metro, in consultation with the City, to revise or terminate the service after three years, if at least three of the four benchmarks are not met.

- | | | |
|-------------------------------------|-----------|---------------|
| • Rides / revenue hour: | Peak 26.1 | Off-peak 20.7 |
| • Fare revenue / operating expense: | Peak 14% | Off-peak 14% |
| • Passenger miles / platform miles: | Peak 7.00 | Off-peak 5.80 |
| • Passenger miles / revenue hour: | Peak 225 | Off-peak 104 |

Previous analysis estimated an annual ridership of 175,500, or 16.5 rides/revenue hour.

E. Describe why the level of service being proposed is the appropriate level:

The proposed service is intended to provide headways in both directions with sufficient frequency so that riders do not need to rely on a published schedule. Less frequent service would be considerably less convenient for casual users, and would attract significantly less usage.



2011-2012 Budget Proposal

Section 8: Provide a Description of Supporting Revenue

Transit Now, funded by a sales tax increase passed by county voters in 2006, was intended to support a variety of transit improvements. In December 2008, King County Metro and the City agreed to implement the Downtown Circulator for five years with two-thirds of basic costs covered by King County Metro's Transit Now funds. The City is obligated to cover one-third of basic costs and to cover branding costs and to make up fares lost through fare-free operation. The City included part (\$1 million) of its estimated five-year costs in the 2009 CIP as project PW-R-157, from general tax sources.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Not funding the proposal would mean breaking a previous agreement with King County Metro. Metro staff indicated that the City would be allowed to break the agreement without penalty, with notification to Metro at least 135 days prior to implementation of service.
2. **Customer Impact:** Downtown workers, shoppers, and residents would have to rely on less convenient existing service for transit travel within downtown Bellevue. Downtown developers and businesses would lose a potential amenity.
3. **Investment/Costs already incurred:** City staff and consultant time in the current and prior years (roughly \$48,000 total) to plan the service and reach an agreement with King County Metro.
4. **Other:** Potential benefits for public health and pollution reduction would be lost.

B. Consequence of funding at a lower level:

Funding at a lower level would require amending the agreement with Metro. Fewer service hours would attract fewer riders, reducing overall benefits to the community. Due to reduced convenience and longer wait times, a reduction in service hours would likely cause a disproportionately greater reduction in ridership.



2011-2012 Proposal with LT Recommendation

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.

Enhance Bellevue's image – "Beautiful View": The aesthetic quality and ability to enhance Bellevue's image will be key pieces of this proposal. The overall design treatment of the Pedestrian Corridor will be upgraded with accompanying near-term and long-term implementation measures identified.

C. Short- and long-term benefits of this proposal:

The short-term benefit of this proposal would be a newly updated conceptual design, set of design guidelines, and implementation measures for the Pedestrian Corridor. There are significant areas of the corridor still to be fully redeveloped along with upcoming Sound Transit investment in and around NE 6th Street, so it is important to have the revised framework in place. The longer-term benefits would occur with redevelopment of individual properties, including Sound Transit development, as well as a more all-encompassing face-lift that could occur to the entire Pedestrian Corridor.

D. Performance metrics/benchmarks and targets for this proposal:

The following could be used to measure the effectiveness of this proposal:

- Feedback from downtown residents, workers, and shoppers of the usability and attractiveness of the Pedestrian Corridor.
- Percent of downtown residents, workers, and shoppers that feel the city is doing a good job planning for non-motorized travel modes within downtown (specifically NE 6th Street).
- Feedback from downtown residents regarding the City planning improvements which add to their quality of life.

E. Describe why the level of service being proposed is the appropriate level:

The \$150,000 is the minimum amount necessary for consultant expertise in the fields of urban design and place-making. The product would be a refined vision and set of design guidelines for the Pedestrian Corridor.

Section 8: Provide a Description of Supporting Revenue

N/A

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all

1. Legal: N/A
2. Customer Impact: The users of the Pedestrian Corridor will continue to see a development interface and character similar to what is there now, provided that new development will eventually fill in some of the missing pieces.
3. Investment/Costs already incurred: Work was done in 2006 regarding a potential NE 6th people-mover.
4. Other: If this project is not undertaken, it will be a huge missed opportunity. The Pedestrian Corridor will continue to be developed under the current set of guidelines. The city would miss the opportunity to capitalize on future private development and Sound Transit construction that impacts or interfaces with NE 6th Street.

B. Consequence of funding at a lower level: The \$150,000 identified in this proposal is the minimum amount necessary to undertake this project.



Attachment C11
2011-2017 General CIP
Council Discussion Items
Follow-Up Information
October 25, 2010

Outcome Area: Improved Mobility

Topic: Neighborhood Sidewalks

Proposal #: 130.57NN

Recommended Funding (\$000s):

2011	2012	2013	2014	2015	2016	2017	Total 2011-2017
\$200	\$800	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000

Funding Sources

Project fell below the funding line

Proposal Synopsis:

This proposed, but not funded, CIP program would design and construct individual neighborhood sidewalk projects identified through the 2007 Supplemental CIP project titled Neighborhood Sidewalk Improvements. All the identified projects are included in the City's 2009 Pedestrian and Bicycle Transportation Plan and focus on improving safe walking conditions or improving accessibility to destinations and connections to transit systems. All these projects were identified by citizens through neighborhood outreach efforts, and prioritized by the Transportation Commission. A typical individual sidewalk project costs between \$500,000 and \$1,500,000 so, on average, one project would be constructed per year.

Rationale for Funding Recommendation:

Sidewalks enhance quality of life and the environment by promoting pedestrian and bicycle travel over vehicular travel. Separating pedestrians and bicyclists from the flow of traffic can prevent accidents and improve traffic flow. Sidewalks are one of the most requested neighborhood improvements the City receives. This program was originally created as part of the 2007 Supplemental CIP budget, and it is designed to respond to identified neighborhood priorities for sidewalk facilities that may not otherwise compete well for citywide CIP funding. Consistent with City policy, the Transportation Commission ranked the Neighborhood Sidewalk projects giving priority to sidewalk segments 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.

Attached is a prioritized list of Neighborhood Sidewalk projects as ranked by the Transportation Commission in April 2007. Projects with ranking No.'s 1, 2, and 9 were completed as part of the 2007 Supplemental CIP budget.

Neighborhood Sidewalk Priorities

Bellevue Transportation Commission

Approved on April 26, 2007

4/26/07 Commission Priority Ranking	Map #	Project Name/Location	Project Description (Existing Facilities)	Cost Estimate (\$000s)*	Cumulative Cost Estimate (\$000s)	Project Length (Feet)	Cost per Foot (\$)
1	WD-2	128th Avenue SE - SE 25th to SE 32nd Streets	Construct curb, gutter and 6' sidewalk, place curb 14' from center of roadway on the west side of street (SE 25th St to SE 28th St) and the east side of street (SE 28th St to SE 32nd St). Planter strip where feasible.	1,015	1,015	2,350	432
2	S/ELH-2	SE 26th Street Non motorized Improvements - SE 24th Street to West Lake Sammamish Parkway	Construct curb, gutter and 6' sidewalk on south side; accommodate future bike lane and planter strip where feasible	1,080	2,095	1,750	617
3	BT-1	NE 40th Street - 140th Avenue NE to 14500 block	Construct curb, gutter and 6' sidewalk on north side of NE 40th Street from 140th Avenue NE to east of the 14500 block. Wide curb lanes. Planter strip where feasible.	2,250	4,345	1,940	1,160
4	NP-2	123rd Avenue SE - SE 60th Street to SE 64th Place	Construct curb, gutter and 6' sidewalk on west side where missing between SE 60th Street and SE 64th Place; sign bike route.	765	5,110	1,440	531
5	SO-2	148th Avenue SE - SE 44th Street to SE 46th Street	Construct curb, gutter and 6' sidewalk, 14' (15' uphill) travel lane on the west side of street. Connect to existing sidewalk north of SE 44th St (within King county) to existing sidewalk south of SE 46th St.	730	5,840	1,555	469
6	NP-1	116th Avenue SE - SE 60th Street to Newcastle Way	Construct curb, gutter and 6' sidewalk on the east side of the street. Curb 14' from center of roadway.	1,010	6,850	2,000	505
7	FT-1	130th Place/Avenue SE/Newport Way to SE 47th Place	Construct curb, gutter and 6' sidewalk, where missing, on the east side of the street.	1,105	7,955	1,900	582
8	NE-2	173rd Avenue NE - Northrup Way to City limits	Construct curb, gutter and 6' sidewalk on east side where missing; accommodate future bike lane.	685	8,640	1,385	495
9	SO-1	Somersal Avenue SE - SE Somersal Blvd. to 136th Place SE	Construct curb, gutter and 5' sidewalk on the west side of the street, curb 12' from center of roadway.	850	9,440	1,040	789
10	WD-1	123rd Avenue SE - SE 20th to SE 26th Streets	Construct curb, gutter and 5' sidewalk, place curb 14' from center of the roadway on the east side of the street. Parking bays where feasible.	950	10,390	2,100	452
11	WT-4	128th Avenue NE/SE - NE 2nd Street to SE 7th Place	Construct curb, gutter and 6' sidewalk, where missing, on the west side of the street.	1,860	12,250	3,125	595
12	WT-5	SE 7th Place - Lake Hills Connector to cul-de-sacs	Construct curb, gutter and 6' sidewalk on one side, the side to be determined in the initial design process which will include community outreach/involvement facilitation.	1,025	13,275	1,290	795
13	S/ELH-1	158th Place SE - Main Street to SE 6th Street	Construct curb, gutter and 6' sidewalk on east side of the street.	1,120	14,395	1,975	567
14	E/CM-1	150th Avenue SE - SE 46th Way to south City limits	Construct curb, gutter and 6' sidewalk on the east side of the street.	1,385	15,780	2,390	579
15	WB-1	SE 16th Street - 104th Avenue SE to Bellevue Way	Construct curb, gutter and 6' sidewalk on one side, the side to be determined in the initial design process which will include community outreach/involvement facilitation.	490	16,270	870	563
16	WB-2	107th Avenue SE - Bellevue Way to SE 20th Street	Construct curb, gutter and 5' sidewalk on the west side of the street. Planter strip where feasible.	485	16,755	890	545
17	WB-3	106th Avenue SE - SE 30th Street to SE 34th Street	Construct curb, gutter and 5' sidewalk on the east side of the street.	1,090	17,845	1,740	626
18	WT-1	132nd Avenue NE - NE 8th Street to Bel-Red Road	Construct curb, gutter and 6' sidewalk on one side, the side to be determined in the initial design process which will include community outreach/involvement facilitation.	980	18,825	1,625	603
19	NW-3	108th Avenue NE - NE 19th Place SE to NE 24th Street	Construct curb, gutter and 6' sidewalk on the east side of the street.	1,295	20,120	1,480	875

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* All cost estimates should be considered preliminary. Staff con

Neighborhood Sidewalk Priorities

Bellevue Transportation Commission

Approved on April 26, 2007

4/26/07 Commission Priority Ranking	Map #	Project Name/Location	Project Description (Existing Facilities)	Cost Estimate (\$000s)*	Cumulative Cost Estimate (\$000s)	Project Length (Feet)	Cost per Foot (\$)
20	NP-3	120th Avenue SE - Lake Washington Blvd to 122nd Avenue SE	Construct curb, gutter and 5' sidewalk on the east side of the street.	1,975	22,095	3,980	496
21	WB-4	112th Avenue SE - SE 30th to SE 31st Street	Construct curb, gutter and 6' sidewalk on the west side of the street. Planter strip where feasible.	310	22,405	505	614
22	WT-2	NE 2nd Street - 124th to 128th Avenues NE	Construct curb, gutter and 5' sidewalk on the south side of the street.	670	23,075	1,340	500
23	WLH-1	Lake Hills Boulevard - 148th Avenue SE west to 143rd Avenue SE	Construct new curb & gutter, 6' sidewalk and planter strip on north side of the street from 148th Avenue SE west to 143rd Avenue SE consistent with new section to the east. Remove remaining European White Birch trees in poor health and reconstruct fence as necessary. (Existing curb, gutter and asphalt sidewalk on both sides)	770	23,845	1,095	703
24	WLH-2	SE 16th Street/148th Avenue SE to 154th Avenue SE	Construct new curb, gutter and 6' sidewalk on north side; accommodate bike lane. (Existing asphalt walkway behind extruded curb)	715	24,560	1,950	367
25	NW-1	100th Avenue NE - NE 14th to NE 24th Streets	Construct curb, gutter and 6' sidewalk with planter strip on the east side of the street. (Existing curb, gutter and sidewalk on west side)	2,105	26,665	3,240	650
26	BT-2	140th Avenue NE - NE 24th to NE 40th Streets	Install separated 6' walkway on the west side of the street. Planter strip where feasible. (Existing asphalt walkway on east side)	1,510	28,175	4,200	360
27	NE-1	Northup Way - 168th Avenue NE to NE 10th Street	Construct curb, gutter and 6' sidewalk on the north side of the street. (Existing asphalt walkway or curb, gutter and sidewalk on south side)	1,745	29,920	2,770	630
28	WT-3	118th Avenue SE/Main Street (Botanical Garden frontage)	Construct curb, gutter and 6' sidewalk on east side of the street. (Existing curb, gutter and separated sidewalk on west side)	325	30,245	730	445
29	NW-2	NE 24th Street - Bellevue Way to 108th Avenue NE	Construct curb, gutter and 6' sidewalk on the south side of the street. (Existing separated asphalt walkway on north side)	585	30,830	1,175	498

* = Selected as first Neighborhood Sidewalk Program Projects (CIP Plan No. PW-W/B-76)

- Map # Legend**
- BT - Bridle Trails
 - E/CM - Eastgate/Cougar Mountain
 - FT - Factoria
 - NE - Northeast Bellevue
 - NP - Newport
 - NW - Northwest Bellevue
 - S/ELH - Sammamish/East Lake Hills
 - SO - Somerset
 - WB - West Bellevue
 - WD - Woodridge
 - WLH - West Lake Hills
 - WT - Wilburton

* All cost estimates should be considered preliminary. Staff continues to review and adjust. Any updates will be provided when available.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: W/B-76 Neighborhood Sidewalks		Proposal Number: 130.57NN
Outcome: Improved Mobility		Proposal Type: Enhancing an Existing Service
Staff Contact: Karen Gonzalez, x4598		One-Time/On-Going: Both
Fund: CIP	Attachments: No	Enter CIP Plan #: PW-WB-76
List Parent/Dependent Proposal(s):		

Section 2: Executive Summary

This proposal would fund individual neighborhood sidewalk projects identified in the City's Pedestrian/Bike Plan and/or selected by safety issues, accessibility to destinations and connections to transit systems. Individual projects are prioritized in part by strong and sustained community support. Project costs typically range between \$500,000 and \$1,500,000. Sidewalks are one of the most requested neighborhood improvements the City receives. A safe and continuous pedestrian system connects neighborhoods and provides convenient access to schools, shopping and activity centers, bus systems, and parks throughout the City. Separating pedestrians and child bicyclists from the flow of traffic can prevent accidents and improve traffic flow. Sidewalks enhance quality of life and the environment by promoting pedestrian and bicycle travel over vehicle trips.

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$2,506,536	\$200,000	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
2011-2017 Total		\$6,000,000						
CIP M&O		TBD						
Supporting Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
6/8/2010 - TFS		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost Savings: Elements within this proposal's work plans could be included in competitive grant applications assuming the ability to provide local match. Successful funding of applications could free up a portion of local funding to apply to other neighborhood sidewalk priorities. Also, leveraging the Neighborhood Sidewalks Fund with other minor capital funds, such as Traffic Calming and Minor Capital-Traffic Safety, can reduce the cost of construction and management of individual projects.

Internal Partnerships: Transportation, PCD, Police



2011-2012 Budget Proposal

External Partnerships: Engages neighborhood residents in the prioritization of sidewalk requests demonstrating their support for individual projects. Partnering with the Bellevue School District meets the needs of the local community and desires by parents for safe transportation alternatives.

Section 5: Budget Proposal Description

This proposal funds the pre-design, design and construction of sidewalk projects in neighborhoods throughout the City. The program is designed to respond to identified neighborhood priorities for sidewalk facilities that may not otherwise compete well for citywide Capital Investment Program (CIP) funding. Consistent with City policy, Neighborhood Sidewalk priority is given to sidewalk segments 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. Individual projects are also selected in part based on strong and sustained community support and citizen participation.

The staffing resources needed for this proposal are not included in this nor any other currently proposed proposal. The staffing component will need to be added to the "Transportation CIP Delivery Support" proposal (130.33NA) once a decision has been made whether or not to fund this proposal.

Section 6: Mandates and Contractual Agreements

N/A

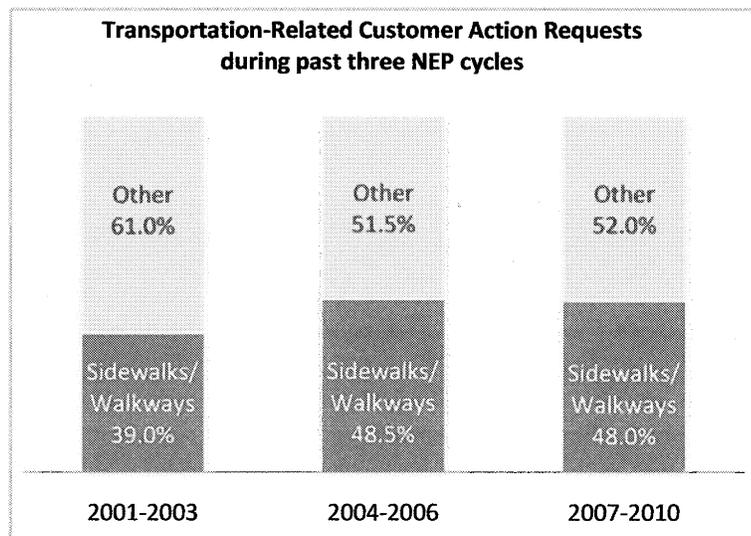
Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

CITYWIDE PURCHASING STRATEGIES

This proposal provides the best value in meeting community needs by funding one of the most requested infrastructure enhancements in neighborhoods – sidewalks. It also provides partnership opportunities with the Bellevue School District and grant opportunities through the Washington State Department of Transportation (WSDOT). Sidewalks also encourage walking and biking, which provides for a healthier lifestyle and sustainable environment by reducing green house gas emissions directly promoting environmental stewardship.

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

IMPROVED MOBILITY



The Neighborhood Enhancement Program (NEP) is a program that cycles through 13 neighborhoods within the city soliciting neighborhood requests directly from residents. For the last three NEP cycles the **most frequently requested Transportation-related requests have been for sidewalks or walkways**. Residents have repeatedly used the NEP process to voice their desire for complete segments of sidewalks that have been typically too large for the NEP funding available.

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Existing and Future Infrastructure - Neighborhood Sidewalks provide for a safe and efficient transportation system that support livable neighborhoods and a vital economy in partnership with the community. 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. For example, a sidewalk on 116th Avenue Southeast, between Southeast 64th and Southeast 69th streets would provide a safe way for pedestrians to connect with the local elementary school.

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. For example, walkers, joggers, and bicycles continue to request a sidewalk connecting the Bridle Trails neighborhood to the Overlake area on Northeast 40th St, between 140th and 148th Avenues Northeast, due to safety concerns with the steep road's narrow shoulders.



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.

Travel Options - Modes of transportation in the city include private vehicles, carpools and vanpools, transit, bicycling, and walking. Walking and biking is an important travel mode for residents, particularly non-drivers and children, and provides significant health benefits. Well-maintained pedestrian facilities enhance the quality of life and contribute to improved air quality by encouraging pedestrian travel. Sidewalks encourage children to ride their bicycles, which can promote the life-long use of bicycles as an alternative mode of transportation.

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

QUALITY NEIGHBORHOODS

- 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.



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- Building pedestrian links within a neighborhood to community destinations provides safe and convenient connectivity which enhances overall **Mobility** for residents.

HEALTHY AND SUSTAINABLE ENVIRONMENT

- Constructing sidewalks provides for **Efficient Transportation Choices** for residents who choose to walk to their destination, which results in driving less and a reduction in carbon emissions.

C. Short- and long-term benefits of this proposal:

- Meets the needs of the community by addressing their requests for sidewalks in neighborhoods
- Reduces the potential of litigation over a lack of pedestrian facilities
- Reduces Green House Gas Emissions
- Promotes walking which is a healthier travel option

D. Performance metrics/benchmarks and targets for this proposal:

- Construct 2-3 neighborhood sidewalks per year (approximately 2-3 blocks per project)

E. Describe why the level of service being proposed is the appropriate level:

This proposal seeks to construct one neighborhood sidewalks per year. This appears to be an appropriate level at this time due to budget constraints. However a more aggressive funding program would be needed to address the majority of community requests.

Section 8: Provide a Description of Supporting Revenue

Elements within this proposal's project could be included in competitive grant applications assuming the ability to provide local match. Successful funding of applications could free up a portion of local funding to apply to other priorities within the proposal.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Not Applicable
2. **Customer Impact:**
 - Customer dissatisfaction by not providing priorities to neighborhood needs.
 - Potential for increased risk of accidents or claims from areas where pedestrian facilities are lacking.
3. **Investment/Costs already incurred:** Not Applicable
4. **Other:** Not Applicable

B. Consequence of funding at a lower level:

Installing fewer sidewalks in neighborhoods would result in a more significant backlog of citizen's requests as well as the potential for pedestrian accidents related to the lack of a safe walking environment.



Attachment C12
2011-2017 General CIP
Council Discussion Items
Follow-Up Information
October 25, 2010

Outcome Area: Improved Mobility

Topic: Overlay Program

Proposal #: 130.85PA

Recommended Funding (\$000s):

2011	2012	2013	2014	2015	2016	2017	Total 2011-2017
\$4,646	\$4,841	\$5,069	\$5,280	\$5,491	\$5,711	\$5,939	\$36,977

Funding Sources	
Transportation Restricted REET, B&O, MVFT	\$36,977
Total	\$36,977

Proposal Synopsis:

The Overlay Program provides for the management and preservation of the City's roadways, curbs, sidewalks and bridges. In addition, the program is responsible for the implementation of ADA improvements to sidewalk ramps adjacent to the overlay streets.

Rationale for Funding Recommendation:

The proposed funding level for the Overlay Program is presented as a 20% reduction from current funding (\$6,161,000 in 2011). The reduced funding level will mean fewer lane miles of residential streets will be overlaid each year. Currently, Bellevue's residential streets have a higher average rating than the arterial streets (83 for residential vs. 75 for arterial streets) and higher than our performance target for residential streets (83 actual vs. 76 target). Putting the main focus of our effort on arterial roadways will allow us to maintain our investment and provide safe travel on our higher traveled roadways. Maintenance of the residential streets will occur for those streets in greatest need as the overlay program is near their neighborhoods. We will continue to monitor the condition of all our streets, through pavement ratings, and will propose any changes to the Overlay Program in future budget cycles.

We have already implemented some efficiencies in our program. By performing the design with City staff the cost for design averages 2% of the construction cost as compared to an average of 6% for a consultant contract. This translates into \$180,000 of savings per year. Beginning in 2011 Transportation and Utilities will collaborate to include the larger utilities pavement restoration areas associated with their infrastructure improvements into our annual construction contract potentially reducing the cost of materials due to buying a larger quantity.

Other benefits of the overlay program include low cost implementation of the Ped Bike system. The 2010 Overlay Program added 19,240 lineal feet of bike lanes by merely changing the striping after the overlay was complete.



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Section 1: Proposal Descriptors

Proposal Title: M-1 Overlay Program		Proposal Number: 130.85PA
Outcome: Improved Mobility		Proposal Type: Reduction of Service
Staff Contact: Tony Cezar, x7835		One-Time/On-Going: On-Going
Fund: CIP	Attachments: No	Enter CIP Plan #: PW-M-1
List Parent/Dependent Proposal(s): Pavement Management, No. 130.85DA		

Section 2: Executive Summary

This proposal is for managing the City's annual resurfacing (overlay) program from design to construction with a CIP program budget reduction of \$1.3 million for 2011 (20 percent reduction from the 2011 budget of \$6.5 million), and \$1.35 million for 2012 (20 percent reduction from the 2012 budget of \$6.77 million). In addition to the pavement work, the program includes the retrofitting of adjacent wheelchair curb ramps as mandated by the Americans with Disabilities Act (ADA), and the repairing of curbs/ gutters, sidewalks and adjoining bike lanes. Also, this proposal will include the Utilities' Department pavement restoration work.

Section 3: Required Resources

CIP	Projected Spending	2011	2012	2013	2014	2015	2016	2017
Expenditure	Thru 2010							
Costs	\$78,656,685	\$4,646,406	\$4,841,048	\$5,068,800	\$5,280,000	\$5,491,200	\$5,710,848	\$5,939,282
2011-2017 Total		\$36,977,584						
CIP M&O		N/A						
Supporting Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
9/3/2010 - TFS		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

There will be a \$1.3 million savings in 2011 and a \$1.35 million savings in 2012 in road resurfacing and wheelchair curb ramp retrofitting (approximately 11 to 15% of savings) for ADA compliance as a result of this proposal to reduce the CIP Overlay budget. Also, cost savings is anticipated with the collaboration between Transportation and the Utilities Departments with the inclusion of the Utilities' pavement restoration work (as a result of their infrastructure upgrade program under city streets) with the Overlay program to take advantage of the favorable asphalt prices Transportation historically experiences in its contracts (\$ 60/ton (Transportation) vs.\$100/ton (Utilities)) . Utilities may realize a \$40/ton savings in paving material costs.

Section 5: Budget Proposal Description

The street candidate list generated from the Pavement Management program, **Proposal No. 130.85DA** will be used by the Pavement Manager and Project Engineer for the engineering and design phase of the Overlay program. Engineering plans and contract specifications will be prepared in-house for the upcoming year resurfacing work. Included in the design process is the retrofitting of wheel chair curb ramps, and replacing of



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broken curbs/ gutters, sidewalks and the resurfacing of the adjoining bike lanes. The Overlay program is the implementation arm for the City's ADA compliance effort. All wheelchair curb ramps at street corners and crosswalks impacted by the overlay program are required to meet the standards defined under ADA. While all of the above work is currently accomplished through both the M-1 and M-3 Transportation CIP programs, this proposal combines these two programs into a single M-1 program.

The collaboration between Transportation Department and the Utilities Department to include pavement restoration work brought on by the Utilities' Department infrastructure upgrade program will be added to the Overlay program starting in 2011. Engineering, design, and construction will be done as part of the Overlay program. This is being done to take advantage of the more favorable asphalt bid prices on the Overlay contract.

Once the plans and contract specification are complete, the project is then advertised for bids. The lowest responsible bidder awarded by Council will be managed by the Transportation Inspector during construction.

Section 6: Mandates and Contractual Agreements

The Overlay program relies on the Pavement Management program, **Proposal No.130.85DA**, to determine which streets are due for maintenance work. Local agencies are mandated through federal and state statutes to have a Pavement Management System (PMS). The federal Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA) has assigned the states responsibility for assuring that all roadways using federal funds are covered by a PMS. The Washington State Department of Transportation's (WSDOT) "A Guide for Local Agency Pavement Managers," indicates that counties and cities with populations of 22,500 or greater must model their PMS on the components described in WAC 136-320.

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 (42 U.S.C. §§ 12131-12164). These laws work together to achieve this goal.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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 how many dollars it will take to maintain its roads in 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. **In collaboration with other agencies (King County, Redmond, Kirkland, and WSDOT) this proposal coordinates resurfacing work to maximize maintenance and construction dollars (Purchasing Strategy)**.

Traffic Flow also fits under this proposal since the Overlay program was created to ensure City roads are being maintained in a timely and systematic manner **(Purchasing Strategy)**.



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B. 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).**

Built Environment under Innovative, Vibrant and Caring Community Outcome fits under this proposal. The City's roadway infrastructure is integral to current and future generations being able to live well, work, and play. **Streets are being modified (travel lane reconfiguration) as needed and maintained to accommodate future growth and development (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. Short- and long-term benefits of this proposal:

This proposal ensures the City is maximizing its construction dollars by resurfacing streets at the optimum stage for the least amount of cost over the long term. Taxpayers will benefit in the long term because resurfacing a road is much less expensive than a complete rebuild. In the short term, roads not on the paving schedule but requiring some kind of temporary maintenance work will be addressed by the Utilities' Maintenance Division.

In 2010, 96% of Bellevue residents that responded to the City's Performance Measures Survey indicated that city streets and roads were in "mostly good" to "good" condition. This is a good indication of the **effectiveness** of the Pavement Management program and how satisfied the residents are.

Also in comparison to other cities (73) throughout the U. S., the 2008 International City/County Management Association's (ICMA) Center for Performance Measurement Report ranks Bellevue in the top 25% for paved lane miles (Lane mile is the area of an average car lane width multiplied by one mile) assessed in satisfactory or better condition. Approximately 95% of Bellevue streets are in satisfactory or better condition. The median percentage for jurisdictions with a population of over 100,000 is 85%. This is another example of the **effectiveness** of the City's Pavement Management program.

D. Performance metrics/benchmarks and targets for this proposal:

The **Performance Measure** used for this program is **percent of Arterial and Residential roadways with ratings at or above satisfactory condition (≥ 50 for Arterial and ≥ 30 for Residential).**

The City's **target** is at least 60% of all Arterial roadways and 75% of all residential roadways be at or above satisfactory condition. This is the same Performance Measure reported in the City's Comprehensive Annual



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Financial Report. This report is compiled in compliance with the Governmental Accounting Standards Board Statement No.34. In 2009, the city met its target with 84% of arterial roads and 96% of residential roads meeting the target. The **target for 2011 and 2012 will be the same**, 60% for arterial roads and 75% for residential roads being at or above satisfactory condition.

Roads have a pavement life of around 15 to 20 years. The **optimal time for resurfacing** a street is when its rating is approaching 40 (residential) and 65 (arterial), usually around the 8th to 12th year of its life cycle (see attachment). Once ratings dip below these thresholds, anticipate repair costs to rise exponentially.

E. Describe why the level of service being proposed is the appropriate level:

Based on the performance measure data above, a high percentage of the roads are in very satisfactory condition. The budget reduction will likely reduce the ratings, but the ratings should still be above the minimum acceptable condition levels.

Section 8: Provide a Description of Supporting Revenue

N/A

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal:

- Loss of opportunity for applying for federal funds on pavement maintenance work.
- Agencies found in non-compliance with ADA may be cited by the Department of Justice. This could result in as much as 20% (\$28 million) of the departments CIP budget to 20% (\$100 million) of the agency's entire CIP program being restricted to implementation of the ADA transition plan for as many years as it takes to mitigate the identified mobility barriers.
- Bridge inspection program is federally mandated; not complying would be in violation of federal law.

2. Customer Impact:

- More visible pavement problems such as potholes, cracking or rutting.
- Anticipate an increase in citizen complaints about pavement conditions.
- Pavement problems (e.g., potholes) may result in unsafe driving.

3. Investment/Costs already incurred:

- Consultant cost for pavement inventory and inspection - \$105,000
- King County Bridge Inspection cost - \$11,000

B. Consequence of funding at a lower level:

- Arterial streets cost substantially more to rebuild than residential streets; thus with a smaller budget, Transportation will place a higher priority on maintaining arterial streets
- The consequences of deferring or not doing any pavement maintenance work will increase the chances of repair costs rising exponentially (\$150,000 per lane mile for a normal 2 inch overlay vs. \$520,000 per lane mile for a total road pavement rebuild(asphalt cost only)).
- Annual resurfacing contract will be reduced by 13 lane miles in 2011 and 13.5 lane miles in 2012.
- There will be an increase of \$6 million of roads added to the current backlog of roads (\$48 million) due for maintenance work. This backlog cost will ultimately rise as these roads will further deteriorate.
- Utilities' Maintenance Division will experience an increase in pavement repair requests
- Potential damage to other systems in the road (i.e. vehicular detection , lane markers, franchise utilities)



Attachment C16
2011-2017 General CIP
Council Discussion Items
Follow-Up Information
October 25, 2010

Outcome Area: Improved Mobility

Topic: East Link Analysis and Development

Proposal #: 130.56NN

Recommended Funding (\$000s):

2011	2012	2013	2014	2015	2016	2017	Total 2011-2017
\$2,863	\$3,355	\$0	\$0	\$0	\$0	\$0	\$6,218

Funding Sources	
Unrestricted	\$6,218
Total Funding	\$6,218

Proposal Synopsis:

This proposal provides the resources required for City participation in the East Link planning, design, and project development. During the 2011-12 biennium Sound Transit will complete environmental review for the East Link light rail project and will complete a substantial portion of final design. The City expects to work closely with Sound Transit during this time to advance its alignment and station preferences, and will potentially assume a larger implementation role.

The proposal provides the following capital investments:

- \$1.3 million (\$650,000 per year) for City Council and City Manager directed studies. Consistent with Council's past practice, these funds are intended for specialized analyses related to a tunnel funding agreement, mitigation, and other project related issues.
- \$250,000 (\$125,000 per year) for independent legal advice relating to the project.
- \$1.2 million (\$400,000 in 2011 and \$800,000 in 2012) for station area planning at the six or seven stations that will be built in Bellevue.

This CIP proposal also funds the staff positions associated with the *East Link Overall* (130.07PA) and *East Link Tunnel Funding Package and Project Umbrella Agreement* (130.39PN) operating budget proposals.

- *East Link Overall* provides the staff resources from multiple departments that will allow for project management, review of Sound Transit evaluations, technical analyses, community outreach, station area planning, consultant management, and other tasks. A total of 10.5 FTEs are proposed, at a cost of approximately \$2.6 million (approximately \$1.3 million annually)
- *East Link Tunnel Funding Package and Project Umbrella Agreement* includes staff resources for the development and implementation of a memorandum of agreement with Sound Transit for the 110th Avenue Tunnel alignment (C9T) and an overall project



Attachment C16
2011-2017 General CIP
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mitigation agreement. Proposed resources include 3.25 FTEs at a cost of approximately \$850,000 (approximately \$425,000 annually).

Rationale for Funding Recommendation:

East Link is viewed as a 50 to 100 year transformational project for Bellevue. The City Council has invested substantial resources and debate in the project through efforts such as the Light Rail Best Practices Project, extensive Council deliberation, and multiple specialized studies. The City Council has adopted Comprehensive Plan policies that, in summary, seek to “build it right the first time”. Neighborhoods, the businesses community, and many other stakeholders have a keen interest in the project and have high expectations.

The project is rapidly approaching a mid-2011 final alignment decision and construction is expected to begin in 2013. The City Council entered into a term sheet with Sound Transit in 2010 that calls for a memorandum of agreement by Spring 2011 regarding the downtown Bellevue 110th Avenue Tunnel (C9T). Additionally, the City and Sound Transit will pursue a mitigation agreement detailing actions required to correct potential negative impacts of the project. As the project advances into final design there will be a number of City actions required. For example: light rail design compatibility with City design guidelines, developing a permitting process for light rail, comprehensive plan amendments, coordination of City infrastructure investments with East Link, development of a construction plan/agreement, and others. As a consequence, the City resource requirements related to the East Link project will increase during the coming biennium.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: R-159 East Link Analysis and Development		Proposal Number: 130.56NN
Outcome: Improved Mobility		Proposal Type: Enhancing an Existing Service
Staff Contact: Bernard van de Kamp, x6459		One-Time/On-Going: On-Going
Fund: CIP	Attachments: No	Enter CIP Plan #: PW-R-159
List Parent/Dependent Proposal(s): Parent Proposals: East Link Overall (130.07PA) and East Link Tunnel Funding Package and Project Umbrella Agreement (130.39PN)		

Section 2: Executive Summary

This proposal funds staff and consultant resources to work on the East Link light rail project. The proposal supplements existing funding (established by Council in 2009) to pay for targeted studies and evaluation of issues as directed by Council. It would also pay for the staff resources to undertake technical work on various aspects of the project as spelled out in operating budget proposals East Link Overall (130.07PA) and East Link Tunnel Funding Package and Project Umbrella agreement (130.39PN). These staff resources would be involved with working on the tunnel funding memorandum of agreement, impact and mitigation assessment, engineering coordination and review, the policy and regulatory framework, station area planning, and on-going Council and community engagement. The funding in this proposal would also provide consultant support for station area planning and on-going legal assistance.

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$1,010,099	\$2,863,000	\$3,355,000	\$0	\$0	\$0	\$0	\$0
2011-2017 Total		\$6,218,000						
CIP M&O		N/A						
Supporting Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

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 develop and implement a partnership with Sound Transit to fund the City Council's preferred light rail alignment in downtown Bellevue, the C9T, 110th Avenue NE tunnel. Additionally, this proposal provides funding for City Council- and City Manager-directed consultant contracts related to East Link, a continuation of past practices established in 2009. In the past, these types of studies and evaluations have allowed for independent review of project issues such as costs, potential new revenue sources, design exercises, photo simulations of project

2011-2012 Budget Proposal

components, and other efforts that have resulted in close collaboration between the City and Sound Transit. Future work allowed by this proposal will likely focus on collaborative partnerships between the City and Sound Transit as the East Link project is implemented. City-initiated efforts may include alterations to Sound Transit East Link mitigation work so that it better suits the City's long term objectives. This proposal also funds consultant assistance with station area planning at six to seven light rail stations that will be built in the City.

Section 5: Budget Proposal Description

This proposal will provide the in-house consultant and monetary resources required to develop, implement/execute, and monitor a memorandum of agreement (MOA) between the City and Sound Transit required for the East Link light rail project. It also provides 2011 and 2012 funding for targeted City Council and City Manager directed studies, analyses, and evaluations related to the East Link project. The MOA will detail cost sharing commitments and responsibilities related to the construction of the C9T tunnel in downtown Bellevue and specific mitigation measures that will be undertaken to address the negative impacts of the East Link system in Bellevue.

The tunnel funding component of the MOA will focus on the City's in-kind and monetary contributions to the downtown tunnel. The C9T alternative is estimated to cost as much as \$320 million more than Sound Transit's East Link budget. As a consequence, the City is expected to contribute up to \$150 million toward this cost through a combination of related City-funded projects, no-cost easements on City-owned properties, City-funded permit reviews, and other means. Examples of potential City contributions include City Hall Plaza/parking garage modifications, development of the 15th/16th Street corridor in the Bel-Red area, and other actions determined appropriate by the City Council and/or City Manager. City staff resources required to develop the tunnel funding agreement are identified in the related proposal "East Link Tunnel Funding Package and Umbrella Project Agreement," but are funded by this CIP proposal.

The mitigation agreement component of the MOA will detail measures the City and Sound Transit will commit to in order to address the potential negative impacts of the East Link light rail project. The mitigation agreement is required prior to a Federal Transit Administration Record of Decision on the project, needed before undertaking advanced project design or construction. The mitigation agreement will address issues such as traffic, noise and other potentially negative impacts by outlining the specific measures to be undertaken as part of the project. Legally binding negotiations between the City and Sound Transit will be necessary to reach a reasonable and feasible outcome. This proposal provides the funding for the anticipated legal advising and other consultant assistance required to develop and negotiate the MOA.

This proposal also provides resources for consultant assistance with station area plans/master development plans at several of the East Link stations that will be built in Bellevue. These plans will include a comprehensive review and update of land use and transportation policies and plans near each station. Extensive public involvement will be undertaken through a community-based planning process.

Other resources in this proposal will be used for consultant assistance related to researching and keeping apprised of light rail best practices, as described in the "East Link Overall" proposal. This consultant assistance would help the City stay current on emerging and promising methods used in the design and construction of light rail systems elsewhere in North America. This research and development function would assist the City in providing the highest performing system in terms of access, fit in the community, safety, and other considerations.

Staff resources required to conduct station area planning, research efforts associated with best practices, and manage consultant resources are described in the parent proposal "East Link Overall," but are funded by this



2011-2012 Budget Proposal

proposal. The resource requirements for this proposal total \$6,218,000 for the 2011-2012 biennium. This amount assumes the funding of the 10.05 FTEs and M&O associated with the East Link Overall operating budget proposal; and the 3.25 FTEs and M&O associated with the East Link Tunnel Funding Package and Project Umbrella Agreement operating budget proposal; \$1,300,000 for City Council and City Manager directed studies and evaluations (assuming an average of \$650,000/year); \$250,000 for legal advising (assuming an average of \$125,000/year); and \$1,200,000 for station area planning/master development plans for each East Link station (assuming an average of \$200,000 per station). Note: The City was awarded a \$75,000 grant for 130th station area planning.

Section 6: Mandates and Contractual Agreements

As described in the related proposal “East Link Tunnel Funding Package and Project Umbrella Agreement,” the City Council authorized the City Manager to enter into a term sheet with Sound Transit in Spring 2010. The term sheet calls for a subsequent MOA regarding City contributions towards the C9T downtown light rail tunnel that would commit the City to up to \$150 million. Additionally, the City has the opportunity to enter into an agreement outlining the mitigation for this project. The agreement is required prior to Spring 2011. If successful, it will require ongoing staff resources to execute, monitor, and potentially amend its content, as appropriate.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

This proposal primarily responds to the factor/purchasing strategy relating to *Existing and Future Infrastructure* by pursuing all of its 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, and provide convenient connections between destinations*). Numerous City and regional transportation plans over the past decades have concluded that Bellevue and the region 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 redevelopment of the Bel-Red corridor is supported by light rail, and that stations are appropriately sited. This proposal supplements the East Link Overall proposal by providing the resources to support development of a tunnel funding package, which will be part of a legally binding MOA.

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

This proposal also relates to the *Built Environment* and *promote and support the economic vitality of the city strategy* by advancing the voter approved project and moving it towards construction. Light rail will provide downtown Bellevue, the Bel-Red redevelopment area and Wilburton/Hospital redevelopment/growth areas (and the Bellevue portion of the Overlake area) with high frequency service. This proposal will determine the means to fulfill the terms that the City and Sound Transit agree to regarding funding of a downtown Bellevue light rail tunnel. The tunnel alternative will enable better traffic operations in downtown, and, as a consequence, better long term economic development prospects for Bellevue.

This proposal also responds to the *Travel Options* factor, and the objectives to *ensure that the full range of travel choices are integrated in local and regional planning, provide convenient access to all users, and increase local and/or regional connectivity*. East link is being planned and designed to satisfy all of these City objectives – it will establish a permanent transit “trunk line” through Bellevue that will connect to the broader region. This agreement enabled by this proposal will help to secure a tunnel in downtown Bellevue that will increase the convenience of the system to users and increase the speed and reliability of the regional system.

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C. Short- and long-term benefits of this proposal:

The primary short term benefit of this proposal is that it will ensure that the City has the resources to actively participate in and influence East Link project development. It will allow the City Council to continue to supplement City staff resources with specialized outside expertise and will allow the City to determine the commitments it must make to help fund the downtown tunnel, thereby ensuring that the project is built in a way that positively contributes to and shapes the City's development over the next 50 to 100 years.

D. Performance metrics/benchmarks and targets for this proposal:

The primary performance metrics of this project relate to the goals of on-time and on-budget implementation, consistent with City goals and objectives. However, this project is "owned" by an external agency (Sound Transit), so the City has minimal control over its delivery.

E. Describe why the level of service being proposed is the appropriate level:

This proposal is being submitted to account for anticipated City Council and City Manager directives, to adequately fund station area planning, to allow for research to keep the City apprised of emerging light rail best practices, and to inform decisions regarding the adequacy of funding for City contributions towards a downtown tunnel.

Section 8: Provide a Description of Supporting Revenue

N/A

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** If this proposal is not advanced, the City will not have the means to negotiate, execute, and monitor/update a tunnel funding and project umbrella agreement with Sound Transit for the project. This would result in Sound Transit adopting and building a project that is inconsistent with City objectives. It could result in the community taking legal action against the City and/or Sound Transit, and/or the City initiating legal action against Sound Transit.
2. **Customer Impact:** A lack of specialized legal advising resources could result in a light rail system that does not meet City objectives or properly serve employees and residents.
3. **Investment/Costs already incurred:** The City has been highly active in the development of East Link over the past four years. It has spent well over \$1 million on directly related consultant assistance (e.g., the "Light Rail Best Practices" effort) and devoted considerable staff resources (4+ FTEs for several years).
4. **Other:** The City Council has made East Link one of its highest priorities over the past several years and generally views the project as a 50 to 100 year project. There is intense community interest and advocacy regarding the project. A lack of City resources would undermine the City's ability to ensure that the project addresses its negative impacts.

B. Consequence of funding at a lower level: Reducing the funding level for this proposal would undermine the City's ability to develop and implement the MOA described in the related proposal, "East Link Tunnel Funding Package and Umbrella Project Agreement." A lower funding level would first eliminate research of emerging light rail best practices. Further reductions would eliminate City Council and/or City Manager directed studies and evaluations, and still deeper reductions would eliminate station area planning and/or legal advising. Alternatively, if Sound Transit chooses an at-grade (surface) light rail alignment in downtown Bellevue the City contributions towards the project could be eliminated and other proposal elements retained.



Attachment C17
2011-2017 General CIP
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Outcome Area: Quality Neighborhoods

Topic: Neighborhood Traffic Calming Program (NTCP)

Proposal #: N/A for CIP, Companion Proposal in Operating #130.15.DN

Recommended Funding (\$000s):

2011	2012	2013	2014	2015	2016	2017	Total 2011-2017
\$642	\$651	\$0	\$0	\$0	\$0	\$0	\$1,293

<p>Funding Sources Project not funded</p>

Proposal Synopsis:

This proposal addresses the capital portion, as it exists today, of the Neighborhood Traffic Calming Program's (NTCP) Phase II with \$450,000/year for capital construction plus staffing costs for 1.6 FTE's of \$191,500 in 2011 and \$201,075 in 2012. This proposal would restore funding for the development, design and construction of up to five traffic calming projects each year.

The Neighborhood Traffic Calming Program addresses traffic safety concerns through a two-phased process. During this first phase education efforts, enforcement, signing, and/or pavement markings are used to change driver behavior. If these Phase I improvements are not effective, locations proceed to Phase II where physical treatments are considered to change the roadway environment. Through NTCP Phase II, City staff work with neighborhoods to develop, design and construct physical traffic calming measures on streets with excessive vehicle speeds, significant cut-through traffic volumes, or pedestrian safety issues.

Staff receives on average 500 citizen requests a year regarding traffic concerns in neighborhoods. Approximately 25 to 30 of those locations enter Phase I of the NTCP. A companion proposal, Operation Budget #130.15.DN included in the City Manager's preliminary budget (see attachment) of the Neighborhood Traffic Calming Program, addresses these locations. Proposal 130.15 also manages the Residential Permit Parking Zone program, which addresses impacts from spillover parking in 16 neighborhood zones throughout Bellevue.

Approximately 4-5 locations each year need significant improvements to address traffic concerns by physically changing the roadway environment with speed humps, traffic circles, raised crosswalks, and other measures through NTCP Phase II. Cut-through traffic, in particular, can rarely be addressed through Phase I measures alone. As a part of Phase II, the City partners with neighborhood volunteers through an extensive public process in the development of traffic calming projects. Once this process is complete, staff finalizes the design and the



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project goes to construction. The success of using physical measures to address neighborhood traffic concerns can be measured in the number of locations that have seen significant reductions in vehicles speeds, as well as cut-through traffic volumes (Chart A). Traffic calming measures have also proven to be effective at reducing cut-through traffic volumes and increasing pedestrian safety.

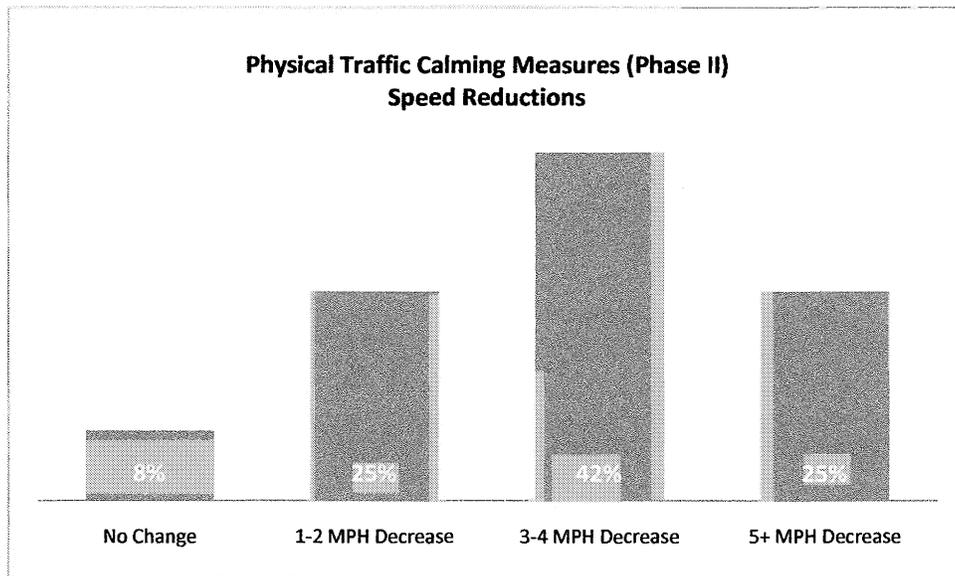


Chart A

There is currently a waiting list of six locations needing in-depth Phase II reviews. Although full funding would address these needs, an alternative for this program would be to reduce the number of projects implemented each year to 2-3 physical traffic calming projects. This alternative program would reduce staff resources to 1.0 FTE and CIP funding to \$325,000 (see table below). This option would require staff to develop prioritization criteria to ensure locations with the most severe traffic issues be addressed first according to the available capital funding.

Neighborhood Traffic Calming Program (NTCP) Phase II Funding for Development, Design and Construction of Traffic Calming Projects				
NTCP Phase II	# of Staff	2011 Total Capital and Staffing Costs	2012 Total Capital and Staffing Costs	# of Projects per Year
Fully Funded	1.6 FTE	\$642	\$652	4 to 5
Reduced Option	1.0 FTE	\$436	\$442	2 to 3

Rationale for Funding Recommendation:

Council's request for additional information regarding funding new proposal.



Attachment C18
2011-2017 General CIP
Council Discussion Items
Follow-Up Information
October 25, 2010

Outcome Area: Improved Mobility

Topic: NE 15th Street Multi-Modal Corridor (Stage 1) – 116th to 124th Avenue

Proposal #: 130.52NN

Recommended Funding (\$000s):

2011	2012	2013	2014	2015	2016	2017	Total 2011-2017
\$1,050	\$4,000	\$3,500	\$3,900	\$4,500	\$7,500	\$7,900	\$32,350

Funding Sources	
Transportation Restricted	
Impact Fees	\$29,800
REET, B&O, MVFT	2,330
LTGO Bonds	220
Total Funding	\$32,350

Proposal Synopsis:

Pre-Design Phase:

This phase reflects advancing conceptual engineering for establishing horizontal and vertical alignment, typical cross-sections, identifying potential impacts and mitigation, coordinating and responding to LRT issues and impacts, advancing basin wide storm water management analysis for improvements west of 124th Avenue NE, developing cost estimates.

Design Phase:

Advancing preliminary engineering and environmental approvals for proposed improvements; coordination with Utilities; engineering and constructability coordination with Sound Transit's East Link Project, 120th Avenue NE, and 124th Avenue NE improvements; and updating cost estimates reflecting a higher degree of engineering information.

Right-of-Way Phase:

Advance appraisals, negotiations, and the acquisition of necessary right-of-way for the proposed improvement. Coordinate acquisitions with Sound Transit's East Link Project. Develop cost estimates, provisions, and address relocation requirements in accordance with state and federal requirements.

Rationale for Funding Recommendation:

- Preparing for future development consistent with major land use plans (e.g., Bel-Red)
- Leveraging funds from state/federal government, grants, and other partnerships



**Attachment C18
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- **Addressing and responding to key issues including development and discussions associated with East Link**
- **Responding to property acquisition discussions, obligations, and agreements.**



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: NE 15 th Street Multi-Modal Corridor (Stage 1)/116 th Avenue at NE 12 th Street to 124 th Avenue NE		Proposal Number: 130.52NN
Outcome: Improved Mobility		Proposal Type: New Service
Staff Contact: Rick Logwood, x6858		One-Time/On-Going: One-Time
Fund: CIP	Attachments: No	Enter CIP Plan #: PW-R-163
List Parent/Dependent Proposal(s): Associated with Transportation CIP Delivery Support Proposal (130.33NA). Other dependent proposals are 130.07NN, 130.56NN, 055.04NN, 130.65NN, 130.60NN, 130.54NN, 130.91 NN, 130.53NN, 140.54DN		

Section 2: Executive Summary

This proposal reflects an interdisciplinary partnership approach with external agencies and development interest in advancing conceptual and up to final engineering design with limited right-of-way acquisition for the NE 15th Street Multi-modal corridor between 116th Avenue NE and 124th Avenue NE. This project is one of a number of high priority transportation investments to address and support planned growth and development within the Bel-Red and Wilburton Sub-areas. This proposal will provide a safe and reliable transportation system through integrating many multi-modal and urban design elements that are supportive of the anticipated growth, regional trail systems, Sound Transit's Light Rail Transit stations and guideways, and community green space and open-space connections.

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$760,406	\$1,050,000	\$4,000,000	\$3,500,000	\$3,900,000	\$4,500,000	\$7,500,000	\$7,900,000
2011-2017 Total		\$32,350,000						
CIP M&O		TBD						
Supporting Revenue		\$600,000	\$1,900,000	\$3,500,000	\$3,900,000	\$4,500,000	\$7,500,000	\$7,900,000
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
5/27/2010 - TFS		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

- Cost Savings:** This proposal will provide new capacity for future development, and cost savings through a comprehensive coordinated design, constructability, and phasing analysis ensuring the NE 15th Street corridor and urban design is well integrated with Sound Transit's East Link Light Rail project, proposed office and residential development within the Spring District, and compatible with other improvements to 120th Ave NE, 124th Ave NE, and other Transportation and Utility system investments in the Bel-Red area.



2011-2012 Budget Proposal

- **Innovation:** This proposal will explore, and may result in environmental enhancements such as expanding basin or regional detention/water quality treatment facilities, thereby reducing the number of individual independent sub-surface structures and long term maintenance and operating costs, while improving water quality for fish bearing streams. This proposal will further explore the use of Natural Drainage and other innovative Best Practices for the treatment of surface runoff to manage flows, improve water quality, and promote healthy open-space environment.
- **Partnership/Collaboration:** This proposal involves extensive collaboration and a partnership with Sound Transit's East Link Light Rail Transit plan, proposed Spring District development and other key stakeholders, further ensuring compatibility and addressing potential phasing opportunities that will strengthen the level of confidence in how improvements will be built through an integrated approach, reducing costs to the public.

Section 5: Budget Proposal Description

This proposal is a continuation of a project started in the 2009-1015 Capital Investment Program (NE 15th St, Multi-Modal Corridor, Segment 1, PW-R-163). The multi-modal system improvements envisioned for NE 15th corridor include travel lanes, turn lanes, street lighting, traffic signals, bicycle and sidewalk facilities, landscaping, underground utilities, regional trail connections, and will also include urban design treatments, provisions for gateways, and elements that coordinate green-space, and open-space and trail connections with the transportation system corridor. Ultimately, NE 15th is expected to accommodate between 2,500 and 3,900 p.m. peak vehicle trips oriented to future and existing land uses within the Bel-Red Sub-Area.

The NE 15th multi-modal corridor will cross over, run parallel to, and will have a center running segment of Sound Transit's East Link Light Rail guideway rail corridor. Coordinated designs will ensure significant structural, urban design, and traffic operational system efficiencies are fully evaluated and incorporated in the both the transportation system and Light Rail Transit elements to enhance safety, access and circulation, and improve connectivity for all system users.

This proposal includes opportunities to acquire limited right-of-way reflecting both, commitments in an existing agreement with Children's Hospital that expires in March 2012, and opportunities to acquire right-of-way during depressed market conditions or before land values increase, further improving opportunities for cost savings.

This proposal further advances the city's economic and growth interests through providing infrastructure supporting the city's emerging Medical District along 116th Avenue NE, and approximately 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.

The staffing resources needed for this proposal are not included in this nor any other currently proposed proposal. The staffing component will need to be added to the "Transportation CIP Delivery Support" proposal once a decision has been made whether or not to fund this proposal.

Section 6: Mandates and Contractual Agreements

None



2011-2012 Budget Proposal

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

Improved Mobility

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 proposal **accommodates future demand** in serving the 2,500 to 3,900 pm peak vehicle trips in the new corridor **supporting existing and future land use**. This proposal **leverages and maximizes partnerships with Sound Transit, eliminates duplication, reduce costs, and increases efficiencies** through a coordinated approach in **providing multi-modal infrastructure**.

Traffic Flow: **Reflecting City adopted Best Practices, including those identified for Light Rail Transit, and increased roadway capacity**, the proposal maximizes the efficiencies of the system through accommodating 76% single person vehicle trips, and 5% shared vehicle trips, 16% Transit trips with the remaining percentages oriented to other modes. It **relieves congestion and delay** on NE 8th Street and 116th Avenue NE, in conjunction with other priority system improvements, and **promotes the use of alternative modes of transportation including walking, biking, carpooling, and use of LRT with improved connections to such methods**.

Built Environment: This project serves as **catalyst for economic development and partnerships in maximizing investments through eliminating duplication of effort and increasing efficiencies through coordinated design, phasing, construction, and right-of-way acquisitions**.

Travel Options: This proposal enhances **access and circulation within new employment areas while improving safety and mobility** to/from Downtown in providing an array of travel options **supporting future growth, generating economic growth through jobs, and will further increase property values within the Bel-Red area, supporting long term financial stability for the City**.

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

Economic Growth and Competitiveness: 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**. Improvements support an estimated 12,000 new employee's/residents in the Spring District and 6,000 users of LRT.

Healthy & Sustainable Environment

This project **improves how existing storm and surface water runoff will be 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: Leverage internal/external partnerships, gains in efficiency/cost savings, and considers short/long term financial strategies through sound management, proven business practices, enhancing Bellevue's image.



2011-2012 Budget Proposal

C. Short- and long-term benefits of this proposal:

Short Term: Ensures compatibility in design and construction of proposed improvements including LRT, **supports mobility and development, leverages partnerships, and promotes best practices and environmental stewardship.**

Long Term: Provides **a complete Multi-Modal Transportation system that advances growth and development supporting sustainable systems, economic growth, and revenue.**

D. Performance metrics/benchmarks and targets for this proposal:

Community satisfaction in planning for future including growth and development, roadway Improvements, providing transportation options, and reducing congestion and delay.

Compliance in maintaining Level of Service standards within Mobility Management Areas

E. Describe why the level of service being proposed is the appropriate level:

This level of service ensures compatibility in designs of the NE 15th multi-modal transportation system improvements, Sound Transit's East Link project, the Spring District development, and positions this project to compete for additional federal and/or state grant revenues.

Section 8: Provide a Description of Supporting Revenue

\$29.8 million in projected transportation impact fee revenue has been programmed to this project.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: May not fully address Term Sheet executed between the City of Bellevue and Sound Transit.
2. Customer Impact: May not fully address infrastructure needs identified in the Bel-Red Sub-Area Plan, creating delay in redevelopment and economic growth.
3. Investment/Costs already incurred: The City has invested and obligated over \$3.5 million in developing the Bel-Red Plan, advancing conceptual engineering, and coordinating the proposed improvements.
4. Other: In seeking grant funding, this effort positions the city to leverage maximum support and opportunities, providing the city with opportunities for substantial cost savings.

B. Consequence of funding at a lower level:

Not proceeding will result in having insufficient information to assess risk, potential impacts, costs, responsibilities and/or ability to negotiate favorable agreements. It may further delay redevelopment or result in having insufficient engineering information for Sound Transit and/or private development to build to, further impacting project compatibility and compliance with the Bel-Red vision.

2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: R-151 145 th PI SE/SE 16 th Street to SE 24 th Street and SE 22 nd Street/145th		Proposal Number: 130.59NN
Outcome: Improved Mobility		Proposal Type: Existing Service
Staff Contact: Mike Mattar, x4318		One-Time/On-Going: One-Time
Fund: CIP	Attachments: Choose an item.	Enter CIP Plan #: PW-R-151
List Parent/Dependent Proposal(s): This proposal is related to the Transportation CIP Delivery Support (130.33NA)		

Section 2: Executive Summary

This proposal funds the construction phase of a project to install a new center turn lane, sidewalks and bike lanes on both sides of 145th PI SE from SE 16th St. to SE 24th St. It also includes pedestrian improvements on the north side of SE 22nd St. between 145th PI SE and 156th Ave. SE. The design and right-of-way acquisition phases of this project were completed in 2010. This is the second phase of a two-phased project. Phase I completed similar improvements along 145th PI SE from SE 8th Street to SE 16th in 2007. This proposal is a continuation of a project that started in the 2009-2015 CIP.

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$1,520,371	\$4,030,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0
2011-2017 Total		\$5,280,000						
CIP M&O		\$0	\$0	\$26,690	\$27,304	\$27,959	\$28,658	\$29,375
Supporting Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
9/21/2010 - TFS		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Innovation: This project will include a pilot project utilizing Natural Drainage Practices (NDP) and principles such as rain gardens, bio retention swale, compost amended soil and pervious concrete sidewalk.

Cost Savings: This project includes work done by the Utilities Department to replace and improve existing water lines. Combining this work with the roadway work will save construction cost for both departments.

Partnerships: The City is partnering with King County and has received King County Conservation District grant to research applicable hydraulic monitoring equipment that will be used on this project. The results of this research will be immediately transferable to other jurisdictions requiring monitoring the functionality and effectiveness of NDP practices and applications.

2011-2012 Budget Proposal

Collaboration: This project was the result of The 2002 West Lake Hills Neighborhood Investment Strategy. An innovative and collaborative approach that involves the community in selecting what improvement projects to build in their neighborhood. This project is also collaboration with the Utilities Department, Parks and PCD.

Section 5: Budget Proposal Description

As part of the City's West Lake Hills Neighborhood Investment Strategy, a Citizen's Advisory Committee (CAC), in 2002, identified pedestrian safety and connectivity along 145th Place SE corridor as one of their highest priorities to be completed in the entire West Lake Hills area. Pedestrian safety and connectivity improvements on SE 22nd Street were also identified as high priority. This proposal funds the construction of Phase 2 of the proposed improvements which includes constructing a 12 foot left turn center lane, six-foot sidewalk, four-foot planter strip and five-foot bicycle lane on both sides of 145th PL SE between SE 16th St. and SE 24th St. A six-foot sidewalk and three-foot shoulder will also be constructed to fill the gap on the north side of SE 22nd St between 145th Pl. SE and 156th Ave SE. The project will also install landscaped medians where feasible, modify the existing signal at the SE 24th intersection, and upgrade existing street lighting, and will install other street landscaping and irrigation. The pervious concrete sidewalk, rain gardens, bio retention swale and compost amended soil will be constructed to treat and detained roadway runoff. The design and right of way acquisition phases will be completed in the summer of 2010, and this project will advertised for construction in late summer 2010. This proposal funds the completion of the construction phase of this project. The FTE resources needed for this proposal are reflected in the Transportation CIP Delivery Support proposal (130.33NA).

Requested resources: A total of \$5,280,000 in capital resources will be necessary in 2011 and 2012 to fund remaining capital costs. Additionally, operating budget costs will increase due to added street/signal lighting (electricity) and maintenance of the improvements. Additional operating costs will be approximately \$26,700 per year beginning in 2013, adjusted for inflation thereafter.

Section 6: Mandates and Contractual Agreements

This project addresses Title II of the Americans with Disabilities Act (ADA) compliance which requires cities to make a concerted effort to mitigate barriers found through its inventory process. Also, this project has received King County Conservation District Grant to research applicable hydraulic monitoring equipment.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

CITYWIDE PURCHASING STRATEGY

This proposal provides the **best value in meeting West Lake Hills area community needs** by funding one of their highest priority projects. Through the Lake Hills Neighborhood Investment Strategy program, the City was a **catalyst for increasing citizen participation** by creating a plan which provided both a vision and a blueprint for creating outstanding quality of life in the West Lake Hills area. This project also promotes **environmental stewardship** by implementing low impact street facilities by incorporating Natural drainage practice (NDP). The enhanced landscaping and the complete street approach to the design will contribute to Bellevue's image as a "Beautiful View".

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

IMPROVED MOBILITY

Existing and Future Infrastructure: This project provides a **multi-modal infrastructure** improvement that serves motorized and non-motorized users. It **includes safe infrastructure design for all users:** improves pedestrian and bicycle mobility and safety by providing continuous sidewalks on both sides of the road, bicycle lanes, formalized crosswalks, and traffic calming measures to control the speed at which vehicles pass through this community. The addition of sidewalk segments that are missing along SE 22nd street **provides convenient**

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connections between destinations such as schools and parks. Since growth continues to occur, the proposed two way-left turn lanes and left-turn pockets along 145th **accommodates future demand** in vehicular travel.

Travel Flow: This project will improve traffic circulation and safety; increase travel time and **prevent accidents that impact vehicles, pedestrians and bicyclist** by providing a two-way center-lane and left -turn pockets along 145th PI SE. It will **maximize the efficiency of the system** by separating the driving and bicycle lanes. Having a designated bike lane will minimize vehicle/bicycle interaction and therefore reduce accidents. Left turn pockets and center turn lane **will effectively clear barriers to traffic flow**. They allow motorists to make safer left turns without impeding vehicular traffic behind them when making a turn.

Built Environment: This proposal **promotes and supports the economic vitality of the city**. 145th PI SE is a primary route that accesses neighborhoods, churches, schools, Bellevue College and shopping. Landscaped center medians will be provided where feasible to enhance the aesthetics of the street and provide traffic calming. Utilizing extensive landscaping and other elements in design such as such as lighting and signage will establish the neighborhood **character** and will **protect neighborhood from negative traffic impacts**. Mid-block crosswalks will be strategically located near bus stops to provide safe pedestrian movements. This project will improve bus stops service by replacing bus concrete pads with new bus shelters.

Travel Options: This proposal provides the residents with multi-modal choices. This project will ensure that area residents have **clear, safe and continuous access** along the 145th PI Se corridor and SE 22nd, which encourages families to ride their bicycles and walk to the local schools and park. Also, 145th PI SE corridor provides an essential north-south alternative route during traffic periods.

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

Healthy and Sustainable Environment This proposal complements the Bellevue's Environmental Stewardship Initiative by implementing the low impact developments (LID) techniques that could result **in reduced consumptions** of natural resource and energy. This project affects **the clean air**: reducing **air pollution** by building separated and continuous sidewalks and bike lanes for people to use instead to riding their cars.

Safe Community: This project **encouraged community engagement and partnership** because it was a product of the West Lake Hills Citizen Advisory Committee, who worked closely with the City to address the needs of the West Lake Hills area. One of the major issues the public process defined was the need for continues sidewalk **to provide a feeling of being safe**.

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

C. Short- and long-term benefits of this proposal:

Short-Term: The favorable bidding climate over the last two years has allowed the City to construct projects at a cost 20% to 30% below the Engineer's Estimate.

Long-Term: The safety improvements and connectivity for motorists, cyclists and pedestrians along 145th PI SE corridor and SE 22nd will reduce single occupant vehicle trips and encourage drivers to use other modes of transportation. This proposal creates a **"complete street"** with all users in mind.

D. Performance metrics/benchmarks and targets for this proposal:

This proposal would support the following metrics/benchmarks identified in the Pedestrian/Bicycle Transportation Plan, POLICY PB-2:

2011-2012 Budget Proposal

1. Within 10 years, implement at least two completed, connected, and integrated north-south and at least two east-west bicycle routes that connects the boundaries of the city limits, and connects to the broader regional bicycle system.
2. Within 10 years, construct 25 more miles of sidewalks along arterial streets including collector arterials above 2007 levels.

E. Describe why the level of service being proposed is the appropriate level:

This proposal is the appropriate level of service. Funding this proposal at a lower level could mean incomplete pedestrian and bicycle connectivity along 145th PI SE between SE 16th and SE 24th and not filling the missing sidewalk gaps along SE 22nd. More importantly, it would reverse commitments made to the local residents.

Section 8: Provide a Description of Supporting Revenue

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Not applicable
2. **Customer Impact:** The West Lake Hills community identified this as their highest priority. Not funding this project will reverse commitments made to the local community.
3. **Investment/Costs already incurred:** The City has invested around \$1.5M on design and right of way. The design for this project is near completion and will be advertised for construction in the fall of 2010.
4. **Other:** The favorable bidding climate over the last two years has allowed the City to construct projects at a cost 20% to 30% below the Engineer's Estimate.

B. Consequence of funding at a lower level:

Funding this proposal at a lower level would mean incomplete pedestrian and bicycle connectivity along 145th PI SE and discontinued and intermittent sidewalks along SE 22nd Street.

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Outcome Area: Improved Mobility

Topic: 108th Avenue SE / Bellevue Way to I-90

Proposal #: 130.66NN versus A Community-Supported Alternative

Potential Funding (\$000s):

2011	2012	2013	2014	2015	2016	2017	Total 2011-2017
\$1,926	\$521	\$0	\$0	\$0	\$0	\$0	\$2,447

Funding Sources
 Project fell below the funding line

Proposal Synopsis:

The original Budget One proposal (130.66NN - Attached) was a continuation of the 108th Avenue SE/Bellevue Way to I-90 (CIP Plan No. PW-W/B-71) as currently scoped and funded in the 2009-2015 CIP. This project included bicycle lanes on both sides and completion of sidewalks where missing on one side, to be determined through a community outreach process associated with the preliminary design of the project. The Budget One proposal included an updated total cost estimate of approximately \$5,060,000 (\$4,466,000 for 2011-2017), a \$2 million reduction from the currently adopted CIP budget. The community outreach process, not concluded until late this summer, resulted in an alternate project scope and a further reduced cost estimate.

The community-supported alternative project scope would narrow the proposed cross-section of the improvements, depending on the segment of roadway. Between Bellevue Way and SE 25th Street, the project would complete missing gaps in the existing six-foot sidewalk and four-foot bike lane on the east side, and between SE 22nd and 23rd Streets only would provide a six-foot sidewalk and eight-foot parking lane on the west side. Shoulder parking would continue along the remainder of this segment. Between SE 25th Street and I-90, the project would implement a six to ten-foot multi-use path behind a two to three-foot landscape strip along the east side only. There would be no bike lanes or other improvements to the west side, including the segment fronting Beaux Arts Village. This alternative would reduce the cost of the Budget One proposal by approximately another \$2 million, for a total project cost of \$2,907,000 (\$2,447,000 within the 2011-2017 CIP Plan period) as reflected in the table above.

Rationale for Funding Recommendation:

This alternate project scope and associated reduced project cost estimate is shovel-ready for 2011. While the original project scope was met with some community resistance, the alternate project scope is the result of a community outreach process conducted this year and is supported by the community.

2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: 108 th Avenue SE / Bellevue Way to I90		Proposal Number: 130.66NN
Outcome: Improved Mobility		Proposal Type: Existing Service
Staff Contact: Mike Mattar, x4318		One-Time/On-Going: One-Time
Fund: CIP	Attachments: No	Enter CIP Plan #: PW-W/B-71
List Parent/Dependent Proposal(s): This proposal is related to the Transportation CIP Delivery Support (130.33NA)		

Section 2: Executive Summary

This proposal responds to Bellevue residents’ strong desire to have a safe and efficient transportation system that supports livable neighborhoods. It also responds to the City’s primary responsibilities for public safety and the need to minimize liability. This proposal funds a sidewalk or pathway on one side and bike lanes on both sides of 108th Avenue Southeast, between Bellevue Way and the Interstate 90 trail. This proposal is the continuation of a project that was started under the 2009-2015 Capital Investment Program.

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$593,660	\$1,866,000	\$2,600,000	\$0	\$0	\$0	\$0	\$0
2011-2017 Total		\$4,466,000						
CIP M&O		\$0	\$9,544	\$9,744	\$9,968	\$10,207	\$10,462	\$10,724
Supporting Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
9/21/2010	- TFS	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Innovation – This proposal creates a “complete street” with all users in mind – young and old, resident and recreational user, motorist, cyclist and pedestrian. It will also utilize Natural Drainage Practices in the form of rain gardens and/or porous pavements to clean runoff and manage storm water flows.

Partnerships – A partnership with the Town of Beaux Arts Village will be sought since about 1,000 feet of the project (20 percent) passes through that jurisdiction.

Collaboration – This proposal will be coordinated with PW-M-1: Street Overlays to repair the concrete vehicular lanes, and potentially with the Utilities Department to replace sewer saddles.

Section 5: Budget Proposal Description

This proposal will design and construct pedestrian improvements on one side and bicycle improvements on both sides of 108th Avenue SE between Bellevue Way and the I-90 trail (approximately 1 mile). Pedestrian and bicycle facilities along the roadway today are a patchwork of incomplete sidewalk and bike lane segments, paved

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shoulder in disrepair, and undeveloped stretches in between. The roadway serves as a walk-to-school route for Enatai Elementary School, a key gateway bicycle route connecting the I-90 trail with downtown Bellevue, and a local transit route. The result of this proposal will be a “complete street” serving all users – young and old, resident and recreational user, motorist, bus rider, cyclist, and pedestrian – and will connect with pedestrian improvements built north of Bellevue Way in 1997.

This proposal is a continuation of a project that was started under the 2009-2015 Capital Investment Program. Preliminary design began in 2009, and today staff are working with the public to define pedestrian and bicycle improvements that are supported by the neighborhood. The final design and construction documents will be developed in the 2010-2011 timeframe, and construction is expected in 2011-2012. The FTE resources needed for this proposal are reflected in the Transportation CIP Delivery Support proposal (130.33NA).

Section 6: Mandates and Contractual Agreements

This project addresses Title II of the Americans with Disabilities Act (ADA) compliance, which requires the City of Bellevue to make a concerted effort to mitigate barriers found in its inventory of public assets.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

By working with the public to define the pedestrian and 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 implementing natural drainage practices in the form of rain gardens and/or porous pavements, an innovative and creative alternative for cleaning runoff and 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 a safe environment for pedestrians and cyclists and helps prevent accidents. In a 2007 Neighborhood Enhancement Program survey, 32 percent of Enatai residents mentioned pedestrian and bicycle safety as a concern or requested that sidewalks and bike lanes be added along 108th Avenue SE.
- This proposal connects with pedestrian improvements made north of Bellevue Way in 1997, and provides regional access between downtown Bellevue and the I-90 trail.
- A partnership with the Town of Beaux Arts Village will be sought.

Traffic Flow

- This proposal creates efficient transportation facilities and improves access to a Walk to School Program route serving Enatai Elementary School in accordance with the vision outlined in the 2009 Pedestrian & Bicycle Transportation Plan and the City’s Comprehensive Plan policies.
- Maintenance work will be performed on the concrete panels that make up the vehicular lanes.

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.
- Destinations along 108th Avenue SE such as the Triangle Pool, Enatai Elementary School, Enatai Neighborhood Park, Bellevue Christian Church, Enatai Beach Park, and the I-90 trail will be connected.

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- Natural Drainage Practices promote environmental stewardship by using rain gardens and/or porous pavements to clean runoff and manage storm water flows.

Travel Options

- This proposal provides multi-modal (pedestrian and bicycle) choices for travelling within, to, and through Bellevue.
- Accessibility to a local transit route using 108th Avenue SE will be improved.

B. 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 neighborhood along 108th Ave SE to community destinations, such as schools and parks. 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

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

C. Short- and long-term benefits of this proposal:

Short-Term Benefits – This proposal will provide a safe environment for pedestrians and bicycles with a Walk to School Route serving Enatai Elementary School. Recreational opportunities are enhanced, and interaction within the community is promoted. The public will have increased multi-modal (pedestrian and bicycle) choices for travelling within, to, and through Bellevue, and access to local transit is improved.

Long-Term Benefits – The long range policy objectives established by the 2009 Pedestrian & Bicycle Transportation Plan addressed by this proposal are:

- Provide transportation choices for those who wish to travel by foot or bicycle to destinations within their neighborhood, city, and region
- Improve health and fitness, and enhance recreational benefits
- Ensure that those in the community who cannot drive due to age, income or disability have mobility options
- Provide a safe and accessible street environment for all users
- Improve overall neighborhood livability
- Support and enhance public transit use
- Reduce air and noise pollution, energy use, and oil consumption

D. Performance metrics/benchmarks and targets for this proposal:

Policy PB-2 of the 2009 Pedestrian & Bicycle Transportation Plan:

- Within 10 years, implement at least two completed, connected, and integrated north-south and at least two east-west bicycle routes that connects the boundaries of the city limits, and connects to the broader regional bicycle system.
- Within 10 years, reduce pedestrian/vehicle and bicycle/vehicle accidents by 25 percent from 2007 levels.
- Within 10 years, construct 25 more miles of sidewalks along arterial streets, including collector arterials, above 2007 levels.
- Within 10 years, increase trips by bicycle and foot by 10 percent over 2009 levels.

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Policy TR-78 of the 2009 Pedestrian & Bicycle Transportation Plan: Implement the Pedestrian and Bicycle Transportation Plan by designing and constructing a safe and connective non-motorized transportation system.

E. Describe why the level of service being proposed is the appropriate level:

This proposal is based on the continuation of a project that was started under the 2009-2015 Capital Investment Program. Funding at a lower level could mean incomplete pedestrian and bicycle connectivity between Bellevue Way and the I-90 trail.

Section 8: Provide a Description of Supporting Revenue

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** The City's primary responsibilities include public safety and the need to minimize liability. Comprehensive Plan policies also call for improved pedestrian access to schools and efficient transportation facilities. Not providing a safe environment for pedestrians and cyclists increases the City's liability.
2. **Customer Impact:** The current level of service for pedestrians and bicycles would be maintained, and citizen requests for pedestrian and bicycle improvements in the area would be deferred indefinitely.
3. **Investment/Costs already incurred:** The city council adopted this proposal as part of the 2007-2013 CIP. Field survey and base mapping is complete, staff has engaged the Town of Beaux Arts Village to coordinate improvements, and an open house was held in May 2010 to define a vision for the pedestrian and bicycle improvements.
4. **Other:** Construction costs have fallen due to the recent downturn in the economy, and have therefore created a favorable bidding climate. Construction after an economic recovery could mean higher bid prices. Construction work is also subject to inflation and a project may cost more in the future.

B. Consequence of funding at a lower level:

Funding at a lower level could mean incomplete pedestrian and bicycle connectivity between Bellevue Way and the I-90 trail. A phased project could also mean higher construction costs if the economy improves.

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Section 1: Proposal Descriptors

Proposal Title: SE 16 th Street/148 th to 156 th Avenues SE		Proposal Number: 130.75NN
Outcome: Improved Mobility		Proposal Type: New Service
Staff Contact: Eric Miller, x6146		One-Time/On-Going: One-Time
Fund: CIP	Attachments: No	Enter CIP Plan #: Proposed PW-W/B-78
List Parent/Dependent Proposal(s): Associated with Transportation CIP Delivery Support proposal (130.33NA)		

Section 2: Executive Summary

This proposal will complete sidewalk improvements on the north side where missing and install bicycle lanes on both sides of SE 16th Street between 148th and 156th Avenues SE. This walkway/bikeway improvement completes both an identified high priority Neighborhood Sidewalk link and implements the final missing gap on the eastern half of a Pedestrian and Bicycle Transportation Plan (Ped/Bike Plan) priority east-west bicycle corridor, the Lake-to-Lake Trail. This east-west corridor also connects to two Ped/Bike Plan priority north-south bicycle corridors in the project vicinity, the Somerset-Redmond Connection (at 145th Place SE) and the Spirit Ridge-Sammamish River Connection (at 164th Avenue NE).

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$0	\$0	\$0	\$449,946	\$469,113	\$1,779,963	\$1,849,896	\$0
2011-2017 Total		\$4,548,918						
CIP M&O		TBD						
Supporting Revenue								
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
5/26/2010 - TFS		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost Savings – The primary cost saving measure entails the proposal to construct sidewalks on only one side of the street even though both sides are deemed a high priority in the 2009 Pedestrian & Bicycle Transportation Plan.

Innovation – This proposal creates a “complete street” with all users in mind – young and old, resident and recreational user, motorist, cyclist and pedestrian. It may also utilize Natural Drainage Practices in the form of rain gardens and/or porous pavements to clean runoff and manage storm water flows.

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Section 5: Budget Proposal Description

This proposal will fully fund implementation of this SE 16th Street, 148th to 156th Avenues SE, improvements project. The project will add five-foot bicycle lanes outside of 11-foot vehicle lanes on both sides of SE 16th Street. The project will also complete new curb, gutter, and six-foot sidewalks behind a four-foot planter along the north side of the street between 148th and 154th Avenues NE.

This proposal responds to Bellevue residents' strong desire to have a safe and efficient transportation system that supports livable neighborhoods. It also responds to the City's primary responsibilities for public safety and the need to minimize liability. In 2009, the City of Bellevue adopted a long range pedestrian and bicycle plan. Bellevue staff undertook a significant public outreach process for this project. A recurring message from the on-line survey effort, the focus-groups sessions, public meetings, and on-line interactive map was the need for improved connectivity to facilitate cross-city bicycle trips. There is broad public agreement that many of the existing bicycle corridors, particularly on-road segments, have been implemented in a piecemeal approach and therefore lack a connected and easily navigable cycling network. This proposal responds by fully funding the work needed to complete the last remaining "missing gap" in the eastern half of the Lake-to-Lake Trail, as the name suggests, a trail running fully between Lake Washington and Lake Sammamish, touching on many city parks and other destinations along the way. When completed, this cross-city bicycle corridor will provide a safer and more direct way of traveling east-west across the city.

Requested resources: Capital resources requested include a total of \$4,549,000. This number has been inflated from an estimated \$3,740,000 (2010 dollars) to the projected years of expenditure.

The staffing resources needed for this proposal are not included in this nor any other currently proposed proposal. The staffing component will need to be added to the "Transportation CIP Delivery Support" proposal (130.33NA) once a decision has been made whether or not to fund this proposal.

Section 6: Mandates and Contractual Agreements

This proposal will address or mitigate any Americans with Disabilities Act access barriers or other compliance issues identified within the project limits.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

- **Improved Mobility – [EXISTING & FUTURE INFRASTRUCTURE]** This proposal enhances opportunities for people to walk and ride a bicycle, thus maximizing the people- and cargo-moving capacity of the roadway system. Overall, biking and walking is increasing in Washington, particularly in cities where new housing and employment is concentrated in urban areas. Bicycle commuting increased 75 percent between 1990 and 2000 (US Census). Biking and walking currently account for about six percent of statewide commute trips (National Household Transportation Survey). In the Puget Sound Region, bicycling and walking account for nine percent of all trips. In several urban core areas across Washington, bicycling and walking account for 15 percent of all trips (Puget Sound Regional Council).
- **[TRAVEL FLOW]** In 2007, over 1,300 people responded to the city's Pedestrian and Bicycle Plan survey; the prevailing view of respondents was that walking and bicycling is unsafe in Bellevue because of traffic and the lack of sidewalks and bicycle facilities. This project will improve traffic circulation and safety by providing cars, pedestrians, and cyclists with their own designated space along the SE 16th Street corridor – a collector arterial. By studying the interactions of drivers and bicyclists on roads, transportation engineers at the University of Texas have discovered that having painted bike lanes on streets and roads helps both

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commuters stay in safer, more central positions in their respective lanes. And, a Federal Highway Administration study that analyzed vehicle-pedestrian collisions and exposure under various roadway situations found that locations with no sidewalks are more than two times more likely to have vehicle-pedestrian crashes than sites with sidewalks.

- **[BUILT ENVIRONMENT]** Pedestrian and bicycle facilities are an essential part of the community infrastructure that individuals use to gain access to the goods, services, and social contacts that support their day-to-day existence and quality of life. People are better able to participate in the community if sidewalks and bicycle facilities are available because it is easier for them to reach their desired destinations.
- **[TRAVEL OPTIONS]** There are numerous studies demonstrating that the most important way to promote walking and cycling is to provide safe and clear places where people can walk and ride. A major study sponsored by the Federal Highway Administration, for example, demonstrated that bicycle usage in urban areas is directly proportional to the percentage of arterial streets with bike lanes.

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

- **Innovative, Vibrant & Caring Community** – **[SUPPORT SERVICES]** This proposal aims to ensure that East Bellevue remains accessible to people who walk and bicycle. A lack of efficient alternatives to automobile travel disproportionately affects vulnerable populations such as the poor, the elderly, and people who have disabilities by limiting access to jobs, health care, social interaction, and healthy foods. It is worth noting that 6 percent of all Bellevue households had no vehicle available in 2006-2008; without safe places to walk and ride a bicycle these populations remain cut-off from civic life.
- **Healthy & Sustainable Environment** – **[CLEAN AIR]** Bicycling and walking can play an important role in reducing air pollution. A two-year Federal Highway Administration study found that increased bicycle and pedestrian safety and mobility improvements in four pilot communities reduced total vehicle miles residents traveled by an estimated 156.1 million miles over the course of a year. Based on the reductions reported in miles driven, a reduction of 67,000 metric tons of CO₂ emissions were projected. This proposal will help meet greenhouse gas targets for the state and region and promote environmental stewardship.
- **Economic Growth & Competitiveness** – **[INFRASTRUCTURE]** Investments in bicycle infrastructure make good economic sense as a cost effective way to support business. In her book *Live First/Work Second*, Rebecca Ryan explores the motivation and work patterns of the new generation of skilled knowledge workers who are hiring on with companies in locations that have a high quality of life (e.g., where they can walk/bike to work).
- **Quality Neighborhoods** – **[MOBILITY]** This project will build a sense of community by creating safe and convenient connectivity between neighborhoods throughout Bellevue. The 2008 Budget Survey found that while traffic is the most often cited transportation problem *at the citywide level*, improving and adding more sidewalks or improvements for bicyclists are the most often cited transportation problems *at the neighborhood level* – 18% in 2008 which is significantly higher than in 2006 (8%) and 2004 (6%). There is broad public support for the City's efforts to "fill the gaps" to improve bicycle access to downtown Bellevue.

C. Short- and long-term benefits of this proposal:

Short-Term Benefits – This proposal will provide a safer environment for pedestrians and bicycles in the East Bellevue area accessing schools, shopping, employment and transit. Recreational opportunities are enhanced, and interaction within the community is promoted. The public will have increased multi-modal (pedestrian and bicycle) choices for travelling within, to, and through Bellevue.

Long-Term Benefits – The long range policy objectives established by the 2009 Pedestrian & Bicycle Transportation Plan addressed by this proposal are:

- Provide transportation choices for those who can or wish to travel by foot or bicycle to destinations within their neighborhood, city, and the greater Eastside and region

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- Improve health and fitness, and enhance recreational benefits
- Ensure that those in the community who cannot drive due to age, income or disability have mobility options
- Provide a safe and accessible street environment for all users
- Improve overall neighborhood livability
- Support and enhance public transit use
- Reduce air and noise pollution, energy use, and oil consumption

D. Performance metrics/benchmarks and targets for this proposal:

This proposal would support the following metrics/benchmarks identified in Policy PB-2 of the Bellevue Comprehensive Plan:

1. Within 10 years, implement at least two completed, connected, and integrated north-south and at least two east-west bicycle routes that connects the boundaries of the city limits, and connects to the broader regional bicycle system.
2. Within 10 years, reduce pedestrian/vehicle and bicycle/vehicle accidents by 25 percent from 2007 levels.
3. Within 10 years, construct 25 more miles of sidewalks along arterial streets including collector arterials above 2007 levels.
4. Within 10 years, increase trips by bicycle and foot by 10 percent over 2009 levels.

E. Describe why the level of service being proposed is the appropriate level:

Funding at a lower level could mean incomplete pedestrian and bicycle connectivity along SE 16th Street and in this East Bellevue neighborhood.

Section 8: Provide a Description of Supporting Revenue

There is currently no supporting revenue identified for this proposal.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** The City's primary responsibilities include public safety and the need to minimize liability. Comprehensive Plan policies also call for improved pedestrian access to schools and efficient transportation facilities. Not providing a safe environment for pedestrians and cyclists increases the City's liability.
2. **Customer Impact:** The current poor level of service for pedestrians and bicycles would be maintained, and citizen requests for walkway/bikeway improvements would be deferred indefinitely.
3. **Investment/Costs already incurred:** Only costs associated with developing preliminary cost estimates.
4. Other:

B. Consequence of funding at a lower level:

Funding at a lower level could mean incomplete pedestrian and bicycle connectivity between Bellevue Way and the I-90 trail. A phased project could also mean higher construction costs if the economy improves.