Council Budget Study Session
City Manager's Recommended 2011-2017 General CIP Plan
Introduction
September 27, 2010

The following section provides information on the City Manager's recommended 2011-2017 General CIP Plan:

1. **City Manager's Recommendation.** This document provides a summary of the proposed 2011-2017 General CIP Plan. It includes discussion of the following:

   - Recommendation Summary – Brief summary of the total recommended seven year plan, including amounts and breakdown by 1) type of project and 2) base CIP and Mobility & Infrastructure Initiative.
   - Cost Reductions and Unfunded needs – Brief summary of the proposal and evaluation process, including reference to capital needs that remain unfunded.
   - Changes since the August 4 Workshop – Includes the revenue and expenditure changes that have occurred since the August 4 Workshop.
   - Proposal Prioritization – Brief summary of the prioritization criteria and process.
   - Key Issues - Includes identification of key issue areas that will require further discussion with Council.

2. **Attachment A: CIP Prioritization Criteria.** This document provides the general criteria used to prioritize proposals for the 2011-2017 General CIP Plan. It also includes a listing of the criteria that was not used by the CIP Leadership Team Panel in its evaluation.

3. **Project List by Outcome and Type of Project.** This document provides a list of the projects that are recommended and those that are unfunded. The listing is sorted by outcome and by project type (ongoing and discrete).

4. **Projects from 2009-2015 CIP – Consolidated, Not Funded or Moved to Operating Budget.** This document provides a summary of projects that were included in the 2009-2015 CIP Plan that are either consolidated, not funded, or has been moved to the operating budget for this budget cycle.

5. **Prelim Proposal List by Outcome.** This document provides a summary of each proposal included in the Proposal List by Outcome and Type of Project. Proposals are categorized as Recommended or Unfunded. Complete copies of all proposals are provided electronically on the CD provided in this notebook and on the City's Website.

Council Budget Study Session
City Manager's Recommendation
2011-2017 General CIP Plan
September 27, 2010

CIP LT Panel Members
Members: Toni Cramer, Mike Eisner, Patrick Foran, Jan Hawn, Nora Johnson, Brad Miyake, Nav Otal, Goran Sparrman, Dan Stroh, Denny Vidmar
Facilitator: Jason Bentosino

Recommendation Summary
The City Manager's recommendation for the 2011-2017 General Capital Investment Program (CIP) Plan totals $353.3 million. This recommendation embodies the recommendations from the CIP Leadership Team Panel; project priorities are unchanged from those presented at the August 4 Council Workshop. Included in the funding strategy is the merging of the Mobility & Infrastructure Initiative (M&II) with the base General CIP. As a result, the recommendation includes the use of approximately $16 million of general taxes to fund M&II projects included in the recommended Plan. Also included is a Council Contingency of $25 million for Council allocation to other capital needs.

The following tables provide a summary of the City Manager's recommendation.

- Table 1 – by Project Type

Project Type	# of Proposals	2011-2017 CIP ($000)
Ongoing Programs	18	$103,721
Discrete Projects	37	154,597
Debt and Contingency	9	94,942
Total	**64**	**$353,260**

- Table 2 – by Base CIP and Mobility &Infrastructure Initiative (M&II)

	2011-2017 CIP ($000)		
Type	**Base CIP**	**M&II**	**Total**
Resources	$279,988	$73,272	$353,260
Expenditures	263,665	89,595	353,260
Surplus (Deficit)	**$16,323**	**($16,323)**	**$0**

Cost Reductions and Unfunded Needs
This was a very different CIP environment compared to typical past years. Recognizing the severe financial constraints faced by the City, departments first prioritized internally to identify only the most critical and time-sensitive proposals to submit for funding consideration. A number of ongoing programs were significantly scaled back by the proposers. The CIP LT Panel further reduced the scope and cost of some projects that are recommended for funding.

The Panel's recommendations show approximately $31 million in unfunded projects. This significantly under-states the magnitude of unmet capital needs for this seven-year CIP period. A list of projects that would have been strongly competitive in a typical CIP budget environment were provided to Council in the August 4 Workshop materials.

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Changes Since August 4 Workshop

The City Manager's recommendation reflects an increase of $3.2 million compared to preliminary amounts presented to Council at their August 4 Workshop. The changes are due to the following:

Revenue Changes	2011-2017 Amount ($000)			Explanation
	Current Forecast	August 4 Workshop	Change (+ increase)	
Beginning Fund Balance	($17,327)	($16,600)	($727)	2010 revenues and expenditures updated
Taxes (Sales, B&O, REET)	252,815	247,380	5,435	sales tax increase offset slightly by real estate excise decrease
Parks Levy	26,500	23,723	2,777	match levy proceeds to project timing (total remains the same)
Intergovernmental	35,648	35,407	241	change to state-shared motor vehicle fuel tax
Miscellaneous				
LID Proceeds	10,200	6,000	4,200	reflect Council directed Wilburton Connections LID (9/20/10 Regular Session)
Public Works Trust Fund (PWTF) Loan	-	10,000	(10,000)	loan not approved by the State (related elimination of debt service expenditures)
LTGO Bonds	12,000	10,000	2,000	match bond proceeds to project timing (total remains the same)
Other Miscellaneous	33,424	34,109	(685)	updated transfer from General Fund
Total Revenue	**$353,260**	**$350,019**	**$3,241**	

Expenditure Changes	2011-2017 Amount ($000)			Explanation
	Current Forecast	August 4 Workshop	Change (+ increase)	
NE 4th Street Extension	$36,658	$35,918	$740	update timing of project (total project costs remain the same)
120th Avenue NE Stage 1	7,180	6,080	1,100	update timing of project (total project costs remain the same)
Electrical Reliability Study	250	-	250	update timing of project (total project costs remain the same)
Council Contingency	25,000	22,278	2,722	update amount of available resources
M&II PWTF Loan Debt Service	-	1,300	(1,300)	loan not approved by the State (related elimination of PWTF revenue)
M&II LTGO Debt Service	6,069	6,300	(231)	updated amounts
Cash Flow Borrowing Interest	5,279	5,243	36	updated amount
Other Projects	272,825	272,900	(75)	slight decreases to Street Overlays and ITS Master Plan Implementation Program
Total Expenditure	**$353,260**	**$350,019**	**$3,241**	

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Proposal Prioritization

The CIP Panel prioritized proposals through the ranking criteria included as Attachment A. The projects that typically received the highest rankings were associated with:

- Maintaining current infrastructure (e.g., renovation programs and technology updates),
- Preparing for future development consistent with major land use plans (e.g., Bel-Red, Pedestrian Corridor), and
- Leveraging funds from the state/federal government, grants, and community fundraising partnerships.

The package was balanced by reducing the scope of projects to enable some projects to be partially funded. This allowed for at least some progress to be made on these projects, as well as maintaining their competitiveness for additional city or outside funds that may become available in the future.

Key Issues

As discussion of the CIP progresses, a number of issues will require further development and in-depth discussion with the Council. Key issues include the following:

- East Link – Discussions will continue regarding the East Link light rail project and the City's potential financial role in the project.

- Neighborhood Strategy – On September 20, staff provided Council with an initial update on the recommended approach to neighborhood capital programs. These discussions will continue and be wrapped up for the final budget adoption.

- Use of Debt in the CIP – Discussions on the use of debt in the CIP will be part of upcoming budget discussions.

- CIP M&O – Staff will bring back revised policy language based on Council's direction received at the August 4 Workshop.

ATTACHMENT A
CIP Prioritization Criteria
2011-2017 General CIP Plan

The following includes the general criteria used by the CIP LT Panel to prioritize proposals for the 2011-2017 General CIP Plan.

Effectiveness at achieving City Mission/Community Outcomes

- Effectiveness/extent to which project achieves Outcome
- Tangibility/clarity of project results
- Multiple benefits

Mandates

- Legal
- Appropriate level of investment needed to meet mandate

Financial Factors

- Leveraging other funds—extent to which project funded by external sources
- Cost v. benefit--"bang for the buck"
- Sunk costs—extent to which project expenditures already incurred
- Avoided costs—extent to which project creates savings/decreases future costs/reduces risks
- Stewardship—extent to which project protects and leverages existing investments

Timing/Urgency

- Project readiness—extent to which project *can proceed* within CIP period
- *Need* to move forward during this 7yr CIP period
- Critical linkage to other high priority projects

Scaling

- LOS
- Right element of project at this time (e.g. full build, partial build, design only)

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Notes

- Funds contractually committed and debt service both taken off the top
- How should priorities reflect the value of being able to seize opportunities, respond to changing circumstances, innovate?

Rejected Criteria

- Importance to program area (not key driver in Budget One context)
- "Policy mandates"
- Community support
- Geographic distribution
- Outcome/functional distribution

2011-2017 General Capital Investment Program (CIP)
City Manager Recommendations (Funded & Unfunded)
Project List by Outcome and Type of Project ($000s)

Funded CIP

Economic Growth & Competitiveness					**2011-2017 Amount**
Ongoing Programs					
NONE					
			Total Ongoing Programs		**$0**
Discrete Projects					
055.05NN	Econ Dev	PW-WB-71	Electrical Reliability Study (ERS)	EGC	$250
			Total Discrete Projects		**$250**
			Total Economic Growth & Competitiveness		**$250**
Healthy & Sustainable Environment					**2011-2017 Amount**
Ongoing Programs					
100.78NA	Parks	P-R-11	Forest, Greenways, Trails & Nature Space Improvement Program	HSE	$3,850
			Total Ongoing Programs		**$3,850**
Discrete Projects					
100.61NN	Parks	P-AD-89	Nature Trail Expansion - 2008 Parks Levy Project	HSE	$2,000
100.70NN	Parks	P-AD-79	Open Space Acquisition & Trail Development - KC Levy Project	HSE	936
			Total Discrete Projects		**$2,936**
			Total Healthy & Sustainable Environment		**$6,786**
Improved Mobility					**2011-2017 Amount**
Ongoing Programs					
130.78NA	Transportation	PW-R-46	Major Safety Improvements - Accident Reduction Program	IM	$700
130.82NA	Transportation	PW-R-156	ITS Master Plan Implementation Program	IM	2,425
130.84NA	Transportation	PW-W/B-56	Pedestrian Access Improvements	IM	3,255
130.85PA	Transportation	PW-M-1	Overlay Program	IM	36,977
130.86NA	Transportation	PW-M-20	Minor Capital - Signals & Lighting	IM	1,400
130.90NA	Transportation	PW-M-2	Minor Capital - Traffic Operations	IM	1,100
			Total Ongoing Programs		**$45,857**
Discrete Projects					
115.06NN	PCD	CD-19	Advance the Vision for the Pedestrian Corridor	IM	$150
130.50NN	Transportation	PW-R-160	NE 4th Street Extension - 116th to 120th Avenues NE	IM	36,658
130.51NN	Transportation	PW-R-161	120th Avenue NE (Stage 1) NE 4th to NE 8th	IM	7,180
130.52NN	Transportation	PW-R-163	NE 15th Street Multi-Modal Corridor (Stage 1)/116th Avenue at NE 12th Street to 124th Avenue NE	IM	32,350
130.53NN	Transportation	PW-R-164	120th Avenue NE (Stages 2 & 3) - NE 8th to Northup Way	IM	2,530
130.54NN	Transportation	New	124th Avenue NE/Proposed NE 15th/16th Street Extension to Northup Way	IM	1,800
130.55NN	Transportation	PW-R-155	Traffic Computer System Upgrade	IM	889
130.56NN	Transportation	PW-R-159	East Link Analysis and Development	IM	6,218
130.58NN	Transportation	PW-R-141	West Lake Sammamish - SE 34th Street to I-90, First Phase	IM	4,743
130.61NN	Transportation	PW-R-162	NE 6th Street Extension	IM	580
130.64NN	Transportation	PW-R-167	148th Avenue NE Master Plan (Phase 1) - Bel-Red Road to SR-520	IM	250
130.65NN	Transportation	PW-R-153	Early Implementation of the Bel-Red Subarea Plan	IM	750
130.70NN	Transportation	PW-I-83	Redmond BROTS Projects	IM	500
130.76NN	Transportation	PW-R-146	Northup Way/Bellevue Way to NE 24th Street	IM	8,000
130.92NN	Transportation	PW-R-149	NE 10th Street Extension	IM	450
130.05A2	Transportation	PW-R-165	Downtown Transportation Plan Update	IM	350
			Total Discrete Projects		**$103,398**

2011-2017 General Capital Investment Program (CIP)
City Manager Recommendations (Funded & Unfunded)
Project List by Outcome and Type of Project ($000s)

			Total Improved Mobility		**$149,255**
Innovative, Vibrant and Caring Community					**2011-2017 Amount**
Ongoing Programs					
100.76NA	Parks	P-R-02	Enterprise Facility Improvements	IVCC	$2,612
100.77NA	Parks	P-R-11	Parks Renovation and Refurbishment Plan	IVCC	24,670
115.07NN	PCD	CD-22	Enhanced Right-of-Way and Urban Boulevards	IVCC	4,368
115.09DN	PCD	CD-11	Public Art Program	IVCC	2,450
130.83NA	Transportation	PW-W/B-49	Pedestrian Facilities Compliance Program.	IVCC	700
			Total Ongoing Programs		**$34,800**
Discrete Projects					
100.60NN	Parks	P-AD-82	Park and Open Space Acquisition - 2008 Parks Levy Project	IVCC	$7,000
100.62NN	Parks	P-AD-83	Bellevue Airfield Park Development - 2008 Parks Levy Project	IVCC	1,500
100.63NN	Parks	P-AD-86	Surrey Downs Park Development - 2008 Parks Levy Project	IVCC	7,000
100.64NN	Parks	P-AD-91	Lewis Creek Park Picnic Area Development - 2008 Parks Levy Project	IVCC	2,000
100.65NN	Parks	P-AD-87	Downtown Park Development - 2008 Parks Levy Project	IVCC	5,000
100.68NN	Parks	P-AD-85	Bellevue Botanical Garden Development - 2008 Parks Levy Project	IVCC	5,500
100.69NN	Parks	P-AD-90	New Youth Theatre - 2008 Parks Levy Project	IVCC	5,500
100.72NN	Parks	P-AD-27	Park Planning & Design	IVCC	600
115.03DN	Parks	CD-21	Eastgate/I-90 Land Use & Transportation Plan	IVCC	175
			Total Discrete Projects		**$34,275**
			Total Innovative, Vibrant and Caring Community		**$69,075**
Quality Neighborhoods					**2011-2017 Amount**
Ongoing Programs					
115.08D3	PCD	NEP-1	Existing NEP Project Funding	QN	$3,098
115.08D1	PCD	NEP-1	New Neighborhood Enhancement Program	QN	6,000
115.08D2	PCD	NIS-2	Neighborhood Partnerships	QN	700
			Total Ongoing Programs		**$9,798**
Discrete Projects					
100.67NN	Parks	P-AD-88	Neighborhood Park Development - 2008 Parks Levy Project	QN	$5,000
			Total Discrete Projects		**$5,000**
			Total Quality Neighborhoods		**$14,798**
Responsive Government					**2011-2017 Amount**
Ongoing Programs					
130.88NN	Tranportation	PW-M-18	Wetland Monitoring	RG	$90
			Total Ongoing Programs		**$90**
Discrete Projects					
020.08DN	Clerk	G-57	Enterprise Content Management (ECM) System Implementation	RG	$450
040.10PA	CMO	G-84	Relocation of Courts from Surrey Downs to Alternate Site	RG	4,455
045.12NN	Facilities	G-85	Facility Emergency Generator Power Switch Gear Replacement	RG	750
060.04NN	Finance	G-59	JDE System Upgrade	RG	100
060.15DN	Finance	G-59	Business Tax and License System (BTLS) Replacement Project	RG	163
060.19DN	Finance	G-59	Budget System Upgrade	RG	120
			Total Discrete Projects		**$6,038**
			Total Responsive Government		**$6,128**

2011-2017 General Capital Investment Program (CIP)
City Manager Recommendations (Funded & Unfunded)
Project List by Outcome and Type of Project ($000s)

Safe Community					**2011-2017 Amount**
Ongoing Programs					
070.12PA	Fire	PS-16	Renovation of Public Safety Facilities	SC	$5,126
130.89NA	Transportation	PW-M-19	Major Maintenance Program	SC	4,200
			Total Ongoing Programs		**$9,326**
Discrete Projects					
070.15NN	Fire	PS-16	Renovation of Fire Station 5	SC	$1,000
070.14NN	Fire	PS-61	Downtown Fire Station	SC	1,700
			Total Discrete Projects		**$2,700**
			Total Safe Community		**$12,026**

Funded Debt and Contingency Projects

					2011-2017 Amount
130.79PN	Transportation	PW-R-82	Public Works Trust Fund Loan - Principal	Debt	$280
130.79DN	Transportation	PW-R-83	Public Works Trust Fund Loan - Interest	Debt	21
100.79NN	Parks	P-AD-49	LID Assessments: Parks Properties	Debt	130
060.01NN	Finance	G-69	Supplemental CIP Debt Funding	Debt	7,546
060.02NN	Finance	CD-5	Metro Site Acquisition 2003 Refunding - Debt Service	Debt	2,022
060.05NN	Finance	G-53	CIP Cash Flow Interest	Debt	5,279
060.03NN	Finance	G-82	City Hall Debt Service	Debt	48,593
060.23NN	Finance	G-83	M&II LTGO Bond Debt Service	Debt	6,071
060.24NN	Finance	G-86	Council Contingency	Contingency	25,000
			Total Funded Debt Service and Contingency Projects		**$94,942**

FUNDING SUMMARY	**2011-2017 Amount**
Total Funded Ongoing Programs	**$103,721**
Total Funded Discrete Projects	**154,597**
Total Funded Debt Service and Contingency Projects	**94,942**
Total Funded CIP	**$353,260**

Unfunded "High" - All Discrete Projects

Improved Mobility					**2011-2017 Amount**
130.57NN	Transportation	PW-W/B-76	Neighborhood Sidewalks	IM	$6,000
130.59NN	Transportation	PW-R-151	145th Pl SE/SE 16th St to SE 24th St and SE 22nd St/145th	IM	5,280
130.60NN	Transportation	New	124th Avenue NE at SR-520	IM	250
130.66NN	Transportation	PW-WB-71	108th Avenue SE/Bellevue Way to I-90	IM	4,466
130.67NN	Transportation	PW-R-150	NE 2nd Street-Bellevue Way to 112th Avenue NE	IM	2,000
130.68NN	Transportation	New	108th-112th Avenue NE - South of SR 520 to NE 12th	IM	200
130.69NN	Transportation	PW-WB-75	SE 34th Street/162nd Pl SE to West Lake Sammamish Pkwy	IM	3,936
130.74NN	Transportation	PW-R-157	Transit Now/Downtown Circulator	IM	2,924
130.75NN	Transportation	New	SE 16th Street/148th to 156th Avenues SE	IM	4,549
			Total Improved Mobility		**$29,605**
Responsive Government					
060.21D1	Finance	New	Performance Management System	RG	$108
			Total Responsive Government		**$108**
			Total Unfunded "High"		**$29,713**

2011-2017 General Capital Investment Program (CIP)
City Manager Recommendations (Funded & Unfunded)
Project List by Outcome and Type of Project ($000s)

Unfunded "Medium" - All Discrete Projects

Improved Mobility					2011-2017 Amount
130.62NN	Transportation	PW-W/B-77	Downtown Mid-Block Crossings	IM	$500
130.71NN	Transportation	New	Lakemont and Cougar Mountain Way Interim Signal	IM	650
130.72NN	Transportation	New	Bel-Red Rd & NE 20th Pl Signal and Road Extension	IM	200
130.73NN	Transportation	New	108th Avenue NE - NE 12th Street to Main Street	IM	200
			Total Improved Mobility		**$1,550**
			Total Unfunded "Medium"		**$1,550**
		Total Unfunded Discrete Projects			**$31,263**

2011-2017 General Capital Investment Program (CIP)
City Manager Recommendations (Funded & Unfunded)
Projects from 2009-2015 CIP - Consolidated, Not Funded or Moved to Operating Budget

Projects Consolidated

Consolidated into new Enhanced Right-of-Way and Urban Boulevards project					
	PCD	CD-22	Urban Boulevards/Great Streets		
	Parks	G-77	Right of Way Planting and Restoration Program (ESI)		
	Parks	P-AD-78	Citywide Streetscape Enhancement Program		
Consolidated into PW-M-20, Minor Capital - Signals & Lighting					
	Transportation	PW-I-84	Signal Warrant/Safety Program		
Consolidated into PW-M-1, Street Overlays					
	Transportation	PW-M-3	Curb, Gutter and Sidewalk Rehabilitation		
Consolidated into PW-M-19, Major Maintenance Program					
	Transportation	PW-M-8	Minor Capital Programs - Streets		
	Transportation	PW-M-12	Citywide Rockeries Reconstruction		
	Transportation	PW-W/B-53	Trail Maintenance Program		
Consolidated into PW-R-156, ITS Master Plan Implementation					
	Transportation	PW-R-136	Traffic Safety Technologies		

Projects Not Funded

Ongoing Programs				**2009-2015 Average Annual Allocation ($000s)**	
	Fire	PS-19	Public Safety Facility Studies	$15	
	Parks	P-AD-15	Property Acquisition	1,441	
	Parks	P-AD-27	Planning/Design for Existing/Future Parks	245	
	Parks	P-AD-34	Trail Development	203	
	Parks	P-AD-52	Mini Park Opportunities	660	
	Transportation	PW-M-7	Neighborhood Traffic Calming Program	969	
			Total Ongoing Programs	**$3,533**	
Discrete Projects Not Proposed by Department					**2009-2015 Remaining Budget ($000s)**
	Parks	P-AD-80	Green Infrastructure Master Plan		$144
	PCD	CD-24	Metro Site Purchase Option		500
	PCD	ED-2	Downtown Parking Initiative		354
	PCD	G-61	Electronic Plan Submittal		55
	Transportation	PW-I-76	148th Avenue NE/Bel-Red Road		6,977
	Transportation	PW-I-78	148th Avenue NE/NE 20th Street		3,778
			Total Discrete Projects Not Proposed by Department		**$11,808**
Discrete Projects Proposed by Department but Not Funded					**2011-2017 Amount**
130.57NN	Transportation	PW-W/B-76	Neighborhood Sidewalks		6,000
130.59NN	Transportation	PW-R-151	145th Pl SE/SE 16th St to SE 24th St and SE 22nd St/145th		5,280
130.66NN	Transportation	PW-W/B-71	108th Avenue SE/Bellevue Way to I-90		4,466
130.67NN	Transportation	PW-R-150	NE 2nd Street/Bellevue Way to 112th Avenue NE		$2,000
130.69NN	Transportation	PW-W/B-75	SE 34th Street/162nd Pl SE to West Lake Sammamish Pkwy		3,936
130.74NN	Transportation	PW-R-157	Transit Now/Downtown Circulator		2,924
130.62NN	Transportation	PW-W/B-77	Downtown Mid-Block Crossings		500
			Total Discrete Projects Proposed by Department but Not Funded		**$25,106**

2011-2017 General Capital Investment Program (CIP)
City Manager Recommendations (Funded & Unfunded)
Projects from 2009-2015 CIP - Consolidated, Not Funded or Moved to Operating Budget

Moved to Operating Budget

				Proposed Operating Budget	
Ongoing Programs				**2011 ($000s)**	**2012 ($000s)**
	Finance	G-5	CIP Financial Management and Tracking	$275	$275
	PCD	CD-2	Community Development Planning	100	100
	PCD	NIS-3	Neighborhood Community Building (bulk of funding provided through community sponsorships)	-	-
	Transportation	PW-R-44	Transportation Planning Studies	110	110
	Transportation	PW-R-87	Transportation Demand Management	145	145
			Total Ongoing Programs	**$630**	**$630**
Discrete Projects				**2011 ($000s)**	**2012 ($000s)**
	ITD	G-72	Security - PCI Mandated Requirements ($20k annual ongoing)	$41	$20
	ITD	G-74	DAS: City Hall Radio & Cell Coverage (Plan to implement in 2013)	-	-
	ITD	G-75	Network Resiliency	51	44
			Total Discrete Projects	**$92**	**$64**

Prelim Proposal List by Outcome - Recommended Proposals
Safe Community
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title		2011	2012	2013	2014	2015	2016	2017
Discrete Projects									
070.14NN	**Downtown Fire Station**								
(Fire)		**Budget ($000s)**	**$1,100**	**$100**	**$100**	**$100**	**$100**	**$100**	**$100**
		# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	In the 2007-2013 Capital Improvement Program budget, $1 million was appropriated in PS-61 Downtown Fire Station CIP Project for the purpose of beginning the planning and design process for a new downtown fire station. Due to the current economic conditions, and lack of funding, the project has been put on hold. The Fire Department is proposing to maintain the funding available in PS-61, and to contribute an additional $100,000 per year to allow construction at a future date.								
070.15NN	**Renovation of Fire Station Five**								
(Fire)		**Budget ($000s)**	**$500**	**$500**	**$0**	**$0**	**$0**	**$0**	**$0**
		# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal provides for the necessary repairs and improvements for Fire Station 5 to ensure the safety and usability of the station for the next 7-10 years. Built in the early 1960s, this facility is a single story building located on the north border of Bellevue next to Clyde Hill City Hall and was scheduled for a major renovation until the economic downturn.								
	Subtotal Recommended CIP for Discrete Projects								
		Budget ($000s)	$1,600	$600	$100	$100	$100	$100	$100
		# FTE/LTE	-	-	-	-	-	-	-
Ongoing Programs									
070.12PA	**Renovation of Public Safety Facilities**								
(Fire)		**Budget ($000s)**	**$750**	**$660**	**$686**	**$713**	**$742**	**$772**	**$803**
		# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal provides funds for major repairs, renovations, and/or upgrades required at nine (9) Fire Stations and the Public Safety Training Center which are not of sufficient magnitude to warrant a separate capital investment project. The Fire Department has 10 facilities to maintain with unique and special requirements necessary to operate efficiently 24 hours a day, seven days a week.								

Budget One
one city
one public
one purpose

Prelim Proposal List by Outcome - Recommended Proposals
Safe Community
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017
130.89NA	**M-19 Major Maintenance Program**							
(Transportation)	**Budget ($000s)**	**$600**	**$600**	**$600**	**$600**	**$600**	**$600**	**$600**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal addresses a wide range of high priority pedestrian and traffic safety related maintenance needs that exceed the financial capacity of the Street Maintenance, Traffic Operations, and Minor Capital programs but are too small for stand-alone CIP projects. This proposal funds the necessary capital resources to address this wide range of maintenance needs. Projects constructed under this program improve public safety and reduce the City's exposure to litigation.							
Subtotal Recommended CIP for Ongoing Programs								
	Budget ($000s)	$1,350	$1,260	$1,286	$1,313	$1,342	$1,372	$1,403
	# FTE/LTE	-	-	-	-	-	-	-
	Total Recommended CIP Proposals for Outcome							
	Budget ($000s)	**$2,950**	**$1,860**	**$1,386**	**$1,413**	**$1,442**	**$1,472**	**$1,503**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Prelim Proposal List by Outcome - Recommended Proposals
Improved Mobility
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017
Discrete Projects								
115.06NN	**Advance the Vision for the Pedestrian Corridor**							
(Planning & Community Development)	**Budget ($000s)**	**$0**	**$150**	**$0**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal would develop an updated conceptual design, set of design guidelines, and implementation measures for the NE 6th Street Pedestrian Corridor. It would lead to creation of a more vibrant, livable and memorable experience for this unifying design element within downtown, and respond to the regional light rail investment planned to occur near its eastern terminus. A public process would involve a full range of stakeholders, and in particular those with property fronting NE 6th Street. This work would set the stage for public and private investment to reshape the Pedestrian Corridor consistent with an updated vision developed by this proposal.							
130.05A2	**Downtown Transportation Plan Update**							
(Transportation)	**Budget ($000s)**	**$175**	**$175**	**$0**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal provides consultant funding support for the update of the Downtown Transportation Plan. This work would expand upon current Downtown transportation planning to identify roadway and transit improvements needed to prevent gridlock and ensure downtown mobility through 2030. The proposal will build on current work to identify specific improvements to roadway operations and transit service to determine how best to link buses to the future light rail system. The latest planning data predicts the Downtown transportation system, including currently programmed roadway and transit improvements, cannot accommodate planned growth over the next 20 years.							
130.50NN	**NE 4th Street Extension -116th to 120th Ave NE**							
(Transportation)	**Budget ($000s)**	**$23,900**	**$9,158**	**$3,600**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal is part of the high priority Mobility and Infrastructure Initiative connecting Downtown Bellevue, the Wilburton Subarea, and the Bel-Red Corridor. This proposal funds design, right-of-way and construction to build a new five lane arterial street, with pedestrian and bicycle facilities between 116th Avenue NE and 120th Avenue NE. Implementation of this proposal will improve mobility at the existing highly congested intersections adjacent to and crossing of I-405, provide the first segment of dedicated east-west bicycle connection to the downtown, provide enhanced pedestrian facilities and improve local access and circulation.							

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Prelim Proposal List by Outcome - Recommended Proposals
Improved Mobility
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017
130.51NN	**120th Avenue NE (Stages 1) NE 4th to NE 8th**							
(Transportation)	**Budget ($000s)**	**$4,980**	**$2,200**	**$0**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

This proposal is part of the high priority Mobility and Infrastructure Initiative connecting Downtown Bellevue, the Wilburton Subarea, and the Bel-Red Corridor. This proposal funds design, right-of-way and construction to widen 120th Avenue NE to five lanes, with pedestrian and bicycle facilities between NE 4th Street and NE 8th Street. This proposal improves pedestrian and bicycle facilities and addresses community desire to have 120th Avenue NE improvements in place prior to other Mobility and Infrastructure improvements (namely NE 4th Street extension).

130.52NN	**NE 15th St. Multi-Modal Corridor (Stages 1)/116th to 124th**							
(Transportation)	**Budget ($000s)**	**$1,050**	**$4,000**	**$3,500**	**$3,900**	**$4,500**	**$7,500**	**$7,900**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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.

130.53NN	**120th Avenue NE (Stages 2 & 3)-NE 8th to Northup Way**							
(Transportation)	**Budget ($000s)**	**$1,700**	**$830**	**$0**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

This proposal supports the Mobility and Infrastructure Initiative and the Bel-Red corridor by connecting Downtown Bellevue, the Wilburton Subarea, and the Bel-Red Corridor. This proposal fully funds design for widening 120th Avenue NE between NE 8th and Northup Way to five lanes, with pedestrian and bicycle facilities, re-alignment of the roadway through the NE 8th Street intersection, intersection improvements at NE 12th and and enhanced intersection improvements at NE 15th to accommodate Sound Transit's East Link light rail route. This proposal improves local access and circulation, improves pedestrian and bicycle facilities on arterial streets, and there is a high community interest in funding this project. Funding this proposal will support advancement of the Bel-Red LID feasibility analysis, and increase external funding competitiveness.

Prelim Proposal List by Outcome - Recommended Proposals
Improved Mobility
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title		2011	2012	2013	2014	2015	2016	2017
130.54NN	**124th Ave NE - Proposed NE 15th - 16th St Ext to Northup Way**								
(Transportation)		**Budget ($000s)**	**$200**	**$800**	**$800**	**$0**	**$0**	**$0**	**$0**
		# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

This proposal reflects an interdisciplinary partnership approach with external agencies and development interests in advancing 60% preliminary design engineering for the widening of 124th Avenue NE between NE 15th Street and Northup Way. 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 is coordinated with design of the NE 15th Street corridor, Sound Transit's East Link Project, and the interchange improvements at 124th Avenue NE/SR520.

130.55NN	**Traffic Computer System Upgrade**								
(Transportation)		**Budget ($000s)**	**$435**	**$454**	**$0**	**$0**	**$0**	**$0**	**$0**
		# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

This proposal continues to provide capital funds for the replacement of the city's obsolete traffic signal computer system to increase system reliability, support multi-modal mobility, and to systematically increase the efficiency of our transportation system. Milestones to date include upgraded fiber optic communications, selection of a state of the art SCATS Traffic Adaptive replacement system, and identification of Phase 1 signal system improvements focusing on the Downtown and Factoria areas. Phase 2 improvements (completing the Downtown) would occur in 2011, and Phase 3 (Hospital District and 148th) in 2012.

Prelim Proposal List by Outcome - Recommended Proposals
Improved Mobility
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017
130.56NN	**R-159 East Link Analysis and Development**							
(Transportation)	**Budget ($000s)**	**$2,863**	**$3,355**	**$0**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

This proposal funds the City's contribution towards the downtown Bellevue 110th Avenue Northeast light rail tunnel (also known as the "C9T" alternative) and continues to fund targeted studies and evaluations of issues related to the East Link light rail project, as directed by the City Council (initially in 2009). This proposal supplements existing funds to allow for analyses of key issues by procuring consultant resources. It funds commitments made through actions associated with the East Link Tunnel Funding Package and Project Umbrella Agreement proposal. This proposal would be used to fund consultant efforts to analyze and advise on the technical, legal, and planning efforts associated with the City's role in the East Link project. This proposal will also fund the in-house resources necessary to manage and coordinate these efforts as described in the East Link Overall proposal and the East Link Tunnel Funding Package and Umbrella Agreement proposal.

130.58NN	**R-141 West Lake Sammamish – SE 34th St to I-90, First Phase**							
(Transportation)	**Budget ($000s)**	**$573**	**$1,060**	**$2,500**	**$610**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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.

130.61NN	**NE 6th Street Extension**							
(Transportation)	**Budget ($000s)**	**$500**	**$80**	**$0**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Prelim Proposal List by Outcome - Recommended Proposals
Improved Mobility
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017
130.64NN	**148th Avenue NE Master Plan (Phase 1) – Bel-Red Rd to SR 520**							
(Transportation)	**Budget ($000s)**	**$0**	**$0**	**$250**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

In partnership with the City of Redmond, this proposal will fund the pre-design of Phase 1 of the 148th Avenue NE Master Plan improvements, between SR 520 and NE 20th Street. The Master Plan will include a combination of roadway projects to reduce vehicle congestion and overall system delay along the corridor during the PM peak hour. It will also streamline vehicle trips – including high occupancy vehicle trips – to SR 520, provide for a safe pedestrian environment, and address urban design character. These project elements would enhance the corridor as a gateway to both Redmond and Bellevue and provide a space that encourages pedestrian access to adjacent land uses and transit. The Master Plan would be designed to support the vision for the area as identified in Redmond's Overlake Neighborhood Plan and Bellevue's Bel-Red Subarea Plan.

130.65NN	**R-153 Early Implementation of the Bel-Red Sub-Area Plan**							
(Transportation)	**Budget ($000s)**	**$750**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

This proposal reflects an interdepartmental and interagency collaborative approach to further define and advance needs identified in the Bel-Red vision, including development of a corridor Master Plan, advancing station area planning and urban designs within identified Transit Oriented Development nodes, defining corridor specific engineering standards, advancing development of Park and Open-Space concepts, evaluating further phasing needs and opportunities, evaluating the feasibility of Local Improvement Districts, developing an overall corridor right-of-way plan, and updating project costs estimates.

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Prelim Proposal List by Outcome - Recommended Proposals
Improved Mobility
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017
130.70NN	**Redmond BROTS Projects (PW-I-83)**							
(Transportation)	**Budget ($000s)**	**$60**	**$0**	**$220**	**$220**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

This proposal provides funding for the City of Bellevue's share of projects that will be built by the City of Redmond under the Bel-Red/Overlake Transportation Study (BROTS) interlocal agreement. The Bellevue and Redmond city councils signed the historic BROTS agreement on Sept. 30, 1999. It affected land use planning, funding and construction of transportation improvements in the Bel-Red/Overlake Area of the two cities. The agreement provided a framework to enable Bellevue and Redmond to work cooperatively to manage congestion and address transportation problems. It spelled out how to facilitate the orderly, efficient and coordinated construction of transportation facilities in a timely manner in order to enable reasonable development within the BROTS study area.

130.76NN	**R-146 Northup Way/Bellevue Way to NE 24th Street**							
(Transportation)	**Budget ($000s)**	**$500**	**$4,500**	**$3,000**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

This proposal will fund the construction of new non-motorized improvements on Northup Way by extending the existing SR-520 regional trail along Northup Way from its existing terminus point off NE 24th St. to 108th Ave NE. The project will be fully funded by the Washington State Department of Transportation (WSDOT).

130.92NN	**R-149 NE 10th Extension**							
(Transportation)	**Budget ($000s)**	**$450**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

This proposal continues a partnership approach with the Washington State Department of Transportation (WSDOT) to advance preliminary engineering and refine cost estimates for a southbound braided ramp connection to NE 10th Street from SR 520. This ramp is the companion ramp for the northbound on-ramp being constructed as part of the WSDOT I-405 improvement between NE 8th Street and SR 520. The engineering work for this effort is fully funded through a federal grant. The proposed braided ramps connect NE 10th Street to/from SR520, supporting improved access and circulation to regional transportation facilities. This proposal further provides for a transportation system supporting planned growth within Downtown, Bel-Red, and the Wilburton Sub-Areas.

Prelim Proposal List by Outcome - Recommended Proposals
Improved Mobility
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017
	Subtotal Recommended CIP for Discrete Projects							
	Budget ($000s)	$38,136	$26,762	$13,870	$4,730	$4,500	$7,500	$7,900
	# FTE/LTE	-	-	-	-	-	-	-
Ongoing Programs								
130.78NA	**Major Safety Improvements - Accident Reduction Program**							
(Transportation)	**Budget ($000s)**	**$100**	**$100**	**$100**	**$100**	**$100**	**$100**	**$100**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal provides funding for roadway safety improvements, and is the main funding source for the city's award winning Accident Reduction Program. Program projects have resulted in an annual cost savings to the public of $2.8 million, with a cumulative cost savings of $35 million.							
130.82NA	**ITS Master Plan Implementation Program**							
(Transportation)	**Budget ($000s)**	**$38**	**$388**	**$400**	**$400**	**$400**	**$400**	**$400**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This program will begin funding implementation of the city's Intelligent Transportation Systems (ITS) Master Plan, and will also continue funding Traffic Safety Technologies projects (as a cost savings measure, the Traffic Safety Technologies Program PW-R-136 will be eliminated). This proposal is a key strategy in how Bellevue will provide future mobility through better roadway management.							
130.84NA	**W/B-56 Pedestrian Access Improvements**							
(Transportation)	**Budget ($000s)**	**$855**	**$400**	**$400**	**$400**	**$400**	**$400**	**$400**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal will maintain funding for the Pedestrian Access Improvements Program (CIP PW-W/B-56) to build small, high value projects that implement the Pedestrian and Bicycle Transportation Plan. These projects enhance pedestrian and bicycle connections within neighborhoods and to schools, parks, shopping and transit – improving mobility, safety and health for everyone and protecting the environment. Program funds leverage grants, and enable partnerships with other City programs and the development community to construct larger scale projects.							

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Prelim Proposal List by Outcome - Recommended Proposals
Improved Mobility
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title		2011	2012	2013	2014	2015	2016	2017
130.85PA	**M-1 Overlay Program**								
(Transportation)		**Budget ($000s)**	**$4,646**	**$4,841**	**$5,069**	**$5,280**	**$5,491**	**$5,711**	**$5,939**
		# FTE/LTE	-	-	-	-	-	-	-

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.

130.86NA	**Minor Capital – Signals and Lighting**								
(Transportation)		**Budget ($000s)**	**$200**	**$200**	**$200**	**$200**	**$200**	**$200**	**$200**
		# FTE/LTE	-	-	-	-	-	-	-

This proposal would continue to fund traffic signal and street lighting projects that are beyond the scope of the operating budget but too small for individual CIP projects. This program allows Transportation to quickly respond on an ongoing basis to citizen requests, unfunded mandates, needed improvements, and opportunities to partner with other capital or development projects. This program has been combined with the Signal Warrant Safety (PW-I-84) program, with an overall 33% reduction in funding of both programs.

130.90NA	**M-2 Minor Capital – Traffic Operations**								
(Transportation)		**Budget ($000s)**	**$200**	**$150**	**$150**	**$150**	**$150**	**$150**	**$150**
		# FTE/LTE	-	-	-	-	-	-	-

This proposal is to continue to fund transportation improvement projects, including roadway channelization and signage upgrades and pedestrian and bicycle channelization upgrades, which are beyond the scope of the operating budget, but are too small to compete as individual projects in the Capital Improvement Program. This program also develops and implements small scale School Zone Safety Enhancement projects. In addition, this proposal allows Transportation to quickly respond on an ongoing basis to citizen requests, unfunded mandates, needed improvements, and opportunities to partner with other capital or development projects.

Prelim Proposal List by Outcome - Recommended Proposals
Improved Mobility
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017
Subtotal Recommended CIP for Ongoing Programs								
	Budget ($000s)	$6,039	$6,079	$6,319	$6,530	$6,741	$6,961	$7,189
	# FTE/LTE	-	-	-	-	-	-	-
Total Recommended CIP Proposals for Outcome								
	Budget ($000s)	**$44,175**	**$32,841**	**$20,189**	**$11,260**	**$11,241**	**$14,461**	**$15,089**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Prelim Proposal List by Outcome - Recommended Proposals
Innovative, Vibrant & Caring Community
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017
Discrete Projects								
100.60NN	**Park & Open Space Acquisition – 2008 Parks Levy Project**							
(Parks & Community Services)	**Budget ($000s)**	**$2,000**	**$2,000**	**$2,000**	**$1,000**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal seeks $7 million to acquire park and open space properties throughout the city. Property acquisition is a centerpiece of the voter-approved 2008 Parks and Natural Areas Levy, approved by 67% of the voters.							
100.62NN	**Bellevue Airfield Park Development – 2008 Parks Levy Project**							
(Parks & Community Services)	**Budget ($000s)**	**$200**	**$500**	**$800**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal seeks $1.5 million to design and secure permits for the first phase of development of Bellevue Airfield Park. At full build-out, the park will include two lighted athletic areas, a picnic area, children's play areas, restrooms, parking, walkways and trail connections. Requested funding is sufficient to complete the design and permitting for phase one development, which represents approximately half of the planned improvements reflected in the Master Plan. The Master Plan is the result of a community-based master planning effort. This project is funded by the 2008 voter-approved Park Levy (Attachment 1).							
100.63NN	**Surrey Downs Park Development – 2008 Parks Levy Project**							
(Parks & Community Services)	**Budget ($000s)**	**$200**	**$800**	**$0**	**$3,000**	**$3,000**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal seeks $7 million to develop Surrey Downs Park, which includes the complete renovation of existing athletic fields and development of a children's play area, walkways, basketball court, picnic areas and open playfields. The new park features would replace the existing King County District Court, and implements the Council-adopted Surrey Downs Park Master Plan. The plan enjoys strong support from the Surrey Downs neighborhood, who actively participated in its creation. This project is funded by the 2008 voter-approved Parks and Natural Areas Levy (Attachment 1).							

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Prelim Proposal List by Outcome - Recommended Proposals
Innovative, Vibrant & Caring Community
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017
100.64NN (Parks & Community Services)	**Lewis Creek Park Picnic Area Dev – 2008 Parks Levy Project**							
	Budget ($000s)	**$2,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal seeks $2 million to complete the development of a picnic area at Lewis Creek Park. The scope of work includes construction of an access drive, parking area, two picnic shelters, a restroom, open play area and trail connections. This project represents the last major component to complete the development of Lewis Creek Park in accordance with the City Council-adopted Park Master Plan. This project is identified in the 2008 voter-approved Parks and Natural Areas Levy (Attachment 1).							
100.65NN (Parks & Community Services)	**Downtown Park Development – 2008 Parks Levy Project**							
	Budget ($000s)	**$0**	**$0**	**$100**	**$500**	**$4,400**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal seeks $5 million to complete additional phases of development at the Bellevue Downtown Park. The project's cornerstone will be the completion of the circular promenade and water feature around the park. Development will be consistent with the Council-adopted Master Plan, and funded from the 2008 voter-approved Parks and Natural Areas Levy.							
100.68NN (Parks & Community Services)	**Bellevue Botanical Garden Dev. – 2008 Parks Levy Project**							
	Budget ($000s)	**$2,500**	**$2,000**	**$1,000**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This project seeks $5.5 million ($2 million Parks Levy/$3.5 million CIP) for continued development at the Bellevue Botanical Garden (BBG). Together with a $5 million private fundraising effort of our partner, the Bellevue Botanical Garden Society, this project would construct two new gardens and expand the visitor center and parking facilities. These projects were the highest priorities identified during the development and adoption of the Bellevue Botanical Garden Master Plan Update in 2008. The City's-portion of this proposal is funded in part by the 2008 voter-approved Parks and Natural Areas Levy (Attachment 1).							

Prelim Proposal List by Outcome - Recommended Proposals
Innovative, Vibrant & Caring Community
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017
100.69NN	**New Youth Theatre – 2008 Parks Levy Project**							
(Parks & Community Services)	**Budget ($000s)**	**$0**	**$0**	**$4,000**	**$1,500**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal seeks $5.5 million ($2 million Parks Levy/$3.5 million CIP) to construct a new 12,000 sq. ft. theatre facility in Crossroads Community Park. The project is being developed in cooperation with our partner, The Bellevue Youth Theatre Foundation, which has initiated a $1.2 million capital fundraising campaign in support of the project. The City's-portion of the project is funded in part by the 2008 voter-approved Parks and Natural Areas Levy (Attachment 1).							
100.72NN	**Park Planning & Design**							
(Parks & Community Services)	**Budget ($000s)**	**$300**	**$300**	**$0**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal seeks $600,000 in 2011-2012 to complete planning, design and technical work for already approved park planning projects; park planning and technical support for multi-departmental planning initiatives; and to provide park planning and technical support for future park acquisition and development opportunities. Specific initiatives include a park master plan for Ashwood Park, the completion of ongoing park planning at Eastgate/Airfield Park, Surrey Downs Park, Meydenbauer Bay, and for off-leash facilities. New initiatives include park planning and design for Bel-Red parks.							
115.03DN	**Eastgate/I-90 Land Use & Transportation Project**							
(Planning & Community Development)	**Budget ($000s)**	**$175**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal is to provide the remaining CIP funding for the Eastgate/I-90 Project initiated by Council in 2010. This will complete the development of an integrated land use and transportation plan for this employment center to ensure the corridor's continued economic health and vitality through the year 2030. Eastgate/I-90 is a joint project with PCD and Transportation.							
Subtotal Recommended CIP for Discrete Projects								
	Budget ($000s)	$7,375	$5,600	$7,900	$6,000	$7,400	$0	$0
	# FTE/LTE	-	-	-	-	-	-	-

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Prelim Proposal List by Outcome - Recommended Proposals
Innovative, Vibrant & Caring Community
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017
Ongoing Programs								
100.76NA	**Enterprise Facility Improvements**							
(Parks & Community Services)	**Budget ($000s)**	**$331**	**$344**	**$358**	**$372**	**$387**	**$402**	**$418**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

This proposal consists of various capital improvements to the Bellevue Golf Course and other Enterprise facilities. The capital improvements proposed for each year will reduce liability exposure to the City and will maintain and enhance the facilities.

100.77NA	**Parks Renovation & Refurbishment Plan**							
(Parks & Community Services)	**Budget ($000s)**	**$3,000**	**$3,120**	**$3,320**	**$3,490**	**$3,690**	**$3,910**	**$4,140**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

This proposal includes $24.67M in funding over seven years to support the annual Renovation and Refurbishment Plan (RRP) for Parks & Community Services facilities. The RRP is an annually updated seven-year plan which identifies and prioritizes renovation and repair needs throughout the existing park system. Projects identified in the RRP are non-routine repairs and renovations that fall outside the scope of the CIP and operating budgets. Funding this proposal will allow for implementation of a systematic plan to maintain the safety, integrity, and function of existing city park infrastructure and natural assets.

115.07NN	**Enhanced Right-of-way and Urban Boulevards**							
(Planning & Community Development)	**Budget ($000s)**	**$762**	**$574**	**$587**	**$600**	**$615**	**$615**	**$615**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

This proposal provides continued funding to transform under-invested Rights-of-Way into thriving and inviting neighborhoods features, transportation corridors, and retail centers. This is a continuation of a successful multi-departmental initiative of master planning/conceptual design, and construction of enhanced City-owned boulevards, Rights-of-Way, and gateways. Based on a set of guiding principles this project will use street trees, landscaping, median plantings, special lighting, improved sidewalks, crosswalks, seating, signage, and public art to improve pedestrian and vehicle experiences, and demonstrate our civic pride. Funding will allow for neighborhood livability, improved aesthetics, city branding, tree canopy cover, and ecosystem benefits.

Prelim Proposal List by Outcome - Recommended Proposals
Innovative, Vibrant & Caring Community
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title		2011	2012	2013	2014	2015	2016	2017
115.09DN	**Public Art Program**								
(Planning & Community Development)		**Budget ($000s)**	**$350**	**$350**	**$350**	**$350**	**$350**	**$350**	**$350**
		# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	The Public Art Program commissions, plans, maintains, and informs the community about Bellevue's public art. An integral part of the city's visual character, Public Art is part of the package the City uses to draw businesses and talented workers to Bellevue and to provide an attractive quality of life for its residents. This proposal will purchase a) 3 planning and design projects along the "Art Walk" route (City Hall to Meydenbauer Bay) by collaborating with larger downtown projects; b) 1-2 new art projects in neighborhoods and guidelines for an ongoing neighborhood public art program; c) 1 sculpture exhibition; d) collection maintenance; and e) public information resources and services.								
130.83NA	**W/B-49 Pedestrian Facilities Compliance Program**								
(Transportation)		**Budget ($000s)**	**$100**	**$100**	**$100**	**$100**	**$100**	**$100**	**$100**
		# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal provides a resource to identify, inventory, prioritize, design, and construct spot improvements to pedestrian facilities citywide to meet compliance standards stemming from the Americans with Disabilities Act (ADA). This program serves as the City's dedicated source for addressing citizen accessibility requests and implementing high priority retrofits as identified in the ADA Transition Plan for the Public Right of Way. Projects constructed under this program improve pedestrian accessibility and safety for people with disabilities, and the projects reduce the City's vulnerability to litigation.								
Subtotal Recommended CIP for Ongoing Programs									
		Budget ($000s)	$4,543	$4,488	$4,715	$4,912	$5,142	$5,377	$5,623
		# FTE/LTE	-	-	-	-	-	-	-
	Total Recommended CIP Proposals for Outcome								
		Budget ($000s)	**$11,918**	**$10,088**	**$12,615**	**$10,912**	**$12,542**	**$5,377**	**$5,623**
		# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Prelim Proposal List by Outcome - Recommended Proposals
Quality Neighborhoods
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017
Discrete Projects								
100.67NN	**Neighborhood Park Development – 2008 Parks Levy Project**							
(Parks & Community Services)	**Budget ($000s)**	**$100**	**$400**	**$1,300**	**$1,500**	**$1,500**	**$200**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal seeks $5 million ($5 million Parks Levy/$0 CIP) funding for two neighborhood park planning and development projects, one in the Bridle Trails neighborhood area and the other along Lake Sammamish. Each project will include a citizen outreach process to inform a long-range community plan. Following Park Board and City Council review and adoption of the new park plans, the sites will be developed according to the plan vision. This project is funded entirely by the 2008 voter-approved Parks and Natural Areas Levy (see Attachment 1).							
	Subtotal Recommended CIP for Discrete Projects							
	Budget ($000s)	$100	$400	$1,300	$1,500	$1,500	$200	$0
	# FTE/LTE	-	-	-	-	-	-	-
Ongoing Programs								
115.08D1	**New Neighborhood Enhancement Program**							
(Planning & Community Development)	**Budget ($000s)**	**$0**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	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.							

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Prelim Proposal List by Outcome - Recommended Proposals
Quality Neighborhoods
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017
115.08D2	**Neighborhood Partnerships**							
(Planning & Community Development)	**Budget ($000s)**	**$100**	**$100**	**$100**	**$100**	**$100**	**$100**	**$100**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

The Neighborhood Partnerships proposal would provide funding for the Neighborhood Match Program and the Neighborhood Fitness projects currently managed by Neighborhood Outreach staff and funded at $264K annually in the CIP. This proposal would provide a smaller capital fund of $100,000 annually (a 60 percent reduction) to continue the city's partnership with neighborhoods and community groups as they:

• Plan and implement small neighborhood improvements through the Neighborhood Match Program – creating neighborhood entries, landscaping and beautification projects, repairing and replacing unsightly community mailbox shelters, etc.;

• Work with the city and other partners to clean up public and private property within the neighborhood, and address community eyesores through volunteer efforts.

115.08D3	**Existing NEP Project Funding**							
(Planning & Community Development)	**Budget ($000s)**	**$1,549**	**$1,549**	**$0**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

This proposal would provide capital funding to complete the current cycle of the existing Neighborhood Enhancement Program, including:

• $2,512,550 to complete outstanding small neighborhood improvement projects already selected by neighborhoods and approved by the Neighborhood Enhancement Steering Committee ($2,812,550 is currently outstanding, with $300,000 anticipated for 2010 expenditure);

• $585,000 for projects currently being selected and prioritized by the last three neighborhoods in the cycle (Newport, Factoria and Somerset).

This proposal also calls for elimination of the current NEP fund after the project backlog is addressed. A new program proposal – for an updated, less costly version of Neighborhood Enhancement – is being submitted separately under 115.08D1.

Prelim Proposal List by Outcome - Recommended Proposals
Quality Neighborhoods
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017
Subtotal Recommended CIP for Ongoing Programs								
	Budget ($000s)	$1,649	$2,649	$1,100	$1,100	$1,100	$1,100	$1,100
	# FTE/LTE	-	-	-	-	-	-	-
Total Recommended CIP Proposals for Outcome								
	Budget ($000s)	**$1,749**	**$3,049**	**$2,400**	**$2,600**	**$2,600**	**$1,300**	**$1,100**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Prelim Proposal List by Outcome - Recommended Proposals
Healthy & Sustainable Environment
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title		2011	2012	2013	2014	2015	2016	2017
Discrete Projects									
100.61NN	**Nature Trail Expansion – 2008 Parks Levy Project**								
(Parks & Community Services)		**Budget ($000s)**	**$1,000**	**$1,000**	**$0**	**$0**	**$0**	**$0**	**$0**
		# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal seeks $2 million ($2 million Parks Levy/$0 CIP) to provide new trails and amenities for increased recreation opportunities in Bellevue's Parks and Open Space system. The program will plan, design, permit and build "missing links" in the Lake to Lake Greenway, Richards Valley Trail, and the Coal Creek system connecting Bellevue's parks to regional trails and facilities. Access to a well planned and managed trail system provides a nature experience to help build an urban environment that supports personal health and well being. This project is funded entirely by the 2008 voter approved Parks and Natural Areas Levy (Attachment 1).								
100.70NN	**Open Space Acquisition & Trail Development –KC Levy Project**								
(Parks & Community Services)		**Budget ($000s)**	**$312**	**$312**	**$312**	**$0**	**$0**	**$0**	**$0**
		# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal seeks $936,000 over three years ($312,000/yr from King County Levy/$0 from CIP) to complete open space acquisition and trail development. Funds are exclusively from a 2007 voter-approved King County Levy, part of which is distributed to cities for open space acquisition and trail development.								
	Subtotal Recommended CIP for Discrete Projects								
		Budget ($000s)	$1,312	$1,312	$312	$0	$0	$0	$0
		# FTE/LTE	-	-	-	-	-	-	-
Ongoing Programs									

Prelim Proposal List by Outcome - Recommended Proposals
Healthy & Sustainable Environment
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017
100.78NA	**Forest, Greenways, Trails & Nature Space Improvement Program**							
(Parks & Community Services)	**Budget ($000s)**	**$550**	**$550**	**$550**	**$550**	**$550**	**$550**	**$550**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

This ongoing program funds $3.85 million ($550,000/yr) to restore, enhance, and renovate degraded natural areas including shorelines, streams, wetlands, forests, greenways, trails and nature space trees and landscaping within the 2600 acre Parks & Open Space system. This on-going program strongly supports citywide goals set forth in the City's Environmental Stewardship Initiative Strategic Plan and provides resources to improve and renovate natural areas, trails, developed park trees and landscape plantings, and enhance citywide Native Growth Protection Areas (NGPAs) for short-and long-term protection of the environment.

Subtotal Recommended CIP for Ongoing Programs							
Budget ($000s)	$550	$550	$550	$550	$550	$550	$550
# FTE/LTE	-	-	-	-	-	-	-

Utilities CIP Projects

140.02A1	**Replacement of Aging Water Infrastructure**							
(Utilities)	**Budget ($000s)**	**$6,801**	**$7,605**	**$8,496**	**$9,785**	**$10,750**	**$11,775**	**$12,866**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

This proposal will fund replacement of the water system components, or rehabilitate facilities to maximize their service life. Bellevue's water system is a complex network of pipes, reservoirs, pump stations, supply inlets and other components required to deliver 6+ billion gallons of drinking water annually. System replacement value is estimated at $1.2 Billion, and most of the system is more than halfway through its useful life. Frequent pipe failures provide evidence that many pipes are rapidly approaching the end of their lives and must be replaced. These are long term renewal and replacement programs, with individual programs for each major water system component, each right-sized for sustainable water system management.

Prelim Proposal List by Outcome - Recommended Proposals
Healthy & Sustainable Environment
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017
140.03NA (Utilities)	**Replacement of Aging Sewer Infrastructure**							
	Budget ($000s)	**$2,708**	**$2,735**	**$1,917**	**$2,526**	**$2,627**	**$2,732**	**$2,841**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

This proposal funds replacement of sewer system infrastructure, or rehabilitation of facilities to maximize their service life. Bellevue's wastewater system is comprised of pipes and pump stations that reliably remove 11 million gallons of sewage from homes and businesses every day, and convey it safely to King Co. Metro's regional system for treatment and disposal. System replacement value is estimated at $1.3 Billion, and most of the system is more than halfway through its useful life. Ongoing inspection of sewer asset condition and increasing claims experience provide evidence that much of the system requires significant repair, or will soon need to be replaced. These are long term renewal and replacement programs, with individual programs for each major sewer system component, each right-sized for sustainable wastewater system management.

140.04NA (Utilities)	**Replacement of Aging Storm Infrastructure**							
	Budget ($000s)	**$2,084**	**$3,679**	**$3,828**	**$1,057**	**$1,102**	**$1,145**	**$1,189**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

This proposal funds replacement or rehabilitation of aging stormwater system infrastructure. Bellevue's stormwater system is comprised of regional detention facilities, pipes and culverts, as well as open streams that convey stormwater runoff to eventual outfall into Lake Washington or Lake Sammamish. The constructed portions of the system must be managed to prevent failures that cause flooding, erosion and traffic disruption, and to protect nature spaces (streams, lakes and wetlands) as much as practicable from high velocity, erosive flows and detrimental pollution. Replacement of infrastructure prior to failure is key to preventing storm damage to public and private properties and environmental protection.

Prelim Proposal List by Outcome - Recommended Proposals
Healthy & Sustainable Environment
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017
140.05NN	**Utility Capacity for Growth**							
(Utilities)	**Budget ($000s)**	**$3,177**	**$9,555**	**$7,722**	**$5,809**	**$6,041**	**$1,980**	**$3,046**
	# FTE/LTE	-	-	-	-	-	-	-

This proposal will fund construction of additional utility system capacity so that development and re-development projects are not delayed. Planned population growth of residents and workers in downtown, the Bel-Red Corridor, and the Wilburton area will require more drinking water storage and water supply facilities, sewer pump station capacity, and added water and sewer pipe capacity to meet state minimum requirements. Existing facilities are at or near capacity to serve the current population. The cost of growth-driven projects will be recovered through connection charges to benefited properties.

140.07NN	**WSDOT-Required Utility Relocations**							
(Utilities)	**Budget ($000s)**	**$45**	**$45**	**$467**	**$439**	**$456**	**$474**	**$493**
	# FTE/LTE	-	-	-	-	-	-	-

The water and wastewater pipes that are buried under or hung on overpasses over I-405 and SR-520 are critical links that provide water and sewer services to our customers. Bellevue is legally obligated to relocate or modify our utility facilities within highway rights-of-way, to accommodate the WSDOT I-405/SR520 Braids and WSDOT 520 Bridge Expansion projects.

140.08NA	**Environmental Preservation**							
(Utilities)	**Budget ($000s)**	**$2,175**	**$2,379**	**$2,664**	**$3,126**	**$3,408**	**$3,722**	**$4,158**
	# FTE/LTE	-	-	-	-	-	-	-

This proposal is for Utility CIP projects with environmental preservation or restoration as a primary goal. It includes on-going programs and one-time projects intended to restore stream health and environmental habitat, or prevent pollution of stream and habitat resources. These projects guard against impacts from City operations or repair environmental damage on public lands or lands with public responsibilities.

Prelim Proposal List by Outcome - Recommended Proposals
Healthy & Sustainable Environment
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017
140.54DN	**Utility Improvements for New NE 15th Multi Modal Corridor**							
(Utilities)	**Budget ($000s)**	**$0**	**$530**	**$0**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal is for design of new water and sewer pipes under the new NE 15th Multi Modal Corridor – Segment 1, between 116th Ave. NE and 124th St. NE, where needed to provide utility service for redevelopment of adjacent properties consistant with the Bel-Red Corridor Final Report. This proposal is required as a result of the NE 15th Multi Modal Corridor – Segment 1 proposal and was therefore developed to approximately match that proposal's scope.							
140.55DN	**Utility Facilities for NE 4th St Extension**							
(Utilities)	**Budget ($000s)**	**$92**	**$190**	**$198**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal is for design and construction of approximately 1400 feet of new 12-inch or 16-inch watermain within the new NE 4th right-of-way, to improve Bellevue's water system 's ability to deliver water to the downtown area, and to improve water system redundancy/reliability. This proposal is required as a result of the NE 4th Street Extension proposal.							
140.56DN	**Utility Facilities for 120th Ave NE Improvements (Segment 2)**							
(Utilities)	**Budget ($000s)**	**$42**	**$43**	**$0**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal is for design of approximately 700 feet of 8-inch and 12-inch sewer pipe in 120th Ave NE – Segment 2 , between NE 8th St and NE 12th St, in conjunction with street improvements, and where needed to provide sewer service for redevelopment of adjacent properties consistant with the Bel-Red Corridor Final Report. This proposal is required as a result of Transportation's 120th Ave NE Improvements – Segment 2 proposal and was therefore developed to approximately match that proposal's scope.							

Prelim Proposal List by Outcome - Recommended Proposals
Healthy & Sustainable Environment
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017
140.57DN	**Utility Facilities for 120th Ave NE Improvement (Segment 3)**							
(Utilities)	**Budget ($000s)**	**$114**	**$119**	**$0**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal is for design of approximately 2100 feet of 8-inch and 12-inch sewer pipe in 120th Ave NE – Segment 3 , between NE 8th St and Northup Way, in conjunction with street improvements, and where needed to provide sewer service for redevelopment of adjacent properties consistant with the Bel-Red Corridor Final Report. This proposal is required as a result of Transportation's 120th Ave NE Improvements – Segment 3 proposal and was therefore developed to approximately match that proposal's scope.							
Subtotal Recommended CIP for Utilities CIP Projects								
	Budget ($000s)	$17,237	$26,880	$25,292	$22,742	$24,383	$21,828	$24,594
	# FTE/LTE	-	-	-	-	-	-	-
	Total Recommended CIP Proposals for Outcome							
	Budget ($000s)	**$19,099**	**$28,742**	**$26,154**	**$23,292**	**$24,933**	**$22,378**	**$25,144**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Prelim Proposal List by Outcome - Recommended Proposals
Economic Growth & Competitiveness
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017
055.05NN (Office of Economic Development)	**Electric Reliability Study (ERS)**							
	Budget ($000s)	**$250**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal is for continuing the CIP funding from 2009 and 2010 into 2011 to complete the consultant work on the electrical reliability study (ERS). The study, as directed by the Council, looks at ways to improve the reliability of supplying electricity within Bellevue, looks at ways to ensure that there will be adequate electrical system capacity for all future growth and development in Bellevue, examines the different roles the City can play in dealing with Puget Sound Energy, and examines the range and type of best practices for electrical service.							
	Subtotal Recommended CIP for							
	Budget ($000s)	$250	$0	$0	$0	$0	$0	$0
	# FTE/LTE	-	-	-	-	-	-	-
	Total Recommended CIP Proposals for Outcome							
	Budget ($000s)	**$250**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Prelim Proposal List by Outcome - Recommended Proposals
Responsive Government
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017
Discrete Projects								
020.08DN	**Enterprise Content Management System (ECM) Implementation**							
(City Clerk)	**Budget ($000s)**	**$125**	**$50**	**$75**	**$200**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

This capital investment in the Enterprise Content Managment System will complete implementation of the remaining modules of the ECM technologies purchased in 2007 as well as planned integrations with the City's GIS and SharePoint systems. ECM is a bundle of integrated records and content management applications that will provide structure and consistency to management of the City's electronic information and records. ECM applications also deliver new business process improvement tools such as automated workflow and collaboration to improve efficiencies in managing records-centric processes to help drive and measure more cost efficient government operations. Completing the ECM implementation completes the development of the City's platform for complying with State records laws for electronic records management.

040.10PA	**Relocation of Courts from Surrey Downs to Alternate Site**							
(City Manager)	**Budget ($000s)**	**$1,310**	**$3,070**	**$75**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

This proposal provides the funding to design and renovate an existing facility for the Courts and Bellevue Probation and minor renovations to other facilities necessary for implementation. This project will offer a permanent solution for a long-standing problem for the Bellevue District Court as required in the court interlocal agreement between Bellevue and King County.

045.12NN	**Facility Emergency Generator Power Switch Gear Replacement**							
(Civic Services)	**Budget ($000s)**	**$375**	**$375**	**$0**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

This proposal provides for the replacement of an aging and critical portion of the emergency power backup at City Hall. This system provides power to the NORCOM regional 911 center and supports the citizens of Bellevue in an emergency. Failure of this system would require the 911 center to re-locate to their backup location which does not provide emergency dispatch at the same level. Failure of this system would impact the City's ability to support vital emergency operations.

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Prelim Proposal List by Outcome - Recommended Proposals
Responsive Government
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title		2011	2012	2013	2014	2015	2016	2017
060.04NN	**JDE System Upgrade**								
(Finance)		**Budget ($000s)**	**$0**	**$0**	**$0**	**$100**	**$0**	**$0**	**$0**
		# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal provides funding to upgrade the City's Finance and Human Resources System, JD Edwards (JDE), in 2014. Funds will be spent on temporary staffing and specialty expertise required to complete the upgrade. The JDE system, like most software applications, requires a significant upgrade every 3-4 years.								
060.15DN	**Business Tax and License System Replacement Project**								
(Finance)		**Budget ($000s)**	**$106**	**$57**	**$0**	**$0**	**$0**	**$0**	**$0**
		# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This project completes the development of an information system to track and account for the City's business license fees and taxes, including the general business license, regulatory licenses, business and occupation (B&O) taxes, utility taxes, admission tax and gambling taxes. These taxes and fees account for approximately $108 million in revenue for the 2011/2012 biennium. In addition, the new system provides a more convenient online option for taxpayers to file and pay taxes and update account information. The new system replaces the City's only remaining system operating on the City's outdated Alpha hardware, which has a high risk of system failure. This proposal will enable the City to provide for accountability and earn the public's trust.								
060.19DN	**Budget System Upgrade**								
(Finance)		**Budget ($000s)**	**$120**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
		# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal provides for a budgeting system to develop, manage, and report the City's budget. The City must produce a budget to manage its finances and report budget outcomes to citizens and the organization. A budget system is necessary to accomplish this.								
	Subtotal Recommended CIP for Discrete Projects								
		Budget ($000s)	$2,036	$3,552	$150	$300	$0	$0	$0
		# FTE/LTE	-	-	-	-	-	-	-

Ongoing Programs

Prelim Proposal List by Outcome - Recommended Proposals
Responsive Government
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title		2011	2012	2013	2014	2015	2016	2017
130.88NN	**M-15 Wetland Monitoring**								
(Transportation)		**Budget ($000s)**	**$18**	**$18**	**$18**	**$18**	**$18**	**$0**	**$0**
		# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal funds the cost to monitor the performance and maintain wetland mitigation sites mandated by the Army Corps of Engineers and other regulatory agencies for associated Transportation projects. The creation of this program allows completed Transportation project files to be closed instead of staying open, during the wetland monitoring period which could be five to ten years past the completion of a project								
Subtotal Recommended CIP for Ongoing Programs									
		Budget ($000s)	$18	$18	$18	$18	$18	$0	$0
		# FTE/LTE	-	-	-	-	-	-	-
	Total Recommended CIP Proposals for Outcome								
		Budget ($000s)	**$2,054**	**$3,570**	**$168**	**$318**	**$18**	**$0**	**$0**
		# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Prelim Proposal List by Outcome - Recommended Proposals
Responsive Government
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017

Prelim Proposal List by Outcome - Not Funded Proposals
Improved Mobility
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017
Discrete Projects								
130.57NN	**WB-76 Neighborhood Sidewalks**							
(Transportation)	**Budget ($000s)**	**$200**	**$800**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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.

130.59NN	**R-151 145th Pl SE - SE 16th St to SE 24th St/SE22nd - 145th**							
(Transportation)	**Budget ($000s)**	**$4,030**	**$1,250**	**$0**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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 Pl SE from SE 16th St. to SE 24th St. It also includes pedestrian improvements on the north side of SE 22nd St. between 145th Pl 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 Pl 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.

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Prelim Proposal List by Outcome - Not Funded Proposals
Improved Mobility
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title		2011	2012	2013	2014	2015	2016	2017
130.60NN	**124th Avenue NE at 520**								
(Transportation)		**Budget ($000s)**	**$250**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
		# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

This proposal reflects a partnership approach with the Washington State Department of Transportation (WSDOT) to advance conceptual engineering and environmental approvals for modifying the existing 124th Avenue NE/SR 520 interchange to provide ramps to/from the east, and developing an alignment for completing permanent regional trail elements between 108th Ave NE and NE 24th Street. This proposal is aligned with other high priority transportation system investments to ensure planned regional highway improvements are coordinated, designed, and constructed, further addressing regional growth, development, and economics through reducing congestion at other interchange locations, and improving the delivery of goods and services.

130.62NN	**WB-77 Downtown Mid-Block Crossings**								
(Transportation)		**Budget ($000s)**	**$75**	**$425**	**$0**	**$0**	**$0**	**$0**	**$0**
		# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

This proposal funds in-house design and construction of approximately three mid-block crossings in the downtown. The downtown has seen increased growth in office, retail, hotel, and residential units bringing more people to work, live and visit the downtown. Improving the pedestrian environment is vital to maintaining Bellevue as a “Great Place”. This is the second phase of implementation of mid-block crossings. These mid-block crossings will improve and enhance the pedestrian environment and provide a safe, enjoyable experience for pedestrians in downtown. Funding this proposal will enhance pedestrian mobility throughout the downtown.

130.66NN	**WB-71 108th Avenue SE - Bellevue Way to I-90**								
(Transportation)		**Budget ($000s)**	**$1,866**	**$2,600**	**$0**	**$0**	**$0**	**$0**	**$0**
		# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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.

Prelim Proposal List by Outcome - Not Funded Proposals
Improved Mobility
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017
130.67NN	**R-150 NE 2nd St - Bel Way to 112th Avenue NE**							
(Transportation)	**Budget ($000s)**	**$500**	**$1,500**	**$0**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

This proposal will provide final design and a portion of right-of-way acquisition for NE 2nd Street between Bellevue Way and 112th Avenue NE. The proposal provides design for widening NE 2nd Street to five vehicle lanes, two lanes in each direction with a center left turn lane, twelve to sixteen foot wide sidewalks along both sides of the roadway. Funding this proposal to advance the design will allow for close coordination with future development along the NE 2nd Street corridor , Sound Transit's East Link project, and WSDOT's advancement of the I-405 Master Plan. Funding this proposal to advance property acquisition would purchase a portion of the right-of-way needs for this project at today's values and potentially secure right-of-way needs along the corridor prior to future development.

130.68NN	**108th - 112th Ave NE - South of SR 520 to NE 12th St**							
(Transportation)	**Budget ($000s)**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

This proposal funds the pre-design phase of the 108th/112th Ave NE pedestrian and bicycle improvements project, between SR-520 and NE 6 Street. This walkway/bikeway proposal would advance implementation of a high priority north-south bicycle corridor identified by the City's Pedestrian and Bicycle Transportation Plan, the regional Lake Washington Loop Trail. This section of the Loop, connecting to downtown Bellevue, is a key link that is currently missing bicycle improvements. The proposal would also develop a design to mitigate potentially hazardous conditions at the intersection of 112th Avenue NE and NE 24th Street.

130.69NN	**WB-75 SE 34th St - 162nd Pl SE to West Lake Sammamish Pkwy**							
(Transportation)	**Budget ($000s)**	**$0**	**$0**	**$857**	**$2,106**	**$973**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

This proposal responds to Bellevue residents' strong desire to have a safe and efficient transportation system that supports livable neighborhoods. This proposal funds the SE 34th Street project to complete an east-west pedestrian and bicycle connection to business, parks, shopping and area recreation (I-90 trail, etc.). Currently, there are no sidewalks or bike lanes along of SE 34th Street east of 164th Avenue SE. This project was in the 2009-2015 CIP.

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Prelim Proposal List by Outcome - Not Funded Proposals
Improved Mobility
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017
130.71NN	**Lakemont Blvd Ph 1 Cougar Mtn Way to Lewis Creek Park**							
(Transportation)	**Budget ($000s)**	$0	$0	$85	$565	$0	$0	$0
	# FTE/LTE	-	-	-	-	-	-	-

The Lakemont Blvd Pre-Design Analysis, completed by the city in 2004, serves as a guide for future improvements along Lakemont Blvd. The Analysis did a basic study of traffic volumes and speeds at the intersection of Lakemont Blvd. and Cougar Mnt. Way/SE 63rd St, and concluded that based on national standards, a traffic signal could be installed. This proposal would address citizen requests by installing interim channelization and traffic signal improvements at the intersection until the full improvements outlined in the Lakemont Analysis are funded.

130.72NN	**Bel-Red Road - NE 20th Place Pl Signal and Road Extension**							
(Transportation)	**Budget ($000s)**	$0	$0	$0	$0	$0	$0	$200
	# FTE/LTE	-	-	-	-	-	-	-

This project would fund a design study for a traffic signal and left turn lane at Bel-Red Rd and NE 20th Place, and would also do an alignment study of extending NE 20th Place to meet NE 20th St at the existing 14300 block signal. The design study would better inform future decisions for traffic control at Bel-Red Rd and NE 20th Pl, and the alignment study would be used to guide a proposed Comprehensive Plan amendment for this public road extension to be completed with redevelopment of the Ross Plaza site.

130.73NN	**108th Avenue NE - NE 12th St to Main St**							
(Transportation)	**Budget ($000s)**	$0	$0	$0	$0	$0	$0	$200
	# FTE/LTE	-	-	-	-	-	-	-

This proposal funds design for advancement of the Downtown Great Streets initiative with improvements along 108th Avenue NE between NE 12th Street and Main Street. This proposal provides an opportunity for integrating several non-motorized improvements with an existing street. Improvements to the pedestrian environment are vital to maintaining Bellevue as a “Great Place.” Pedestrian and bike connectivity associated with the transit center, the pedestrian corridor and the potential downtown Sound Transit East Link station make 108th Avenue NE one of downtowns true multi-modal corridors.

Prelim Proposal List by Outcome - Not Funded Proposals
Improved Mobility
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017
130.74NN	**R-157 Transit Now - Downtown Circulator**							
(Transportation)	**Budget ($000s)**	**$0**	**$0**	**$0**	**$731**	**$731**	**$731**	**$731**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
130.75NN	**SE 16th St/148th Avenue SE to 156th Avenues SE**							
(Transportation)	**Budget ($000s)**	**$0**	**$0**	**$450**	**$469**	**$1,780**	**$1,850**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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).

Subtotal Not Funded CIP for Discrete Projects							
Budget ($000s)	$6,921	$6,575	$2,392	$4,871	$4,484	$3,581	$2,331
# FTE/LTE	-	-	-	-	-	-	-
Total Not Funded CIP Proposals for Outcome							
Budget ($000s)	**$6,921**	**$6,575**	**$2,392**	**$4,871**	**$4,484**	**$3,581**	**$2,331**
# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Prelim Proposal List by Outcome - Not Funded Proposals
Responsive Government
2011 - 2017 CIP Proposals

Proposal # Rank	Proposal Title	2011	2012	2013	2014	2015	2016	2017
Discrete Projects								
060.21D1	**Performance Management System**							
(Finance)	**Budget ($000s)**	**$75**	**$33**	**$0**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	This proposal requests funding for a system to be used for the centralized collection, storage, and reporting of data on performance results for identified budget outcomes. It is a dependent proposal relating to the proposal "Performance Management Function". That proposal requests funding for the development of a revised organization-wide performance management process to establish guidelines for collection of data, provide alignment between departments and support the review and utilization of performance results for management of City programs.							
	Subtotal Not Funded CIP for Discrete Projects							
	Budget ($000s)	$75	$33	$0	$0	$0	$0	$0
	# FTE/LTE	-	-	-	-	-	-	-
	Total Not Funded CIP Proposals for Outcome							
	Budget ($000s)	**$75**	**$33**	**$0**	**$0**	**$0**	**$0**	**$0**
	# FTE/LTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**