



MEMORANDUM

DATE: June 20, 2014

TO: East Bellevue Community Council

FROM: Eric Miller, Capital Programming Manager
Transportation Department (425-452-6146; emiller@bellevuewa.gov)

SUBJECT: 2015-2021 Capital Investment Program Update –
Preliminary Transportation Capital Budget Proposal Array

Purpose

At the meeting on July 1, Transportation Department staff will review with the Community Council the preliminary list of transportation capital budget proposals submitted for consideration in the City's 2015-2021 Capital Investment Program (CIP) Plan update process.

Background

The formal process to develop the City's 2015-2016 Operating Budget and 2015-2021 CIP Plan was kicked off this spring. First initiated in 2010, this is the City's third biennial budget update cycle using a process known as Budget One. At the meeting, staff will provide a high-level overview of the key dates and milestones in the process throughout 2014, leading up to budget adoption in early December.

The City's 7-year CIP Plan is reviewed and updated every two years as part of the process. Existing projects in the adopted CIP are reviewed and updated, and new project priorities, usually drawn from an adopted 12-year plan – the 2013-2024 Transportation Facilities Plan (TFP) – are considered for funding. Attachment 1 to this memorandum includes the updated 2015-2021 Transportation Capital Budget Proposal Array. For each project/program, the attachment indicates a reference number (existing CIP Plan No., TFP No. or "New-1, 2", etc.), a brief description, the current total project budget (if applicable), the proposed 2015-2021 total project budget, and notes about the status quo/enhancement nature of the proposal.

In summary, there are a total of 47 capital funding proposals, broken out as follows:

- 13 Ongoing Programs:
 - 11 Status Quo Proposals
 - 2 Enhancement Proposals

- 22 Updated Proposals for Existing Discrete Projects:
 - 14 Status Quo Proposals
 - 8 Enhancement Proposals

- 12 Proposals for New Projects:
 - 8 New proposals drawn from the adopted 2013-2024 TFP
 - 4 New proposals identified by staff

Attachment 2 is a new map prepared to show the location of each proposal, indicated by the proposal's reference number and color coded by program area (Roadways, Intersections, Walkways/Bikeways, or Maintenance/Minor Capital).

There is one discrete capital project proposed within the East Bellevue Community Council jurisdiction. The SE 16th Street – 148th to 156th Avenues SE project (CIP Plan No. PW-W/B-82) is currently funded to complete preliminary design of sidewalks and bike lanes on both sides of the road. The new proposal submitted requests full implementation funding for this project within the 2015-2021 period.

The City's Transportation CIP also includes a set of ongoing capital programs that implement smaller scale maintenance or minor capital projects across the entire city. Examples include the Overlay Program and the Neighborhood Traffic Safety Program.

Attachments

1. 2015-2021 Transportation Capital Budget Proposal Array
2. 2015-2021 Transportation CIP Candidate Projects Map

2015-2021 Transportation Capital Budget Proposal Array
6/12/2014

Category	MPA	Plan Ref #	TFP Ref #	Project Name	Project Description	2013-2019 Current Project Budget (\$000s)	Status Quo (S) Enhanced (E) Reduced (R)	Project Status/Comments/Notes	2015-2021 Proposed Project Budget (\$000s)
Program	Maintenance	PW-M-1		Overlay Program	This project provides major street maintenance including street overlays, pavement rehabilitation, curb, gutter, and sidewalk or walkway rehabilitation, bridge condition inventory and maintenance and appropriate Americans with Disabilities Act (ADA) retrofit work.	\$ 124,630	S	Continue program; status quo proposal developed Budget shows inception to date (\$5 million, plus inflation, annual allocation)	\$ 137,147
		PW-M-2		Minor Capital – Traffic Operations	This program funds minor capital transportation improvements throughout the city to address traffic operation issues and concerns. Typical projects include new crosswalk installations, sign upgrades, channelization improvements, guardrail, roadway safety and access management improvements, new bike lanes, and bicycle route signing. This program also implements pilot projects using new, innovative traffic control devices and evaluates their effectiveness. This program often provides matching funds to grant funded projects to improve pedestrian, bike and ADA facilities.	\$ 9,482	S	Continue program; status quo proposal developed Budget shows inception to date (\$150K, plus inflation, annual allocation)	\$ 9,916
		PW-M-7		Neighborhood Traffic Safety Program	This program funds minor capital improvements for neighborhood traffic safety projects throughout the City. These projects may include the use of physical measures such as speed humps, raised crosswalks, traffic circles, medians and/or curb extensions, in an effort to reduce vehicle speeds and non-local traffic and to improve non-motorized safety.	\$ 8,972	S	Continue program; status quo proposal developed Budget shows inception to date (\$300K, plus inflation, annual allocation)	\$ 9,870
		PW-M-15		Wetland Monitoring	Perform on-going wetland monitoring and maintenance activities required by the local, state or federal permits issued for the implementation of now completed, site specific transportation improvement projects.	\$ 154	S	Continue program; status quo proposal developed. Currently program responsibilities end after 2015	\$ 141
		PW-M-19		Major Maintenance Program	This program will inventory and prioritize needs for maintenance, rehabilitation, reconstruction, or replacement of significant transportation systems components and other transportation related right-of-way appurtenances. Provide necessary capital resources to address a wide range of maintenance related needs that exceed the financial capacity of the Streets Maintenance or Traffic Operations operating budgets but are too small for standalone CIP projects. The program will address high priority maintenance needs including, but not limited to, the repair, rehabilitation, or replacement of roadways, walkways, trails, retaining walls, rockeries, guardrail, pedestrian safety railing, and City-owned fences. The program may also conduct street lighting or traffic signal system repairs or replacements.	\$ 8,991	E	Continue program; enhanced proposal developed Budget shows inception to date (\$900K inflation, plus inflation, annual allocation) \$400K annual increase 2015-2017 to fund signal intersections and rockeries	\$ 12,219
		PW-M-20		Minor Capital – Signals and Lighting	This program funds minor capital transportation improvements to the traffic signal, street lighting, and communication systems throughout the city. Typical projects include traffic signal upgrades including new signal phases and displays for increased efficiency and safety, pedestrian crossing upgrades at signals, roadway signage and channelization upgrades near traffic signals, new or revised street lighting including LED street lights, and communication upgrades including fiber optic cables for broadband communications. This program also provides preliminary design funding for possible new traffic signals.	\$ 1,800	E	Continue program; Enhanced proposal developed. Budget shows inception to date (\$200K, plus inflation, annual allocation) Program increase provides the funding needed to replace nearly half the city's street lights (4,242 lights) with new LED technology	\$ 3,424
Roadway		PW-R-46		Major Safety Improvements - Accident Reduction Program	This program will construct various roadway safety-related capital improvements citywide as identified through the Accident Reduction Program, deficiency analysis, and community input. Projects include road rechannelization to reduce traffic accidents, access revisions, guardrail installation, roadside hazard removal, pedestrian crossing enhancements, improved roadway lighting, and other safety improvements.	\$ 3,442	S	Continue program; status quo proposal developed Budget shows inception to date (\$100K, plus inflation, annual allocation)	\$ 3,731
		PW-R-82		Public Works Trust Fund Loan - Principal	This project is non-capital in nature. The costs represent the annual principal payments made by the City for any Public Works Trust Fund (PWTF) loans. Currently there is one active loan: \$750,000 received in 2006 for the construction of PW-W/B-69 - NE 24th Street - Northup Way to 130th Avenue NE, the loan repayment is 20 years, ending in 2026, and the interest rate is one half of one percent. Interest payments on the loan are made through a separate CIP, PW-R-83.	\$ 1,472	S	Continue program; status quo proposal developed Budget shows inception to date	\$ 1,551
		PW-R-83		Public Works Trust Fund Loan - Interest	This project is non-capital in nature. The costs represent the annual interest payments made by the City for any Public Works Trust Fund (PWTF) loans. Currently there is one active loan: \$750,000 loan received in 2006 for the construction of PW-W/B-69 - NE 24th Street - Northup Way to 130th Avenue NE, the loan repayment is 20 years, ending in 2026, and the interest rate is one half of one percent. Principal payments are made through a separate CIP, PW-R-82.	\$ 125	S	Continue program; status quo proposal developed Budget shows inception to date	\$ 122
		PW-R-156		ITS Master Plan Implementation Program	Beginning in 2012, this program will systematically implement the recommendations of the City's Intelligent Transportation System (ITS) Master Plan completed in 2005. ITS projects will be selected to provide cost effective measures to reduce traffic congestion and increase the availability of real time traffic information to users of the transportation system. Possible projects include but are not limited to traffic cameras for motorist information at ramp meters, park and rides, and flood locations, video clips of cameras on web, real time traffic map enhancements, dynamic message signs at key locations, variable lanes and signs that adjust to changing traffic conditions, WiFi system expansion, roadway weather stations and flood monitoring, parking management, emergency vehicle preempt upgrades, and street light monitoring systems. This program also includes community safety technologies such as stationary radar signs that have proven effective at reducing vehicle speeds and addressing citizen concerns.	\$ 2,175	S	Continue program; status quo proposal developed Budget shows inception to date; Program annual allocation increases to \$400K/yr (from \$150K) in 2016	\$ 2,975
Wkwy/Bkwy		PW-W/B-49		Pedestrian Facilities Compliance Program	This program 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 resource for addressing citizen accessibility requests and implementing high priority improvements identified in the City's ADA Transition Plan for Public Rights of Way.	\$ 1,982	E	Continue program; enhanced proposal developed Budget shows inception to date Program enhancement increases the annual allocation in 2015 to \$500K (from \$100K), plus inflation	\$ 5,216
		PW-W/B-56		Pedestrian and Bicycle Access Improvements	This program provides the opportunity to build small and critical projects to implement the Pedestrian and Bicycle Transportation Plan. These projects enhance non-motorized connections within neighborhoods and to schools, parks, shopping and transit – improving mobility, safety and health for everyone while promoting healthy lifestyles and environmental sustainability. Program funds leverage grants, and enable partnerships with other City programs, agencies, or private sector development to construct larger scale projects.	\$ 9,400	S	Continue program; status quo proposal developed Budget shows inception to date (\$400K, plus inflation, annual allocation)	\$ 10,557
		PW-W/B-76		Neighborhood Sidewalks	This program funds the community outreach, design, and construction of sidewalk projects in neighborhoods throughout the city. Neighborhood sidewalks are pedestrian facilities connecting neighborhood residents to neighborhood destinations including housing, parks, schools, shopping and services, employment, and the transit and school bus systems. Individual projects are selected in part based on strong and sustained community support demonstrated through other programs and public processes. Project costs, typically in the range between \$500,000 and \$2,000,000, exceed the financial capacity of ongoing minor capital programs like Pedestrian and Bicycle Access Improvements (CIP Plan No. PW-W/B-56), but the projects often do not compete well for stand-alone CIP project funding.	\$ 8,560	S	Continue program; status quo proposal developed Budget shows inception to date; Program annual allocation increases to \$1M, plus inflation, (from \$500K) in 2015	\$ 11,453
Program Total						\$ 181,185			\$ 208,322

**2015-2021 Transportation Capital Budget Proposal Array
6/12/2014**

Category	MPA	Plan Ref #	TFP Ref #	Project Name	Project Description	2013-2019 Current Project Budget (\$000s)	Status Quo (S) Enhanced (E) Reduced (R)	Project Status/Comments/Notes	2015-2021 Proposed Project Budget (\$000s)
Project	Intersection	PW-I-92	TFP-192	Lakemont Blvd./Cougar Mountain Way	This proposal funds the completion of the construction of a new traffic signal at the intersection of Lakemont Blvd and Cougar Mountain Way/SE 63rd St. The design analysis (completed in 2013) identified a traffic signal as the preferred alternative to improve the safety and the operations of the intersection. The design of the signal is underway and construction is expected to start in the fall of 2014. The new improvements at this intersection will enhance safety and improve the intersection operation for vehicular, bicycle and pedestrian traffic.	\$ 1,540	S	Project construction in 2015; status quo proposal developed	\$ 1,547
Roadway	PW-R-146	TFP-079	Northup Way/Bellevue Way to NE 24th Street	This project is a partnership between the City and the Washington State Department of Transportation (WSDOT). This project will construct bike lane and sidewalk improvements on Northup Way between NE 24th Street and NE 33rd Place, and on NE 24th Street between Northup Way and the existing Bike 520 Trail connection. The proposed improvements on Northup Way will also serve as an interim regional trail connecting the existing SR 520 trail terminus (near NE 24th Street) and NE 33rd Place where a new regional pedestrian and bicycle path will be built by WSDOT as part of the SR 520 project. This project may also incorporate other work elements including a pedestrian bridge at the Eastside rail corridor railroad crossing, structural retaining wall work, driveway access management, storm drainage improvements, landscaping, traffic signal and street lighting modifications, and pedestrian crossings at key locations to be determined during the design phase.	\$ 10,687	S	Project construction in 2015; status quo proposal developed	\$ 11,226	
	PW-R-155	Traffic Computer System Upgrade	This proposal will provide the capital funds necessary to finish the replacement of the City's traffic signal computer system with the SCATS traffic adaptive signal system to increase system reliability, support multi-modal mobility, and to systematically increase the efficiency of our transportation system. This project has already replaced the existing field communication system connecting the new signal system hardware located at the Traffic Management Center with individual traffic signals located citywide. Intersections and corridors are being placed onto the new Sydney Coordinated Adaptive Traffic System (SCATS) system in phases, and Phases 1 through 3 of the project are completed, Phase 4 is ready for construction in 2014, and Phase 5 is scheduled for 2015 and will complete the entire project.	\$ 5,193	E	Project implementation continues through 2015; enhanced proposal developed to complete implementation.	\$ 5,668		
	PW-R-159	East Link Analysis and Development	Utilize in-house and consultant resources to participate with Sound Transit and other potential project partners to advance the planning, analysis, and design of the East Link light rail project. Work tasks will include, but are not limited to activities that relate directly or indirectly to the East Link project, including City-sponsored projects and programs. Key tasks include transportation demand modeling; traffic analysis including operational simulation; identification and evaluation of potential funding sources and associated financial analyses; specialized environmental analyses; engineering support relating to alignments, track profiles, stations, and city roadway-light rail interface; design issues; community and stakeholder outreach; intergovernmental relations and agreements; and other tasks necessary for the City to fully engage in and influence the East Link project.	\$ 11,158	E	Project enhancement proposal developed for funding 2015-2021.	\$ 23,704		
	PW-R-160	TFP-207	NE 4th Street Extension -116th to 120th Ave NE	This project will implement a new five lane arterial, with two travel lanes in each direction and a center turn lane where necessary, between 116th Avenue NE and 120th Avenue NE. The project will include bike lanes, curb, gutter and sidewalk on both sides, illumination, landscaping and irrigation, storm drainage and detention. The project will accommodate other utility infrastructure as needed. The final roadway alignment will be determined in coordination with existing and potential future development and with the ownership interests of the Eastside Rail Corridor (ERC). The project will be designed not to preclude potential future uses of the ERC corridor. The project will include a new signalized intersection at NE 4th Street/120th Avenue NE and will modify the existing signalized intersection at NE 4th Street/116th Avenue NE. Implementation of the project will be closely coordinated with the complementary 120th Avenue NE Improvements project (Stage 1; CIP Plan No. PW-R-161). A neighborhood protection plan, to address potential traffic impacts along NE 5th Street to the east of 120th Avenue NE, may be developed in coordination with the neighborhood. The current project budget is intended to fully fund all phases of the project. The construction phase of the project may be completed in stages.	\$ 34,274	S	Status quo proposal developed Phase 1 in construction	\$ 34,276	
	PW-R-162	TFP-211	NE 6th Street Extension	This project will conduct a pre-design analysis (completed in 2012) for the extension of NE 6th Street from its current termini in the median of I-405 to the east over the northbound lanes of I-405 and 116th Avenue NE to a new intersection with 120th Avenue NE. HOV/Transit vehicles would be allowed on the segment between 112th Avenue NE and the former Burlington Northern Santa Fe (BNSF) railway corridor. General purpose traffic would be allowed along the segment between the BNSF corridor and 120th Avenue NE to access parcels abutting the extension. Improvements may include two lanes in each direction with turn lanes at the signalized intersections with the I-405 HOV ramps and 120th Avenue NE; illumination; landscaping and irrigation along the at-grade segments; storm drainage and detention; and other utility infrastructure. The project may also include a new, up to 14-foot wide, non-motorized pathway adjacent to the south side of NE 6th Street between 112th Avenue NE and 120th Avenue NE. Future uses or connections to the BNSF corridor will not be precluded. The project will also be coordinated with existing and potential development in the vicinity, with the Sound Transit East Link project, the I-405 Master Plan, and with the 120th Avenue NE Improvements project (Stage 1; CIP Plan No. PW-R-161).	\$ 1,021	S	Project status quo proposal developed; Coordination with WSDOT	\$ 1,000	
	PW-R-164	TFP-208	120th Avenue NE (Stage 2)-NE 8th to NE 12th Streets	This project will extend, realign and widen 120th Ave NE from south of NE 8th St through NE 12th St. Stage 2 of the project includes all intersection improvements at NE 8th St and Old Bel-Red Road, and NE 12th St. The roadway cross-section will consist of five lanes, including two travel lanes in each direction with turn pockets or a center turn lane. The project will improve, or install where missing, bike lanes, curb, gutter and sidewalk on both sides, illumination, landscaping, irrigation, storm drainage, and water quality treatment. The project will be designed and constructed to reflect Bel-Red urban design criteria and to accommodate any necessary new and/or relocation of utility infrastructure. The project will also be coordinated with private development in the vicinity and with development of the 120th Ave NE Improvements projects south of NE 8th St (Stage 1; CIP Plan No. PW-R-161) and north of NE 12th St (Stage 3, CIP Plan No. PW-R-168).	\$ 31,306	S	Project status quo proposal developed. Project construction in 2014-2016; shift NE 12th Street intersection element to Stage 3 (PW-R-168)	\$ 34,824	
	PW-R-166	TFP-210	124th Avenue NE - NE Spring Boulevard to NE 18th Street	This proposal funds the completion of the final design, right of way acquisition, and construction for the widening 124th Ave NE between NE Spring Boulevard and Northup Way. The proposed improvements consist of widening 124th Ave NE to five traffic lanes including sidewalks, planter strips, a bridge structure, retaining walls, and signal and street lighting improvements. This project is also a partnership with Sound Transit, the project will raise the existing 124th Ave NE roadway elevation and will construct a bridge to enable the future East Link light rail to cross under 124th Ave NE. The proposed funding amount reflects the City's share of estimated costs only; joint project implementation may require a cost sharing form of agreement with Sound Transit addressing each agency's responsibilities.	\$ 8,911	S	Project scope to be split into two segments: NE 15th to 18th Streets and NE 18th Street to Northup Way (No enhancement proposal-New proposal developed for TFP-210); Include ongoing coordination with Sound Transit/East Link	\$ 10,601	
	PW-R-168	TFP-241	120th Avenue NE (Stage 3) - NE 12th Street to NE 16th Street	The proposal funds the completion of final design, right-of-way acquisition, and construction for the widening of widening 120th Ave NE to five traffic lanes including bike lane and sidewalk facilities, a five lane bridge, street lighting, landscaping, and signal improvements were applicable. This project is also a partnership with Sound Transit, the project will raise the existing 120th roadway elevation and will construct a bridge to enable the future East Link light rail to cross under 120th Ave NE. The proposed funding amount reflects the City's share of estimated costs only; joint project implementation may require a cost sharing form of agreement with Sound Transit addressing each agency's responsibilities.	\$ 19,247	S	Project scope to be split into two stages - Stage 3 (NE 12th Street, including intersection, to NE 16th Street) and Stage 4 (NE 16th Street to Northup Way) (No enhancement proposal-New proposal developed for TFP-241); Includes ongoing coordination with Sound Transit/East Link	\$ 14,538	

2015-2021 Transportation Capital Budget Proposal Array
6/12/2014

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		PW-R-169	TFP-213	124th Avenue NE - NE 12th Street to NE Spring Boulevard	This project advances the 30% design of 124th Ave NE between NE 12th St and NE Spring Blvd to final design and construction. This portion of 124th Ave NE will be widened to a 5-lane roadway with bike facilities, sidewalks, landscaping, signal and illumination, and utility improvements. This project improves access/circulation, supports economic development in the Bel-Red area, and provides non-motorized access to the future 120th station. This effort includes developing a broader storm water management plan to consolidate and reduce potential long term costs to the City, and to some extent private development, within the broader Bel-Red area. The overall project scope reflects completing the conceptual design of non-motorized improvements south of NE 12th St, and implementing neighborhood protection measures south of NE 8th St in 2014. The timing and construction of this project is compatible with development in The Spring District, improving connectivity of people with places, and improving access and circulation to Sound Transit's East Link 120th station or other open-space amenities in the area. This project includes replacing existing City of Seattle transmission towers with mono-tube towers, which is a cost effective approach to minimize impact to properties or future development along the east side of the 124th Ave NE corridor. This effort further allows for developing the broader storm water management plan and reducing additional potential costs to the City. The project design will also be coordinated with the design and implementation of 124th Avenue NE Improvements – NE Spring Boulevard to Northup Way (CIP Plan No. PW-R-166).	\$ 1,419	E	Project enhancement proposal developed; adjust north limit to NE 15th Street; enhance to full implementation in coordination with adjacent development	\$ 14,535
		PW-R-170	TFP-218	130th Avenue NE - Bel-Red Road to NE 20th Street	This project will initiate the design for the redevelopment of 130th Avenue NE between Bel-Red Road and NE 20th Street. The segment north of the planned intersection with NE 16th Street will include a retail focused/pedestrian-oriented design with a two-lane cross-section, bike lanes, and on-street parking. The segment south of the NE 16th Street intersection will transition from the retail street design to the north to a three lane section. Along both segments, the project will design new or redeveloped curb, gutter and sidewalk on both sides of the street, future intersection improvements including turn lanes, potential mid-block crossings, illumination, landscaping, irrigation, storm drainage, water quality treatment, and other underground utilities. The project will be designed in coordination with the Sound Transit East Link light rail line project crossing 130th Avenue NE at the NE 16th Street alignment and the planned light rail station and park & ride facility between 130th and 132nd Avenues NE. The project will be designed to reflect Bel-Red urban design criteria and will also be coordinated with private development in the vicinity and the development of NE 16th Street - 130th to 132nd Avenues NE (CIP Plan No. PW-R-174).	\$ 423	S	Project status quo proposal developed; advance implementation	\$ 303
		PW-R-171	TFP-248	134th Avenue NE - NE Spring Boulevard to NE 20th Street	This project will initiate the design for the extension of 134th Avenue NE between NE 16th and NE 20th Streets. The design will be developed in coordination with Sound Transit who will be implementing the East Link Light Rail Transit (LRT) project between the eastbound and westbound lanes of NE Spring Boulevard. The project design includes signalized intersection at NE Spring Boulevard that will integrate traffic, pedestrian, and bicycle movements with a future LRT at-grade crossing at this location, and a new signalized intersection at NE 20th Street. The planned roadway cross-section consists of three lanes, including one travel lane in each direction with turn pockets or a center turn lane, on-street parking, curb, gutter and sidewalk on both sides of the street, illumination, landscaping, irrigation, storm drainage, water quality treatment, and other underground utilities. The project will be designed to reflect Bel-Red urban design criteria and will also be coordinated with private development in the vicinity and the development of the NE Spring Boulevard - 130th to 132nd Avenues NE and NE Spring Boulevard – 132nd Avenue NE to NE 20th Street projects (CIP Plan Nos. PW-R-174 and 175).	\$ 259	S	Project Approved and Not Begun; status quo proposal developed.	\$ 267
		PW-R-172	TFP-209	NE Spring Boulevard (Zone 1) - 116th to 120th Avenues NE	This project will advance to final design and construct a new arterial street connection between NE 12th Street/116th Avenue NE and 120th Avenue NE, with the widening of NE 12th Street between 116th Avenue NE and the new street connection. The project includes signalized intersection improvements at the NE 12th Street connection and modifications to the existing NE 12th Street/116th Avenue NE intersection. The planned roadway cross-section will include two travel lanes in each direction with turn pockets or a center turn lane, curb, gutter, a separated 16 foot wide multi-purpose path along the north side and a six foot sidewalk on the south side, landscaping, irrigation, illumination, storm drainage, water quality treatment, and other underground utilities. The project will be designed in coordination with the Sound Transit East Link light rail line project and the planned station in the vicinity of 120th Avenue NE. The project will be designed to reflect Bel-Red urban design criteria and will also be coordinated with private development in the vicinity and the development of NE 15th Street - 120th to 124th Avenues NE (Zone 2; CIP Plan No. PW-R-173) and 120th Avenue NE Improvements – NE 12th Street to Northup Way (Stage 3; CIP Plan No. PW-R-168).	\$ 1,357	E	Project enhancement proposal developed; enhance to complete design and construction	\$ 28,949
		PW-R-173	TFP-209	NE Spring Boulevard (Zone 2) - 120th to 124th Avenues NE	This project will advance full implementation of a new arterial street between 120th Ave NE and 124th Ave NE, including signalized intersections at 120th Ave NE, 121st Ave NE, 123rd Ave NE, and 124th Ave NE. This arterial street provides new capacity while improving access and circulation integral to planned growth and economic development now occurring, and also adjacent access to Sound Transit's East Link 120th station. Improvements include two travel lanes in each direction with widened outside lanes for shared bicycle use, turn pockets or center medians, curb, gutter, and 14 foot wide sidewalks on both sides, landscaping, irrigation, illumination, storm drainage, water quality treatment, and other underground utilities. A 10 foot wide on-street parking and transit vehicle layover space will be provided along the north side of the roadway alignment. The project will be designed to reflect Bel-Red urban design criteria and will also be coordinated with public and private development in the vicinity, including the development of parallel non-motorized system improvements along the NE 16th Street alignment. The project will also be coordinated with the development of NE Spring Boulevard – 116th to 120th Avenues NE (Zone 1; CIP Plan No. PW-R-172), 120th Avenue NE Improvements – NE 12th Street to NE 16th St, (Stage 3; CIP Plan No. PW-R-168), and 124th Avenue NE Improvements – NE 15th Street to Northup Way (CIP Plan No. PW-R-166).	\$ 1,345	E	Project enhancement proposal developed; enhance to complete design and construction	\$ 18,814
		PW-R-174	TFP-215	NE Spring Boulevard - 130th to 132nd Avenues NE	This project advances the current 15% design of the full roadway plan to final design and construction of the westbound travel lane between 130th Ave NE and 132nd Ave NE. The design and implementation will be coordinated with Sound Transit's East Link Light Rail Transit (LRT) Station, which is located between the eastbound and westbound travel lanes of this new arterial street connection. The timing and coordination of this new arterial connection improves overall access and circulation to/from the proposed park & ride facility located immediately north of the new arterial street and lessens future disruption to pedestrian access once the station is fully operational. The westbound lane cross-section includes a single travel lane, buffered bike lanes, curb, gutter, and sidewalk, illumination, landscaping, irrigation, storm drainage, water quality treatment, and other underground utilities. This project will be designed to reflect Bel-Red urban design criteria. Future implementation of the eastbound travel lane may occur in later phases or through development.	\$ 739	E	Project enhancement proposal developed; enhance to fund City's share of full implementation of westbound travel lane only adjacent to the new 130th Ave NE East Link station	\$ 3,636

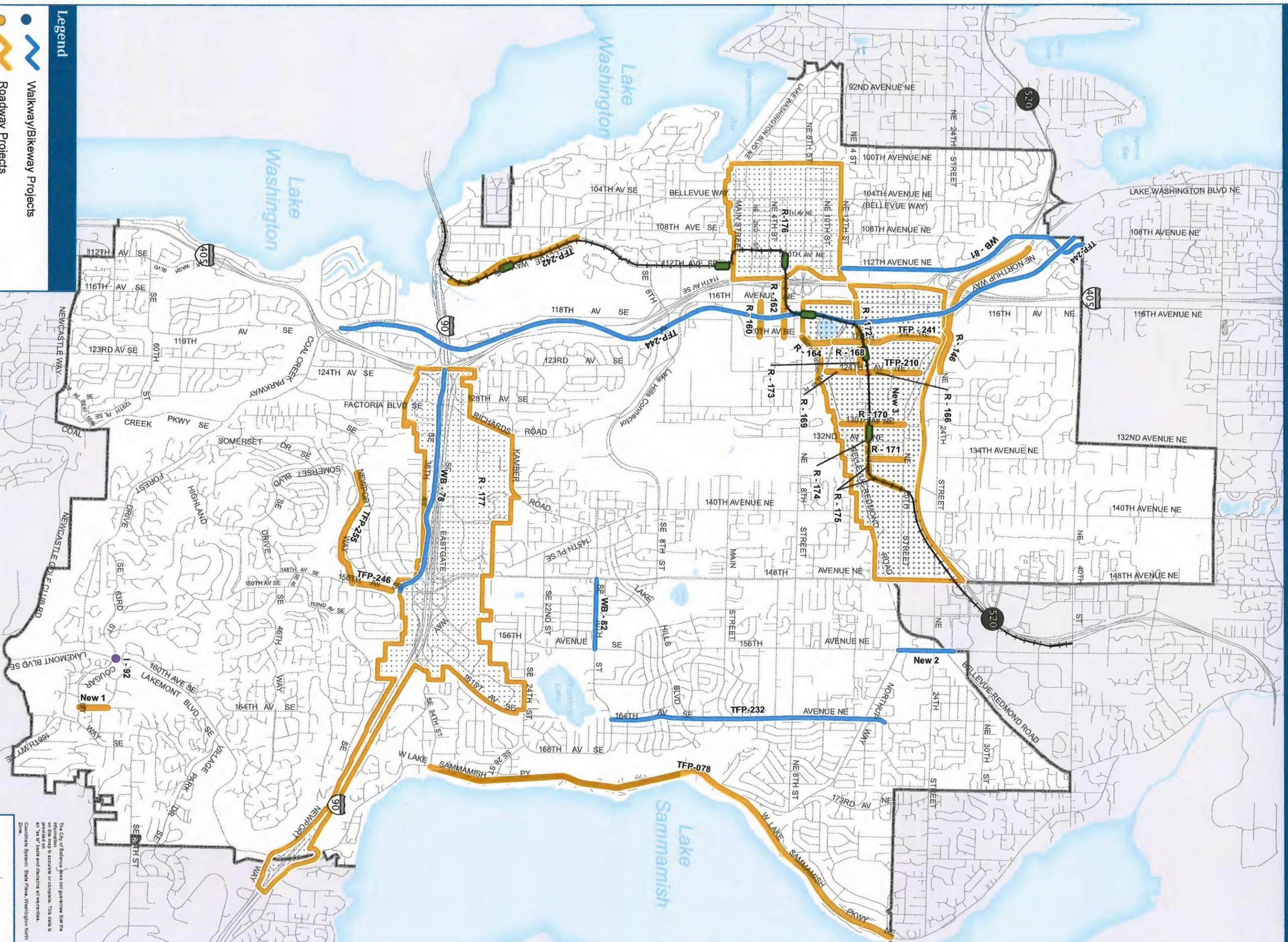
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		PW-R-175	TFP-215	NE Spring Boulevard & 136th Place NE-132nd Avenue to NE 20th Street	This project will advance the design of ultimate roadway improvement to 30% design, allowing for coordination and forward compatibility with Sound Transit who will be implementing the East Link project between the eastbound/northbound and westbound/southbound lanes NE 16th Street and 136th Place SE. The project will interface with designs at 132nd and 134th Avenues NE, which will integrate traffic, pedestrian, and bicycle movements with the East Link crossings. The roadway cross-section outside of the LRT alignment includes one travel lane in each direction, on-street parking between 132nd Ave NE and 134th Ave NE, buffered bike lanes, curb, gutter, and sidewalk on each side, illumination, landscaping, irrigation, storm drainage, water quality treatment, and other underground utilities. The project will be designed to reflect Bel-Red urban design criteria, the 130th Avenue NE Light Rail Station Area Plan Report, and will also be coordinated with private development in the vicinity and the design of the 130th Avenue NE - Bel-Red Road to NE 20th Street, 134th Avenue NE - NE Spring Boulevard to NE 20th Streets, and NE Spring Boulevard - 130th to 132nd Avenues NE projects (CIP Plan Nos. PW-R-170, 171, and 174). Future project implementation may occur in phases or include interim facilities dependent upon funding availability and coordination with other Sound Transit facilities, Bel-Red area capital investments or private developments.	\$ 156	S	Status quo proposal developed for continued coordination with East Link design and implementation.	\$ 165
		PW-R-176		Downtown Transportation Plan Implementation	This proposal funds mobility projects recommended and prioritized by the Transportation Commission through the Downtown Transportation Plan Update (CIP Plan # PW-R-165) - a multimodal transportation system plan to serve Downtown land use and advance Downtown as a vibrant, livable neighborhood where people live, work, play and learn. This proposal is also consistent with Council Priority #5 from the 2014-2015 priorities list. Additionally, this proposal prioritizes the development and implementation of access improvements for the Downtown light rail station adjacent to City Hall. Projects funded by this proposal include mobility infrastructure improvements and multimodal corridor analyses that will inform subsequent implementation. Crosswalk enhancements, new mid-block crossings, bicycle facilities, and transit passenger access and amenities are planned, and prioritization has been established to improve access to new development and to the Downtown light rail station adjacent to City Hall. Corridor analyses will inform the ultimate design and function for specific Downtown streets where multiple modes of travel must harmoniously co-exist. These corridors include Main Street, 106th Avenue NE, and 108th Avenue NE. Corridor design work will ensure that new development is designed to be consistent with the plan. This project may also provide leverage funding for discrete projects in coordination with partner agencies or private development in the Downtown area.	\$ 800	E	Staff developed a revised, enhanced Implementation of Downtown Transportation Plan proposal with specific elements including corridor studies of 108th Avenue NE and Main Street, Mid-Block Crossings, and Intersection/Crosswalk Enhancements	\$ 7,700
		PW-R-177		Eastgate Subarea Plan Implementation	This proposal funds implementation of priority projects recommended in the 2012 Eastgate/I-90 Land Use and Transportation Plan. A significant portion of the existing capital resources in this CIP fund have been committed to a pending federal grant application to advance the design of priority segments of the Mountains-to-Sound-Greenway Trail. If this grant is not awarded in 2014, there will be additional resources to advance implementation of two other Eastgate Plan priority projects: 1) The Bellevue College Connection project would improve transit travel time for all routes serving the campus and more directly connect Eastgate and Bellevue College to the broader regional transit network; and 2) Bike lane Improvements on Eastgate Way between Richards Rd. and SE 35th St. will provide safe, multi-modal connections to local/regional destinations. These projects integrate land use activities and transportation, expand multi-modal facilities, and enhance community character.	\$ 500	S	Staff developed a revised Implementation of Eastgate Plan proposal to include advancement of plan priorities including Mountains to Sound Greenway grant match, Eastgate Way bike lanes, and Snoqualmie River Road	\$ 500
		PW-R-181		East Link MOU Commitments	The City of Bellevue and Sound Transit are engaged in the joint implementation of the East Link project within the Bellevue City Limits. This project provides certain resources to implement the partnership with Sound Transit called for in the November 2011 City of Bellevue - Sound Transit East Link Memorandum of Understanding (MOU) and Collaborative Design Process (CDP). Project funding will support the acquisition of properties required for both East Link and separately planned City projects. To ensure full compliance with the MOU and timely delivery of the East Link light rail extension, this project will also be implemented in coordination with public utility relocations (funded by the City of Bellevue Utilities Renewal and Replacement Fund) and specific roadway repaving work (funded by CIP Plan No. PW-M-1, Street Overlays).	\$ 33,099	S	Project status quo proposal developed	\$ 47,572
	Wkwy/Bkwy	PW-W/B-78	TFP-243	Mountains to Sound Greenway Trail	This project will complete the design of the first two at-grade segments of Mountains to Sound Greenway Trail between Factoria Boulevard SE and the vicinity of 150 Ave SE. This project will continue work started in 2012-2014 that brought the design to the 60% level. The trail will be hard surface with a 12 foot wide section. Various trail corridor segments will include additional design elements that may include trailhead treatments, way-finding and signage; planted roadway medians, street trees, and/or landscaped trail buffers; bridges, crosswalks, and mid-block crossings; lighting, trail furniture, and public art; and natural storm drainage practices. Future project implementation may occur in phases or include interim facilities dependent upon funding availability and coordination with other public capital investments or private developments along the project alignment. This proposal will also fund the design of the relocation of the existing trail alignment from the I-90 off-ramp to Factoria Blvd. This would allow the off-ramp to be restriped from one to two lanes wide to address significant safety issues associated with ramp traffic backing up to the I-90 mainline. This backup results in the mixing/merging of freeway speed traffic (60+mph) with stopped traffic. The current trail was placed in the off-ramp tunnel 25+ years ago when traffic volumes were much lower.	\$ 430	E	Project enhancement proposal developed; advance to full design, potential for outside funding	\$ 1,330
		PW-W/B-81	TFP-173	108th/112th Avenues NE - N. City Limit to NE 12th Street	This project will conduct a pre-design analysis to determine the ultimate scope of pedestrian and bicycle improvements on 108th and 112th Avenues NE from NE 12th Street to the north city limits. The pre-design process will include community outreach/involvement facilitation and will include the evaluation of intersection treatment options at the 112th Avenue NE/NE 24th Street intersection.	\$ 200	S	Project Approved and Not Begun; Project status quo proposal developed	\$ 200
		PW-W/B-82	TFP-158	SE 16th Street/148th Avenue SE to 154th Avenue SE	This proposal is to complete design plans started in 2013-2014 and fully fund construction for the addition of 5' bike lanes outside of 11' vehicle lanes on both sides of SE 16th Street. New pedestrian facilities would include the installation of curb/gutter with a 6' sidewalk separated from the road by a 4' or 5' planter where feasible. This completes a key missing segment of the Lake to Lake Trail, a priority bike corridor in the adopted Pedestrian-Bicycle Plan. By completing the design, the city will be able to provide detailed information for Puget Sound Energy to plan for the placement of electrical transmission system poles that will connect the Phantom Lake Substation to the Crossroads Substation improving electrical reliability in east Bellevue.	\$ 250	E	Adopted scope substantially complete in 2014; Project enhancement proposal developed to advance project to full design	\$ 3,695
Project Total						\$ 164,314			\$ 265,050

2015-2021 Transportation Capital Budget Proposal Array
6/12/2014

Category	MPA	Plan Ref #	TFP Ref #	Project Name	Project Description	2013-2019 Current Project Budget (\$000s)	Status Quo (S) Enhanced (E) Reduced (R)	Project Status/Comments/Notes	2015-2021 Proposed Project Budget (\$000s)
New Proj.	Roadway		TFP-242	Bellevue Way SE HOV Lane - 112th Ave SE 'Y' to I-90	This project will provide funding necessary to produce design plans and fully implement the addition of an inside HOV lane and an outside sidewalk or shoulder on southbound Bellevue Way SE between the intersection of 112th Avenue SE/ Bellevue Way on the north end (the "Y") and the S. Bellevue Park & Ride on the south end (the portion between the park and ride and I-90 will be built by Sound Transit as part of the East Link project). The project may be implemented in segments. Improvements may extend to all legs of affected intersections to accommodate or optimize the function of the HOV lane.			New project proposal developed	\$ 23,177
	Roadway		TFP-241	120th Avenue NE (Stage 4) - NE 16th Street to Northup Way	The proposed improvements consist of widening 120th Ave NE to five traffic lanes including bike lanes and sidewalks from NE 16th St. to approximately NE 18th St., then four lanes and a multi-purpose path on the west side of 120th Ave NE from approximately NE 18th St. to Northup Way. This project will also include street lighting, landscaping, COB Utilities (water, sewer, storm), signal improvements were applicable, fish passable culvert replacement, and wetland mitigation. The current project budget is intended to fully fund the design phase for the entire project length of Stage 4. Project implementation may occur in phases or include interim facilities dependent upon funding availability, cost sharing options, and coordination with other Bel-Red area capital investments, Sound Transit, or private developments.			New project proposal developed	\$ 250
	Roadway		TFP-210	124th Ave NE - NE 18th Street to Northup Way	This proposal retains an interdisciplinary partnership approach by providing funding necessary to coordinate design activities with the WSDOT 124th interchange project and local development activities. Ultimately, this project will fully design, obtain necessary right of way and construct a five lane wide roadway with sidewalks, planter strips, retaining walls, and signal and street lighting improvements. Design to 60% will be completed at or near the end of 2014 with construction anticipated outside of this coming CIP proposal period. A small amount of funding is requested to assure compatibility and coordination with any WSDOT interchange design or private development efforts in this CIP period. Should the legislature fund a full interchange design package (with or without construction) additional funding from the city may be needed to coordinate with that effort.			New project proposal developed	\$ 250
	Roadway		TFP-246	150th Avenue SE/South of SE 38th Street to Newport Way	This project will evaluate the former design completed in association with King County prior to annexation of the area by the City, including consideration of lower cost options to address pedestrian, bicycle and vehicular safety improvements on 150th Ave SE between SE 38th St and Newport Way. The evaluation will focus on roadway cross-slope correction, guardrail/barrier needs, lighting and landscaping, and pedestrian/ADA improvements to the east side of the roadway. The project will also conduct traffic modeling to determine if current lane configuration is adequate for the foreseeable future; if so interim improvements would be more viable.			New project proposal developed	\$ 200
	Roadway		TFP-255	Newport Way SE - Somerset Blvd to 150th Avenue SE	Funding this proposal would allocate placeholder funding to advance the design phase, including community engagement and coordination, for the development of pedestrian, bicycle and other roadway improvements to SE Newport Way between Somerset Boulevard and 150th Avenue SE. This recently annexed area includes popular neighborhood and regional destinations including schools, parks, churches, a library and the South Bellevue Community Center each of which attract a high volume of pedestrians and cyclists. Currently, no pedestrian or bicycle facilities exist along much of this roadway segment forcing users to navigate narrow shoulders or to drive or be driven to destinations along the corridor. This project enjoys strong neighborhood support and is a high priority project identified in the City's 2009 Pedestrian and Bicycle Transportation Plan.			New project proposal developed STRONG Community Support	\$ 1,100
	Wkwy/Bkwy		TFP-232	164th Avenue NE/SE - NE 18th to SE 14th Streets	This project will conduct a pre-design analysis to determine the ultimate scope of pedestrian and bicycle improvements on 164th Avenue between NE 18th Street and Northup Way -and- between NE 8th Street and SE 14th Street. The pre-design process will include community outreach/involvement facilitation and will include the evaluation of intersection treatment options at the 164th intersections at Northup Way and NE 8th Streets.			New project proposal developed Priority Bicycle Corridor	\$ 200
	Wkwy/Bkwy		TFP-244	Eastside Rail Corridor	This project will develop conceptual designs for key segments of a non-motorized regional trail facility on the Eastside Rail Corridor, including specific attention in the Wilburton area. The conceptual designs will inform city coordination with King County Parks in developing and advancing design options for a trail that address the needs of the multiple agencies with ownership or other secured interest in using the corridor (including Sound Transit, PSE and King County Parks) while also meeting the needs and interests of the Bellevue community. This project may also support other needs associated with Bellevue's interests in the corridor, including addressing the overall rail corridor planning process taking place under the direction of the Regional Advisory Council.			New project proposal developed	\$ 200
	Roadway		TFP-078	West Lake Sammamish Parkway Improvements, Phase 2	This proposal funds the start of final design for a second phase of the West Lake Sammamish Parkway Improvements. The construction of the first phase, from I-90 to SE 34th St., was completed in 2013. The location and limits of the second phase will begin at SE 34th Street and continue roadway improvements northward to approximately the 1700 block SE. Design analysis will consider several design alternatives ranging from continuing with the same improvements as the first phase to developing less costly alternatives while maintaining the original objectives of the improvements of the corridor. This also includes involving the community and obtaining the City Council's direction on design alternatives.			New project proposal developed for Phase 2 final design	\$ 2,500
	Roadway	NEW		164th Ave SE/SE Cougar Mountain Way to SE 63rd Street	This project will evaluate the former design completed in association with King County prior to annexation of the area by the City, including consideration of lower cost options to address pedestrian, bicycle and vehicular safety improvements on 150th Ave SE between SE 38th St and Newport Way. The evaluation will focus on roadway cross-slope correction, guardrail/barrier needs, lighting and landscaping, and pedestrian/ADA improvements to the east side of the roadway. The project will also conduct traffic modeling to determine if current lane configuration is adequate for the foreseeable future; if so interim improvements would be more viable.			New project proposal developed Last Gravel Road in Bellevue	\$ 75
	Wkwy/Bkwy	NEW		156th Avenue NE Business Access Transit Lanes	This proposal is for the initial design phase, including community input and coordination, for the ultimate development of Business Access Transit (BAT) lanes on 156th Avenue NE in the southbound direction from the north city limits to NE 24th St; and, northbound from Northup Way to NE 24th St with intersection improvements at 156th/NE24th and 156th/Northup.			New project proposal developed	\$ 200
	Roadway	NEW		Bel-Red Corridor Local Street Network Identification	This proposal will fund the additional planning and preliminary engineering necessary so that the precise street and right of way needs, or the process to identify them, can be documented and communicated for each parcel or group of parcels at the time of development.			New project proposal developed	\$ 200

2015 - 2021 Transportation CIP Candidate Projects



Legend

-  Walkway/Bikeway Projects
-  Roadway Projects
-  Maintenance and Minor Capital Projects
-  Intersection Projects
-  Proposed Station
-  Eastlink Rail

Notes:
 1. Projects M-1, M-2, M-7, M-15, M-19, M-20, R-46, R-155, R-156, R-159, R-181, WB-49, WB-56, WB-76 and New 4 are not shown as they are in multiple locations throughout the City.
 2. Projects R-82 and R-83 are not shown as they are administrative projects

The City of Bellevue does not guarantee that the information on this map is accurate or complete. This data is provided as is. The City of Bellevue is not responsible for any errors or omissions in this data and declining all warranties. Coordinates System: State Plane, Washington North Zone.

