2009-2015
Capital Investment
Program Plan

City of Bellevue, Washington

2009-2015 Capital Investment Program Plan

For the Biennium
January 1, 2009 through December 31, 2010

Bellevue City Council
Grant Degginger, Mayor
Claudia Balducci, Deputy Mayor
Patsy Bonincontri
John Chelminiak
Don Davidson
Conrad Lee
Phil Noble

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Bellevue

Washington

For the Biennium Beginning

January 1, 2007

President | Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an Award for Distinguished Budget Presentation to the City of Bellevue, Washington for its biennial budget for the fiscal biennium beginning January 1, 2007.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

The award is valid for a period of two years only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

City of Bellevue, Washington
2009 – 2015
Capital Investment Program Plan

Table of Contents

Chapter 1 – Reader's Guide

Chapter 2 – Executive Summary

Chapter 3 – CIP Project Prioritization Criteria

CAPITAL INVESTMENT PROGRAM PLAN (CIP) sections each contain the following:

Introductory Comments
Funded Projects List
Funded Projects Map
Cost and Resource Summary
CIP Project Description Pages
Projects Completed, Combined, or Deleted list
New Operating Costs Funded by the CIP

Chapter 4 – Roadways

Chapter 5 – Intersections

Chapter 6 – Walkways/Bikeways

Chapter 7 – Maintenance/Minor Capital

Chapter 8 – Park Acquisition & Development

Chapter 9 – Park Redevelopment

Chapter 10 – General Government

Chapter 11 – Public Safety

Chapter 12 – Community Development

Chapter 13 – Economic Development

Chapter 14 – Neighborhood Enhancement Program

Chapter 15 – Neighborhood Investment Strategy

Chapter 16 – Water

Chapter 17 – Sewer

Chapter 18 – Storm Drainage

CITY OF BELLEVUE WASHINGTON

Understanding a municipal budget and its specialized terminology can be a challenging exercise. This Reader's Guide has been developed for you to make review of the City of Bellevue's 2009-2015 Capital Investment Program (CIP) Plan easier. It highlights the type of information contained in this document, describes some of it in detail, presents a glossary of commonly used budget terms, and gives directions for locating additional budget information.

A. CAPITAL INVESTMENT PROGRAM PLAN

This 2009-2015 CIP Plan contains valuable information concerning Bellevue's planned infrastructure investments over the seven year time frame. Elements of the plan are included in the Executive Summary and in programmatic chapters where appropriate. This section:

- Explains what Bellevue's CIP Plan is;
- Explains how citizens are involved;
- Explains how the CIP and the City's Operating Budget are related;
- Outlines the organization of specific information presented for each project category.

What is Bellevue's CIP Plan?

Bellevue's CIP Plan presents a schedule of major public facility improvements that will be implemented over the next seven years. Project design, land acquisition, construction costs, and the projected means of financing are integral components of this Plan. The projects included in the 2009-2015 CIP Plan were derived from a number of sources including formal long-range plans that have been adopted by the City Council; needs assessments and public surveys conducted by City staff; input from residents, the business community, and boards and commissions; and the recommendations of the City Council. This process ensures that the CIP is responsive to the officially stated direction of the City Council as contained in the Comprehensive Plan and supporting documents. The policies governing project selection, funding allocation decisions, and a section describing the budget development process, are included in the Comprehensive Financial Management Policies chapter of the 2009-2010 Budget document.

This CIP Plan presents the highest priority projects which can be funded from available income sources. Projects are organized into the following major program areas:

- Transportation
- Parks
- General Government
- Public Safety
- Community Development
- Economic Development
- Neighborhood Enhancement Program
- Neighborhood Investment Strategy
- Water
- Sewer
- Storm Drainage

How are Project Cost Estimates Made?

Project managers are responsible for the estimating of project costs based on a number of factors such as the prevailing costs of goods and wages, energy costs, and inflation. Project costs are updated during the biennial budget process, as projects get closer to execution.

How Can Citizens Get Involved in the CIP Plan?

The City Manager and the City Council require that staff seek information from the public to help design a CIP Plan which responds to the needs of our community. Citizens, community groups, businesses, and other stakeholders can communicate their opinions by participating in the City's planning process. Input is especially desired in the following areas:

1. *General Category Priorities*

   What project categories are the highest and lowest priority?

2. *Specific Project Priorities*

   Which specific projects are the most and least important?

3. *Financing*

   Should additional funding be allocated to specific projects or categories?

There are a number of ways that citizens and community groups may provide this information, including: testify at public hearings, participate in outreach programs, communicate directly with City staff or City Councilmembers.

What is the Role of the CIP in the Operating Budget Process?

The CIP Plan identifies capital costs for public facility and infrastructure projects and provides an estimate of subsequent operating costs. The City's CIP financing plan considers an ongoing income stream to finance capital expenditures and increased operating costs which may result from new public facilities. We believe that Bellevue has taken the lead in this unique approach.

The City Council adopts a CIP Plan that identifies priority projects and appropriates funds for those projects. Operating costs for projects completed in the CIP are included in the City's Operating Budget and are funded primarily by unrestricted taxes.

Beginning in 1998, the CIP process was consolidated with the Operating Budget process so that the City Council could better understand this relationship when making capital and operating funding decisions.

What is CIP Plan's Content?

This 2009-2015 CIP Plan includes the components described in the following sections:

EXECUTIVE SUMMARY

This section provides information on resources and expenditures for projects funded in the 2009-2015 CIP Plan. Text, tables, and graphics are used to display resources, project costs, and other pertinent information.

PROJECT PRIORITIZATION CRITERIA

This section provides information on the criteria established for each program area when prioritizing projects for inclusion in the CIP Plan.

PROJECT CATEGORY CHAPTERS

These chapters contain CIP Plan detail, including summary information on each project category, and a description of each funded CIP project. The project category sections are:

Category Name	CIP Plan Number Designator
Roadways	"PW-R" Projects
Intersections	"PW-I" Projects
Walkways/Bikeways	"PW-W/B" Projects
Maintenance/Minor Capital	"PW-M" Projects
Park Acquisition and Development	"P-AD" Projects
Park Redevelopment	"P-R" Projects
General Government	"G" Projects
Public Safety	"PS" Projects
Community Development	"CD" Projects
Economic Development	"ED" Projects
Neighborhood Enhancement Program	"NEP" Projects
Neighborhood Investment Strategy	"NIS" Projects
Water	"W" Projects
Sewer	"S" Projects
Storm Drainage	"D" Projects

How are the Materials Organized?

Each of the project category sections presents the following content and is organized in the order described below:

1. Introductory Comments - Summary comments about the project category.

2. Funded CIP Projects - CIP Plan numbers, project names, project status, and project costs for the 2009-2015 CIP Plan.

3. Project Map - Physical location for each project in the category.

4. Cost and Resource Summary - Project costs and resources by year for the project category.

5. Project Description Pages - Detailed project information including the budget and schedule for each project in the category.

6. Completed Projects - List of projects that were in included in the 2007-2013 CIP Plan which are completed or anticipated to be completed by the end of 2008.

7. Operating Costs - New operating costs funded by the CIP.

How to Read CIP Project Description Pages

Project description pages have been created for each of the projects in the 2009-2015 CIP Plan. The following describes the information found on these pages.

1. PROJECT: The number assigned to the project, which normally remains the same for the project's duration.

2. TITLE: The name of the project being described, which usually stays the same for the project's duration.

3. STATUS: Indicates whether this is a new project, a project which was approved but has not yet begun, a project which was approved and is continuing on from the prior plan, or an ongoing project which will continue indefinitely.

4. CATEGORY: This section indicates the projects general purpose within each major program area.

5. BUSINESS CENTER: The department responsible for management of the project.

6. PROJECT LOCATION: A description or address of the geographic location of the project within the City.

7. PROGRAMMED FUNDING: Estimated costs for the project approved for the current seven-year period.

8. DESCRIPTION/SCOPE: A paragraph describing the major physical features included in the project design, which has a significant impact on the project's cost estimate.

9. RATIONALE: This paragraph provides an explanation of why the project is important to the community and should be undertaken and explains the benefits that the community will derive from having this project completed.

10. ENVIRONMENTAL IMPACTS: A summarization of the major environmental impacts associated with the project and the current status in the environmental review process.

11. OPERATING BUDGET IMPACTS: This section provides an explanation of the ongoing operating impacts of the project, including estimated annual costs in personnel, equipment, and materials needed to operate and maintain the new, expanded or modified capital facility. Approval of future annual operating budget requests will be based on this information.

12. SCHEDULE OF ACTIVITIES: This section includes the projects targeted begin and completion dates and estimated total project costs, including costs that extend beyond the current seven-year period.

13. MEANS OF FINANCING: Estimated project revenues approved for the current seven-year period. For projects that extend beyond the current seven-year period, future funding requirements will be indicated.

14. CHANGES TO PREVIOUSLY APPROVED CIP PROJECT: Since the specific information concerning any given project may vary from update to update as design information is refined, information in this section will tell the reader what aspects of the previously adopted project has changed.

B. GLOSSARY

The following are definitions of some of the more common terms one may encounter in reviewing this budget document.

Accrual Basis: A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Amended Budget: The amended budget is defined as the authorized mix and level of services, in place as of the last budget amendment ordinance, adjusted for reorganizations so that costs are comparable to the new biennial budget.

Appropriation: A legal authorization granted by the legislative body (City Council) to make expenditures and to incur obligations for specific purposes. For operating fund budgets, these appropriations lapse at the end of each fiscal biennium. For nonoperating/special purpose funds such as the Capital Investment Program Funds, appropriations do not lapse but continue in force until fully expended or until the purpose for which they were granted has been accomplished, abandoned or revised by the City Council.

Assessed Valuation (AV): The fair market value of both real (land and buildings) and personal property as determined by the King County Assessor's Office for the purpose of calculating property taxes.

Asset: Resources owned or held by a government that have monetary value.

BARS: The acronym "BARS" stands for Budgeting, Accounting, and Reporting Systems as prescribed by the State of Washington.

Balanced Budget: The budget is in balance when revenues plus available resources are equal to or greater than planned expenditures plus reserves.

Base Budget: Cost of continuing the existing levels of service in the current budget biennium.

Beginning Fund Balance: A revenue account used to record resources available in one fiscal biennium because revenues collected were in excess of the budget and/or expenditures in the prior fiscal biennium.

Biennial Budget: The financial and operating plan for the City that establishes a two-year appropriation in accordance with Washington State law.

Bond: A long-term "IOU" or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds are typically used to finance capital projects.

Budget – Adopted and Preliminary: The City Manager submits to the City Council a recommended expenditure and revenue level for all City operations for the coming biennial year as the Preliminary Budget. When the city Council agrees upon the revenue and expenditure levels, the Preliminary Budget becomes the Adopted Budget, funds are appropriated, and legal expenditure limits are established.

Budget Calendar: The schedule of key dates that a government follows in the preparation and adoption of the budget.

Budget: A financial operating plan for a given period which displays the estimated expenditures to provide services or to accomplish a purpose during that period together with the estimated sources of revenue (income) to pay for those expenditures. Once the fund totals shown in the budget are appropriated by the City Council, they become maximum spending limits.

Budgetary Basis: This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: Generally Accepted Accounting Principles (GAAP), cash, or modified accrual. The City budgets and accounts for all funds on a modified accrual basis. This means that (1) revenues are recognized only when they are measurable and available and (2) expenditures are recognized when the good or service being conducted is accepted and approved.

Budgetary Control: The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

Capital Asset: Property that has an initial useful life longer than one year and that is of significant value. The useful life of most capital assets extends well beyond one year. Includes land, infrastructure, buildings, renovations to buildings that increase their value, equipment, vehicles, and other tangible and intangible assets.

Capital Expenditure: An outlay that results in or contributes to the acquisition or construction of a capital asset.

Capital Investment Program (CIP): The CIP is a major planning tool of the City of Bellevue in which needed improvements to the City's facilities and infrastructure are identified, prioritized, priced, and discussed with the City Council and public. Funding from a variety of sources, including local taxes, is matched with the costs of these projects. After the City Council has reviewed and approved the program, these projects are implemented. The CIP covers a seven-year period and is updated every two years.

Capital Project: Major construction, acquisition, or renovation activities that add value to a government's physical assets or significantly increase the useful life.

Cash Basis: The "basis" of either accounting or budgeting refers to the timing with which we recognize revenues and expenses. Under "cash" basis, a transaction is recorded when cash is increased or decreased.

Chart of Accounts: A list of expenditure, revenue, and other accounts describing and categorizing financial transactions.

CIP: The acronym "CIP" stands for Capital Investment Program. It is a seven-year plan of capital improvements approved by the Council on a biennial basis. This plan is a blueprint which City staff can follow in implementation of the listed projects.

Community Development Block Grant (CDBG): A U.S. Department of Housing and Urban Development (HUD) annual grant to Bellevue and other local governments to support economic development projects, human services, low-income housing, and services in low-income neighborhoods.

Comprehensive Annual Financial Report of the City (CAFR): The City's annual financial statement prepared by the Finance Department.

Constant or Real Dollars: The presentation of dollar amounts adjusted for inflation to reflect the real purchasing power of money as compared to a certain point in time in the past.

Consumer Price Index (CPI): A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

Contingency: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services: Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

Credit Rating: The credit worthiness of a governmental unit as determined by an independent rating agency. The City of Bellevue is rated by two rating agencies: 1) Moody's Investor Service and 2) Stand and Poor's.

Debt Service: The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Deficit: The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

Department: Basic organizational unit of City government responsible for carrying out a specific function.

Depreciation: Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence.

Desired Program Outcomes: The consequence of what a program or activity does. An end result of a process.

Development-Related Fees: Those fees and charges generated by building, development, and growth in a community. Included are building and street permits, development review fees, zoning, platting, and subdivision fees.

Direct Services Overhead: Costs for centrally-provided internal services which can be identified to specific departments and which departments can control how much of the service they use (e.g., postage, word processing, long-distance phone charges).

Disbursement: The expenditure of monies from an account.

Distinguished Budget Presentation Awards Program: A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

Double Budgeting: The result of having governmental funds or departments purchase services from one another rather than from outside vendors. When internal purchasing occurs, both the "buyer" and the "seller" of services must have a budget. The "buyer" has to budget the expenditure and the "seller" has to have resources in its budget to provide the service. This type of transaction results in inflated budget values because the same expenditure or revenue dollar is budgeted twice, once in each fund's budget. The budget has not been adjusted to remove double budgeting.

Effectiveness Measure: A measure used to determine if a program or department is achieving its desired outcome. The degree to which a performance objective is being achieved.

Efficiency Measure: This measure reflects the relationship between work performed and the resources required to perform it. It demonstrates how well the available resources are being used.

Encumbrance: The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Enterprise Fund: Separate financial accounting used for government operations that are financed and operated in a manner similar to business enterprises and for which preparation of an income statement is desirable.

Expenditure: An expenditure is, in simple terms, the payment for goods and services. Under the modified accrual basis, expenditures are recognized when goods are received or services are rendered; provided that payments for expenditures are made within a 60-day period thereafter.

Expense: Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

Financial Policy: A government's conscious decision on the financial direction it wants to take regarding revenue, spending, and debt management in relation to government services, programs, and capital investment. Financial policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Biennium: In accordance with Washington State Law (RCW 35A.34), a fiscal biennium is the period from January 1 of each odd-numbered year through December 31 of the next succeeding even-numbered year (i.e., January 1, 2009 - December 31, 2010).

Fiscal Year: A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The City of Bellevue's fiscal year is the same as the calendar year.

Fixed Assets: Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

Full-Time Equivalent (FTE): The acronym "FTE" stands for Full-Time Equivalent and represents the measure by which the City accounts for its staffing. A regular City employee working a standard 40-hour week is counted as 1.0 FTE; a regular City employee working fewer than 40 hours per week is counted as a portion of an FTE (e.g., 30 hours a week is counted as 0.75 FTE).

Fund Balance: The difference between resources and expenditures.

Fund: Governmental accounting systems are organized and operated on a fund basis. A fund is an independent financial and accounting entity with a self-balancing set of accounts in which financial transactions relating to resources, expenditures, assets, and liabilities are recorded. Funds are established to account for the use of restricted revenue sources and, normally, to carry on specific activities or pursue specific objectives. Funds may be established by the State Constitution, State statute, City Charter, City ordinance, or Finance Director.

GAAP: Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

General CIP Revenue: General CIP Revenue is defined as the revenue dedicated to CIP use derived from the 0.5% local optional sales tax, 0.03% business and occupation tax, interest earnings on unexpended balances, and any miscellaneous unrestricted revenues. General CIP Revenue is allocated to each non-utility program area based on overall priorities.

General Fund: A central fund into which most of the City's general tax revenues and discretionary resources are pooled and which is allocated to support many of the operations of City government.

General Obligation (GO) Bond: This type of bond is backed by the full faith, credit, and taxing power of the government.

Goal: The end toward which effort or ambition is directed. Condition or state to be brought about by a course of action.

Grants: A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantor.

Indirect Services Overhead: Cost of centrally-provided internal services for which there is a citywide benefit that cannot be readily identified to specific departments (e.g., financial services).

Infrastructure: The physical assets of a government (e.g., streets, water, sewer, public buildings, and parks).

Interfund Services Revenue: The term "interfund" refers to transactions between individual funds of the City of Bellevue (rather than transactions between the City and private companies, other governments, or vendors). From a budgeting and accounting perspective, the service receiver must budget and pay for the service received. The service provider will budget for the cost of providing the service and receive revenue in the form of a payment from the service receiver. Interfund revenues can be either payment for intracity services or contributions of revenue from one City organization to another. Examples of interfund revenues include equipment rental charges, self-insurance premiums, and contributions for debt service obligations. As can be seen from this description, interfund activities inflate both expenditures and revenues; this causes what we refer to as "double budgeting".

Intergovernmental Revenue: Funds received from federal, state, and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

Internal Service Charges: The charges to user departments for internal services provided by another government agency, such as data processing or insurance funded from a central pool.

Lapsing Appropriation: An appropriation made for a certain period of time, generally for the budget biennium. At the end of the specified period, any unexpected or unencumbered balance lapses or ends, unless otherwise provided by law.

Leadership Team: The City's administrative decision-making body consisting of all department heads, the deputy and assistant city managers, and the City Manager.

LEOFF: The acronym "LEOFF I" stands for Law Enforcement Officers and Firefighters I retirement program.

Levy: To impose taxes for the support of government activities.

Limited-Term-Employee (LTE): The acronym "LTE" stands for Limited Term Employee and represents an individual hired full or part-time for a specific project or purpose with an employment period not to exceed three years.

Line-Item Budget: A budget prepared along departmental lines that focuses on what is to be bought.

Long-Term Debt: Debt with a maturity of more than one year after the date of issuance.

M&O (Maintenance and Operating) Costs: Expenditure category that represents amounts paid for supplies (e.g., office supplies, repair and maintenance supplies, minor equipment, and software), and other services and charges (e.g., ongoing contracts, professional services, communications, rent, utilities, and intergovernmental services).

Maintenance of Current Service Levels: A budget concept aimed at identifying the additional level of resources needed in a particular budgetary period to provide the same quality level of service as was provided in the prior budgetary period. Factors which might affect the cost of maintaining a current service level from year to year include inflation and mandatory cost changes, and changes in service volumes.

Modified Accrual: The basis of accounting used by the City of Bellevue to recognize revenues and expenditures. The "basis" of either accounting or budgeting refers to the timing with which we recognize revenues and expenses. Under modified accrual, expenditures are recognized when goods are received or services are rendered, and revenues are recognized when earned; provided that payments for expenditures are made, and revenues are collected, within a 60-day period thereafter.

Net Budget: The legally adopted budget less double-budgeted items such as interfund transfers and interdepartmental charges.

Nonoperating/Special Purpose Fund: A budgeting, accounting, and reporting entity established to receive revenues typically of a noncontinuing nature and to make expenditures for noncontinuing projects or programs. It usually has a short-term life, after which the fund will be disbanded. Although budgets may be established on an annual or biennial basis, appropriations are nonlapsing and continue from biennium to biennium.

Object of Expenditure: An expenditure classification, referring to the lowest and most detailed level of classification, such as electricity, office supplies, land, or furniture.

Objective: Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

Obligations: Amounts which a government may be legally required to pay out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

Operating Costs: Operating costs (also called maintenance and operating costs or M&O costs) are planned expenditures, covered in the City's Operating Budget, for conducting continuing service programs based at the physical facilities constructed, reconstructed, or acquired by the Capital Investment Program. For example, the costs of personnel and supplies for maintaining a park property once it is constructed are "operating costs," while the costs of constructing the park itself are capital

costs. Another example of an operating cost would be the necessity of paying for electricity to run a traffic signal once a CIP-financed intersection has been constructed.

Operating Expenditure: The cost of personnel, materials, and equipment required for a department to function.

Operating Fund: Operating funds have biennially-established balanced budgets which lapse automatically at the end of the fiscal biennium. These funds carry on the traditional service operations of a municipality.

Operating Revenue: Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Operating Transfers: Amounts transferred from one fund to another to assist in funding the services for the recipient fund.

Pay-As-You-Go Basis: A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.

Performance Budget: A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

Performance Indicators: Specific quantitative and qualitative measures of work performed as an indicator of specific department or program activity or accomplishment.

Performance Measure: An indicator which measures the degree of accomplishment of an activity. The three types used in the City of Bellevue are: Effectiveness - the degree to which performance objectives are being achieved; Efficiency - the relationship between work performed and the resources required to perform it and is typically presented as unit costs; and Workload - a quantity of work performed.

Personnel: Expenditure category that represents amounts paid for personal services rendered by employees (e.g., salaries and overtime pay) and benefits paid by the City.

Policy: A policy is a guiding principle which defines the underlying rules which will direct subsequent decision-making processes.

Program Area: The CIP can be described as having ten program areas. They are: Transportation, Parks, General Government, Public Safety, Community and Economic Development, Neighborhood Enhancement Program, Neighborhood Investment Strategy, Water, Sewer, and Storm Drainage. Three program areas are further segmented into established project categories as follows: Transportation (Roadways, Intersections, Walkways/ Bikeways, and Maintenance/Minor Capital); Parks (Park Acquisition and Development and Park Redevelopment); and Community and Economic Development (Community Development and Economic Development).

Program Budget: A method of budgeting whereby the services provided to the stakeholders are broken down in identifiable service programs or performance units. A unit can be a department, a division, or a workgroup. Each program has an identifiable service or output and objectives to effectively provide the service. The effectiveness and efficiency of providing the service by the program is measured by performance indicators.

Program Revenue: Revenues earned by a program, including fees for services, licenses and permits, and fines.

Program: A group of related activities and projects which seek to accomplish a common objective.

Project Cost: The project cost is an estimate of the resources required to complete the capital project as described on the project description page. Many of the project costs shown in the CIP Plan are preliminary in nature since no significant engineering has been done which would allow for more specific estimates to be produced. Most cost estimates are produced using rule-of-thumb approximations as opposed to specific lists of materials.

Project Prioritization Criteria: Individual capital projects are ranked by priority which has an impact on funding and scheduling in the CIP Plan. In the review process, department staff, with input from Councilmembers, boards and commissions, and other interested groups, identify factors which would make one project of higher priority than another. These factors are termed project prioritization criteria.

Public Hearing: A public hearing is a specifically designated time, place, and opportunity for citizens, community groups, businesses, and other stakeholders to address the City Council on a particular issue. It allows interested parties to express their opinions and the City Council and/or staff to hear their concerns and advice.

RCW: The acronym "RCW" stands for Revised Code of Washington which is Washington State Law.

Reserve: An account used either to set aside budgeted resources that are not required for expenditure in the current budget biennium or to earmark resources for a specific future purpose.

Resolution: A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

Resources: Total dollars available for appropriation, including estimated revenues, interfund transfers, other financing sources such as the sale of fixed assets, and beginning fund balances.

Restricted/Unrestricted Revenue: A revenue is considered restricted when its receipt is either based upon the reasonable expectation that fees or charges paid to the City will be utilized to provide a specific product, service, or capital asset to the payor, or their receipt is directly tied to an expenditure. Revenue is also considered restricted when voters or the City Council has designated it for a specific purpose by ordinance or resolution. Revenues not designated restricted are considered unrestricted.

Revenue: Sources of income received during a fiscal year, operating transfers from other funds, and other financing sources such as the proceeds derived from the sale of fixed assets.

Revenue Bond: A type of bond backed only by the revenues from a specific enterprise or project, such as a utility.

Revenue Estimate: A formal estimate of how much revenue will be earned from a specific revenue source for some future period, typically a future fiscal year.

Service Level: Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.

Source of Revenue: Revenues are classified according to their source or point of origin.

Supplemental CIP: In 2007, the City Council adopted the Supplemental CIP which represents high priority capital projects that focus on the following priority areas: 1) Downtown Implementation; 2) Transportation Capacity and Congestion; and 3) Neighborhood Investments. Funding for these projects is provided by limited tax general obligation bonds.

Taxes: Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Training Pool Employee: An employee who is hired into a position created for the purpose of training for a regular position of the City. This classification is typically used for positions that required extensive training such as police officers or dispatchers.

Transitional Employee Position: An employee who is hired into a position created for the purpose of training for a regular position when the incumbent has submitted a resignation or the manager knows the position will be vacant within a year.

Uncommitted Resources: The net resources available after meeting the estimated cost of providing existing levels of service which may be used to support new or qualitatively expanded service programs or resource reductions.

Undesignated Fund Balance: The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

Unless otherwise noted, the 2007, 2008, 2009, and 2010 budget values shown in this document have been amended. They represent the adopted budgets plus additional appropriations resulting from City Council decisions made throughout the year and any reorganizations.

User Charges: The payment of a fee for direct receipt of a public service by the party who benefits from the service.

Utility Services: A term used to describe services provided by Bellevue's three self-supporting utility funds: Sewer, Storm & Surface Water, and Water.

Variable Cost: A cost that increases/decreases with increases/decreases in the amount of service provided such as the payment of a salary.

Workload Measure: A unit of work accomplished (e.g., number of permit applications reviewed, the number of households receiving refuse collection service, or the number of burglaries investigated).

C. LOCATING ADDITIONAL BUDGET AND FINANCIAL INFORMATION

The City of Bellevue publishes a number of documents that provide information about the City's finances. Some of the more important documents that might be of interest include:

- The Comprehensive Annual Financial Report (CAFR) presents the year-end financial status and results of operations for each of the City's funds, as well as various statistical and demographic information about the City of Bellevue.
- Quarterly Monitoring Reports discuss the status of operating and CIP resources and expenditures each quarter including a year-end projection of probable outcomes.
- Annual Performance Report shows selected performance measures for all departments. This document shows target and actual performance for the year, where actual performance has met or exceeded the target, and describes steps being taken to improve performance.
- ICMA Comparative Cities Report compares Bellevue's performance to other cities nationwide.
- Our financial reports can be found at http://www.bellevuewa.gov/finance.htm.

Requests for any of these documents or inquiries about other financial programs of the City of Bellevue should be directed to:

Ms. Jan Hawn Finance Director City of Bellevue P.O. Box 90012 Bellevue, WA 98009-9012 Phone: (425) 452-6846 Fax: (425) 452-6163	or	Mr. Rich Siegel Performance and Outreach Coordinator City of Bellevue P.O. Box 90012 Bellevue, WA 98009-9012 Phone: (425) 452-7114 Fax: (425) 452-6163

CITY OF BELLEVUE WASHINGTON

The 2009-2015 Capital Investment Program (CIP) Plan

Overview

Bellevue's CIP Plan presents a schedule of major public facility improvements for implementation within a seven-year period.

The 2009-2015 CIP makes the best use of limited resources by sustaining current capital programs and includes a handful of investments in critical projects that are focused on reducing traffic and maintaining critical City systems and infrastructure. This budget does not meet all of Bellevue's capital needs, nor does it fund all investment requests put forward by departments related to the City's streets, sidewalks, and related infrastructure. Nearly half a billion dollars of new capital needs are estimated over the next decade; this CIP funds only a fraction of that need. However, the projects that are included in the Plan are consistent with Council direction and feedback from the community to continue Bellevue's high quality services. The Capital Plan:

1. Sustains current programs
2. Completes projects funded by the 2008 LTGO Bonds (Supplemental CIP)
3. Provides a minimum number of new projects to support advances in
    a. Transportation Safety and Mobility;
    b. Technology and Internal Infrastructure; and
    c. Environmental Stewardship
4. Addresses aging infrastructure
5. Funds mandates
6. Preserves and enhances the City's Parks and Natural Areas
7. Introduces the Mobility and Infrastructure Initiative

The Plan also continues the practice of moving more projects forward in the early years of the seven-year period. We refer to this as "frontloading" the CIP Plan. Transportation and Parks projects are a priority, and to the greatest extent possible, they have been programmed in the early years of the CIP. The Plan assumes that borrowing, via a line of credit (LOC), will be needed in the early years of the CIP to support cash flow needs related to frontloading. As such the 2009-2015 CIP Plan sets aside $7.2 million to pay the interest on borrowing. The recommended CIP Plan assumes full repayment of the LOC by the end of 2015.

In total, the 7-year CIP Plan is $512.7 million, of which $347.4 million is allocated for the General Capital Investment Program, $17.2 million for the Supplemental CIP, $14.6 million for the Mobility and Infrastructure Initiative, and $133.5 million for the Utility Capital Investment Program.

New and Enhanced Investments in the 2009-2015 CIP Plan

The following section describes new and enhanced capital investments included in the 2009-2015 Plan. Investments in the General CIP support advances in transportation safety and mobility, technology and internal infrastructure, and environmental stewardship. Investments in the Utility CIP sustain current programs, addresses aging infrastructure and funds mandates.

- G-76, Electric Service Reliability Study ($0.4 million); page 10-23. This project provides funding to assess Puget Sound Energy's current and future plans/abilities to provide highly reliable electric service to the City of Bellevue.

- NIS-3, Neighborhood Community Building – Events ($0.2 million); page 15-6. This project provides funding for various activities, projects and celebrations designed to improve community involvement and pride, create new partnerships, and stimulate investment of time and resources in Bellevue Neighborhoods.

Transportation Safety and Mobility:

- PW-R-87, Transportation Demand Management (TDM) Program Enhancement ($0.2 million); page 4-9. This project provides enhanced funding to broaden the current program to provide a more comprehensive city-wide effort to address the impacts of growth on the Transportation system by promoting alternative travel options, such as walking, bicycling, riding the bus, ride sharing and telecommuting.

- PW-R-147, Bellevue Mobility Initiative ($0.4 million); page 4-17. Updates the Downtown Subarea Transportation Plan, by extending the planning horizon to 2030 to meet the challenges of downtown growth in the long term.

- PW-R-155, Traffic Computer/Communication System Upgrade ($1.7 million); page 4-24. Funds specialized network engineering, monitoring, response and trouble shooting services in support of the upgrade to the City's traffic computer system from obsolete copper wiring to a new fiber optic system.

- CD-21, I-90 Corridor Modeling ($0.2 million); page 12-10. This project provides funding for the transportation modeling needed to evaluate the impacts of potential Eastgate land use changes and to plan for TDM and other transportation enhancements needed to support the updated land use vision.

Technology and Internal Infrastructure:

- G-57, ECM Digital Asset Management Implementation ($0.2 million); page 10-8. This project provides funding to manage the growing volume of digital assets organization wide, such as audio, video, photographs, drawings, recordings, etc.

- G-72, Security Payment Card Industry (PCI) Mandated Requirements ($0.5 million); page 10-17. This project provides funding to acquire the necessary hardware and software to meet the PCI requirements.

- G-74, Distributed Antenna System (DAS): City Hall Radio and Cell Coverage ($0.3 million); page 10-19. This project provides funding to replace the current DAS in order to maintain capability to extend cellular service into City Hall.

- G-75, Network Resiliency ($0.1 million); page 10-21; page 10-21. This project provides funding to enhance the City's network to add redundancy in critical systems and add diversity in locations and systems.

Environmental Stewardship:

- G-77, Right of Way and Restoration Program ($0.4 million); page 10-24. Provides funding for plantings and restorations for high need and highly visible portions of City right of way.

- G-78, Greenhouse Gas Community Action Plan ($0.1 million); page 10-26. This project provides funding to continue the City's goal of reducing greenhouse gas emissions by creating and implementing a community wide action plan.

- P-AD-80, Green Infrastructure Master Plan ($0.2 million); page 8-15. This project provides funding to create a consistent and integrated approach to managing the City's Green Infrastructure (i.e., tree canopy, vegetation and ground cover) in order to most efficiently reach desired tree canopy and vegetation levels, neighborhood aesthetics, as well as ecological function.

- P-R-11, Renovation & Refurbishment of Park Facilities Program Enhancement - Enhanced Forest Management ($0.4 million); page 9-6. Provides funding to increase the rate at which the City is able to restore and improve City owned trees and forests, including those at parks, natural areas and open space properties.

Sustains Current Programs:

- W-103, Increased Reservoir Storage to serve Downtown ($6.8 million); page 16-17. Funding to add additional storage to the west operating area for anticipated development.

- S-54, Wastewater West CBD Trunkline Capacity Improvement ($4.1 million); page 17-11. Funding to construct pipe between Bellevue way and the pump station to provide sufficient sewer capacity to allow planned development in downtown Bellevue.

- S-60, Wilburton Sewer Capacity Upgrade ($4.0 million)page 17-17. Funding to replace pipe, operating at capacity, to provide sufficient sewer capacity to allow planned re-development within the Wilburton Rezone Area.

Aging Infrastructure:

- W-16, Accelerate W-16 Small diameter Water Main Replacement ($16.7 million); page 16-5. Enhanced funding in water main replacement to achieve asset management goals of cost effective utility system renewal & replacement that maintains acceptable customer service levels.

- W-104, Increased supply Inlet Capacity to West Operating Area ($5.5 million); page 16-18. Funding to construct a new inlet supply and piping from regional supply to Bellevue's supply to serve the needs of downtown.

- S-57, Upgrade Wastewater Telemetry System ($0.4 million); page 17-14. Funding to replace antiquated, analog tone wastewater telemetry system with modern electronic technology improving functionality, increasing system safety and reliability, and enhancing emergency response.

- S-58, Sewer Lakeline Replacement Program ($3.0 million); page 17-15. Funding for the initial phase of construction to replace a section of the lakeline with on-shore pipe in coordination with the Meydenbauer Beach Park. Condition assessment will be ongoing through the CIP period to provide data for future replacement.

- S-59, Add on-site Generation at Sewer Pump Stations ($0.4 million); page 17-16. Adding on-site power generation at three high priority pump stations to reduce discharges to the maximum extent possible and reduce hazards and personnel requirements during power outages.

- D-103, Replace Coal Creek Parkway Culvert at Coal Creek ($6.5 million); page 18-17. Funding to replace the existing corroded corrugated metal culvert that conveys Coal Creek under Coal Creek parkway with either a bridge that spans the creek channel or possibly a three-sided concrete box culvert.

Mandates:

- W-101 & S-55, Relocation of Utility lines for WSDOT I-405/Sr 520 Braids Project (Water $0.6 million; Sewer $0.7 million) pages 16-15 and 17-12. Funding for Bellevue's legal obligation to relocate utilities within the state right-of-way that are affected by the state highway project. Separate project funding for water and sewer utilities.

- W-102 & S-56, Relocation of Utility lines for WSDOT I-405/520 Bridge Expansion (Water $1.4 million; Sewer $2.8 million); pages 16-16 and 17-13. Funding for Bellevue's legal obligation to relocate utilities within state right-of-way that are affected by the state highway project. Separate project funding for water and sewer utilities.

Supplemental CIP

The Plan also includes six projects adopted by the City Council in 2007, collectively known as the Supplemental CIP. Funding for these projects is provided by limited tax general obligation (LTGO) bonds totaling $14.0 million issued in January 2008. These projects focus on several priority areas identified by the City Council that supplement the base CIP:

- Downtown Implementation
- Transportation Capacity and Congestion; and
- Neighborhood Investments

- PW-R-150, NE 2nd Street Roadway Enhancements; 4-19. Supplements existing funding by $4.0 million for right-of-way acquisition necessary for the roadway enhancements.

- PW-R-141, West Lake Sammamish Parkway Improvements; page 4-14. Supplements existing funding by $1.0 million to complete survey and preliminary design for the corridor.

- PW-R-158, Downtown Great Streets; page 4-27. Supplements existing funding by $2.8 million for implementation of the recommendations of the Great Streets Manual.

- PW-W/B-76, Neighborhood Sidewalk Improvements; page 6-13. Provides $3.0 million of new funding for the pre-design, design and construction of three specific sidewalk sites.

  a) 128th Avenue SE/SE 25th Street to SE 32nd Street
  b) SE 26th Street/SE 24th Street to West Lake Sammamish Parkway
  c) Somerset Avenue SE/SE Somerset Boulevard to 136th Place SE

- PW-W/B-77, Downtown Mid-Block Crossings; page 6-14. Supplements existing funding by $1.05 million for implementation of signalized mid-block pedestrian crossings in Downtown Bellevue.

- CD-19, Downtown Investments/DIP Implementation; page 12-9. Supplements existing funding by $2.15 million for improvements to the NE 6th Street Pedestrian Corridor and continue the implementation of Wayfinding elements throughout Downtown Bellevue.

Parks and Natural Areas Levy

Voters overwhelmingly approved a new parks and natural areas levy in November 2008. The levy, which replaces one which expired in 2008, provides funding to provide additional investments in Bellevue's nationally accredited park and natural areas system. Key projects the levy will fund, include:

- Trail and natural area improvements in Coal Creek Park and Lewis Creek Park;
- Completion of the loop trail around the waterfall and reflecting pond at Bellevue Downtown Park;
- Upgrades to synthetic turf for Wilburton and Newport Hills soccer fields;
- Expansion of Crossroads Community Center;
- Improvements to the Bellevue Botanical Garden;
- The addition of neighborhood parks in Bridle Trails and along West Lake Sammamish Parkway;
- Redevelopment of Surrey Downs Parks; and
- Development of a new 27-acre community park in the Eastgate area.

- P-AD-81, Parks Levy Implementation Project ($52.2 million); page 8-17. This project is a temporary placeholder for funds associated with the passage of the 2008 Parks and Natural Areas Levy. Funding is provided by a $3.4 million annual property tax levy and $28.5 million in City matching funds.

The levy also includes funding to ensure that new parks are maintained and operated consistent with Bellevue standards.

Bellevue Mobility and Infrastructure Initiative

In January 2008, the City Council initiated work on development of a Mobility and Infrastructure Initiative financing strategy. The purpose of this effort was to supplement the City's existing CIP and Supplemental CIP to fund transportation and other improvements.

The City Council endorsed this initiative whose blueprint calls for the construction or expansion of five major arterials to improve access to downtown and Bel-Red, as well as, enhancements to the City's computerized traffic light system, creation of a shuttle bus service for downtown and construction of new bicycle and pedestrian pathways. These investments have been selected because they have the greatest positive impact in reducing congestion.

Projects	Project Costs ($ millions)
NE 4th Street Extension	$50
NE 6th Street Extension	6
120th Avenue NE Widening	13
NE 15th Street Improvements	83
124th Avenue NE Improvements	3
Other Downtown Projects	16
Intelligent Transportation Improvements	2
Downtown Circulator	3
Pedestrian and Bike Improvements	15
Metro Site Acquisition	18
Bel-Red Land Acquisition	32
Public Safety Project	3
Finance Costs	55
Total	**$299**

The Financing Plan outlines general policy guidance for a financial strategy to generate the funding to pay for these investments. The financial strategy is based on the philosophy that those who benefit from the improvements should help pay for them. The following table outlines the revenues assumed in the Plan to strike this balance.

Revenue Sources	10-Year Estimate ($ millions)
Baseline Revenues:	
New Bel Red Taxes	$10
Grants	12
ROW Dedication	19
Storm Drainage Funds	10
Incentive Zoning	22
LID Funding	56
Impact Fees	65
Property Tax	105
Total	**$299**

As part of the 2009-2010 Budget process the City Council approved the first of ten 3% property tax increases and 1.5% storm drainage fee increases to support these investments.

The City Council is expected to finalize the financing plan in 2009.

- G-80, Mobility & Infrastructure Initiative ($11.7 million); page 10-28 . This project serves as a temporary placeholder for addressing high priority mobility and infrastructure needs both in Downtown Bellevue and the Bel-Red Corridor. Funding reflects two 3% property tax increases and the subsequent reduction of the sales tax transfer to the General Fund for maintenance and operating costs of capital facilities.

- D-104, Stream Restoration for Mobility & Infrastructure Initiative ($2.9 million); page 18-18. This project serves as a temporary placeholder for addressing high priority mobility and infrastructure needs both in Downtown Bellevue and the Bel-Red Corridor. Funding includes two 1.5% storm drainage fee increases.

Figure 2-2

2009-2015 CIP Resource Summary by Program Area
$000

RESOURCES	Transportation	Parks	General Government
GENERAL CIP REVENUE	$58,549	$35,915	$78,304
REAL ESTATE EXCISE TAX	43,245	41,523	
TRANSPORTATION IMPACT FEES	3,653		
PARKS PROPERTY TAX LEVY		23,723	
GRANTS / INTERGOVERNMENTAL / DEVELOPER CONTRIBUTIONS:			
King County Contributions		2,505	
Federal Grants	2,151		
State Grants	2,306	216	
Redmond Contributions	2,710		
WSDOT	174		
Sound Transit			
Contract Cities Contributions			
Subtotal	7,341	2,721	-
TRANSPORTATION FUNDING:			
Transportation B&O Tax	16,233		
Motor Vehicle Fuel Tax	10,539		
General Fund Real Growth	585		
Subtotal	27,357	-	-
CONTRIBUTIONS FROM OTHER CITY FUNDS:			
Development Services Fund			55
Human Services Fund		1,043	
Parks Enterprise Fund		2,367	
Information Technology Fund			214
Utility Funds			379
Subtotal	-	3,410	648
MISCELLANEOUS:			
Judgements/Settlements			
Space/Facility Rentals			5,861
Subtotal	-	-	5,861
SUPPLEMENTAL CIP BOND PROCEEDS	7,695		
SALE OF FIXED ASSETS	638		970
UTILITY OPERATING REVENUES:			
Water Utility Revenues			
Sewer Utility Revenues			
Storm Drainage Utility Revenues			
Subtotal	-	-	-
TOTAL RESOURCES	$148,478	$107,292	$85,783

2009-2015 Adopted CIP: Executive Summary

This table displays the resources supporting each CIP program area. It shows that some program areas have dedicated resources, most of which are restricted to specific projects or project types, while others depend entirely or almost entirely on General CIP Revenue for their funding.

Public Safety	Community & Economic Development	NEP/NIS	Water	Sewer	Storm Drainage	2009-2015 Total
$6,039	$13,206	$10,863				$202,876
		1,722				86,490
						3,653
						23,723
						2,505
						2,151
	30					2,553
						2,710
						174
	65					65
834						834
834	95	-	-	-	-	10,991
						16,233
						10,539
						585
-	-	-	-	-	-	27,357
						55
						1,043
						2,367
						214
						379
-	-	-	-	-	-	4,058
					901	901
						5,861
-	-	-	-	-	901	6,762
	2,000					9,695
						1,608
			64,768			64,768
				43,670		43,670
					27,067	27,067
-	-	-	64,768	43,670	27,067	135,505
$6,873	$15,301	$12,585	$64,768	$43,670	$27,968	$512,718

Figure 2-3

2009-2015 CIP Project Costs by Year and Project Category
$000

This table displays the 2009-2015 budgets for the fifteen project categories, the years in which the expenditures are expected to occur, and a breakdown of the Supplemental CIP. The table indicates that the CIP Plan is heavily weighted with projects during the early years of the Plan.

Project Category	2009	2010	2011	2012	2013	2014	2015	2009-2015 Total
BASE CIP								
Roadways	$24,257	$8,952	$2,361	$3,264	$896	$920	$939	$41,589
Intersections	1,512	3,284	7,884	179	186	197	205	13,447
Walkways/Bikeways	4,741	4,656	5,753	5,043	2,402	725	754	24,074
Maintenance/Minor Capital	7,108	8,189	8,525	8,874	9,238	9,668	10,071	61,673
Subtotal Transportation	37,618	25,081	24,523	17,360	12,722	11,510	11,969	140,783
Park Acquisition & Development	38,945	9,191	6,351	6,454	6,549	6,389	6,568	80,447
Park Redevelopment	3,820	3,484	3,618	3,758	3,903	4,053	4,209	26,845
Subtotal Parks	42,765	12,675	9,969	10,212	10,452	10,442	10,777	107,292
General Government	5,152	4,282	3,147	3,372	13,940	18,422	18,219	66,534
Public Safety	2,826	644	652	659	670	697	725	6,873
Community Development	5,126	2,200	1,406	1,203	1,207	1,155	650	12,947
Economic Development	354	0	0	0	0	0	0	354
Subtotal Comm & Econ Dev	5,480	2,200	1,406	1,203	1,207	1,155	650	13,301
Neighborhood Enhancement (NEP)	1,444	1,480	1,489	1,499	1,509	1,549	1,589	10,559
Neighborhood Investment (NIS)	282	288	295	302	309	275	275	2,026
TOTAL BASE CIP	95,567	46,650	41,481	34,607	40,809	44,050	44,204	347,368
SUPPLEMENTAL CIP								
Roadways	4,958	0	0	0	0	0	0	4,958
Walkways/Bikeways	2,737	0	0	0	0	0	0	2,737
Subtotal Transportation	7,695	0	0	0	0	0	0	7,695
General Government	1,078	1,078	1,078	1,078	1,078	1,078	1,078	7,546
Community Development	2,000	0	0	0	0	0	0	2,000
TOTAL SUPPLEMENTAL CIP	10,773	1,078	1,078	1,078	1,078	1,078	1,078	17,241
MOBILITY & INFRASTRUCTURE								
General Government	867	1,806	1,806	1,806	1,806	1,806	1,806	11,703
Storm Drainage	218	451	442	442	442	442	442	2,877
TOTAL MOBILITY & INFRASTRUCTURE	1,085	2,257	2,248	2,248	2,248	2,248	2,248	14,580
UTILITY CIP								
Water	6,567	7,095	7,765	8,942	10,022	11,324	13,053	64,768
Sewer	4,412	5,196	3,473	8,205	8,443	6,832	7,109	43,670
Storm Drainage	4,232	2,275	2,681	5,251	5,473	2,537	2,642	25,091
TOTAL UTILITY CIP	15,211	14,566	13,919	22,398	23,938	20,693	22,804	133,529
TOTAL CIP PROJECTS	$122,636	$64,551	$58,726	$60,331	$68,073	$68,069	$70,334	$512,718

Figure 2-4

2009-2015 CIP Project Costs by Program Area
$000

This figure displays the percentage of the total 2009-2015 CIP Plan that each program area comprises. The Transportation program area makes up the largest share of this Plan with Utilities and Parks program areas being the next largest. The specific expenditure plans, funding sources, and schedules for each project can be located on the individual CIP project description page within each project category section.

Total = $512,718

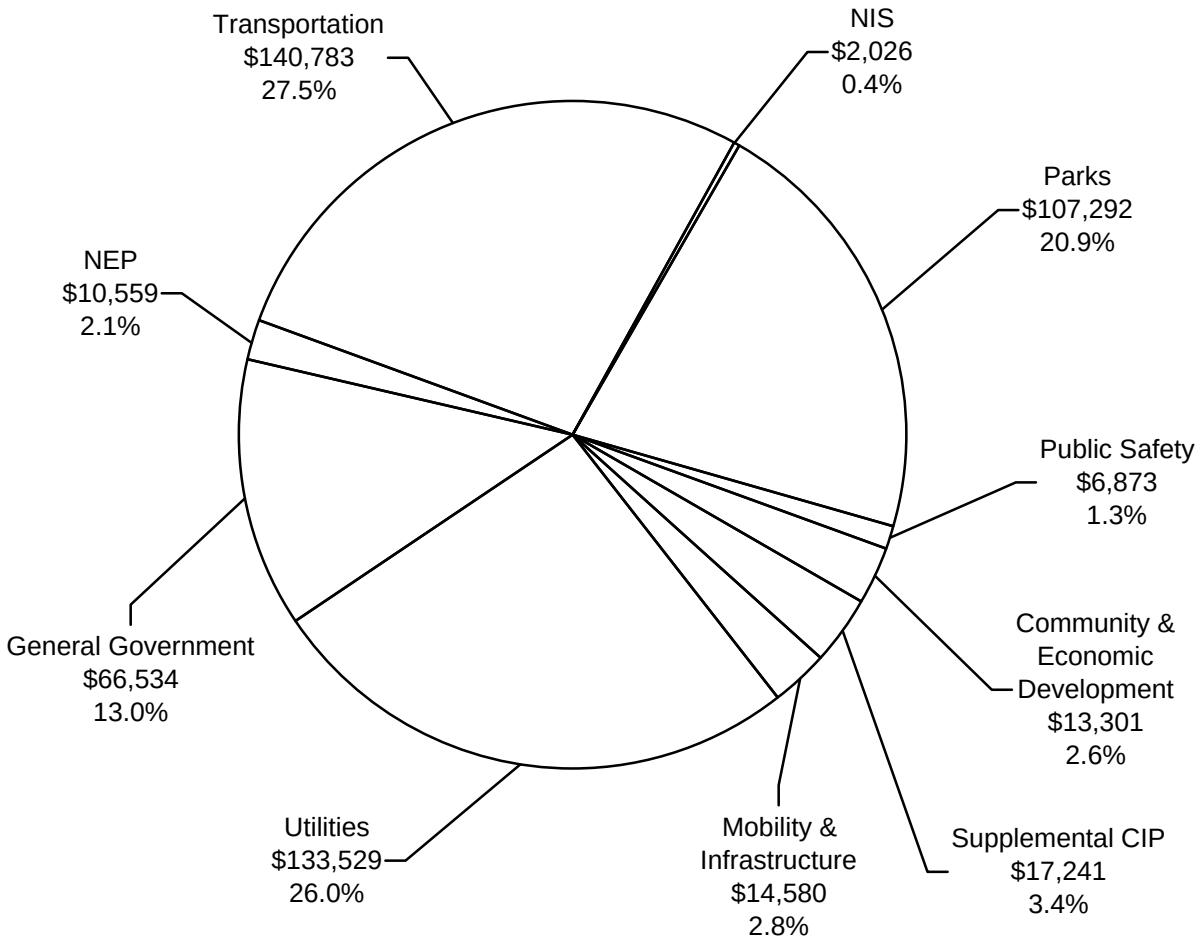


Figure 2-5

Operating Costs Funded by the Capital Investment Program (CIP)
$000

This figure presents the 2009 and 2010 operating budget for maintenance & operations (m&o) expenditures funded by the Capital Investment Program (CIP).

CIP funded m&o costs are planned expenditures, budgeted in the City's Operating Budget, for conducting continuing service programs based at the physical facilities constructed, reconstructed, or acquired by the CIP. For example, costs associated with landscape maintenance for a park property acquired by the CIP or costs for electricity to run street lights and traffic signals constructed by the CIP.

Refer to each major program area (MPA) section of the 2009-2015 CIP Plan to obtain more detailed information on m&o expenditures. Each project page includes a section defining a project's operating budget impact and included at the end of each MPA section is a summary of new m&o expenditures by project approved for the 2009-2010 budget. The budgets reflect the project completion schedules in the 2009-2015 CIP Plan. Actual transfers to the General Fund may vary depending on the timing of actual project completions.

	2009 Budget	2010 Budget
Base M&O Funding	**$8,886**	**$9,109**
New M&O Funding Approved (by Major Program Area)		
Transportation	$161	$279
Parks	231	210
General Government	43	44
Public Safety	0	0
Community & Economic Development	21	22
Neighborhood Enhancement	94	96
Neighborhood Investment	3	3
Total M&O Funding	**$9,439**	**$9,763**

2009-2015 Adopted CIP: Transportation - Roadways

Funded Base CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	Total Estimated Cost
PW-R-44	Transportation Planning Studies	O	$878	$3,651
PW-R-46	Major Safety Improvements	O	835	3,165
PW-R-82	Public Works Trust Fund Loan - Principal	AB	280	1,750
PW-R-83	Public Works Trust Fund Loan - Interest	AB	22	127
PW-R-87	Transportation Demand Management	O	1,013	3,456
PW-R-130	High Capacity Transit Study	AB	183	588
PW-R-133	Northup Way - 120th to 124th Avenues NE	AB	6,244	7,472
PW-R-136	Traffic Safety Technologies	O	554	965
PW-R-139	110th Avenue NE - NE 4th Street to NE 8th Street	AB	315	971
PW-R-141	West Lake Sammamish Parkway Improvements	AB	5,115	5,560
PW-R-145	Factoria Area Transportation Study (FATS) Update	AB	68	405
PW-R-146	Northup Way Corridor Improvements	AB	1,091	1,467
PW-R-147	Early Implementation of Downtown Plan	AB	536	1,070
PW-R-149	NE 10th Street Extension	AB	2,522	19,674
PW-R-150	NE 2nd Street Roadway Enhancements	AB	2,690	3,454
PW-R-151	145th Place SE/SE 16th Street to SE 24th Street and SE 22nd Street/145th Place to 156th Place SE	AB	6,926	7,538
PW-R-152	NE 8th Street/106th Avenue NE to 108th Avenue NE	AB	3,317	4,002
PW-R-153	Early Implementation of the Bel-Red Corridor Plan	AB	2,327	3,825
PW-R-154	New East-West Roadway Within the Area Bounded by Main Street/NE 8th Street and 116th Avenue NE/120th Avenue NE	AB	84	100
PW-R-155	Traffic Computer System Upgrade	AB	3,037	3,308
PW-R-156	ITS Master Plan Implementation Program	ANB	1,600	1,600
PW-R-157	Transit Now/Downtown Circulator	AB	952	1,000
PW-R-158	Downtown Great Streets	AB	1,000	1,000
	TOTAL BASE CIP ROADWAYS		$41,589	$76,149

Funded Supplemental CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	Total Estimated Cost
PW-R-141	West Lake Sammamish Parkway Improvements	AB	$308	$1,000
PW-R-150	NE 2nd St Roadway Enhancement	AB	2,000	4,000
PW-R-158	Downtown Great Streets	AB	2,650	2,800
	TOTAL SUPPLEMENTAL CIP ROADWAYS		$4,958	$7,800
	TOTAL ROADWAYS		$46,547	$83,949

Project Status Key:
AB = Approved and Begun
ANB = Approved and Not Begun
O = Ongoing
N = New

2009-2015 Adopted CIP: Transportation - Intersections

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	$ in 000s Total Estimated Cost
PW-I-76	148th Avenue NE/Bel-Red Road	ANB	$6,977	$6,977
PW-I-78	148th Avenue NE/NE 20th Street	ANB	3,778	3,778
PW-I-83	Redmond BROTS Projects	AB	1,546	2,687
PW-I-84	Signal Warrant/Safety Program	O	1,146	2,509
	TOTAL INTERSECTIONS		$13,447	$15,951

Project Status Key:
AB = Approved and Begun
ANB = Approved and Not Begun
O = Ongoing
N = New

2009-2015 Adopted CIP: Transportation - Walkways/Bikeways

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	$ in 000s Total Estimated Cost
PW-W/B-49	Pedestrian Facilities Compliance Program	O	$462	$1,398
PW-W/B-53	Transportation Trail Maintenance Program	O	722	1,647
PW-W/B-56	Pedestrian Access Improvements	O	3,388	7,806
PW-W/B-71	108th Avenue SE/Bellevue Way to I-90	ANB	7,060	7,060
PW-W/B-72	SE 60th Street/Lake Washington Blvd to Coal Creek Pkwy (Phase 1)	ANB	648	648
PW-W/B-73	NE 8th Street/96th-92nd Ave NE; NE 1st St./Lake Washington Blvd to 92nd Ave NE	AB	2,519	2,889
PW-W/B-74	152nd Avenue SE and SE 45th Street/SE 46th Street to Newport Way	AB	4,775	4,879
PW-W/B-75	SE 34th Street/162nd Pl SE to West Lake Sammamish Pkwy	ANB	4,250	4,250
PW-W/B-77	Downtown Mid-Block Crossings	AB	250	250
	TOTAL WALKWAYS/BIKEWAYS		$24,074	$30,827

Funded Supplemental CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	$ in 000s Total Estimated Cost
PW-W/B-76	Neighborhood Sidewalks	AB	$1,812	$3,000
PW-W/B-77	Downtown Mid-Block Crossings	AB	925	1,050
	TOTAL SUPPLEMENTAL CIP WALKWAYS/BIKEWAYS		$2,737	$4,050
	TOTAL WALKWAYS/BIKEWAYS		$26,811	$34,877

Project Status Key:
AB = Approved and Begun
ANB = Approved and Not Begun
O = Ongoing
N = New

2009-2015 Adopted CIP: Transportation - Maintenance/Minor Capital

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	$ in 000s Total Estimated Cost
PW-M-1	Overlay Program	O	$44,357	$113,507
PW-M-2	Minor Capital - Traffic Operations	O	2,491	9,400
PW-M-3	Curb, Gutter, and Sidewalk Rehabilitation	O	2,554	5,637
PW-M-7	Neighborhood Traffic Calming Program	O	6,783	11,474
PW-M-8	Minor Capital Programs - Streets	O	552	955
PW-M-12	Citywide Rockeries Reconstruction	O	1,635	2,785
PW-M-15	Wetland Monitoring	O	84	174
PW-M-19	Major Maintenance Program	O	3,217	3,656
	TOTAL MAINTENANCE/MINOR CAPITAL		$61,673	$147,588

Project Status Key:
AB = Approved and Begun
ANB = Approved and Not Begun
O = Ongoing
N = New

2009-2015 Adopted CIP: Park Acquisition & Development

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	Total Estimated Cost
P-AD-15	Property Acquisition	O	$10,088	$66,682
P-AD-27	Planning/Design for Existing and Future Park Facilities	O	1,718	5,112
P-AD-30	Open Space Acquisitions	AB	87	6,376
P-AD-34	Trail Development	O	1,424	2,245
P-AD-49	LID Assessments for Park Properties	AB	231	1,691
P-AD-52	Mini Park Opportunities	O	4,623	6,447
P-AD-59	Resource Management Division Facility	AB	1,037	1,998
P-AD-69	Bellevue Challenge Grant	AB	5,035	6,556
P-AD-78	Citywide Streetscapes Enhancement Program	O	2,270	2,796
P-AD-79	King County Special Property Tax Levy	AB	1,560	1,872
P-AD-80	Green Infrastructure Master Plan	N	150	150
P-AD-81	Parks Levy Implementation Project	N	52,223	52,223
	TOTAL PARK ACQUISITION & DEVELOPMENT		$80,447	$154,148

Project Status Key:
AB = Approved and Begun — O = Ongoing
ANB = Approved and Not Begun — N = New

2009-2015 Adopted CIP: Park Redevelopment

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	$ in 000s Total Estimated Cost
P-R-02	Enterprise Facility Improvements	O	$2,367	$10,923
P-R-11	Renovation & Refurbishment of Park Facilities	O	24,478	46,584
	TOTAL PARK REDEVELOPMENT		$26,845	$57,507

Project Status Key:
AB = Approved and Begun
O = Ongoing
ANB = Approved and Not Begun
N = New

2009-2015 Adopted CIP: General Government

Funded Base CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	Total Estimated Cost
G-05	CIP Financial Management and Tracking	O	$1,945	$5,042
G-37	Council Contingency	AB	1,812	1,812
G-53	CIP Interest & Interim Financing Exp (LOC)	AB	55,610	87,170
G-57	Enterprise Content Management (ECM) System	AB	556	1,249
G-59	Finance and Human Resources System Replacement	AB	1,641	15,256
G-61	Electronic Plan Submittal	AB	55	55
G-67	Environmental Stewardship Initiative	AB	42	157
G-70	Enterprise Maintenance Mangement	AB	730	1,778
G-71	Lincoln Center Project	AB	1,450	19,680
G-72	Security - PCI Mandated Requiremnts	N	529	529
G-74	DAS: City Hall Radio & Cell Coverage	N	272	272
G-75	Network Resiliency	N	122	122
G-76	Electric Service Reliability Study	N	350	350
G-77	Right of Way Planning & Restoration Program (ESI)	N	350	350
G-78	Greenhouse Gas Community Action Plan	N	100	100
G-79	Jail Facility	N	970	970
	TOTAL GENERAL GOVERNMENT		$66,534	$134,892

Funded Supplemental CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	Total Estimated Cost
G-69	Supplemental CIP Debt Funding	O	$7,546	$9,149
	TOTAL SUPPLEMENTAL CIP GENERAL GOVERNMENT		$7,546	$9,149

Funded Mobility & Infrastructure CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	Total Estimated Cost
G-80	Mobility & Infrastructure Initiative	N	$11,703	$11,703
	TOTAL SUPPLEMENTAL CIP GENERAL GOVERNMENT		$11,703	$11,703
	TOTAL GENERAL/GOVERNMENT		$85,783	$155,744

Project Status Key:

AB = Approved and Begun	O = Ongoing
ANB = Approved and Not Begun	N = New

2009-2015 Adopted CIP: Public Safety

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	Total Estimated Cost
PS-16	Renovation of Public Safety Facilities	O	$5,869	$10,840
PS-19	Public Safety Facility Studies	O	104	315
PS-61	Downtown Fire Station	AB	900	1,000
	TOTAL PUBLIC SAFETY		$6,873	$12,155

Project Status Key:
AB = Approved and Begun
O = Ongoing
ANB = Approved and Not Begun
N = New

2009-2015 Adopted CIP: Community Development

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	Total Estimated Cost
CD-2	Community Development Planning	O	$900	$1,498
CD-5	Metro Site Acquisition 1993 - Debt Service	AB	3,032	10,624
CD-11	Public Art Program	O	2,400	6,070
CD-17	Gateways and Neighborhood Identity	AB	100	394
CD-19	Downtown Investments/DIP Implementation	AB	1,140	1,349
CD-21	Eastgate Subarea Plan Update	AB	285	295
CD-22	Urban Boulevards/Great Streets	AB	2,050	2,100
CD-24	Metro Site Purchase Option	ANB	500	500
CD-25	Shoreline Update - Inventory Phase	AB	265	440
CD-26	Critical Areas Handbook and Geo-Mapping	AB	275	475
CD-28	Cultural Arts	AB	2,000	4,500
	TOTAL COMMUNITY DEVELOPMENT		$12,947	$28,245

Project Status Key:
AB = Approved and Begun
O = Ongoing
ANB = Approved and Not Begun
N = New

Funded Supplemental CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	Total Estimated Cost
CD-19	Downtown Investments/DIP Implementation	AB	$2,000	$2,150
	TOTAL SUPPLEMENTAL CIP COMMUNITY DEVELOPMENT		$2,000	$2,150
	TOTAL COMMUNITY DEVELOPMENT		$14,947	$30,395

2009-2015 Adopted CIP: Economic Development

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	Total Estimated Cost
ED-2	Downtown Parking Initiative	AB	$354	$387
	TOTAL ECONOMIC DEVELOPMENT		$354	$387

Project Status Key:
AB = Approved and Begun
ANB = Approved and Not Begun
O = Ongoing
N = New

2009-2015 Adopted CIP: Neighborhood Enhancement Program

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	Total Estimated Cost
NEP-1	Neighborhood Enhancement Program	O	$10,559	$26,816
	TOTAL NEIGHBORHOOD ENHANCEMENT PROGRAM		$10,559	$26,816

Project Status Key:

AB = Approved and Begun — O = Ongoing

ANB = Approved and Not Begun — N = New

2009-2015 Adopted CIP: Neighborhood Investment Strategy

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	$ in 000s Total Estimated Cost
NIS-2	Neighborhood Investment Strategy (NIS) Future Areas	O	$1,851	$2,400
NIS-3	Neighborhood Community Building	N	175	175
	TOTAL NEIGHBORHOOD INVESTMENT STRATEGY		$2,026	$2,575

Project Status Key:
AB = Approved and Begun
O = Ongoing
ANB = Approved and Not Begun
N = New

2009-2015 Adopted CIP: Water

Base CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	Total Estimated Cost
W-16	Small Diameter Water Main Replacement	O	$35,980	$57,812
W-67	Pressure Reducing Valve (PRV) Rehabilitation	O	4,509	7,896
W-68	Water Service Extension	O	1,724	4,167
W-69	Minor Water Capital Improvement Projects	O	1,700	5,106
W-82	Fire Hydrant Improvements	O	437	1,626
W-85	Structural/Seismic Reservoir Rehabilitation	O	4,389	12,746
W-91	Water Pump Station Rehabilitation	O	9,088	10,026
W-92	Reservoir Water Quality Upgrades	AB	227	708
W-98	Replacement of Large Commercial Water Meters	O	2,360	3,318
W-99	Water Service Line and Saddle Replacement Program	O	1,418	1,856
W-101	Relocate Water WSDOT I-405/SR 520 Braids	N	563	563
W-102	Relocate Water for WSDOT 520 Expansion	N	474	1,401
W-103	Increase Reservoir Storage for Downtown	N	1,241	6,825
W-104	Increase Water Supply for West Bellevue	N	658	5,544
	TOTAL WATER		$64,768	$119,594

Project Status Key:
AB = Approved and Begun — O = Ongoing
ANB = Approved and Not Begun — N = New

2009-2015 Adopted CIP: Sewer

Base CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	Total Estimated Cost
S-16	Sewage Pump Station Improvements	O	$3,508	$13,148
S-24	Sewer System Pipeline Rehabilitation	O	9,659	19,860
S-30	Sewer Service Extension	O	2,914	9,698
S-32	Minor Sewer Capital Improvement Projects	O	1,084	2,771
S-52	East CBD Sewer Trunkline Improvements	AB	2,768	2,769
S-53	Bellefield Pump Station Capacity Improvement	ANB	10,154	10,154
S-54	West CBD Trunk Capacity Improvement	N	4,093	4,093
S-55	Relocate Sewer for WSDOT I-405/SR 520 Braids	N	732	732
S-56	Relocate Sewer for WSDOT 520 Expansion	N	949	2,802
S-57	Upgrade Wastewater Telemetry System	N	370	370
S-58	Sewer Lake Line Replacement Program	N	3,012	3,012
S-59	Add On-site Generation at Sewer Pump Stations	N	426	426
S-60	Wilburton Sewer Capacity Upgrade	N	4,001	4,001
	TOTAL SEWER		$43,670	$73,837

Project Status Key:
AB = Approved and Begun
ANB = Approved and Not Begun
O = Ongoing
N = New

2009-2015 Adopted CIP: Storm Drainage

Base CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	$ in 000s Total Estimated Cost
D-59	Minor Storm & Surface Water Capital Improvement Projects	O	$1,164	$2,333
D-64	Storm Water System Conveyance Infrastructure Rehabilitation Program	O	6,148	12,399
D-65	Neighborhood Enhancement Program	O	210	362
D-74	Lower Newport Stream Channel Modification	AB	54	714
D-80	Meydenbauer Creek Erosion Control	AB	75	325
D-81	Fish Passage Improvement Program	O	2,281	3,239
D-86	Stream Channel Modification Program	O	2,835	4,333
D-92	Retrofit Regional Detention Facilities for Improved Water Quality	AB	462	870
D-94	Flood Control Program	O	3,769	5,372
D-95	Coal Creek Upper Reach Bank and Slope Stabilization	AB	450	653
D-100	Coal Creek Stream Bed Grade Control	AB	540	765
D-101	Lower Coal Creek Sediment Pond	AB	580	870
D-103	Replace Coal Creek Prwy Culvert at Coal Creek	N	6,523	6,523
D-104	Stream Restoration for Mobility & Infrastructure Initiative	N	2,877	2,877
	TOTAL STORM DRAINAGE		$27,968	$41,635

Project Status Key:
AB = Approved and Begun
ANB = Approved and Not Begun
O = Ongoing
N = New

CITY OF BELLEVUE WASHINGTON

2009-2015 Adopted CIP: Project Prioritization Criteria

Virtually all of the projects included in the seven-year CIP are based upon formal long-range plans that have been adopted by the City Council. This ensures that the City's CIP, which is the embodiment of the recommendations of these individual planning studies, is responsive to the officially stated direction of the City Council as contained in the Comprehensive Plan and supporting documents. Examples of these supporting documents are: Transportation Facility Plans (Central Business District (CBD), Bellevue-Redmond Overlake Transportation Study (BROTS), East Bellevue Transportation Study (EBTS), and Newcastle), the Parks and Open Space Plan, the Municipal Facilities Plan, the Fire Master Plan, Downtown Implementation Plan (DIP), and the Comprehensive Plans of the Water, Sewer, and Storm & Surface Water utilities. There are exceptions, but they are relatively small when compared to the other major areas of expenditure noted above. These exceptions include activities such as the Neighborhood Enhancement Program (NEP), Neighborhood Investment Strategy (NIS), and the Community Development Program.

When establishing CIP priorities the City uses the following project prioritization and selection process as part of the update to the City's seven-year CIP Plan.

1. Each CIP major program area (MPA) establishes criteria to be used in the prioritization of specific projects submitted for funding. These specific criteria are developed in conjunction with City Council priorities and input from citizens and associated City boards and commissions (if applicable).

2. The Finance Department determines revenue projections available to non-utility CIP in consultation with various revenue-generating departments and the amount of resources available for new projects for each new seven-year Plan.

3. The Finance Department, City Manager and representatives from the City's departments evaluate the various CIP projects.

4. Within the available funding, the highest priority projects are then selected and funded in the CIP.

5. CIP program area managers recommend an expenditure plan to the Finance Department and City Manager, which includes all capital costs and any applicable maintenance and operations (m&o) and/or required short-term financing costs. Program area managers are responsible for the cost estimates of their proposed programs, including future m&o costs related to the implementation of completed projects.

6. A Preliminary CIP Plan is recommended to the City Council by the City Manager along with the operating budget recommendations.

7. The City Council reviews the Operating and Preliminary CIP Plan, holds public hearings to allow for citizen input, makes desired alterations, and then officially adopts the budget and establishes related appropriations as a part of the City's biennial budget process.

The remainder of this section describes in further detail the criteria established for each MPA, as described in step 1 above.

Project Prioritization Criteria

The prioritization process for the 2009-2015 CIP update is intended to directly link capital investments to measurable outcomes identified in the City's Comprehensive Plan and supporting documents. This process is described below.

Comprehensive Plan Overview
The City's Comprehensive Plan includes a wide array of transportation policies, goals, and mobility targets. It also addresses the relationship between transportation and the environment, quality of life and land use in the City, and relationships with the State and other transportation service providers. As the Comprehensive Plan states, it is the goal of the City to maintain and enhance mobility for residents and businesses through the creation and maintenance of a balanced system of transportation alternatives that:

- Provide a wide range of travel choices
- Support the land use vision of the City
- Protect our neighborhoods from adverse transportation impacts
- Reflect the regional role of the City in transportation issues
- Reduce the overall dependency on automobiles throughout the City

The Comprehensive Plan calls for the City to organize its transportation system planning and fiscal programming to "balance funding to achieve scheduled progress on Mobility Targets for all modes within the Mobility Management Areas, by using the results from monitoring the targets to prioritize transportation facility and service investments" (Comp. Plan Policy TR-106). Project prioritization criteria are developed in compliance with established CIP policies. One of these is that the CIP Plan must be responsive to the officially stated direction of the City Council as contained in the Comprehensive Plan and supporting documents. There are two sets of criteria, one set for Roadway and Intersection projects, and the second for Walkway/Bikeway projects. These two sets of criteria are shown in the following table:

Category	Topic	Definition
Roadway/Intersection	**Safety**	Responds to identified need and benefits related safety conditions
	Leveraging of Funds	Likelihood of securing outside funds
	Level of Service	Responds to identified need and benefits related LOS conditions
	Transit	Responds to identified need and benefits transit services or users
	Mode Split	Provides identified benefit to non-SOV modes
	Regional	Consistency with regional plans, i.e. BROTS
Walkway/Bikeway	**Safety**	Addresses accident clusters, high volume locations or poor existing conditions
	System Linkage	Completes/extends major ped/bike system
	Land Use	Improves facilities serving ped/bike intensive uses

Project Prioritization Process

Transportation Department staff, in close coordination with the Bellevue Transportation Commission, guide an intensive, yearlong process to identify, evaluate, prioritize and recommend the most important transportation system improvement projects for the biennial update of the City's CIP Plan. The main components of this process are broken down further below:

I. Projects are identified using various sources:

- The adopted Mid-Range (12-year) Transportation Facilities Plan (TFP)
- The adopted Long-range transportation plans (e.g. Bel-Red Overlake Transportation Study, the Pedestrian & Bicycle Transportation Plan)
- Staff (primarily for emerging safety or maintenance needs and opportunities)
- The public involvement process

II. Projects are evaluated based on:

- Spot location or corridor accident history analysis
- Intersection and area wide traffic modeling analysis
- Cost estimate evaluation
- Cost/benefit analysis
- Public input

III. Projects are Prioritized

- Projects are ranked using Comprehensive Plan-based criteria (see box on previous page)
- Both staff and the Transportation Commission prioritize projects based on the ranking and other, less easily quantified factors including City Council priorities, emerging needs and opportunities, supplemental funding for projects partially funded in the previous CIP, mutually supportive walkway/bikeway and roadway improvements and public input received.

Project Prioritization Criteria

The prioritization process for the 2009-2015 CIP update is intended to directly link capital investments to measurable outcomes identified in the City's Comprehensive Plan and supporting documents. The following outlines the criteria used to evaluate Parks projects.

- Park Plan Consistency - Is the project consistent with the mission, vision, goals, objectives, standards, and recommendations of the *Parks & Open Space System Plan*?

- Council Priority - Does the project respond to a Council priority? Does it respond to the recommendations of an adopted plan or ordinance? Is it an ongoing project or part of a previous Council priority?

- M&O Impact - What are the M&O impacts of this project? Are there any potential M&O partnerships for the project? Will the project pay for itself?

- Citizen Input - Is the project a Board or Commission priority? Does it respond to a formally adopted plan or initiative? Is the project supported by an advocacy group, public surveys, NEP, Neighborhood Liaison feedback, or other types of public input?

- Multiple Benefits - Does the project respond to recommendations of numerous plans, or would it serve multiple user groups?

- Special Funding Available - Is there any potential special funding for this project? If so, what percent of funding is available, and how committed is that funding?

- Affordability - For an acquisition project, is there alternative funding available to match with CIP funding? For a development/redevelopment project, how does the cost compare to the benefit?

- Neighborhood Impacts - Would this project have positive benefits to the surrounding neighborhood? Would it increase property values? Is the community involved and supportive of this project?

- Suitability of Site - Is the proposed development appropriate for the site's natural systems, topography and/or neighboring land uses?

- Geographic Distribution - Does this project help to meet standards for distribution of parks and park facilities throughout the City?

- Economic Impact - Would this project have a favorable economic impact to Bellevue? Would it help to recruit and retain businesses and residents? Would it increase the tax base, contribute to the vitality of the community, and help to attract regional and national tourism?

- Urgency - Is the acquisition a distinct opportunity that will be lost?

Project Prioritization Criteria

The prioritization process for the 2009-2015 CIP update is intended to directly link capital investments to measurable outcomes identified in the City's Comprehensive Plan and supporting documents.

A formal method for evaluating and prioritizing capital improvements is used to facilitate and document General Government capital budgeting decisions. Objective evaluation and prioritization is needed when numerous projects compete for limited resources. In order to accomplish prioritization on a logical and consistent basis, financial analysis and needs assessment tools are used in evaluating capital projects. Staff will undertake cost effectiveness analysis techniques as appropriate.

The Information Technology Governance Committee (ITGC), appointed by the City Manager, developed the Information Technology (IT) governance process which is found in the IT Strategic Plan and sets forth the policies, procedures, and communication methods to support IT priority setting and decision-making.

RATING SYSTEM

1. Initial Screening

   The initial screening of IT projects begins with identifying possible projects. Projects are presented to ITGC and members prioritize projects according to the following criteria:

   - Meets regulatory requirements or addresses critical business need
   - Fits within enterprise architecture
   - Shows stewardship by protecting and leveraging existing investments
   - Provides new service or enhances existing service
   - Is innovative
   - Links to one of the city's key initiatives
   - High priority projects continue on to the final screening process.

2. Final Prioritization

   In the final prioritization round, cost benefit analyses are performed and project descriptions are completed for the final list of proposed projects. Projects are then reviewed according to the following criteria:

   - Fills a service gap or improves an existing service
   - Serves a large number of people
   - Creates organizational capacity
   - Produces revenues, finds savings or avoids future costs
   - Shows value
   - Reduces risk

   ITGC presented the slate to the Leadership Team, with projects identified according to their primary focus:

   - Must Do – required to maintain current level of service
   - ECM – part of the larger electronic content management system project
   - IT Infrastructure-upgrade, replace or expand IT hardware and systems
   - Public Safety – project requested by the Police
   - Green IT – subject to separate ranking by the Environmental Stewardship Initiative steering committee

Project Prioritization Criteria

The purpose of the Community Development category is to fund artwork or physical development projects meeting established City needs, typically through partnership ventures. Projects included in the 2009-2015 CIP address one or more of the following criteria:

- Meets an identified City need through a public/private or public/public partnership.
- A physical development project which involves two or more City departments, and meets multiple departments' program objectives.
- Explores the financial and development feasibility of a project meeting an identified need, but for which there is no site or funding proposal.
- Supports or stimulates development objectives of the City and is consistent with City plans and policies.

The purpose of the Economic Development category is to fund projects which contribute to the long-term growth and health of the City's economic base. Projects included in the 2009-2015 CIP address one or more of the following criteria:

- Creates economic growth.
- Is consistent with City plans and policies.
- Accomplishes other City goals while achieving economic benefit.
- Leverages City resources with other partners and funds to maximize benefits achieved.
- Allows the City to seize opportunities for economic development as they arise, and respond to changing circumstances.

Project Prioritization Criteria

The prioritization process for the 2009-2015 CIP update is intended to directly link capital investments to measurable outcomes identified in the City's Comprehensive Plan and supporting documents. The following outlines the criteria used to evaluate Public Safety projects.

- Projects for which there are legal mandates, or to which we have already committed.
- Projects that preserve previous capital investments.
- Projects that address safety issues.
- Projects that reduce City liability or exposure.
- Projects that support program delivery, or which increase the efficiency or the reliability of City systems.
- Projects that support regional service delivery.
- Projects that eliminate obsolescence (technological and other).
- Projects for which there are matching funds available.

Project Prioritization Criteria

The Neighborhood Enhancement Program (NEP) brings together City staff and residents to identify specific neighborhood concerns and exchange information. Using a neighborhood meeting forum, an interdepartmental team meets with residents, explains City services, listens to neighborhood concerns and follows through on citizen requests.

NEP CIP funds target small, locally-focused concerns which can be resolved by City staff through a relatively small outlay of capital and staff time. These projects may otherwise be unable to compete with the larger, more expensive CIP projects that respond to larger needs and may have widespread City support.

The City is divided into thirteen neighborhood areas, corresponding for the most part to elementary school boundaries. Each year, three to five target areas are the focus of specific physical improvements, which are recommended and selected by neighborhood residents and funded by the CIP NEP budget. The program follows a three-year cycle around the City.

All NEP projects must go through an established prioritization process and receive final approval by the NEP Steering Committee.

Currently, the prioritization process works as follows:

1. Customer Action Requests are mailed (with invitations to participate in the workshops/process) to each household within the target area. A 24 hour request line and email address are also provided for easy access to the process.

2. A workshop is conducted, which involves a City report on citizen requests. Citizens are asked to refine proposed project descriptions and to complete the list of suggestions for their neighborhood. For all projects, project sponsors (citizens or community organizations) are required to act as liaison between the neighborhood and the City.

3. The NEP Steering Committee reviews the proposed project list and approves it for voting.

4. Voters pamphlets and ballots are mailed to all households within a target neighborhood for voting to determine the neighborhood's priorities. Each household is allowed one ballot.

5. Residents are asked to consider:
   - What projects are the best use of NEP dollars?
   - Which project provides the most benefit for the least cost to the neighborhood as a whole?

6. The project list is prioritized based solely on the residents' voting. Those projects fitting within the available funding will be implemented in the target area.

Project Prioritization Criteria

The Neighborhood Investment Strategy (NIS) is an approach to working with neighborhoods, involving both grassroots citizen involvement and focused service delivery. NIS enables the City to isolate the specific needs of individual neighborhood areas, and to address those needs in a coordinated, systematic way.

Through NIS, the City focuses its attention on older neighborhoods – those beginning to show signs of infrastructure aging. For the first NIS project area, a 22-member Citizen Advisory Committee (CAC) worked with City staff to develop policy and project recommendations for the West Lake Hills neighborhood area. The highest priorities were assigned to projects addressing one or more of the following goals:

- Revitalize neighborhood shopping centers;
- Improve the safety and appearance of arterials;
- Maintain and improve the value, appearance, and quality of neighborhoods;
- Preserve and protect the area's parks and open space assets;
- Develop a stronger sense of community in Lake Hills.

In formulating its implementation response, the City further prioritized the projects, based on:

- Compliance with adopted plans and existing City policy;
- Compatibility with other projects – either planned or underway;
- Extent of overall community support;
- Availability of City resources to accomplish the projects.

As the City completes implementation of West Lake Hills pilot projects and moves into a new phase of NIS, emphasis will shift toward projects in which the City acts as a catalyst, working to develop and encourage opportunities for private investment in the community.

Project Prioritization Criteria

The prioritization process for the 2009-2015 CIP update is intended to directly link capital investments to measurable outcomes identified in the City's Comprehensive Plan and supporting documents. The following outlines the criteria used to evaluate Utility projects.

Utility CIP Objective

The Capital Investment Program objective for each Utility follows directly from each Utility's vision, mission, and objectives statements.

Utility CIP Project Prioritization Guidelines

Projects for which we have a settlement or easement agreement or Court Order, projects which are already under contract, and projects which constitute an emergency as defined by Bellevue City Code 9.22.010 or those projects required to prevent an imminent risk to health and safety will not be ranked. They will be funded before projects which are ranked.

Other projects that meet the CIP objective will be prioritized for funding and implementation based on defined merit criteria for each utility.

For project scheduling, any opportunity window such as coordination with other projects or funding source limitations will be considered. Projects may rank higher under "Fiscal Stewardship" if such an opportunity window presents cost savings.

Whether a project provides regional benefit or is caused by an inter-jurisdictional problem will not affect project merit positively or negatively. However, staff will keep track of such projects for potential regional funding regardless of whether it ranks sufficiently high to be funded in the Utility CIP.

If a project is proposed for joint funding by two or more utilities, each utility shall rank the project independently. The project should be funded as proposed only if it ranks sufficiently high in each utility proposed as a funding source. Due consideration should be given to leverage of each utility's funds.

Projects which are solely property acquisition are unlikely to rank highly by the project prioritization criteria. That result is consistent with utility direction that open space acquisition be funded by some mechanism other than the CIP. However, projects which contain some element of property acquisition (e.g. easement or right-of-way acquisition to facilitate project completion) are not precluded by these criteria.

Water: A project will be considered for the Water CIP **only** if it is an appropriate use of Utility capital resources (public responsibility and justifiable cost/benefit) **and** it:

- Maintains or improves the reliability, effectiveness, and/or integrity of the utility's infrastructure; or
- Increases the level of service to current standards; or
- Promotes fiscal stewardship by generating cost savings or reducing potential liability; or
- Supports service expansion consistent with adopted policies; or
- Responds to regulatory requirements, settlement or easement agreement or Court Order.

Water Project Ranking Criteria

All criteria are equally weighted, except 'Health and Safety', which is weighted double.

Health and Safety

Reliability and Efficiency

Fiscal Stewardship

Relationship to Other Projects

Environmental Issues

Number of Customers Benefited

Legal Considerations

Special Considerations (For factors which are not considered above, such as council or citizen advisory committee priorities.)

Wastewater (Sewer): A project will be considered for the Sewer CIP **only** if it is an appropriate use of Utility capital resources (public responsibility and justifiable cost/benefit) **and** it:

- Maintains or improves the reliability, effectiveness, and/or integrity of the utility's infrastructure; or
- Increases the level of service to current standards; or
- Promotes fiscal stewardship by generating cost savings or reducing potential liability ; or
- Supports service expansion consistent with adopted policies or;
- Responds to regulatory requirements, settlement or easement agreement or Court Order.

Sewer Project Ranking Criteria

All criteria have equal weighting EXCEPT 'Health and Safety', which is weighted double.

Health and Safety

Reliability and Efficiency

Fiscal Stewardship

Relationship to Other Projects

Environmental Issues

Number of Customers Benefited

Legal Considerations

Special Considerations (For factors which are not considered above, such as council or citizen advisory committee priorities.)

Storm & Surface Water (Storm Drainage): A project will be considered for the Storm CIP **only** if it is an appropriate use of Utility capital resources (public responsibility and justifiable cost/benefit) **and** it:

- Protects property from flooding or other stream-related damage; or
- Protects or Improves Water Quality; or
- Maintains or improves the reliability, effectiveness, and/or integrity of the utility's infrastructure; or
- Promotes fiscal stewardship by generating cost savings or reducing potential liability; or
- Promotes resource stewardship by improving fish and/or riparian wildlife habitat; or
- Responds to regulatory requirements, settlement or easement agreement or Court Order.

Storm Project Ranking Criteria
All criteria have equal weighting.

Health and Safety

Improved Protection from Flooding & other Stream-related Damage

Improved Water Quality (WQ)

Infrastructure Investment

Fiscal Stewardship

Improved Fish & Riparian Wildlife Habitat

Special Considerations (For factors which are not considered above, such as council or citizen advisory committee priorities.)

CITY OF BELLEVUE WASHINGTON

Introductory Comments

Projects in the Roadways program include a variety of street improvements to address safety, capacity, access, and mobility needs for various modes of travel. Capacity projects are needed to relieve high congestion locations or to help the City continue to meet its adopted roadway level-of-service standards. These projects range from widening of existing roads to the addition of turn lanes and signals to the construction of entirely new roadway sections. Other projects will improve separation between motorized vehicle, pedestrian and bicycle traffic flow, perform planning, design, or feasibility studies, and provide street lighting, landscaping or other amenities.

Roadway projects from the Transportation Facilities Plan (TFP) serve as the primary source of candidate projects considered for the latest update of the Capital Investment Program (CIP) Plan. TFP roadway projects selected for inclusion in the CIP ranked high in a prioritization system based strongly on transportation system goals and policies identified in the Comprehensive Plan. The ranking system gives significant weight to both a project's ability to address safety issues and its likelihood of leveraging outside funding sources. Level-of-service benefits are strongly considered as well as a project's benefits to transit service and mode split goal achievement. Finally, a project's regional significance as indicated by its inclusion in a regional transportation plan, a specific interlocal agreement, or impact to a regional facility, is factored into the prioritization process.

Projects listed herein comply with the goals and policies of the City's Comprehensive Plan and with applicable state and federal standards. Implementation of these projects will help to provide a safer roadway system while improving mobility in Bellevue.

2009-2015 Adopted CIP: Transportation - Roadways

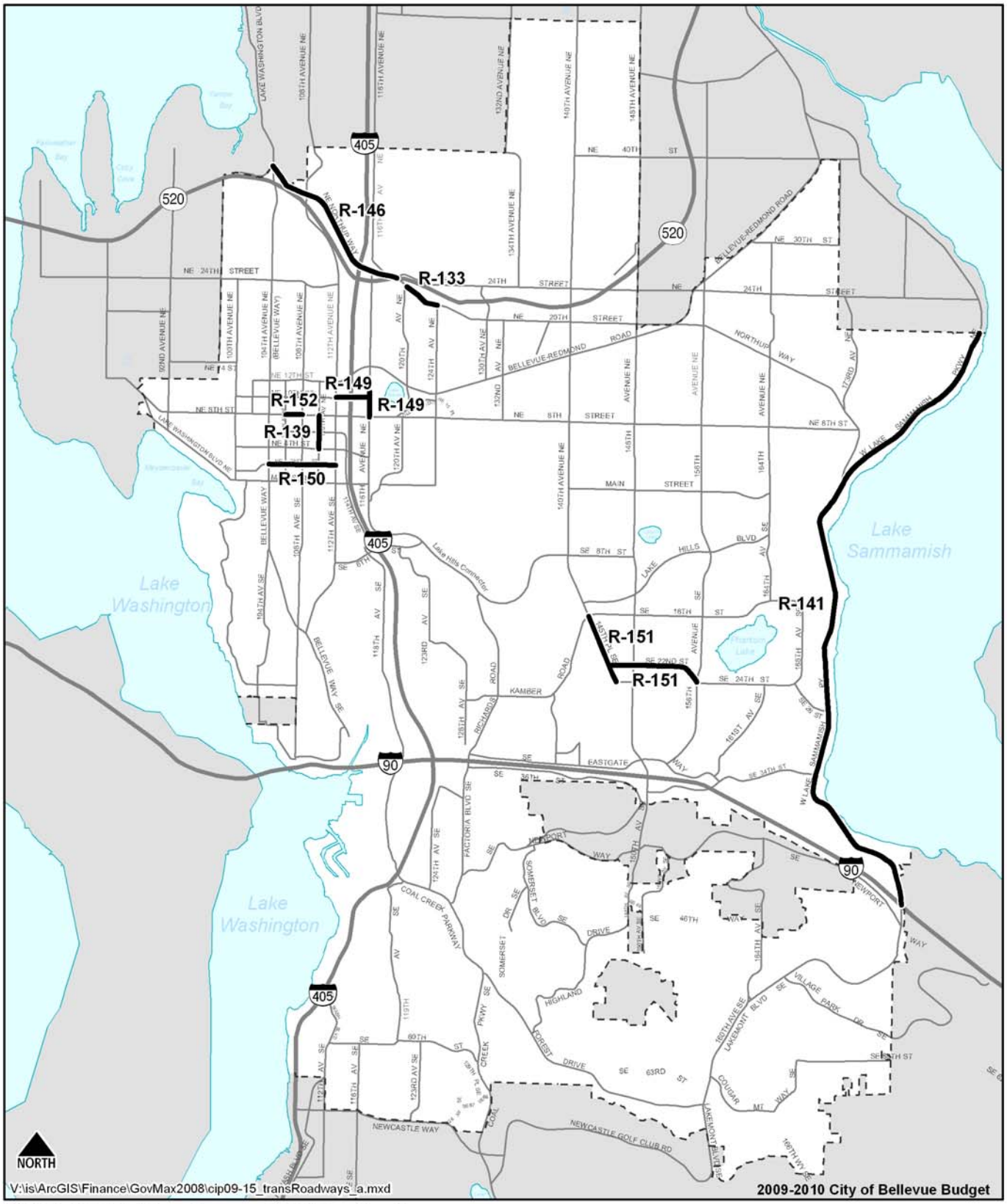
Funded Base CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	Total Estimated Cost
PW-R-44	Transportation Planning Studies	O	$878	$3,651
PW-R-46	Major Safety Improvements	O	835	3,165
PW-R-82	Public Works Trust Fund Loan - Principal	AB	280	1,750
PW-R-83	Public Works Trust Fund Loan - Interest	AB	22	127
PW-R-87	Transportation Demand Management	O	1,013	3,456
PW-R-130	High Capacity Transit Study	AB	183	588
PW-R-133	Northup Way - 120th to 124th Avenues NE	AB	6,244	7,472
PW-R-136	Traffic Safety Technologies	O	554	965
PW-R-139	110th Avenue NE - NE 4th Street to NE 8th Street	AB	315	971
PW-R-141	West Lake Sammamish Parkway Improvements	AB	5,115	5,560
PW-R-145	Factoria Area Transportation Study (FATS) Update	AB	68	405
PW-R-146	Northup Way Corridor Improvements	AB	1,091	1,467
PW-R-147	Early Implementation of Downtown Plan	AB	536	1,070
PW-R-149	NE 10th Street Extension	AB	2,522	19,674
PW-R-150	NE 2nd Street Roadway Enhancements	AB	2,690	3,454
PW-R-151	145th Place SE/SE 16th Street to SE 24th Street and SE 22nd Street/145th Place to 156th Place SE	AB	6,926	7,538
PW-R-152	NE 8th Street/106th Avenue NE to 108th Avenue NE	AB	3,317	4,002
PW-R-153	Early Implementation of the Bel-Red Corridor Plan	AB	2,327	3,825
PW-R-154	New East-West Roadway Within the Area Bounded by Main Street/NE 8th Street and 116th Avenue NE/120th Avenue NE	AB	84	100
PW-R-155	Traffic Computer System Upgrade	AB	3,037	3,308
PW-R-156	ITS Master Plan Implementation Program	ANB	1,600	1,600
PW-R-157	Transit Now/Downtown Circulator	AB	952	1,000
PW-R-158	Downtown Great Streets	AB	1,000	1,000
	TOTAL BASE CIP ROADWAYS		$41,589	$76,149

Funded Supplemental CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	Total Estimated Cost
PW-R-141	West Lake Sammamish Parkway Improvements	AB	$308	$1,000
PW-R-150	NE 2nd St Roadway Enhancement	AB	2,000	4,000
PW-R-158	Downtown Great Streets	AB	2,650	2,800
	TOTAL SUPPLEMENTAL CIP ROADWAYS		$4,958	$7,800
	TOTAL ROADWAYS		$46,547	$83,949

Project Status Key:
AB = Approved and Begun
ANB = Approved and Not Begun
O = Ongoing
N = New



2009-2015 Roadway CIP Projects

Notes:

1. Project R-44 and R-145 are not shown as they are study projects.
2. Projects R-46, R-87, R-130, R-136, R-147, R-153, R-154, R-155, R-156, R-157 and R-158 are not shown as they are in multiple or non-specific locations in the City.
3. Projects R-82 and R-83 are not shown as they are administrative projects.

The information on this map is a geographic representation derived from the City of Bellevue Geographic Information System. The City of Bellevue does not guarantee that the information on this map is accurate or complete. This map is provided on an "as is" basis and disclaims all warranties, express or implied, including but not limited to warranties of merchantability, fitness for a particular purpose and non-infringement. Any commercial use or sale of this map or portions thereof, is prohibited without express written authorization by the City of Bellevue. The City of Bellevue is not responsible for any damages arising from the use of information on this map. Use of this map is at user's risk. Users should verify the information before making project commitments.

Plot Date: 10/2/2008

2009-2015 Adopted CIP: Transportation - Roadways

Cost and Resource Summary
$000

	2009	2010	2011	2012	2013	2014	2015	2009-2015 Total
TOTAL BASE CIP COSTS	$24,257	$8,952	$2,361	$3,264	$896	$920	$939	$41,589
TOTAL SUPPLEMENTAL CIP COSTS	4,958	-	-	-	-	-	-	4,958
TOTAL COSTS	$29,215	$8,952	$2,361	$3,264	$896	$920	$939	$46,547
RESOURCES								
GENERAL CIP REVENUE	$9,358	$1,558	$801	$443	$443	$99	$83	$12,785
REAL ESTATE EXCISE TAX	4,877	4,278	1,140	2,385	-	75	119	12,874
TRANSPORTATION IMPACT FEES	1,500	400	-	-	-	-	-	1,900
GRANTS/INTERGOVERNMENTAL/ DEVELOPER CONTRIBUTIONS:								
Redmond Contributions	766	-	-	-	-	-	-	766
WSDOT	174	-	-	-	-	-	-	174
State Grant	2,106	-	-	-	-	-	-	2,106
Federal Grant	1,670	481	-	-	-	-	-	2,151
Subtotal	4,716	481	-	-	-	-	-	5,197
TRANSPORTATION FUNDING								
Transportation B&O	1,710	2,115	373	357	328	579	570	6,032
Motor Vehicle Fuel Tax	1,458	120	-	-	-	-	-	1,578
General Fund Real Growth	-	-	47	79	125	167	167	585
Subtotal	3,168	2,235	420	436	453	746	737	8,195
SUPPLEMENTAL CIP BOND PROCEEDS	4,958	-	-	-	-	-	-	4,958
SALE OF FIXED ASSETS	638	-	-	-	-	-	-	638
TOTAL RESOURCES	$29,215	$8,952	$2,361	$3,264	$896	$920	$939	$46,547

FY 2009 - FY 2015 Capital Investment Program

PW-R-44 Transportation Planning Studies

Category: **Roadways**
Department: **Transportation**
Status: **Ongoing**
Location: **Various locations**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
3,651,000	2,773,000	121,000	114,000	119,000	123,000	128,000	134,000	139,000

Description and Scope

This project will provide both consultant and improved in-house capabilities to carry out critical activities associated with the planning for and the predesign of possible future CIP projects. Activities include engineering cost estimates, quick design and planning studies, project scoping, traffic modeling, mobility monitoring, environmental impact assessment and public involvement procedures.

Rationale

It is in the City's long-range interest to identify the feasibility of future projects before the City commits funding resources. This may ultimately lead to a project not being pursued any further after the initial predesign phase, and provide a more sound review of a project before it is submitted for consideration in the Capital Investment Program Plan. The predesign of projects involves considerable engineering staff resources. The work needed to develop the predesign and cost estimates for determining project feasibility has been achieved utilizing a combination of contract employees, temporary help, consultants, and in-house staff. This project provides the capabilities to conduct this much needed predesign activity without interfering with staff schedules for ongoing CIP projects.

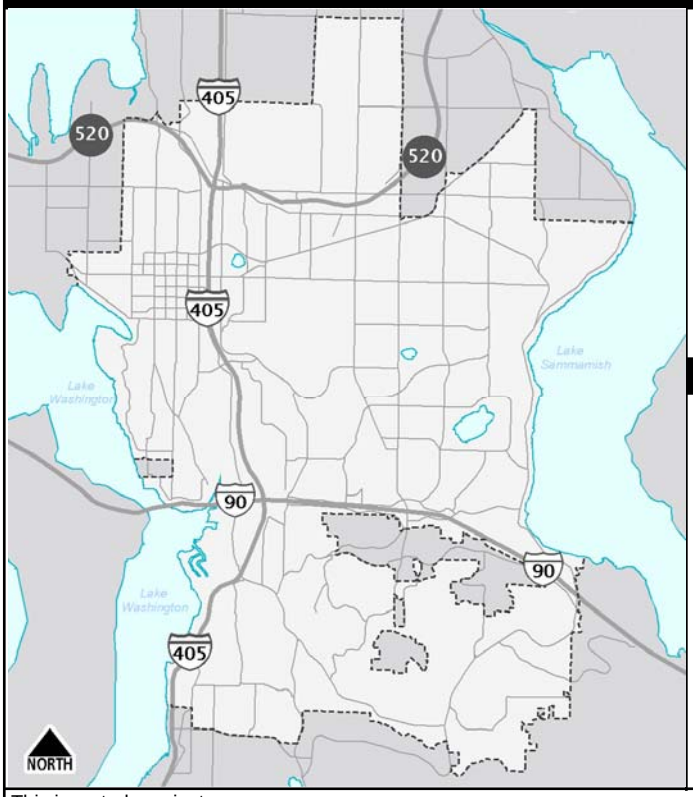
Environmental Impacts

None

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	3,651,000
Total Budgetary Cost Estimate:		3,651,000

Means of Financing

Funding Source	Amount
Federal Grants	394,225
General Taxes	2,222,437
Miscellaneous Revenue	68,338
Private Contributions	23,000
Real Estate Excise Tax	100,000
Sale of Fixed Assets	100,000
Transportation Funding	743,000
Total Programmed Funding:	3,651,000
Future Funding Requirements:	0

This is a study project.

Capital Costs/Revenue: Capital costs increased by $340,000. Reflects continued annual $100,000 funding in 2014 and 2015, plus $140,000 for inflation and projected overhead/labor and program management charges.

FY 2009 - FY 2015 Capital Investment Program

PW-R-46 Major Safety Improvements

Category: **Roadways**
Department: **Transportation**
Status: **Ongoing**
Location: **Citywide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
3,165,000	2,330,000	103,000	109,000	114,000	118,000	123,000	131,000	137,000

Description and Scope

This project 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, guardrail installation, roadside hazard removal, pedestrian crossings and other similar improvements.

Rationale

Roadway safety needs are continuously identified through systematic evaluations by the Transportation Department and from citizen concerns. This project allows the City to address spot safety concerns within a relatively short response time. Improvements identified for this project generally range from $10,000 to $100,000 and are typically in areas where other major capital improvements are not anticipated in the near future.

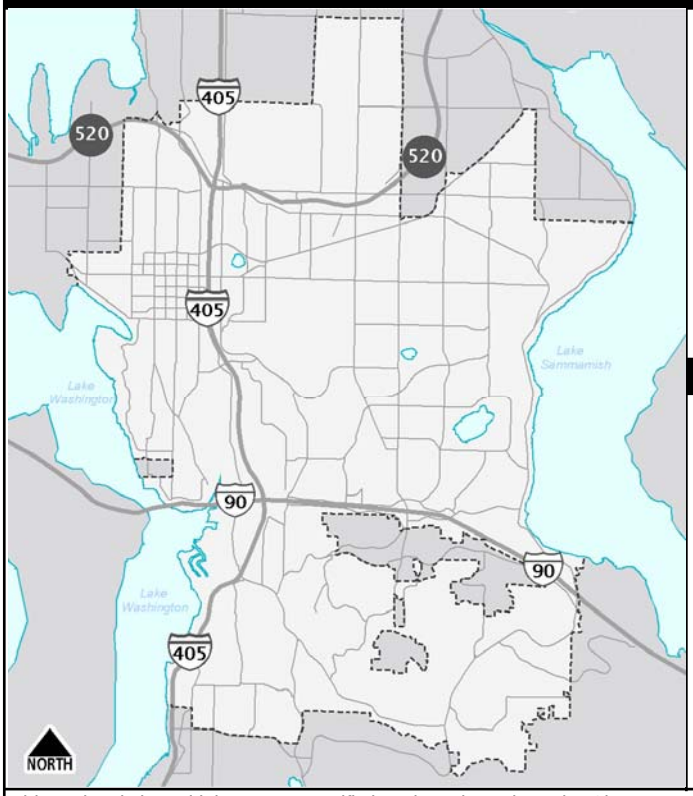
Environmental Impacts

The environmental impacts will be evaluated as specific improvement projects are identified.

Operating Budget Impacts

Operating budget costs will increase due to added street lighting (electricity). The maintenance activities will include street light/signal maintenance. Additional operating costs will be approximately $2,689 per year, adjusted for inflation, beginning in 2009. Additional operating costs may be required for future improvements on an as needed basis.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	3,165,000
Total Budgetary Cost Estimate:		3,165,000

Means of Financing

Funding Source	Amount
Charges for Services	1,126
Contributions from Other City Funds	130,000
Developer Contributions	5,715
Federal Grants	308,074
General Taxes	1,008,454
Interlocal Contributions	13,399
Miscellaneous Revenue	152,448
Real Estate Excise Tax	1,122,421
Transportation Funding	423,363
Total Programmed Funding:	3,165,000
Future Funding Requirements:	0

This project is in multiple or non-specific locations throughout the City.

Capital Costs/Revenue: Capital costs increased by $311,000. Reflects continued annual $100,000 for 2014 & 2015, plus $111,000 due to inflationary & overhead adjustments.

FY 2009 - FY 2015 Capital Investment Program

PW-R-82 Public Works Trust Fund Loan - Principal

Category: **Roadways**
Department: **Transportation**
Status: **Approved and Begun**
Location: **None**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
1,750,000	1,040,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000

Description and Scope

This project is non-capital in nature. The costs represent the annual principal payments made by the City for any Public Works Trust Fund loans. Currently there is one active loan a $750,000 loan received for the construction of PW-W/B-69 - NE 24th Street - Northup Way to 130th Avenue NE, the loan repayment period is 20 years, ending in 2026, and the interest rate is one half percent. (Interest payments are made through a separate CIP, PW-R-83).

Rationale

The Public Works Trust Fund loan is a low-interest loan granted through the State of Washington Department of Community Development that allows high-priority projects to be completed earlier in the plan than would be available if General CIP Revenues were used.

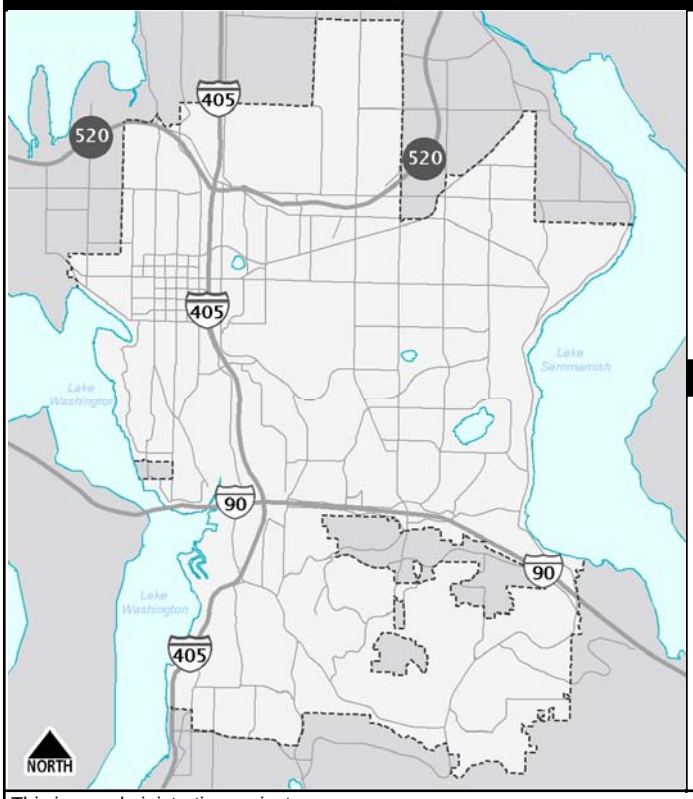
Environmental Impacts

None

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	1990 - 2026	1,750,000
Total Budgetary Cost Estimate:		1,750,000

Means of Financing

Funding Source	Amount
General Taxes	1,627,954
Transportation Funding	122,046
Total Programmed Funding:	1,750,000
Future Funding Requirements:	0

This is an administrative project.

Capital Costs/Revenue: Capital costs increased $40,000 for 2014 & 2015 ($430,000 beyond 2015) for PWTF loan payments.

Capital Costs Beyond 2015: $430,000

FY 2009 - FY 2015 Capital Investment Program

PW-R-83 Public Works Trust Fund Loan - Interest

Category: **Roadways**
Department: **Transportation**
Status: **Approved and Begun**
Location: **NA**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
127,000	93,000	4,000	3,000	3,000	3,000	3,000	3,000	3,000

Description and Scope

This is a companion project to PW-R-82 and is non-capital in nature. The costs represent the annual interest payments made by the City for any Public Works Trust Fund loans. Currently there is one active loan, a $750,000 loan received for the construction of PW-W/B-69 - NE 24th Street - Northup Way to 130th Avenue NE, the loan repayment period is 20 years, ending in 2026, and the interest rate is one half percent.

Rationale

The Public Works Trust Fund loan is a low-interest loan granted through the State of Washington Department of Community Development that allows high-priority projects to be completed earlier in the plan than would be possible if General CIP Revenues were used.

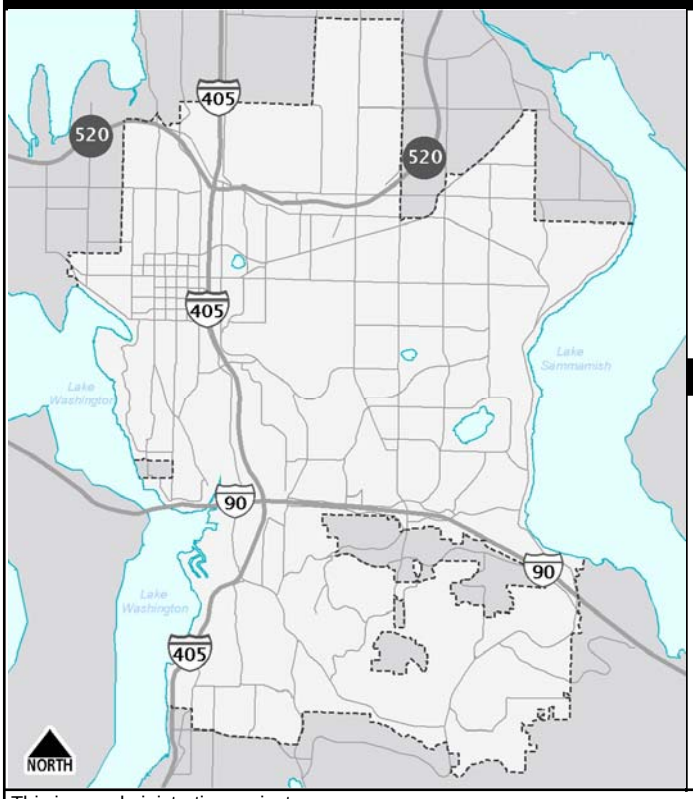
Environmental Impacts

None

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	1990 - 2026	127,000
Total Budgetary Cost Estimate:		127,000

Means of Financing

Funding Source	Amount
General Taxes	127,000
Total Programmed Funding:	127,000
Future Funding Requirements:	0

This is an administrative project.

Capital Costs/Revenue: Capital costs increased $3,000 for 2014 & 2015 ($12,000 beyond 2015) for PWTF loan interest payments.

Capital Costs Beyond 2015: $12,000

FY 2009 - FY 2015 Capital Investment Program

PW-R-87 Transportation Demand Management

Category: **Roadways**
Department: **Transportation**
Status: **Ongoing**
Location: **NA**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
3,456,000	2,443,000	278,000	133,000	112,000	116,000	120,000	125,000	129,000

Description and Scope

This project provides continuing resources for Transportation Demand Management (TDM) implementation. By shifting trips to transit or ridesharing, by moving trips from peak to off-peak hours and by encouraging commute trip reduction, TDM improves the efficiency of the transportation system and reduces carbon emissions. TDM activities and techniques include: Development and implementation of education/marketing programs for employers and employees, improving access to and the appeal of alternative transportation modes for users and potential users, and participation in trip reduction activities associated with the Growth and Transportation Efficiency Center Plan ("Connect Downtown"). Performance goals for TDM are specified in the mobility targets for Mode Split in the Comprehensive Plan. This project may fund both consultant and improved in-house capabilities in support of TDM efforts.

Rationale

Transportation demand management is an integral part of achieving the goals of the City's Comprehensive Plan, including the long-range transportation plans. The plans contain transit and ridesharing mode split assumptions which must be met to keep traffic congestion within acceptable limits. Successful transportation demand management programs will help eliminate the need for extensive capital improvements beyond the existing program and increase mobility by educating the public on transportation options.

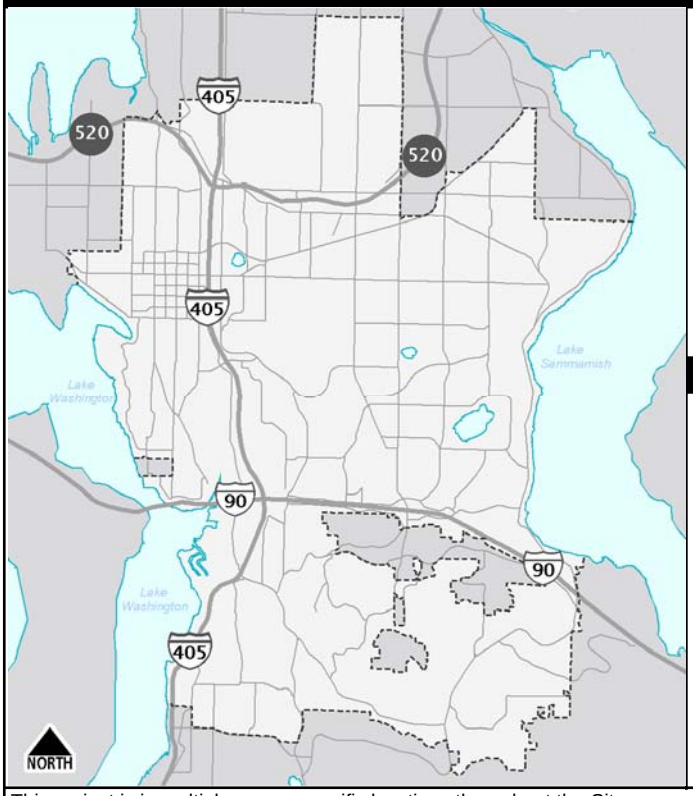
Environmental Impacts

None

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	3,456,000
Total Budgetary Cost Estimate:		3,456,000

Means of Financing

Funding Source	Amount
Charges for Services	7,081
Federal Grants	777,910
General Taxes	1,868,068
Interlocal Contributions	24,576
Private Contributions	7,484
State Grants	508,883
Transportation Funding	261,998
Total Programmed Funding:	3,456,000
Future Funding Requirements:	0

This project is in multiple or non-specific locations throughout the City.

Capital Costs/Revenue: Capital costs increased $467,000. Reflects ongoing $80,000 funding for 2014 & 2015, plus $155,000 (enhanced funding) for additional Commute Trip Reduction (CTR) admin costs, $145,000 due to inflation and projected overhead/labor and program management.

Enhanced Funding ($155,000) - This enhancement provides additional funding to broaden the current program to provide a more comprehensive city-wide effort to address the impacts of growth on the Transportation system by promoting alternative travel options, such as walking, bicycling, riding the bus, ride sharing and telecommuting.

In addition to the enhanced funding, the project budget increased by $70,000 for money received from King County Metro to provide funding for transit utilization projects in Downtown Bellevue.

FY 2009 - FY 2015 Capital Investment Program

PW-R-130 High Capacity Transit Study

Category: **Roadways**
Department: **Transportation**
Status: **Approved and Begun**
Location: **Various Locations**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
587,000	404,000	183,000	-	-	-	-	-	-

Description and Scope

The High Capacity Transit (HCT) Study will include an analysis of Light Rail Best Practices, alternative routing, station locations, and technologies for serving Bellevue with high capacity transit. The Light Rail Best Practices effort will support an investigation, led by a Committee of City Commissioners, of the experiences of other North American metropolitan areas who have developed light rail systems to understand methods and techniques that will inform the eventual implementation of light rail in Bellevue. The Committee will apply this investigation and analysis to develop light rail policy recommendations for subsequent community and City Council consideration. The remaining project components will focus initially on route and station locations in Downtown Bellevue with additional study to identify candidate HCT markets citywide. The work will be coordinated with both local and regional studies, including the Downtown Implementation Plan Update, Circulator Study, the Urban Corridor Design/H.C.T. Study (CIP No. ED-5), Corridor Studies (I-405, I-90, TransLake), and Sound Transit Phase II. The scope and budget for this and subsequent years of the study will be developed cooperatively with Sound Transit along with an interlocal agreement.

Rationale

In Resolution No. 6352, the Bellevue City Council directed staff to “develop specific work program elements that would constitute a more detailed approach for how the City will achieve its transportation objectives concerning high capacity transit planning.” This resolution recognized that “many of the necessary transportation system improvements required for the future are regional and will require a regional approach for funding and implementation.” The intent of the HCT Study is to assist the Bellevue City Council in achieving Bellevue’s High Capacity Transit Vision of “cementing Bellevue’s role as the Eastside Center.”

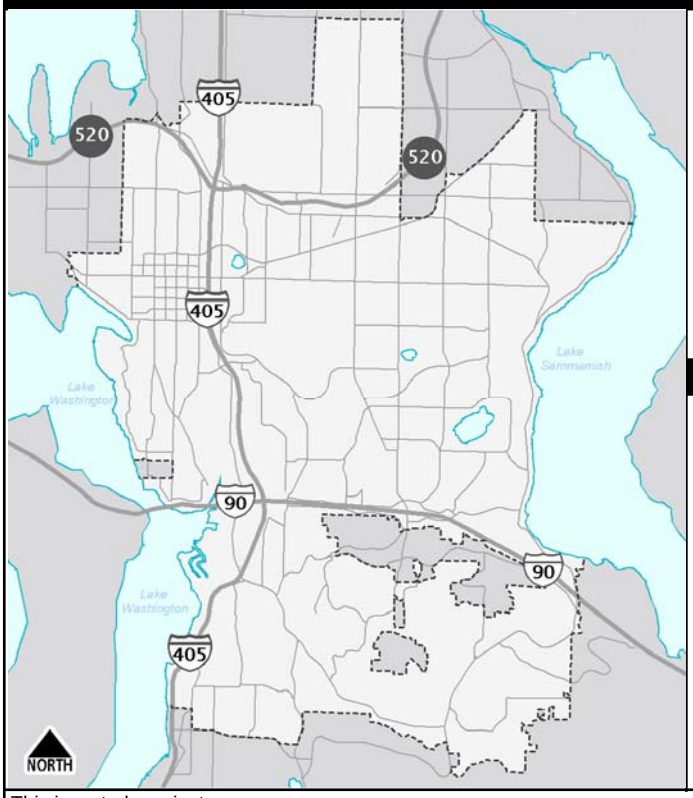
Environmental Impacts

Programmatic environmental review is an expected component of the joint planning program to be developed with Sound Transit.

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2000 - 2009	587,000
Total Budgetary Cost Estimate:		587,000

Means of Financing

Funding Source	Amount
General Taxes	282,704
Real Estate Excise Tax	304,296
Total Programmed Funding:	587,000
Future Funding Requirements:	0

This is a study project.

Capital Costs/Revenue: Capital costs increased $10,000 due to inflation.

Project Schedule: Project schedule has been extended to 2009.

FY 2009 - FY 2015 Capital Investment Program

PW-R-133 Northup Way - 120th to 124th Avenues NE

Category: **Roadways**
Department: **Transportation**
Status: **Approved and Begun**
Location: **Northup Way – 120th to 124th Avenues NE**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
7,472,000	1,228,000	5,544,000	700,000	-	-	-	-	-

Description and Scope

This project will add an additional lane along eastbound Northup Way between 120th Avenue NE and 124th Avenue NE, a northbound right-turn lane from 124th Avenue NE to Northup Way, and widen to provide a second eastbound left-turn lane from Northup Way to the SR-520 ramp. This project will also include completing portions of curb/gutter/sidewalk where missing, illumination, traffic signal modification, storm drainage and detention, landscaping and irrigation. This project will be closely coordinated with the Washington State Department of Transportation's I-405/SR-520 north braid project.

Rationale

Key benefits of this project include an increase in intersection capacity and completion of missing portions of curb/gutter/sidewalk. This project was included in the final recommendation of the Bel-Red/Overlake Transportation Study (BROTS) to maintain adopted roadway level-of-service standards in the Overlake area, as mandated by the State Growth Management Act. By increasing intersection capacity, this investment will better enable the City to meet its adopted LOS standards and allow the City to continue to approve new development.

Environmental Impacts

An environmental determination will be made in conjunction with preliminary design of this project.

Operating Budget Impacts

Operating budget costs will increase due to added street lighting/signals (electricity) and the maintenance of the roadway. The maintenance activities will include landscaping maintenance and street light/signal maintenance. Additional operating costs will be approximately 38,116 per year, plus inflation, beginning in 2010.

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2001 - 2010	7,472,000
Total Budgetary Cost Estimate:		7,472,000

Means of Financing

Funding Source	Amount
General Taxes	30,256
Interlocal Contributions	1,028,322
Real Estate Excise Tax	5,213,422
Transportation Impact Fees	1,200,000
Total Programmed Funding:	7,472,000
Future Funding Requirements:	0

Capital Costs/Revenue: Capital costs increased $1,088,000 due to an updated project cost estimate.

Project Schedule: Initiation of final construction has been accelerated to 2009.

FY 2009 - FY 2015 Capital Investment Program

PW-R-136 Traffic Safety Technologies

Category: **Roadways**
Department: **Transportation**
Status: **Ongoing**
Location: **Citywide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
963,000	409,000	68,000	72,000	75,000	79,000	82,000	87,000	91,000

Description and Scope

This program will fund new and innovative technologies for addressing traffic safety in Bellevue. Examples of these efforts may include: Radar Signs, Flashing Crosswalks, etc.

Rationale

There are new and innovative techniques to enhance traffic safety in the community. These technologies provide options to changing the physical characteristics of the roadway, and their use will work towards changing driver behavior through education efforts. These new technologies will be added to our existing set of tools for traffic safety enhancements. The investment helps achieve the Council goals of providing high-quality City services and infrastructure, and enhancing a safe community. Additionally, this program responds to the Council's vision and mission statements to provide excellent services and high-quality facilities to meet community needs.

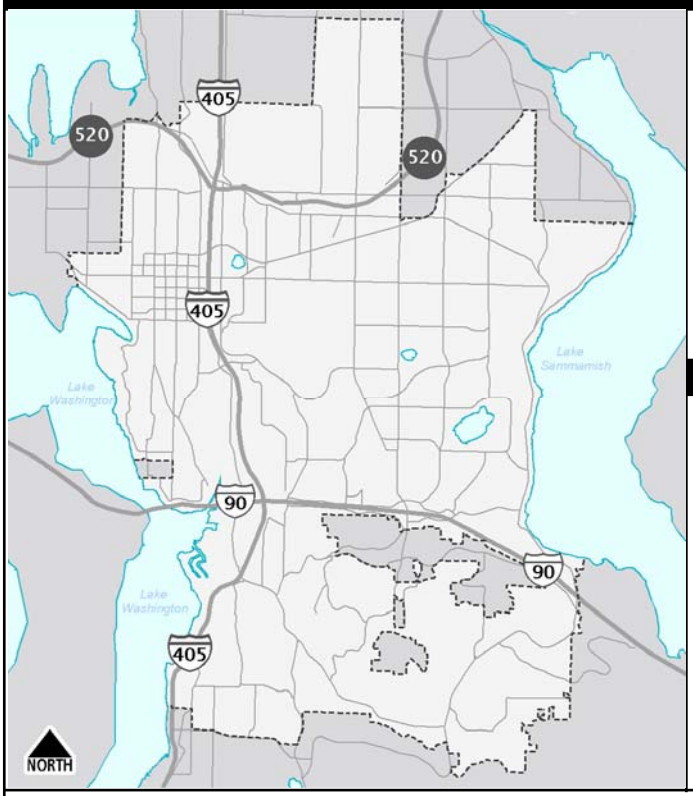
Environmental Impacts

These projects are primarily safety oriented, so environmental issues are minimal and are addressed on a location-by-location basis.

Operating Budget Impacts

Operating budget costs will increase due to added radar sign maintenance (electricity and replacement). Additional operating costs will be approximately $ 27,127 adjusted for inflation per year beginning in 2009. Additional operating costs may be required for future improvements on an as needed basis.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	963,000
	Total Budgetary Cost Estimate:	963,000

Means of Financing

Funding Source	Amount
Federal Grants	7,500
General Taxes	955,500
Total Programmed Funding:	963,000
Future Funding Requirements:	0

This project is in multiple or non-specific locations throughout the City.

Capital Costs/Revenue: Capital costs increased $199,000. Reflects continued annual $50,000 funding for 2014 & 2015, plus $99,000 for inflation and projected overhead/labor and program management.

FY 2009 - FY 2015 Capital Investment Program

PW-R-139 110th Avenue NE - NE 4th Street to NE 8th Street

Category: **Roadways**
Department: **Transportation**
Status: **Approved and Begun**
Location: **110th Avenue NE - NE 4th Street to NE 8th Street**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
971,000	656,000	154,000	161,000	-	-	-	-	-

Description and Scope

This project will provide for design to widen 110th Avenue NE toa five-lane section from NE 6th Street to NE 8th Street. The design will include curb/gutter/sidewalk, illumination, storm drainage, detention if necessary, signal modifications at NE 6th and 8th Streets. This project will be closely coordinated with planned, potential or permitted private development along the corridor. This project previously provided design, construction and private development coordination for the widening of 110th Avenue NE to four lanes at NE 4th Street to five lanes at NE 6th Street.

Rationale

This project is identified in the Downtown Subarea Plan. Increased growth and development in downtown Bellevue, combined with the completion of the Access Downtown Project (PW-I-46) placed increasing stress on the downtown street grid. This project will improve capacity, access and circulation in the downtown area, and will reduce delays and improve safety at intersections. A key benefit of the project is a more efficient over street system in downtown Bellevue. Also, the increased intersection capacity will better enable the City to meet its adopted level of service standards.

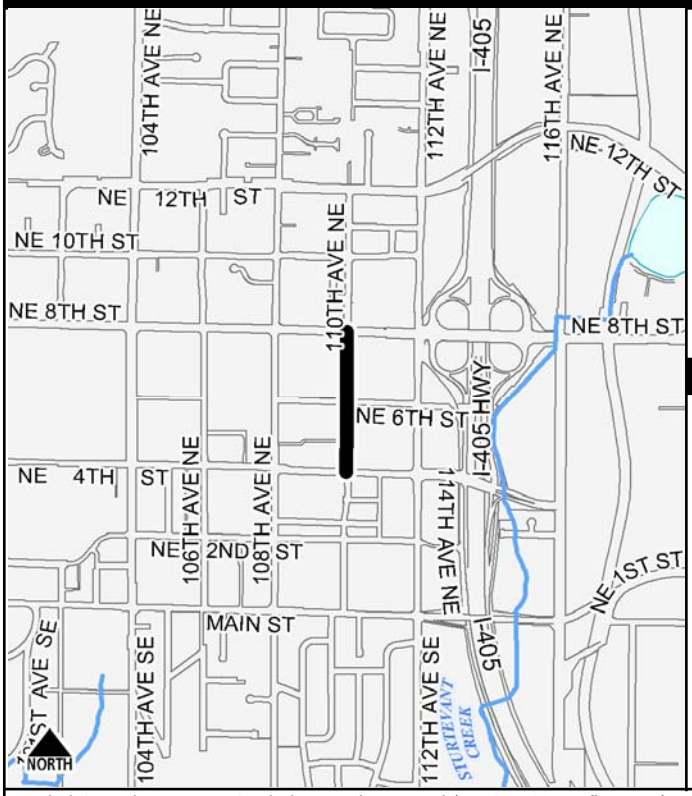
Environmental Impacts

A determination of non-significance has been issued.

Operating Budget Impacts

Operating budget costs will increase due to added street lighting/signals (electricity) and the maintenance of the roadway. The maintenance activities will include street marking, street sweeping and street light/signal maintenance. Additional operating costs will be approximately $1,000 per year beginning in 2006.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2001 - 2010	971,000
Total Budgetary Cost Estimate:		971,000

Means of Financing

Funding Source	Amount
Charges for Services	708
General Taxes	636,085
Transportation Funding	213,229
Transportation Impact Fees	120,978
Total Programmed Funding:	971,000
Future Funding Requirements:	0

Capital Costs/Revenue: Capital costs decreased $1,764,000. Reflects a $1,768,000 decrease due to updated project information and a $4,000 increase due to projected overhead/labor charges.

FY 2009 - FY 2015 Capital Investment Program

PW-R-141 West Lake Sammamish Parkway Improvements

Category: **Roadways**
Department: **Transportation**
Status: **Approved and Begun**
Location: **West Lake Sammamish Parkway - North City limits to I-90**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
6,560,000	1,137,000	1,171,000	727,000	1,140,000	2,385,000	-	-	-

Description and Scope

The ultimate project will provide a consistent 4' shoulder on the east side, a 10.5' northbound vehicle travel lane, a 10' wide southbound vehicle travel lane, a 10' wide multi-purpose trail (8' wide in approximately 2% of the corridor due to constricted space) on the west side separated by a 1.5' shy distance space and a 2' or 5' wide landscape buffer where space is available. Pedestrian crossings where identified for SE 26th Street, Northup Way, NE 24th Street, and 5 other locations along the parkway. A signal will be installed at SE 34th Street. The project will also make storm drainage, water quality and fish passage improvements throughout the corridor. Options for undergrounding the existing overhead utilities and various project implementation scenarios will be evaluated during the initial design process.

The current budget entails only placeholder funding. Programmed funding will complete surveying and preliminary design for the entire corridor to a level sufficient to develop a prioritized implementation-phasing plan in coordination with community stakeholders. The remainder of current funding will be used toward final design and implementation of the highest priority components of the ultimate project. State or federal grants, Public Works Trust Fund Loan(s) or additional local funding will be necessary to complete the entire corridor. A 2005 analysis estimated overall project costs at between $22 and $30 million, depending upon project components.

Rationale

This project began with the work completed in a joint (Bellevue, Redmond, King County) West Lake Sammamish Parkway Study completed in 1996. Growing traffic volumes in recent years and Bellevue's annexation of the long, southern segment of this road provided the impetus for re-evaluating the roadway and potential improvements. A new analysis of possible treatments to the Parkway between Interstate 90 and the north Bellevue/Redmond city limits was completed in 2005. The analysis included extensive community outreach and facilitation of public involvement in the development of a preferred conceptual design. Alternatives were developed and analyzed with consideration given to traffic engineering principles, intersection treatments, traffic management, pedestrian and bicycle facilities, private property access, parking, storm drainage and water quality, environmental issues, and existing topographic features such as steep slopes and maintaining native vegetation. The 1999 Pedestrian and Bicycle Transportation Plan Update identifies improvements to this corridor as a high priority.

Environmental Impacts

An environmental analysis will be make in conjunction with preliminary engineering for this project.

Operating Budget Impacts

Ongoing maintenance and operations costs of the new facilities will be determined during the project's design phase for future construction.

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2003 - 2012	6,560,000
	Total Budgetary Cost Estimate:	6,560,000

Means of Financing

Funding Source	Amount
Developer Contributions	8,112
General Taxes	243,105
Real Estate Excise Tax	5,308,783
Supplemental CIP LTGO Bonds	1,000,000
Total Programmed Funding:	6,560,000
Future Funding Requirements:	0

Description/Scope: The description of this project has changed to include placeholder funding to be used for final design and implementation of the highest priority projects.
Capital Costs/Revenue: Capital costs increased $5,000,000 due to added placeholder funding.
Project Schedule: Project schedule has been extended to 2012.
Last Updated: 7/16/2007

FY 2009 - FY 2015 Capital Investment Program

PW-R-145 Factoria Area Transportation Study (FATS) Update

Category: **Roadways**
Department: **Transportation**
Status: **Approved and Begun**
Location: **Factoria Area; east of I-405, south of SE 32nd St., north of**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
405,000	337,000	68,000	-	-	-	-	-	-

Description and Scope

The Factoria Area Transportation Study (FATS) Update, completed in 2005, conducted a comprehensive review of transportation issues and needs in the Factoria area, and in conjunction with the community, established recommendations for roadways, transit, pedestrian and bicycle systems. The study considered projected land use changes through a 20-year horizon and coordinated planning with results from the I-405 Corridor Study, the Eastgate/I-90 Corridor Study, the Eastgate Park and Ride Expansion and Direct Access Project, and other planning efforts in the vicinity. The study included pre-design analysis and early implementation strategies, primarily addressing improved mobility and comfort for pedestrians and bicyclists, for specific high priority issues such as pedestrian countdown signals on Factoria Boulevard and new street trees installed in the median. CIP funding remaining subsequent to the FATS Update provides resources to implement high-priority, relatively low-cost projects such as a mid-block crossing on SE 38th Street, a landmark trailhead at the I-90/Factoria Boulevard crossing, and a walking map and wayfinding signage for the Factoria commercial area.

Rationale

On July 15, 2002 Council adopted a Land Use Code Amendment establishing development limits for Factoria Mall that allowed an additional 51,000 sf of retail use and 685 residential units. The action further specified that an additional 100,000 sf of retail use would be allowed, contingent upon a determination of adequate transportation capacity through completion of a FATS update. The Council recommended completion of the FATS update within the 2003-2005 timeframe. In addition to Council's commitment to analyze transportation capacity in the Factoria Mall vicinity, the surrounding community has raised concerns regarding the adequacy and safety of facilities and services to satisfy the basic needs of pedestrians, bicyclists, transit patrons and motorists.

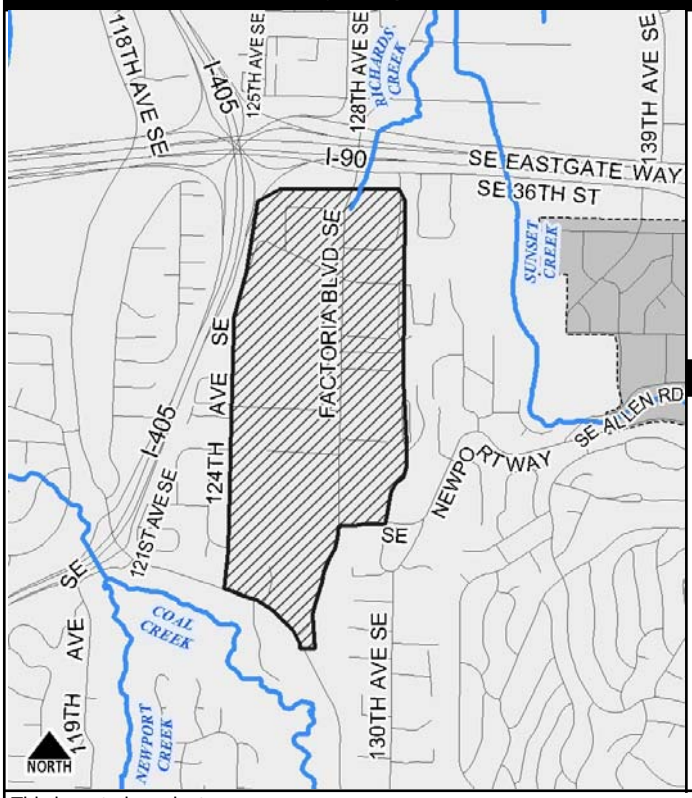
Environmental Impacts

None

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2003 - 2009	405,000
Total Budgetary Cost Estimate:		405,000

Means of Financing

Funding Source	Amount
General Taxes	162,511
Private Contributions	3,600
Real Estate Excise Tax	238,889
Total Programmed Funding:	405,000
Future Funding Requirements:	0

This is a study project.

Capital Costs/Revenue: Capital costs increased $5,000 due to higher inflation costs.

Project Schedule: Project schedule has been extended to 2007.

FY 2009 - FY 2015 Capital Investment Program

PW-R-146 Northup Way Corridor Improvements

Category: **Roadways**
Department: **Transportation**
Status: **Approved and Begun**
Location: **Northup Way - Bellevue Way to NE 24th Street**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
1,467,000	376,000	1,091,000	-	-	-	-	-	-

Description and Scope

This project is a continuation of the latest Northup Way Corridor Study, completed in 2008. The investment entails only placeholder funding for complete and/or phased implementation of the study recommendations. Study recommendations included dividing project improvements into two phases. One phase extends from NE 24th Street to NE 33rd Place. A second phase extends from NE 33rd Place to Bellevue Way. Recommended improvements include the installation of 5-foot wide bike lanes and 6-foot wide sidewalks on both sides of the street, and roadway widening to accommodate a center two-way left turn lane where missing. The project may also incorporate traffic calming elements, access management strategies and pedestrian crossings at key locations, to be determined during final design.

Rationale

This project will address pedestrian and bicycle system connectivity and safety issues on this major east-west corridor in the north part of the City. This section of roadway has narrow lanes and shoulders and no ped/bike facilities along the majority of the corridor. Eventual construction of the improvements will improve safety for pedestrians and bicyclists by separating them from vehicular traffic. The improvements would also enhance non-motorized and vehicular access to and from neighborhoods, offices, commercial uses, transit facilities and services, and recently completed or planned, regional and local transportation facilities including SR 520, the Bike 520 Trail, the Lake Washington Loop Trail and 116th Avenue NE. This project addresses the desired Transportation Improvement program's outcome to provide alternative means of transportation that meet the pedestrian and bicycle completion targets of the Comprehensive Plan. The project is identified in the Pedestrian and Bicycle Transportation Plan Update (1999) as a high priority.

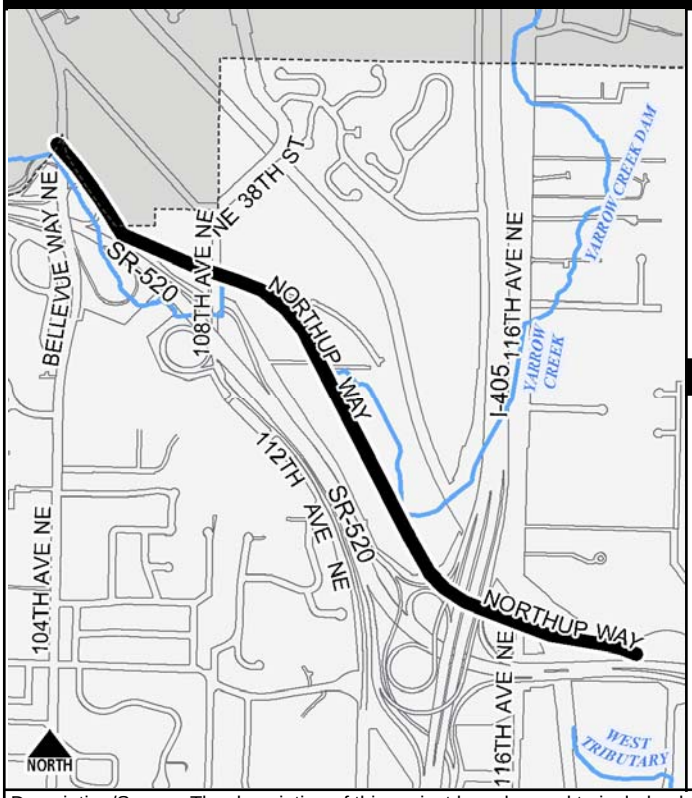
Environmental Impacts

An environmental determination will be made for this project in conjunction with preliminary engineering.

Operating Budget Impacts

Ongoing maintenance and operations costs of the new facilities will be determined during the project's design phase for future construction.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2007 - 2009	1,467,000
Total Budgetary Cost Estimate:		1,467,000

Means of Financing

Funding Source	Amount
General Taxes	1,032,811
Real Estate Excise Tax	434,189
Total Programmed Funding:	1,467,000
Future Funding Requirements:	0

Description/Scope: The description of this project has changed to include placeholder funding for complete and/or phased implementation of the improvements identified by a 1996 corridor study and to potentially fund interim safety improvements identified by the design report.

Capital Costs/Revenue: Capital costs increased $1,028,000 due to added placeholder funding, higher inflation costs and projected overhead/labor charges.

Project Schedule: Project schedule has been extended to 2009.

FY 2009 - FY 2015 Capital Investment Program

PW-R-147 Early Implementation of Downtown Plan

Category: **Roadways**
Department: **Transportation**
Status: **Approved and Begun**
Location: **Downtown Subarea**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
1,070,000	534,000	186,000	350,000	-	-	-	-	-

Description and Scope

The Downtown Implementation Plan (DIP) was completed in June 2003, and the Downtown Subarea Plan in the Bellevue Comprehensive Plan was updated and adopted by the City Council in December 2004. The new DIP contains Transportation, Parks, Urban Design, and Fire & Life Safety implementation measures spread over the next 20 years to further downtown Bellevue's evolution as an Urban Center. Early work, in the first few years after plan completion, will focus on a small subset of the plan recommendations. The early work will ensure that new public and private development is consistent with plan direction, and preserve opportunities for future implementation. The funding in this project will be used to conduct early design studies for potential projects such as a one-way couplet on 106th & 108th Avenues, mid-block pedestrian crossings, arterial street operational optimization, streetscape improvements and a downtown wayfinding system. Design studies may lead to direct implementation or refinement of concepts that can be implemented incrementally over time through separate actions. The studies will help capitalize on opportunities to leverage outside funding and other support for regional projects and improvements in Downtown and the I-405 and SR 520 corridors. Work will also be done to examine the land use and transportation assumptions used in the DIP (which had a 2020 horizon year) and extend the analysis to 2030, to be consistent with recent planning efforts in the Bel-Red corridor, the Wilburton subarea, Sound Transit's East Link project, and other initiatives. This work may identify additional transportation improvements that would be needed in the longer term.

Rationale

The Downtown Subarea and Downtown Implementation Plan provide the mechanism to further downtown Bellevue's evolution as an urban center. Key early actions are needed now to ensure that new public and private developments are consistent with the plan direction, and to preserve opportunities for future implementation.

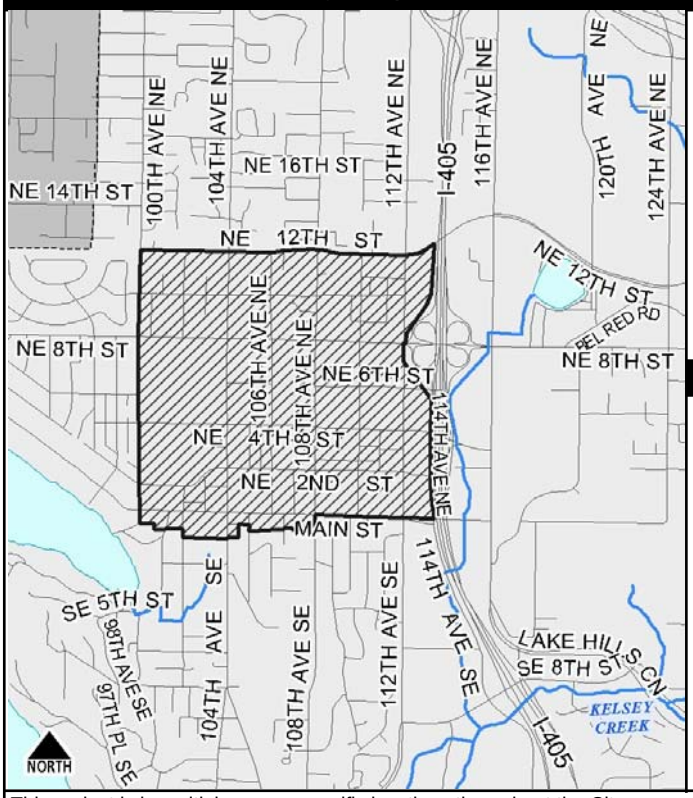
Environmental Impacts

Not applicable

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2003 - 2010	1,070,000
Total Budgetary Cost Estimate:		1,070,000

Means of Financing

Funding Source	Amount
General Taxes	697,631
Real Estate Excise Tax	372,369
Total Programmed Funding:	1,070,000
Future Funding Requirements:	0

This project is in multiple or non-specific locations throughout the City.

Capital Costs/Revenue: Enhanced funding of $400,000. This enhancement updates the Downtown Subarea Transportation Plan, by extending the planning horizon to 2030 to meet the challenges of downtown growth in the long term for the Bellevue Mobility Initiative.

Project Schedule: Project schedule has been extended to 2010.

FY 2009 - FY 2015 Capital Investment Program

PW-R-149 NE 10th Street Extension

Category: **Roadways**
Department: **Transportation**
Status: **Approved and Begun**
Location: **112th Avenue NE to 116th Avenue NE**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
19,675,000	17,153,000	2,522,000	-	-	-	-	-	-

Description and Scope

In coordination with Overlake Hospital Medical Center (OHMC), Group Health Cooperative (GHC), and WSDOT, this phased project will extend NE 10th Street from 112th Avenue NE across I-405 and through the Medical District to connect with 116th Avenue NE. The initial project budget funded project components such as a pre-design analysis to determine how the NE 10th Street Extension project impacts the transportation efficiency and development patterns of the greater Wilburton area, project-level environmental documentation and final design of a segment of the project. The ultimate scopes, cost estimates and schedules for complete and/or segmented implementation of the NE 10th Street Extension improvements were determined through these initial phases of analysis, design, and funding.

Rationale

The Downtown Implementation Plan Update identified the extension of NE 10th Street between 112th Avenue NE and 116th Avenue NE across, and potentially with access to, I-405 as a priority need. Proposed improvements are being developed in collaboration with OHMC, GHC and WSDOT. Once completed the project will enhance freeway access to and from downtown Bellevue, ensure critical access for the hospital's emergency vehicles, visitors, and freight; link two vital activity centers (Downtown and Overlake Hospital/Wilburton area); and improve the capacity and non-motorized circulation in the project area.

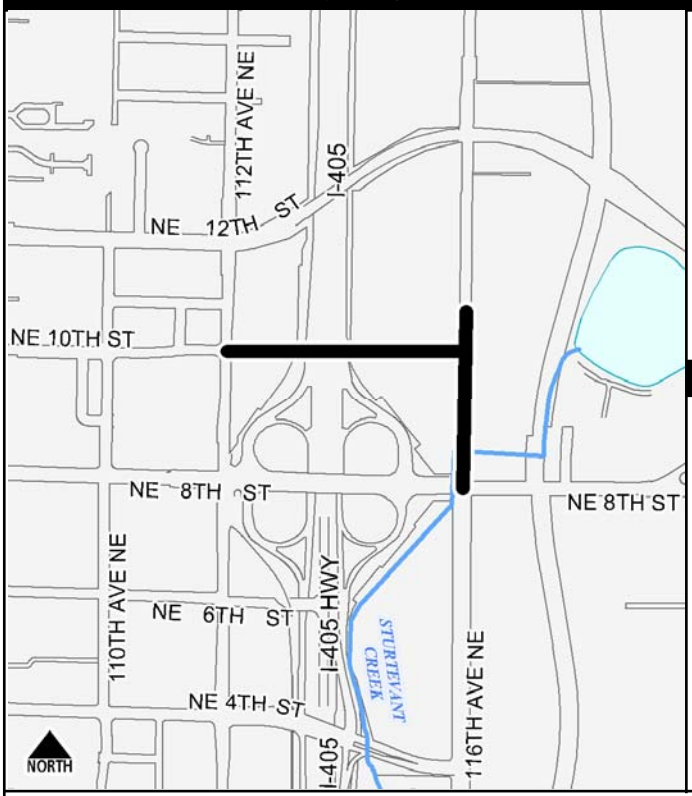
Environmental Impacts

Project-level SEPA/NEPA environmental documentation was completed as part of the design phase.

Operating Budget Impacts

Operating budget costs will increase due to added street lighting/signals (electricity) and the maintenance of the roadway. The maintenance activities will include street sweeping, landscaping maintenance and street light/signal maintenance. Additional operating costs will be approximately $5,000 adjusted for inflation per year beginning in 2009 and $36,691 adjusted for inflation in 2010.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2005 - 2009	19,675,000
Total Budgetary Cost Estimate:		19,675,000

Means of Financing

Funding Source	Amount
Federal Grants	2,925,224
General Taxes	890,583
Miscellaneous Revenue	317
Rents and Leases	37,413
Sale of Fixed Assets	2,146,000
State Grants	13,675,463
Total Programmed Funding:	19,675,000
Future Funding Requirements:	0

Capital Costs/Revenue: Capital costs increased $55,000 to reflect projected overhead/labor charges.

Project Schedule: Project schedule has been extended to 2008.

FY 2009 - FY 2015 Capital Investment Program

PW-R-150 NE 2nd Street Roadway Enhancements

Category: **Roadways**
Department: **Transportation**
Status: **Approved and Begun**
Location: **NE 2nd Street: Bellevue Way to 112th Avenue NE**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
7,454,000	2,764,000	4,390,000	300,000	-	-	-	-	-

Description and Scope

A pre-design process initiated in 2005 will refine the project scope and implementation phasing options. The continued investment entails only placeholder funding for complete and/or phased implementation of the NE 2nd Street roadway and park improvements identified by the Downtown Implementation Plan (2003). This includes widening to five lanes from Bellevue Way to 112th Avenue NE and connection to the planned half diamond interchange between NE 2nd Street and I-405. Private developer contributions or frontage improvement implementation, or additional local funding commitments, will be necessary to implement the remainder of the corridor improvements. This project will be closely coordinated with potential private development along the corridor.

Rationale

The Downtown Subarea and Downtown Implementation Plan provide the mechanism to further downtown Bellevue's evolution as an urban center. Key early actions are needed now to ensure that new public and private developments are consistent with the plan direction, and to preserve opportunities for future implementation. The Downtown Implementation Plan Update identified the widening of NE 2nd Street between Bellevue Way and 112th Avenue NE as a priority need. The State Growth Management Act mandates that transportation infrastructure must accommodate the impacts of growth and development.

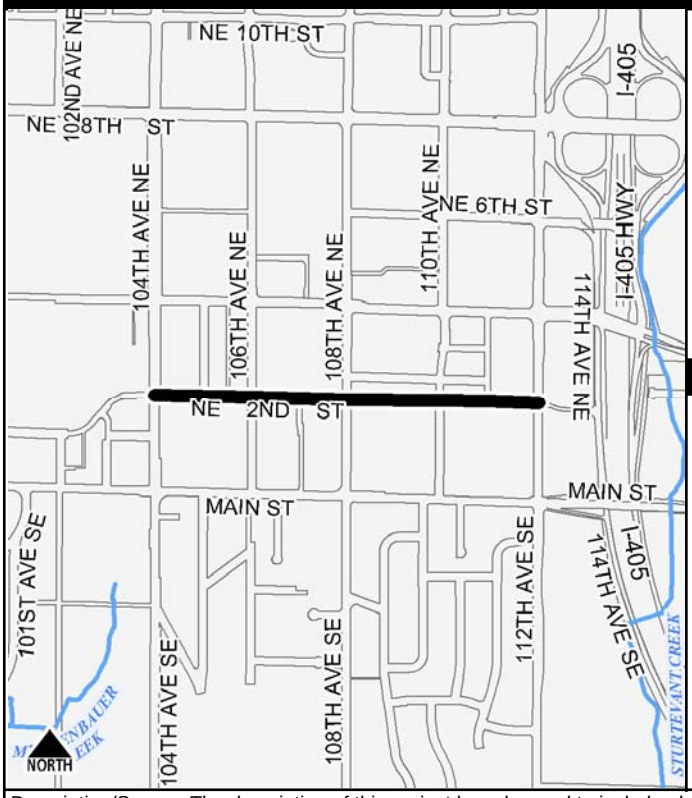
Environmental Impacts

An environmental determination will be made for this project in conjunction with preliminary engineering.

Operating Budget Impacts

Ongoing maintenance and operations costs of the new facilities will be detemined during the project's design phase for future construction.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2005 - 2010	7,454,000
Total Budgetary Cost Estimate:		7,454,000

Means of Financing

Funding Source	Amount
Federal Grants	301,124
General Taxes	385,993
Real Estate Excise Tax	35,883
Sale of Fixed Assets	1,065,000
Supplemental CIP LTGO Bonds	4,000,000
Transportation Funding	1,366,000
Transportation Impact Fees	300,000
Total Programmed Funding:	7,454,000
Future Funding Requirements:	0

Description/Scope: The description of this project has changed to include placeholder funding for complete and/or phased implementation of the improvements identified by the Downtown Implementation Plan (2003) and refined through the pre-design process.

Capital Costs/Revenue: Capital costs increased $2,035,000 due to added placeholder funding and projected overhead/labor charges.

Project Schedule: Project schedule has been extended to 2012.

FY 2009 - FY 2015 Capital Investment Program

PW-R-151 145th Pl SE/SE 16th St to SE 24th St and SE 22nd St/145th

Category: **Roadways**
Department: **Transportation**
Status: **Approved and Begun**
Location: **145th Pl SE/SE 16th St to SE 24th St and SE 22nd St/145th**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
7,538,000	612,000	3,667,000	3,259,000	-	-	-	-	-

Description and Scope

This project will add five foot bike lanes, curb, gutter and six foot sidewalk along both sides, a two-way center left-turn lane where needed, planted median islands and other landscaping where feasible on 145th Place SE from SE 16th Street (Kamber Road) to SE 24th Street. The project will modify the 145th Place SE/SE 24th Street intersection. This project will also provide curb, gutter and six foot sidewalks only, where missing along the north side SE 22nd from 145th Place SE to 156th Avenue SE. Other improvements include storm water drainage, detention and water quality treatment improvements, signing, striping, illumination enhancements, and irrigation. Undergrounding of overhead utilities and noise barriers are not included in this scope of work.

Rationale

This project is a continuation of a project implemented throught the Neighborhood Investment Strategy program. The project was identified as a top priority through the City Council initiated process in 2002. This investment helps to provide a safe and effiecient transportation system that supports livable neighborhoods and a vital economy in partnership with the community.

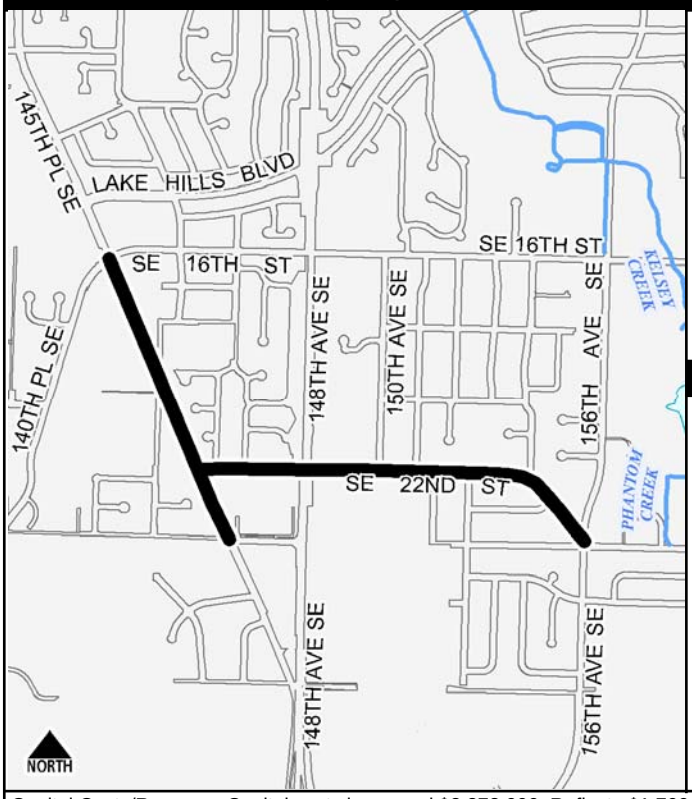
Environmental Impacts

An environmental determination will be made in conjunction with design of the project.

Operating Budget Impacts

Operating budget costs will increase due to added street lighting, landscaping and maintenance of the roadway. The maintenance will include street sweeping, landscape maintenance and lighting. Additional operating costs will be $28,466 per year, adjusted for inflation, starting in 2011.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2007 - 2010	7,538,000
	Total Budgetary Cost Estimate:	7,538,000

Means of Financing

Funding Source	Amount
General Taxes	5,573,209
Real Estate Excise Tax	1,964,791
Total Programmed Funding:	7,538,000
Future Funding Requirements:	0

Capital Costs/Revenue: Capital costs increased $2,278,000. Reflects $1,700,000 due to an updated cost estimate and $578,000 for inflation.

FY 2009 - FY 2015 Capital Investment Program

PW-R-152 NE 8th Street/106th Avenue NE to 108th Avenue NE

Category: **Roadways**
Department: **Transportation**
Status: **Approved and Begun**
Location: **NE 8th Street/106th Avenue NE to 108th Avenue NE**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
4,002,000	685,000	2,328,000	989,000	-	-	-	-	-

Description and Scope

This project will add a third westbound lane on NE 8th Street becoming right turn lane at 106th Avenue NE; no widening west of 106th Avenue NE. Sidewalks will be reconstructed adjacent to the new lane. This project will function in support of the planned 106th/108th Avenue one-way couplet.

Rationale

The State Growth Management Act mandates that transportation infrastructure must accommodate the impact of growth and development. Bellevue's Downtown Implementation Plan Update determined that the NE 8th Street project was a cornerstone project necessary for the efficient operation of subsequent circulation projects in the downtown core. This project removes a major chokepoint on NE 8th heading west from I-405 through Downtown. It benefits customers, employees, and transit by reducing delay entering the City.

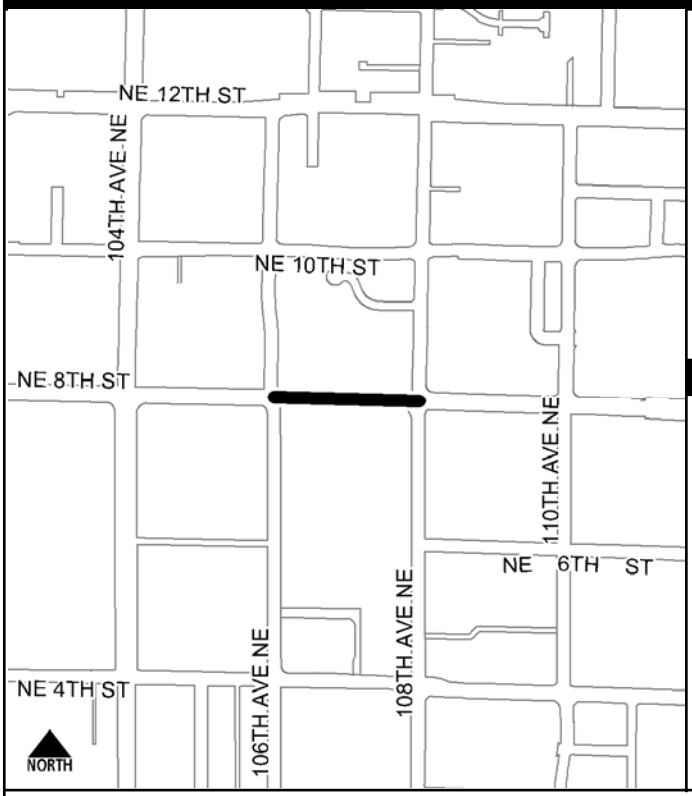
Environmental Impacts

An environmental determination will be made in conjunction with preliminary engineering for this project.

Operating Budget Impacts

Operating budget costs and expenditures will increase due to added maintenance of the roadway and street lighting. The maintenance activities will include street sweeping and street lighting maintenance. Additional operating costs will be approximately $4,299 per year, adjusted for inflation, starting in 2010.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2007 - 2010	4,002,000
Total Budgetary Cost Estimate:		4,002,000

Means of Financing

Funding Source	Amount
Federal Grants	2,026,990
General Taxes	678,000
Real Estate Excise Tax	547,010
Transportation Impact Fees	750,000
Total Programmed Funding:	4,002,000
Future Funding Requirements:	0

FY 2009 - FY 2015 Capital Investment Program

PW-R-153 Early Implementation of the Bel-Red Corridor Plan

Category: **Roadways**
Department: **Transportation**
Status: **Approved and Begun**
Location: **Bel-Red Subarea**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
3,825,000	1,498,000	1,806,000	521,000	-	-	-	-	-

Description and Scope

The Bel-Red Corridor Project (CIP Plan No. ED-5) a joint PCD and Transportation planning study will be finalized in mid 2007. The Project will provide a long-term land use vision for the area that will likely be of higher density than under the current plan, and therefore will require investments in transportation infrastructure and other city facilities. This early implementation project will fully or partially fund follow-up planning work, conceptual design studies, property acquisition and other implementation activities to advance the plan's key recommendations.

Follow-up planning work, including station area planning to further refine development strategies and improvements focused around future light rail stations in the corridor. Work could also include development of design standards or development strategies to advance the adopted land use vision. Early design studies for potential projects could include reconfiguring the NE 8th Street/120th Avenue NE intersection, extending NE 16th Street to the west of 132th Avenue NE, improving 120th Avenue NE and/or 124th Avenue NE between Bel-Red Road and Northup Way, extending NE 10th Street to the east of 116th Avenue NE, providing for neighborhood protection from cut-through traffic, and improving pedestrian and bicycle facilities. Funding in this project may also support Bellevue's portion of necessary analyses of land use, transportation, and/or environmental conditions to update the joint Bel-Red/Overlake Transportation Study agreement in coordination with the City of Redmond.

Rationale

A principle direction from Council is to integrate land use planning and transportation in the Bel-Red Corridor Project. A land use vision is emerging that would create opportunities for housing where none currently exist, and for additional office and commercial uses throughout the corridor. The transportation system in the area is inadequate to support this vision. The policy and regulatory work that will be done by the City will likely lead to opportunities for the private sector to further the long-range vision for development within the Bel-Red area. Early transportation design work and strategic land acquisitions for transportation infrastructure, parks, or environmental enhancements will enable a cost-effective approach to ultimately developing the community infrastructure that would be integrated with the long-range land use vision.

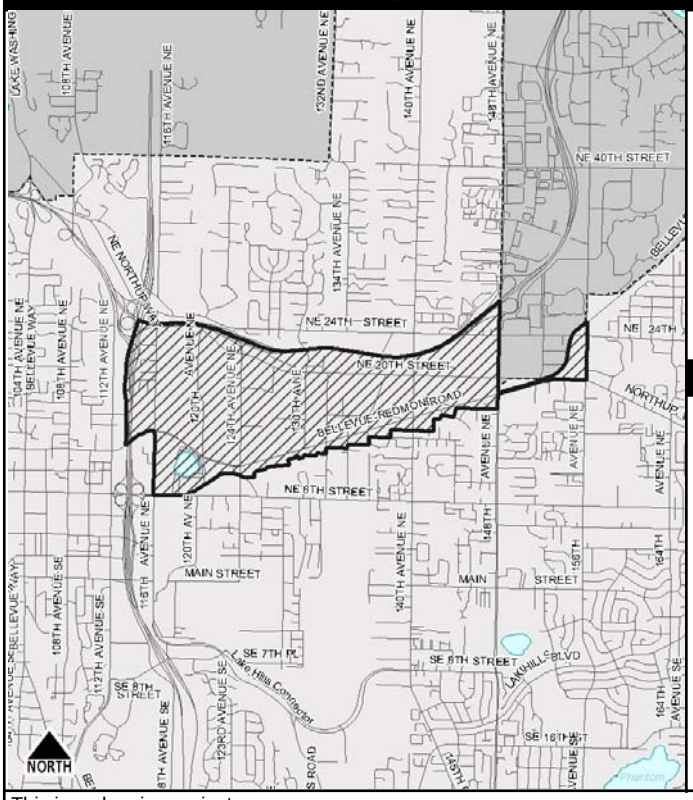
Environmental Impacts

The environmental impacts will be evaluated as specific projects are identified.

Operating Budget Impacts

At this time, this project has no known impact operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2007 - 2010	3,825,000
Total Budgetary Cost Estimate:		3,825,000

Means of Financing

Funding Source	Amount
General Taxes	2,418,749
Real Estate Excise Tax	1,406,251
Total Programmed Funding:	3,825,000
Future Funding Requirements:	0

This is a planning project.

Capital Costs/Revenue: Capital costs increased $325,000. Reflects project budget transfers of $179,000 from 130th Avenue NE Improvements – Design Report (CIP Plan No. PW-R-122) and $146,000 from 124th Avenue NE/Bel-Red Road – Design Report (CIP Plan No. PW-I-91).

FY 2009 - FY 2015 Capital Investment Program

PW-R-154 E/W Rdwy Bounded by Main St/NE 8th St;116th Av NE/120 Av NE

Category: **Roadways**
Department: **Transportation**
Status: **Approved and Begun**
Location: **E/W Rdwy Bounded by Main St/NE 8th St;116th Av NE/120 Av NE**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
100,000	16,000	84,000	-	-	-	-	-	-

Description and Scope

This project cost consists of a placeholder to investigate options or help preserve right of way along a potential roadway alignment extending NE 4th Street, NE 6th Street or another east-west corridor as may be recommended by the Wilburton/NE 8th Street Study, currently in process. The ultimate roadway may consist of 3-5 vehicle lanes, bike lanes, sidewalks and a tunnel under the BNSF railroad right of way. Neighborhood traffic mitigation will be evaluated to discourage cut through traffic on NE 5th Street east of 120th Avenue. This project will be closely coordinated with potential private development in the immediate vicinity.

Rationale

The State Growth Management Act mandates that transportation infrastructure must accommodate the impacts of growth/development. The Transportation Improvements program performance measures are based on maintaining a local and regional transportation system that supports land use and level-of service standards in Bellevue's Comprehensive Plan. The City is currently conducting a Wilburton/NE 8th Street study and this project enables the City to further implement one of its recommendations.

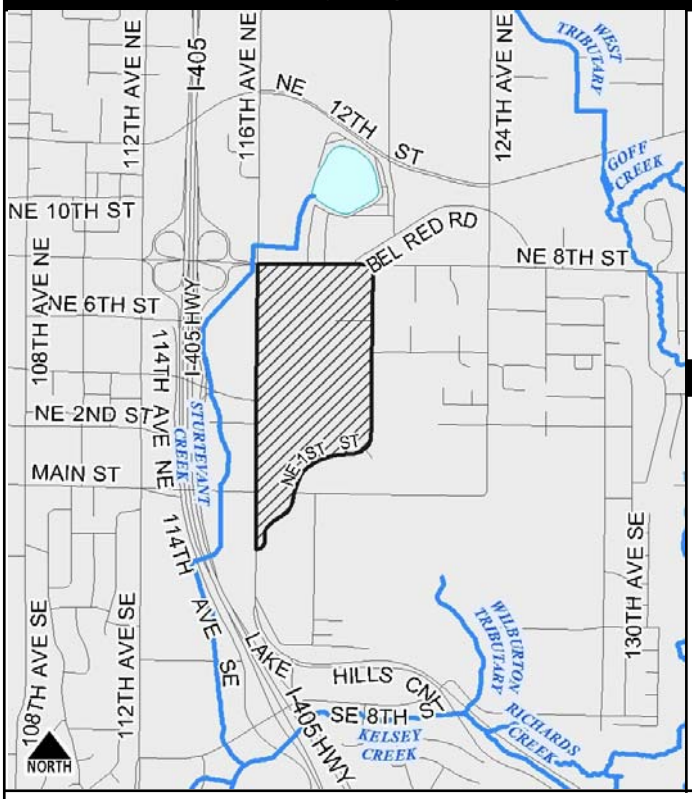
Environmental Impacts

An environmental determination will be made in conjunction with preliminary design of the project.

Operating Budget Impacts

At this time, this project has no known impact operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2007 - 2009	100,000
Total Budgetary Cost Estimate:		100,000

Means of Financing

Funding Source	Amount
General Taxes	100,000
Total Programmed Funding:	100,000
Future Funding Requirements:	0

FY 2009 - FY 2015 Capital Investment Program

PW-R-155 Traffic Computer System Upgrade

Category: **Roadways**
Department: **Transportation**
Status: **Approved and Begun**
Location: **Citywide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
3,308,000	271,000	1,255,000	1,024,000	758,000	-	-	-	-

Description and Scope

This project will replace the existing traffic computer system software and hardware, and upgrade the field communications systems connecting the computer with remote traffic control equipment citywide.

The project budget will also fund four staff positions, three in the Transportation Department and one in the Information Technology Departments, charged with the design, implementation, and ongoing operations of the new systems.

Rationale

The primary benefit to replacing the current system with a system with modern features is that it will enhance the city's ability to coordinate traffic signals and make signal-timing adjustments in real-time. These enhanced capabilities are essential to manage traffic during commute times, emergencies, special events, around construction and accident sites, and during the holiday shopping season. This project allows the City to move forward with the implementation of the Intelligent Transportation Systems strategy. The existing traffic computer asset is due for replacement in 2010, and this project will supplement Electronic Equipment Replacement Fund (EERF) resources to implement the new control system.

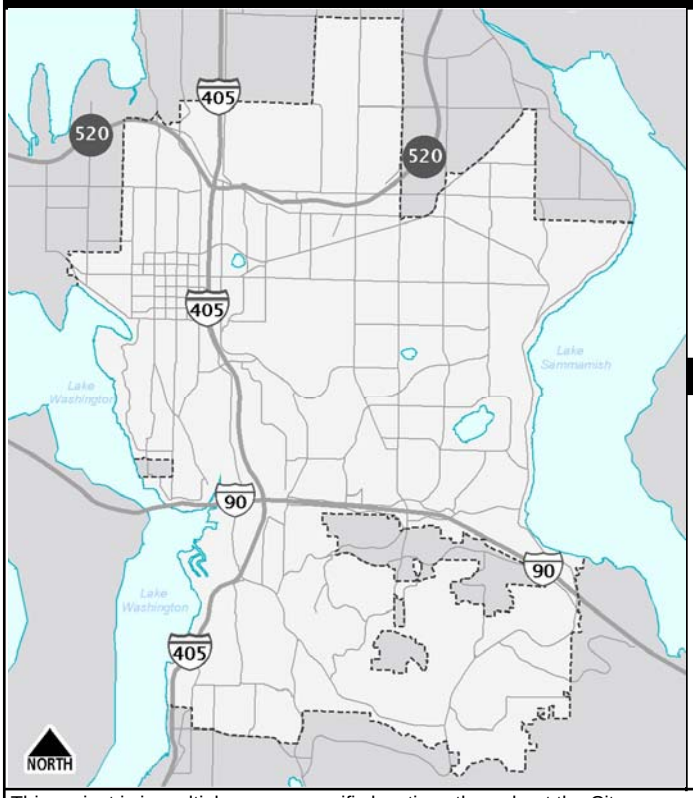
Environmental Impacts

Not applicable

Operating Budget Impacts

Operating budget costs will increase due to maintenance of the traffic computer system. Additional operating costs will be approximately $29,369 per year, adjusted for inflation, beginning in 2009.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2009 - 2011	3,308,000
Total Budgetary Cost Estimate:		3,308,000

Means of Financing

Funding Source	Amount
General Taxes	3,307,714
Real Estate Excise Tax	286
Total Programmed Funding:	3,308,000
Future Funding Requirements:	0

This project is in multiple or non-specific locations throughout the City.

Capital Costs/Revenue: Enhanced funding of $1,793,000 ($1,673,000 of new funding and $120,000 for inflation).

Enhanced Funding - Provides funding for four new staff members to deliver specialized network engineering, monitoring, response and trouble shooting services in support of the upgrade to the City's traffic computer system from obsolete copper wiring to a new fiber optic system.

FY 2009 - FY 2015 Capital Investment Program

PW-R-156 ITS Master Plan Implementation Program

Category: **Roadways**
Department: **Transportation**
Status: **Approved and Not Begun**
Location: **Citywide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
1,600,000	-	-	-	-	400,000	400,000	400,000	400,000

Description and Scope

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.

Rationale

ITS projects provide cost-effective solutions to help reduce traffic congestion and increase the capacity of the transportation system through efficiency gains instead of costly roadway and intersection expansion projects. This project will allow the City to move forward with the implementation of the ITS Master Plan completed in 2005. Implementation of the ITS Master Plan projects is key to better managing traffic to address increasing traffic volumes and development.

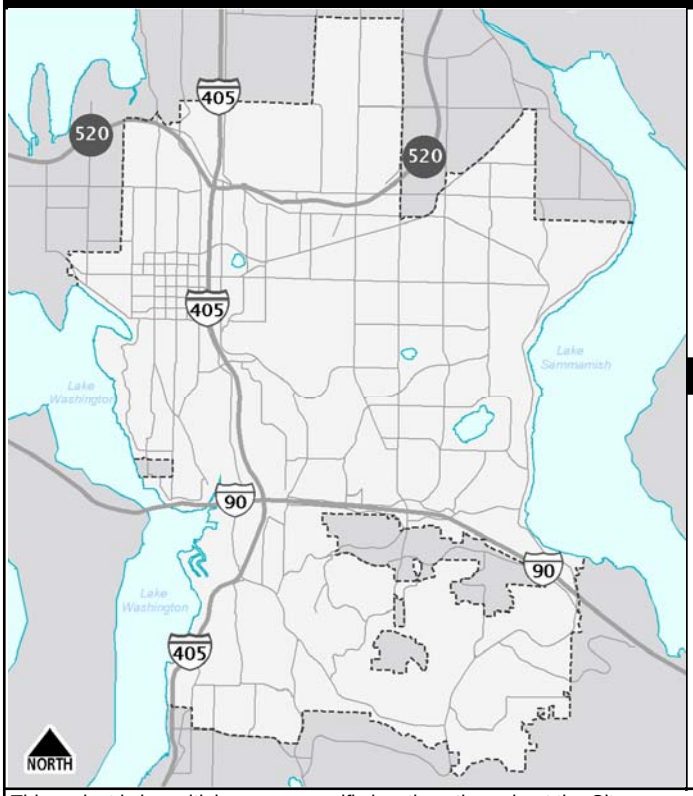
Environmental Impacts

Environmental issues will be minimal and addressed on a location-by-location basis.

Operating Budget Impacts

At this time, this project has no known impact operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	1,600,000
Total Budgetary Cost Estimate:		1,600,000

Means of Financing

Funding Source	Amount
General Taxes	896,000
Real Estate Excise Tax	194,000
Transportation Funding	510,000
Total Programmed Funding:	1,600,000
Future Funding Requirements:	0

This project is in multiple or non-specific locations throughout the City.

Capital Costs/Revenue: Capital costs increased $792,000. Reflects ongoing annual $400,000 funding for 2014 & 2015 and an $8,000 decrease due to overhead/labor and program management costs. The annual funding implements certain projects identified in the City's Intelligent Transportation System Master Plan completed in 2005.

FY 2009 - FY 2015 Capital Investment Program

PW-R-157 Transit Now/Downtown Circulator

Category: **Roadways**
Department: **Transportation**
Status: **Approved and Begun**
Location: **Downtown Bellevue**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
1,000,000	48,000	952,000	-	-	-	-	-	-

Description and Scope

A downtown circulator has been proposed that would serve downtown residents, employees, and visitors. Phase one, service planning, in 2007, will include evaluating spans of service and service frequency, evaluating demand and forecasting ridership, and estimating operating costs. Phase two covers an estimated five years of implementation, a joint effort with King County Metro, utilizing partnership funding created by the 2006 Transit Now initiative. Funding breakdown is as follows: Phase 1 = $100,000; Phase 2 = $900,000

Rationale

As the downtown population and employment grow, providing alternatives to driving alone for intra-downtown trips becomes increasingly important in order to effectively manage the transportation system. The demographics of downtown suggest that the time is right to re-evaluate the opportunity for a downtown circulator.

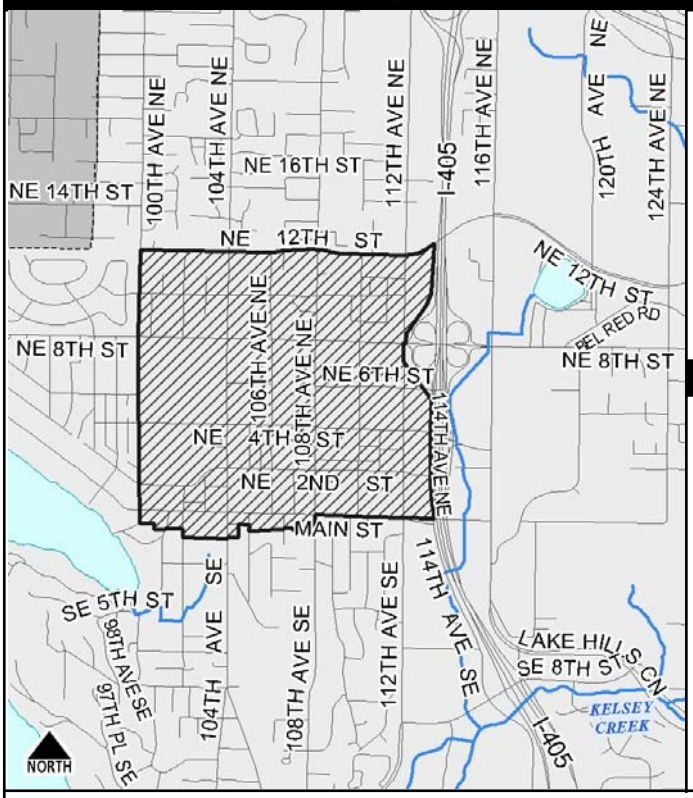
Environmental Impacts

N/A

Operating Budget Impacts

This project has no known impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2007 - 2009	1,000,000
Total Budgetary Cost Estimate:		1,000,000

Means of Financing

Funding Source	Amount
General Taxes	1,000,000
Total Programmed Funding:	1,000,000
Future Funding Requirements:	0

FY 2009 - FY 2015 Capital Investment Program

PW-R-158 Downtown Great Streets

Category: **Roadways**
Department: **Transportation**
Status: **Approved and Begun**
Location: **Downtown Subarea**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
3,800,000	150,000	3,200,000	450,000	-	-	-	-	-

Description and Scope

This project will design and construct urban design elements to soften and "green" streets throughout downtown to enhance the pedestrian environment. A Great Streets manual, under development in 2007, identifies improvements to five selected corridors (NE 4th Street, NE 8th Street, 106th Avenue NE, 108th Avenue NE and Bellevue Way). In addition, the manual provides a toolkit of treatments that can be applied to other streets within the downtown. Areas will be identified that will most benefit from enhancements to make them more pedestrian friendly and aesthetically pleasing. Selected locations will remove/replace hardscaping and replace with landscaping (planted areas, raised planters, additional street trees) or other features (surfacing treatments, pedestrian scale lighting, street furniture). Private developer frontage improvement installation or funding contributions, or additional public funding commitments, will be necessary to implement the remainder of the Great Streets improvements. This project will be closely coordinated with planned and potential future private development within the downtown area.

Rationale

The Downtown Subarea and Downtown Implementation Plan provide the framework to further downtown Bellevue's evolution as an urban center. Key early actions are needed now to ensure that new public and private developments are consistent with the plan direction, and to preserve opportunities for further implementation.

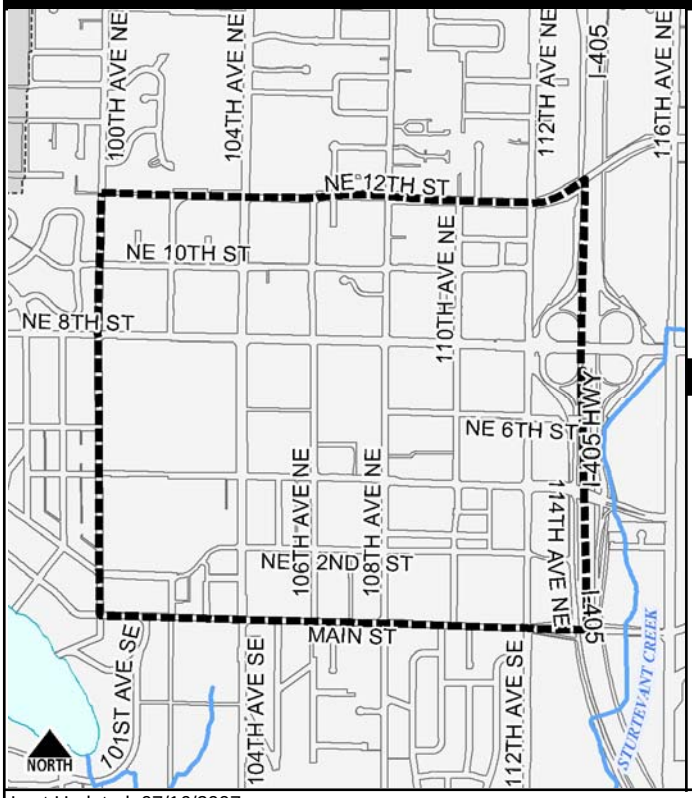
Environmental Impacts

An environmental determination will be addressed on a location by location basis.

Operating Budget Impacts

Ongoing maintenance and operations costs of the new facilities will be determined during the project element's design phases.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2007 - 2010	3,800,000
Total Budgetary Cost Estimate:		3,800,000

Means of Financing

Funding Source	Amount
General Taxes	1,000,000
Supplemental CIP LTGO Bonds	2,800,000
Total Programmed Funding:	3,800,000
Future Funding Requirements:	0

Last Updated: 07/16/2007

2009-2015 Adopted CIP: Transportation - Roadways

Projects Completed or Anticipated to be Completed by End of 2008

CIP Plan Number	Project Name	Total Estimated Cost ($000s)
PW-R-105	150th Avenue SE - Newport Way to SE 36th Street	$6,033
*PW-R-122	130th Avenue NE Improvements	4
PW-R-128	Forest Drive Improvements	3,478

*Project will be re-evaluated in conjunction with the Early Implementation of the Bel-Red Corridor study (PW-R-153) work

New Operating Costs Funded by the Capital Investment Program (CIP)
$000

CIP Plan No.	Project Name	2009 Budget	2010 Budget
PW-R-46	Major Safety Improvements	$2.7	$2.8
PW-R-133	Northup Way Roadway Improvements	0.0	38.1
PW-R-136	Traffic Safety Technologies	2.5	2.5
PW-R-149	NE 10th Street Extension Phase 1	5.0	36.7
PW-R-152	NE 8th Street/106th Avenue NE to 108th Avenue NE	0.0	4.3
PW-R-155	Traffic Computer System Upgrade	29.4	30.1
None	Private Development Activity	42.8	43.9
	TOTAL ROADWAYS	$83.3	$159.4

CITY OF BELLEVUE WASHINGTON

Introductory Comments

Projects in the Intersections program are intended to improve existing street intersections primarily within the arterial network to enhance safe traffic flow and help the City continue to adopt level-of-service standards. A number of arterial intersection capacity projects are needed to provide infrastructure concurrent with development. The projects include intersection widening, improved access to freeways, signalization, modifications to channelization (such as adding turn lanes), sidewalks, wheelchair ramps, lighting, and landscaping. In addition to reducing the likelihood or severity of traffic accidents and reducing congestion problems, these projects aim to increase the safety and mobility of pedestrians by providing safer access across busy arterials. When linked to sidewalk and/or trail systems, these projects offer mobility options other than the automobile.

Intersection projects from the Transportation Facilities Plan (TFP) serve as a primary source of candidate projects considered for the latest update of the Capital Investment Program (CIP) Plan. TFP intersection projects selected for inclusion in the CIP ranked high in a prioritization system based strongly on transportation system goals and policies identified in the Comprehensive Plan. The ranking system gives significant weight to both a project's ability to address safety issues and its likelihood of leveraging outside funding sources. Level-of-service benefits are strongly considered as well as a project's benefits to transit service and mode split goal achievement. Finally, a project's regional significance as indicated by its inclusion in a regional transportation plan, a specific interlocal agreement, or impact to a regional facility, is factored into the prioritization process.

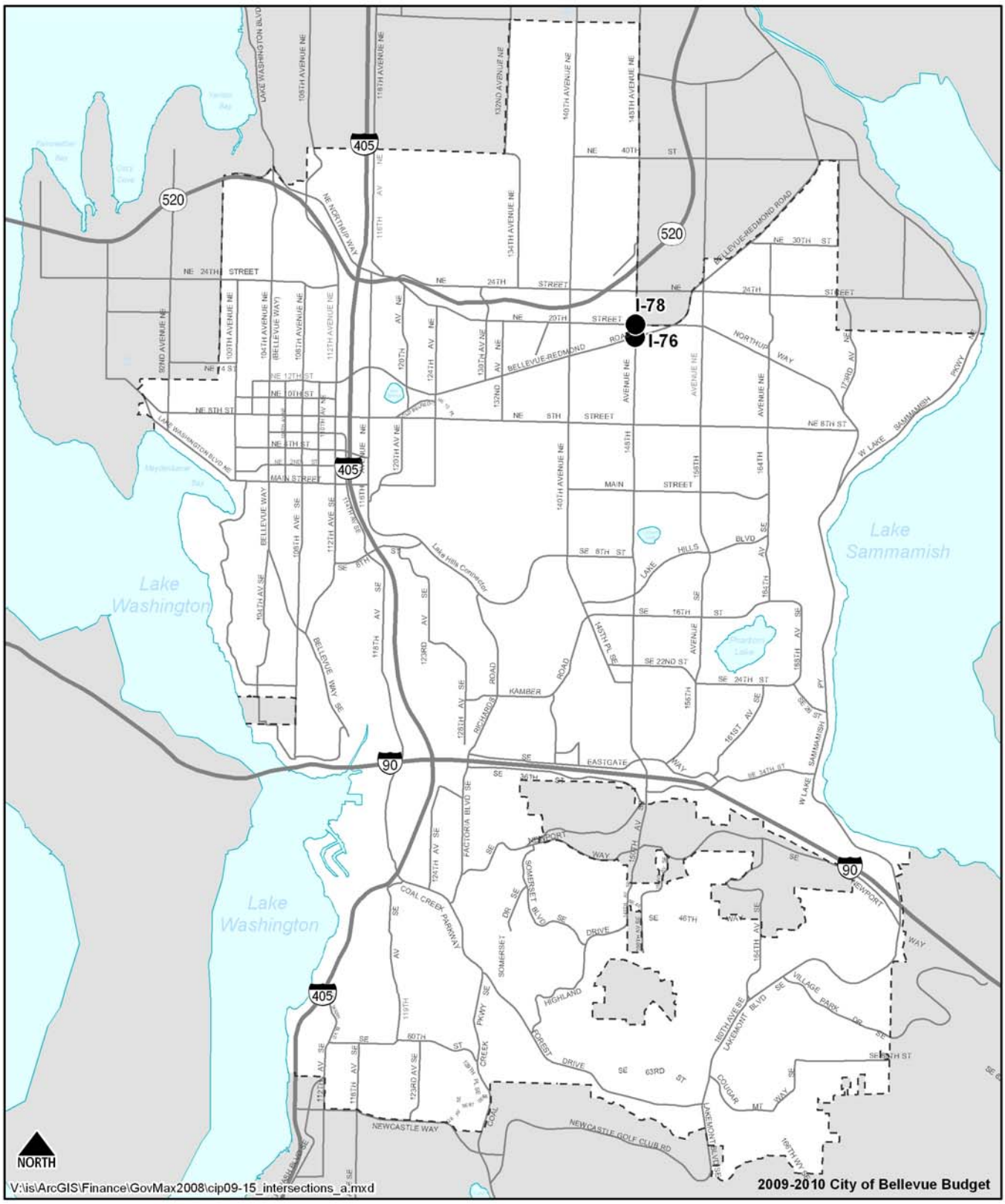
Projects listed herein comply with the goals and policies of the City's Comprehensive Plan and with applicable state and federal standards. These projects support Comprehensive Plan policies to encourage economic development while protecting neighborhoods from spillover traffic, and they comply with the mandate of the State's Growth Management Act to maintain adopted level-of-service standards.

2009-2015 Adopted CIP: Transportation - Intersections

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	$ in 000s Total Estimated Cost
PW-I-76	148th Avenue NE/Bel-Red Road	ANB	$6,977	$6,977
PW-I-78	148th Avenue NE/NE 20th Street	ANB	3,778	3,778
PW-I-83	Redmond BROTS Projects	AB	1,546	2,687
PW-I-84	Signal Warrant/Safety Program	O	1,146	2,509
	TOTAL INTERSECTIONS		$13,447	$15,951

Project Status Key:
AB = Approved and Begun
ANB = Approved and Not Begun
O = Ongoing
N = New



2009-2015

Intersection CIP Projects

Notes: Projects I-83 and I-84 are not shown as they are at multiple locations throughout the City.

The information on this map is a geographic representation derived from the City of Bellevue Geographic Information System. The City of Bellevue does not guarantee that the information on this map is accurate or complete. This map is provided on an "as is" basis and disclaims all warranties, express or implied, including but not limited to warranties of merchantability, fitness for a particular purpose and non-infringement. Any commercial use or sale of this map or portions thereof, is prohibited without express written authorization by the City of Bellevue. The City of Bellevue is not responsible for any damages arising from the use of information on this map. Use of this map is at user's risk. Users should verify the information before making project commitments.

Plot Date: 10/6/2008

2009-2015 Adopted CIP: Transportation - Intersections

Cost and Resource Summary
$000

	2009	2010	2011	2012	2013	2014	2015	2009-2015 Total
TOTAL BASE CIP COSTS	$1,512	$3,284	$7,884	$179	$186	$197	$205	$13,447
TOTAL SUPPLEMENTAL CIP COSTS	-	-	-	-	-	-	-	-
TOTAL COSTS	$1,512	$3,284	$7,884	$179	$186	$197	$205	$13,447
RESOURCES								
GENERAL CIP REVENUE	$853	$0	$0	$0	$0	$0	$0	$853
REAL ESTATE EXCISE TAX	58	943	4,676	-	-	-	-	5,677
TRANSPORTATION IMPACT FEES	271	758	723	-	-	-	-	1,753
GRANTS/INTERGOVERNMENTAL/ DEVELOPER CONTRIBUTIONS:								
Redmond Contributions	330	1,215	400	-	-	-	-	1,944
TRANSPORTATION FUNDING								
Transportation B&O	-	-	1,853	-	-	-	-	1,853
Motor Vehicle Fuel Tax	-	368	232	179	186	197	205	1,367
Subtotal	-	368	2,085	179	186	197	205	3,220
TOTAL RESOURCES	$1,512	$3,284	$7,884	$179	$186	$197	$205	$13,447

FY 2009 - FY 2015 Capital Investment Program

PW-I-76 148th Avenue NE/Bel-Red Road

Category: **Intersections**
Department: **Transportation**
Status: **Approved and Not Begun**
Location: **148th Avenue NE/Bel-Red Road**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
6,977,000	-	335,000	1,861,000	4,781,000	-	-	-	-

Description and Scope

The project will add an eastbound right turn lane and a second westbound left turn lane to improve turning capacities from Bel-Red Road to southbound 148th Avenue NE.

Rationale

This project was included in the final recommendations of the 1999 Bel-Red/Overlake Transportation Study (BROTS) Update as part of a package of jointly funded improvements designed to maintain adopted roadway level-of-service (LOS) standards in the Overlake area, consistent with the State Growth Management Act. By increasing roadway capacity, this investment will better enable the City to meet its adopted LOS standards and allow the City to continue to approve new development.

Environmental Impacts

An environmental determination will be made in conjunction with preliminary design of this project.

Operating Budget Impacts

Ongoing maintenance and operating costs of the new facilities will be determined during the projects design phase.

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2009 - 2011	6,977,000
Total Budgetary Cost Estimate:		6,977,000

Means of Financing

Funding Source	Amount
General Taxes	128,401
Interlocal Contributions	1,001,000
Real Estate Excise Tax	4,799,599
Transportation Impact Fees	1,048,000
Total Programmed Funding:	6,977,000
Future Funding Requirements:	0

Capital Costs/Revenue: Capital costs increased $486,000 due to higher inflation costs and projected overhead/labor charges.

FY 2009 - FY 2015 Capital Investment Program

PW-I-78 148th Avenue NE/NE 20th Street

Category: **Intersections**
Department: **Transportation**
Status: **Approved and Not Begun**
Location: **148th Avenue NE/NE 20th Street**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
3,778,000	-	383,000	766,000	2,629,000	-	-	-	-

Description and Scope

This project will add a second westbound left turn lane from NE 20th Street to southbound 148th Avenue NE and a second left turn lane from eastbound NE 20th Street to northbound 148th Avenue NE.

Rationale

This project was included in the final recommendation of the 1999 Bel-Red/Overlake Transportation Study (BROTS) Update as part of a package of jointly funded improvements designed to maintain adopted roadway level-of-service (LOS) standards in the Overlake area, consistent with the State Growth Management Act. By increasing roadway capacity this investment will better enable the City to meet its adopted LOS standards and allow the City to continue to approve new development.

Environmental Impacts

An environmental determination will be made in conjunction with preliminary design of this project.

Operating Budget Impacts

Ongoing maintenance and operations costs of the new facilities will be determined during the project's design phase.

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2008 - 2011	3,778,000
Total Budgetary Cost Estimate:		3,778,000

Means of Financing

Funding Source	Amount
General Taxes	1,887,841
Interlocal Contributions	943,000
Real Estate Excise Tax	663,736
Transportation Impact Fees	283,423
Total Programmed Funding:	3,778,000
Future Funding Requirements:	0

Capital Costs/Revenue: Capital costs increased $280,000 due to higher inflation costs and projected overhead/labor charges.

FY 2009 - FY 2015 Capital Investment Program

PW-I-83 Redmond BROTS Projects

Category: **Intersections**
Department: **Transportation**
Status: **Ongoing**
Location: **Various Locations within the City of Redmond (19 projects)**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
2,687,000	1,141,000	752,000	492,000	302,000	-	-	-	-

Description and Scope

Various roadway and intersection improvements that will increase the vehicle capacity at Redmond BROTS project locations. Specific improvements are described in an Interlocal Agreement between the City of Bellevue and the City of Redmond, entered into on September 30, 1999, and as thereafter amended. This CIP project will fund the City of Bellevue's percentage share of these projects as defined in the Agreement.

Rationale

All 19 Redmond projects were included in the final recommendations of the Bel-Red/Overlake Transportation Study (BROTS) Update to maintain adopted roadway level-of-service (LOS) standards in the Overlake area, consistent with the State Growth Management Act. By increasing intersection capacity, these investments will better enable Bellevue and Redmond to meet their adopted LOS standards and allow the cities to continue to approve new development.

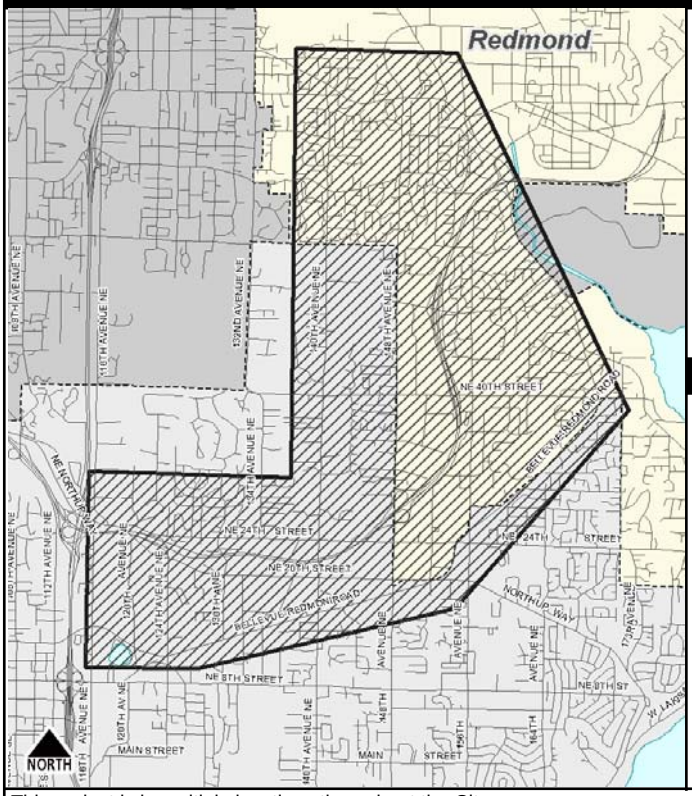
Environmental Impacts

An environmental determination will be made in conjunction with preliminary design of each project.

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	2,687,000
Total Budgetary Cost Estimate:		2,687,000

Means of Financing

Funding Source	Amount
Developer Contributions	22,261
General Taxes	1,342,169
Interlocal Contributions	137,114
Real Estate Excise Tax	214,000
Transportation Funding	263,000
Transportation Impact Fees	708,456
Total Programmed Funding:	2,687,000
Future Funding Requirements:	0

This project is in multiple locations throughout the City.

Capital Costs/Revenue: The project budget has been increased by $516,000 to better reflect the City of Redmond's expected BROTS project expenditures and overhead/labor charges.

FY 2009 - FY 2015 Capital Investment Program

PW-I-84 Signal Warrant/Safety Program

Category: **Intersections**
Department: **Transportation**
Status: **Ongoing**
Location: **Various Locations**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
2,509,000	1,363,000	42,000	165,000	172,000	179,000	186,000	197,000	205,000

Description and Scope

This project will provide ongoing funding to install vehicular traffic signals as they are warranted based on safety and/or capacity concerns, pedestrian crosswalk signals or enhancements, new street light installations or upgrades, and other accident reduction or safety related projects as needed. This program will allow improvements to be made in response to quickly changing conditions and needs.

Rationale

This program allows the Transportation Department to respond quickly to changing traffic conditions and newly identified safety needs by providing dedicated, on-going funding for signalization, street lighting, and other safety related projects.

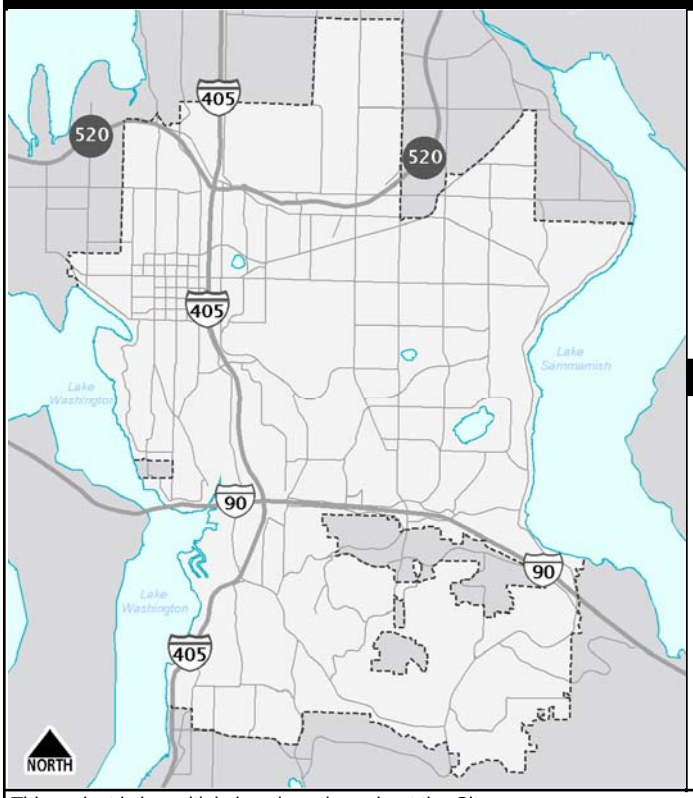
Environmental Impacts

These projects are primarily safety oriented, so environmental issues are minimal and are addressed as appropriate on a location-by-location basis.

Operating Budget Impacts

Operating budget costs will increase due to added street lighting/signals (electricity) and the maintenance of the roadway. The maintenance activities will include street light/signal maintenance. Additional operating costs will be approximately $11,189 per year plus inflation beginning in 2009. Additional operating costs may be required for future improvements on an as needed basis.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	2,509,000
Total Budgetary Cost Estimate:		2,509,000

Means of Financing

Funding Source	Amount
Charges for Services	1,098
General Taxes	1,301,981
Real Estate Excise Tax	101,921
Transportation Funding	1,104,000
Total Programmed Funding:	2,509,000
Future Funding Requirements:	0

This project is in multiple locations throughout the City.

Capital Costs/Revenue: Capital costs increased $509,000. Reflects continued annual $150,000 funding for 2014 & 2015, plus $357,000 for inflation and $148,000 over expenditure in 2008 taken out of 2009.

2009-2015 Adopted CIP: Transportation - Intersections

Projects Completed or Anticipated to be Completed by End of 2008

CIP Plan Number	Project Name	Total Estimated Cost ($000s)
PW-I-88	112th Avenue SE/SE 6th Street Signal	$337
PW-I-89	Lakemont Boulevard/Village Park Drive Traffic Signal	340
PW-I-90	148th Avenue SE/Lake Hills Boulevard	966
*PW-I-91	124th Avenue NE/Bel-Red Road - Design Report	15

*Project will be re-evaluated in conjunction with the Early Implementation of the Bel-Red Corridor study (PW-R-153) work

2009-2015 Adopted CIP: Transportation - Intersections

New Operating Costs Funded by the Capital Investment Program (CIP)
$000

CIP Plan No.	Project Name	2009 Budget	2010 Budget
PW-I-84	Signal Warrant/Safety Program	$11.2	$11.5
PW-I-89	Lakemont Boulevard/Village Park Drive	0.2	0.2
PW-I-90	148th Avenue SE/Lake Hills Boulevard	16.2	16.6
	TOTAL INTERSECTIONS	$27.6	$28.3

Introductory Comments

Projects in the Walkways/Bikeways program will improve pedestrian and bicycle mobility and safety primarily along, or connecting to, the arterial street system. These projects provide or enhance walkway or bikeway connections between residential uses, commercial or employment activity centers, transit facilities, schools, parks and other destinations. Most projects are rated as high priority by the Pedestrian and Bicycle Transportation Plan Update, adopted by the City Council in 1999, and may address significant safety issues or locations where there is high demand for the facility from citizens and/or community groups.

Walkway/Bikeway projects from the Transportation Facilities Plan and Pedestrian and Bicycle Transportation Plan Update serve as the primary sources of projects considered for inclusion in the latest update of the Capital Investment Program (CIP) Plan. Candidates were ranked based on factors such as safety concerns or benefits, system linkages and the proximity of key land use destinations. Other considerations included level of community support/opposition and capitalization on emerging funding opportunities or partnerships.

Projects listed herein comply with the goals and policies of the City's Comprehensive Plan and with applicable state and federal standards. They will further progress towards the City’s adopted targets for pedestrian and bicycle system completion.

2009-2015 Adopted CIP: Transportation - Walkways/Bikeways

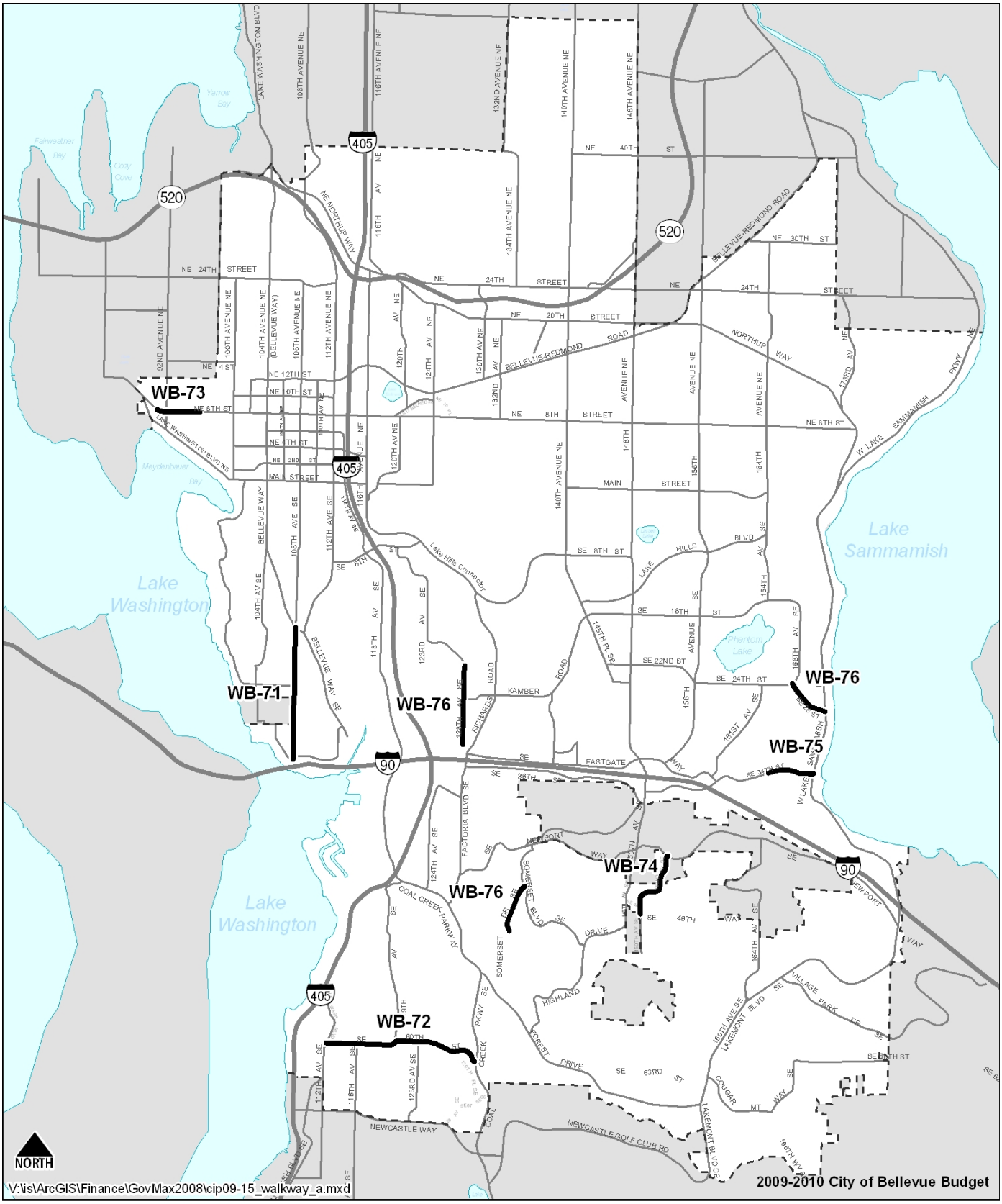
Funded CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	$ in 000s Total Estimated Cost
PW-W/B-49	Pedestrian Facilities Compliance Program	O	$462	$1,398
PW-W/B-53	Transportation Trail Maintenance Program	O	722	1,647
PW-W/B-56	Pedestrian Access Improvements	O	3,388	7,806
PW-W/B-71	108th Avenue SE/Bellevue Way to I-90	ANB	7,060	7,060
PW-W/B-72	SE 60th Street/Lake Washington Blvd to Coal Creek Pkwy (Phase 1)	ANB	648	648
PW-W/B-73	NE 8th Street/96th-92nd Ave NE; NE 1st St./Lake Washington Blvd to 92nd Ave NE	AB	2,519	2,889
PW-W/B-74	152nd Avenue SE and SE 45th Street/SE 46th Street to Newport Way	AB	4,775	4,879
PW-W/B-75	SE 34th Street/162nd Pl SE to West Lake Sammamish Pkwy	ANB	4,250	4,250
PW-W/B-77	Downtown Mid-Block Crossings	AB	250	250
	TOTAL WALKWAYS/BIKEWAYS		$24,074	$30,827

Funded Supplemental CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	$ in 000s Total Estimated Cost
PW-W/B-76	Neighborhood Sidewalks	AB	$1,812	$3,000
PW-W/B-77	Downtown Mid-Block Crossings	AB	925	1,050
	TOTAL SUPPLEMENTAL CIP WALKWAYS/BIKEWAYS		$2,737	$4,050
	TOTAL WALKWAYS/BIKEWAYS		$26,811	$34,877

Project Status Key:
AB = Approved and Begun
ANB = Approved and Not Begun
O = Ongoing
N = New



2009-2015 Walkway/Bikeway CIP Projects

Notes: Projects W/B-49, W/B-56 and W/B-77 are not shown as they are in multiple locations in the City. Project W/B-53 is not shown as it is a maintenance program project.

The information on this map is a geographic representation derived from the City of Bellevue Geographic Information System. The City of Bellevue does not guarantee that the information on this map is accurate or complete. This map is provided on an "as is" basis and disclaims all warranties, express or implied, including but not limited to warranties of merchantability, fitness for a particular purpose and non-infringement. Any commercial use or sale of this map or portions thereof, is prohibited without express written authorization by the City of Bellevue. The City of Bellevue is not responsible for any damages arising from the use of information on this map. Use of this map is at user's risk. Users should verify the information before making project commitments.

Plot Date: 2/2/2009

2009-2015 Adopted CIP: Transportation - Walkways/Bikeways

Cost and Resource Summary
$000

	2009	2010	2011	2012	2013	2014	2015		2009-2015 Total
TOTAL BASE CIP COSTS	$4,741	$4,656	$5,753	$5,043	$2,402	$725	$754	#	$24,074
TOTAL SUPPLEMENTAL CIP COSTS	2,737	-	-	-	-	-	-		2,737
TOTAL COSTS	$7,478	$4,656	$5,753	$5,043	$2,402	$725	$754		$26,811
GENERAL CIP REVENUE	$4,541	$4,656	$5,752	$3,407	$666	$189	$196		$19,407
REAL ESTATE EXCISE TAX	-	-	1	1,636	1,736	536	558		4,467
GRANTS/INTERGOVERNMENTAL/ DEVELOPER CONTRIBUTIONS:									
State Grant	200	-	-	-	-	-	-		200
SUPPLEMENTAL CIP BOND PROCEEDS	2,737	-	-	-	-	-	-		2,737
TOTAL RESOURCES	$7,478	$4,656	$5,753	$5,043	$2,402	$725	$754		$26,811

FY 2009 - FY 2015 Capital Investment Program

PW-W/B-49 Pedestrian Facilities Compliance Program

Category: **Walkways/Bikeways**
Department: **Transportation**
Status: **Ongoing**
Location: **Citywide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
1,398,000	936,000	90,000	56,000	58,000	61,000	63,000	66,000	68,000

Description and Scope

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). The program may address ADA compliance or obstruction issues on facilities including sidewalks, walkways, wheelchair ramps, and pedestrian signal equipment. The program will address prioritized ADA compliance issues brought to the City's attention by members of the community.

Rationale

This program is required by the Americans with Disabilities Act (ADA) and is supported by policies in the Pedestrian and Bicycle Transportation Plan.

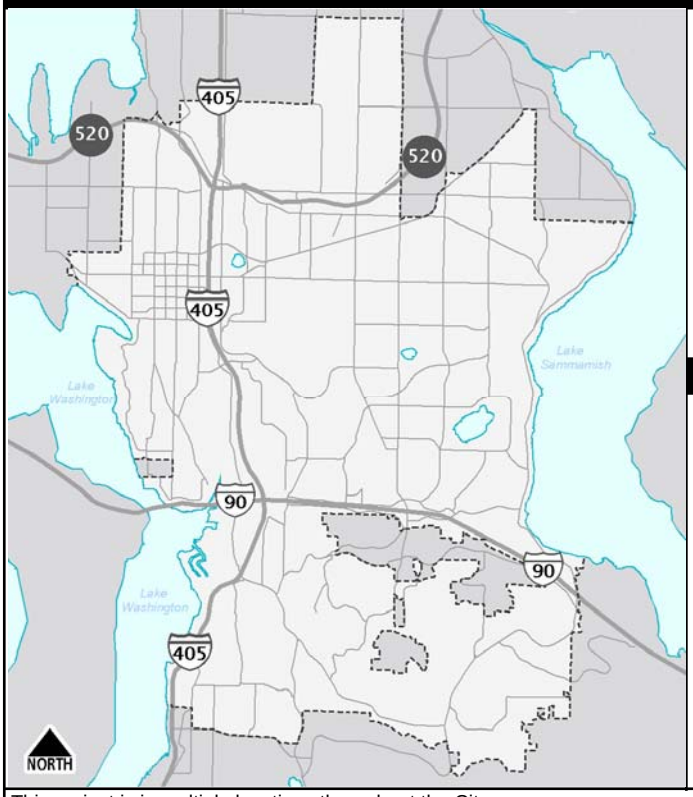
Environmental Impacts

None

Operating Budget Impacts

Ongoing maintenance and operations costs of the new facilities will be determined during each of the program's design phases.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	1,398,000
Total Budgetary Cost Estimate:		1,398,000

Means of Financing

Funding Source	Amount
Charges for Services	309
General Taxes	915,561
Interlocal Contributions	33,200
State Grants	193,715
Transportation Funding	255,215
Total Programmed Funding:	1,398,000
Future Funding Requirements:	0

This project is in multiple locations throughout the City.

Project Name: The program name has been changed from Wheelchair Ramps to Pedestrian Facilities Compliance Program.

Project Description/Scope: The project description and scope has been modified to address concerns dealing with compliance standards in regard to the Americans with Disabilities Act (ADA) and to address the needs of the community

Capital Costs/Revenue: Capital costs increased $171,000. Reflects continued annual $50,000 funding for 2014 & 2015, plus $34,000 for inflation and $37,000 carry forward from 2008 to be used when the ADA transition plan is complete.

FY 2009 - FY 2015 Capital Investment Program

PW-W/B-53 Transportation Trail Maintenance Program

Category: **Walkways/Bikeways**
Department: **Transportation**
Status: **Ongoing**
Location: **Citywide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
1,647,000	925,000	87,000	90,000	95,000	96,000	103,000	123,000	128,000

Description and Scope

This program funds routine cleaning and occasionally major repairs to surfaces, fences, directional signage and control of adjacent vegetation on City transportation trails.

Rationale

This program will contribute to safety and system continuity and will preserve the City's investment while minimizing liabilities related to the transportation trail system. Trail maintenance is supported by policies in the Comprehensive Plan and the Pedestrian and Bicycle Transportation Plan.

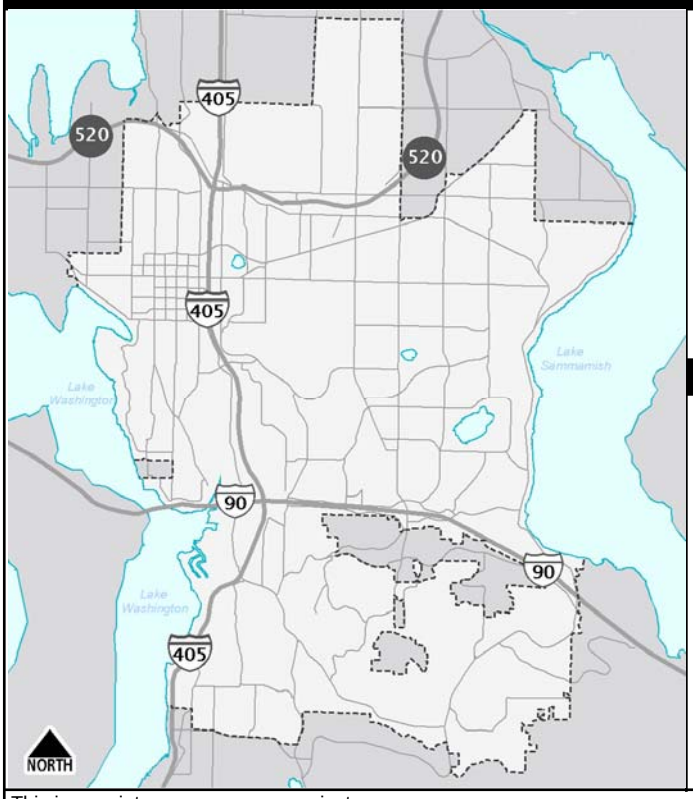
Environmental Impacts

None

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	1,647,000
Total Budgetary Cost Estimate:		1,647,000

Means of Financing

Funding Source	Amount
General Taxes	1,427,734
Miscellaneous Revenue	27,235
Transportation Funding	192,031
Total Programmed Funding:	1,647,000
Future Funding Requirements:	0

This is a maintenance program project.

Capital Costs/Revenue: Capital costs increased $237,000. Reflects continued annual $88,000 funding for 2014 & 2015, plus $28,000 for inflation and $33,000 for projected overhead/labor and program management costs.

FY 2009 - FY 2015 Capital Investment Program

PW-W/B-56 Pedestrian Access Improvements

Category: **Walkways/Bikeways**
Department: **Transportation**
Status: **Ongoing**
Location: **Citywide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
7,806,000	4,418,000	410,000	443,000	461,000	480,000	500,000	536,000	558,000

Description and Scope

This CIP program provides funding for minor construction and improvement of local paths, sidewalks, and trails on rights-of-way or easements connecting neighborhoods, schools, shopping and transit. Small-scale improvements to bicycle facilities are also funded. Individual projects are implemented in coordination with schools and neighborhoods. The program may leverage grant funds, and in partnership with other City programs or private sector development, may be used to construct larger-scale projects.

Rationale

This program allows the City to address safety concerns, emergent needs/opportunities and citizen requests for sidewalks, paths or trails that are not addressed through larger CIP projects. Those larger projects are intended to construct major system connections identified in the Pedestrian and Bicycle Transportation Plan, and are typically on arterial streets. Many of the safety concerns and citizen requests, as well as emergent needs/opportunities are for sidewalks and trails on or near neighborhood streets accessing schools, transit, and other activities.

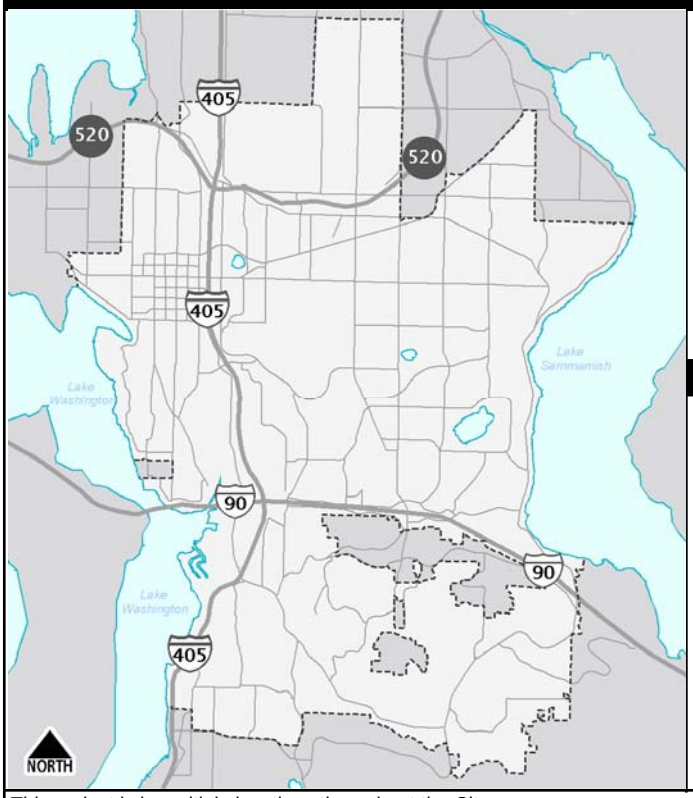
Environmental Impacts

These projects are usually small and limited in scope, so environmental issues are minimal and are addressed as appropriate on a location-by-location basis.

Operating Budget Impacts

Operating budget costs will increase due to added street lighting(electricity) and the maintenance of the improvements. The maintenance activities will include curb and sidewalk repair, and chain link fence maintenance. Additional operating costs will be approximately $914 per year, adjusted for inflation, beginning in 2009. Additional operating costs may be required for future improvements on an as needed basis.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	7,806,000
Total Budgetary Cost Estimate:		7,806,000

Means of Financing

Funding Source	Amount
Charges for Services	1,646
Developer Contributions	30,000
Federal Grants	516,708
General Taxes	4,969,351
Real Estate Excise Tax	1,094,523
Transportation Funding	1,193,772
Total Programmed Funding:	7,806,000
Future Funding Requirements:	0

This project is in multiple locations throughout the City.

Capital Costs/Revenue: Capital costs increased $1,364,000. Reflects continued annual $400,000 funding for 2014 & 2015, plus $592,000 for inflation, $30,000 for a developer contribution, minus a $7,000 over expenditure in 2008 realized in 2009 and a $51,000 decrease in overhead/labor and program management costs.

FY 2009 - FY 2015 Capital Investment Program

PW-W/B-71 108th Avenue SE/Bellevue Way to I-90

Category: **Walkways/Bikeways**
Department: **Transportation**
Status: **Approved and Not Begun**
Location: **108th Avenue SE/Bellevue Way to I-90**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
7,060,000	-	530,000	1,147,000	2,613,000	2,770,000	-	-	-

Description and Scope

This project will add five foot bike lanes on both sides and curb, gutter and six foot sidewalk on one side where missing, the side to be determined in the initial design process which will include community outreach/involvement facilitation. Implementation of the project will be coordinated with PW-M-1: Street Overlays to rehabilitate or replace the concrete surfaced vehicle lanes.

Rationale

The project responds to one of the City's primary responsibilities, public safety and the need to minimize the City's liability by preserving the transportation infrastructure. This project helps to accomplish the department's mission to provide a safe and efficient transportation system that supports livable neighborhoods and a vital economy in partnership with the community. This is also a walk to school route serving Enatai Elementary. 108th Avenue SE is a key gateway bicycle route connecting the east-west I-90 trail with downtown Bellevue. The project will compliment non-motorized improvements made to 108th Avenue SE to the north of Bellevue Way in 1997. The project will also improve access to a local transit route using 108th Ave SE. Citizens, through Neighborhood Enhancement Program (NEP), voted to fund a raised crosswalk in 2000 and continue to place projects on the NEP ballot in this area.

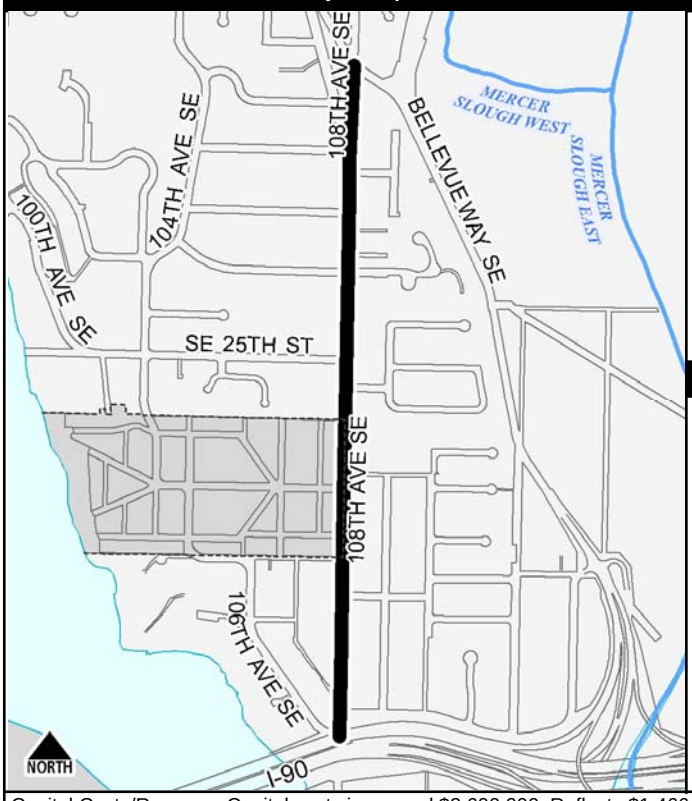
Environmental Impacts

An environmental determination will be made in conjunction with preliminary design of the project.

Operating Budget Impacts

Ongoing maintenance and operations costs of the new facilities will be determined during the project's design phase.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2009 - 2012	7,060,000
Total Budgetary Cost Estimate:		7,060,000

Means of Financing

Funding Source	Amount
General Taxes	7,060,000
Total Programmed Funding:	7,060,000
Future Funding Requirements:	0

Capital Costs/Revenue: Capital costs increased $2,600,000. Reflects $1,466,000 due to an updated cost estimate and $1,134,000 for inflation.

FY 2009 - FY 2015 Capital Investment Program

PW-W/B-72 SE 60th St/Lake Washington Blvd to Coal Creek Parkway

Category: **Walkways/Bikeways**
Department: **Transportation**
Status: **Approved and Not Begun**
Location: **SE 60th St/Lake Washington Blvd to Coal Creek Parkway**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
648,000	-	396,000	252,000	-	-	-	-	-

Description and Scope

This funding will support design and construction of the first phase of the project, which includes five foot bike lanes and curb, gutter and six foot sidewalks, where missing, to provide continuous improvements along the south side from Lake Washington Boulevard to 119th Avenue SE and the north side of SE 60th Street from 119th Avenue SE to 129th Avenue SE. Funding for the second phase of the project will be determined at a later date. The second phase of design and construction will take place on the north side from Lake Washington Boulevard to 119th Avenue SE and the south side from 119th Avenue SE to Coal Creek Parkway.

Rationale

This project funding will enable City staff to proceed with work identified by the community as desirable and necessary to maintain neighborhood character; respond to City Council direction and address an established City priority; help demonstrate the City's commitment to serving and investing in neighborhoods. Through the last three Neighborhood Enhancement Program cycles in the neighborhood, citizens have voted in six transportation related improvements along this roadway. The project will also improve access to transit; three separate Metro routes use segments of SE 60th Street.

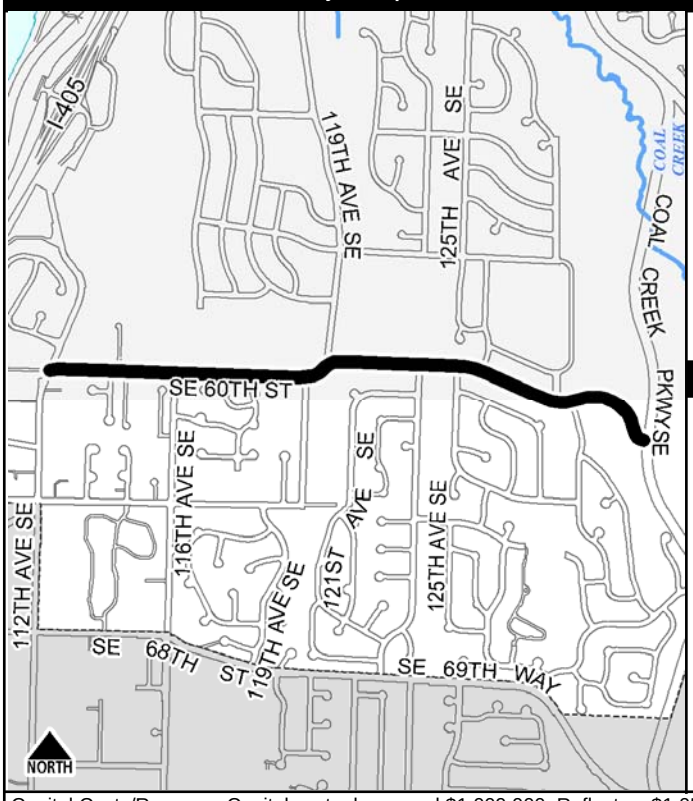
Environmental Impacts

An environmental determination will be made in conjunction with preliminary design of the project.

Operating Budget Impacts

Ongoing maintenance and operations costs of the new facilities will be determined during the project's design phase.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2009 - 2010	648,000
	Total Budgetary Cost Estimate:	648,000

Means of Financing

Funding Source	Amount
General Taxes	648,000
Total Programmed Funding:	648,000
Future Funding Requirements:	0

Capital Costs/Revenue: Capital costs decreased $1,009,000. Reflects a $1,059,000 decreased in project costs due to an updated cost estimate and $50,000 increase due to inflation.

FY 2009 - FY 2015 Capital Investment Program

PW-W/B-73 NE 8th St/96th-92nd Ave NE;NE 1st St/Lk WA Blvd to 92 Ave NE

Category: **Walkways/Bikeways**
Department: **Transportation**
Status: **Approved and Begun**
Location: **NE 8th St/96th-92nd Ave NE;NE 1st St/Lk WA Blvd to 92 Ave NE**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
2,889,000	370,000	2,161,000	358,000	-	-	-	-	-

Description and Scope

This project will design and construct curb, gutter, six foot sidewalk and three to four foot planter strip where missing on the north side. Include bus pads and an updated signal system at the NE 8th Street/92nd Avenue NE intersection.

Rationale

This project provides a non-motorized connection between Downtown Bellevue and neighborhoods to the west and is along a key bus route between downtown Bellevue and Seattle. The project responds to one of the City's primary responsibilities, public safety and the need to minimize the City's liability by preserving the transportation infrastructure. This project helps to accomplish the department's mission to provide a safe and efficient transportation system that supports livable neighborhoods and a vital economy in partnership with the community. The Pedestrian and Bicycle Transportation Plan Update (1999) identifies pedestrian improvements as high priority.

Environmental Impacts

An environmental determination will be made in conjunction with the preliminary design of the project.

Operating Budget Impacts

Operating budget costs will increase due to added streets, landscaping and signal improvements. Maintenance activities include street sweeping, landscape maintenance and signal system maintenance. Additional operating costs will be $12,072 per year, adjusted for inflation, starting in 2010.

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2008 - 2010	2,889,000
Total Budgetary Cost Estimate:		2,889,000

Means of Financing

Funding Source	Amount
General Taxes	2,689,000
State Grants	200,000
Total Programmed Funding:	2,889,000
Future Funding Requirements:	0

Capital Costs/Revenue: Capital costs increased $663,000 due to an updated project cost estimate.

FY 2009 - FY 2015 Capital Investment Program

PW-W/B-74 152nd Avenue SE and SE 45th St/SE 46th St to Newport Way

Category: **Walkways/Bikeways**
Department: **Transportation**
Status: **Approved and Begun**
Location: **152nd Avenue SE and SE 45th St/SE 46th St to Newport Way**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
4,879,000	104,000	817,000	1,921,000	2,037,000	-	-	-	-

Description and Scope

This project will design and construct retaining walls to accommodate a new curb, gutter and six foot sidewalk on west side with necessary roadway stabilization maintenance. Evaluate feasibility of wide curb lane for bikes on uphill segment. The facilities implemented by this project will provide direct access to the Eastgate Elementary School from neighborhoods to the south.

Rationale

This is a key school walk route for Eastgate Elementary and existing facilities are severely substandard. The project responds to one of the City's primary responsibilities, public safety and the need to minimize the City's liability by preserving the transportation infrastructure. This project helps to accomplish the department's mission to provide a safe and efficient transportation system that supports livable neighborhoods and a vital economy in partnership with the community. A successful Neighborhood Enhancement Program ballot validated community support for this project in 2004 for a segment of this project's scope of sidewalk. This project responds to one of the City's primary responsibilities, public safety and the need to minimize the City's liability by preserving the transportation infrastructure.

Environmental Impacts

An environmental determination will be made in conjunction with the preliminary design of the project.

Operating Budget Impacts

Ongoing maintenance and operations costs of the new facilities will be determined during the project's design phase.

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2008 - 2011	4,879,000
Total Budgetary Cost Estimate:		4,879,000

Means of Financing

Funding Source	Amount
General Taxes	4,879,000
Total Programmed Funding:	4,879,000
Future Funding Requirements:	0

Capital Costs/Revenue: Capital costs increased $2,577,000. Reflects $1,993,000 due to an updated cost estimate and $584,000 for inflation.

FY 2009 - FY 2015 Capital Investment Program

PW-W/B-75 SE 34th St/162nd Pl SE to West Lake Sammamish Pkwy

Category: **Walkways/Bikeways**
Department: **Transportation**
Status: **Approved and Not Begun**
Location: **SE 34th St/162nd Pl SE to West Lake Sammamish Pkwy**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
4,250,000	-	-	389,000	489,000	1,636,000	1,736,000	-	-

Description and Scope

This project will design and construct a five foot bike lane, curb, gutter and six foot sidewalk on north side and curb, gutter and a wide curb lane on the south side of SE 34th Street.

Rationale

This project provides an east-west connection to businesses, parks, shopping and the I-90 trail. The project responds to one of the City's primary responsibilities, public safety and the need to minimize the City's liability by preserving the transportation infrastructure. This project helps to accomplish the department's mission to provide a safe and efficient transportation system that supports livable neighborhoods and a vital economy in partnership with the community.

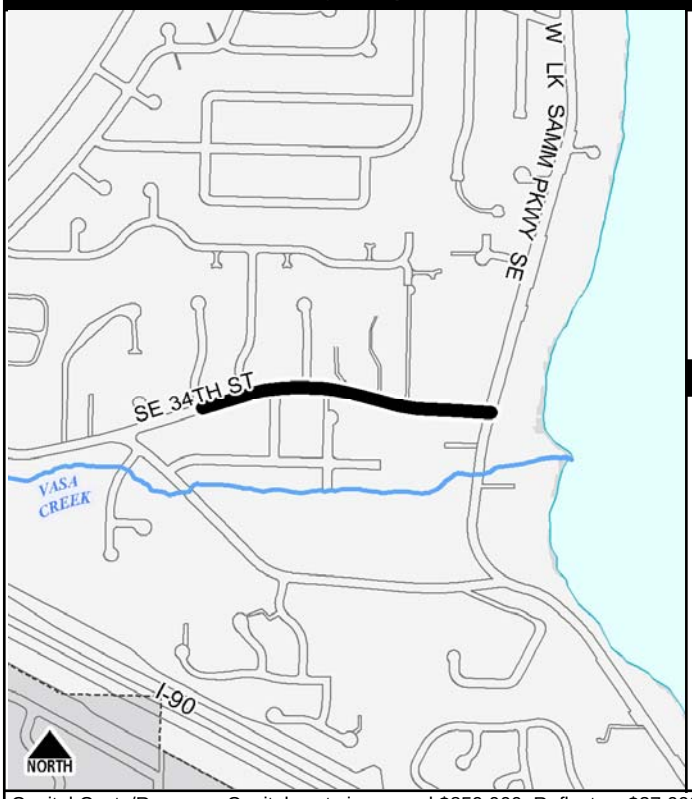
Environmental Impacts

An environmental determination will be made in conjunction with preliminary engineering for the project.

Operating Budget Impacts

Ongoing maintenance and operations costs of the new facilities will be determined during the project's design phase.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2010 - 2013	4,250,000
Total Budgetary Cost Estimate:		4,250,000

Means of Financing

Funding Source	Amount
General Taxes	878,000
Real Estate Excise Tax	3,372,000
Total Programmed Funding:	4,250,000
Future Funding Requirements:	0

Capital Costs/Revenue: Capital costs increased $859,000. Reflects a $37,000 decreased in project costs due to an updated cost estimate and $896,000 increase due to inflation.

FY 2009 - FY 2015 Capital Investment Program

PW-W/B-76 Neighborhood Sidewalk Program

Category: **Walkways/Bikeways**
Department: **Transportation**
Status: **Approved and Begun**
Location: **Entire City**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
3,000,000	1,188,000	1,812,000	-	-	-	-	-	-

Description and Scope

This program funds the pre-design, 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 such as the Neighborhood Enhancement Program (CIP Plan No. NEP-1). Project costs, typically in the range between $500,000 and $1,500,000, exceed the financial capacity of ongoing minor capital programs like NEP or Pedestrian Access Improvements (CIP Plan No. PW-W/B-56), but the projects often do not compete well for stand-alone CIP project funding.

The specific project locations and improvements described below are currently funded in this program:

A. 128th Avenue SE/SE 25th Street to SE 32nd Street - Construct curb, gutter and six foot sidewalk. Between SE 25th and SE 26th Streets, build curb, gutter and sidewalk on the west side, 14 feet from center of roadway; and between SE 26th and SE 32nd Streets, build curb, gutter and sidewalk on the east side, 15 feet from center of roadway. Construct planter strip between the curb and sidewalk where feasible.
B. SE 26th Street/SE 24th Street to West Lake Sammamish Parkway - Construct curb, gutter and six foot sidewalk on the south side; accommodate future bike lane(s). Construct planter strip between the curb and sidewalk where feasible. Project construction will be coordinated with a street pavement overlay planned for summer 2009.
C. Somerset Avenue SE/SE Somerset Blvd to 136th Place SE - Construct curb, gutter and 5 foot sidewalk on the west side; locate curb 12 feet from center of roadway.

Rationale

This program helps to accomplish the department's mission to provide a safe and efficient transportation system that supports livable neighborhoods and a vital economy in partnership with the community. The program is designed to respond to identified neighborhood priorities for sidewalk facilities that may not otherwise compete for citywide CIP funding. Consistent with city policy, priority is given to neighborhood sidewalk segments that address safety issues; provide access to activity centers such as schools, parks, and commercial areas; provide accessible linkages to transit and school bus systems; complete planned pedestrian and bicycle facilities; and, provide system connectivity.

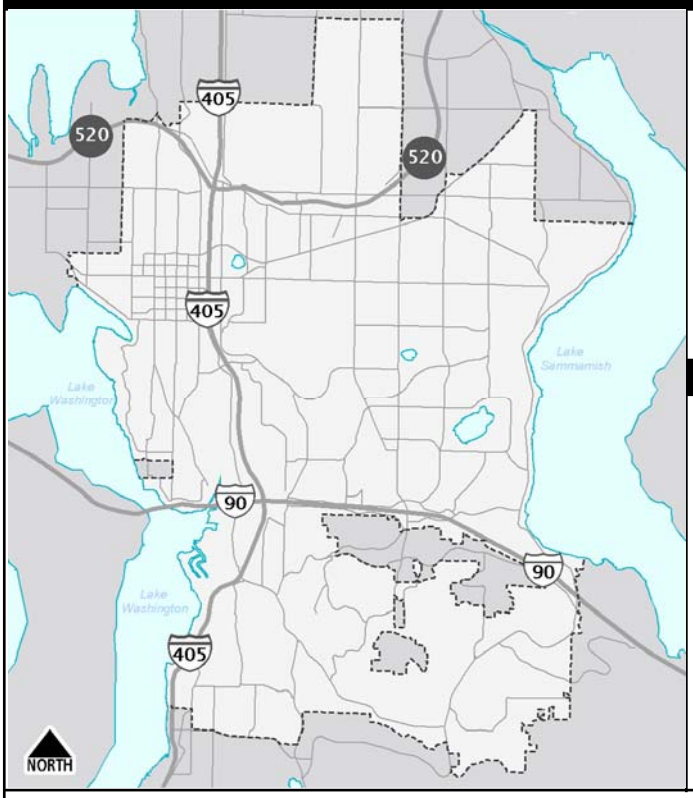
Environmental Impacts

An environmental determination will be made on a location by location basis in conjunction with preliminary engineering.

Operating Budget Impacts

Operating budget costs will increase due to added streets and landscaping maintenance. The maintenance activities will include street sweeping and landscape maintenance. Additional operating costs will be approximately $14,703 in 2009 for the 128th Avenue SE project and then $40,462 per year, adjusted for inflation, in 2010 when SE 26th Street and Somerset Avenue SE projects are completed.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2007 - 2009	3,000,000
Total Budgetary Cost Estimate:		3,000,000

Means of Financing

Funding Source	Amount
Supplemental CIP LTGO Bonds	3,000,000
Total Programmed Funding:	3,000,000
Future Funding Requirements:	0

FY 2009 - FY 2015 Capital Investment Program

PW-W/B-77 Downtown Mid-Block Crossings

Category: **Walkways/Bikeways**
Department: **Transportation**
Status: **Approved and Begun**
Location: **Downtown Subarea**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
1,300,000	125,000	1,175,000	-	-	-	-	-	-

Description and Scope

This project will identify, design, and install signalized mid-block pedestrian crossings at select locations Downtown. Project locations will be determined in coordination with Traffic Operations staff and the downtown community. The installation of signalized mid-block pedestrian crossings at key locations will help to create a network of pedestrian routes which will break-down the scale of downtown superblocks and reinforce the importance of the pedestrian in the urban environment. This project will consider location, geometric design elements, weather protection, lighting, aesthetic treatments, and traffic progression and delay.

Rationale

The Downtown Subarea and Downtown Implementation Plan provide the framework to further downtown Bellevue's evolution as an urban center. Key early actions are needed now to ensure that new public and private developments are consistent with the plan direction, and to preserve opportunities for further implementation.

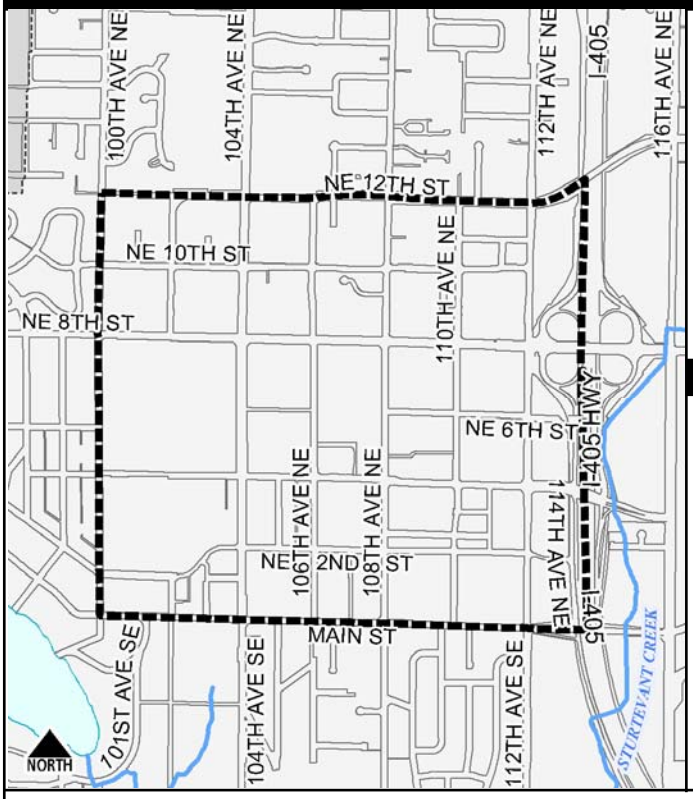
Environmental Impacts

An environmental determination will be addressed on a location by location basis.

Operating Budget Impacts

Ongoing maintenance and operations costs of new facilities will be determined during the design phase. Additonal operating costs maybe be needed for other future improvements.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2007 - 2009	1,300,000
Total Budgetary Cost Estimate:		1,300,000

Means of Financing

Funding Source	Amount
General Taxes	250,000
Supplemental CIP LTGO Bonds	1,050,000
Total Programmed Funding:	1,300,000
Future Funding Requirements:	0

2009-2015 Adopted CIP: Transportation - Walkways/Bikeways

Projects Completed or Anticipated to be Completed by End of 2008

CIP Plan Number	Project Name	Total Estimated Cost ($000s)
PW-W/B-64	119th Avenue SE - SE 60th Street to Lake Heights St	$1,346
PW-W/B-69	NE 24th Street - Northup Way to 130th Avenue NE	4,773
PW-W/B-70	140th Avenue NE Pathway Improvements	1,422

2009-2015 Adopted CIP: Transportation - Walkways/Bikeways

New Operating Costs Funded by the Capital Investment Program (CIP)
$000

CIP Plan No.	Project Name	2009 Budget	2010 Budget
PW-W/B-56	Pedestrian Access Improvements	$0.9	$0.9
PW-W/B-73	NE 8th St/Lake Washington Blvd to 96th Avenue NE	0.0	12.1
PW-W/B-76	Neighborhood Sidewalks Program	14.7	40.5
	TOTAL WALKWAYS/BIKEWAYS	$15.6	$53.5

Introductory Comments

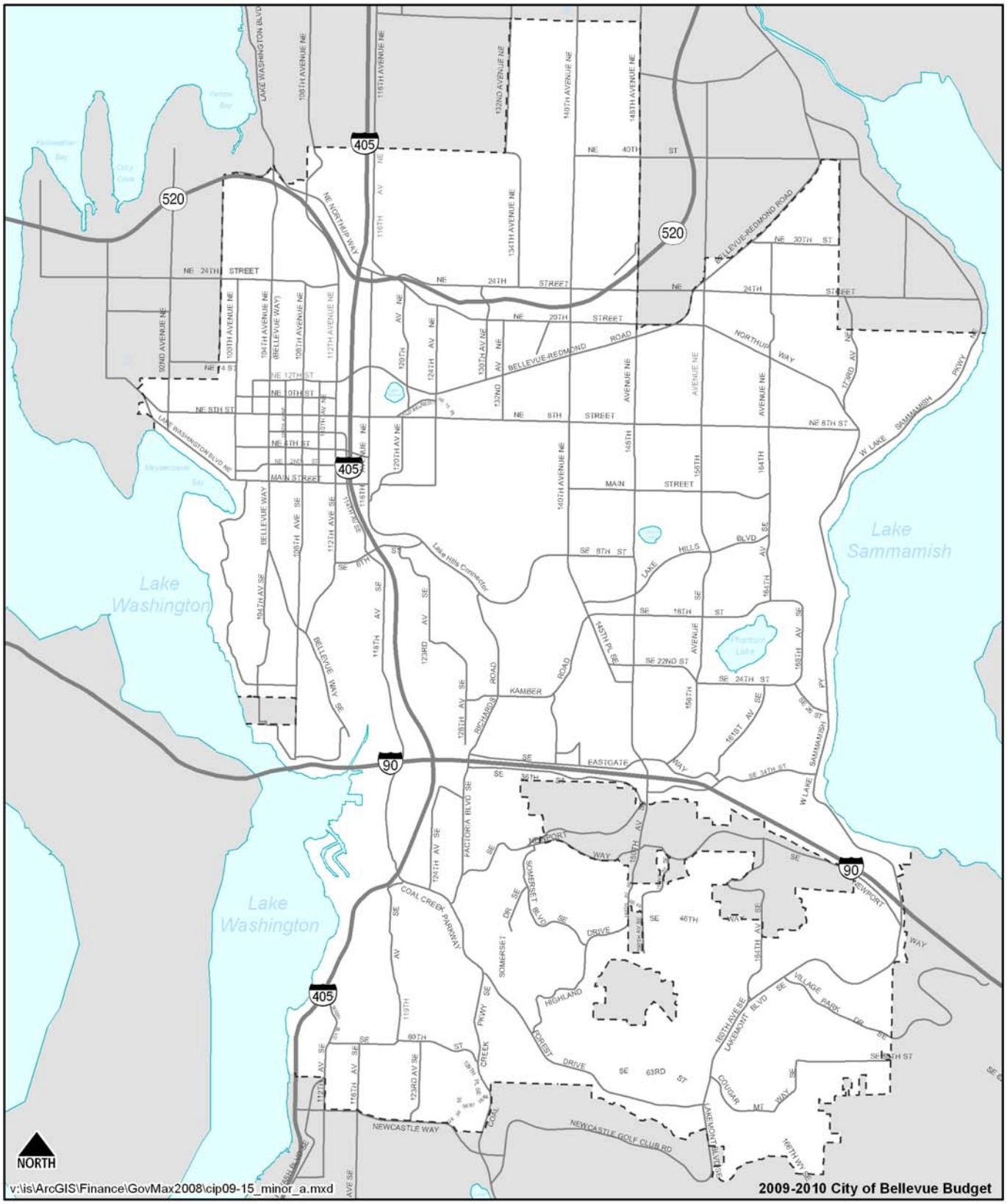
Maintenance/Minor Capital program projects provide funding to preserve, maintain and/or provide minor enhancements to existing transportation infrastructure throughout the City. Projects in this category include street overlays, infrastructure repairs, neighborhood traffic calming, rockery restoration, wetland monitoring (for wetlands impacted by previous transportation projects) and spot improvements for high-priority locations. Timely investment in road and other infrastructure maintenance contributes to safety and smooth traffic circulation. Maintenance expenditures also reduce the long-term cost of major reconstruction, by extending the life of previous transportation investments.

2009-2015 Adopted CIP: Transportation - Maintenance/Minor Capital

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	$ in 000s Total Estimated Cost
PW-M-1	Overlay Program	O	$44,357	$113,507
PW-M-2	Minor Capital - Traffic Operations	O	2,491	9,400
PW-M-3	Curb, Gutter, and Sidewalk Rehabilitation	O	2,554	5,637
PW-M-7	Neighborhood Traffic Calming Program	O	6,783	11,474
PW-M-8	Minor Capital Programs - Streets	O	552	955
PW-M-12	Citywide Rockeries Reconstruction	O	1,635	2,785
PW-M-15	Wetland Monitoring	O	84	174
PW-M-19	Major Maintenance Program	O	3,217	3,656
	TOTAL MAINTENANCE/MINOR CAPITAL		$61,673	$147,588

Project Status Key:
AB = Approved and Begun
ANB = Approved and Not Begun
O = Ongoing
N = New



2009-2015

Maintenance/Minor Capital CIP Projects

Note: Projects M-1, M-2, M-3, M-7, M-8, M-12, M-15, and M-19 are not shown as they are in multiple locations throughout the City.

The information on this map is a geographic representation derived from the City of Bellevue Geographic Information System. The City of Bellevue does not guarantee that the information on this map is accurate or complete. This map is provided on an "as is" basis and disclaims all warranties, express or implied, including but not limited to warranties of merchantability, fitness for a particular purpose and non-infringement. Any commercial use or sale of this map or portions thereof, is prohibited without express written authorization by the City of Bellevue. The City of Bellevue is not responsible for any damages arising from the use of information on this map. Use of this map is at user's risk. Users should verify the information before making project commitments.

Plot Date: 10/2/2008

2009-2015 Adopted CIP: Transportation - Maintenance/Minor Capital

Cost and Resource Summary
$000

	2009	2010	2011	2012	2013	2014	2015	2009-2015 Total
TOTAL BASE CIP COSTS	$7,108	$8,189	$8,525	$8,874	$9,238	$9,668	$10,071	$61,673
TOTAL SUPPLEMENTAL CIP COSTS	-	-	-	-	-	-	-	-
TOTAL COSTS	$7,108	$8,189	$8,525	$8,874	$9,238	$9,668	$10,071	$61,673
GENERAL CIP REVENUE	$6,958	$6,918	$7,258	$3,407	$941	$11	$11	$25,504
REAL ESTATE EXCISE TAX	-	131	-	2,154	4,866	6,390	6,686	20,227
TRANSPORTATION FUNDING								
Transportation B&O	150	150	4	1,982	2,090	1,938	2,034	8,348
Motor Vehicle Fuel Tax	-	990	1,263	1,331	1,341	1,329	1,340	7,594
Subtotal	150	1,140	1,267	3,313	3,431	3,267	3,374	15,942
TOTAL RESOURCES	$7,108	$8,189	$8,525	$8,874	$9,238	$9,668	$10,071	$61,673

FY 2009 - FY 2015 Capital Investment Program

PW-M-1 Overlay Program

Category: **Maintenance/Minor Capital**
Department: **Transportation**
Status: **Ongoing**
Location: **Citywide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
113,507,000	69,150,000	5,065,000	5,924,000	6,161,000	6,407,000	6,663,000	6,930,000	7,207,000

Description and Scope

This project provides major street maintenance including street overlays, pavement rehabilitation, bridge condition inventory and maintenance and appropriate Americans with Disabilities Act (ADA) retrofit work.

Rationale

Investment in road maintenance contributes to smooth traffic circulation and reduces the long-term cost of major reconstruction by extending the life of Bellevue's roadways and preserving the City's investment in existing facilities. The project also funds Federal Highway Administration mandated bridge inspection, inventory and minor maintenance activities.

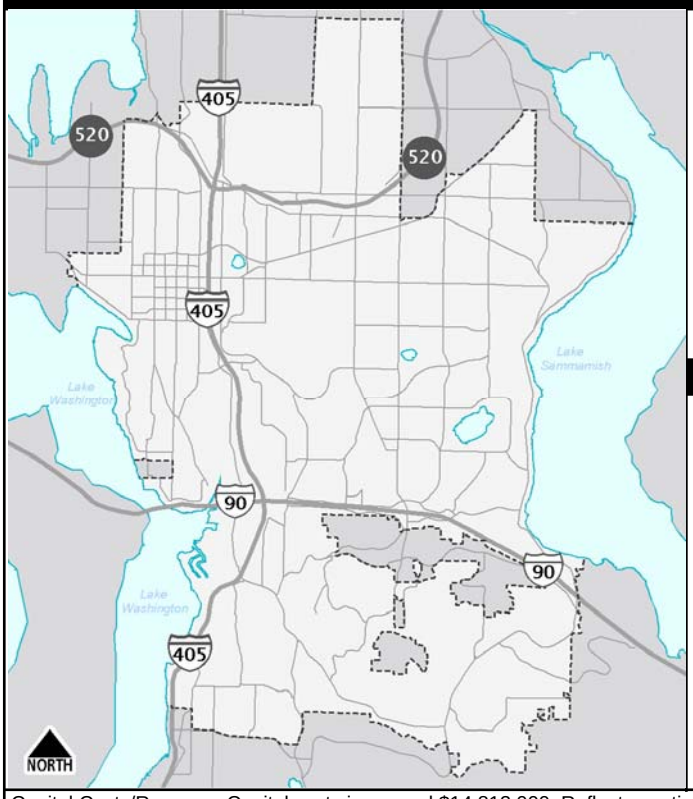
Environmental Impacts

Environmental issues are minimal and are addressed as appropriate on a location-by-location basis.

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	113,507,000
Total Budgetary Cost Estimate:		113,507,000

Means of Financing

Funding Source	Amount
Charges for Services	5,656
Developer Contributions	634,554
Federal Grants	2,796,421
General Taxes	19,921,788
Interlocal Contributions	448,846
Local Improvement District	101,971
Private Contributions	63,405
Real Estate Excise Tax	78,185,303
Transportation Funding	11,349,056
Total Programmed Funding:	113,507,000
Future Funding Requirements:	0

Capital Costs/Revenue: Capital costs increased $14,813,000. Reflects continued annual $5,272,000 funding for 2014 & 2015, plus $5,013,000 for inflation and projected overhead/labor and program management costs. A $743,000 over expenditure in 2008 was also realized in 2009.

FY 2009 - FY 2015 Capital Investment Program

PW-M-2 Minor Capital - Traffic Operations

Category: **Maintenance/Minor Capital**
Department: **Transportation**
Status: **Ongoing**
Location: **Citywide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
9,400,000	6,909,000	306,000	325,000	338,000	352,000	366,000	394,000	410,000

Description and Scope

This program funds minor capital transportation improvements throughout the City, including signal and lighting upgrades, channelization and signage upgrades, pedestrian/bicycle signage and channelization, and various spot improvements.

Rationale

This project provides funds for minor capital improvements, to address safety concerns and respond to emergent needs in a timely manner.

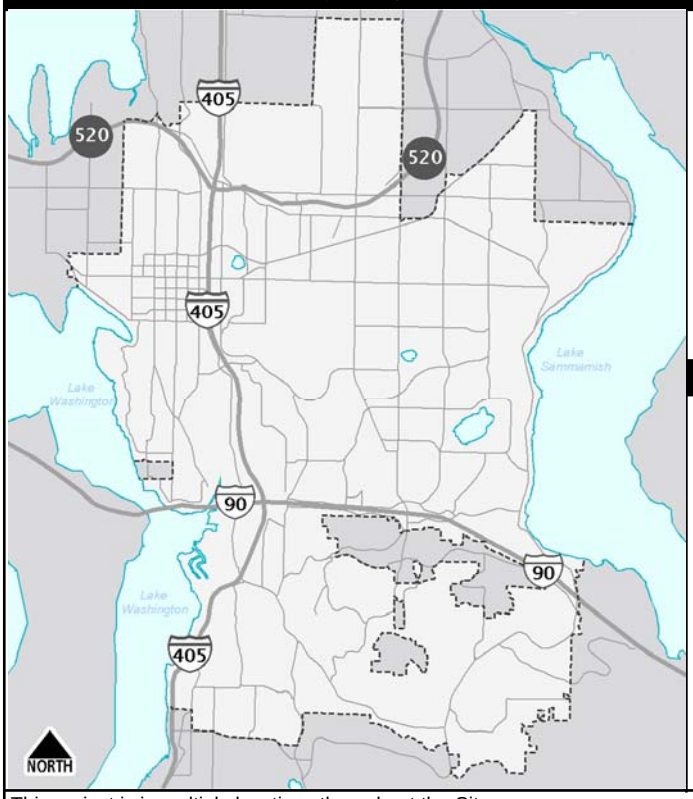
Environmental Impacts

These projects are primarily maintenance and safety oriented, so environmental issues are minimal and are addressed as appropriate on a location-by-location basis.

Operating Budget Impacts

Operating budget costs will increase due to added street lighting (electricity) and the maintenance of the improvements. The maintenance activities will include street light/signal maintenance. Additional operating costs will be approximately $26,640 per year plus inflation beginning in 2009. Additional operating costs may be required for future improvements on an as needed basis.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	9,400,000
Total Budgetary Cost Estimate:		9,400,000

Means of Financing

Funding Source	Amount
Charges for Services	2,390
Contributions from Other City Funds	10,290
Developer Contributions	46,271
Federal Grants	419,777
General Taxes	2,924,346
Interlocal Contributions	73,279
Miscellaneous Revenue	3,721,790
Real Estate Excise Tax	1,131,000
State Grants	20,746
Transportation Funding	1,050,111
Total Programmed Funding:	9,400,000
Future Funding Requirements:	0

This project is in multiple locations throughout the City.

Capital Costs/Revenue: Capital costs increased $1,017,000. Reflects continued annual $300,000 funding for 2014 & 2015, plus $416,000 for inflation and $1,000 for a private contribution.

FY 2009 - FY 2015 Capital Investment Program

PW-M-3 Curb, Gutter, and Sidewalk Rehabilitation

Category: **Maintenance/Minor Capital**
Department: **Transportation**
Status: **Ongoing**
Location: **Citywide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
5,637,000	3,083,000	318,000	337,000	351,000	365,000	379,000	394,000	410,000

Description and Scope

This project funds reconstruction of curb, gutter, and/or sidewalk sections where failing. Most of these projects are constructed in conjunction with PW-M-1, Overlay Program.

Rationale

The primary benefits of this investment are pedestrian safety and preservation of existing investments. Curb, gutter, and sidewalk rehabilitation projects are required to maintain safety and to preserve the City's investment in existing facilities.

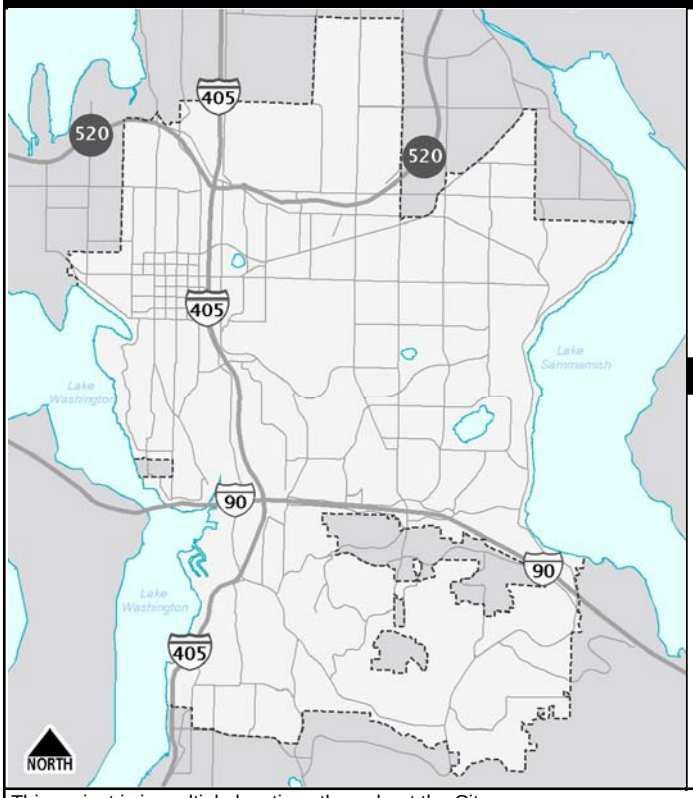
Environmental Impacts

Environmental issues are minimal and are addressed as appropriate on a location-by-location basis.

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	5,637,000
Total Budgetary Cost Estimate:		5,637,000

Means of Financing

Funding Source	Amount
Charges for Services	802
General Taxes	3,731,184
Miscellaneous Revenue	604,000
Transportation Funding	1,301,014
Total Programmed Funding:	5,637,000
Future Funding Requirements:	0

This project is in multiple locations throughout the City.

Capital Costs/Revenue: Capital costs increased $1,044,000. Reflects continued annual $300,000 funding for 2014 & 2015, plus $444,000 for inflation.

FY 2009 - FY 2015 Capital Investment Program

PW-M-7 Neighborhood Traffic Calming Program

Category: **Maintenance/Minor Capital**
Department: **Transportation**
Status: **Ongoing**
Location: **Citywide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
11,474,000	4,691,000	821,000	865,000	912,000	962,000	1,016,000	1,073,000	1,134,000

Description and Scope

This program funds minor capital improvements for neighborhood traffic calming 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. The program also responds to citizen inquiries regarding parking concerns in neighborhoods and develops parking plans to address these concerns, often implementing Residential Permit Parking Zones (RPZ), In addition, the program develops and implements safety programs that include emphasis on education in the schools, as well as engineering and enforcement measures.

Rationale

The primary benefits of this investment are safety and protection of quality of life for neighborhoods. As traffic congestion increases on arterials, the potential for cut-through traffic and higher speeds on neighborhood streets increases. This program will focus on mitigating these impacts through neighborhood traffic plans to divert and/or slow traffic, improve non-motorized safety, and protect neighborhood quality of life.

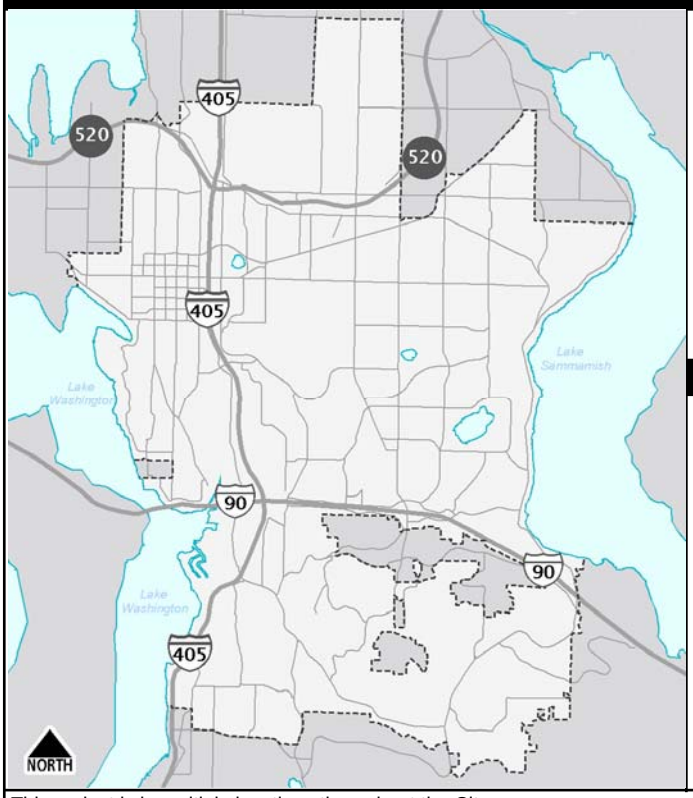
Environmental Impacts

These projects are primarily safety oriented, so environmental issues are minimal and are addressed as appropriate on a location-by-location basis.

Operating Budget Impacts

Operating budget costs will increase due to added street lighting (electricity) and the maintenance of the improvements. The maintenance activities will include street sweeping, landscaping maintenance, and street light/signal maintenance. Additional operating costs will be $25,000 for landscaping beginning in 2001 and an additional $2,176 for street lighting and maintenance per year plus inflation beginning in 2009. Additional operating costs may be required for future improvements on an as needed basis.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	11,474,000
Total Budgetary Cost Estimate:		11,474,000

Means of Financing

Funding Source	Amount
Charges for Services	1,307
Federal Grants	46,037
General Taxes	9,358,641
Miscellaneous Revenue	159,795
Private Contributions	20,000
Real Estate Excise Tax	794,726
State Grants	18,494
Transportation Funding	1,075,000
Total Programmed Funding:	11,474,000
Future Funding Requirements:	0

This project is in multiple locations throughout the City.

Capital Costs/Revenue: Capital costs increased $2,843,000. Reflects continued annual $450,000 funding for 2014 & 2015, plus $615,000 for inflation, $22,000 for a WTSC grant and $1,306,000 for projected overhead/labor and program management costs.

FY 2009 - FY 2015 Capital Investment Program

PW-M-8 Minor Capital Programs - Streets

Category: **Maintenance/Minor Capital**
Department: **Transportation**
Status: **Ongoing**
Location: **Citywide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
955,000	403,000	123,000	64,000	67,000	70,000	73,000	76,000	79,000

Description and Scope

This project will fund individual street repair projects in excess of $5,000, such as handrail and guardrail replacement, rockery replacement, storm damage, pavement repair and brick crossing rehabilitation.

Rationale

Benefits of this program include safety and preservation of previous investments in transportation facilities. Many of the projects performed in this program are the result of storm or vehicular accident damage. This funding source allows streets maintenance staff to respond to arising capital needs beyond routine program levels.

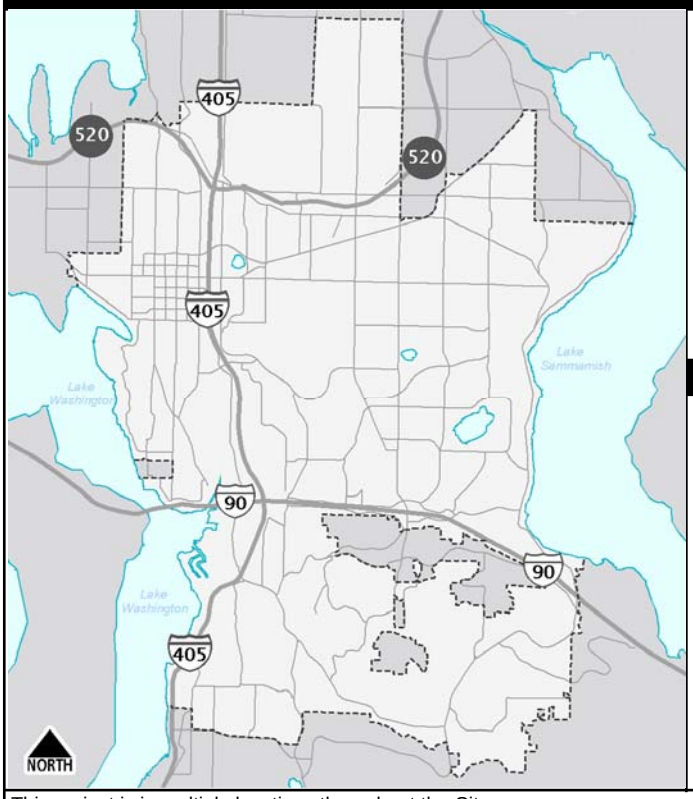
Environmental Impacts

These projects are primarily maintenance and safety oriented, so environmental issues are minimal and are addressed as appropriate on a location-by-location basis.

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	955,000
Total Budgetary Cost Estimate:		955,000

Means of Financing

Funding Source	Amount
Charges for Services	69
Federal Grants	64,396
General Taxes	776,966
Miscellaneous Revenue	29,353
Real Estate Excise Tax	8,000
Transportation Funding	76,216
Total Programmed Funding:	955,000
Future Funding Requirements:	0

This project is in multiple locations throughout the City.

Capital Costs/Revenue: Capital costs increased $224,000. Reflects continued annual $50,000 funding for 2014 & 2015, plus $76,000 for inflation and $48,000 for projected overhead/labor and program management costs.

FY 2009 - FY 2015 Capital Investment Program

PW-M-12 Citywide Rockeries Reconstruction

Category: **Maintenance/Minor Capital**
Department: **Transportation**
Status: **Ongoing**
Location: **Various locations**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
2,785,000	1,150,000	227,000	213,000	217,000	220,000	223,000	263,000	272,000

Description and Scope

This program addresses rockery maintenance, repair or replacement needs at various locations in the City.

Rationale

This program addresses maintenance, repair or replacement needs on rockeries in City right-of-way that are in severe or poor condition as identified by the Transportation Department's Street Maintenance Division. This project responds to one of the City's primary responsibilities, public safety. It also addresses the City's responsibility to complete major repairs to existing facilities and maintain the goal of mobility for residents and commuters.

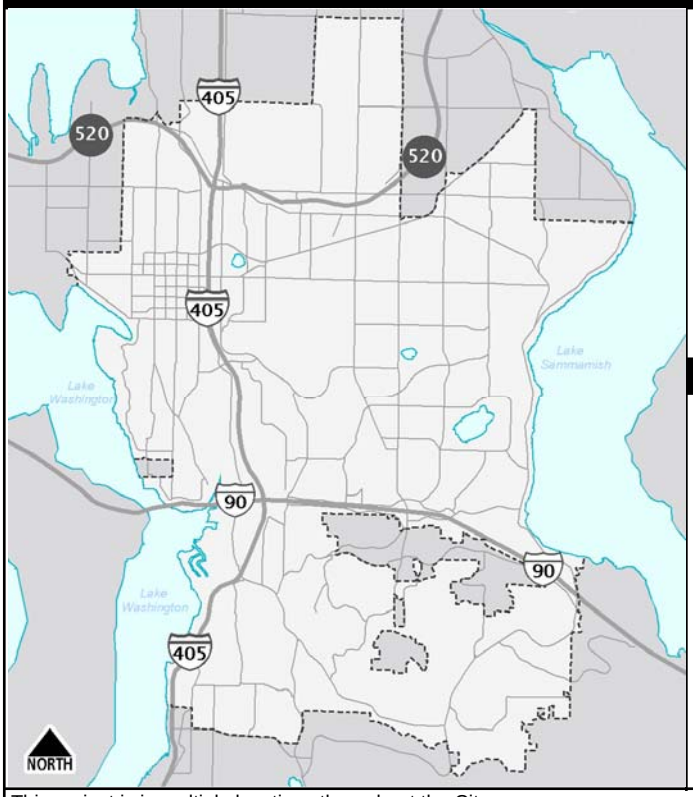
Environmental Impacts

An environmental determination will be made in conjunction with project design as appropriate on a location-by- location basis .

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2001 - Ongoing	2,785,000
Total Budgetary Cost Estimate:		2,785,000

Means of Financing

Funding Source	Amount
Charges for Services	584
General Taxes	2,249,416
Real Estate Excise Tax	535,000
Total Programmed Funding:	2,785,000
Future Funding Requirements:	0

This project is in multiple locations throughout the City.

Capital Costs/Revenue: Capital costs increased $487,000. Reflects continued annual $200,000 funding for 2014 & 2015, plus $35,000 for inflation and $52,000 carry forward from 2008.

FY 2009 - FY 2015 Capital Investment Program

PW-M-15 Wetland Monitoring

Category: **Maintenance/Minor Capital**
Department: **Transportation**
Status: **Ongoing**
Location: **Various locations as needed throughout the City**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
174,000	90,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000

Description and Scope

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.

Rationale

This project will allow specific transportation improvement projects to be closed when substantially complete.

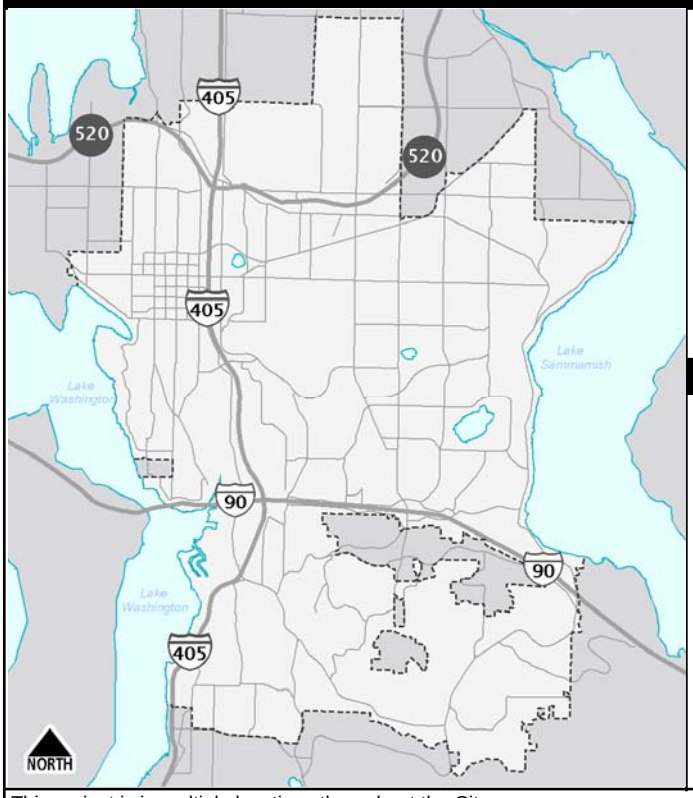
Environmental Impacts

Not applicable (Work performed under this project was required by the environmental determinations and permits issues for specific transportation improvement projects.)

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2005 - Ongoing	174,000
Total Budgetary Cost Estimate:		174,000

Means of Financing

Funding Source	Amount
General Taxes	174,000
Total Programmed Funding:	174,000
Future Funding Requirements:	0

This project is in multiple locations throughout the City.

Capital Costs/Revenue: Capital costs decreased by $15,000 due the reduction from three to one site monitoring (one site complete, one further monitoring required).

FY 2009 - FY 2015 Capital Investment Program

PW-M-19 Major Maintenance Program

Category: **Maintenance/Minor Capital**
Department: **Transportation**
Status: **Ongoing**
Location: **Citywide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
3,656,000	439,000	236,000	449,000	467,000	486,000	506,000	526,000	547,000

Description and Scope

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 and minor capital programs but are too small for stand alone CIP projects. The program will address high priority maintenance needs including: Street light system safety upgrades or replacements; slope or drainage-related roadway or walkway failures; retaining wall maintenance, repair or replacement; guardrail and pedestrian safety railing repair, standardization and replacement; and City-owned fence repair and replacement.

Rationale

This program provides funds for major maintenance improvements that will include preserving previous investments throughout the City. This funding source allows traffic operations and street maintenance staffs to respond to ermerging needs that are beyond their financial capacity.

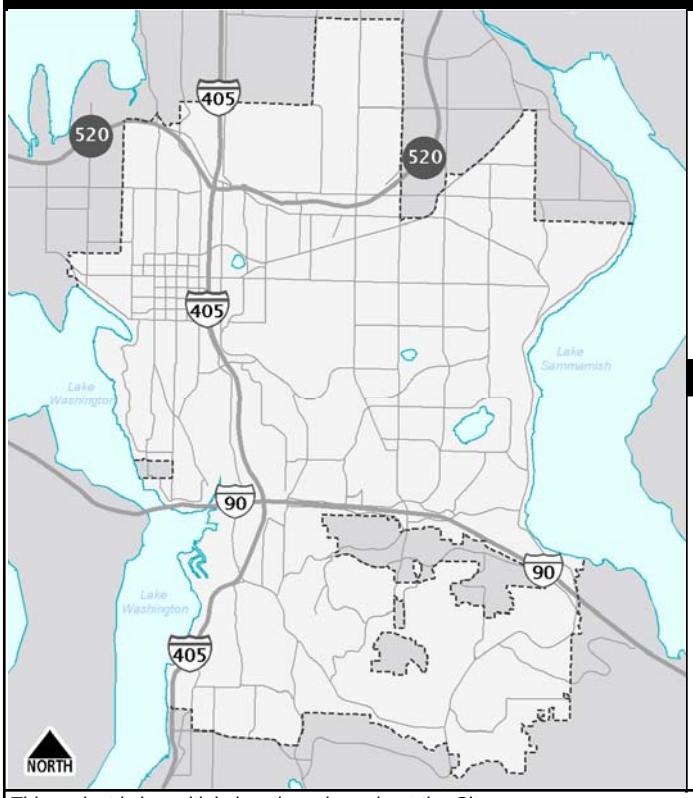
Environmental Impacts

These projects are primarily maintenance and safety oriented, so environmental issues are minimal and are addressed as appropriate on a location-by-location basis.

Operating Budget Impacts

Operating budget costs will increase due to added maintenance of the roadways. The maintenance activities will include maintenance of the rubber sidewalk on NE 10th Street. Additional operating costs will be approximately $6,383 per year plus inflation starting in 2009. Additional operating costs may be required for future improvements on an as needed basis.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	3,656,000
Total Budgetary Cost Estimate:		3,656,000

Means of Financing

Funding Source	Amount
General Taxes	2,583,000
Real Estate Excise Tax	1,073,000
Total Programmed Funding:	3,656,000
Future Funding Requirements:	0

This project is in multiple locations throughout the City.

Capital Costs/Revenue: Capital costs increased $1,281,000. Reflects continued annual $400,000 funding for 2014 & 2015, plus $298,000 for inflation. An $183,000 over expenditure in 2008 was also realized in 2009.

2009-2015 Adopted CIP: Transportation - Maintenance/Minor Capital

Projects Completed or Anticipated to be Completed by End of 2008

CIP Plan Number	Project Name	Total Estimated Cost ($000s)
PW-M-13	Eastgate Overlays	$1,187
PW-M-14	NE 10th St/176th Ave NE/NE 13th St/183rd Ave - Northup Way	1,518

2009-2015 Adopted CIP: Transportation - Maintenance/Minor Capital

New Operating Costs Funded by the Capital Investment Program (CIP)
$000

CIP Plan No.	Project Name	2009 Budget	2010 Budget
PW-M-2	Minor Capital - Traffic Operations	$26.6	$30.4
PW-M-7	Neighborhood Traffic Calming Program	2.2	2.2
PW-M-19	Major Maintenance Program	6.4	6.5
	TOTAL MAINTENANCE/MINOR CAPITAL	$35.2	$39.2

Introductory Comments

The objective of projects in this category is the development of a comprehensive park system in Bellevue. The *Parks and Open Space System Plan* provides guidelines for use in this and future CIP plans in accomplishing this goal. All of the projects included herein are identified in the *Parks and Open Space System Plan*.

Three phases - acquisition, master planning, and development - are generally required before park facilities become a part of Bellevue's park system. Each of the Park Acquisition and Development projects incorporates one or more of these phases. Acquisition projects will provide additional parcels to complete the park system, whereas master planning and development projects will redesign or develop facilities to help meet recreational demand and community growth. Acquisition and development projects are distributed throughout the community, each representing a unique or special need.

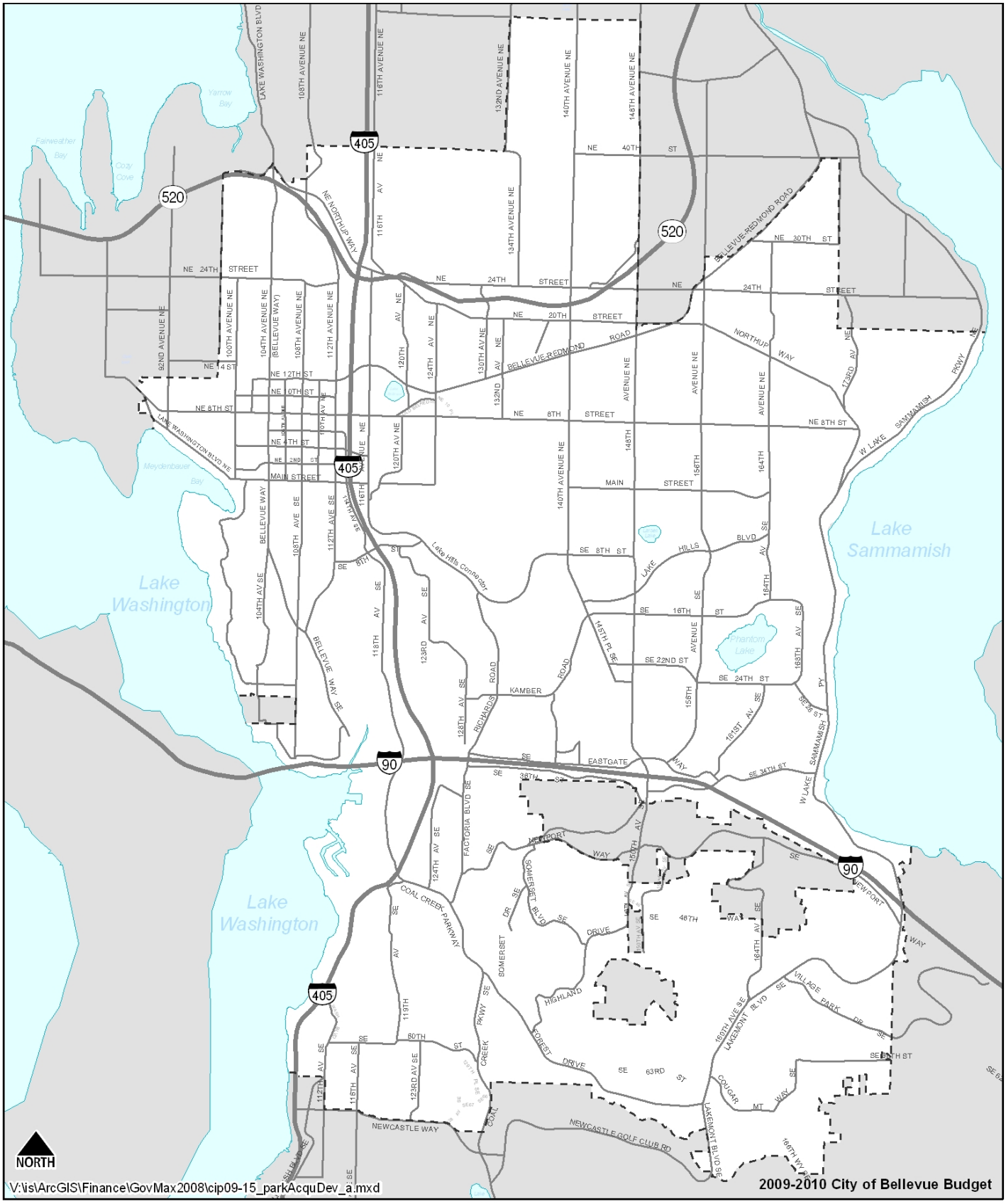
The projects included in this CIP Plan were identified from community subarea plans, the *Parks and Open Space System Plan*, the Park Board, City staff recommendations, and from citizen or group requests.

2009-2015 Adopted CIP: Park Acquisition & Development

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	$ in 000s Total Estimated Cost
P-AD-15	Property Acquisition	O	$10,088	$66,682
P-AD-27	Planning/Design for Existing and Future Park Facilities	O	1,718	5,112
P-AD-30	Open Space Acquisitions	AB	87	6,376
P-AD-34	Trail Development	O	1,424	2,245
P-AD-49	LID Assessments for Park Properties	AB	231	1,691
P-AD-52	Mini Park Opportunities	O	4,623	6,447
P-AD-59	Resource Management Division Facility	AB	1,037	1,998
P-AD-69	Bellevue Challenge Grant	AB	5,035	6,556
P-AD-78	Citywide Streetscapes Enhancement Program	O	2,270	2,796
P-AD-79	King County Special Property Tax Levy	AB	1,560	1,872
P-AD-80	Green Infrastructure Master Plan	N	150	150
P-AD-81	Parks Levy Implementation Project	N	52,223	52,223
	TOTAL PARK ACQUISITION & DEVELOPMENT		$80,447	$154,148

Project Status Key:
AB = Approved and Begun
ANB = Approved and Not Begun
O = Ongoing
N = New



2009-2015 Park Acquisition & Development CIP Projects

Notes:

1. Project P-AD-15 is not shown. Land acquisition may occur within and outside Bellevue City limits.
2. Projects P-AD-27, P-AD-30, P-AD-34, P-AD-52, P-AD-78 and P-AD-79 are not shown as they reflect costs related to projects located throughout the City.
3. Project P-AD-49 is not shown as it is an administrative project.
4. Project P-AD-59 is not shown. A specific location for this project is yet to be determined.
5. P-AD-69 and P-AD-81 are not shown, as they relate to projects which may occur throughout the City.
6. P-AD-80 is not shown as it is a planning project.
7. Park areas shown are general locations and are not to be interpreted as actual boundaries.

The information on this map is a geographic representation derived from the City of Bellevue Geographic Information System. The City of Bellevue does not guarantee that the information on this map is accurate or complete. This map is provided on an "as is" basis and disclaims all warranties, express or implied, including but not limited to warranties of merchantability, fitness for a particular purpose and non-infringement. Any commercial use or sale of this map or portions thereof, is prohibited without express written authorization by the City of Bellevue. The City of Bellevue is not responsible for any damages arising from the use of information on this map. Use of this map is at user's risk. Users should verify the information before making project commitments.

Plot Date: 2/2/2009

2007-2013 Adopted CIP: Park Acquisition & Development

Cost and Resource Summary
$000

	2009	2010	2011	2012	2013	2014	2015	2009-2015 Total
TOTAL BASE CIP COSTS	$38,945	$9,191	$6,351	$6,454	$6,549	$6,389	$6,568	$80,447
TOTAL SUPPLEMENTAL CIP COSTS	-	-	-	-	-	-	-	-
TOTAL COSTS	$38,945	$9,191	$6,351	$6,454	$6,549	$6,389	$6,568	$80,447
RESOURCES								
GENERAL CIP REVENUE	$29,215	$0	$0	$0	$0	$0	$0	$29,215
REAL ESTATE EXCISE TAX	4,935	5,341	2,501	2,604	2,699	2,851	3,030	23,961
PARKS PROPERTY TAX LEVY	3,389	3,389	3,389	3,389	3,389	3,389	3,389	23,723
GRANTS/INTERGOVERNMENTAL/ DEVELOPER CONTRIBUTIONS:								
King County Contributions	1,257	312	312	312	312	-	-	2,505
CONTRIBUTIONS FROM OTHER CITY FUNDS:								
Human Services Fund	149	149	149	149	149	149	149	1,043
TOTAL RESOURCES	$38,945	$9,191	$6,351	$6,454	$6,549	$6,389	$6,568	$80,447

FY 2009 - FY 2015 Capital Investment Program

P-AD-15 Property Acquisition

Category: **Acquisition & Development**
Department: **Parks & Community Services**
Status: **Ongoing**
Location: **Within the City's area of influence – specific sites undeter**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
66,682,000	56,594,000	1,415,000	1,301,000	1,341,000	1,395,000	1,437,000	1,538,000	1,661,000

Description and Scope

This project provides the necessary resources to allow additional properties to be purchased as future opportunities arise, to meet existing and future park and open space demand. All costs related to acquisition, earnest money, negotiation, community surveys, closure, and public input are included.

Rationale

Available open space is disappearing as land in Bellevue is developed for other uses. Where increases in population are occurring due to development or redevelopment, there is increased demand for additional parkland. It is incumbent upon the City to identify and satisfy this demand before available parkland disappears. In addition, as new developments are being reviewed and annexed into the City, it is important for the City to have the ability to purchase prime recreational land that is needed for overall demand but cannot be directly related to the impact of a particular development. This project is of highest priority to meet the project needs identified in the Parks and Open Space System Plan. This project will enable the City to react to opportunities that necessitate immediate action and will help to ensure that adequate open space will be available to meet growing demands for both active and passive recreation.

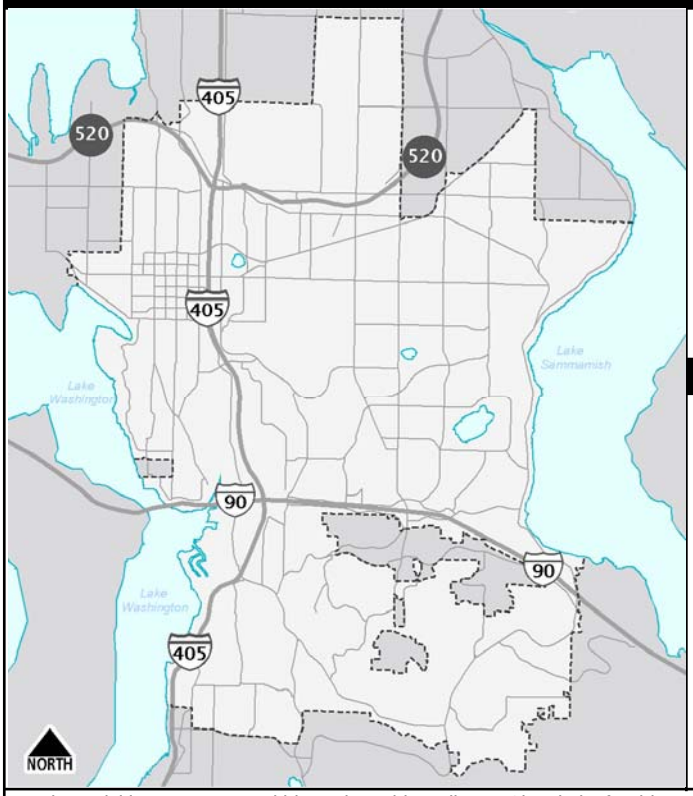
Environmental Impacts

Land acquisition is exempt from the requirements of the State Environment Protection Act (SEPA).

Operating Budget Impacts

Proactive management and maintenance services protect the City's capital investment in parks and open space and ensure that these acquisitions are safe and accessible to the community.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	66,682,000
Total Budgetary Cost Estimate:		66,682,000

Means of Financing

Funding Source	Amount
Bond Proceeds	127,000
Contributions from Other City Funds	3,743,638
Federal Grants	1,108,000
General Taxes	14,878,137
Interlocal Contributions	3,850,000
Miscellaneous Revenue	828,625
Private Contributions	202,400
Real Estate Excise Tax	36,553,539
Sale of Fixed Assets	3,589,870
State Grants	1,800,791
Total Programmed Funding:	66,682,000
Future Funding Requirements:	0

Land acquisition may occur within and outside Bellevue City Limits for this project.

FY 2009 - FY 2015 Capital Investment Program

P-AD-27 Planning/Design for Existing and Future Park Facilities

Category: **Acquisition & Development** Status: **Ongoing**
Department: **Parks & Community Services** Location: **Various locations**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
5,112,000	3,394,000	543,000	457,000	132,000	138,000	144,000	149,000	155,000

Description and Scope

The Parks and Community Services Department will prepare master plans and/or updates to existing master plans for park sites in response to changing needs, site conditions, and community issues. In some cases, master plans may be prepared for new park sites. Other work may include feasibility studies, public surveying, and updates to existing long-range plans such as the Parks and Open Space System Plan. Current initiatives include completion of master plans for the Meydenbauer Bay waterfront, Boeing/I-90 property, Bellevue Botanical Garden visitor center, Surrey Downs and Ashwood Park.

Rationale

The park master planning process creates the plan that guides the future development of a park site. This public planning process responds to the present and future needs of the community and site opportunities and constraints in developing a park site in a strategic, systematic manner. Over time, changes in site conditions and user needs, and the aging of park facilities necessitate the need to update or prepare new master plans for existing park sites. In some cases, master plans may address issues of liability or safety, pedestrian and vehicular access, and/or changes in adjacent land uses.

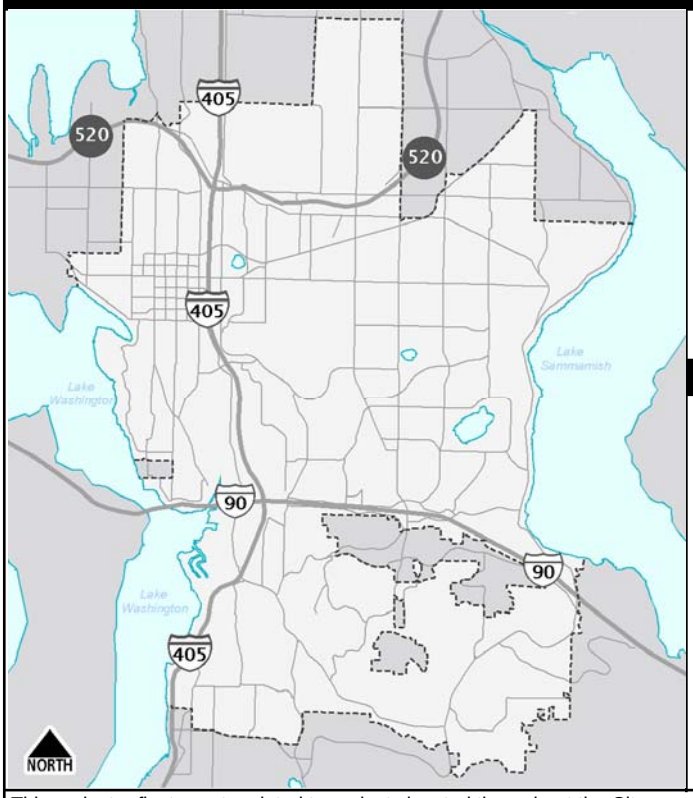
Environmental Impacts

Environmental impacts will be determined by the degree of development proposed by plans for individual park sites. Environmental review will be conducted in conjunction with development of the plans, and will cover the potential impact of both operational and physical redevelopment proposals.

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	5,112,000
Total Budgetary Cost Estimate:		5,112,000

Means of Financing

Funding Source	Amount
Charges for Services	428
Contributions from Other City Funds	50,000
General Taxes	185,045
Miscellaneous Revenue	1,589
Private Contributions	312,290
Real Estate Excise Tax	3,427,572
Rents and Leases	3,589
Sale of Fixed Assets	1,130,537
Utility Rates/Fees	950
Total Programmed Funding:	5,112,000
Future Funding Requirements:	0

This project reflects costs related to projects located throughout the City.

FY 2009 - FY 2015 Capital Investment Program

P-AD-30 Open Space Acquisitions

Category: **Acquisition & Development**
Department: **Parks & Community Services**
Status: **Approved and Begun**
Location: **Within the City's area of influence**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
6,376,000	6,289,000	87,000	-	-	-	-	-	-

Description and Scope

The remaining funds in this project will be used to complete work at the Surrey Downs site.

Rationale

This project completes the work outlined in the 1988 Parks bond issue.

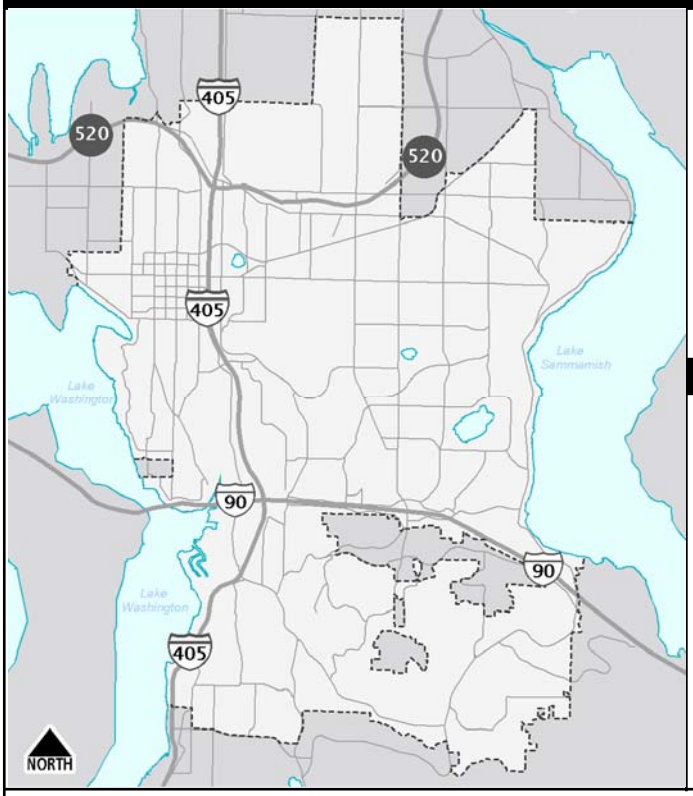
Environmental Impacts

Some site-related environmental impacts are anticipated.

Operating Budget Impacts

The south wing of the Surrey Downs building has been demolished, the site regraded and landscaped, and a picnic area developed at this site following its transfer to the City from King County. The City is now responsible for all exterior and building maintenance and operations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	1989 - 2005	6,376,000
Total Budgetary Cost Estimate:		6,376,000

Means of Financing

Funding Source	Amount
Bond Proceeds	6,278,384
General Taxes	10,616
Real Estate Excise Tax	87,000
Total Programmed Funding:	6,376,000
Future Funding Requirements:	0

FY 2009 - FY 2015 Capital Investment Program

P-AD-34 Trail Development

Category: **Acquisition & Development**
Department: **Parks & Community Services**
Status: **Ongoing**
Location: **Connecting City park and open space properties Citywide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
2,245,000	821,000	177,000	188,000	195,000	203,000	212,000	220,000	229,000

Description and Scope

This trail project will identify, design, build and sign “missing links” in or connecting to the Lake to Lake Greenway Trail, Richards Valley Trail and South Bellevue Greenway and Trail system connecting Lake Washington to Lake Sammamish and many of the City’s major parks and open spaces. Numerous miles of trails exist, and this trail project will build additional trail connections. Connections and enhancements are planned for Meydenbauer Bay to Wilburton Hill, Mercer Slough to Wilburton Hill, Woodridge to Richards Valley, Richards Valley to Robinswood Park, Kelsey Creek to the Lake Hills Greenbelt, Coal Creek Park to Newport Hills, Sunrise Park to Lewis Creek and the South Bellevue Trail system.

Rationale

Pedestrian and bicycle circulation systems are becoming increasingly important for recreational as well as transportation routes. The public has identified trails as top priority in all citizen surveys, and heavy use of newly built walking and jogging paths is evidence of the need for filling in the large gaps in the trail network. Walkers, joggers, and bicyclists will benefit from more continuous trail systems, allowing non-motorized travel from residential areas to schools, parks, the central business district, and public beaches. Added benefits include possible reductions in vehicular traffic, opportunities for improved public health and fitness, and increased environmental awareness.

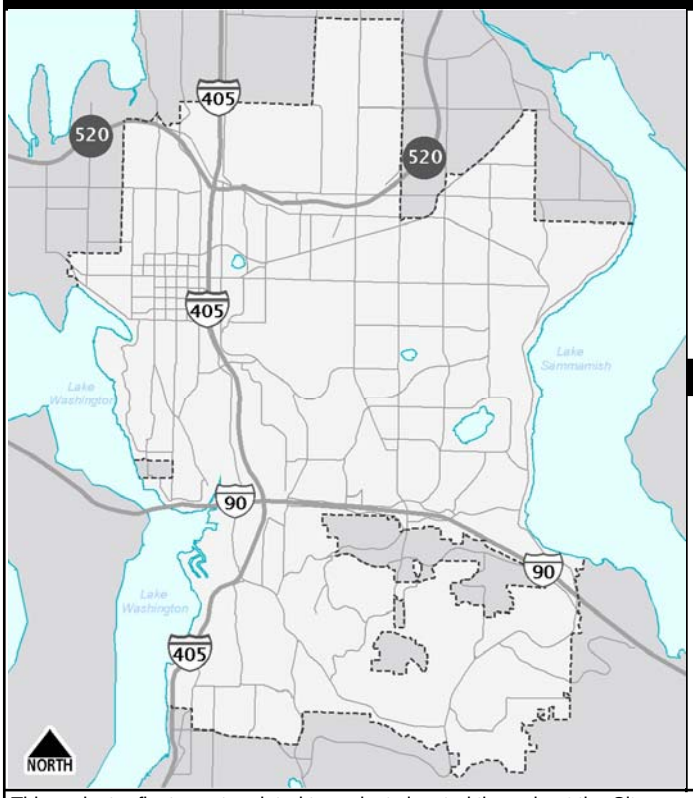
Environmental Impacts

Trails are expected to be sensitively built in a variety of settings, including wetlands, old agricultural fields, wooded areas, on moderate to steep slopes, and in public street rights-of-way. Environmental impacts may include temporary peat displacement, clearing of vegetation, temporary soil erosion on steep slopes, and social factors such as intrusion of public paths on private property.

Operating Budget Impacts

Trail Development is currently funded for maintenance and operation.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	2,245,000
Total Budgetary Cost Estimate:		2,245,000

Means of Financing

Funding Source	Amount
Bond Proceeds	301,227
Charges for Services	691
General Taxes	506,162
Private Contributions	12,920
Real Estate Excise Tax	1,424,000
Total Programmed Funding:	2,245,000
Future Funding Requirements:	0

This project reflects costs related to projects located throughout the City.

FY 2009 - FY 2015 Capital Investment Program

P-AD-49 LID Assessments for Park Properties

Category: **Acquisition & Development**
Department: **Parks & Community Services**
Status: **Approved and Begun**
Location: **NA**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
1,691,000	1,460,000	39,000	37,000	35,000	33,000	31,000	29,000	27,000

Description and Scope

This project will provide for future payments of Local Improvement District (LID) assessments against City-owned park properties. The estimated assessment amounts for Park properties that are anticipated to occur during the CIP Plan timeframe are included in this project.

Rationale

Since the City currently owns park property within the boundaries of several LIDs that have been proposed to finance CIP transportation projects, the City is responsible for payment of LID assessment billings at the time that construction of the related projects is completed. Because a series of these assessments is anticipated during the CIP time frame, this CIP project was established to facilitate the related payment and record-keeping process.

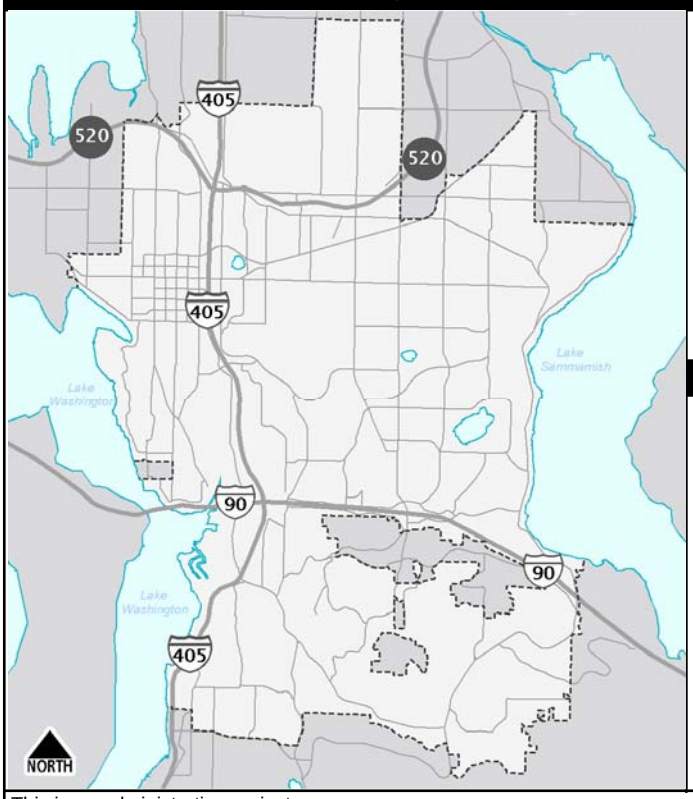
Environmental Impacts

Since this project serves as an accounting entity, no environmental impact is expected.

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	1993 - 2014	1,691,000
Total Budgetary Cost Estimate:		1,691,000

Means of Financing

Funding Source	Amount
General Taxes	783,470
Miscellaneous Revenue	116,194
Real Estate Excise Tax	791,336
Total Programmed Funding:	1,691,000
Future Funding Requirements:	0

This is an administrative project.

FY 2009 - FY 2015 Capital Investment Program

P-AD-52 Mini Park Opportunities

Category: **Acquisition & Development**
Department: **Parks & Community Services**
Status: **Ongoing**
Location: **Within the City's sphere of influence – specific sites undet**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
6,447,000	1,824,000	575,000	610,000	635,000	660,000	687,000	714,000	742,000

Description and Scope

This project provides resources to allow planning, acquisition and development of mini and small neighborhood park sites as opportunities arise. Development work may include upgrading of existing sites with new play equipment and park amenities, as well as making undeveloped sites more accessible and useable. Neighborhood residents may contribute to individual projects through donations of labor, money, materials, and/or ongoing maintenance agreements with the City. This is an opportunity-based project, designed to remain open to opportunities stemming from public process or site availability.

Rationale

The open space inventory shows a deficit in mini parks and/or small neighborhood parks in virtually all subareas of the City. Through previous public input and surveys, citizens have indicated a strong desire to have small parks located in their neighborhoods. These parks provide neighborhood open space for citizens within a comfortable walking distance from their homes.

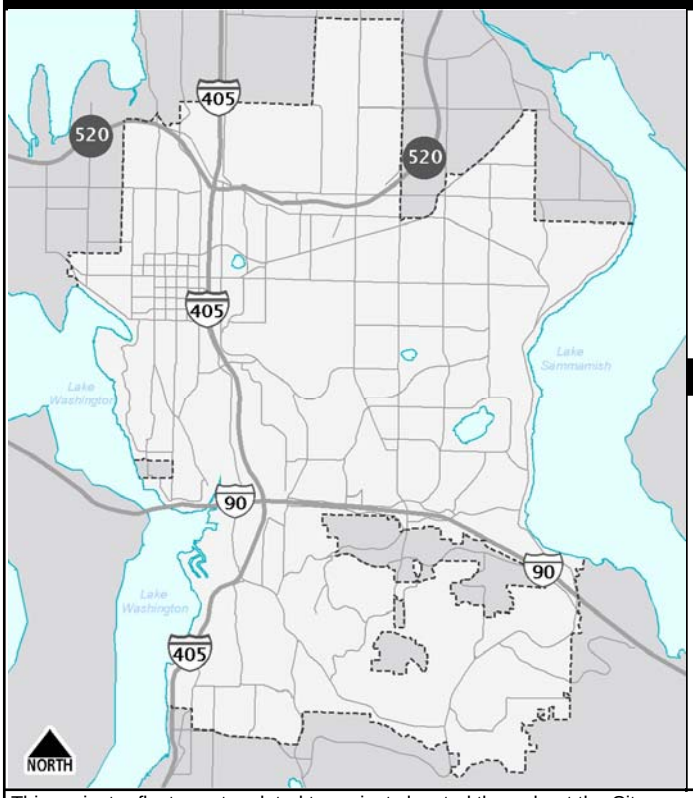
Environmental Impacts

The project is not site-specific, and environmental impacts have not been determined at this time.

Operating Budget Impacts

Budget requests for M&O will be submitted as park development projects near completion.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	6,447,000
Total Budgetary Cost Estimate:		6,447,000

Means of Financing

Funding Source	Amount
Charges for Services	2,260
Federal Grants	28,457
General Taxes	288,428
Private Contributions	39,420
Real Estate Excise Tax	6,088,435
Total Programmed Funding:	6,447,000
Future Funding Requirements:	0

This project reflects costs related to projects located throughout the City.

FY 2009 - FY 2015 Capital Investment Program

P-AD-59 Resource Management Division Facility

Category: **Acquisition & Development**
Department: **Parks & Community Services**
Status: **Approved and Begun**
Location: **Site - undetermined**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
1,998,000	961,000	1,037,000	-	-	-	-	-	-

Description and Scope

This project provides resources for redeveloping the existing Resource Management Division site and/or relocating functions to as yet undetermined sites in order to meet the long-term space needs of the Resource Management Division.

Rationale

The Parks and Community Services Department has leased the current Resource Management Division site at 16023 NE 8th Street from the City's Utilities Department since 1980. Since then, Bellevue's park system has grown to more than 1,700 acres. In addition, the Resource Management Division now maintains over 90 acres of streetscapes and 46 sewer and water utility sites. This growth in responsibility has required the addition of staff, equipment, and office space, resulting in a dramatic need for more space for Resource Management operations. The current site has insufficient space available for equipment repair and maintenance, for carpenter shop operations, for effective administrative support and office functions, and for storage of supplies, landscape materials, and heavy equipment. This project also enables us to make minimal short-term efficiency and safety improvements to select operational sites currently within our system.

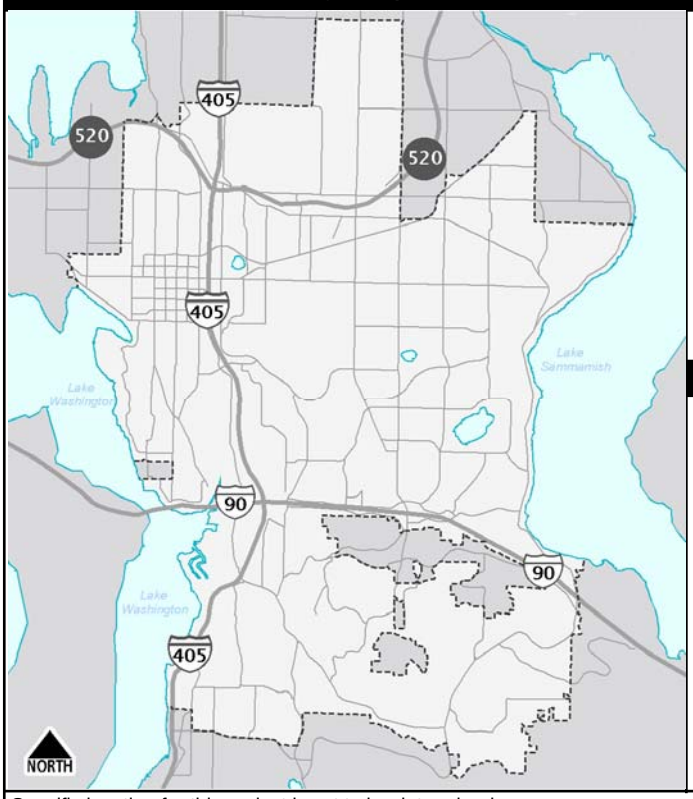
Environmental Impacts

Although several sites have been identified for possible acquisition, this project is not site specific and environmental impacts have not been determined at this time. A State Environmental Protection Act (SEPA) review may be required for development.

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	1998 - 2009	1,998,000
Total Budgetary Cost Estimate:		1,998,000

Means of Financing

Funding Source	Amount
Charges for Services	506
General Taxes	56,917
Miscellaneous Revenue	44,222
Real Estate Excise Tax	1,896,355
Total Programmed Funding:	1,998,000
Future Funding Requirements:	0

Specific location for this project is yet to be determined.

FY 2009 - FY 2015 Capital Investment Program

P-AD-69 Bellevue Challenge Grant

Category: **Acquisition & Development**
Department: **Parks & Community Services**
Status: **Approved and Begun**
Location: **Citywide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
6,556,000	1,521,000	2,438,000	2,597,000	-	-	-	-	-

Description and Scope

This project establishes a targeted opportunity fund challenging potential donors to invest in the community. The Bellevue Challenge Grant will create a foundation for the solicitation of non-traditional funding sources by providing funding to enable the City to act as a project broker to promote partnerships and collaborations. Seed or incentive money for a portion of a project would create a catalyst to leverage the City's investment to meet a much broader range of needs. $1.0 million has been identified as seed money for a partnership with the Pacific Science Center in support of the construction of the Mercer Slough Environmental Education Center. Additional funding is targeted toward projects including the Ivanhoe Youth Theatre, a water play area at Crossroads Park, a visitor center at Bellevue Botanical Garden, and feasibility analyses for a 50-meter aquatic center and an indoor sports complex in Bellevue.

Rationale

The Bellevue Challenge Grant project facilitates the Department's efforts in seeking and accepting alternative funding for a variety of targeted projects. Parks could be built responding to community interests, meeting a broad range of park development needs. With a minimal City investment, major new pieces could be added to the park and open space system, creating the opportunity to complete the system at a fraction of the capital cost.

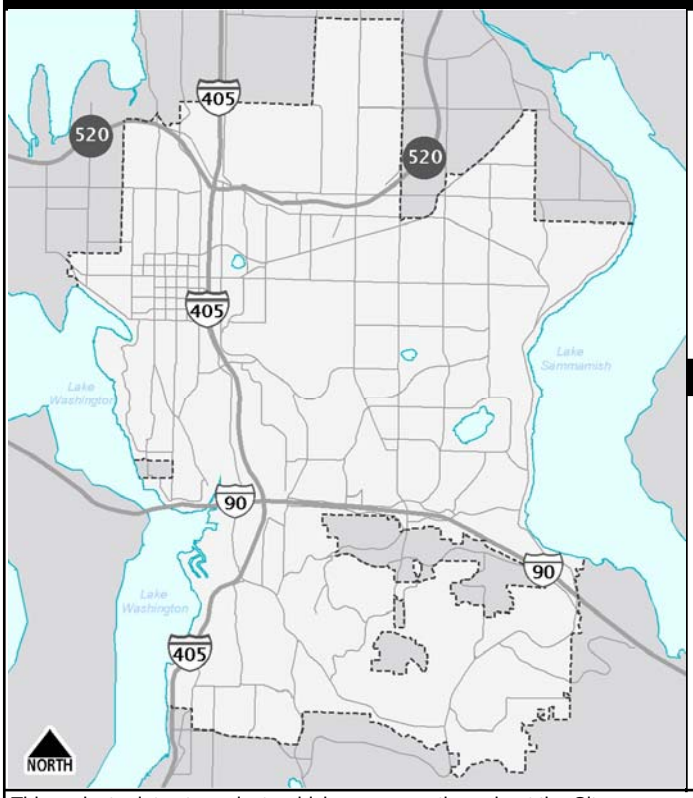
Environmental Impacts

Projects funded will determine environmental review. State Environmental Protection Act (SEPA) review is required for development. Environmental review may be required for some acquisitions.

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	1999 - 2010	6,556,000
Total Budgetary Cost Estimate:		6,556,000

Means of Financing

Funding Source	Amount
Charges for Services	1,103
General Taxes	1,214,917
Miscellaneous Revenue	133,000
Real Estate Excise Tax	5,206,980
Total Programmed Funding:	6,556,000
Future Funding Requirements:	0

This project relates to projects which may occur throughout the City.

FY 2009 - FY 2015 Capital Investment Program

P-AD-78 Citywide Streetscape Enhancement Program

Category: **Acquisition & Development** Status: **Ongoing**
Department: **Parks & Community Services** Location: **Various locations**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
2,797,000	526,000	283,000	300,000	312,000	324,000	337,000	350,000	365,000

Description and Scope

This investment will provide additional CIP funding to improve, manage, and maintain landscape treatments and street trees on City arterials and right-of-way. Current conditions range from well designed and maintained streetscapes to sites which are not maintained or funded. This ongoing CIP investment will focus on identifying and correcting the highest priority problem areas within the City. Improvement projects will be designed with community input and participation, utilize native trees and plants, and include community volunteers in the implementation process. This proposal will gradually improve landscape treatments and maintenance on the City's major arterials over time.

Rationale

Many street frontages in Bellevue were developed incrementally over time through a combination of City CIP projects, private development, or homeowner enhancement projects. This has resulted in an inconsistent application of street trees and landscaping design standards and maintenance responsibility. The vast majority of right-of-way vegetation is not maintained by the City, but rather by the adjacent property owner. If approved, this program will identify gaps and inconsistencies on major City arterials and systematically correct many of these problems and provide for a more consistent management and maintenance of right-of-way trees and landscaping.

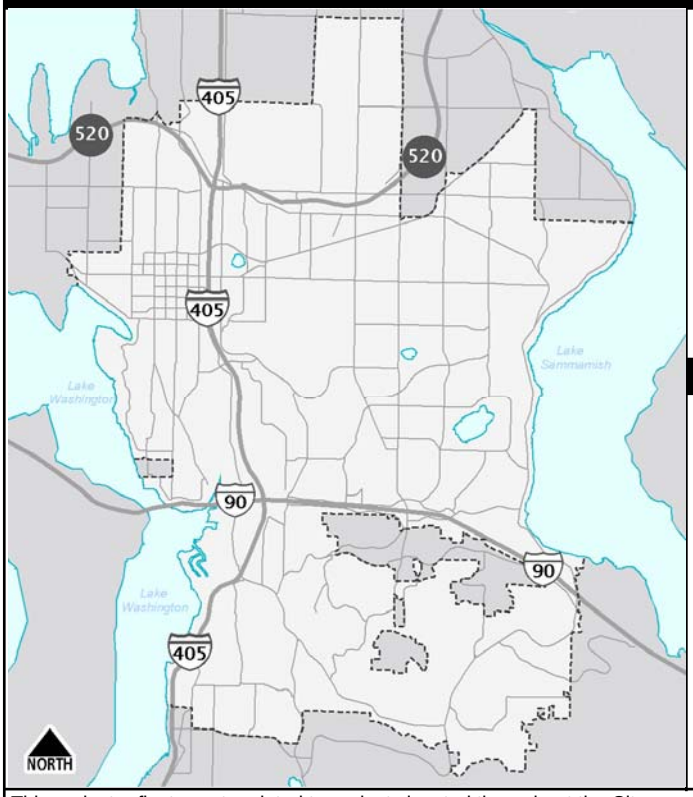
Environmental Impacts

The federal Environmental Protection Agency, the United States Forest Service and the Washington State Department of Natural Resources promote the planting of trees within urban areas to improve community livability and air quality, reduce the heat island effect, reduce stormwater runoff and provide habitat for urban wildlife. Through the proactive planting of trees and landscaping the City of Bellevue enhances the values and benefits that trees and vegetation provide for water and air quality and wildlife habitat.

Operating Budget Impacts

It will be imperative to systematically manage and maintain the City's investment in landscape improvements completed as a result of this program.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2007 - 2015	2,797,000
Total Budgetary Cost Estimate:		2,797,000

Means of Financing

Funding Source	Amount
General Taxes	809,000
Real Estate Excise Tax	1,988,000
Total Programmed Funding:	2,797,000
Future Funding Requirements:	0

This project reflects costs related to projects located throughout the City.

FY 2009 - FY 2015 Capital Investment Program

P-AD-79 King County Special Property Tax Levy

Category: **Acquisition & Development**
Department: **Parks & Community Services**
Status: **Approved and Begun**
Location: **Within the City's area of influence**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
1,872,000	312,000	312,000	312,000	312,000	312,000	312,000	-	-

Description and Scope

This project provides the necessary resources to fund the acquisition and development of open space and natural lands, and trail projects that support connections to the regional trail system, which meet the purpose of the Special Property Tax Levy Agreement with King County.

Rationale

Projects may include acquisitions and key trail development within the Lake to Lake Greenway & Open Space system throughout Bellevue connecting to the Coal Creek Natural area, South Bellevue Greenway, Richards Valley Greenway, and West Lake Sammamish Parkway trails that link Bellevue's Open Space system to the larger regional trail system, which meets the purpose of the Special Property Tax Levy Agreement. Funds are allocated from the King County Special Property Tax Levy approved by King County voters on August 21, 2007. The actual funding allocation is based upon population and assessed values. King County retains a 1 percent administrative fee.

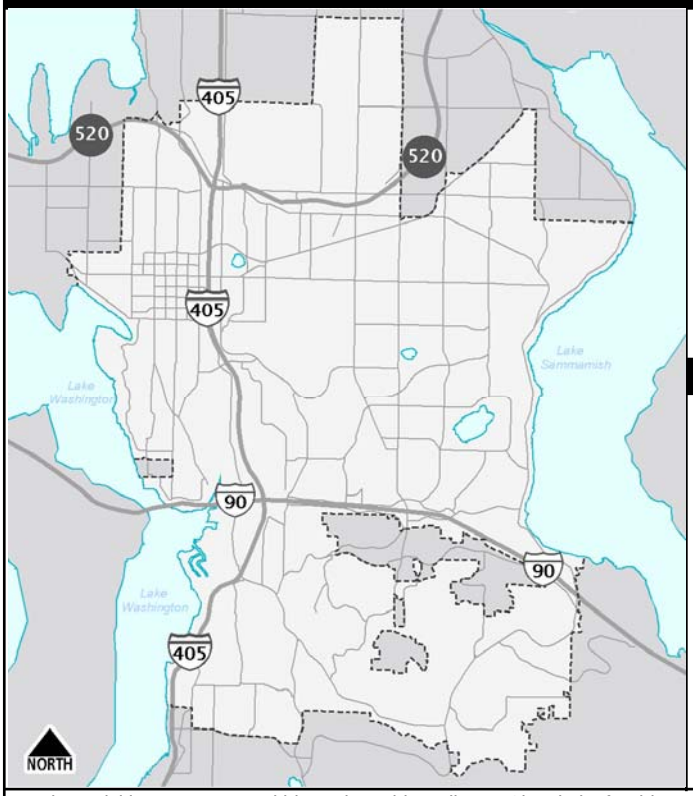
Environmental Impacts

Land acquisition is exempt from the requirements of the State Environment Protection Act (SEPA).

Operating Budget Impacts

Proactive management and maintenance services protect the City's capital investment in parks and open space and ensure that these acquisitions are safe and accessible to the community.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2008 - 2013	1,872,000
Total Budgetary Cost Estimate:		1,872,000

Means of Financing

Funding Source	Amount
Interlocal Contributions	1,872,000
Total Programmed Funding:	1,872,000
Future Funding Requirements:	0

Land acquisition may occur within and outside Bellevue City Limits for this project.

FY 2009 - FY 2015 Capital Investment Program

P-AD-80 Green Infrastructure Master Plan

Category: **Acquisition & Development** Status: **New**
Department: **Parks & Community Services** Location: **Citywide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
150,000	-	150,000	-	-	-	-	-	-

Description and Scope

In April 2007, the City Council funded a study to measure our existing tree canopy levels along with the rate and type of change since the last study conducted in 1998. This study, referred to as the Urban Ecological Analysis, is nearly complete. It provides information about existing ground cover (including tree canopy and percentage of impervious surface), it quantifies the economic value of services being provided by the greenery, and looks at breakdown of cover based on different land use designations.

The term “Green Infrastructure” refers to the entire system of vegetation and groundcover and the capacity and capabilities it creates or impacts (these include stormwater, water quality, erosion, carbon sequestration and aesthetics).

A “systems” approach to green infrastructure considers not only the vegetation, but also the complex interactions with soil, air and water systems which together impact the health and sustainability of a community’s ecosystem. It includes tree canopy, shrub, open space/grass/scattered trees, bare soil, and water.

Currently, Bellevue’s green infrastructure is being managed in an inconsistent and fragmented way, where it is being actively managed at all. This project proposes to identify existing efforts as well as gaps, and to formulate a long term unified and consistent framework to, among other things, reach and/or maintain desired canopy goals, maximize ecosystem benefits, minimize care and maintenance by having appropriate vegetation in appropriate places, and creating the aesthetic qualities that are desired in various neighborhoods. This would include formulating templates to be used for ground cover and plantings, canopy goals for various land use designations and/or neighborhoods.

This would be an interdepartmental effort involving the Environmental Stewardship Initiative, Parks, Utilities, Transportation, DSD and PCD.

Rationale

While a measurement of a city’s tree canopy is an important indicator of ecological health, optimal management of a city’s assets requires a unified approach that takes into various aspects vegetation and land cover. Aesthetics are improved by a unified approach that creates consistency as well as unique character when desired. Resource use can also be optimized when everyone is operating according to a consistent and coherent plan. This approach could streamline and render more effective disparate ongoing efforts that are largely aimed at achieving similar ends. The upfront expenditure of time and resources to create coordination and consistency is expected to be compensated for in the long term by the efficiencies created.
The integrated approach would be anchored by a common understanding among departments of shared goals and strategies, as well as a framework for measuring performance. This framework will provide an effective tool for City staff, and potentially for the community as a whole, to work together to achieve an agreed upon set of goals and objectives.

Environmental Impacts

Environmental benefit, in the form of exploring the City’s tree canopy for the environmental as well as the numerous other benefits it provides, has been the primary driver for this proposal. Green Infrastructure, which includes tree canopy, provides numerous environmental benefits. These include the following:

Stormwater Ecosystem Services
Trees reduce the volume of stormwater runoff by capturing some rain on their leaves and branches, which then evaporates back into the atmosphere. If the surfaces under the trees are pervious, water that falls from the leaves and branches infiltrates into the soil rather than running off the land and needing to therefor be managed by the city.

Water Quality Ecosystem Services
Tree roots absorb water pollutants. The impacts of eight pollutants in stormwater runoff can be measured (Biological Oxygen Demand, Cadmium, Copper, Lead, Nitrogen, Phosphorus, Suspended Solids, and Zinc). Depending on the particular pollutant, water pollution, as measured in percent change in pollutant loading would worsen by anywhere between 16% and 73% if all trees in the city were removed.

Air Quality Ecosystem Services
Trees have a direct impact on air quality and the carbon footprint. Trees help clean the air by storing and sequestering atmospheric carbon in their wood. Total storage and the rate at which carbon is stored (known as sequestration) can be measured. Bellevue’s tree canopy stores 341,000 tons of carbon and annually sequesters 2,654 lbs. of carbon. Bellevue’s urban forest removes 706,148 lbs. of air pollutants annually. The healthier the urban forest, the greater these benefits.

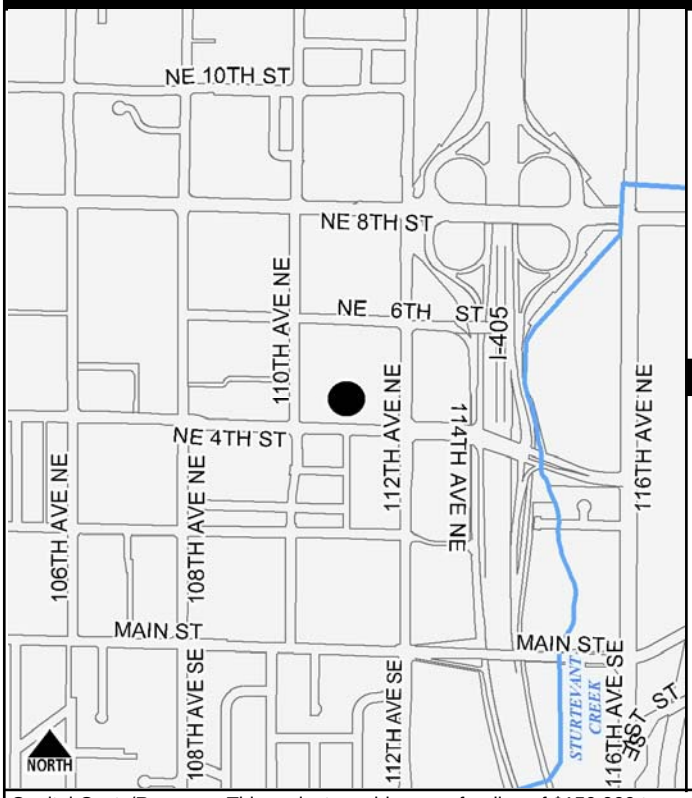
Operating Budget Impacts

FY 2009 - FY 2015 Capital Investment Program

P-AD-80 Green Infrastructure Master Plan

Category: **Acquisition & Development**
Department: **Parks & Community Services**
Status: **New**
Location: **Citywide**

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2009 - 2009	150,000
Total Budgetary Cost Estimate:		150,000

Means of Financing

Funding Source	Amount
General Taxes	150,000
Total Programmed Funding:	150,000
Future Funding Requirements:	0

Capital Costs/Revenue: This project provides new funding of $150,000 to create a consistent and integrated approach to managing the City's Green Infrastructure (i.e., tree canopy, vegetation and ground cover) in order to most efficiently reach desired tree canopy and vegetation levels, neighborhood aesthetics, as well as ecological function.

FY 2009 - FY 2015 Capital Investment Program

P-AD-81 Parks Levy Implementation Project

Category: **Acquisition & Development** Status: **New**
Department: **Parks & Community Services** Location:

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
52,223,000	-	31,889,000	3,389,000	3,389,000	3,389,000	3,389,000	3,389,000	3,389,000

Description and Scope

The Parks & Natural Areas Levy was approved by Bellevue voters on November 4, 2008. The levy provides capital funding of $3.4 million per year for the next twenty years, and will accomplish the following:

- Preserve natural areas and open space throughout the City of Bellevue
- Enhance existing parks such as Bellevue Downtown Park, Surrey Downs, Crossroads Community Park and Bellevue Botanical Gardens
- Invest in sportsfields, trails, community parks, and neighborhood parks; and
- Maintain improvements consistent with Bellevue Parks & Community Services standards

Rationale

The voter-approved levy projects help meet the needs identified in the Parks & Open Space System Plan. They protect water quality in Bellevue's lakes and streams, preserve natural areas, enhance existing parks, and develop trails.

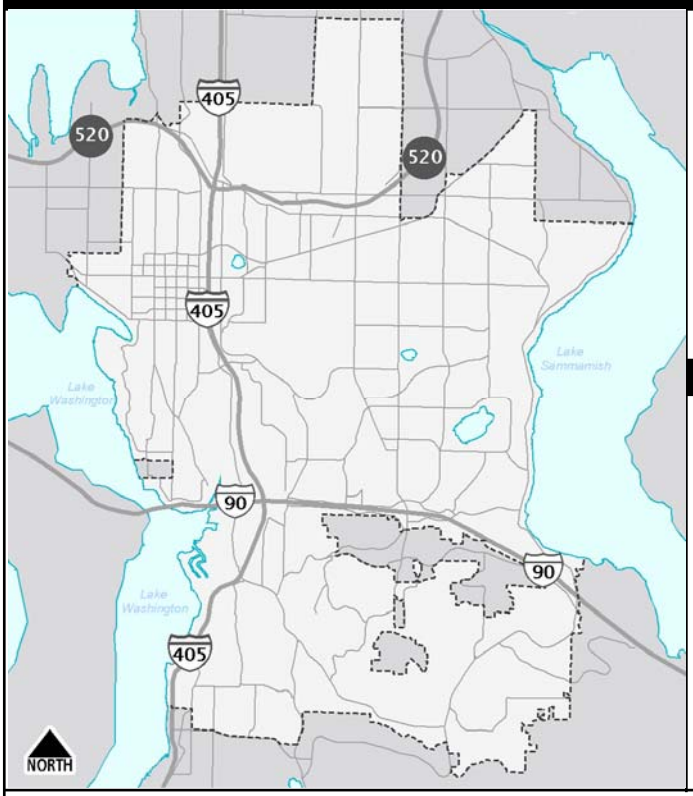
Environmental Impacts

Environmental impacts will be determined by the degree of development proposed by plans for individual projects. Land acquisition is exempt from the requirements of the State Environmental Policy Act (SEPA).

Operating Budget Impacts

The levy includes ongoing funding of $660,000 per year for maintenance of the completed capital projects.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2009 - 2029	52,223,000
Total Budgetary Cost Estimate:		52,223,000

Means of Financing

Funding Source	Amount
General Taxes	28,500,000
Property Tax	23,723,000
Total Programmed Funding:	52,223,000
Future Funding Requirements:	0

Capital Costs/Revenue: This new project is a temporary placeholder for funds associated with the passage of the 2008 Parks and Natural Areas Levy. Funding is provided by a $3.4 million annual property tax levy and $28.5 million in City matching funds.

2009-2015 Adopted CIP: Park Acquisition & Development

Projects Completed or Anticipated to be Completed by End of 2008

CIP Plan Number	Project Name	Total Estimated Cost ($000s)
P-AD-36	Sportsfield Development	$6,442
P-AD-57	Youth Link Priority Projects	928
P-AD-58	Crossroads Park and Community Center	5,895
P-AD-60	Lewis Creek Park Site - Master Planning & Park Development	6,169
P-AD-61	South Bellevue Community Center	12,410
P-AD-65	Kelsey Creek Park Stream Restoration	1,493
P-AD-70	Marina Development Master Plan	231
P-AD-75	Mercer Slough Environmental Education Center	10,536
P-AD-76	Ashwood Plaza Development	1,220
P-AD-77	Boeing Access Road Improvement	2,525

New Operating Costs Funded by the Capital Investment Program (CIP)
$000

CIP Plan No.	Project Name	2009 Budget	2010 Budget
P-AD-65	Kelsey Creek Park Stream Restoration	$51.8	$53.1
P-AD-75	Mercer Slough Environmental Education Center	179.3	157.0
	TOTAL ACQUISITION & DEVELOPMENT	$231.1	$210.1

CITY OF BELLEVUE WASHINGTON

Introductory Comments

The objectives for projects in this category are to renovate facilities in a timely manner, to maintain the initial investment in City facilities, to limit hazardous or liability situations, and to redevelop facilities in order to increase or maintain their usage. Park Redevelopment projects appear separately from Park Acquisition and Development projects to highlight their equal priority and significance in maintaining the park system.

Though maintenance and renovation are needed on an annual basis, the associated costs are usually minor compared to the initial investment in a facility. It is the policy of the City to provide maintenance of park facilities through the Operating Budget rather than the Capital Investment Program. However, many of the park facilities are over 30 years old and in need of major renovation or total redesign to suit new demands or changes in recreation activities. Additionally, emphasis has been placed on providing a renovation/accessibility program throughout the City.

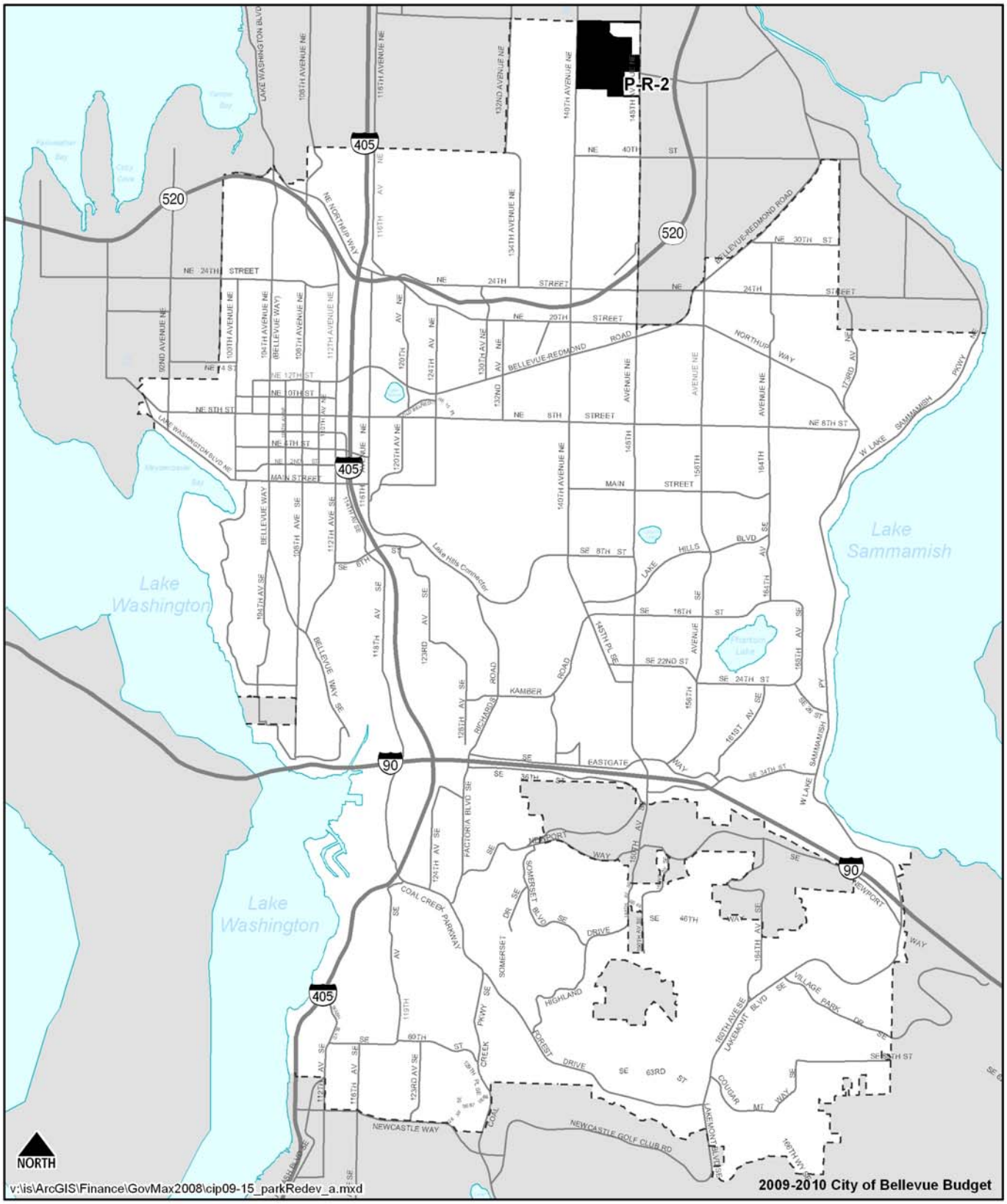
Projects competing for available funds were identified from community subarea plans, the *Parks and Open Space System Plan*, the Park Board, City staff recommendations, and from citizen or group requests.

2009-2015 Adopted CIP: Park Redevelopment

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	Total Estimated Cost
P-R-02	Enterprise Facility Improvements	O	$2,367	$10,923
P-R-11	Renovation & Refurbishment of Park Facilities	O	24,478	46,584
	TOTAL PARK REDEVELOPMENT		$26,845	$57,507

Project Status Key:
AB = Approved and Begun
O = Ongoing
ANB = Approved and Not Begun
N = New



2009-2015

Park Redevelopment CIP Projects

Notes:

1. Project P-R-11 is not shown, as project work will occur at multiple locations throughout the City.
2. Park areas shown are general locations and are not to be interpreted as actual boundaries.

The information on this map is a geographic representation derived from the City of Bellevue Geographic Information System. The City of Bellevue does not guarantee that the information on this map is accurate or complete. This map is provided on an "as is" basis and disclaims all warranties, express or implied, including but not limited to warranties of merchantability, fitness for a particular purpose and non-infringement. Any commercial use or sale of this map or portions thereof, is prohibited without express written authorization by the City of Bellevue. The City of Bellevue is not responsible for any damages arising from the use of information on this map. Use of this map is at user's risk. Users should verify the information before making project commitments.

Plot Date: 10/2/2008

2009-2015 Adopted CIP: Park Redevelopment

Cost and Resource Summary
$000

	2009	2010	2011	2012	2013	2014	2015	2009-2015 Total
TOTAL BASE CIP COSTS	$3,820	$3,484	$3,618	$3,758	$3,903	$4,053	$4,209	$26,845
TOTAL SUPPLEMENTAL CIP COSTS	-	-	-	-	-	-	-	-
TOTAL COSTS	$3,820	$3,484	$3,618	$3,758	$3,903	$4,053	$4,209	$26,845
GENERAL CIP REVENUE	$3,295	$3,155	$50	$50	$50	$50	$50	$6,700
REAL ESTATE EXCISE TAX	-	11	3,240	3,370	3,505	3,645	3,791	17,562
GRANTS/INTERGOVERNMENTAL/ DEVELOPER CONTRIBUTIONS:								
State Grants	216	-	-	-	-	-	-	216
CONTRIBUTIONS FROM OTHER CITY FUNDS:								
Parks Enterprise Fund	309	318	328	338	348	358	368	2,367
TOTAL RESOURCES	$3,820	$3,484	$3,618	$3,758	$3,903	$4,053	$4,209	$26,845

FY 2009 - FY 2015 Capital Investment Program

P-R-02 Enterprise Facility Improvements

Category: **Redevelopment** Status: **Ongoing**
Department: **Parks & Community Services** Location:

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
10,923,000	8,556,000	309,000	318,000	328,000	338,000	348,000	358,000	368,000

Description and Scope

This project consists of various capital improvements to the Bellevue Golf Course and possibly other Enterprise facilities. The capital improvements proposed for each year will reduce liability exposure to the City and will maintain and enhance the facilities. These improvements are foreseeable and can usually be scheduled into an annual program. Golf course projects may include reconstruction of tees, greens, and sand traps, redesign of holes, forest management, and landscape improvements.

Rationale

These improvements will reduce City liability, maintain and enhance enterprise facilities, and ultimately maintain or increase annual revenue. The improvements proposed will minimize operation and maintenance costs while improving the quality of the facilities. These planned improvements will provide increased efficiency in maintenance.

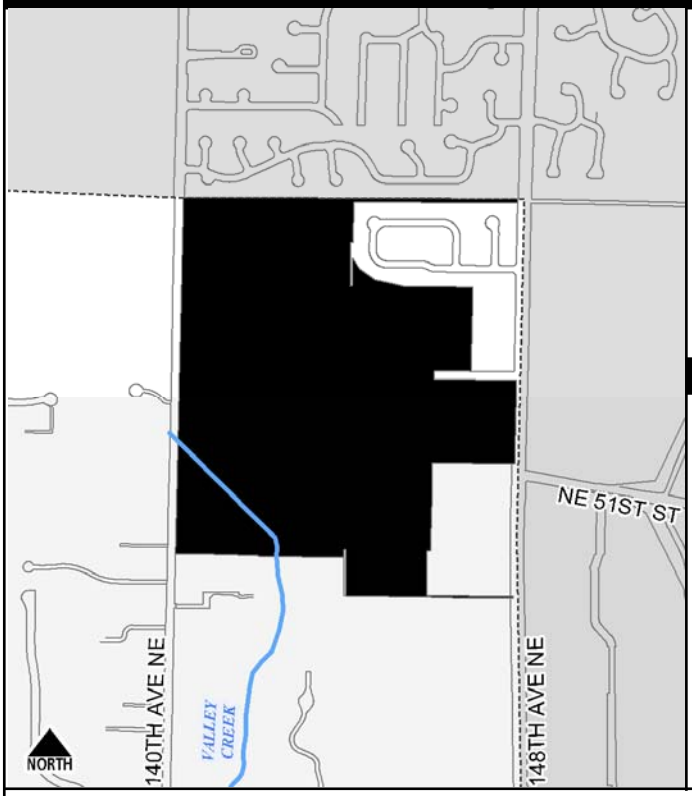
Environmental Impacts

Some project-specific impacts are anticipated.

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	10,923,000
Total Budgetary Cost Estimate:		10,923,000

Means of Financing

Funding Source	Amount
Charges for Services	5,823
Contributions from Other City Funds	8,779,269
General Taxes	1,957,255
Judgements/Settlements	146,229
Rents and Leases	34,424
Total Programmed Funding:	10,923,000
Future Funding Requirements:	0

FY 2009 - FY 2015 Capital Investment Program

P-R-11 Renovation & Refurbishment of Park Facilities

Category: **Redevelopment** Status: **Ongoing**
Department: **Parks & Community Services** Location:

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
46,584,000	22,106,000	3,511,000	3,166,000	3,290,000	3,420,000	3,555,000	3,695,000	3,841,000

Description and Scope

This project consists of major repairs to renovate and/or refurbish various park facilities, including all buildings and equipment on land for which Parks & Community Services has maintenance responsibility and those facilities primarily occupied and controlled by the department. Minimal trail development projects would also be authorized to allow public access to currently undeveloped areas. Typical projects include dock repairs, replacement of playground equipment, roof repairs, ballfield and parking lot lighting, signage, painting, pavement repairs, and other major maintenance items.

Additional funding of $0.1 million per year for the Enhanced Forest Management projectis included in this project. This ongoing CIP investment will allow an increase in the rate at which the City is able to restore and improve City owned trees and forests, including those at parks, natural areas and open space properties. As a rule of thumb, each additional 50k increment of funding allows approximately one additional acre to be restored to healthy conditions. Present funding provides for the restoration of 1.2 to 2.4 acres per year.

The Parks and Community Services Department manages over 1800 acres of natural areas and forested open space. The health of Bellevue's forests these areas varies throughout the City. Site conditions range from healthy and sustainable to degraded sites where new forest regeneration is minimal and forest successional processes have been disrupted by invasive plants. Restoration and enhancement efforts would utilize native trees and plants and include community volunteers in the implementation process where ever feasible.

Rationale

The project addresses improvements beyond normal maintenance requirements, as well as safety issues identified by Parks staff and the City's Risk Manager. The City has placed high priority on reducing potential liability situations, completing major refurbishment projects in all of its facilities, and increasing public access into unimproved areas. These repairs and renovations will preserve the quality of park facilities, reduce potentially dangerous conditions, and allow the public minimal access into undeveloped park properties.

As for the Enhanced Forest Management project, natural areas and forested open space provide measurable economic, social and environmental benefits. Research has quantified, in dollars, the benefit that trees and landscape provide (carbon sequestration, storm water retention, air quality/pollution abatement) for people living in urban areas. In addition, trees and forests filter and clean our air, provide natural drainage detention, improve water quality, provide wildlife habitat, provide shade, beauty and places for relaxation and recreation. Trees increase property values and well designed landscapes create a positive environment that attracts and welcomes consumers to commercial areas. To ensure that these benefits continue, these urban forest sites needs to be managed with the same skill and diligence as any other community asset.

Environmental Impacts

Renovation and refurbishment projects are generally exempt from the State Environmental Protection Act (SEPA), except where additional work stations to add staff in the facility will be provided through the related improvements. Those projects which involve provision of work space for additional employees will be reviewed during the design phase.

Operating Budget Impacts

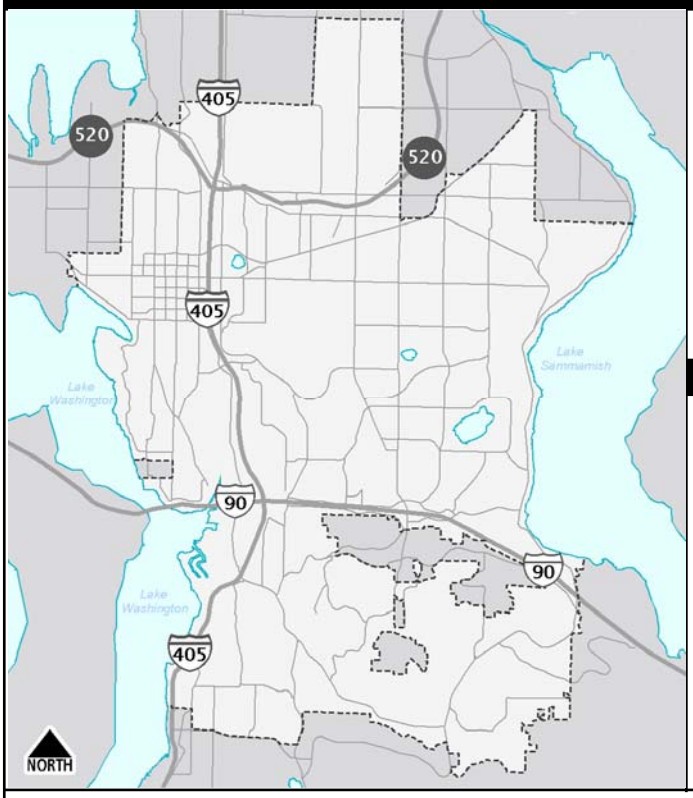
This project will have no impact on operating revenues and/or expenditures.

FY 2009 - FY 2015 Capital Investment Program

P-R-11 Renovation & Refurbishment of Park Facilities

Category: **Redevelopment**
Department: **Parks & Community Services**
Status: **Ongoing**
Location:

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	46,584,000
Total Budgetary Cost Estimate:		46,584,000

Means of Financing

Funding Source	Amount
Funding Rollup	46,584,000
Total Programmed Funding:	46,584,000
Future Funding Requirements:	0

This project will occur at multiple locations throughout the City.

Capital Costs/Revenue: This project provides enhanced funding ($350,000) to increase the rate at which the City is able to restore and improve city-owned trees and forest, including those at parks, natural areas and open space properties.

2009-2015 Adopted CIP: Park Redevelopment

Projects Completed or Anticipated to be Completed by End of 2008

CIP Plan Number	Project Name	Total Estimated Cost ($000s)
	None	

2009-2015 Adopted CIP: Parks - Redevelopment

New Operating Costs Funded by the Capital Investment Program (CIP)
$000

CIP Plan No.	Project Name	2009 Budget	2010 Budget
	No new operating costs for the 2009-2010 Budget		
	TOTAL REDEVELOPMENT	$0.0	$0.0

CITY OF BELLEVUE WASHINGTON

Introductory Comments

The General Government program area consists of projects that are considered to be of general municipal benefit. These projects include technology and facility investments as well as administrative, non-capital projects that do not fit well into other program areas.

Facility investments provide for compliance with legal mandates, improve health and/or safety, maintain the existing infrastructure to preserve the City's large capital facility investment, improve asset utilization, and support the delivery of City services and programs.

Information technology (IT) investments implement cost-effective IT systems in support of City priorities, improve the efficiency and quality of service delivery, and improve access to City data. All IT projects meet the requirements from the Citywide IT Strategic Plan and have been approved by the IT Governance Committee.

Also included in the General Government program area are financial management and tracking costs to support the Capital Investment Program (CIP), and a City Council reserve of General CIP revenue to be allocated to specific projects pending further deliberation.

2009-2015 Adopted CIP: General Government

Funded Base CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	Total Estimated Cost
G-05	CIP Financial Management and Tracking	O	$1,945	$5,042
G-37	Council Contingency	AB	1,812	1,812
G-53	CIP Interest & Interim Financing Exp (LOC)	AB	55,610	87,170
G-57	Enterprise Content Management (ECM) System	AB	556	1,249
G-59	Finance and Human Resources System Replacement	AB	1,641	15,256
G-61	Electronic Plan Submittal	AB	55	55
G-67	Environmental Stewardship Initiative	AB	42	157
G-70	Enterprise Maintenance Mangement	AB	730	1,778
G-71	Lincoln Center Project	AB	1,450	19,680
G-72	Security - PCI Mandated Requiremnts	N	529	529
G-74	DAS: City Hall Radio & Cell Coverage	N	272	272
G-75	Network Resiliency	N	122	122
G-76	Electric Service Reliability Study	N	350	350
G-77	Right of Way Planning & Restoration Program (ESI)	N	350	350
G-78	Greenhouse Gas Community Action Plan	N	100	100
G-79	Jail Facility	N	970	970
	TOTAL GENERAL GOVERNMENT		$66,534	$134,892

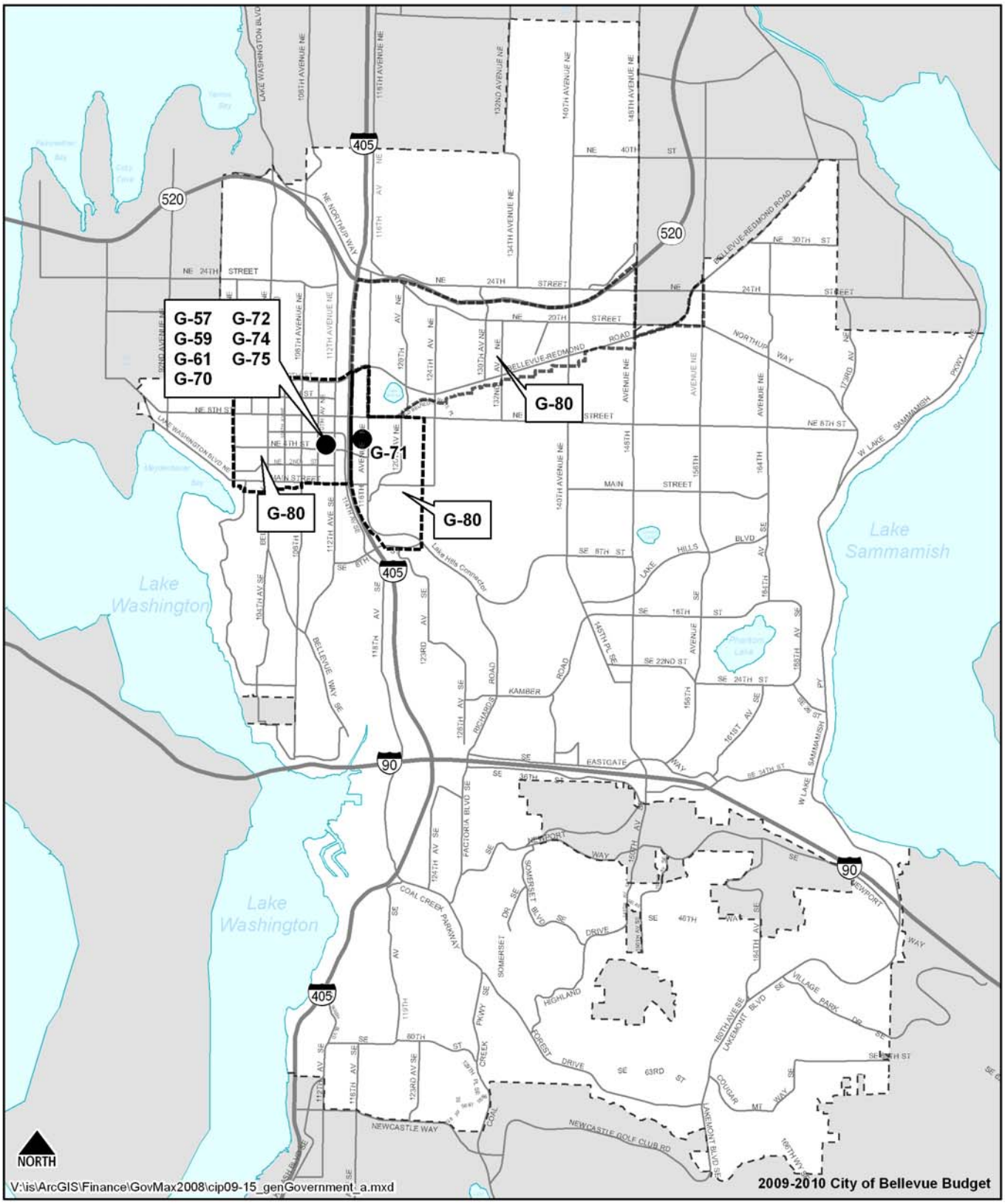
Funded Supplemental CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	Total Estimated Cost
G-69	Supplemental CIP Debt Funding	O	$7,546	$9,149
	TOTAL SUPPLEMENTAL CIP GENERAL GOVERNMENT		$7,546	$9,149

Funded Mobility & Infrastructure CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	Total Estimated Cost
G-80	Mobility & Infrastructure Initiative	N	$11,703	$11,703
	TOTAL SUPPLEMENTAL CIP GENERAL GOVERNMENT		$11,703	$11,703
	TOTAL GENERAL/GOVERNMENT		$85,783	$155,744

Project Status Key:
AB = Approved and Begun — O = Ongoing
ANB = Approved and Not Begun — N = New



2009-2015 General Government CIP Projects

Notes:

1. Projects G-5, G-37, G-53, and G-69 are administrative projects and are not shown on the map.
2. Projects G-67, G-77, G-78 and G-79 are not shown as funding will be for locations throughout the City.
3. Project G-76 is not shown as it is a study project.
4. Project G-80 is a placeholder project for future Council action allocation to the Mobility and Infrastructure Initiative.

The information on this map is a geographic representation derived from the City of Bellevue Geographic Information System. The City of Bellevue does not guarantee that the information on this map is accurate or complete. This map is provided on an "as is" basis and disclaims all warranties, express or implied, including but not limited to warranties of merchantability, fitness for a particular purpose and non-infringement. Any commercial use or sale of this map or portions thereof, is prohibited without express written authorization by the City of Bellevue. The City of Bellevue is not responsible for any damages arising from the use of information on this map. Use of this map is at user's risk. Users should verify the information before making project commitments.

Plot Date: 2/4/2009

2009-2015 Adopted CIP: General Government

Cost and Resource Summary
$000

	2009	2010	2011	2012	2013	2014	2015	2009-2015 Total
TOTAL BASE CIP COSTS	$5,152	$4,282	$3,147	$3,372	$13,940	$18,422	$18,219	$66,534
TOTAL SUPPLEMENTAL CIP COSTS	1,078	1,078	1,078	1,078	1,078	1,078	1,078	7,546
TOTAL MOBILITY & INFRASTRUCTURE	867	1,806	1,806	1,806	1,806	1,806	1,806	11,703
TOTAL COSTS	$7,097	$7,166	$6,031	$6,256	$16,824	$21,306	$21,103	$85,783
GENERAL CIP REVENUE	$4,879	$5,291	$4,961	$5,556	$16,284	$20,776	$20,557	$78,304
GRANTS/INTERGOVERNMENTAL/ DEVELOPER CONTRIBUTIONS:								
Interlocal Contributions	195	300	250	200	25	-	-	970
CONTRIBUTIONS FROM OTHER CITY FUNDS:								
Development Services Fund	55	-	-	-	-	-	-	55
Information Technology Fund	214		-	-	-	-	-	214
Utility Funds	354	25		-	-	-	-	379
Subtotal	623	25	-	-	-	-	-	648
MISCELLANEOUS:								
Space/Facility Rentals	1,400	1,550	820	500	515	530	546	5,861
TOTAL RESOURCES	$7,097	$7,166	$6,031	$6,256	$16,824	$21,306	$21,103	$85,783

FY 2009 - FY 2015 Capital Investment Program

G-05 CIP Financial Management and Tracking

Category: **Miscellaneous**
Department: **Finance**
Status: **Ongoing**
Location: **NA**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
5,042,006	3,097,006	255,000	265,000	271,000	278,000	285,000	292,000	299,000

Description and Scope

This project provides the necessary funds for the financial support of the Capital Investment Program (CIP). Finance Department staff review all journal entries, provide ongoing revenue and expenditure monitoring, coordinate and balance biennial updates of the CIP plan, and produce financial status reports for the Council and City Management.

Rationale

The CIP is a high-priority program of the City which has a great deal of public visibility and scrutiny. These costs are necessary to assure that an appropriate level of financial support and control is provided, and to produce high-quality documents. This project provides for financial support for the CIP, including financial management and tracking of all CIP projects.

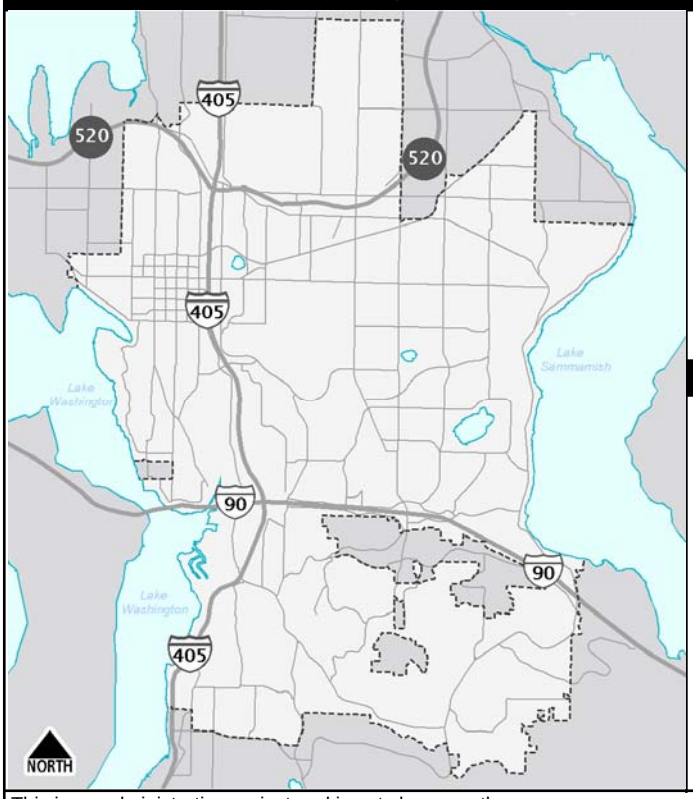
Environmental Impacts

Not applicable

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



This is an administrative project and is not shown on the map.

Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	5,042,006
Total Budgetary Cost Estimate:		5,042,006

Means of Financing

Funding Source	Amount
Contributions from Other City Funds	79,566
General Taxes	4,737,530
Miscellaneous Revenue	167,003
Sale of Fixed Assets	57,907
Total Programmed Funding:	5,042,006
Future Funding Requirements:	0

FY 2009 - FY 2015 Capital Investment Program

G-37 CIP Contingency

Category: **Miscellaneous**
Department: **Miscellaneous Non-Departmental**
Status: **Approved and Begun**
Location: **NA**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
5,751,000	3,939,000	559,000	578,000	675,000	-	-	-	-

Description and Scope

This project includes a $28.5 million funding placeholder, which is earmarked to provide the matching funds for the November 2008 Parks ballot measure. The ballot measure would provide $40.5 million of capital funding over the next twenty years for the acquisition, improvement and development of the open space and park system. The measure will also provide $660,000 annually for maintenance and operating costs.

Rationale

This reserve is earmarked to provide the matching funds for the November 2008 Parks ballot measure, unless otherwise directed by the City Council to be allocated for other purposes.

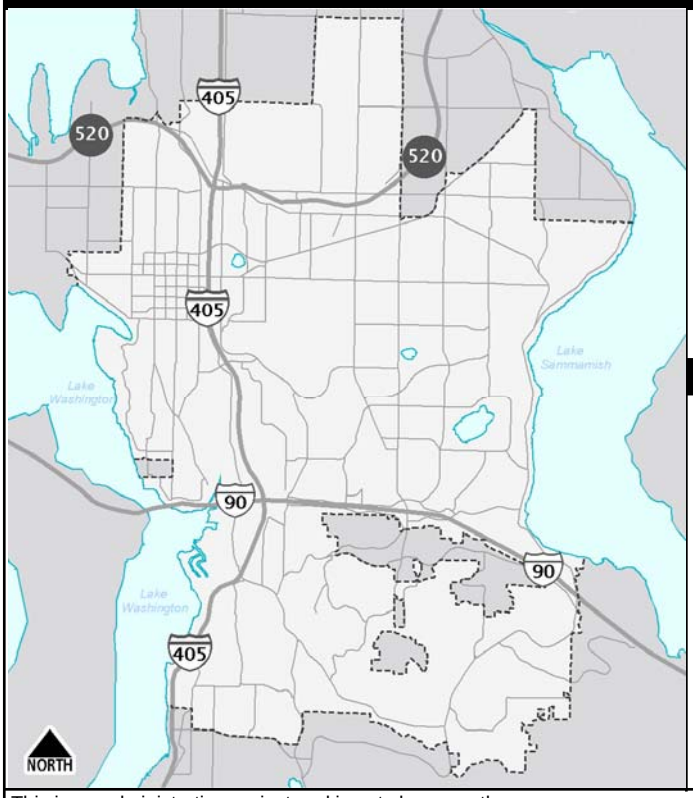
Environmental Impacts

There are no known environmental impacts associated with the project at this time. Environmental impacts will be determined when the monies are allocated to specific projects.

Operating Budget Impacts

There are no known operating budget impacts associated with the project at this time. Operating budget impacts will be determined when the reserved monies are allocated to specific projects.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	5,751,000
Total Budgetary Cost Estimate:		5,751,000

Means of Financing

Funding Source	Amount
General Taxes	5,751,000
Total Programmed Funding:	5,751,000
Future Funding Requirements:	0

This is an administrative project and is not shown on the map.

FY 2009 - FY 2015 Capital Investment Program

G-53 CIP Interest & Interim Financing Expense

Category: **Miscellaneous**
Department: **Miscellaneous Non-Departmental**
Status: **Approved and Begun**
Location: **NA**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
87,170,000	31,560,000	800,000	1,080,000	1,600,000	2,600,000	13,580,000	18,080,000	17,870,000

Description and Scope

This project provides funds to support the costs of short-term borrowing when sufficient General CIP Revenue is not available. These costs include principal repayment, estimated interest and other related costs of issuing short-term debt to implement scheduled CIP expenditures over the next seven-year period.

Rationale

When annual revenue receipts available for capital expenditures are expected to be less than scheduled project expenditures, interim financing will be needed to offset temporary revenue shortfalls. This project facilitates administrative control over borrowing costs. Short-term borrowing will enable the City to complete work on projects considered high priority.

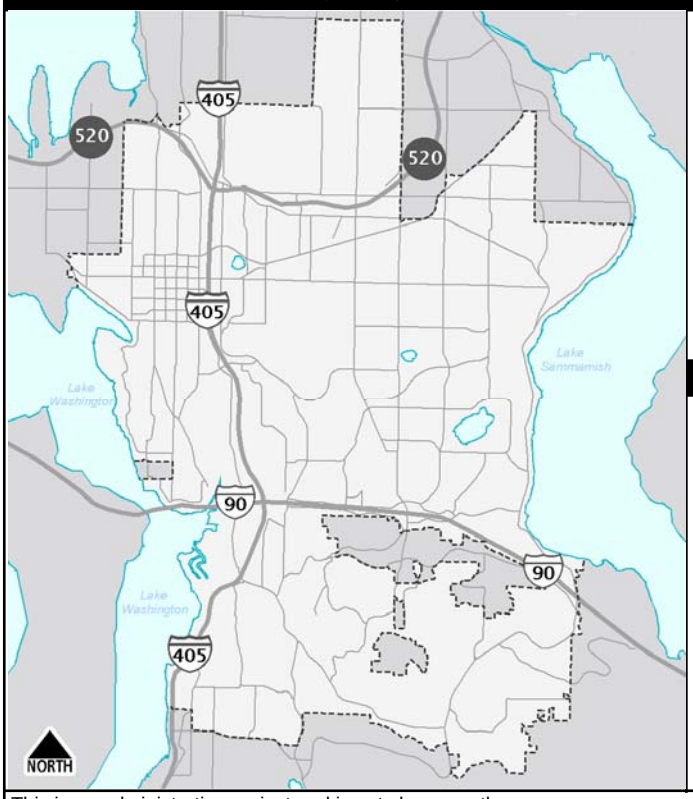
Environmental Impacts

Not applicable

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



This is an administrative project and is not shown on the map.

Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2003 - 2015	87,170,000
Total Budgetary Cost Estimate:		87,170,000

Means of Financing

Funding Source	Amount
General Taxes	82,759,000
Rents and Leases	4,411,000
Total Programmed Funding:	87,170,000
Future Funding Requirements:	0

FY 2009 - FY 2015 Capital Investment Program

G-57 Enterprise Content Management (ECM) System

Category: **Miscellaneous**
Department: **City Clerk**
Status: **Approved and Begun**
Location: **Enterprise-wide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
1,249,000	693,000	342,000	140,000	74,000	-	-	-	-

Description and Scope

As use of a variety of technologies has become “mainstream” to daily communications and business operations, it has been reported that over 80% of government information is now found electronically in the form of documents, email, and web content as opposed to structured databases. Staff have struggled to manage growing volumes of information, formats in which we create and receive electronic information (email, voicemail, electronic documents, spreadsheets, etc.), and variety of storage facilities (computer hard drives, shared drives, web sites, portable storage devices like “thumb” drives, etc.) without the tools to provide a comprehensive and systematic approach. The electronic content management (ECM) system provides a centralized, electronic repository for storage and access to all forms of electronic information and a stable platform for staff across the organization to develop, route and share work products. This is a very large scale project that is being implemented over a number of years. It will provide significant improvements to interdepartmental collaboration, better enable compliance with complex federal and state recordkeeping requirements, help reduce legal risk associated with fulfilling public disclosure requests, provide tools to respond effectively to discovery and legal holds on documents associated with litigation, and provide sophisticated research capabilities, search tools and access to information to the public and across the organization while providing security for confidential information.

This project continues implementation of Phase 2 of the ECM system. During 2007, the City acquired the Oracle/Stellent ECM system suite of products and transferred over 1 million pages of records from the Phase 1 hosted (outsourced) pilot solution into the new in-house system. During 2008 the foundational records repositories were established and key staff were trained. Current activities include integration of the ECM with the City’s Finance/HR system (ERP) to allow staff more efficient access to records of financial transactions and to establish the foundation for development of a series of electronic workflows beginning with Accounts Payable transaction approvals. In 2009, additional planned sub-projects will include integration with the Amanda permitting and inspection system as the first step in implementing Development Services’ plans to use ECM technology to accept and process on-line permit applications that require submittal of other related documents; access centralized historical information on properties and buildings to facilitate processing new proposals; accept and review plans online; and provide one point of access for all staff rather than maintaining redundant information at various locations. The implementation team will also be working on customized workflows to gain efficiencies in contract routing and assembly/publication of the City Council Agenda Packet each week.

As part of the 2009-2010 CIP, staff is requesting funding for implementation of the Digital Asset Management component of the ECM, for which there is significant internal demand. Digital assets are spread across the City in a variety of formats and media (video, audio, photographs, engineering drawings, graphics, etc.) some of which are degrading over time. As an example, Utilities maintains 10+ terabytes of video (VHS and DVD) of sewer and stormwater pipelines that must be regularly reviewed for preventative maintenance or in response to claims and/or litigation relating to breaks or other failures. The implementation of digital asset management would hasten retrieval, eliminate redundant versions, minimize risk of failing to comply with legal requirements, and provide shared access to the City’s digital assets.

Rationale

Implementation of an in-house fully functional ECM system was identified as the top application priority in the Information Technology Strategic Plan. It furthers the City’s ability to achieve the complimentary visions of “One City” and “Service First” through providing easy access to records and information by public and staff. It provides for efficiencies in City operations by providing tools for business process management and interdepartmental collaboration. It also aligns with the City’s core values of exceptional public service, stewardship, and innovation.

The ECM system meets many organizational goals:
- Establishes a missing foundational IT infrastructure system
- Provides necessary solution for managing non-structured (non-database) information
- Achieves organizational values of enterprise (non-“siloed”) approach to information management
- Provides platform for electronic submittal of documents, meeting expressed needs of DSI customers and other governmental agencies (State Patrol, courts, etc.)
- Significantly reduces costs associated with records storage (paper and electronic) and increases staff’s ability to respond promptly and thoroughly to information requests
- Replaces obsolete technology such as microfilm and microfiche
- Meets record keeping standards and state requirements.

Moving forward with implementation of the Digital Asset Management component of the ECM responds to the need to address the growing volumes and variety of non-standard records including audio, video, photographs, engineering drawings, etc.

Environmental Impacts

None

Operating Budget Impacts

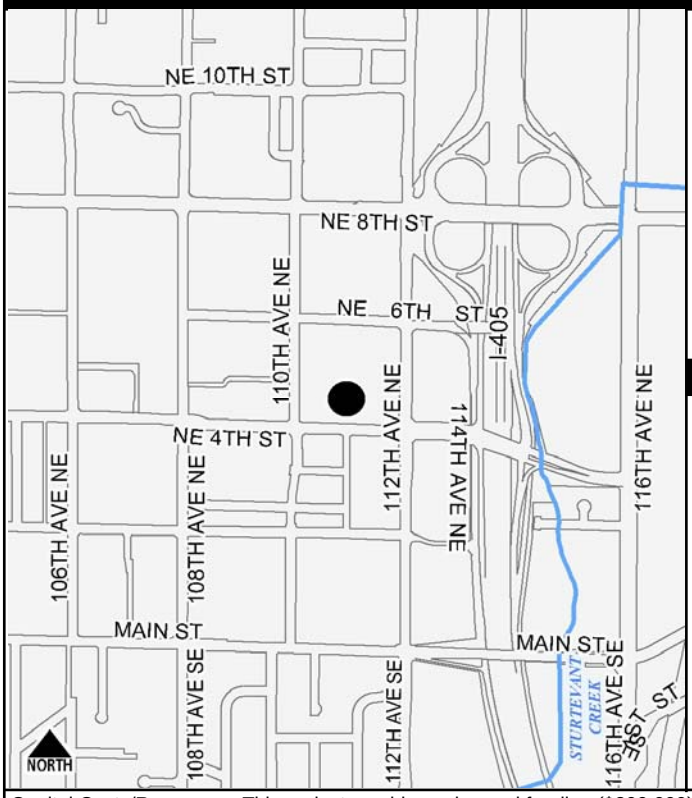
Implementation of the Digital Asset Management component of the ECM requires acquisition of storage hardware and contracted vendor services for implementation. The City already owns the software components and has funded ongoing maintenance. The ECM system budget assumed ongoing implementation of major system components over several years, and Digital Asset Management was determined to be highest priority among those components.

FY 2009 - FY 2015 Capital Investment Program

G-57 Enterprise Content Management (ECM) System

Category: **Miscellaneous**
Department: **City Clerk**
Status: **Approved and Begun**
Location: **Enterprise-wide**

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2000 - 2011	1,249,000
Total Budgetary Cost Estimate:		1,249,000

Means of Financing

Funding Source	Amount
Contributions from Other City Funds	505,528
General Taxes	685,518
Miscellaneous Revenue	33,954
Utility Rates/Fees	24,000
Total Programmed Funding:	1,249,000
Future Funding Requirements:	0

Capital Costs/Revenues: This project provides enhanced funding ($209,000) to manage the growing volume of digital assets organization wide, such as audio, video, photographs, drawings, recordings, etc.

FY 2009 - FY 2015 Capital Investment Program

G-59 Finance and Human Resources System Replacement Project

Category: **Miscellaneous**
Department: **Information Technology**
Status: **Approved and Begun**
Location: **Citywide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
15,256,000	13,615,000	702,000	468,000	227,000	244,000	-	-	-

Description and Scope

This project provides for replacement of the City's financial and human resource systems with an integrated system. Functional areas to be replaced include: GL, AP, AR, Project Cost Accounting, B&O Tax, PO, Fixed Assets, Cash Management, Contract Management, Budget, HR, Payroll, Timekeeping, Labor Distribution, Benefit Administration, and Reporting. Additional modules and functionality including Citizen Relationship Management and Enterprise Asset Management will also be delivered as part of this project, either through additional modules in JD Edwards or through other systems.

Rationale

Financial and human resource systems are at the center of City operations. They provide the information with which decisions are made and must integrate with ancillary line-of-business systems (e.g., permitting). The City's original core Financial and HR systems were developed in-house to meet the requirements of the Finance and HR departments. Over the last fifteen years, the City-wide organizational requirements for tasks like budgeting, cost accounting, and benefits administration have increased. Not surprisingly, these core systems can no longer keep up with organizational needs. Decision-making is hampered by inadequate and often conflicting data that is not centrally maintained or managed. Integration with departmental systems is difficult and costly because of limitations within the legacy systems. Replacing the City's Financial and HR systems with an integrated suite of applications designed to support City-wide operations and information needs including citizen relationship management and enterprise maintenance management is critical to meeting both immediate operational objectives and long-term strategic goals. Specific drivers include:

- Existing system technology is outdated, becoming more difficult to support and integrate.
- Lack of integration creates “data silos” that result in redundant effort and data integrity issues.
- Existing systems are costly to modify and limit our ability to improve processes.
- The existing systems cannot support the City’s strategic vision or mission.

Specific benefits of this project will include:

- An integrated Financial and HR System that will serve as a backbone for the enterprise.
- Technology based on open architecture to provide for future growth and requirements.
- Eliminate satellite systems reducing redundancy and improving data integrity and reporting.
- Create capacity by streamlining processes using application’s best practices and eliminating redundancy.
- Reduce number of City applications and databases - consolidate or eliminate 30+ systems.
- Reduce number of interfaces between City financial systems by 40%.
- Reduce the number of different requisitioning & timekeeping processes by 50%.

Environmental Impacts

Not applicable

Operating Budget Impacts

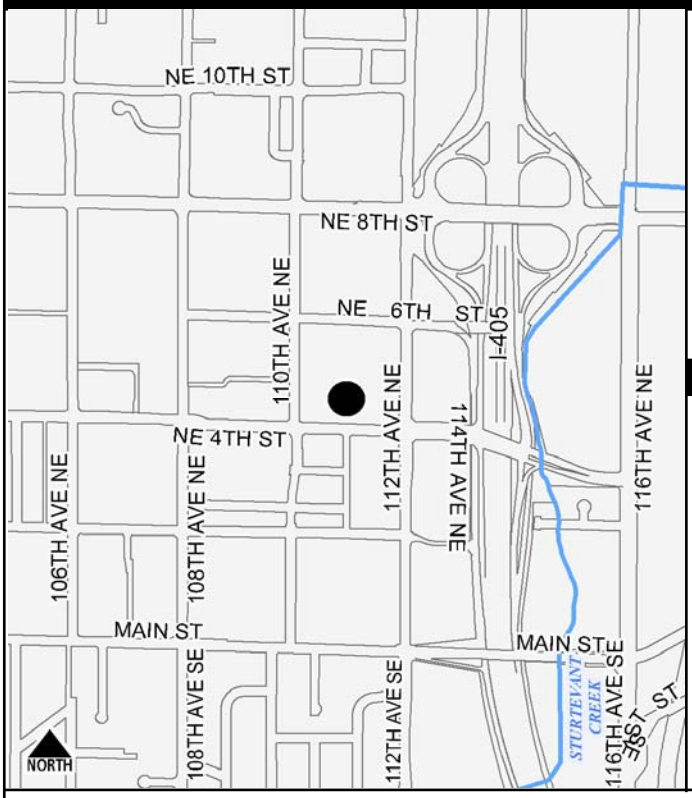
This project will have no impact on operating revenues. Additional modules and systems may increase operating expenditures due to on-going software and hardware maintenance.

FY 2009 - FY 2015 Capital Investment Program

G-59 Finance and Human Resources System Replacement Project

Category: **Miscellaneous**
Department: **Information Technology**
Status: **Approved and Begun**
Location: **Citywide**

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2003 - 2012	15,256,000
Total Budgetary Cost Estimate:		15,256,000

Means of Financing

Funding Source	Amount
Contributions from Other City Funds	3,664,039
General Taxes	11,591,961
Total Programmed Funding:	15,256,000
Future Funding Requirements:	0

FY 2009 - FY 2015 Capital Investment Program

G-61 Electronic Plan Submittal

Category: **Miscellaneous**
Department: **Development Services**
Status: **Approved and Not Begun**
Location: **City Hall**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
55,000	-	55,000	-	-	-	-	-	-

Description and Scope

This project would allow the City to accept a client-originated document electronically via the internet. Although acceptance of full plan sets will not be possible at this stage, clients will be able to submit smaller drawings, reports and studies. Documents submitted to the City will be entered into the ECM system and then routed for review. This project also provides funding necessary to perform vulnerability testing to ensure the City's security systems would not be compromised.

Rationale

The ability to accept electronic documents from our clients will address three issues. (1) It would benefit our clients as a customer service enhancement as they, in some cases, would no longer have to make a trip to City Hall or incur the cost of a courier to transport documents. (2) Reviewing documents electronically allows for better version control and revision tracking. (3) Storage capacity for active projects is at a premium in Development Services. The ability to share electronic copies will help alleviate the shortage of storage space.

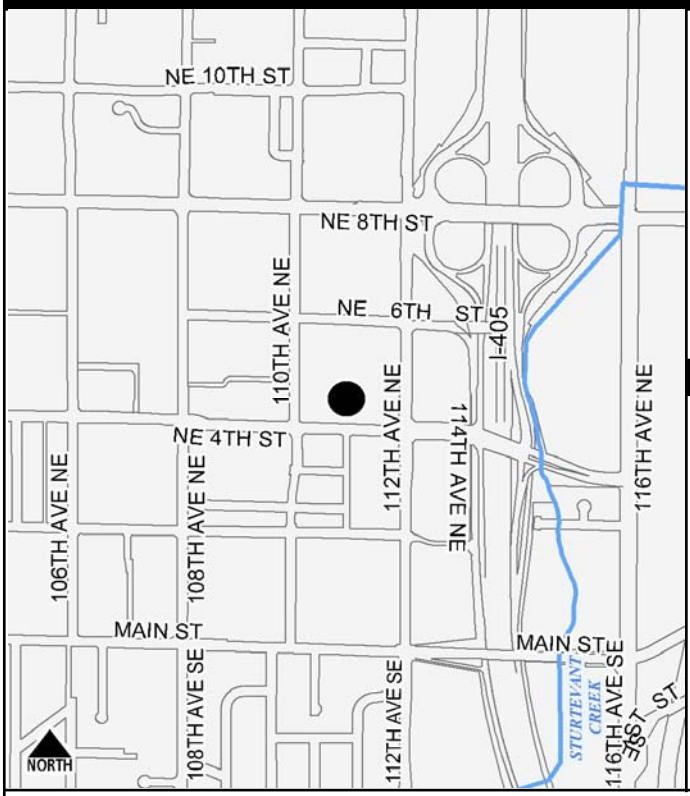
Environmental Impacts

Not applicable

Operating Budget Impacts

Operating costs will not be incurred as a result of completing this project. Replacement costs will be considered as replacement reserves are established for the ECM system.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2009 - 2009	55,000
Total Budgetary Cost Estimate:		55,000

Means of Financing

Funding Source	Amount
Contributions from Other City Funds	55,000
Total Programmed Funding:	55,000
Future Funding Requirements:	0

FY 2009 - FY 2015 Capital Investment Program

G-67 Environmental Stewardship Initiative

Category: **Environmental Stewardship**
Department: **City Manager's Office**
Status: **Approved and Begun**
Location: **Entire City**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
157,000	115,000	42,000	-	-	-	-	-	-

Description and Scope

The Environmental Stewardship Initiative provides planning, coordination and funding for various environmental initiatives that will take place throughout the city as well as within the organization. ESI was initiated as one of the City Manager's high priority strategic initiatives for the City. To date, the City Council has approved a number of specific projects, which are listed below.

(1) Tree canopy mapping as a part of a Comprehensive City in a Park Tree Program;
(2) Enhanced recycling in City Parks;
(3) Staff training and study of best practices towards the creation of a Green Building Program.

Rationale

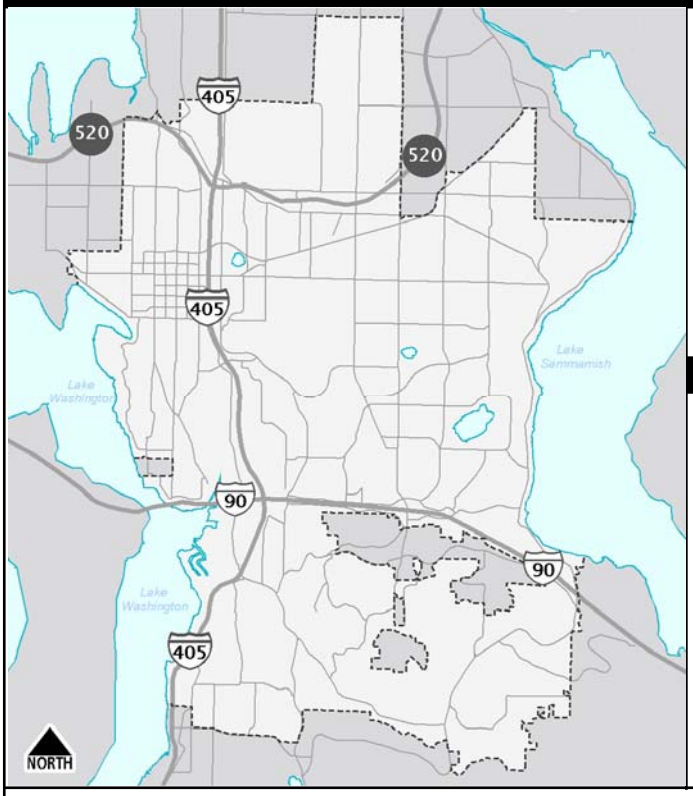
This initiative is a means for accomplishing a number of the goals that are high priorities for the City of Bellevue. These include being responsible stewards of the natural resources of our community, maintaining a high quality of life for current and future residents, and taking actions to further the numerous environmental goals set forth in our City's Comprehensive Plan. While efforts exist in many city departments that support these goals, this initiative is intended to create an organization-wide effort in this direction, lead by the City Manager's office.

Environmental Impacts

Each project will have unique and positive environmental impacts, which will be determined on a case by case basis.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2007 - 2009	157,000
Total Budgetary Cost Estimate:		157,000

Means of Financing

Funding Source	Amount
General Taxes	157,000
Total Programmed Funding:	157,000
Future Funding Requirements:	0

FY 2009 - FY 2015 Capital Investment Program

G-69 Supplemental CIP Debt Funding

Category: **Miscellaneous**
Department: **Miscellaneous Non-Departmental**
Status: **Approved and Begun**
Location:

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
9,149,000	1,603,000	1,078,000	1,078,000	1,078,000	1,078,000	1,078,000	1,078,000	1,078,000

Description and Scope

In 2007, the City Council adopted the Supplemental CIP a group of six high-priority capital projects to be funded by a $14 million Limited Tax General Obligation (LTGO) Bond. Funding in this project will be used to pay debt service costs for the Supplemental CIP.

Rationale

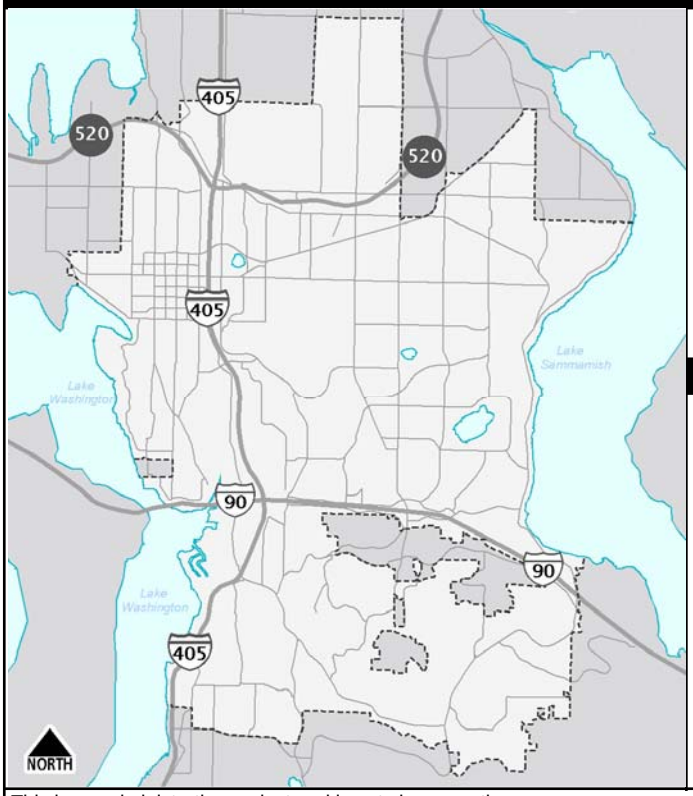
The City Council identified a group of six high-priority capital projects and recognized the opportunity to issue a $14 million LTGO Bond to

Environmental Impacts

Each project funded by the Supplemental CIP will assess its environmental impact.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2007 - 2027	9,149,000
Total Budgetary Cost Estimate:		9,149,000

Means of Financing

Funding Source	Amount
General Taxes	9,149,000
Total Programmed Funding:	9,149,000
Future Funding Requirements:	0

This is an administrative project and is not shown on the map.

FY 2009 - FY 2015 Capital Investment Program

G-70 Enterprise Maintenance Management

Category: **Miscellaneous**
Department: **Information Technology**
Status: **Approved and Begun**
Location: **City Hall**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
1,778,000	1,048,000	705,000	25,000	-	-	-	-	-

Description and Scope

This project provides for the creation of an Enterprise Maintenance Management system, which is used to schedule and track maintenance activities on a wide variety of City assets, including: water, sewer, and storm systems; traffic signals; fleet; and facilities. Costs include project management, design costs, software configuration, interface development, and reports.

Rationale

The proposed upgrade will provide the following benefits:

- Enhance our ability to utilize industry best practices, e.g. predictive and preventative maintenance, which will improve the efficiency and effectiveness of maintenance operations. It will enhance our ability to predict and prevent failures and act accordingly. Additionally it will improve our capability to use historical and other data to perform trend analysis, measure performance against key indicators, and make operational decisions.
- Consolidate three separate instances of this application into one enterprise system. This will allow us to: streamline business practices across departments; reduce the complexity of the underlying IT architecture; provide a platform to accommodate additional maintenance tracking needs which are not currently automated; and more easily apply consistent financial practices with a completely integrated interface to the City's JDE financial application.
- Assure continued vendor support for the application, as the current version will no longer be supported in a couple years.
- Web based design will improve off-site/off-hour access during emergency situations.

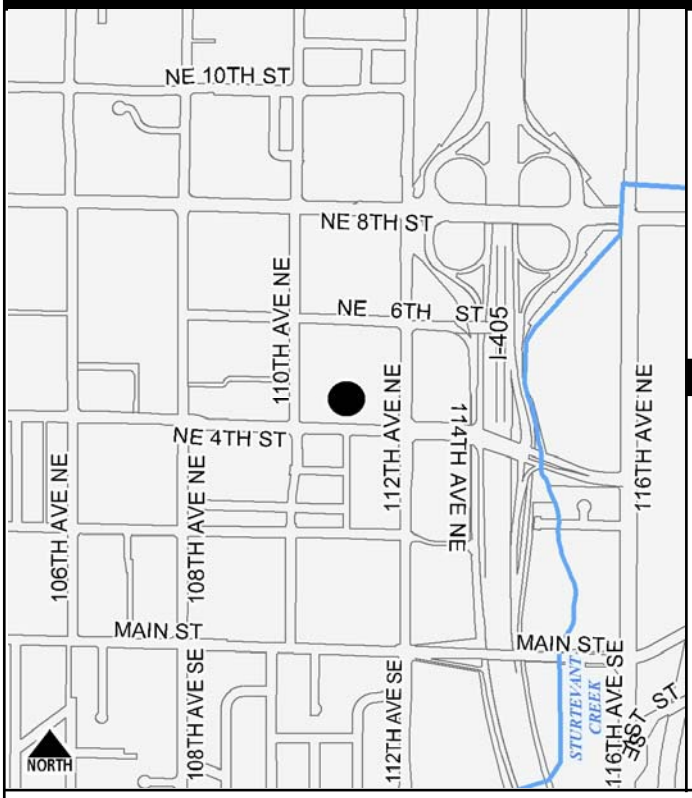
Environmental Impacts

Not applicable

Operating Budget Impacts

Current maintenance & operating (M&O) costs are $70,000 and this project will not have any additional maintenance & operating (M&O) costs. This project will have no impact on operating revenue.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2008 - 2010	1,778,000
Total Budgetary Cost Estimate:		1,778,000

Means of Financing

Funding Source	Amount
Contributions from Other City Funds	1,546,000
General Taxes	232,000
Total Programmed Funding:	1,778,000
Future Funding Requirements:	0

FY 2009 - FY 2015 Capital Investment Program

G-71 Lincoln Center Project

Category: **Facilities**
Department: **Civic Services**

Status: **Approved and Begun**
Location: **515 & 555 116th Avenue NE**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
19,680,000	18,230,000	700,000	750,000	-	-	-	-	-

Description and Scope

This project will provide for both the purchase and operation of the Lincoln Center property, consisting of two buildings located at 515 and 555 116th Avenue NE. Revenue from the rental of the property will offset the cost of operation of the facility as well as pay for a portion of the financing costs for the purchase.

Rationale

Transportation, especially within or near the downtown core, is a high priority within the CIP and for the City Council. This is a key property for the extension of NE 6th Street for high occupancy vehicles to the east side of the I-405 freeway. The purchase was timely, as the property owner was planning new development which could have made eventual acquisition of the property cost prohibitive or impossible. The property also has other potential municipal uses such as the Bellevue District Court which is looking for an alternative to their current Surrey Downs park site. Other municipal functions for this property are being explored.

The street extension project is planned for the future; however, the rent revenue will pay for all of the operating costs of the facility as well as a portion of the financing costs for the property.

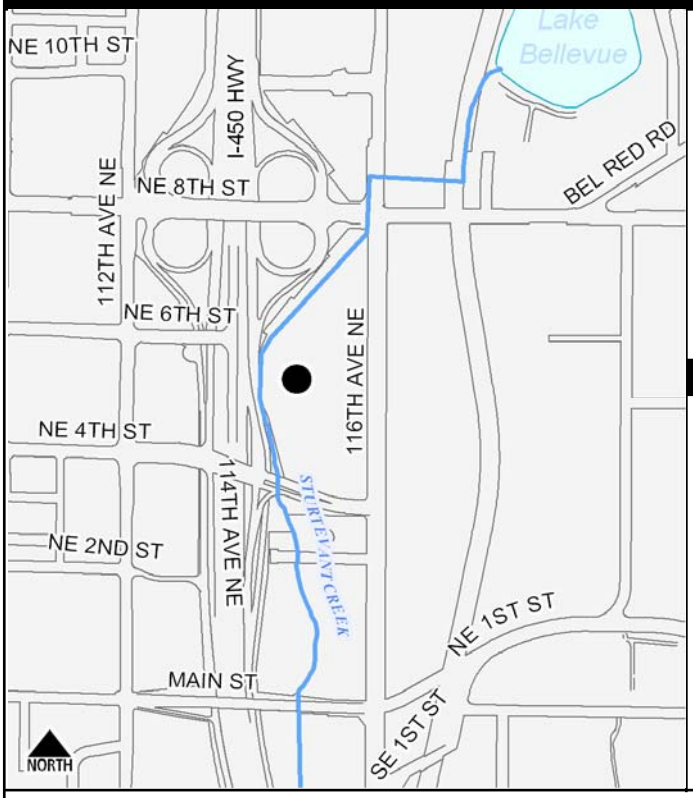
Environmental Impacts

An environmental analysis will be made in conjunction with the preliminary engineering for the NE 6th Street Extension project should it move forward.

Operating Budget Impacts

There are no operating budget impacts as the revenue from rents will offset the costs of operation.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2008 - 2010	19,680,000
Total Budgetary Cost Estimate:		19,680,000

Means of Financing

Funding Source	Amount
General Taxes	15,790,000
Rents and Leases	3,890,000
Total Programmed Funding:	19,680,000
Future Funding Requirements:	0

FY 2009 - FY 2015 Capital Investment Program

G-72 Security - PCI Mandated Requirements

Category: **Miscellaneous** Status: **New**
Department: **Information Technology** Location: **Citywide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
529,000	-	222,000	307,000	-	-	-	-	-

Description and Scope

The Payment Card Industry (PCI) Security Standards Council requires the City to meet the PCI data security standard. There is no alternative to this strict mandate for anyone processing credit card transactions. Not meeting this requirement could result in significant fines and the loss of our ability to process credit card transactions. The operating agreement between the City and VISA allows for fines from $5,000 to $500,000 per month depending upon the severity of the PCI violation.

The project proposal is to initially procure necessary hardware and software to meet the PCI standard along with ongoing funding for support and maintenance. The following requirements are elements of the PCI standard for the City of Bellevue:

- Log monitoring
- Code review
- Risk assessments
- File Integrity checking
- Two-factor authentication
- Intrusion detection/prevention
- Policy development
- Server segmentation
- Backup tape encryption
- Software security testing
- Project Management

Total expenditures are estimated to be $528,700 in 2009/2010., with one time costs being $246,000, to be spent in 2009 ($106,000) and 2010 ($140,000).

Rationale

This mandate comes from the Payment Card Industry Security Standards Council. The City is required to meet the standard if it wishes to continue to accept credit card payments. Each of the requirements listed above is specifically spelled out as being required for any organization to become PCI compliant. This proposal benefits Bellevue citizens by allowing continued convenience of paying for City services via credit card both in person and online. Further, the implementation of these new security practices will help protect the confidentiality, integrity, and availability of sensitive information. Success will be measured by ongoing risk assessments and potentially a PCI audit.

This initiative helps provide the core value of Stewardship by protecting key information assets which if lost could damage the City financially, cause legal liability, or put staff or facilities at risk. Further, if the City were to be fined by our credit card brand the news could be damaging to the City's reputation. This initiative will both help the City become PCI compliant and protect critical data from loss. Not meeting the standard could result in significant fines and termination of the City's ability to process credit card transactions.

Environmental Impacts

Not applicable

Operating Budget Impacts

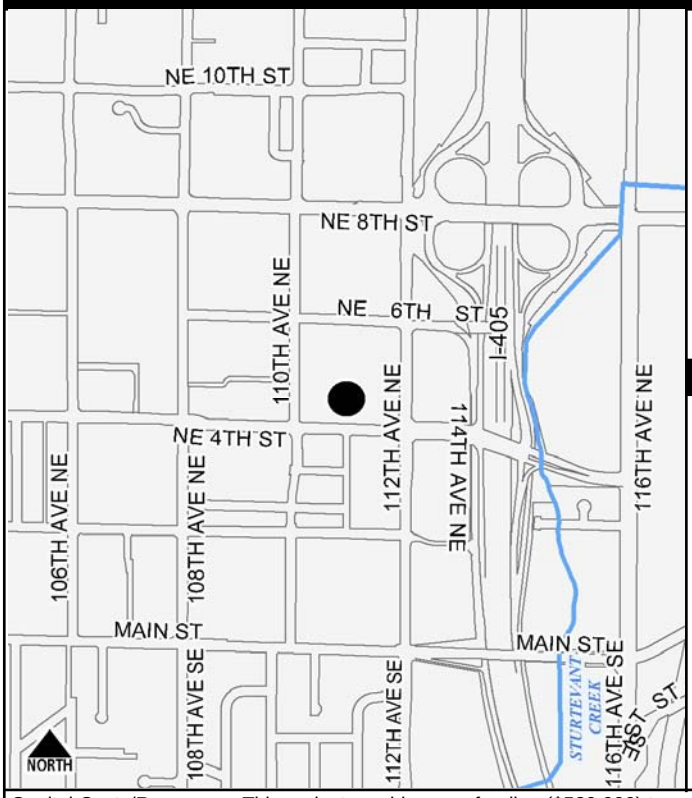
Operating expense will include $45,600 ongoing cost per year, starting in 2009, which will fund a 1040 for ongoing software security testing. Professional Services and maintenance will total $176,000 and $131,500 respectively in 2009 and 2010.

FY 2009 - FY 2015 Capital Investment Program

G-72 Security - PCI Mandated Requirements

Category: **Miscellaneous**
Department: **Information Technology**
Status: **New**
Location: **Citywide**

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2009 - 2010	529,000
Total Budgetary Cost Estimate:		529,000

Means of Financing

Funding Source	Amount
General Taxes	529,000
Total Programmed Funding:	529,000
Future Funding Requirements:	0

Capital Costs/Revenues: This project provides new funding ($529,000) to acquire the necessary hardware and software to meet the PCI requirements.

FY 2009 - FY 2015 Capital Investment Program

G-74 DAS: City Hall Radio and Cell Coverage

Category: **Miscellaneous**
Department: **Information Technology**
Status: **New**
Location: **City Hall**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
272,000	-	225,000	47,000	-	-	-	-	-

Description and Scope

The Distributed Antenna System replacement proposal is for one-time and on-going costs to replace the current DAS in order to maintain the capability to extend cellular service into the building. The DAS was installed as part of new City Hall and supports 800MHz radio and one cell carrier, Nextel. Federal Communications Commission-mandated changes require cell carriers to move to frequencies that the City's current DAS cannot support. The existing DAS is also at maximum capacity and cannot support additional antennas to address coverage gaps in City Hall. Total one-time project costs are $225K in 2009 and on-going costs for annual maintenance and replacement starting at $47K in 2010. This project covers the cost for equipment and services and uses existing staffing to implement it.

The City has over 730 cellular accounts. Of those, over 480 are with Sprint/Nextel, over 130 are with Verizon, and over 90 are with AT&T. Nextel will be moving to a higher bandwidth within the next two years. At that point, no cell service will be extended into the building without replacing the DAS, and that will impact a significant number of City staff with Sprint/Nextel service.

DAS coverage issues includes:
- Coverage gaps in lower levels of City Hall, core of the building, and other areas that cannot be addressed by modifying the current system
- Proven to be a critical issue during emergencies because of reliance on cell and radio communication
- Cannot add another cellular carrier to extend coverage because cell companies request the higher 1.9GHz frequency that the current DAS cannot support

Rationale

Cellular coverage will no longer be extended into the building within a couple years. Cellular signals will not get through at known areas in the building, elevator core, some public meeting rooms, parts of 1W and 7W and lower levels. A DAS replacement would improve cellular service for daily communications, emergency operations and citizen access. Citizens in the building benefit from extended cellular coverage by improving the coverage gaps in the building. Existing coverage maps show critical gaps that will be addressed with the new system. Success will be measured using coverage maps of every floor in the building.

Gartner, Inc., an IT research and advisory firm, recommends in its 2006 Distributed Antenna Systems Support Enterprise In-Building Wireless Strategy, "As enterprises strategize on the future of telephony in their company and the convergence of mobile and fixed, wired and wireless, DAS should be considered as an important component to support the growing demand for mobility and wireless in the enterprise." Gartner goes on to say, "DAS makes the most sense for those businesses that have more than 150,000 square feet to cover, that see a critical need to support multiple wireless technologies, and that require the best in-building coverage and signal strength."

Environmental Impacts

None.

Operating Budget Impacts

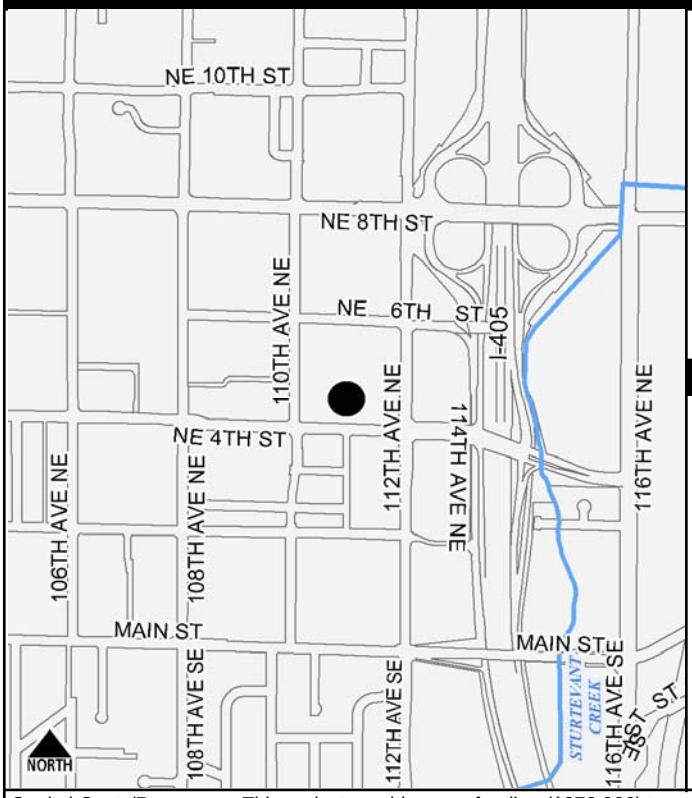
Annual maintenance and replacement costs of $47,000 starting in 2010.

FY 2009 - FY 2015 Capital Investment Program

G-74 DAS: City Hall Radio and Cell Coverage

Category: **Miscellaneous**
Department: **Information Technology**
Status: **New**
Location: **City Hall**

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2009 - 2010	272,000
Total Budgetary Cost Estimate:		272,000

Means of Financing

Funding Source	Amount
General Taxes	272,000
Total Programmed Funding:	272,000
Future Funding Requirements:	0

Capital Costs/Revenues: This project provides new funding ($272,000) to replace the current DAS in order to maintain capability to extend cellular service into City Hall.

FY 2009 - FY 2015 Capital Investment Program

G-75 Network Resiliency

Category: **Miscellaneous**
Department: **Information Technology**
Status: **New**
Location: **Citywide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
122,000	-	100,000	22,000	-	-	-	-	-

Description and Scope

The Network Resiliency proposal is for one-time and on-going costs to enhance the City's network to add redundancy in critical systems and add diversity in locations and systems. Phase 1 funds a back-up-to-disk system to reduce reliance on tape backups and to allow faster recovery. Phase 1 also includes disaster recovery planning that incorporates regular testing of recovery systems and processes. Dollars represent Phase 1 only. Future phase of this project total $320,000 plus ongoing maintenance and capital reserves.

Future phases of this project are:
- Phase 2: Add a physically separate network core at BSC to allow BSC to be survivable in case City Hall has to be abandoned
- Phase 3: Add redundant fiber connection between City Hall and BSC, a 2006 Windstorm action item
- Phase 4: Add an out-of-area data center for major regional disasters

City Hall has two data centers, with one primarily for public safety systems. There is also a small computer room at the Bellevue Service Center, less than two miles away from City Hall, that acts as a hot backup site. Our critical systems, such as email, are designed to automatically fail over to the standby servers at BSC so that downtime can be limited. The BSC location, while convenient for IT support staff to support the systems at that location, is not geographically distant in the event of a major regional disaster that will impact both the City Hall data centers and the alternate site at BSC. For business continuity planning, an out-of-area data center will provide that protection.

Rationale

While reliable, our network infrastructure still has single points of failure. One example of that is our internet router and connection to our internet service provider (AT&T). An incident with the router in May 2008 resulted in 1 hour and 45 minutes of downtime, where our web sites were not publicly available, email could not be sent, and staff could not get to the internet during business hours. Success will be measured using a network uptime metric, with the goal of 99.98% uptime. This supports the One City Initiative's goal of, "Continuously improve our services to deliver increased value to our customers."

The Uptime Institute is a consortium of data center professionals, representing operators, equipment manufacturers and service providers, and has developed the industry standard for data center tier classification. According to this classification system, the City should be operating Tier III data centers because of its 24x7 operations serving both internal and external customers. Tier III sites must demonstrate 99.98% availability, or no more than 1.7 hours of unplanned failure in one year.

The National Association of State CIOs published its Survey on Enterprise Data Center Consolidation in the States: Strategies and Business Justification in August 2007. The survey reveals that over 75% of states have implemented or planning on implementing "redundant systems and network infrastructure with no single point of failure." While states typically run larger data centers, their data center needs are as critically important as the City's because of our 24x7 mission-critical services and systems.

This project will reduce the risk of longer downtime of IT systems for services outages, technology failures, localized events (e.g., power outages and storms) and region-wide emergencies (e.g., earthquakes).

Environmental Impacts

None.

Operating Budget Impacts

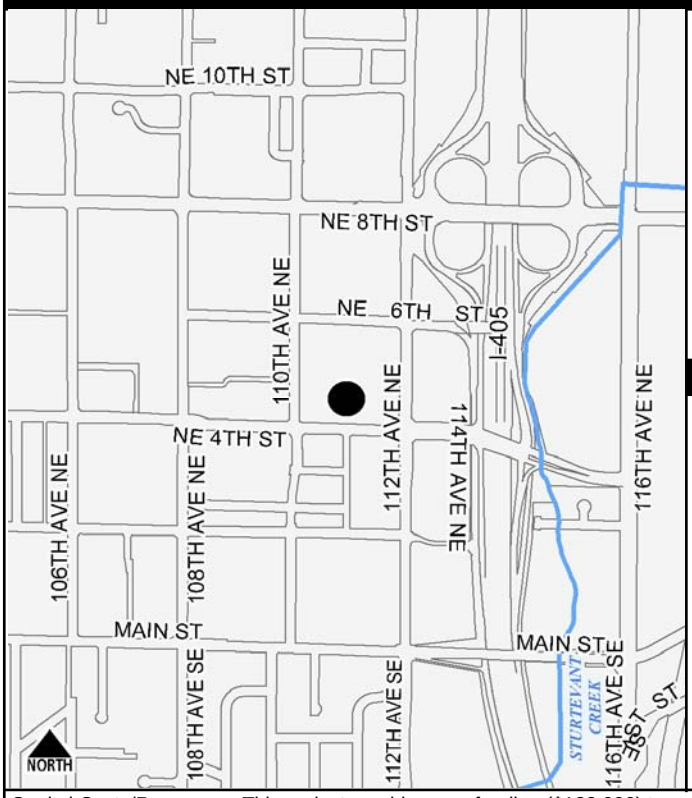
Phase 1: 2010 – Backup to disk maintenance (on-going): $12K
2010 – Backup to disk replacement (on-going): $10K

FY 2009 - FY 2015 Capital Investment Program

G-75 Network Resiliency

Category: **Miscellaneous**
Department: **Information Technology**
Status: **New**
Location: **Citywide**

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2009 - 2010	122,000
Total Budgetary Cost Estimate:		122,000

Means of Financing

Funding Source	Amount
General Taxes	122,000
Total Programmed Funding:	122,000
Future Funding Requirements:	0

Capital Costs/Revenues: This project provides new funding ($122,000) to enhance the City's network to add redundancy in critical systems and add diversity in locations and systems.

FY 2009 - FY 2015 Capital Investment Program

G-76 Electric Service Reliability Study

Category: **Miscellaneous**
Department: **Miscellaneous Non-Departmental**
Status: **New**
Location: **City Wide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
350,000	-	100,000	250,000	-	-	-	-	-

Description and Scope

The project funding would be used to obtain the services of a nationally-reputed consultant with significant experience in evaluating electric utility service to assess Puget Sound Energy's current and future plans and abilities to provide highly reliable electric service to the City of Bellevue. Actual scope of work for the consultant could include the following major elements: 1. Advise the City on all things electrical associated with PSE's plans to deliver a highly reliable electric system to the City of Bellevue over the next 20 years; 2. Research and recommend a method for comparison of PSE's reliability with other equivalent electric utility providers; and 3. As an extension of City staff, function as the resident expert in electrical engineering.

Rationale

Bellevue's knowledge-based economy is part of a community that requires and expects sufficient and highly reliable electric service to meet today's demands and increasing needs associated with projected future growth. Bellevue's Comprehensive Plan acknowledges that providing highly reliable electric service is a critical expectation for the electric service provider given the importance of uninterrupted electric service to meet economic, public safety and health objectives and customer convenience expectations. Bellevue's elected officials have articulated six key areas of interest relating to electric reliability through a Council adopted Electric Service Reliability Interest Statement. This project will facilitate the City of Bellevue's desire to become an educated stakeholder in our city's electric service, and will benefit the citizens of Bellevue by providing education and information to our organization and citizens.

This project directly relates to the administration of several policies established in the Utilities Element of the City's Comprehensive Plan pertaining to highly reliable electric service and the siting of Puget Sound
Energy facilities consistent with neighborhood character.

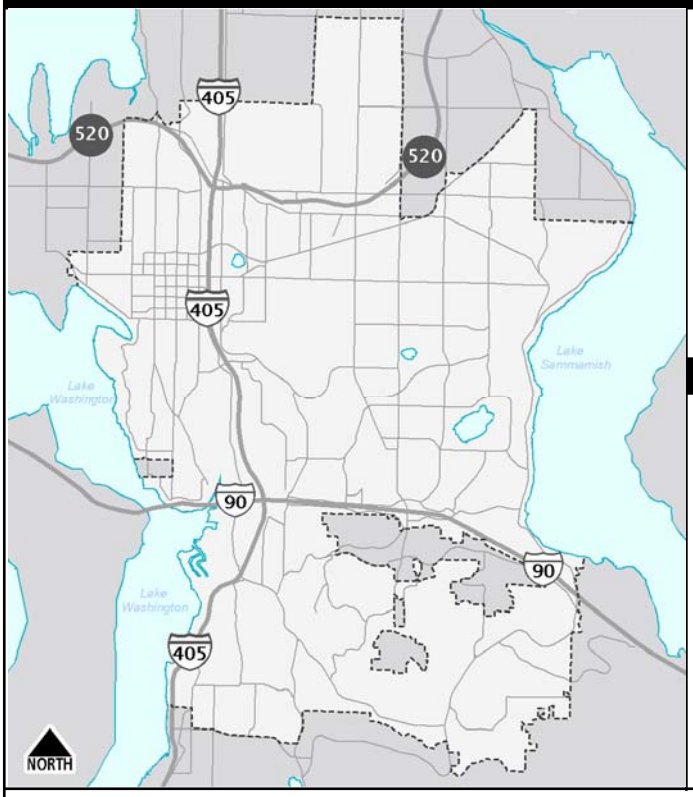
Highly reliable electric service is a key factor in the safety, health, quality of life and convenience that the citizens and businesses of Bellevue expect.

Environmental Impacts

N/A

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2009 - 2010	350,000
Total Budgetary Cost Estimate:		350,000

Means of Financing

Funding Source	Amount
General Taxes	350,000
Total Programmed Funding:	350,000
Future Funding Requirements:	0

FY 2009 - FY 2015 Capital Investment Program

G-77 Right of Way Planting and Restoration Program (ESI)

Category: **Miscellaneous** Status: **Approved and Not Begun**
Department: **Miscellaneous Non-Departmental** Location: **Citywide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
350,000	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000

Description and Scope

In April 2007, the City Council approved a set of actions under the umbrella of the Environmental Stewardship Initiative. They also directed staff to bring forward more detailed budget proposals during the 2009-2010 budget process with respect to certain issues. This proposal is responsive to that request as it related to Bellevue's public Rights of Way.

This proposal is consistent with American Forest recommendations arising out of the recently conducted Bellevue Urban Ecological Analysis. Their recommendations include the following:

- "Initiate an active public tree planting program to meet increased canopy goals within ROW land. A 5% increase in ROW tree canopy can provide an additional 1 million cubic feet in stormwater runoff mitigation, valued at $2 million.
- Provide more pervious paving in areas where there is impervious understory for tree canopy. This will improve the stormwater reduction function of the existing tree canopy. For example in the Central Business District, if the 15.5 acres (5.1%) of existing trees that currently have an impervious understory were given pervious ground surface, it would further reduce stormwater runoff by 137,000 cubic feet, valued at $274,400."

The planning and implementation of this proposal is interdepartmental, involving the Environmental Stewardship Initiative, Parks, Transportation, Utilities, DSD, and PCD. It is expected to improve aesthetics and neighborhood livability, increase tree canopy cover, increase ecosystem benefits, improve tree safety, and reduce long-range maintenance costs by removing unwanted and unattractive vegetation and replacing it with desirable trees and manageable vegetation and landscaping.

1. Removal of high maintenance problem vegetation and replacement with appropriate plants; planting trees and vegetation in areas currently under planted.

   Currently, many areas of right of way are controlled for the primary purpose of safety: keeping the roadway and sidewalks free of vegetation that might otherwise impede the flow of cars, bicycles, and pedestrians, and impede safe sight lines. Vegetation in these areas is typically not pro-actively managed for plant health, aesthetics, or long term appropriateness to location.

   a. Roadside Vegetation Program – Approximately 25 road miles are currently on the City's "mow route." Of these, 10 miles have been identified as areas appropriate for re-vegetation in this proposal. Presently, the Utilities Department manages this right-of-way vegetation primary through the use of a "mower" on an articulated arm. Because of the arm's reach and power, it cuts and shreds all vegetation it encounters, including the shredding of shrubs, tree branches and trunks. We propose instead to remove poorly situated and routinely damaged vegetation and to replace this vegetation with trees and landscaping that are well suited to the location (i.e. "Right Tree Right Place"). Appropriate trees and vegetation appreciates in value over time and add to the character and identity of our neighborhoods.

      Approximately 273,825 square feet (seven acres) of right-of-way improvements have been identified within "mow routes". This proposal provides enhancements and improvements of this acreage over a five year timeline.

      Once planted, mowing along these routes would include only seasonal grass-edge mowing and would decrease mowing timing by an estimated 2/3 of current levels. In addition, emergency tree removal and storm damage would, in the long term, be drastically reduced.

   b. Undeveloped Right-of- Way - Still in the right-of-way, but outside of the "mow route", there are "not regularly maintained" areas. These areas often contain additional vegetation including brush and trees and are managed on an "on-call" basis. If trees and brush are removed for safety or other reasons in these areas, they typically are not replanted. Without proactive management these areas are typically colonized by invasive plants such as Himalayan blackberry and Scots broom. Trees in the "not regularly maintained" area can range from healthy Douglas firs; overly mature and declining red alders; to black cottonwoods that can negatively impact public and private utilities and road infrastructure.

2. Puget Sound Energy tree planting and removal partnership

   Initial conversations have taken place with Puget Sound Energy (PSE) to explore a potential partnership opportunity. PSE manages vegetation and power line clearance of up to 100 road lane miles each year. This franchise utility is required to follow strict guidelines to keep power lines clear from trees and vegetation that might otherwise disrupt the City's power supply.

   In many cases, guidelines requires trees in the right-of-way and on public property to be drastically reduced in size to keep a safe distance from active power lines. Past practices and inappropriate tree selection under power lines has led to a need for on-going and expensive pruning of trees. These trees are not allowed to grow to their natural height, full canopy, or form, and therefor often appear unattractive. The values and benefits they provide the community have been significantly impacted as well.

   A partnership opportunity exists whereby property owners with inappropriate trees that are growing in the City's right-of-way would be encouraged to work cooperatively with PSE and the City in a tree replacement program. PSE could potentially expand its program to provide tree removal services as part of their regular vegetation management cycles. Resources from the City for this program would provide for stump grinding, replacement with appropriate trees, as well as establishment and maintenance funding.

FY 2009 - FY 2015 Capital Investment Program

G-77 Right of Way Planting and Restoration Program (ESI)

Category: **Miscellaneous**
Department: **Miscellaneous Non-Departmental**
Status: **Approved and Not Begun**
Location: **Citywide**

Rationale

Public Right-of-Way, with almost 4,000 existing acres of land provides a good opportunity to increase tree canopy on existing public land with an active planting program. City of Bellevue Right of way accounts for approximately 19% of Bellevue's total land base.

Most of the City's right of way has been impacted by previous activities including roadway development, installation and maintenance of utility infrastructure; and construction of residential and commercial buildings, driveways, and parking areas. As a result, site conditions range from healthy and sustainable to degraded sites where new forest regeneration is minimal and forest successional processes have been disrupted.

Undeveloped or vegetated right-of-way in poor condition presents a significant opportunity for planting trees, increasing Bellevue's tree canopy cover and increasing the values and benefits that trees bring to our community. Proactive maintenance and inspections of right of way trees will reduce storm related hazards and emergency clean up costs. Proactive replacement of inappropriate trees planting under and adjacent to powerlines right of way trees will mitigate potential disruption to the City's power supply.

Trees have a tremendous impact on the character of Bellevue's neighborhoods and planting trees in the street right-of-way is an opportunity for these reasons as well. There is a vast difference between a green, treed corridor like the Lake Hills Connector or Lake Hills Boulevard and a sterile asphalt ribbon lacking in trees.

Urban and community forests also provide measurable economic, social and environmental benefits. Studies show that tree-lined streets and landscaping are associated with lower crime, enhance a communities quality of life and increase property values. Research has measured, in dollar value the benefit that trees and landscape provide (carbon sequestration, stormwater retention, air quality/pollution abatement) for people living in urban areas. In addition, trees and forests filter and clean our air, provide natural drainage detention and improve water quality, and provide shade, beauty and places for relaxation and recreation. Trees increase property values and well designed landscapes create a positive environment that attracts and welcomes consumers to commercial areas.

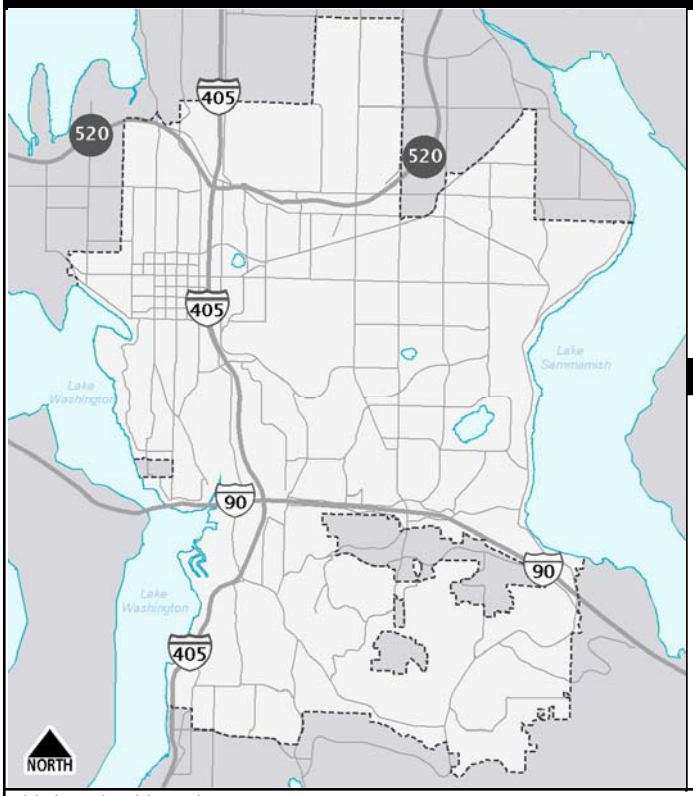
To ensure that these benefits are maximized for the community and properly managed, they needs to be managed with the same skill and diligence as any other community asset.

Environmental Impacts

The planting of trees and landscaping improves air quality by absorbing carbon dioxide and other pollutants, provide stormwater runoff control and filters pollutants before they enter our streams, reduce the heat island effect, provide habitat for wildlife and reduce noise pollution.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2009 - 2015	350,000
Total Budgetary Cost Estimate:		350,000

Means of Financing

Funding Source	Amount
General Taxes	350,000
Total Programmed Funding:	350,000
Future Funding Requirements:	0

This is a citywide project

Capital Costs/Revenues: Provides new funding ($350,000) for plantings and restorations for high need and highly visible portions of City right of way.

FY 2009 - FY 2015 Capital Investment Program

G-78 Greenhouse Gas Community Action Plan

Category: **Miscellaneous** Status: **New**
Department: **Miscellaneous Non-Departmental** Location: **Citywide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
100,000	-	100,000	-	-	-	-	-	-

Description and Scope

Council adopted Resolution 7517 in the Spring of 2007, and subsequently voted to become signatories to the US Mayor's Climate Protection Agreement. Through these actions, they adopted a reduction goal: to reduce Bellevue's emissions to 7% below 1990 levels by 2012. We have completed the first step of this process, that of measuring the organizational, as well as the community's, greenhouse gas emissions. We are in the process of completing the second step of this process, that of adopting and implementing a Municipal Action Plan.

The next step, and the focus of this project description, is that of creating a community wide action plan. This is the most complex part of the work as it involves a myriad of third party stakeholders. It will require extensive community outreach and engagement in order to devise a plan with the greatest chances of achieving its goals. Given staff constraints, consulting services will be needed. In 2009, we expect to develop the plan's strategy, conduct the community outreach, create the plan and begin implementation. In the second year, we will focus on implementing a learning cycle and monitoring and supporting continued performance.

Rationale

Reducing Greenhouse Gas Emissions results in multiple benefits. These benefits inur to both the local and the global community, to current and future generations. Actions that reduce GHG emissions can also result in reductions in fuel and electricity use (which result in economic as well as national security benefits), reduced wear and tear on the road infrastructure, reduced congestion (traffic is named by the residents their first budget priority), and cleaner air, to name a few. The fact that hundreds of local governments in this country are implementing aggressive greenhouse gas reduction measures is what will result in significant overall impacts.

Local government is also the first responder to numerous potentially costly impacts of climate change which, for the Pacific Northwest, includes increased variability of storm patters, storm water infrastructure inadequacy because of those changed flows and patterns, water supply issues, and erosion. Climate change in the Pacific Northwest is predicted to impact public health and safety, water security and ecological sustainability. Last winter's wind storm was an example of the level of impact these events can have on our community and municipal operations.

The community action portion of this work, with adequate funding, will result in community involvement and engagement, which has its own benefits. Lastly, studies have shown that communities with strong environmental management and protection are stronger magnets for outside investment, the highly educated and mobile workforce, and therefor economic development.

Environmental efforts have been named by Bellevue residents as a top budget priority for several years.

Environmental Impacts

As described above, mitigating environmental impacts is the driver behind this proposal. The international scientific community has reached consensus that human-induced climate change is a reality that represents one of the most pressing problems facing this generation and those to come. Climate change impacts are already here. In fact, recent measurements at the North Pole are consistent with the more extreme end of the range of impacts that have been modelled by the scientific community.

Reducing Bellevue's greenhouse gas emissions not only represents good management, but also represents taking responsibility for our portion of a global environmental problem.

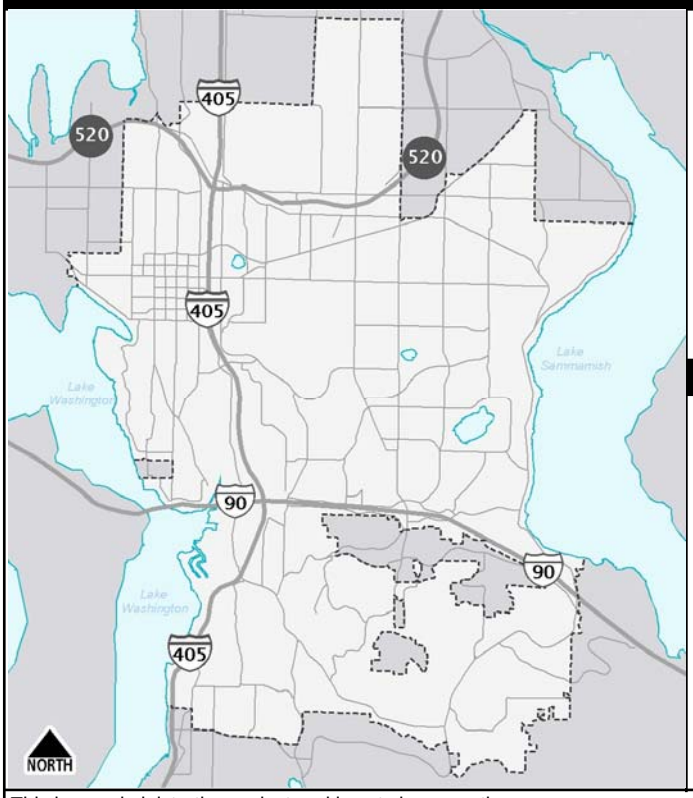
Operating Budget Impacts

FY 2009 - FY 2015 Capital Investment Program

G-78 Greenhouse Gas Community Action Plan

Category: **Miscellaneous**
Department: **Miscellaneous Non-Departmental**
Status: **New**
Location: **Citywide**

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2009 - 2009	100,000
Total Budgetary Cost Estimate:		100,000

Means of Financing

Funding Source	Amount
General Taxes	100,000
Total Programmed Funding:	100,000
Future Funding Requirements:	0

This is an administrative project and is not shown on the map.

Capital Costs/Revenues: This project provides new funding ($100,000) to continue the City's goal of reducing greenhouse gas emissions by creating and implementing a community wide action plan.

FY 2009 - FY 2015 Capital Investment Program

G-79 Jail Facility

Category: **Police**
Department: **Police**

Status: **New**
Location: **No specific location determined**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
970,000	-	195,000	300,000	250,000	200,000	25,000	-	-

Description and Scope

King County cities are expected to receive a share of proceeds from the sale of property transferred to cities by King County as part of the jail services agreement. Bellevue's share of the proceeds is anticipated to be approximately $970,000. Funds must be used for the purpose of contributing to the cost of building secure jail capacity or contracting for secure jail capacity and at the sole discretion of the cities for building or contracting for alternative corrections facilities. Bellevue anticipates utilizing these funds to contribute to planning costs associated with the North East Regional Jail Study (EIS and conceptual design) and for potential studies to evaluate the feasibility of a city jail facility. Additionally, the City may use these funds for other planning, design, construction or contracting activities related to securing additional jail capacity.

Rationale

This project is being conducted because the contract for jail services with King County expires in 2012 and the County may not have sufficient beds for city misdemeanor inmates in the future.

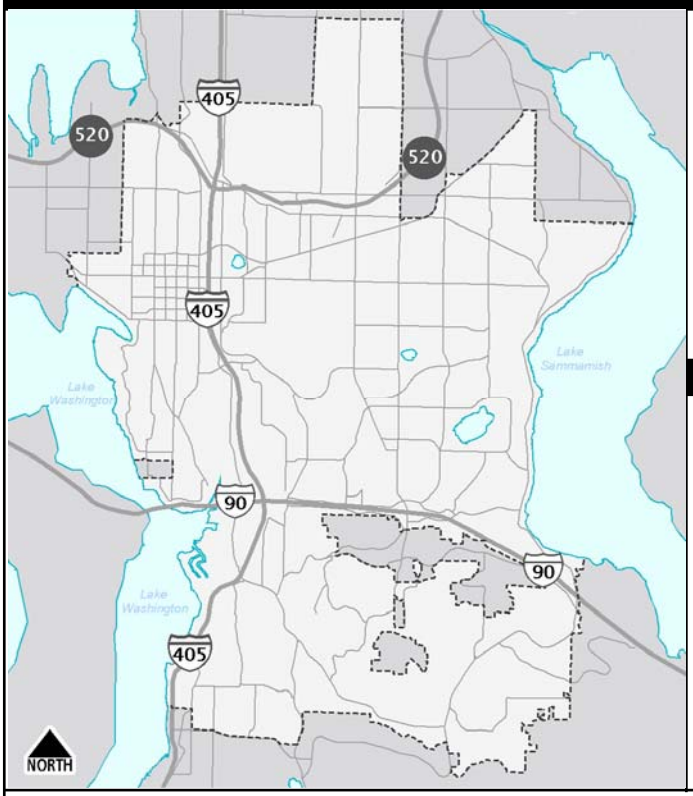
Environmental Impacts

The NEC planning process has an EIS currently underway. The draft EIS is anticipated to be complete in August 2009, with the final EIS release in early 2010. For city jail planning purposes, environmental studies are not yet scheduled.

Operating Budget Impacts

None at this time.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2009 - 2013	970,000
Total Budgetary Cost Estimate:		970,000

Means of Financing

Funding Source	Amount
Sale of Fixed Assets	970,000
Total Programmed Funding:	970,000
Future Funding Requirements:	0

This is a citywide project. A specific location has not yet been identified.

FY 2009 - FY 2015 Capital Investment Program

G-80 Mobility and Infrastructure Initiative

Category: **Miscellaneous**
Department: **Miscellaneous Non-Departmental**
Status: **New**
Location: **Bel-Red Corridor & Downtown Bellevue**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
11,703,000	-	867,000	1,806,000	1,806,000	1,806,000	1,806,000	1,806,000	1,806,000

Description and Scope

This project is a temporary placeholder for funding associated with the Mobility & Infrastructure Initiative which seeks to address high priority mobility and infrastructure needs both in Downtown Bellevue and the Bel-Red Corridor. These funds will be allocated to specific projects pending further Council direction and adoption of a comprehensive Finance Plan.

Rationale

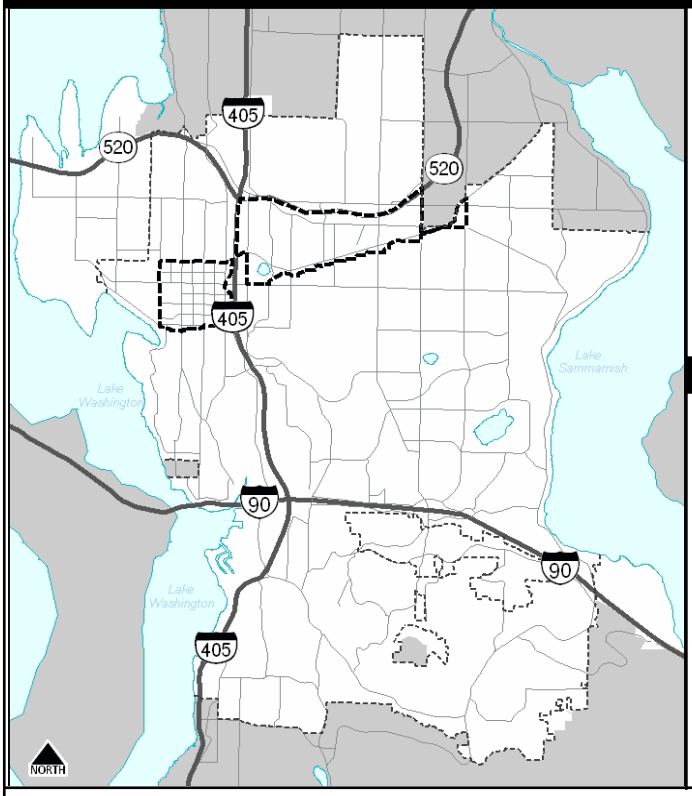
In January 2008, the City Council initiated work on development of a Mobility and Infrastructure Initiative financing strategy. The purpose of this effort was to supplement the City's existing Capital Improvement Plan and special property tax (known as the "Supplemental CIP") levied by the Council to fund high priority capital needs in the community. This initiative is intended to fund transportation and other improvements that respond to growth in travel demand caused by development in Downtown Bellevue and to provide initial capital investments in the Bel-Red area to support planned growth.

Environmental Impacts

Each project funded by this initiative will assess its environmental impact.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	11,703,000
Total Budgetary Cost Estimate:		11,703,000

Means of Financing

Funding Source	Amount
Mobility & Infrastructure Initiative - General Taxes	11,703,000
Total Programmed Funding:	11,703,000
Future Funding Requirements:	0

2009-2015 Adopted CIP: General Government

Projects Completed or Anticipated to be Completed by End of 2008

CIP Plan Number	Project Name	Total Estimated Cost ($000s)
G-41	Fleet & Communications Maintenance Shops Co-	$2,060
*G-62	Scheduling System Enhancement	0
G-63	Interactive Voice Recognition (IVR) System Expansion	90
G-65	Municipal Wireless Network	256
G-66	Municipal Court Analysis	140
G-68	Supplemental CIP Bond Issue Costs & Proceeds	217

*Project was reprioritized to focus efforts on electric content management and integration of wireless technology to enhance service delivery

New Operating Costs Funded by the Capital Investment Program (CIP)
$000

CIP Plan No.	Project Name	2009 Budget	2010 Budget
G-57	Document/Content Management System	$43.0	$44.0
	TOTAL GENERAL GOVERNMENT	$43.0	$44.0

CITY OF BELLEVUE WASHINGTON

Introductory Comments

The Public Safety program contains projects that support the efforts of Bellevue's Police and Fire Departments to respond to both the emergency and daily needs of Bellevue's citizens and those who work here in the daytime.

The majority of the projects are facility-related and preserve our capital investment in existing structures, address mandated safety issues, reduce City liability, and provide a working environment for delivery of 24-hour emergency response. Facility projects include major repairs and renovations at the eleven public safety facilities, necessary remodels of fire stations, and safety improvements to the identification laboratory.

Several projects deal with improved technology and communication systems to enhance our service delivery, increase efficiency, and track measurement of outcomes (e.g., projects to improve the dispatching of emergency units, enhance record keeping and management information, and improve transmittal of information to and from units in the field and various City locations).

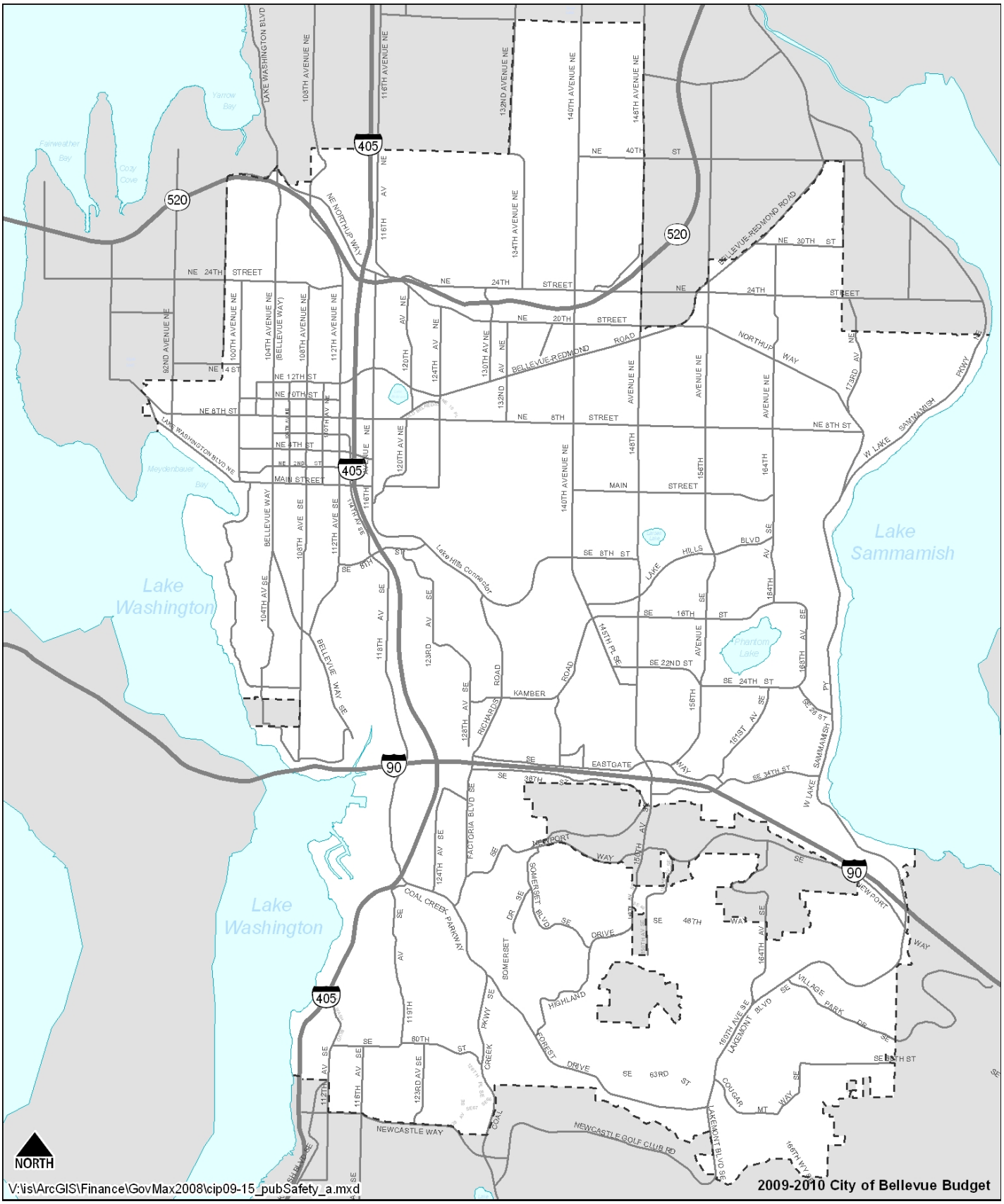
In addition to the projects contained in the Public Safety section of the CIP, several General Government projects provide indirect benefit to Police and Fire. City policy is to seek reasonable cost recovery when we provide services to other jurisdictions. These costs will be considered when we negotiate agreements with these jurisdictions.

2009-2015 Adopted CIP: Public Safety

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	Total Estimated Cost
PS-16	Renovation of Public Safety Facilities	O	$5,869	$10,840
PS-19	Public Safety Facility Studies	O	104	315
PS-61	Downtown Fire Station	AB	900	1,000
	TOTAL PUBLIC SAFETY		$6,873	$12,155

Project Status Key:
AB = Approved and Begun
O = Ongoing
ANB = Approved and Not Begun
N = New



2009-2015 Public Safety CIP Projects

Notes:

1. Projects PS-16 and PS-19 are not shown. These projects are in multiple locations throughout the City.
2. PS-61 is not shown. This project will be located somewhere in the downtown area but the specific location has not yet been determined.

The information on this map is a geographic representation derived from the City of Bellevue Geographic Information System. The City of Bellevue does not guarantee that the information on this map is accurate or complete. This map is provided on an "as is" basis and disclaims all warranties, express or implied, including but not limited to warranties of merchantability, fitness for a particular purpose and non-infringement. Any commercial use or sale of this map or portions thereof, is prohibited without express written authorization by the City of Bellevue. The City of Bellevue is not responsible for any damages arising from the use of information on this map. Use of this map is at user's risk. Users should verify the information before making project commitments.

Plot Date: 2/10/2009

2009-2015 Adopted CIP: Public Safety

Cost and Resource Summary
$000

	2009	2010	2011	2012	2013	2014	2015	2009-2015 Total
TOTAL BASE CIP COSTS	$2,826	$644	$652	$659	$670	$697	$725	$6,873
TOTAL SUPPLEMENTAL CIP COSTS	-	-	-	-	-	-	-	-
TOTAL COSTS	$2,826	$644	$652	$659	$670	$697	$725	$6,873
GENERAL CIP REVENUE	$2,712	$524	$532	$539	$550	$577	$605	$6,039
GRANTS/INTERGOVERNMENTAL/ DEVELOPER CONTRIBUTIONS:								
Contract Cities Contributions	114	120	120	120	120	120	120	834
Subtotal	114	120	120	120	120	120	120	834
TOTAL RESOURCES	$2,826	$644	$652	$659	$670	$697	$725	$6,873

FY 2009 - FY 2015 Capital Investment Program

PS-16 Renovation of Public Safety Facilities

Category: **Fire**
Department: **Fire**
Status: **Ongoing**
Location: **Nine Fire Stations and the Public Safety Training Center**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
10,840,000	4,971,000	1,913,000	630,000	637,000	645,000	655,000	681,000	708,000

Description and Scope

This project provides funds for major repairs, renovation, and/or upgrades required at all Fire Stations and the Public Safety Training Center which are not otherwise of sufficient magnitude to warrant a separate capital investment project.

The Fire Department has 10 facilities to maintain with unique and special conditions required to operate these facilities 24 hours a day. Proactive planning and management of facility maintenance and renovation will avoid last minute fixes, extend the life of the facilities, and keep them in the condition expected by the community.

Rationale

This project will address needed improvements and safety issues in all fire stations and the public safety training center. The project has been established in response to the high priority the City has placed on maintaining current facilities in a safe and responsible manner, and providing for the most effective and efficient use of the facilities. The repairs and improvements accomplished through this project will maintain and enhance the condition of City facilities and preserve the City's capital investment in its buildings.

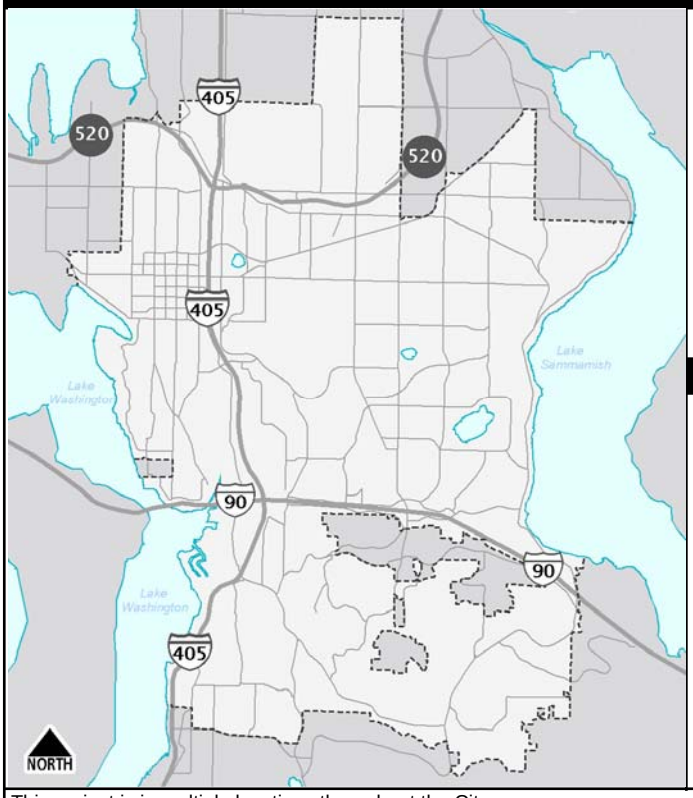
Environmental Impacts

Renovation and refurbishment projects are generally exempt from the State Environmental Protection Act (SEPA).

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	10,840,000
Total Budgetary Cost Estimate:		10,840,000

Means of Financing

Funding Source	Amount
Bond Proceeds	305,000
Charges for Services	1,477
General Taxes	8,544,822
Interlocal Contributions	1,734,962
Miscellaneous Revenue	226,988
Sale of Fixed Assets	26,751
Total Programmed Funding:	10,840,000
Future Funding Requirements:	0

This project is in multiple locations throughout the City.

FY 2009 - FY 2015 Capital Investment Program

PS-19 Public Safety Facility Studies

Category: **Fire**
Department: **Fire**
Status: **Ongoing**
Location: **Various**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
315,000	211,000	13,000	14,000	15,000	14,000	15,000	16,000	17,000

Description and Scope

This project provides the necessary resources to allow for studies and evaluations of future facility needs for Fire services. Examples may include studies on possible renovation, expansion or relocation of existing facilities; renovation of major mechanical systems; development of facility maintenance plans, new facility needs analyses, and strategic planning.

Rationale

Preparation for future growth is vital to provide life saving services to our citizens. Studies pertaining to service area expansion and emergency response trends will enable us to anticipate service needs. Studies regarding facility changes, efficiencies, and/or safety conditions will ensure adequate 24-hour living and working conditions.

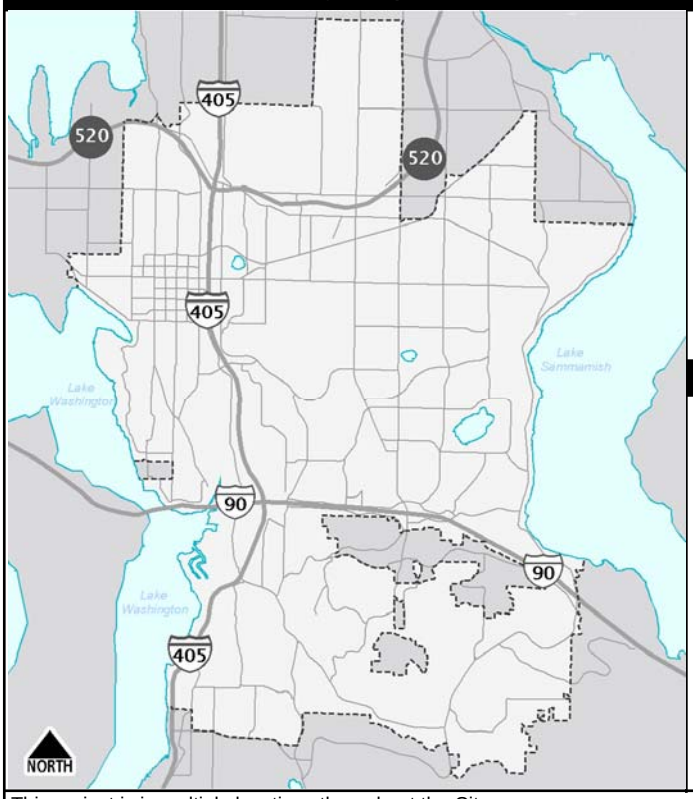
Environmental Impacts

None.

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	315,000
Total Budgetary Cost Estimate:		315,000

Means of Financing

Funding Source	Amount
General Taxes	315,000
Total Programmed Funding:	315,000
Future Funding Requirements:	0

This project is in multiple locations throughout the City.

FY 2009 - FY 2015 Capital Investment Program

PS-61 Downtown Fire Station

Category: **Fire**
Department: **Fire**

Status: **Approved and Begun**
Location: **Downtown Bellevue Site to be determined**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
1,000,000	100,000	900,000	-	-	-	-	-	-

Description and Scope

Acquire a site and construct an additional fire station in the Central Business District. The funds provided in the current CIP will allow the Department to begin the planning and design process. Additional capital funding will be needed to complete the project.

Rationale

Based on current and projected growth in population, densities, and traffic, an additional fire station is needed in downtown Bellevue. The additional station will help the City to maintain current services levels for both fire suppression and emergency medical services(EMS) by locating resources in this area.

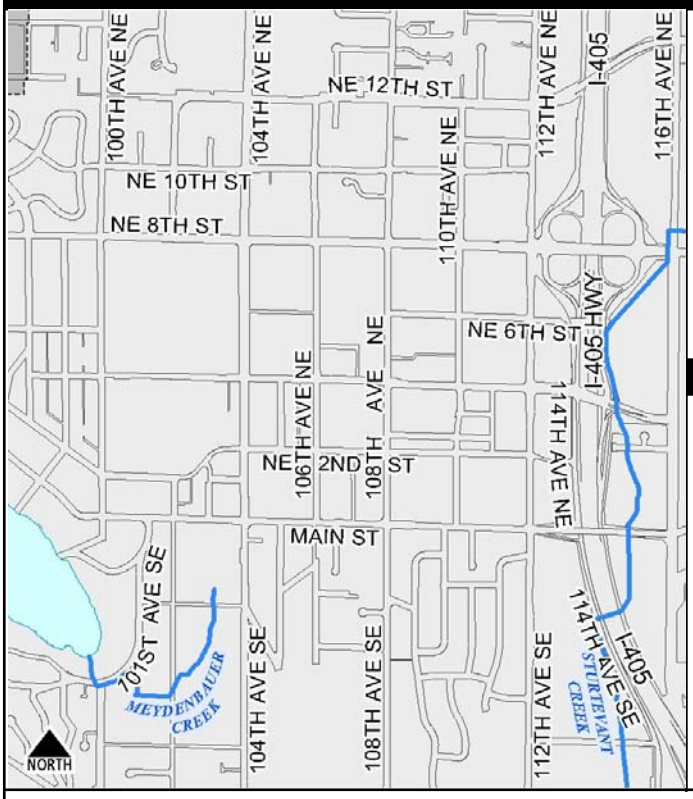
Environmental Impacts

TBD

Operating Budget Impacts

Upon completion, minimum staffing for the station will be a three person crew, 24 hours per day, seven days a week

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2008 - 2009	1,000,000
Total Budgetary Cost Estimate:		1,000,000

Means of Financing

Funding Source	Amount
General Taxes	1,000,000
Total Programmed Funding:	1,000,000
Future Funding Requirements:	0

2009-2015 Adopted CIP: Public Safety

Projects Completed or Anticipated to be Completed by End of 2008

CIP Plan Number	Project Name	Total Estimated Cost ($000s)
PS-26	Fuel Tank Renovation	$1,306
PS-36	Mobile Data Computers/Automated Vehicle Location	3,090
PS-53	Automatic Fire Sprinkler Retrofit	678
PS-58	Zone 1 Wireless	1,185
PS-59	KC Zone 1 Paging and Alerting System	1,621
PS-60	Deccan Live Move-Up Module	118

New Operating Costs Funded by the Capital Investment Program (CIP)
$000

CIP Plan No.	Project Name	2009 Budget	2010 Budget
	No new operating costs for the 2009-2010 Budget		
	TOTAL PUBLIC SAFETY	$0.0	$0.0

CITY OF BELLEVUE WASHINGTON

Introductory Comments

The Community Development project category makes use of public/private partnerships, interdepartmental collaborations, and CIP funds to achieve projects which implement the City's vision. The category seeks opportunities to acquire land which could be instrumental to this purpose; makes use of City property and public rights-of-way; and plans and develops projects which may require innovative and coordinated approaches. The defining qualities of the Community Development projects are: 1) they require multi-departmental effort; 2) they involve players inside and outside the City; and 3) they achieve development objectives (often multiple objectives) identified in the Comprehensive Plan or other City policy documents. Separate public or private funding may be sought for portions of these projects.

The Community Development category program also integrates a public arts program to link the City's investments in public art to other public facility development opportunities. In development of the Ashwood plaza, for instance, a major artwork commission was included in other physical improvements to a gathering space adjacent to the downtown library.

Projects established for community development planning (CD-2) recognize that the nature of the Community Development category entails an ability to invest in analysis of alternatives, early efforts to chart a course toward complex objectives, and the ability to capitalize on unforeseen opportunities through land acquisition or other actions.

Projects which demonstrate both partnership and seizing opportunities to accomplish City goals include teaming with private developers on placement of public art in the downtown, gateway and neighborhood identity projects through the City, and ongoing work to increase open space opportunities in urban districts.

2009-2015 Adopted CIP: Community Development

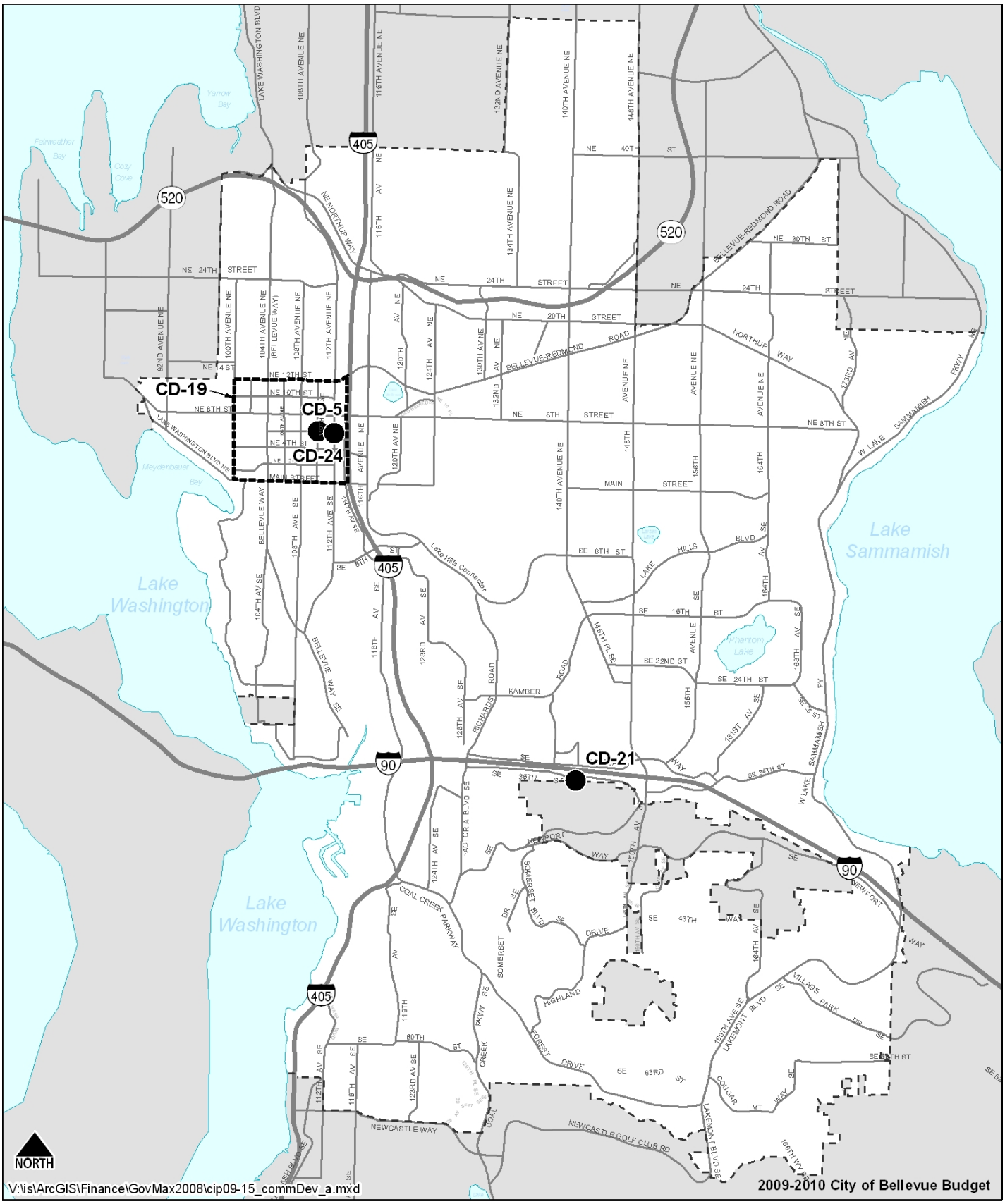
Funded CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	Total Estimated Cost
CD-2	Community Development Planning	O	$900	$1,498
CD-5	Metro Site Acquisition 1993 - Debt Service	AB	3,032	10,624
CD-11	Public Art Program	O	2,400	6,070
CD-17	Gateways and Neighborhood Identity	AB	100	394
CD-19	Downtown Investments/DIP Implementation	AB	1,140	1,349
CD-21	Eastgate Subarea Plan Update	AB	285	295
CD-22	Urban Boulevards/Great Streets	AB	2,050	2,100
CD-24	Metro Site Purchase Option	ANB	500	500
CD-25	Shoreline Update - Inventory Phase	AB	265	440
CD-26	Critical Areas Handbook and Geo-Mapping	AB	275	475
CD-28	Cultural Arts	AB	2,000	4,500
	TOTAL COMMUNITY DEVELOPMENT		$12,947	$28,245

Project Status Key:
AB = Approved and Begun
O = Ongoing
ANB = Approved and Not Begun
N = New

Funded Supplemental CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	Total Estimated Cost
CD-19	Downtown Investments/DIP Implementation	AB	$2,000	$2,150
	TOTAL SUPPLEMENTAL CIP COMMUNITY DEVELOPMENT		$2,000	$2,150
	TOTAL COMMUNITY DEVELOPMENT		$14,947	$30,395



2009-2015

Community Development CIP Projects

Notes:

1. CD-17 has multiple locations in the City.
2. CD-2, CD-11, CD-22, CD-25, CD-26 and CD-28 have undetermined locations in the City.

The information on this map is a geographic representation derived from the City of Bellevue Geographic Information System. The City of Bellevue does not guarantee that the information on this map is accurate or complete. This map is provided on an "as is" basis and disclaims all warranties, express or implied, including but not limited to warranties of merchantability, fitness for a particular purpose and non-infringement. Any commercial use or sale of this map or portions thereof, is prohibited without express written authorization by the City of Bellevue. The City of Bellevue is not responsible for any damages arising from the use of information on this map. Use of this map is at user's risk. Users should verify the information before making project commitments.

Plot Date: 2/10/2009

2008-2015 Adopted CIP: Community Development

Cost and Resource Summary
$000

	2009	2010	2011	2012	2013	2014	2015	2009-2015 Total
TOTAL BASE CIP COSTS	$5,141	$2,185	$1,406	$1,203	$1,207	$1,155	$650	$12,947
TOTAL SUPPLEMENTAL CIP COSTS	2,000	0	0	0	0	0	0	2,000
TOTAL COSTS	$7,141	$2,185	$1,406	$1,203	$1,207	$1,155	$650	$14,947
GENERAL CIP REVENUE	$5,046	$2,185	$1,406	$1,203	$1,207	$1,155	$650	$12,852
GRANTS/INTERGOVERNMENTAL/ DEVELOPER CONTRIBUTIONS:								
State Grants	30	-	-	-	-	-	-	30
Sound Transit	65	-	-	-	-	-	-	65
SUPPLEMENTAL CIP BOND PROCEEDS	2,000	-	-	-	-	-	-	2,000
TOTAL RESOURCES	$7,141	$2,185	$1,406	$1,203	$1,207	$1,155	$650	$14,947

FY 2009 - FY 2015 Capital Investment Program

CD-2 Community Development Planning

Category: **Community Development**
Department: **Development Services**
Status: **Ongoing**
Location: **Various locations**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
1,498,000	598,000	200,000	200,000	100,000	100,000	100,000	100,000	100,000

Description and Scope

The planning efforts will target emerging City needs, including feasibility studies of proposed capital projects, staffing of citizen committees to explore project options, and preliminary scoping of proposed facilities. The category will also set aside resources to respond to public/private ventures or capture regional opportunities to accomplish City goals. Ongoing program support capacity is also funded through this project.

Rationale

When the Council established the Community Development (CD) program, the Council directed that the program seize opportunities to accomplish City goals through collaborations between departments, with the private sector, and with other jurisdictions. The CD Planning funds allow for preliminary planning activities which, if successful, would result in new CD projects. Having resources available to evaluate emerging projects allows staff to present Council with better information before financial commitments are made. Projects initiated through public or private efforts can be explored through early studies prior to a request for ongoing CIP project status.

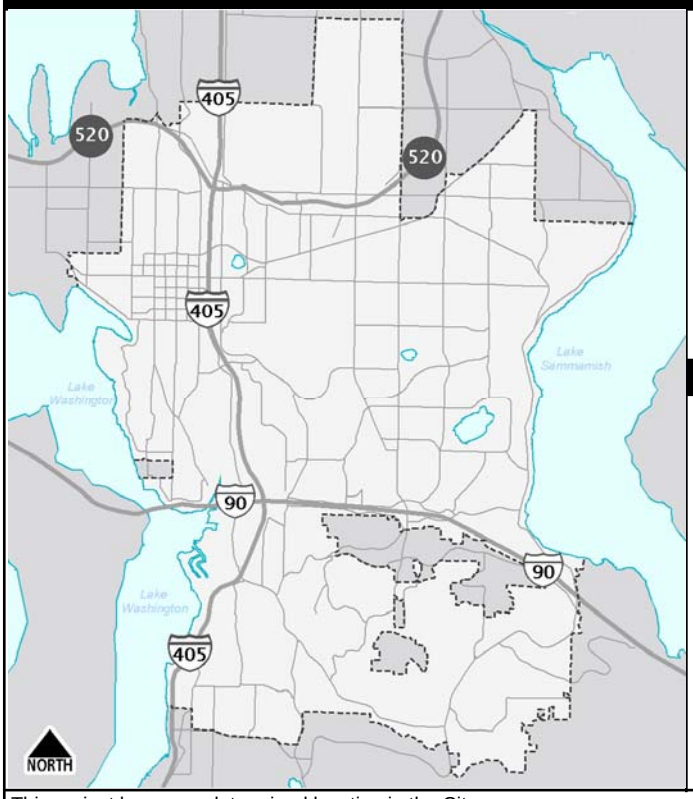
Environmental Impacts

Site and financial studies are exempt from the State Environmental Protection Act (SEPA). Any land development will require environmental review at the time of development.

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	1,498,000
Total Budgetary Cost Estimate:		1,498,000

Means of Financing

Funding Source	Amount
General Taxes	1,471,815
Miscellaneous Revenue	24,385
Rents and Leases	1,800
Total Programmed Funding:	1,498,000
Future Funding Requirements:	0

This project has an undetermined location in the City.

FY 2009 - FY 2015 Capital Investment Program

CD-5 Metro Site Acquisition 1993 - Debt Service

Category: **Community Development**
Department: **Development Services**
Status: **Approved and Begun**
Location: **110th Avenue NE and NE 6th Street**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
10,624,000	7,592,000	501,000	510,000	506,000	503,000	507,000	505,000	-

Description and Scope

The project consists of the purchase of this undeveloped parcel for future municipal purposes, including possible siting of a performing arts facility, and/or other uses supportive of Meydenbauer Center. Project funding will pay debt service costs for acquisition of the west half of the site.

Rationale

The site is one of the largest undeveloped parcels left in the Central Business District, located within the “special opportunity area” where cultural, conference, civic, hotel, and governmental facilities, or compatible private development are appropriate. The site purchase provided land on which to locate high-priority cultural or municipal facilities.

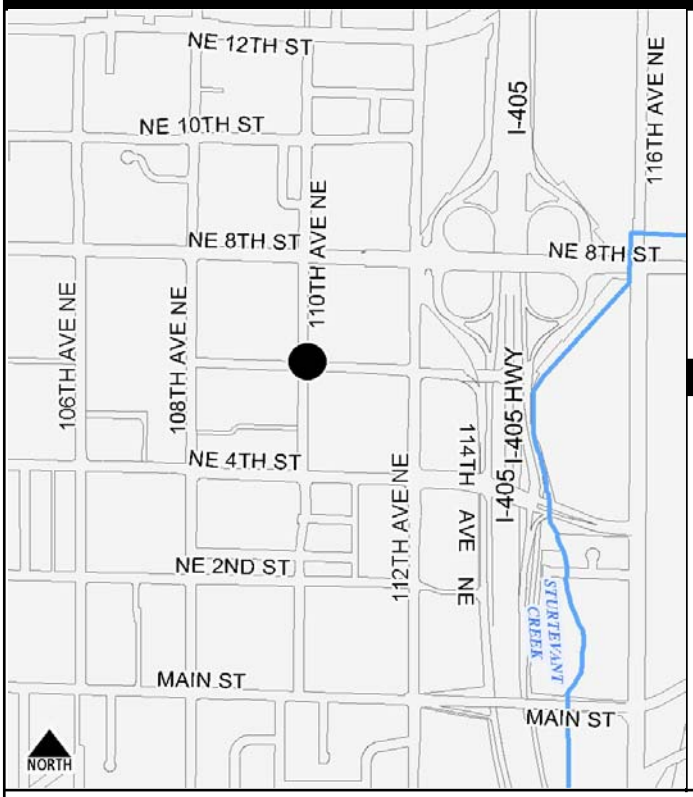
Environmental Impacts

Acquisition of the property was exempt from the State Environmental Protection Act (SEPA). Any specific development of this site will require further environmental review at the time development is proposed.

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	1994 - 2014	10,624,000
Total Budgetary Cost Estimate:		10,624,000

Means of Financing

Funding Source	Amount
Charges for Services	28
Contributions from Other City Funds	28,107
General Taxes	10,593,964
Miscellaneous Revenue	1,901
Total Programmed Funding:	10,624,000
Future Funding Requirements:	0

FY 2009 - FY 2015 Capital Investment Program

CD-11 Public Art Program

Category: **Community Development**
Department: **Development Services**
Status: **Ongoing**
Location: **Citywide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
6,070,000	3,670,000	500,000	300,000	300,000	300,000	300,000	350,000	350,000

Description and Scope

This project provides funding for the Public Art Program. In this program monies are allocated for artwork which is considered a capital investment. Guided by the Public Art Plan, anticipated projects for the 2009-2015 budget period include: 1) helping define and enhance an urban walkway between City Hall and the waterfront; 2) providing assistance to developers that increases their incorporating public art in private developments; 3) neighborhood identity projects; 4) sculpture exhibitions; and 5) special partnership opportunities. Whenever possible, this program attempts to capitalize on special opportunities, such as art associated with Community Development projects. Cost for the program include selection, acquisition, construction, display, and required maintenance of works of art to be installed in public places within the City.

Rationale

Public Art Program funds implement the City's commitment to investment in art. Public art investments are linked to park improvements, public buildings, transportation projects, and neighborhood sites to integrate visual art into the everyday life of Bellevue citizens. The community will obtain permanent and temporary art works with this funding. These art works are intended to contribute aesthetically and culturally to the community's quality of life by being accessible, in public ownership, representative of various styles, periods, or materials, and/or relating to the life of the community.

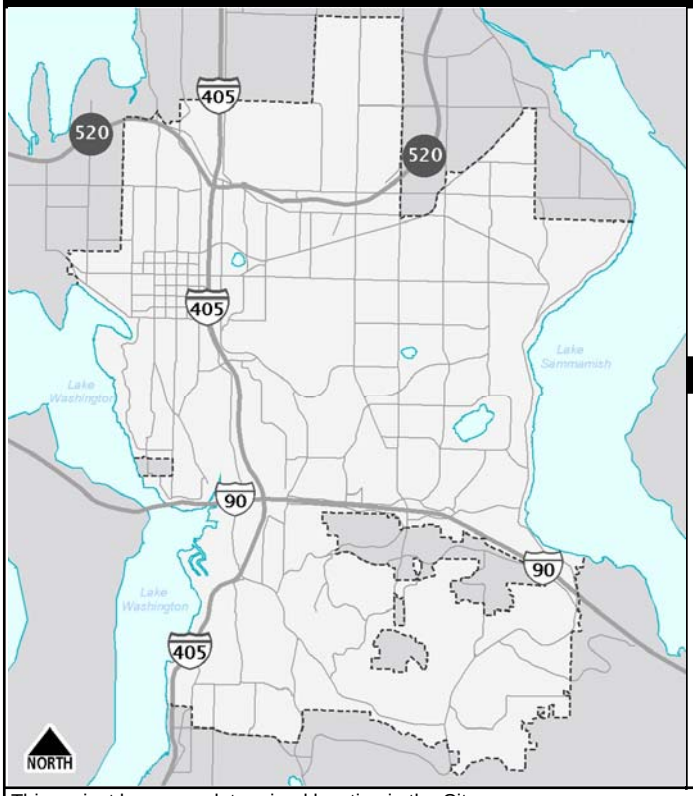
Environmental Impacts

Reviewed on a per project basis.

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	6,070,000
Total Budgetary Cost Estimate:		6,070,000

Means of Financing

Funding Source	Amount
Contributions from Other City Funds	2,005
General Taxes	5,718,125
Judgements/Settlements	600
Miscellaneous Revenue	349,270
Total Programmed Funding:	6,070,000
Future Funding Requirements:	0

This project has an undetermined location in the City.

FY 2009 - FY 2015 Capital Investment Program

CD-17 Gateways and Neighborhood Identity

Category: **Community Development**
Department: **Development Services**
Status: **Approved and Begun**
Location: **Citywide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
394,000	294,000	100,000	-	-	-	-	-	-

Description and Scope

Bellevue Gateways and Neighborhood Identity is a unique investment opportunity to communicate Bellevue's civic and neighborhood identity to citizens and visitors. This investment will establish this presence through the use of gateways, portals, and neighborhood identification elements. Four gateways to the City: I-90 at Bellevue Way, I-90 at 148th SE, I-90 at 150th SE and Bellevue Way at 520 have been preliminarily studied for opportunities to announce entry to Bellevue. These treatments could vary from a single monument to a repetitive element such as banners, to a portal feature spanning the roadway. Cherry Crest and Lakehills are residential neighborhoods that have been studied for opportunities to express the individuality of those areas through treatments ranging from entry signage, and sidewalk treatment to gathering spots such as kiosks and mail drops. This project would include planning; public outreach, design and implementation of a basic kit of parts to be used as a "springboard" for gateways and neighborhood identity programs. Common elements and simplicity of construction would ensure a system that could be used in a number of locations yet with flexibility to specifically express a neighborhood's roots or Bellevue's unique character in relation to its neighbors.

Rationale

This identity program serves neighborhoods interested in expressing a local identity. A common language of "you are here" that relates neighborhoods to one another, as well as signifiers of Bellevue's city limits, helps orient visitors as they offer a "wayfinding" system and strengthen Bellevue's sense of place on the Eastside. Distribution of art and public places is intertwined with this proposal. Gateways become landmarks and potential gathering places in a community. They can be the visual clues and expression of a community's image that last through our quickly changing environment.

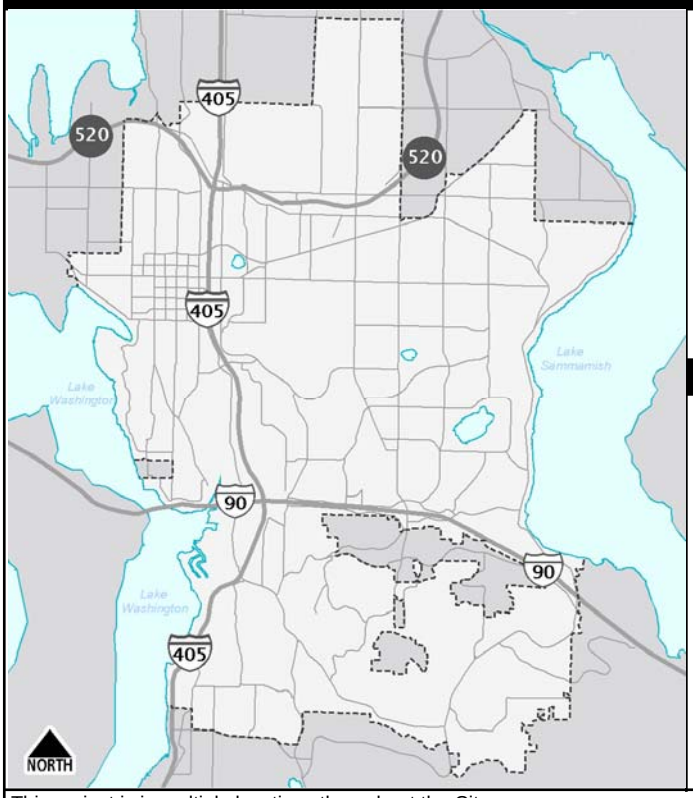
Environmental Impacts

Environmental impacts will be determined on a project by project basis.

Operating Budget Impacts

Maintenance costs will be approximately $15,000 per year once all the gateway projects are completed.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2003 - 2009	394,000
Total Budgetary Cost Estimate:		394,000

Means of Financing

Funding Source	Amount
General Taxes	394,000
Total Programmed Funding:	394,000
Future Funding Requirements:	0

This project is in multiple locations throughout the City.

FY 2009 - FY 2015 Capital Investment Program

CD-19 Downtown Investments/DIP Implementation

Category: **Community Development**
Department: **Development Services**
Status: **Approved and Begun**
Location: **Downtown Subarea**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
3,499,000	359,000	2,600,000	540,000	-	-	-	-	-

Description and Scope

The City's Downtown Subarea Plan is guided by the Great Place Strategy. This project includes planning, design, and construction for urban livability and memorability features consistent with the Great Place Strategy and consistent with the Bellevue Downtown Association's Great Place Initiative focusing on implementation of the following components:

(1) Wayfinding and Imageability: A wayfinding manual for Downtown has been developed and is now ready for implementation. Wayfinding is a key element in a maturing, complex Downtown. Wayfinding not only helps people navigate from point A to point B on foot, bicycle or car, but also contributes to the design character of the public realm.

(2) NE 6th Street Corridor Pedestrian Enhancements: Coordination with potential opportunities for interim improvements to the corridor that will help fill in "missing pieces." These would be public-private partnerships done in advance of full redevelopment of parcels fronting the corridor.

Rationale

The Downtown Subarea and Downtown Implementation Plan provide the mechanism to further downtown Bellevue's evolution as an urban center. Key early actions are needed now to ensure that new public and private developments are consistent with the plan direction, and to preserve opportunities for further implementation.

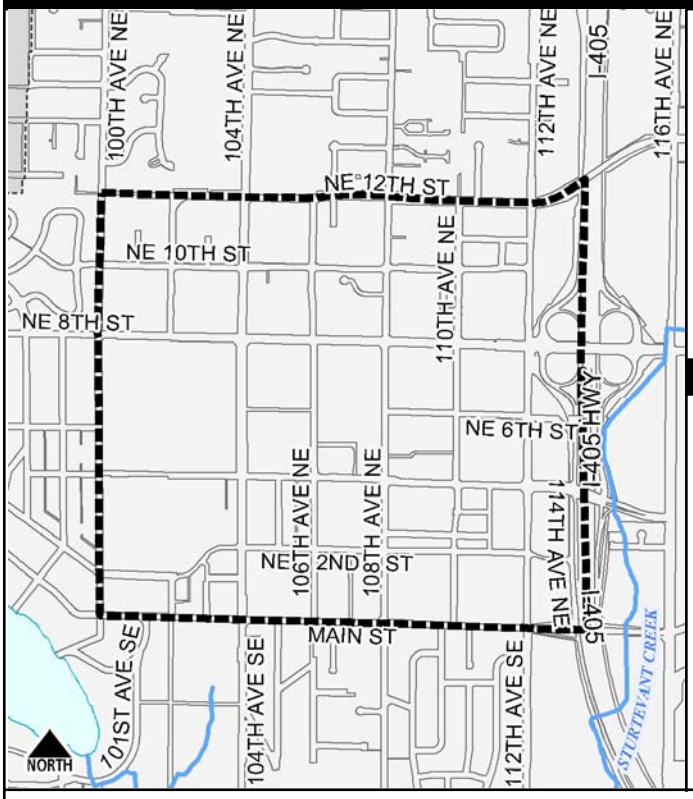
Environmental Impacts

An environmental determination will be addressed on a project by project basis.

Operating Budget Impacts

Maintenance costs will be determined as specific projects are identified.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2003 - 2010	3,499,000
Total Budgetary Cost Estimate:		3,499,000

Means of Financing

Funding Source	Amount
General Taxes	1,283,148
Interlocal Contributions	65,852
Supplemental CIP LTGO Bonds	2,150,000
Total Programmed Funding:	3,499,000
Future Funding Requirements:	0

Last Updated: 7/16/2007

FY 2009 - FY 2015 Capital Investment Program

CD-21 Eastgate Subarea Plan Update

Category: **Community Development**
Department: **Development Services**
Status: **Approved and Begun**
Location: **Eastgate**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
295,000	10,000	150,000	135,000	-	-	-	-	-

Description and Scope

This project includes the development of land use and transportation alternatives, and will result in the first major update of land use plans in the Eastgate/I-90 corridor area in many years. The Plan update will build on this gateway area's assets of accessibility, visibility, parks, diverse jobs, and stable neighborhoods. A major focus will be the commercial corridor fronting I-90, one of the City's major employment areas. A parallel effort will engage residents and property owners in the unincorporated part of Eastgate in an initial exploration of issues surrounding annexation to Bellevue. The planning process will include extensive public involvement with residents, business owners and other stakeholders in addressing urban design land use, transportation, and annexation issues. The plan update will result in recommended changes to land use and zoning; and identification of multimodal transportation enhancements to support the updated land use vision.

Rationale

In recent years, this highly visible area has developed in a piecemeal fashion with no unifying identity. During this time significant development has changed the character of this highway-dominated gateway to Bellevue. Recent major developments include the Sunset Office Park, expansion at Bellevue Community College, and the expanded Eastgate Park and Ride Lot. Sunset Village Shopping Center has undergone a major transformation with the loss of its grocery store anchor and partial conversion to auto retail. Land use changes on the Boeing property and the City's acquisition of adjacent land from the Bellevue School District for park uses are also transforming the eastern end of the area. Newer multifamily and older single family neighborhoods co-exist with the existing nonresidential development in Eastgate. The updated plan developed through this project will provide a more coherent identity for this area, improving its economic vitality and character, while ensuring the area has an adequate transportation infrastructure and services to meet changing land use and community needs.

Environmental Impacts

Not applicable

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2007 - 2009	295,000
Total Budgetary Cost Estimate:		295,000

Means of Financing

Funding Source	Amount
General Taxes	295,000
Total Programmed Funding:	295,000
Future Funding Requirements:	0

Capital Costs/Revenues: This project provides enhanced funding ($150,000) for the transportation modeling needed to evaluate the impacts of potential Eastgate land use changes and to plan for TDM and other transportation enhancements needed to support the updated land use vision.

FY 2009 - FY 2015 Capital Investment Program

CD-22 Urban Boulevards/Great Streets

Category: **Community Development**
Department: **Development Services**
Status: **Approved and Begun**
Location: **Citywide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
2,100,000	50,000	450,000	400,000	400,000	200,000	200,000	200,000	200,000

Description and Scope

This is a joint project involving PCD, Parks, and Transportation to improve neighborhood livability and character by creating attractive and memorable gateways at key locations and implementing "urban boulevard" landscaping and corridor treatments along key neighborhood arterials. This project focuses on improving neighborhood livability and overall character by:

(1) Planning, design and implementation of attractive and memorable gateways at key locations throughout the City. Some would be entries to the City, while others would function as entries or identity elements at the neighborhood level.

(2) Planning, design and implementation of "urban boulevard" concepts, including landscaping, urban design and identity treatments along key City arterials.

Common design elements will be used for these projects for cost-effective construction and overall consistency, but with enough flexibility to express a neighborhood or district's roots or unique character in relation to its neighbors.

Rationale

The City does not currently have a set of comprehensive design plans for gateways or urban boulevards. Improvements are typically done on a case by case basis. This project will meet this planning need as well as provide capital investment at the project level. New boulevard treatments and gateways will be both distinctive and reinforce Bellevue's image as a "City in a Park."

The Comprehensive Plan provides direction for a range of large and small gateway treatments as well as special streetscape design for "urban boulevards". There are also areas of the City where additional attention to landscaping and design would greatly enhance the look and feel of the corridor. This project will allow a unique investment opportunity in the public right-of-way to help communicate Bellevue's civic and neighborhood identity in a lasting way to residents and visitors.

The look and feel of many of Bellevue's urban boulevards could be enhanced through creative planning and implementation based on the current thinking of how rights-of-way function as a key "open space" component of a city.

The Urban Design, Transportation, and Parks, Open Space and Recreation Elements of the Comprehensive Plan all recognize the importance of a safe and inviting pedestrian environment. This project will directly enhance the pedestrian environment, both from a visual and physical standpoint.

Environmental Impacts

Environmental impacts will be determined on a project by project basis.

Operating Budget Impacts

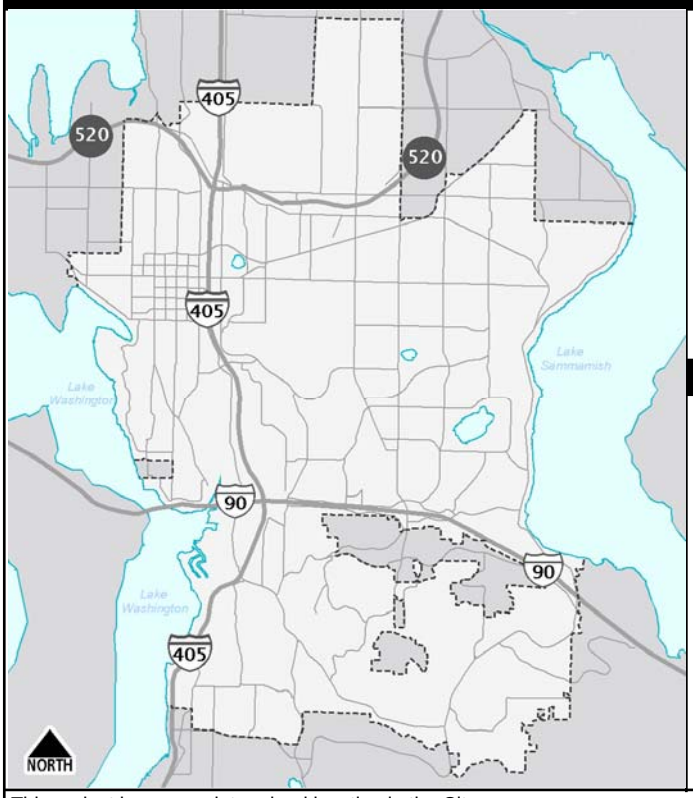
Maintenance costs will be determined as specific projects are identified.

FY 2009 - FY 2015 Capital Investment Program

CD-22 Urban Boulevards/Great Streets

Category: **Community Development**
Department: **Development Services**
Status: **Approved and Begun**
Location: **Citywide**

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2007 - 2015	2,100,000
Total Budgetary Cost Estimate:		2,100,000

Means of Financing

Funding Source	Amount
General Taxes	2,100,000
Total Programmed Funding:	2,100,000
Future Funding Requirements:	0

This project has an undetermined location in the City.

FY 2009 - FY 2015 Capital Investment Program

CD-24 Metro Site Purchase Option

Category: **Community Development**
Department: **Development Services**
Status: **Approved and Not Begun**
Location: **Downtown**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
500,000	-	100,000	100,000	100,000	100,000	100,000	-	-

Description and Scope

This project enables the City to purchase a multi-year option for the 1.56-acre METRO site located at the corner of NE 6th Street and 112th Avenue NE, just north of City Hall. It is critical that the City controls the planning and development of this parcel in a manner that furthers the Convention/Civic district and the City's investment in the NE 6th Street Corridor.

Rationale

The Downtown Subarea Plan identifies a Convention/Civic district on the eastern end of the Pedestrian Corridor, including the subject site. The City is in the best position to control the ultimate development of the METRO site in a manner that strengthens the district that encompasses City Hall and Meydenbauer Center. The City recently worked with METRO to identify a preferred location for bus layover space (at the former Coco's property), that previously had been planned to occur at the METRO site. While the City does not have a preferred future land use for this site at this time, an option on the property will preserve the opportunity to best build upon the unique character of the Civic/Convention district consistent with the downtown vision.

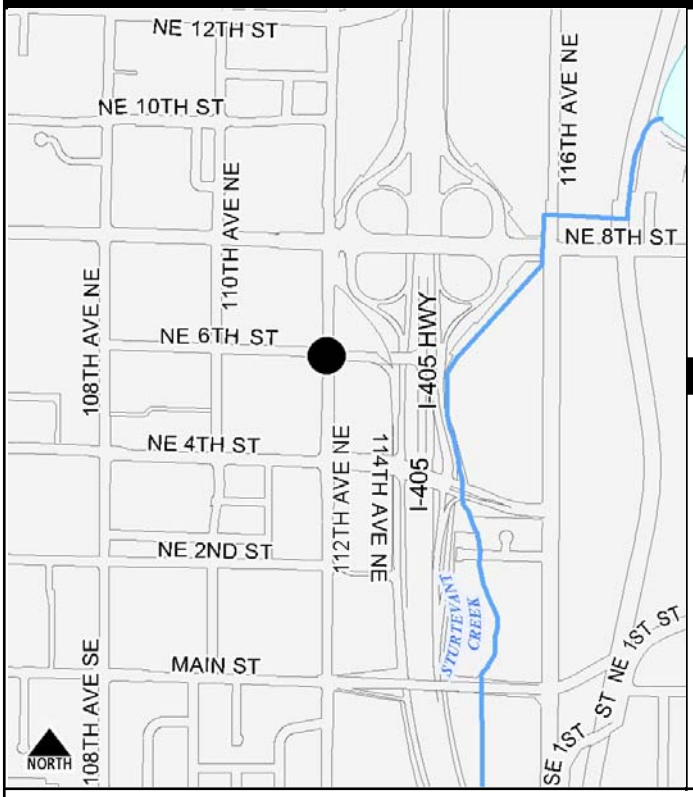
Environmental Impacts

Environmental impacts will be determined based on the ultimate use of this property.

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2009 - 2013	500,000
	Total Budgetary Cost Estimate:	500,000

Means of Financing

Funding Source	Amount
General Taxes	500,000
Total Programmed Funding:	500,000
Future Funding Requirements:	0

FY 2009 - FY 2015 Capital Investment Program

CD-25 Shoreline Update - Inventory Phase

Category: **Community Development**
Department: **Development Services**
Status: **Approved and Begun**
Location: **Citywide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
440,000	175,000	265,000	-	-	-	-	-	-

Description and Scope

Funding from this project will be used to complete a comprehensive catalog of shoreline physical and ecological features using GIS mapping and field confirmation. This includes identify existing land use and future development priorities as well as an estimate of future build out. Upon completion the City may add new shoreline designations as needed and will revise general shoreline regulations.

Rationale

This project responds to the requirement outlined in RCW 90.58 that local jurisdictions update and amend their shoreline master program as necessary and appropriate to carry out general policy goals and provisions of the Shoreline Management Act. To ensure approval, this update must be in general accordance with the guidelines in WAC 173-26. Bellevue's shoreline regulations are 32 years old and do not reflect the latest scientific understanding of ecological processes that occur on the shoreline. Likewise the current master program does not meet the minimum requirements outlined in the guidelines for a number of topic areas.

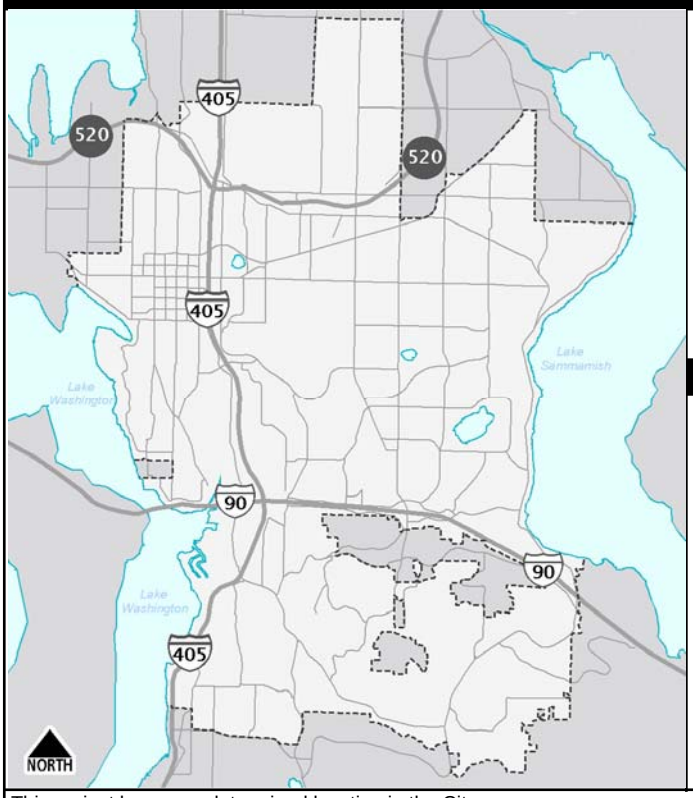
Environmental Impacts

Not Applicable

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2007 - 2009	440,000
Total Budgetary Cost Estimate:		440,000

Means of Financing

Funding Source	Amount
General Taxes	265,000
State Grants	175,000
Total Programmed Funding:	440,000
Future Funding Requirements:	0

This project has an undetermined location in the City.

FY 2009 - FY 2015 Capital Investment Program

CD-26 Critical Areas Handbook and Geo-Mapping

Category: **Community Development**
Department: **Development Services**
Status: **Approved and Begun**
Location: **Citywide**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
475,000	200,000	275,000	-	-	-	-	-	-

Description and Scope

The Critical Areas Handbook will serve two key functions: first, it will include more detailed technical guidance to experts and staff to help them assist clients in complying with the requirements of the regulations, and second, it will provide “off the shelf” solutions for small scale single-family development and redevelopment scenarios. Key components will include: stream typing methodologies, critical areas report submittal and evaluation requirements, management plans for special status species, vegetation management plan guidelines, bulkhead design standards, mitigation design guidance and mitigation and restoration planting templates.

The city-wide geologic mapping project involves completing a detailed geologic map and a subsurface database for the City of Bellevue. The new digital map and database will provide the most current compilation of geologic data available for the use by City personnel, its consultants and the public for planned and future projects. This information will directly improve the quality and efficiency of public and private projects involving surface water, groundwater, geotechnical investigations, utility and transportation infrastructure and geologic hazards. The geologic maps that will be produced will reflect the best available scientific information for many years to come. Based on new geologic mapping of the Bel-Red pilot area, 36% of the map area changed as a result of better information.

Rationale

A key component of the new Critical Areas Ordinance is enhanced flexibility to deviate from the standard regulations in response to individual site conditions. While such flexibility helps minimize impacts of the new ordinance on individual property owners, this flexibility comes with increased demands on property owners and City staff to analyze individual site conditions and to create individualized solutions. The Handbook will take some of that burden off property owners and staff by providing specialized guidance and a suite of solutions that can work in specialized circumstances. The Handbook will reduce costs for property owners and ensure a consistency of outcomes across projects and site conditions. The geologic mapping project will greatly improve the quality and density of geologic available to city staff and the public. This information will directly improve the ability to safely locate critical infrastructure, assist in managing earthquake and landslide hazards, make informed decisions about surface water projects, site low impact development features and assisting the public in making informed decisions about safe site development in geologically hazardous areas.

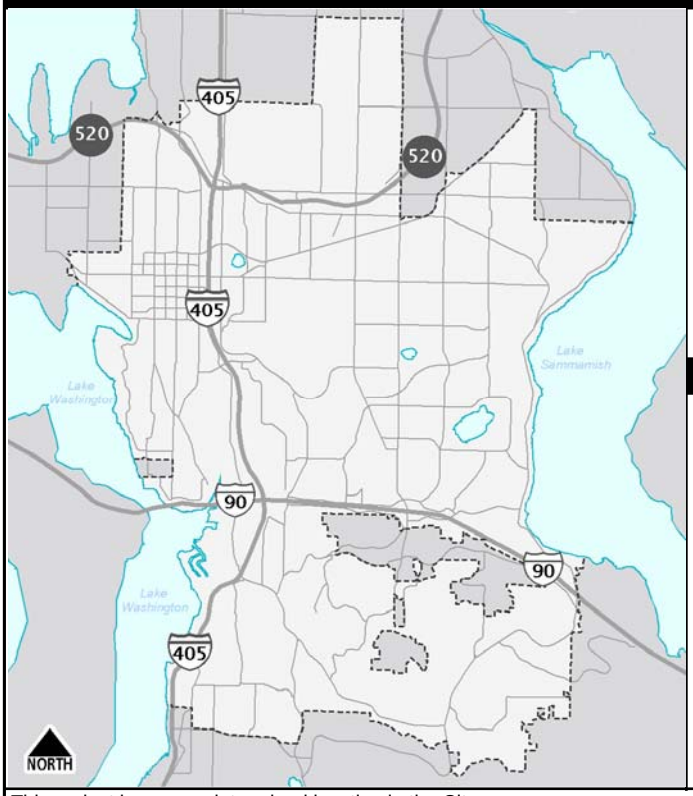
Environmental Impacts

Not applicable

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2007 - 2009	475,000
Total Budgetary Cost Estimate:		475,000

Means of Financing

Funding Source	Amount
General Taxes	475,000
Total Programmed Funding:	475,000
Future Funding Requirements:	0

This project has an undetermined location in the City.

FY 2009 - FY 2015 Capital Investment Program

CD-28 Cultural Arts

Category: **Community Development**
Department: **Development Services**
Status: **Approved and Begun**
Location: **Various Locations**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
4,500,000	2,500,000	2,000,000	-	-	-	-	-	-

Description and Scope

This project provides funding to three cultural arts organizations, contingent upon their response to Council approved criteria. $2 million is earmarked for PACE (Performing Arts Center Eastside) capital program to build a 2,000 seat theatre in Downtown Bellevue; $2 million is earmarked for the Bellevue Arts Museum operations; and $500,000 for KidsQuest capital expansion program.

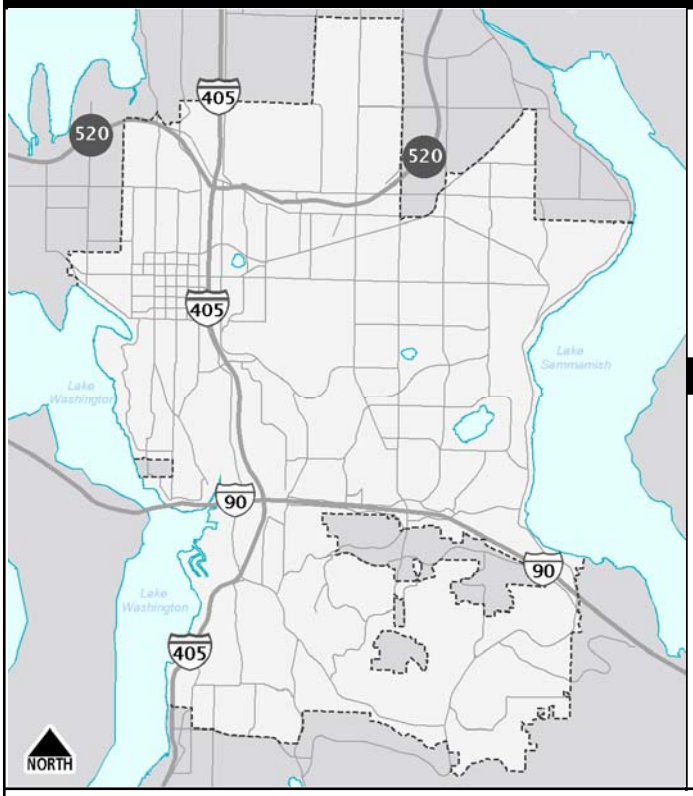
Rationale

Cultural Arts funds implement the City's commitment to investment in the arts. Cultural Arts investments enhance the city's vitality and quality of life for its residents. They attract and retain businesses and employees and provide cultural, educational and recreational opportunities for all residents. They encourage private investment in cultural facilities and programs. The community will secure the continued longevity of existing cultural organizations and obtain a new cultural facility.

Environmental Impacts

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2007 - 2009	4,500,000
Total Budgetary Cost Estimate:		4,500,000

Means of Financing

Funding Source	Amount
General Taxes	4,500,000
Total Programmed Funding:	4,500,000
Future Funding Requirements:	0

2009-2015 Adopted CIP: Community Development

Projects Completed or Anticipated to be Completed by End of 2008

CIP Plan Number	Project Name	Total Estimated Cost ($000s)
CD-27	Meydenbauer Bay Park Connection	$400

New Operating Costs Funded by the Capital Investment Program (CIP)
$000

CIP Plan No.	Project Name	2009 Budget	2010 Budget
CD-17	Gateways and Neighborhood Identity	$21.0	$21.6
	TOTAL COMMUNITY DEVELOPMENT	$21.0	$21.6

Introductory Comments

The Economic Development project category is designed to accomplish projects that contribute to the economic health of Bellevue. The program's goals are to achieve growth in retail, housing capacity, or business activity in the City and contribute to other City goals. Like the Community Development category, many of the Economic Development projects involve interdepartmental collaborations, or public/private partnerships.

Projects in this category are sometimes precipitated by private development activity which offers an opportunity for appropriate City involvement, or where the City's participation becomes a key ingredient in accomplishing a public purpose.

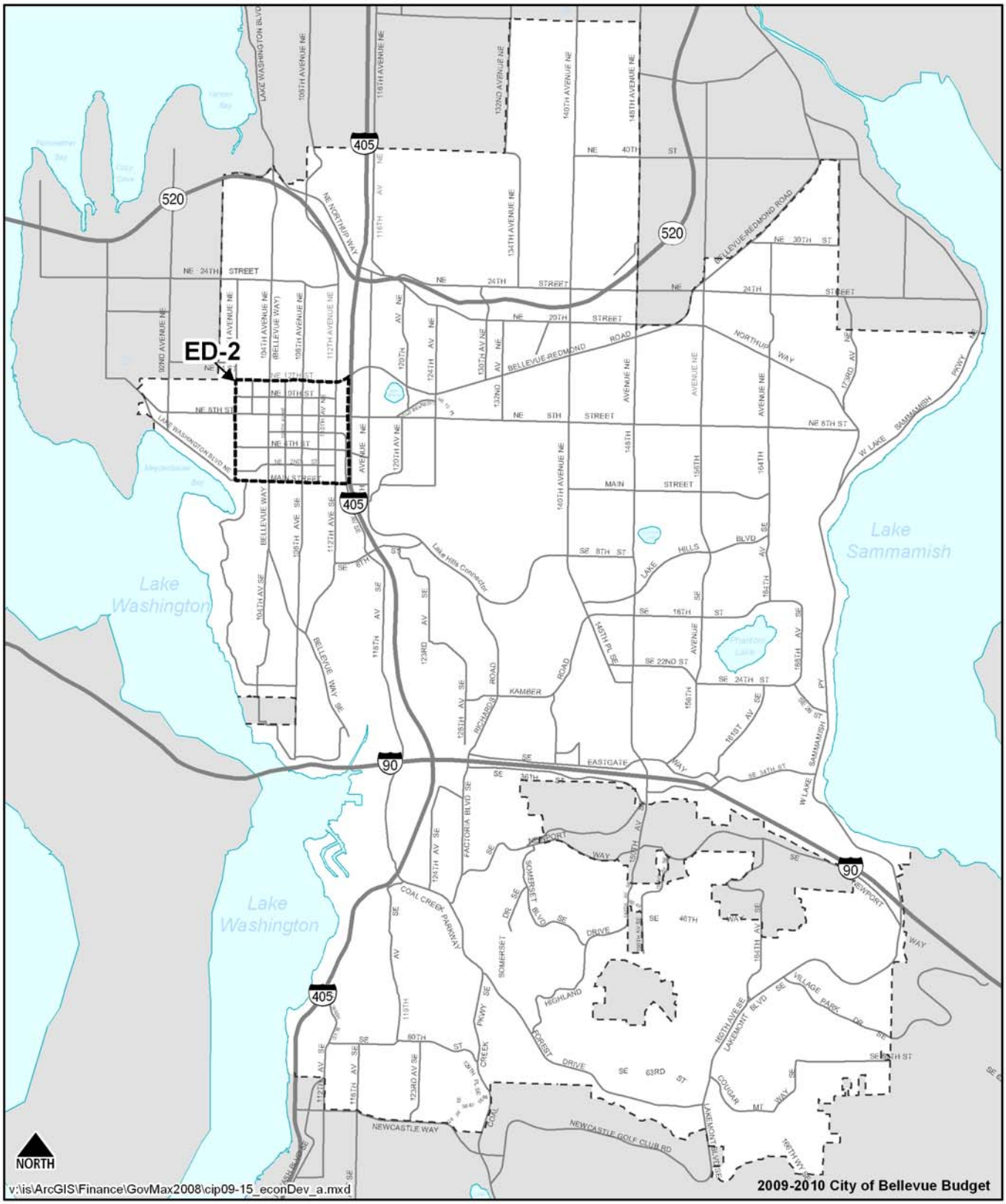
Projects funded in this category present quantifiable economic benefits through increased tax revenues to the City, business receipts, or operating surplus. These benefits are estimated to significantly outweigh the investment necessary to accomplish them.

2009-2015 Adopted CIP: Economic Development

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	Total Estimated Cost
ED-2	Downtown Parking Initiative	AB	$354	$387
	TOTAL ECONOMIC DEVELOPMENT		$354	$387

Project Status Key:
AB = Approved and Begun
ANB = Approved and Not Begun
O = Ongoing
N = New



2009-2015

Economic Development CIP Projects

The information on this map is a geographic representation derived from the City of Bellevue Geographic Information System. The City of Bellevue does not guarantee that the information on this map is accurate or complete. This map is provided on an "as is" basis and disclaims all warranties, express or implied, including but not limited to warranties of merchantability, fitness for a particular purpose and non-infringement. Any commercial use or sale of this map or portions thereof, is prohibited without express written authorization by the City of Bellevue. The City of Bellevue is not responsible for any damages arising from the use of information on this map. Use of this map is at user's risk. Users should verify the information before making project commitments.

Plot Date: 10/2/2008

2007-2013 Adopted CIP: Economic Development

Cost and Resource Summary
$000

	2009	2010	2011	2012	2013	2014	2015	2009-2015 Total
TOTAL BASE CIP COSTS	$354	$0	$0	$0	$0	$0	$0	$354
TOTAL SUPPLEMENTAL CIP COSTS	-	-	-	-	-	-	-	-
TOTAL COSTS	$354	$0	$0	$0	$0	$0	$0	$354
GENERAL CIP REVENUE	$354	-	-	-	-	-	-	$354
TOTAL RESOURCES	$354	$0	$0	$0	$0	$0	$0	$354

FY 2009 - FY 2015 Capital Investment Program

ED-2 Downtown Parking Initiative

Category: **Economic Development**
Department: **Development Services**
Status: **Approved and Begun**
Location: **Downtown**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
387,000	33,000	354,000	-	-	-	-	-	-

Description and Scope

This project provides funding for a more efficient use of downtown parking supply in order to help create more short-term visitor parking opportunities. The specific elements of this project include:

- Working with several property owners to analyze the costs and benefits of using existing proprietary parking for public short-term parking;
- Developing and implementing a "Park Once" signage, way-finding and marketing program to make it easier for motorists and visitors to find parking;
- Analyzing and helping to develop off-peak, on-street parking spaces for short-term visitor use, as identified in the draft Downtown Implementation Plan (DIP), including looking at potential enforcement options; and
- Additional analysis on downtown parking financing and management structure.

Rationale

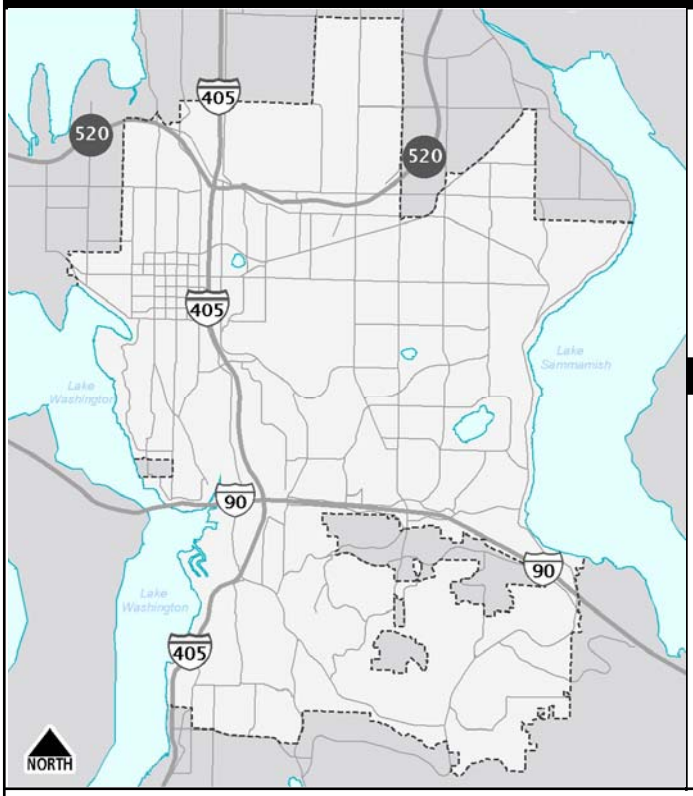
The Downtown Implementation Plan provides the mechanism to further downtown Bellevue's evolution as a mixed use urban center. Provision and better coordination of short-term public parking will enhance pedestrian activity in the downtown, influence the street character, and help improve economic viability for downtown businesses by giving visitors to the downtown more options about where to walk and shop once they arrive downtown. The existing economic downturn and current status of downtown parking utilization provide unique opportunities for the City to take action now on this issue, while planning for long-term strategies (such as possible development of a parking structure) when more development occurs in the future. This project will require a close collaboration between the Planning and Community Development and Transportation departments, Bellevue Downtown Association (BDA), and downtown property owners.

Environmental Impacts

A Draft Environmental Impact Statement has been released for the update of the Downtown Subarea Plan and Downtown Implementation Plan.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2003 - 2009	387,000
Total Budgetary Cost Estimate:		387,000

Means of Financing

Funding Source	Amount
General Taxes	387,000
Total Programmed Funding:	387,000
Future Funding Requirements:	0

2009-2015 Adopted CIP: Economic Development

Projects Completed or Anticipated to be Completed by End of 2008

CIP Plan Number	Project Name	Total Estimated Cost ($000s)
ED-5	Urban Corridor Design/HCT	$973

2009-2015 Adopted CIP: Economic Development

New Operating Costs Funded by the Capital Investment Program (CIP)
$000

CIP Plan No.	Project Name	2009 Budget	2010 Budget
	No new operating costs for the 2009-2010 Budget		
	TOTAL ECONOMIC DEVELOPMENT	$0.0	$0.0

CITY OF BELLEVUE WASHINGTON

Introductory Comments

The Neighborhood Enhancement Program (NEP) provides the citizens of Bellevue with better access to local government and a means of working with City staff to improve their neighborhoods. Using a neighborhood meeting format, an interdepartmental team meets with people in their neighborhoods, explains City services, listens to neighborhood concerns and follows through on citizen recommendations.

In 1995, the 10-year-old program was expanded to include the following program elements:

- more frequent contact with neighborhoods (an accelerated NEP cycle from five to three years);
- activities within school attendance areas, using schools as the "hubs";
- participation of other agencies such as Bellevue School District, King County, Washington State Department of Transportation, and Metro;
- easier access to participation for all Bellevue residents including multi-family residents; and
- ability to receive and address citizens' requests for non-physical community improvements.

The physical "enhancements" of a neighborhood generally fall into two main categories:

- small, usually locally-focused concerns which can be promptly resolved by City staff through a relatively small capital outlay or staff time; and
- large, usually widespread concerns which require greater capital outlay and can become part of the City's future CIP work program.

NEP/CIP funds are targeted for the small projects that may otherwise be unable to compete with larger more expensive CIP projects that respond to larger needs and may have widespread support. By targeting smaller projects, NEP addresses and resolves local concerns that significantly affect a resident's daily life.

NEP funds are allocated to enhance pedestrian safety, improve rights-of-way, provide for new trails, and make physical improvements to enhance neighborhood parks and open space.

All NEP projects must go through an established prioritization process and receive final approval from the NEP Steering Committee before they are implemented.

NEP/CIP funding remained constant between 1989 and 1994. In 1995 a $200,000 annual increase was approved, based upon actual inflation between 1989 and 1994. This increase brought NEP up-to-date with the original buying power when the program was established. An annual increase of $107,000 was approved in 2007.

2009-2015 Adopted CIP: Neighborhood Enhancement Program

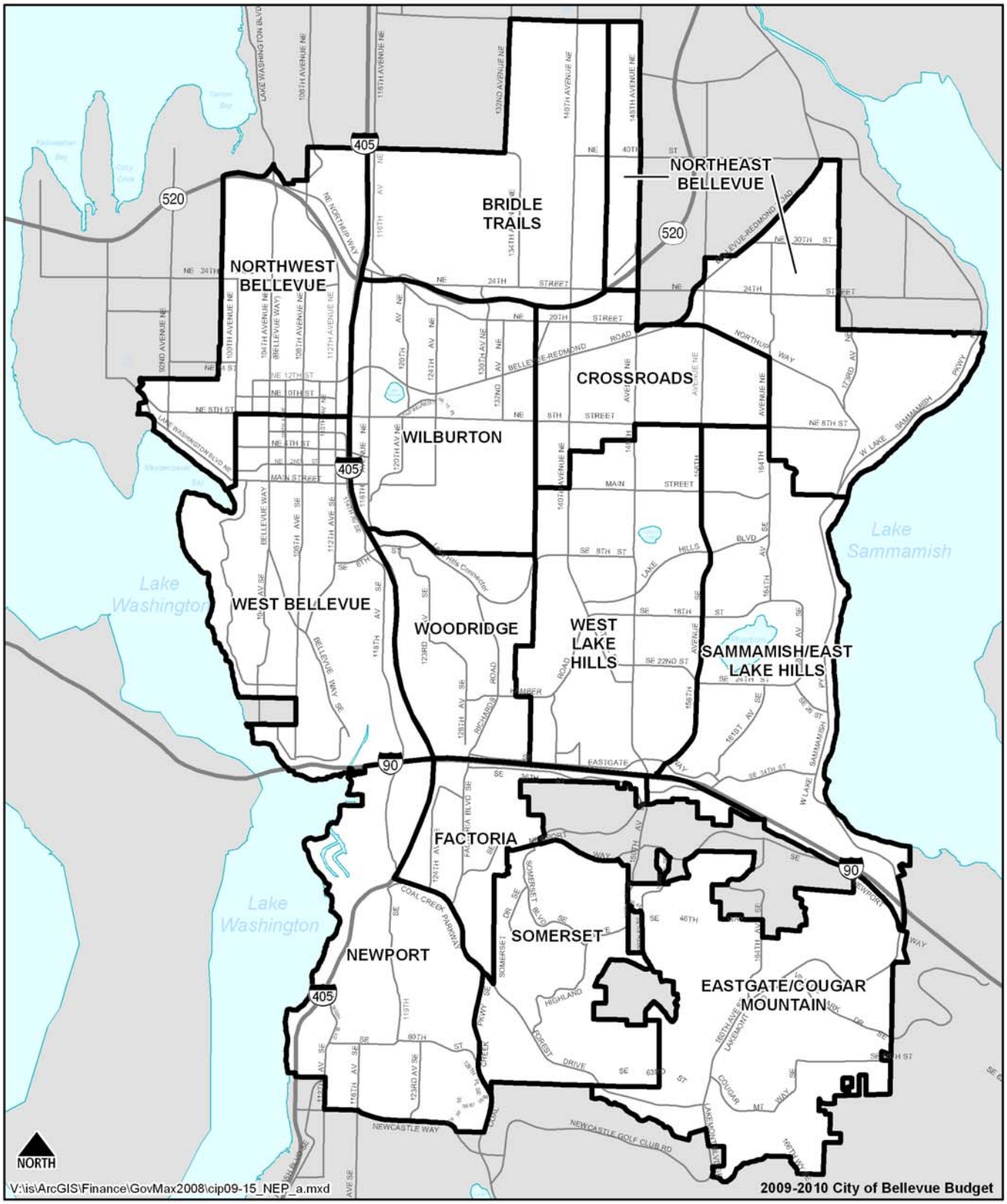
Funded CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	$ in 000s Total Estimated Cost
NEP-1	Neighborhood Enhancement Program	O	$10,559	$26,816
	TOTAL NEIGHBORHOOD ENHANCEMENT PROGRAM		$10,559	$26,816

Project Status Key:

AB = Approved and Begun — O = Ongoing

ANB = Approved and Not Begun — N = New



2009-2015 Neighborhood Enhancement Projects

Notes: There are thirteen Neighborhood Enhancement Areas. The boundaries for the target areas were originally established to align with Bellevue School District's elementary school attendance zones. Some adjustments have been made since then for various reasons, including better balance between the areas and to include annexed areas. NEP visits each area once every three years. In 2009, Crossroads, Wilburton, West Bellevue and Woodridge will be selecting projects for funding. Factoria and Somerset will select projects in 2010. Also, the next three-year cycle will begin again in 2010.

The information on this map is a geographic representation derived from the City of Bellevue Geographic Information System. The City of Bellevue does not guarantee that the information on this map is accurate or complete. This map is provided on an "as is" basis and disclaims all warranties, express or implied, including but not limited to warranties of merchantability, fitness for a particular purpose and non-infringement. Any commercial use or sale of this map or portions thereof, is prohibited without express written authorization by the City of Bellevue. The City of Bellevue is not responsible for any damages arising from the use of information on this map. Use of this map is at user's risk. Users should verify the information before making project commitments.

Plot Date: 10/6/2008

2009-2015 Adopted CIP: Neighborhood Enhancement Program

Cost and Resource Summary
$000

	2009	2010	2011	2012	2013	2014	2015	2009-2015 Total
TOTAL BASE CIP COSTS	$1,444	$1,480	$1,489	$1,499	$1,509	$1,549	$1,589	$10,559
TOTAL SUPPLEMENTAL CIP COSTS	-	-	-	-	-	-	-	-
TOTAL COSTS	$1,444	$1,480	$1,489	$1,499	$1,509	$1,549	$1,589	$10,559
GENERAL CIP REVENUE	$1,444	$1,480	$1,413	$1,298	$1,111	$1,044	$1,047	$8,837
REAL ESTATE EXCISE TAX	-	-	76	201	398	505	542	1,722
TOTAL RESOURCES	$1,444	$1,480	$1,489	$1,499	$1,509	$1,549	$1,589	$10,559

FY 2009 - FY 2015 Capital Investment Program

NEP-1 Neighborhood Enhancement Program

Category: **Neighborhood Enhancement**
Department: **Development Services**
Status: **Ongoing**
Location: **Various locations**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
26,816,000	16,257,000	1,444,000	1,480,000	1,489,000	1,499,000	1,509,000	1,549,000	1,589,000

Description and Scope

The Neighborhood Enhancement Program provides funding and coordination for small improvement projects in Bellevue neighborhoods. The enhancements are requested by, prioritized by, and directly benefit local residents. This part of the overall program provides the necessary funds for capital expenses which are related to the Transportation and Parks & Community Services Departments, as well as staff time necessary to administer the program. Funds will be used for physical improvements to enhance pedestrian safety, improve rights-of-way, provide traffic control measures and enhance parks and open space. The program is administered using a set of written guidelines, including criteria for determining project eligibility.

Rationale

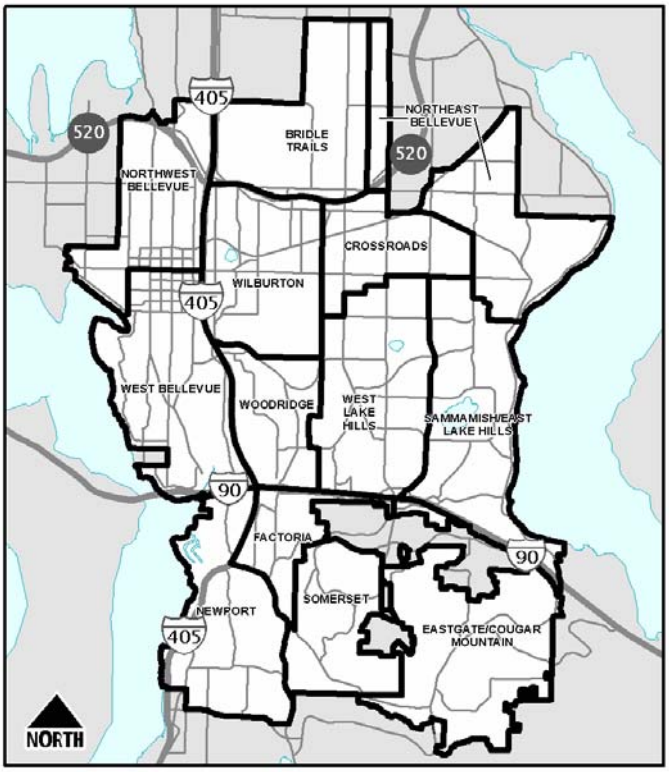
This is a high priority program of the city. It is designed to respond to localized neighborhood needs that would not otherwise compete for citywide CIP funding. Direct benefits include a better living environment for Bellevue residents through the physical improvements provided. Indirect benefits include improved communications between Bellevue residents and city staff and more convenient access to city services.

Environmental Impacts

This project is not site specific and the environmental impacts have not been determined at this time.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	26,816,000
Total Budgetary Cost Estimate:		26,816,000

Means of Financing

Funding Source	Amount
Charges for Services	7,858
General Taxes	24,535,562
Miscellaneous Revenue	550,580
Real Estate Excise Tax	1,722,000
Total Programmed Funding:	26,816,000
Future Funding Requirements:	0

2009-2015 Adopted CIP: Neighborhood Enhancement Program

Projects Completed or Anticipated to be Completed by End of 2008

CIP Plan Number	Project Name	Total Estimated Cost ($000s)
	None	

New Operating Costs Funded by the Capital Investment Program (CIP)
$000

CIP Plan No.	Project Name	2009 Budget	2010 Budget
NEP-1	Neighborhood Enhancement Program	$94.1	$96.5
	TOTAL NEP	$94.1	$96.5

CITY OF BELLEVUE WASHINGTON

Introductory Comments

Introduced in 2001, the Neighborhood Investment Strategy (NIS) combines innovative outreach methods with better coordination of work the City is already doing to provide more focused delivery of services and more effective responses to problems within Bellevue's older neighborhoods. A major emphasis of the program is strengthening the City's relationship with citizens by involving them in decisions about what is needed to improve and sustain neighborhood livability.

The goals of the NIS West Lake Hills pilot project were to:

1. Implement strategies to preserve the unique identity of the neighborhood.

2. Proactively address issues related to the aging of the neighborhood and its infrastructure.

3. Catalog and respond to specific needs and opportunities in the neighborhood.

4. Systematically apply City resources to make an impact at the neighborhood level.

5. Develop neighborhood leadership and foster community participation to sustain the effort.

Capital projects funded in the CIP included investments identified as high priority by the West Lake Hills community: $5.5 million for improvements of pedestrian facilities; and $1 million for improvements of trails, parks and open space amenities.

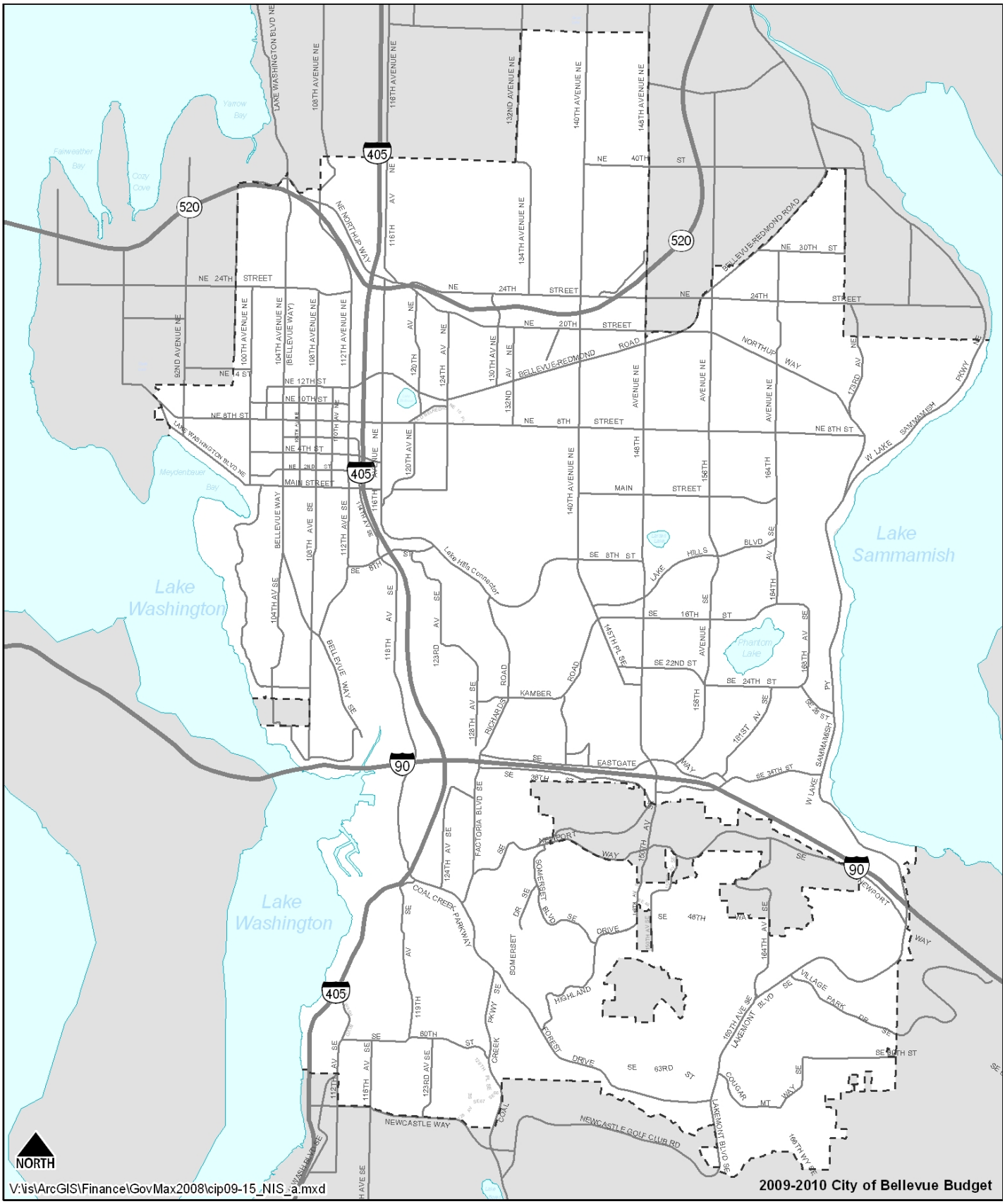
Beginning in late 2006, an allocation of $250,000 per year has enabled the City to build upon its earlier efforts – to reinforce work completed in the pilot program, and to focus resources on solving specific problems related to the aging of Bellevue neighborhoods. In exploring and implementing solutions, the City acts as a catalyst, leveraging its resources to encourage private reinvestment in older neighborhoods.

2009-2015 Adopted CIP: Neighborhood Investment Strategy

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	$ in 000s Total Estimated Cost
NIS-2	Neighborhood Investment Strategy (NIS) Future Areas	O	$1,851	$2,400
NIS-3	Neighborhood Community Building	N	175	175
	TOTAL NEIGHBORHOOD INVESTMENT STRATEGY		$2,026	$2,575

Project Status Key:
AB = Approved and Begun
O = Ongoing
ANB = Approved and Not Begun
N = New



2009-2015

Neighborhood Investment Strategy

Notes:

NIS-2 and NIS-3 are in multiple locations in the City

The information on this map is a geographic representation derived from the City of Bellevue Geographic Information System. The City of Bellevue does not guarantee that the information on this map is accurate or complete. This map is provided on an "as is" basis and disclaims all warranties, express or implied, including but not limited to warranties of merchantability, fitness for a particular purpose and non-infringement. Any commercial use or sale of this map or portions thereof, is prohibited without express written authorization by the City of Bellevue. The City of Bellevue is not responsible for any damages arising from the use of information on this map. Use of this map is at user's risk. Users should verify the information before making project commitments.

Plot Date: 2/2/2009

2009-2015 Adopted CIP: Neighborhood Investment Strategy

Cost and Resource Summary
$000

	2009	2010	2011	2012	2013	2014	2015	2009-2015 Total
TOTAL BASE CIP COSTS	$282	$288	$295	$302	$309	$275	$275	$2,026
TOTAL SUPPLEMENTAL CIP COSTS	-	-	-	-	-	-	-	-
TOTAL COSTS	$282	$288	$295	$302	$309	$275	$275	$2,026
GENERAL CIP REVENUE	$282	$288	$295	$302	$309	$275	$275	$2,026
TOTAL RESOURCES	$282	$288	$295	$302	$309	$275	$275	$2,026

FY 2009 - FY 2015 Capital Investment Program

NIS-2 Neighborhood Investment Strategy (NIS) Future Areas

Category: **Neighborhood Investment** Status: **Ongoing**
Department: **Development Services** Location: **Various Locations**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
2,400,000	549,000	257,000	263,000	270,000	277,000	284,000	250,000	250,000

Description and Scope

The Neighborhood Investment Strategy (NIS) West Lake Hills pilot project involved the community in an intensive effort to address high priority needs and preserve the character of an aging neighborhood. NIS-1 resulted in community partnerships, improvements to City of Bellevue programs, educational and community-building activities, and capital improvements to streets, walkways, and open space. NIS-2 will build upon the successes of NIS-1, once again focusing City resources on the specific challenges facing older neighborhoods. The City will narrow and refine its efforts in NIS-2, concentrating on projects and partnerships to stimulate private investment and restore neighborhood vitality. In NIS-2, the City's primary role will be as a catalyst, engaging in activities which both demonstrate and encourage a resurgence of confidence in the quality and appeal of Bellevue's older neighborhoods.

Rationale

Council has set a high priority on neighborhood services. NIS-1 has shown itself to be an effective tool for addressing the high priority needs of older neighborhoods. NIS-2 takes the next step to address specific and persistent problems reported by residents of these aging areas. Major goals and outcomes include:

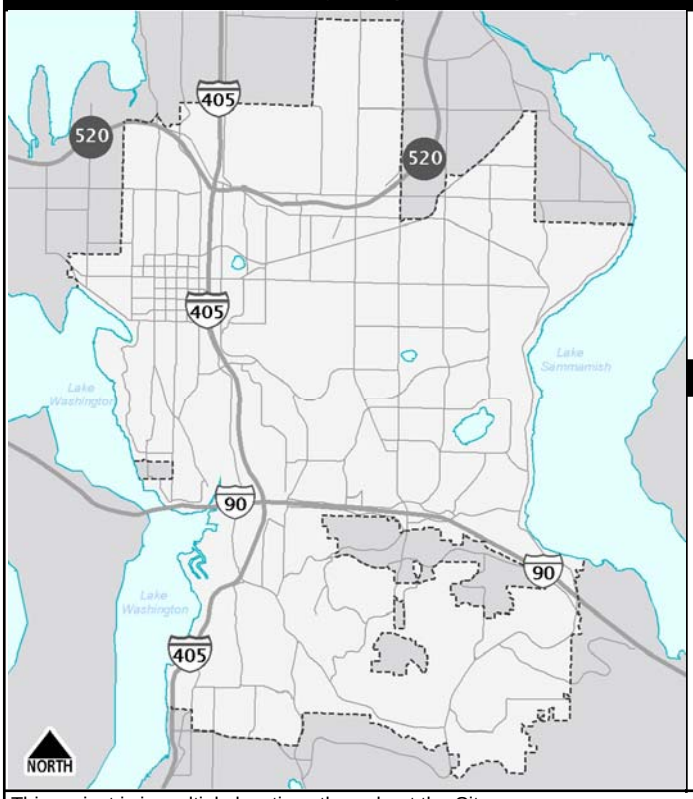
- Increased private investment in the neighborhood, with the City acting as a catalyst;
- Reinforcement of older neighborhoods' image;
- Enhancement of neighborhood character and identity;
- Resolution of problems related to aging;
- Continued emphasis on coordination of work already being done by City departments;
- Stronger relationships with neighborhoods;
- Continued development of citizen participation and leadership at the neighborhood level.

Environmental Impacts

Environmental impacts will be determined on a project by project basis.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2005 - Ongoing	2,400,000
Total Budgetary Cost Estimate:		2,400,000

Means of Financing

Funding Source	Amount
General Taxes	2,400,000
Total Programmed Funding:	2,400,000
Future Funding Requirements:	0

This project is in multiple locations throughout the City.

FY 2009 - FY 2015 Capital Investment Program

NIS-3 Neighborhood Community Building

Category: **Neighborhood Investment** Status: **New**
Department: **Planning & Community Development** Location: **Various**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
175,000	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000

Description and Scope

NIS-3 provides funding for various activities, projects, celebrations designed to improve community involvement and pride, create new partnerships, and stimulate investment of time and resources in Bellevue neighborhoods.

Rationale

By engaging and partnering with residents and neighborhood groups, community-building activities and projects:

- Strengthen the city's relationships with neighborhoods;
- Help develop leadership and initiative at the neighborhood level; and
- Result in improved maintenance and overall physical appearance of neighborhoods.

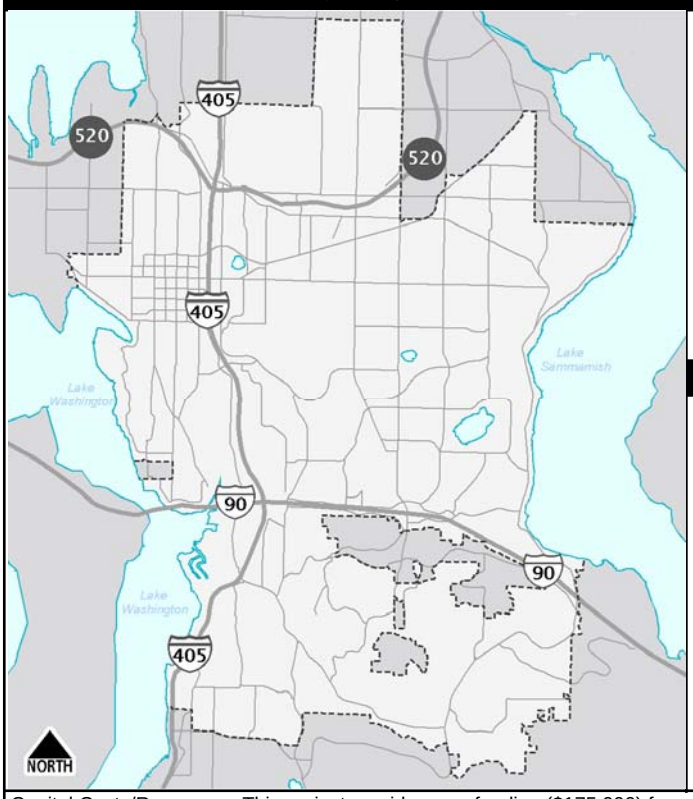
Environmental Impacts

None

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2009 - Ongoing	175,000
Total Budgetary Cost Estimate:		175,000

Means of Financing

Funding Source	Amount
General Taxes	175,000
Total Programmed Funding:	175,000
Future Funding Requirements:	0

Capital Costs/Revenues: This project provides new funding ($175,000) for various activities within neighborhoods around the city.

2009-2015 Adopted CIP: Neighborhood Investment Strategy

Projects Completed or Anticipated to be Completed by End of 2008

CIP Plan Number	Project Name	Total Estimated Cost ($000s)
NIS-1	West Lake Hills NIS Improvements	$7,000

2009-2015 Adopted CIP: Neighborhood Investment Strategy

New Operating Costs Funded by the Capital Investment Program (CIP)
$000

CIP Plan No.	Project Name	2009 Budget	2010 Budget
NIS-1	West Lake Hills NIS	$3.3	$3.4
	TOTAL NIS	$3.3	$3.4

Introductory Comments

The Water Utility owns and operates 619 miles of water distribution and transmission mains, 27 reservoirs with over 41 million gallons of storage, and 23 pump stations. Water is supplied by the Cascade Water Alliance by contractual arrangement with the City of Seattle through the Tolt and Cedar River supply systems. Bellevue's Water Utility serves virtually all of Bellevue as well as some neighboring communities and a small area of unincorporated King County.

Capital improvements for the Water Utility are generally based on Bellevue's Adopted 2006 *Water Comprehensive Plan*. The Comprehensive Plan identifies system improvements needed to continue to meet the demands of population growth and system aging, and to provide a guide for orderly system expansion and improvements which increase system reliability, efficiency, and level of service.

The water system was analyzed by computer model to identify pressure, capacity, and storage needs now and for anticipated population growth. Other capital investment projects reflect the increasing resource needed to maintain a high level of service and reliability as the water system ages (infrastructure renewal and replacement). Projects are identified to address proposed improvements to state highway facilities through Bellevue which will require relocation of existing city utility facilities, and new state and/or federal regulations require ongoing new investment to assure water quality.

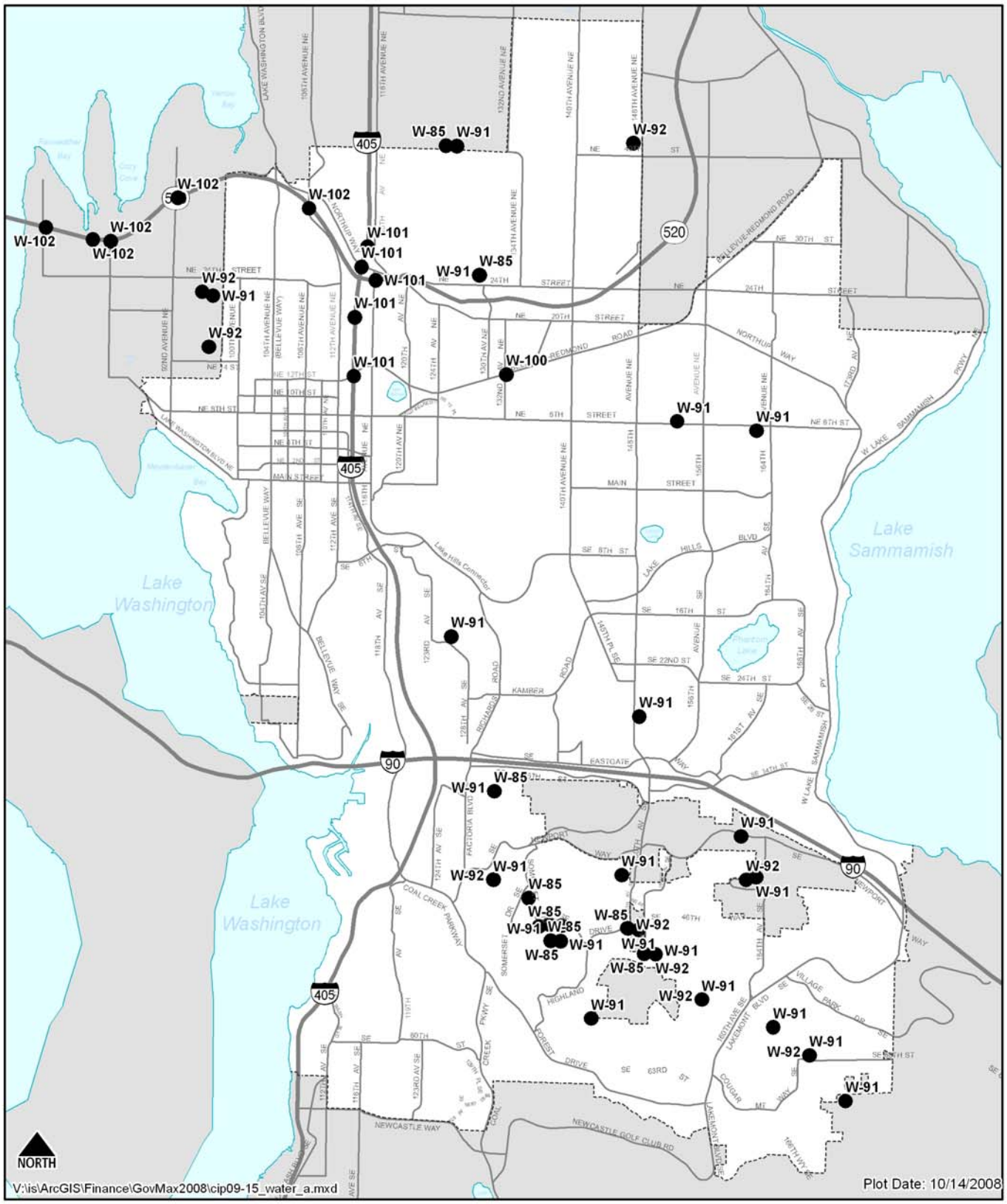
The 2009-2015 CIP Plan recognizes that significant investments are needed to maintain aging systems and replace components that are reaching the end of their useful life. The Plan also includes a number of investments that are necessary to meet system capacity and infrastructure renewal needs as a response to growth and demand in the system.

2009-2015 Adopted CIP: Water

Base CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	Total Estimated Cost
W-16	Small Diameter Water Main Replacement	O	$35,980	$57,812
W-67	Pressure Reducing Valve (PRV) Rehabilitation	O	4,509	7,896
W-68	Water Service Extension	O	1,724	4,167
W-69	Minor Water Capital Improvement Projects	O	1,700	5,106
W-82	Fire Hydrant Improvements	O	437	1,626
W-85	Structural/Seismic Reservoir Rehabilitation	O	4,389	12,746
W-91	Water Pump Station Rehabilitation	O	9,088	10,026
W-92	Reservoir Water Quality Upgrades	AB	227	708
W-98	Replacement of Large Commercial Water Meters	O	2,360	3,318
W-99	Water Service Line and Saddle Replacement Program	O	1,418	1,856
W-101	Relocate Water WSDOT I-405/SR 520 Braids	N	563	563
W-102	Relocate Water for WSDOT 520 Expansion	N	474	1,401
W-103	Increase Reservoir Storage for Downtown	N	1,241	6,825
W-104	Increase Water Supply for West Bellevue	N	658	5,544
	TOTAL WATER		$64,768	$119,594

Project Status Key:
AB = Approved and Begun
ANB = Approved and Not Begun
O = Ongoing
N = New



2009-2015
Water CIP Projects

Note: Projects W-16, W-67, W-68, W-69, W-82, W-98, W-99, W-103, and W-104 are not shown as they will be located throughout the service area.

The information on this map is a geographic representation derived from the City of Bellevue Geographic Information System. The City of Bellevue does not guarantee that the information on this map is accurate or complete. This map is provided on an "as is" basis and disclaims all warranties, express or implied, including but not limited to warranties of merchantability, fitness for a particular purpose and non-infringement. Any commercial use or sale of this map or portions thereof, is prohibited without express written authorization by the City of Bellevue. The City of Bellevue is not responsible for any damages arising from the use of information on this map. Use of this map is at user's risk. Users should verify the information before making project commitments.

2009-2015 Adopted CIP: Water

Cost and Resource Summary
$000

	2009	2010	2011	2012	2013	2014	2015	2009-2015 Total
TOTAL BASE CIP COSTS	$6,567	$7,095	$7,765	$8,942	$10,022	$11,324	$13,053	$64,768
TOTAL SUPPLEMENTAL CIP COSTS	-	-	-	-	-	-	-	-
TOTAL COSTS	$6,567	$7,095	$7,765	$8,942	$10,022	$11,324	$13,053	$64,768
UTILITY OPERATING REVENUES:								
Water Utility Fund	$6,567	$7,095	$7,765	$8,942	$10,022	$11,324	$13,053	$64,768
TOTAL RESOURCES	$6,567	$7,095	$7,765	$8,942	$10,022	$11,324	$13,053	$64,768

FY 2009 - FY 2015 Capital Investment Program

W-16 Small Diameter Water Main Replacement

Category: **Water**
Department: **Utilities**
Status: **Ongoing**
Location: **Throughout Bellevue**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
57,812,000	21,832,000	3,087,000	3,634,000	4,305,000	5,025,000	5,796,000	6,624,000	7,509,000

Description and Scope

This investment would ramp up water pipeline replacement from 1.5 miles/year currently replaced in W-16, to 5 miles/year, over a ten year period. The program would focus primarily on Asbestos Cement (AC) pipe.

PROJECT NEED: System Renewal and Replacement

Rationale

Acceleration of this project is required to achieve the Asset Management Program (AMP) goal of cost effective system renewal and replacement while maintaining acceptable customer service levels. The AMP expects AC pipe to last an average of 75 years. Experience has shown small diameter AC pipes have the shortest expected life; larger diameter mains will last longer. Without acceleration, the current W-16 program for main replacement will require 400 years to replace the system, a time well beyond expected asset life.

The program will focus first on the smallest diameter pipes. 4-inch AC pipe comprises 3% of the water system, but accounts for one third of all main breaks. All 4-inch AC pipe would be replaced by 2017, reaching a maximum pipe age of 61 years. Replacement of 6-inch AC main would follow, and be completed over a 30 year period, with pip ages not exceeding 84 years. Larger diameter mains would be replaced before they reach 125 years. The potential for main breaks would be significantly reduced, minimizing service disruptions to customers, and reducing claims exposure.

As proposed, the budget would increase incrementally through 2018, and then be increased with inflation as necessary to continue the replacement of 5 miles of watermain per year.

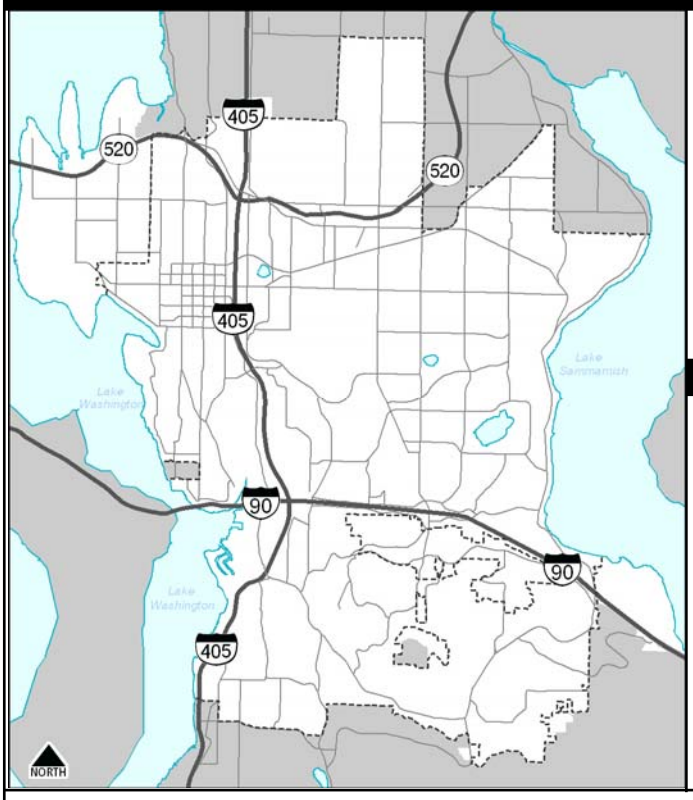
Environmental Impacts

Replacement of Water mains less than eight inches in diameter are generally exempt from environmental review, unless they are in or adjacent to sensitive areas. The status of environmental review of specific projects in undetermined.

Operating Budget Impacts

This project will have no impact on operating revenues (and/or) expenditures, since it replaces existing facilities.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	57,812,000
Total Budgetary Cost Estimate:		57,812,000

Means of Financing

Funding Source	Amount
Charges for Services	15,000
Contributions from Other City Funds	179,000
Miscellaneous Revenue	794,000
Utility Rates/Fees	56,824,000
Total Programmed Funding:	57,812,000
Future Funding Requirements:	0

Capital Costs/Revenue: This project provides enhanced funding ($16.7 million) in water main replacement to achieve asset management goals of cost effective utility system renewal & replacement that maintains acceptable customer service levels.

FY 2009 - FY 2015 Capital Investment Program

W-67 Pressure Reducing Valve (PRV) Rehabilitation

Category: **Water**
Department: **Utilities**
Status: **Ongoing**
Location: **Various locations throughout the Water Utility's service are**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
7,896,000	3,387,000	922,000	541,000	562,000	585,000	608,000	633,000	658,000

Description and Scope

This ongoing program consists of the rehabilitation or replacement of old, deteriorating, and unsafe water system vaults containing aging pressure reducing valves throughout the water service area. The number of pressure reducing valves that are rehabilitated varies slightly from year to year based on the annual program budget and the rehabilitation costs, but over the long term should average between 6 and 7 PRVs per year. There are approximately 166 active PRVs in the system. Replacement criteria include service requirements, safety, maintenance history, age, and availability of replacement parts.

PROJECT NEED: System Renewal & Replacement

Rationale

Pressure Reducing Valves (PRVs) supply domestic water and emergency fireflow to pressure zones within our water system. This program is intended to replace critical PRVs prior to failure, or when they reach their "useful life", meaning that replacement parts are not available or valve performance is not reliable.

Many PRVs and the vaults that house them are over 25 years old and contain galvanized pipe, valves, meters, and other equipment which are deteriorating. Reliability has become a concern, and repair parts are difficult or impossible to find. The size and difficulty of access to many of these older vaults makes increased maintenance and repair activities difficult, and raises maintenance and personnel safety concerns. This program will reduce the likelihood of pressure reducing valve failure, thereby increasing the reliability of water supply to areas served by these facilities. Access to and safety of the vaults will be improved, where necessary.

The current focus is to replace the 40 oldest PRVs, which were installed in 1975 or earlier, and which are approaching their useful design life. Once those have been done, replacement of 4 to 5 PRVs per year should be a sustainable level, to keep maximum asset life under 35 years.
The proposed investment positively impacts the program's desired outcomes & performance measures, and responds to Council priorities and/or public feedback by ensuring the continued integrity of the water system infrastructure, minimizing unplanned service interruptions, and maintaining utility customer satisfaction. It supports economic development by providing sufficient potable water for domestic and emergency needs for planned growth.

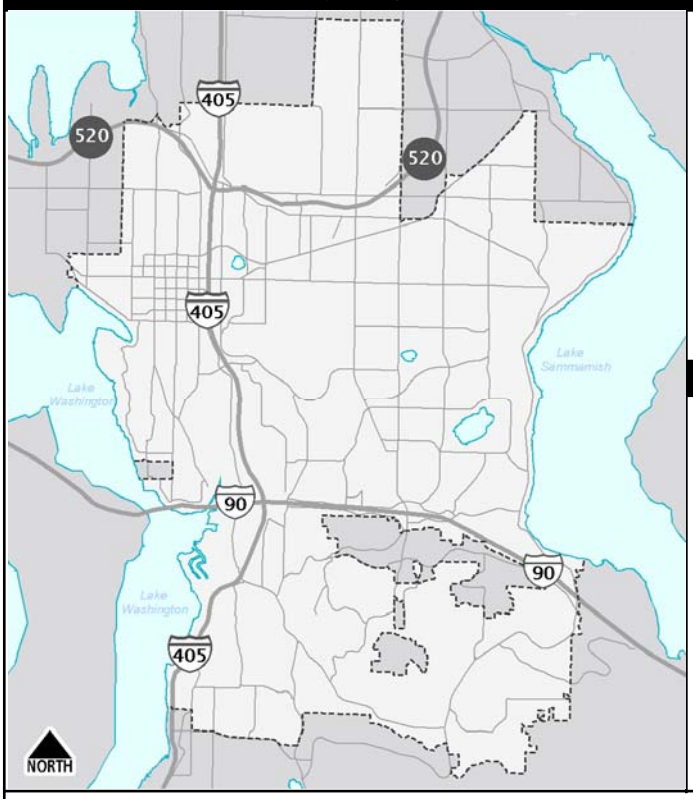
Environmental Impacts

The specific environmental impacts or the State Environmental Protection Act (SEPA) requirements will be determined for each specific project. Projects are generally confined to a small area within an existing utility vault, or may involve replacement of the vault, and are generally exempt.

Operating Budget Impacts

This project will have no impact on operating revenues (and/or) expenditures, since it replaces existing facilities.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	1991 - Ongoing	7,896,000
Total Budgetary Cost Estimate:		7,896,000

Means of Financing

Funding Source	Amount
Charges for Services	2,000
Miscellaneous Revenue	13,000
Utility Rates/Fees	7,881,000
Total Programmed Funding:	7,896,000
Future Funding Requirements:	0

This project is located throughout the service area.

FY 2009 - FY 2015 Capital Investment Program

W-68 Water Service Extension

Category: **Water**
Department: **Utilities**
Status: **Ongoing**
Location: **Various locations throughout the Water Utility's service are**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
4,167,000	2,443,000	218,000	227,000	236,000	246,000	255,000	266,000	276,000

Description and Scope

This ongoing program consists of designing and constructing water distribution facilities at various locations throughout the water system service area. These facilities are constructed to serve areas which currently do not have City water available. The program may include installation of water system supply components including PRV's and master meters associated with water system expansion.

PROJECT NEED: System Expansion

Rationale

Projects are typically constructed in areas where the City is approached by affected property owners or in conjunction with other Utility or roadway construction. Each project requires majority support of affected property owners, except in cases where other utility priorities such as public health or safety take precedence. These projects typically serve areas where well systems are either going dry or are providing water of unacceptable quality. Project costs are generally recovered via connection fees to benefited properties. This program eliminates dependence on well systems by providing City water service. It provides a reliable source of high-quality water to areas with old well systems which may be going dry or are providing water of unacceptable quality. It reduces costs and disruption to communities when constructed in conjunction with other Utility or roadway improvement projects.

Property owner interest fluctuates annually, resulting in some years with no construction and other years with substantial new construction. As the water system approaches build-out, fewer requests for water system extension are anticipated.

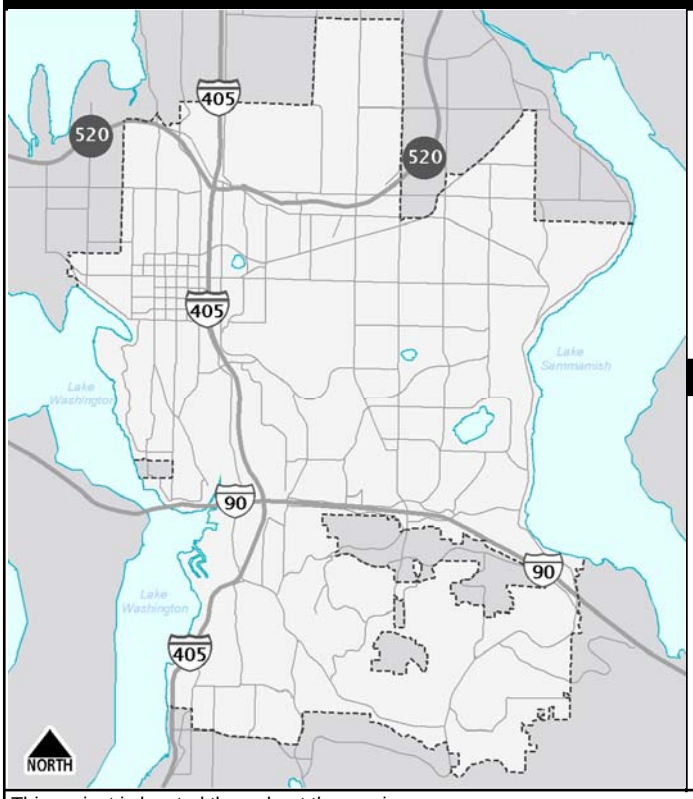
Environmental Impacts

The environmental impacts or State Environmental Protection Act (SEPA) requirements will be determined for each specific project.

Operating Budget Impacts

Operating budget costs will increase due to the addition of new water pipe. Additional operating costs will be incremental depending on the length and location of new water main, and can be approximated at $0.92/LF . The existing budget allows construction of between 1000 and 1400 LF of water pipe each year, which is only constructed if requests are received.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	1990 - Ongoing	4,167,000
Total Budgetary Cost Estimate:		4,167,000

Means of Financing

Funding Source	Amount
Charges for Services	1,000
Utility Rates/Fees	4,166,000
Total Programmed Funding:	4,167,000
Future Funding Requirements:	0

This project is located throughout the service area.

FY 2009 - FY 2015 Capital Investment Program

W-69 Minor Water Capital Improvement Projects

Category: **Water**
Department: **Utilities**
Status: **Ongoing**
Location: **Various locations throughout the Water Utility's service are**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
5,106,000	3,406,000	215,000	224,000	233,000	242,000	252,000	262,000	272,000

Description and Scope

This is an ongoing program to fund minor capital improvements to the City's water system which correct minor deficiencies, solve maintenance problems, often in conjunction with other City projects such as street overlays or improvements, or to address neighborhood issues. They are generally small projects that wouldn't justify separate CIP projects, and oftentimes can't be anticipated.

PROJECT NEED: Resolve Deficiencies / Improve Efficiency

Rationale

These improvements correct unanticipated minor deficiencies or maintenance problems of the existing system. This program allows the City to efficiently maintain and upgrade its water system by coordinating minor improvements with other City projects and maintenance activities.

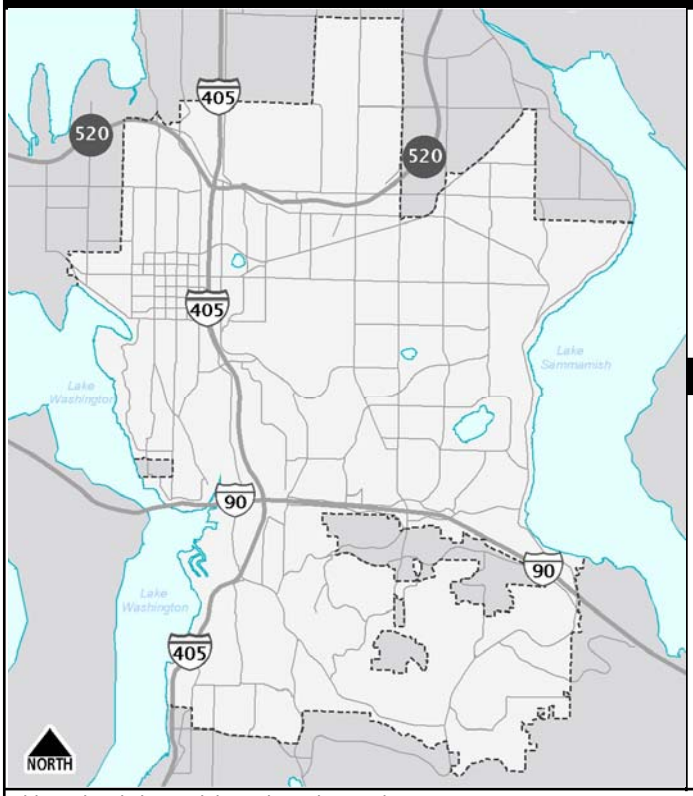
Environmental Impacts

The environmental impacts and State Environmental Protection Act (SEPA) requirements will be determined for each specific project, but are generally exempt.

Operating Budget Impacts

This project will have no impact on operating revenues (and/or) expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	1991 - Ongoing	5,106,000
Total Budgetary Cost Estimate:		5,106,000

Means of Financing

Funding Source	Amount
Charges for Services	1,000
Miscellaneous Revenue	153,000
Utility Rates/Fees	4,952,000
Total Programmed Funding:	5,106,000
Future Funding Requirements:	0

This project is located throughout the service area.

FY 2009 - FY 2015 Capital Investment Program

W-82 Fire Hydrant Improvements

Category: **Water**
Department: **Utilities**
Status: **Ongoing**
Location: **Various locations throughout Water Utility's service area**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
1,626,000	1,189,000	55,000	58,000	61,000	62,000	64,000	67,000	70,000

Description and Scope

The first phase of this program was a multi-year project to add hydrants to locations where hydrant spacing exceeded 1,000 feet. Phase 2 of this program (currently underway) will replace over 200 outdated 2-port hydrants. The program has been extended periodically as we have assumed new service areas, and as costs to replace hydrants have increased.

PROJECT NEED: System Renewal & Replacement; Improved Level of Service

Rationale

This program was recommended in the 1992 Water Comprehensive Plan and subsequent Plan Updates. Phase 1 of this project improved fire protection within the water service area. Phase 2 of this project is improving the available fireflow and the response time in the event of a fire. Existing 2-port hydrants require extra time and connection equipment to supply water from both ports to the fire pumper trucks. The project provides increased fire protection for areas where hydrant spacing was the limiting factor, and improves emergency response time in the event of a fire by replacing hydrants that do not comply with current standards. Maintenance and operational costs of the fire hydrants will remain about the same.

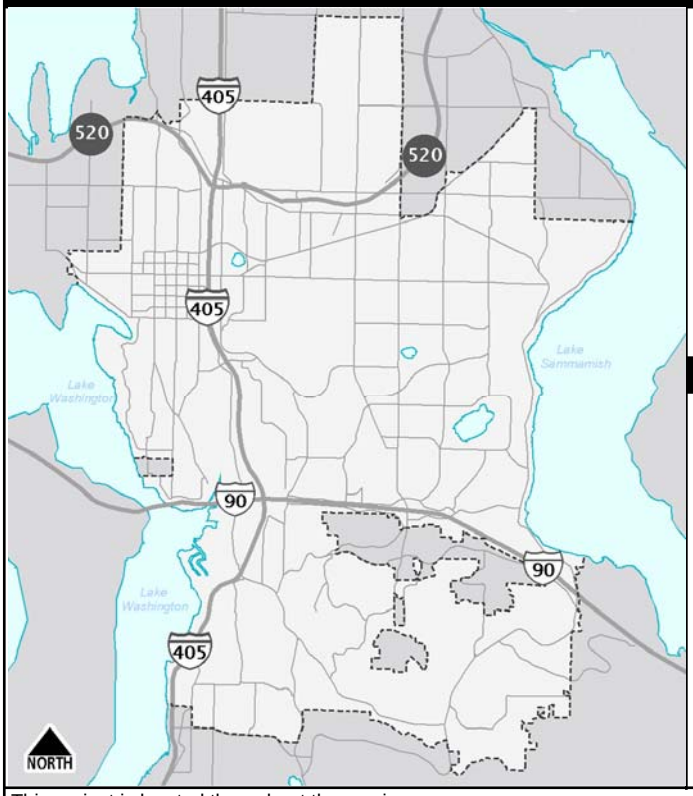
Environmental Impacts

Fire hydrant replacement projects are generally exempt from State Environmental Protection Act (SEPA). Impacts are anticipated to be insignificant.

Operating Budget Impacts

This project will have no impact on operating revenues (and/or) expenditures, since Phase 2 replaces existing facilities.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	1993 - Ongoing	1,626,000
Total Budgetary Cost Estimate:		1,626,000

Means of Financing

Funding Source	Amount
Charges for Services	2,000
Miscellaneous Revenue	105,000
Utility Rates/Fees	1,519,000
Total Programmed Funding:	1,626,000
Future Funding Requirements:	0

This project is located throughout the service area.

FY 2009 - FY 2015 Capital Investment Program

W-85 Structural/Seismic Reservoir Rehabilitation

Category: **Water**
Department: **Utilities**
Status: **Ongoing**
Location: **Reservoir locations throughout Water Utility's service area**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
12,746,000	8,357,000	556,000	578,000	601,000	625,000	650,000	676,000	703,000

Description and Scope

This program modifies or replaces existing reservoirs to mitigate water system earthquake damage and maintain their function during seismic events. Pre-design studies are conducted prior to design and construction of projects to address structural/seismic issues at individual sites. Demolition of the old Water District 68 water treatment plant was included in this program in conjunction with the demolition and reconstruction of the adjacent Meydenbauer Reservoir, completed in 2004. To date, improvements have been completed at seven of the eighteen reservoirs requiring rehabilitation or replacement under this project. Improvements at several more sites are currently in design.

PROJECT NEED: System Renewal & Replacement; Improved Level of Service

Rationale

An assessment of seismic vulnerability identified reservoirs at risk for failure in a seismic event. This program will modify or replace (if more cost effective) existing reservoirs as necessary to mitigate earthquake damage and maintain system function after a major seismic event. The improvements will reduce life safety risks and optimize reduction of economic risk during seismic events. Failure consequences that will be reduced include loss of tank system operation, loss of use of communications systems, and resultant property damage.

The 11 remaining projects were evaluated by Montgomery Watson in 1999, and planning-level cost estimates for remaining work were developed at that time. Some of the remaining projects are quite small (less than $50,000); others involve replacement of entire small reservoirs, and will be coordinated with rehabilitation of the pump stations at those sites. Annual funding is levelized, but expenditures fluctuate as projects are constructed when sufficient resources are available. Annual funding will be required until all projects are complete.

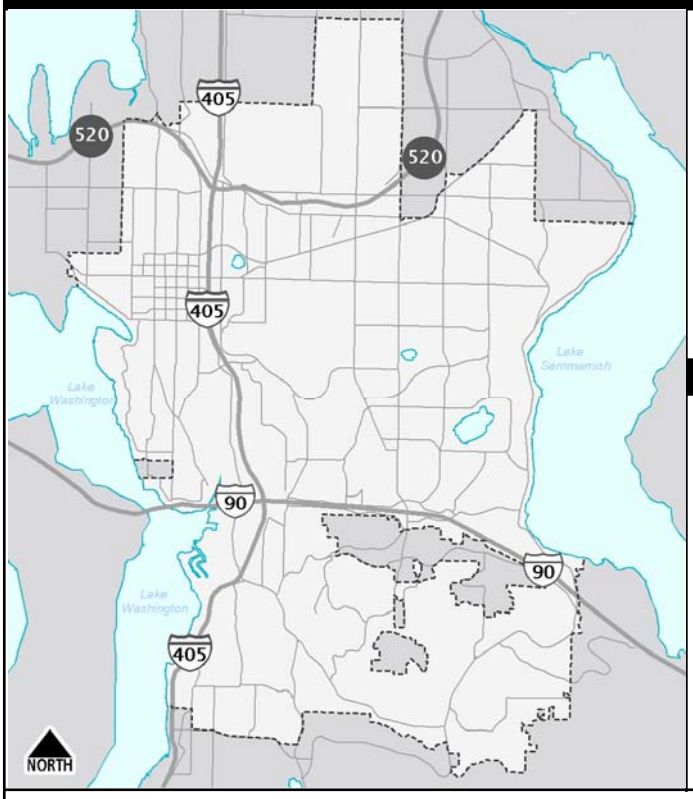
Environmental Impacts

The environmental impacts will be determined during the design of each specific project.

Operating Budget Impacts

This project will have no impact on operating revenues (and/or) expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	1993 - Ongoing	12,746,000
Total Budgetary Cost Estimate:		12,746,000

Means of Financing

Funding Source	Amount
Charges for Services	4,000
Miscellaneous Revenue	1,427,000
Utility Rates/Fees	11,315,000
Total Programmed Funding:	12,746,000
Future Funding Requirements:	0

FY 2009 - FY 2015 Capital Investment Program

W-91 Water Pump Station Rehabilitation

Category: **Water**
Department: **Utilities**
Status: **Ongoing**
Location: **Various locations throughout the water service area**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
10,026,000	938,000	1,032,000	1,098,000	1,142,000	1,187,000	1,235,000	1,664,000	1,730,000

Description and Scope

This project will replace mechanical and electrical pump station components which have reached their useful life, and bring other life/safety and functions of 22 aging water pump stations up to current codes.

PROJECT NEED: System Renewal & Replacement

Rationale

Bellevue's water system includes 22 pump stations, which supply water for domestic use and to fight fires. 35% of all water consumed or used in Bellevue passes through one or more of these stations, amounting to over two billion gallons per year. This project will maintain the reliability of these critical facilities.

These stations were last rehabilitated beginning in the early 1980's, making some over 25 years old. This program rehabilitates the stations when they reached 25 to 30 years old, which is the projected useful life of the mechanical and electrical components.

A pre-design study completed in 2007 suggests the budget will not accommodate the planned rehabilitation of two pump stations/year. Higher than expected estimates suggest 1-1.5 stations/year is realistic. Therefore the budget escalates in the last two years, and less expensive design alternatives will be evaluated.

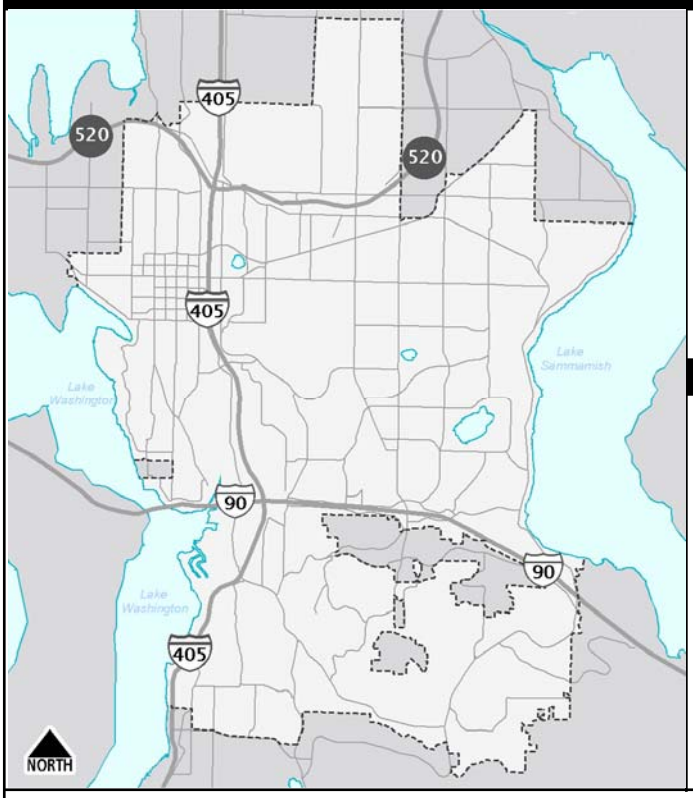
Environmental Impacts

Most work will be within the confines of the existing pump station buildings, therefore no impacts are anticipated.

Operating Budget Impacts

This project will have no impact on operating revenues (and/or) expenditures, since it replaces existing facilities.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2005 - Ongoing	10,026,000
Total Budgetary Cost Estimate:		10,026,000

Means of Financing

Funding Source	Amount
Utility Rates/Fees	10,026,000
Total Programmed Funding:	10,026,000
Future Funding Requirements:	0

FY 2009 - FY 2015 Capital Investment Program

W-92 Reservoir Water Quality Upgrades

Category: **Water**
Department: **Utilities**

Status: **Approved and Begun**
Location: **Various reservoirs/tanks throughout the water service area**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
708,000	481,000	104,000	123,000	-	-	-	-	-

Description and Scope

This project will improve or maintain drinking water quality by installation of online chlorine analyzers at water storage reservoirs, separation of common water inlets/outlets at reservoirs that experience poor mixing, and piping upgrades/arrangements, and piping upgrades in the distribution system to decrease water age and maintain minimum chlorine residuals.

PROJECT NEED: Regulatory Requirements

Rationale

The program is needed to improve or maintain drinking water quality to comply with disinfection byproduct regulations. The program will help to insure continued compliance with State and Federal mandates for drinking water quality, and will also improve aesthetics related to taste and odor. The program will ensure a safe supply of drinking water by maintaining 100% compliance with State and Federal drinking water standards with an emphasis on Disinfection By-Products Regulation and Total Coliform Rule (TCR). The program responds to Presidential Directive HSPD-10, which recognizes on-line water quality monitoring as an important security tool for the protection of drinking water supplies.

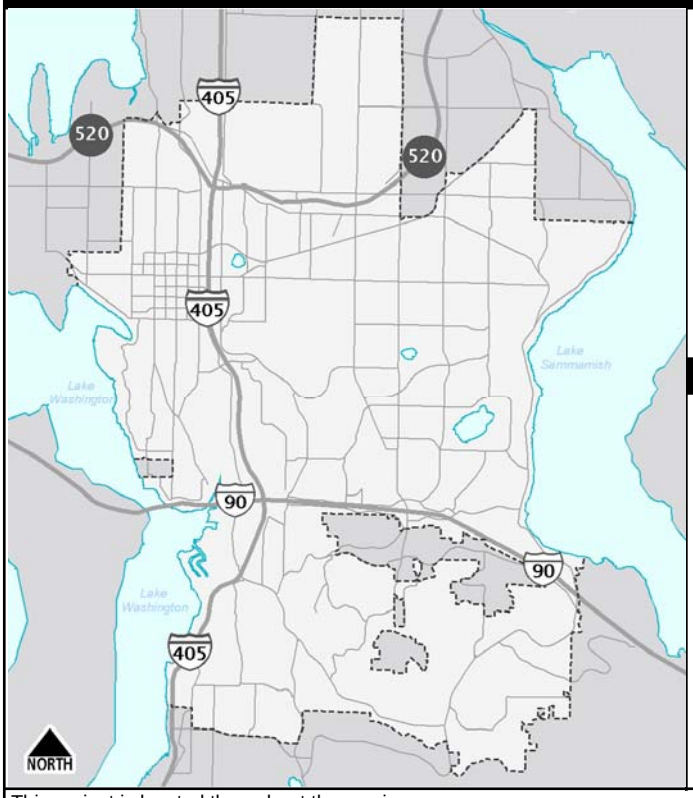
Environmental Impacts

Since all work will be performed within existing facilities, no impacts are anticipated.

Operating Budget Impacts

This project will have no impact on operating revenues (and/or) expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2001 - 2009	708,000
Total Budgetary Cost Estimate:		708,000

Means of Financing

Funding Source	Amount
Utility Rates/Fees	708,000
Total Programmed Funding:	708,000
Future Funding Requirements:	0

This project is located throughout the service area.

FY 2009 - FY 2015 Capital Investment Program

W-98 Replacement of Large Commercial Water Meters

Category: **Water**
Department: **Utilities**
Status: **Ongoing**
Location: **Throughout the Water Service Area**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
3,318,000	958,000	108,000	330,000	333,000	374,000	389,000	405,000	421,000

Description and Scope

Replace large (high volume) commercial water meters. Large commercial meters are defined as 3" and larger.

PROJECT NEED: System Renewal & Replacement; Revenue Enhancement

Rationale

This project was recommended in the 2003 Water Loss Study. Field tests indicated that a significant number of the large commercial meters significantly under-register the flow passing through them. There are approximately 221 of these meters in the system (out of over 35,000 total meters), which account for nearly 30% of the total volume of water sold. The study estimated that large commercial meters may under-register as much as 102 million gallons annually. The revenue lost by the meter inaccuracies is experienced in both the water and sewer utilities, since sewer rates are based on winter water usage. This investment will enhance revenues and ensure equitable water use charges by accurately measuring water consumed. This results in more accurate rate allocation among user classes (residential and commercial customers) and reduced unaccounted (and non-revenue producing) water. The project meets the Utility's CIP program objectives of improved reliability & integrity of the Utility's infrastructure; promotes fiscal stewardship by enhancing revenue and appropriately allocating cost among customers.

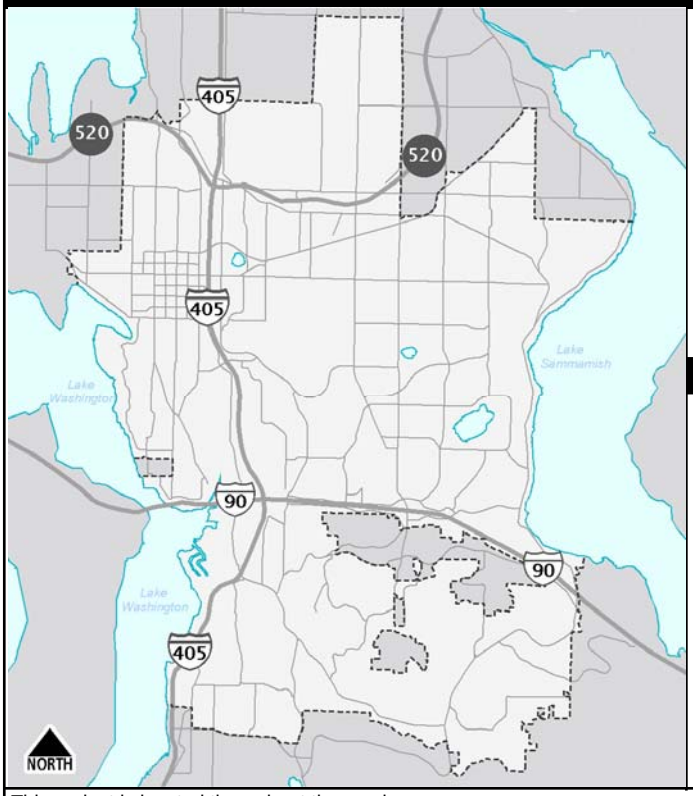
Environmental Impacts

Replacement of large meters often involves replacement of the vault to meet the design requirements of new meters and current safety and operational standards. However, in most cases there is no environmental impact associated with replacement of meter and vault.

Operating Budget Impacts

This project will have some positive impact on operating revenues, since new water meters are more accurate than the ones being replaced, which tend to under-register water. Because it is a new program, we have no reliable basis to estimate the revenue enhancement yet. This project will have no impact on operating expenditures since it replaces existing facilities.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2005 - Ongoing	3,318,000
Total Budgetary Cost Estimate:		3,318,000

Means of Financing

Funding Source	Amount
Utility Rates/Fees	3,318,000
Total Programmed Funding:	3,318,000
Future Funding Requirements:	0

This project is located throughout the service area.

FY 2009 - FY 2015 Capital Investment Program

W-99 Water Service Line and Saddle Replacement Program

Category: **Water**
Department: **Utilities**
Status: **Ongoing**
Location: **Throughout the water service area**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
1,856,000	438,000	166,000	174,000	180,000	187,000	195,000	253,000	263,000

Description and Scope

This program replaces aging and deteriorating water service saddles (the component connecting the customer's water service line to the city-owned water line), and deteriorating water service lines (the pipes between the city's water main to the customer's water meter).

PROJECT NEED: System Renewal & Replacement

Rationale

The City is responsible for maintaining approximately 33,000 water services and saddles. This program addresses the increasing need for replacement of aging and deteriorating service saddles and associated service lines. Specific projects will be identified through a service saddle condition assessment program (proactive) or by actual saddle failure (reactive).

The program provides the means for a more proactive approach towards maintaining the function of water service saddles and service lines. It supports consistent long term customer service levels by reducing the number of service saddle failures and resulting service interruptions. The result will be increased customer satisfaction; reduced service interruptions; and reduced increases in claims as the system ages. The project meets the Utility's CIP program objectives of improved reliability & integrity of the Utility's infrastructure; helps maintain the high level of customer service, and promotes fiscal stewardship by reducing potential liability from claims resulting from service line or saddle failure.

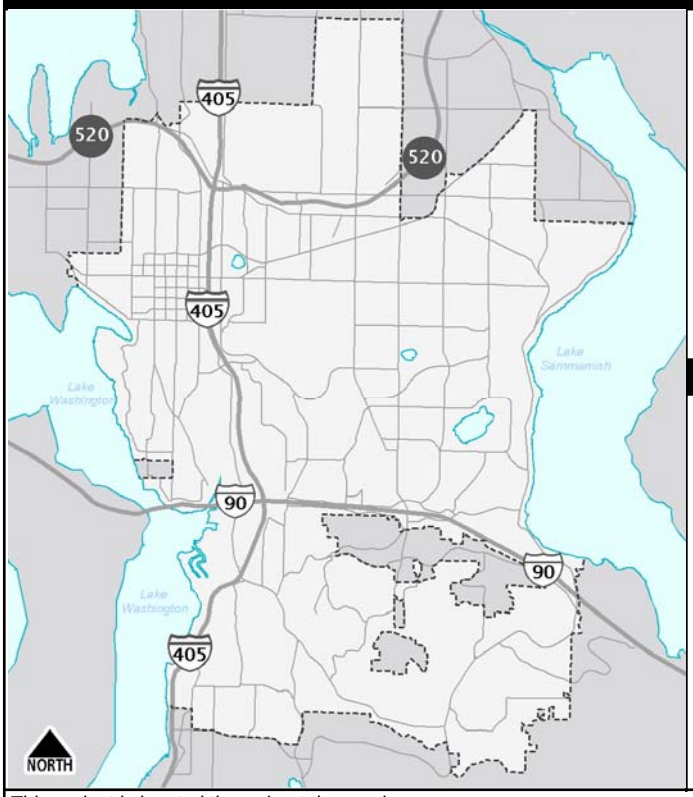
Environmental Impacts

Replacement of existing water service lines and saddles will in most cases result in no environmental impact.

Operating Budget Impacts

This project will have no impact on operating revenues (and/or) expenditures, since it replaces existing facilities.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2005 - Ongoing	1,856,000
Total Budgetary Cost Estimate:		1,856,000

Means of Financing

Funding Source	Amount
Utility Rates/Fees	1,856,000
Total Programmed Funding:	1,856,000
Future Funding Requirements:	0

This project is located throughout the service area.

FY 2009 - FY 2015 Capital Investment Program

W-101 Relocate Water WSDOT I-405/SR 520 Braids

Category: **Water**
Department: **Utilities**

Status: **New**
Location: **Within and adjacent to the I-405 and SR 520 Rights of Way**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
563,000	-	104,000	108,000	112,000	117,000	122,000	-	-

Description and Scope

Relocate up to four water pipes located within the state's right-of-way, to accommodate the state highway project. The state's project includes complete replacement of the NE 12th Street overpass bridge, where Bellevue has a 16-inch diameter transmission main that provides the primary water supply to Bellevue west of I-405.

PROJECT NEED: Regulatory Requirements (Mandate)

Rationale

Rationale: Bellevue is legally obligated to relocate or modify its utilities to accommodate the State's project.

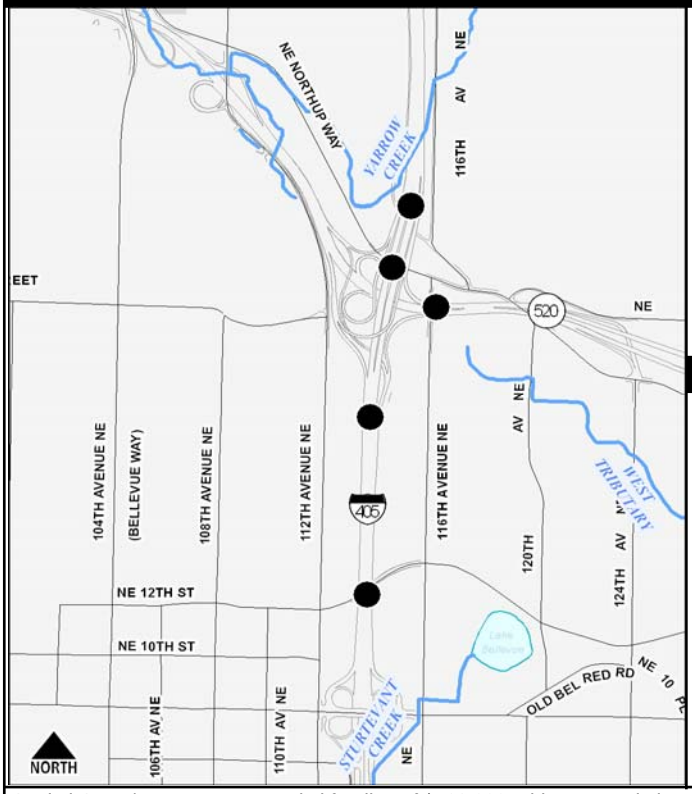
Environmental Impacts

Relocation of utilities is an incidental part of the State's highway project. Any environmental impacts will be identified and mitigation proposed as part of the environmental review for the entire WSDOT project.

Operating Budget Impacts

At this time, this project has no known impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2009 - 2013	563,000
Total Budgetary Cost Estimate:		563,000

Means of Financing

Funding Source	Amount
Utility Rates/Fees	563,000
Total Programmed Funding:	563,000
Future Funding Requirements:	0

Capital Costs/Revenue:New capital funding of $563,000. This new capital project will fund Bellevue's legal obligation to relocate utilities within the state right-of-way that are affected by the state highway project. Separate project funding for water and sewer utilities.

FY 2009 - FY 2015 Capital Investment Program

W-102 Relocate Water for WSDOT 520 Expansion

Category: **Water**
Department: **Utilities**
Status: **New**
Location: **Within & adjacent to SR 520 Right of Way from Lake Washingto**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
474,000	-	-	-	-	-	152,000	158,000	164,000

Description and Scope

Relocate up to five water pipes located within the state's right-of-way, to accommodate the state highway project. Bellevue has three pipes hung from overpasses, and two that pass under the highway, within the vicinity of the WSDOT project. The crossings provide domestic water supply to customers north of SR520

PROJECT NEED: Regulatory Requirements (Mandate)

Rationale

Bellevue is legally obligated to relocate or modify its utilities to accommodate the State's project.

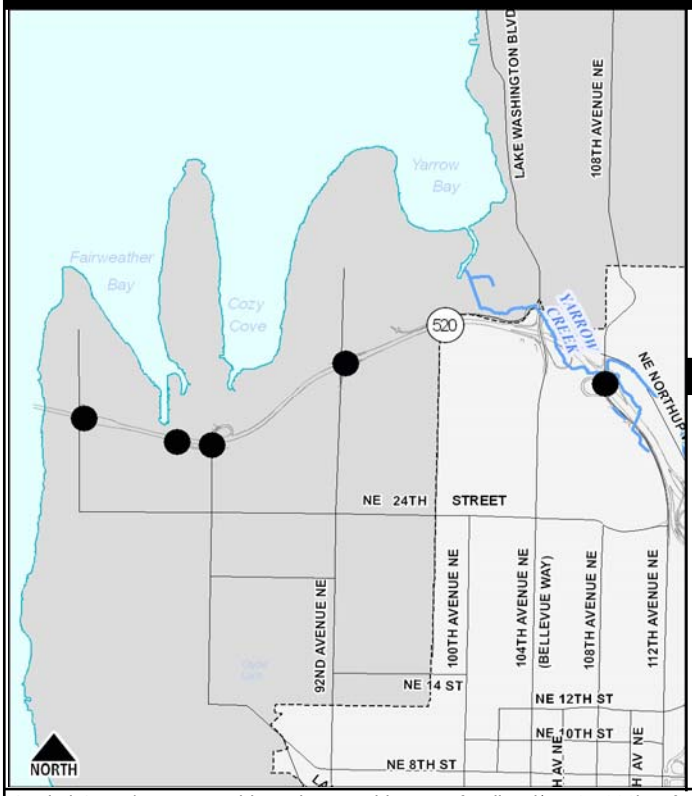
Environmental Impacts

Relocation of utilities is an incidental part of the State's highway project. Any environmental impacts will be identified and mitigation proposed as part of the environmental review for the entire WSDOT project.

Operating Budget Impacts

At this time, this project has no known impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2009 - 2020	1,401,000
Total Budgetary Cost Estimate:		1,401,000

Means of Financing

Funding Source	Amount
Utility Rates/Fees	474,000
Total Programmed Funding:	474,000
Future Funding Requirements:	927,000

Capital Costs/Revenue: This project provides new funding ($1,401,000) to fund Bellevue's legal obligation to relocate utilities within state right-of-way that are affected by the state highway project. Separate project funding for water and sewer utilities.

FY 2009 - FY 2015 Capital Investment Program

W-103 Increase Reservoir Storage for Downtown

Category: **Water**
Department: **Utilities**
Status: **New**
Location: **Not yet determined**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
1,241,000	-	-	-	-	292,000	304,000	316,000	329,000

Description and Scope

This project includes a siting study, design and construction of 1-million gallons of new drinking water storage. The cost estimate does not include site acquisition. If practical, this project would be coordinated with the replacement or rehabilitation of existing reservoir(s), on property already owned by the City.

PROJECT NEED: System Expansion

Rationale

Bellevue's Water Comprehensive Plan identifies the need for additional drinking water storage to supply water for supply emergencies, fire protection, and equalization (daily usage) to serve anticipated population growth in Downtown Bellevue. Based on projected growth, one million gallons of additional storage will be required by 2017. A total of 2.4 milllion gallons will be required by 2025 to meet state requirements (Phase II, 1.4 MG storage, is not included in this proposal)

Sufficient storage is necessary to meet customer demands, especially during any type of unplanned supply outage. If such storage is not provided, mandatory water use restrictions would be required.

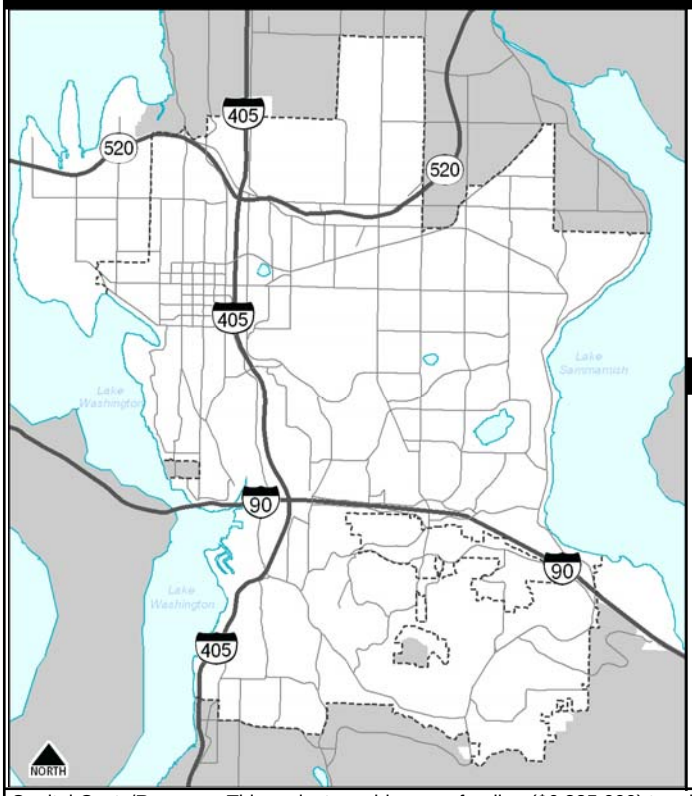
Environmental Impacts

Environmental impacts will be evaluated as part of the pre design study.

Operating Budget Impacts

This project may increase operating expenditures, since it is a facility expansion. Specific costs have not yet been estimated.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2012 - 2017	6,825,000
Total Budgetary Cost Estimate:		6,825,000

Means of Financing

Funding Source	Amount
Utility Rates/Fees	1,241,000
Total Programmed Funding:	1,241,000
Future Funding Requirements:	5,584,000

Capital Costs/Revenue: This project provides new funding ($6,825,000) to add additional storage to the west operating area for anticipated development.

FY 2009 - FY 2015 Capital Investment Program

W-104 Increased Water Supply for West Bellevue

Category: **Water**
Department: **Utilities**
Status: **New**
Location: **Not yet determined**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
658,000	-	-	-	-	-	-	-	658,000

Description and Scope

This project includes the construction of a new supply inlet and associated piping from the regional water supply line to the West Operating Area of Bellevue's water system, which includes downtown. This project would be coordinated with Cascade Water Alliance's plans for facilities to provide water supply to Bellevue.

PROJECT NEED: System Expansion

Rationale

Bellevue's Water Comprehensive Plan forecasts the need for additional water supply to serve Downtown. Based on projected growth, additional supply will be needed by 2017. This project will also provide operational redundancy, reducing system vulnerability, by adding a third major water supply to areas of Bellevue that are west of I-405. If not constructed in a timely manner, the water system would likely not be able to meet customer demand during peak summertime usage, meaning water use restrictions. Significant delays could mean a moratorium on new development.

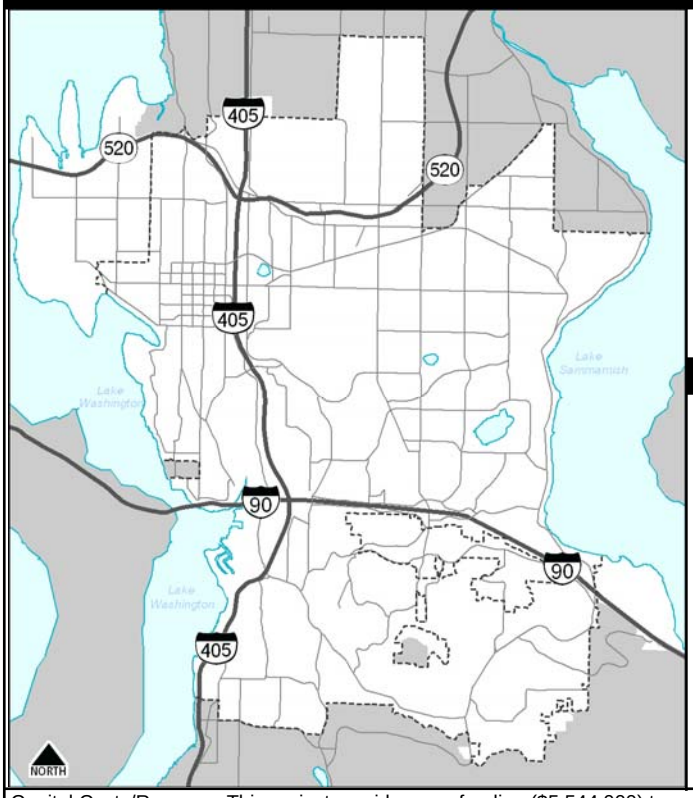
Environmental Impacts

Environmental impacts have not yet been evaluated, but are expected to be minimal.

Operating Budget Impacts

This project may increase operating expenditures, since it is a new facility. Specific costs have not yet been estimated.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2015 - 2017	5,544,000
Total Budgetary Cost Estimate:		5,544,000

Means of Financing

Funding Source	Amount
Utility Rates/Fees	658,000
Total Programmed Funding:	658,000
Future Funding Requirements:	4,886,000

Capital Costs/Revenue: This project provides new funding ($5,544,000) to construct a new inlet supply and piping from the regional supply to Bellevue's supply to serve the needs of downtown.

2009-2015 Adopted CIP: Water

Projects Completed or Anticipated to be Completed by End of 2008

CIP Plan Number	Project Name	Total Estimated Cost ($000s)
W-87	Rosemont Asbestos Water Main Replacement	$734
W-100	Bel-Red Inlet Capactiy Improvements	549

CITY OF BELLEVUE WASHINGTON

Introductory Comments

The Sewer Utility owns and operates 522 miles of sewer trunk and collector lines, 128 miles of side sewer laterals within public rights-of-way, over 13,000 manholes, and 46 pumping and flushing stations throughout its service area. All sewage is conveyed to King County METRO trunklines or pump stations, which in turn convey it to the Renton wastewater treatment facility. The Sewer Utility serves virtually all of Bellevue as well as the Points Communities, Beaux Arts, and some areas of unincorporated King County.

Capital improvements for the Sewer Utility are generally based on the 2002 "Bellevue Comprehensive Wastewater Plan". The Plan provides a guide for orderly system expansion to undeveloped areas and to those areas served by septic systems, and recommends improvements which increase or maintain system reliability, efficiency, and level of service. The Sewer Utility's capital improvements are consistent with the Plan's recommendations.

As part of the Comprehensive Wastewater Plan's development, the sewer system was analyzed by computer model to identify potential capacity problems. Other capital investment projects reflect the increasing resource required to maintain a high level of service and reliability as the sewer system ages (infrastructure renewal and replacement), and capacity projects to meet anticipated population growth. Projects are also identified to address proposed improvements to state highway facilities through Bellevue, which will require relocation of existing city utility facilities.

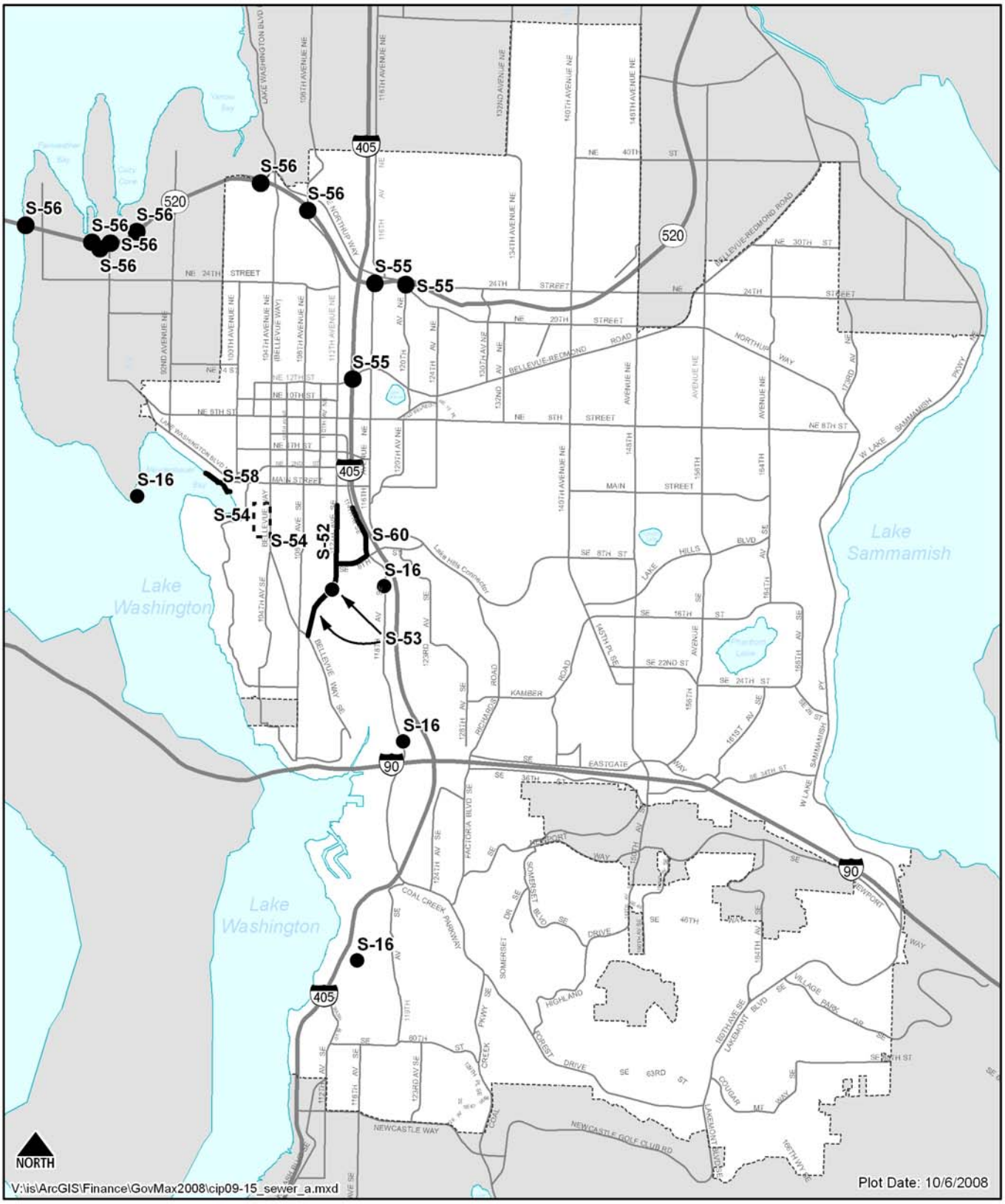
The 2009-2015 CIP Plan recognizes that significant investments are needed to maintain aging systems and replace components that are reaching the end of their useful life. The Plan also includes a number of investments that are necessary to meet system capacity and infrastructure renewal needs as a response to growth and demand in the system.

2009-2015 Adopted CIP: Sewer

Base CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	Total Estimated Cost
S-16	Sewage Pump Station Improvements	O	$3,508	$13,148
S-24	Sewer System Pipeline Rehabilitation	O	9,659	19,860
S-30	Sewer Service Extension	O	2,914	9,698
S-32	Minor Sewer Capital Improvement Projects	O	1,084	2,771
S-52	East CBD Sewer Trunkline Improvements	AB	2,768	2,769
S-53	Bellefield Pump Station Capacity Improvement	ANB	10,154	10,154
S-54	West CBD Trunk Capacity Improvement	N	4,093	4,093
S-55	Relocate Sewer for WSDOT I-405/SR 520 Braids	N	732	732
S-56	Relocate Sewer for WSDOT 520 Expansion	N	949	2,802
S-57	Upgrade Wastewater Telemetry System	N	370	370
S-58	Sewer Lake Line Replacement Program	N	3,012	3,012
S-59	Add On-site Generation at Sewer Pump Stations	N	426	426
S-60	Wilburton Sewer Capacity Upgrade	N	4,001	4,001
	TOTAL SEWER		$43,670	$73,837

Project Status Key:
AB = Approved and Begun
ANB = Approved and Not Begun
O = Ongoing
N = New



2009-2015
Sewer CIP Projects

Note: Projects S-24, S-30, S-32, S-57, and S-59 are not shown as they will be located throughout the service area.

The information on this map is a geographic representation derived from the City of Bellevue Geographic Information System. The City of Bellevue does not guarantee that the information on this map is accurate or complete. This map is provided on an "as is" basis and disclaims all warranties, express or implied, including but not limited to warranties of merchantability, fitness for a particular purpose and non-infringement. Any commercial use or sale of this map or portions thereof, is prohibited without express written authorization by the City of Bellevue. The City of Bellevue is not responsible for any damages arising from the use of information on this map. Use of this map is at user's risk. Users should verify the information before making project commitments.

2009-2015 Adopted CIP: Sewer

Cost and Resource Summary
$000

	2009	2010	2011	2012	2013	2014	2015	2009-2015 Total
TOTAL BASE CIP COSTS	$4,412	$5,196	$3,473	$8,205	$8,443	$6,832	$7,109	$43,670
TOTAL SUPPLEMENTAL CIP COSTS	-	-	-	-	-	-	-	-
TOTAL COSTS	$4,412	$5,196	$3,473	$8,205	$8,443	$6,832	$7,109	$43,670
UTILITY OPERATING REVENUES:								
Sewer Utility Fund	$4,412	$5,196	$3,473	$8,205	$8,443	$6,832	$7,109	$43,670
TOTAL RESOURCES	$4,412	$5,196	$3,473	$8,205	$8,443	$6,832	$7,109	$43,670

FY 2009 - FY 2015 Capital Investment Program

S-16 Sewage Pump Station Improvements

Category: **Sewer**
Department: **Utilities**
Status: **Ongoing**
Location: **Numerous sewage pump stations throughout the Sewer Utility's**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
13,148,000	9,640,000	444,000	462,000	480,000	500,000	520,000	540,000	562,000

Description and Scope

This program consists of rehabilitating and repairing sewage pump stations and flush stations throughout the wastewater system. The system includes 36 pump stations and 10 flush stations which move collected wastewater through pressurized pipes to ultimately discharge flows to Metro. Pump stations include electrical and mechanical equipment with an estimated service life of 25 years; flush station components last 40 years, on average. Beyond this time component, failures increase, technology becomes obsolete and parts become difficult or impossible to replace. The station structures generally have a 100 year design life.

Rationale

Most of Bellevue's sewer pump stations were constructed over 30 years ago. Prior to implementation of this program, few improvements were made to the stations except on a semi-emergency basis or in response to equipment failure. This had resulted in increased maintenance and system down time. State and federal laws require that we minimize pump station overflows; Repeated violations can result in sanctions. Utility Renewal & Replacement policies require that we maintain service to our customers and optimize investment to minimize cost. Station rehabilitation improves reliability and safety; reduces the risk of system overflow and failure, and reduces the liability associated with such failures.

A program was initiated in 1985 to rehabilitate/retrofit pump and flush stations throughout the system. The first stations were rehabilitated in 1987; the program has been ongoing since then. There are currently 3 pump stations and 1 flush station remaining to be rehabilitated. About the time we conclude rehabilitation of the last 4 stations, the earliest station retrofits will be 25 years old, and it will be time to start the rehabilitation program over again. This is a long term Renewal and Replacement program essential to smooth functioning of the wastewater system.

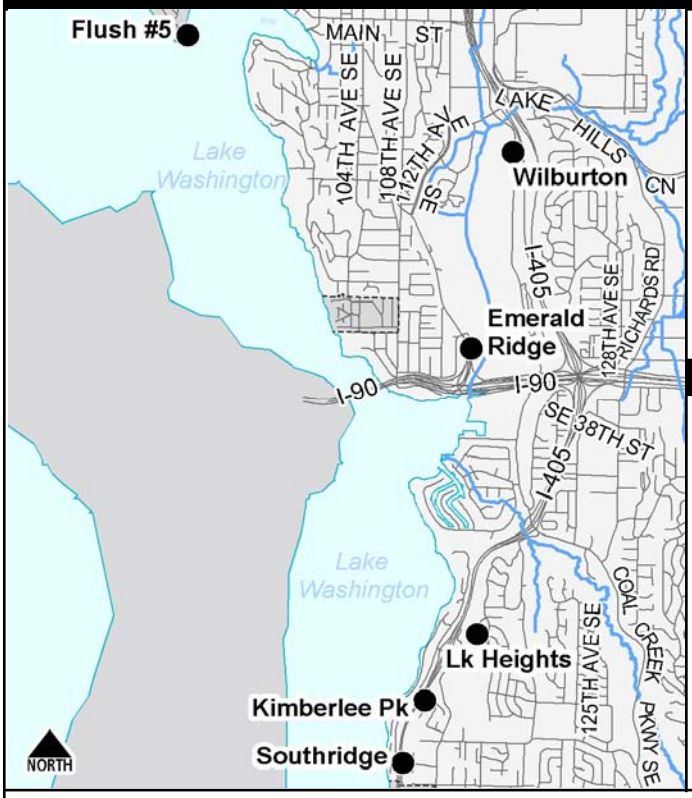
Environmental Impacts

The majority of the improvement work will be within the existing pump stations and no substantial environmental impacts are anticipated. The State Environmental Protection Act (SEPA) determinations (typically Determinations of Non-Significance) and exemptions from Shoreline regulations are obtained as required for each pump station as it is upgraded.

Operating Budget Impacts

This project will have no impact on operating revenues (and/or) expenditures, since it replaces existing facilities.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	1985 - Ongoing	13,148,000
Total Budgetary Cost Estimate:		13,148,000

Means of Financing

Funding Source	Amount
Charges for Services	7,000
Utility Rates/Fees	13,141,000
Total Programmed Funding:	13,148,000
Future Funding Requirements:	0

FY 2009 - FY 2015 Capital Investment Program

S-24 Sewer System Pipeline Rehabilitation

Category: **Sewer**
Department: **Utilities**
Status: **Ongoing**
Location: **Rehabilitation of old and deteriorating sewer lines throughout**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
19,860,363	10,201,000	1,597,000	1,694,000	1,175,000	1,223,000	1,271,000	1,322,000	1,377,363

Description and Scope

This ongoing program provides for the repair or replacement of defective sewer lines most often identified from the Utility's infrastructure condition assessment (video) program. Many of the defects are found and repaired in advance of planned street overlays. Most repairs currently being made are "point" repairs (as opposed to pipe replacement), which should allow us to get the maximum design life from the pipeline. Only significant defects are repaired; others are monitored. At some point, the aging system will require more pipe replacement, and costs will increase significantly. The Utilities' Asset Management Program is evaluating when the budget will need to ramp up, to meet the anticipated needs.

PROJECT NEED: System Renewal & Replacement

Rationale

The Sewer Utility has approximately 520 miles of sewer mainline pipe, and 140 miles of sewer laterals in the right of way. Some of these lines were installed as early as the mid-1950s and are showing problems related to aging. Problems that have been found include deterioration of pipes and joints between pipes, increased infiltration of ground water into the system, blockages and partial blockages due to collapsed pipes, separated joints, or root intrusion through cracks. The condition assessment (video) program allows for optimizing asset management of the sewer lines to reduce the possibility of pipeline collapse, blockage, and ground water entering the system. Program benefits include a better understanding of system condition, upgrading the sewer system, reducing the possibility of pipeline collapse or blockage which may result in property damage, and reducing the amount of ground water entering the system which will in turn reduce the risk of exceeding the system capacity. The property damage risk factors associated with sewer main breaks will be reduced.

The program has sufficient annual funding for point-repair defects in the sewer system, but when a trunkline requires replacement, the budget needs to be supplemented. The increased budget in 2009 and 2010 reflects just such a pipe replacement.

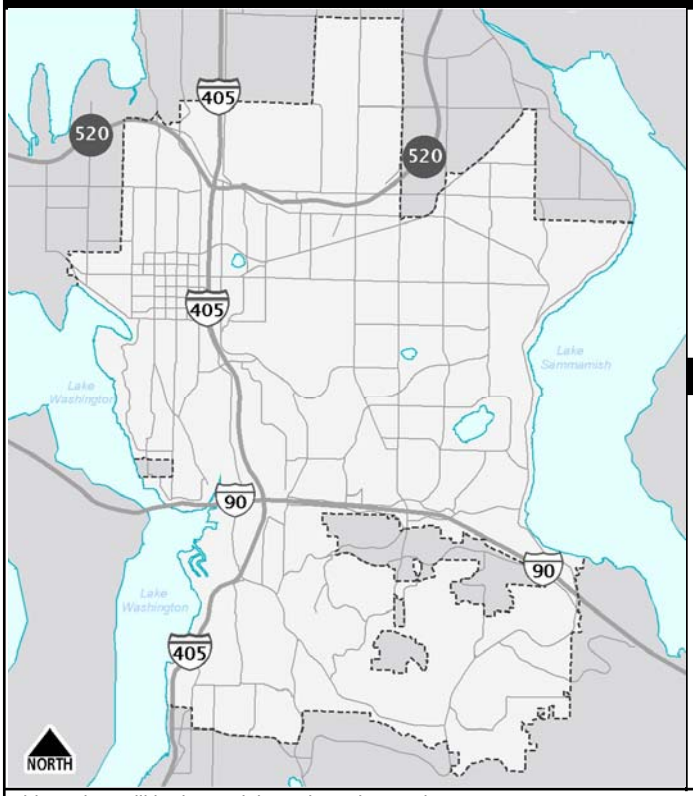
Environmental Impacts

The environmental impacts and the State Environmental Protection Act (SEPA) requirements will be determined for each replacement segment, but they are generally SEPA exempt.

Operating Budget Impacts

This project will have no impact on operating revenues (and/or) expenditures, since it replaces or repairs existing facilities.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	1990 - Ongoing	19,860,363
Total Budgetary Cost Estimate:		19,860,363

Means of Financing

Funding Source	Amount
Charges for Services	8,363
Judgements/Settlements	84,000
Miscellaneous Revenue	806,000
Private Contributions	67,000
Utility Rates/Fees	18,895,000
Total Programmed Funding:	19,860,363
Future Funding Requirements:	0

This project will be located throughout the service area.

FY 2009 - FY 2015 Capital Investment Program

S-30 Sewer Service Extension

Category: **Sewer**
Department: **Utilities**
Status: **Ongoing**
Location: **Various locations throughout the Sewer Utility's service are**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
9,698,000	6,784,000	368,000	384,000	399,000	415,000	432,000	449,000	467,000

Description and Scope

This ongoing program consists of designing and constructing sewer mains at various locations throughout the sewer system service area. These sewer mains will serve existing single-family homes or areas which currently or would otherwise use on-site septic systems.

PROJECT NEED: System Expansion

Rationale

Sewer service extension projects are constructed in areas where the City is approached by affected property owners. Each project requires support by the majority of affected property owners unless public health or environmental impacts are a concern. These projects serve areas where septic system failures are occurring or are likely to occur in the future, or to preclude new septic systems from being constructed. Benefited properties pay their share of the project costs when they connect. This program eliminates dependence on septic tanks by providing sewer service. It reduces potential impacts to ground and surface water quality.

Property owner interest fluctuates annually, resulting in some years with no construction and other years with substantial new construction. As the sewer system approaches build-out, fewer requests for sewer extension are anticipated.

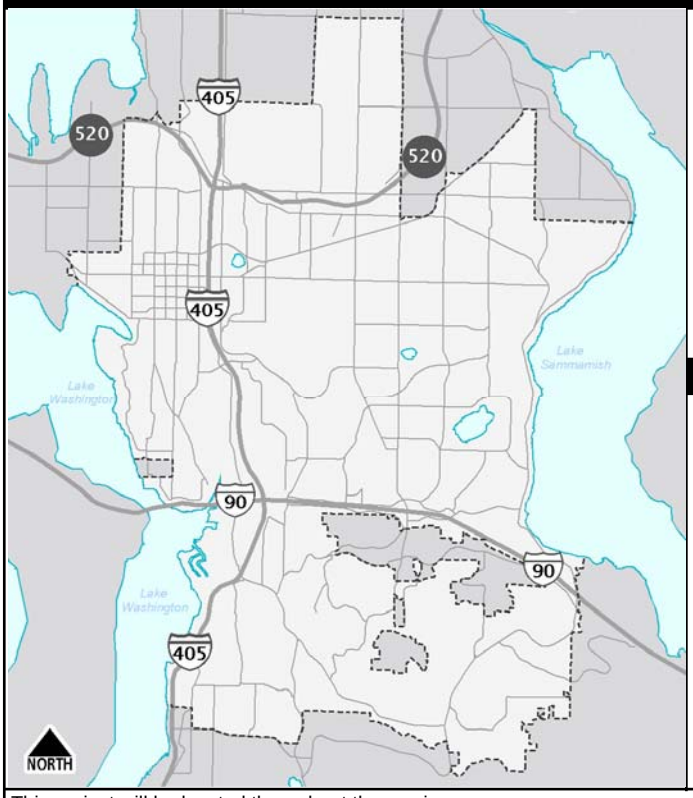
Environmental Impacts

The environmental impacts and the State Environmental Protection Act (SEPA) requirements are determined for each specific project.

Operating Budget Impacts

Operating budget costs will increase due to the addition of new sewer pipe. Additional operating costs will be incremental depending on the length and location of new sewer pipes, and can be approximated at $0.87/LF. The existing budget allows construction of between 1100 and 1400 LF of sewer pipe each year, which is only constructed if requests are received.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	9,698,000
Total Budgetary Cost Estimate:		9,698,000

Means of Financing

Funding Source	Amount
Charges for Services	5,000
Miscellaneous Revenue	823,000
Utility Rates/Fees	8,870,000
Total Programmed Funding:	9,698,000
Future Funding Requirements:	0

This project will be located throughout the service area.

FY 2009 - FY 2015 Capital Investment Program

S-32 Minor Capital Improvement Projects

Category: **Sewer**
Department: **Utilities**
Status: **Ongoing**
Location: **Various locations throughout the Sewer Utility's service area**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
2,771,000	1,687,000	137,000	143,000	148,000	154,000	161,000	167,000	174,000

Description and Scope

This is an ongoing program to fund minor capital improvements to the City's sewer system which are needed to resolve minor deficiencies, solve maintenance problems in conjunction with other City projects such as street overlays or improvements, or to address neighborhood issues. They are generally small projects that wouldn't justify separate CIP projects, and oftentimes can't be anticipated.

PROJECT NEED: Resolve Deficiencies / Improve Efficiency

Rationale

These improvements correct unanticipated minor deficiencies or maintenance problems to the existing system.. This program allows the City to efficiently maintain and upgrade its sewer system by coordinating minor improvements with other City projects and maintenance activities.

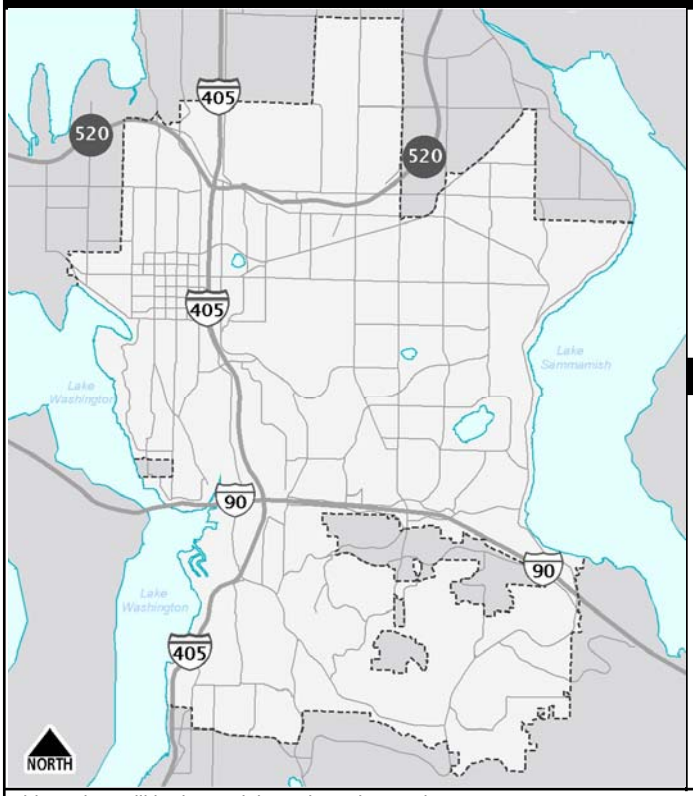
Environmental Impacts

The environmental impacts and the State Environmental Protection Act (SEPA) requirements are determined for each specific project, but are generally exempt.

Operating Budget Impacts

This project will have no impact on operating revenues (and/or) expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	2,771,000
Total Budgetary Cost Estimate:		2,771,000

Means of Financing

Funding Source	Amount
Utility Rates/Fees	2,771,000
Total Programmed Funding:	2,771,000
Future Funding Requirements:	0

This project will be located throughout the service area.

FY 2009 - FY 2015 Capital Investment Program

S-52 East CBD Sewer Trunkline Improvements

Category: **Sewer**
Department: **Utilities**

Status: **Approved and Begun**
Location: **112th Ave SE, from approximately 500 feet north of SE 8th St**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
2,769,000	1,000	1,315,000	1,453,000	-	-	-	-	-

Description and Scope

This project provides funding to replace approximately 1600 feet of 12" and 20" diameter pipe with 24" and 27" sewer pipelines (estimated) which will convey sewage from the eastern side of the central business district.

PROJECT NEED: System Expansion

Rationale

The project is needed to provide sufficient sewer capacity to allow planned development in the eastern part of the CBD. Sufficient capacity will reduce the likelihood and occurrence of sewer overflows which pollute surface waters and create potential health and safety hazards. The Comprehensive Wastewater Plan projects that future development within the east portion of the CBD will require construction of this project by the year 2010. The project is consistent with City Comprehensive Plan Policy UT-5, which indicates utility system capacity should not determine land use. (The current system capacity would limit downtown re-development.)

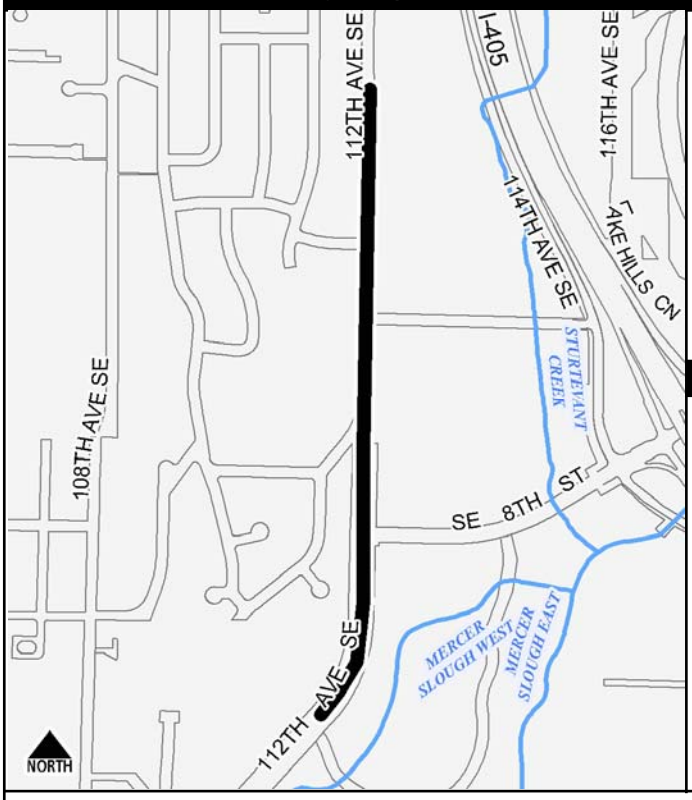
Environmental Impacts

An environmental determination will be made in conjunction with preliminary design of this project. SEPA review will be required. Construction impacts will be mitigated during construction; the additional capacity will reduce the potential for sewer overflow and consequent negative environmental impacts.

Operating Budget Impacts

This project will have no impact on operating revenues (and/or) expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2009 - 2010	2,769,000
Total Budgetary Cost Estimate:		2,769,000

Means of Financing

Funding Source	Amount
Utility Rates/Fees	2,769,000
Total Programmed Funding:	2,769,000
Future Funding Requirements:	0

FY 2009 - FY 2015 Capital Investment Program

S-53 Bellefield Pump Station Capacity Improvement

Category: **Sewer**
Department: **Utilities**

Status: **Approved and Not Begun**
Location: **1300 Blk 112th Ave SE, and 112th south toward BelWay**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
10,154,000	-	-	-	-	4,679,000	5,475,000	-	-

Description and Scope

This project will replace the existing Bellefield Pump Station and pressurized "force main" with larger facilities of sufficient capacity to meet the needs of anticipated development within the tributary sewer basin, the eastern portion of Bellevue's Central Business District. The station's current capacity is approximately 2800gpm; the required ultimate capacity is approximately 6800gpm.

PROJECT NEED: System Renewal & Replacement; System Expansion

Rationale

This project is needed to manage anticipated sewage flows from the east side of Downtown Bellevue as it redevelops. The eventual need for this project has been identified in Comprehensive Wastewater Plans ever since the downtown was re-zoned to allow high density development, in the 1980s. Interim capacity improvements were made in 2002, which deferred the need to replace the station until between 2012 and 2015, depending on the rate of downtown development. Sewer flow monitoring data indicates this timing is still appropriate, although we will monitor development activity closely. As capacity in the existing system is approached, the risk of sewage overflow during storm events increases.

The proposed investment positively impacts the program's desired outcomes & performance measures, and responds to Council priorities and/or public feedback by: ensuring the continued integrity of the sewer utility infrastructure; is consistent with the adopted 2002 Comprehensive Wastewater Plan; will reduce the potential for pump station overflow of sewage to surface water bodies (Mercer Slough) during storm events; supports continued high customer satisfaction; minimizes city liability risk due to claims avoidance; avoids violation of surface water quality regulations. The project is consistent with City Comprehensive Plan Policy UT-5 which indicates utility system capacity should not determine land use. Insufficient sewer system capacity could result in limits to allowed development.

Benefited properties have paid connection charges toward this project when they redeveloped since the mid 1980s. The intent is that CBD growth pay for their capacity portion of this project. The capacity required to serve the larger tributary basin is paid by the entire rate base.

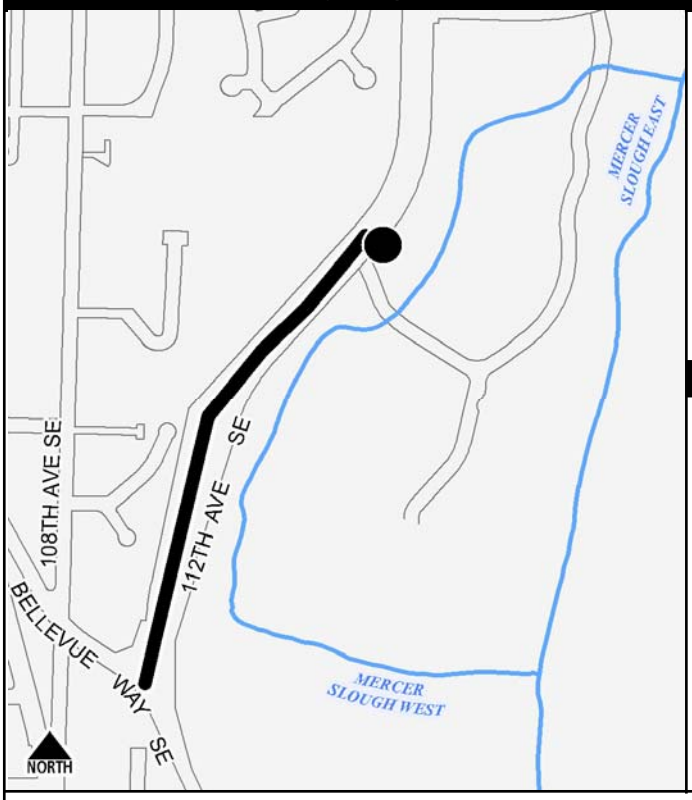
Environmental Impacts

An environmental determination will be made in conjunction with preliminary design of this project. SEPA review will be required. Construction impacts will be mitigated during construction; the additional capacity will reduce the potential for sewer overflow and consequent negative environmental impacts.

Operating Budget Impacts

This project will have no impact on operating revenues. Operating expenditures may increase marginally for increased power costs due to anticipated increased sewage flows & higher capacity pumping equipment.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2012 - 2013	10,154,000
Total Budgetary Cost Estimate:		10,154,000

Means of Financing

Funding Source	Amount
Utility Rates/Fees	10,154,000
Total Programmed Funding:	10,154,000
Future Funding Requirements:	0

FY 2009 - FY 2015 Capital Investment Program

S-54 West CBD Trunk Capacity Improvement

Category: **Sewer**
Department: **Utilities**
Status: **New**
Location: **S. of downtown, in Bell. Way, SE 3rd St, 102nd Ave SE, and S**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
4,093,000	-	-	541,000	-	-	-	1,741,000	1,811,000

Description and Scope

This project will construct approximately 2300 feet of 30-inch and 36-inch diameter sewer pipe between the intersection of Bellevue Way SE and SE 3rd Street, and King Co Metro's Bellevue Pump Station, at 102nd Ave SE and SE 6th St. The optimal alignment has not yet been determined.

PROJECT NEED: System Expansion

Rationale

This project is identified in Bellevue's Wastewater Comprehensive Plan as necessary to provide sufficient sewer capacity to allow planned development in downtown Bellevue. Based on development projections in the west portion of downtown, this capacity will be needed by 2014. Sufficient sewer capacity will reduce the likelihood and occurrence of sewer overflows which pollute surface waters and create potential health and safety hazards. The schedule for this project will be coordinated with planned improvements by King Co. Metro.

The project is consistent with City Comprehensive Plan Policy UT-5, which indicates utility system capacity should not determine land use. The current wastewater system would limit downtown redevelopment.

Environmental Impacts

This project will require SEPA review. The new alignment will likely not follow the current trunkline route, which is beneath Meydenbauer Creek.

Operating Budget Impacts

At this time, this project has no known impact on operating revenues and/or expenditures.

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2010 - 2015	4,093,000
Total Budgetary Cost Estimate:		4,093,000

Means of Financing

Funding Source	Amount
Utility Rates/Fees	4,093,000
Total Programmed Funding:	4,093,000
Future Funding Requirements:	0

Capital Costs/Revenue: This project provides new funding ($4,093,000) to construct pipe between Bellevue way and the pump station to provide sufficient sewer capacity to allow planned development in downtown Bellevue.

FY 2009 - FY 2015 Capital Investment Program

S-55 Relocate Sewer WSDOT I-405/SR 520 Braids

Category: **Sewer**
Department: **Utilities**
Status: **New**
Location: **Within and adjacent to the I-405 and SR 520 Rights of Way**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
732,000	-	135,000	141,000	146,000	152,000	158,000	-	-

Description and Scope

Relocate up to four wastewater pipes located within the state's right-of-way, to accommodate the state highway project.

PROJECT NEED: Regulatory Requirements (Mandate)

Rationale

Bellevue is legally obligated to relocate or modify its utilities to accommodate the State's project.

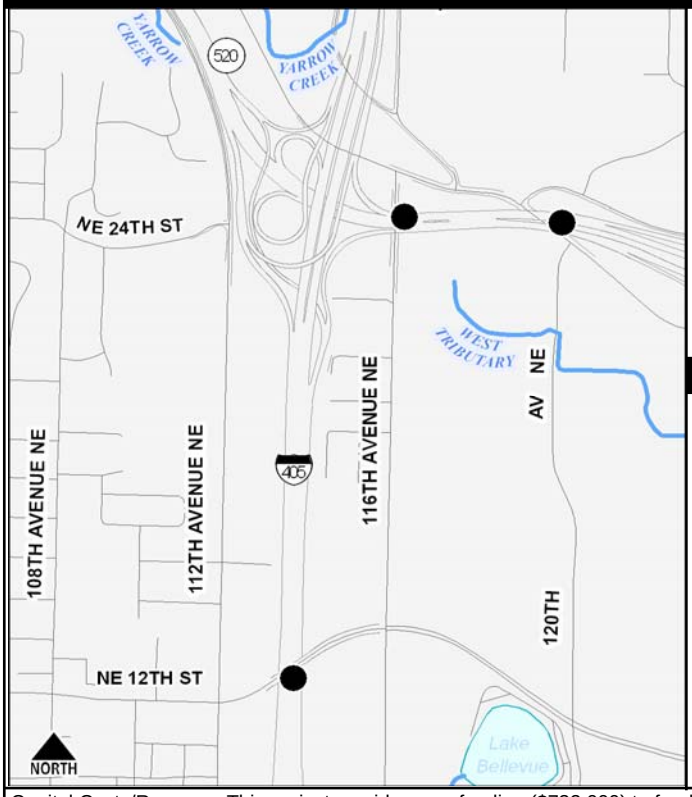
Environmental Impacts

Relocation of utilities is an incidental part of the State's highway project. Any environmental impacts will be identified and mitigation proposed as part of the environmental review for the entire WSDOT project.

Operating Budget Impacts

At this time, this project has no known impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2009 - 2013	732,000
Total Budgetary Cost Estimate:		732,000

Means of Financing

Funding Source	Amount
Utility Rates/Fees	732,000
Total Programmed Funding:	732,000
Future Funding Requirements:	0

Capital Costs/Revenue: This project provides new funding ($732,000) to fund Bellevue's legal obligation to relocate utilities within the state right-of-way that are affected by the state highway project. Separate project funding for water and sewer utilities.

FY 2009 - FY 2015 Capital Investment Program

S-56 Relocate Sewer WSDOT 520 Expansion

Category: **Sewer**
Department: **Utilities**
Status: **New**
Location: **Within and adjacent to SR 520 Right of Way, from Lake Washin**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
949,000	-	-	-	-	-	304,000	316,000	329,000

Description and Scope

Relocate up to seven wastewater pipes located within the state's right-of-way, to accommodate the state highway project. Bellevue has four gravity mains, one pressurized force main, one lake line, and one siphon line within the vicinity of the WSDOT project.

PROJECT NEED: Regulatory Requirements (Mandate)

Rationale

Bellevue is legally obligated to relocate or modify its utilities to accommodate the State's project.

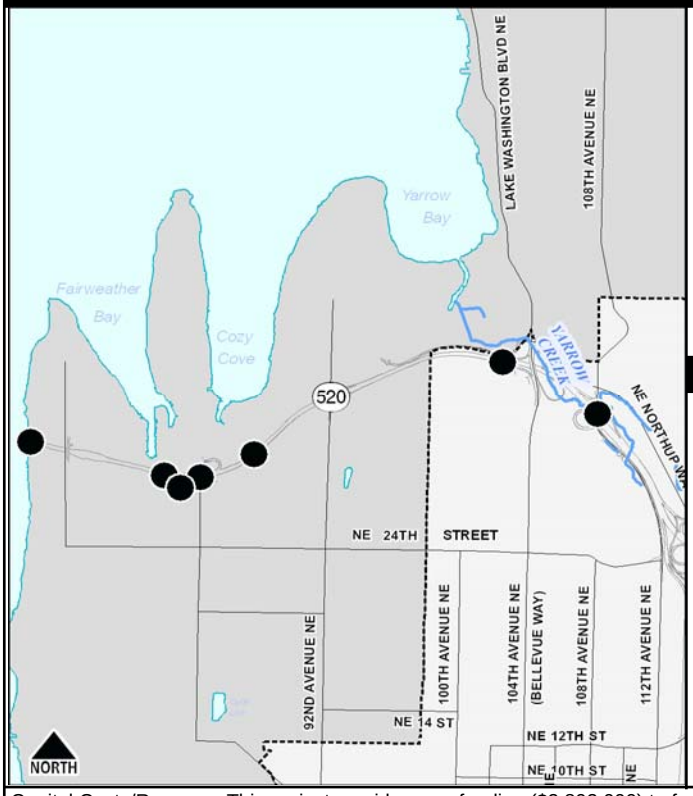
Environmental Impacts

Relocation of utilities is an incidental part of the State's highway project. Any environmental impacts will be identified and mitigation proposed as part of the environmental review for the entire WSDOT project.

Operating Budget Impacts

At this time, this project has no known impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2013 - 2020	2,802,000
Total Budgetary Cost Estimate:		2,802,000

Means of Financing

Funding Source	Amount
Utility Rates/Fees	949,000
Total Programmed Funding:	949,000
Future Funding Requirements:	1,853,000

Capital Costs/Revenue: This project provides new funding ($2,802,000) to fund Bellevue's legal obligation to relocate utilities within state right-of-way that are affected by the state highway project. Separate project funding for water and sewer utilities.

FY 2009 - FY 2015 Capital Investment Program

S-57 Upgrade Wastewater Telemetry System

Category: **Sewer**
Department: **Utilities**
Status: **New**
Location: **Various Wastewater Facilities and the Bellevue Services Cent**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
370,000	-	208,000	162,000	-	-	-	-	-

Description and Scope

This project will replace Bellevue's antiquated analog-tone telemetry system with modern electronic technology. The replacement system will incorporate digital network technologies that will process more information faster, allow two-way communication, improve functionality, and increase system safety and reliability.

PROJECT NEED: Resolve deficiencies / Improve efficiencies. System Renewal and Replacement.

Rationale

The wastewater telemetry system is the communications network that monitors the operation of the Utility's wastewater system. It currently provides continuous monitoring of all wastewater pump stations and sounds alarms at the BSC control center, if malfunctioning conditions exist. The current system is over twenty years old, and relies on thirty-year-old technology.

When the similar water telemetry system was replaced several years ago, obsolete parts were salvaged to extend the life of the wastewater telemetry system. That parts inventory is now approaching depletion.

Replacing the system will allow enhanced emergency response by allowing the use of City Hall as a backup control room, in the event of the loss of the use of the BSC. It will improve functionality, allowing remote facilities to operate independently if necessary, increasing system safety and reliability, and reducing the chance of overflow.

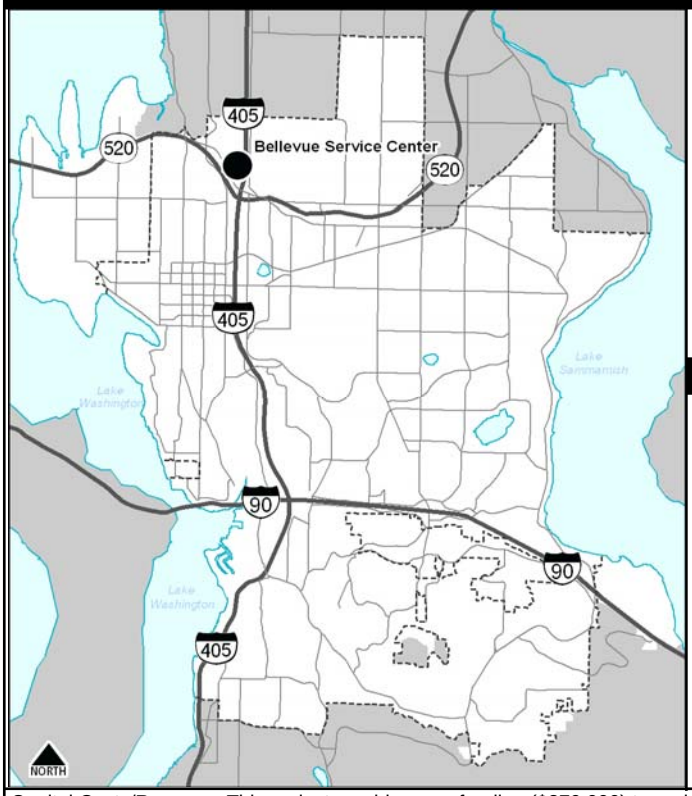
Environmental Impacts

No environmental impacts are anticipated. Equipment will be installed within existing buildings.

Operating Budget Impacts

At this time, this project has no known impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2009 - 2010	370,000
Total Budgetary Cost Estimate:		370,000

Means of Financing

Funding Source	Amount
Utility Rates/Fees	370,000
Total Programmed Funding:	370,000
Future Funding Requirements:	0

Capital Costs/Revenue: This project provides new funding ($370,000) to replace antiquated, analog tone wastewater telemetry system with modern electronic technology improving functionality, increasing system safety and reliability, and enhancing emergency response.

FY 2009 - FY 2015 Capital Investment Program

S-58 Sewer Lake Line Replacement Program

Category: **Sewer**
Department: **Utilities**
Status: **New**
Location: **Meydenbauer Bay shoreline, from Meydenbauer Beach Park to Gr**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
3,012,000	-	208,000	216,000	1,125,000	1,082,000	122,000	127,000	132,000

Description and Scope

This ongoing program will have an initial construction project to replace approximately 1150 feet of sewer line (currently under Meydenbauer Bay) with on-shore pipe between Grange Pump Station and Meydenbauer Beach Park. This is the segment of highest concern based on recent condition assessment studies and maintenance experience. Design and construction would be coordinated with the Meydenbauer Park Master Plan. It would also provide ongoing condition assessment of critical pipe segments, to provide pre-design information for future sewer lake line replacement projects.

PROJECT NEED: System Renewal and Replacement

Rationale

Bellevue has 19 miles of sewer pipeline located near the Lake Washington and Lake Sammamish shorelines. The sewer lake lines were constructed in the 1950s and 1960s, and are difficult to access and maintain. . Lake line structural pipe failures and blockages can, and have, caused sewage releases into the lakes, possibly damaging shoreline habitat and closing beaches.

Meydenbauer Bay was chosen for the first construction project due to the high risk of failure based on 2007 condition assessment and pipeline maintenance experience. This is some of our oldest sewer lakeline, and is constructed primarily of Asbestos Cement (AC) pipe, which is known to deteriorate more rapidly than cast iron pipe (which comprises the bulk of in-lake pipe.) Recent video inspection of an on-shore portion near Meydenbauer Bay revealed a large hole in the crown of the pipe, and that cleaning operations have thinned the AC pipe walls and/ or broken off pieces of the pipe. The opportunity to replace the pipe on city-owned land minimizes environmental impacts and simplifies construction. The estimate presumes abandoning the existing pipe in place.

The long term program will include condition assessment to determine remaining life expectancies and maintenance recommendations, and include preliminary engineering studies to identify and evaluate replacement options.

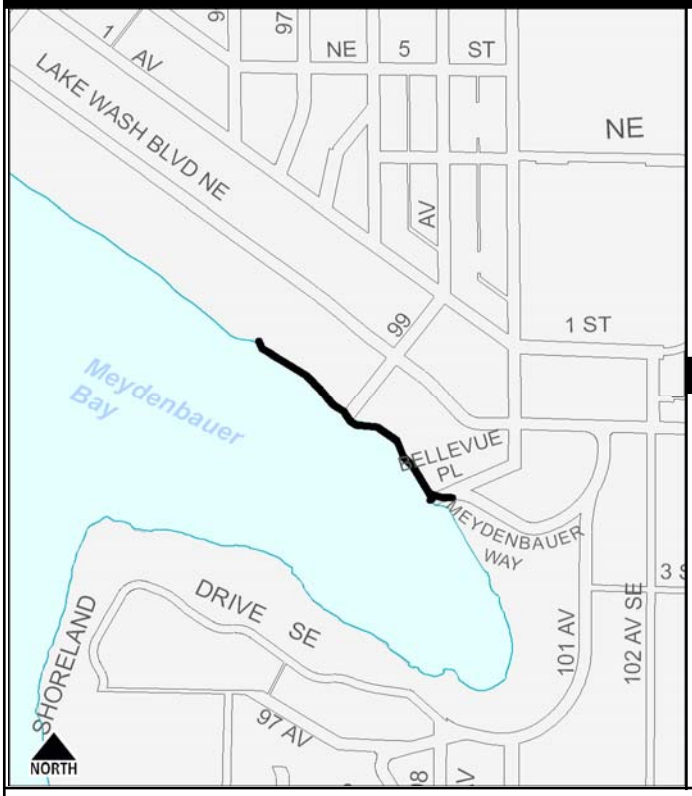
Environmental Impacts

Specific environmental impacts have not been determined. The project will require SEPA review.

Operating Budget Impacts

At this time, this project has no known impact on operating revenues and/or expenditures, since it is replacing an existing facility.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2009 - Ongoing	3,012,000
Total Budgetary Cost Estimate:		3,012,000

Means of Financing

Funding Source	Amount
Utility Rates/Fees	3,012,000
Total Programmed Funding:	3,012,000
Future Funding Requirements:	0

Capital Costs/Revenue: This project provides enhanced funding ($3.0 million) for the initial phase of construction to replace a section of the lakeline with on-shore pipe in coordination with the Meydenbauer Beach Park. Condition assessment will be ongoing through the CIP period to provide data for future replacement

FY 2009 - FY 2015 Capital Investment Program

S-59 Add On-site Power at Sewer Pump Stations

Category: **Sewer**
Department: **Utilities**
Status: **New**
Location: **Various Wastewater Pumping Stations**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
426,000	-	-	-	-	-	-	209,000	217,000

Description and Scope

This project will add on-site power generation capability at three high priority pumping stations which currently rely on portable generators during power outages. Specific locations would be selected based on a study evaluating the likelihood and consequence of sewage overflows, giving consideration to volume of base flow versus wet well capacity; proximity to surface water bodies; geographic distance from portable equipment.

PROJECT NEED: Resolve Deficiencies / Improve Effectiveness

Rationale

Twenty-three of Bellevue's thirty-eight pump and lift stations rely on portable power generation equipment during extended power outages. As a result, staff and equipment are stretched to capacity during large storm events with massive losses of power, such as during and following the December 2006 windstorm.

On-site generation would more easily prevent sewage overflows, comply with DOE and DOH regulations, protect the City from violations of the NPDES Municipal Stormwater Permit, minimize closures of public and private beaches, minimize public health and safety risks, and free up staff for other storm response.

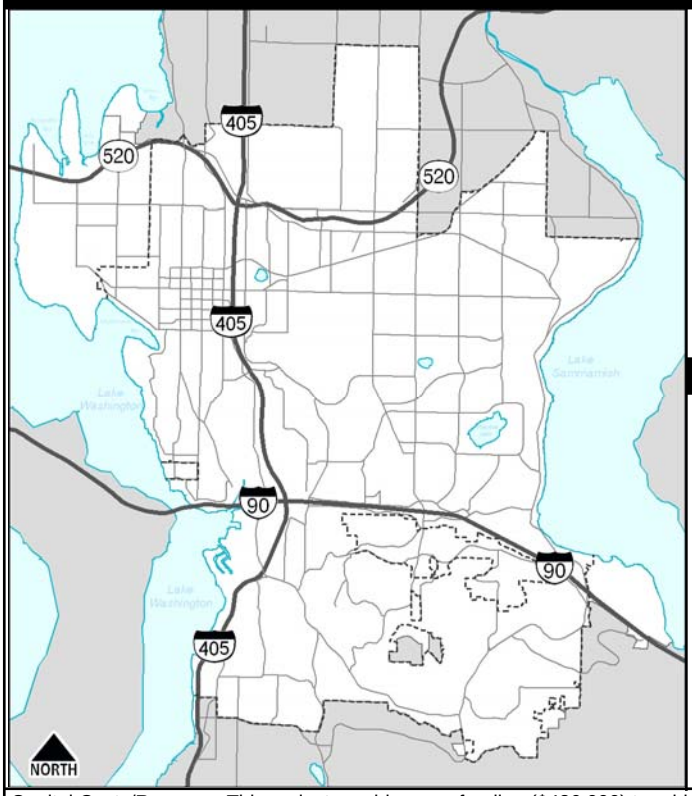
Environmental Impacts

No environmental impacts are anticipated. Equipment would be installed within existing facilities.

Operating Budget Impacts

At this time, this project has no known impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2014 - 2019	426,000
Total Budgetary Cost Estimate:		426,000

Means of Financing

Funding Source	Amount
Utility Rates/Fees	426,000
Total Programmed Funding:	426,000
Future Funding Requirements:	0

Capital Costs/Revenue: This project provides new funding ($426,000) to add on-site power generation at three high priority pump stations to reduce discharges to the maximum extent possible and reduce hazards and personnel requirements during power outages.

FY 2009 - FY 2015 Capital Investment Program

S-60 Wilburton Sewer Capacity Upgrade

Category: **Sewer**
Department: **Utilities**
Status: **New**
Location: **North & east of the intersection of 114th Ave SE and SE 8th**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
4,001,000	-	-	-	-	-	-	1,961,000	2,040,000

Description and Scope

This project will replace approximately 2000 feet of 12-inch diameter pipe and 1300 feet of 16-inch diameter pipe with larger diameter pipe, with sufficient capacity for anticipated upstream development. Design alternatives which achieve similar objectives will be evaluated during pre-design.

PROJECT NEED: System Expansion

Rationale

This project is needed to provide sufficient sewer capacity to allow planned re-development within the Wilburton area. Portions of the existing trunk are currently at capacity. Redevelopment that would increase sewer flows to this trunk line will not be allowed until the trunk capacity is increased. The project would be constructed when needed for development; project costs would be recovered from benefiting properties as redevelopment occurs.

The project is consistent with City Comprehensive Plan Policy UT-5, which indicates utility system capacity should not determine land use. The current wastewater system would limit Wilburton redevelopment.

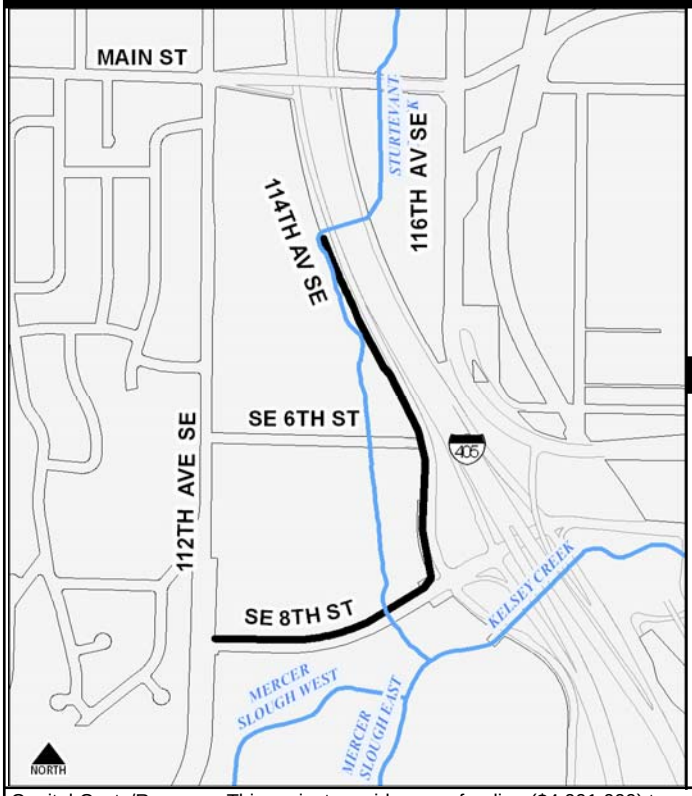
Environmental Impacts

Environmental impacts would be evaluated during SEPA review of the project, but are not expected to be significant.

Operating Budget Impacts

At this time, this project has no known impact on operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2014 - 2016	4,001,000
Total Budgetary Cost Estimate:		4,001,000

Means of Financing

Funding Source	Amount
Utility Rates/Fees	4,001,000
Total Programmed Funding:	4,001,000
Future Funding Requirements:	0

Capital Costs/Revenue: This project provides new funding ($4,001,000) to replace pipe, operating at capacity, to provide sufficient sewer capacity to allow planned re-development within the Wilburton Rezone Area.

2009-2015 Adopted CIP: Sewer

Projects Completed or Anticipated to be Completed by End of 2008

CIP Plan Number	Project Name	Total Estimated Cost ($000s)
	None	

Introductory Comments

The Storm & Surface Water Utility was created in 1974 in response to citizen and City concerns over the adverse impact of urbanization on Bellevue's streams and wetlands. The Utility is responsible for managing public storm water conveyance systems; reviewing drainage systems associated with new land development; designing, constructing, maintaining, and repairing elements of the City's drainage system; and managing water quality within the system.

The City's drainage system includes networks of streams, lakes, pipelines, storm water runoff control, and water quality facilities. Ongoing Utility objectives for the system include managing stream flows and flooding; limiting stream bank erosion; replacing undersized and/or deteriorating pipelines; reducing sedimentation and other water quality problems; and preserving or restoring aquatic wildlife habitat. Bellevue Storm & Surface Water Utility owns, operates and maintains 11 regional detention facilities, 320 neighborhood detention facilities, and monitors nearly 1000 commercial detention facilities. Storm water is conveyed via 388 miles of pipelines, 86 miles of open ditch, and nearly 65 miles of open streams. The system includes nearly 20,000 structures such as manholes and catch basins that require regular maintenance and eventual retrofit/ replacement.

The Utility's capital construction projects are implemented under the Comprehensive Drainage Plan (CDP) (formerly the Drainage Master Plan) which was initiated in 1976, and updated in 1988 and again in 1994. An update to the Comprehensive Drainage Plan is planned for 2009. Drainage basin studies, storm events, maintenance staff, and citizen input identify additional system needs. A citywide assessment of the storm drainage system, completed in 2002, ensures that capital dollars are directed to the highest priority and most pressing needs. Updating the Capital Investment Program includes review of known system needs, evaluation of project merit and priority, and preparation of new cost estimates.

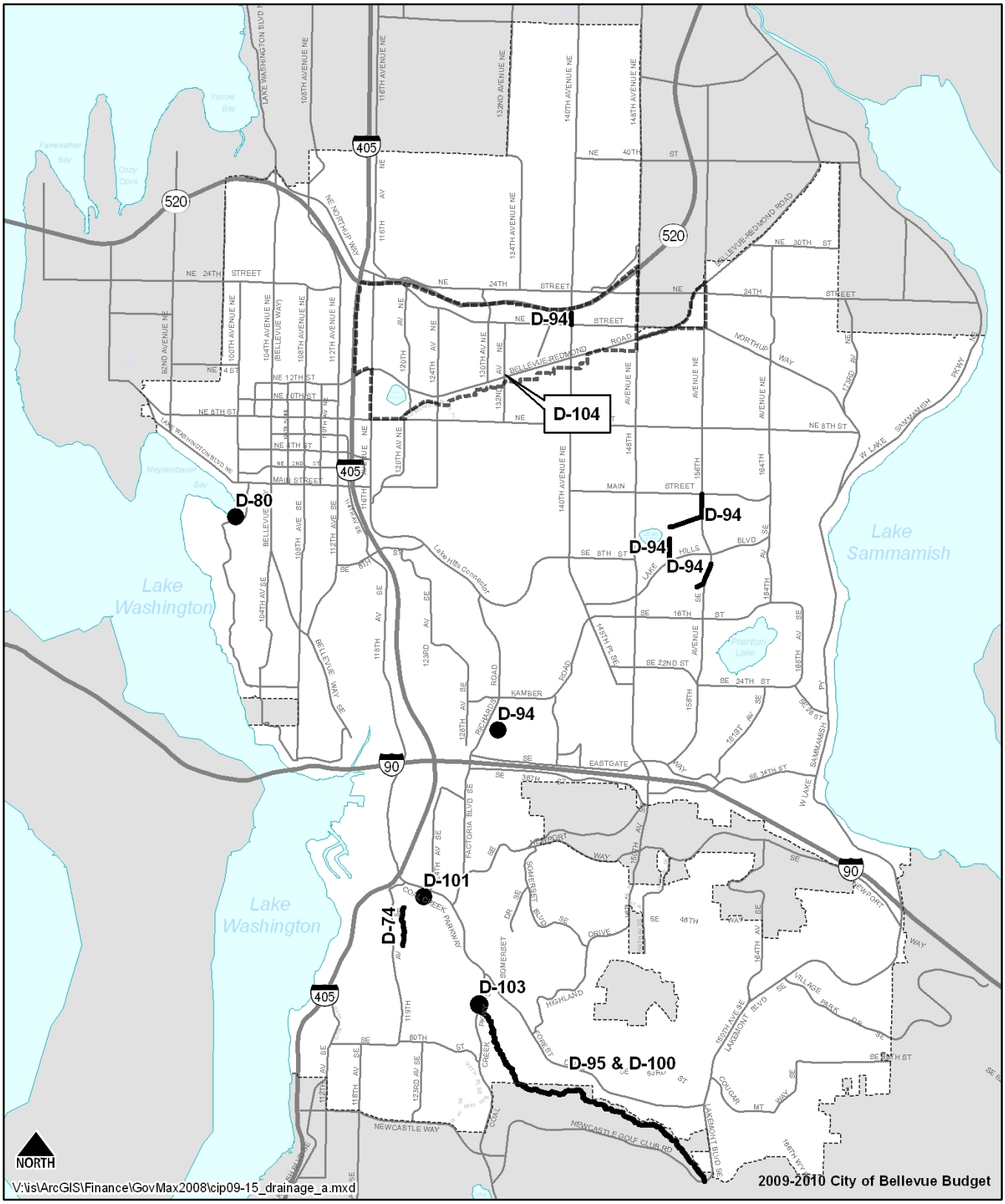
The 2009-2015 CIP Plan recognizes that significant investments are needed to maintain aging systems and replace components that are reaching the end of their useful life. The Plan also includes a number of investments that are necessary to meet system capacity and infrastructure renewal needs as a response to growth and demand in the system.

2009-2015 Adopted CIP: Storm Drainage

Base CIP Projects

CIP Plan Number	Project Name	Project Status	$ in 000s 2009-2015 Project Cost	Total Estimated Cost
D-59	Minor Storm & Surface Water Capital Improvement Projects	O	$1,164	$2,333
D-64	Storm Water System Conveyance Infrastructure Rehabilitation Program	O	6,148	12,399
D-65	Neighborhood Enhancement Program	O	210	362
D-74	Lower Newport Stream Channel Modification	AB	54	714
D-80	Meydenbauer Creek Erosion Control	AB	75	325
D-81	Fish Passage Improvement Program	O	2,281	3,239
D-86	Stream Channel Modification Program	O	2,835	4,333
D-92	Retrofit Regional Detention Facilities for Improved Water Quality	AB	462	870
D-94	Flood Control Program	O	3,769	5,372
D-95	Coal Creek Upper Reach Bank and Slope Stabilization	AB	450	653
D-100	Coal Creek Stream Bed Grade Control	AB	540	765
D-101	Lower Coal Creek Sediment Pond	AB	580	870
D-103	Replace Coal Creek Prwy Culvert at Coal Creek	N	6,523	6,523
D-104	Stream Restoration for Mobility & Infrastructure Initiative	N	2,877	2,877
	TOTAL STORM DRAINAGE		$27,968	$41,635

Project Status Key:
AB = Approved and Begun
ANB = Approved and Not Begun
O = Ongoing
N = New



2009-2015 Storm Drainage CIP Projects

Notes:

1. Projects D-59, D-64, D-65, D-81, D-86 and D-92 are not shown as they will be located throughout the service area.
2. Project D-104 is a placeholder project for future Council action allocation to the Mobility and Infrastructure Initiative.

The information on this map is a geographic representation derived from the City of Bellevue Geographic Information System. The City of Bellevue does not guarantee that the information on this map is accurate or complete. This map is provided on an "as is" basis and disclaims all warranties, express or implied, including but not limited to warranties of merchantability, fitness for a particular purpose and non-infringement. Any commercial use or sale of this map or portions thereof, is prohibited without express written authorization by the City of Bellevue. The City of Bellevue is not responsible for any damages arising from the use of information on this map. Use of this map is at user's risk. Users should verify the information before making project commitments.

Plot Date: 2/3/2009

2009-2015 Adopted CIP: Storm Drainage

Cost and Resource Summary
$000

	2009	2010	2011	2012	2013	2014	2015	2009-2015 Total
TOTAL BASE CIP COSTS	$4,232	$2,275	$2,681	$5,251	$5,473	$2,537	$2,642	$25,091
TOTAL SUPPLEMENTAL CIP COSTS	-	-	-	-	-	-	-	-
TOTAL MOBILITY & INFRASTRUCTURE	218	451	442	442	442	442	442	2,877
TOTAL COSTS	$4,450	$2,726	$3,123	$5,693	$5,915	$2,979	$3,083	$27,968
UTILITY OPERATING REVENUES:								
Storm Drainage Fund	$3,585	$2,708	$3,105	$5,693	$5,915	$2,979	$3,083	$27,067
MISCELLANEOUS:								
Judgements/Settlements	865	18	18	-	-	-	-	$901
TOTAL RESOURCES	$4,450	$2,726	$3,123	$5,693	$5,915	$2,979	$3,083	$27,968

FY 2009 - FY 2015 Capital Investment Program

D-59 Minor Storm & Surface Water Capital Improvement Projects

Category: **Storm Drainage**
Department: **Utilities**
Status: **Ongoing**
Location: **Various locations throughout the City**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
2,333,000	1,169,000	187,000	197,000	138,000	147,000	156,000	164,000	175,000

Description and Scope

This is an ongoing program to fund minor capital improvements to the City's storm drainage system which are needed to resolve minor deficiencies, solve maintenance problems in conjunction with other City projects such as street overlays or improvements, or to address neighborhood issues. They are generally small projects that wouldn't justify separate CIP projects, and oftentimes can't be anticipated.

PROJECT NEED: System Renewal & Replacement

Rationale

These improvements correct unanticipated minor deficiencies or maintenance problems to the existing system. This program reduces maintenance costs and potentially alleviate flooding, erosion, and water quality problems at various locations throughout the City. It allows the City to efficiently maintain and upgrade its storm system by coordinating minor improvements with other City projects and maintenance activities.

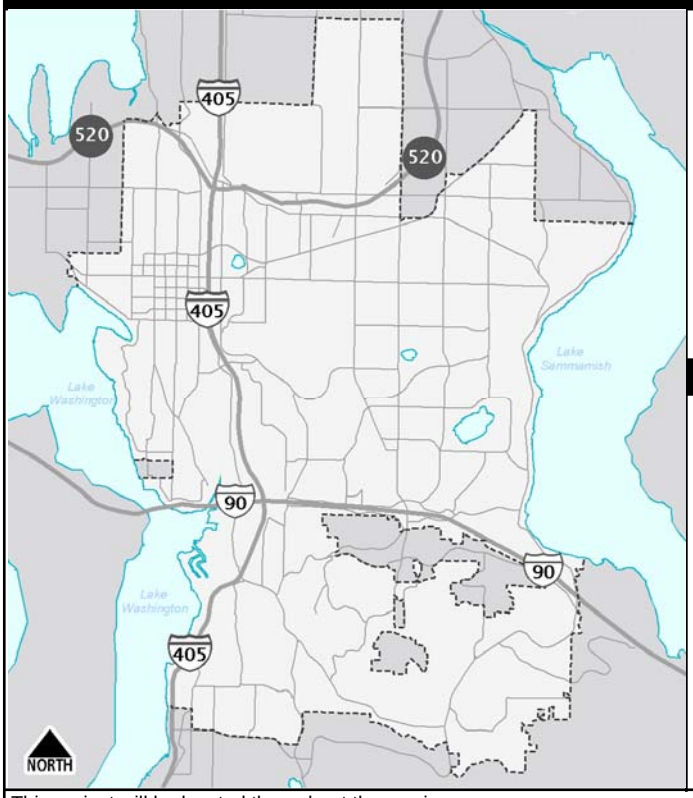
Environmental Impacts

The environmental impacts will be determined for specific projects when they are identified.

Operating Budget Impacts

This project will have no impact on operating revenues (and/or) expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	1995 - Ongoing	2,333,000
Total Budgetary Cost Estimate:		2,333,000

Means of Financing

Funding Source	Amount
Charges for Services	1,000
Utility Rates/Fees	2,332,000
Total Programmed Funding:	2,333,000
Future Funding Requirements:	0

This project will be located throughout the service area.

FY 2009 - FY 2015 Capital Investment Program

D-64 Storm Water System Conveyance Infrastructure Rehabilitation

Category: **Storm Drainage**
Department: **Utilities**
Status: **Ongoing**
Location: **Various locations throughout the City**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
12,398,828	6,251,000	778,000	809,000	841,000	875,000	910,000	946,000	988,828

Description and Scope

This ongoing program rehabilitates or replaces defective storm drainage pipelines and ditches identified in the Utility's condition assessment program or other means. Projects are prioritized based on the severity of deterioration, the risk and consequence of failure, and coordination with planned street improvement projects. As the system ages, costs are expected to increase. The Utilities' Asset Management Program is evaluating when system replacement will require significant increases to the budget.

PROJECT NEED: System Renewal & Replacement

Rationale

This program is needed to make public drainage system repairs and upgrades on projects that are initiated by other City departments, agencies, and private parties. A significant cost benefit to rate payers is realized when needed improvements to the aging drainage system are made in conjunction with other capital projects such as the street overlay program. This program allows the Utility to efficiently maintain and upgrade the drainage system by coordinating improvements with other capital projects and maintenance activities. Improved facility condition reduces the likelihood of system failure which may result in flooding, erosion, and property damage.

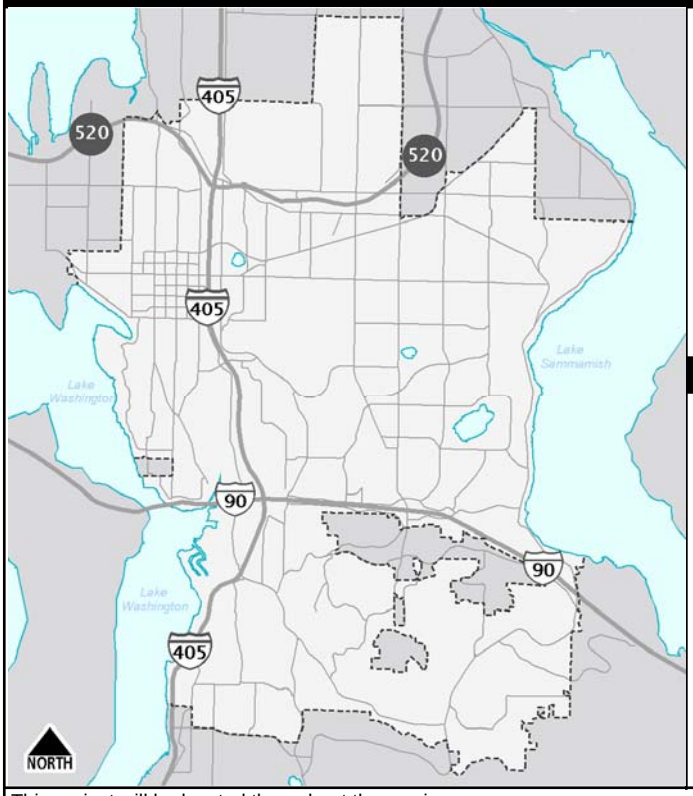
Environmental Impacts

The environmental impacts will be determined for each specific project.

Operating Budget Impacts

This project will have no impact on operating revenues (and/or) expenditures, since it replaces or repairs existing facilities.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	1995 - Ongoing	12,398,828
Total Budgetary Cost Estimate:		12,398,828

Means of Financing

Funding Source	Amount
Charges for Services	5,000
Judgements/Settlements	33,000
Miscellaneous Revenue	675,000
Utility Rates/Fees	11,685,828
Total Programmed Funding:	12,398,828
Future Funding Requirements:	0

This project will be located throughout the service area.

FY 2009 - FY 2015 Capital Investment Program

D-65 Neighborhood Enhancement Program

Category: **Storm Drainage**
Department: **Utilities**
Status: **Ongoing**
Location: **Various locations throughout the City**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
362,000	152,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000

Description and Scope

This project sets aside funding to respond to resident needs in specific geographic areas in concert with other City objectives and priorities as identified through the Neighborhood Enhancement Program or other neighborhood initiatives. Typical projects might include landscaping a detention pond or enhancing a neighborhood stream, often in partnership with the Parks Department.

PROJECT NEED: Resolve Deficiencies / Improve Efficiency

Rationale

Since surface water issues are often raised during the NEP process, this program provides funding to address surface water concerns in conjunction with NEP projects. This program will fund minor drainage improvements to public property and rights-of-way as well as requested improvements to drainage facilities such as detention ponds and streams. It also funds plantings for aesthetic enhancements that do not impede function of drainage facilities. There will be no change in the maintenance and operational costs.

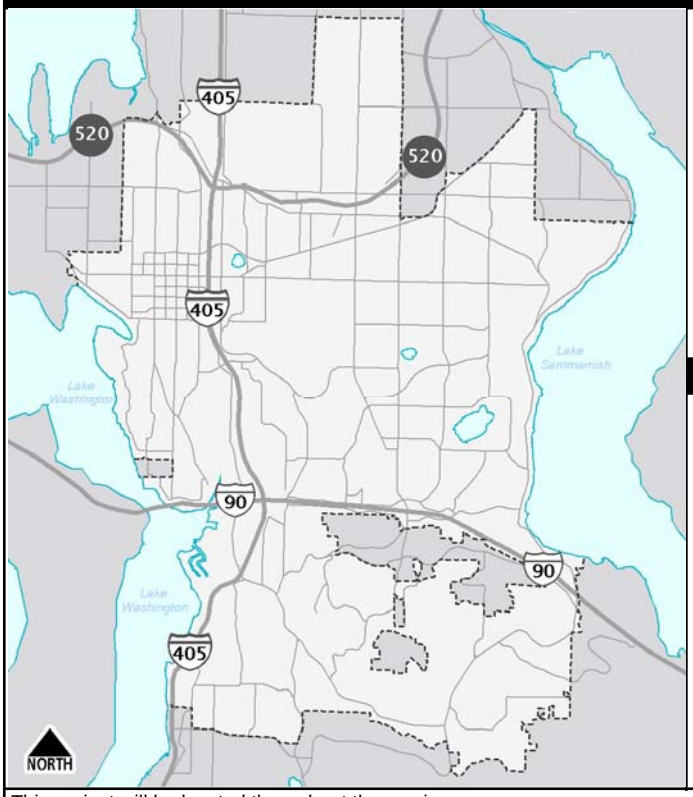
Environmental Impacts

The environmental impacts will be determined for specific projects when they are identified.

Operating Budget Impacts

This project will have no impact on operating revenues (and/or) expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	1995 - Ongoing	362,000
Total Budgetary Cost Estimate:		362,000

Means of Financing

Funding Source	Amount
Utility Rates/Fees	362,000
Total Programmed Funding:	362,000
Future Funding Requirements:	0

This project will be located throughout the service area.

FY 2009 - FY 2015 Capital Investment Program

D-74 Lower Newport Stream Channel Modification

Category: **Storm Drainage**
Department: **Utilities**
Status: **Approved and Begun**
Location: **1,500 feet of Lower Newport Stream (tributary to Coal Creek)**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
714,000	660,000	23,000	25,000	6,000	-	-	-	-

Description and Scope

This project will place large woody debris and boulders in approximately 1,500 feet of the stream to stabilize the streambed, reestablish stream meander, reduce bank erosion, improve pool to riffle ratios, and fish and riparian habitat. Coniferous trees will be planted to reduce willow monocultures and invasive non-native weed species.

PROJECT NEED: Water Quality; Resource & Habitat Management; Flood Hazard

Rationale

This section of the stream has an incised channel along with significant sediment deposition. Without these modifications, the unstable streambed and increasing sediment deposition will eventually cause the flows to bypass existing stream channel improvements. This project will stabilize the streambed and improve habitat resulting in improved water quality, reduced erosion, increased fish production potential, and reduced maintenance of the flood conveyance capacities of the channel. In addition, aquatic communities will be improved and connection to upstream habitat would be provided.

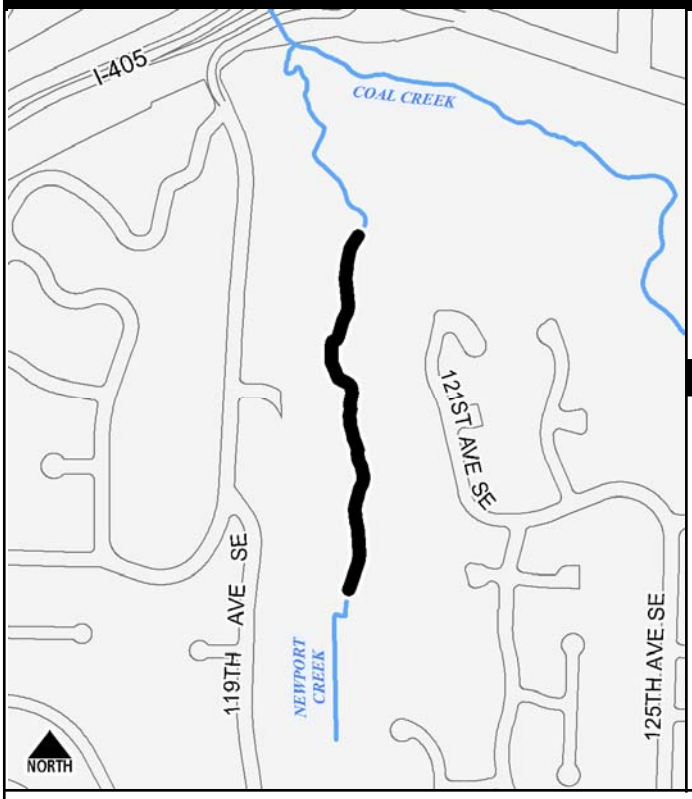
Environmental Impacts

There will be increased potential for erosion and siltation during construction. An environmental checklist, a Hydraulic Project Approval from the Washington Department of Fish and Wildlife, and approval from King County Parks (since the project is within County park property) will be required.

Operating Budget Impacts

This project will have no impact on operating revenues. This project will increase operating expenditures by approximately $3K every 5 years, on average.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2001 - 2011	714,000
Total Budgetary Cost Estimate:		714,000

Means of Financing

Funding Source	Amount
Utility Rates/Fees	714,000
Total Programmed Funding:	714,000
Future Funding Requirements:	0

FY 2009 - FY 2015 Capital Investment Program

D-80 Meydenbauer Creek Erosion Control

Category: **Storm Drainage**
Department: **Utilities**
Status: **Approved and Begun**
Location: **Meydenbauer Creek, along east side of 101st Avenue SE, upstr**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
325,000	250,000	75,000	-	-	-	-	-	-

Description and Scope

This project will construct a retaining wall and/or channel improvements between the two 60-inch culverts under 101st Avenue SE and approximately 120 feet upstream. Riparian vegetation will then be reestablished.

PROJECT NEED: System Renewal & Replacement

Rationale

Meydenbauer Creek is eroding the stream bank directly adjacent to 101st Avenue SE. Left unchecked, utilities, sidewalks, and the roadway could be undermined and damaged. Benefits include improving water quality in Meydenbauer Creek and Lake Washington, and protecting public infrastructure from damage. Coordination with adjacent property owners has delayed project construction.

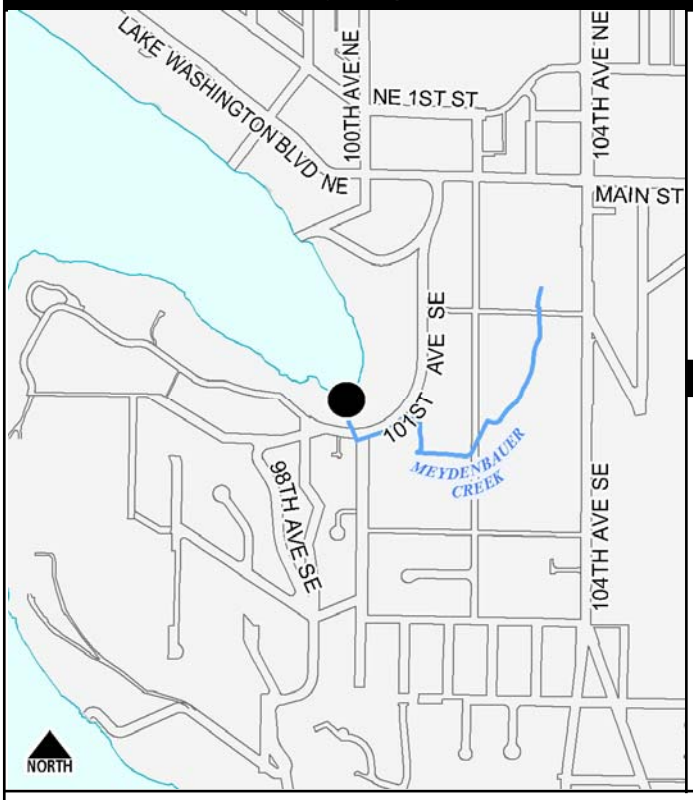
Environmental Impacts

There will be increased potential for erosion and siltation during construction. An environmental checklist and a Hydraulic Project Approval from the Washington Department of Fish and Wildlife will be required.

Operating Budget Impacts

This project will have no impact on operating revenues (and/or) expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2001 - 2009	325,000
Total Budgetary Cost Estimate:		325,000

Means of Financing

Funding Source	Amount
Utility Rates/Fees	325,000
Total Programmed Funding:	325,000
Future Funding Requirements:	0

FY 2009 - FY 2015 Capital Investment Program

D-81 Fish Passage Improvement Program

Category: **Storm Drainage**
Department: **Utilities**
Status: **Ongoing**
Location: **Various fish production stream systems throughout the City**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
3,239,000	958,000	272,000	289,000	305,000	323,000	343,000	363,000	386,000

Description and Scope

This program provides ongoing funding to correct fish passage problems, such as impassable culverts, or debris jams, detected through various habitat assessment programs, to open miles of spawning and rearing habitat for existing salmon populations. Potential corrections include small culvert replacement or modifications, debris removal, installation of log and boulder structures to correct low flow problems, and other minor corrections.

PROJECT NEED: Resource & Habitat Management

Rationale

Based on assessment of 114 critical culverts in 1999 and 2000, thirty-eight (or 33%) were found to be partial or total barriers to fish passage, and require improvements to meet state fish passage requirements. Fifteen of the thirty-eight are public culverts. Improvements have been made at four; eleven remain.

Blockages to adult salmon spawning and rearing habitat continue to be one of the most common and avoidable ways fish production is lost in the Pacific Northwest. Bellevue streams provide freshwater habitat for coho, chinook, sockeye, kokanee, cutthroat trout, and rainbow trout. These anadromous fish require open migration routes to Lake Washington and Lake Sammamish to complete their life cycles. This program will open blockages to migration caused by human influences, such as road building. This is critical to meet the Community's vision for fishable waters and regional efforts to protect and enhance salmon populations. Removal of impassable barriers will allow fish to reclaim existing suitable habitat upstream of the blockage, reclaiming many miles of spawning and rearing habitat in Bellevue's streams. This program responds directly to citizen requests that the Utilities maintain stream conditions so that existing salmon populations can be maintained and enhanced, and also addresses community issues raised during the Regional Needs Assessment process and Open Space Initiative.

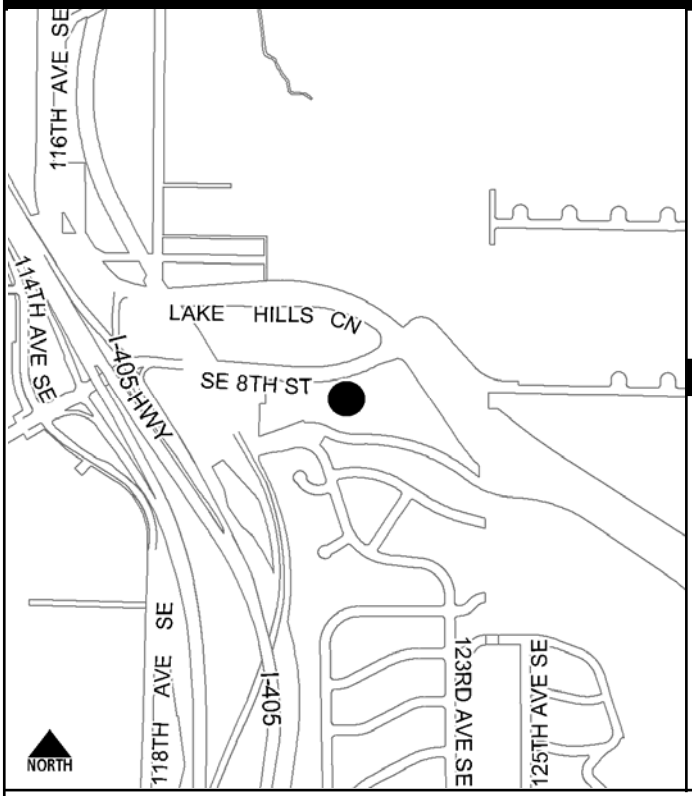
Environmental Impacts

Projects in this ongoing program will increase the potential for erosion and siltation during construction. An environmental checklist and a Hydraulic Project Approval from the Washington Department of Fish and Wildlife will be required. Riparian vegetation will be removed and replaced in order to construct the improvements.

Operating Budget Impacts

This project will have no impact on operating revenues (and/or) expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2000 - Ongoing	3,239,000
Total Budgetary Cost Estimate:		3,239,000

Means of Financing

Funding Source	Amount
Charges for Services	1,000
Federal Grants	50,000
Interlocal Contributions	50,000
Judgements/Settlements	135,000
Utility Rates/Fees	3,003,000
Total Programmed Funding:	3,239,000
Future Funding Requirements:	0

This project will be located throughout the service area.

FY 2009 - FY 2015 Capital Investment Program

D-86 Stream Channel Modification Program

Category: **Storm Drainage**
Department: **Utilities**
Status: **Ongoing**
Location: **Various locations as identified by the habitat assessment pr**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
4,333,000	1,498,000	399,000	357,000	376,000	395,000	415,000	435,000	458,000

Description and Scope

This ongoing program will resolve unstable stream sections as identified in various stream stability and habitat assessment programs. It may also include projects to reduce stream sediment from sources other than those in or along the stream channel. Stabilizing the stream channel consists primarily of placing large, woody debris and boulders in the stream channel and re-vegetating the stream banks. Coniferous trees will be planted to reduce willow monoculture and invasive non-native weed species.

PROJECT NEED: Resource & Habitat Management

Rationale

Unstable stream channels affect water quality, fish habitat, and flooding. Placement of large, woody debris and boulders will stabilize the channel and reduce erosion through dissipation and focusing of stream energy. This program will stabilize source areas of eroded materials with the expectation that water quality and aquatic habitat will be improved and maintenance activities to remove eroded sediments and maintain channel capacity will be reduced. Benefits from this program will vary by location. Priority habitat areas as identified in the Water Quality Assessment will be maintained for highest water quality, channel capacity, and fish habitat values. The program will stabilize streambeds and improve habitat quality resulting in improved water quality and aquatic habitat, reduced erosion and maintenance of the flood conveyance capacities of the channel and increased fish production potential.

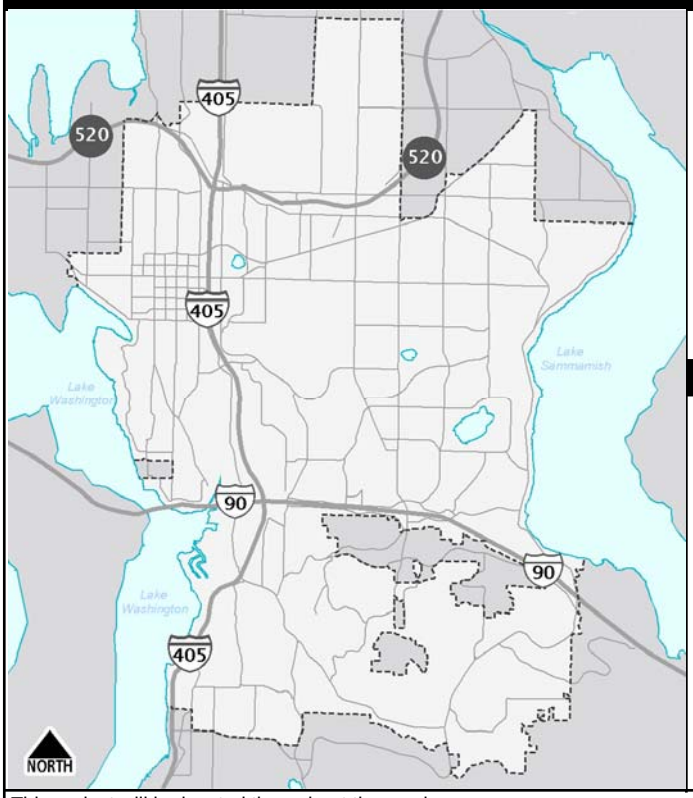
Environmental Impacts

Projects in this ongoing program would temporarily increase the potential for erosion and siltation during construction. An environmental checklist and a Hydraulic Project Approval from the Washington Department of Fish and Wildlife would be required. Riparian vegetation would be removed to construct channel improvements.

Operating Budget Impacts

Overall this program will have no net impact on operating revenues (and/or) expenditures. Some projects increase maintenance requirements; some decrease maintenance requirements.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	1999 - Ongoing	4,333,000
Total Budgetary Cost Estimate:		4,333,000

Means of Financing

Funding Source	Amount
Charges for Services	1,000
Judgements/Settlements	40,000
Utility Rates/Fees	4,292,000
Total Programmed Funding:	4,333,000
Future Funding Requirements:	0

This project will be located throughout the service area.

FY 2009 - FY 2015 Capital Investment Program

D-92 Retrofit Reg Detention Facilities for Improved Water Quality

Category: **Storm Drainage**
Department: **Utilities**
Status: **Approved and Begun**
Location: **Various locations within the City**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
870,000	408,000	462,000	-	-	-	-	-	-

Description and Scope

Existing public stormwater detention ponds were evaluated to identify and quantify opportunities for improved water quality treatment performance. Improvements were prioritized based on an assessment of costs and benefits. Modifications generally include control and outlet structure modifications, and possibly volume and/or area expansions to increase holding time for storm water runoff from frequent storm events. Incidental property acquisition may be necessary in some cases. The projects with highest priority were included in the appropriated funding. Improvements include regional facility telemetry improvements; rehabilitation of the stream diversion facility at Coal Creek I-405 pond; addition of a gate at the I-405 pond; modifications at the Valley Creek control gate; and addition of a runoff control gate at the West Tributary. Additional improvements may be identified in subsequent CIP updates.

PROJECT NEED: Water Quality

Rationale

All of the facilities to be studied were designed and constructed using out-dated design criteria and performance goals. The areas that drain to these facilities have continued to develop, increasing the demand on the facilities. State and Federal regulations regarding surface water quality from runoff in urban areas continue to tighten. The program improves the water quality treatment performance of a number of existing public facilities, which will help ensure continued compliance with the Clean Water Act and support the community's vision of fishable and swimmable waters.

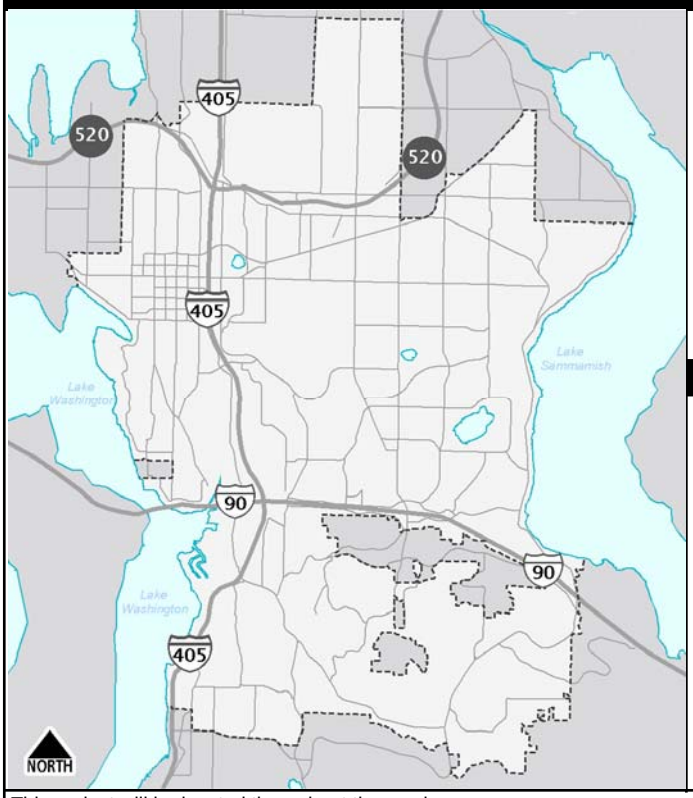
Environmental Impacts

There is potential for some short term impacts that would be mitigated by implementation of appropriate erosion control measures. State Environmental Protection Act (SEPA) and Washington State Department of Fisheries Hydraulic Project Approvals may be required.

Operating Budget Impacts

This project will have no impact on operating revenues. Operating expenditures are expected to increase for enhanced sediment removal at the water quality facilities. Total estimated increase is $10K/year when all projects are completed (ramp up to that level at project completion.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2001 - 2009	870,000
	Total Budgetary Cost Estimate:	870,000

Means of Financing

Funding Source	Amount
Utility Rates/Fees	870,000
Total Programmed Funding:	870,000
Future Funding Requirements:	0

This project will be located throughout the service area.

FY 2009 - FY 2015 Capital Investment Program

D-94 Flood Control Program

Category: **Storm Drainage**
Department: **Utilities**
Status: **Ongoing**
Location: **Various locations throughout the City**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
5,372,000	1,603,000	477,000	496,000	516,000	537,000	558,000	581,000	604,000

Description and Scope

This program will construct improvements to public drainage systems to alleviate flooding where the Utility's goal for level of service for protection from flooding is not met. Project improvements could involve increasing conveyance capacity; re-routing drainage; or adding detention, infiltration, or other runoff control mechanisms. A project to expand capacity on Sturtevant Creek at SE 6th Street was completed. A project at SE 30th Street / Sunset Creek is currently in design. Other project opportunities are listed below.

153rd Ave SE & SE 22nd Street Storm Drainage Improvements
156th Ave SE & SE 4th Storm Drainage Improvements
Valley Creek Bypass Extension
SE 9th Street Storm Drainage Improvements
Phantom/Larsen Channel re-grading

PROJECT NEED: Flood Hazard

Rationale

This program is needed at several locations throughout Bellevue where flooding exceeds the targeted level of protection as a result of insufficient public drainage system capacity. Presently the flooding at various sites includes residential and/or commercial structural flooding or flooding which limits access to businesses. The program is consistent with the Storm & Surface Water Utility's mission of protection from flooding or other stream-related damage. It improves public safety; reduces exposure to health risks; reduces the risk of failure and associated liability. Specifically, the program will alleviate flooding which can cause risk to people within structures during and following a flood event. It will alleviate structural or road flooding which does not meet target levels of protection. Depending on the specific project, in-stream work will require stream restoration which could enhance water quality. Depending on the specific project, undersized older pipe will be replaced with new infrastructure. The program will result in claims avoidance and reduced liability. Citizens who attended the Environmental Services Commission CIP Public Meeting spoke unanimously in favor of funding for flood control projects which impacted their homes and businesses.

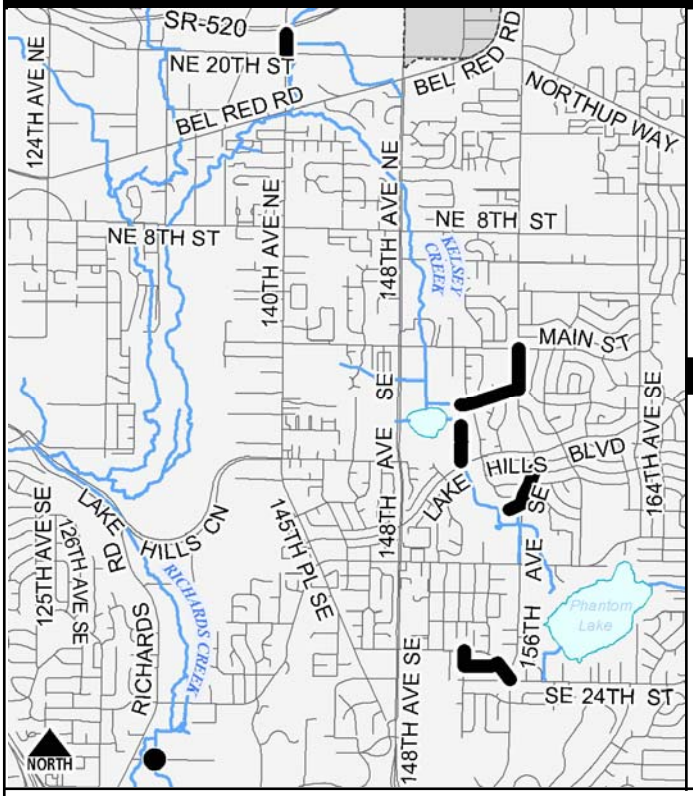
Environmental Impacts

An environmental determination will be made in conjunction with preliminary design of each project within this program.

Operating Budget Impacts

This project will have no impact on operating revenues (and/or) expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2005 - Ongoing	5,372,000
Total Budgetary Cost Estimate:		5,372,000

Means of Financing

Funding Source	Amount
Utility Rates/Fees	5,372,000
Total Programmed Funding:	5,372,000
Future Funding Requirements:	0

FY 2009 - FY 2015 Capital Investment Program

D-95 Coal Creek Upper Reach Bank and Slope Stabilization

Category: **Storm Drainage**
Department: **Utilities**
Status: **Approved and Begun**
Location: **Coal Creek – Coal Cr Pkwy to Lakemont Blvd.**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
653,000	203,000	425,000	5,000	5,000	5,000	5,000	5,000	-

Description and Scope

This project will protect stream banks from on-going erosion and stabilize slopes that have the potential to deliver sediment to Coal Creek. Of particular concern are those slopes consisting of unconsolidated coal mining waste adjacent to the stream.

PROJECT NEED: Flood Hazard; Water Quality

Rationale

Coal Creek has a continuing problem of sediment transport. Currently, sedimentation is a potential limiting factor for salmonid production, affects downstream flood control facilities, and impacts property and navigation at the mouth of the Coal Creek on Lake Washington. In October 2004, the City and King County settled a lawsuit by Newport Yacht Club and a resident of Newport Shores with respect to sediment impacts. Part of the settlement agreement includes a basin–wide package of stabilization projects aimed at reducing the amount of upstream erosion. Stabilizing upstream slopes, particularly those comprised of mining waste in the upper basin, will help reduce downstream sedimentation problems at the mouth, preserve flood control functions of downstream facilities and improve stream conditions for fish. The project meets the City's obligation under the settlement agreement. Also, the project addresses the Utility's CIP program objectives of improved reliability & integrity of the Utility's infrastructure, protects property from flood damages and promotes environmental stewardship by reducing sedimentation.

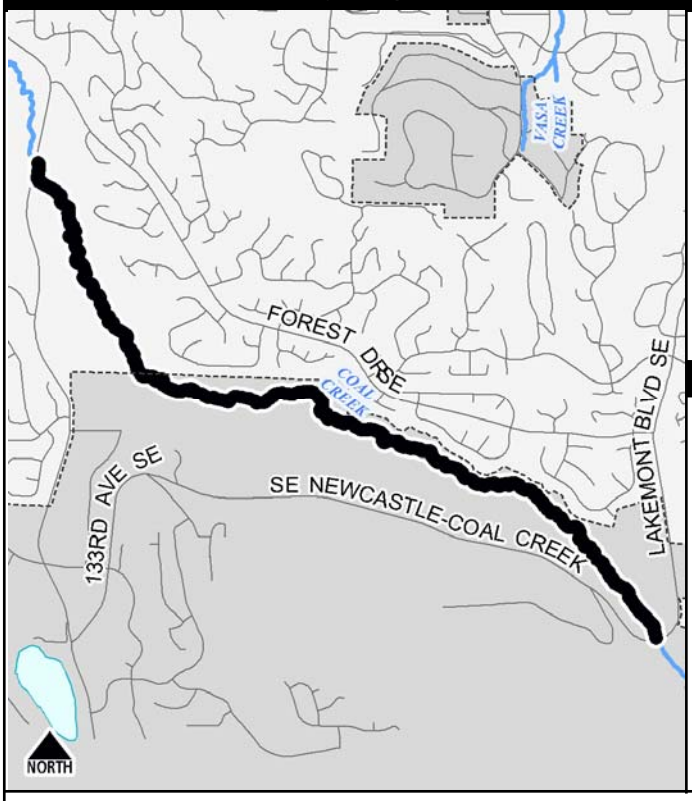
Environmental Impacts

Stabilizing eroding banks and slopes may result in minor adverse impacts to stream resources during construction. These impacts will be reviewed under a programmatic EIS for the package of projects proposed for the stabilization of Coal Creek.

Operating Budget Impacts

This project will have no impact on operating revenues. Operating expenditures are expected to increase an average of approximately $4K/year with completion of the project (estimated in Coal Creek Settlement Agreement).

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2006 - 2014	653,000
Total Budgetary Cost Estimate:		653,000

Means of Financing

Funding Source	Amount
Judgements/Settlements	436,000
Utility Rates/Fees	217,000
Total Programmed Funding:	653,000
Future Funding Requirements:	0

FY 2009 - FY 2015 Capital Investment Program

D-100 Coal Creek Stream Bed Grade Control

Category: **Storm Drainage**
Department: **Utilities**
Status: **Approved and Begun**
Location: **Coal Creek – from I-405 to Lakemont Blvd.**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
765,000	225,000	500,000	8,000	8,000	8,000	8,000	8,000	-

Description and Scope

This project will construct approximately 12 in-stream bed controls to help minimize stream incision and help trap excessive sediment currently in transport.

PROJECT NEED: Flood Hazard; Water Quality

Rationale

Coal Creek has a continuing problem of sediment transport. Currently, sedimentation is a potential limiting factor for salmonid production, affects downstream flood control facilities and impacts property and navigation at the mouth of Coal Creek on Lake Washington. In October 2004, the City and King County settled a lawsuit by Newport Yacht Club and a resident of Newport Shores with respect to sediment impacts. Part of the settlement agreement includes a basin–wide package of stabilization projects aimed at reducing the amount of upstream erosion and sediment transport. Constructing bed controls will help address the sediment that is currently in transport by providing for in-stream storage of sediments and minimizing future stream incision. The project meets the City's obligation under the settlement agreement. Also, the project addresses the Utility's CIP program objectives of improved reliability & integrity of the Utility's infrastructure, protects property from flood damages and promotes environmental stewardship by reducing sedimentation.

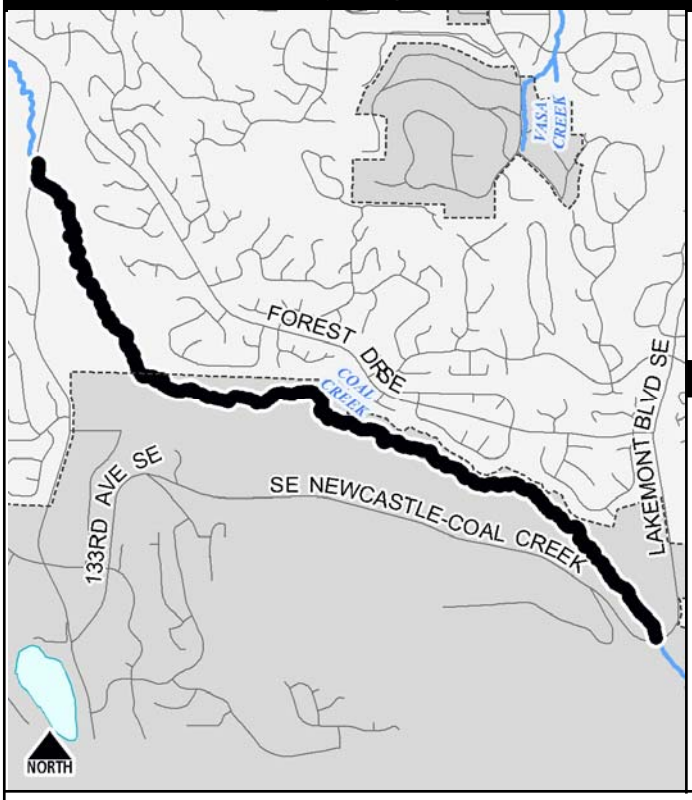
Environmental Impacts

Constructing bed controls may result in minor adverse impacts to stream resources during construction. Because this project includes in-stream construction, work will be limited to those periods during the summertime set forth in the hydraulic permits. Project impacts will be reviewed under a programmatic EIS for the package of projects proposed for the stabilization of Coal Creek.

Operating Budget Impacts

This project will have no impact on operating revenues. Operating expenditures are expected to increase an average of approximately $4K/year with completion of the project (estimated in Coal Creek Settlement Agreement)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2006 - 2010	765,000
Total Budgetary Cost Estimate:		765,000

Means of Financing

Funding Source	Amount
Judgements/Settlements	16,000
Utility Rates/Fees	749,000
Total Programmed Funding:	765,000
Future Funding Requirements:	0

FY 2009 - FY 2015 Capital Investment Program

D-101 Lower Coal Creek Sediment Pond

Category: **Storm Drainage**
Department: **Utilities**
Status: **Approved and Begun**
Location: **Coal Creek – just upstream of I-405 and 119th Avenue SE**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
870,000	290,000	552,000	5,000	6,000	6,000	6,000	5,000	-

Description and Scope

This project will construct a 1,500 cubic yard sediment pond on the main stem of Coal Creek upstream of I-405/119th Avenue SE. The volume of the pond was determined during litigation settlement negotiations.

PROJECT NEED: Flood Hazard; Water Quality

Rationale

Coal Creek has a continuing problem of sediment transport. Currently, sedimentation is a potential limiting factor for salmonid production, affects downstream flood control facilities and impacts property and navigation at the mouth of Coal Creek on Lake Washington. In October 2004, the City and King County settled a lawsuit by Newport Yacht Club and a resident of Newport Shores with respect to sediment impacts. Part of the settlement agreement includes a basin–wide package of stabilization projects aimed at reducing the amount of upstream erosion. Additional sediment capture will help reduce downstream sedimentation problems at the mouth and preserve flood conveyance capacity of downstream channel through Newport Shores. The project meets the City's obligation under the settlement agreement. Also, the project addresses the Utility's CIP program objectives of improved reliability & integrity of the Utility's infrastructure and helps to protect property from flood damages.

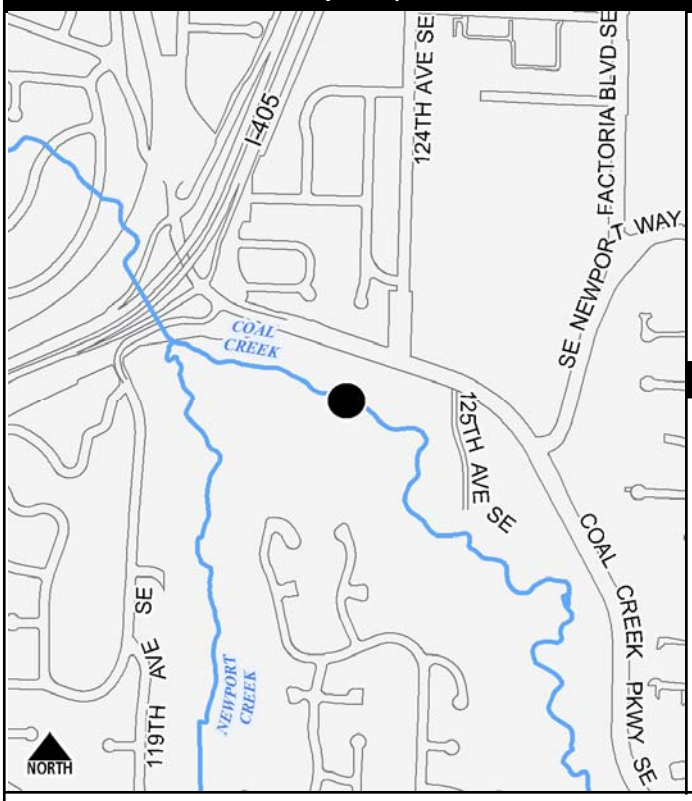
Environmental Impacts

Constructing a new sediment pond may result in adverse impacts to stream resources and mitigation will likely be required. These impacts will be reviewed under a programmatic EIS for the package of projects proposed for the stabilization of Coal Creek.

Operating Budget Impacts

This project will have no impact on operating revenues. Operating expenditures will increase, but budgetary adjustments to accommodate the increase were already made in conjunction with settlement agreements.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2006 - 2011	870,000
Total Budgetary Cost Estimate:		870,000

Means of Financing

Funding Source	Amount
Judgements/Settlements	452,000
Utility Rates/Fees	418,000
Total Programmed Funding:	870,000
Future Funding Requirements:	0

FY 2009 - FY 2015 Capital Investment Program

D-103 Replace Coal Creek Pkwy Culvert at Coal Creek

Category: **Storm Drainage**
Department: **Utilities**
Status: **New**
Location: **Coal Creek, at Coal Creek Parkway**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
6,523,000	-	52,000	54,000	450,000	2,925,000	3,042,000	-	-

Description and Scope

Replace the existing, 96-inch diameter, 110 foot long corrugated metal culvert that conveys Coal Creek under Coal Creek Parkway. The culvert will likely be replaced with a 40-foot bridge which spans the creek channel, Other design alternatives will be considered during pre-design, such as a three-sided concrete box culvert.

PROJECT NEED: System Renewal and Replacement

Rationale

The existing culvert was built in the early 1980s. The culvert inlet is heavily corroded, affecting its structural integrity. Several holes in the bottom of the culvert allow water to pass through and flow under the pipe, impacting fish passage. Water under the pipe also erodes the soil beneath the pipe threatening the roadway integrity. Two high pressure gas pipelines pass beneath and beside this culvert.

Rehabilitation of the existing culvert is not feasible. In a recent evaluation of the culvert, Inca Engineers reported the remaining culvert life may be as little as 5 years. Culvert failure would significantly impact Coal Creek, and Coal Creek Parkway.

While the three-sided concrete box culvert is a less expensive first-cost alternative, it may not meet permit requirements, and could have higher ongoing maintenance requirements.

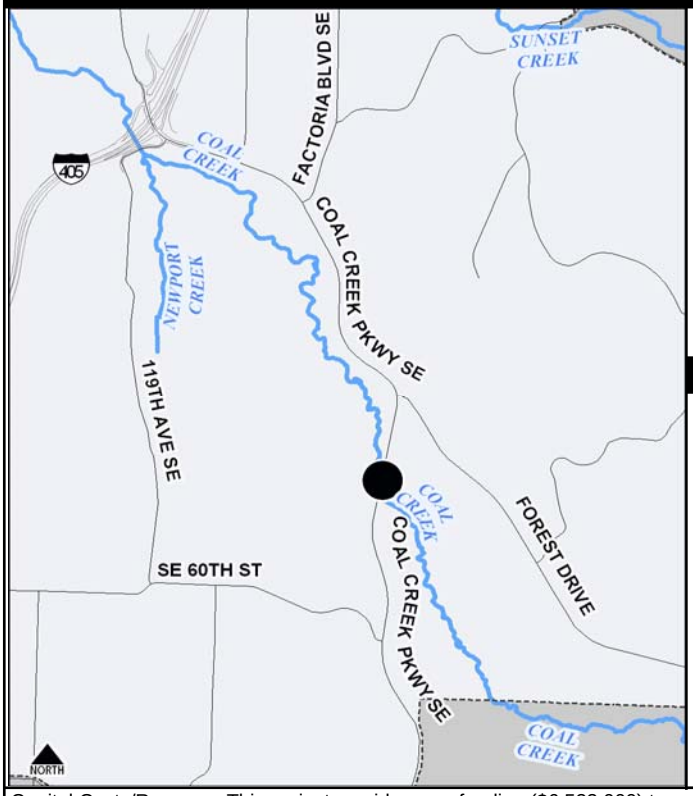
Environmental Impacts

The project will require SEPA review to identify environmental impacts and appropriate mitigation.

Operating Budget Impacts

At this time, this project has no known impact on operating revenues and/or expenditures, since it replaces an existing facility.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2009 - 2013	6,523,000
Total Budgetary Cost Estimate:		6,523,000

Means of Financing

Funding Source	Amount
Utility Rates/Fees	6,523,000
Total Programmed Funding:	6,523,000
Future Funding Requirements:	0

Capital Costs/Revenue: This project provides new funding ($6,523,000) to replace the existing corroded corrugated metal culvert that conveys Coal Creek under Coal Creek parkway with either a bridge that spans the creek channel or possibly a three-sided concrete box culvert.

FY 2009 - FY 2015 Capital Investment Program

D-104 Stream Restoration for Mobility & Infrastructure Initiative

Category: **Storm Drainage**
Department: **Utilities**
Status: **New**
Location: **Bel-Red Corridor**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
2,876,679	-	218,366	450,695	441,524	441,523	441,524	441,523	441,524

Description and Scope

This project is a temporary placeholder for funding associated with the Mobility & Infrastructure Initiative which seeks to address high priority mobility and infrastructure needs both in Downtown Bellevue and the Bel-Red Corridor. These funds will be allocated to specific projects, related to storm water improvements in the Bel-Red area, pending further Council direction and adoption of a comprehensive Finance Plan.

Rationale

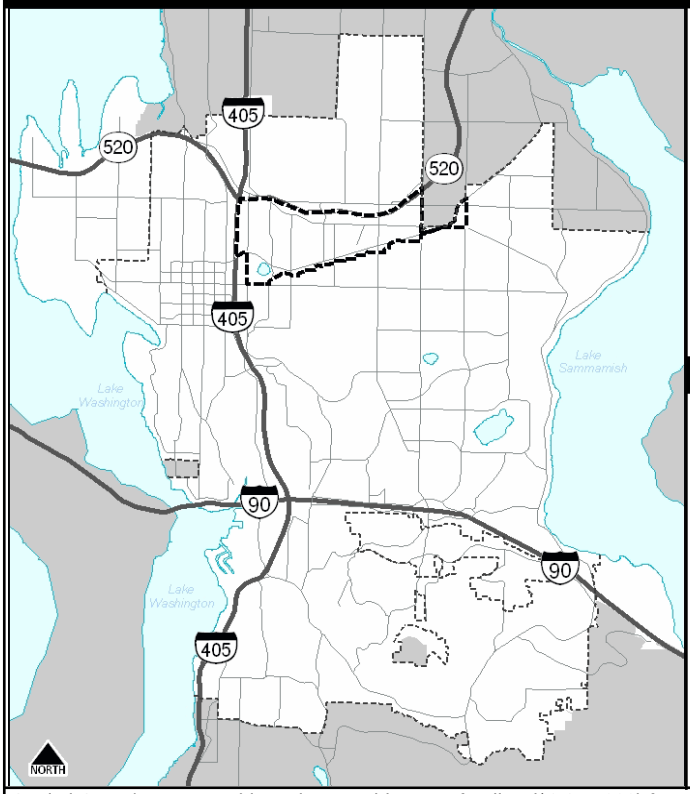
In January 2008, the City Council initiated work on development of a Mobility and Infrastructure Initiative financing strategy. The purpose of this effort was to supplement the City's existing Capital Improvement Plan and special property tax (known as the "Supplemental CIP") levied by the Council to fund high priority capital needs in the community. This initiative is intended to fund transportation and other improvements that respond to growth in travel demand caused by development in Downtown Bellevue and to provide initial capital investments in the Bel-Red area to support planned growth.

Environmental Impacts

Each project funded by this initiative will assess its environmental impact.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2009 - Ongoing	2,876,679
Total Budgetary Cost Estimate:		2,876,679

Means of Financing

Funding Source	Amount
Mobility & Infrastructure Initiative - Utility Rate/Fee	2,876,679
Total Programmed Funding:	2,876,679
Future Funding Requirements:	0

Capital Costs/Revenue: This project provides new funding ($2,877,000) for addressing high priority mobility and infrastructure needs both in Downtown Bellevue and the Bel-Red Corridor. Funding includes two 1.5% storm drainage fee increases.

2009-2015 Adopted CIP: Storm Drainage

Projects Completed or Anticipated to be Completed by End of 2008

CIP Plan Number	Project Name	Total Estimated Cost ($000s)
D-69	Coal Creek Stabilzation	$1,016
D-98	Overbank Storm Water Outfall Improvements - King County	341
D-99	Overbank Storm Water Outfall Improvements - In Bellevue	463

CITY OF BELLEVUE WASHINGTON