



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Advance the Vision for the Pedestrian Corridor		Proposal Number: 115.06NN
Outcome: Improved Mobility		Proposal Type: Reduction of Service
Staff Contact: Emil King, x7223		One-Time/On-Going: One-Time
Fund: CIP	Attachments: No	Enter CIP Plan #: CD-19
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

This proposal would develop an updated conceptual design, set of design guidelines, and implementation measures for the **NE 6th Street Pedestrian Corridor**. It would lead to creation of a more vibrant, livable and memorable experience for this unifying design element within downtown, and respond to the regional light rail investment planned to occur near its eastern terminus. A public process would involve a full range of stakeholders, and in particular those with property fronting NE 6th Street. This work would set the stage for public and private investment to reshape the Pedestrian Corridor consistent with an updated vision developed by this proposal.

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
2011-2017 Total		\$150,000						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

This proposal reduces CD-19 by \$3.1 million. It focuses on revising the framework and design specifics for the Pedestrian Corridor instead of direct investment in physical improvements.

Section 5: Budget Proposal Description

This CIP proposal includes a refreshing of both the vision as well as the design details for the NE 6th Street Pedestrian Corridor. The budget for this work is \$150,000, to be used for consultant expertise in the field of urban design. The project would be led by PCD staff and include a full assessment of the development of the corridor to date with the involvement of downtown stakeholders and adjacent property owners. The end result would be an updated set of design guidelines and implementation measures for both near-term and longer-term improvements for the Pedestrian Corridor.



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How the NE 6th Corridor develops is critically important to Downtown's character. It's a central organizing feature for Downtown Bellevue (originally designated in 1981), and provides the major east-west pedestrian path through downtown. It includes major outdoor public gathering places in the core of downtown at Compass Plaza and City Hall's East Plaza, links together a number of key cultural, civic and commercial destinations, and includes access to local and regional transit service at the existing Transit Center with linkages to the planned Sound Transit light rail station as well.

At this point, the Pedestrian Corridor remains in part a lost opportunity for the City. There is a strong sense that it is far from achieving its full potential. As Downtown Bellevue strives to grow in its attraction as a place to live, locate a business, and to visit, the quality of its amenities (like the Pedestrian Corridor) must be commensurate with this goal. This proposal will strive to make the Pedestrian Corridor a much more comfortable, lively, high quality, sophisticated, and diverse focal point for the downtown area.

Section 6: Mandates and Contractual Agreements

None

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

This proposal meets factors and purchasing strategies in the Improved Mobility, Innovative, Vibrant & Caring Community, Quality Neighborhoods, and the Economic Growth & Competitiveness outcomes.

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

PRIMARY OUTCOME: IMPROVED MOBILITY

Existing & Future Infrastructure: NE 6th Street is a key piece of downtown's transportation infrastructure that provides convenient connections between destinations. It includes portions with auto, pedestrian-only, and transit-only access. As downtown continues to grow, non-motorized movement will become increasingly important. This proposal is targeted towards upgrading the functionality and character of this multi-modal infrastructure for the existing and planned uses within downtown. It will help maximize the benefits of Sound Transit investment within downtown, as the primary downtown station is planned to tie into NE 6th Street.

Built Environment: The Pedestrian Corridor has the opportunity to truly knit together the built environment within downtown. It is at the center of where people work, live and play, and is where the highest pedestrian activity wants to occur. This proposal will upgrade the vision of the corridor to be consistent with the downtown vision as a vibrant urban center. A well-designed and well-used Pedestrian Corridor will support economic vitality within downtown. It will also improve linkages between transportation and land use, providing more convenient access to destinations and fostering a more sustainable environment.

Travel Options: This proposal is aimed at enhancing the character and use of the Pedestrian Corridor. Improvements would address land uses already in place or planned. An improved Pedestrian Corridor would have a benefit to both bus and future light rail users, improving the connection between the walk and transit travel modes. Transit modes are key piece of our regional connectivity and having more people on the Pedestrian Corridor increases the awareness of potential transit users of this mode as well as just increases walking within the City.

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

SECONDARY OUTCOME: INNOVATIVE, VIBRANT & CARING COMMUNITY

Opportunities for Interaction: The Pedestrian Corridor is currently not maximizing its opportunity as a key gathering location and place for interaction. There are pieces that are working, but there is a need for an update to the vision and development of targeted implementation measures. This work will lead directly to designs for



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new structured and non-structured spaces within the heart of downtown where a full range of residents, workers and visitors can better interact. The programs, public spaces, and events that should be an everyday part of the Pedestrian Corridor will better connect Bellevue residents and workers to the larger downtown community.

Built Environment: The Pedestrian Corridor is a key piece of downtown’s public realm that connects key commerce, residential, cultural, and transit uses together. It is important that the City maximizes opportunities for NE 6th Street to fit together in a complementary and comprehensive manner and function as a highly walkable space that advances personal activity and health and fosters a positive, memorable experience for users. It will also be important to reassess how qualities and characteristics unique to Bellevue (such as ecological and aesthetic value and “City in a Park”) can be better incorporated into the Pedestrian Corridor.

SECONDARY OUTCOME: QUALITY NEIGHBORHOODS

Facilities & Amenities: Downtown Bellevue is the city’s fastest growing neighborhood. By 2030, 19,000 people are forecast to live here. This proposal will enhance the Pedestrian Corridor as a central gathering place and open space feature. Activity, cleanliness, and safety are some of the components that will all be addressed as the corridor is re-envisioned. The end goal is to have an amenity in the heart of downtown that promotes the community’s use of public space and interact in meaningful ways.

Mobility: The NE 6th Street Corridor is a key connector for pedestrians within downtown that provides access to a range of goods and services. Providing a safe and convenient route for walkers to travel across the downtown neighborhood is of utmost importance. Developing the Pedestrian Corridor in a way that attracts more walk trips (as opposed to driving) will help reduce the reliance on automobiles for day-to-day activities and encourage a healthier lifestyle for frequent users.

SECONDARY OUTCOME: ECONOMIC GROWTH & COMPETITIVENESS

Infrastructure: Successful cities require quality infrastructure. The Pedestrian Corridor is a key piece of the downtown infrastructure in need of a facelift. It really is the backbone for mobility in downtown if you opt to not use a car. Improvements to the Pedestrian Corridor will enhance access and circulation to uses within our downtown commercial and job center.

Quality of Community: The Pedestrian Corridor has the potential to add greatly to the quality of the downtown neighborhood. A re-envisioned Pedestrian Corridor will establish a greater “sense of place” through creation of a more attractive streetscape tied to shopping areas along the way. It will be enhanced through art and provide events, tourist attractions and community amenities with occasional and year-round availability.

City Brand: Bellevue needs to rethink how the Pedestrian Corridor is furthering our City Brand. Arguably, right now it is not. The Pedestrian Corridor is where most people travel on foot within downtown on a daily basis. It is also the area where most frequent, and infrequent, visitors walk when they are here. There are tremendous opportunities to refine the vision of the Pedestrian Corridor to better market Bellevue as a place to live, work, and play. This attracts visitors and is an important part of positive perceptions of Bellevue as a great place for business location and development.

CITYWIDE PURCHASING STRATEGIES

The proposal also most closely addresses the following citywide strategies.

Leverage collaboration or partnerships with other departments and/or external organizations: The Pedestrian Corridor is where the public and private sectors come together with a unified vision. There are public and privately-constructed pieces of NE 6th Street as well as a range of activities that external organizations program for public spaces along the corridor.

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Are innovative and creative: The Pedestrian Corridor provides a huge opportunity for the City to infuse much more innovation and creativity into our urban design vision for downtown.

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

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

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

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

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

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

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

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

Section 8: Provide a Description of Supporting Revenue

N/A

Section 9: Consequences of Not Funding the Proposal

- A. Consequence of not funding the proposal at all
1. Legal: N/A
 2. Customer Impact: The users of the Pedestrian Corridor will continue to see a development interface and character similar to what is there now, provided that new development will eventually fill in some of the missing pieces.
 3. Investment/Costs already incurred: Work was done in 2006 regarding a potential NE 6th people-mover.
 4. Other: If this project is not undertaken, it will be a huge missed opportunity. The Pedestrian Corridor will continue to be developed under the current set of guidelines. The city would miss the opportunity to capitalize on future private development and Sound Transit construction that impacts or interfaces with NE 6th Street.
- B. Consequence of funding at a lower level: The \$150,000 identified in this proposal is the minimum amount necessary to undertake this project.



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Section 1: Proposal Descriptors

Proposal Title: Downtown Transportation Plan Update		Proposal Number: 130.05A2
Outcome: Improved Mobility		Proposal Type: Existing Service
Staff Contact: Kevin O’Neill, x4064		One-Time/On-Going: One-Time
Fund: 3680	Attachments: No	Enter CIP Plan #: PW-R-165
List Parent/Dependent Proposal(s): Alternate operating budget proposal 130.05NN.A3		

Section 2: Executive Summary

This proposal provides consultant funding support for the update of the Downtown Transportation Plan. This work would expand upon current Downtown transportation planning to identify roadway and transit improvements needed to prevent gridlock and ensure downtown mobility through 2030. The proposal will build on current work to identify specific improvements to roadway operations and transit service to determine how best to link buses to the future light rail system. The latest planning data predicts the Downtown transportation system, including currently programmed roadway and transit improvements, cannot accommodate planned growth over the next 20 years.

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$0	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0
2011-2017 Total		\$350,000						
CIP M&O		N/A						
Supporting Revenue								
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

The project would **leverage collaborations** with other City departments (particularly PCD) and Downtown stakeholders, including the Bellevue Downtown Association. **Cost savings** will be achieved by using city staff to do most of the computer modeling work that predicts travel demand and its impact on the transportation system, allowing consultant dollars to be spent on specialized tasks that cannot be undertaken by City staff. The project will use **innovative** operational modeling software (called VISSIM) that simulates all travel movements in Downtown (car, bus, light rail, and pedestrian), and can be linked with visual simulations of future Downtown buildings. The project will build upon an innovative pilot project undertaken by the City of Bellevue and the Puget Sound Regional Council looking at how different modes of transportation can meet the needs of future growth.

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Section 5: Budget Proposal Description

Downtown Bellevue is the City's primary economic and growth center, and a key urban center within King County. The Downtown Subarea Plan was updated in 2004 after a major community planning process that resulted in the Downtown Implementation Plan, or DIP. In order to ensure mobility in the Downtown, the Bellevue Mobility Initiative was identified in 2008 as a strategic initiative by the City Manager's Office. One component of the initiative is to extend the Downtown Subarea Transportation Plan to 2030, consistent with the time horizon for other recent planning efforts, such as the Bel-Red Subarea Plan update and East Link analysis. City Council funded this effort for the 2009-2010 budget, but the vast majority of funding and staff time has been diverted to analyzing Downtown East Link light rail alternatives. This proposal will provide consulting support to build and expand on that effort, and identify a full list of transportation improvements needed by 2030, consistent with the Council's earlier direction.

A focus of the new effort will be to identify specific improvements to the transit system needed to meet "mode split" targets for the percentage of commute trips by transit versus trips in single occupancy vehicles. The Downtown Implementation Plan assumed 40 percent of commute trips would be on transit by 2020. The Downtown Subarea Plan also forecast that a doubling of transit service, and a quadrupling of transit ridership, will be needed to support 2020 land use. Even more transit service will likely be needed by 2030 to serve additional growth. The Downtown Transportation Plan Update would look at improvements to other transportation modes to serve future Downtown development, and also include a look at necessary regional general purpose capacity, such as express lanes on I-405. Finally, the project will assess potential changes to the City's concurrency system relating to Downtown. Consultant assistance will be requested to assist with the following tasks:

- Based on the updated 2030 transportation model prepared by staff, identify an additional transportation improvements (corridor, operational, transit, etc.) that have not been already identified in other planning work;
- Analyze all trips projected to/from Downtown in the future (2020 and 2030) and identify the most promising and under-served transit markets in the region; based on this analysis, propose specific improvements to transit service (routing, headways, to accommodate this;
- Identify and evaluate the performance of specific transit improvements, and document improvements that would have to occur on Downtown streets (transit signal prioritization, bus-only lanes in the PM peak hour, etc) that would be needed to accommodate needed transit mode split by 2030;
- Identify and analyze other changes to the regional system that are likely to be implemented by (or before) 2030, including "HOT" lanes on I-405, tolling of bridges, I-405 master plan improvements, etc. The cost/benefit to Bellevue, and impacts on Bellevue arterials, would need to be identified and documented.
- Develop a Downtown transportation plan for 2020 and 2030, focusing on regional, transit, and local street operational improvements, with a phased implementation strategy.
- Identify proposed changes to the Downtown level of service standard and concurrency, to ensure that all travel modes in Downtown are being taken into account.

The work will be accomplished a \$350,000 consulting budget. This type of project is generally appropriate for consultant assistance, in that a multi-dimensional consultant firm or team would bring several areas of expertise to the project: additional modeling support; operational analysis of any proposed or alternative downtown intersection or channelization changes; identification of greenhouse gas (GHG) or vehicle miles travelled (VMT) benefits of different alternatives; more focused identification of surface transit and corridor improvements, etc.

Section 6: Mandates and Contractual Agreements

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No specific mandate. Downtown Bellevue is a designed regional growth center in the regional Vision 2040 plan, and is an urban center in the King County Countywide Planning Policies. Under the countywide planning policies, cities with urban centers need to make provisions in their comprehensive plans for supporting pedestrian, bicycle, and transit use, and limit the use of single-occupant vehicles for commuting. While there are programs in place (such as the City's transportation demand management program) to reduce commuter trips, this proposal will look comprehensively at Downtown transportation and land use trends in the longer term, and identify strategies to ensure mobility and adequate transit service into the future.

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

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

The primary outcome for this proposal is Improved Mobility since the focus of the work is specific to transportation planning (the 2030 land use forecasts and zoning for the Downtown have been established). This proposal primarily responds to the factor/purchasing strategy relating to **Existing and Future Infrastructure**, specifically relating to **plan to accommodate future demand**. As noted, the Downtown is the City's main growth center, accommodating approximately 75 percent of the city's planned residential and employment growth to 2020. Planning and modeling work done to date to evaluate Downtown East Link alternatives shows that by 2030 Downtown will be more congested than the City's adopted level of service standards allow, which threatens achieving the land use vision. Daily person trips will grow from 350,000 in 2008 to 695,000 in 2030. The proposal responds to the **Built Environment** purchasing strategy (specifically **promote and support the economic vitality of the city**) by ensuring that Downtown's transportation system can accommodate future employment growth (estimated to be 79,000 jobs by 2030, up from 44,000 today). The proposal also responds to **Traffic Flow**, since transportation modeling shows significant congestion in Downtown in 2020 and 2030 and a number of extremely congested intersections that, if not addressed, will inhibit movement for cars, carpools, and buses. Analysis work done to date shows that by 2030 the core of Downtown will have 12 intersections at or near Level of Service F, which means long delays and congestion. Finally, the proposal also responds to the **Travel Options** purchasing strategy (specifically **ensure that the full range of travel choices are integrated into local and regional planning**) since a focus of the work will be to identify the transit system needed to support projected land use growth and the type of transportation options needed for the Downtown street system to function for all users. Again, based on current planning work to date, the transit mode split for Downtown, under current assumptions, will only produce a 32 percent transit mode split. This is below the assumption made for 2020 in the DIP, and not enough to ensure overall mobility in Downtown by 2030.

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

The proposal responds to several other Outcomes and factors/purchasing strategies, including:

- Innovative, Vibrant & Caring Community – **[BUILT ENVIRONMENT]**. This proposal responds to the purchasing strategy relating to “accommodate future growth and development in terms of demographics, amount, location, design, environmental factors, and **infrastructure**” (emphasis added). This is critical for Downtown since it's the City's primary growth center, and the major regional center in East King County.
- Economic Growth & Competitiveness – **[INFRASTRUCTURE]** Downtown Bellevue is a major employment center for the City and for the Eastside. The future economic viability of Downtown as an employment center depends on it having a multi-model transportation system that can accommodate future growth. Business executives from corporations located in the downtown area (including Microsoft, Expedia, and Symetra) have gone on record stating that convenient access to the Bellevue Transit Center is a significant reason to locate their business Downtown.
- Healthy and Sustainable Environment – **[CLEAN AIR]** Approximately 50% of greenhouse gas (GHG) emissions in the Puget Sound region come from transportation (generally emissions from car engines). Given

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that Downtown is the City's major growth center, and most densely developed area, identifying strategies for travel to, from, and within Downtown via modes of transportation other than the car is critical for the City to meet its GHG reduction goals, as established by the city's Environmental Stewardship Initiative.

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

In the short term, the proposal will help address questions that often come from stakeholders (including Council members) about what type of overall transit system is needed (in terms of new routes, headways, etc.) to serve Downtown, now and in the future. In the longer-term, the proposal will ensure that a multimodal transportation system is identified that can serve Downtown's projected growth.

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

- Identifying and evaluating (through transportation modeling) a Downtown transportation system that meets the identified level of service standard (current, or as amended) for the Downtown Bellevue Mobility Management Area (MMA) in 2030.
- Identifying and evaluating (through transportation modeling) a Downtown transit system that at meets (or exceeds) the identified transit mode split target (40 percent) in the current Downtown plan by 2030.

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

This is work that requires complex technical assistance (in terms of planning and transportation modeling and operational analysis). The consultant resources identified will enable completion of the technical work and addressing issues likely to come up from Downtown stakeholders.

Section 8: Provide a Description of Supporting Revenue

N/A.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: No immediate concerns, although transportation analysis done to date indicates in the longer term (by 2030) Downtown Bellevue will not meet adopted (by plan and code) concurrency standards.
2. Customer Impact: Downtown stakeholders from the BDA have expressed concern on several occasions about whether the transit system that is currently in place can serve the long term needs of the Downtown, and what are specific improvements that are needed to ensure that it can. This proposal **will be a catalyst for increasing citizen participation** by working in conjunction with Downtown stakeholders, and would help determine the answers to those questions; not undertaking the proposal, on the other hand, would leave those questions and concerns unanswered.
3. Investment/Costs already incurred: The City spent significant resources (both staff and consultant) earlier in 2010 to evaluate several light rail alternatives in Downtown Bellevue, using a 2030 time horizon. This analysis showed that the currently identified future transportation and transit system cannot accommodate forecasted downtown growth
4. Other: N/A

B. Consequence of funding at a lower level:

Funding this proposal at a lower level would likely enable staff to complete the project (with a smaller consultant budget) but would potentially leave unanswered questions that are likely to come from Downtown stakeholders, Commission members, and City Council members as the work proceeds, particularly relating to detailed operations questions at key corridors and intersections.



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Section 1: Proposal Descriptors

Proposal Title: NE 4 th Street Extension -116 th to 120 th Ave NE		Proposal Number: 130.50NN
Outcome: Improved Mobility		Proposal Type: Enhancing an Existing Service
Staff Contact: Nancy LaCombe, 4382		One-Time/On-Going: One-Time
Fund: CIP	Attachments: Choose an item.	Enter CIP Plan #: PW-R-160
List Parent/Dependent Proposal(s): This proposal is related to the Transportation CIP Delivery Support (130.33NA) 120 th Avenue NE Segment 1 and 2, NE 6 th Street, 15 th /16 th , Utilities (Water) PCD (Rezone)		

Section 2: Executive Summary

This proposal is part of the high priority Mobility and Infrastructure Initiative connecting Downtown Bellevue, the Wilburton Subarea, and the Bel-Red Corridor. This proposal funds design, right-of-way and construction to build a new five lane arterial street, with pedestrian and bicycle facilities between 116th Avenue NE and 120th Avenue NE. Implementation of this proposal will improve mobility at the existing highly congested intersections adjacent to and crossing of I-405, provide the first segment of dedicated east-west bicycle connection to the downtown, provide enhanced pedestrian facilities and improve local access and circulation.

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$1,742,246	\$23,900,000	\$9,158,000	\$3,600,000	\$0	\$0	\$0	\$0
2011-2017 Total		\$36,658,000						
CIP M&O				\$20,401	\$20,870	\$21,371	\$21,905	\$22,453
Supporting Revenue		\$10,750,000	\$9,650,000	\$1,900,000	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
9/21/2010 - TFS		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Fully funding NE 4th Street (and the 120th Avenue NE Improvements Segment 1 project) unlocks the development potential of the Wilburton commercial area, allowing for upzoning and economic development for the adjacent property owners. The city is currently negotiating a Development Agreement with one property.

NE 4th Street crosses the BNSF railroad corridor and will require coordination and collaboration with the Port of Seattle, King County, Sound Transit, Cascade Water Alliance and BNSF to determine the future vision of the BNSF corridor as it passes through Bellevue. Coordinating now will ensure cost effective solutions are implemented with the construction of NE 4th Street and minimize potential removal/replacement/reconstruction with future trail, commuter rail or other uses for the BNSF corridor.



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Staff resources across departments are necessary to implement this proposal. This proposal requires Transportation, Planning and Community Services, Development Review, Civic Services, Parks, Utilities, Building and Fire working together with regional partners and private development to ensure the new arterial meets the vision for the commercial area at the west edge of Wilburton.

Requested resources: A total of \$36,658,000 in capital resources will be required in 2011-2013 to fund remaining estimated capital costs. Additionally, operating budget costs will increase due to added street/signal lighting (electricity) and maintenance of the improvements. Additional operating costs will be approximately \$20,400 per year beginning in 2013, adjusted for inflation thereafter.

Section 5: Budget Proposal Description

The proposal would support the Council endorsed Mobility and Infrastructure Initiative priorities (Res. 7874 1/20/2009) by fully funding design, right-of-way and construction for a new arterial connection, extending NE 4th Street from 116th Avenue NE to 120th Avenue NE. The new connection will include two lanes in each direction with center left-turn lanes, along with five-foot bike lanes, a four foot landscaped planter and eight foot sidewalks along both sides of the new arterial. This new roadway improves access, promotes growth in three commercial areas (Wilburton, Downtown Bellevue, and Bel-Red Corridor), and complements future light rail connections. In order to design and construct the NE 4th Street Extension staff resources are necessary to ensure the variety of components are technically sound, consistent with city policies, standards and codes, consistent with industry standards, and is completed in the most cost effective and efficient manner.

The FTE resources needed to complete the design and right-of-way phases for this project are reflected in the Transportation CIP Delivery Support proposal (130.33NA). However, the FTE resources needed to complete the construction phase are not included in this nor any other currently proposed proposal. The staffing component will need to be added to the "Transportation CIP Delivery Support" proposal (130.33NA) once a decision has been made whether or not to fund this proposal.

Section 6: Mandates and Contractual Agreements

Council authorized application to and the City was selected by the Washington State Department of Revenue for use of Local Revitalization Financing that will provide additional funding (\$12,500,000 over twenty-five years to repay approximately \$7.0 million in bond financing) toward the extension of NE 4th Street and widening of 120th Avenue NE.

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

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

This proposal helps achieve the *Citywide purchasing strategies* by:

A variety of alternatives were prepared to determine the appropriate alignment for NE 4th between 116th Avenue NE and 120th Avenue NE that provided the *best value* to meet the needs of the Wilburton area. Through an alternative analysis process each alternative was examined for: *efficiencies* in alignments (which could be *directly correlated with cost savings*); incorporation of *industry best practices*, and identification of *short and long term financial impacts*.

The proposal helps to achieve *Improved Mobility* by:



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EXISTING AND FUTURE INFRASTRUCTURE – The Downtown Implementation Plan, Wilburton/NE 8th sub-area plan, and Bel-Red Corridor Plan all identified the need for a new east-west roadway connecting downtown with neighborhoods to the east of I-405 to accommodate planned growth in downtown and Bel-Red. This roadway extension is the first segment of an alternate route between I-405 and SR 520.

TRAFFIC FLOW – This proposal accommodates future travel demands with congestion relief and reduction in travel delay between the 3 major growth centers (Downtown, Wilburton and Bel-Red). Downtown access for all modes will be improved by extending the downtown grid to Wilburton. Traffic analysis has shown that this new arterial connection will provide general congestion relief on NE 8th Street from 112th Avenue NE east to 124th Avenue NE, and on 116th Avenue NE between NE 4th Street and NE 12th Street (Network Modeling for Wilburton/NE 8th Study, May 18, 2006 Memorandum; and 2009-2015 CIP Priority Projects, August 4, 2009 Memorandum).

BUILT ENVIRONMENT – Comprehensive Plan Policy S-WI-3 provides for the unlocking of zoning capacity in the Wilburton commercial area once NE 4th Street Extension is constructed. The project scope includes evaluation of traffic calming on NE 5th Street to address potential cut-through traffic in the neighborhood to the east.

TRAVEL OPTIONS – The 2009 City of Bellevue Pedestrian and Bike Plan notes that many Bellevue residents want to walk and bike more, but have concerns over traffic danger, especially on high vehicle volume streets. Providing a safe, designated space for non-motorized travel significantly improves the east-west non-motorized system, with connections between Wilburton and Downtown (including non-motorized access to the Transit Center and future downtown light rail station), as well as to the regional trail proposed for the BNSF corridor.

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

Economic Growth & Competitiveness – Fully funding NE 4th Street unlocks the development potential of the Wilburton commercial area, and supports the land use vision for Bel-Red and Downtown with investment in the transportation infrastructure that provides easier connections and reduces congestion, a major detriment to development.

Quality Neighborhoods/Healthy & Sustainable Environment – Reduction in congestion and travel delay reduces CO₂ emissions and improves air quality. Improving multi-modal mobility provides convenient connectivity and access for neighborhoods to downtown, the Wilburton commercial area, Bel-Red and access to other regional facilities.

Safe Community – National and international evidence to date has demonstrated that the most important way to promote bicycle transportation is to provide bicycle facilities – safe and clear places where people can ride (2009 City of Bellevue Pedestrian and Bicycle Plan).

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

The extension of NE 4th Street in the short term provides another east-west connection across I-405 past 116th Avenue NE. By providing an additional east-west connection improvements are seen in the congestion and amount of delay at several other intersections in the vicinity (112th/NE 4th, 112th/NE 8th, 112th/NE 10th, 112th/NE 12th, 116th/NE 4th, 116th/NE 8th, 116th/NE 10th, 116th/NE 12th). Improvements to the congestion and delay along 116th Avenue NE, especially at the intersection with NE 8th Street improve emergency access to the area's largest employers in the Hospital district.

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The extension of NE 4th Street, in conjunction with other improvements to 120th Avenue NE between NE 4th and Northup Way, the extension of NE 6th Street from I-405 to 120th Avenue NE in the long term improve mobility between 3 growth centers (downtown, Wilburton and Bel-Red). It supports economic development between these 3 growth centers by enhancing the roadway network connections and allows for the upzoning of property in the Wilburton commercial area..

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

Project milestones mandated by external funding and industry best practices for design completion, right-of-way acquisition and completion of construction.

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

Fully funding this proposal will take full advantage of outside funding already obtained, optimize development potential and provide coordination with outside agencies when it is needed in early stages rather than trying to 'fit' pieces together after the fact.

Section 8: Provide a Description of Supporting Revenue

Supporting revenue assumed for this project include three separate sources. First, the state has approved the use of "Local Revitalization Financing"; bonding against this revenue stream, \$0.5 million/year for 25 years, will net a projected \$7.0 million to support the project in the short term. Second, a total of \$5.6 million in federal Surface Transportation Program grant funding has been awarded or is projected to be secured by the end of 2010. Third, the city is in the formation phase of a Local Improvement District (LID) intended to partially fund this project as well as the 120th Avenue NE Improvements (Segment 1) project. The LID has been projected to fund \$9.7 million of this project's costs.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Contractual agreements with consulting firm to complete design and construction bid documents would need to be terminated.
2. **Customer Impact:** Traffic volumes, intersection delay and travel times would increase on primary east-west arterial (NE 8th, Bel-Red, SE 1st) and north-south arterials (116th, 124th). East-west non-motorized routes would remain on exiting roadways that are not well suited due to high vehicle volumes and limited space. Pedestrian connections between downtown and the Wilburton and Bel-Red areas would remain a challenge.
3. **Investment/Costs already incurred:** \$2,482,000 will be expended through 2010 for alternative analysis, design and preparation of plans, specifications and estimates. \$180,000 for LID feasibility and formation studies will also be lost (note: because feasibility and special benefit are market driven – any delay in implementation would require a repeat of this expenditure.)
4. **Other:** Economic redevelopment of the old auto row will be jeopardized without completion of the roadway infrastructure. Advance planning and design of roadway interfaces and connections to regional trails and transit would be required through other means.

B. Consequence of funding at a lower level:

Should this project be funded only for completion of design, revenue from outside sources totaling approximately \$18.1 million dollars will likely be lost due to requirements for timely project implementation (for example, the \$5.6 million grant must be obligated in 2011). In addition, the LID would not be formed until there is certainly the project would be advanced.



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Section 1: Proposal Descriptors

Proposal Title: 120 th Avenue NE (Stage 1) NE 4 th to NE 8 th		Proposal Number: 130.51NN – <i>Updated to reflect revised cost information provided to Council during budget deliberations</i>
Outcome: Improved Mobility		Proposal Type: Existing Service
Staff Contact: Nancy LaCombe, 4382		One-Time/On-Going: One-Time
Fund: CIP	Attachments: Choose an item.	Enter CIP Plan #: PW-R-161
List Parent/Dependent Proposal(s): This proposal is related to the Transportation CIP Delivery Support (130.33NA) NE 4 th Street, 120 th Ave NE Segment 2 & 3, 15 th /16 th , NE 6 th Street Extension, CIP Delivery		

Section 2: Executive Summary

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

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$1,920,000	\$4,180,000	\$900,000	\$0	\$0	\$0	\$0	\$0
2011-2017 Total					\$5,080,000			
CIP M&O			\$7,624	\$15,569	\$15,927	\$16,309	\$16,717	\$17,136
Supporting Revenue								
Local Improvement District (LID)		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
Grants		\$1,700,000	\$900,000	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Staff resources across departments are necessary to implement this proposal. This proposal requires Transportation, Planning and Community Services, Development Review, Civic Services, Parks, Utilities, Building and Fire working together with regional partners and private development to ensure the new arterial meets the vision for the commercial area at the west edge of Wilburton.

Section 5: Budget Proposal Description

The proposal would support the Council endorsed Mobility and Infrastructure Initiative priorities (Res. 7874



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1/20/2009) by fully funding design, right-of-way and construction for the widening of 120th Avenue NE between NE 4th Street and NE 8th Street. It will include five lanes, two travel lanes in each direction, with a center left-turn lane, and five-foot bike lanes, a five foot planter and eight foot sidewalks along a majority of both sides of the roadway. Portions of the roadway will also receive additional landscaping behind the sidewalk to enhance the pedestrian experience and buffer the neighborhood to the east from the commercial development on the west side of 120th. This widening supports the extension of NE 4th Street (130.50.NN). Together these projects improve access, promote growth in three commercial areas (Wilburton, Downtown Bellevue, and Bel-Red Corridor), and complements future light rail connections. In order to design and construct Improvement to 120th Avenue NE staff resources are necessary to ensure the variety of components are technically sound, consistent with city policies, standards and codes, consistent with industry standards, and is completed in the most cost effective and efficient manner. These staffing needs will be addressed through the Transportation CIP Delivery Support proposal (130.33NA/NA).

Requested resources: A total of \$5,080,000 in capital resources will be necessary in 2011 and 2012 to fund remaining capital costs. Additionally, operating budget costs will increase due to added street/signal lighting (electricity) and maintenance of the improvements beginning the second half of 2012. An estimated \$7,624 will be required to fund maintenance and operations costs for last six months of 2012. Additional operating costs will be approximately \$15,600 per year beginning in 2013, adjusted for inflation thereafter.

Section 6: Mandates and Contractual Agreements

Council authorized application to and the City received \$2.6 million in Federal Intermodal Surface Transportation Efficiency Act (ISTEA) grant funds for this project.

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

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

This proposal helps achieve *Citywide purchasing strategies* by:

Beginning with this segment of 120th Avenue NE provides the *best value* to the Wilburton area by widening the segment that is directly connected with the NE 4th Street Extension. Constructing this first segment, coupled with the NE 4th Street Extension provide the “*right-size*” improvements, installed now, that relieve congestion over a larger area than the extents of the project (eastern edge of downtown, western edge of Wilburton, Hospital District).

The proposal helps to achieve *Improved Mobility* by:

EXISTING AND FUTURE INFRASTRUCTURE – The Downtown Implementation Plan, Wilburton/NE 8th sub-area plan, and Bel-Red Corridor Plan all identified the need for a widening 120th Avenue NE between NE 4th Street and Northup Way connecting downtown with neighborhoods to the east of I-405 to accommodate planned growth in downtown and Bel-Red. These improvements are the first segment of an alternate route between I-405 and SR 520.

TRAFFIC FLOW – This proposal coupled with the NE 4th Street Extension accommodates future travel demands with congestion relief and reduction in travel delay between the 3 major growth centers (Downtown, Wilburton and Bel-Red). Downtown access for all modes will be improved by extending the downtown grid to Wilburton. Traffic analysis has shown that improvements to 120th along with the new NE 4th Street Extension will provide general congestion relief on NE 8th Street from 112th Avenue NE east to 124th Avenue NE, and on 116th Avenue NE between NE 4th Street and NE 12th Street (Network Modeling for Wilburton/NE 8th Study, May 18, 2006 Memorandum; and 2009-2015 CIP Priority Projects, August 4, 2009 Memorandum).



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TRAVEL OPTIONS – The 2009 City of Bellevue Pedestrian and Bike Plan notes that many Bellevue residents want to walk and bike more, but have concerns over traffic danger, especially on high vehicle volume streets. Providing a safe, designated space for non-motorized travel significantly improves the east-west non-motorized system, with connections between Wilburton and Downtown (including non-motorized access to the Transit Center and future downtown light rail station), as well as to the regional trail proposed for the BNSF corridor.

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

Economic Growth & Competitiveness – Fully funding the improvements to 120th Avenue NE prior to the extension of NE 4th supports the land use vision for Bel-Red and Downtown with investment in the transportation infrastructure that provides easier connections and reduces congestion, a major detriment to development.

Quality Neighborhoods/Healthy & Sustainable Environment – Reduction in congestion and travel delay reduces CO₂ emissions and improves air quality. Improving multi-modal mobility provides convenient connectivity and access for neighborhoods to downtown, the Wilburton commercial area, Bel-Red and access to other regional facilities.

Safe Community – National and international evidence to date has demonstrated that the most important way to promote bicycle transportation is to provide bicycle facilities – safe and clear places where people can ride (2009 City of Bellevue Pedestrian and Bicycle Plan)

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

Widening 120th Avenue NE between NE 4th Street and NE 8th Street prior to the extension of NE 4th Street provides for staged construction to minimize disruptions of constructing both projects simultaneously. In the short term with both NE 4th and 120th in place improvements are seen in the congestion and amount of delay at several other intersections in the vicinity (112th/NE 4th, 112th/NE 8th, 112th/ NE 10th, 112th/NE 12th, 116th/NE 4th, 116th/NE 8th, 116th/ NE 10th, 116th/NE 12th, 120th/ 12th, 120th/Main, 116th/Main, SE 1st/116th). Improvements to the congestion and delay along 116th Avenue NE, especially at the intersection with NE 8th Street improve emergency access to the areas largest employers in the Hospital district.

The improvements to 120th Avenue NE between NE 4th and Northup Way, in conjunction with the extension of NE 4th Street, the extension of NE 6th Street from I-405 to 120th Avenue NE in the long term improve mobility between 3 growth centers (downtown, Wilburton and Bel-Red). It supports economic development between these 3 grown centers by enhancing the roadway network connections.

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

Project milestones mandated by external funding and industry best practices for design completion, right-of-way acquisition and completion of construction.

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

Fully funding this proposal will take full advantage of outside funding already obtained and optimize development potential.

Section 8: Provide a Description of Supporting Revenue

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The project has secured \$2.6 million in federal Surface Transportation Program funding for the projects construction phase. In addition, the city is in the formation phase of a Local Improvement District (LID) intended to partially fund this project as well as the NE 4th Street Extension project. The LID has been projected to fund \$500,000 of this project's costs.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Contractual agreements with consulting firm to complete design and construction bid documents would need to be terminated.
2. **Customer Impact:** Traffic volumes, intersection delay and travel times would increase on primary east-west arterial (NE 8th, Bel-Red, SE 1st) and north-south arterials (116th, 124th). East-west non-motorized routes would remain on exiting roadways that are not well suited due to high vehicle volumes and limited space. Pedestrian connections between downtown and the Wilburton and Bel-Red areas would remain a challenge.
3. **Investment/Costs already incurred:** \$3,020,000 will be expended through 2010 for design and preparation of plans, specifications and estimates. \$180,000 for LID feasibility and formation studies will also be lost (note: because feasibility and special benefit are market driven – any delay in implementation would require a repeat of this expenditure.)
4. **Other:** Economic redevelopment of the old auto row will be jeopardized without completion of the roadway infrastructure. Advance planning and design of roadway interfaces and connections to regional trails and transit would be required through other means.

B. Consequence of funding at a lower level:

Should this project be funded only for completion of design, revenue from outside sources totaling approximately \$18.1 million dollars will likely be lost due to requirements for timely project implementation (for example, the \$2.6 million grant must be obligated in 2011). In addition, the LID would not be formed until there is certainly the project would be advanced.



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Section 1: Proposal Descriptors

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

Section 2: Executive Summary

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

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru							
	2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$760,000	\$536,000	\$4,070,000	\$0	\$0	\$0	\$0	\$0
2011-2017 Total	\$4,606,000							
CIP M&O	TBD							
Supporting Revenue								
Impact Fees		\$536,000	\$4,070,000	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

- Cost Savings:** This proposal will provide new capacity for future development, and cost savings through a comprehensive coordinated design, constructability, and phasing analysis ensuring the NE 15th Street corridor and urban design is well integrated with Sound Transit’s East Link Light Rail project, proposed office and residential development within the Spring District, and compatible with other improvements

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to 120th Ave NE, 124th Ave NE, and other Transportation and Utility system investments in the Bel-Red area.

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

Section 5: Budget Proposal Description

After budget deliberations, Council adopted the following changes to the Preliminary Budget proposal. These changes are reflected in the Executive Summary and Required Resources Sections (Sections 2 and 3, above) but are not reflected in the remaining sections of the proposal.

- *Allocated resources were reduced by \$27.744 million reflecting significantly lowered real property acquisition funding and funding for a lesser level of design completion.*
- *\$25.434 million in projected impact fee revenue was transferred to two projects: the 120th Avenue NE, Stages 2 & 3 project (\$15.260 million; Proposal No. 130.53NN) and NE 4th Street Extension (\$10.174 million; Proposal No. 130.50NN).*
- *Design funding for NE 15th Street, Zone 1 (116th to 120th Aves NE) was reduced from full to 15%; design funding for Zone 2 (120th to 124th Aves NE) was reduced from full to 60%; and all real property acquisition funding was removed except for the Children's Hospital parcel on which the City holds an option.*

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

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

This proposal includes opportunities to acquire limited right-of-way reflecting both, commitments in an existing

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agreement with Children's Hospital that expires in March 2012, and opportunities to acquire right-of-way during depressed market conditions or before land values increase, further improving opportunities for cost savings.

This proposal further advances the city's economic and growth interests through providing infrastructure supporting the city's emerging Medical District along 116th Avenue NE, and approximately 3,000,000 to 4,000,000 square feet of new office development and 1,000 multi-family dwelling units within a 36 acre area identified as the "Spring District", which is located between 120th Avenue NE and 124th Avenue NE.

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

Section 6: Mandates and Contractual Agreements

None

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

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

Improved Mobility

Existing and Future Infrastructure: This proposal supports the Bel-Red Vision outlined in the Bel-Red Study completed in 2007 and City's Comprehensive Plan adopted in February 17, 2009. The proposal **accommodates future demand** in serving the 2,500 to 3,900 pm peak vehicle trips in the new corridor **supporting existing and future land use**. This proposal **leverages and maximizes partnerships with Sound Transit, eliminates duplication, reduce costs, and increases efficiencies** through a coordinated approach in **providing multi-modal infrastructure**.

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

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

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

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

Economic Growth and Competitiveness: Through a **coordinated partnership approach, all parties will gain efficiencies through designing and constructing improvements that minimize potential risks** or rework, and will



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consider how elements may be further *phased to address short and long term financial needs*. Improvements support an estimated 12,000 new employee's/residents in the Spring District and 6,000 users of LRT.

Healthy & Sustainable Environment

This project *improves how existing storm and surface water runoff will be controlled to minimize negative impacts on existing open-space and fish bearing streams*. The approach *considers Best Practices to improve water quality*, enhance/restore open-space, and provide green-space, collectively *improving the natural environment*.

Citywide Purchasing Strategies: Leverage internal/external partnerships, gains in efficiency/cost savings, and considers short/long term financial strategies through sound management, proven business practices, enhancing Bellevue's image.

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

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

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

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

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

Compliance in maintaining Level of Service standards within Mobility Management Areas

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

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

Section 8: Provide a Description of Supporting Revenue

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

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: May not fully address Term Sheet executed between the City of Bellevue and Sound Transit.
2. Customer Impact: May not fully address infrastructure needs identified in the Bel-Red Sub-Area Plan, creating delay in redevelopment and economic growth.

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3. Investment/Costs already incurred: The City has invested and obligated over \$3.5 million in developing the Bel-Red Plan, advancing conceptual engineering, and coordinating the proposed improvements.
4. Other: In seeking grant funding, this effort positions the city to leverage maximum support and opportunities, providing the city with opportunities for substantial cost savings.

B. Consequence of funding at a lower level:

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



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Section 1: Proposal Descriptors

Proposal Title: 120 th Avenue NE (Stages 2 & 3)-NE 8 th to Northup Way		Proposal Number: 130.53NN – <i>Updated to Reflect Council Revisions at Budget Adoption</i>
Outcome: Improved Mobility		Proposal Type: Enhancing an Existing Service
Staff Contact: Nancy LaCombe, x4382		One-Time/On-Going: One-Time
Fund: CIP	Attachments: Choose an item.	Enter CIP Plan #: PW-R-164
List Parent/Dependent Proposal(s): This proposal is related to the Transportation CIP Delivery Support (130.33NA) NE 4 th , 120 th Segment 1, 15 th /16 th , NE 6 th , Utilities 140.56DN		

Section 2: Executive Summary

This proposal supports the Mobility and Infrastructure Initiative and the Bel-Red corridor by connecting Downtown Bellevue, the Wilburton Subarea, and the Bel-Red Corridor. This proposal fully funds Stage 2 improvements including the widening 120th Avenue NE between NE 8th Street and south of NE 12th Street to five lanes with pedestrian and bicycle facilities, including re-alignment of the roadway through the NE 8th intersection. This proposal also funds the design phase for Stage 3 including 120th widening with pedestrian and bicycle facilities from NE 12th to Northup Way, including intersection improvements at NE 12th enhanced intersection improvements at NE 15th to accommodate Sound Transit’s East Link light rail route. This proposal improves local access and circulation, improves pedestrian and bicycle facilities on arterial streets, and there is a high community interest in funding this project. Funding this proposal will support advancement of the Bel-Red LID feasibility analysis, and increase external funding competitiveness.

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru							
	2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$690,000	\$1,700,000	\$12,954,000	\$6,140,000	\$0	\$0	\$0	\$0
2011-2017 Total	\$20,794,000							
CIP M&O	TBD							
Supporting Revenue								
Impact Fees		\$0	\$12,120,000	\$3,140,000	\$0	\$0	\$0	\$0
Grants		\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Staff resources across departments are necessary to implement this proposal. This proposal requires Transportation, Planning and Community Services, Development Review, Civic Services, Parks, Utilities, Building

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and Fire working together with regional partners and private development to ensure the new arterial meets the vision for the commercial area at the west edge of Wilburton and the emerging Bel-Red area.

This proposal involves collaboration and partnership with Sound Transit's East Link light rail, the proposed Spring District development and other key stakeholders.

Section 5: Budget Proposal Description

After budget deliberations, Council adopted the following changes to the Department's proposal. These changes are reflected in the Executive Summary and Required Resources Sections (Sections 2 and 3, above) but are not reflected in the remaining sections of the proposal.

- *Additional resources (\$18.264 million) allocated to fund the full estimated cost of property acquisition and construction of 120th Avenue NE (Stage 2) – NE 8th to NE 12th Streets.*
- *Additional resources included a \$3.0 million state Transportation Improvement Board grant awarded for the project's construction phase and \$15.260 million in projected transportation impact fee revenue transferred from the NE 15th Street Multi-Modal Corridor, Segment 1 project (Proposal No. 130.52NN).*
- *The City also learned the project was not selected for any TIGER II federal discretionary funding.*

There is strong community support to begin this proposal to complete desing for improvements to 120th Avenue NE between NE 8th Street and Northup Way. The design will include five lanes, two travel lanes in each direction, with a center left-turn lane, and five-foot bike lanes, a five foot planter and eight foot sidewalks along both sides of the roadway. It will also provide design parameters for urban boulevard features, such as landscaped medians and additional landscaping behind the sidewalk. This widening supports the extension of NE 4th Street (130.50.NN) and 120th Avenue NE Segment 1 (130.51NN). Together these projects improve access, promote growth in three commercial areas (Wilburton, Downtown Bellevue, and Bel-Red Corridor), and future light rail connections. This proposal also includes design of enhanced intersection improvements to support the NE 15th Street Multi-Modal Corridor (130.52NN). In order to design and construct Improvement to 120th Avenue NE staff resources are necessary to ensure the variety of components are technically sound, consistent with city policies, standards and codes, consistent with industry standards, and is completed in the most cost effective and efficient manner. The staffing to complete design are not included in this nor any other proposal. The staffing component will need to be added to the "Transportation CIP Delivery Support" (130.33NA/NA) proposal once a decision has been made whether or not to fund this proposal.

Requested resources: Requested resources will fully fund the project design phase. Required resources for right of way acquisition, construction, and ongoing maintenance and operation of the improvements will be determined at a future date.

Section 6: Mandates and Contractual Agreements

Council authorized application to the United States Department of Transportation for a Transportation Investment Generating Economic Recovery (TIGER II) Discretionary Grant for \$30.0 million toward the 120th Avenue NE Segment 2 and Segment 3 projects.

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

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

This proposal helps achieve the *Citywide purchasing Strategies* by:



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Beginning design engineering now for 120th Avenue NE Segments 2 and 3 directly answers the neighborhood *community needs* to extend 120th to Northup Way. Funding this proposal for design is *efficient and "right sized"* to allow more accurate determination of impacts and costs. This proposal will *leverage partnerships* in securing external funding opportunities. Engineering *best practices* will be utilized to minimize impacts to adjacent properties and ensure the *most cost effective* alternative is developed.

The proposal helps to achieve Improved Mobility by:

EXISTING AND FUTURE INFRASTRUCTURE – The Wilburton/NE 8th sub-area plan, and Bel-Red Corridor Plan identified the need for a widening 120th Avenue NE between NE 4th Street and Northup Way connecting downtown with neighborhoods to the east of I-405 to accommodate planned growth in downtown and Bel-Red. These improvements are the second segment of an alternate route between I-405 and SR 520.

TRAFFIC FLOW – This proposal coupled with the NE 4th Street Extension and 120th Segment 1 (NE 4th to NE 8th) accommodates future travel demands with congestion relief and reduction in travel delay between the 3 major growth centers (Downtown, Wilburton and Bel-Red). Traffic analysis has shown that improvements to 120th along with the new NE 4th Street Extension will provide general congestion relief on NE 8th Street from 112th Avenue NE east to 124th Avenue NE, and on 116th Avenue NE between NE 4th Street and NE 12th Street (Network Modeling for Wilburton/NE 8th Study, May 18, 2006 Memorandum; and 2009-2015 CIP Priority Projects, August 4, 2009 Memorandum).

TRAVEL OPTIONS – The 2009 City of Bellevue Pedestrian and Bike Plan notes that many Bellevue residents want to walk and bike more, but have concerns over traffic danger, especially on high vehicle volume streets. Providing a safe, designated space for non-motorized travel significantly improves the north-south non-motorized system, with connections between Bel-Red, Wilburton and Downtown (including non-motorized access to the Transit Center and future downtown light rail station), as well as to the regional trail proposed for the BNSF corridor.

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

Economic Growth & Competitiveness – Fully funding design for the improvements to 120th Avenue NE will leverage local and regional partnerships by identifying exact needs for the future infrastructure which will drive future development needs along the corridor, support advancement of the Bel-Red LID feasibility analysis, and increase grant competitiveness.

Quality Neighborhoods/Healthy & Sustainable Environment – Reduction in congestion and travel delay reduces CO₂ emissions and improves air quality. Improving multi-modal mobility provides convenient connectivity and access for neighborhoods to downtown, the Wilburton commercial area, Bel-Red and access to other regional facilities. Re-alignment of NE 8th Street will potentially create space for a focal point or gateway element or enhanced green space to balance the expanse of NE 8th Street. Natural drainage practices will be incorporated to manage and enhance storm water quality.

Safe Community – National and international evidence to date has demonstrated that the most important way to promote bicycle transportation is to provide bicycle facilities – safe and clear places where people can ride (2009 City of Bellevue Pedestrian and Bicycle Plan)

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

Preparing final design documents will help leverage external funding opportunities, such as grants, and support the advancement of the Bel-Red LID feasibility analysis in the short term. In the long term, improvements to



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120th Avenue NE between NE 4th and Northup Way, in conjunction with the extension of NE 4th Street, the extension of NE 6th Street from I-405 to 120th Avenue NE term improve mobility between 3 growth centers (downtown, Wilburton and Bel-Red). It supports economic development between these 3 grown centers by enhancing the roadway network connections. Improvements are seen in congestion and amount of delay in a wide geographic area from the eastern edge of downtown, through Wilburton, to the Bel-Red area.

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

Community satisfaction in planning for future growth and development, roadway Improvements, providing transportation options, and reducing congestion and delay. Compliance in maintaining Level of Service standards within Mobility Management Areas

Project milestones based on industry best practices for design completion.

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

Funding this proposal to advance final design will leverage the city’s ability to obtain external funding.

Section 8: Provide a Description of Supporting Revenue

The 120th Avenue NE Segment 2 (NE 8th the NE 12th) and Segment 3 (NE 12th to Northup Way) project will have expended \$690,000 of CIP funding from previous allocations of \$3,220,000. 120th Avenue NE is a high priority project for upcoming federal grant calls, including the 2010 TIGER 2 program and the 2011 STP competition. Should the project be accepted for the TIGER 2 full funding for Segments 2 and 3, along with potential City match funding is noted below:

<u>120th Segment 2</u>		
Design	1,300	
Right-of-Way	16,560	
Construction	<u>8,174</u>	
	Total	\$26,034
<u>120th Segment 3</u>		
Design	1,920	
Right-of-Way	3,810	
Construction	<u>10,400</u>	
	Total	\$16,130
Total Segments 2 and 3		\$42,164
Total TIGER II Grant Ask		<u>\$30,000</u>
Total City Match		\$12,164

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** None
2. **Customer Impact:** Traffic volumes, intersection delay and travel times would increase on primary east-west arterial (NE 8th, Bel-Red, SE 1st) and north-south arterials (116th, 124th). East-west and north-south non-motorized routes would remain on exiting roadways that are not well suited due to high vehicle volumes and limited space. Pedestrian connections between downtown, Wilburton and Bel-Red areas would remain a challenge.
3. **Investment/Costs already incurred:** \$690,000 will be expended through 2010 for preliminary design.



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4. **Other:** Economic redevelopment of the old auto row will be jeopardized without completion of the roadway infrastructure. Without the advancement of 120th Avenue NE north of NE 8th, community support for the Wilburton projects (NE 4th, NE 6th and 120th Ave. NE) will be significantly jeopardized.

B. Consequence of funding at a lower level:

External funding opportunities may be lost due to the project's ability to compete with projects in more advanced stages. Funding this project to 60% design will advance the Bel-Red LID but would compete less favorably for future federal and state funding opportunities.



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Section 1: Proposal Descriptors

Proposal Title: 124 th Avenue NE – Proposed NE 15 th /16 th Street Extension to Northup Way		Proposal Number: 130.54NN
Outcome: Improved Mobility		Proposal Type: New Service
Staff Contact: Rick Logwood, x6858		One-Time/On-Going: One-Time
Fund: CIP	Attachments: Choose an item.	Enter CIP Plan #: PW-R-166
List Parent/Dependent Proposal(s): This Proposal, if funded, will be associated with Transportation CIP Delivery Support Proposal (130.33NA). Other dependent proposals are 130.52NN, 130.07NN, 130.56NN, 130.19NN, 130.65NN, 140.54DN		

Section 2: Executive Summary

This proposal reflects an interdisciplinary partnership approach with external agencies and development interests in advancing 60% preliminary design engineering for the widening of 124th Avenue NE between NE 15th Street and Northup Way. This project is one of a number of high priority transportation investments to address and support planned growth and development within the Bel-Red and Wilburton Sub-areas. This proposal is coordinated with design of the NE 15th Street corridor, Sound Transit’s East Link Project, and the interchange improvements at 124th Avenue NE/SR520.

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$0	\$200,000	\$800,000	\$800,000	\$0	\$0	\$0	\$0
2011-2017 Total		\$1,800,000						
CIP M&O		TBD						
Supporting Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
5/26/2010 - TFS		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

- Cost Savings:** This proposal will provide cost savings to the public through a comprehensive coordinated design, constructability, and phasing analysis ensuring the 124th Avenue NE widening is well integrated with Sound Transit’s East Link Light Rail project, proposed office and residential development within the Spring District, and compatible with other improvements to NE 15th Street and 124th Ave NE/SR 520 interchange, and other Utility, stream and open-space system investments in the Bel-Red area.
- Partnerships/Collaboration:** This proposal involves extensive collaboration and partnership with Sound Transit’s East Link Light Rail Transit Plan, proposed Spring District development, and other site modifications along the east side of 124th Ave NE.

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Section 5: Budget Proposal Description

This proposal supports developing the city's transportation system in a manner that addresses planned growth and development within the Bel-Red and Wilburton Sub-areas and improved access to regional highways. The proposal includes improvements to 124th Avenue NE between NE 15th Street and 124th Ave NE/SR520 to include travel lanes, turn lanes, street lighting, traffic signals, sidewalks facilities, landscaping, underground utilities, urban design treatments, and provisions for gateways. This proposal supports evaluating environmental and open-space enhancements/trail connections along the West Tributary regional detention facilities.

The scope of improvements will increase roadway capacity by adding two additional north/south travel lanes to address the projected 2,100 vehicle p.m. peak trips, further reducing delay and congestion to the south and east. The improvements further reflect the approximate 3,000,000 to 4,000,000 square feet of new office development and 1,000 multi-family dwelling units within a 36 acre area identified as the "Spring District", which is located between 120th Avenue NE and 124th Avenue NE, and improve access to/from SR 520.

This roadway will be designed to address Sound Transit's East Link Project, which calls for a grade separated facility where it will cross below 124th Avenue NE. Coordinated design with Sound Transit's facility will ensure significant structural, urban design, traffic system improvements, pedestrian facilities, and open-space connections are fully evaluated.

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

Section 6: Mandates and Contractual Agreements

None

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

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

Improved Mobility:

Existing and Future Infrastructure: This proposal supports the Bel-Red vision outlined in the Bel-Red Study completed in 2007 and City's Comprehensive Plan adopted in February 17, 2009. The Comprehensive Plan reflects that transportation infrastructure shall be in place ***supporting the future development***. This proposal represents ***an investment to accommodate future demand, supports and leverages partnerships with Sound Transit, eliminates duplication, reduces costs, and increases efficiencies***. This proposal represents ***an improved connection between the Bel-Red area and regional highway facilities***.

Traffic Flow: in conjunction with other high priority transportation system improvements, this ***proposal will define how additional roadway capacity will be provided*** in adding one additional north/south travel lane and a continuous two way left turn lane to address the projected 2,100 vehicle p.m. peak trips, ***further reducing delay and congestion to the south and east of the Bel-Red area***. The improvements will reflect the approximate 3,000,000 to 4,000,000 square feet of new office development and 1,000 multi-family dwelling units within a 36 acre area identified as the "Spring District", which is located between 120th Avenue NE and 124th Avenue NE.

Travel Options: This project serves new land use and ***supports economic development through improved safety and mobility to/from Downtown or other destinations, in providing an array of travel options and opportunities connecting to the regional transportation system*** (including SOV, HOV, transit, commercial trucking).



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

Economic Growth and Competitiveness: This project will provide systems that support the Bel-Red vision and community needs. Through a *coordinated partnership approach, all parties will gain efficiencies through designing and constructing improvements that minimize potential risks* or rework, and *will consider how elements may be further phased to address short and long term financial needs*. Through a series of agreements the coordinated approach reflects proven best practices in designing, acquiring necessary right-of-way, and constructing improvements, which have been refined over a number of years on large scale projects including improvements on the I-405 corridor and other improvements supporting regional growth in the medical district including Overlake Hospital, and Group Health Cooperative.

Healthy & Sustainable Environment: This project *will improve how existing storm and surface water runoff is controlled to minimize negative impacts on existing open-space and fish bearing streams*. The *approach considers Best Practices to improve water quality, enhance/restore open-space, and provide green-space, collectively improving the natural environment*.

Citywide Purchasing Strategies: Leverages internal/external partnerships, gains in efficiency/cost savings, and considers short/long term financial strategies through sound management and proven business practices.

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

Short Term: Ensures compatibility in design and construction of proposed improvements including Light Rail Transit and private developments.

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

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

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

Compliance in maintaining Level of Service standards within Mobility Management Areas

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

This level of service is proposed to ensure compatibility in designs of 124th Avenue NE, Sound Transit's East Link project, and the Spring District development. This proposed level of service, completing only 60% design, is intended to position this project to compete and receive additional federal and/or state grant revenues for further design and implementation. This proposal will further define costs, and help identify areas of responsibility, with Sound Transit's East Link project which will assist in developing future agreements with Sound Transit.

Section 8: Provide a Description of Supporting Revenue

None

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Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: May not fully address fundamentals reflected in the Term Sheet executed between the City of Bellevue and Sound Transit.
2. Customer Impact: May not fully address or support development as identified in the Bel-Red Sub-Area plan, creating potential delays in redevelopment and Development Agreement as executed between the City and Wright Runstad.
3. Investment/Costs already incurred: The City has invested, committed, and obligated over \$3.5 million in developing the Bel-Red Plan, advancing conceptual engineering, and coordinating the proposed improvements.
4. Other: The City Council shall be well informed as to potential costs and impacts that Light Rail Transit may have on 124th Avenue NE to ensure Sound Transit has appropriately mitigated adverse impacts or to further clarify costs and responsibilities. The City's ability to receive grant funding would allow final engineering, right-of-way acquisition, and construction to proceed while costs remain low due to economic conditions, providing the public with substantial cost savings.

B. Consequence of funding at a lower level:

Funding at a lower level could result in having insufficient information to assess risk, potential impacts, costs, responsibilities and/or ability to negotiate favorable agreements. It may further delay redevelopment by having insufficient engineering information for 124th Avenue NE for new development to build to, jeopardizing project compatibility and compliance with the Bel-Red vision.



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Section 1: Proposal Descriptors

Proposal Title: Traffic Computer System Upgrade		Proposal Number: 130.55NN
Outcome: Improved Mobility		Proposal Type: Existing Service
Staff Contact: Mark Poch, x6137		One-Time/On-Going: One-Time
Fund: CIP	Attachments: Yes	Enter CIP Plan #: PW-R-155
List Parent/Dependent Proposal(s):		

Section 2: Executive Summary

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

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$2,483,000	\$435,000	\$454,000	\$0	\$0	\$0	\$0	\$0
2011-2017 Total		\$889,000						
CIP M&O		Previously Funded						
Supporting Revenue		\$189,000	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
6/8/2010 - TFS		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost Savings – By accomplishing Phase 1 implementation of this project, future phases will be “grant ready”, which may result in lower overall cost. Also see Section 7D for public cost savings from reduced delay.

Partnerships/Collaboration - The broadband fiber optic communications system installed with this project is available to all city departments. Transportation and ITD partner to manage this system, including regional partnerships and leasing.

Section 5: Budget Proposal Description

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



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Downtown) would occur in 2011, and Phase 3 (Hospital District and 148th) in 2012. Subsequent phases would be funded within PW-R-156 – ITS Master Plan Implementation, starting in 2013. See attached for all phases.

Bellevue’s existing signal system consists of a central computer at City Hall and a slow, copper based communication system linking signalized intersections to the central computer. Engineers at the Traffic Management Center (TMC) on the 7th floor of City Hall use the signal system to send signal coordination plans to 25 corridors daily. By coordinating traffic signals on streets such as NE 8th Street, 148th Avenue, and Factoria Boulevard, the city is able to improve traffic flow along these corridors. The signal system and Traffic Management Center are also used to manage traffic during major construction (e.g. Access Downtown, I-405 Nickel, I-405 Braids, etc), special events (e.g. Arts Fair, 4th of July, etc), emergency management (e.g. floods, snow storms, wind storms), and for Holiday traffic (i.e. Downtown from Thanksgiving to New Year’s Day).

There are major concerns with the city’s existing signal system, including lack of reliability and vendor support (vendor recently sold and business line is ending), lack of modern features (timing plans, left turn options, emergency vehicle recovery, link to adjacent agency signal systems), need to support multi-modal mobility (pedestrian, bus priority, light rail integration), and need to better manage the roads we currently have.

The new signal system selected for implementation is the state of the art SCATS “Traffic Adaptive” system. The advantage of this technology is it constantly monitors traffic levels on each and every lane approaching the intersections being coordinated. This traffic data is sent via a broadband communication network to a central computer. The computer software considers the changes in traffic information and sends an incrementally adjusted signal timing plan back to the intersections every signal cycle (i.e once every couple minutes). This way, minute by minute fluctuations in traffic are accounted for in the signal timing plan. The broadband communication network needed is now largely completed through PW-R-155 funded projects in 2009.

Council will be asked to approve Phase 1 of implementing the new signal system on June 7, 2010. If approved, the SCATS Traffic Adaptive system will be implemented on three key corridors in Downtown, and on Factoria Blvd in Factoria.

CIP PW-R-155 is currently a three year project to upgrade the traffic computer system from 2009 through 2011. Adequate budget exists in the 2009 and 2010 portion of this project, along with funds already collected in the EERF fund, to implement Phase 1 of the SCATS system at 31 intersections in Downtown and Factoria. The 2011 and 2012 funding portion of the project is the subject of this proposal and would fund Phase 2 (complete the Downtown) and Phase 3 (Hospital District and 148th), respectively. This proposal would revise the current PW-R-155 project from a three year project (2009 – 2011), to a four year project (2009 – 2012). The \$889,000 currently projected to be remaining in 2011 would be split between 2011 and 2012. The reason for doing this is the city and TransCore ITS (the SCATS Traffic Adaptive system vendor) only have the capacity to place about 25 to 30 intersections per year onto the SCATS Traffic Adaptive system.

Operating budget costs associated with the maintenance of the traffic computer system were already accounted for in the operating budget beginning in 2009 (\$29,369/year adjusted for inflation thereafter).

Section 6: Mandates and Contractual Agreements

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



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CITYWIDE PURCHASING STRATEGIES – By increasing roadway capacity systematically without roadway widening, this proposal provides gains in efficiency and cost savings, as well as a best value in meeting community needs. Reduced construction and road widening promotes environmental stewardship. The “Traffic Adaptive” technology employed is innovative and considered a best practice. By better managing our signal system to gain capacity without road widening, Bellevue ensures sound management of roadway resources.

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

IMPROVED MOBILITY - Existing & Future Infrastructure – this proposal enhances a current investment (traffic signal computer system) by advancing the replacement of the current obsolete system with a state of the art system. This proposal also is a key strategy in accommodating future demand, not by building new or widening existing roadways, but by getting more capacity out of the roadways we currently have through a systematic, management approach. Because the city operates and maintains 21 WSDOT traffic signals, this investment also increases the benefits of WSDOT investments. Our current signal system does not have multi-modal capabilities, and investing in the new signal system addresses this concern, thus this investment provides multi-modal infrastructure and leverages partnerships (e.g. King Co Rapid Ride, ST LRT at grade in Bel-Red).

Traffic Flow - by systematically improving traffic flow by decreasing delays at traffic signals, this investment increases the efficiency of the system and reduces accidents through decreased vehicle stops and pedestrian delays. Because the traffic adaptive system responds quickly to changing traffic conditions, the predictability of travel times is increased, both on a typical day and during event response (i.e. snow, flood, special event, etc). Because the new signal system supports multi-modal mobility options such as Transit Signal Priority, LRT at grade, as well as decreased pedestrian wait times, this investment reduces single-occupant vehicle trips and promotes the use of alternate modes.

Built Environment - Because the new signal system will increase traffic capacity in areas where travel demand will outpace roadway expansion (e.g. Downtown), this investment promotes the economic vitality of the city. By increasing capacity on existing major arterial roadways, this investment will help promote the use of those facilities over neighborhood streets, and will help to protect neighborhoods from negative traffic impacts.

Travel Options - This proposal will advance the replacement of a signal system that does not support multi-modal mobility options, providing the city the ability to offer Transit Signal Priority and LRT at grade integration with the signal system. This proposal also includes new fiber optic based communications, which currently support WiFi in the Downtown, and will support real time transit arrival signs for the Rapid Ride program. This will help ensure a full range of travel choices are available to integrate into local and regional planning.

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

This proposal significantly contributes to **ECONOMIC GROWTH** and a **SUSTAINABLE ENVIRONMENT**.

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

Benefits of this proposal include:

- Replacement of the current obsolete and unsupported signal system. This will increase system reliability and decrease the chances of catastrophic failure of the traffic computer system.
- Ability to support multi-modal transportation modes through transit signal priority, LRT at grade integration with signal operations, and decreased wait times for pedestrians to cross streets.

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- Improved signal system performance resulting in decreased delay to motorists and pedestrians, and increased roadway capacity without roadway widening.
- Increase traffic data, including automated traffic counts at new signal system intersections.
- This investment is a key piece in moving from a road building strategy to a system management strategy. It enables the city to get better performance out of the roadways we already have.

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

- Case study data from the Federal Highway Administration’s Intelligent Transportation Systems (ITS) Database indicates that implementing new signal systems with traffic adaptive technology have produced the following results:
 - Reduced vehicle delays of 15%
 - Reduced travel reduction of 5% to 15%
 - Increased capacity by 3% to 7% over optimized non-adaptive signal timing plans
- The National Traffic Operations Coalition reports that studies from around the country show the benefits of investing in signal timing improvements outweigh the costs by 40:1.
- Phase 1-3 improvements, which would implement the SCATS Traffic Adaptive system at 82 intersections citywide (see Section 5), are anticipated to save the public **\$3.2 million annually** assuming a 5% reduction in intersection delay and a value of people’s time at \$10/hr.

Item	2010	2011	2012
# signals placed onto SCATS Traffic Adaptive System	31	26	25
Cumulative signals on SCATS Traffic Adaptive System	31	57	82
Annual SCATS public cost savings from decreased delay	\$1.5 million	\$2.4 million	\$3.2 million

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

This investment would continue the phased approach to replacing the city’s current signal system with the SCATS Traffic Adaptive system. Best practices observed on a recent scan tour indicate a phased approach (25 to 30 intersections annually) to implementing traffic adaptive is preferred due to the learning curve associated with implementing and operating this state of the art technology. The first three phases of this project, although more than the scan tour agencies attempted, is reasonable and fits within the existing and proposed budget.

Section 8: Provide a Description of Supporting Revenue

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal:
2. Customer Impact: The public would not benefit from improved signal system reliability, ability to support multi-modal mobility, increased roadway capacity, and decrease motorist/pedestrian delays.
3. Investment/Costs already incurred: The PW-R-155 project currently has a total project budget of \$3.3 million 2009 thru 2011. The project has already expended \$1.3 million to upgrade the city communication system to fiber optic/broadband, purchase hardware for the new signal system, and hire a consultant to help determine the best new signal system for Bellevue. These investments would not be leveraged if funding for additional phases of this project is not provided.



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4. Other: Catastrophic failure of the existing signal system is a significant concern. This investment helps ensure the basic public service of providing traffic signal coordination on city arterials.

B. Consequence of funding at a lower level:

Fewer intersections are transferred from the existing obsolete signal system to the new state of the art SCATS Traffic Adaptive system.



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Section 1: Proposal Descriptors

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

Section 2: Executive Summary

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

Section 3: Required Resources

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

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

This proposal continues a partnership between the City of Bellevue and Sound Transit. It will allow for close city involvement in the project and access to Sound Transit analyses. This proposal provides the resources to develop and implement a partnership with Sound Transit to fund the City Council's preferred light rail alignment in downtown Bellevue, the C9T, 110th Avenue NE tunnel. Additionally, this proposal provides funding for City Council- and City Manager-directed consultant contracts related to East Link, a continuation of past practices established in 2009. In the past, these types of studies and evaluations have allowed for independent review of

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

Section 5: Budget Proposal Description

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

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

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

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

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

Staff resources required to conduct station area planning, research efforts associated with best practices, and

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manage consultant resources are described in the parent proposal “East Link Overall,” but are funded by this proposal. The resource requirements for this proposal total \$6,217,608 for the 2011-2012 biennium. This amount assumes: \$2,643,847 to fund the 10.61 FTEs and M&O associated with the East Link Overall operating budget proposal; \$823,761 to fund the 3.69 FTEs and M&O associated with the East Link Tunnel Funding Package and Project Umbrella Agreement operating budget proposal; \$1,300,000 for City Council and City Manager directed studies and evaluations (assuming an average of \$650,000/year); \$250,000 for legal advising (assuming an average of \$125,000/year); and \$1,200,000 for station area planning/master development plans for each East Link station (assuming an average of \$200,000 per station). Note: The City was awarded a \$75,000 grant for 130th station area planning.

Section 6: Mandates and Contractual Agreements

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

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

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

This proposal primarily responds to the factor/purchasing strategy relating to *Existing and Future Infrastructure* by pursuing all of its strategies (*plan to accommodate future demand, maximize the benefits of investments made by regional and state agencies, Include safe infrastructure design for all users, leverage partnerships and maximize opportunities with other agencies, provide multi-modal infrastructure, and provide convenient connections between destinations*). Numerous City and regional transportation plans over the past decades have concluded that Bellevue and the region must turn to high capacity transit investments for key corridors within the Puget Sound region. East Link will serve this function by connecting Bellevue with Overlake, Seattle, and the I-5 corridor between Lynnwood and Federal Way. The City’s involvement in this project is key to ensure that the robust growth in downtown Bellevue and redevelopment of the Bel-Red corridor is supported by light rail, and that stations are appropriately sited. This proposal supplements the East Link Overall proposal by providing the resources to support development of a tunnel funding package, which will be part of a legally binding MOA.

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

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

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

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

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

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

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

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

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

Section 8: Provide a Description of Supporting Revenue

N/A

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

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

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



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Section 1: Proposal Descriptors

Proposal Title: W/B-76 Neighborhood Sidewalks		Proposal Number: 130.57NN – <i>Updated to Reflect Council Revisions at Budget Adoption</i>
Outcome: Improved Mobility		Proposal Type: Enhancing an Existing Service
Staff Contact: Karen Gonzalez, x4598		One-Time/On-Going: Both
Fund: CIP	Attachments: No	Enter CIP Plan #: PW-WB-76
List Parent/Dependent Proposal(s):		

Section 2: Executive Summary

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

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$2,507,000	\$0	\$103,000	\$450,000	\$500,000	\$500,000	\$0	\$0
2011-2017 Total		\$1,553,000						
CIP M&O		TBD						
Supporting Revenue								
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

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

Internal Partnerships: Transportation, PCD, Police



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

Section 5: Budget Proposal Description

After budget deliberations, Council adopted the following changes to the Department’s proposal. Changes are reflected in the Required Resources section (Section 3, above) but are not reflected in the remaining sections of the proposal. The Department’s proposal was an Unfunded “High” priority recommendation in the Preliminary Budget.

- *Council partially funded the proposal at \$1.553 million from 2012 through 2015, down from the \$6.0 million proposed between 2011 and 2017.*

This proposal funds the pre-design, design and construction of sidewalk projects in neighborhoods throughout the City. The program is designed to respond to identified neighborhood priorities for sidewalk facilities that may not otherwise compete well for citywide Capital Investment Program (CIP) funding. Consistent with City policy, Neighborhood Sidewalk priority is given to sidewalk segments that address safety issues, provide access to activity centers (schools, parks, and commercial areas), provide accessible connections to transit and school bus systems, complete planned pedestrian and bicycle facilities, and provide system connectivity. Individual projects are also selected in part based on strong and sustained community support and citizen participation.

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

Section 6: Mandates and Contractual Agreements

N/A

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

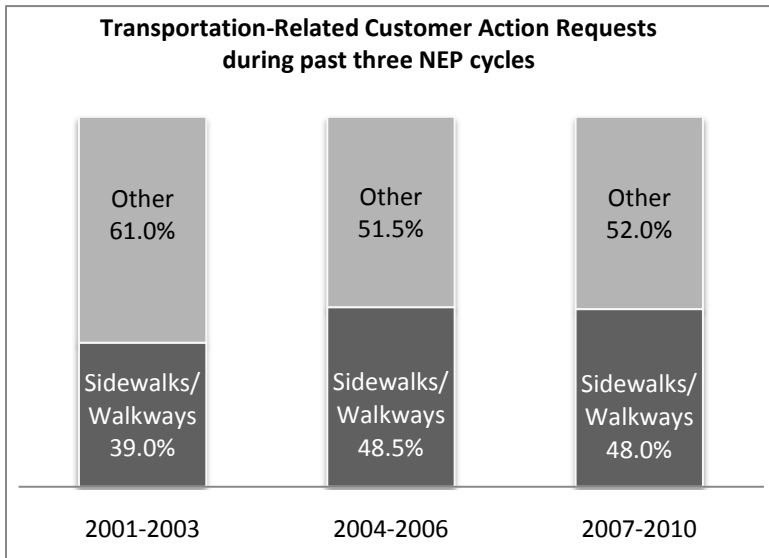
CITYWIDE PURCHASING STRATEGIES

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

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

IMPROVED MOBILITY

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

ting and Future Infrastructure - Neighborhood Sidewalks provide for a safe and efficient transportation system that support livable neighborhoods and a vital economy in partnership with the community. This proposal will help complete pedestrian facilities in neighborhoods, typically where there are missing segments along a route to a school, park, or other community activity center. For example, a sidewalk on 116th Avenue Southeast, between Southeast 64th and Southeast streets would provide a safe way for pedestrians to connect with the local elementary school.



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Traffic Flow - The construction of these projects will decrease the risk of pedestrian-automobile accidents by separating cars from walkers. This type of separation also increases the efficiency of the pedestrian, bicycle, and vehicle networks. By completing a route to a neighborhood destination, neighborhood sidewalks can reduce single-occupant vehicle trips by providing residents with a viable, safe route to travel by foot or bike. For example, walkers, joggers, and bicycles continue to request a sidewalk connecting the Bridle Trails neighborhood to the Overlake area on Northeast 40th St, between 140th and 148th Avenues Northeast, due to safety concerns with the steep road's narrow shoulders.



Built Environment - Constructing Neighborhood Sidewalks can encourage more users of the pedestrian system and, therefore, enhance the character of a neighborhood and the sense of place for the residents. A safe and continuous pedestrian facility will link neighborhoods and provide convenient access to schools, activity centers, transit and school bus systems, parks, and other recreation areas throughout the city.

Travel Options - Modes of transportation in the city include private vehicles, carpools and vanpools, transit, bicycling, and walking. Walking and biking is an important travel mode for residents, particularly non-drivers and children, and provides significant health benefits. Well-maintained pedestrian facilities enhance the quality of

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life and contribute to improved air quality by encouraging pedestrian travel. Sidewalks encourage children to ride their bicycles, which can promote the life-long use of bicycles as an alternative mode of transportation.

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

QUALITY NEIGHBORHOODS

- Neighborhood Sidewalks build a ***Sense of Community*** by creating safe and convenient connectivity within neighborhoods to community destinations, such as schools and parks. In addition, sidewalks link houses together fostering a community spirit, encouraging residents to get to know one another, which builds greater self-reliance. Sidewalks also help preserve and enhance the neighborhood character.
- Neighborhood sidewalks can transform an unmaintained grass shoulder to a clean, safe sidewalk which increases ***Public Health and Safety***. All projects will be designed using best practices to ensure compliance with Americans with Disabilities Act (ADA) and other accessibility issues.
- Building pedestrian links within a neighborhood to community destinations provides safe and convenient connectivity which enhances overall ***Mobility*** for residents.

HEALTHY AND SUSTAINABLE ENVIRONMENT

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

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

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

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

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

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

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

Section 8: Provide a Description of Supporting Revenue

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

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Not Applicable
2. **Customer Impact:**



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

B. Consequence of funding at a lower level:

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



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

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

Section 2: Executive Summary

This proposal funds completion of the final design and the construction for the first phase of the West Lake Sammamish Parkway project from, Interstate 90 to Southeast 34th Street (approximately 1.2 miles). The improvements will include a ten-foot wide multi-use path along the west side of the street and a four-foot paved asphalt shoulder along the east side, as well as a potential new traffic signal at the SE 34th St. intersection. This project is a result of an extensive multiyear public outreach process involving hundreds of residents and several user groups.

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$1,447,000	\$573,000	\$1,060,000	\$3,550,000	\$1,660,000	\$0	\$0	\$0
2011-2017 Total		\$6,843,000						
CIP M&O	TBD							
Supporting Revenue								
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Internal Collaboration: This project will incorporate the reconstruction of aging utility infrastructure improvements along with the proposed roadway improvements. Work will include replacement of old water main, storm sewer and sanitary facilities in coordination with the Utilities Department. Also included will be roadside and trail connection improvements, in coordination with the Parks Department, to enhance access from West Lake Sammamish Parkway to Weowna Park and other recreation facilities.

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



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

Section 5: Budget Proposal Description

This proposal responds to West Lake Sammamish residents’ strong desire to have a safe, usable and efficient transportation system that accommodates pedestrian, bicycle and vehicular traffic. The West Lake Sammamish Parkway is one of Bellevue’s main north-south arterials. It carries 12,000 vehicles per day and is heavily used for commuting by bicyclists, pedestrians and drivers. The roadway pavement, one of the oldest in Bellevue (built in 1929), is showing significant signs of aging, including cracking, differential settlement, and other structural pavement failure.

Between 1992 and 2010, the City held a series of public meetings to address the roadway’s deficiencies and lack of adequate pedestrian and bicycle facilities. The public outreach efforts culminated in 2005 when the City Council approved a proposed roadway cross-section for the Parkway. Due to the length of the West Lake Sammamish Parkway corridor (5.5 miles), a follow-up public process was conducted to develop a construction phasing plan. This resulted in the segmentation of the corridor into five approximately one-mile long stretches. This proposal will fund construction of the first segment, from the I-90 traffic circle to SE 34th Street. The FTE resources needed for this proposal are reflected in the Transportation CIP Delivery Support proposal (130.33NA).

Section 6: Mandates and Contractual Agreements

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

CITYWIDE PURCHASING STRATEGY

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

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

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

Improved Mobility Outcome:

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Existing and Future Infrastructure – This project accommodates *existing and future demands in a safe multi-modal infrastructure design by* improving access to local bicycle and pedestrian trails and provides *safe infrastructure design for all users*. The project will also *provide convenient connections between destinations* by providing multi-modal facilities that connects south Bellevue to the City of Redmond (Marymoor Park area). Additionally, this project provides improved *access to alternative transportation modes* (bus/bike/walk) while maximizing the usefulness of the current transportation infrastructure and provides *convenient connections between destinations* (including Weowna Park and Lake Sammamish). The project will *plan to accommodate future demand* by mitigating traffic impacts along West Lake Sammamish Parkway due to increased vehicle, and will extend the life of the roadway.

Traffic Flow – This project will help *prevent accidents, clear barriers, reduce single car occupancy, and maximize the efficiency of the transportation system by providing facilities for* pedestrian, bicycle and improved vehicular facilities on the Parkway with the installation of a shared multiuse path and reconstructed roadway. The project will also provide for *road maintenance and timely repair* by reconstruction and paving the existing roadway which is in poor condition. These improvements will maximize the *efficiency for the transportation system* by addressing traffic concerns along West Lake Sammamish Parkway with added turn lane and a potential signal at the SE 34th Street intersection. The work will also *effectively clear barriers* by providing *convenient and continuous* pedestrian and bicycle facilities connecting residential areas, business and parks. In addition to reducing conflicts between multiple users of the Parkway, the project will help *prevent accidents that impact vehicles, pedestrians and/or cyclists*. West Lake Sammamish Parkway operates at or near capacity during peak periods of the day and this project will reduce conflicts between vehicles, pedestrians and cyclists.

Built Environment – This project promotes *the economic vitality of the city* with improvements that fit the *local neighborhood character* by accommodating both active users who are commuting to work and passive users who are enjoying the area's natural environment. The project will also *provide access to local services and protect the neighborhood from the negatives effects of traffic* by building improvements that are environmental sustainability by providing infiltrating storm drainage system that decreases reliance of regional storm drainage facilities and significantly improves area water quality. Finally, this project will *provide and locate transportation services that provide access to places where people work, live and play* by creating a "sense of place" (similar to the Burke-Gilman Trail in Seattle). It will provide safe and continuous pedestrian and bicycle facilities that link multiple neighborhoods and provide access to schools, transit school bus systems, parks and other recreation areas along the Parkway.

Travel Options – This project ensures *a full range of travel choices* providing a continuous and consistent trail route and bike friendly shoulder which provides access along the north end of Bellevue which allows bicycling and walking along the entire east side of Bellevue. The project will also *provide convenient and continuous access that improves connections between travel modes by constructing facilities that* allow pedestrians and bicyclists to have an alternative mode of transportation from north to south along the entire length of City's east side. The multiuse path will enhance the quality of life for both local and larger area residents who will be able to use West Lake Sammamish Parkway as a primarily pedestrian (joggers) and bicycle route.

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

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

Innovative, Vibrant and Caring Community: This proposal contributes to the *Built Environment* by improving pedestrian and bicycle connectivity.

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

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

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

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

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

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

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

Section 8: Provide a Description of Supporting Revenue

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

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

B. Consequence of funding at a lower level:

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



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Section 1: Proposal Descriptors

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

Section 2: Executive Summary

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

Section 3: Required Resources

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

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

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

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

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



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

Section 5: Budget Proposal Description

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

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

Section 6: Mandates and Contractual Agreements

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

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

CITYWIDE PURCHASING STRATEGY

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

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

IMPROVED MOBILITY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Section 8: Provide a Description of Supporting Revenue

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

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

B. Consequence of funding at a lower level:

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



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: I-92 124 th Avenue NE at SR-520		Proposal Number: 130.60NN
Outcome: Improved Mobility		Proposal Type: New Service
Staff Contact: Rick Logwood, x6858		One-Time/On-Going: One-Time
Fund: CIP	Attachments: Yes	Enter CIP Plan #: PW-I-92
List Parent/Dependent Proposal(s): This Proposal, if funded, will be associated with Transportation CIP Delivery Support Proposal (130.33NA). Other dependent proposals are 130.19NN, 130.70,NN, 130.65NN, 130.54NN, 130.52NN		

Section 2: Executive Summary

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

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
2011-2017 Total		\$250,000						
CIP M&O		TBD						
Supporting Revenue								
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
5/26/2010 - TFS		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

- **Cost Savings:** This proposal reflects regional transportation policies through encouraging inter-jurisdictional partnerships toward improving regional access and circulation.
- **Innovation:** This proposal may lead to enhancements in addressing area wide detention and water quality treatment, improving open-space, improving fish bearing streams and natural environment enhancements within the Bel-Red Sub-Area.
- **Partnerships/Collaboration:** This proposal reflects a collaborative approach to leverage regional transportation system investments and revenue through collaborating with WSDOT, King County Metro, Puget Sound Regional Council, or other federal agencies.
- Information developed through this effort will identify mitigation and associated project costs allowing Council to advocate and leverage support for project funding through future legislative sessions.



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Section 5: Budget Proposal Description

This proposal is a recommendation identified in the Bel-Red Study and City Comprehensive Plan to advance work on the 124th Ave NE/SR 520 interchange, leading toward partnership and Legislative approvals of funding implementation of the interchange improvements. Advancing engineering ensures that future improvements adjacent to the 520 corridor are also appropriately designed and located.

The 124th Ave NE/SR 520 Interchange modifications include adding ramps to/from the east, adding an eastbound auxiliary lane to 148th Avenue NE, and constructing a westbound collector-distributor to manage traffic and access to the ramps with I-405. The improvements will reduce congestion at other interchanges and along other regional corridor segments, (see attached SR 520 Performance summary). With NE 10th Street providing a northbound on-ramp to SR 520 (2012), having ramps to the east in place at 124th Avenue NE will reduce the number of regional trips heading to NE 10th via 116th Ave NE.

This proposal further reflects the City's adopted Ped/Bike Plan and will evaluate how future interchange improvements at I-405 and SR 520 may also implement a permanent regional non-motorized trail facility, completing a major missing segment in the permanent regional trail system.

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

Section 6: Mandates and Contractual Agreements

Engrossed Substitute Senate Bill 5352, enacted 5/13/2009, Laws of 2009 - [WSDOT] "shall conduct engineering design of a full interchange at 124th Avenue Northeast"

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

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

Improved Mobility:

Existing and Future Infrastructure: This proposal supports the Bel-Red Vision outlined in the Bel-Red Study completed in 2007 and City's Comprehensive Plan adopted in February 17, 2009. The Comprehensive Plan reflects that ***transportation infrastructure shall be in place supporting the proposed development***. This proposal ***supports and leverages a partnership with WSDOT, and eliminates duplication, reduces city costs, and increases efficiencies***. Through implementing this effort, ***the public is afforded transportation infrastructure that is safe, reliable, provides alternatives in access to/from regional transportation facilities, reducing congestion through a balanced system***.

Traffic Flow: This project ***supports economic growth within the Bel-Red area and improves the delivery of goods and services through providing additional capacity and maximizing system efficiencies***. Presently access from the Bel-Red to eastbound SR 520 is restricted to the 148th Avenue NE interchange or other interchanges along the I-405 corridor. Arterial street volumes suffer in having to manage regional traffic and results in greater congestion and unpredictable travel.

The 124th Ave NE/SR 520 Interchange modifications are ***anticipated to reduce congestion at other interchanges and corridor segments***, (see attached SR 520 Performance summary). Reducing congestion along both the SR520 and I-405 corridor's, may further reduce accidents and also lead to ***improved transit access*** to/from the SR 520 corridor, specifically to/from the east of 124th Avenue NE.



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

Economic Growth and Competitiveness: Through a *coordinated partnership approach*, all parties will gain efficiencies through design and construction of the proposed improvements, which further consider how improvements are logically phased to reduce potential costs and consider short and long term financial strategies, including the ability to leverage grant funds at a regional/national level.

The coordinated approach further reflects proven best practices in designing improvements, acquiring right-of-way, and constructing the improvements. Similar efforts contributed to the City saving millions of dollars in costs for engineering, right-of-way acquisition, and construction on the NE 10th Street project and have further contributed to direct reimbursements of City of Bellevue costs. On the NE 10th Street project the City received over \$7 million from WSDOT for costs incurred for engineering and right-of-way acquisition, and \$9 million in revenues to construct stage one of the improvements.

Healthy & Sustainable Environment: Strategies for this project include evaluating broader basin mitigation to address detention and water quality treatment, improving open-space, improving fish bearing streams and natural environment enhancements, specifically where Goff Creek crosses through the project limits.

Citywide Purchasing Strategies: Leverages internal/external partnerships, gains in efficiency/cost savings, considers short/long term financial needs, and promotes environmental stewardship.

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

Short Term: Ensures compatibility in design of other regional system improvements including NE 10th Street southbound braided ramps and Sound Transit's East Link project.

Long Term: Provides a more detailed engineering plan and cost estimates for *leveraging additional funding for implementation of regional corridor improvements to provide maximum transportation system benefits with minimum investments*. Having improved regional transportation system access further supports long term traffic flow and economic development within the Bel-Red area.

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

Planning for future growth and development, roadway improvements, transportation options, and reducing congestion and delay

Pedestrian/Bike Plan, Policy TR-98 – Work with state agencies to design enhancements to SR-520 completing the connection between the bridge and the existing non-motorized regional trail.

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

This level of service is proposed to advance the minimum necessary design of the interchange improvements to ensure other regional improvements are compatible, and position this project to compete for additional federal and/or state funding for implementation.

Section 8: Provide a Description of Supporting Revenue

None

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Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** None.
2. **Customer Impact:** May not fully address or support Land Use and development as identified in the Bel-Red Comprehensive Plan. Will continue to restrict access to/from eastbound SR 520 and existing locations, elevating congestion, increasing vehicle delay, reducing system reliability, and adding to the diversion of highway oriented trips along arterial streets.
3. **Investment/Costs already incurred:** Through staff resources usage, the City has expended approximately \$25,000 toward this effort.
4. **Other:** The City Council remains proactive in encouraging and supporting development of the regional transportation system. This project is one of a number of high priorities reflected through Council adopted Interest Statements that have further been adopted among eastside jurisdictions. Not having a SR 520 mitigation strategy plan in place previously contributed to WSDOT implementing SR 520 mitigation and environmental system enhancements elsewhere. This project positions the City to have options and opportunities better defined ensuring mitigation within the City of Bellevue and specifically within the Bel-Red Sub-Area.

B. Consequence of funding at a lower level:

Reduced opportunity to leverage partnerships and funding. Loss in regional transportation system benefits by not having improvements completed before completion of SR 520 Bridge and HOV Project between I-5 and SR 202 in 2016.



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Section 1: Proposal Descriptors

Proposal Title: NE 6 th Street Extension		Proposal Number: 130.61NN
Outcome: Improved Mobility		Proposal Type: Existing Service
Staff Contact: Nancy LaCombe, x4382		One-Time/On-Going: One-Time
Fund: CIP	Attachments: Yes	Enter CIP Plan #: PW-R-162
List Parent/Dependent Proposal(s): This proposal is related to the Transportation CIP Delivery Support (130.33NA) NE 4 th Street, 120 th Avenue Seg 1, 2 & 3, East Link, Regional Projects,		

Section 2: Executive Summary

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

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$420,007	\$500,000	\$80,000	\$0	\$0	\$0	\$0	\$0
2011-2017 Total				\$580,000				
CIP M&O				TBD				
Supporting Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
5/27/2010 - TFS		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Crucial connections at and adjacent to NE 6th Street require innovative ideas, partnerships and collaboration with WSDOT, the Port of Seattle, King County, Sound Transit, Cascade Water Alliance and BNSF. Direct connections, crossings, access and relationships require design efforts of several major works within the NE 6th Street corridor (e.g., the Sound Transit East Link crossing, WSDOT high occupancy toll lane connections, future uses of the BNSF corridor). Coordinating now will ensure cost effective solutions are implemented. Funding this predesign effort now will allow collaboration and partnering with 1) WSDOT, who is likely the ultimate lead for the final design and construction of NE 6th Street; 2) Sound Transit for intricacies of horizontal and vertical alignments associated with the East Link light rail route, which will cross I-405 near NE 6th Street; and 3) Port of Seattle/King County/BNSF for connections to, and interfaces with the BNSF railroad corridor.



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Staff resources across departments are necessary to implement this proposal. This proposal requires Transportation, Planning and Community Services, Development Review, Civic Services, Parks, Utilities, Building and Fire working together with regional partners and private development to ensure the extension of NE 6th meets the vision and needs of all stakeholders.

Section 5: Budget Proposal Description

This proposal would support the Council endorsed Mobility and Infrastructure Initiative priorities (Res. 7874 1/20/2009) by funding conceptual analysis for the extension of NE 6th Street from its terminus at the median of I-405 east to 120th Avenue NE. NE 6th Street would provide east and west access to I-405 for transit, high occupancy vehicle, and potentially high occupancy toll lanes. This extension would be Transit/HOV only between 116th Avenue NE and the BNSF corridor. General purpose travel would be accommodated from the BNSF Corridor to 120th Avenue NE for access to the Wilburton commercial area. Concepts for providing two vehicle lanes in each direction and up to a 14-foot wide, non-motorized path adjacent to the south side of NE 6th Street will be prepared. Concepts will also include natural drainage practices, landscaping and planting alternatives to soften the hardscape of a freeway crossing. Concept level estimates will be prepared to facilitate further discussions with state and federal agencies to outline funding strategies and partnerships.

This new roadway improves multi-modal access, promotes growth in three commercial areas (Wilburton, Downtown, and Bel-Red Corridor), and future light rail connections. In order to prepare conceptual designs, staff resources are necessary to ensure the variety of components are technically sound, consistent with city policies, standards and codes, consistent with industry standards, and is completed in the most cost effective and efficient manner. These staffing needs will be addressed through the Transportation CIP Delivery Support proposal (130.33NA).

Section 6: Mandates and Contractual Agreements

Sound Transit is mandated to move forward with the East Link Light Rail between Seattle and Redmond. A term sheet was signed in April 2010 between Sound Transit and the City of Bellevue identifying NE 6th Street as the preferred crossing of I-405.

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

This proposal helps achieve the *Citywide purchasing strategies* by:

Through the conceptual design an alignment will be selected that provides the *best value* to a variety of stakeholders (WSDOT, Sound Transit, King County, BNSF, HOV's, walkers, bikers) who will utilize the new crossing. This proposal *leverages collaboration and partnership* potential with a large set of stakeholders to ensure *management resources*, internally and externally, *are optimized*. It will consider engineering *best practices* to determine the most *cost effective* alternative that meets the needs of many users, while incorporating features that promote *environmental stewardship* (such as additional trees and planting in an area typically predominantly concrete and asphalt).

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

The proposal helps to achieve *Improved Mobility* by:

EXISTING AND FUTURE INFRASTRUCTURE – The Downtown Implementation Plan, Wilburton/NE 8th sub-area plan, and Bel-Red Corridor Plan all identified the need for a dedicated east-west transit and pedestrian and bicycle connection across I-405.

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TRAFFIC FLOW – This proposal accommodates future travel demands with congestion relief and reduction in travel delay between the 3 major growth centers (Downtown, Wilburton and Bel-Red). Downtown access for all modes will be improved by extending the downtown grid to Wilburton. Transit service levels will be improved by removing transit vehicles from the highly congested NE 8th Street and providing a dedicated crossing of I-405. Traffic analysis has shown that transit/HOV travel time will improve between Downtown and the Bel-Red/Overlake area, with specific improvements to the Bellevue to Redmond RapidRide. This new connection will provide general congestion relief on NE 8th Street from 112th Avenue NE east to 124th Avenue NE, and on 116th Avenue NE between NE 4th Street and NE 12th Street (Network Modeling for Wilburton/NE 8th Study, May 18, 2006 Memorandum; and 2009-2015 CIP Priority Projects, August 4, 2009 Memorandum).

TRAVEL OPTIONS – The 2009 City of Bellevue Pedestrian and Bike Plan notes that many Bellevue residents want to walk and bike more, but have concerns over traffic danger, especially on high vehicle volume streets. Providing a separate non-motorized crossing of I-405 will significantly improve the east-west connections to the Downtown and to/from the regional trail proposed for the BNSF rail corridor. Existing crossing of I-405 lack space for bicycles, and bicyclists and pedestrians must navigate across on and off ramps and maneuvering automobile traffic.

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

Economic Growth & Competitiveness – Improving mobility between growth centers (Downtown, Wilburton, Bel-Red, Overlake) supports the land use visions with investment in the transportation infrastructure that improves transit service levels, provides easier connections and reduces congestion, a major detriment to development.

Quality Neighborhoods/Healthy & Sustainable Environment – Reduction in congestion and travel delay reduces CO₂ emissions and improves air quality. Improving multi-modal mobility provides convenient connectivity and access for neighborhoods to downtown, the Wilburton commercial area, Bel-Red and access to other regional facilities. Landscaping and planting along or between the vehicle and non-motorized space will aide in softening of the hardscape of the freeway crossing.

Safe Community – National and international evidence demonstrates that the most important way to promote bicycle transportation is to provide bicycle facilities – safe and clear places where people can ride (2009 City of Bellevue Pedestrian and Bicycle Plan).

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

Funding preliminary design at this time allows for collaboration with regional partners at the right time. Sound Transit is mandated to move forward with East Link with the likely crossing of I-405 at NE 6th Street (Sound Transit preferred alternatives both cross at NE 6th). WSDOT is aggressively moving forward with the I-405 Master Plan. In 2009 the Washington State Legislature directed WSDOT to prepare traffic and revenue study for the Eastside corridor and WSDOT continues to work with and refine this study.

In the long term, the extension of NE 6th, coupled with the other Mobility and Infrastructure Initiative projects (NE 4th Street Extension, 120th Avenue NE widening) reduces congestion and delay over a wide geographic area, improves pedestrian and bicycle connections to the local and regional system, and extends the Downtown pedestrian corridor. Reductions in congestion and delays along 116th Avenue NE, especially at the intersection with NE 8th Street improve emergency access to large employers in the Hospital District. As noted earlier, transit and HOV travel times are improved between the major growth centers.

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

Project milestones determined through interagency coordination.

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

Funding this proposal to advance the preliminary design of NE 6th will ensure coordination with the City's regional partners (WSDOT, Sound Transit, King County, Port of Seattle, Cascade Water and BNSF) optimizes and leverages each agencies resources and efforts toward a final vision for this important corridor.

Section 8: Provide a Description of Supporting Revenue

This proposal utilizes CIP funds. It is anticipated WSDOT will fund a significant portion of the final design and construction of the NE 6th Street Extension project.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Contractual agreements with consulting firm to complete conceptual analysis would need to be terminated. The term sheet between Sound Transit and Bellevue may require modification.
2. **Customer Impact:** Traffic volumes, intersection delay and travel times would increase on primary east-west arterials (e.g., NE 8th Street, Bel-Red Road , SE 1st Street) and north-south arterials (116th Avenue NE, 124th Avenue NE). Transit/HOV delays would continue to increase potentially requiring additional service level increases, or degradation of service from transit providers. East-west non-motorized routes would remain on exiting roadways that are not well suited due to high vehicle volumes and limited space. Pedestrian connections between downtown and the Wilburton and Bel-Red areas would remain a challenge.
3. **Investment/Costs already incurred:** \$400,000 will have been incurred through 2010 for conceptual design and coordination for the NE 6th Street project.
4. **Other:** Economic redevelopment and vitality is jeopardized with degradation of the transportations system. Advance planning and design of roadway interfaces, transit facilities, light rail facilities and connections to regional trails and transit will be required through other means.

B. Consequence of funding at a lower level:

The only level lower than funding for conceptual design would be to not fund this proposal at all. Lack of conceptual designs would make coordination with other agencies challenging. Without direct input from the city regional projects could be completed without Bellevue's interest in how this area is best served.



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Section 1: Proposal Descriptors

Proposal Title: Downtown Mid-Block Crossings		Proposal Number: 130.62NN
Outcome: Improved Mobility		Proposal Type: Existing Service
Staff Contact: Nancy LaCombe, x4382		One-Time/On-Going: One-Time
Fund: CIP	Attachments: Choose an item.	Enter CIP Plan #: W/B-77
List Parent/Dependent Proposal(s): This proposal, if funded, will be related to the Transportation CIP Delivery Support (130.33NA)		

Section 2: Executive Summary

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

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$1,129	\$75,000	\$425,000	\$0	\$0	\$0	\$0	\$0
2011-2017 Total		\$500,000						
CIP M&O		TBD						
Supporting Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
6/9/2010 - TFS		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Staff resources across departments are necessary to implement this proposal. This proposal requires Transportation, Planning and Community Development, Development Services, Civic Services, Parks, Utilities, Building and Fire to work together with private development to ensure the crossings not only meet current codes, standards and safety requirements, but also enhance the streetscape for adjacent developments.

Section 5: Budget Proposal Description

The Downtown Implementation Plan identified the need for mid-block crossings to create a cohesive and safe pedestrian environment. This proposal funds in-house design and construction of approximately three additional mid-block crossings in the downtown. Additional crossing locations were identified through the Mid-block Study performed as part of the Downtown Implementation Plan. The scale of the downtown "superblocks", with a spacing of 600 feet between intersections, provides a challenge to pedestrians. Access at the mid-block location is not easily made with the choice of potentially heading 300 feet to cross at a designated location and then backtracking, or taking the risk of attempting to cross multiple lanes of heavy vehicle traffic at

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the mid-block point. This proposal will include the design and installation of the mid-block crossings including weather protection, lighting, benches and trash receptacles and banners to enhance the pedestrian environment and provide a unique identity for mid-block crossing locations.

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

Section 6: Mandates and Contractual Agreements

None.

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

This proposal helps to achieve the *Citywide Purchasing Strategies* by:

- *Providing the best value and providing for cost savings* by using in-house staff to perform the design work. There is an approximately three times difference between the cost of an in-house engineer vs. the same level of a consulting engineer.
- *Leveraging partnerships and collaboration and being innovative and creative*, through an interdepartmental approach to include the *best practices* in pedestrian safety, urban design and urban amenities as well as private sector participation in the design and implementation of the crossings.
- *Promoting environmental stewardship* by creating better access for pedestrians in downtown thereby promoting more pedestrian activity to travel in downtown. enhancing their experience in an environment where the speed, volume and density of motor vehicles is overwhelming to foot traffic.

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

The proposal helps to achieve *Improved Mobility* by:

Existing and Future Infrastructure:

The Downtown Implementation Plan noted improvements to the pedestrian environment as crucial to shaping the downtown as a "Great Place". This proposal addresses that *plan to accommodate existing and future demand* (pedestrian) by providing improvements to enhance the pedestrian experience with added crossing locations. Providing a predictable place for pedestrians to cross busy downtown streets will provide *safe infrastructure for all users*. Locations will be selected for signalization that will maximize efficiency of the existing signal system. Added crossing locations promotes walking between downtown destinations and *provides multi-modal infrastructure and convenient connections between destinations* in downtown. Providing a safe, enjoyable environment for all users promotes economic vitality in the downtown where many people live, work and shop.

Traffic Flow:

Installing mid-block crossings in the downtown environment will *maximize the efficiency of the system* for pedestrian by providing an alternative crossing to the signalized intersections, intersections that typically have long wait times. In addition, by providing more crossing locations will *promote the use of alternate modes of travel, such as walking*.

Built Environment:

Each mid-block crossing will be designed with its surrounding context in mind. Coordination with other departments and adjacent businesses is vital to ensure the crossings are *designed to fit the neighborhood character (context sensitive)*.

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Travel Options:

Mid-block crossings *provide convenient access* by breaking up the downtown superblocks thereby reducing travel times for pedestrians.

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

Economic Growth & Competitiveness – Infrastructure: *Enhance access to and circulation within commercial and employment centers:* Funding these additional mid-block crossing locations provides improvements to the pedestrian facilities which create a more reliable pedestrian system in downtown.

Quality Neighborhoods– Facilities and Amenities and Mobility: Enhancements to the downtown neighborhood character contribute to improving mobility for all users. Improving pedestrian mobility provides convenient connectivity and *access to goods and services* between and within downtown neighborhoods. Providing an identity for mid-block crossing locations, along with benches and trash receptacles provides a better environment for people who live, work, travel, and pass through downtown.

Healthy and Sustainable Environment – Clean Air: Providing multiple mid-block crossing options enhances the pedestrian environment and will reduce the reliance on the automobile for short distance trips in downtown.

Safe Community – Prevention: Providing clear and predictable locations to cross the street provides a safe environment for pedestrians in downtown.

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

In the short term these additional mid-block crossings will enhance the pedestrian environment at a few select locations. In the long term additional crossing will reinforce the importance of pedestrians in the downtown.

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

Design and construct 2-4 mid-block crossings.

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

Funding a few additional crossings at this time will provide the ability to incorporate changes in the downtown auto centric environment incrementally, and afford the ability to make changes or modifications to ensure vehicular mobility though downtown streets is not significantly impacted. In addition, as the economy improves and more of the office and residential buildings are occupied, an improved pedestrian environment will encourage more walking to destinations vs. driving.

Section 8: Provide a Description of Supporting Revenue

This proposal is funded through the CIP. Staff will continue to investigate grant opportunities. One of the previous four mid-block crossings was implemented through grant funding.

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Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** None
2. **Customer Impact:** It will continue to be a challenge for pedestrians to maneuver the downtown super blocks. Unpredictable crossings when pedestrians brave crossing where a designation location is not available will continue to startle vehicle drivers, resulting in potential accidents.
3. **Investment/Costs already incurred:** \$900,000 has been expended from a \$1.3 million previous allocation for 4 mid-block crossings, 2 signalized and 2 unsignalized.
4. **Other:** None

B. Consequence of funding at a lower level:

Funding this proposal at a lower level will result in fewer mid-block crossings put into place.



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Section 1: Proposal Descriptors

Proposal Title: 148 th Avenue NE Master Plan (Phase 1) – Bel-Red Road to SR 520		Proposal Number: 130.64NN
Outcome: Improved Mobility		Proposal Type: New Service
Staff Contact: Eric Miller, 6146		One-Time/On-Going: One-Time
Fund: CIP	Attachments: No	Enter CIP Plan #: Proposed CIP PW-R-167
List Parent/Dependent Proposal(s): This proposal is related to the Transportation CIP Delivery Support proposal (130.33NA)		

Section 2: Executive Summary

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

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
2011-2017 Total				\$250,000				
CIP M&O				TBD				
Supporting Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
5/26/2010 - TFS		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

The primary intent of this proposal is to develop a new partnership and collaboration agreement with the City of Redmond on the early design and project development stages of this master plan which will be mutually beneficial to both cities. The intention is that costs will be shared equally by the two cities throughout project development and implementation. Redmond is proposing a matching funding request in their concurrent budget process.

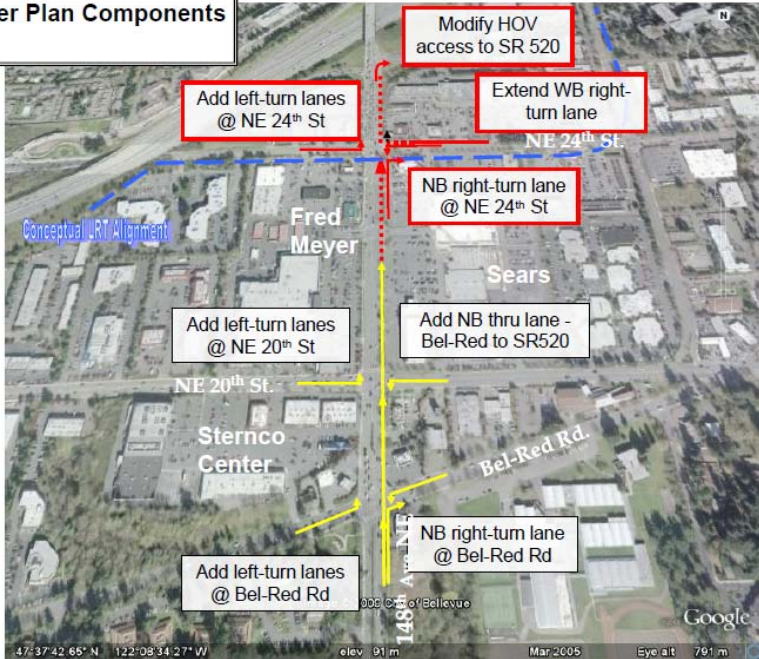
Section 5: Budget Proposal Description

In partnership with the City of Redmond, this proposal will fund the pre-design of Phase 1 of the 148th Avenue NE Master Plan improvements, between SR 520 and NE 20th Street. The proposal includes the development of a

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cost sharing and project management agreement between the cities. The overall Master Plan is illustrated in the figure below. The following components are expected to be included in Phase 1 of the Master Plan:

Master Plan Components



- Implement a portion of the northbound through lane between the NE 22nd Street signal and the SR 520 eastbound on-ramp using the existing right turn lanes;
- Widen 148th Avenue NE between NE 22nd Street and NE 24th Street to maintain the designated northbound right turn lane;
- Modify the SR 520 eastbound on-ramp to allow for an HOV by-pass from the northbound through lane;
- Add second eastbound and westbound left-turn lanes at NE 24th Street and NE 20th Street; and
- Extend the NE 24th Street westbound right turn lane at 148th Avenue NE.

Implementing Phase 1 and subsequent components of the Master Plan would be based on the performance of the 148th Avenue NE corridor and an evaluation of what specific components would provide the greatest transportation system benefit relative to cost.

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

Section 6: Mandates and Contractual Agreements

There is currently no interlocal agreement between the cities of Bellevue and Redmond for funding and implementation of the 148th Avenue NE Master Plan. The two cities are currently entered into the Bel-Red/Overlake Transportation Study (BROTS) interlocal agreement. The BROTS agreement is related to land use planning and the funding and construction of transportation improvements in the Bel-Red/Overlake vicinity. The BROTS project list does include several intersection improvement located along 148th Avenue NE, which is also the city limit line between the cities in this area. The 148th Avenue NE Master Plan would incorporate several BROTS improvements, however a new interlocal agreement will need to be executed before joint expenditures can be made toward implementing the plan.

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

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

This proposal supports all **Improved Mobility** factors:

- **Existing & Future Infrastructure** – The 148th Master Plan concept was developed jointly with the City of Redmond and an interlocal agreement would be implemented to accommodate the transportation system

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demands projected in association with **land use planning** conducted for the Bel-Red Subarea in Bellevue and the Overlake Neighborhood in Redmond. The Bel-Red Subarea Plan has planned for 4.5 million square feet of new commercial development and 5,000 new residential units by 2030. The Overlake Neighborhood Plan has planned for 6 million square feet of new commercial development and 5,500 new residential units by 2030. The primary purpose of this proposal is to help identify the joint transportation system facilities necessary to mitigate traffic impacts to the planned development in nearby neighborhoods. This proposal is an example of leveraging **regional partnerships** for mutual benefit.

- **Traffic Flow** – The Master Plan improvements are specifically intended to leverage the partnership to maximize the **efficiency** of transportation in the corridor shared by the two cities. Phased Master Plan improvements, implemented as needed, will continue to support predictable **travel times** throughout the corridor, especially to access SR 520 and the rest of the regional transportation network.
- **Built Environment** – One of the underlying goals of each city's recent long-range planning processes is to promote and support economic vitality. The planned transportation system capacity improvements in each city's plan will help maintain adopted concurrency standards into the future. Concurrency violations can necessitate the denial of permits needed for private development.
- **Travel Options** – Development of the Master Plan will advance the predictability, accessibility, safety and convenience of using multiple travel modes in the project vicinity, including transit, walking, biking, and in the future, light rail.

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

Economic Growth and Competitiveness – The proposal most directly addresses the **Infrastructure** factor. Investment in the roadway and intersection improvements identified by the 148th Avenue NE Corridor Master Plan promotes and maintains economic growth and competitiveness in the Bel-Red/Overlake areas of Bellevue and Redmond and in the remainder of the cities and the larger region as well. Increasing roadway and intersection capacity through these joint investments will better enable Bellevue and Redmond to meet their adopted LOS standards; it will allow the cities to continue to approve new development, thus promoting economic growth and competitiveness.

Citywide purchasing strategies – The proposal leverages **collaboration** and **partnership** with the City of Redmond.

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

Short term: The short-term benefit is that the joint proposal will ensure that the two cities continue to coordinate on planning and pre-design efforts in preparation to serve planned growth and address traffic potential impacts in this busy corridor.

Long term: In the long-term, the cities will have a completed master plan that can be implemented or updated in response to changing conditions.

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

A key indicator of the performance of the corridor is the segment of 148th Avenue NE between Bel-Red Road and NE 20th Street. If the northbound and southbound lanes between Bel-Red and NE 20th Street have insufficient capacity to accommodate the traffic entering 148th Avenue NE from these intersecting streets, a cycle breakdown will occur resulting in intersection blockage and long queues. That situation would be a trigger for considering implementing additional components of the Master Plan. Subsequent implementation of the Master Plan would require the approval of both City Councils, in consideration of corridor performance, transportation system priorities, and funding availability.

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

Conducting a jointly funded pre-design phase will help to determine the ultimate costs, benefits, and impacts of full implementation of the Master Plan (Phase 1) without having to commit full funding at this time.

Section 8: Provide a Description of Supporting Revenue

The intention is that Bellevue and Redmond would each be responsible for 50 percent of the costs related to developing the 148th Avenue NE Master Plan and subsequent pre-design, design and implementation phases of the improvements.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** None
2. **Customer Impact:** Residents, property owners, business owners, employees, and customers would be negatively impacted by congestion and travel time delays caused by deferral of preparations for implementation of the Master Plan.
3. **Investment/Costs already incurred:** Some city capital costs (Early Implementation of the Bel-Red Plan, CIP Plan No. PW-R-153) has been incurred in the development of the Master Plan concept, in coordination with City of Redmond staff.
4. Other:

B. Consequence of funding at a lower level:

Lower funding will result in a lower level or quality of pre-design that may be accomplished resulting in more unanswered questions about what the ultimate approach should be to address current and future congestion issues along this major arterial between Redmond and Bellevue.



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Section 1: Proposal Descriptors

Proposal Title: R-153 Early Implementation of the Bel-Red Sub-Area Plan		Proposal Number: 130.65NN
Outcome: Improved Mobility		Proposal Type: Existing Service
Staff Contact: Rick Logwood, x6858		One-Time/On-Going: One-Time
Fund: CIP	Attachments: No	Enter CIP Plan #: PW-R-153
List Parent/Dependent Proposal(s): This Proposal is associated with Transportation CIP Delivery Support Proposal (130.33NA). Other related dependent proposals are 130.07NN, 130.56NN, 130.54NN, 130.52NN, 140.54DN, 055.04NN, 130.91NN, 130.53NN		

Section 2: Executive Summary

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

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$2,951,557	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
2011-2017 Total		\$750,000						
CIP M&O		N/A						
Supporting Revenue		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
5/27/2010 - TFS		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Partnerships/Collaboration: An Interdepartmental process will be implemented supporting this proposal, in addition to coordinating with external stakeholders, Commissions, and Council. This requires staff involvement within Transportation, Planning and Community Services, Development Services, Civic Services, Parks, Utilities, Legal, and Fire, and collaborating with external key stakeholders to ensure the Bel-Red vision and proposal objectives are achieved. Coordination will also occur with Sound Transit and development interests in refining urban design place making features and development standards.



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Section 5: Budget Proposal Description

Collectively, this proposal reflects improved access and circulation, promotes growth and development within the Bel-Red Sub-Area, and supports defining how multi-modal arterial street elements, urban design features, trail and open-space connections may be integrated with Sound Transit’s East Link project or other private development proposals. This effort ensures the variety of multi-modal integrated components are technically sound, efforts and outcomes are consistent with city policies, best practices, standards, and codes, and that this work is completed in the most cost effective and efficient manner.

Section 6: Mandates and Contractual Agreements

None

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

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

Improved Mobility:

Existing and future infrastructure – The Bel-Red vision was at large supported by City Commission’s and Boards following an extensive community involvement/outreach effort. In summary, this proposal is directly responsive in ***accommodating future demand and infrastructure, maximizing and leveraging benefits of investments through partnerships with Sound Transit and others, providing multi-modal infrastructure that supports convenient connections to/from destinations, and collectively provides transportation choices for improved mobility, access, and circulation.***

Traffic Flow – This project will define how ***multi-modal system improvements will be integrated with development and Sound Transit’s East Link Project and stations, while addressing safety for pedestrians, cyclists. This project will also address how improvements may be further phased in addressing the transformation of planned land use within the corridor, which will occur over the next several years, and short and long term financial needs.*** The Bel-Red transportation plan identified specific arterials streets, a network of local street systems and multi-modal elements to be implemented; whereas, there is sufficient ***capacity to support the designated land use.***

Travel Options – This project will ***define the designated space for non-motorized travel improving east-west access, connectivity, and linkages to regional systems, planned land use, and other adjacent Sub-Areas.***

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

Economic Growth & Competiveness: This proposal will ***maximize collaboration with other entities to eliminate duplication of effort and increase efficiencies.*** It ***will leverage local and development partnerships*** by defining development standards which ***support and future development and business capital*** (estimated 10,000 new jobs/5,000 new residential units within in the 900 acre Sub-Area), supporting advancement of the Bel-Red vision, ***and add value to development and financial business plans , strategies, supporting agreements, and programs.***

Healthy & Sustainable Environment: This proposal supports strategies to ***ensure storm and surface water runoff is controlled*** and will further ***explore measures and locations for applying natural drainage best practices, maintaining and enhancing green/open-spaces, preserving the natural habitat, and promoting opportunities that improve the quality of natural green and open-spaces*** for new Land Use and future residents in the area.



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Citywide Purchasing Strategies: Leverages internal/external partnerships, gains in efficiency/cost savings, and considers short/long term financial strategies through sound management and proven business practices. Promotes environmental stewardship and addresses short and long term financial impacts. Outcomes further support enhancement of Bellevue’s image.

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

Short Term: Ensures compatibility in design and construction of proposed improvements including LRT, **supports mobility and development, leverages partnerships, promotes best practices and environmental stewardship**, supports corridor definition and alignments that development may design and build to.

Long Term: Provides **a complete Multi-Modal Transportation system and standards that serves planned growth, sustainable systems, economic growth, and revenue**. Outcomes **enhance neighborhood livability and character reflecting transformation** from Light Industrial development **to enhancing Bellevue’s image**.

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

Planning for future growth and development and roadway improvements

Quality of Bellevue as a Community

Neighborhood as a place to live

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

This is an appropriate level of service to leverage partnerships to ensure compatibility in design of the multi-modal transportation system improvements east of 124th Avenue NE including Sound Transit’s East Link project, private development, and position potential improvements east of 124th Ave NE to compete for additional federal and/or state grant revenues for future phasing and implementation. This effort supports development of agreements pursuant with the Term Sheet regarding improvements east of 124th Avenue NE, and defining the corridor Master Plan and standards for such future development.

Section 8: Provide a Description of Supporting Revenue

Funding proposed is no more than remaining in the current plan for PW-R-153

Grant funds received for advancing station area planning at 130th Avenue NE

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** May not fully address Term Sheet executed between the City of Bellevue and Sound Transit, and some work is currently under contract with HDR Engineering.
2. **Customer Impact:** May not fully define infrastructure needs identified in the Bel-Red vision, creating delay in redevelopment and economic growth. Will not have an appropriate level of definition that may further reduce the city’s ability to assess potential risk and costs for implementing future improvements or other costs associated with Sound Transit’s LRT East Link project, including Station area plans/concepts.
3. **Investment/Costs already incurred:** The City has invested and obligated over \$3.5 million in developing the Bel-Red Plan, advancing conceptual engineering, and coordinating the proposed improvements. Of the current adopted budget through 2010, an estimated \$700,000 remains for completing this project.
4. **Other:** Council needs to reach consensus on the overall corridor Master Plan, cross-section, urban design green-space, and place making features. This effort will help finalize the Master Plan and the associated costs and responsibilities, including addressing provisions in the Term Sheet with Sound Transit. This proposal positions the city to leverage maximum support and opportunities, providing the city with opportunities for substantial cost savings.



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B. Consequence of funding at a lower level:

Not proceeding will result in not having insufficient information to assess risk, potential impacts, costs, responsibilities and/or ability to negotiate favorable agreements. It will further delay redevelopment in not having sufficient engineering information and standards to build to, and may further impact project continuity and compliance with the Bel-Red vision. It may result in turning back grant funds received.



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Section 1: Proposal Descriptors

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

Section 2: Executive Summary

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

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$594,000	\$1,947,000	\$500,000	\$0	\$0	\$0	\$0	\$0
2011-2017 Total	\$2,447,000							
CIP M&O		\$0	\$9,544	\$9,744	\$9,968	\$10,207	\$10,462	\$10,724
Supporting Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

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

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

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

Section 5: Budget Proposal Description

This proposal will design and construct pedestrian improvements on one side and bicycle improvements on both sides of 108th Avenue SE between Bellevue Way and the I-90 trail (approximately 1 mile). Pedestrian and bicycle

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

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

Section 6: Mandates and Contractual Agreements

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

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

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

By working with the public to define the pedestrian and bicycle improvements, citizen participation and support for the project is increased. Working with the public also eliminates low value-added elements and ensures the improvements are “right sized” for their wants. Environmental Stewardship is achieved by implementing natural drainage practices in the form of rain gardens and/or porous pavements, an innovative and creative alternative for cleaning runoff and managing storm water flows. This has the added benefit of enhancing Bellevue’s image of being a “city in the park”.

Existing and Future Infrastructure

- This proposal provides a safe environment for pedestrians and cyclists and helps prevent accidents. In a 2007 Neighborhood Enhancement Program survey, 32 percent of Enatai residents mentioned pedestrian and bicycle safety as a concern or requested that sidewalks and bike lanes be added along 108th Avenue SE.
- This proposal connects with pedestrian improvements made north of Bellevue Way in 1997, and provides regional access between downtown Bellevue and the I-90 trail.
- A partnership with the Town of Beaux Arts Village will be sought.

Traffic Flow

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

Built Environment

- Providing sidewalks and bike lanes improves neighborhood livability and vitality by enhancing recreational opportunities and promoting a healthy lifestyle and interaction within the community. Renovating the streetscape for non-motorized activity and usage of Natural Drainage Practices in the form of rain gardens and/or porous pavements also contributes to neighborhood character.

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- Destinations along 108th Avenue SE such as the Triangle Pool, Enatai Elementary School, Enatai Neighborhood Park, Bellevue Christian Church, Enatai Beach Park, and the I-90 trail will be connected.
- Natural Drainage Practices promote environmental stewardship by using rain gardens and/or porous pavements to clean runoff and manage storm water flows.

Travel Options

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

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

Quality Neighborhood

- This proposal creates a Sense of Community by creating safe and convenient connectivity for the neighborhood along 108th Ave SE to community destinations, such as schools and parks. It also increases Public Health and Safety by using best practices to ensure compliance with Americans with Disabilities Act (ADA) and addresses other accessibility issues.

Healthy and Sustainable Environment

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

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

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

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

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

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

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

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

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- Within 10 years, increase trips by bicycle and foot by 10 percent over 2009 levels.

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

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

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

Section 8: Provide a Description of Supporting Revenue

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

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

B. Consequence of funding at a lower level:

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



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Section 1: Proposal Descriptors

Proposal Title: NE 2 nd Street-Bellevue Way to 112 th Ave NE		Proposal Number: 130.67NN
Outcome: Improved Mobility		Proposal Type: Existing Service
Staff Contact: Nancy LaCombe, x4382		One-Time/On-Going: One-Time
Fund: CIP	Attachments: Choose an item.	Enter CIP Plan #: PW-R-150
List Parent/Dependent Proposal(s): This proposal is related to the Transportation CIP Delivery Support (130.33NA)		

Section 2: Executive Summary

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

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$447,938	\$500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
2011-2017 Total		\$2,000,000						
CIP M&O		TBD						
Supporting Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
6/8/2010 - TFS		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Partnerships and collaboration across departments are necessary to implement this proposal. This proposal requires Transportation, Planning and Community Services, Development Review, Civic Services, Parks, Utilities, Building and Fire to work together with WSDOT and private development to ensure current codes, standards and safety requirements are met and connections to a future interchange with I-405 at NE 2nd are taken into consideration.

The future Sound Transit East Link route to the downtown has not yet been determined. Should the route access the downtown at NE 2nd, crucial connections will exist along the corridor that will require innovative ideas, partnerships and collaboration with Sound Transit and WSDOT. Design efforts regarding the intricacies of horizontal and vertical alignments for crossings, access and relationships between the roadway, the railway,



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pedestrians and bicyclists will need to be coordinated. Coordinating now will ensure cost effective solutions are implemented through a variety of ways. Funding this design effort now will allow collaboration and partnering with Sound Transit and WSDOT.

Section 5: Budget Proposal Description

The NE 2nd Street Design Report built upon the Downtown Implementation Plan to widen NE 2nd Street to five lanes and provided the framework for the design elements of the corridor. The design for NE 2nd Street was intended to balance the transportation needs for all users, improve east-west access into and out of downtown, enhance the character and improve the pedestrian environment, develop interim improvements, and provide for the future development and integration of an urban park and green space. This proposal advances the design of NE 2nd Street between Bellevue Way and 112th Avenue NE. Design for the corridor has been completed to approximately the 30% level. Further advancing the design will provide more accurate information throughout the corridor for design specifics, right-of-way acquisition, and construction costs. This project includes five lanes, two travel lanes in each direction, with sidewalks that vary from 12 feet wide to 20 feet wide along both sides of the roadway. This proposal also funds a portion of right-of-way acquisition to secure property to enable the vision of the roadway corridor and potential future park to be realized before additional development takes place. There are existing 'pinch points' along the corridor where development has occurred that will provide a challenge in meeting the goal of balancing the needs of all users.

Section 6: Mandates and Contractual Agreements

Sound Transit is mandated, via the November 2008 ST2 voter approved ballot measure, to move forward with the East Link Light Rail project between Seattle and Redmond.

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

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

The proposal helps to achieve *Improved Mobility* by:

EXISTING AND FUTURE INFRASTRUCTURE – The Downtown Implementation Plan identified the need to widen NE 2nd Street to 5 lanes to manage current and future travel demands. This roadway connects downtown to a to a future half-diamond interchange at NE 2nd Street and I-405.

TRAFFIC FLOW – This proposal increases the road capacity of NE 2nd street to accommodate future travel demands in downtown. Traffic analysis has shown that widening NE 2nd Street will maximize the efficiency of the system by providing general congestion relief on other east-west corridors (NE 4th Street, NE 6th Street and NE 8th Street) from Bellevue Way to 112th Avenue NE (NE 2nd Street Traffic Analysis, April 2009).

BUILT ENVIRONMENT – Comprehensive Plan Policy S-DT-95 provides for developing a linear neighborhood park, to be designed to fit the neighborhood character, in the vicinity of NE 2nd Street. This proposal includes advancing the evaluation of connections to this proposed linear park between 111th Avenue NE and 108th Avenue NE. The development of this linear park in conjunction with the proposed pedestrian street improvements for NE 2nd Street has the potential to help activate the corridor into becoming a new district in Downtown Bellevue.

TRAVEL OPTIONS – The 2009 City of Bellevue Pedestrian and Bike Plan notes that many Bellevue residents want to walk and bike more, but have concerns over traffic danger, especially on high vehicle volume streets. Improving the pedestrian environment with wider sidewalks enhances the character of the corridor and



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increases pedestrian activity. With the future interchange of NE 2nd and I-405, this project will increase regional connectivity in the long term.

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

Economic Growth & Competitiveness – Improving mobility downtown supports the land use vision with investment in the transportation infrastructure and provides easier connections and reduces congestion, a major detriment to development.

Quality Neighborhoods/Healthy & Sustainable Environment – Developing a park along NE 2nd Street as part of this project will provide a natural environment that promotes opportunities that help improve the quality of life and healthy behaviors for citizens. The additional green space of a linear park would become a focal point of this emerging neighborhood, for both the residential and daytime population. The park, coupled with enhanced landscaping and planting along the corridor between vehicle and non-motorized space, will aid in softening of the hardscape of the downtown. Reduction in congestion and travel delay reduces CO₂ emissions and improves air quality.

Safe Community – The speed, volume and density of vehicles on downtown streets can be overwhelming for people on foot. Providing wider sidewalks and separation between vehicles and non-motorized space provides a safer environment.

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

Funding this proposal for design and a portion of right-of-way acquisition will provide more accurate information for future development along this corridor, whether it is private property or Sound Transit’s East Link route to the downtown. In the long term property acquisition along this corridor will ensure the vision for the corridor is realized that balances the transportation needs, allowing adequate space for vehicles and pedestrians, and secures a portion of a future park in this emerging neighborhood.

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

Project milestones based on industry best practices for design completion and right-of-way acquisition.

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

Funding this proposal for design and a portion of the right-of-way acquisition provides information for the corridor prior to redevelopment, and could facilitate coordination and partnerships with Sound Transit pending a preferred alignment being selected.

Section 8: Provide a Description of Supporting Revenue

This proposal is funded through the CIP.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: None

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2. **Customer Impact:** Traffic volumes, intersection delay and travel times will increase on primary east-west downtown streets (NE 4th, NE 6th, NE 8th, and NE 12th). Pedestrian connections along the corridor will remain a challenge.
3. **Investment/Costs already incurred:** \$448,000 has been expended on preliminary design, of which \$304,000 was a federal Surface Transportation Project (STP) grant.
4. **Other:** Property values will likely increase in the future attributing to higher project costs. Coordination of efforts with Sound Transit will be minimized.

B. Consequence of funding at a lower level:

Not funding property acquisition could result in increased project costs due to likely increases in downtown property values over time.



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Section 1: Proposal Descriptors

Proposal Title: 108 th – 112 th Avenue NE – South of 520 to NE 12 th Street		Proposal Number: 130.68NN
Outcome: Improved Mobility		Proposal Type: New Service
Staff Contact: Eric Miller, x6146/Franz Loewenherz, x4077		One-Time/On-Going: One-Time
Fund: CIP	Attachments: No	Enter CIP Plan #: Proposed PW-W/B-79
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

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

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
2011-2017 Total		\$200,000						
CIP M&O		TBD						
Supporting Revenue								
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
5/26/2010 - TFS		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

The funding of pre-design phases of projects allows for the evaluation and incorporation of cost saving, innovative measures into the project’s implementation phases. Developed pre-designs also enhance the likelihood of the project’s competitiveness in state and federal grant programs (funding partnerships).

Section 5: Budget Proposal Description

This proposal funds the pre-design phase of the 108th/112th Ave NE pedestrian and bicycle improvements (SR-520 to NE 6 Street). This project will add 5 foot bike lanes on both sides of 108th/112th Avenue NE from Northrup Way to NE 12th Street (and potentially NE 6th Street). Construct a 6 foot-wide sidewalk along the west side of 112th Avenue NE from end of transportation trail, located at about the 2700 block south to existing sidewalk 400 ft south of NE 24th Street. Widen for turn pockets at NE 24th Street intersection.



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This proposal responds to Bellevue residents’ strong desire to have a safe and efficient transportation system that supports livable neighborhoods. It also responds to the City’s primary responsibilities for public safety and the need to minimize liability. In 2009, the City of Bellevue adopted a long range pedestrian and bicycle plan. Bellevue staff undertook a significant public outreach process for this project. A recurring message from the on-line survey effort, the focus-groups sessions, public meetings, and on-line interactive map was the need for improved connectivity to facilitate cross-city bicycle trips. There is broad public agreement that many of the existing bicycle corridors, particularly on-road segments, have been implemented in a piecemeal approach and therefore lack a connected and easily navigable cycling network. This proposal responds by funding the pre-design work needed to complete the last remaining “missing gap” in the Bellevue section of the Lake Washington Loop Trail, a series of trail segments and frontage roads parallel to I-405 from the Kirkland city limit on the north, to the Newcastle/Renton city limits on the south. When completed, this cross-city bicycle corridor will provide a safer and more direct way of traveling north-south to and through Bellevue’s downtown.

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

Section 6: Mandates and Contractual Agreements

None

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

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

- **Improved Mobility – [EXISTING & FUTURE INFRASTRUCTURE]** This proposal enhances opportunities for people to walk and ride a bicycle, thus maximizing the people- and cargo-moving capacity of the roadway system. Overall, biking and walking is increasing in Washington, particularly in cities where new housing and employment is concentrated in urban areas. Bicycle commuting increased 75 percent between 1990 and 2000 (US Census). Biking and walking currently account for about six percent of statewide commute trips (National Household Transportation Survey). In the Puget Sound Region, bicycling and walking account for nine percent of all trips. In several urban core areas across Washington, bicycling and walking account for 15 percent of all trips (Puget Sound Regional Council).
- **[TRAVEL FLOW]** In 2007, over 1,300 people responded to the city’s Pedestrian and Bicycle Plan survey; the prevailing view of respondents was that walking and bicycling is unsafe in Bellevue because of traffic and the lack of sidewalks and bicycle facilities. This project will improve traffic circulation and safety by providing cars, pedestrians, and cyclists with their own designated space along the 108th/112th Ave NE corridor – a major arterial (with speed limits ranging from 30 to 35 mph). By studying the interactions of drivers and bicyclists on roads, transportation engineers at the University of Texas have discovered that having painted bike lanes on streets and roads helps both commuters stay in safer, more central positions in their respective lanes. And, a Federal Highway Administration study that analyzed vehicle-pedestrian collisions and exposure under various roadway situations found that locations with no sidewalks are more than two times more likely to have vehicle-pedestrian crashes than sites with sidewalks. While accident occurrence in the corridor has not been extreme, there have been four rear accidents in the last four years at the 112th Ave/NE 24th Street intersection. The intersection meets the traffic volume thresholds that warrant signalization.
- **[BUILT ENVIRONMENT]** Pedestrian and bicycle facilities are an essential part of the community infrastructure that individuals use to gain access to the goods, services, and social contacts that support their day-to-day existence and quality of life. People are better able to participate in the community if sidewalks and bicycle facilities are available because it is easier for them to reach their desired destinations.

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- **[TRAVEL OPTIONS]** There are numerous studies demonstrating that the most important way to promote walking and cycling is to provide safe and clear places where people can walk and ride. A major study sponsored by the Federal Highway Administration, for example, demonstrated that bicycle usage in urban areas is directly proportional to the percentage of arterial streets with bike lanes.
- B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):**
- **Innovative, Vibrant & Caring Community – [SUPPORT SERVICES]** This proposal aims to ensure that downtown Bellevue remains accessible to people who walk and bicycle. A lack of efficient alternatives to automobile travel disproportionately affects vulnerable populations such as the poor, the elderly, and people who have disabilities by limiting access to jobs, health care, social interaction, and healthy foods. It is worth noting that 6 percent of all Bellevue households had no vehicle available in 2006-2008; without safe places to walk and ride a bicycle these populations remain cut-off from civic life.
 - **Healthy & Sustainable Environment – [CLEAN AIR]** Bicycling and walking can play an important role in reducing air pollution. A two-year Federal Highway Administration study found that increased bicycle and pedestrian safety and mobility improvements in four pilot communities reduced total vehicle miles residents traveled by an estimated 156.1 million miles over the course of a year. Based on the reductions reported in miles driven, a reduction of 67,000 metric tons of CO2 emissions were projected. This proposal will help meet greenhouse gas targets for the state and region and promote environmental stewardship.
 - **Economic Growth & Competitiveness – [INFRASTRUCTURE]** Investments in bicycle infrastructure make good economic sense as a cost effective way to support business. In her book *Live First/Work Second*, Rebecca Ryan explores the motivation and work patterns of the new generation of skilled knowledge workers who are hiring on with companies in locations that have a high quality of life (e.g., where they can walk/bike to work). These observations are consistent with feedback from Microsoft employees at the Bravern Building who are coming out in support of the 108th/112th Ave NE pedestrian and bicycle improvements project as a way to broaden their commute options. In a recent letter from Mr. Jim Stanton, Sr. Community Affairs Manager at Microsoft, he notes that: “112th Ave NE represents a major North / South access between Kirkland and Bellevue. Microsoft Commute has received numerous complaints from employees that make use of this route concerning the safety of that corridor for bicyclists. The installation of dedicated bicycle lanes along this stretch of road would be a welcome improvement and potentially encourage more of our employees to make use of this route in the future.”
 - **Quality Neighborhoods – [MOBILITY]** This project will build a sense of community by creating safe and convenient connectivity between neighborhoods and downtown Bellevue. The 2008 Budget Survey found that while traffic is the most often cited transportation problem *at the citywide level*, improving and adding more sidewalks or improvements for bicyclists are the most often cited transportation problems *at the neighborhood level* –18% in 2008 which is significantly higher than in 2006 (8%) and 2004 (6%). There is broad public support for the City’s efforts to “fill the gaps” to improve bicycle access to downtown Bellevue.
- C. Short- and long-term benefits of this proposal:**
- **Short-Term** - The Bellevue Comprehensive Plan includes an assessment of the 435 listed pedestrian and bicycle facility projects needed to complete the city’s non-motorized network. The prioritization framework – resulting from an extensive research and consultative process - gives special consideration to projects that improve network connectivity, enhance accessibility to major community facilities, and address safety issues. Because the 108th/112th Ave NE pedestrian and bicycle improvements (SR-520 to NE 6 Street) are ranked as high priority projects in the Comprehensive Plan (projects: S-303-W; B-104-E; and B-104-W) they are regarded as most urgently in need of improvement.
 - **Long-Term** –This project will improve the safety and connectivity for cyclists and pedestrians along the 108th/112th Ave NE corridor. This will, in turn, encourage the use of other modes of transportation and

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reduce single occupant vehicle trips along this major arterial entering downtown Bellevue. By creating a “complete street” with all users in mind, this project has the potential, especially during peak hours of travel, to support the level-of-service standards in Bellevue’s comprehensive plan.

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

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

1. Within 10 years, implement at least two completed, connected, and integrated north-south and at least two east-west bicycle routes that connects the boundaries of the city limits, and connects to the broader regional bicycle system.
2. Within 5 years, implement at least one completed and connected east-west and north-south bicycle route through Downtown Bellevue.
3. Within 10 years, reduce pedestrian/vehicle and bicycle/vehicle accidents by 25 percent from 2007 levels.
4. Within 10 years, construct 25 more miles of sidewalks along arterial streets including collector arterials above 2007 levels.
5. Within 10 years, increase trips by bicycle and foot by 10 percent over 2009 levels.

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

Funding this project for pre-design level only is appropriate as this level of project development will determine the actual feasibility of improvements through the more urbanized and developed Downtown segment.

Section 8: Provide a Description of Supporting Revenue

N/A

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Implementation of sidewalks and bicycle facilities will reduce the number of cars on Bellevue’s roads and help relieve congestion without building or widening City streets. In the long term, the use of pedestrian, bicycle, transit and other alternate travel modes will be an important factor in whether or not the City continues to meet its adopted concurrency standards as required by the Washington State Growth Management Act.
2. **Customer Impact:** People choose to walk and ride a bicycle for many reasons: to save money on car ownership, to have a more reliable commute, to act on their environmental values, and to improve their health and fitness during their commutes. Of course, a substantial number of pedestrians and cyclists – many of whom are of low income - use sidewalks and bicycle facilities because they do not have alternatives. This program is essential to ensuring that Bellevue’s transportation system is equitable, fair, and benefits all of its citizens.
3. **Investment/Costs already incurred:** None
4. **Other:**

B. Consequence of funding at a lower level:

There is no lower level.



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Section 1: Proposal Descriptors

Proposal Title: W/B-75 SE 34 th Street/162 nd Pl SE to West Lake Sammamish Pkwy		Proposal Number: 130.69NN
Outcome: Improved Mobility		Proposal Type: Existing Service
Staff Contact: Mike Mattar, x4318		One-Time/On-Going: One-Time
Fund: CIP	Attachments: No	Enter CIP Plan #: PW-W/B -75
List Parent/Dependent Proposal(s): This proposal is related to the Transportation CIP Delivery Support (130.33NA)		

Section 2: Executive Summary

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

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$0	\$0	\$0	\$857,146	\$2,105,745	\$973,322	\$0	\$0
2011-2017 Total				\$3,936,214				
CIP M&O				TBD				
Supporting Revenue								
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
5/26/2010 - TFS		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Internal Collaboration: This project will incorporate the reconstruction aging utility infrastructure in collaboration with proposed roadway improvements. These improvements will include new water main, storm sewer and sanitary facilities in coordination with the Utilities Department and will include roadside and trail connection improvements that will enhance access to West Lake Sammamish, Weowna Park and other area recreation facilities in coordination with the Parks Department.

Cost Savings: If funded, we may also be able to coordinate the construction of this project with the West Lake Sammamish Parkway project and save construction cost.

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

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Section 5: Budget Proposal Description

This proposal funds the construction a six-foot sidewalk and five-foot bike lane along the north side of the street and a wide curb lane on the south side of the street. This improvement will enhance non-motorized connection to businesses, parks shopping and the I-90 trail. This project will accommodate the needs of frequent users such as children, area residents and local bicyclists. This project is included in the 2009-2015 CIP, however, it has not started due to overall CIP budget shortfall. The FTE resources needed for this proposal are reflected in the Transportation CIP Delivery Support proposal (130.33NA).

Section 6: Mandates and Contractual Agreements

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

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

CITYWIDE PURCHASING STRATEGY

This proposal provides the **best value in meeting community needs by** funding a high priority project that was identified by Bellevue citizens to accommodate safe and continuous facilities for pedestrian, bicycle and vehicle traffic along SE 34th Street. This proposal also promotes **environmental stewardship** by creating an opportunity to construct low impact street facilities by incorporating Natural drainage practice (NDP). Finally, this project will improve access to area recreation (West Lake Sammamish) and **enhance Bellevue's image** of being a "city in the park".

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

IMPROVED MOBILITY

Existing and Future Infrastructure-This project will accommodate **existing and future demands in a safe multi-modal infrastructure design** by providing **a continuous and convenient** sidewalk and bike lane which will improve pedestrian and bicycle mobility and safety.

Traffic Flow- This project will help **prevent accidents and clear barriers** by providing a raised sidewalk on the north side of SE 34th Street. Having a raised separated pedestrian facility will separate vehicles from pedestrians and bicyclists. This reduces the number of conflict locations where potential accidents may occur. The project will also **reduce single car occupancy and maximize the efficiency of the transportation system** by providing an alternative to cars by constructing facilities to accommodate biking, walking and bus riding.

Built Environment-This project promotes **the economic vitality of the city with improvements that fit the local neighborhood character** by providing a continuous and convenient sidewalk and bike lane that links from West Lake Sammamish to Eastgate. The project will also improve access to local services while **protecting the neighborhood from the negatives effects of traffic** by encouraging alternative modes of transportation, other than single-occupancy vehicle. This project will help provide **a safe and efficient transportation system** that supports livable neighborhoods and a vital economy in partnership with the community.

Travel Options – This project offers a full range of travel choices by **providing convenient and continuous access** that improves connections between travel destinations. **This project ensures a full range of travel choices that is integrated with the local transportation system.** In particular, this project provides a critical pedestrian and bicycle link on SE 34th Street from West Lake Sammamish Parkway to 164th Avenue SE. SE

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34th Street is the primary route for residents of the West Lake Sammamish area to access neighborhoods, churches, schools, and shopping in the Eastgate Area.

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

Healthy and Sustainable Environment This proposal complements the Bellevue's Environmental Stewardship Initiative by implementing the low impact developments (LID) techniques that could result in reduce consumptions of natural resource and energy.

Safe Community: This project was requested by the West Lake Sammamish Parkway Homeowners Association to provide school children with a raised sidewalk to access area bus stops.

Quality Neighborhoods: This project will build a sense of community by creating safe and convenient connectivity within neighborhoods to schools and parks.

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

Short-Term Benefits – This proposal will provide safe facilities for pedestrians and bicyclists. It will enhance nearby recreational opportunities which promotes community interaction. The public will have increased multi-modal (pedestrian and bicycle) choices for travelling within, to, and through Bellevue, and will improve access to local transit.

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

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

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

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

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

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

This proposal is being built to the appropriate level of service to accommodate pedestrians and bicyclists. There isn't an option for a reduced funding level for this project other than delaying the project until appropriate funding is available.



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Section 8: Provide a Description of Supporting Revenue

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** This section of SE 34th Street has experienced 24 accidents in the past ten years and experiences frequent use by school children and local residents, who currently walk along the roadway shoulder to access area bus stops. The lack of a sidewalk facility could result in increased public safety risks and could also make the City more vulnerable to litigation.
2. **Customer Impact:** Without sidewalks or bike lanes along SE 34th Street, users of the adjacent residents will be required to walk or ride along a narrow roadway shoulder while creating multiple conflict location between pedestrian, bicyclists and vehicles.
3. **Investment/Costs already incurred:** No investment has occurred on this project to date.
4. **Other:** N/A

B. Consequence of funding at a lower level:

The City will not be able to complete this project as planned.



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Section 1: Proposal Descriptors

Proposal Title: Redmond BROTS Projects (PW-I-83)		Proposal Number: 130.70NN
Outcome: Improved Mobility		Proposal Type: Existing Service
Staff Contact: Eric Miller, x6146		One-Time/On-Going: On-Going
Fund: CIP	Attachments: Choose an item.	Enter CIP Plan #: PW-I-83
List Parent/Dependent Proposal(s): Associated with the Capital Funding Strategies Development and Administration (130.01.NN) operating budget proposal		

Section 2: Executive Summary

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

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$1,537,109	\$60,000	\$0	\$220,000	\$220,000	\$0	\$0	\$0
2011-2017 Total		\$500,000						
CIP M&O		N/A						
Supporting Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
9/21/2010- TFS		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

This proposal is about the continuation of a long history of partnership and cooperation between the Cities of Bellevue and Redmond in planning, funding, and constructing mutually beneficial transportation improvements in the Bel-Red/Overlake area. The proposal entails a reduction in the capital allocation to the fund by more than \$300,000 from the prior CIP Plan period attributable to coordination between Bellevue and Redmond staff.



2011-2012 Budget Proposal

Section 5: Budget Proposal Description

The 1999 BROTS Interlocal Agreement includes a total of 45 specific roadway and intersection improvement projects. By increasing roadway and intersection capacity, these investments better enable Bellevue and Redmond to meet their adopted Level of Service (LOS; a measure of traffic congestion) standards and allow the cities to continue to approve new development. The agreement indicates that Bellevue shall be responsible for project management on 20 of the projects and that Redmond shall be responsible for 19. There are six additional projects specified as “joint” projects, located directly on the city limit line between the two cities, on which either city may lead. The costs of each project will be allocated between the two cities based on the total vehicle trips generated by each city. This cost share is specified in the agreement, which also indicates that the city responsible for project management will bill the other city its share of the BROTS project costs on a quarterly basis.

Simply put, this proposed capital budget allocation is intended to be the fund from which Bellevue can pay Redmond for Bellevue’s share of BROTS projects implemented by Redmond. The capital resources proposed are sufficient only to fund the Bellevue share of projects that Redmond has indicated they or their agents are likely to implement in full or in part during the 2011-2017 CIP Plan period.

Requested Resources: Current projections indicate the need for up to \$840,000 in capital resources to pay invoices submitted by the City of Redmond between 2011 and 2014. This capital fund is administered in association with the Capital Funding Strategies Development and Administration operating proposal (130.01.NN), but is not considered a parent or dependent proposal.

Section 6: Mandates and Contractual Agreements

As authorized by Resolution No. 6353, passed by Council on September 27, 1999, an interlocal agreement (as subsequently amended) between the cities of Bellevue and Redmond regarding land use planning and the funding and construction of transportation improvements in the Bel-Red/Overlake Transportation Study area was originally executed by the two cities on September 30, 1999.

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

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

This proposal directly supports multiple **Improved Mobility** factors:

- **Existing & Future Infrastructure** – The BROTS Plan and interlocal agreement were developed and have been implemented to accommodate **land use planning** and its demands on the transportation system. The primary purpose of the joint BROTS planning efforts is to accommodate the projected growth of approximately 9.5 million square feet of commercial space between 1995 and 2012. BROTS is a classic example of leveraging **regional partnerships** for mutual benefit.
- **Traffic Flow** – The projects included in the BROTS agreement are specifically intended to leverage the partnership to maximize the **efficiency** of the transportation system shared by the two cities. The improvements will continue to support predictable **travel times** throughout the Bel-Red/Overlake vicinity.
- **Built Environment** – One of the underlying goals of BROTS is to promote and support the joint economic vitality of the two cities. Without many of the transportation system capacity improvements funded and implemented through this agreement, the cities might have (or could in the future) violated concurrency standards. Concurrency violations can necessitate the denial of private development proposals.

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

Economic Growth and Competitiveness – The proposal most directly addresses the **Infrastructure** factor. Investment in roadway and intersection improvements identified by the joint BROTS agreement directly



2011-2012 Budget Proposal

promotes and maintains economic growth and competitiveness not only in the Bel-Red/Overlake areas, but the rest of Bellevue and Redmond and the entire region. As indicated above, increasing roadway and intersection capacity with these joint investments will better enable Bellevue and Redmond to meet their adopted LOS standards and allow the cities to continue to approve new development, thus promoting economic growth and competitiveness.

Citywide purchasing strategies – The proposal leverages **collaboration** and **partnership** with the City of Redmond.

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

Short term – In the short term, funding this proposal will allow the city to meet its contractual obligations with the City of Redmond and thus maintain a long-standing transportation improvement partnership.

Long term - In the long term, the inter-jurisdictional transportation system improvements in the BROTS agreement were planned and developed to work as a package. Bellevue’s contribution to the Redmond projects helps to achieve the mutual benefits of the entire package.

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

Percent of Mobility Management Areas in the BROTS area that meet adopted concurrency standards.

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

The funding proposed is no more than the amount projected to be invoiced to Bellevue by Redmond.

Section 8: Provide a Description of Supporting Revenue

The BROTS agreement encourages both cities to seek state and federal funding support through eligible grant programs. While there are currently no grant funds secured, any grants the City of Redmond secures in the future for BROTS improvements will reduce the combined local costs to be shared by the two cities.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Failure to pay Redmond for Bellevue’s share of costs incurred could ultimately result in legal challenges. A more likely scenario is that Redmond would discontinue payment to Bellevue for Redmond’s share of Bellevue BROTS projects.
2. **Customer Impact:** The BROTS agreement was developed in partnership with the City of Redmond to manage congestion and address transportation problems to the benefit of the residents, businesses, employees and property owners of each city. Failure to continue implementation of the transportation improvements may negatively impact the transportation system in the face of continued land use growth or unnecessarily defer the benefits of the planned improvements.
3. **Investment/Costs already incurred:** To date, the City of Bellevue has paid approximately \$1.53 million to Redmond through this CIP fund for Bellevue’s share of various Redmond BROTS project costs.
4. Other:

B. Consequence of funding at a lower level:

The consequences may be the same as those identified under A, above.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Lakemont and Cougar Mountain Way Interim Signal		Proposal Number: 130.71NN
Outcome: Improved Mobility		Proposal Type: New Service
Staff Contact: Mark Poch, x6137		One-Time/On-Going: One-Time
Fund: CIP	Attachments: No	Enter CIP Plan #: PW-I-93
List Parent/Dependent Proposal(s):		

Section 2: Executive Summary

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

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$0	\$0	\$0	\$85,000	\$565,000	\$0	\$0	\$0
2011-2017 Total				\$650,000				
CIP M&O				TBD				
Supporting Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
5/26/2010 - TFS		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Staff has determined a way to install channelization improvements and a traffic signal on an interim basis without the major roadway widening planned as part of the Lakemont Analysis. This would allow left turn lanes and a traffic signal to be installed at a reduced cost from the improvements identified in the Lakemont Analysis. Detailed cost estimates for full improvements are only available for the entire Lakemont corridor, not just the Lakemont/Cougar/SE 63rd intersection, thus only a very rough cost estimate of \$1.5 million is offered for full Lakemont Analysis improvements at the intersection. The interim improvements are estimated at \$650,000. If the interim project were implemented, the signal equipment would be placed (to the extent possible) in such a way that it would be compatible with implementation of the future full improvements at the intersection.

Section 5: Budget Proposal Description

The Lakemont Blvd Pre-Design Analysis, completed by the city in 2004, serves as a guide for future improvements along Lakemont Blvd. The Analysis did a basic study of traffic volumes and speeds at the

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intersection of Lakemont Blvd. and Cougar Mt. Way/SE 63rd St, and concluded that based on national standards, a traffic signal could be installed. This proposal would address citizen requests by installing interim channelization and traffic signal improvements at the intersection until the full improvements outlined in the Lakemont Analysis are funded.

The city has received over 15 requests from citizens to signalize the intersection of Lakemont Blvd and Cougar Mt Way/SE 63rd, including one from the Summit Home Owners Association. By moving forward with an interim project, citizen requests would be addressed at significant savings over installing the full improvements shown in the Lakemont Pre-Design Analysis. The interim improvements would install a left turn lane on Lakemont Blvd and a traffic signal at the intersection. The main difference between the interim and full project identified in the Lakemont Analysis would be narrower lane and sidewalk widths, as well as no bike lanes on Lakemont Blvd.



It is unclear if this proposal would significantly improve reported accident history and safety. In situations where an intersection has met the basic traffic volume signal warrant, but accident occurrence, delay concerns, and citizen request are not significant issues, the city's response has been to monitor those locations through the Accident Reduction Program. This monitoring includes a yearly check of accidents to ensure the traffic accident occurrence signal warrant has not been met. Any locations that do meet the accident warrant, or that are trending close, are escalated for further consideration and action.

What makes this location unique is the amount of citizen requests received. This adds a possible political aspect, and thus this proposal has been submitted for further consideration.



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

Section 6: Mandates and Contractual Agreements

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

CITYWIDE PURCHASING STRATEGIES – This proposal would provide a *best value in meeting community needs* (at least to those in the community that want a traffic signal) by implementing interim improvements that *provide for cost savings*. Interim improvements will not affect nearby Lewis Creek, *promoting environmental stewardship*.

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

Some in the Lakemont community feel that the intersection of Lakemont Blvd and Cougar Mnt Way/SE 63rd impedes travel because it is not signalized. For those residents, this proposal would *clear barriers to traffic flow*.

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

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

This proposal would address the concerns of citizens that have taken the time to contact the city about the installation of a traffic signal at this intersection.

From an engineering standpoint, it is difficult to determine whether this project would significantly improve overall safety. Of the 21 reported accidents since 2000, only 7 have been of the "right angle" type, which is the type typically considered correctable by traffic signal installation. Five of the 21 are of the "rear end" type, and the installation of the left turn lane would address these, however, traffic signals tend to increase rear end accidents for through vehicles, so this benefit could be offset. One option could be to install the interim left turn lane only and not the traffic signal, as this would be expected to address the rear end accidents without a possible increase in rear end accidents from a traffic signal. This option would significantly decrease cost.

Studies of side street delay conducted in 2007 and 2001 show very modest wait times on average. Traffic signal installation would likely increase side street wait times during certain portions of the day.

The Neighborhood Traffic Calming Manager feels the installation of a traffic signal at this location may increase neighborhood cut through traffic on SE 63rd Street.

One benefit of the project could be liability reduction. The Lakemont Analysis has a basic signal warrant analysis that shows based on traffic volumes and speed, a traffic signal could be installed. This along with the over 15 individual requests may increase the city's liability if a serious accident were to occur and a subsequent claim made against the city.

Another benefit could be better accommodating pedestrian crossings at the intersection, especially across Lakemont Blvd.

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

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

This proposal would install interim improvements including a left turn lane and traffic signal for an estimated \$650,000.

Options:

- 1) Conduct a study of the intersection including signal warrants, delays, accidents, and pedestrian needs. Public input could be included. Consider study recommendations in the next budget process. This study would cost between \$50,000 and \$100,000 depending on scope.
- 2) Proceed with a project to install the interim left turn lane only, with an option to install the interim traffic signal at a later date. This is an attractive option that is more affordable and could be effective in addressing concerns. Cost estimate for this option is \$365,000.

Section 8: Provide a Description of Supporting Revenue

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all

1. **Legal:** The Lakemont Analysis has a basic signal warrant analysis that shows based on traffic volumes and speeds, a traffic signal could be installed. This along with the over 15 individual requests may increase the city's liability if a serious accident were to occur and a claim made against the city.
2. **Customer Impact:** The city has received over 15 requests from citizens to signalize the intersection of Lakemont Blvd and Cougar Mt Way/SE 63rd, including one from the Summit Home Owners Association.
3. **Investment/Costs already incurred:** The Lakemont Analysis of 2004 identified future roadway improvements at the Lakemont Blvd and Cougar Mt Way/SE 63rd St intersection.
4. Other:

B. Consequence of funding at a lower level:

If the proposal's funding was reduced from \$650,000 to \$365,000, only the interim turn lane would be installed. This may be a reasonable first step as opposed to installing both the signal and turn lane initially.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Bel-Red Rd & NE 20 th PI Signal and Road Extension		Proposal Number: 130.72NN
Outcome: Improved Mobility		Proposal Type: New Service
Staff Contact: Mark Poch, x6137		One-Time/On-Going: One-Time
Fund: CIP	Attachments: No	Enter CIP Plan #: PW-I-94
List Parent/Dependent Proposal(s):		

Section 2: Executive Summary

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

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
2011-2017 Total				\$200,000				
CIP M&O				TBD				
Supporting Revenue								
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
5/26/2010 - TFS		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

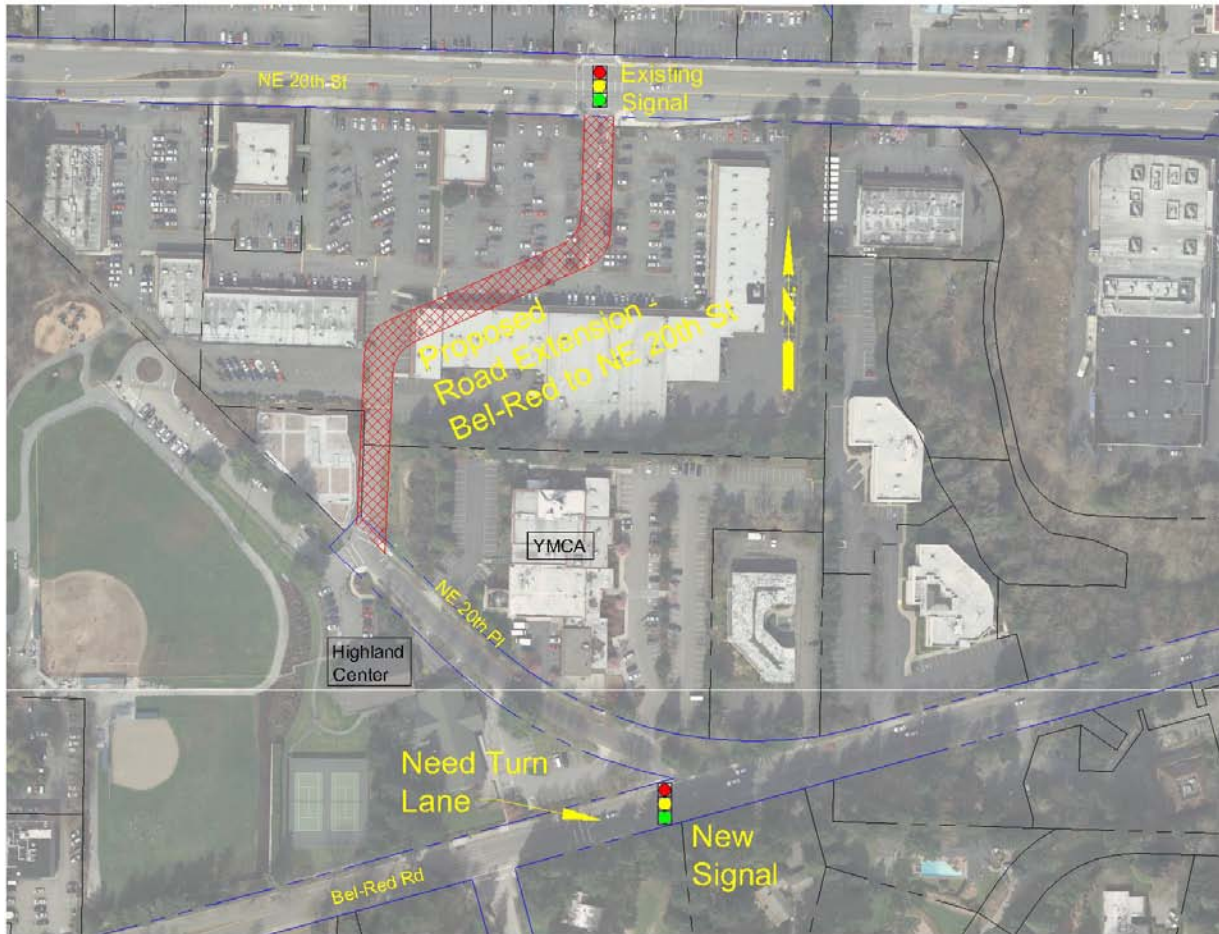
Partnership and Collaboration - with developer for future road extension to provide vehicular and pedestrian connectivity in an area that is in need of additional roadway connections.

Cost Savings - The design study will make the project much more ready to compete for grant funding.

Section 5: Budget Proposal Description

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

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The design study should include, but not be limited to:

- Detailed signal warrant analysis at Bel-Red Rd and NE 20th Place including engineering study write up
- Business and property owner engagement
- Determination of a preferred alignment and roadway cross section
- Roadway design plans developed to 30% design level
- Detailed cost estimate for all improvements
- A report outlining all engineering disciplines

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

Section 6: Mandates and Contractual Agreements

Per RCW, all cities are required to follow the standards in the Manual on Uniform Traffic Control Devices (MUTCD). The MUTCD provides warrants to be considered for the installation of new traffic signals.

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

CITYWIDE PURCHASING STRATEGIES

This proposal is the first step in accomplishing a new road connection that will significantly improve vehicle and pedestrian circulation in an area that has no public street connections between two major arterials for ½ mile. The road extension would be built by future development, which would *leverage collaboration* and *provide for cost savings*. By planning for future improvements at Bel-Red Rd and NE 20th PI, the city would be *managing resources to meet community needs*, and would be in a better position to secure future construction grants, providing *for cost savings and leveraging partnerships*.

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

IMPROVED MOBILITY

Existing and Future Infrastructure – By providing a study that could lead to improvements at Bel-Red and NE 20th Place, and the extension of NE 20th Place to NE 20th Street, this proposal:

- **Accommodates future demand** – by providing a traffic signal, road extension, and left turn lane
- **Includes safe infrastructure for all users** – addresses future signal warrants and safety needs at Bel-Red and NE 20th PI
- **Leverages partnerships and maximizes opportunities** – by working with future developers and taking advantage of a once in a city opportunity to provide a needed connection
- **Prevents accidents that impact vehicles, peds, and bikes** – by installing future improvements and decreasing travel distances
- **Maximizes the efficiency of the system** – by providing a needed connection between two major arterial streets in a major business district
- **Increase road capacity at appropriate locations** – by providing improvements that decrease overall travel distances without negatively affecting neighborhoods.
- **Promote and support the economic vitality of the city** – by providing better access for vehicles and pedestrians to and from businesses in a major business district

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

This proposal supports **ECONOMIC GROWTH AND COMPETITIVENESS** by providing better connectivity and accessibility to an area of business and commerce.

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

This proposal would fund a design study that could lead to the implementation of a traffic signal and left turn lane at Bel-Red Rd and NE 20th PI, and the extension of NE 20th Place from its road end at the Highland Center to the signalized intersection of NE 20th St and 14300 block at the Ross Plaza. The two main benefits of this project, were it to be constructed, include traffic safety and better connectivity for vehicles and pedestrians.

Safety Benefits:

Since 2006, there have been 16 reported accidents at the intersection of Bel-Red and NE 20th Place. 14 of the 16 are considered correctable if this project were implemented. 10 of 16 were right angle involving turns from NE 20th PI to Bel-Red (addressed by the traffic signal). 5 of the 16 were rear end accidents, four of which would be addressed by the project (addition of a left turn lane). It should be noted traffic signal installation can increase rear end accidents for through vehicles, which may somewhat offset benefits.



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The intersection of NE 20th Place and Bel-Red Rd has had basic signal warrant analysis done in 1993, 2000, and 2009. Traffic volumes and speeds indicate basic signal warrants were met in 1993 and 2000, but not in 2009 (although very close). It is anticipated that basic signal warrants will be met at this intersection again in the near future.

The city currently monitors this location annually for accident occurrence since it has met a basic signal warrant in the past. To date, the intersection has not met the MUTCD accident signal warrant. The intersection has been on the city's Highest Accident Intersections list in 2009 and 1999. Citizen requests for a traffic signal at this location are received occasionally.

Connectivity Benefits:

There are no public roadways connecting Bel-Red Rd and NE 20th St for a ½ mile stretch between 140th Ave NE and 148th Ave NE. This proposal would fund an alignment study for the extension of NE 20th Place to join Bel-Red Rd and NE 20th St along the 14300 block. This extension would be placed in the Bellevue Comprehensive Plan, and accomplished with redevelopment of the current Ross Plaza site. Benefits would include better connectivity between two major arterials in the Overlake area (Bel-Red Rd and NE 20th St), which would result in better circulation, less vehicle miles traveled, better business access, and better pedestrian and bicycle access and connections.

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

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

This proposal will allow the city to better understand what improvements should be planned for and what are the associated costs. It will also provide information necessary to amend the city's Comprehensive Plan.

Section 8: Provide a Description of Supporting Revenue

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Possible future liability concerns with respect to Bel-Red Rd and signal warrants.
2. **Customer Impact:** Lost opportunity for the public to one day benefit from the improvements outlined in this proposal.
3. **Investment/Costs already incurred:**
4. **Other:**

B. Consequence of funding at a lower level:

Design study will not be as effective.



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Section 1: Proposal Descriptors

Proposal Title: 108 th Avenue NE – NE 12 th to Main Street		Proposal Number: 130.73NN
Outcome: Improved Mobility		Proposal Type: New Service
Staff Contact: Nancy LaCombe, x4382		One-Time/On-Going: One-Time
Fund: CIP	Attachments: No	Enter CIP Plan #: PW-R-168
List Parent/Dependent Proposal(s): This proposal if funded, will be related to the Transportation CIP Delivery Support (130.33NA)		

Section 2: Executive Summary

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

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
2011-2017 Total		\$200,000						
CIP M&O		TBD						
Supporting Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
5/26/2010 - TFS		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Funding this proposal now would allow for greater coordination with Sound Transit through the final design of the recommended East Link alternative through the downtown. It would allow the ability to work with Sound Transit and King County to provide improvements to non-motorized facilities that connect to and from the downtown transit hub, and provide cost savings if the enhancements are integrated with the changes needed to the streetscape for East Link.

Section 5: Budget Proposal Description

This proposal funds preliminary design for advancement of the Downtown Great Streets initiative with improvements along 108th Avenue NE between NE 12th Street and Main Street. This proposal would provide an opportunity for integrating several non-motorized improvements into an existing street. 108th Avenue NE has been identified as the major north-south bicycle corridor in the downtown. The streetscape of 108th would be enhanced with bike lanes, landscape plantings that provide separation between vehicles and pedestrians,

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benches, trash receptacles, light fixtures, weather protection, and special paving treatments designed to enhance the character of the corridor. Funding this proposal after the final recommendation of the Sound Transit East Link route and station in downtown has been made will allow greater coordination with Sound Transit through the final design, and advance improvements to the non-motorized aspects of 108th Avenue NE.

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

Section 6: Mandates and Contractual Agreements

None

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

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

This proposal helps to achieve the Citywide Purchasing Strategies by: As the City and Sound Transit move toward a preferred downtown light rail route, determining the treatments that will enhance the major commuter connections near the existing transit center will be important in shaping the image of users as they enter the downtown. Removing hardscaped features and replacing them with landscape planting promotes environmental stewardship in a location that is typically noted as being environmentally uninviting with lots of pavement between building faces.

The proposal helps to achieve *Improved Mobility* by:

EXISTING AND FUTURE INFRASTRUCTURE: The Downtown Implementation Plan developed a *plan to accommodate future demand* in downtown and noted improvements to the pedestrian environment as crucial to shaping the downtown as a “Great Place”, and identified 108th Avenue NE as the Commerce Corridor. The Great Streets Initiative further identified 108th as the main connection between the commuters/ transit users and their work, home or shopping. With existing transit trips entering or transferring at the transit center of 9,000, and a projection of 35,500 in 2030, the 108th Avenue corridor has the highest interaction between buses, automobiles, pedestrians and bicyclists of any street in the downtown. East Link light rail alternatives all make a connection to the existing transit center. With light rail expected to bring 8,000 boardings a day the interaction between modes will certainly increase. This proposal will provide *multi-modal infrastructure* improvements to the corridor to enhance pedestrian and bicycle users experience, and include *safe infrastructure design for all users* and safer travel for all modes. Providing a safe, enjoyable environment for all users promotes economic vitality in the downtown where many people live, work and shop.

TRAVEL OPTIONS: 108th Avenue NE is the primary north-south bike route through the downtown (2009 City of Bellevue Pedestrian & Bicycle Plan). The 108th Avenue project will *improve connections between travel modes* through incorporating this multi-modal project within this mixed use corridor.

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

Economic Growth & Competitiveness – Funding the preliminary design of 108th Avenue NE provides improvements to the pedestrian and bicycle facilities which enhances the quality of the experience for many users as they access the transit center from the west side of 108th Avenue NE.

Quality Neighborhoods/Healthy & Sustainable Environment – Enhancements to the downtown neighborhood character contribute to improving mobility for all users. Improving multi-modal mobility

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provides convenient connectivity and access within and between downtown neighborhoods, and access to other regional facilities. With the growth in the downtown in residential population 108th Avenue provides the connection between transit and downtown residential complexes. Providing additional vegetation along the sidewalks, along with benches and trash receptacles provides a better environment for people who live, work, travel, and pass through this corridor.

Safe Community – National and international evidence to date has demonstrated that the most important way to promote bicycle transportation is to provide bicycle facilities – safe and clear places where people can ride (2009 City of Bellevue Pedestrian and Bicycle Plan).

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

In the short term this proposal will assure that design and construction of improvements is coordinated and accomplished efficiently between three agencies. In the long term, this proposal will enhance the non-motorized environment downtown (which has typically and historically been focused on single occupancy vehicles) adjacent to the transit hub that will bring over 35,000 non-motorized users into the downtown daily..

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

Project milestones based on industry best practices for design completion and construction document preparation.

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

Funding design for improvements to 108th Avenue NE will allow for greater coordination with Sound Transit's design process for East Link near the transit hub downtown. It will provide a better identification and understanding of potential partnerships through construction, and more clearly identify future funding needs.

Section 8: Provide a Description of Supporting Revenue

None

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** None
2. **Customer Impact:** All users who travel 108th Avenue NE either via automobile, or walking/biking through the corridor either to/from work, or through the transit center will continue to share space that was designed mainly for automobile use and is not well suited to the high volumes of pedestrians accessing this area.
3. **Investment/Costs already incurred:** \$70,000
4. **Other:** Coordination of construction efforts completed in conjunction with East Link through the downtown will be lost.

B. Consequence of funding at a lower level:

The only level lower than funding preliminary design would be to not fund this proposal at all. Lack of conceptual designs would make coordination with other agencies challenging. Without direct input from the city, regional projects could be completed without Bellevue's interest in how this area is best served.



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Section 1: Proposal Descriptors

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

Section 2: Executive Summary

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

Section 3: Required Resources

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

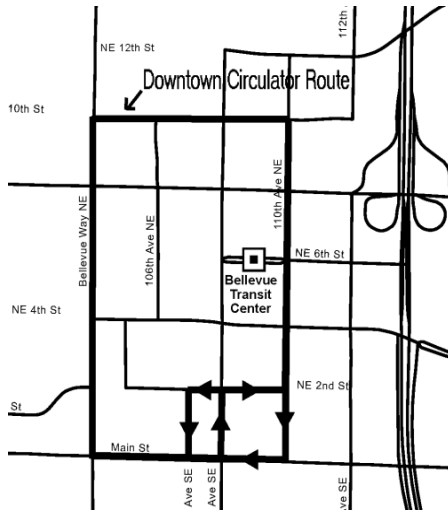
Section 4: Cost Savings/Innovation/Partnerships/Collaboration

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

Section 5: Budget Proposal Description

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

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

Section 6: Mandates and Contractual Agreements

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

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

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

Factors for Improved Mobility:

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

Purchasing Strategies for Improved Mobility:

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

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

Outcome: Innovative, Vibrant, and Caring Community:

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

Outcome: Quality Neighborhoods:

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

Outcome: Economic Growth and Competitiveness:

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

Outcome: Responsive Government:

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

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

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

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

Metro Service Benchmarks

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

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

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

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

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

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Section 8: Provide a Description of Supporting Revenue

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

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

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

B. Consequence of funding at a lower level:

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



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

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

Section 2: Executive Summary

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

Section 3: Required Resources

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

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

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

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

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Section 5: Budget Proposal Description

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

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

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

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

Section 6: Mandates and Contractual Agreements

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Section 8: Provide a Description of Supporting Revenue

There is currently no supporting revenue identified for this proposal.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

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

B. Consequence of funding at a lower level:

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



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: R-146 Northup Way/Bellevue Way to NE 24 th Street		Proposal Number: 130.76NN
Outcome: Improved Mobility		Proposal Type: Existing Service
Staff Contact: Mike Mattar, 4318		One-Time/On-Going: One-Time
Fund: CIP	Attachments: Choose an item.	Enter CIP Plan #: PW-R-146
List Parent/Dependent Proposal(s): This proposal is related to the Transportation CIP Delivery Support (130.33NA)		

Section 2: Executive Summary

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

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$470,564	\$500,000	\$4,500,000	\$3,000,000	\$0	\$0	\$0	\$0
2011-2017 Total		\$8,000,000						
CIP M&O		TBD						
Supporting Revenue		\$500,000	\$4,500,000	\$3,000,000	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
	6/8/2010 - TFS	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Partnership: The Northup Way project is an opportunity to partner with WSDOT as part of their planned SR-520 interim regional trail. This city/state partnership will address the lack of bicycle and pedestrian facilities from the end of the exiting SR-520 Regional Trail which terminates near NE 24th street.

Collaboration: This project will collaborate with the Utilities Department by repairing or replacing existing water, sewer or storm infrastructure which is aging and under-designed for future needs. The project will fix an existing blockage in the Yarrow Creek to allow fish passage under Northup Way.

Cost Savings: This project will result in millions of dollars in cost savings for the City since the project is funded by WSDOT. The City will have new pedestrian and bike facilities on Northup Way at no cost to the City.

Section 5: Budget Proposal Description

The segment of Northup Way from Bellevue Way to NE 24th Street is lacking adequate pedestrian and bicycle facilities. In 2008, the City completed a pre-design study that recommended new bike lanes and sidewalks on Northup Way from Bellevue Way to NE 24th St. The project did not progress beyond the pre-design study due to lake of funding. WSDOT is proposing to build an interim SR 520 regional trail connection (until the ultimate SR 520 corridor improvements are constructed) from the existing terminus of the trail off NE 24th Street to 108th



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Avenue NE. The interim trail will be in the form of sidewalks and bike lanes along Northup Way. The City and WSDOT are currently in discussions to finalize the size and scope of the improvements along Northup Way. The end result is the City will have the needed non-motorized improvements on Northup Way at no cost to the City.

The staffing resources needed for this proposal are not included in this nor any other currently proposed proposal. The staffing component will need to be added to the "Transportation CIP Delivery Support" proposal (130.33NA) once an agreement is reached with WSDOT.

Section 6: Mandates and Contractual Agreements

The project will fix an existing blockage in the Yarrow Creek to allow fish passage under Northup Way as required by state and federal regulation. This project also addresses Title II of the Americans with Disabilities Act (ADA) compliance which requires the City of Bellevue to make a concerted effort to mitigate barriers found in its inventory of public assets.

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

CITYWIDE PURCHASING STRATEGY

This proposal provides the **best value in meeting community needs** by coordinating the City's Northup Way improvements with WSDOT's Regional Trail Extension. In particular this proposal addresses several citywide purchasing strategies by:

- **Leveraging millions of dollars** of state funding from WSDOT to fund improvements that address the City's mobility and safety needs on Northup Way.
- **Using best management practices to save millions of dollars in future infrastructure improvements** planned for Northup Way by coordinating with a large scale state highway project (SR-520).
- **Constructing innovative and environmentally friendly** low impact street facilities by incorporating Natural Drainage Practice (NDP).
- **Addressing the City's environmental stewardship** goals by reconstruction a new fish passable culvert under Northup Way which will allow fish to swim upstream in Yarrow Creek. The project demonstrates the City's emphasis on alternative, greener and environmentally sustainable transportation options.

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

Improved Mobility Outcome:

Existing and Future Infrastructure-This project will accommodate *existing and future demands in a safe multi-modal infrastructure design* by constructing pedestrian and bicycle facilities along Northup Way, that *maximizes the benefits made by regional and state agencies* (WSDOT-SR-520 corridor). The project also provides *safe infrastructure design* that supports connections to regional transportation facilities including SR-520 trail, the proposed Burlington Northern trail and the South Kirkland Park-n-Ride located off of 108th Avenue NE. This project is a perfect example of *leveraged partnerships that maximizes opportunities* with other agencies (in this case, WSDOT). Ultimately, this project will provide *convenient connections between destinations* along the Northup Way corridor.

Traffic Flow- This project will help *prevent accidents and clear barriers by* accommodating alternative transportations modes (walk/bike/bus) including continuous pedestrian and bicycle access to several area residences, business, and the state's regional trail system. This gap in the regional trail in the vicinity of Northup Way creates both safety and operational issues. This project will *reduce single car occupancy and maximize the efficiency of the transportation system* by providing improved vehicular, pedestrian and bicycle level of service which is expected to degrade to a failing level over the next ten years along this corridor due to the reconstruction of SR-520.

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Built Environment- This project promotes *the economic vitality of the city with improvements that fit the local neighborhood character* by providing a continuous regional trail system that will accommodate both active users in a “context sensitive environment”. The project will also *effectively clear barriers to traffic flow* by accommodating pedestrians and cyclists in separated facilities, rather than using the vehicular traveled way.

Travel Options – This project ensures *a full range of travel choices, by providing convenient and continuous access that improves connections between travel modes*. In particular, this project will provide area residents with a clear and continuous multiuse non-motorized route along the north end of Bellevue which allows bicycling and walking along the regional trail and connects other future regional facilities and destinations.

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

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

Innovative, Vibrant and Caring Community: This proposal contributes to the *Built Environment* by improving pedestrian and bicycle connectivity.

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

- **Short-Term Benefits** – This proposal will provide a safe environment for pedestrians and bicycles that include an access to local school bus stops. Recreational opportunities are enhanced, and interaction within the community is promoted. The public will have increased multi-modal (pedestrian and bicycle) choices for travelling within, to, and through Bellevue, and access to local transit is improved.
- **Long-Term Benefits** – The long range policy objectives established by the 2009 Pedestrian & Bicycle Transportation Plan addressed by this proposal include: multimodal transportation choices with access to multiple destinations; improve health, fitness and recreational benefits; mobility options for those who cannot drive due to age, income or disability; safe and accessible street environment for all users; improve overall neighborhood livability; improved access to public transit use; and reduced air and noise pollution, energy use, and oil consumption.

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

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

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

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

- Since there are currently no bike lanes or sidewalks on Northup Way in that area, this level of service is the appropriate level in order to provide those needed amenities.

Section 8: Provide a Description of Supporting Revenue

The City is in negotiations with WSDOT to determine the project scope and the amount of WSDOT funding.



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Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: There are no identified legal implications.
2. Customer Impact: Without WSDOT fully funding this project, the City will not be able to construct these improvements on Northup Way in the near future due to lack of available funding.
3. Investment/Costs already incurred: The City has already spent approximately \$450,000 to develop a pre-design study for the proposed improvements on Northup Way in that area.

B. Consequence of funding at a lower level:

This project will be fully funded by WSDOT.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: R-149 NE 10 th Extension		Proposal Number: 130.92NN
Outcome: Improved Mobility		Proposal Type: Existing Service
Staff Contact: Rick Logwood, x6858		One-Time/On-Going: One-Time
Fund: CIP	Attachments: No	Enter CIP Plan #: PW-R-149
List Parent/Dependent Proposal(s): This Proposal is associated with Transportation CIP Delivery Support Proposal (130.33NA). Other related proposals are 130.19NN, 130.60NN		

Section 2: Executive Summary

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

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$17,175,383	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
2011-2017 Total		\$450,000						
CIP M&O		TBD						
Supporting Revenue								
		\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
5/27/2010 - TFS		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

- This proposal reflects a collaborative approach to leverage regional transportation system investments and revenue through collaborating with WSDOT, King County Metro, Puget Sound Regional Council, or other federal agencies.
- This approach will save significant costs to the City and WSDOT in advancing engineering at no cost to either agency..

Section 5: Budget Proposal Description

This proposal advances preliminary engineering and refines the cost estimates for a southbound braided ramp connection to NE 10th Street from SR 520. The engineering work for this effort is fully funded through a federal grant. The proposed braided ramps connect NE 10th Street to/from SR520, supporting improved access and



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circulation to regional transportation facilities.

The proposed southbound off-ramp to NE 10th supports the I-405 Master Plan, Overlake Hospital Medical Center Master Plan, and continued development in the Medical District between I-405 and 116th Avenue NE. It provides transportation system improvements that respond to planned growth and development within Downtown, Bel-Red, and Wilburton Sub-Areas.

Coordinated design of this project with WSDOT will ensure significant structural, urban design, and traffic operational system efficiencies are fully evaluated and incorporated further improving safety, access and circulation, and improve connectivity for all system users.

Section 6: Mandates and Contractual Agreements

ISTEA21 Restrictive Grant Funding to NE 10th Street – Engineering funding only

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

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

Improved Mobility:

Existing and Future Infrastructure: This proposal supports the Downtown Implementation Plan and Bel-Red Comprehensive Plan and Vision. This project **supports and leverages partnerships with WSDOT, eliminates duplication, reduces costs, and increase efficiencies.**

The Final Environmental Impact Statement for the NE 10th Street Extension and Overlake Hospital Master Plan reflected that with ramps to/from NE 10th Street there is a substantial reduction (1,600 PM Peak trips) in vehicle traffic on NE 8th Street east of I-405, and with the southbound off-ramp would serve an increase of 140 PM peak vehicle trips on NE 10th St west of 112th.

Traffic Flow: This project **supports economic growth within the Downtown, Bel-Red, and Wilburton, Sub-Area's through providing additional capacity and maximizing system efficiencies, and in the delivery of goods and services.** The southbound off-ramp from SR 520 to NE 10th Street will **reduce congestion** at other interchanges and corridor segments within the SR520 and I-405. In the NE 10th Street Design Report, May 2005, WSDOT noted that braiding the ramps as proposed, improves traffic flow as vehicles no longer will be in conflict in having to weave with other vehicles. The southbound ramp will reduce weaving conflicts that presently exist at the southbound merge/diverge points between NE 8th Street and SR 520. Reducing weaving conflicts and congestion along SR520 and I-405 corridor segments may further reduce accidents.

Built Environment: Based on land use already planned, the southbound braided ramp **will complete system linkages serving land use that is already planned.** (Master Plan expansion of Overlake Hospital and the addition of 200,000 gross leasable square feet of Medical Office Buildings). The outcomes further **supports a sustainable environment promoting convenient access to key destinations.**

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

Economic Growth and Competitiveness: This **project will provide recommended improvements that support future development and infrastructure** from the Downtown Implementation Plan, Bel-Red vision, and community needs. **Through a coordinated partnership approach, all parties will gain efficiencies through design and construction of the proposed improvements, which further consider how improvements are logically phased to reduce potential costs and consider short and long term financial strategies, including the ability to leverage grant funds at a regional/national level.**



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Through partnership agreements, this coordinated approach reflects proven best practices in designing improvements, acquiring right-of-way, and construction the improvements. Over the past several years similar partnership projects with the WSDOT have lead to the City saving millions of dollars in costs for engineering, right-of-way acquisition, and construction.

Citywide purchasing strategies: This proposal supports a right sized approach through a partnership project in developing short and long term financial impacts.

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

Short Term: Ensures compatibility in design of other regional system improvements including I-405, SR 520, and the 124th Ave NE/SR 520 interchange.

Long Term: Provides a more detailed engineering plan and costs estimates for **leveraging additional funding for implementation of regional corridor improvements to provide maximum transportation system benefits with minimum investments**. Having improved regional transportation system access further supports long term traffic flow and economic development within the Downtown, Bel-Red, and Wilburton Sub-Areas and Medical District.

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

Planning for future growth and development, roadway improvements, and reducing congestion and delay.

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

This level of service is proposed to advance the necessary design of the interchange improvements to ensure other regional improvements are compatible, and position this project to complete, leverage, and receive additional federal and/or state funding for implementation. This proposal is right sized and includes only grant revenues in accomplishing the work.

Section 8: Provide a Description of Supporting Revenue

This proposal is fully funded through ISTEA-TEA21 legislatively approved restricted grant funding.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: None
2. Customer Impact: Loss of \$450,000 in federal grant funding that offsets needs through other CIP resources.
3. Investment/Costs already incurred: None
4. Other: This effort builds toward completing the I-405 Corridor Master Plan. By not funding this proposal, the City and WSDOT would be in a much weaker position to leverage additional funding for the southbound braided ramp improvements through state or federal funding sources.

B. Consequence of funding at a lower level:

Reduced opportunity to advance the engineering design of this project. Reduced opportunity to leverage partnerships and funding. The city would have to turn back the unspent restrictive grant funding.