



# MEMORANDUM

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DATE: February 20, 2008

TO: Transportation Commission

FROM: Eric Miller, Implementation Planning Manager  
Kristi Oosterveen, CIP Coordinator

SUBJECT: Ongoing CIP Program Overview

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On February 28, 2008, staff will present an overview of the 16 ongoing transportation programs in the current 2007-2013 Capital Investment Program (CIP). As the approach the kick-off to the 2009-2015 CIP update process, this overview will give staff and the Commission a head start on what is a significant component of the department's capital program. Overall, ongoing transportation CIP programs represent an investment of over \$9,000,000 per year (2007-2013 average) and over 40% of transportation's 7-year capital budget.

Attached to this memorandum you will find an Ongoing CIP Program Summary sheet (Attachment 1) and a packet of the 16 individual CIP program description pages, one for each program (Attachment 2).

In coordination with the program managers, Capital Programming staff is in the process of reviewing each program for its current relevancy of scope and sufficiency of budget. There are several specific issues we are considering in these program reviews:

- Has the program consistently under- or overspent its annual budget allocation?
- Is there a backlog of needs the program is intended to address? And, is the backlog growing relative to the program's accomplishments?
- Has compliance with the Americans with Disability Act (ADA) affected the program's ability to perform its mission?
- Are there unmet needs out there that could be addressed by a new (or re-scoped existing) CIP program?
- Are there opportunities to improve efficiency by merging any existing programs?

At your meeting on the 28th staff hopes to learn whether commissioners would like to receive briefings and delve into the details of any current ongoing programs. With Commission direction staff will return to one or more future meetings with informational presentations or specific CIP program proposals that respond to Commission input. Based on the ongoing staff reviews, we will automatically return to Commission with any significant capital program revision proposals.

As always, if you have questions or need additional information prior to the meeting, please contact Eric at 425-452-6146 (emiller@bellevuewa.gov) or Kristi at 425-452-4496 (koosterveen@bellevuewa.gov).

## Attachments

1. Ongoing CIP Program Summary Sheet
2. Packet of individual CIP Program Description Pages

## Ongoing CIP Program Summary

CIP No.	Program Name	Program Description	2008 Allocation \$000s	2009 Allocation \$000s	Total 07-13 Budget \$000s	Notes
PW-R-44	Transportation Planning Studies	Provide consultant and in-house capabilities to carry out activities associated with the planning and pre-design of possible CIP projects. Project funding may be used to leverage additional, non-local funding.	105	105	734	Annual budget \$100K plus overhead, labor and program management
PW-R-46	Major Safety Improvements	Construct roadway safety-related capital improvements citywide as identified through deficiency analysis and community input. Project funding may be used to leverage additional, non-local funding.	104	104	731	Annual budget \$100K plus overhead, labor and program management
PW-R-87	Transportation Demand Management	Supports ongoing Transportation Demand Management (TDM) implementation, including education, marketing, incentive, and amenities improvement efforts to encourage different audiences to reduce drive alone trips. Performance is measured against Comprehensive Plan Mode Share targets. The program funds both consultant and in-house capacity to support TDM efforts.	84	84	588	Annual budget \$80K plus overhead, labor and program management
PW-R-136	Traffic Safety Technologies	Provide innovative technologies for addressing traffic safety in Bellevue.	66	67	472	Annual budget \$50K plus overhead, labor and program management
PW-R-156	ITS Master Plan Implementation Program	Systematically implement the recommendations of the City's Intelligent Transportation System (ITS) Master Plan completed in 2005. ITS projects will be selected to provide cost effective measures to reduce traffic congestion and increase the availability of real time traffic information to users of the transportation system.	0	0	808	Project is not set to start until 2011; Annual budget \$400K plus overhead, labor and program management
PW-I-84	Signal Warrant/Safety Program	Install or upgrade vehicular traffic signals, pedestrian crosswalk signals, street lights, and other improvements as warranted based on safety and/or capacity concerns.	156	156	940	Annual budget \$150K plus overhead, labor and program management
PW-W/B-49	Wheelchair Ramps	Inventory, identify needs, prioritize, and construct wheelchair ramps citywide.	51	51	357	Annual budget \$50K plus overhead, labor and program management
PW-W/B-53	Trail Maintenance Program	Funds routine cleaning and occasionally major repairs to surfaces, fences, directional signage and control of adjacent vegetation on City transportation trails.	89	92	662	Annual budget is inflated and includes overhead, labor and program management
PW-W/B-56	Pedestrian Access Improvements	Funds minor construction of small pedestrian and bicycle improvements that enhance mobility and access between neighborhoods, employment, schools, parks, transit and shopping. Individual projects are typically short segments of sidewalk, bike racks, off-street trails, and signage, and are implemented in coordination with schools, neighborhoods and businesses. The program may leverage grant funds, and in partnership with other City programs, may be used to construct larger-scale projects.	420	421	2,947	Annual budget \$400K plus overhead, labor and program management
PW-M-1	Street Overlays	Provide major street maintenance, pavement overlays, and bridge inventory and maintenance and appropriate Americans with Disabilities (ADA) retrofit work.	5,613	5,757	41,368	Annual budget is inflated and includes overhead, labor and program management
PW-M-2	Minor Capital - Traffic Operations	Provide minor capital improvements including signal and lighting upgrades, channelization and signage upgrades, pedestrian/bicycle signage and channelization, and spot improvements for emergent needs.	314	314	2,200	Annual budget \$300K plus overhead, labor and program management
PW-M-3	Curb, Gutter, and Sidewalk Rehabilitation	Reconstruct curb, gutter, and/or sidewalk sections where failing.	302	302	3,114	Annual budget \$300K plus overhead, labor and program management
PW-M-7	Neighborhood Traffic Calming Program	Install physical measures designed to reduce vehicle speeds and non-local traffic and to improve nonmotorized safety in neighborhoods.	760	772	5,448	Annual budget \$450K plus overhead, labor and program management
PW-M-8	Minor Capital Programs - Streets	Funds individual street repair projects in excess of \$5,000 such as handrail/guardrail replacement, pavement repair, and storm damage mitigation.	53	53	371	Annual budget \$50K plus overhead, labor and program management
PW-M-12	Citywide Rockeries Reconstruction	Maintain, repair, or replace rockeries as needed.	119	128	1,248	Annual budget is inflated and includes overhead, labor and program management
PW-M-19	Major Maintenance Program	Provide necessary capital resources to address a wide range of maintenance related needs that exceed the financial capacity of the Streets Maintenance and Traffic Operations operating budgets and smaller minor capital programs but are too small for stand alone projects	203	403	2,375	New on-going program fully funded by 2009 at \$400K. Annual budget is then inflated and includes overhead, labor and program management
<b>TOTAL</b>			<b>8,439</b>	<b>8,809</b>	<b>64,363</b>	

FY 2007 - FY 2013 Capital Investment Program

**PW-R-44 Transportation Planning Studies**

Category: Roadways  
Department: Transportation

Status: Ongoing  
Location: Various Locations

**Programmed Funding**

Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
3,312,000	2,578,000	104,000	105,000	105,000	105,000	105,000	105,000	105,000

**Description and Scope**

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

**Rationale**

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

**Environmental Impacts**

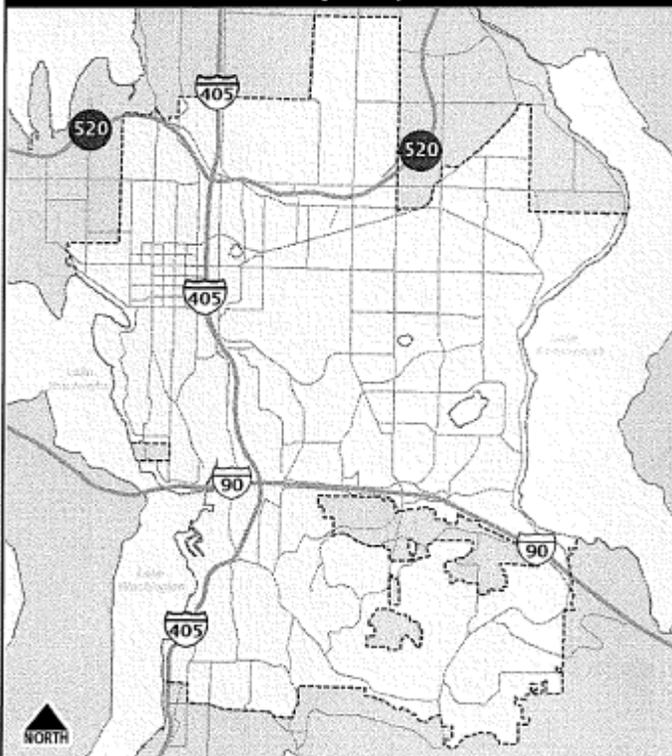
None

**Operating Budget Impacts**

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

**Project Map**

**Schedule of Activities**



Project Activities	From - To	Amount
Project Costs	Ongoing	3,312,000
<b>Total Budgetary Cost Estimate:</b>		<b>3,312,000</b>
<b>Means of Financing</b>		
<b>Funding Source</b>		<b>Amount</b>
Federal Grants		394,225
General Taxes		2,146,437
Miscellaneous Revenue		68,338
Private Contributions		23,000
Real Estate Excise Tax		100,000
Sale of Fixed Assets		100,000
Transportation Funding		480,000
<b>Total Programmed Funding:</b>		<b>3,312,000</b>
<b>Future Funding Requirements:</b>		<b>0</b>

This is a study project.

Capital Costs/Revenue: Capital costs increased by \$237,000. Reflects continued annual \$100,000 funding in 2012 and 2013 plus \$37,000 in projected overhead/labor and program management charges.

FY 2007 - FY 2013 Capital Investment Program

**PW-R-46 Major Safety Improvements**

Category: **Roadways**  
 Department: **Transportation**

Status: **Ongoing**  
 Location: **Citywide**

**Programmed Funding**

Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
2,853,000	2,122,000	104,000	104,000	104,000	105,000	104,000	105,000	105,000

**Description and Scope**

This project will construct various roadway safety-related capital improvements citywide as identified through deficiency analysis and community input. Projects include road rechannelization to reduce traffic accidents, guardrail installation, roadside hazard removal, pedestrian crossings and other similar improvements.

**Rationale**

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

**Environmental Impacts**

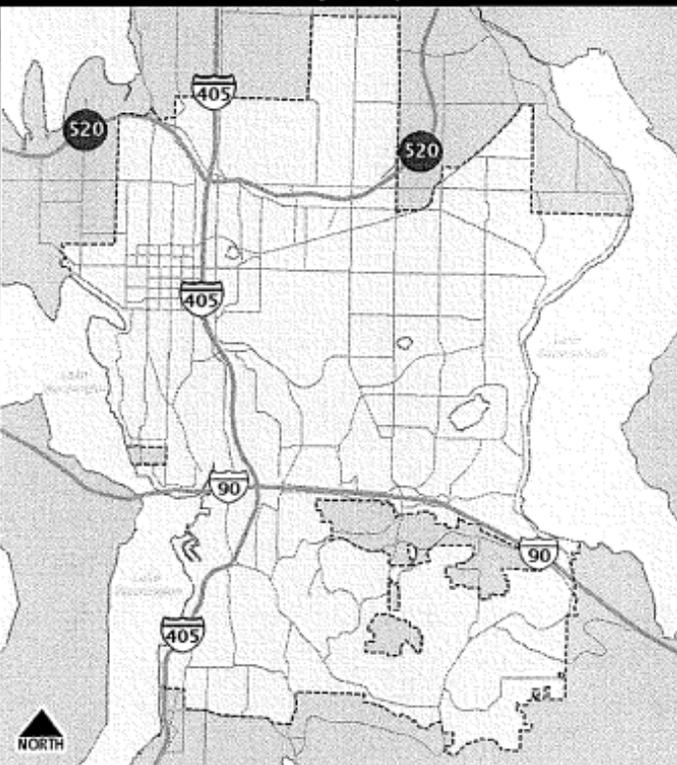
The environmental impacts will be evaluated as specific improvement projects are identified.

**Operating Budget Impacts**

Operating budget costs will increase due to added street lighting (electricity). The maintenance activities will include street light/signal maintenance. Additional operating costs will be approximately \$6,800 per year beginning in 2007.

**Project Map**

**Schedule of Activities**



Project Activities	From - To	Amount
Project Costs	Ongoing	2,853,000
<b>Total Budgetary Cost Estimate:</b>		<b>2,853,000</b>
<b>Means of Financing</b>		
Funding Source	Amount	
Charges for Services	1,126	
Contributions from Other City Funds	75,000	
Federal Grants	316,000	
General Taxes	1,002,918	
Interlocal Contributions	13,000	
Miscellaneous Revenue	152,448	
Real Estate Excise Tax	869,145	
Transportation Funding	423,363	
<b>Total Programmed Funding:</b>		<b>2,853,000</b>
<b>Future Funding Requirements:</b>		<b>0</b>

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

Capital Costs/Revenue: Capital costs increased by \$123,000. Reflects continued annual \$100,000 funding in 2012 and 2013 plus \$31,000 in projected overhead/labor and program management charges less \$108,000 in unspent allocation through 2006 turned back to the General CIP Fund.

FY 2007 - FY 2013 Capital Investment Program

**PW-R-87 Transportation Demand Management**

Category: Roadways  
Department: Transportation

Status: Ongoing  
Location: NA

**Programmed Funding**

Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
2,557,000	1,729,000	84,000	324,000	84,000	84,000	84,000	84,000	84,000

**Description and Scope**

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

**Rationale**

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

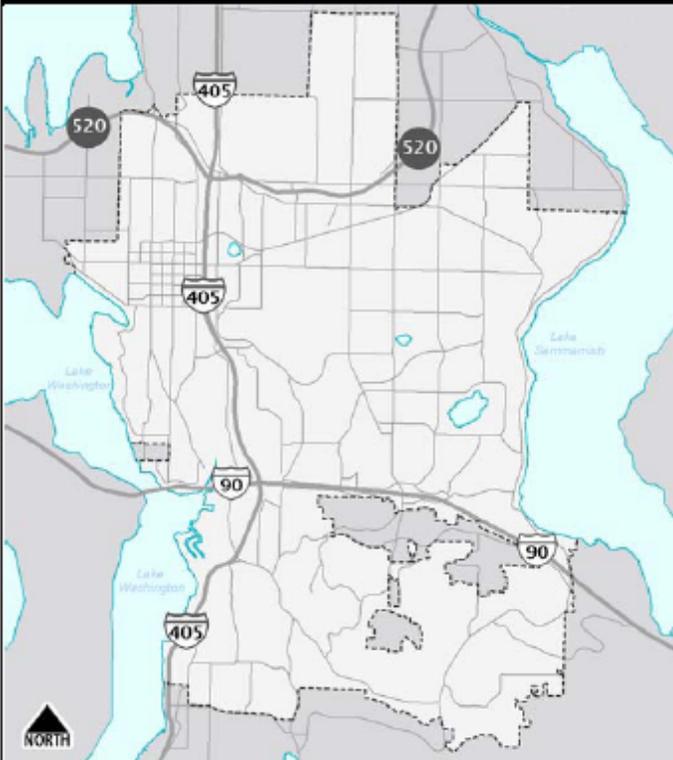
**Environmental Impacts**

None

**Operating Budget Impacts**

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

**Project Map**



**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	Ongoing	2,557,000
<b>Total Budgetary Cost Estimate:</b>		<b>2,557,000</b>

**Means of Financing**

Funding Source	Amount
Charges for Services	7,081
Federal Grants	700,489
General Taxes	1,423,509
Interlocal Contributions	24,578
Private Contributions	7,484
State Grants	201,883
Transportation Funding	191,998
<b>Total Programmed Funding:</b>	<b>2,557,000</b>
<b>Future Funding Requirements:</b>	<b>0</b>

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

Capital Costs/Revenue: Capital Cost/Revenue has increase \$240,000 to reflect the acceptance of \$81,000 in Federal Congestion Mitigation Air Quality grant funds and \$159,000 in State I-405 Construction Mitigation funds from King County.

REVISED PROJECT DESCRIPTION EFFECTIVE 10/2007

## FY 2007 - FY 2013 Capital Investment Program

**PW-R-136 Traffic Safety Technologies**

Category: Roadways  
Department: Transportation

Status: Ongoing  
Location: Citywide

## Programmed Funding

Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
755,000	283,000	66,000	66,000	67,000	68,000	68,000	68,000	69,000

## Description and Scope

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

## Rationale

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

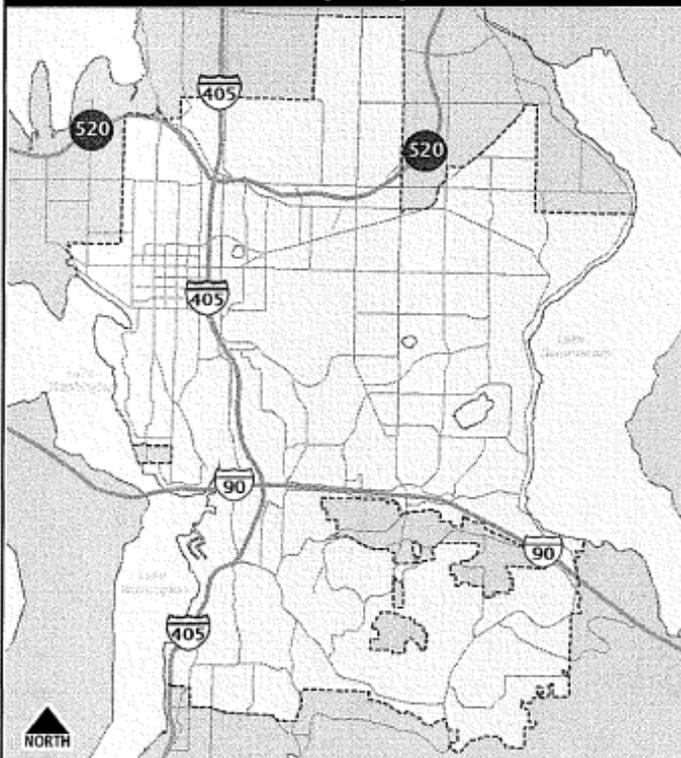
## Environmental Impacts

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

## Operating Budget Impacts

Operating budget costs will increase due to added radar sign maintenance (electricity). Additional operating costs will be approximately \$1,800 per year beginning in 2007. Additional operating costs may be required for future improvements on an as needed basis.

## Project Map



## Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	755,000
<b>Total Budgetary Cost Estimate:</b>		<b>755,000</b>

## Means of Financing

Funding Source	Amount
General Taxes	621,000
Real Estate Excise Tax	66,000
Transportation Funding	68,000
<b>Total Programmed Funding:</b>	<b>755,000</b>
<b>Future Funding Requirements:</b>	<b>0</b>

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

Capital Costs/Revenue: Capital costs increased by \$222,000. Reflects continued annual \$50,000 funding in 2012 and 2013 plus \$122,000 in projected overhead/labor and program management charges.

FY 2007 - FY 2013 Capital Investment Program

**PW-R-156 ITS Master Plan Implementation Program**

Category: Roadways  
Department: Transportation

Status: New  
Location: Citywide

**Programmed Funding**

Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
808,000	-	-	-	-	-	-	404,000	404,000

**Description and Scope**

Beginning in 2012, this program will systematically implement the recommendations of the City's Intelligent Transportation System (ITS) Master Plan completed in 2005. ITS projects will be selected to provide cost effective measures to reduce traffic congestion and increase the availability of real time traffic information to users of the transportation system.

**Rationale**

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

**Environmental Impacts**

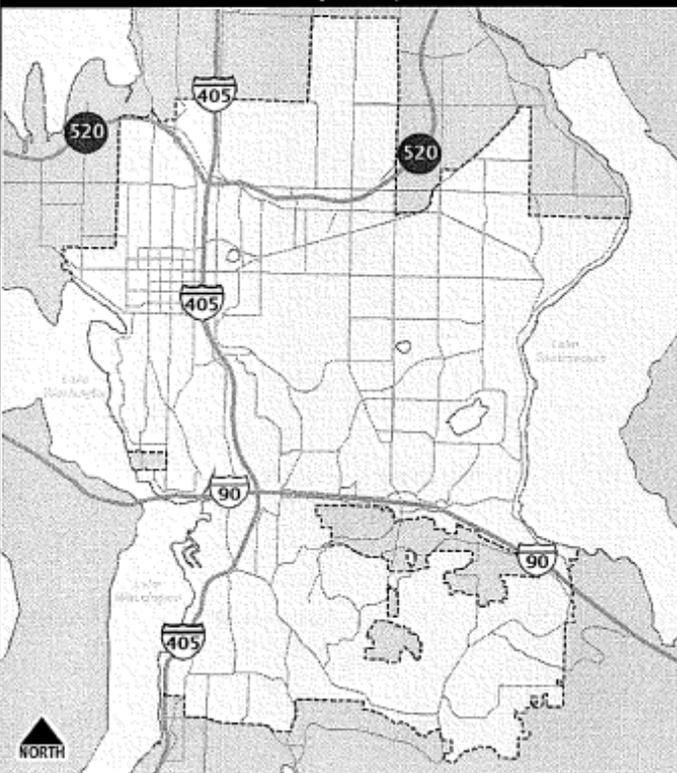
Environmental issues will be minimal and addressed on a location-by-location basis.

**Operating Budget Impacts**

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

**Project Map**

**Schedule of Activities**



Project Activities	From - To	Amount
Project Costs	Ongoing	808,000
<b>Total Budgetary Cost Estimate:</b>		<b>808,000</b>

**Means of Financing**

Funding Source	Amount
General Taxes	808,000
<b>Total Programmed Funding:</b>	<b>808,000</b>
<b>Future Funding Requirements:</b>	<b>0</b>

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

## FY 2007 - FY 2013 Capital Investment Program

**PW-I-84 Signal Warrant/Safety Program**Category: Intersections  
Department: TransportationStatus: Ongoing  
Location: Various Locations

## Programmed Funding

Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
1,999,000	903,000	156,000	156,000	156,000	157,000	157,000	157,000	157,000

## Description and Scope

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

## Rationale

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

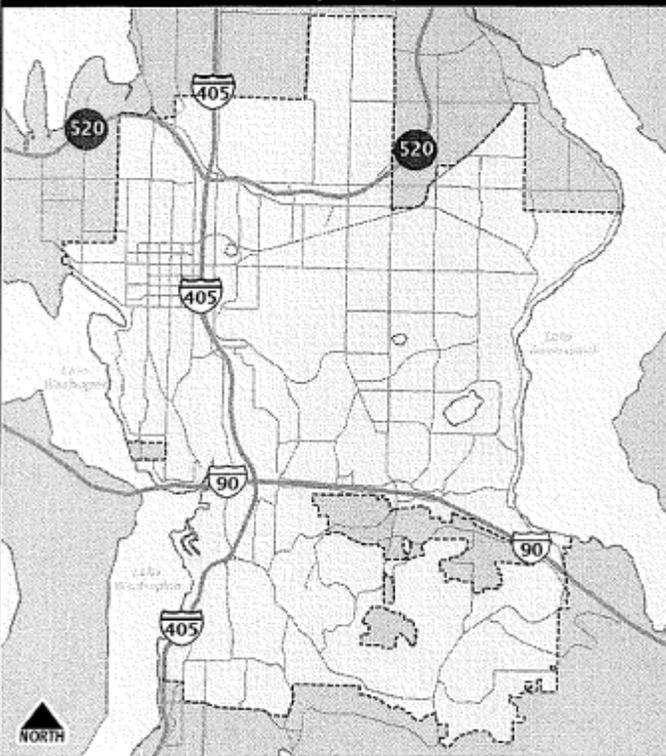
## Environmental Impacts

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

## Operating Budget Impacts

Operating budget costs will increase due to added street lighting/signals (electricity) and the maintenance of the roadway. The maintenance activities will include street light/signal maintenance. Additional operating costs will be approximately \$460 per year beginning in 2007.

## Project Map



## Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	1,999,000
<b>Total Budgetary Cost Estimate:</b>		<b>1,999,000</b>

## Means of Financing

Funding Source	Amount
Charges for Services	1,098
General Taxes	1,738,981
Real Estate Excise Tax	258,921
<b>Total Programmed Funding:</b>	<b>1,999,000</b>
<b>Future Funding Requirements:</b>	<b>0</b>

This project is in multiple locations throughout the City.

Capital Costs/Revenue: Capital costs increased by \$429,000. Reflects continued annual \$150,000 funding in 2012 and 2013 plus \$51,000 in projected overhead/labor charges and \$78,000 needed to balance previous years' expenditures.

FY 2007 - FY 2013 Capital Investment Program

**PW-W/B-49 Wheelchair Ramps**

Category: Walkways/Bikeways  
 Department: Transportation

Status: Ongoing  
 Location: Citywide

**Programmed Funding**

Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
1,228,000	871,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000

**Description and Scope**

This program will follow the standards set forth by the Americans with Disabilities Act (ADA) to inventory, identify, prioritize, and construct or reconstruct wheelchair ramps citywide. A total of \$50,000 per year will be allocated until ramps are installed where missing or upgraded to meet current accessibility standards.

**Rationale**

This program is required by the Americans with Disabilities Act (ADA) and is supported by policies in the Pedestrian and Bicycle Transportation Plan. This program will provide for removal of obstacles to mobility of citizens using wheelchairs.

**Environmental Impacts**

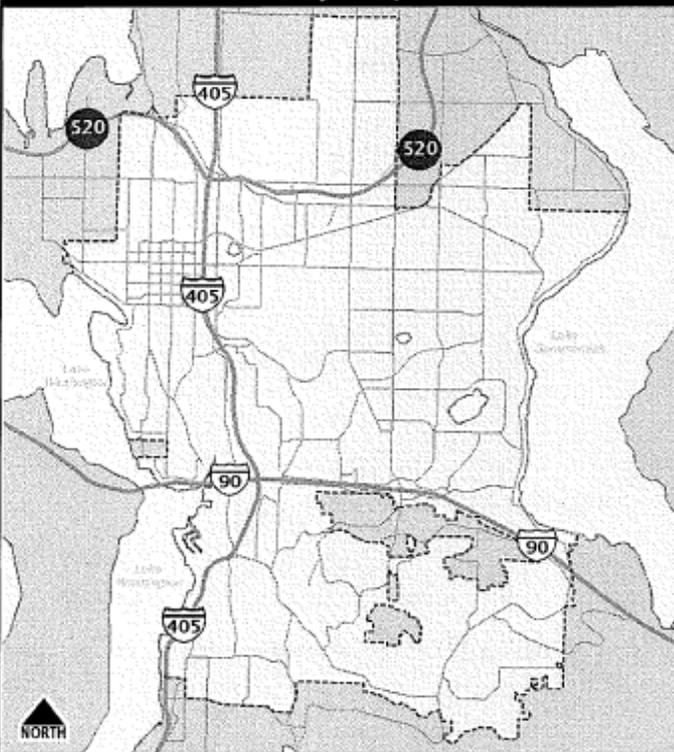
None

**Operating Budget Impacts**

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

**Project Map**

**Schedule of Activities**



Project Activities	From - To	Amount
Project Costs	Ongoing	1,228,000
<b>Total Budgetary Cost Estimate:</b>		<b>1,228,000</b>

**Means of Financing**

Funding Source	Amount
Charges for Services	309
General Taxes	904,832
Interlocal Contributions	33,200
State Grants	194,000
Transportation Funding	95,659
<b>Total Programmed Funding:</b>	<b>1,228,000</b>
<b>Future Funding Requirements:</b>	<b>0</b>

This project is in multiple locations throughout the City.

Capital Costs/Revenue: Capital costs increased by \$108,000. Reflects continued funding of \$50,000 funding in 2012 and 2013 plus \$8,000 in projected overhead/labor charges.

FY 2007 - FY 2013 Capital Investment Program

**PW-W/B-53 Transportation Trail Maintenance Program**

Category: Walkways/Bikeways  
 Department: Transportation

Status: Ongoing  
 Location: Citywide

**Programmed Funding**

Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
1,409,000	747,000	89,000	89,000	92,000	95,000	97,000	99,000	101,000

**Description and Scope**

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

**Rationale**

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

**Environmental Impacts**

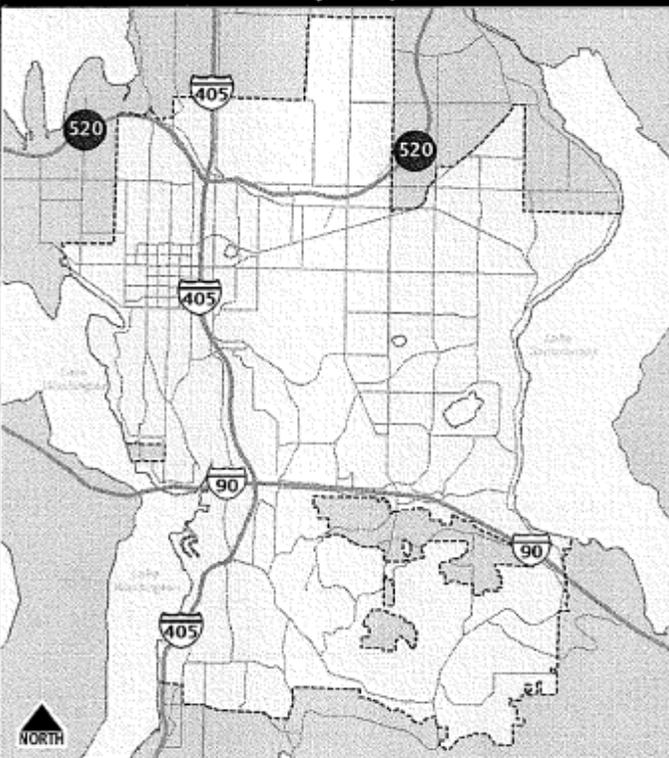
None

**Operating Budget Impacts**

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

**Project Map**

**Schedule of Activities**



Project Activities	From - To	Amount
Project Costs	Ongoing	1,409,000
<b>Total Budgetary Cost Estimate:</b>		<b>1,409,000</b>
<b>Means of Financing</b>		
Funding Source	Amount	
General Taxes	1,225,765	
Miscellaneous Revenue	27,235	
Transportation Funding	156,000	
<b>Total Programmed Funding:</b>		<b>1,409,000</b>
<b>Future Funding Requirements:</b>		<b>0</b>

This is a maintenance program project.

Capital Costs/Revenue: Capital costs increased by \$228,000 to reflect continued funding in 2012 and 2013, adjusted for inflation, and projected overhead/labor and program management charges less \$14,000 in unspent allocation through 2006 turned back to the General CIP Fund.

## FY 2007 - FY 2013 Capital Investment Program

**PW-W/B-56 Pedestrian Access Improvements**

Category: Walkways/Bikeways  
 Department: Transportation

Status: Ongoing  
 Location: Citywide

## Programmed Funding

Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
6,488,000	3,541,000	420,000	420,000	421,000	421,000	421,000	422,000	422,000

## Description and Scope

This CIP program funds minor construction of small pedestrian and bicycle improvements that enhance mobility and access between neighborhoods, employment, schools, parks, transit and shopping. Individual projects are typically short segments of sidewalk, bike racks, off-street trails, and signage, and are implemented in coordination with schools, neighborhoods and businesses. The program may leverage grant funds, and in partnership with other City programs, may be used to construct larger-scale projects.

## Rationale

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

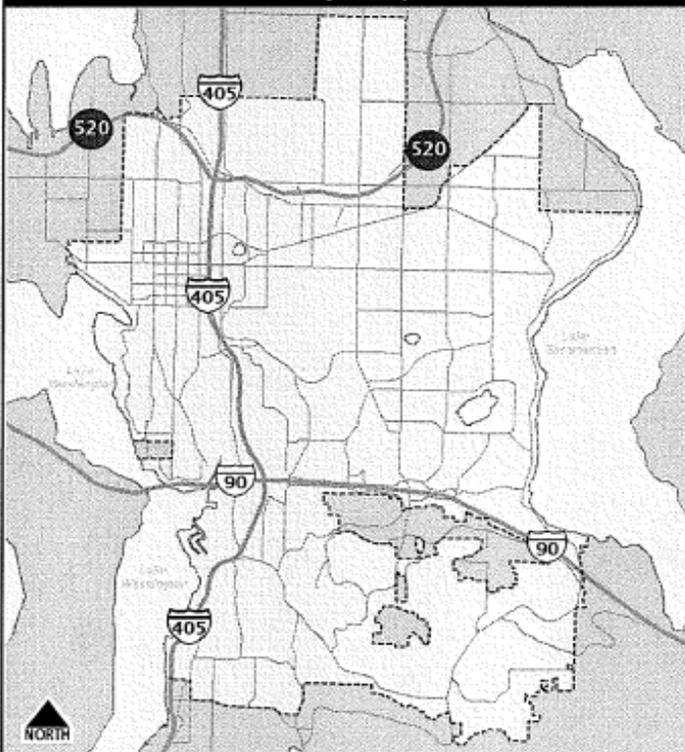
## Environmental Impacts

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

## Operating Budget Impacts

Operating budget costs will increase due to added street lighting(electricity) and the maintenance of the improvements. The maintenance activities will include curb and sidewalk repair, and chain link fence maintenance. Additional operating costs will be approximately \$1,000 per year beginning in 2005. Additional operating costs may be required for future improvements on an as needed basis.

## Project Map



## Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	6,488,000
<b>Total Budgetary Cost Estimate:</b>		<b>6,488,000</b>

## Means of Financing

Funding Source	Amount
Charges for Services	1,646
Federal Grants	516,000
General Taxes	5,103,604
Transportation Funding	866,750
<b>Total Programmed Funding:</b>	<b>6,488,000</b>
<b>Future Funding Requirements:</b>	<b>0</b>

This project is in multiple locations throughout the City.

Capital Costs/Revenue: Capital costs increased \$1,328,000. Reflects an annual allocation increase of \$75,000 to cover the increased costs of delivering the program; continued annual \$400,000 funding in 2012 and 2013 plus \$153,000 in projected overhead/labor and program management charges.

**FY 2007 - FY 2013 Capital Investment Program**

**PW-M-1 Overlay Program**

Category: Maintenance/Minor Capital  
Department: Transportation

Status: Ongoing  
Location: Citywide

**Programmed Funding**

Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
98,693,000	57,325,000	5,469,000	5,613,000	5,757,000	5,907,000	6,055,000	6,206,000	6,361,000

**Description and Scope**

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

**Rationale**

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

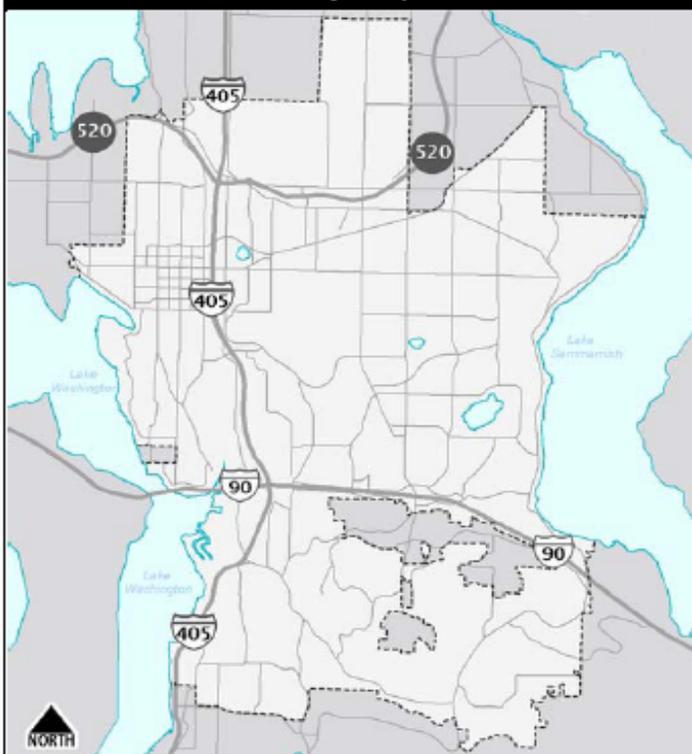
**Environmental Impacts**

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

**Operating Budget Impacts**

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

**Project Map**



**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	Ongoing	98,693,000
<b>Total Budgetary Cost Estimate:</b>		<b>98,693,000</b>

**Means of Financing**

Funding Source	Amount
Charges for Services	5,628
Developer Contributions	1,302,559
Federal Grants	3,934,237
General Taxes	12,548,310
Interlocal Contributions	449,000
Local Improvement District	102,000
Private Contributions	63,405
Real Estate Excise Tax	71,087,917
Transportation Funding	9,199,944
<b>Total Programmed Funding:</b>	<b>98,693,000</b>
<b>Future Funding Requirements:</b>	<b>0</b>

Capital Costs/Revenue: Capital costs increased \$19,439,000. Reflects an annual allocation increase of \$984,000, adjusted for inflation, to cover the increased costs of delivering the program; continued annual funding in 2012 and 2013 plus \$728,000 in projected overhead/labor charges and \$1,313,000 to balance previous years' expenditures.

REVISED PROJECT DESCRIPTION EFFECTIVE 02/2007

## FY 2007 - FY 2013 Capital Investment Program

**PW-M-2 Minor Capital - Traffic Operations**

Category: **Maintenance/Minor Capital**  
 Department: **Transportation**

Status: **Ongoing**  
 Location: **Citywide**

## Programmed Funding

Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
8,482,000	6,282,000	313,000	314,000	314,000	314,000	315,000	315,000	315,000

## Description and Scope

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

## Rationale

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

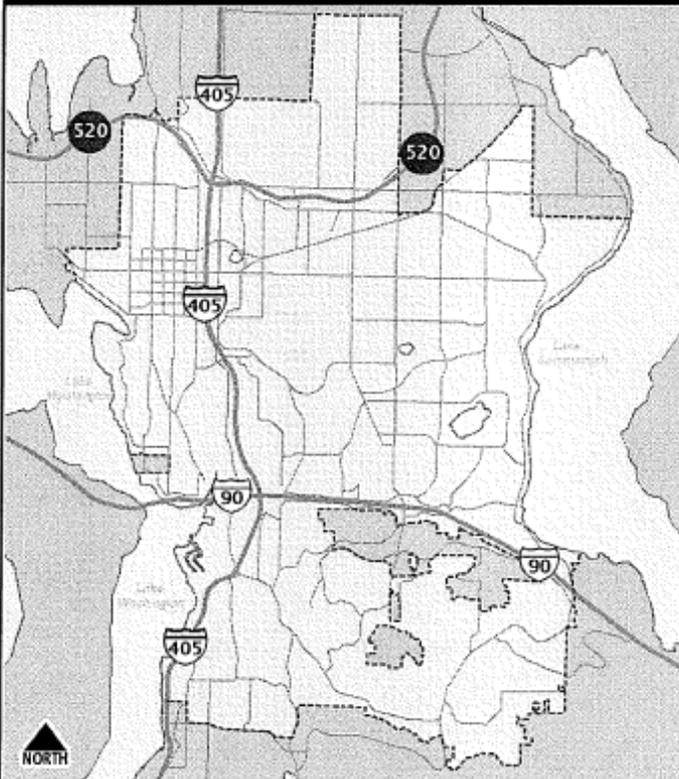
## Environmental Impacts

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

## Operating Budget Impacts

Operating budget costs will increase due to added street lighting (electricity) and the maintenance of the improvements. The maintenance activities will include street light/signal maintenance. Additional operating costs will be approximately \$11,000 per year beginning in 2007. Additional operating costs may be required for future improvements on an as needed basis.

## Project Map



## Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	8,482,000
<b>Total Budgetary Cost Estimate:</b>		<b>8,482,000</b>

## Means of Financing

Funding Source	Amount
Funding Rollup	8,482,000
<b>Total Programmed Funding:</b>	<b>8,482,000</b>
<b>Future Funding Requirements:</b>	<b>0</b>

This project is in multiple locations throughout the City.

Capital Costs/Revenue: Capital costs increased \$1,444,000. Reflects an annual allocation increase of \$125,000 to cover the increased costs of delivering the program; continued annual \$300,000 funding in 2012 and 2013 plus \$101,000 in projected overhead/labor and program management charges and a \$23,000 grant from the Washington Traffic Safety Commission.

FY 2007 - FY 2013 Capital Investment Program

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

Category: Maintenance/Minor Capital  
 Department: Transportation

Status: Ongoing  
 Location: Citywide

**Programmed Funding**

Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
4,593,000	2,479,000	302,000	302,000	302,000	302,000	302,000	302,000	302,000

**Description and Scope**

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

**Rationale**

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

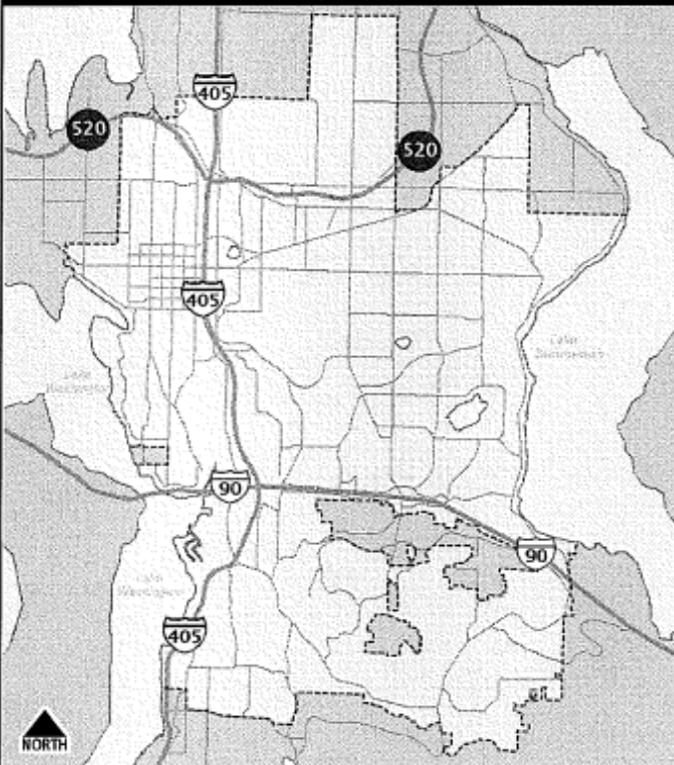
**Environmental Impacts**

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

**Operating Budget Impacts**

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

**Project Map**



**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	Ongoing	4,593,000
<b>Total Budgetary Cost Estimate:</b>		<b>4,593,000</b>

**Means of Financing**

Funding Source	Amount
Charges for Services	802
General Taxes	3,703,764
Miscellaneous Revenue	127,434
Transportation Funding	761,000
<b>Total Programmed Funding:</b>	<b>4,593,000</b>
<b>Future Funding Requirements:</b>	<b>0</b>

This project is in multiple locations throughout the City.

Capital Costs/Revenue: Capital costs increased by \$616,000. Reflects continued annual \$300,000 funding in 2012 and 2013 plus \$16,000 in projected overhead/labor charges.

## FY 2007 - FY 2013 Capital Investment Program

**PW-M-7 Neighborhood Traffic Calming Program**

Category: Maintenance/Minor Capital  
Department: Transportation

Status: Ongoing  
Location: Citywide

## Programmed Funding

Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
8,631,000	3,183,000	748,000	760,000	772,000	782,000	789,000	795,000	802,000

## Description and Scope

This program funds minor capital improvements for neighborhood traffic calming projects throughout the City. These projects may include the use of physical measures such as speed humps, raised crosswalks, traffic circles, medians and/or curb extensions, in an effort to reduce vehicle speeds and non-local traffic and to improve non-motorized safety. The program also responds to citizen inquiries regarding parking concerns in neighborhoods and develops parking plans to address these concerns, often implementing Residential Permit Parking Zones (RPZ). In addition, the program develops and implements safety programs that include emphasis on education in the schools, as well as engineering and enforcement measures.

## Rationale

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

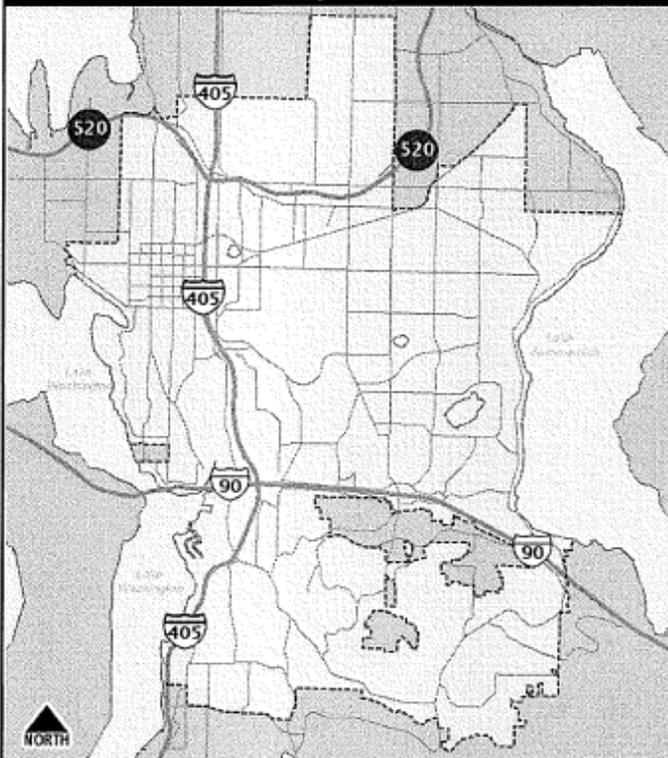
## Environmental Impacts

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

## Operating Budget Impacts

Operating budget costs will increase due to added street lighting (electricity) and the maintenance of the improvements. The maintenance activities will include street sweeping, landscaping maintenance, and street light/signal maintenance. Additional operating costs will be \$25,000 for landscaping beginning in 2001 and will be approximately \$3,000 for street lighting per year beginning in 2007. Additional operating costs may be required for future improvements on an as needed basis.

## Project Map



## Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	8,631,000
<b>Total Budgetary Cost Estimate:</b>		<b>8,631,000</b>

## Means of Financing

Funding Source	Amount
Charges for Services	1,307
Federal Grants	6,000
General Taxes	5,862,404
Miscellaneous Revenue	159,795
Private Contributions	20,000
Real Estate Excise Tax	1,488,000
State Grants	18,494
Transportation Funding	1,075,000
<b>Total Programmed Funding:</b>	<b>8,631,000</b>
<b>Future Funding Requirements:</b>	<b>0</b>

This project is in multiple locations throughout the City.

Capital Costs/Revenue: Capital costs increased \$3,580,000. Reflects an annual allocation increase of \$75,000 to cover the increased costs of delivering the program; continued annual \$450,000 funding in 2012 and 2013 plus \$2,301,000 in projected overhead/labor and program management charges, \$4,000 to balance previous years' expenditures; and a \$1,000 grant from the Washington Traffic Safety Commission.

FY 2007 - FY 2013 Capital Investment Program

**PW-M-8 Minor Capital Programs - Streets**

Category: Maintenance/Minor Capital  
 Department: Transportation

Status: Ongoing  
 Location: Citywide

**Programmed Funding**

Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
731,000	360,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000

**Description and Scope**

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

**Rationale**

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

**Environmental Impacts**

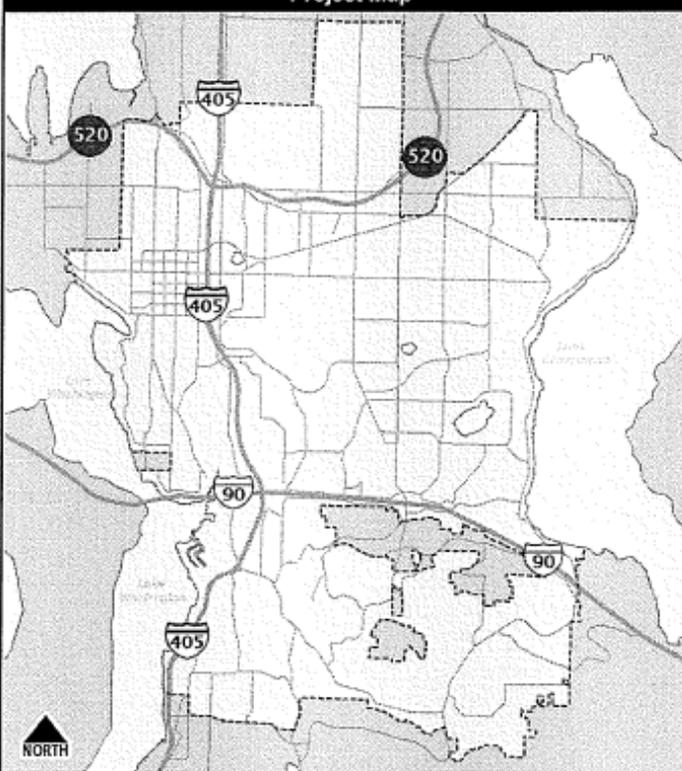
These projects are primarily maintenance and safety oriented, so environmental issues are minimal and are addressed as appropriate on a location-by-location basis.

**Operating Budget Impacts**

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

**Project Map**

**Schedule of Activities**



Project Activities	From - To	Amount
Project Costs	Ongoing	731,000
<b>Total Budgetary Cost Estimate:</b>		<b>731,000</b>
<b>Means of Financing</b>		
Funding Source	Amount	
Charges for Services	69	
Federal Grants	64,396	
General Taxes	552,966	
Miscellaneous Revenue	29,353	
Real Estate Excise Tax	8,000	
Transportation Funding	76,216	
<b>Total Programmed Funding:</b>		<b>731,000</b>
<b>Future Funding Requirements:</b>		<b>0</b>

This project is in multiple locations throughout the City.

Capital Costs/Revenue: Capital costs increased \$116,000. Reflects continued annual \$50,000 funding in 2012 and 2013 plus \$21,000 in projected overhead/labor and program management charges less \$5,000 in unspent allocation through 2006 turned back to the General CIP Fund.

## FY 2007 - FY 2013 Capital Investment Program

**PW-M-12 Citywide Rockeries Reconstruction**

Category: **Maintenance/Minor Capital**  
 Department: **Transportation**

Status: **Ongoing**  
 Location: **Various locations**

**Programmed Funding**

Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
2,298,000	1,050,000	113,000	119,000	128,000	199,000	204,000	240,000	245,000

**Description and Scope**

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

**Rationale**

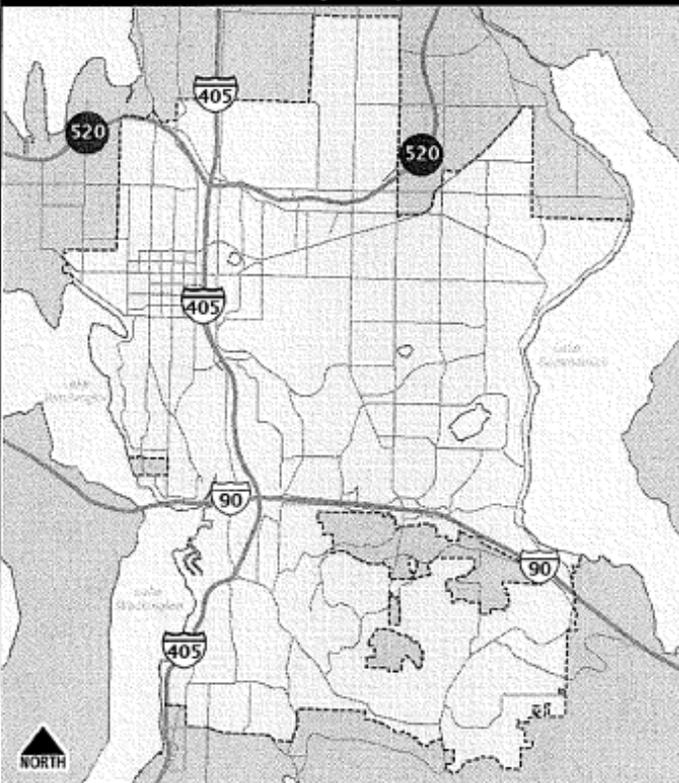
This program addresses maintenance, repair or replacement needs on rockeries in City right-of-way that are in severe or poor condition as identified by the Transportation Department's Street Maintenance Division. This project responds to one of the City's primary responsibilities, public safety. It also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

**Environmental Impacts**

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

**Operating Budget Impacts**

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

**Project Map****Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	2001 - Ongoing	2,298,000

**Total Budgetary Cost Estimate:** 2,298,000

**Means of Financing**

Funding Source	Amount
Charges for Services	584
General Taxes	2,297,416

**Total Programmed Funding:** 2,298,000  
**Future Funding Requirements:** 0

This project is in multiple locations throughout the City.

Capital Costs/Revenue: Capital costs increased by \$474,000 to reflect continued funding in 2012 and 2013, adjusted for inflation, and \$26,000 in projected overhead/labor and program management charges less \$148,000 in unspent allocation through 2006 turned back to the General CIP Fund.

FY 2007 - FY 2013 Capital Investment Program

**PW-M-19 Major Maintenance Program**

Category: **Maintenance/Minor Capital**  
 Department: **Transportation**

Status: **New**  
 Location: **Citywide**

**Programmed Funding**

Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
2,375,000	-	53,000	203,000	403,000	413,000	423,000	434,000	446,000

**Description and Scope**

This program will inventory and prioritize needs for maintenance, rehabilitation, reconstruction, or replacement of significant transportation systems components and other transportation related right-of-way appurtenances. Provide necessary capital resources to address a wide range of maintenance related needs that exceed the financial capacity of the Streets Maintenance or Traffic Operations operating budgets and minor capital programs but are too small for stand alone CIP projects. The program will address high priority maintenance needs including: Street light system safety upgrades or replacements; slope or drainage-related roadway or walkway failures; retaining wall maintenance, repair or replacement; guardrail and pedestrian safety railing repair, standardization and replacement; and City-owned fence repair and replacement.

**Rationale**

This program provides funds for major maintenance improvements that will include preserving previous investments throughout the City. This funding source allows traffic operations and street maintenance staffs to respond to emerging needs that are beyond their financial capacity.

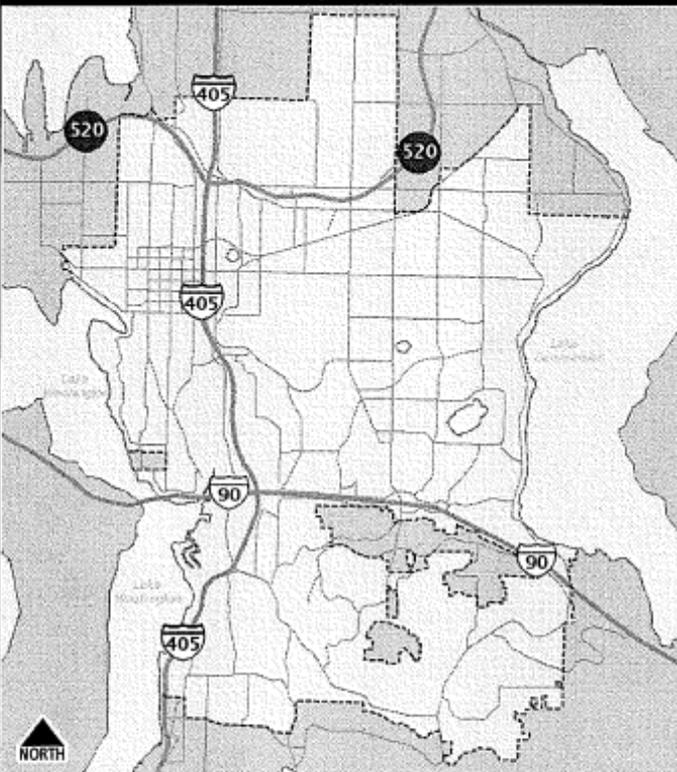
**Environmental Impacts**

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

**Operating Budget Impacts**

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

**Project Map**



**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	Ongoing	2,375,000
<b>Total Budgetary Cost Estimate:</b>		<b>2,375,000</b>

**Means of Financing**

Funding Source	Amount
General Taxes	2,375,000
<b>Total Programmed Funding:</b>	<b>2,375,000</b>
<b>Future Funding Requirements:</b>	<b>0</b>

This project is in multiple locations throughout the City.