



# MEMORANDUM

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Date: April 22, 2010  
To: Transportation Commission  
From: Eric Miller, Capital Programming Division Manager  
Subject: 2011-2017 CIP Plan Update Process

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## Purpose

Staff will facilitate a more in-depth discussion of the “Improved Mobility” Requests for Results (RFR), initially presented to the Commission at your April 8<sup>th</sup> meeting.

Staff seeks Commission feedback on a preliminary list of capital investment projects and programs recommended to be submitted to the Budget One process. To develop the recommended list, two Transportation Department staff teams evaluated the primary pool of capital investment candidates consisting of the projects, programs, and other investments included in the adopted 2009-2015 Capital Investment Program (CIP) Plan and 2009-2020 Transportation Facilities Plan (TFP). See Attachments 1-3.

## Background

At your February 25<sup>th</sup> meeting, staff presented an introduction and overview of the Budget One process and discussed potential roles the Commission may play in it. For years the City of Bellevue has updated its budget on an incremental basis, only adding or cutting the last few percentage points of an approximately \$1.1 billion total budget. In large part due to the economic downturn affecting the country and region, the City has a significant budget deficit that is projected to continue for several years.

Regardless of the budget process, the City is going to have make hard choices in 2010 about the future of many important and popular programs and projects. Budget One, a “budgeting for outcomes” process, will attempt to align resources with results produced. It will change the budgeting conversation from a department-centric conversation around how much it costs to perform a service, to a citizen-centric perspective of what kind of results can I (the citizens) buy for ‘X’ amount of money.

## Study Session Discussion

Again, staff will facilitate a more in-depth discussion of the “Improved Mobility” Requests for Results (RFR), initially presented to the Commission at your April 8<sup>th</sup> meeting. Improved Mobility is intended to be the Budget One “Outcome” area to which most, if not all, transportation capital investment proposals will be submitted.

Attachment 1 includes a listing of all adopted (TFP/CIP) transportation projects and other investments that are candidates for consideration in the Budget One Process. Attachment 2 entails a map of the TFP projects on the list. In many cases, the non-TFP projects on this list are non-facility or non-site-specific investments which cannot be mapped.

A team of Transportation Department subject matter experts has evaluated this entire list and identified 27 (of the 76) projects it believes should be submitted to Budget One for consideration of some level of new,

additional, or continued funding in the 2011-2017 CIP Plan period. The set of projects recommended for Budget One submittal are indicated in white (unshaded) at the top of the attached list. Projects are not listed in any priority order. The remainder of the list, shaded in gray, is not recommended for submittal to Budget One at this time.

Besides the TFP and CIP numbers, as applicable, the project list attachment includes the adopted project name, location, limits, description, estimated total cost, CIP budget, preliminary 2011-2017 funding proposal (if determined), impact fee project status, and any relevant notes or other considerations identified.

Attachment 3 includes a listing of all currently adopted ongoing CIP programs (20). A separate Transportation Department team evaluated the purpose and existing service level of each on-going program. This team developed a recommendation to consolidate six current programs into the scope of other existing programs, resulting in a list of 14 programs it believes should be submitted to the Budget One process.

Commission review and input on the recommended submittals from both of these lists is the primary purpose of your meeting on April 29th. If necessary, additional time will be scheduled at your next meeting, currently on the calendar for May 13, 2010. Staff is requesting Commission input related to projects on or missing from the recommended submittal list, or the recommended consolidation of certain ongoing CIP programs. For consideration in the Budget One process, all complete project and program capital proposals must be submitted no later than May 28, 2010.

Later in the process, the Commission will have the opportunity to review the initial ranking of the capital projects and programs as determined by the Improved Mobility, and any other, Results Teams. The Commission will also then have the opportunity to develop its own ranked listing of capital projects and programs for transmittal to and consideration by the City Council and the Improved Mobility Results Team before any final budget decisions are made.

If you have questions or would like additional information in advance of the meeting, please feel free to contact me at 425-452-6246 or e-mail: [emiller@bellevuewa.gov](mailto:emiller@bellevuewa.gov) .

Attachments

# 2011-2017 Transportation Capital Project Candidate List

Budget One Proposal Recommendation - April 29, 2010 Commission Discussion

2009-2020 TFP#	CIP #	Project Name, Location and Limits	Project Description	X = Impact Fee Project	Estimated Total Project Cost (\$000s)	2009-2015 CIP Adopted Budget (\$000)	2011-2017 Funding Proposal (\$000)	Notes
TFP-078	R-141	West Lake Sammamish/North City limit to I-90	The ultimate project will provide a consistent 4' shoulder on the east side, a 10.5' northbound vehicle travel lane, a 10' southbound vehicle travel lane, a 10' wide multi-purpose trail (8' wide in approximately 2% of the corridor due to constricted space) on the west side separated by a 1.5' shy distance space and a 2' or 5' wide landscaped buffer where space is available, a signal at SE 34th Street, pedestrian crossings at SE 26th Street, Northup Way, NE 24th Street and at 5 other locations along the parkway. The project will also make storm drainage, water quality and fish passage improvements throughout the corridor. Options for undergrounding existing overhead utilities and various project implementation phasing scenarios will be evaluated during the initial design process. The recommended funding allocation would significantly increase the existing CIP funding placeholder and make substantial progress toward implementation of corridor improvements.		36,000	6,560	6,900	Fully fund south segment (Approx \$8 million)
TFP-158		SE 16th Street/148th Avenue SE to 156th Avenue SE	Add 5 foot bike lanes outside of 11 foot vehicles lanes on both sides of SE 16th Street. Construct new curb, gutter and 6' sidewalk and 4' planter, on north side between 148th and 154th Avenues NE.		3,740		3,740	Commission's top P/B priority for 2009-2020 TFP process.
TFP-159	WB-71	108th Avenue SE/Bellevue Way to I-90	Construct bike lanes on both sides and sidewalk on one side where missing, the side to be determined in the initial design process which will include community outreach/involvement facilitation.		7,060	7,060	4,500	Maintain full funding for project.
TFP-160	R-151	145th Pl SE/SE 16th St to SE 24th St and SE 22nd St/145th	Construct five foot bike lanes, curb, gutter and six foot sidewalk along both sides, a two-way center left-turn lane where needed, planted median islands and other landscaping where feasible on 145th Place SE from SE 16th Street (Kamber Road) to SE 24th Street. The project will modify the 145th Place SE/SE 24th Street intersection. This project will also provide curb, gutter and six foot sidewalks where missing along the north side SE 22nd from 145th Place SE to 156th Avenue SE. Other improvements include storm water drainage, detention and water quality treatment improvements, signing, striping, illumination enhancements, and irrigation.	X	7,538	7,538	6,000	Maintain full funding for project.
TFP-165		124th Avenue Bicycle Trail/SE 38th Street to the I-90 Bicycle Trail	Construct a 10' side paved multi-purpose trail connecting the north end of 124th Ave SE at SE 38th St to the existing Mountains to Sound Greenway trail along I-90. Also construct a mid-block crossing with refuge island on 124th Ave SE just south of SE 38th St.		1,213		1,000	Fully fund complete project; project 80% funded by secured grants. Should project remain a subproject of Pedestrian Access Improvements Program (PW-W/B-56) or become standalone project?
TFP-173		108th/112 <sup>th</sup> Avenue NE - south of SR 520 to NE 12th Street	Add 5 foot bike lanes on both sides of 108th/112 <sup>th</sup> Avenue NE from Northup Way to NE 12 <sup>th</sup> Street. Construct a 6 foot-wide sidewalk along the west side of 112th Avenue NE from end of transportation trail south to existing sidewalk 400 ft south of NE 24th Street. Widen for turn pockets at NE 24th Street intersection.		3,730		200	Fund pre-design or a placeholder? Consider expanding scope to include segment between NE 12th Street and NE 6th Street to complete priority North-South Bicycle corridor?
TFP-175	WB-75	SE 34th Street/162nd Pl SE to West Lake Sammamish Pkwy	Construct sidewalk on north side where missing; widen curb lanes.		4,250	4,250	4,250	Maintain full funding for project.
TFP-190	R-150	NE 2nd Street/Bellevue Way to 112th Avenue NE	Widen from three lanes with parking and turn pockets to five lanes. The design will accommodate left turn movements with a center turn lane where needed and dedicated right-turn pockets are also possible at some intersections. (\$7,454K is currently funded in the 2007-2013 CIP.) <i>The final design will be consistent with the outcomes of a currently ongoing NE 2nd Street and Main Street Pre-Design process.</i>	X	42,000	5,554	3,000	\$3 million is a placeholder. Continue to fund a ROW and implementation placeholder? How much?
TFP-192		Lakemont Blvd (Phase 1)/Cougar Mountain Way to Lewis Creek Park and 164th Avenue SE to 171st Avenue SE	Install signal and turn lanes at Cougar Mtn. Way/Lakemont Blvd. intersection; construct northbound left turn lane on Lakemont Blvd. at SE 62nd Street; add sidewalk and bike lanes on east side between Cougar Mtn. Way and park; install planted medians where feasible.	X	2,920		650	Allocate funding to implement interim safety improvement at Lakemont/Cougar Mountain Way/SE 63rd Street intersection.
TFP-198		Bel-Red Road/NE 20th Place	Install signal, eastbound left turn pocket and pedestrian crossing.	X	1,960		200	Fund pre-design and expand scope to evaluate extension of NE 20th Place through Ross Plaza to NE 20th Street. Scope expansion may necessitate Comprehensive Plan Amendment.

# 2011-2017 Transportation Capital Project Candidate List

Budget One Proposal Recommendation - April 29, 2010 Commission Discussion

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TFP-207	R-160	NE 4th Street Extension - 116th to 120th Avenues NE	This project will implement a new five lane arterial, with two travel lanes in each direction and a center turn lane where necessary, between 116th Avenue NE and 120th Avenue NE. The project will include bike lanes, curb, gutter and sidewalk on both sides, illumination, landscaping and irrigation, storm drainage and detention. The project will accommodate other utility infrastructure as needed. The final roadway alignment will be determined in coordination with existing and potential future development and with the ownership interests of the Burlington Northern Santa Fe (BNSF) railway corridor. The project will be designed not to preclude potential future uses of the BNSF corridor. The project will include a new signalized intersection at NE 4th Street/120th Avenue NE and will modify the existing signalized intersection at NE 4th Street/116th Avenue NE. Implementation of the project will be closely coordinated with the complementary 120th Avenue NE Improvements project (Segment 1; CIP Plan No. PW-R-161). A neighborhood protection plan, to address potential traffic impacts along NE 5th Street to the east of 120th Avenue NE, may be developed in coordination with the neighborhood. The initial project budget is intended to fund work associated with the project design phase only.	X	40,450	3,600	37,000	Mobility Initiative project. Fully fund complete project. Full funding may require associated revenue enhancement. Verify 2011-17 funding component.
TFP-207	R-161	120th Avenue NE Improvements (Segment 1) - NE 4th to NE 8th St	This project will widen 120th Avenue NE to five lanes, including two travel lanes in each direction with a center turn lane, turn pockets or planted medians, beginning south of NE 4th Street to south of NE 8th Street. The project will improve, or install where missing, bike lanes, curb, gutter and sidewalk on both sides, a traffic signal at the NE 6th Street intersection, illumination, landscaping, irrigation, storm drainage and detention. The project will be designed and constructed to accommodate intersections with the NE 4th Street Extension, the planned extension of NE 6th Street, and other utility infrastructure. The project will also be coordinated with the planned future extension and realignment of 120th Avenue NE between NE 8th Street and NE 12th Street (120th Avenue NE Improvements, Segment 2) and continued widening of 120th Avenue NE between NE 12th Street and Northup Way (120th Avenue NE Improvements, Segment 3). The initial project budget is intended to fund work associated with the project design phase, the right of way acquisition and partially fund the construction phase.	X	9,900	8,600	1,300	Mobility Initiative project. Fully fund complete project.
TFP-208	R-164	120th Avenue NE (Segment 2)/NE 8th Street to NE 12th Street	This project will extend, realign and widen 120 <sup>th</sup> Avenue NE from NE 8 <sup>th</sup> Street to south of NE 12 <sup>th</sup> Street. This segment of the project includes all intersection improvements at NE 8 <sup>th</sup> Street. The roadway cross-section will consist of five lanes, including two travel lanes in each direction with turn pockets or a center turn lane. The project will improve, or install where missing, bike lanes, curb, gutter and sidewalk on both sides, illumination, landscaping, irrigation, storm drainage, and water quality treatment. The project will be designed and constructed to reflect Bel-Red urban design criteria, accommodate an intersection with Old Bel-Red Road and the relocation of utility infrastructure. The project will be coordinated with the 120 <sup>th</sup> Avenue NE improvements south of NE 8 <sup>th</sup> Street (Segment 1; CIP Plan No. PW-R-161) and continued widening of 120th Avenue NE between NE 12th Street and Northup Way (120th Avenue NE Improvements, Segment 3). The initial project budget is intended to fund pre-design work associated with the project scope described above. Project implementation may occur in phases or include interim facilities dependent upon funding availability and coordination with other Bel-Red and Wilburton area capital investments or private developments.	X	26,000	190	TBD	Mobility Initiative project. Fund to 60% design (for Bel-Red LID feasibility analysis and grant competitiveness), or fund a greater allocation? High community interest in NE 8th Street/120th Avenue NE realignment component associated with impact of NE 4th Street Extension.
TFP-208		120th Avenue NE (Segment 3)/NE 8th Street to Northup Way	Widen to five lanes with sidewalks and bikelanes. Key intersection improvements at NE 12th St, the proposed 15th/16th St, and Northup Way.	X	16,100		TBD	Mobility Initiative project. Fund to 60% design (for Bel-Red LID feasibility analysis and grant competitiveness), or fund a greater allocation?

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TFP-209	R-163	NE 15th Street Multi-Modal Corridor (Segment I)/116th Avenue at NE 12th Street to 124th Avenue NE	This project will implement a new multi-modal corridor consisting of two general purpose travel lanes in each direction; turn lanes at designated intersections; curbs, gutters and sidewalks on both sides; bicycle facilities incorporated within or adjacent to the corridor with regional trail connections; illumination; and storm drainage and detention. Other features may include provisions for local street connections and interim on-street parking. Accommodation for light rail guide ways, a light rail station at approximately 122nd Avenue NE, and other utility infrastructure needs will be included within the design of the project corridor. The project may also incorporate "green" elements, including urban open spaces, tree canopy with enhanced landscaping features, and natural drainage elements where practical. The project will modify existing or construct new signalized intersections at 116th Avenue NE, the reconnection of NE 12th Street, 120th Avenue NE, and 124th Avenue NE. Project implementation will be coordinated with existing and potential development, the Sound Transit East Link project, planned improvements to 120th and 124th Avenues NE, and future NE 15th/16th Street improvements east of 124th Avenue NE. The initial project budget is intended to fund pre-design and environmental analysis work associated with the project scope described above. Implementation of the project may occur in phases or include interim facilities dependent upon funding availability and coordination with East Link development.	X	85,000	1,000	TBD	Mobility Initiative project. Fund to 60% design (for Bel-Red LID feasibility analysis and grant competitiveness), or fund a greater allocation?
TFP-210		124th Avenue NE/Proposed NE 15th/16th Street Extension to Northup Way	Widen to five lanes with sidewalks. Key intersections at NE 15th/16th Street and Northup Way.	X	19,000		TBD	Mobility Initiative project. Fund to 60% design (for Bel-Red LID feasibility analysis and grant competitiveness), or fund a greater allocation?
TFP-211	R-161	NE 6th Street Extension	This project will conduct a pre-design analysis for the extension of NE 6th Street from its current termini in the median of I-405 to the east over the northbound lanes of I-405 and 116th Avenue NE to a new intersection with 120th Avenue NE. HOV/Transit vehicles would be allowed on the segment between 112th Avenue NE and the Burlington Northern Santa Fe (BNSF) railway corridor. General purpose traffic would be allowed along the segment between the BNSF corridor and 120th Avenue NE to access parcels abutting the extension. Improvements may include two lanes in each direction with turn lanes at the signalized intersections with the I-405 HOV ramps and 120th Avenue NE; illumination; landscaping and irrigation along the at-grade segments; storm drainage and detention; and other utility infrastructure. The project may also include a new, up to 14-foot wide, non-motorized pathway adjacent to the south side of NE 6th Street between 112th Avenue NE and 120th Avenue NE. Future uses or connections to the BNSF corridor will not be precluded. The project will also be coordinated with existing and potential development in the vicinity, with the Sound Transit East Link project, the I-405 Master Plan, and with the 120th Avenue NE Improvements project (Segment 1; CIP Plan No. PW-R-161).	X	68,000	1,000	500	Mobility Initiative project. Complete pre-design phase. No new funding.
TFP-217		124th Avenue NE at SR-520	Construct ramps to and from the east. This project would likely be a regional or outside agency-led effort in which the City may choose to participate financially. The \$500K funding allocation is a placeholder that may be used to initiate project pre-design or early implementation.		TBD		TBD	Fund a pre-design phase?
TFP-230		108th Avenue NE - NE 12th Street to Main Street	108th Avenue NE Downtown corridor enhancement consisting of Great Streets, Midblock Crossing, Ped Corridor interface and bike lanes. This funding would cover the estimated shortfall and allow for the inclusion of bike lanes between NE 12th and NE 8th Streets and between NE 4th and Main Streets.		1,750		200	Great Streets implementation candidate. Propose out-year (post East Link decisions) pre-design investment
	R-155	Traffic Computer System Upgrade	This project will replace the existing traffic computer system software and hardware, and upgrade the field communications systems connecting the computer with remote traffic control equipment citywide. The project budget will also fund four staff positions, three in the Transportation Department and one in the Information Technology Departments, charged with the design, implementation, and ongoing operations of the new systems.			3,308	700	Maintain full funding for project.
	R-159	East Link Analysis and Development	Participate with Sound Transit and other potential project partners to advance the planning, analysis, and design of the East Link light rail project. Work tasks will include, but are not limited to activities that relate directly or indirectly to the East Link project, including City-sponsored projects and programs. Key tasks include transportation demand modeling; traffic analysis including operational simulation; identification and evaluation of potential funding sources and associated financial analyses; specialized environmental analyses; engineering support relating to alignments, track profiles, stations, and city roadway-light rail interface; design issues; community and stakeholder outreach; intergovernmental relations and agreements; and other tasks necessary for the City to fully engage in and influence the East Link project.			1,070	1,500	Placeholder for additional funding needed in 2011 and beyond.

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	W/B-76	Neighborhood Sidewalks	This program funds the pre-design, design and construction of sidewalk projects in neighborhoods throughout the city. Neighborhood sidewalks are pedestrian facilities connecting neighborhood residents to neighborhood destinations including housing, parks, schools, shopping and services, employment, and the transit and school bus systems. Individual projects are selected in part based on strong and sustained community support demonstrated through other programs such as the Neighborhood Enhancement Program (CIP Plan No. NEP-1). Project costs, typically in the range between \$500,000 and \$1,500,000, exceed the financial capacity of ongoing minor capital programs like NEP or Pedestrian Access Improvements (CIP Plan No. PW-W/B-56), but the projects often do not compete well for stand-alone CIP project funding.			2,500	21,000	Proposal intended as an allocation toward a neighborhood sidewalk program - in place of numerous individual neighborhood sidewalk projects not currently recommended for submittal to Budget One. May be converted into a broader neighborhood investment program?
	W/B-77	Downtown Mid-Block Crossings	This project will identify, design, and install signalized mid-block pedestrian crossings at select locations Downtown. Project locations will be determined in coordination with Traffic Operations staff and the downtown community. The installation of signalized mid-block pedestrian crossings at key locations will help to create a network of pedestrian routes which will break-down the scale of downtown superblocks and reinforce the importance of the pedestrian in the urban environment. This project will consider location, geometric design elements, weather protection, lighting, aesthetic treatments, and traffic progression and delay.			1,100	500	Placeholder to fund +/- 3 additional crossings. Should this project be rolled into a new, broader Pedestrian Safety Program request?
		148th Avenue NE Master Plan (Phase 1) - Bel-Red Road to SR-520	The 148th Avenue NE Master Plan would be implemented in collaboration with the City of Redmond. Phase I components of the Master Plan include the following: -Implement a portion of the northbound through lane on 148th Avenue NE 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;				200	Scope developed in collaboration with City of Redmond staff associated with review of 1999 BROTS Interlocal Agreement and updated planning efforts conducted in each city. Proposal an alternative to funding TFP Nos. 94/101 (CIP Nos. PW-I-76/78). Fund a pre-design phase dependent upon coordination with Redmond staff.
	R-153	Early Implementation of the Bel-Red Subarea Plan	The Bel-Red Corridor Project (CIP Plan No. ED-5) a joint PCD and Transportation planning study was finalized in 2007. The BEL-Red Plan provides a longterm land use vision for the area that will likely be of higher density than under the current conditions, and therefore will require investments in transportation infrastructure and other city facilities. This early implementation project will fully or partially fund follow-up planning work, conceptual design studies, property acquisition and other implementation activities to advance the plan's key recommendations. Follow-up planning work, including station area planning to further refine development strategies and improvements focused around future light rail stations in the corridor. Work could also include development of design standards or development strategies to advance the adopted land use vision. Early design studies for potential projects could include reconfiguring the NE 8th Street/120th Avenue NE intersection, extending NE 16th Street to the west of 132th Avenue NE, improving 120th Avenue NE and/or 124th Avenue NE between Bel-Red Road and Northup Way, extending NE 10th Street to the east of 116th Avenue NE, providing for neighborhood protection from cut-through traffic, and improving pedestrian and bicycle facilities. Funding in this project may also support Bellevue's portion of necessary analyses of land use, transportation, and/or environmental conditions to update the joint Bel-Red/Overlake Transportation Study agreement in coordination with the City of Redmond.			3,625	700	No new funding, only estimate of carryforward of unspent existing budget.
	I-83	Redmond BROTS Projects	Various roadway and intersection improvements that will increase the vehicle capacity at Redmond BROTS project locations. Specific improvements are described in an Interlocal Agreement between the City of Bellevue and the City of Redmond, entered into on September 30, 1999, and as thereafter amended. This CIP project will fund the City of Bellevue's percentage share of these projects as defined in the Agreement.			1,546	TBD	Maintain funding to accommodate potential Redmond BROTS project implementation by Redmond or Microsoft. Determine amount in coordination with Redmond staff.
	R-157	Transit Now/Downtown Circulator	A downtown circulator has been proposed that would serve downtown residents, employees, and visitors. Phase one, service planning, in 2007, will include evaluating spans of service and service frequency, evaluating demand and forecasting ridership, and estimating operating costs. Phase two covers an estimated five years of implementation, a joint effort with King County Metro, utilizing partnership funding created by the 2006 Transit Now initiative. Funding breakdown is as follows: Phase 1 = \$100,000; Phase 2 = \$900,000			1,000	1,000	Remains funded CIP project. KC partnership agreement. Out-year resurrection.

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	CD-21	Eastgate Subarea Plan Update	This project includes the development of land use and transportation alternatives, and will result in the first major update of land use plans in the Eastgate/I-90 corridor area in many years. The Plan update will build on this gateway area's assets of accessibility, visibility, parks, diverse jobs, and stable neighborhoods. A major focus will be the commercial corridor fronting I-90, one of the City's major employment areas. A parallel effort will engage residents and property owners in the unincorporated part of Eastgate in an initial exploration of issues surrounding annexation to Bellevue. The planning process will include extensive public involvement with residents, business owners and other stakeholders in addressing urban design land use, transportation, and annexation issues. The plan update will result in recommended changes to land use and zoning; and identification of multimodal transportation enhancements to support the updated land use vision.			295	150	PCD-led proposal: Complete Plan update (\$150K). No new funding. Consider funding for early implementation of plan/recommended projects next cycle (TFP-162; 195; 154).
<b>PROJECTS NOT RECOMMENDED FOR PROPOSAL AT THIS TIME</b>								
TFP-079	R-146	Northup Way/Bellevue Way to NE 24th Street	A Pre-Design process completed in 2008 has refined the project scope and implementation phasing options. Project elements include completion of sidewalks and bike lanes on both sides and a two-way center turn lane. The project may be divided in two phases: Phase 1, east of NE 33rd Place; and Phase 2, west of NE 33rd Place. The recommended funding allocation would fully fund Phase 1 only (A pre-design and implementation placeholder of \$1,467K is funded in the current CIP).	X	15,000	1,467		Consider WSDOT SR520 Project Schedule and implementation plans. Fund a placeholder to leverage WSDOT coordination/partnership? Propose associated with WSDOT commitment of funding.
TFP-090		116th Avenue NE/NE 12th Street to 1600 block	Widen to five lanes north of the existing intersection. Add a second eastbound left turn and northbound right turn at 116th Avenue NE and NE 12th Street. Project implementation will be coordinated with potential future private development in the immediate vicinity. The \$5,000K funding allocation is a magnitude of cost estimate to be used until an engineer's estimate can be developed.	X	TBD			Fund a pre-design phase or evaluate through "Early Implementation of the Bel-Red Subarea Plan?"
TFP-094	I-76	148th Avenue NE at Bel-Red Road	Construct an eastbound right turn lane and second westbound left turn lane. <i>Scope and cost may be modified based on ongoing analysis and coordination with City of Redmond associated with development of a BROTS successor agreement.</i>	X	6,977	6,977		
TFP-101	I-78	148th Avenue NE at NE 20th Street	Construct second eastbound and westbound left turn lanes. <i>Scope and cost may be modified based on ongoing analysis and coordination with City of Redmond associated with development of a BROTS successor agreement.</i>	X	3,778	3,778		
TFP-102		Bel-Red Road/NE 24th Street	Add southbound right turn and northbound left turn lanes. <i>Scope and cost may be modified based on ongoing analysis and coordination with City of Redmond associated with development of a BROTS successor agreement.</i>	X	2,290			
TFP-103		129th Place SE/SE 38th Street to Newport Way	Extend 129th Place SE north to SE 38th Street. Investigate traffic operations at the intersection of 129th Place SE and SE Newport Way. Consider signalization and channelization improvements if warranted. Project implementation will be coordinated with potential future private development in the immediate vicinity. The \$500K funding allocation is a placeholder that may be used to initiate project pre-design or early implementation.	X	4,590			
TFP-110	R-139	110th Avenue NE/NE 4th Street to NE 8th Street	Uncomplete segment remains between NE 6th and NE 8th Streets. Funding allocation may be used to finalize project design only for a five-lane roadway section with sidewalks where missing. Project implementation will be coordinated with approved and potential future private development in the immediate vicinity.	X	971	971		
TFP-120		Factoria Boulevard at Newport Way	Construct a second southbound left-turn lane at Newport Way and modify the channelization on the eastern leg of the Factoria Blvd/Newport Way intersection to receive the two lanes of turning traffic; reconfigure the intersection between Factoria Blvd and the access to Newport High School, including relocation of the Factoria Blvd access to St. Margaret's church to become an eastern leg of the intersection. The \$500K funding allocation is a placeholder that may be used to initiate project pre-design or early implementation.	X	4,600			
TFP-154		148th/150th Avenue SE/I-90 westbound on-ramp to I-90 westbound off-ramp	Widen by extending the third southbound lane on 148th Avenue SE from the on-ramp to westbound I-90 to south of Eastgate Way at the I-90 westbound off ramp. <i>Scope and cost may be modified based on ongoing analysis and coordination with the WSDOT I-90 Corridor Study.</i>	X	1,900			Eastgate Subarea Plan early implementation?
TFP-156		SE 60th Street/Lake Washington Blvd to Coal Creek Parkway (Phase 2)	Construct bike lanes and sidewalks on both sides where missing; sidewalk on one side between Coal Creek Parkway and 129th Avenue SE. Phase 1 completed sidewalks on the south side between Lake Washington Blvd and 119th Avenue NE and on the north side between 119th Avenue NE and 129th Avenue NE (CIP Plan No. W/B-72)		5,000			

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TFP-157		148th Avenue NE/NE 24th Street	Lengthen the westbound right turn lane on NE 24th Street and provide second westbound left turn lane; widen NE 24th Street to allow wide curb lanes for cyclists. <i>Scope and cost may be modified based on ongoing analysis and coordination with City of Redmond associated with development of a BROTS successor agreement.</i>	X	4,170			
TFP-162		156th Avenue SE at SE Eastgate Way (I-90 westbound off-ramp)	Widen the I-90 westbound off-ramp to provide two dedicated left turn lanes and a shared through/right lane with a channelized right turn. <i>Scope and cost may be modified based on ongoing analysis and coordination with the WSDOT I-90 Corridor Study.</i>	X	780			Eastgate Subarea Plan early implementation?
TFP-164		173rd Avenue NE - Northup Way to City limits	Construct curb, gutter and 6' sidewalk on east side where missing; accommodate future bike lane.		1,360			Neighborhood S/W Project
TFP-168		148th Avenue NE/NE 8th Street	Add 2nd eastbound and westbound left turn lanes on NE 8th Street. All widening would be done to the north side of the roadway.	X	5,060			
TFP-171		NE 40th Street - 140th Avenue NE to 14500 block	Construct curb, gutter and 6' sidewalk on north side of NE 40th Street from 140th Avenue NE to east of the 14500 block. Wide curb lanes. Planter strip where feasible.		1,800			Neighborhood S/W Project
TFP-172		106th/108th One Way Couplet	Convert roadways to function as a one-way couplet. 106th Avenue will function as a northbound one-way street and 108th Avenue will function as a southbound one-way street. 108th will include a single northbound contraflow lane between NE 4th and NE 8th Streets for transit buses only. Widen sidewalks	X	5,870			
TFP-193		NE 10th at I-405	Add half interchange (ramps) to/from the north. (Northbound ramp funded through WSDOT Braided ramp project). This project would likely be a regional or outside agency-led effort in which the City may choose to participate financially. The \$500K funding allocation is a placeholder that may be used to initiate project pre-design or early implementation.	X	500			Consider WSDOT I-405 Master Plan Schedule and implementation plans. Fund a placeholder to leverage WSDOT coordination/partnership?
TFP-194		164th Ave SE/SE Cougar Mountain Way to SE 63rd Street	Improve gravel road with pavement curb, gutter and sidewalk on one side. Cost estimate entails only placeholder funding for implementation. Consider cost sharing with benefiting property owners through the use of a Local Improvement District (LID). The \$100K funding allocation represents only a placeholder that may be used to initiate project pre-design or early implementation.		1,000			
TFP-195		150th Avenue SE/SE 37th Street/I-90 off-ramp widening	Widen I-90 off-ramp 300' west of 150th Avenue SE and add a through lane. Widen SE 37th Street approximately 500' to the east of 150th Avenue SE to allow for a bypass lane on the right side of the street. <i>Scope and cost may be modified based on ongoing analysis and coordination with the WSDOT I-90 Corridor Study.</i>	X	1,430			Eastgate Subarea Plan early implementation?
TFP-196		NE 20th Street/Bel-Red Road to 156th Avenue NE	Construct an east to west U-turn on NE 20th Street at 156th Avenue NE; provide access management along NE 20th Street.		820			
TFP-197		NE 2nd Street Extension and I-405 interchange	Extend NE 2nd Street across I-405 from 112th Avenue NE to 116th Avenue NE; add half interchange with I-405, to/from the south. This project would likely be a regional or outside agency-led effort in which the City may choose to participate financially. The \$500K funding allocation represents only a placeholder that may be used to initiate project pre-design or early implementation.	X	TBD			Consider WSDOT I-405 Master Plan Schedule and implementation plans. Fund a placeholder to leverage WSDOT coordination/partnership?
TFP-199		Lake Hills Blvd/143rd Avenue SE to 148th Avenue SE	Construct new curb, gutter and six-foot sidewalk behind four-foot planter strip on both sides of the street while preserving the existing on-street bicycle facilities. Remove remaining European White Birch trees behind existing sidewalk and reconstruct the wood fence as necessary.		1,980			Neighborhood S/W Project
TFP-205		Lakemont Blvd (Phase 2)/Lewis Creek Park to 164th Ave SE	Install signal at 164th Ave SE/Lakemont Blvd; construct sidewalk and bike lane on east side; add planted medians where feasible.	X	1,860			
TFP-213		124th Avenue NE/Bel-Red Road to Planned NE 15th/16th Street Extension	Widen to 5 lanes with sidewalks. The \$500K funding allocation is a placeholder that may be used to initiate project pre-design or early implementation.	X	9,200			Fund a pre-design phase or evaluate through "Early Implementation of the Bel-Red Subarea Plan?"
TFP-214		124th Avenue NE/Bel-Red/Old Bel-Red Road	Project scope is currently being analyzed/refined through continued Bel-Red Corridor Plan work. Until completion of the continued analysis, the project scope may be defined as follows: Provide a second westbound left turn lane, a southbound right turn lane and widen 124th Avenue NE to provide a second southbound lane between Bel-Red Rd. and Old Bel-Red Rd; upgrade signal equipment; and provide new curb, gutter, and sidewalk adjacent to widening. The \$3,000K funding allocation is a magnitude of cost estimate to be used until an engineer's estimate can be developed.	X	TBD			Fund a pre-design phase or evaluate through "Early Implementation of the Bel-Red Subarea Plan?"
TFP-215		NE 15th/16th Street (Phase II)/124th Avenue NE to 136th Place NE and 136th Place NE/NE 16th to 20th Streets	Extend five lane roadway from 124th Avenue NE to 136th Place NE with a key intersection at 130th Avenue NE. Widen 136th Place NE five to three-lanes between NE 16th Street and NE 20th Street (reduction occurs at the intersection); add a double westbound left turn on NE 20th Street. The \$500K funding allocation represents only a placeholder that may be used to initiate project pre-design or early implementation.	X	181,000			Consider Sound Transit Project Schedule and implementation plans. Fund a placeholder to leverage Sound Transit coordination/partnership?

# 2011-2017 Transportation Capital Project Candidate List

Budget One Proposal Recommendation - April 29, 2010 Commission Discussion

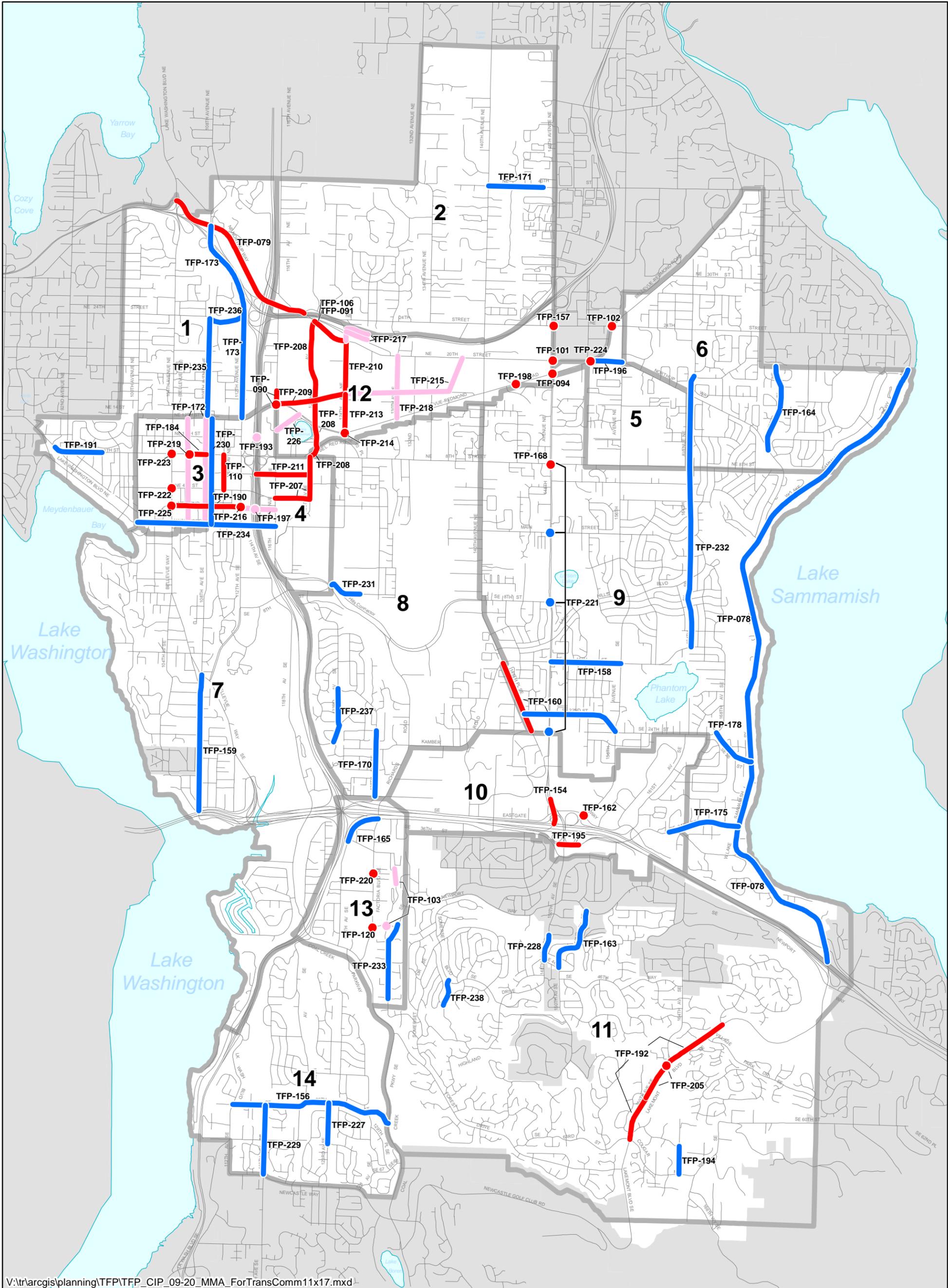
2009-2020 TFP#	CIP #	Project Name, Location and Limits	Project Description	X = Impact Fee Project	Estimated Total Project Cost (\$000s)	2009-2015 CIP Adopted Budget (\$000)	2011-2017 Funding Proposal (\$000)	Notes
TFP-216		112th Avenue NE/NE 2nd Street	Straighten and realign NE 2nd Street between 112th and 114th Avenues NE, add dual southbound left turn lanes and a northbound right turn lane. Project implementation will be coordinated with potential future private development in the immediate vicinity. The \$500K funding allocation represents only a placeholder that may be used to initiate project pre-design or early implementation.	X	1,880			Intention to implement in coordination with private development or at time of NE 2nd Street Extension project (TFP-197).
TFP-218		130th Avenue NE/NE 20th to NE Bel-Red Road	Construct turn lanes, shared bike lanes, on-street parking and sidewalks between NE 16th and NE 20th Streets and widen to three lanes with shared bikelanes and sidewalks between NE 16th Street and Bel-Red Road. Key intersections at NE 20th, NE 16th and Bel-Red Road. Project implementation will be coordinated with potential future private development in the immediate vicinity. The \$500K funding allocation represents only a placeholder that may be used to initiate project pre-design or early implementation.	X	6,780			Fund a pre-design phase or evaluate through "Early Implementation of the Bel-Red Subarea Plan?"
TFP-219		NE 8th Street/106th Avenue NE	Realignment of the roadway to the south will better utilize the new westbound travel lane (between 108th and 106th Avenues NE; funded in CIP) and preserve the existing large sequoia tree. This realignment will allow NE 8th Street three through lanes westbound from I-405 to Bellevue Way. Project implementation will be coordinated with potential future private development in the immediate vicinity. The \$500K funding allocation represents only a placeholder that may be used to initiate project pre-design or early implementation.	X	1,740			Fund pre-design or a placeholder to leverage private development coordination/partnership? Further discussion. (Mark P.)
TFP-220		SE 40 <sup>th</sup> Lane/Factoria Boulevard	Lengthen the southbound to eastbound left turn lane and lengthen the westbound left turn lane.	X	280			
TFP-221		148th Avenue intersection safety and reliability	This project would improve the safety and reliability at four signalized intersections along the 148 <sup>th</sup> Avenue corridor, including SE 24 <sup>th</sup> Street, SE 8 <sup>th</sup> Street, Main Street, and NE 8 <sup>th</sup> Street. The project would remove and replace aging wiring and poles to increase reliability and reduce signal malfunctions at these intersections that have not had any major upgrades since their construction in 1975.		1,000			Continue to address intersections as feasible through on-going Major Maintenance program.
TFP-222		Bellevue Way/NE 4th Street	Add a southbound right turn lane and a westbound right turn lane. Dual westbound left turn lanes. Project implementation will be coordinated with potential future private development in the immediate vicinity. The \$500K funding allocation represents only a placeholder that may be used to initiate project pre-design or early implementation.	X	1,690			Intention to implement in coordination with private development.
TFP-223		Bellevue Way/NE 8th Street	Add southbound right turn lane. Project implementation will be coordinated with potential future private development in the immediate vicinity. The \$500K funding allocation represents only a placeholder that may be used to initiate project pre-design or early implementation.	X	1,260			Intention to implement in coordination with private development.
TFP-224		Bel-Red Road/NE 20th Street	Add southbound right turn lane; convert westbound lanes on NE 20th Street to provide left turn, left turn/through and through/right turn lanes. <i>Scope and cost may be modified based on ongoing analysis and coordination with City of Redmond associated with development of a BROTS successor agreement.</i>	X	1,450			
TFP-225		Bellevue Way/NE 2nd Street	Add a northbound right turn lane and a second southbound left turn lanes. Project implementation will be coordinated with potential future private development in the immediate vicinity. The \$500K funding allocation represents only a placeholder that may be used to initiate project pre-design or early implementation.	X	890			Intention to implement in coordination with private development.
TFP-226		NE 11th/12th Street to 116th Avenue NE Connection (across from Overlake Hospital)	Construct new 4/5 lane connection. The \$500K funding allocation represents only a placeholder that may be used to initiate project pre-design or early implementation.	X	44,480			
TFP-227		123rd Avenue SE - SE 60th Street to SE 64th Place	Construct curb, gutter and 6' sidewalk on west side where missing between SE 60th Street and SE 64th Place; sign bike route.		1,050			Neighborhood S/W Project
TFP-228		148th Avenue SE - SE 44th Street to SE 46th Street	Construct curb, gutter and 6' sidewalk, 14' (15' uphill) travel lane on the west side of street. Connect to existing sidewalk north of SE 44th St (within King county) to existing sidewalk south of SE 46th St.		1,060			Neighborhood S/W Project
TFP-229		116th Avenue SE - SE 60th Street to Newcastle Way	Construct curb, gutter and 6' sidewalk on the east side of the street. Curb 14' from center of roadway.		1,340			Neighborhood S/W Project
TFP-231		SE 7th Place - Lake Hills Connector to cul-de-sacs	Construct curb, gutter and 6' sidewalk on one side, the side to be determined in the initial design process which will include community outreach/involvement facilitation.		1,030			Neighborhood S/W Project
TFP-232		164th Avenue NE/SE - NE 18th Street to SE 14th Street	Designate bike shoulder on both sides between NE 18th Street and Northup Way and between NE 8th Street and SE 14th Street. Stripe and sign 5 foot bike lanes between Northup Way and NE 6th Street. Accommodate on-street parking on the east side of the street from NE 6th Street to SE 14th Street.		7,400			

# 2011-2017 Transportation Capital Project Candidate List

Budget One Proposal Recommendation - April 29, 2010 Commission Discussion

2009-2020 TFP#	CIP #	Project Name, Location and Limits	Project Description	X = Impact Fee Project	Estimated Total Project Cost (\$000s)	2009-2015 CIP Adopted Budget (\$000)	2011-2017 Funding Proposal (\$000)	Notes
TFP-233		130th Place/Avenue SE/Newport Way to SE 47th Place	Construct curb, gutter and 6' sidewalk, where missing, on the east side of the street.		1,510			Neighborhood S/W Project
TFP-234		Main Street - 100th Avenue to 116th Avenue	Funding to support pedestrian and bicycle facility components of Main Street project - currently in a pre-design process.		500			
TFP-235		108th Avenue NE - NE 24th Street to NE 12th Street	Add wide bike shoulder on both sides where not complete. Construct a 6 foot sidewalk on east side from NE 24th Street to north of NE 19th Street.		2,350			Neighborhood S/W Project
TFP-236		NE 24th Street - 108th Avenue NE to 112th Avenue NE	Add a wide bike shoulder on both sides of NE 24th from 108th to 112th Avenues NE.		1,510			
TFP-237		123 <sup>rd</sup> Avenue SE - SE 20 <sup>th</sup> to SE 26 <sup>th</sup> Streets	Construct curb, gutter and 5' sidewalk, place curb 14' from center of the roadway on the east side of the street. Parking bays where feasible.		950			Neighborhood S/W Project
TFP-239		156th Avenue NE/NE 24th Street	Construct an eastbound right turn lane.	X	990			
	R-147	Implementation of the Downtown Plan	The Downtown Implementation Plan (DIP) was completed in June 2003, and the Downtown Subarea Plan in the Bellevue Comprehensive Plan was updated and adopted by the City Council in December 2004. The new DIP contains Transportation, Parks, Urban Design, and Fire & Life Safety implementation measures spread over the next 20 years to further downtown Bellevue's evolution as an Urban Center. Early work, in the first few years after plan completion, will focus on a small subset of the plan recommendations. The early work will ensure that new public and private development is consistent with plan direction, and preserve opportunities for future implementation. The funding in this project will be used to conduct early design studies for potential projects such as a one-way couplet on 106th & 108th Avenues, mid-block pedestrian crossings, arterial street operational optimization, streetscape improvements and a downtown wayfinding system. Design studies may lead to direct implementation or refinement of concepts that can be implemented incrementally over time through separate actions. The studies will help capitalize on opportunities to leverage outside funding and other support for regional projects and improvements in Downtown and the I-405 and SR 520 corridors. Work will also be done to examine the land use and transportation assumptions used in the DIP (which had a 2020 horizon year) and extend the analysis to 2030, to be consistent with recent planning efforts in the Bel-Red corridor, the Wilburton subarea, Sound Transit's East Link project, and other initiatives. This work may identify additional transportation improvements that would be needed in the longer term.			750		Discontinue or allocate additional funds; how much?
	R-158	Downtown Great Streets	This project will design and construct urban design elements to soften and "green" streets throughout downtown to enhance the pedestrian environment. A Great Streets manual, under development in 2007, identifies improvements to five selected corridors (NE 4th Street, NE 8th Street, 106th Avenue NE, 108th Avenue NE and Bellevue Way). In addition, the manual provides a toolkit of treatments that can be applied to other streets within the downtown. Areas will be identified that will most benefit from enhancements to make them more pedestrian friendly and aesthetically pleasing. Selected locations will remove/replace hardscaping and replace with landscaping (planted areas, raised planters, additional street trees) or other features (surfacing treatments, pedestrian scale lighting, street furniture). Private developer frontage improvement installation or funding contributions, or additional public funding commitments, will be necessary to implement the remainder of the Great Streets improvements. This project will be closely coordinated with planned and potential future private development within the downtown area.			1,000		
<b>Totals:</b>					<b>\$724,566</b>	<b>79,618</b>	<b>95,190</b>	

# 2009-2020 Transportation Facilities Plan Projects



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**NORTH**

= 3,400 feet

City of Bellevue  
IT Department  
GIS Services

Plot Date: 1/14/2009

**Legend**

- Capacity projects include in TFP model
- Capacity project not included in TFP model (due to funding or timing considerations)
- Non-capacity projects
- Mobility Management Areas

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

**2011-2017 Transportation Capital Program Candidate List**  
**Budget One Proposal Recommendation - April 29, 2010 Commission Discussion**

Existing/ Proposed	Existing CIP No.	Program Name		Original 2010 Allocation \$000s	Proposed 2011 Allocation \$000s	Evaluation Team Recommendation	Service level options Program Combinations Other
PW-R-44	PW-R-44	Transportation Planning Studies	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.	100	100	A proposal should be submitted for Budget One Process	This program is used to maintain a state of readiness for emerging City Manager and Council requests along with funding programmatic and mandated efforts such the TFP. Funds are often used to leverage other partnerships and opportunities.
PW-R-46	PW-R-46	Major Safety Improvements	This project will construct various roadway safety-related capital improvements citywide as identified through the Accident Reduction Program, deficiency analysis, and community input. Projects include road rechannelization to reduce traffic accidents, guardrail installation, roadside hazard removal, pedestrian crossings and other similar improvements.	100	100	A proposal should be submitted for Budget One Process	This program supports the annual accident reduction program which has resulted in significant cost savings to the citizens and about a 10% reduction in traffic accident occurrences.
PW-R-82	PW-R-82	Public Works Trust Fund Loan - Principal	This project is non-capital in nature. The costs represent the annual principal payments made by the City for any Public Works Trust Fund loans. Currently there is one active loan a \$750,000 loan received for the construction of PW-W/B-69 - NE 24th Street - Northup Way to 130th Avenue NE, the loan repayment period is 20 years, ending in 2026, and the interest rate is one half percent. (Interest payments are made through a separate CIP, PW-R-83).	40	40	A proposal should be submitted for Budget One Process	This is a mandated program. As a City, we are obligated to pay for the principal on the Public Works Trust Fund loan through the State of WA - Dept of Community Development.
PW-R-83	PW-R-83	Public Works Trust Fund Loan - Interest	This is a companion project to PW-R-82 and is non-capital in nature. The costs represent the annual interest payments made by the City for any Public Works Trust Fund loans. Currently there is one active loan, a \$750,000 loan received for the construction of PW-W/B-69 - NE 24th Street - Northup Way to 130th Avenue NE, the loan repayment period is 20 years, ending in 2026, and the interest rate is one half percent.	3	3	A proposal should be submitted for Budget One Process	This is a mandated program. As a City, we are obligated to pay for the interest on the Public Works Trust Fund loan through the State of WA - Dept of Community Development.
PW-R-87	PW-R-87	Transportation Demand Management	This project provides continuing resources for Transportation Demand Management (TDM) implementation. By shifting trips to transit or ridesharing, by moving trips from peak to off-peak hours and by encouraging commute trip reduction, TDM improves the efficiency of the transportation system and reduces carbon emissions. TDM activities and techniques include: Development and implementation of education/marketing programs for employers and employees, improving access to and the appeal of alternative transportation modes for users and potential users, and participation in trip reduction activities associated with the Growth and Transportation Efficiency Center Plan ("Connect Downtown"). Performance goals for TDM are specified in the mobility targets for Mode Split in the Comprehensive Plan. This project may fund both consultant and improved in-house capabilities in support of TDM efforts.	100	100	A proposal should be submitted for Budget One Process	This program often leverages its budget three times over to promote travel alternatives. Consider may need to be made to increase the program budget if it is required to fund the Mode Share survey that takes place every two to three years.
PW-R-156	PW-R-156	ITS Master Plan Implementation Program	Beginning in 2012, this program will systematically implement the recommendations of the City's Intelligent Transportation System (ITS) Master Plan completed in 2005. ITS projects will be selected to provide cost effective measures to reduce traffic congestion and increase the availability of real time traffic information to users of the transportation system.	0	0	A proposal should be submitted for Budget One Process	Combine the program elements from R-136 and R-156 into one collaborative program that will implement ITS and other transportation technologies. A program name and description change will be needed. Funding for R-156 was slated to begin in 2012 at \$400K/yr. A service level option is to not absorb the \$50K from R-136 into the budget and to prioritize needs within the \$400K/yr
	PW-R-136	Traffic Safety Technologies	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.	50	0	No proposal - combining with R-156	
PW-W/B-49	PW-W/B-49	Pedestrian Facilities Compliance Program	This program provides a resource to identify, inventory, prioritize, design, and construct spot improvements to pedestrian facilities citywide to meet compliance standards stemming from the Americans with Disabilities Act (ADA). The program may address ADA compliance or obstruction issues on facilities including sidewalks, walkways, wheelchair ramps, and pedestrian signal equipment. The program will address prioritized ADA compliance issues brought to the City's attention by members of the community.	50	100	A proposal should be submitted for Budget One Process	To respond to emergent needs and to implement elements of the ADA transition plan, a service level increase of \$50K is recommended. Consider a name change to ADA Compliance Program to better capture all of the work to be done.
PW-W/B-56	PW-W/B-56	Pedestrian Access Improvements	This program provides funding for minor construction and improvement of local paths, sidewalks, and trails on rights-of-way or easements connecting neighborhoods, schools, shopping and transit. Small-scale improvements to bicycle facilities are also funded. Individual projects are implemented in coordination with schools and neighborhoods. The program may leverage grant funds, and in partnership with other City programs or private sector development, may be used to construct larger-scale projects.	400	400	A proposal should be submitted for Budget One Process	This program consistently leverages funds to implement projects, creating partnerships and at times cost savings. This is currently the only program that implements ped/bike plan projects. A new project name and description that captures the essence of the leveraging and partnerships is needed.

**2011-2017 Transportation Capital Program Candidate List**  
**Budget One Proposal Recommendation - April 29, 2010 Commission Discussion**

Existing/ Proposed	Existing CIP No.	Program Name		Original 2010 Allocation \$000s	Proposed 2011 Allocation \$000s	Evaluation Team Recommendation	Service level options Program Combinations Other
PW-M-1	PW-M-1	Overlay Program	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.	5,924	6,200	A proposal should be submitted for Budget One Process	Combine the elements of M-3 into the M-1 program for better accounting purposes. Integrate M-3 elements into the program description. Potential level of service reductions by reducing the number of streets or types (arterial vs. residential) overlaid. Consider a separate bridge inspection/repair/maintenance program for the next cycle - be proactive.
	PW-M-3	Curb, Gutter, and Sidewalk Rehabilitation	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.	300	0	No proposal - combining with M-1	
PW-M-2	PW-M-2	Minor Capital - Signals & Lighting	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.	150	200	A proposal should be submitted for Budget One Process	Separate the traffic operations components from the signal and lighting components. Combine I-84 elements and as a service level option add \$50K of the current I-84 budget to M-2 to mitigate the risk if a warranted signal is in need of replacement.
	PW-I-84	Signal Warrant/Safety Program	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.	150	0	No proposal - combining with M-2	
PW-M-7	PW-M-7	Neighborhood Traffic Calming Program	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.	450	450	A proposal should be submitted for Budget One Process	Maintain program budget as is. Look at service level options for combining like elements with other neighborhood services programs
PW-M-15	PW-M-15	Wetland Monitoring	Perform on-going wetland monitoring and maintenance activities required by the local, state or federal permits issued for the implementation of now completed, site specific transportation improvement projects.	12	12	A proposal should be submitted for Budget One Process	Mandated for the existing project for the next six years by the Army Corp of Engineers. Allows projects to be closed when complete instead of staying open during the permit period which could be five to ten years.
PW-M-19	PW-M-19	Major Maintenance Program	This program will inventory and prioritize needs for maintenance, rehabilitation, reconstruction, or replacement of significant transportation systems components and other transportation related right-of-way appurtenances. Provide necessary capital resources to address a wide range of maintenance related needs that exceed the financial capacity of the Streets Maintenance or Traffic Operations operating budgets 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 drainagerelated 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.	400	600	A proposal should be submitted for Budget One Process	These four programs all have large safety/maintenance elements and often combine resources (both physical and financial) to accomplish jobs. Combining the four programs could create efficiencies by allowing for complete inventories of hazardous areas, combining like projects for a greater financial benefit and better collaboration. Service level options will need to be considered and a reprioritization of projects to include new elements and account for emerging needs (hazardous tree removal, etc.)
	PW-W/B-53	Trail Maintenance Program	This program funds routine cleaning and occasionally major repairs to surfaces, fences, directional signage and control of adjacent vegetation on City transportation trails.	90	0	No proposal - combining with M-19	
	PW-M-8	Minor Capital Programs - Streets	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	50	0	No proposal - combining with M-19	
	PW-M-12	Citywide Rockeries Reconstruction	This program addresses rockery maintenance, repair or replacement needs at various locations in the City.	213	0	No proposal - combining with M-19	
PW-M-20	PW-M-2	Minor Capital - Traffic Operations	New - TBD - Spliced from Existing PW-M-2 program description above.	150	150	A proposal should be submitted for Budget One Process	A new program needs to be established separating the traffic operations function from the signals/street lighting function using current resources. This will allow us to properly capture expenditures.
				<b>8,732</b>	<b>8,455</b>		