



Transportation Commission Study Session

DATE: November 3, 2016

TO: Chair Zahn and Members of the Transportation Commission

FROM: Jason Bentosino, Transportation Fiscal Manager, 425-452-4495,
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Eric Miller, Implementation Planning Manager, 425-452-6146,
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SUBJECT: 2017-2023 Capital Investment Program (CIP) Plan Update

DIRECTION REQUESTED

- Action
- Discussion
- Information

This memo is intended to provide the Commission with an update on the City's budget process and specifically the status of the Transportation Commission's Preliminary 2017-2023 CIP Funding Priorities (identified this past May) within the Preliminary 2017-2023 CIP, released to the Council and public in mid-October.

BACKGROUND

The City organization formally kicked-off its biennial 2017-2018 Budget and 2017-2023 CIP Plan update processes in March. Early in the process the Transportation Commission was asked to consider and recommend transportation capital funding priorities to the City's Leadership Team (Department Directors), the City Manager's Office, and the City Council. Commission study sessions related to the CIP update process in February through April included presentations and discussions of:

- 1) The budget and delivery status of current ongoing programs and discrete capital projects within the adopted 2015-2021 CIP Plan. The initial basis for every CIP update process is the currently adopted CIP Plan. Beyond the adopted Plan, the primary pool of candidate investments for a CIP update in Bellevue includes the unfunded projects (or portions of projects) in the adopted Transportation Facilities Plan (TFP). As you will recall, the City Council adopted the Transportation Commission's recommended 2016-2027 TFP in December 2015.
- 2) The Finance Department's "early look" capital revenue and cash flow forecast for the new 2017-2023 CIP Plan period. Of note in the forecast information presented was that most new revenue available for programming to new or enhanced funding priorities would not be available until the out years of the new CIP Plan period, 2022-2023. While the City has pursued new capital funding strategies this year, the 2017-2023 forecast information presented did not assume any new funding sources available above the current base capital financial forecast.
- 3) The Transportation Department's Preliminary 2017-2023 Capital Investment Proposal Array. The array includes a total of 50 investment proposals. Of the 50, 21 were status quo proposals, simply continuing current projects and programs with their adopted scope, 27 proposals entailed a potential enhancement to an existing CIP project or program or were entirely new projects, and the final two were funding reduction or elimination proposals.

At the meeting on May 12, the Commission identified 23 distinct funding priorities and developed a transmittal memorandum for delivery and presentation to the City Council. Commission Chair Lampe (Chair at the time) and Vice-Chair Zahn presented the Commission's preliminary funding priorities to the City Council on May 16.

As the Commission is aware, the City Council authorized 1) the application for a federal Transportation Infrastructure Finance and Innovation Act (TIFIA) loan; and 2) a Neighborhood Safety, Connectivity and Congestion Levy on the November 8 ballot. The TIFIA loan application, of approximately \$100 million, to aid in the implementation of priority Bel-Red area projects remains in process at this time. And as of this writing, the results of the levy vote are not yet known but may be confirmed by the November 10 meeting. No revenue from either of these funding mechanisms are assumed within the City Manager's Preliminary 2017-2023 CIP.

INFORMATION

Attached to this memorandum is the Commission's May 12 City Council transmittal memorandum and the ranked listing of your preliminary funding priorities. The listing spreadsheet has been supplemented by the addition of two columns on the far right. First, an indication of whether the Commission's identified priority is included within the City Manager's

Preliminary 2017-2023 CIP (Yes/No). Second, notes or comments regarding the specifics of what is proposed within the Preliminary CIP. The notes will also indicate if the project is a candidate for potential TIFIA loan or Neighborhood, Connectivity and Congestion levy funding.

The preliminary 2017-2018 budget and 2017-2023 CIP were first presented to the City Council on Monday, October 17. All preliminary budget materials and other related information can be found through the following link to the Budget page on City's website:

<http://www.bellevuewa.gov/budgets.htm>.

NEXT STEPS

The Council's next review and discussion focused on the general CIP is currently scheduled for Monday, November 7. The final 2016 public hearing on the budget is scheduled for the Council meeting on Monday, November 21.

ATTACHMENTS

1. May 12, 2016 Transportation Commission transmittal memorandum and Preliminary 2017-2023 Capital Funding Priorities (Annotated)



Transportation Commission

Commissioners:

Scott Lampe, Chair
Janice Zahn, Vice-Chair
Vic Bishop
Francois Larrivee
Ernie Simas
Clifford Chirls
Todd Woosley

City Council Liaison:

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Date: May 12, 2016
To: Mayor John Stokes and Councilmembers
Subject: Preliminary 2017-2023 Capital Funding Priorities

We are pleased to present to you our Preliminary 2017-2023 Transportation Capital Funding Priorities Listing for consideration (Attachment 1). We understand it is still early in this year's budget update process, but we believe it timely to identify our preliminary priorities as the City's staff Leadership Team begins its own review and ranking of all capital budget proposals submitted for consideration in the process.

The provision of mobility options for Bellevue residents, workers and visitors is a significant responsibility for the City. It is a priority of the Transportation Commission to identify and support projects to advance that vision. We play an ongoing role to define and prioritize projects through the Transportation Improvement Program and the revenue constrained Transportation Facilities Plan. Through modal plans such as the Pedestrian and Bicycle Transportation (Ped-Bike) Plan and subarea plans such as the Downtown Transportation Plan we recommend policies and projects that are focused on a specific mode or area of the city. Our role continues beyond our transmittal of project lists and policies to the Council, because it takes proactive and thoughtful planning along with aggressive implementation to achieve an outcome of "Improved Mobility and Connectivity".

As a "baseline" to our identified funding priorities list, we recognize and continue to support the funded projects and ongoing programs within the adopted 2015-2021 CIP Plan. With limited exception, we recommend maintaining the funding of each of the previously established capital priorities. Many of the projects are well into a design phase or already under construction. We have not included these "status quo" proposals among our listing of new or enhanced funding priorities.

We acknowledge the limited capital resources available to implement new transportation priorities, and we commend the City Council direction and staff efforts to investigate potential new funding strategies and cash flow mechanisms (specifically a voted levy and/or Transportation Infrastructure and Finance Innovation Act (TIFIA) loan). We recognize that some of our funding priorities may rely on new or enhanced revenue streams to become reality – at least within the 2017-2023 period. Most of our 23 listed funding priorities fall into several key categories as described below:

- BelRed TIFIA Package (Priority Nos. 1 – 4 and 8) – The design phase funding recommended for these five projects would help to establish the City’s eligibility for a significant TIFIA loan which in turn would fund the projects’ full implementation. These projects, along with those already funded and/or completed, will serve as the primary arterial network for the planned redevelopment of the BelRed area.
- Other BelRed Priorities (Priority Nos. 5 and 14) – With the recent breaking of ground for both the East Link light rail project and the Spring District Master Planned Development, BelRed redevelopment pressures will only increase. We support a staff recommendation to “re-purpose” approximately \$400,000 from two existing BelRed-area CIP funds (CIP Plan Nos. PW-R-171 – 134th Avenue NE Pre-Design and PW-R-175 – Spring Blvd./132nd Ave NE to NE 20th Street) to advance the planning and engineering for the necessary local street network throughout the BelRed area. This modest investment will prove extremely beneficial to both the private development community and the City’s development review staff. We also recommend a modest investment to allow coordination with the WSDOT-funded 2018 pre-design of an expanded SR 520/124th Avenue NE freeway interchange.
- System Maintenance Focus (Priority Nos. 6 and 7) – It is of vital importance that the City continue to adequately fund the preservation and maintenance of its previous capital investment. The City is experiencing dramatic growth which creates new and increased demands on the existing transportation system which in turn requires additional maintenance expenditures. The effects of deferred routine maintenance have proven to cost agencies significantly more in future dollars when infrastructure reconstruction or full replacement may be required. For this reason we strongly encourage enhanced funding for two of the City’s important capitalized maintenance programs. This priority should also be considered for new or enhanced revenue strategies.
- Bicycle Rapid Implementation Program (BRIP; Priority No. 12) – Advances projects and programs in the 2009 Ped-Bike Plan. The BRIP proposal will implement at least two complete and integrated North-South and two East-West priority bicycle corridors that connect the city limits and will install automated data collection systems to measure pedestrian and bicycle usage on a continual basis. BRIP emphasizes physically separated bicycle facilities intended to minimize conflicts between roadway users.
- Other Ped-Bike and Safety Focused Priorities (Priority Nos. 10, 11, 13, 15, 16, 18, and 20) – Many ongoing capital programs and discrete projects systematically enhance the connectivity and safety

of our transportation system, especially for non-motorized users. This set of funding recommendations includes enhancements to popular programs including the Neighborhood Traffic Safety and Neighborhood Sidewalks Programs. These programs are currently unable to maintain their established work programs under the pressures of increasing public requests and project costs. Another priority includes new investment funding to implement the priorities determined through East Link Station Area Planning efforts around the South Bellevue and East Main stations.

- Continuation or Extension of Existing Priority Investments – (Priority Nos. 9, 17, 19, 21, and 22) This final key category would continue long-time priorities such as the East Link Analysis and Development fund through the final stages of East Link construction in 2022-2023. This category also proposes the design initiation of a third phase of improvements to West Lake Sammamish Parkway.

We will attend a City Council meeting in the near future to provide comments on behalf of the Transportation Commission during a Regular Session agenda item 5: Reports of Community Council, Boards and Commissions.

Thank you for considering our recommendation and for the opportunity to serve you and the community on the Transportation Commission.

Sincerely,

Scott Lampe, Chair, Bellevue Transportation Commission

Janice Zahn, Vice-Chair, Bellevue Transportation Commission

Attachments:

1. Preliminary 2017-2023 Capital Funding Priorities
2. 2015-2021 Transportation CIP Projects Map
3. 2016-2027 Transportation Facilities Plan Map

**Transportation Commission Preliminary 2017-2023 CIP Funding Priorities Listing
May 12, 2016 (Annotated November 3, 2016)**

TC Priority 5/12/16	Plan Ref #	Project Name	Proposal Executive Summary	Enhanced [E] or New	Funding Priority Notes	Prelim. Funding Reco. (\$000)	Is it Included in the City Manager's 2017-2023 Preliminary CIP Plan	Notes/Comments on what is proposed in the City Manager's 2017-2023 Preliminary CIP Plan
1	PW-R-169 and PW-R-190	124th Ave NE - NE 8th St to NE Spring Boulevard	<p>This project is split into two separate segments:</p> <p><u>NE 8th to NE 12th St (PW-R-190)</u> This project completes design of non-motorized improvements on 124th Ave NE between NE 8th and NE 12th St. Should the City close on a TIFIA loan property acquisition and construction will also be completed. This portion of 124th Ave NE will add a multipurpose pathway on both sides of 124th Ave SE, landscaping, illumination, and utility improvements. This project improves access/circulation, supports economic development in the Bel-Red area, and provides non-motorized access to the future 120th station. This project reflects compatibility with development and improving connectivity of people with places, and includes replacing existing City of Seattle transmission towers with mono-tube towers, as a cost effective approach in minimizing impact to properties. This effort supports developing the broader storm water management plan and reducing additional potential costs to the City.</p> <p><u>NE 12th St to NE Spring Blvd (PW-R-169)</u> This project completes design of 124th Ave NE between NE 12th St and NE Spring Blvd. Should the City close on a TIFIA loan it will also complete property acquisition and construction. This portion of 124th Ave NE will be widened to a 5-lane roadway with separated multipurpose pathway on both sides bike facilities, sidewalks, landscaping, signal and illumination, and utility improvements. This project improves access/circulation, supports economic development in the Bel-Red area, and provides non-motorized access to the future 120th station. This project reflects compatibility with development and improving connectivity of people with places. This effort supports developing the broader storm water management plan</p>	E	<p>Preferred: Full Implementation (only with TIFIA loan) Minimum: Full design phase funding as soon as possible</p> <p>Design currently at: ~5% for 8th - 12th Sts. Segment ~30% for 12th - Spring Segment</p> <p>Grant Candidate Impact Fee Project (Prelim. Funding recommendation includes projected 2022-2023 fee revenue)</p>	11,200	Yes	<ul style="list-style-type: none"> • Complete Design for the segment from NE 12th St to NE Spring Blvd. • Placeholder funding to advance design for the segment from NE 8th St to NE 12th St • Segment from NE 12th St to NE Spring Blvd is included in TIFIA Loan application
2	PW-R-174	NE Spring Blvd - 130th Ave to 132nd Ave NE	<p>This project will advance work from the current 15% design of the full roadway plan to final design of the full improvement cross-section and construction of the westbound travel lane between 130th Avenue NE and 132nd Avenue NE. The design and implementation will be coordinated with Sound Transit's East Link Light Rail Transit (LRT) Station, which is located between the eastbound and westbound travel lanes of this new arterial street connection. Improvements include sidewalks, landscape strips, street lighting, and traffic signal improvements. The timing and coordination of this new arterial connection improves overall access and circulation to/from the proposed transit-oriented development located immediately north of the new arterial street and lessens future disruption to pedestrian and vehicular access once the station is fully operational. Should the City close on a TIFIA loan, property acquisition and construction of the eastbound lane would be completed.</p>	E	<p>Preferred: Full implementation (only with TIFIA loan) Minimum: Full design phase funding as soon as possible</p>	1,500	Yes	<ul style="list-style-type: none"> • Complete Design • Included in TIFIA Loan application
3	TFP-218	130th Avenue NE/NE 20th Street to NE Bel-Red Road	<p>This project will complete design of 130th Ave NE between BelRed Rd and NE 20th St. The segment north of Spring Blvd comprises a retail focused/pedestrian-oriented design with a two-lane cross-section, bike lanes, and on-street parking. The segment to the south transitions to a three lane section. Both include curb, gutter and sidewalk on both sides of the street, intersection improvements, potential mid-block crossings, illumination, landscaping, irrigation, storm drainage, water quality treatment, and other underground utilities. The project will be designed in coordination with the East Link project crossing at Spring Blvd and planned transit oriented development in the vicinity. The project will reflect Bel-Red urban design criteria and will be coordinated with private development and the construction of Spring Blvd - 130th to 132nd Aves. NE (CIP No. PW-R-174). Should the City close on a TIFIA loan the scope will expand to include property acquisition and construction.</p>	New	<p>Preferred: Full implementation (only with TIFIA loan) Minimum: Full design phase funding as soon as possible</p> <p>Design currently at 5%</p>	2,500	Yes	<ul style="list-style-type: none"> • Complete Design • Included in TIFIA Loan application

**Transportation Commission Preliminary 2017-2023 CIP Funding Priorities Listing
May 12, 2016 (Annotated November 3, 2016)**

TC Priority 5/12/16	Plan Ref #	Project Name	Proposal Executive Summary	Enhanced [E] or New	Funding Priority Notes	Prelim. Funding Reco. (\$000)	Is it Included in the City Manager's 2017-2023 Preliminary CIP Plan	Notes/Comments on what is proposed in the City Manager's 2017-2023 Preliminary CIP Plan
4	PW-R-191 (TFP-265)	124th Avenue NE/NE 18th Street to Northup Way	This project completes the design of 124th Ave NE from Ichigo Way to Northup Way. Design will be substantially completed in 2016. This project is identified as a TIFIA loan project for property acquisition and construction. Should the City close on a TIFIA loan, this proposal will construct a five lane roadway, sidewalks, culvert replacement, critical area mitigation, planter strips, retaining walls, and new signal and street lighting improvements. It will also complete a multipurpose pathway on the west side between NE 16th St and Ichigo Way and replaces existing SCL transmission towers with mono-tube towers as a cost effective approach in minimizing impact to properties. This project is one of several high priority investments that will improve access, circulation, and mobility for passenger cars, transit, freight, pedestrians, and bicycles to and between the Downtown, Wilburton, the new Bel-Red transit-oriented-development nodes, and the larger city and region. NEPA approved.	New	Preferred: Full implementation (only with TIFIA loan) Minimum: Full design phase funding as soon as possible Design currently at 90%	1,300	Yes	<ul style="list-style-type: none"> Complete Design Included in TIFIA Loan application
5	PW-R-193 NEW	Bel-Red Corridor Local Street Network	The Bel-Red Plan requires the progressive development of a network of new local streets to unlock development potential and to create walkable, attractive neighborhoods. During the Bel-Red planning process staff and the Planning Commission reviewed a potential new street grid that started with an idealized small block size of about 300 feet on each face then adjusted for current parcel configurations, existing streets, and natural features such as streams, topography, and other geographic elements. However, while the plan for new local streets considered a number of factors, it was conducted at the subarea programmatic level and was unable to review very detailed attributes, such as the location of utilities, existing curb cuts, and property access easements. This proposal will fund the additional planning and preliminary engineering necessary so that precise street and right of way needs can be documented and communicated for each parcel or group of parcels at the time of development.	New	Propose repurposing funds from current CIP Plan Nos. PW-R-171 & PW-R-175	400	Yes	<ul style="list-style-type: none"> Complete Planning and Preliminary Engineering to document precise street and right of way needs
6	PW-M-19	Major Maintenance Program	This program inventories and prioritizes needs for maintenance, rehabilitation, reconstruction, or replacement of major transportation systems components and other related right-of-way appurtenances. The program addresses high priority maintenance needs including, the repair, rehabilitation, or replacement of roadways, walkways, trails, retaining walls, rockeries, guardrail, pedestrian safety railing, and City-owned fences with costs to repair higher than funding available for routine maintenance activities. The program may also conduct street lighting or traffic signal system repairs or replacements. Program funding currently includes a temporary funding lift to the base program allocation in for three years of the CIP (2015-17) to bring three traffic signals along 148th Avenue up to current standard and thereby mitigating system reliability and traffic safety concerns. A funding increase beginning in 2018 is requested to address the backlog of major maintenance work.	E	Preferred: Increase annual allocation by \$500K/yr beginning 2018 Minimum: Increase annual allocation by \$500K/yr beginning 2022 Enhancement allows city to better keep pace with growing backlog of costly maintenance issues	1,000	No	<ul style="list-style-type: none"> Base annual allocation is funded Potential November 2016 ballot measure funding
7	PW-M-1	Overlay Program	This proposal funds the annual Overlay Program ("Overlay") from data collection and design through construction. It continues to prioritize arterial street rehabilitation as requested by the City Council. This program is a main implementation program for retrofitting adjacent wheelchair curb ramps as mandated by the Americans with Disabilities Act and installing audible pedestrian signal system modifications; it cost-effectively supports other programs by performing curb and sidewalk repairs on overlay sites, repairs or implements new bike lanes coincident with overlay, installation of new traffic detection systems for SCATS signal system implementation, and performs pavement restoration for streets cut by the Utilities Dept in the repair of their systems. The program also funds the bridge inspection program mandated by the FHWA's National Bridge Inspection Standards. The budget continues to represent a 20% reduced funding level, consistent with the previous two CIP periods.	E	Enhance annual allocation by \$1,000K/year beginning in 2022 Enhancement allows city to better keep pace with degradation of local street pavement ratings.	2,000	Yes	<ul style="list-style-type: none"> Base annual allocation is funded Enhance annual allocation by \$1,000K/year beginning in 2022 Potential November 2016 Ballot measure funding
8	PW-R-173	NE Spring Blvd (Zone 2) - 120th Ave NE to 124th Ave NE	This proposal provides funding to complete design of a new arterial between 120th Ave NE and 124th Ave NE. Design will include three signalized intersections and modification to a new signal at 120th Ave NE. This arterial will provide capacity, improves access and circulation, supports economic growth and development, and is complementary to Sound Transit's East Link 120th/BelRed station. The design will be coordinated with non-motorized improvements along the future NE 16th Street, which are to be completed by private development. Should the City close on a TIFIA loan during this CIP period, property acquisition and construction phases of the project will be completed. NEPA is approved.	E	Preferred: Full implementation (only with TIFIA loan) Design currently fully funded Impact Fee project (Prelim. Funding recommendation includes projected 2022-2023 fee revenue)	8,000	Yes	<ul style="list-style-type: none"> Complete Design Included in TIFIA Loan application

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9	PW-R-159	East Link Analysis and Development	This project continues funding staff and consultant resources to participate with Sound Transit and other potential partners to advance and influence the design and construction 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 (operating budget proposal, East Link Overall (#130.07PA) provides further detail for the 2017-2023 workprogram).	E	Continue funding through East Link construction period, 2022-2023	600	Yes	• Continue funding through 2023
10	PW-M-7	Neighborhood Traffic Safety Program	This program supports Council priority of implementing projects in neighborhoods that focus on safety and connectivity with a particular emphasis on traffic calming. This proposal funds design and construction of neighborhood traffic calming/safety improvements that change driver behavior and address excessive vehicle speeds, motorists cutting through neighborhoods to bypass arterial streets, and enhances pedestrian/bicycle safety. Improvements include speed humps, traffic circles, etc. This proposal also funds the design and installation of school zone improvements (flashing school zone beacons, raised crosswalks) and educational programs to encourage safe driving and student pedestrian behavior. A marked increase in the number of citizen requests for solutions to traffic safety issues in their neighborhood continues to climb. Capital funds are used to design and construct projects to address the most severe issues at prioritized locations and support the Vision Zero	E	Preferred: Increase annual allocation by \$100K/yr beginning 2017. Minimum: Increase annual allocation by \$100K/year beginning in 2022	200	No	• Base annual allocation is funded • Potential November 2016 Ballot Measure funding
11	TFP-175	SE 34th Street/162nd PI SE to West Lake Sammamish Pkwy	SE 34th Street is a primary neighborhood connection to the trails, parks, schools and beaches along West Lake Sammamish Parkway. Requests for safety improvements for pedestrians and cyclists along SE 34th street are increasing as residents desire to reach the multi-modal improvements made along West Lake Sammamish Parkway. Multiple modes of travel have been persistently requested as there are no pedestrian and cycle facilities along this stretch of roadway. This project will conduct pre-design work to identify the best project for curb, gutter, sidewalk, pathway, bike lanes or wider curb lanes leading to further design as funding becomes available.	New	Preferred: Full Implementation Placeholder in 2022-2023 Minimum: Pre-design Placeholder in 2022-2023 Project was formerly fully funded in CIP (prior to 2011)	250	No	• Potential November 2016 Ballot Measure funding
12	NEW	Bicycle Rapid Implementation Program	The program implements priority bicycle corridors consistent with targets outlined in the 2009 Pedestrian and Bicycle Transportation Plan: by 2019, implement at least two completed, connected, and integrated north-south and two east-west bicycle routes that connect the city limits (Comp Plan Policy PB-2). The program is consistent with Bellevue's Pedestrian & Bicycle Implementation Initiative and Vision Zero policy, rapidly implementing a grid of safe bicycle facilities throughout the city that connect with the City priority bicycle corridors. The program strives to promote physically separated facilities to minimize conflicts between roadway users where possible. The program implements automated data collection for pedestrian & bike activity citywide - a key element to achieving the 2009 Plan - directing staff to "develop procedures to collect data in order to measure pedestrian and bike usage on an	New	Fund 2 E-W, 2 N-S BRIP Corridors and supplemental bikeway improvements by 2019	6,800	No	• Potential November 2016 Ballot Measure funding
13	PW-W/B-76	Neighborhood Sidewalks Program	This proposal enforces the City's commitment to build a safe and continuous pedestrian system and enhance quality of life and the environment by promoting pedestrian and bicycle travel over motor vehicle trips. Sidewalks are one of the most requested neighborhood improvements the City receives. This proposal would fund individual mid-sized neighborhood sidewalk projects that that may not otherwise compete well as standalone projects for citywide Capital Investment Program (CIP) funding. Typically costing between \$500,000 and \$2,000,000, these projects connect neighborhoods and provide convenient access to schools, shopping and activity centers, bus systems, and parks throughout the City. Projects are prioritized in consideration of safety issues, accessibility to destinations, connections to transit systems, and ultimately, by strong community support.	E	Preferred: Increase annual allocation by \$500K/yr beginning in 2017 Minimum: Increase annual allocation by \$500K/yr beginning in 2022 Without enhancement, Program cannot deliver on established work program/demand (i.e. average of at least one new	1,000	No	• Base annual allocation is funded • Potential ballot measure funding
14	PW-R-192 (TFP-217)	124th Avenue NE at SR 520	This project will construct ramp and interchange improvements at SR-520 and 124th Avenue NE. Although led by WSDOT as a regional effort, funding to coordinate with WSDOT's design, environmental and/or early implementation efforts is needed. WSDOT funding for design and environmental work begins in 2018. It is the intention that this funding be advanced to the extent possible to support anticipated development in the BelRed area.	New	WSDOT Coordination Placeholder	250	Yes	• WSDOT Coordination Placeholder

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15	PW-M-20	Minor Capital - Signals & Lighting	This proposal funds traffic signal and street lighting related projects that are beyond the scope of the operating budget but too small for individual CIP projects. This program allows Transportation to quickly respond on a continual basis to citizen requests, unfunded mandates, needed improvements, and opportunities to partner with other capital or development projects. This program can be leveraged as matching funds to grant money that supports traffic signal and street lighting improvements. The program supports the city's pursuit of environmental goals through new energy and cost reduction initiatives such as LED street lights. It also supports safety through enhancement of the existing emergency vehicle preemption system, to a more robust GPS based system. This program is very versatile, and addresses needs as large as new traffic signals to as small as single new street light installations.	E	Preferred: Increase annual allocation by \$150K/yr beginning in 2017 Minimum: Increase annual allocation by \$150K/yr beginning in 2022 Without enhancement, Program cannot deliver on established work program/demand	300	Yes	<ul style="list-style-type: none"> • Base annual allocation is funded • Enhance annual allocation by \$155K/year beginning in 2017
16	NEW	South Bellevue and East Main Station Area Plan Implementation	Sound Transit connects light rail stations with adjacent pedestrian and bicycle facilities. Planning with South Bellevue and East Main communities over the past 2+ years identified pedestrian and bicycle projects to improve access to stations and other projects to better integrate stations with those areas. Funding projects like sidewalks, overpasses, bike paths, lighting and signage make it easier for Bellevue residents, employees and visitors to use light rail. This will enhance livability by improving connectivity across multiple modes (i.e. pedestrian, bicycle, transit) and maximize the value and efficiency of light rail infrastructure investment. Light Rail Best Practices identified early implementation of capital investments as actions that could reduce costs and minimize disruption. Building these projects during light rail construction would also maximize use of light rail when service begins in 2023.	New	Preferred: Implementation of all priority connections by 2023 Minimum: Placeholder for limited implementation of top priority connections	3,000	Yes	<ul style="list-style-type: none"> • Implementation funding totaling \$5.5M through 2022
17	TFP-257	West Lake Sammamish Parkway/North City Limit to Approximately the SE 1700 block (phases 3, 4 & 5)	This project will complete design of the third phase (of five total phases) of the West Lake Sammamish Parkway Improvements. This phase of the corridor may begin at approximately the 1700 block SE and go north for approximately one mile. Final determination of the actual segment of work will be made based upon then roadway conditions and public input. The design funding will consider several design alternatives ranging from continuing with the same improvements as the first and/or second phase to developing less costly alternatives while maintaining the original objectives of the improvements of the corridor. Community input and City Council's direction will be sought on design alternatives. The City's Pedestrian and Bicycle Transportation Plan identifies improvements to this corridor as a high priority.	New	Full Design Placeholder	2,000	Yes	<ul style="list-style-type: none"> • Placeholder funding totaling \$1.0M for Design
18	PW-W/B-56	Pedestrian and Bicycle Access Improvements	This proposal maintains funding for the Pedestrian and Bicycle Access and Connections Program (CIP PW-W/B-56) to improve access and connections for people walking and bicycling. Projects funded through this program enhance mobility for everyone and simultaneously promote community health and foster environmental sustainability. The program priorities - derived from policy support in the Transportation Element of the Comprehensive Plan - are to provide access and to enhance connections for people walking and bicycling to schools, shopping, jobs, transit, parks and other destinations. Program funds build discrete small projects and may be used to leverage grants, and to enable partnerships with other City programs, agencies, or the private sector to construct larger-scale projects.	E	Preferred: Increase annual allocation by \$100K/yr beginning in 2017 Minimum: Increase annual allocation by \$100K/yr beginning in 2022 Without enhancement, Program cannot deliver on established work program/demand	200	No	<ul style="list-style-type: none"> • Base annual allocation is funded • Potential November 2016 Ballot Measure funding
19	PW-W/B-78	Mountains to Sound Greenway Trail	This project will complete the design of the at-grade segments between Factoria Blvd SE and 150th Ave SE as adopted in the 2013-2019 CIP. The proposal also includes added investment to 1) complete design of the at-grade portions of the MTSG Trail east of 150th Avenue SE to the Sunset pedestrian bridge and potential grade separated crossings at Factoria Blvd SE; 2) design funding for the relocation of the existing trail alignment from the I-90 off-ramp to Factoria Blvd, in coordination with WSDOT - This would allow the off-ramp to be restriped from one to two lanes wide to address significant safety issues associated with ramp traffic backing up to the I-90 mainline; this backup results in the mixing/merging of freeway speed traffic (60+mph) with stopped traffic (The current trail was placed in the off-ramp tunnel 25+ years ago when traffic volumes were much lower); and 3) complete the design of at grade trail from Sunset Pedestrian Bridge to Lakemont Blvd SE.	E	Fund Design Phase of final at grade segment	500	Yes	<ul style="list-style-type: none"> • Complete Design of final at grade segment; includes \$394K federal grant awarded in 2016. • \$14 million allocation of State Connecting Washington funding pending

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TC Priority 5/12/16	Plan Ref #	Project Name	Proposal Executive Summary	Enhanced [E] or New	Funding Priority Notes	Prelim. Funding Reco. (\$000)	Is it Included in the City Manager's 2017-2023 Preliminary CIP Plan	Notes/Comments on what is proposed in the City Manager's 2017-2023 Preliminary CIP Plan
20	TFP-246	150th Avenue SE/south of SE 38th Street to Newport Way	In 1996 the City entered into an MOU with King County to design and construct improvements on 150th Ave SE including roadway widening, construction of new pedestrian/bike facilities, and improvements at adjacent intersections. For a variety of reasons King County did not fund the portion of 150th within their jurisdiction for construction, and now this roadway has been annexed to Bellevue. This project will evaluate the former design including consideration of lower cost options to address pedestrian, bicycle and vehicular safety improvements on 150th Ave SE between SE 38th St and Newport Way. The evaluation will focus on roadway cross-slope correction, guardrail/barrier needs, lighting and landscaping, and pedestrian/ADA improvements to the east side of the roadway. The project would also conduct traffic modeling to determine if current lane configuration is adequate for the foreseeable future. If so, interim improvements would be more viable.	New	Pre-Design Placeholder	250	No	• Potential November 2016 Ballot Measure funding
21	PW-R-182	Downtown Transportation Plan/NE 6th Street Station Access	PW-R-182 implements the Downtown Transportation Plan (DTP) to improve mobility options for people in Downtown Bellevue. Significant growth in population, employment and commerce will increase the number of daily Downtown trips for all purposes - many of these trips will be walking, bicycling and transit. DTP emphasizes providing exceptional pedestrian and bicycle access throughout Downtown, especially to future light rail stations by installing mid-block pedestrian crossings and enhancing intersections for pedestrian comfort, access and safety. To implement the Comprehensive Plan vision for the character of three Downtown roadway corridors - 106th Ave NE, 108th Ave NE and Main St - analysis and community engagement will determine the design of travel lanes, intersections, mid-block crossings, sidewalks, transit and bicycle facilities. Full buildout of all DTP projects would invest over \$11M in Downtown pedestrian and bicycle access and safety enhancements.	E	Allows further implementation of priority DTP recommendations by 2023 (extends funding into 2021-2023)	3,700	Yes	• Continue funding through 2023
22	PW-R-189	TOD, Station Area and Land Use Planning	This project will complete plans for the South Bellevue and East Main station areas. Work tasks for South Bellevue will include finalizing the report for City Council action and any additional follow-up from Council related to finalizing the plan. Work tasks for East Main include but are not limited to activities that relate to technical support for the citizen advisory committee (CAC); community and stakeholder outreach; developing and analyzing alternative redevelopment scenarios; traffic analyses; environmental analyses; public engagement; and City Council action and associated staff follow-up. Implementation of transit-oriented development (TOD) at the two BelRed stations requires in-house and consultant resources to complete agreements with Sound Transit, including transfer of property ownership; coordination with Sound Transit and other agencies, organizations and potential developers on <u>plans for TOD: technical analyses: and public engagement.</u>	E	Continue funding through East Link construction period, 2022-2023	100	Yes	• Continue funding through 2023
23	NEW	NE 1st Street On-Street Parking Addition	This project will fund the design and construction of 11 new on-street parallel parking spaces along the north side of NE 1st Street between 100th Avenue NE and 102nd Avenue NE. The design funding will integrate a completed conceptual parking layout with the design work being done by the Downtown Park project and produce final design plans for construction.	New	Full Implementation	300	No	• Potential November 2016 Ballot Measure funding
Grant Total:						47,350		

NOTE: Preliminary funding recommendation amounts are conceptual, order of magnitude cost figures.