

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	RECASTING PW-R-165 Downtown Transportation Plan Update	
Proposal Number:	130.05NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Reduce Svc
Previous Proposal:	130.05NA	Project Status: Existing
Attachments:		Primary Staff: Kevin McDonald

Section 2: Executive Summary

Professional Services requirements for this project have been successfully concluded. Transportation Commission recommendations have been transmitted to the City Council (October 7, 2013). Adoption will be integrated with the Downtown Livability Initiative and is anticipated in early 2015. Implementation funding is proposed through a separate budget proposal, as a carry forward and enhancement (PW-R-176 Implementation of the Downtown Transportation Plan). This proposal provides continued funding for contracted professional services (Resolution 8278, September 6, 2011) to support the update of the Downtown Transportation Plan, a 2010-12 budget proposal. This project will carry forward, as anticipated, to 2013 when a final report is due. The final report will recommend updates to the adopted Downtown Transportation Plan to incorporate improvements to the roadway, transit, pedestrian, and bicycle system needed to ensure Downtown mobility through 2030. This proposal will allow the continued work to analyze forecast travel demand and to identify mobility improvements to support the anticipated land use growth and economic development.

Section 3: Responsiveness to Request For Results

Downtown Bellevue is the City's primary business and residential growth center. By 2030, the area is expected to accommodate nearly 71,000 jobs and 19,000 residents- up from 42,500 jobs and 10,000 residents in 2010. The Downtown Subarea Plan was last updated in 2004, with a planning horizon to 2020. Consistent with other recent planning initiatives such as the Bel-Red Subarea Plan and work on East Link, Downtown Transportation Plan is being extended to 2030. Council initiated this planning effort in 2011, and provided \$350,000 for professional services for the work to be completed in 2013. A consultant team led by DKS Associates was selected through a competitive selection process in May, 2011, and was retained by contract in September 2011 to analyze the range of Downtown mobility issues and to formulate project ideas that will keep Downtown moving on wheels and on foot. Multi-modal mobility is essential for Downtown both as an economic center and as a neighborhood, and is recognized by the City Council as a key planning principal. Project planning principles were adopted by Council on February 6, 2012, and measures of effectiveness (MOEs) have been developed – and have been endorsed by the Transportation Commission and the City Council. The selected multi-disciplinary consultant team is considering long-range infrastructure improvements and early-implementation strategies that will build the transportation system of the future. The consultant team will analyze projects in the adopted Plan and will recommend retaining those if they still make sense given changed transportation system circumstances (ie. East Link), or will recommend modifying project descriptions, or replacing projects altogether with ones that are better suited address anticipated needs. At the end of the current budget cycle in 2012, it is expected that approximately \$150,000 will need to be carried forward to complete the transportation analysis and prepare a final report and recommendation. The capital resources in this proposal will be administered by the Long Range Planning FTE resources included in the Long Range Planning Core Services operating budget proposal (130.13NA). EXISTING & FUTURE INFRASTRUCTURE The signature premise of the Downtown Transportation Plan Update is to plan the transportation system that will accommodate future demand. With the anticipated 70,900 jobs and 19,000 Downtown residents in 2030, overall travel demand is expected to nearly double from current levels. This Plan update will recommend a multi-modal infrastructure strategy that will promote and support the economic development of the City. Planned infrastructure will provide convenient connections between destinations within Downtown and to/from Bellevue neighborhoods and to

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

the regional transportation system. Infrastructure for all modes will be designed to be safe for all users. Downtown Bellevue mobility is dependent on the regional roadway and transit system, and this Plan update will maximize the benefits of investments made by regional and state transportation agencies and will seek opportunities to leverage partnerships and maximize opportunities with other agencies to stretch the funds invested in transportation projects.

TRAFFIC FLOW The Downtown Transportation Plan Update will strive to improve the movement of people and goods by maximizing the efficiency of the transportation system with projects designed to increase the capacity to accommodate expected employment and residential growth. Recommended infrastructure improvements will incorporate applicable engineering standards intended to prevent accidents that impact vehicles, pedestrians, and/or bicyclists. Improvements will also maximize the efficiency of the system to move people and goods with context-sensitive design that enhances the Downtown environment where people live, work and play. Travel time for transit riders, motorists, pedestrians and bicyclists may be increasingly predictable with infrastructure investments that are designed with a greater capacity for people to move to/from and within Downtown. With safe infrastructure for multiple modes of travel that is appropriate for a mixed-use urban environment, the number of single-occupant vehicle trips can be reduced and alternate modes of travel can be promoted.

BUILT ENVIRONMENT While the transportation system provides mobility, it also may create adverse impacts when the volume and/or speed of traffic effect neighborhoods with noise or safety concerns, or create a hostile environment for pedestrians and bicyclists. Since Downtown is one of the largest neighborhoods in Bellevue, particular attention must be paid to the built environment in the planning and design of transportation infrastructure. Evaluating projects with the endorsed “measures of effectiveness” criteria will help identify the benefits of projects as well as protect neighborhoods from negative traffic impacts.

TRAVEL OPTIONS The planning principles adopted by the City Council for the Downtown Transportation Plan Update identify a preferred multi-modal approach to support Downtown growth. This holds true for both local and regional trips. The Plan update will ensure that the full range of travel choices – walk, bicycle, transit, drive - is integrated in local and regional planning. Downtown transportation projects, whether they are sidewalks, bicycle lanes, vehicle travel lanes, bus or light rail will provide convenient access to jobs, retail and housing for all users. With a multi-modal approach, it is important to provide convenient connections between modes, such as between a walk trip and the bus. By identifying gaps and proposing projects to fill them, the Downtown Transportation Plan Update can increase local and/or regional connectivity. In order to encourage Downtown workers and residents to use the transit system instead of a private vehicle, the Plan update will identify ways for the City to work with regional agencies to improve local transit service within Bellevue.

HEALTHY & SUSTAINABLE ENVIRONMENT The Downtown Transportation Plan Update will analyze the potential greenhouse gas emissions and vehicle miles traveled for Downtown and will identify those projects and programs that best promote energy efficient transportation options. Projects related to pedestrian and bicycle safety and mobility will promote these travel modes, encourage exercise and support goals for improved public health.

QUALITY NEIGHBORHOODS Downtown is one of the largest neighborhoods in Bellevue, and it is surrounded by other neighborhoods. Therefore it is incumbent on the Downtown Transportation Plan Update to include projects that will improve mobility with many travel options and, through context-sensitive project design, will enhance the streetscape to account for the form, function and feel of the transportation system and its place within the larger community.

ECONOMIC GROWTH & COMPETITIVENESS Mobility for people and goods is a key factor for the success and growth of Downtown Bellevue. The Downtown Transportation Plan Update will consider that each mode of transportation contributes to the vitality of Downtown. Recommended transportation system projects will enhance access to and circulation within Downtown as a way to support its continued economic health. Regional transportation partners such as King County Metro, Sound Transit and the Washington State Department of Transportation each play important roles in sustaining Downtown economic growth and competitiveness and the Plan update will identify projects and programs that may be implemented in coordination with our regional partners. Projects related to regional mobility that also serve Downtown Bellevue will be coordinated with regional transportation partners: King County Metro, Sound Transit, and the Washington State Department of Transportation. Individuals from each agency have been identified as primary contacts for ongoing

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

coordination. Work on mobility issues for pedestrians and bicyclists has already been initiated and has involved the regional advocacy organizations Feet First and the Cascade Bicycle Club. There are a number of related transportation proposals that are functionally integrated with the Downtown Transportation Plan Update: Long Range Transportation Planning Core Services (130.1#NA) – Staff from long-range planning are responsible for managing the Downtown Transportation Plan Update, including all public involvement activities, support for the Transportation Commission, engagement with the City Council and consultant contract management. Transit Master Plan Update – The 2004 plan has provided support for transit service and transit capital facilities that resulted in a significant increase in Downtown transit ridership. The Transit Master Plan is being updated concurrently with the Downtown Transportation Plan, with a resulting synergy that will save time and money for both projects, and that will improve transit service and facilities – and transit ridership- Downtown and citywide. Pedestrian and Bicycle Transportation Plan Update – The 2009 “Ped-Bike” plan includes projects to enhance pedestrian and bicycle mobility throughout the city, including Downtown. The Downtown Transportation Plan will refine the design of planned pedestrian and bicycle facilities in Downtown, and will thus inform and streamline the proposed update of the Ped-Bike Plan in 2014. The Department of Planning and Community Development is proposing two initiatives related to Downtown Bellevue: a Downtown Livability Initiative that will complement the Downtown Transportation Plan Update by providing a refined land use and urban design context, and a Pedestrian Corridor Design Study to update the 1981 vision for the NE 6th Street corridor and will include preliminary design concepts developed in the Downtown Transportation Plan Update.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

This project provides funding for consultant work on the update of the Downtown Transportation Plan. This work will expand upon current Downtown transportation planning to identify roadway, non-motorized, and transit facility improvements needed to ensure downtown mobility through 2030. The project will build on current work to identify specific improvements to roadway operations and transit service to accommodate all motorized and non-motorized trips to, from, and within Downtown by 2030. The scope includes assessing the benefit of projects already identified in earlier planning efforts, analyzing all trips to/from Downtown, identifying how to serve key transit markets and travel corridors, identifying specific transit system improvements, and analyzing and identifying other essential improvements to the local and regional transportation system that support Downtown Bellevue. The final product of this project will be an updated Downtown transportation plan and phased implementation strategy that will be integrated with the Downtown Livability Initiative in a comprehensive package of Comprehensive Plan and Land Use Code amendments. The Downtown Livability Initiative, led by the City’s Planning and Community Development Department is a targeted review of specific regulations that guide downtown development and land use activity.

5B: Rationale?

Downtown Bellevue is the City’s main growth center, and will accommodate approximately 75 percent of the City’s planned residential and employment growth out to 2030. Transportation travel demand forecasts based on anticipated land use growth yield an increase in daily person trips from about 350,000 in 2010 to 650,000 in 2030. This funding will support the evaluation of projects for each mode of transportation necessary to ensure mobility in Downtown Bellevue. In a comprehensive manner, the project will identify a multimodal transportation system that can serve Downtown’s projected growth to 2030.

5C: Environmental Impacts?

None anticipated. An Environmental Impact Statement (EIS) was done for the last update of the Downtown Subarea Plan, and this project will include an environmental review process that will be integrated with the

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Downtown Livability Initiative.

5D: Location/Address?

Not Specified

5E: CIP Summary

PW-R-165	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	350,000	0	0	0	0	0	0	0
Revenue		0	0	0	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-R-176 Downtown Transportation Plan Implementation	
Proposal Number:	130.08NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Enhancing
Previous Proposal:	130.08NA	Project Status: Enhanced
Attachments:	0	Primary Staff: Kevin McDonald

Section 2: Executive Summary

This proposal maintains the funding approved in the 2013-2019 CIP to implement projects and analyses recommended by the Transportation Commission through the Downtown Transportation Plan. Downtown Bellevue is expected to accommodate nearly 75 percent of the planned residential and employment growth in Bellevue through 2030. As a result of new development, daily person trips to/from and within Downtown are expected to grow from 350,000 in 2010 to 650,000 in 2030. Commission recommendations prioritize mobility options for all modes of travel to allow Downtown to grow while enhancing livability. Council has accepted the recommendations and has directed staff to proceed toward implementation in coordination with the Downtown Livability Initiative and with an associated outcome of providing access enhancements to the Downtown light rail station adjacent to City Hall.

Section 3: Responsiveness to Request For Results

This proposal funds the design and construction of projects that will improve pedestrian access and safety, and it will prepare multimodal corridor plans that will inform the design of public and private projects. Projects will address immediate and long-term needs for mobility and safety identified in the Downtown Transportation Plan (DTP) – to the benefit of pedestrians, bicyclists, transit riders and drivers. Mobility improvements will accommodate anticipated Downtown growth and travel to/from and within Downtown by those expected to live, work, play and learn there. The Transportation Commission completed work on the DTP in 2013 and the Plan is slated for adoption together with the Downtown Livability Initiative in 2015. This project will also implement Council's direction to ensure that "pedestrian access at the Transit Center, as well as 110th Avenue NE and NE 6th Street, be enhanced to provide maximum ease of connection between the light rail station and the existing Transit Center for pedestrians." This will improve the Downtown light rail station access for system users by improving roadway crossings and implementing other measures that will improve pedestrian/cyclist safety and ease of use as they travel to and from the light rail station. The DTP is a multimodal implementation plan that will address the "factors" that contribute to improved mobility and Downtown livability. Vehicle counts on Downtown arterials since the 1990s have remained relatively flat, while transit ridership has significantly increased (2,400 in 2000 to 14,000 in 2012, projected to 57,000 in 2030) along with pedestrian and bicycle activity. The DTP is the foundation for continuing these trends. Sustained funding for implementation will enhance a Downtown transportation system that accommodates growth and is convenient, connected, safe and reliable. Priorities for implementation are improvements to crosswalks and mid-block pedestrian crossings. Due to pedestrian volume, roadway width, and urban design considerations, the Commission identified crosswalks that merit "exceptional" or "enhanced" design treatment to improve pedestrian comfort and safety. Mid-block crossings improve pedestrian mobility in an environment of "super blocks" that efficiently move traffic often to the detriment of pedestrian access. Candidate locations for improvements include crosswalks at Main Street/Bellevue Way and at 108th Avenue NE/NE 4th Street; and mid-block crossings at 106th Avenue NE @ NE 9th Street and 110th Avenue NE @ NE 7th Street. Council has directed staff to develop and implement a plan to provide exceptional pedestrian access to the planned Downtown light rail station. This includes crosswalks and mid-block crossings, bicycle access, and improvements to access through the Bellevue Transit Center. To address longer-term mobility and inform private development projects, the Commission identified several roadway corridors for analysis to determine their preferred function and ultimate design.

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Candidate corridors are Main Street east of Bellevue Way, and 106th Avenue NE and 108th Avenue NE between Main Street and NE 12th Street. The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2015-2021 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council. SCALABILITY: Consequence of funding at a lower level: As this proposal is for implementation, funding at a lower level would reduce the number of crosswalks and mid-block crossings that can be improved and/or installed, the number of corridor studies that can be completed and/or the development and implementation of access enhancements associated with the Downtown light rail station. Timing is critical given scheduled construction of light rail and Council's expectation that implementation of the DTP will be a priority undertaking in 2014-2015. Consequence of not funding the proposal: Mobility improvements across all modes are essential to accommodate forecasted Downtown growth. Transportation Commission recommendations and Council direction support investment in infrastructure to support growth, enhance livability, and provide exceptional access to light rail. Absent funding for the studies and construction projects enumerated in this proposal, little progress can be made in implementing the DTP, creating access enhancements for the Downtown light rail station adjacent to City Hall, and meeting Council's 2014-2015 priorities for transportation system implementation in Downtown. This proposal addresses [EXISTING AND FUTURE INFRASTRUCTURE], with specific plans to [ACCOMMODATE FUTURE DEMAND]. As noted, Downtown growth is occurring without a significant increase in traffic, but there are dramatic increases in transit, walking and bicycling. This proposal would not fund roadway expansion, as little additional capacity is needed within Downtown. Instead improvements will be made to crosswalks and mid-block crossings to safely and comfortably accommodate pedestrians as they access Downtown work, shopping, dining, and recreation venues, and including connections to existing transit service and planned light rail. Future infrastructure will be determined by corridor studies directed toward challenging corridors that are planned to accommodate multiple modes. For instance, how does 108th Avenue NE accommodate transit and bicycles, as it is part of the frequent transit network and is also a priority bicycle corridor? [BUILT ENVIRONMENT] – The proposal implements projects that further the aspirations of both the Downtown Transportation Plan for mobility options and the Downtown Livability Initiative for urban design. The design and implementation of pedestrian and bicycle infrastructure such as enhanced or exceptional crosswalks, signalized and/or landscaped mid-block crossings, wayfinding for pedestrians and bicycles, and weather protection are components of the built environment that improve mobility and the quality of life, and add to the urban design character of Downtown. Corridor planning will consider both mobility and livability. [TRAVEL OPTIONS] – The daytime employee population in Downtown Bellevue is currently more than 84,000. Regardless of how all of these people arrive to their Downtown workplace, most of them walk around during the day, even if they have a car available. Pedestrian facilities installed through this proposal will provide travel options for people and expand their range when street crossings are made more safe and comfortable. In 2030, transit service is anticipated to be proximate to over 90 percent of the people who work and live in Downtown Bellevue. Improving crosswalks, mid-block crossings and bicycle facilities can make the transit system accessible to all. Along corridors, analysis and design for multimodal mobility will improve the function of all the travel options intended for a street.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

This proposal funds mobility projects recommended and prioritized by the Transportation Commission through the Downtown Transportation Plan Update (CIP Plan # PW-R-165) - a multimodal transportation system plan to serve Downtown land use and advance Downtown as a vibrant, livable neighborhood where people live, work, play and learn. This proposal is also consistent with Council Priority #5 from the

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	TFP-255 Newport Way Improvements - Somerset Blvd to 150th Av	
Proposal Number:	130.105NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: New
Previous Proposal:	None	Project Status: New
Attachments:	0	Primary Staff: Kristi Oosterveen

Section 2: Executive Summary

This proposal will provide funding to complete design and provides a placeholder for construction of pedestrian, bicycle and other roadway improvements to SE Newport Way between Somerset Boulevard and 150th Avenue SE. The design phase, includes community engagement and coordination. This recently annexed area includes schools, parks, churches, a library and the South Bellevue Community Center each of which attract a high volume of pedestrians and cyclists. Currently, no pedestrian or bicycle facilities exist along much of this roadway segment forcing users to navigate narrow shoulders or to drive or be driven to destinations along the corridor. This project enjoys strong neighborhood support and is a high priority project identified in the City's Pedestrian and Bicycle Transportation Plan.

Section 3: Responsiveness to Request For Results

The desire to improve multi-modal facilities in order to provide safe transportation alternatives for commuters and recreational users is recognized in the vision outlined in the 2009 Pedestrian & Bicycle Transportation Plan and in Comprehensive Plan policies. The "City of Bellevue Budget Survey" lists traffic and transportation as significant problems in Bellevue with growth and congestion identified as primary causes. The Survey identified that alternative transportation modes should be sought and provided to help alleviate traffic issues. This section of SE Newport Way is within the area recently annexed into the city from King County. The corridor carries approximately 7000 vehicles during the average weekday. There are currently very limited pedestrian or bicycle facilities requiring users to navigate very narrow shoulders to walk/bike this route. In several areas users utilize a narrow shoulder between traffic and a guard rail or ditch line. Additionally, there are no designated street crossings for this ¾ mile stretch of roadway with neighborhood users on each side desiring access to the popular destinations including a middle school, a branch of the King County library system, and Eastgate Park, the home of the South Bellevue Community Center. Area residents and library supporters have vocalized strong support for the development of pedestrian/bicycle improvements and safe crossing facilities connecting these local and regional facilities. The ultimate build-out scenario could include curbs, gutters, and 6-8' sidewalks and 5' bicycle lanes on each side of the roadway. The project could include planter strips separating pedestrians from traffic or turn pockets or landscaped medians similar to improvements previously constructed to the west of this project's limits. Due to the anticipated high project cost of an ultimate build-out scenario, the community engagement and pre-design phase could identify lower-cost, interim solutions or project implementation phasing options to address the immediate safety and access concerns. By working with project stakeholders in the community to define the roadway, pedestrian and bicycle improvements, "citizen participation and support" for the project is increased. Working with the multiple project partners assures that the end product is right-sized for all user needs. "Environmental Stewardship" is achieved by implementing natural drainage practices including the possibility of using pervious pavements.

EXISTING AND FUTURE INFRASTRUCTURE

- This proposal provides "multi-modal infrastructure" that is safe for all users. This proposal "connects" multiple residential neighborhoods to popular destinations along the corridor including schools, a library, and the South Bellevue Community Center.

TRAFFIC FLOW: This proposal increases efficient transportation facilities for all system users by providing dedicated, safe and inter-connected multi-modal facilities.

BUILT ENVIRONMENT: Providing sidewalks and bike lanes improves neighborhood "livability and vitality" by enhancing recreational opportunities and promoting a healthy lifestyle and interaction within the

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

community. Renovating the streetscape for non-motorized activity and usage of Natural Drainage Practices contributes to “neighborhood character.” Access to “destinations” throughout the corridor, to the Eastgate/I-90 area and, via additional trails, throughout the east side will be significantly enhanced. QUALITY NEIGHBORHOODS: This proposal creates a “Sense of Community” by creating safe and convenient connectivity for the local neighborhoods and the region to community destinations, such as businesses, recreational activities, and parks. It also increases “Public Health and Safety” by using best practices to ensure compliance with Americans with Disabilities Act (ADA). HEALTHY AND SUSTAINABLE ENVIRONMENT: This proposal provides “energy efficient transportation options” for residents who choose to walk or cycle to their destination. Scalability This proposal could be scaled back to include funding only for a pre-design phase, including the community engagement and coordination process, to determine the scope and cost options of various potential improvement scenarios. The staffing resources needed to deliver the Capital investment Program are included in the “Transportation CIP Delivery Support” proposal (130.33NA) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2015-2021 CIP as recommended by the CIP Panel and as ultimately approved by the City Council.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

Specific CIP page language to be determined.

5B: Rationale?

Specific CIP page language to be determined.

5C: Environmental Impacts?

Project-specific environmental determinations will be made for the project in conjunction with preliminary engineering.

5D: Location/Address?

Newport Way: Somerset to 150th Ave SE

5E: CIP Summary

<u>TFP-255</u>	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	0	700,000	1,500,000	3,100,000	2,800,000	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: PW-R-182 NE 6th St Light Rail Station Enhanced Access
Proposal Number: 130.108NA **Outcome:** Improved Mobility
Parent Proposal: **Primary Dept:** Transportation
Dependent Proposal: **Proposal Type:** New
Previous Proposal: **Project Status:** New
Attachments: 0 **Primary Staff:**

Section 2: Executive Summary

This proposal will provide funding to complete design and provides a placeholder for construction of pedestrian, bicycle and other roadway improvements to SE Newport Way between Somerset Boulevard and 150th Avenue SE. The design phase, includes community engagement and coordination. This recently annexed area includes schools, parks, churches, a library and the South Bellevue Community Center each of which attract a high volume of pedestrians and cyclists. Currently, no pedestrian or bicycle facilities exist along much of this roadway segment forcing users to navigate narrow shoulders or to drive or be driven to destinations along the corridor. This project enjoys strong neighborhood support and is a high priority project identified in the City's Pedestrian and Bicycle Transportation Plan.

Section 3: Responsiveness to Request For Results

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

5B: Rationale?

5C: Environmental Impacts?

5D: Location/Address?

5E: CIP Summary

PW-R-182	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	0	350,000	900,000	700,000	450,000	600,000	2,000,000	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-R-177 Eastgate Subarea Plan Implementation	
Proposal Number:	130.10NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Existing
Previous Proposal:	130.10NA	Project Status: Existing
Attachments:		Primary Staff: Ron Kessack

Section 2: Executive Summary

This proposal funds implementation of priority projects recommended in the 2012 Eastgate/I-90 Land Use and Transportation Plan. A significant portion of the existing capital resources in this CIP fund have been committed to a pending federal grant application to advance the design of priority segments of the Mountains-to-Sound-Greenway Trail. If this grant is not awarded in 2014, there will be additional resources to advance implementation of two other Eastgate Plan priority projects: 1) The Bellevue College Connection project would improve transit travel time for all routes serving the campus and more directly connect Eastgate and Bellevue College to the broader regional transit network; and 2) Bike lane Improvements on Eastgate Way between Richards Rd. and SE 35th St. will provide safe, multi-modal connections to local/regional destinations. These projects integrate land use activities and transportation, expand multi-modal facilities, and enhance community character.

Section 3: Responsiveness to Request For Results

The Eastgate/I-90 corridor provides a mix of services to surrounding neighborhoods and serves as a vibrant contributor to Bellevue's economic health containing approximately 18-percent of the city's total employment. The 2012 Eastgate/I-90 Plan evaluated land use and transportation alternatives for the Eastgate regional employment corridor to help ensure that the area continues to attract and retain employers, provides a mix of services to surrounding neighborhoods and serves as a vibrant and significant contributor to Bellevue's economic health in the coming decades. The most significant proposed change in the corridor is to occur near the Eastgate Park-and-Ride, south of Bellevue College. A transit-oriented development (TOD) center is envisioned here that accommodates a substantial portion of the corridor's projected office and residential growth. With an allowable floor-area ratio of approximately 2.0 and building heights of up to 12 stories, this TOD center would leverage prior investments in the Eastgate park-and-ride, access ramps, and services to create a strong activity hub. This proposal assists in implementing the transportation network necessary to support growth and development envisioned within the Eastgate/I-90 corridor. Specifically, this proposal will further the implementation of three, high-priority transportation capital improvement recommendations of the Eastgate/I-90 Plan: Completing the Mountains to Sound Greenway (MTSG) Trail through Bellevue (Factoria Boulevard to Lakemont Boulevard along the south frontage of I-90); The Bellevue College Transit Connection Project (142nd Place SE/Snoqualmie River Road); and Eastgate Way Bicycle Lane Connection (Richards Road to SE 35th Street) The MTSG Trail is currently funded for preliminary design only through a separate, existing CIP project (CIP Plan No. PW-W/B-78; 2014 Proposal No. 130.16NA). The City has applied for federal grant funds to fully fund the design of several priority segments of the MTSG Trail. A significant portion of the existing capital resources in this CIP fund (approximately \$350,000) have been committed as local match to the grant application. If awarded, the grant would provide an additional approximately \$1.8 million to advance the design of this nationally significant trail. If not granted, this proposal provides additional funding necessary to develop plans and advance implementation of other priority, multimodal access and circulation projects to support the expected growth and development within the Eastgate Subarea. The Bellevue College Transit Connection (142nd Place SE/Snoqualmie River Road) project will provide upgrades to the roadway surface and facilities to improve the average speed of coaches resulting in the enhanced provision of cost-efficient and effective bus transit service and potential for increased ridership in the north-south corridor connecting the Crossroads and

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Overlake areas to the Eastgate and Factoria areas. The 2014 Transit Master Plan update also reaffirms this project as a high priority. The Eastgate Way Bicycle Lane Connection (Richards Road to SE 35th Street) project will provide safer, multi-modal access to businesses, parks, Bellevue College and other area destinations in the Eastgate corridor. A notable segment of the westbound bike lane, between SE 35th Street and 150th Avenue SE will be implemented through the Overlay Program (CIP Plan No. PW-M-1; 2014 Proposal No. 130.85PA) in 2014. Work on each of these priority projects includes coordination with multiple agencies and entities including Metro, WSDOT, Bellevue College, the Mountains-to-Sound-Greenway Trust, and others to develop designs to be fully implemented in future funding cycles. [EXISTING AND FUTURE INFRASTRUCTURE] – The Eastgate/I-90 Land Use and Transportation Plan was endorsed by the City Council, Commissions, and Boards following an extensive community involvement/outreach effort. This proposal is directly responsive to accommodating future demand and infrastructure, maximizing and leveraging benefits of investments through partnerships with WSDOT and others, providing multi-modal infrastructure that supports convenient connections to/from destinations, and collectively provides transportation choices for improved mobility, access, and circulation. [TRAFFIC FLOW] – This project will define how “multi-modal system improvements will be integrated with development while addressing safety for pedestrians and cyclists. This project will also address how improvements may be further phased in addressing the transformation of planned land use within the subarea, which will occur over the next several years, and short and long term financial needs.” The Eastgate plan identified specific arterial streets, a network of local street systems and multi-modal elements to be implemented “to support the designated land use.” [TRAVEL OPTIONS] – This project will “define the designated space for non-motorized travel improving east-west access, connectivity, and linkages to regional systems, planned land use, and other adjacent Sub-Areas and uses.” SECONDARY OUTCOME: ECONOMIC GROWTH AND COMPETITIVENESS This proposal will “maximize collaboration with other entities to eliminate duplication of effort and increase efficiencies.” It “will leverage local and development partnerships” by defining development standards which “support and further development and business capital” supporting advancement of the Eastgate vision, “and add value to development and financial business plans, strategies, supporting agreements, and programs.” SECONDARY OUTCOME: HEALTHY AND SUSTAINABLE ENVIRONMENT This proposal supports strategies to “ensure storm and surface water runoff is controlled” and will further “explore measures and locations for applying natural drainage best practices, maintaining and enhancing green/open-spaces, preserving the natural habitat, and promoting opportunities that improve the quality of natural green and open-spaces” for new land uses and future residents in the area. CITYWIDE PURCHASING STRATEGIES Leverages internal/external partnerships, gains in efficiency/cost savings, and considers short/long term financial strategies through sound management and proven business practices. Promotes environmental stewardship and addresses short and long term financial impacts. The Eastgate/I-90 Project required the involvement and cooperation of local residents and business groups, WSDOT, Sound Transit, the City of Issaquah, Bellevue College, and others. With the proposed TOD center near Bellevue College partnerships for housing, college uses, physical connections, and transportation services would be sought. The staffing resources needed to deliver the Capital investment Program are included in the “Transportation CIP Delivery Support” proposal (130.33NA) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2015-2021 CIP as recommended by the CIP Panel and as ultimately approved by the City Council.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

A significant portion of the existing capital resources in this CIP fund have been committed to a pending federal grant application to advance the design of priority segments of the Mountains-to-Sound-Greenway Trail. If this grant is not awarded in 2014, there will be additional resources to advance implementation of

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

two other Eastgate Plan priority projects: 1) The Bellevue College Connection project would improve transit travel time for all routes serving the campus and more directly connect Eastgate and Bellevue College to the broader regional transit network; and 2) Bike lane Improvements on Eastgate Way between Richards Rd. and SE 35th St. will provide safe, multi-modal connections to local/regional destinations.

5B: Rationale?

Updated, Specific CIP page language to be determined.

5C: Environmental Impacts?

Project-specific environmental determinations will be made for each individual project in conjunction with preliminary engineering.

5D: Location/Address?

Eastgate

5E: CIP Summary

PW-R-177	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	0	250,000	250,000	0	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-W/B-78 Mountains to Sound Greenway Trail	
Proposal Number:	130.16NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Enhancing
Previous Proposal:	130.16NA	Project Status: Enhanced
Attachments:	0	Primary Staff: Ron Kessack

Section 2: Executive Summary

This proposal 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 and/or 150th Ave SE and 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.

Section 3: Responsiveness to Request For Results

The Mountains to Sound Greenway (MTSG) is "...an iconic 1.5 million-acre landscape that conserves a healthy and sustainable relationship between land and people by balancing built and natural environments. It provides places for nature and wildlife, for outdoor recreation and education, for working forests and local agricultural production, while embracing vibrant urban areas with strong economies." This 100-mile regional trail system connects the Seattle waterfront with Central Washington. This proposal helps implement Policy UD-53 of Bellevue's Comprehensive Plan which identifies the need to address the "Eastgate Gap" and "integrate into the designs of frontage roads along the I-90 freeway corridor the Mountains-to-Sound Greenway concept." The desire to provide safe transportation alternatives for commuters and recreational users is recognized in the vision outlined in the 2009 Pedestrian & Bicycle Transportation Plan and the City's Comprehensive Plan policies. The "City of Bellevue 2012 Budget Survey" lists traffic and transportation as the biggest issues in Bellevue with growth and congestion identified as primary causes. The Survey identified that alternative transportation modes should be sought and provided to help alleviate traffic issues. A significant barrier for non-motorized travel in the Eastgate/I-90 Corridor is the missing section of the Mountains to Sound Greenway Trail system between Factoria Boulevard and Lakemont Boulevard. In 2012 Transportation received a \$158,312 grant from the FHWA to study and finalize a trail alignment to complete the missing segment. Working with the Mountains to Sound Greenway Trust, WSDOT, King County, trail users and local businesses ("stakeholders") the grant funds are being used to determine: final alignment and cross sections, right of way needs, permit requirements, environmental impacts, cost estimates, implementation strategy including steps for phased work; and potential funding sources/financing plan. This work was completed in 2012. In 2013-2014, \$430,000 was allocated to complete the 60% design for at-grade sections of trail between Factoria Blvd SE and the vicinity of 150 Ave SE. This proposal advances the design of these segments from 60% to 100% design (\$400,000 enhancement). This proposal also seeks new funds for the full design and coordination with WSDOT (\$500,000) to relocate the existing trail alignment from the I-90 eastbound off-ramp to Factoria Blvd. 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, likely as a temporary measure to provide trail connectivity from the Mercer Slough area to Factoria (fill the missing trail gap). Current phasing plans for this project will complete work in segments with each section

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

providing amenities which may include: street trees, median plantings, special lighting, crosswalks, seating, signing, landscaping, and public art. By working with the public to define the pedestrian and bicycle improvements, "citizen participation and support" for the project is increased. Working with the multiple project partners assures that the end product is right-sized for all user needs. "Environmental Stewardship" is achieved by implementing natural drainage practices including the possibility of using pervious pavements.

EXISTING AND FUTURE INFRASTRUCTURE • This proposal provides "multi-modal infrastructure" that is safe for all users. This proposal "connects" with Mountains to Sound Greenway Trail improvements at each end of Bellevue and provides "regional access" between Seattle and throughout the eastside (including Central Washington!) A "partnership" with the stakeholders has been established to assure the project meets the objectives of all parties and to better position the project for future grant funding opportunities including opportunities that may be available to the Trust and not to government agencies.

TRAFFIC FLOW: This proposal increases efficient transportation facilities for all system users by providing dedicated, safe and inter-connected multi-modal facilities.

BUILT ENVIRONMENT: Providing sidewalks and bike lanes improves neighborhood "livability and vitality" by enhancing recreational opportunities and promoting a healthy lifestyle and interaction within the community. Renovating the streetscape for non-motorized activity and usage of Natural Drainage Practices contributes to "neighborhood character." Access to "destinations" throughout the Eastgate/I-90 area and, via additional trails, throughout the east side will be significantly enhanced.

QUALITY NEIGHBORHOODS: This proposal creates a "Sense of Community" by creating safe and convenient connectivity for the local neighborhoods and the region to community destinations, such as businesses, recreational activities, and parks. It also increases "Public Health and Safety" by using best practices to ensure compliance with Americans with Disabilities Act (ADA).

HEALTHY AND SUSTAINABLE ENVIRONMENT: This proposal provides "energy efficient transportation options" for residents who choose to walk or cycle to their destination.

ECONOMIC GROWTH & COMPETITIVENESS: This proposal positions the city to "earn local, national, and international recognition" by positioning the Eastgate corridor to retain and attract corporations to Bellevue. The ultimate objective of this proposal is to increase use of alternative modes of travel and improve pedestrian and bicycle safety. This proposal will support the 130.83 Pedestrian Facilities Compliance Program assuring that facilities incorporate Americans with Disabilities act (ADA) requirements.

Scalability: The advancement of design of the at-grade trail segments between Factoria Blvd and 150th Avenue SE is not scalable. Either the design of the trail is funded to 100% (\$400,000) or it is not. The design of the relocation of the trail from the eastbound I-90 off ramp could be fully funded (\$500,000) or funded only to the 60% level (\$250,000). The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2015-2021 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

This project will complete the design of the first two at-grade segments of Mountains to Sound Greenway Trail between Factoria Boulevard SE and the vicinity of 150 Ave SE. This project will continue work started in 2012-2014 that brought the design to the 60% level. The trail will be hard surface with a 12 foot wide section. Various trail corridor segments will include additional design elements that may include trailhead treatments, way-finding and signage; planted roadway medians, street trees, and/or landscaped trail buffers; bridges, crosswalks, and mid-block crossings; lighting, trail furniture, and public art; and natural storm drainage practices. Future project implementation may occur in phases or include interim facilities dependent upon funding availability and coordination with other public capital investments or private developments along the project alignment. This proposal will also fund the design of the relocation of the

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

existing trail alignment from the I-90 off-ramp to Factoria Blvd. 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.

5B: Rationale?

This project complete the design of a portion of Mountains to Sound Greenway Trail between Factoria Boulevard and Lakemont Boulevard, therefore addressing Bellevue’s Comprehensive Plan which identifies the need to address the “Eastgate Gap” and “integrate into the designs of frontage roads along the I-90 freeway corridor the Mountains-to-Sound Greenway concept.” (Policy UD-53). The desire to improve multi-modal facilities in order to provide safe transportation alternatives for commuters and recreational users is recognized in the vision outlined in the 2009 Pedestrian & Bicycle Transportation Plan and the City’s Comprehensive Plan policies. Fully completed design plans and cost estimates will make the project more competitive for grants or other sources of implementation funding. The relocation of the trail from the eastbound I-90 off-ramp is needed to address significant safety concerns associated with this portion of the trail, engage WSDOT so they have a better understanding of the issues on their facilities, and advance a permanent trail alignment to address the concerns.

5C: Environmental Impacts?

A project specific environmental determination, consistent with federal requirements, will be made during the project design phase.

5D: Location/Address?

Mountains to Sound Greenway Trail between Factoria Boulevard and Lakemont Boulevard

5E: CIP Summary

PW-W/B-78	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	900,000	1,050,000	596,000	0	0	0	0	0
Revenue		796,000	0	0	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-W/B-82 SE 16th Street - 148th Avenue SE to 156th	
Proposal Number:	130.18NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Enhancing
Previous Proposal:	130.18NA	Project Status: Enhanced
Attachments:	0	Primary Staff: Ron Kessack

Section 2: Executive Summary

This proposal is to complete 60% design plans as adopted in the 2013-2019 CIP, for the addition of 5' bike lanes outside of 11' vehicle lanes on both sides of SE 16th Street. New pedestrian facilities would include the installation of curb/gutter with a 6' sidewalk separated from the road by a 4' or 5' planter where feasible. This completes a key missing segment of the Lake to Lake Trail, a priority bike corridor in the adopted Pedestrian-Bicycle Plan. By completing the design, the city will be able to provide detailed information for Puget Sound Energy to plan for the placement of electrical transmission system poles that will connect the Phantom Lake Substation to the Crossroads Substation improving electrical reliability in east Bellevue.

Section 3: Responsiveness to Request For Results

The desire to provide safe transportation alternatives for commuters and recreational users is recognized in the vision outlined in the 2009 Pedestrian & Bicycle Transportation Plan and the City's Comprehensive Plan policies. The "City of Bellevue 2012 Budget Survey" lists traffic and transportation as the biggest issues in Bellevue with growth and congestion identified as primary causes. The Survey identified that alternative transportation modes should be sought and provided to help alleviate traffic issues. SE 16th Street is a highly used corridor for pedestrians and cyclists and a primary section of the Lake-to-Lake Trail which provides a valuable east-west connection for mid-Bellevue users. Current and future enhancements will connect this trail to other regional trail connections including the Lake Washington Loop Trail. Currently there are limited pedestrian/bicycle facilities in this corridor. This proposal is mainly responsive to the IMPROVE MOBILITY outcome: EXISTING AND FUTURE INFRASTRUCTURE • This proposal provides a Safe Environment for pedestrians and cyclists and helps prevent accidents. Pedestrians would be separated from traffic by a 4' or 5' wide planter strip providing a safe, enjoyable environment. • This proposal connects with existing and planned trail systems to provide a safe and coordinated pathway for cyclists to use for commute or pleasure riding by completing a missing segment of the Lake to Lake Trail. Use of this system and existing and planned regional trails provides regional access for business commuters and pleasure riders. • This proposal provides an area-wide benefit by establishing future infrastructure locations that reconcile with Puget Sound Energy's future plans to run power transmission lines to the Phantom Lake Substation providing redundant transmission feed that improves overall power system reliability to a broad area of east Bellevue. This Integration of facilities is vital to Economic Development in areas such as Lake Hills that have been prone to sustained power outages due to tree-fall events. (Which indirectly benefits the Economic Growth and Competitiveness outcome.) TRAFFIC FLOW • This proposal creates Efficient transportation facilities for all system users by providing dedicated, safe and inter-connected multi-modal facilities. BUILT ENVIRONMENT • Providing sidewalks and bike lanes improves neighborhood Livability and Vitality by enhancing recreational opportunities and promoting a healthy lifestyle and interaction within the community. Renovating the streetscape for non-motorized activity contributes to Neighborhood Character. • Access to destinations throughout Bellevue using the Lake to Lake Trail system (and it's connections to other trails) via non-motorized alternatives will be significantly enhanced. QUALITY NEIGHBORHOOD: This project does impact local residents and system users who will be INVOLVED in design and decision-making. By working with the public to define the pedestrian/bicycle improvements, "citizen participation and support" for the project is increased and the project can be best coordinated with Puget Sound Energy. This proposal creates a Sense of Community by creating safe and convenient connectivity for the local

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

neighborhoods and the region to community destinations, such as businesses, recreational activities, and parks. It also increases Public Health and Safety by providing safe non-motorized alternatives for public use.

HEALTHY AND SUSTAINABLE ENVIRONMENT: This proposal also provides for Efficient Transportation Choices for residents who choose to walk or cycle to their destination, reducing carbon emissions and promoting health.

SCALABILITY: There are two options for scaling this project: 1) Fully fund the remainder of the design and construction, 2) Fully fund only the remainder of the design with no construction funding. The shelving of this project following design completion puts the project at risk for redesign due to possible new environmental regulations, standards changes, etc. The staffing resources needed to deliver the Capital Investment Program are included in the “Transportation CIP Delivery Support” proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2015-2021 CIP as recommended by the Leadership Team CIP Panel and approved by the City Council.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

This project will complete the design plans that were started in 2013-2014 and fully fund construction for the addition of five foot bike lanes, curb, gutter, four or five foot planter strips, and six foot sidewalks on both sides of SE 16th Street between 148th Avenue SE and 156th Avenue SE.

5B: Rationale?

The desire to improve multi-modal facilities in order to provide safe transportation alternatives for commuters and recreational users is recognized in the vision outlined in the 2009 Pedestrian & Bicycle Transportation Plan and the City’s Comprehensive Plan policies. Bellevue has historically committed to improving mobility by promoting alternative transportation methods. This project completes a missing segment of the Lake to Lake Trail, a priority bike corridor in the adopted Pedestrian-Bicycle Plan. Completion of sidewalks along this segment are identified as a high priority by the Pedestrian & Bicycle Plan. This project supports the City’s commitment to build a safe and continuous bike system and enhance the quality of life and the environment by promoting pedestrian and bicycle travel.

5C: Environmental Impacts?

An environmental determination will be made for this project in conjunction with final design engineering. In general, providing alternative transportation options will reduce Greenhouse Gases.

5D: Location/Address?

SE 16th Street between 148th Avenue SE and 156th Avenue SE

5E: CIP Summary

PW-W/B-82	ITD	2015	2016	2017	2018	2019	2020	2021
Expenditure	250,440	0	0	0	0	0	0	0
Revenue		0	0	0	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-R-168 120th Ave NE (Stage 3) NE 12th St to NE 16th St	
Proposal Number:	130.20NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Existing
Previous Proposal:	130.20NA	Project Status: Existing
Attachments:		Primary Staff: Rick Logwood

Section 2: Executive Summary

This proposal funds the completion of final design, right of way acquisition, and the construction for the widening of 120th Ave NE Stage 3, between NE 12th and NE 16th Streets. The proposed improvements consist of widening 120th Ave NE to five traffic lanes including bike lane and sidewalk facilities, a five lane bridge, street lighting, landscaping, and signal improvements were applicable. This project is also a partnership with Sound Transit, the project will raise the existing 120th roadway elevation and will construct a bridge to enable the future East Link light rail to cross under 120th Ave NE. The proposed funding amount reflects the City's share of estimated costs only; joint project implementation may require a cost sharing form of agreement with Sound Transit addressing each agency's responsibilities.

Section 3: Responsiveness to Request For Results

This proposal funds the third of the four stages of the 120th Ave NE corridor improvements. 120th Ave NE Stage 1, NE 4th St. to NE 8th St. is under construction, 120th Ave NE Stage 2, NE 8th St. to NE 12th St. (130.53NA) is in design and construction is expected to start in 2014, and 120th Ave NE Stage 4, NE 16th St. to Northup Way (130.100NA) is also in design. This project is being designed to raise the existing 120th Ave NE roadway to address Sound Transit's East Link Project, which calls for a grade separated facility where it will cross below 120th Ave NE. This proposal will be developed through an integrated design process in close collaboration between City departments such as Transportation, Planning and Community Development, Utilities, Parks and Community Services, and Development Services; regional agencies such as Sound Transit; and private developers, such as the Spring District, and franchise utilities to ensure that the City's new infrastructure improvements in the Wilburton and the Bel-Red areas are very well integrated with other regional projects and new private developments. This project is scaled in a manner that ensures it is completed in conjunction with the Sound Transit East Link project that minimizes the loss of capital design, right-of-way, and construction costs through maximizing retention of public investments, including those of Sound Transit. What will be designed and constructed is the minimum necessary to reduce future costs to the City as well, and minimize impact to the traveling public. Sound Transit also acknowledges that it is their desire that the roadway section adjacent to and through the undercrossing should be constructed in its ultimate alignment and configuration. This project is complementary to Sound Transit's East Link project, and may be subject to a cost sharing form of agreement addressing agency responsibilities including but not limited to engineering, right-of-way acquisition, and construction. In an effort to reduce cost, increase efficiency, and comply with City, state and federal regulations, this project is combined with the NE 4th and other phases in conducting the required environmental studies and in preparing the supporting documents needed to obtain the required state and federal environmental permits. The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33.NA). The Transportation Delivery Support proposal may need to be evaluated to reflect the staffing resources needed to deliver the 2015-2021 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council. EXISTING AND FUTURE INFRASTRUCTURE – This proposal supports the Downtown Implementation Plan, Wilburton/NE 8th sub-area plan, and Bel-Red Corridor Plan in widening 120th Avenue NE between NE 4th Street and Northup Way, and connecting downtown with neighborhoods to the east of I-405 to accommodate planned growth in downtown and Bel-Red. These improvements serve local access to/from I-405 and SR 520. TRAFFIC FLOW –

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

This proposal coupled with the NE 4th Street Extension and the widening of 120th Ave NE south of NE 12th St. accommodates future travel demands with congestion relief and reduction in travel delay between the 3 major growth centers (Downtown, Wilburton and Bel-Red). Traffic analysis has shown that improvements to 120th Avenue NE along with the new NE 4th Street Extension will provide general congestion relief on NE 8th Street from 112th Avenue NE east to 124th Avenue NE, and on 116th Avenue NE between NE 4th Street and NE 12th Street, through improving capacity, access, and circulation. TRAVEL OPTIONS – The 2009 City of Bellevue Pedestrian and Bike Plan notes that many Bellevue residents want to walk and bike more, but have concerns over traffic danger, especially on high vehicle volume streets. This proposal provides a safe, designated space for non-motorized travel significantly improving the non-motorized system, with connections to regional facilities. Economic Growth & Competitiveness – Funding this proposal and fully funding the other improvements to 120th Avenue NE and the extension of NE 4th supports the land use vision for Bel-Red and Downtown with investment in the transportation infrastructure that provides easier connections and reduces congestion, a major detriment to development. Healthy & Sustainable Environment: This project will improve how existing storm and surface water runoff is controlled and treated to minimize negative impacts, and improve water quality improving the natural environment. Quality Neighborhoods/Healthy & Sustainable Environment – Reduction in congestion and travel delay reduces CO2 emissions and improves air quality. Safe Community – National and international evidence to date has demonstrated that the most important way to promote bicycle transportation is to provide bicycle facilities – safe and clear places where people can ride (2009 City of Bellevue Pedestrian and Bicycle Plan).

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

The proposal funds the completion of final design, right-of-way acquisition, and construction for the widening of widening 120th Ave NE to five traffic lanes including bike lane and sidewalk facilities, a five lane bridge, street lighting, landscaping, and signal improvements were applicable. This project is also a partnership with Sound Transit, the project will raise the existing 120th roadway elevation and will construct a bridge to enable the future East Link light rail to cross under 120th Ave NE. The proposed funding amount reflects the City's share of estimated costs only; joint project implementation may require a cost sharing form of agreement with Sound Transit addressing each agency's responsibilities.

5B: Rationale?

The 120th Avenue NE corridor projects are high priority transportation investments that will improve access, circulation, and mobility options for passenger cars, transit, freight, pedestrians, and bicycles to and between Downtown Bellevue, Wilburton, the new Bel-Red transit-oriented-development nodes, and the larger city and region. These new transportation investments will improve connectivity between Downtown Bellevue, Wilburton, the new Bel-Red transit-oriented-development nodes, and the Overlake areas of Bellevue and Redmond. This project in coordination with the extension of NE 4th Street, a widened and improved 124th Avenue NE corridor, the planned NE 6th Street extension, and the new NE Spring Boulevard multi-modal corridor have been associated and advanced as part of the Mobility and Infrastructure Initiative (M&I) of 2009. The package of projects was formed to address recent growth, accommodate planned new land use development in the vicinity, and to ensure coordinated design, implementation, and appropriate cost sharing with the Sound Transit East Link light rail project.

5C: Environmental Impacts?

Consistent with federal and state environmental requirements, this project obtained NEPA and SEPA environmental approval and will obtain the required City, state and federal permits prior to construction.

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

5D: Location/Address?

120th Ave NE from NE 12th St. to NE 16th St.

5E: CIP Summary

PW-R-168	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	4,687,671	2,760,000	3,545,000	3,545,000	0	0	0	0
Revenue		0	1,756,000	2,634,000	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-R-181 East Link MOU Commitments	
Proposal Number:	130.21DA	Outcome: Improved Mobility
Parent Proposal:	130.56PA	Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Existing
Previous Proposal:	130.21DA	Project Status: Existing
Attachments:		Primary Staff: Maher Welaye

Section 2: Executive Summary

This proposal provides resources to fulfill the capital commitments made by the City Council to the East Link light rail transit project under the November 2011 City of Bellevue – Sound Transit Memorandum of Understanding (MOU). This proposal funds the acquisition of properties listed in the MOU. This proposal is dependent to the East Link Analysis and Development CIP proposal 130.56PA for staff support.

Section 3: Responsiveness to Request For Results

The City and Sound Transit executed an Umbrella Memorandum of Understanding in November 2011 (“MOU”). Subsequently, both parties endorsed a Collaborative Design Process (CDP) that guides efforts leading up to completion of the 60% design plans and Sound Transit base-lining the project cost estimate in late 2014. The CDP management structure supports coordinated decision-making and provides opportunities and resources to make decisions and resolve potential barriers. Upon completion of the 60% design, Sound Transit is expected to begin the process of acquiring property needed for staging and construction of the light rail line. Concurrently, the City will proceed with key acquisitions and the relocation of public utilities. This proposal provides the resources to implement the partnership with Sound Transit called for in the MOU and CDP. Primary work items will include the acquisition of properties required for the project that the City has planned to purchase for separate planned City projects and the relocation of public utilities that are in conflict with the East Link project. Additionally, in later years of the CIP, other City contributions will be made to ensure compliance with the MOU and timely delivery of the East Link light rail extension. These expenditures are consistent with the City financial contribution (up to \$160 million) outlined in the MOU. During the 2015-2021 CIP period, project funds will be required to acquire properties and relocate public utilities, as described in the East Link City of Bellevue – Sound Transit Memorandum of Understanding.

- Utility Coordination: Staff will facilitate the relocation of substantial public and private utilities. Coordination, design, and construction activities will occur during the biennium. \$7.7 million is requested to fund the City’s share of relocating City utilities. This expenditure will be funded by the Utilities R&R fund (Utilities CIP proposal 140.65DA) and therefore it is not included in the total cost of this proposal.
- City Property Contributions: Per the MOU, the City has agreed to contribute key property rights as part of the cost sharing agreement. This includes several properties that the City currently owns and several other privately owned parcels. Acquisition costs will be revisited over time. This proposal is supported by the FTE resources in the East Link Overall operating budget proposal (130.07DA). This proposal primarily responds to the IMPROVED MOBILITY outcome, and addresses the Existing and Future Infrastructure, including all of its purchasing strategies: “plan to accommodate future demand ...maximize the benefits of investments made by regional and state agencies ...include safe infrastructure design for all users ...leverage partnerships and maximize opportunities with other agencies ...provide multi-modal infrastructure ...provide convenient connections between destinations ...promote and support economic development.” Numerous City and regional transportation plans over the past decades have concluded that Bellevue and the broader regional must turn to high-capacity transit investments for key corridors within the Puget Sound region. East Link will serve this function by connecting Bellevue with Overlake, Seattle, and the I-5 corridor between Lynnwood and Federal Way. The City’s involvement in this project is key to ensure that the robust growth in downtown Bellevue and the redevelopment of the Bel-Red corridor is supported by light rail, and that stations are appropriately sited and designed. This proposal also relates to the [Built Environment] and [Travel Options]

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

strategies by advancing the voter-approved project through final design and into construction. Station Area Planning will ensure that the project is designed to fit with neighborhood character and that stations are located near or at existing transportation facilities such as the downtown Bellevue Transit Center and South Bellevue Park and Ride. This will ensure that light rail is convenient and readily accessible to where people work, live, and play. At the same time, the system is being designed to protect neighborhoods from negative traffic impacts through avoidance and mitigation. The proposal also is responsive to the ECONOMIC GROWTH AND COMPETITIVENESS by facilitating engagement with regional transportation service providers and requiring close coordination and cooperation among a variety of government entities including WSDOT, Department of Ecology and others, as well as groups like the Chamber of Commerce and Bellevue Downtown Association. The outcome of the project will support the purchasing strategy of: Supporting the vitality of commercial districts by providing efficient access and circulation with multi-modal choices. Several projects and programs will benefit from the work funded by this proposal. Joint work between the City and Sound Transit will be coordinated with park planning in south Bellevue and downtown; transportation planning and project development projects are being coordinated, particularly in the Bel-Red area; station area planning will overlap with the Downtown Livability Initiative, Downtown Plan, Bel-Red Plan, and Wilburton area planning. Additionally, the City plans to acquire several properties for the East Link project (part of its East Link MOU commitment) that are also needed for future parks and transportation facilities.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

The City of Bellevue and Sound Transit are engaged in the joint implementation of the East Link project within the Bellevue City Limits. This project provides certain resources to implement the partnership with Sound Transit called for in the November 2011 City of Bellevue – Sound Transit East Link Memorandum of Understanding (MOU) and Collaborative Design Process (CDP). Project funding will support the acquisition of properties required for both East Link and separately planned City projects. To ensure full compliance with the MOU and timely delivery of the East Link light rail extension, this project will also be implemented in coordination with public utility relocations (funded by the City of Bellevue Utilities Renewal and Replacement Fund) and specific roadway repaving work (funded by CIP Plan No. PW-M-1, Street Overlays).

5B: Rationale?

East Link is a Sound Transit-funded light rail project that will connect Bellevue with Seattle and with the Overlake area of Redmond by 2023. The \$2.8+ billion project will be routed through south Bellevue, downtown Bellevue, and the Bel-Red corridor with six stations. The City and Sound Transit executed the MOU in November 2011, which commits the City to a financial contribution of up to \$160 million. Subsequently, both parties endorsed a Collaborative Design Process (CDP) that guides efforts leading up to completion of 60% design plans and Sound Transit “base-lining” the project cost estimate in early 2014. The CDP management structure supports coordinated decision-making and provides opportunities and resources to make decisions and resolve potential barriers. Upon completion of the 60% design, Sound Transit is expected to begin the process of acquiring property needed for staging and construction of the light rail line. Concurrently, the City will contribute certain city-owned property rights, initiate the acquisition of additional property rights, and perform the relocation of public utilities all necessary for East Link implementation through Bellevue.

5C: Environmental Impacts?

Not applicable.

5D: Location/Address?

Various

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

5E: CIP Summary

<u>PW-R-181</u>	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	36,405,281	17,950,000	0	0	0	0	0	0
Revenue		0	0	0	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	RECASTING PW-R-180 Annexation Area Transportation Capital	
Proposal Number:	130.25NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Existing
Previous Proposal:	130.25NA	Project Status: Existing
Attachments:		Primary Staff: Eric Miller

Section 2: Executive Summary

This proposal will evaluate transportation capital needs and opportunities in the Eastgate area neighborhoods annexed into the city in 2012. Early capital project scoping, design, cost estimation, or project implementation may be conducted for capital investment priorities that emerge from the evaluation of annexation area needs and opportunities. Upon annexation King County Road Services Fee revenue in the amount of \$1,068,000 was transferred to the City of Bellevue.

Section 3: Responsiveness to Request For Results

This proposal will evaluate transportation capital needs and opportunities in the Eastgate area neighborhoods annexed into the city in 2012. The subject annexation areas include the Eastgate, Tamara Hills, Horizon View, and Hilltop neighborhoods. The evaluation may include but would not be limited to a survey of Americans with Disability Act (ADA) compliance issues on pedestrian facilities, major roadway and/or roadway right of way maintenance needs, neighborhood and school access sidewalk or other pedestrian and bicycle facility needs, vehicular or pedestrian system safety needs, and roadway/intersection improvement needs, especially on key arterials including 150th Avenue SE and Newport Way. Available funding may be invested to advance capital project scoping, design, cost estimation, or smaller scale project implementation of the capital investment priorities that emerge from the evaluation of annexation area needs and opportunities. This proposal may address all Improved Mobility Factors but will have particular emphasis on the review of needs and opportunities under the Existing and Future Infrastructure Factor. Because the annexation areas are new to the City, their specific transportation needs and issues have not been previously considered in the context of transportation needs and opportunities citywide. Economic Growth & Competiveness: This proposal will “maximize collaboration with other entities to eliminate duplication of effort and increase efficiencies.” It “will leverage local and development partnerships” by defining development standards which “support and future development and business capital” supporting advancement of the Eastgate vision, “and add value to development and financial business plans, strategies, supporting agreements, and programs.” Citywide Purchasing Strategies: Leverages internal/external partnerships, gains in efficiency/cost savings, and considers short/long term financial strategies through sound management and proven business practices. Promotes environmental stewardship and addresses short and long term financial impacts. Outcomes further support enhancement of Bellevue’s image. Any work initiated using the resources associated with this proposal will be conducted in partnership and collaboration with the affected residents in the annexation areas, new residents of the City of Bellevue. The staffing resources needed to deliver the Capital Investment Program are included in the “Transportation CIP Delivery Support” proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

5A: Description and Scope?

Initially this project will conduct an assessment of transportation capital needs and opportunities in the Eastgate area neighborhoods annexed into the city in 2012. The assessment may include but would not be limited to a survey of roadway and/or right of way maintenance needs, Americans with Disability Act (ADA) compliance issues on existing pedestrian facilities, neighborhood and school access sidewalk or other pedestrian and bicycle facility improvements, vehicular or non-motorized system safety needs, and roadway/intersection improvement opportunities, especially on key arterials including 150th Avenue SE and Newport Way. Capital investment priorities identified may be implemented with available project funds. Implementation of priority investments may also leverage other financial resources programmed to the various ongoing citywide capital programs within the 2013-2019 Capital Investment Program. Work may also include conducting pre-design studies that will refine larger project scopes and cost estimates for implementation over time through future funding cycles.

5B: Rationale?

This project will evaluate transportation capital needs and opportunities in the Eastgate area neighborhoods annexed into the city in 2012. The specific annexation areas include the Eastgate, Tamara Hills, Horizon View, and Hilltop neighborhoods. Upon annexation, previously collected King County Road Services Fee revenue in the amount of \$1,068,000 was transferred to the City of Bellevue. These funds are solely eligible for use on maintaining or improving transportation system infrastructure. Due to their previously unincorporated status, the specific transportation system needs, issues, and opportunities in the area have not been comprehensively evaluated in the context of current city development standards or of transportation funding priorities citywide.

5C: Environmental Impacts?

Environmental impacts will be evaluated as specific implementation projects are identified.

5D: Location/Address?

Not Specified

5E: CIP Summary

PW-R-180	ITD	2015	2016	2017	2018	2019	2020	2021
Expenditure	1,068,263	0	0	0	0	0	0	0
Revenue		0	0	0	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-R-171 134th Ave NE - NE Spring Boulevard to NE 20th St		
Proposal Number:	130.41NA	Outcome:	Improved Mobility
Parent Proposal:		Primary Dept:	Transportation
Dependent Proposal:		Proposal Type:	Existing
Previous Proposal:	130.41NA	Project Status:	Existing
Attachments:		Primary Staff:	Rick Logwood

Section 2: Executive Summary

This proposal implements conceptual design of a new arterial street between NE Spring Blvd and NE 20th St, which includes signalized intersections at both ends, illumination, landscaping and associated underground utilities. The design will interface with the final design plans developed by Sound Transit for the East Link project along the NE Spring Blvd corridor, and incorporate Bel-Red arterial street standards. This new arterial street will improve access, circulation and provide capacity for planned growth and development. This project will ultimately reduce congestion within the NE 20th St corridor between 136th Place NE and 140th Ave NE. This new arterial street is identified in the Bel-Red Land Use vision, and supports economic development, Transit Oriented Development, improved pedestrian access to/from the 130th Ave Station area. This effort also supports other broader storm water management discussions to further reduce overall long term costs to the City in the Bel-Red area.

Section 3: Responsiveness to Request For Results

This project provides for the preservation of public investment through on-going coordination and integrated design with Sound Transit's East Link project through their final design phase and utility coordination. The full implementation of this project is anticipated between 2030 and 2040. Sound Transit's 90% design of the NE Spring Boulevard corridor is scheduled for completion in the third quarter of 2014. The design of this project starting in 2015, will better define the overall costs, and additional risk minimizing added potential costs of underground utility modifications or further conflict with the at-grade rail crossing of NE Spring Boulevard and 134th Ave NE. This project will implement the design of a new arterial street connection between NE Spring Boulevard and NE 20th Street, including full signalized intersection improvements at both NE Spring Blvd. and NE 20th Street. This arterial street will be a three lane roadway with sidewalks, landscape strips, and illumination, providing for capacity, access, and circulation. This street will support pedestrian access to the future LRT station area and incorporate Bel-Red urban design elements. This arterial street connection eliminates the need for two southbound travel lanes on 136th Place NE or other upward costs to the Sound Transit for grade separating its crossing at 136th Place NE and NE 20th St. It is anticipated that the construction of the roadway supports traffic projections between 2020 and 2030, and further supports the intersection performance at NE 20th Street and 140th Ave NE, given projected travel demand and level of service. Again, the city did not require Sound Transit to implement a grade separated facility of NE 20th Street with having the 134th Ave NE arterial street connection in place. Through this early integrated design approach, overall costs will be reduced, which again minimizes the loss of public investment recognizing that future development would review and reconstruct improvements to address site specific needs. This early effort further supports development of the desirable arterial street character, promotes an attractive environment (residential, retail, office mixed use) within the immediate area, and allows for a regional basin storm water management approach to reflect long term plans and vision of the arterial street network. Existing & Future Infrastructure - This proposal is responsive to ensuring taxpayers receive the maximum value of investments through an integrated design approach and maximizing preservation of investment in public infrastructure.. This project will eventually improve access, circulation for multiple transportation modes and stimulating continued economic development. Traffic Flow – This proposal accommodates future travel demand and capacity for the overall arterial street network within the Bel-Red area. This proposal will help ensure that Sound Transit's

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

design is forward compatible with the planned arterial street network, which also supports non-motorized access to/from planned station areas. Built Environment – This proposal supports policy decisions in supporting development/land use, including access to/from Local Streets, Transit Oriented development, and connecting people and places. Safe Community – This proposal support safe communities, through promoting improved emergency service access and circulation, especially recognizing that the Sound Transit light rail may only be crossed at signalized intersections . The integrated design approach captures interests from Planning and Community Development, Utilities, Fire, Civic Services (real property), and Development Services. Additional external coordination will occur with Sound Transit, franchise utilities, Olympic Pipeline, and potentially affected property interests. This proposal reduces potential redesign, reconstruction, and loss of public investments through minimizing the extent of improvements that would require removal and replacement through subsequent reconstruction. This proposal further considers reasonable measures to minimize future right-of-way conflicts and requirements. This proposal reflects that Sound Transit is advancing final design of their corridor, without the City having final plans in place for all planned arterial street and intersection improvements. If not fully funded to the proposed design level there will be little benefit to funding this proposal as sufficient engineering, impacts, risks analysis, and costs estimates will not be provided. The staffing resources needed to deliver the Capital Investment Program are included in the “Transportation CIP Delivery Support” proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2015-2021 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

This project will initiate the design for the extension of 134th Avenue NE between NE 16th and NE 20th Streets. The design will be developed in coordination with Sound Transit who will be implementing the East Link Light Rail Transit (LRT) project between the eastbound and westbound lanes of NE Spring Boulevard. The project design includes signalized intersection at NE Spring Boulevard that will integrate traffic, pedestrian, and bicycle movements with a future LRT at-grade crossing at this location, and a new signalized intersection at NE 20th Street. The planned roadway cross-section consists of three lanes, including one travel lane in each direction with turn pockets or a center turn lane, on-street parking, curb, gutter and sidewalk on both sides of the street, illumination, landscaping, irrigation, storm drainage, water quality treatment, and other underground utilities. The project will be designed to reflect Bel-Red urban design criteria and will also be coordinated with private development in the vicinity and the development of the NE Spring Boulevard - 130th to 132nd Avenues NE and NE Spring Boulevard – 132nd Avenue NE to NE 20th Street projects (CIP Plan Nos. PW-R-174 and 175).

5B: Rationale?

The 134th Avenue NE project is one of a number of high priority transportation investments that will improve access, circulation, and mobility options for passenger cars, transit, freight, pedestrians, and bicycles to and between the new Bel-Red transit-oriented-development nodes and the larger city and region. This project in coordination with the Sound Transit East Link Light Rail project, and the planned extensions and improvements to NE Spring Boulevard and 130th Avenue NE, along with other new amenities will support the area’s economic redevelopment, attracting private investment in commercial and residential uses to create entirely new neighborhoods

5C: Environmental Impacts?

An environmental determination will be made in conjunction with final design for this project.

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

5D: Location/Address?

A new arterial street of 134th Ave NE, between NE Spring Boulevard and NE 20th Street.

5E: CIP Summary

<u>PW-R-171</u>	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	0	132,000	135,000	0	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-R-174 NE Spring Boulevard - 130th to 132nd Ave NE	
Proposal Number:	130.42NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Enhancing
Previous Proposal:	130.42NA	Project Status: Enhanced
Attachments:	0	Primary Staff: Rick Logwood

Section 2: Executive Summary

This proposal provides funding to advance the current 15% design of the full roadway plan to final design 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 park & ride facility located immediately north of the new arterial street and lessens future disruption to pedestrian access once the station is fully operational.

Section 3: Responsiveness to Request For Results

This project provides for maximizing the preservation of public investment in infrastructure and improvements with regional partnership opportunities, promotes vehicular and pedestrian access and circulation, and expands connectivity to planned regional LRT service and systems. This project is reflected in the overall Bel-Red Plan and Vision. Specifically, Sound Transit will construct the LRT station between 130th Ave and 132nd Ave's NE. As reflected in ST's design, they will construct a concrete plaza and landscaping area between their proposed Park & Ride facility and the LRT station. The plaza investment reflects physical improvements will be made, which are not designed for vehicular access, and will eventually be removed if construction of the westbound travel lane is not constructed in a coordinated approach. Constructing the westbound travel lane at this time will save costs, reduce throw away of public investment, and reduce overall disruption to traffic and pedestrian access if the roadway were constructed at a later date. It is not recommended the eastbound travel lane be constructed at this time due to the significant costs involved, and no substantial improvements are proposed by Sound Transit immediately south of the station. The public will benefit through implementing improvements at reduced potential project cost, and mitigating extended disturbance to the public if LRT and station service is operational and then subsequently impacted by roadway construction. By providing completing the westbound lane, interim landscaping will not be planted and subsequently removed, leaving the overall street character relative to the westbound lane and LRT station / Park & Ride interface substantially completed in its final form. Existing & Future Infrastructure – This proposal enhances the current project by completing final design and construction of the westbound travel lane, including completing construction of other underground utilities and infrastructure. This ensures taxpayers receive the maximum value of investments through an integrated approach, which also supports growth demands, improved access to/from alternative transportation modes, and stimulating economic development. Traffic Flow – This proposal accommodates future travel demand and capacity and further improves internal circulation and access within the Bel-Red area. Improved pedestrian access to LRT facilities are also realized by not interruption access and circulation once the station is operational. Built Environment – This proposal improves linkages between transportation and planned land use; moreover, through a means that reflects a sustainable environment and character of the area. This proposal connects with adjacent transportation infrastructure investments including 130th Ave NE, and NE 16th Street, east of 132nd Ave NE. Travel Options- This proposal provides convenient access and connectivity between development through multiple transportation choices, and use of alternative modes of transportation including Light Rail Transit. Economic Growth & Competitiveness – This proposal improves mobility within the

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Bel-Red area and furthermore within other growth centers through improved access to LRT facilities and reduction in congestion. Safe Community – This proposal supports safe communities, through improving safe pedestrian connectivity to regional LRT facilities, providing arterial street access circulation, and promoting improve emergency service access and circulation. This connection further provides improved emergency services access to the overall LRT station access. This proposal will be advanced through following an internal integrated design approach coordinated through Planning and Community Development, Utilities, Fire, Civic Services (real property), and Development Services. Integrated external partnerships include Sound Transit’s East Link project, Department of Ecology, Washington State Department of Fish and Wildlife, and franchise utilities. This proposal is intended to reduce potential redesign costs and loss of public investments through minimizing the extent of improvements that would require removal and replacement through subsequent reconstruction. Scalability: This proposal is not scalable as the existing funding to the 15 percent level is sufficient to inform future discussions regarding the ultimate city roadway improvements. The staffing resources needed to deliver the Capital Investment Program are included in the “Transportation CIP Delivery Support” proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2015-2021 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

This project advances the current 15% design of the full roadway plan to final design and construction of the westbound travel lane between 130th Ave NE and 132nd Ave 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. The timing and coordination of this new arterial connection improves overall access and circulation to/from the proposed park & ride facility located immediately north of the new arterial street and lessens future disruption to pedestrian access once the station is fully operational. The westbound lane cross-section includes a single travel lane, buffered bike lanes, curb, gutter, and sidewalk, illumination, landscaping, irrigation, storm drainage, water quality treatment, and other underground utilities. This project will be designed to reflect Bel-Red urban design criteria. Future implementation of the eastbound travel lane may occur in later phases or through development.

5B: Rationale?

This project is one of a number of high priority transportation investments that will improve access, circulation, and mobility options for passenger cars, transit, freight, pedestrians, and bicycles to and between the new Bel-Red transit-oriented-development nodes and the larger city and region. This project in coordination with the Sound Transit East Link Light Rail project, the planned light rail station between 130th and 132nd Avenues NE, and the planned improvements to 130th Avenue NE and extension and improvements to 134th Avenue NE along with other amenities will support the area’s redevelopment, attracting private investment in commercial and residential uses to create entirely new neighborhoods.

5C: Environmental Impacts?

A project specific environmental determination, consistent with federal requirements, will be made during the project design phase.

5D: Location/Address?

NE 16th Street – 130th Ave NE to 132nd Ave NE

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

5E: CIP Summary

<u>PW-R-174</u>	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	396,962	0	0	0	0	0	830,000	2,170,000
Revenue		0	0	0	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-R-175 NE Spring Blvd & 136th PI NE-132nd Ave to NE 20th S	
Proposal Number:	130.43NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Existing
Previous Proposal:	130.43NA	Project Status: Existing
Attachments:	0	Primary Staff: Rick Logwood

Section 2: Executive Summary

This project funds 30% engineering/urban design coordination, for NE Spring Blvd from 132nd Ave NE east, and along 136th PI NE to NE 20th St. It supports the arterial street coordination with ST's East Link project, which has the light rail facility located within the center of the planned travel lanes and will ensure forward compatibility of proposed signalized intersections and coordinated approach for developing storm water management for the ultimate roadway improvement. ST's East Link project will design & construct only interim frontage improvements and does not include future on-street parking full frontage requirements. The coordinated design process will allow the City to further the design of the roadway, reflecting the ultimate width, ensure that the City does not assume costs as a result of the East Link project, further assess design coordination of future stream or fish passage enhancements that span the East Link Light Rail project and ultimate roadway cross-section.

Section 3: Responsiveness to Request For Results

This project ensures engineering design compatibility between the ultimate design of the arterial street corridor and what is advancing through the Sound Transit's East Link project final engineering design. Using the Sound Transit alignment, the final corridor improvements will be developed to approximately a 30% design level requiring future adjacent development to design and build to the final horizontal and vertical alignments of the ultimate cross-section, including the location and provisions for on-street parking, and full width sidewalk improvements. The timing of the 30 percent design of the ultimate plan is coordinated with sound Transit's East Link project final design; whereas, the public will benefit through having a coordinated design that reflects the Bel-Red vision, overall urban design character, and other design requirements for the overall corridor. Additional benefits are also identified through evaluating the treatment of storm and surface water improvements, which may be required for the ultimate frontage improvements and approach to address the additional future runoff. Although Sound Transit's East Link Light Rail project may design and construct interim improvements, this effort ensures forward compatibility with the ultimate cross-section, and promotes compatibility with the overall desirable corridor character. Existing & Future Infrastructure – This proposal will define the full corridor requirements, through an integrated design approach. This approach addresses anticipated growth and development, providing improved access to/from alternative transportation modes and Sound Transit's East Link project 130th station, and stimulating continued economic development based on the overall design of the corridor. This effort will also further define the final urban characteristics for this portion of the NE Spring Boulevard. Built Environment – This proposal will develop the 30 percent design for the ultimate improvements and linkages between transportation and planned land use. The ultimate design is above what may be implemented by Sound Transit and will reflect the long range character of the area. This proposal connects with adjacent transportation infrastructure investments west of 132nd Ave NE at 134th Ave NE, and ultimately includes on-street parking between 132nd Ave NE and 134th Ave NE. Economic Growth & Competitiveness – This proposal established what will be the ultimate design and improvements for this portion of the NE 16th St/136th Place corridor, which will promote improved mobility within the Bel-Red area and long term vision of improved connectivity to Wilburton and Downtown areas to the west. Safe Community – This proposal supports developing safe communities through the design of arterial street improvements that provide safe pedestrian connectivity to regional LRT facilities, supports arterial street access and circulation, and

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

promotes improved emergency services access to the area. This proposal will be advanced through following an internal intergraded design approach coordinated with Planning and Community Development, utilities, fire, Civic Services, and Development Services. Integrated external partnerships include Sound Transit's East Link project, Department of Ecology, and external franchise utilities. This proposal is intended to reduce potential redesign costs and loss of public investments through minimizing the extent of improvements that my otherwise require removal and replacement through reconstruction. Further it will ensure that other underground utility work is located in a manner oriented to the full ultimate improvement to further minimize reconstruction as much as possible. The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2015-2021 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

This project will advance the design of ultimate roadway improvement to 30% design, allowing for coordination and forward compatibility with Sound Transit who will be implementing the East Link project between the eastbound/northbound and westbound/southbound lanes NE 16th Street and 136th Place SE. The project will interface with designs at 132nd and 134th Avenues NE, which will integrate traffic, pedestrian, and bicycle movements with the East Link crossings. The roadway cross-section outside of the LRT alignment includes one travel lane in each direction, on-street parking between 132nd Ave NE and 134th Ave NE, buffered bike lanes, curb, gutter, and sidewalk on each side, illumination, landscaping, irrigation, storm drainage, water quality treatment, and other underground utilities. The project will be designed to reflect Bel-Red urban design criteria, the 130th Avenue NE Light Rail Station Area Plan Report, and will also be coordinated with private development in the vicinity and the design of the 130th Avenue NE – Bel-Red Road to NE 20th Street, 134th Avenue NE – NE Spring Boulevard to NE 20th Streets, and NE Spring Boulevard – 130th to 132nd Avenues NE projects (CIP Plan Nos. PW-R-170, 171, and 174). Future project implementation may occur in phases or include interim facilities dependent upon funding availability and coordination with other Sound Transit facilities, Bel-Red area capital investments or private developments.

5B: Rationale?

The NE Spring Boulevard/136th Place NE project is one of a number of high priority transportation investments that will improve access, circulation, and mobility options for passenger cars, transit, freight, pedestrians, and bicycles to and between the new Bel-Red transit-oriented-development nodes and the larger city and region. This project is in coordination with the Sound Transit East Link Light Rail project to be built along this roadway alignment, the planned light rail station between 130th and 132nd Avenues NE, and the planned improvements to 130th Avenue NE and extension and improvements to 134th Avenue NE along with other amenities will support the area's redevelopment, attracting private investment in commercial and residential uses to create entirely new neighborhoods.

5C: Environmental Impacts?

An environmental determination will be made in conjunction with final design for this project.

5D: Location/Address?

NE Spring Boulevard & 136th Pl NE - 132nd Ave NE to NE 20th St

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

5E: CIP Summary

<u>PW-R-175</u>	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	0	165,000	0	0	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	TFP-078 West Lake Sammamish Parkway, Phase 2	
Proposal Number:	130.44NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: New
Previous Proposal:	130.44NA	Project Status: Closed
Attachments:	0	Primary Staff: Mike Mattar

Section 2: Executive Summary

This proposal will provide funding to complete design and provides a placeholder for construction of the second phase of the West Lake Sammamish Parkway Improvements. This phase of the corridor begins at SE 34th Street and goes north to approximately the 1700 block SE. The design funding will be to consider several design alternatives ranging from continuing with the same improvements as the first phase to developing less costly alternatives while maintaining the original objectives of the improvements of the corridor. This also includes involving the community and obtaining the City Council's direction on design alternatives.

Section 3: Responsiveness to Request For Results

This proposal responds to West Lake Sammamish residents' strong desire to have a safe, usable and efficient transportation system that accommodates pedestrian, bicycle and vehicular traffic. The West Lake Sammamish Parkway is one of Bellevue's main north-south arterials. It carries 12,000 vehicles per day and is heavily used for commuting by bicyclists, pedestrians and drivers. The roadway pavement, one of the oldest in Bellevue (built in 1929), is showing significant signs of aging, including cracking, differential settlement, and other structural pavement failure. This West Lake Sammamish Parkway Corridor Improvement project is a result of an extensive multiyear public outreach process involving hundreds of residents and several user groups. The City held a series of public meetings to address the roadway's deficiencies and lack of adequate pedestrian and bicycle facilities. The public outreach efforts culminated in the City Council approving a roadway cross-section that included one travel lane in each direction, a ten-foot wide multi-use path along the west side of the street and a four-foot paved asphalt shoulder along the east side of the Parkway. Due to the length of the West Lake Sammamish Parkway corridor (5.5 miles), a follow-up public process was conducted to develop a construction phasing plan. This resulted in the segmentation of the corridor into five approximately one-mile long segments. Construction of the first segment, from the I-90 traffic circle to SE 34th Street was completed in 2013. The expectations of the West Lake Sammamish residents, and the other parkway users, are that the City will continue the improvements of the remaining segments of the parkway. This proposal would fund design work to confirm and supplement, if needed, earlier investigations such as existing pavement and underground utilities conditional assessment and additional geotechnical investigation, if needed. The design will develop design alternatives based on updated investigations of existing site conditions. The West Lake Sammamish residents and the other parkway users will be involved in identifying a preferred design alternative, and the City Council will select a design alternative, and will direct staff to proceed with final design for the selected alternative. This proposal will also fund the cost to proceed with the final design. [EXISTING AND FUTURE INFRASTRUCTURE] – This project accommodates existing and future demands in a safe multi-modal infrastructure design by improving access to local bicycle and pedestrian trails and provides safe infrastructure design for all users. The project will also provide convenient connections between destinations by providing multi-modal facilities that connects south Bellevue to the City of Redmond (Marymoor Park area). Additionally, this project provides improved access to alternative transportation modes (bus/bike/walk) while maximizing the usefulness of the current transportation infrastructure and provides convenient connections between destinations. [TRAFFIC FLOW] – Installing new non-motorized facilities and improving the roadway pavement West Lake Sammamish Parkway will help prevent accidents, clear barriers, reduce single car occupancy, and maximize the efficiency of the transportation system. The new improvements will maximize the efficiency for

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

the transportation system along West Lake Sammamish Parkway. They will also effectively clear barriers by providing convenient and continuous pedestrian and bicycle facilities connecting residential areas, business and parks. In addition to reducing conflicts between multiple users of the Parkway. The project will help prevent accidents that impact vehicles, pedestrians and/or cyclists. West Lake Sammamish Parkway operates at or near capacity during peak periods of the day and this project will reduce conflicts between vehicles, pedestrians and cyclists. [BUILT ENVIRONMENT] – This project promotes the economic vitality of the city with improvements that fit the local neighborhood character by accommodating both active users who are commuting to work and passive users who are enjoying the area’s natural environment. The project will also provide access to local services and protect the neighborhood from the negatives effects of traffic by building improvements that are environmental sustainability by providing storm drainage system that decreases reliance of regional storm drainage facilities and significantly improves area water quality. Finally, this project will provide and locate transportation services that provide access to places where people work, live and play by creating a “sense of place” (similar to the Burke-Gilman Trail in Seattle). It will provide safe and continuous pedestrian and bicycle facilities that link multiple neighborhoods and provide access to schools, transit school bus systems, parks and other recreation areas along the Parkway. [TRAVEL OPTIONS] – This project ensures a full range of travel choices providing a continuous and consistent trail route and bike friendly shoulder which provides access along the north end of Bellevue which allows bicycling and walking along the entire east side of Bellevue. The project will also provide convenient and continuous access that improves connections between travel modes by constructing facilities that allow pedestrians and bicyclists to have an alternative mode of transportation from north to south along the entire length of City’s east side. The multiuse path will enhance the quality of life for both local and larger area residents who will be able to use West Lake Sammamish Parkway as a primarily pedestrian (joggers)and bicycle route. [QUALITY NEIGHBORHOODS]: This project will build a Sense of Community by creating safe and convenient connectivity within neighborhoods to businesses, schools and parks. [INNOVATIVE, VIBRANT AND CARING COMMUNITY]: This proposal contributes to the Built Environment by improving pedestrian and bicycle connectivity. This project will incorporate the reconstruction of aging utility infrastructure improvements along with the proposed roadway improvements. Work will include replacement of old water main, storm sewer and sanitary facilities in coordination with the Utilities Department. Also included will be roadside and trail connection improvements, in coordination with the Parks Department, to enhance access from West Lake Sammamish Parkway and other recreation facilities. Scalability: This project builds on previous City pre-design efforts and investments. Delaying the design of the second phase to the future risks the possibility that all pre-design and public involvement activities may have to be revisited due to the length of time that would elapse between scope definition and the design phases. In addition, prior agreements and understandings with community members and other project stakeholders may no longer apply. Full design is estimated at \$2.5 million; design to 30% could be achieved with approximately \$500,000. The staffing resources needed to deliver the Capital Investment Program are included in the “Transportation CIP Delivery Support” proposal (130.33.NA). The Transportation Delivery Support proposal may need to be evaluated to reflect the staffing resources needed to deliver the 2015-2021 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

Predesign study and the start of final design of a 2nd phase of the W. Lake Samm. Parkway Improvements.

5B: Rationale?

This proposal responds to West Lake Sammamish residents’ strong desire to have a safe, usable and efficient transportation system that accommodates pedestrian, bicycle and vehicular traffic.

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

5C: Environmental Impacts?

Improving use of multi-modal facilities will reduce greenhouse gasses. The end product may increase hardscape but will also include planter strips and improved drainage.

5D: Location/Address?

West Lake Sammamish Parkway

5E: CIP Summary

TFP-078	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	0	0	0	0	500,000	1,500,000	2,000,000	4,000,000

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-R-169 124th Ave NE - NE 12th to NE Spring Boulevard	
Proposal Number:	130.45NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Enhancing
Previous Proposal:	130.45NA	Project Status: Enhanced
Attachments:	0	Primary Staff: Rick Logwood

Section 2: Executive Summary

This project completes 30% design of 124th Ave NE between NE 12th St and NE Spring Blvd. This portion of 124th Ave NE will be widened to a 5-lane roadway with 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. It reflects completing conceptual design of non-motorized improvements south of NE 12th St, and implementing neighborhood protection measures south of NE 8th St in 2014. 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.

Section 3: Responsiveness to Request For Results

This project advances the 30% design to final design and construction of arterial street and non-motorized system improvements between NE 12th Street and NE 15th St. This maximizes the public investment in infrastructure and advancing improvements in coordinated and conjunction with The Spring District, supporting economic growth and development, and implementation of urban design and place making. This project improves arterial street capacity, access and circulation; connects people with public places, including Sound Transit's East Link 120th station, and other local public amenities. The timing of this project reflects the advancing development within the Spring District, and completion of the Sound Transit East Link 120th station, which is scheduled for passenger service in 2023. This project supports the major freight route to/from SR 520 to the north. This proposal represents an improved connection between the Wilburton and Bel-Red areas and planned regional facilities including SR 520. Travel Options: This project serves the adopted land use and supports economic development through improved safety and mobility to/from Downtown or other destinations, in providing an array of travel options and opportunities connecting to the regional transportation system (including SOV, HOV, transit, commercial trucking). Economic Growth: This project provides systems that support the Bel-Red vision and community needs. Through a coordinated partnership approach, all parties the City will gain efficiencies through designing and constructing improvements that minimize potential risks or rework, and will consider how elements may be further phased to address short and long term financial needs Healthy & Sustainable Environment. The project approach considers Best Practices to improve water quality, enhance/restore open-space, and provide green-space, collectively improving the natural environment. Potentially this project may be part of the broader efforts within Bel-Red to address storm water management on a basin wide approach further reducing costs to the City. This project will advance through an integrated design approach and collaboration with City departments such as Transportation, Planning and Community Development, Utilities, Parks and Community Services, and Development Services; regional agencies such as Sound Transit; and private developers, such as the Spring District, to ensure that the City's new infrastructure improvements in the Wilburton and the Bel-Red areas are very well integrated with other regional projects and new private developments. Scalability - This proposal could be scaled down to only fund through the 90% design engineering level, leaving final design to be completed once full funding for advancing right-of-way acquisition and project construction can be allocated. The staffing resources needed to deliver the Capital

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Investment Program are included in the “Transportation CIP Delivery Support” proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2015-2021 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

This project advances the 30% design of 124th Ave NE between NE 12th St and NE Spring Blvd to final design and construction. This portion of 124th Ave NE will be widened to a 5-lane roadway with 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 effort includes developing a broader storm water management plan to consolidate and reduce potential long term costs to the City, and to some extent private development, within the broader Bel-Red area. The overall project scope reflects completing the conceptual design of non-motorized improvements south of NE 12th St, and implementing neighborhood protection measures south of NE 8th St in 2014. The timing and construction of this project is compatible with development in The Spring District, improving connectivity of people with places, and improving access and circulation to Sound Transit’s East Link 120th station or other open-space amenities in the area. This project includes replacing existing City of Seattle transmission towers with mono-tube towers, which is a cost effective approach to minimize impact to properties or future development along the east side of the 124th Ave NE corridor. This effort further allows for developing the broader storm water management plan and reducing additional potential costs to the City. The project design will also be coordinated with the design and implementation of 124th Avenue NE Improvements – NE Spring Boulevard to Northup Way (CIP Plan No. PW-R-166).

5B: Rationale?

The 124th Avenue NE project is one of a number of high priority transportation investments that will improve access, circulation, and mobility options for passenger cars, transit, freight, pedestrians, and bicycles to and between Downtown Bellevue, Wilburton, the new Bel-Red transit-oriented-development nodes, and the larger city and region. This project serves emerging development within The Spring District, as each phase of that development advances.

5C: Environmental Impacts?

An environmental determination of the 124th Ave NE corridor will be made in conjunction with PW-R-166.

5D: Location/Address?

124th Ave NE between NE 12th St (Bel-Red Rd) and future NE 15th Street.

5E: CIP Summary

PW-R-169	ITD	2015	2016	2017	2018	2019	2020	2021
Expenditure	1,053,129	366,000	0	0	0	0	0	0
Revenue		0	0	0	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-R-170 130th Ave NE - Bel-Red Rd to NE 20th St	
Proposal Number:	130.46NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Existing
Previous Proposal:	130.46NA	Project Status: Existing
Attachments:		Primary Staff: Rick Logwood

Section 2: Executive Summary

This project supports on-going design coordination for the widening 130th Ave NE between Bel-Red Rd and NE 20th St, including a three lane wide roadway south of the future NE 16th St signalized intersection and two lane arterial with on-street parking, bike lanes, and pedestrian emphasis north of NE 16th St. This improvement will provide capacity, access, and circulation integral to Sound Transit's East Link Station area, development and anticipated Transit Oriented Development. This effort includes on-going utility coordination for future City infrastructure, and associated analysis. The timing and coordination of the final design is subject to development and further station area design. This includes coordination to reduce potential long term costs to the City, Sound Transit, and potential redevelopment of the Park & Ride facility.

Section 3: Responsiveness to Request For Results

This project provides for on-going design coordination of 130th Ave NE 15% design level, recognizing that full implementation may occur between 2030 – 2040 or advanced earlier between 2020 – 2030 following completion of Sound Transit's East Link Light Rail Transit station at 130th Ave NE or should Transit Oriented Development occur earlier. This effort will ensure that costs for completion and/or responsibilities are also well defined. This proposal includes capturing the gathering of traffic data prior to construction activities occurring in the area. This design effort provides for maximizing the preservation of public investment in infrastructure and advancing improvements with regional partnership opportunities, including future utility's needs. This will occur through and integrated design and coordination of the future improvements, including the location and placement of underground utilities, ensuring that what may be constructed may not require significant reconstruction at a later date. Sound Transit's station and park & ride facility are presently designed to a 60% level and account for future improvements along 130th Ave NE, including provisions for on-street parking and bike lanes north of NE 16th Street. A number of underground utilities will be modified within the area, including provisions for future signalization at 130th Ave NE / NE 16th Street. Advancing this effort will further support the underground utility design coordination, including coordination with franchise utilities, landscaping, and coordination with on-street parking, and addressing storm water runoff and treatment. This project and effort will allow all related elements and arterial street improvements to be designed to a level ensuring that the City will not be accepting additional risk or future cost to what Sound Transit or development will construct. This early design effort will further define the overall urban design character, which will promote an attractive environment (residential, retail, office mixed use) within the immediate TOD area. Existing & Future Infrastructure – This proposal enhances the relative conceptual design to address future construction, overall functionality of the transportation system along this street segment, connections with internal streets (public and private) and addresses urban design and functionality of the transportation system ensuring taxpayers receive the maximum value of the investments through an integrated and coordinated design approach (internally & externally). This effort further supports planned growth and demand, improved access, circulation for multiple transportation modes, and stimulating continued economic development. Traffic Flow – This proposal accommodates future travel demand within the arterial street network, supporting growth and development within the Bel-Red area, and planned phased development of the Spring District. This proposal will further ensure that Sound Transit's design of the LRT guideway (immediately adjacent to NE 15th St at the west end, and station design of 130th Ave NE design is forward compatible with the planned arterial street

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

network, on-street parking, storm water utilities, underground utilities, and non-motorized transportation network/system. Built Environment – this proposal supports policy decisions in minimizing potential impacts to having Sound Transit construct their guide way and station area, while exploring cost savings, providing a complete arterial street network that further reduces vehicle delay, promotes and provides pedestrian safety, and supports alternatives modes of transportation to/from LRT stations and transit oriented development. Safe Community – This proposal supports safe communities, through improving safe pedestrian connectivity to regional LRT facilities, providing arterial street access circulation, and promoting improve emergency service access and circulation. This connection further provides improved emergency services access to the overall LRT station access. This proposal will advanced through an internal and external integrated design approach coordinated with Planning and Community Development, Utilities, Fire, Civic Services, and Development Services. External coordination will occur with Sound Transit, Franchise Utilities, and other development interests, and adjacent projects. The overall design will further be coordinated with final designs made available to the various Boards and Commissions, whereas, they will be informed of how each project relative to the overall corridor is representative for the Bel-Red vision, land use, urban design, and character. This effort will assist in evaluating any further cost savings measures. This proposal will be coordinated with the Sound Transit East Link proposals and the NE 16th Street project proposals. This proposal is intended to reduce potential redesign costs and loss of public investments through minimizing the extent of improvements that would require removal and replacement through subsequent reconstruction. This proposal reflects that Sound Transit will have completed final engineering by 2015. The staffing resources needed to deliver the Capital Investment Program are included in the “Transportation CIP Delivery Support” proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2015-2021 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

This project will initiate the design for the redevelopment of 130th Avenue NE between Bel-Red Road and NE 20th Street. The segment north of the planned intersection with NE 16th Street will include a retail focused/pedestrian-oriented design with a two-lane cross-section, bike lanes, and on-street parking. The segment south of the NE 16th Street intersection will transition from the retail street design to the north to a three lane section. Along both segments, the project will design new or redeveloped curb, gutter and sidewalk on both sides of the street, future intersection improvements including turn lanes, 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 Sound Transit East Link light rail line project crossing 130th Avenue NE at the NE 16th Street alignment and the planned light rail station and park & ride facility between 130th and 132nd Avenues NE. The project will be designed to reflect Bel-Red urban design criteria and will also be coordinated with private development in the vicinity and the development of NE 16th Street - 130th to 132nd Avenues NE (CIP Plan No. PW-R-174).

5B: Rationale?

The 130th Avenue NE project is one of a number of high priority transportation investments that will improve access, circulation, and mobility options for passenger cars, transit, freight, pedestrians, and bicycles to and between the new Bel-Red transit-oriented-development nodes and the larger city and region. This project in coordination with the Sound Transit East Link Light Rail project, the planned light rail station between 130th and 132nd Avenues NE, and the planned extensions and improvements to NE 16th Street and 134th Avenue NE along with other new amenities will support the area’s redevelopment,

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

attracting private investment in commercial and residential uses to create entirely new neighborhoods.

5C: Environmental Impacts?

A project specific environmental determination, consistent with federal requirements, will be made during the project design phase.

5D: Location/Address?

130th Avenue NE – NE 20th Street to Bel-Red-Road

5E: CIP Summary

PW-R-170	ITD	2015	2016	2017	2018	2019	2020	2021
Expenditure	253,352	0	0	0	0	0	0	0
Revenue		0	0	0	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-R-173 NE Spring Boulevard (Zone2) - 120th to 124th Aves N	
Proposal Number:	130.47NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Enhancing
Previous Proposal:	130.47NA	Project Status: Enhanced
Attachments:	0	Primary Staff: Rick Logwood

Section 2: Executive Summary

This proposal provides funding to complete design of a new arterial between 120th Ave NE and 124th Ave NE, for which 60% design was initiated in the 2013-2019 CIP. 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 station. The design will be coordinated with non-motorized improvements along the future NE 16th Street, which are to be completed by private development.

Section 3: Responsiveness to Request For Results

This project provides for advancing final design, from the current funding for only 60% design, and construction of the NE Spring Boulevard, a multi-modal corridor, which interfaces with planned economic development, and complements completion and access and circulation to/from the planned East Link 120th Ave station. Sound Transit's East Link project is scheduled for ridership service to begin in 2023. Meeting that schedule, this project will need to advance to final design, right-of-way will need to be acquired, and construction would likely need to begin in 2021. This project is scalable to advance to 90% design only, leaving 100% design until such time as full right-of-way acquisition and construction funding can be secured. This project, in conjunction with Zone 1, will improve broader access and circulation within the Bel-Red area, connectivity to/from Downtown, Wilburton, and to/from regional transportation facilities, including I-405 and SR 520. With both projects, the City remains responsive through improving access to/from other transportation choices, existing and planned growth, including medical office development west of the eastside rail corridor, and regional systems. This effort will occur through applying integrated design and coordination with key stakeholders. Advancing engineering will also address the location and placement of underground utilities that will serve the planned development, and completion of necessary project specific environmental reviews as both Zone 1 and Zone 2 are deemed not having independent utility. The arterial street includes on-street parking adjacent to the 120th station, supports buss access and non-motorized access to/from the East Link 120th station. The design will apply natural drainage practices, and coordinate urban design elements, which will also interface with the plaza development, 120th station, and station area or other public amenities within The Spring District. The Spring District received Master Plan approval on 5/3/12, which includes internal public street connections to NE Spring Boulevard at 121st Ave NE and 123rd Ave NE. Pine Forest is also an emerging development plan proposal focusing on Transit Oriented Development, immediately to the west. Existing & Future Infrastructure – This proposal enhances the 60 percent design to now include final design, environmental review and approval, the acquisition of necessary right-of-way and relocation, as may be required, and construction. The project will include two new travel lanes in each direction, center median, left turn lanes, illumination system, landscaping, underground utilities, signalized intersection, and sidewalk improvements. A coordinated effort and design will be complementary to the Sound Transit East Link project to ensure taxpayers receive the maximum value of the investments through an integrated and coordinated design approach (internally & externally). The scalable design to 90% only will include environmental reviews/approvals. Traffic Flow – This proposal accommodates emerging and future travel demand within the arterial street network, supporting economic growth and development within the Wilburton and Bel-Red area, and access to regional facilities including SR 520. Built Environment – this proposal supports policy decisions in minimizing potential impacts to having Sound Transit

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

construct their guide way and station area, while exploring cost savings, providing a complete arterial street network that further reduces vehicle delay, promotes and provides pedestrian safety, and supports alternatives modes of transportation to/from LRT stations and transit oriented development. This project further connects people with places, and other planned public facilities within the area. Safe Community – This proposal support safe communities, through promoting improved emergency service access and circulation, especially recognizing that the Sound Transit light rail may only be crossed at signalized intersections and there are few east/west connections between 120th Ave NE and 124th Ave NE north of NE 12th St. The integrated design approach captures interests from Planning and Community Development, Utilities, Fire, Civic Services (real property), and Development Services. Additional external coordination will occur with Sound Transit, franchise utilities, and planned development and property interests. This proposal reflects that Sound Transit will have completed final engineering by 2015 and begins ridership service in 2023. Further that The Spring District development will continue; whereas, pedestrian access to the LRT station will be of substantial benefit to growth and development in the area. The staffing resources needed to deliver the Capital Investment Program are included in the “Transportation CIP Delivery Support” proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2015-2021 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

This project will advance full implementation of a new arterial street between 120th Ave NE and 124th Ave NE, including signalized intersections at 120th Ave NE, 121st Ave NE, 123rd Ave NE, and 124th Ave NE. This arterial street provides new capacity while improving access and circulation integral to planned growth and economic development now occurring, and also adjacent access to Sound Transit’s East Link 120th station. Improvements include two travel lanes in each direction with widened outside lanes for shared bicycle use, turn pockets or center medians, curb, gutter, and 14 foot wide sidewalks on both sides, landscaping, irrigation, illumination, storm drainage, water quality treatment, and other underground utilities. A 10 foot wide on-street parking and transit vehicle layover space will be provided along the north side of the roadway alignment. The project will be designed to reflect Bel-Red urban design criteria and will also be coordinated with public and private development in the vicinity, including the development of parallel non-motorized system improvements along the NE 16th Street alignment. The project will also be coordinated with the development of NE Spring Boulevard – 116th to 120th Avenues NE (Zone 1; CIP Plan No. PW-R-172), 120th Avenue NE Improvements – NE 12th Street to NE 16th St, (Stage 3; CIP Plan No. PW-R-168), and 124th Avenue NE Improvements – NE 15th Street to Northup Way (CIP Plan No. PW-R-166).

5B: Rationale?

The NE 15th Street project is one of a number of high priority transportation investments that will improve access, circulation, and mobility options for passenger cars, transit, freight, pedestrians, and bicycles to and between Downtown Bellevue, Wilburton, the new Bel-Red transit-oriented-development nodes, and the larger city and region.

5C: Environmental Impacts?

An environmental determination will be made in conjunction with a final design for this project.

5D: Location/Address?

NE Spring Boulevard (NE 15th St) between 120th Ave NE and 124th Ave NE

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

5E: CIP Summary

<u>PW-R-173</u>	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	1,343,618	1,440,000	617,000	0	0	0	0	0
Revenue		1,200,000	0	0	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-R-172 NE Spring Blvd (Zone 1) - 116th to 120th Avenues NE	
Proposal Number:	130.48NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Enhancing
Previous Proposal:	130.48NA	Project Status: Enhanced
Attachments:	0	Primary Staff: Rick Logwood

Section 2: Executive Summary

This proposal provides funding to advance the full design and construction of a new arterial connection between 116th Avenue NE and 120th Avenue NE. The project includes modifications to the existing NE 12th Street, bridge spans for the new NE Spring Boulevard between 120th Avenue NE and NE 12th Street, and traffic signals at each intersection with NE Spring Boulevard. This new arterial connection will provide vehicular and non-motorized capacity and improved circulation to planned development of the Spring District and other nearby transit-oriented development (TOD) by private developers, and the future Sound Transit East Link station east of 120th Avenue NE. The project will be designed for coordination with the Sound Transit East Link alignment, including accommodation for a grade separated undercrossing of the light rail line.

Section 3: Responsiveness to Request For Results

NE Spring Boulevard is a new multi-modal corridor that will interface with the planned development of the Spring District and other nearby TOD by private developers, and the future Sound Transit East Link station east of 120th Ave station. Sound Transit's East Link project will complete final engineering by 2015 and is scheduled to begin ridership service in 2023. In order to meet this schedule, this project will need to advance from the approved 60% design effort to final design with allowances for right-of-way acquisition and construction. The design includes modifications to the existing NE 12th St, bridge spans for the new NE Spring Boulevard between 120th Ave NE and NE 12th St, and traffic signals at each of the intersections with NE Spring Boulevard. Sound Transit's guideway and tail track are expected to cross under the future NE Spring Boulevard. Placement of Sound Transit's overhead catenary system (OCS) and other buried and overhead utilities will significantly influence the bridge design and placement of piers and retaining walls for NE Spring Boulevard. In addition to Sound Transit's guideway, the design is also influenced by planned nearby TOD by private developers and future regional trail use and preservation requirements related to the former BNSF corridor. The design includes a multi-purpose pathway that provides route continuity and connectivity between the pathway constructed along NE 12th St over I-405 and the East Link station. A non-motorized connection is also provided for between medical land use north of NE 12th St and the East Link station. The design alignment will consider access to Puget Sound Energy's existing sub-station east of 116th Ave NE and a city-owned property east of the sub-station. In order to maximize and preserve public investment, this project is utilizing an integrated design approach that captures interests from Planning and Community Development, Utilities, Fire, Civic Services (real property), and Development Services. Additional external coordination will occur with Sound Transit, franchise utilities, and planned development and property interests. All related elements and arterial street improvements will be designed to a level that defines responsibility and ensures that the City will not be accepting additional risk or future costs resulting from what Sound Transit or private development will construct. Existing & Future Infrastructure – This project stimulates continued economic development by supporting the planned development of the Spring District and other nearby TOD by private developers, and the future Sound Transit East Link station east of 120th Ave station. The project includes two new travel lanes in each direction with center median and left turn lanes, signalized intersections and illumination, bridge structures and retaining walls, sidewalk improvements, landscaping and urban design, stormwater facilities and other buried utilities. Traffic Flow –It accommodates future travel demand and reduces delay within the arterial street network while supporting growth and development within the Wilburton and Bel-Red area and

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

the planned development of the Spring District. This project also ensures that Sound Transit's LRT guide way is forward compatible with the planned arterial street network, and improves capacity and circulation for multiple transportation modes. Built Environment – This project supports policy decisions toward exploring cost savings and minimizing potential impacts from Sound Transit's Eastlink construction, while providing a complete arterial street network that supports alternatives modes of transportation to/from LRT stations and transit oriented development. Safe Community – This proposal support safe communities through providing safety for pedestrians and improving access for emergency service. Since this project is complimentary to Sound Transit's East Link project, it may be subject to a cost-sharing form of an agreement addressing agency responsibilities including but not limited to engineering, ROW acquisition and construction. This project will also be coordinated with the following CIP projects: NE Spring Boulevard - 120th to 124th Avenues NE (Zone 2; CIP Plan No. PW-R-173) 120th Avenue NE Improvements – NE 12th Street to Northup Way (Stage 3; CIP Plan No. PW-R-168)(120th environmental approvals have independent utility) The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2015-2021 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

This project will advance to final design and construction new arterial street connection between NE 12th Street/116th Avenue NE and 120th Avenue NE, with the widening of NE 12th Street between 116th Avenue NE and the new street connection. The project includes signalized intersection improvements at the NE 12th Street connection and modifications to the existing NE 12th Street/116th Avenue NE intersection. The planned roadway cross-section will include two travel lanes in each direction with turn pockets or a center turn lane, curb, gutter, a separated 16 foot wide multi-purpose path along the north side and a six foot sidewalk on the south side, landscaping, irrigation, illumination, storm drainage, water quality treatment, and other underground utilities. The project will be designed in coordination with the Sound Transit East Link light rail line project and the planned station in the vicinity of 120th Avenue NE. The project will be designed to reflect Bel-Red urban design criteria and will also be coordinated with private development in the vicinity and the development of NE 15th Street - 120th to 124th Avenues NE (Zone 2; CIP Plan No. PW-R-173) and 120th Avenue NE Improvements – NE 12th Street to Northup Way (Stage 3; CIP Plan No. PW-R-168).

5B: Rationale?

The NE 15th Street project is one of a number of high priority transportation investments that will improve access, circulation, and mobility options for passenger cars, transit, freight, pedestrians, and bicycles to and between Downtown Bellevue, Wilburton, the new Bel-Red transit-oriented-development nodes, and the larger city and region. This project in coordination with the extension of NE 4th Street, a widened and realigned 120th Avenue NE corridor, the planned NE 6th Street extension, and a widened and improved 124th Avenue NE corridor have been associated and advanced as part of the Mobility and Infrastructure Initiative (M&I) of 2009. The package of M&I projects was formed to address recent growth, accommodate planned new land use development in the vicinity, and to ensure coordinated design and implementation with the Sound Transit East Link light rail project.

5C: Environmental Impacts?

An environmental determination will be made in conjunction with a final design for this project.

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

5D: Location/Address?

Not Specified

5E: CIP Summary

<u>PW-R-172</u>	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	1,599,989	1,987,000	2,264,000	11,877,000	3,877,000	0	4,500,000	5,500,000
Revenue		1,800,000	0	0	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-R-160 NE 4th Street Extension - 116th to 120th Ave NE	
Proposal Number:	130.50NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Existing
Previous Proposal:	130.50NA	Project Status: Existing
Attachments:		Primary Staff: Mike Mattar

Section 2: Executive Summary

This proposal continues the full funding of the design, right-of-way acquisition, and construction phases to extend NE 4th St. with a new five lane arterial street, with pedestrian and bicycle facilities from 116th Ave NE to 120th Ave NE. This new roadway connection improves access and promotes or supports growth in three commercial areas (Wilburton, Downtown Bellevue, and Bel-Red Corridor).

Section 3: Responsiveness to Request For Results

The proposal supports continued implementation of the design, right-of-way acquisition, and construction phased of a new arterial connection, extending NE 4th Street from 116th Ave NE to 120th Ave NE. The new connection will include five lanes including a center left-turn lane, along with five-foot bike lanes, a four foot landscaped planter and eight foot sidewalks along both sides of the new arterial. This project has been awarded millions of dollars in federal and state grants. The design and construction of this project is being implemented in two phases in order to meet the funding obligation deadlines required in the grants. Phase 1, from 116th Ave NE to eastern limit of the Eastside Rail Corridor (ERC) right of way. Design on Phase 1 was completed in 2013 and construction started in January 2014. Phase 2, from the eastern limit of ERC to 120th Ave NE, is currently in design and right of way acquisition. Construction on Phase 2 is expected to start in the Spring of 2015. This proposal will fund the completion of Phase 1 construction, Phase 2 design, completion of the right of way acquisition, and construction for the entire project. The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33.NA). The Transportation Delivery Support proposal may need to be evaluated to reflect the staffing resources needed to deliver the 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

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

TRAFFIC FLOW – This proposal accommodates future travel demands with congestion relief and reduction in travel delay between the 3 major growth centers (Downtown, Wilburton and Bel-Red). Downtown access for all modes will be improved by extending the downtown grid to Wilburton. Traffic analysis has shown that this new arterial connection will provide general congestion relief on NE 8th Street from 112th Ave NE east to 124th Ave NE, and on 116th Ave NE between NE 4th Street and NE 12th Street.

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

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

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

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

easier connections and reduces congestion, a major detriment to development. Quality Neighborhoods/Healthy & Sustainable Environment – Reduction in congestion and travel delay reduces CO2 emissions and improves air quality. Improving multi-modal mobility provides convenient connectivity and access for neighborhoods to downtown, the Wilburton commercial area, Bel-Red and access to other regional facilities. Safe Community – National and international evidence to date has demonstrated that the most important way to promote bicycle transportation is to provide bicycle facilities – safe and clear places where people can ride. Implementing this and other Wilburton and Bel-Red area projects requires close collaboration across many departments such as Transportation, Planning and Community Services, Development Services, Civic Services, Parks, Utilities, and Fire working together with regional partners and private development to ensure the new arterial meets the vision for the commercial area at the west edge of Wilburton. NE 4th Street crosses the ERC and will require coordination and collaboration with King County and Sound Transit to determine the future vision of the ERC corridor as it passes through Bellevue. Coordinating now will ensure cost effective solutions are implemented with the construction of NE 4th Street and minimize potential removal/replacement/reconstruction with future trail, commuter rail or other uses for the ERC. This project is also collaborating with King County Wastewater Treatment Division since NE 4th will cross over an existing main Eastside sewer line.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

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 Eastside Rail Corridor (ERC). The project will be designed not to preclude potential future uses of the ERC 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 (Stage 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 current project budget is intended to fully fund all phases of the project. The construction phase of the project may be completed in stages.

5B: Rationale?

The NE 4th Street project is one of a number of high priority transportation investments that will improve access, circulation, and mobility options for passenger cars, transit, freight, pedestrians, and bicycles to and between Downtown Bellevue, Wilburton, the new Bel-Red transit-oriented-development nodes, and the larger city and region. This project in coordination with a widened and realigned 120th Ave NE corridor, a widened and improved 124th Ave NE corridor, the planned NE 6th Street extension, and the new NE 15th/16th Street multi-modal corridor have been associated and advanced as part of the Mobility and Infrastructure Initiative (M&I) of 2009. The package of M&I projects was formed to address recent growth, accommodate planned new land use development in the vicinity, and to ensure coordinated design and implementation with the Sound Transit East Link light rail project.

5C: Environmental Impacts?

Consistent with federal and state environmental requirements, this project obtained NEPA and SEPA environmental approval and obtained the required City permits prior to construction.

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

5D: Location/Address?

NE 4th St. 116th Ave NE to 120th Ave NE

5E: CIP Summary

<u>PW-R-160</u>	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	31,299,000	4,411,000	500,000	0	0	0	0	0
Revenue		0	0	0	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	RECASTING PW-R-161 120th Avenue NE Stage 1 - NE 4th to NE 7t	
Proposal Number:	130.51NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Existing
Previous Proposal:	130.51NA	Project Status: Existing
Attachments:		Primary Staff: Mike Mattar

Section 2: Executive Summary

This proposal is part of the high priority Mobility and Infrastructure Initiative (MI&I) connecting Downtown Bellevue, the Wilburton Subarea, and the Bel-Red Corridor. This proposal fully funds all remaining project implementation costs to widen 120th Avenue NE to five lanes, with pedestrian and bicycle facilities between NE 4th Street and NE 8th Street. The design phase was completed in 2012. This proposal improves pedestrian and bicycle facilities and addresses community desire to have 120th Avenue NE improvements in place prior to other M&I improvements such as NE 4th Street extension.

Section 3: Responsiveness to Request For Results

The proposal would support the Council endorsed Mobility and Infrastructure Initiative priorities (Res. 7874 1/20/2009) by fully funding all remaining project implementation costs including the widening of 120th Avenue NE between NE 4th Street and NE 8th Street. It will include five lanes, two travel lanes in each direction, with a center left-turn lane, and five-foot bike lanes, a five foot planter and eight foot sidewalks along a majority of both sides of the roadway. Portions of the roadway will also receive additional landscaping behind the sidewalk to enhance the pedestrian experience and to buffer the neighborhood to the east from the commercial development on the west side of 120th. This widening supports the extension of NE 4th Street (130.50.NA), the widening of 120th Ave NE from NE 8th St. to NE 12th St. (130.53NA, R-164), and the widening of 120th Ave NE from NE 12th St. to Northup Way (130.20NA). These projects combined together as a system, improve access, promote growth in three commercial areas (Wilburton, Downtown Bellevue, and Bel-Red Corridor), and complement future light rail connections. Requested resources: A total of approximately \$4.4 million in capital resources will be required in 2013-2019 CIP to fund the completion of construction. This project has been awarded a total of \$2.6 million in federal grant funding. Additionally, future maintenance and operating costs are indicated in Section 3. The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33.NA). The Transportation Delivery Support proposal may need to be evaluated to reflect the staffing resources needed to deliver the 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council. EXISTING AND FUTURE INFRASTRUCTURE – The Downtown Implementation Plan, Wilburton/NE 8th sub-area plan, and Bel-Red Corridor Plan all identified the need for a widening 120th Avenue NE between NE 4th Street and Northup Way connecting downtown with neighborhoods to the east of I-405 to accommodate planned growth in downtown and Bel-Red. These improvements are the first segment of an alternate route between I-405 and SR 520. TRAFFIC FLOW – This proposal coupled with the NE 4th Street Extension and the widening of 120th Ave NE north of NE 8th St. accommodates future travel demands with congestion relief and reduction in travel delay between the 3 major growth centers (Downtown, Wilburton and Bel-Red). Downtown access for all modes will be improved by extending the downtown grid to Wilburton. Traffic analysis has shown that improvements to 120th Avenue NE along with the new NE 4th Street Extension will provide general congestion relief on NE 8th Street from 112th Avenue NE east to 124th Avenue NE, and on 116th Avenue NE between NE 4th Street and NE 12th Street. TRAVEL OPTIONS – The 2009 City of Bellevue Pedestrian and Bike Plan notes that many Bellevue residents want to walk and bike more, but have concerns over traffic danger, especially on high vehicle volume streets. Providing a safe, designated space for non-motorized travel significantly improves the east-west non-motorized system, with connections between Wilburton and Downtown (including non-motorized access to the

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Transit Center and future downtown light rail station), as well as to the regional trail proposed for the BNSF corridor. Transportation infrastructure that provides easier connections and reduces congestion, a major detriment to development. Quality Neighborhoods/Healthy & Sustainable Environment – Reduction in congestion and travel delay reduces CO2 emissions and improves air quality. Improving multi-modal mobility provides convenient connectivity and access for neighborhoods to downtown, the Wilburton commercial area, Bel-Red and access to other regional facilities. Safe Community – National and international evidence to date has demonstrated that the most important way to promote bicycle transportation is to provide bicycle facilities – safe and clear places where people can ride (2009 City of Bellevue Pedestrian and Bicycle Plan). The proposal is part of the City’s Mobility and Infrastructure Initiative. The initiative is a close collaboration between City departments such as Transportation, Planning and Community Development, Utilities, Parks and Community Services, and Development Services; regional agencies such as Sound Transit and WSDOT; and private developers to ensure that the City’s new infrastructure improvements in the Wilburton and the Bel-Red areas are very well integrated with other regional projects and new private developments. In an effort to reduce cost, increase efficiency, and comply with City, state and federal regulations, this project is combined with other (MI&I) projects in conducting the required environmental studies and in preparing the supporting documents needed to obtain the required state and federal environmental permits.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

This project will widen 120th Avenue NE to five lanes, including two travel lanes in each direction with a center turn lane, turn pockets and 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 and irrigation, and storm drainage that employs natural drainage practices. The project will be designed and constructed to accommodate intersections with the NE 4th Street Extension (CIP Plan No. PW-R-160), the planned extension of NE 6th Street (CIP Plan No. PW-R-162), and other utility infrastructure. The project will also be coordinated with the 120th Avenue NE Improvements from NE 8th Street to Northup Way (Stages 2 and 3; CIP Plan Nos. PW-R-164 and PW-R-168). The current project budget is intended to fully fund all phases of the project.

5B: Rationale?

The 120th Avenue NE project is one of a number of high priority transportation investments that will improve access, circulation, and mobility options for passenger cars, transit, freight, pedestrians, and bicycles to and between Downtown Bellevue, Wilburton, the new Bel-Red transit-oriented-development nodes, and the larger city and region.. This project in coordination with the extension of NE 4th Street, a widened and improved 124th Avenue NE corridor, the planned NE 6th Street extension, and the new NE 15th/16th Street multi-modal corridor have been associated and advanced as part of the Mobility and Infrastructure Initiative (M&I) of 2009. The package of M&I projects was formed to address recent growth, accommodate planned new land use development in the vicinity, and to ensure coordinated design and implementation with the Sound Transit East Link light rail project.

5C: Environmental Impacts?

A project specific environmental determination, consistent with federal requirements, will be made during the project design phase. A citywide programmatic environmental review including this project was conducted as part of the citywide 2009-2020 Transportation Facilities Plan update. Programmatic impact and mitigation documentation is included in the 2009-2020 TFP Final Environmental Impact Statement, published in March 2009.

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

5D: Location/Address?

Not Specified

5E: CIP Summary

<u>PW-R-161</u>	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	8,358,926	0	0	0	0	0	0	0
Revenue		0	0	0	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-R-164 120th Ave NE Stage 2 - NE 8th St to NE 12th St	
Proposal Number:	130.53NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Existing
Previous Proposal:	130.53NA	Project Status: Existing
Attachments:		Primary Staff: Mike Mattar

Section 2: Executive Summary

This proposal continues the full funding of the design, right of way and construction phases to realign and widen 120th Ave NE between NE 8th St and NE 12th St to five lanes with pedestrian and bicycle facilities. This roadway realignment and widening project improves access and promotes or supports growth in three commercial areas (Wilburton, Downtown Bellevue, and Bel-Red Corridor).

Section 3: Responsiveness to Request For Results

There is strong community support for this project since it complements other (M&I) Initiative projects such as the nearly completed 120th Ave NE Stage 1, the extension of NE 4th St (130.50NA), 120th Ave NE Stage 3 (130.20NA) and 120th Ave NE Stage 4 (130.100NA). Together these projects improve access, promote growth in three commercial areas (Wilburton, Downtown Bellevue, and Bel-Red Corridor), and future light rail connections. This project will widen 120th Ave NE from NE 8th St to NE 12th St. The widened road will have five lanes, two travel lanes in each direction, with a center left-turn lane, five-foot bike lanes, five foot planter and eight foot sidewalks on both sides of the roadway. This project will include realigning 120th Ave NE through the NE 8th St intersection. It includes installing new signals at NE 8th St and Old Bel-Red Road. It will also provide urban boulevard features, such as landscaped medians and additional landscaping behind the sidewalk. The design and the right of way acquisition phases on this project started in 2011 and construction is expected to start in the Fall of 2014. This proposal will fund the completion of the construction phase for this project. The 120th Ave NE Stage 2 project has obtained \$4.1 million in state and federal grant funding with construction obligation date of September 2014. The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33.NA). The Transportation Delivery Support proposal may need to be evaluated to reflect the staffing resources needed to deliver the 2015-2021 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council. This proposal is primarily response to the IMPROVED MOBILITY outcome: EXISTING AND FUTURE INFRASTRUCTURE – The Downtown Implementation Plan, Wilburton/NE 8th sub-area plan, and Bel-Red Corridor Plan all identified the need for widening 120th Ave NE between NE 4th St and Northup Way connecting downtown with neighborhoods to the east of I-405 to accommodate growth in downtown and Bel-Red. When completed, the widening of the 120th Ave NE corridor along with the extension of NE 4th St, will provide and an alternate route between I-405 and SR 520. TRAFFIC FLOW – This proposal coupled with the NE 4th St Extension and the widening of 120th Ave NE north and south of NE 8th St. accommodate future travel demands with congestion relief and reduction in travel delay between the 3 major growth centers (Downtown, Wilburton and Bel-Red). Downtown access for all modes will be improved by extending the downtown grid to Wilburton. Traffic analysis has shown that improvements to 120th Ave NE along with the new NE 4th St Extension will provide general congestion relief on NE 8th St from 112th Ave NE east to 124th Ave NE, and on 116th Ave NE between NE 4th St and NE 12th St. TRAVEL OPTIONS – The 2009 City of Bellevue Pedestrian and Bike Plan notes that many Bellevue residents want to walk and bike more, but have concerns over traffic danger, especially on high vehicle volume streets. Providing a safe, designated space for non-motorized travel significantly improves the east-west non-motorized system, with connections between Wilburton and Downtown (including non-motorized access to the Transit Center and future downtown light rail station), as well as to the regional trail proposed for the Eastside Trail corridor. Economic Growth & Competitiveness – Fully funding the improvements to 120th Ave NE

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

and to the extension of NE 4th St supports the land use vision for Bel-Red and Downtown with investment in the transportation infrastructure that provides easier connections and reduces congestion, a major detriment to development. Quality Neighborhoods/Healthy & Sustainable Environment – Reduction in congestion and travel delay reduces CO2 emissions and improves air quality. Improving multi-modal mobility provides convenient connectivity and access for neighborhoods to downtown, the Wilburton commercial area, Bel-Red and access to other regional facilities. Safe Community – National and international evidence to date has demonstrated that the most important way to promote bicycle transportation is to provide bicycle facilities – safe and clear places where people can ride (2009 City of Bellevue Pedestrian and Bicycle Plan). The proposal is part of the City’s Mobility and Infrastructure Initiative. The initiative is a close collaboration between City departments such as Transportation, Planning and Community Development, Utilities, Parks and Community Services, and Development Services; regional agencies such as Sound Transit and WSDOT; and private developers to ensure that the City’s new infrastructure improvements in the Wilburton and the Bel-Red areas are very well integrated with other regional projects and new private developments. In an effort to reduce cost, increase efficiency, and comply with City, state and federal regulations, this project is combined with other (MI&I) projects in conducting the required environmental studies and in preparing the supporting documents needed to obtain the required state and federal environmental permits.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

This project will extend, realign and widen 120th Ave NE from south of NE 8th St through NE 12th St. Stage 2 of the project includes all intersection improvements at NE 8th St and Old Bel-Red Road, and NE 12th St. 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 and to accommodate any necessary new and/or relocation of utility infrastructure. The project will also be coordinated with private development in the vicinity and with development of the 120th Ave NE Improvements projects south of NE 8th St (Stage 1; CIP Plan No. PW-R-161) and north of NE 12th St (Stage 3, CIP Plan No. PW-R-168).

5B: Rationale?

The 120th Ave NE project is one of a number of high priority transportation investments that will improve access, circulation, and mobility options for passenger cars, transit, freight, pedestrians, and bicycles to and between Downtown Bellevue, Wilburton, the new Bel-Red transit-oriented-development nodes, and the larger city and region. This project in coordination with the extension of NE 4th St, a widened and improved 124th Ave NE corridor, the planned NE 6th St extension, and the new NE 15th/16th St multi-modal corridor have been associated and advanced as part of the Mobility and Infrastructure Initiative (M&II) of 2009. The package of projects was formed to address recent growth, accommodate planned new land use development in the vicinity, and to ensure coordinated design and implementation with the Sound Transit East Link light rail project.

5C: Environmental Impacts?

Consistent with federal and state environmental requirements, this project obtained NEPA and SEPA environmental approval and will obtain the required City permits prior to construction. A citywide programmatic environmental review including this project was conducted as part of the citywide 2009-2020 Transportation Facilities Plan update. Programmatic impact and mitigation documentation is included in the 2009-2020 TFP Final Environmental Impact Statement, published in March 2009.

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

5D: Location/Address?

120th Ave NE from NE 700 Block to NE 12th St

5E: CIP Summary

<u>PW-R-164</u>	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	19,468,218	6,881,000	6,881,000	3,220,000	0	0	0	0
Revenue		4,390,000	1,200,000	4,715,000	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-R-166 124th Ave NE - NE Spring Boulevard to NE 18th St	
Proposal Number:	130.54NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Existing
Previous Proposal:	130.54NA	Project Status: Existing
Attachments:		Primary Staff: Rick Logwood

Section 2: Executive Summary

This proposal funds the completion of final design, right of way acquisition, and construction for the widening 124th Ave NE between NE Spring Boulevard and NE 18th Street. The proposed improvements consist of widening 124th Ave NE to five traffic lanes including sidewalks, planter strips, a bridge structure, retaining walls, and signal and street lighting improvements. This project is also a partnership with Sound Transit, the project will raise the existing 124th Ave NE roadway elevation and will construct a bridge to enable the future East Link light rail to cross under 124th Ave NE. The proposed funding amount reflects the City's share of estimated costs only; joint project implementation may require a cost sharing form of agreement with Sound Transit addressing each agency's responsibilities.

Section 3: Responsiveness to Request For Results

The 124th Ave NE corridor improvements consist of three projects. The 124th Ave NE Widening from NE 12th St. to NE Spring Boulevard (130.45NA), this proposal which is the widening of 124th Ave NE from NE Spring Boulevard. to NE 18th St. and the widening of 124th Ave NE from NE 18th St. to Northup Way (130.101NA). This project is being designed to raise the existing 124th Ave NE roadway to address Sound Transit's East Link project, which calls for a grade separated facility where it will cross below 124th Ave NE. This proposal will be developed through an integrated design process in close collaboration between City departments such as Transportation, Planning and Community Development, Utilities, Parks and Community Services, and Development Services; regional agencies such as Sound Transit; and private developers, such as the Spring District, and franchise utilities to ensure that the City's new infrastructure improvements in the Wilburton and the Bel-Red areas are very well integrated with other regional projects and new private developments. This project is scaled in a manner that ensures that it is completed in conjunction with the Sound Transit East Link project that minimizes the loss of capital design, right-of-way, and construction costs through maximizing retention of public investments, including those of Sound Transit. What will be designed and constructed is the minimum necessary to reduce future costs to the City as well, and minimize impact to the traveling public. Sound Transit also acknowledges that it is their desire that the roadway section adjacent to and through the undercrossing should be constructed in its ultimate alignment and configuration. This project is complementary to Sound Transit's East Link project, and may be subject to a cost sharing form of agreement addressing agency responsibilities including but not limited to engineering, right-of-way acquisition, and construction. In an effort to reduce cost, increase efficiency, and comply with City, state and federal regulations, the required environmental studies such as NEPA and SEPA are being prepared for the entire 124 Ave NE corridor from NE 8th St to Northup Way. Each project within the 124th corridor will obtain its own applicable city, state and federal permits. The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33.NA). The Transportation Delivery Support proposal may need to be evaluated to reflect the staffing resources needed to deliver the 2015-2021 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

EXISTING AND FUTURE INFRASTRUCTURE: This proposal supports the Bel-Red vision outlined in the Bel-Red Study completed in 2007 and City's Comprehensive Plan adopted in February 17, 2009. The Comprehensive Plan reflects that transportation infrastructure shall be in place supporting the future development. This proposal represents an investment to accommodate future demand, supports and leverages partnerships with Sound

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Transit, eliminates duplication, reduces costs, and increases efficiencies. This proposal represents an improved connection between the Bel-Red area and regional highway facilities. **TRAFFIC FLOW:** In conjunction with other transportation system improvements in the area, this proposal will add roadway capacity, and improve access and circulation to address economic development. **TRAVEL OPTIONS:** The 2009 City of Bellevue Pedestrian and Bike Plan notes that many Bellevue residents want to walk and bike more, but have concerns over traffic danger, especially on high vehicle volume streets. Providing a safe, designated space for non-motorized travel significantly improves the east-west non-motorized system, with connections between Wilburton and Downtown (including non-motorized access to the Transit Center and future downtown light rail station), as well as to the regional trail proposed for the Eastside Rail Corridor and the SR-520 Interim Regional Trail. **Economic Growth and Competitiveness:** Funding this proposal as part of the overall transportation system, supports the land use vision for Bel-Red and Downtown with investment in the transportation infrastructure that provides easier connections and reduces congestion, a major detriment to development. **Healthy & Sustainable Environment:** This project will improve how existing storm and surface water runoff is controlled to minimize negative impacts on existing open-space and fish bearing streams. The approach considers Best Practices to improve water quality, enhance/restore open-space, and provide green-space, collectively improving the natural environment. **Quality Neighborhoods/Healthy & Sustainable Environment:**— Reduction in congestion and travel delay reduces CO2 emissions and improves air quality. **Safe Community – National and international evidence to date has demonstrated that the most important way to promote bicycle transportation is to provide bicycle facilities – safe and clear places where people can ride (2009 City of Bellevue Pedestrian and Bicycle Plan).**

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

This proposal funds the completion of the final design, right of way acquisition, and construction for the widening 124th Ave NE between NE Spring Boulevard and Northup Way. The proposed improvements consist of widening 124th Ave NE to five traffic lanes including sidewalks, planter strips, a bridge structure, retaining walls, and signal and street lighting improvements. This project is also a partnership with Sound Transit, the project will raise the existing 124th Ave NE roadway elevation and will construct a bridge to enable the future East Link light rail to cross under 124th Ave NE. The proposed funding amount reflects the City's share of estimated costs only; joint project implementation may require a cost sharing form of agreement with Sound Transit addressing each agency's responsibilities.

5B: Rationale?

The 124th Ave NE project is one of a number of high priority transportation investments that will improve access, circulation, and mobility options for passenger cars, transit, freight, pedestrians, and bicycles to and between Downtown Bellevue, Wilburton, the new Bel-Red transit-oriented-development nodes, and the larger city and region. This project in coordination with the extension of NE 4th Street, a widened and realigned 120th Ave NE corridor, the planned NE 6th Street extension, and the new NE Spring Boulevard multi-modal corridor have been associated and advanced as part of the Mobility and Infrastructure Initiative (M&II) of 2009. The package of projects was formed to address recent growth, accommodate planned new land use development in the vicinity, and to ensure coordinated design, implementation, and appropriate cost sharing with the Sound Transit East Link light rail project.

5C: Environmental Impacts?

Consistent with federal and state environmental requirements, this project is in the process of obtaining NEPA and SEPA environmental approvals and will obtain the required City, state and federal project permits prior to construction. A citywide programmatic environmental review including this project was conducted

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

as part of the citywide 2009-2020 Transportation Facilities Plan update. Programmatic impact and mitigation documentation is included in the 2009-2020 TFP Final Environmental Impact Statement, published in March 2009..

5D: Location/Address?

124th Ave NE – NE Spring Boulevard to NE 18th Street

5E: CIP Summary

PW-R-166	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	3,422,225	1,969,000	0	0	0	5,210,000	0	0
Revenue		0	0	0	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-R-155 Traffic Computer System Upgrade	
Proposal Number:	130.55NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Enhancing
Previous Proposal:	None	Project Status: Enhanced
Attachments:	0	Primary Staff: Mark Poch

Section 2: Executive Summary

This proposal will provide the capital funds necessary to finish the replacement of the City's traffic signal computer system with the SCATS traffic adaptive signal system to increase system reliability, support multi-modal mobility, and to systematically increase the efficiency of our transportation system. Once Phase 5 is completed at the end of 2015, the city will have completed the upgrade and all signalized intersections in Bellevue will be on the SCATS system.

Section 3: Responsiveness to Request For Results

What the city is buying: This proposal will provide the capital funds necessary to finish replacement of the City's traffic signal computer system with the SCATS traffic adaptive signal system to increase system reliability, support multi-modal mobility, and to systematically increase the efficiency of our transportation system. Milestones to date include implementation of a new fiber optic Ethernet communication system and deployment of the first three phases (Phases 1 thru 3) of the Sydney Coordinated Adaptive Traffic System (SCATS) in the Downtown, Hospital District, 148th, Eastgate, and Factoria areas. In addition, Phase 4 will be under construction in 2014 in the Overlake, Northrup, and Bel-Red areas of Bellevue. Several intersections originally planned to be completed in Phase 5 were advanced into Phase 4, thus allowing all remaining intersections to be included in one final implementation phase. What is the Transportation Department trying to accomplish with this offer: Bellevue's obsolete signal system (Computran) was removed from service in 2011 with all traffic signals being moved to either the SCATS system or to the Siemens i2TMS system. The Siemens i2TMS system was implemented as a "bridge" system, allowing us to decommission the obsolete Computran system by placing intersections onto it prior to ultimately placing them onto SCATS. The Siemens i2TMS system is an ideal bridge system because it is reliable and currently supported by the vendor, it allows us to utilize the new fiber optic Ethernet communication system, and it is cost effective (by utilizing WSDOT's statewide license). However, i2TMS doesn't add any significant operational capabilities for signal operations over the old Computran system. This is why the project will ultimately place all of Bellevue's signalized intersections onto the state of the art SCATS system. The advantage of SCATS is it constantly monitors traffic levels on each and every lane approaching all the intersections being coordinated. This traffic data is sent via the Ethernet communication network to a central computer at City Hall. The software considers the changes in traffic information and sends an incrementally adjusted signal timing plan back to the intersections every signal cycle (i.e. once every couple minutes). This way, minute by minute fluctuations in traffic are responded to by changing the actual green time in each direction. Both the old Computran and "bridge" i2TMS systems don't have this adaptive capability. SCATS also gives engineers new tools for handling left turn traffic, and through the implementation of Flashing Yellow Arrow left turns, left turn delay citywide has been significantly reduced. Bellevue is the first and only city in Washington to implement a traffic adaptive signal system, and some of the left turn signal strategies Bellevue is employing are first of their kind in the USA and staff recently presented information on these innovations at a national conference of the Institute of Transportation Engineers. By coordinating traffic signals adaptively on streets such as NE 8th Street, 148th Avenue NE, and Factoria Blvd, the city is able to improve traffic flow along these corridors while also minimizing delay. The signal systems and Traffic Management Center are also used to manage traffic during major construction (e.g. SR 520, I-405 Braids, I-405 HOT Lanes, East Link, etc.), special events (e.g. Arts Fair, 4th of July, etc), emergency management (e.g.

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

floods, snow storms, wind storms), and for Holiday traffic (i.e. Downtown from Thanksgiving to New Year's Day). This proposal will also install LED countdown pedestrian signal heads and Audible Pedestrian systems (APS) at all SCATS Phase 4 intersections in 2014 (45 intersections total). The Federal Highway Administration (FHWA) shows a 25% crash reduction factor for installing pedestrian countdown signals.

http://safety.fhwa.dot.gov/ped_bike/tools_solve/ped_tctpepc/index.cfm. Why the service level is appropriate: Recosting and enhancing this project is needed to ensure the correct budget is allocated to fully complete the project. Approximately \$635,000 in additional funding is needed in part due to the addition of three formerly WSDOT owned and operated signals (per CMO direction), addition of one Kirkland intersection needed to provide proper signal coordination with the new signals installed on Bellevue Way as part of the SR 520 Eastside Transit and HOV regional project, and the loss of a Transportation, Community, and System Preservation (TCSP) grant (\$161,000). The staff resources are already in place through the Intelligent Transportation System (ITS) operating budget proposal (130.24NA) to complete this project. Scalability: The project has enough funding to complete Phase 4. The proposed funding is needed to complete the final phase of the project (SCATS Phase 5) in 2015. If only a portion of the new funding is provided, it is likely that equipment purchases would be completed for all the planned intersections, and then implementation of individual intersections would be scaled back to fit the remaining budget. Completion of the project would occur once remaining funding is found, and this would likely be from the PW-R-156 project in 2016, delaying the implementation of other ITS projects. How do the services relate to the purchasing strategies for Improved Mobility: EXISTING & FUTURE INFRASTRUCTURE: this proposal enhances a current investment (traffic signal computer system) by advancing the replacement of the current bridge system with a state of the art adaptive system. This proposal is also a key strategy in accommodating future demand, not by building new or widening existing roadways, but by getting more capacity out of the roadways we currently have through a systematic, management approach. Because the city operates and maintains WSDOT traffic signals, this investment also increases the benefits of WSDOT investments. TRAFFIC FLOW: by systematically improving traffic flow by decreasing delays at traffic signals, this investment increases the efficiency of the system and reduces accidents through decreased vehicle stops and pedestrian delays. Because the traffic adaptive system responds quickly to changing traffic conditions, the predictability of travel times is increased, both on a typical day and during event response (i.e. snow, flood, special event, etc). Because the new signal system supports multi-modal mobility options such as Transit Signal Priority, LRT at grade, as well as decreased pedestrian wait times, this investment may reduce single-occupant vehicle trips and promotes the use of alternate modes. New Flashing Yellow Arrow left turns have significantly decreased left turn delay citywide. BUILT ENVIRONMENT: Because the new signal system will increase traffic capacity in areas where travel demand will outpace roadway expansion, this investment supports and enhances the built environment. By increasing capacity on existing arterial roadways, this investment will help promote the use of those facilities over neighborhood streets, and will help to protect neighborhoods from negative traffic impacts. This proposal significantly contributes to ECONOMIC GROWTH & COMPETITIVENESS and a HEALTHY AND SUSTAINABLE ENVIRONMENT through the implementation of more efficient traffic signals. The broadband fiber optic communications system installed with this project is available to all city departments. Transportation and ITD partner to manage this system, including regional partnerships and leasing. What indicators will measure the results of PW-R-155 Traffic Computer System Upgrade: This proposal includes measures of the number of signalized intersection placed onto the SCATS system, completion percentage of the project, the estimated value of the total delay reduction realized by the public from SCATS, and the delay reduction value from implementing flashing yellow arrow left turns.

Section 4: Performance Measures and Targets

Code	Performance Measure	2010	2011	2012	2013	2014	2015	2016
		Actual	Actual	Actual	Actual	Target	Target	Target
130.0006	SCATS traffic adaptive signals	31	48	107	108	153	187	190
130.0007	SCATS flashing yellow arrow delay reduction value	\$456,000.00	\$770,000.00	\$1,500,000.00	\$2,250,000.00	\$3,000,000.00	\$3,250,000.00	\$3,500,000.00
130.0008	SCATS adaptive signal system completion	17%	26%	57%	58%	82%	100%	100%

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-R-159 East Link Analysis and Development	
Proposal Number:	130.56PA	Outcome: Improved Mobility
Parent Proposal:	130.07PA	Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Enhancing
Previous Proposal:	130.56PA	Project Status: Enhanced
Attachments:	0	Primary Staff: Maher Welaye

Section 2: Executive Summary

This proposal continues funding staff and consultant resources required to advance the East Link light rail project for the next two years as described in the operating budget proposal, East Link Overall (#130.07PA). The proposal supplements existing funding (originally established by Council in 2009) to allow for targeted studies and evaluation of issues as articulated in the City of Bellevue – Sound Transit East Link Memorandum of Understanding (MOU). These staff resources will address work items articulated in the MOU and subsequent Collaborative Design Process work program.

Section 3: Responsiveness to Request For Results

This proposal continues a partnership between the City of Bellevue and Sound Transit. It allows for city involvement in the project and access to Sound Transit analyses. It provides the resources to implement the Bellevue – Sound Transit East Link Memorandum of Understanding (MOU) and Collaborative Design Process (CDP). Primary work items will include tracking of project cost estimates and the associated City financial contribution (up to \$160 million); ongoing involvement in final design and value engineering; coordination of utility relocations; on-going Council and community engagement, station area planning; program management; mitigation planning; construction management and other tasks as needed to advance the project in partnership with Sound Transit. During 2015-16, on-going resources will be required to advance the project according to City Council and community expectations. Major work tasks will include the following and assume carry-forward of existing contract funds: -Design and Value Engineering: Staff, Sound Transit, and its consultants will advance final design. This involves coordination of requirements and continual oversight and review of design to ensure community preferences are reflected. Ongoing value engineering efforts are anticipated to ensure costs are minimized and quality maximized. \$2,800,000 is requested for specialized consultant design and engineering efforts in support of this effort (\$700,000 for general design services; \$100,000 for City Hall plaza visitor/public safety garage modifications and coordination with Sound Transit design; \$2,000,000 is needed for park-related issues at Mercer Slough including the move and reconstruction of the Blueberry Farm and the needed construction of a connecting boardwalk trail. These costs (\$2,000,000) will be reimbursed by Sound Transit). - MOU Accounting and Cost Estimating: Bellevue committed up to \$160 million towards the project so it will be vital to ensure that cost estimates are understood and mutually agreeable. Staff will monitor design work and estimates, and manage specialized consultant resources utilized for cost reviews. These efforts will be designed to satisfy the financial accounting tasks specified in the MOU. \$200,000 is requested for on-going specialized consultant cost estimating and reconciliation efforts in support of this effort. -Code Amendments and Permitting: Another key component of the MOU is to streamline permitting for the project and thereby create predictability and efficiency while at the same time ensuring adequate City regulatory control. -Utility Coordination: Staff will facilitate the relocation of substantial public and private utilities. Coordination, design, and construction activities will occur during the biennium. Utilities will continue to manage a current \$50,000 contract for specialized consultant efforts relating to establishing light rail-specific design standards. No additional funding is requested at this time. -Public Outreach: Outreach will focus on continued collaboration with Sound Transit on design, mitigation, and construction issues of interest to the public, including individual station design; and on planning for the areas around each of the stations. A budget of \$100,000 is requested for expenses related to public outreach. -CDP Facilitator: The City and Sound Transit have engaged a professional

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

facilitator to assist with the CDP and have agreed to split the cost of these services (50/50). \$200,000 is requested for the City's half of the consultant facilitator costs. 50% of the cost (\$100,000) will be reimbursed by Sound Transit -Station Area Planning: As Sound Transit enters into the final design phase, it will be a crucial time for the City to engage in Station Area Planning to influence Sound Transit design and development decisions, while identifying local actions, neighborhood investments, and redevelopment challenges and opportunities. Station Area Planning will also help leverage economic development opportunities in appropriate station areas. Additional land use planning may also be needed where the area would benefit from an updated framework for transit-oriented development. \$750,000 is needed for specialized consultant services to accomplish this work program. -Legal Advising: \$100,000 is requested for specialized legal advising required by the CAO to address issues mainly in property acquisition. -Facilities Management: \$455,000 is requested (\$55,000 for 2015 and \$80,000 per year for 2016-2020) to coordinate construction work and re-construction on the City Hall parking garage area. -Staff resources described in the East Link Overall operating budget proposal and several other department-specific proposals related to East Link will be funded by this CIP proposal. These resources are required to deliver on MOU commitments, participate in the ongoing CDP process, manage consultant resources, construction management and other work as required. A total of approximately \$7,861,281 is requested for fully loaded staffing costs for the CIP period (this will fund 10 FTE/LTE in 2015 and 2016, 7 FTE in 2017, and 6 FTE for 2017 through 2021 plus other incidental staff time as needed to deliver the project). Scalability: Though not recommended, this proposal could be scaled to defer up to \$150,000 of the Station Area Planning budget allocation and related work program to the 2017-2018 budget. Deferring this work would be contrary to direction in the Comprehensive Plan and Light Rail Best Practices Report for Station Area Planning and it would compromise the City's ability to advance critical planning and implementation efforts in station areas, especially redevelopment opportunities for the Hospital/Wilburton station. This proposal primarily responds to the IMPROVED MOBILITY outcome, and addresses the Existing and Future Infrastructure, including all of its purchasing strategies: "plan to accommodate future demand ...maximize the benefits of investments made by regional and state agencies ...include safe infrastructure design for all users ...leverage partnerships and maximize opportunities with other agencies ...provide multi-modal infrastructure ...provide convenient connections between destinations ...promote and support economic development." The City's involvement in this project is key to ensure that the robust growth in downtown Bellevue and the redevelopment of the Bel-Red corridor is supported by light rail, and that stations are appropriately sited and designed. This proposal also relates to the Built Environment and Travel Options strategies by advancing the voter approved project through final design and moving it towards construction. Light rail will ensure that the project is designed to fit with neighborhood character and that stations are located near or at existing transportation facilities such as the downtown Bellevue Transit Center and South Bellevue Park and Ride. This will ensure that light rail is convenient and readily accessible to where people work, live, and play. At the same time, the system is being designed to protect neighborhoods from negative traffic impacts through avoidance and mitigation. The City is leveraging its assets and expenditures for other projects (such as property acquisitions) to benefit the East Link project. This collaborative partnership maximizes the efficiency of public expenditures and promises to reduce the time, effort, and conflict in designing the system to meet local and regional goals and objectives. Several projects and programs will benefit from the work funded by this proposal. Joint work between the City and Sound Transit will be coordinated with park planning in south Bellevue and downtown; transportation planning and project development projects are being coordinated, particularly in the Bel-Red area; station area planning overlaps with the Downtown Livability Initiative, Downtown Plan, Bel-Red Plan, and Wilburton area planning. Additionally, the City plans to acquire several properties for the East Link project (part of its East Link MOU commitment; costs included in a separate CIP proposal, 130.21NA) that are also needed for future parks and transportation facilities. This proposal funds the staff resources to advance these efforts.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 5: CIP

5A: Description and Scope?

Utilize in-house and consultant resources to 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.

5B: Rationale?

East Link is a Sound Transit-funded light rail project that will connect Bellevue with Seattle and with the Overlake area of Redmond by 2023. The \$2.8+ billion project will be routed through south Bellevue, downtown Bellevue, and the Bel-Red corridor with six stations. The East Link alignment has now been set and the City and Sound Transit have executed (in November 2011) a Memorandum of Understanding (MOU), which commits the City to a financial contribution of up to \$160 million. Additionally, both parties endorsed an ongoing Collaborative Design Process (CDP) to advance project design and address project mitigation issues. In 2014/2015 it is expected that property acquisitions, utility relocations, and other pre-construction activities will be underway. Construction is anticipated to commence in late 2015/early 2016. During this time the City will focus on investigating and resolving design variations; coordinating City roadway projects in the vicinity of East Link with Sound Transit; implementing an appropriate permitting and inspection process; identifying and evaluating complimentary City actions; and analyzing community issues and preferences, station area planning, and other project elements. The Bellevue City Council has indicated its desire to adhere to the lessons learned from the Light Rail Best Practices Project to ensure that the system is “done right the first time” and is an asset to the community. The City is therefore investing resources in the East Link project to ensure issues are analyzed adequately and decisions are fully informed.

5C: Environmental Impacts?

Not applicable

5D: Location/Address?

Various

5E: CIP Summary

PW-R-159	ITD	2015	2016	2017	2018	2019	2020	2021
Expenditure	8,908,001	2,816,689	2,290,759	0	0	0	0	0
Revenue		0	300,000	100,000	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-W/B-76 Neighborhood Sidewalks	
Proposal Number:	130.57NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Existing
Previous Proposal:	130.57NA	Project Status: Existing
Attachments:	0	Primary Staff: Eric Miller

Section 2: Executive Summary

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 stand-alone 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.

Section 3: Responsiveness to Request For Results

The "City of Bellevue 2012 Budget Survey" lists traffic and transportation as the biggest problems in Bellevue and growth and congestion as the major causes. The Budget Survey showed that encouraging people to choose alternative transportation modes is a preferred way to mitigate congestion rather than widening city roads. Bellevue has historically committed to improving mobility by promoting alternative transportation methods and encouraging more walking and biking. As identified in the "2009 Pedestrian & Bicycle Transportation Plan Update" there is a sense of urgency that the City needs to address lack of sidewalks and/or barriers to safe pedestrian travel. This proposal funds the pre-design, design and construction of sidewalk projects in neighborhoods that complete pedestrian corridors throughout the City. People walk for many reasons: traveling to work, transit, school, recreation and entertainment, health and exercise, shopping. 'More sidewalks along major roads' and 'Building neighborhood sidewalks' still remain important services to Bellevue residents. The program creates a prioritized list of neighborhood sidewalks that responds to identified neighborhood priorities for sidewalk facilities that address safety issues, provide access to activity centers (schools, parks, and commercial areas), provide accessible connections to transit and school bus systems complete planned pedestrian and bicycle facilities, and provide system connectivity. These amenities enhance both neighborhood character and resident's quality of life. As projects range from \$500,000 and \$2,000,000, these projects are too large for funding sources that construct small capital projects or spot improvements and they, also, typically do not compete well for citywide Capital Investment Program (CIP) funding due to their neighborhood-focused benefits. The final prioritization of these projects by the Transportation Commission and the City Council is in part based on strong and sustained community support and citizen participation. There are over 30 locations identified for these neighborhood sidewalk projects throughout the City. With a budgetary request of \$1M per year, the City could likely design and construct from 1-3 projects every two years. The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33.NA). The Transportation Delivery Support proposal may need to be evaluated to reflect the staffing resources necessary to deliver the 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council. IMPROVED MOBILITY Maximizing efficiency and value of existing infrastructure and balance with future investments • With more funding getting earmarked for capital investments that support growth in economy and population, the Neighborhood Sidewalks program invests funding that extends a safe and efficient transportation system. Completing

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

neighborhood sidewalk corridors provides for convenient connections between destinations, such as schools, parks and shopping centers, resulting in a more livable and vibrant neighborhoods. This proposal will help complete pedestrian facilities in neighborhoods, typically where there are missing segments along a route to a school, park, or other community activity center. [TRAFFIC FLOW] • The construction of these projects will decrease the risk of pedestrian-automobile accidents by separating cars from walkers. This type of separation also increases the efficiency of the pedestrian, bicycle, and vehicle networks. By completing a route to a neighborhood destination, neighborhood sidewalks can reduce single-occupant vehicle trips by providing residents with a viable, safe route to travel by foot or bike. [BUILT ENVIRONMENT] • Constructing Neighborhood Sidewalks can encourage more users of the pedestrian system and, therefore, enhance the character of a neighborhood and the sense of place for the residents. A safe and continuous pedestrian facility will link neighborhoods and provide convenient access to schools, activity centers, transit and school bus systems, parks, and other recreation areas throughout the city. Examples of recent neighborhood projects include SE 26th Street in East Bellevue and 128th Avenue SE in Woodridge. Both projects completed missing sidewalk links in these neighborhoods and were very popular with community residents. [TRAVEL OPTIONS] • Well-maintained pedestrian facilities enhance the quality of life and contribute to improved air quality by encouraging pedestrian travel. Building and completing sidewalk corridors encourage people to walk to their neighborhood activity centers rather than driving. Sidewalks also encourage children to ride their bicycles, which can promote the life-long use of bicycles as an alternative mode of transportation. QUALITY NEIGHBORHOODS • Complete neighborhood sidewalk corridors allow residents to comfortably and safely walk within their neighborhoods, and to schools, jobs, shopping, services, parks and transit. Residents frequently request sidewalk improvements, recognizing that a complete sidewalk system enhances their quality of life, and the value of their homes. According to the Urban Land Institute, sidewalks support household economic vitality in ways that range from reducing household transportation costs to enhancing property values. • Neighborhood Sidewalks build a [SENSE OF COMMUNITY] by creating safe and convenient connectivity within neighborhoods to community destinations, such as schools and parks. In addition, sidewalks link houses together fostering a community spirit, encouraging residents to get to know one another, which builds greater self-reliance. Sidewalks also help preserve and enhance the neighborhood character. • Neighborhood sidewalks can transform an unmaintained grass shoulder to a clean, safe sidewalk which increases [PUBLIC HEALTH AND SAFETY]. All projects will be designed using best practices to ensure compliance with Americans with Disabilities Act (ADA) and other accessibility issues. • Building pedestrian links within a neighborhood to community destinations provides safe and convenient connectivity which enhances overall [MOBILITY] for residents. HEALTHY AND SUSTAINABLE ENVIRONMENT • Complete neighborhood sidewalk corridors allow people to more easily get around without a car. Pedestrian and bicycle facilities eliminate some short automobile trips and support transit use, which together help Bellevue meet its greenhouse gas emissions (GHG) target and the state benchmarks for reducing per capita vehicle miles traveled (VMT). This program can leverage state and federal grants, which also allows partnering with other City programs. These include partnerships in the funding of projects with other capital programs including the Neighborhood Enhancement Program (NEP), Pedestrian and Bicycle Access Improvements (WB-56), and the Pedestrian Facilities Compliance Program (W/B-49) whenever available, as well as with granting agencies such as the Washington Department of Transportation (WSDOT).

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

This program funds the community outreach, 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

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

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 and public processes. Project costs, typically in the range between \$500,000 and \$1,500,000, exceed the financial capacity of ongoing minor capital programs like Pedestrian and Bicycle Access Improvements (CIP Plan No. PW-W/B-56), but the projects often do not compete well for stand-alone CIP project funding.

5B: Rationale?

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

5C: Environmental Impacts?

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

5D: Location/Address?

Various

5E: CIP Summary

PW-W/B-76	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	3,015,360	1,575,000	1,060,900	1,092,727	1,125,509	1,159,274	1,194,052	1,229,874
Revenue		0	0	0	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	RECASTING PW-R-141 West Lake Sammamish - SE 34th Street to I	
Proposal Number:	130.58NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Existing
Previous Proposal:	130.58NA	Project Status: Existing
Attachments:		Primary Staff: Mike Mattar

Section 2: Executive Summary

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

Section 3: Responsiveness to Request For Results

This proposal responds to West Lake Sammamish residents' strong desire to have a safe, usable and efficient transportation system that accommodates pedestrian, bicycle and vehicular traffic. The West Lake Sammamish Parkway is one of Bellevue's main north-south arterials. It carries 12,000 vehicles per day and is heavily used for commuting by bicyclists, pedestrians and drivers. The roadway pavement, one of the oldest in Bellevue (built in 1929), is showing significant signs of aging, including cracking, differential settlement, and other structural pavement failure. Between 1992 and 2010, the City held a series of public meetings to address the roadway's deficiencies and lack of adequate pedestrian and bicycle facilities. The public outreach efforts culminated in 2005 when the City Council approved a roadway cross-section that included one travel lane in each direction, the repair and resurfacing of the roadway surface, a ten-foot wide multi-use path along the west side of the street and a four-foot paved asphalt shoulder along the east side of the Parkway. Due to the length of the West Lake Sammamish Parkway corridor (5.5 miles), a follow-up public process was conducted to develop a construction phasing plan. This resulted in the segmentation of the corridor into five approximately one-mile long segments. Construction of the first segment, from the I-90 traffic circle to SE 34th Street is expected to start in 2012 and is expected to be completed in 2013. This proposal will fund the continuation of construction of the first segment. Requested resources: A total of \$5,340,000 in capital resources will be required in 2013-2019 CIP to fund the completion of construction. Additionally, future maintenance and operating costs are indicated in Section 3. The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33.NA). The Transportation Delivery Support proposal may need to be evaluated to reflect the staffing resources needed to deliver the 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

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

Traffic Flow – This project will help prevent accidents, clear barriers, reduce single car occupancy, and maximize the efficiency of the transportation system by providing facilities for pedestrian, bicycle and improved vehicular facilities on the Parkway with the installation of a shared multiuse path and reconstructed roadway. The project will also provide for road maintenance and timely repair by repairing and paving the existing roadway which is

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

in poor condition. These improvements will maximize the efficiency for the transportation system by addressing traffic concerns along West Lake Sammamish Parkway with added turn lane at the SE 34th Street intersection. The work will also effectively clear barriers by providing convenient and continuous pedestrian and bicycle facilities connecting residential areas, business and parks. In addition to reducing conflicts between multiple users of the Parkway, the project will help prevent accidents that impact vehicles, pedestrians and/or cyclists. West Lake Sammamish Parkway operates at or near capacity during peak periods of the day and this project will reduce conflicts between vehicles, pedestrians and cyclists. Built Environment – This project promotes the economic vitality of the city with improvements that fit the local neighborhood character by accommodating both active users who are commuting to work and passive users who are enjoying the area’s natural environment. The project will also provide access to local services and protect the neighborhood from the negatives effects of traffic by building improvements that are environmental sustainability by providing storm drainage system that decreases reliance of regional storm drainage facilities and significantly improves area water quality. Finally, this project will provide and locate transportation services that provide access to places where people work, live and play by creating a “sense of place” (similar to the Burke-Gilman Trail in Seattle). It will provide safe and continuous pedestrian and bicycle facilities that link multiple neighborhoods and provide access to schools, transit school bus systems, parks and other recreation areas along the Parkway. Travel Options – This project ensures a full range of travel choices providing a continuous and consistent trail route and bike friendly shoulder which provides access along the north end of Bellevue which allows bicycling and walking along the entire east side of Bellevue. The project will also provide convenient and continuous access that improves connections between travel modes by constructing facilities that allow pedestrians and bicyclists to have an alternative mode of transportation from north to south along the entire length of City’s east side. The multiuse path will enhance the quality of life for both local and larger area residents who will be able to use West Lake Sammamish Parkway as a primarily pedestrian (joggers)and bicycle route. Quality Neighborhoods: This project will build a Sense of Community by creating safe and convenient connectivity within neighborhoods to businesses, schools and parks. Innovative, Vibrant and Caring Community: This proposal contributes to the Built Environment by improving pedestrian and bicycle connectivity. This project will incorporate the reconstruction of aging utility infrastructure improvements along with the proposed roadway improvements. Work will include replacement of old water main, storm and sanitary sewer facilities in coordination with the Utilities Department. Also included will be roadside and trail connection improvements, in coordination with the Parks Department, to enhance access from West Lake Sammamish Parkway to Weowna Park and other recreation facilities. Combining the work by the Utilities Department with the roadway project will increase efficiency and will reduce overall construction cost to the City.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

The ultimate corridor improvement project will provide a consistent 4' shoulder on the east side, a 10.5' northbound vehicle travel lane, a 10' wide southbound vehicle travel lane, a primarily 10' wide multi-purpose trail, and a 2' or 5' wide landscape buffer where space is available. Pedestrian crossings were identified for SE 26th Street, Northup Way, NE 24th Street, and 5 other locations along the parkway. A signal may be installed at SE 34th Street. The project will also make storm drainage, water quality and fish passage improvements throughout the corridor. Due to the length and overall cost of the West Lake Sammamish parkway corridor (5.5 miles), a public process was conducted to develop construction phasing plan. This plan suggests the segmentation of the corridor into five approximately one-mile long segments. The current budget will fund the preliminary design of the entire corridor and the completion of the final design, right-of-way, and construction phases of the first segment of the corridor from Interstate 90 to SE 34th Street (approximately 1.2 miles). The installation of a northbound left turn lane and a new signal at the SE 34th

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Street intersection has been deferred to a subsequent phase of the project.

5B: Rationale?

This project began with the work completed in a joint (Bellevue, Redmond, King County) West Lake Sammamish Parkway Study completed in 1996. Growing traffic volumes in recent years and Bellevue's annexation of the long, southern segment of this road provided the impetus for re-evaluating the roadway and potential improvements. A new analysis of possible treatments to the Parkway between Interstate 90 and the north Bellevue/Redmond city limits was completed in 2005. The analysis included extensive community outreach and facilitation of public involvement in the development of a preferred conceptual design. Alternatives were developed and analyzed with consideration given to traffic engineering principles, intersection treatments, traffic management, pedestrian and bicycle facilities, private property access, parking, storm drainage and water quality, environmental issues, and existing topographic features such as steep slopes and maintaining native vegetation. The 2009 City of Bellevue Pedestrian and Bicycle Transportation Plan Update identifies improvements to this corridor as a high priority.

5C: Environmental Impacts?

A Determination of Non-Significance was issued for the first segment during its design phase; further environmental analysis will be conducted in coordination with the design of future phases of the project.

5D: Location/Address?

Not Specified

5E: CIP Summary

<u>PW-R-141</u>	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	9,812,054	0	0	0	0	0	0	0
Revenue		0	0	0	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-R-162 NE 6th Street Extension	
Proposal Number:	130.61NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Existing
Previous Proposal:	130.61NA	Project Status: Existing
Attachments:		Primary Staff: Ron Kessack

Section 2: Executive Summary

This proposal is part one of a series of high priority projects connecting the Downtown Bellevue, the Wilburton Subarea, and the Bel-Red Corridor. This proposal would maintain limited design analysis funding to support efforts to coordinate with WSDOT and other entities on the extension of NE 6th Street, from the median of I-405 east to 120th Avenue NE, providing high occupancy vehicle (HOV) and Transit access to and from both sides of I-405. NE 6th Street would also provide the primary non-motorized crossing across I-405 to downtown and connection to the future regional non-motorized facility planned for the Eastside Rail Corridor (ERC). Funding this proposal allows us to closely coordinate with WSDOT as it advances the I-405 Master plan, Sound Transit's East Link light rail project, and the future uses of the ERC. This proposal carries forward the unexpended balance of funds previously approved.

Section 3: Responsiveness to Request For Results

This proposal supports the Council endorsed Mobility and Infrastructure Initiative (M&I) priorities by funding support to the City Manager, Council and WSDOT related to the extension of NE 6th Street from the median of I-405 east to 120th Avenue NE. NE 6th Street would provide east/west access to I-405 for transit, high occupancy vehicle, and possible high occupancy toll lanes. This extension would be Transit/HOV only between 116th Avenue NE and the BNSF corridor. General purpose travel would be allowed from the BNSF Corridor to 120th Avenue NE to serve the Wilburton commercial area. Alternatives were evaluated through a Design Report and Urban Design Master Plan that provided conceptual design along with options for the non-motorized facilities. The conceptual design included natural drainage practices and planting alternatives to soften the hardscape of a freeway crossing. Funding this proposal will aid in further discussions with state/federal agencies to outline funding strategies and partnerships. This new roadway improves multi-modal access, promotes growth in Wilburton, Downtown, and Bel-Red, and future light rail connections. Staff resources are necessary to ensure the variety of components are technically sound, consistent with city policies, standards and codes, consistent with industry standards, and is completed in the most cost effective and efficient manner. The proposal helps to achieve IMPROVED MOBILITY by: EXISTING AND FUTURE INFRASTRUCTURE – The Downtown Implementation Plan, Wilburton/NE 8th sub-area plan, and Bel-Red Corridor Plan identify the need for a east-west transit and pedestrian and bicycle connection across I-405 TRAFFIC FLOW – This proposal provides congestion relief and reduction in travel delay between Downtown, Wilburton and Bel-Red. Downtown access will be improved by extending the downtown grid to Wilburton. Transit service will be improved by removing transit vehicles from NE 8th Street and providing a dedicated crossing of I-405. Transit/HOV travel will improve between Downtown and the Bel-Red/Overlake area. This new connection will provide general congestion relief on NE 8th Street from 112th Ave NE east to 124th Ave NE, and on 116th Ave NE between NE 4th Street and NE 12th Street TRAVEL OPTIONS –Providing a non-motorized crossing of I-405 will improve the east-west connections to the Downtown and the regional trail proposed for the BNSF rail corridor. Existing crossing of I-405 lack space for bicycles, and bicyclists and pedestrians must navigate across on and off ramps and automobile traffic. Economic Growth & Competitiveness – Improving mobility between Downtown, Wilburton, Bel-Red, Overlake supports the land use visions with investment in infrastructure that improves transit service levels, provides easier connections and reduces congestion. Quality Neighborhoods/Healthy & Sustainable Environment – Reduction in congestion and travel delay reduces CO2 emissions. Improving multi-modal

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

mobility provides connectivity and access for neighborhoods to downtown, the Wilburton commercial area, Bel-Red and to other regional facilities. Landscaping will aide in softening of the hardscape of the freeway crossing. Safe Community –The most important way to promote bicycle transportation is to provide bicycle facilities – safe and clear places where people can ride (2009 City of Bellevue Pedestrian and Bicycle Plan). Funding design at this time allows for collaboration with regional partners at the right time. Sound Transit is mandated to move forward with East Link with the crossing of I-405 at NE 6th Street. WSDOT is aggressively moving forward with the I-405 Master Plan. In 2009 the State Legislature directed WSDOT to prepare traffic and revenue study for the Eastside corridor and WSDOT continues to work with and refine this study. This proposal assures that the City’s interests are preserved as a result of coordinated efforts with WSDOT in regards to their planned NE 6th Street HOV interchange and with others in regards to potential uses of the BNSF rail corridor. Scalability: Not funding this proposal minimizes the City’s capabilities to assure that work by others meets the City’s long-term objectives. For example, WSDOT has indicated a desire to have a NE 6th Street HOV interchange touch down at 116th Avenue NE. Were the City not involved in this effort such concepts would be extremely detrimental to traffic flow on city streets. The staffing resources needed to deliver the capital Investment Program are included in the “Transportation CIP Delivery Support” proposal (130.33NA). The Transportation delivery Support proposal will be right-sized to deliver the 2015-2021 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

This project will conduct a pre-design analysis (completed in 2012) 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 former 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 (Stage 1; CIP Plan No. PW-R-161).

5B: Rationale?

The NE 6th Street project is one of a number of high priority transportation investments that will improve access, circulation, and mobility options for passenger cars, transit, freight, pedestrians, and bicycles to and between Downtown Bellevue, Wilburton, the new Bel-Red transit-oriented-development nodes, and the larger city and region. This project in coordination with the extension of NE 4th Street, a widened and realigned 120th Avenue NE corridor, a widened and improved 124th Avenue NE corridor, and the new NE 15th/16th Street multi-modal corridor have been associated and advanced as part of the Mobility and Infrastructure Initiative (M&II) of 2009. The package of projects was formed to address recent growth, accommodate planned new land use development in the vicinity, and to ensure coordinated design and implementation with the Sound Transit East Link light rail project.

5C: Environmental Impacts?

A project specific environmental determination, consistent with federal requirements, will be made during

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

the project design phase. A citywide programmatic environmental review including this project was conducted as part of the citywide 2013-2024 Transportation Facilities Plan update. Programmatic impact and mitigation documentation is included in the 2013-2024 TFP Final Environmental Impact Statement, published in July 2013.

5D: Location/Address?

NE 6th Street from its terminus at the median of I-405 east to 120th Avenue NE

5E: CIP Summary

PW-R-162	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	949,732	50,267	0	0	0	0	0	0
Revenue		0	0	0	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-W/B-81 108th/112th Aves NE - N. City Limit to NE 12th St	
Proposal Number:	130.68NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Existing
Previous Proposal:	130.68NA	Project Status: Existing
Attachments:		Primary Staff: Ron Kessack

Section 2: Executive Summary

This proposal is for the pre-design phase, including community coordination, for the ultimate development of pedestrian and bicycle improvements on 108th and 112th Avenues NE from NE 12th Street to the north city limits (note: 112th Avenue north of NE 24th Street is south of and parallel to SR-520 until it goes under SR-520 where it is then called 108th Avenue.) This project will provide dedicated pedestrian and bicycle facilities along 108th/112th Avenues completing a missing section of a highly used, priority bike corridor NS-2: Lake Washington Loop Trail. The pre-design will also evaluate intersection treatment options at 112th Avenue NE and NE 24th Street.

Section 3: Responsiveness to Request For Results

The desire to provide safe transportation alternatives for commuters and recreational users is recognized in the vision outlined in the 2009 Pedestrian & Bicycle Transportation Plan and the City's Comprehensive Plan policies. The "City of Bellevue 2012 Budget Survey" lists traffic and transportation as the biggest issues in Bellevue with growth and congestion identified as primary causes. The Survey identified that alternative transportation modes should be sought and provided to help alleviate traffic issues. The 108th/112th Corridor is a highly used bike route and a primary part of the Lake Washington Loop Trail used by both recreational cyclists and cycle commuters. It is the primary north-south route through the city ultimately circling Lake Washington and provides trail connects to current east-west systems as well as the future Mountains to Sound Trail and the SR-520 Regional Trail. The corridor carries approximately 12,000 vehicles during the average weekday. Currently there are limited or no pedestrian or bicycle facilities in place in this corridor requiring cyclists and pedestrians to use tight shoulder space. This project is expected to add 5' bike lanes on both sides of 108th/112th Avenues NE from the north city limits to NE 12th Street. A 6' sidewalk will be constructed along the west side of 112th Avenue from the end of an existing transportation system trail south to NE 24th Street. A new sidewalk on the east side of 112th Avenue will complete a missing 450' section from NE 24th Street south to the existing sidewalk terminus. Intersection improvements will be made at the NE 24th street intersection to help alleviate congestion during peak traffic flow periods. This project is a component of priority bike corridor NS-2 Lake Washington Loop in the adopted 2009 Pedestrian –Bicycle Plan. **SCALABILITY:** As this proposal is for pre-design work for this project there is no scalable option aside from not funding the proposal. The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2015-2021 CIP as recommended by the Leadership Team CIP Panel and approved by the City Council. This proposal helps to achieve **IMPROVED MOBILITY:** By working with the public to define the bicycle improvements, "citizen participation and support" for the project is increased. Working with the public also "eliminates low value-added elements" and ensures the improvements are "right sized" for their wants. Environmental Stewardship is achieved by providing transportation options that reduce Greenhouse Gases. **Existing and Future Infrastructure** • This proposal provides a safe environment for pedestrians and cyclists and helps prevent accidents. It helps maximize investments being made regionally in pedestrian/bicycle facilities including the proposed SR-520 regional trail system connecting Seattle and Redmond and the Mountains to Sound Trail project that would provide east-west connection in South Bellevue. These and other existing and planned trail systems provide a safe and coordinated pathway for cyclists to use

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

for commute or pleasure riding. **Traffic Flow** • This proposal creates efficient transportation facilities for all system users by providing dedicated, safe and inter-connected multi-modal facilities. **Built Environment** • Providing sidewalks and bike lanes improves neighborhood livability and vitality by enhancing recreational opportunities and promoting a healthy lifestyle and interaction within the community. **Travel Options** • Access to destinations throughout Bellevue and, via intersecting facilities the eastside region, major commerce areas, residential areas, and local jurisdictions using non-motorized alternatives will be significantly enhanced. **Quality Neighborhood**: This proposal creates a Sense of Community by creating safe and convenient connectivity for the local neighborhoods and the region to community destinations, such as businesses, recreational activities, and parks. By working with the public to define the bicycle improvements, “citizen participation and support” for the project is increased. **Healthy and Sustainable Environment**: This proposal also provides for Efficient Transportation Choices for residents who choose to walk or cycle to their destination, reducing carbon emissions and promoting health. **Safe Community**: National and international evidence to date has demonstrated that the most important way to promote bicycle transportation is to provide safe and clear bicycle facilities for riders. This project will require coordination with WSDOT as 108th Avenue NE is within their access area for SR-520 Changes within this area will require their approval. The ultimate objective of this proposal is to increase use of alternative modes of travel and improve pedestrian and bicycle safety. This proposal will support proposal 130.83 Pedestrian Facilities Compliance Program building pedestrian facilities that incorporate Americans with Disabilities act (ADA) requirements.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

This project will conduct a pre-design analysis to determine the ultimate scope of pedestrian and bicycle improvements on 108th and 112th Avenues NE from NE 12th Street to the north city limits. The pre-design process will include community outreach/involvement facilitation and will include the evaluation of intersection treatment options at the 112th Avenue NE/NE 24th Street intersection.

5B: Rationale?

The desire to improve multi-modal facilities in order to provide safe transportation alternatives for commuters and recreational users is recognized in the vision outlined in the 2009 Pedestrian & Bicycle Transportation Plan and the City’s Comprehensive Plan policies. Bellevue has historically committed to improving mobility by promoting alternative transportation methods. This project completes a missing segment of the Lake Washington Loop Trail, a priority bike corridor in the adopted Pedestrian-Bicycle Plan. Completion of sidewalks where missing along the west side of this project location is also identified as a high priority in the Pedestrian & Bicycle Plan. This project supports the City’s commitment to build a safe and continuous bike system and enhance the quality of life and the environment by promoting pedestrian and bicycle travel.

5C: Environmental Impacts?

An environmental determination will be made for this project in conjunction with preliminary engineering. In general, providing alternative transportation options will help reduce Greenhouse Gases.

5D: Location/Address?

108th and 112th Avenues NE from NE 12th Street to the north city limits

5E: CIP Summary

<u>PW-W/B-81</u>	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	0	200,000	0	0	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-I-92 Lakemont Blvd and Cougar Mnt Way Improvements	
Proposal Number:	130.71NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Existing
Previous Proposal:	130.71NA	Project Status: Existing
Attachments:		Primary Staff: Mike Mattar

Section 2: Executive Summary

This proposal funds the completion of the construction of a new traffic signal at the intersection of Lakemont Blvd and Cougar Mountain Way/SE 63rd St. The design analysis (completed in 2013) identified a traffic signal as the preferred alternative to improve the safety and the operations of the intersection. The design of the signal is underway and construction is expected to start in the fall of 2014.

Section 3: Responsiveness to Request For Results

This proposal would provide continued funding for the construction of a new traffic signal at the intersection of Lakemont Blvd and Cougar Mountain Way/SE 63rd St. Background Staff conducted a signal warrant analysis at this intersection in October of 2011. The results of this analysis confirmed the conclusion from the 2004 Lakemont Blvd Pre-Design Analysis that a traffic signal is warranted at this location based on traffic volumes. Staff also conducted a delay analysis at the intersection. The results showed during specific time periods, delay for the westbound left turn as well as the westbound through/right movements (from Cougar Mountain Way to Lakemont Blvd.) was significant. Left turn delay was highest from 0800 to 0830 (66 sec avg wait), and from 1500 to 1530 (50 sec avg wait). The through/right delay was highest from 0830 to 0900 (63 sec avg wait), and from 0900 to 0930 (59 sec avg wait). Staff has also conducted a review of traffic accidents at this intersection. There have been seven reported accidents at the intersection since January 2009 thru December 2011. None of the seven reported accidents involved injuries, and only one was of the right angle (t-bone) type involving side street traffic accessing Lakemont Blvd. In 2013, staff conducted a design alternative analysis which included the gathering field topographical survey, gathering existing environmental information, developing conceptual designs to identify construction costs, right-of-way needs, and environmental impacts for the various alternatives. The design analysis included the following four design alternatives: Turn Lanes on Lakemont Boulevard SE All Way Stop Signs Traffic Signal Roundabout The alternative selection criteria included items such as intersection efficiency of operations from year of opening to 2030, user safety, right-of-way impacts, environmental impacts, and overall project cost. The Turn Lanes on Lakemont Boulevard SE and the All Way Stop Sign alternatives were the least costly to implement; however, they did not satisfy some of the project objectives such as decreasing vehicle delay and reducing potential accidents. The Traffic Signal and the Roundabout alternatives met all project objectives. The construction cost of the Traffic Signal alternative was estimated to be about \$1.24 million. The construction cost of the Roundabout alternative was estimated to be about \$3.26 million. The significant cost differential was due to the much larger footprint for the roundabout, which meant larger right-of-way and environmental impacts, and subsequently much higher costs. Staff engaged the community from the beginning of the alternative identification and analysis phase via newsletters, community meetings and one-on-one discussions. In August 2013, staff held an Open House to formally present to the community the design alternatives, selection criteria, and the findings of the alternative analysis, and solicited input from the community on their design alternative preference. Over 100 local residents attended the Open House and over 70% voted for the Traffic Signal as their preferred alternative for the intersection improvement. In November 2013, staff presented this project to the Transportation Commission to update them on the design alternative analysis process and the results of the public outreach. The Transportation Commission concurred that the Traffic Signal alternative seems to be the most appropriate alternative for improving the Lakemont Boulevard SE/SE Cougar Mountain intersection. In 2014, staff moved ahead with

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

designing the traffic signal at the intersection of Lakemont and Cougar Mountain Way/SE 63rd St. The design includes a new signal, upgraded ramps, widening for turn lanes, and widening for interim bike lanes. Construction will begin in the fall of 2014 and will be completed in 2015. The staffing resources needed to deliver this project are included in the “Transportation CIP Delivery Support” proposal (130.33.NA)

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

This proposal funds the completion of the construction of a new traffic signal at the intersection of Lakemont Blvd and Cougar Mountain Way/SE 63rd St. The design analysis (completed in 2013) identified a traffic signal as the preferred alternative to improve the safety and the operations of the intersection. The design of the signal is underway and construction is expected to start in the fall of 2014. The new improvements at this intersection will enhance safety and improve the intersection operation for vehicular, bicycle and pedestrian traffic.

5B: Rationale?

This project responds to numerous citizen requests for traffic control measures at this intersection. A signal warrant analysis at this intersection was conducted in October of 2011 and confirmed the conclusion from the 2004 Lakemont Boulevard Pre-Design Analysis that indicated a traffic signal would be warranted at this location in the future. In 2013, the City completed a design alternative analysis that included community outreach. At the end of the design analysis process, the traffic signal option was selected. Construction of the new traffic signal will begin in the fall of 2014 and will be completed in 2015.

5C: Environmental Impacts?

A city wide environmental review, including this project, was conducted as part of the citywide 2009-2020 Transportation Facilities Plan (TFP) update. Programmatic impacts and mitigation documents is included in the 2009-2020 TFP Final Environmental Impact Statement, published in March 2009. This project has no site specific environmental impacts.

5D: Location/Address?

Intersection of Lakemont Blvd and Cougar Mountain Way/SE 63rd St

5E: CIP Summary

PW-I-92	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	921,001	626,000	0	0	0	0	0	0
Revenue		0	0	0	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-R-146 Northup Way Corridor Improvements	
Proposal Number:	130.76NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Existing
Previous Proposal:	130.76NA	Project Status: Existing
Attachments:		Primary Staff: Mike Mattar

Section 2: Executive Summary

This Northup Way Improvement Project is primarily funded by Washington State Department of Transportation (WSDOT) and a Transportation Alternatives Program (TAP) grant. This proposal will fund the gap between the project cost and the available budget to complete the construction of the Northup Way Improvement Project. This project will install non-motorized improvements such as bike lanes and sidewalks on Northup Way between NE 33rd Place and NE 24th St. The design and right of way acquisition phases will be completed in 2014 and construction will start in 2015.

Section 3: Responsiveness to Request For Results

This project is a continuation of the City's Northup Way Corridor Study, completed in 2008. This project will construct bike lane and sidewalk improvements on Northup Way between NE 24th Street and NE 33rd Place. It will also incorporate other work such as planter strips a pedestrian bridge, and pedestrian crossings at key locations. The proposed improvements on Northup Way will also serve as an interim regional trail connecting the existing SR 520 trail terminus (near NE 24th Street) to 108th Avenue NE where a new regional pedestrian and bicycle path will be built by WSDOT, as part of the SR 520 Eastside Transit and HOV Project. This project was included in the 2011-2017 and the 2013-2019 CIP's. The total estimated project cost is \$11,265,000 (an additional \$438,000 was spent on pre-design work for a total of cost of \$11,703,000). The project is partially funded by Washington State Department of Transportation (WSDOT) (\$8,000,000), a Transportation Alternatives Program (TAP) grant (\$2,215,820), and grant matching funds provided directly by the Pedestrian and Bicycle Access Improvements Program (CIP Plan No. PW-W/B-56) (\$500,000), leaving an estimated funding gap of \$549,000. This proposal is requesting full funding to complete the project.

Existing and Future Infrastructure

- This project addresses both local and regional pedestrian and bicycle system connectivity and safety issues on a major east-west corridor in the north part of Bellevue
- Northup Way has narrow lanes and shoulders and no pedestrian or bicycle facilities. This proposal provides a safe environment for pedestrians and cyclists and helps prevent accidents by separating them from vehicular traffic.
- This proposal connects the Bike 520 Trail terminus (near NE 24th Street in Bridle Trails) to 108th Avenue NE where a new regional trail will be built by WSDOT as part of the SR 520 Eastside Transit and HOV Project.

Traffic Flow

- This proposal creates efficient transportation facilities in accordance with the vision outlined in the 2009 Pedestrian & Bicycle Transportation Plan and the City's Comprehensive Plan policies
- This project will separate pedestrians and bicyclists from vehicular traffic thereby improving safety
- Destinations along Northup Way include the Bike 520 Trail, the Lake Washington Loop Trail and improvements along 116th Avenue NE connecting with Kirkland Built Environment
- This project will incorporate other work such as a pedestrian bridge and pedestrian crossings at key locations
- This project will provide planter strips as a buffer between pedestrians and vehicular traffic. Planter strips are an integrated aesthetic component that adds to the character of streetscape from both a vehicular and pedestrian perspective, softens the impacts of hardscape and enhances the perception of neighboring properties, and addresses environmental stewardship goals.

Travel Options

- This proposal provides non-motorized (pedestrian and bicycle) choices for travelling within, to, and through Bellevue
- This proposal enhances pedestrian and bicycle access to and from the Bridle Trails neighborhood, commercial offices along Northup Way, and local and regional transportation facilities.

Quality Neighborhood

- This proposal creates a sense of community through safe and convenient connectivity between the Bridle Trails

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

neighborhood, commercial offices along Northup Way, and local and regional transportation facilities. It also increases public health and safety by using best practices to ensure compliance with Americans with Disabilities Act (ADA) and addresses other accessibility issues. Healthy and Sustainable Environment • Providing sidewalks and bike lanes improves livability and vitality by enhancing recreational opportunities, promoting a healthy lifestyle and interaction within the community, and reducing carbon emissions • Providing sidewalks and bike lanes contributes to streetscape character. The City is partnering with WSDOT to complete the design and construction on this project. Council authorized an Interlocal Agreement (GCA 6668, SR 520 Interim Regional Pedestrian and Bicycle Path) between WSDOT and the City of Bellevue for the design and right of way acquisition of interim regional pedestrian and bicycle improvements along Northup Way (Resolution No. 8201). Eastside cities including Kirkland and Redmond support using Northup Way as an interim connection to the Bike SR520 Trail until a permanent facility can be implemented by WSDOT. Private entities such as Microsoft and the Cascade Bicycle Club also support this project. The Interlocal Agreement between the WSDOT and the City of Bellevue authorizes WSDOT to reimburse the City for design, the acquisition of right of way, and construction of the project. The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33NA.) The Transportation CIP Delivery Support proposal will be right-sized to reflect the staff resources needed to deliver the proposed 2013-2019 CIP as recommended by the Leadership Team CIP Panel and approved by the City Council.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

This project is a partnership between the City and the Washington State Department of Transportation (WSDOT). This project will construct bike lane and sidewalk improvements on Northup Way between NE 24th Street and NE 33rd Place. The proposed improvements on Northup Way will also serve as an interim regional trail connecting the existing SR 520 trail terminus (near NE 24th Street) and 108th Avenue NE where a new regional pedestrian and bicycle path will be built by WSDOT as part of the SR 520 project. This project will also incorporate other work elements including a pedestrian bridge at the Burlington Northern-Santa Fe railroad crossing, structural retaining wall work, storm drainage improvements, landscaping, traffic signal and street lighting modifications, and pedestrian crossings at key locations to be determined during the design phase.

5B: Rationale?

This project will address both local and regional pedestrian and bicycle system connectivity and safety issues on this major east-west corridor in the north part of the City. This section of roadway has narrow lanes and shoulders and no pedestrian/bicycle facilities along the majority of the corridor. Eventual construction of the improvements will improve safety for pedestrians and bicyclists by separating them from vehicular traffic. The improvements would also enhance non-motorized and vehicular access to and from neighborhoods, offices, commercial uses, transit facilities and services, and recently completed or planned, regional and local transportation facilities including SR 520, the Bike 520 Trail, the Lake Washington Loop Trail and 116th Avenue NE improvements. The project is consistent with the 2009 City of Bellevue Pedestrian and Bicycle Transportation Plan Update (1999) as a high priority. Eastside cities and WSDOT identified the need to complete the missing segment of the SR520 regional trail, and that an interim facility may be necessary. These improvements will provide the interim connectivity until a permanent facility can be implemented. The project is sponsored by the Washington State Department of Transportation (WSDOT) with the City acting as the lead agency.

5C: Environmental Impacts?

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

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

5D: Location/Address?

Northup Way between NE 33rd Place and NE 24th Street

5E: CIP Summary

PW-R-146	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	3,242,070	3,985,000	3,985,000	514,000	0	0	0	0
Revenue		3,749,910	3,684,820	0	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-R-46 Accident Reduction Program	
Proposal Number:	130.78NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Existing
Previous Proposal:	130.78NA	Project Status: Existing
Attachments:		Primary Staff: Mark Poch

Section 2: Executive Summary

This program is the main funding source for the city's Accident Reduction Program. The Accident Reduction Program is a dedicated, proactive, and consistently applied program to reduce public accident costs to those that travel in Bellevue, as well as reducing liability exposure to the city. Between the program's inception in 1990 and 2014, 71 individual projects have been implemented at intersections and within corridors, resulting in a public traffic accident cost savings of \$3.7 million annually. This program also funds safety improvements that are not included in the Accident Reduction Program, typically at locations that exhibit high accident potential, liability exposure, risk, or severity. Typical projects include road rechannelization, access revision, guardrail installation, roadside hazard removal, pedestrian crossing enhancements, improved roadway lighting, and other safety-related improvements.

Section 3: Responsiveness to Request For Results

This proposal provides funding for roadway safety improvements, and is the main funding source for the city's award winning Accident Reduction Program. Program projects are identified through the aforementioned Accident Reduction Program, as well as through roadway deficiency analysis and response to citizen identified concerns. The City of Bellevue's Accident Reduction Program is a dedicated, proactive, and consistently applied program to reduce public accident costs to those that travel in Bellevue. The program's main objective is to implement projects at identified accident locations where solutions will have 1) measurable accident cost savings to the public, 2) acceptable system impacts, and 3) reasonable cost. Program projects are identified by conducting an annual accident study throughout the city. The accident study identifies the intersections and corridors with the highest accident rates. These locations are then assigned to traffic engineers to determine if appropriate countermeasures could address the accident concern. Projects are also identified by investigating citizen concerns received by the city. Since program inception in 1990, 71 individual projects have been implemented at intersections and within corridors, resulting in a public traffic accident cost savings of \$3.7 million annually. This annual cost savings continues to grow as more projects are added, and cumulative public cost savings within the program totals \$56 million. In 2003, the City of Bellevue received one of thirteen National Highway Safety Awards. Bellevue was one of only two cities to earn an award, and was selected from over 130 nominations. The primary criteria for this award included innovation and stewardship, which also reflect Bellevue's core values. The program is innovative because 1) Bellevue is the only city in Washington to have a dedicated Accident Reduction Program despite the tremendous need and benefit to cost, 2) Results are closely tracked and reported in terms of the calculable cost savings to the public for increased accountability, and 3) Pioneering solution including use of u-turns to replace property access where accident producing left turns were eliminated, use of LED flashing signs and, Leading Pedestrian Interval (LPI), and Ped Minus Overlap to reduce pedestrian crossing injuries, and restriping of roads from 4 lanes with no turn or bike lanes to 3 lanes/bike lanes/center turn lane for improved safety and ped/bike accommodations (numerous examples in Bellevue). This program is scalable, although its long history has shown the current funding level (\$100,000 annually) is appropriate given staffing levels and project needs. More capital funding would result in more safety projects and benefits, less capital funding would result in less. Summary:

- Main funding source for Accident Reduction Program projects
- Program saves public \$3.7 million annually in reduced traffic accident costs, with a cumulative savings of \$56 million since program inception in 1990
- Program has reduced overall

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

130.0079	Intersections with collision rate > 1.0	4	2	15	9	10	11	12
130.0080	Corridors with collision rate > 8.0	9	10	3	6	10	11	12

Section 5: CIP

5A: Description and Scope?

This program 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, access revisions, guardrail installation, roadside hazard removal, pedestrian crossing enhancements, improved roadway lighting, and other safety improvements.

5B: Rationale?

This program is the main funding source for the city's Accident Reduction Program. The Accident Reduction Program is a dedicated, proactive, and consistently applied program to reduce public accident costs to those that travel in Bellevue. Between the program's inception in 1990 and 2012, 71 individual projects have been implemented at intersections and within corridors, resulting in a public traffic accident cost savings of \$3.7 million annually. This program also funds safety improvements that are not included in the Accident Reduction Program, typically at locations that exhibit high accident potential, risk, or severity.

5C: Environmental Impacts?

Environmental impacts will be evaluated as specific improvement projects are identified.

5D: Location/Address?

Not Specified

5E: CIP Summary

PW-R-46	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	3,092,022	153,000	106,090	109,273	112,551	115,927	119,405	122,987
Revenue		0	0	0	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-R-156 ITS Master Plan Implementation Program	
Proposal Number:	130.82NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Existing
Previous Proposal:	None	Project Status: Existing
Attachments:		Primary Staff: Mark Poch

Section 2: Executive Summary

This program will fund implementation of projects in the city's Intelligent Transportation Systems (ITS) Master Plan and Traffic Safety Technology projects. This proposal is a key strategy in how Bellevue will provide future mobility through better roadway management, and will provide the resources necessary to construct new ITS projects and continually support and improve the SCATS adaptive signal system once initial construction is completed in 2015. Traditional approaches to transportation improvements have focused on roadway widening for added capacity. Employment of ITS allows agencies to provide systematic transportation improvements that focus on better efficiency and providing more information to motorists and the agency. This innovative approach allows the road system to be managed in a way that promotes more informed decision making by the traveling public, multi-modal transportation options, and better utilization of the transportation system already in place.

Section 3: Responsiveness to Request For Results

What the city is buying: This proposal provides the capital funding necessary to implement projects from the ITS Master Plan to utilize intelligence and communication technology to enhance mobility through better roadway management. The proposal will also provide the capital funding necessary to support the growth and inevitable needed changes to the SCATS traffic adaptive signal system. SCATS is currently funded through PW-R-155 (Traffic Computer Upgrade) and the initial construction of SCATS covering all of Bellevue's traffic signals is currently scheduled for completion at the end of 2015. This proposal will help place new signals built in Bellevue onto the SCATS system, and will fund needed changes as a result of traffic growth (for instance, installing left turn phases on NE 10th St in the Downtown). The proposal has reduced funding in 2015 (\$150,000) as efforts are focused on completion of SCATS, then full funding (\$400,00 per year) is proposed to begin in 2016, the year after SCATS completion. What the Transportation Department is trying to accomplish with ITS: Intelligent Transportation Systems (ITS) is Bellevue's program to add intelligence and communication technology to transportation infrastructure to provide a higher level of mobility and information to all roadway users. This proposal is a key strategy in transitioning from a transportation system focused on the drive alone trip, to a strategy that focuses on actively managing the transportation system to systematically improve traffic capacity, enhance and promote multi-modal transportation and safety, effectively address emergency management and events, and provide improved motorist information for better transportation decision making by users. ITS benefits include increased efficiency, less delay, better trip making decisions, reduced vehicle wear and fuel consumption, and increased safety and security. ITS solutions improve efficiency system wide without widening roads, and thus have a high benefit to cost ratio. Employing ITS in Bellevue is desirable to improve the efficiency and safety of the transportation network, and to stay well ahead of the curve on the inevitable technology changes that are constantly affecting the transportation industry. Bellevue is facing unique mobility challenges as it transitions from suburban automobile centric to urban and multi-modal. This challenge may be best typified by the Downtown, where traffic growth is projected to far exceed available roadway space. ITS is a natural response to this mobility challenge, as more efficient traffic signals, more motorist information, transit signal priority, traffic signal/light rail integration, and improved pedestrian and bicycle conditions are ways to provide countermeasures in areas where demand exceeds capacity. The following table shows existing and possible future ITS systems that would be funded or supported through this

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

proposal, along with their primary benefit: ITS system – Status - Primary Benefit SCATS Traffic Adaptive Signal System - Existing & Active Upgrade - Systematic delay reduction Traffic Management Center (TMC) – Existing - Active roadway management Traffic Cameras - Existing & Active Upgrade - Traveler & staff info Real Time Traffic Map - Existing & Active Upgrade - Traveler & staff info Fiber/Broadband Communications - Existing & Active Upgrade - Systems operations Transit Signal Priority - Existing & Future - Bus mobility Driver Speed Feedback Signs – Existing - Speed reduction/safety Real Time Sched. Signs at Bus Stops – Existing - Traveler info Variable Signs and Channelization - Existing & Future - Congestion reduction Variable Speed Limits - Existing & Future - School and arterial safety Automated Traffic Counts - Existing & Future - Traffic data & staff safety Bike Detection at Signals - Existing and Expansion - Multi-modal mobility Automated Enforcement – Existing and Expansion – Safety Highway Advisory Radio - Past and Future - Traveler info Center to Center Integration - Active Upgrade - Congestion reduction Light Rail Integration with Traffic Signals – Future - Multi-modal mobility Dynamic Message Signs – Future - Traveler info Parking Management – Future - Congestion reduction Street Light Management System – Future - Energy savings/maintenance Automated Commuter Alerts – Future - Traveler info Roadway Weather Stations – Future - Safety and maintenance Web Video of Traffic Cams – Future - Traveler info Flood Monitoring at Roadways – Future - Emergency management VoIP at Traffic Signals – Future - Emergency management Arterial Travel Times on Website – Future - Traveler info

How do the services relate to the purchasing strategies for Improved Mobility: This proposal supports all of the factors. Existing & Future Infrastructure is supported as ITS increases their value and design through increased efficiency and information to the motorist and traffic engineers. Regional partnerships have been formed with WSDOT, Redmond, Kirkland, and Metro Transit to use ITS to integrate better signal operations and bus arrival/departure information, and Transportation and ITD have a strong interdepartmental partnership to support ITS. Safety is enhanced by supporting automated red light and speed enforcement. Traffic Flow is more efficient and capacity is increased by employing the various existing and future ITS projects shown above. Maintenance is enhanced through street light management, flood monitoring, and roadway weather and pavement temperature gauges (e.g. application of deicer at correct times). Travel times will be displayed on city website for key corridors such as 148th. Built Environment quality of life, character, environment, and livability can be enhanced through various ITS projects (speed feedback signs, LED street lights, school speed zone signing, etc.). By increasing capacity on arterials, ITS promotes arterial street use over residential cut-thru traffic. Travel Options, choices, reliability, and convenience are forwarded through transit signal priority, real time transit arrival and departure signs, and light rail integration. Route and trip departure choices are made easier through real time traffic map, traffic cameras on the web (with future video), and future travel times on key corridors. What indicators will measure the results of ITS: Performance measures include annual funding, number of network surveillance cameras, signals with emergency vehicle preemption management, speed feedback signs, and new/upgraded SCATS adaptive signals after initial system completion. ITS solutions are rapidly advancing, so often Transportation is asked to address issues and opportunities that arise each year. Future ITS candidate projects will be selected via an informed process, which will likely involve engaging Council. Vision for ITS improvements: 1) covert all analog traffic cameras to digital, and expand the system to 70 cameras, 2) improve Transit Signal Priority along the Rapid Ride route, 3) upgrade traffic camera still pictures to video clips on the web, 4) install a street light management system that would allow for maintenance diagnostics and dimming control for energy savings, 5) install dynamic message signs, 6) install roadway flood monitoring, 7) install roadway weather stations and pavement temperature monitors, 8) upgrade or install all needed SCATS traffic adaptive signals once initial installation is completed in 2015, and 9) install travel time monitoring on key corridors (like 148th) available to the public on the website. Why is the service level appropriate for this proposal: During construction of the SCATS traffic adaptive signal system (PW-R-155), funding of this proposal is reduced to \$150,000 annually as much of the ITS staff resources are directed toward SCATS. The Traffic Safety Technologies program was combined into this proposal last budget cycle thus the \$150,000 in 2015 will fund those projects as well as some non-SCATS ITS work. SCATS is anticipated to be completed at the end of 2015, thus full funding at \$400,000 annually will begin in 2016 which is appropriate to forward the ITS projects described herein and provide ongoing expansions to SCATS as the city's signal system continues to grow.

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010</u> <u>Actual</u>	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Actual</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
130.0081	Traffic cameras (network/digital)	9	11	18	51	57	60	63
130.0082	Signals with emergency vehicle preemption management	0%	0%	23%	55%	60%	65%	70%
130.0083	Dynamic Message signs	0	0	0	0	0	0	1
130.0085	Speed feedback signs			32	41	43	45	47
130.0167	ITS Master Plan annual funding	N/A	\$37,500.00	\$387,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$400,000.00

Section 5: CIP

5A: Description and Scope?

This program will fund implementation of projects in the city's Intelligent Transportation Systems (ITS) Master Plan and Traffic Safety Technology projects. This proposal is a key strategy in how Bellevue will provide future mobility through better roadway management, and will provide the resources necessary to construct new ITS projects and continually support and improve the SCATS adaptive signal system once initial construction is completed in 2015.

5B: Rationale?

Traditional approaches to transportation improvements have focused on roadway widening for added capacity. Employment of ITS will allow Bellevue to provide systematic transportation improvements that focus on better efficiency and providing more information to motorists and city staff. This innovative approach allows the transportation system to be managed in a way that promotes more informed decision making by the traveling public, multi-modal transportation options, and better utilization of the transportation system already in place.

5C: Environmental Impacts?

Lower vehicle fuel usage and emissions. Less electrical energy production reducing carbon emissions.

5D: Location/Address?

Program project are systematic and at various locations throughout Bellevue.

5E: CIP Summary

<u>PW-R-156</u>	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	425,001	150,000	400,000	400,000	400,000	400,000	400,000	400,000
Revenue		0	0	0	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-W/B-56 Pedestrian and Bicycle Access Improvements	
Proposal Number:	130.84NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Existing
Previous Proposal:	130.84NA	Project Status: Existing
Attachments:		Primary Staff: Kevin McDonald

Section 2: Executive Summary

This proposal maintains funding for the Pedestrian and Bicycle Access Improvements Program (CIP PW-W/B-56) to build small-scale, high-value projects that implement the Pedestrian and Bicycle Transportation Plan (Ped-Bike Plan). These projects create and enhance pedestrian and bicycle connections within neighborhoods and to schools, parks, shopping, jobs and transit – improving mobility, safety and health for everyone, and supporting economic development and protecting the environment. This small program is capable of accomplishing big projects through leveraging grants, and partnering with other City programs, agencies and the development community.

Section 3: Responsiveness to Request For Results

Maintain funding for the Pedestrian and Bicycle Access Improvements Program (CIP-PW-W/B-56) at the current annual allocation of \$400,000 for project design and construction. Ongoing funding for this program will retain the unique opportunity to build small projects that implement the Ped-Bike Plan; projects that are typically too small for the CIP. Program funds improve pedestrian and bicycle access to transit, schools, shopping, parks, and employment. Continued investment in infrastructure that supports non-motorized travel will further the evolution of Bellevue toward a more livable “city in a park”. The capital resources in this proposal will be administered by the Long Range Transportation Planning FTE resources included in the Long Range Planning Core Services operating budget proposal (130.13NA), with City staff coordination in project design and construction inspection. [EXISTING AND FUTURE INFRASTRUCTURE] – The W/B-56 Program builds small-scale infrastructure projects such as sidewalks and trails, and installs lane markings and wayfinding signage that accommodate the existing and future demand for convenient and safe non-motorized transportation facilities within and between neighborhoods and to transit and regional destinations. A complete and connected sidewalk system encourages walking, especially among older and younger Bellevue residents who rely on sidewalks to get around within neighborhoods and to transit for work, shopping, school and services. While bicycling infrastructure is typically funded through larger CIP projects, W/B-56 adds value to the bicycle transportation system by installing bicycle parking, lane markings and wayfinding signage to the benefit of the growing community of recreational and commuter bicyclists. W/B-56 is uniquely suited to build the small projects that make a big difference - filling the “missing links” that create barriers to walking or bicycling. Using dedicated funding to leverage partnerships with other programs, outside agencies and as local match for grant funding, W/B-56 creates opportunities to build larger non-motorized mobility projects. Infrastructure developed through W/B-56 provides mobility options that support economic development and improve the quality and value of neighborhoods. [TRAFFIC FLOW] – In small yet significant ways, WB-56 enhances access to and circulation within commercial and employment centers – bicycle parking and wayfinding being two examples. Further, WB-56 coordinates with regional partners on transportation projects that support non-motorized mobility for employees. Trips taken on foot or by bicycle are trips not taken in cars, thus not contributing to traffic congestion. [BUILT ENVIRONMENT] – Sidewalks and bicycle facilities built through W/B-56 allow people to more easily get around without a car. Pedestrian and bicycle facilities eliminate some short automobile trips and support transit use, which together help Bellevue meet its greenhouse gas emissions (GHG) target and the state benchmarks for reducing per capita vehicle miles traveled (VMT). Reducing VMT is significant because a passenger car emits about 260 grams (1 pound) of carbon dioxide (CO2) per passenger mile traveled –

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

compared to a transit trip that emits 100g of CO₂, and a pedestrian or bicycle trip that emits 0g of CO₂ (Source: Transportation's Role in Reducing U.S. Greenhouse Gas Emissions, April 2010 USDOT). W/B-56 enables residents to comfortably and safely walk and bicycle within their neighborhoods, and to schools, jobs, shopping, services, parks and transit. Residents frequently request sidewalk improvements, recognizing that a complete sidewalk system enhances their quality of life, and the value of their homes. According to the Urban Land Institute, sidewalks support household economic vitality in ways that range from reducing household transportation costs to enhancing property values. [TRAVEL OPTIONS] – Increasingly, Bellevue’s economic and residential growth are supported by mobility options that are non-motorized and transit-oriented. Infrastructure for pedestrians and bicycles must be well integrated into local transportation system planning to serve both ends of the transit trip. W/B-56 supports walking and bicycling as attractive travel options, and improves transit ridership by building sidewalks and bicycle facilities that connect neighborhoods to transit. Non-motorized infrastructure promotes wellness by providing safe places for residents to walk and bicycle within neighborhoods. SCALABILITY Dedicated funding through the W/B-56 Program leverages state and federal grants, allows collaboration with other City programs and enables partnering with private sector or agency projects to build facilities beyond the scope of the direct program funding. Opportunities for partnership and collaboration arise from time to time, and the availability of program funds allows the City to take advantage when these opportunities occur. In leveraging grant funding and in collaboration with other projects and programs, W/B-56 achieves considerable value to community mobility beyond the direct costs of the program.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

This program provides the opportunity to build small and critical projects to implement the Pedestrian and Bicycle Transportation Plan. These projects enhance non-motorized connections within neighborhoods and to schools, parks, shopping and transit – improving mobility, safety and health for everyone while promoting healthy lifestyles and environmental sustainability. Program funds leverage grants, and enable partnerships with other City programs, agencies, or private sector development to construct larger scale projects.

5B: Rationale?

Through this program the City to constructs small-scale non-motorized transportation projects that address mobility and safety concerns, and responds to emergent needs/opportunities and citizen requests that are not addressed through larger CIP projects. Those larger projects construct major system connections identified in the Pedestrian and Bicycle Transportation Plan, and are typically on arterial streets. Many of the mobility and safety projects and citizen requests are for sidewalks, trails and bicycle facilities on or near neighborhood streets accessing schools, shopping, transit, and other activities.

5C: Environmental Impacts?

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

5D: Location/Address?

Various

5E: CIP Summary

PW-W/B-56	ITD	2015	2016	2017	2018	2019	2020	2021
Expenditure	7,399,817	412,000	424,360	437,091	450,204	463,710	477,621	491,950
Revenue		0	0	0	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-M-1 Overlay Program	
Proposal Number:	130.85PA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:	130.85DA	Proposal Type: Existing
Previous Proposal:	130.85PA	Project Status: Existing
Attachments:		Primary Staff: Ron Kessack

Section 2: Executive Summary

This proposal funds the annual Overlay Program from data collection and design through construction. The program budget for 2015-2021 continues to represent a 20% reduced funding level, consistent with the 2011-2017 CIP, and the program continues to prioritize arterial street restoration as requested by the City Council. In addition to street restoration, this program is a main implementation program for retrofitting adjacent wheelchair curb ramps as mandated by the Americans with Disabilities Act. It also cost-effectively supports other city programs by performing curb and sidewalk repairs on overlay sites, repairs or installs bike lanes, installation of traffic loop systems for SCATS signal system implementation, and performs pavement restoration for streets cut by Utilities in the repair of their systems. This proposal also funds the bridge inspection program mandated by the FHWA's National Bridge Inspection Standards.

Section 3: Responsiveness to Request For Results

Chapter 23 of the Code of Federal Regulations Part 500 requires each state must utilize a Pavement Management System (PMS) on all highway systems utilizing federal funds. RCW 46.68.113 requires cities to report the condition of their Arterial and Collector network each biennium. Counties and cities with populations of 22,500 or greater must model their PMS on the components described in WAC 136-320. To ensure that all city streets are maintained and repaired at the most cost effective stage, the City relies on a computerized PMS to manage the maintenance schedule of our streets. The Pavement Engineer ensures pavements are physically inspected biannually for signs of deterioration or pavement distress. Data collection is performed by a consultant utilizing specialized equipment. (Experience has demonstrated that it's more cost effective to outsource the data collection work than doing it in-house.) With this data, the PMS rates the pavement condition (a score of 100 is perfect condition). Streets are then prioritized for maintenance overlay based on the rating and the severity of the defects. Bellevue's proactive maintenance strategies have been a factor in the ability to obtain grant funding such as the \$450,000 federal match for the overlay of Factoria Blvd that will occur in 2014. The use of a PMS and the ability to show our street system is in a state of good repair is a necessary element to obtain federal funds for other Transportation Capital Projects. As public agencies are mandated to have public rights-of-way and facilities accessible to persons with disabilities through the following statutes: Section 504 of the Rehabilitation Act of 1973 and Title II of the Americans with Disabilities Act of 1990 (ADA), the Pavement Engineer reviews each site on the candidate list to determine where wheelchair curb ramps are missing or needing retrofit. Repairs to adjacent sidewalks and curbs are also considered. Since the program has a fixed budget, the candidates list may be adjusted to accommodate the costs of retrofitting the ramps to assure that we meet ADA standards. The Pavement Engineer forwards the candidate list to other departments, franchise utilities, and agencies for further refinement and input. Items such as bike lane implementation, channelization upgrades, pedestrian signal modifications and signal detection may be added to the project scope. When the review is complete, the Pavement Engineer initiates the design and engineering process. We take advantage of the mobilization of contractor work crews to conduct pavement and concrete repairs on adjacent curbs/gutters, sidewalks, and bike facilities to cost-effectively support other city programs. To assist the Utilities Department in obtaining the best pricing for asphalt repair work we include their completed work sites into the following-year Overlay Program. Historic cost savings realized by Utilities in this effort have been as much as 30% per year. The Overlay Program has been operating at a 20% reduction in the last 2 budget

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

cycles with the maintenance focus placed on arterial roadways. While the overall average rating of residential streets appears high there is still a need to provide a minimum level of service for those neighborhoods with streets that are below the acceptable service level. Bellevue has 660 lane miles of residential roadways. Most of these are in very good condition with an average pavement rating of 87 out of 100, but 3.7 lane miles are below the score of 30 which is considered to be poor and or failed. Another 8 lane miles in the 30 to 40 range will soon fail if resources are not applied to maintain them. The inspections of bridges (18) are contracted with King County every two years. (Analysis indicates that it's more cost effective to outsource the inspection work than doing it in-house.) Data collected is reported to WSDOT. If bridge repairs are required, the rehabilitation work is engineered and processed for construction.

IMPROVED MOBILITY: "Maintaining current investments (or infrastructures) is important in optimizing efficiency and value (Purchasing Strategy)." Through a systematic analysis of pavement life cycles, the city can determine the most appropriate time to rehabilitate its pavements, what the most cost-effective method is, and costs necessary to maintain its roads in optimal condition. Also, maintaining wheelchair curb ramps, sidewalks, bike lanes, and bridges are vital for people & getting around & in Bellevue. This proposal ensures sound management of resources and efficient business practices. It ensures the City is providing the best value in meeting community needs.

QUALITY NEIGHBORHOODS Maintaining city streets in a timely manner provides a safe access to residences, parks, schools, businesses and other destinations. "These include sidewalks and bike lanes which will provide residents with other modes of travel and also result in a healthier environment (Purchasing Strategy)." "A well maintained street system will enhance access to goods and services throughout Bellevue (Purchasing Strategy)."

ECONOMIC GROWTH AND COMPETITIVENESS: "The City is responsible along with its infrastructure partners to continue enhancing the infrastructure necessary to speed information, goods and services quickly and safely throughout the City (Purchasing Strategy)." "Access and Connectivity" are other sub-factors that fit under this proposal. "A well maintained roadway system including sidewalks, bike lanes, and bridges is a key component for successful access and circulation within the City's commercial and employment centers (Purchasing Strategy)."

SAFE COMMUNITY OUTCOME: Residents feel safe driving when roads are well maintained. "Routine inspections and maintenance of the City's roads, sidewalks, bike lanes, and bridges will result in a safe mobile environment (Purchasing Strategy)." When possible we coordinate efforts with other local agencies in cost-sharing agreements that save money for each agency by having contractors mobilize once to perform work in multi-jurisdictional areas (example: we coordinated with Redmond in 2012 to conduct pavement repair and overlay work on 148th Avenue NE and on 156th Avenue NE in the Overlake area. Scalability: Further reductions in this proposal will cause an increase in maintenance costs resulting in more roadway requiring complete re-build. Funding at a lower level: 1) Increases the likelihood of major roadway repair being needed in the future in lieu of overlay. In general, overall repair costs are 6-10x higher than preventative maintenance costs. Roadway maintenance is exempt from the new stormwater regulations (NPDES), but rebuilding roadways may require detention or water quality improvements; 2) The backlog of roadways due for overlay will increase – currently there is about \$48 million in overlay backlog; 3) The Utilities Department may incur higher costs for system repairs as their price per ton of asphalt may increase; 4) Damage to systems like vehicle detection loops, pavement markings and franchise utilities will increase; 5) For residents, we will receive an increased in the number of calls regarding pavement conditions (i.e. potholes and roadway safety) will increase requiring greater funding for maintenance programs; 6) As this program is a primary implementation program for ADA purposes we may be cited by the Department of Justice leading to a requirement of up to 20% of the entire CIP program being restricted to ADA implementation programs. This proposal funds, in part, the staffing resources needed to deliver Operating Proposal 130.85DA – Pavement Management, in addition to the physical overlay work.

Section 4: Performance Measures and Targets

Code	Performance Measure	2010	2011	2012	2013	2014	2015	2016
		Actual	Actual	Actual	Actual	Target	Target	Target
130.0086	Average pavement rating across the arterial roadway system	72	74	76	78	78	78	78

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

130.0087	Average pavement rating across the residential roadway system	84	82	87	87	72	72	72
----------	---	----	----	----	----	----	----	----

Section 5: CIP

5A: Description and Scope?

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

5B: Rationale?

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

5C: Environmental Impacts?

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

5D: Location/Address?

Not Specified

5E: CIP Summary

PW-M-1	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	95,694,611	6,363,000	5,479,400	6,810,462	5,660,326	5,830,136	6,005,040	6,185,191
Revenue		0	143,000	1,314,000	0	0	0	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-M-20 Minor Capital - Signals and Lighting	
Proposal Number:	130.86NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Existing
Previous Proposal:	130.86NA	Project Status: Existing
Attachments:		Primary Staff: Mark Poch

Section 2: Executive Summary

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. The program also allows the city to pursue environmental goals through new energy and cost reduction initiatives such as LED street lights. This program is very versatile, and addresses needs as large as new pedestrian crossing signals to as small as single new street light installations.

Section 3: Responsiveness to Request For Results

The PW-M-20 capital program provides funding for traffic signal and street lighting maintenance and improvement projects which are beyond the scope of the operating budget but too small for individual CIP projects. A key feature of this program is the ability to address emerging needs from citizens, staff, or regional projects quickly and without the need to run such relatively small but important projects through the budget process. This also allows staff to address concerns before they are escalated to management. This program is vital to the health and effectiveness of the traffic signal and street lighting function, and is needed to meet the service expectations of the public when it comes to signal and lighting facilities. PW-M-20 allows minor capital needs to be addressed on a consistent and on-going basis. The city gains cost savings because the unseen and unnoticed projects that separate well run cities from the rest get accomplished...for example - a road is not torn up twice because PW-M-20 funds a needed piece of underground conduit when a developer is trenching across the road – saving duplicative construction costs and public travel delays. Other proposal within outcomes such as Responsive Government benefit because relatively simple requests from the public (i.e. replace worn out street name signs or restripe a road for a needed turn lane) get addressed without escalation to management. In the long term, the city experiences lower costs through fewer tort liability cases as mandates from the MUTCD and ADA are addressed. The never ending list of needs encounter by the staff running a traffic signal and street lighting system are taken care of, reducing the costs associated with replacing and repairing equipment and reviewing and responding to citizen complaints. PW-M-20 will also continue to provide some of the function of the old Signal Warrant Safety (PW-I-84) program that was eliminated in the '11-'12 budget process. The eliminated Signal Warrant Safety program installed traffic signals at locations where signalization was not planned for but needed quickly to address emerging needs. PW-M-20 has been able to provide funding to study and make recommendations for traffic signals at such locations, as well as providing less costly interim improvements. In most cases, full signalization will have to be accomplished with funding outside of the PW-M-20 program (i.e. standalone CIP project) with possible exceptions at locations that don't need extensive road work to install the signal (for instance, some signalized pedestrian crossing signals). This program is scalable through the increase or decrease of annual program allocations. Increasing the allocation will result in more projects and needs addressed; decreasing the allocation will result in fewer projects, more missed opportunities to partner, and less citizen satisfaction. The current \$200,000 annual allocation is reasonably sized for current staffing levels in Signal Operations and Engineering and to meet current needs. Performance measures for this program include total program projects this year, new LED street lights installed, cumulative energy reduction from efficiency measures, and annual funding. Other qualitative measures of effectiveness include the number of projects that partner with others to affect efficiencies or eliminate future or duplicate

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

work, number of projects that address mandates, and the ability to implement projects before they escalate to management. Recent projects implemented or under design within this program highlight versatility, partnerships, and responsiveness:

Project: 150th Ave SE and Newport Way Congestion Reduction Effectiveness: This project installed a new left turn lane that allowed the signal to be retimed to reduce delay by 50% in the morning, noon, and afternoon peak traffic times. This low cost solution will allow the city to delay a multi-million dollar congestion mitigation project until well into the future. The project was completed in the newly annexed Eastgate area in just over one year from annexation, showing our new citizens responsiveness.

Project: 156th Ave NE at 1600 block (Crossroads) Pedestrian X-ing Signal Effectiveness: Recently completed, this new traffic signal addressed on-going injury accidents involving pedestrian getting hit by cars at this heavily used crosswalk just north of the Crossroads Mall. This was likely the highest transportation related tort liability threat to the city of Bellevue at the time. PW-M-20 facilitated this safety improvement in a fraction of the time it would have taken through the regular CIP process.

Project: 2014 Commerce Grant match for LED Street lights Effectiveness: This program will provide a funding match to a grant that will forever change how street lighting is delivered in Bellevue. The LED street light project will convert nearly half of all Bellevue street lights to LED.

Project: 112th Ave NE at NE 8th St bike lane Effectiveness: In partnership with PW-R-176 (Early Implementation of Downtown Transportation Plan), this project will install a northbound interim bike lane through the NE 8th St and 112th Ave NE intersection. This will provide an important and oft requested connection to the bike system.

Project: 2013 LED Street Light Upgrade Effectiveness: This project installed new LED street light technology on three arterials including Northup Way, NE 24th St, and Cougar Mountain Way, as well as residential streets in the Lake Hills Neighborhood, saving energy costs and greenhouse gas emissions.

How do the services relate to the purchasing strategies for Improved Mobility: EXISTING AND FUTURE INFRASTRUCTURE - this proposal provides safety, maintenance, and value in traffic signals and street lighting by providing funds for infrastructure such as pedestrian crossing and countdown signals, mast arm street name signs, traffic signal phasing, roadway channelization and signs, and traditional and LED street lighting. A regional partnership with WSDOT for operation of their traffic signals is enhanced with funds from this proposal to increase maintenance and efficiency at those intersections.

TRAFFIC FLOW – Capacity, efficiency, and reduced travel time is provided with spot improvements to install turn lanes, etc. that can be accommodated by restriping or minor roadway widening. The recently completed 150th and Newport project reduced delay by 50% in peak traffic periods.

BUILT ENVIRONMENT - Because this program helps to fund maintenance of equipment that is too large for the operating budget, the City is able to maintain a “new” look which in turn enhances the built environment (e.g. replacement of worn out street name signs at signals). By implementing improvement projects to increase capacity on arterial roadways, this investment promotes the use of arterials over neighborhood streets, thus protecting neighborhoods from negative traffic impacts.

TRAVEL OPTIONS – the ADA improvement funded in this proposal provides choices and access for all users.

RESPONSIVE GOVERNMENT - This program allows Transportation to listen to and say “YES” to citizens that call with good ideas to improve traffic operations or provide needed maintenance in a very timely manner. The PW-M-20 program often collaborates with other capital programs to accomplish significant projects – a recent example is the Northup Way pedestrian improvements project where PW-M-20 was used to improve ADA compliance and fund needed maintenance at the 156th & Northup Way intersection. The PW-M-20 program also provided funds for the grant match on this project.

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
130.0041	New LED street lights installed	12	16	99	269	200	3,800	200
130.0042	Cumulative energy reduction from efficiency measures (kWh)	33,697	40,787	233,000	399,906	500,000	2,000,000	2,100,000
130.0168	Signals and Lighting Minor Capital annual funding		\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
130.0169	Signal and lighting projects implemented this year		7	8	12	6	6	6
130.0170	Lighting system conversion to LED completion	0.1%	0.3%	0.5%	5%	7%	47%	49%

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 5: CIP

5A: Description and Scope?

This program funds minor capital transportation improvements to the traffic signal, street lighting, and communication systems throughout the city. Typical projects include traffic signal upgrades including new signal phases and displays for increased efficiency and safety, pedestrian crossing upgrades at signals, roadway signage and channelization upgrades near traffic signals, new or revised street lighting including LED street lights, and communication upgrades including fiber optic cables for broadband communications. This program also provides preliminary design and construction funding for new traffic signals.

5B: Rationale?

This program provides funds for traffic signal and street lighting improvement projects that are beyond the scope of the operating budget but too small for individual CIP projects. The program allows the City to respond on an ongoing and timely basis to citizen project and safety related requests, unfunded mandates and changes to standards, partnership opportunities with other capital or private development projects, and other emergent needs.

5C: Environmental Impacts?

This program funds projects that are primarily safety oriented and implemented on previously improved rights of way, so environmental issues are minimal and are addressed as appropriate on a location-by-location basis.

5D: Location/Address?

Not Specified

5E: CIP Summary

PW-M-20	ITD	2015	2016	2017	2018	2019	2020	2021
Expenditure	999,998	1,230,612	212,180	218,545	225,102	174,000	179,000	184,000
Revenue		504,648	0	173,000	173,000	173,000	51,964	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-M-2 Minor Capital - Traffic Operations	
Proposal Number:	130.90NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Existing
Previous Proposal:	130.90NA	Project Status: Existing
Attachments:		Primary Staff: Mark Poch

Section 2: Executive Summary

This program provides capital funding to provide channelization, sign, sight distance, and parking upgrades which are beyond the scope of the operating budget, but are too small to compete as individual projects in the Capital Investment Program (CIP). This program is also the main capital funding source for the Crosswalk and Guardrail programs, two essential annual programs administered by Transportation. The structure of this program allows Transportation to quickly respond on an ongoing basis to citizen requests, unfunded mandates, needed improvements, and opportunities to provide matching funds for grant opportunities and partner with other capital, regional, or development projects.

Section 3: Responsiveness to Request For Results

What the city is buying: This proposal provides the ability to fund minor capital needs within the traffic engineering function on an on-going and consistent basis. It allows staff to develop and implement projects within existing programs, and also develop projects in response to investigating citizen complaints. Projects can be scoped and implemented relatively quickly, without the need for project ideas or citizen complaints to be escalated to management, and without the need to have individual CIP projects proposed and approved. Projects are scoped and prioritized by the Traffic Engineering Manager with the input of the traffic engineers, and often projects are designed and constructed solely within the traffic engineering division. Typical projects implemented through this program include channelization, sign, sight distance, and parking upgrades, as well as crosswalk and guardrail installations or improvements. Americans with Disabilities (ADA) improvements are often included in program projects, or can be standalone improvements within the program. What the Transportation Department is trying to accomplish with PW-M-2: Implementation of needed projects as identified and scoped by staff including new crosswalk installations, enhancements to existing crosswalks such as flashing beacons, upgrading crosswalk signs to new federally mandated standards, channelization improvements, roadway safety and access management improvements, bicycle route signing, and providing local match funds for grant applications when appropriate. The proposal also provides the ability for process improvement through pilot projects that use new innovative traffic control devices, allowing Transportation to evaluate the effectiveness of the new devices and determine if they can be implemented elsewhere in the City. A recent example is the use of Rectangular Rapid Flashing Beacons (RRFB's) at new crosswalk installations. This program funds compliance efforts for the regularly updated mandates of the Manual on Uniform Traffic Control Devices (MUTCD) – the national standard for all traffic control devices as approved by the Federal Highway Administration (FHWA). Mandates can include updated size, color, location or message for traffic signs, and updated size, pattern, or emblem for channelization or other traffic control devices. This proposal also assists in installing low cost school zone safety projects, such as flashing beacons that notify motorists of 20 mph school zones or upgrades to school crosswalks. Such projects can be eligible for Safe School grants, and any required match funds may be provided through this proposal. Typically Americans with Disability (ADA) requirements are included in grant opportunities that this proposal participates in. A key feature of this program is it provides a flexible and readily available means to address emerging needs from citizens, staff, or other agencies in a relatively prompt manner and without the need to process these smaller projects through the formal budget process. Another important feature is the ability for staff to address issues and concerns before they are escalated to upper management. Service level and scalability: This program is scalable by increasing or

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

decreasing the annual allocation. Increasing the allocation will allow for more needs to be met; decreasing the allocation will result in fewer traffic operation projects being implemented, increased backlogs in the Crosswalk and Guardrail programs, and a longer response time to safety and citizen concerns. Project backlogs are already anticipated with the current funding level (e.g. crosswalks). The management and engineering for this program is provided by the Traffic Safety and Engineering operating budget proposal (130.30NA). The proposal is dependent upon Traffic Safety and Engineering for management, project identification and scoping, and project design and implementation. What performance measures are used: Annual funding, number of projects completed, number of priority crosswalks improved or implemented, and guardrail improvements completed. A couple examples of recently completed projects as well as projects currently under design: Project (recently completed): NE 8th Street vicinity of Crossroads Park Crosswalk installation Performance: Installation of a new crosswalk with rapid flashing beacons and refuge island to address recent fatal pedestrian accident and the pedestrian crossing needs in the area. Project (recently completed): Northup Way pedestrian and ADA improvements Performance: Provided grant match for important pedestrian and ADA improvements on Northup Way Project (on-going): Manual on Uniform Traffic Control Devices (MUTCD) mandated changes Performance: Updating traffic control devices to address mandated changes within the MUTCD. Currently focusing on upgrading school crosswalk signs. Project (in design): Crosswalk upgrades citywide Performance: Designing new mid-block crosswalks on Main St at the Kelsey Creek Center, 140th Ave NE between NE 8th St and Bel-Red Rd, 108th Ave NE near the S. Kirkland P&R, 161st Ave SE at SE 33rd, and upgrades to Pipeline trail crossing of SE 60th in Newport Hills. Construction of all projects in 2014-2015. Project (in design): Guardrail upgrades citywide Performance: Designing guardrail upgrades for SE 38th St west of W. Lk. Samm. Pkwy, and 150th Ave SE north of Newport Way. Construction anticipated in 2014. IMPROVED MOBILITY - This offer addresses the following strategies: EXISTING AND FUTURE INFRASTRUCTURE – This proposal addresses safety, design, and connectivity by providing needed pedestrian midblock crosswalks. Maintenance is supported through the replacement of out of date signs and defective guardrails. TRAFFIC FLOW – Channelization upgrade projects funded in this program can increase capacity, decrease travel times, and enhance bike and motorist safety. BUILT ENVIRONMENT - This proposal works in conjunction with the Neighborhood Traffic Safety Program to provide improvements that increase livability and quality of life by protecting neighborhoods from negative traffic impacts and thus improving safety for all users of the transportation system. TRAVEL OPTIONS -Innovative approaches such as “sharrow” pavement markings on a bike route can increase travel choices, safety and efficiency. Working with neighboring cities to develop and implement wayfinding signing for regional bike routes is an example of how this proposal works to increase connectivity and education. CITYWIDE STRATEGIES: The Transportation Department partners with the Bellevue School District to provide an education program that teaches traffic safety basics to school children (the PedBee program), and to identify and implement School Zone Safety Enhancement projects. This program assists the Neighborhood Traffic Safety program in implementing these safety projects. This program also looks to take advantage of opportunities to partner with other capital funds such as Neighborhood Traffic Safety and Pedestrian Access Improvements to provide efficiencies in construction and management of individual projects. Partnering with other programs can provide a multi-pronged solution to address the needs and concerns of the stakeholders.

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
130.0171	Traffic operations minor capital annual funding	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
130.0172	Total traffic operations minor capital projects implemented this year	N/A	N/A	N/A	3	6	5	5
130.0173	Priority crosswalks improved/implemented this year	4	0	4	5	4	4	4
130.0174	Guardrail improvements implemented this year	2	3	1	0	5	3	3

Section 5: CIP

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

5A: Description and Scope?

This program funds minor capital transportation improvements throughout the city to address traffic operation issues and concerns. Typical projects include new crosswalk installations, sign upgrades, channelization improvements, guardrail, roadway safety and access management improvements, new bike lanes, and bicycle route signing. This program also implements pilot projects using new, innovative traffic control devices and evaluates their effectiveness. This program often provides matching funds to grant funded projects to improve pedestrian, bike and ADA facilities.

5B: Rationale?

This program provides funds for traffic improvement projects that are beyond the scope of the operating budget but too small for individual CIP projects. The program allows the City to respond on an ongoing and timely basis to citizen project and safety related requests, unfunded mandates, changes to standards, partnership opportunities with other capital or private development projects, and other emergent needs.

5C: Environmental Impacts?

This program funds projects that are primarily safety oriented and implemented on previously improved rights of way, so environmental issues are minimal and addressed as needed per project.

5D: Location/Address?

Improvements are citywide.

5E: CIP Summary

PW-M-2	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	8,732,441	154,500	159,135	163,909	168,826	173,891	179,108	184,481
Revenue		352	0	0	0	0	36	0

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	PW-M-7 Neighborhood Traffic Safety Program	
Proposal Number:	130.98NA	Outcome: Improved Mobility
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Existing
Previous Proposal:	130.98NA	Project Status: Existing
Attachments:		Primary Staff: Karen Gonzalez

Section 2: Executive Summary

This proposal provides funding for the design and construction of neighborhood traffic safety improvements that change driver behavior and address speeding vehicles, motorists cutting through neighborhoods instead of using arterial streets, and pedestrian/bicycle safety. Neighborhood traffic improvements include the installation of speed humps, traffic circles, medians, etc. In addition, this proposal funds the design and installation of school zone improvements, such as flashing school zone beacons, raised crosswalks, and educational programs to encourage safe driving and student pedestrian behavior. Neighborhood Traffic Safety Services are seeing a marked increase in the number of citizen requests for solutions to traffic safety issues occurring in their neighborhood. Capital funds are used to design and construct projects addressing the most severe issues at prioritized locations.

Section 3: Responsiveness to Request For Results

Requests for neighborhood traffic and school zone safety improvements are submitted by residents, community associations, and other agencies via phone, email or on the "Request for Action" forms provided on-line or in hard copy format. Staff investigates these concerns by collecting data and conducting field reviews. Staff also engages neighborhood residents, community associations, and other stakeholders as active participants in the process of identifying the traffic problems, analyzing data and helping to develop a Traffic Action Plan (TAP). A TAP includes education, enforcement and engineering tools specifically designed to best address concerns associated with each location. This proposal funds the design (including the preparation of plans, specifications and estimates) and the construction of the engineering elements that create a safer roadway environment for multiple users and enhance neighborhood livability by modifying the roadway. These neighborhood traffic projects often address problems, such as cut-through traffic, that have emerged around population growth and development projects. They can also coincide with the design and construction of large-scale capital projects to proactively mitigate impacts to nearby residential areas. This proposal funds traffic safety projects that physically change how a driver, pedestrian and/or cyclist use the transportation system. For example, speed humps and traffic circles may be used to reduce vehicles and manage cut-through traffic volumes. Flashing school zone beacons and raised crosswalks reduce vehicles speeds, thereby creating a safer environment for pedestrians. The construction of these tools encourages motorists to drive responsibly in neighborhood and school zones, enhances pedestrian and bicycle safety, strengthens neighborhood identify and reduces traffic accidents. These are just a few tools listed in a recently developed "Residential Traffic Guidebook" which outlines numerous education and physical tools that address various traffic safety concerns. . The capital resources in this proposal will be administered by the FTE resources included in the Traffic Safety and Engineering operating budget proposal (130.30NA). How does this proposal meet the purchasing strategies for IMPROVED MOBILITY? This proposal improves the safety of the existing transportation system by building infrastructure improvements that physically change how a driver, pedestrian or cyclist uses roadways throughout Bellevue. For example, a raised crosswalk may be installed adjacent to an elementary school to emphasize the pedestrian crossing for children and as a speed reduction measure for vehicles. The use of physical measures, such as raised crosswalks can reduce vehicle speeds upwards of 6 mph, as evidenced by installations in Bellevue, as well as documented in the Federal Highway Administrations research publication "Traffic Calming State of the Practice". Reducing vehicle speeds is a critical factor to preventing accidents.

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Neighborhood traffic improvements include design elements, such as speed humps, that reduce speeds on neighborhood streets and traffic circles, which not only reduce speeds near intersection, but also improve flow at the location and reduce accidents. These improvements help manage the flow in and around neighborhoods to maintain the level of livability that Bellevue residents expect. Neighborhood traffic safety projects often address problems, such as cut-through traffic, that have emerged around population growth and development projects. These projects can also coincide with the design and construction of large-scale projects, such as Wilburton Connections or East Link, to proactively mitigate against impacts to nearby residential areas. Through an extensive public process, the traffic safety improvements are designed to fit within or enhance neighborhood character. An example includes the installation of entry treatments as you enter a neighborhood. These designs may include a combination of landscaped medians, colored pavement and neighborhood signage identifying to the motorists they are entering a neighborhood and that their driving should reflect that change, i.e. slower speeds and acknowledgement that there may be pedestrians and cyclists. Projects encourage residents to walk or ride their bicycle on the street by reducing speeds and correcting traffic safety issues, which are perceived to be a barrier to using alternative travel modes. In addition, Traffic Action Plans include the opportunity to provide for additional travel options, including ADA improvements, and can improve the connections between travel modes.

SAFE COMMUNITY Purchasing Strategies are met by:

- Prevention of accidents is achieved by being proactive in the implementation of traffic safety improvements. School Zone flashing beacon installations near elementary schools in Bellevue notify drivers of the law to reduce their speed to 20 mph when the lights are flashing. These improvements heighten awareness to the school zone and the students walking to and from school. Evaluations completed after flashing beacons installations near Bellevue elementary schools indicate 85th percentile traffic speeds have decreased in the area between 5 and 6 mph during the time the school zone is active. This significant increase in motorist compliance to the 20 MPH school zone speed limit frees Police resources for other priorities. These improvements can also have an effect on increasing the walking and biking of students to school, as parents feel safety of the route is enhanced.
- Community Engagement is extremely important to the success of a Traffic Safety Plan. Neighborhood volunteers assist us in our traffic safety efforts. At times, Traffic Committees are formed, comprised of neighborhood volunteers, Fire and Police Department staff to develop plans encourages neighborhood residents to become active participants in the traffic safety process. An example is the work by the NE 5th Street Traffic Committee. This Committee is working with Neighborhood Traffic Safety staff to develop a plan that addresses cut-through traffic that will occur as part of the extension of NE 4th Street. This process included a survey to determine which mitigation improvements residents would prefer. To encourage a high level of survey returns, the Committee worked with the Wilburton Homeowners Association and prizes were awarded through a drawing of survey returns. A community web portal was created to more efficiently and effectively share information with the Committee and gather feedback to improve the quality of the Traffic Action Plan.

QUALITY NEIGHBORHOODS Purchasing Strategies are met by:

- Neighborhood traffic projects strengthen the sense of community by involving the community in the design and development of plans, thereby increasing neighborhood involvement and cohesion.
- By preventing or correcting traffic problems, as well as highlighting neighborhood entrances, neighborhood character is preserved and enhanced.
- This proposal encourages and supports neighborhood mobility by improving the streetscape design, and increasing public awareness amongst motorists, cyclist and pedestrians to obey traffic law and show respect to other users. Projects promote walking and bicycling as means of transport, recreation, and physical activity through encouragement programs and events, such as "International Walk Your Child to School Day". Partnership and collaboration are keys to the success of this proposal. These include partnerships in the funding of projects with other Capital Investment Projects (CIP), such as Walkway/Bikeway (WB-56), whenever available, as well as with granting organizations, such as the Washington Traffic Safety Committee (WTSC). Staff work with outside agencies, such as King County and the Cities of Newcastle, Redmond and Kirkland, not only on joint projects, but also to share best practices. We also work very closely with the Bellevue and Issaquah School Districts when developing and implementing school zone improvements and pedestrian/bicycle education programs featuring our traffic safety mascot, Pedbee. This proposal supports the Traffic Safety and Engineering proposal 130.30 by providing the capital

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

funding for building neighborhood improvements to address traffic safety concerns in neighborhoods and school zones. As part of these efforts, opportunities for grant funding is sought and has, in past years, contributed approximately \$25,000 per year to school zone funding. This proposal also supports CIP and East Link proposals by reviewing and assisting with the mitigation of mobility infrastructure projects.

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
130.0048	Number of School Zone Safety Enhancement projects implemented per year			2	3	2	2	2
130.0089	Number of projects designed and/or constructed per year	N/A	N/A	23	21	25	25	25
130.0144	Neighborhood Traffic Action Plans Completed		15	22	28	15	15	15

Section 5: CIP

5A: Description and Scope?

This program funds minor capital improvements for neighborhood traffic safety 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.

5B: Rationale?

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

5C: Environmental Impacts?

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

5D: Location/Address?

Various

5E: CIP Summary

PW-M-7	ITD	2015	2016	2017	2018	2019	2020	2021
Expenditure	7,502,002	309,000	318,270	327,818	337,653	347,782	358,216	368,962
Revenue		0	0	0	0	0	0	0