

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transporation & Mobility

115.26NA

**Title:** Station Area Planning Implementation (East Main/S Bellevue)

**Department:** Community Development

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	-	\$1,041,000
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

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## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transporation & Mobility

120.07NA

**Title:** Traffic Flagging

**Department:** Police

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$1,294,740	\$1,062,811
<b>FTE:</b>	-	-

The Bellevue Police Department's traffic flagging officers are put in place at city construction sites or utility worksites on Bellevue roadways or intersections, enhancing safety for drivers, pedestrians, and workers, by facilitating the flow of vehicle and pedestrian traffic. This program works in partnership with the Transportation and Utilities departments, and 95% of all flagging costs are recovered through pass-through billings to construction, utilities, or Sound Transit projects.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transporation & Mobility

130.02NA

**Title:** Franchise Utility Relocation

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$442	-
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

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## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transportation & Mobility

130.04NA

**Title:** Department Management and Administration

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$2,172,186	\$2,268,487
<b>FTE:</b>	11.40	11.40

This proposal provides funding for strategic leadership on transportation issues within the organization and region, manages and/or provides oversight over all lines of department business, and provides general administrative and financial support to the Department. These resources benefit all functions within the Department logically lending themselves to a single proposal for management and administration.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Percentage of residents that agree or strongly agree that improving transportation is the biggest pr	Annual	-	-	50.00%	50.00%	50.00%
Variance between Q2 GF expenditure projections and year end actuals	Annual	-	1.00%	1.00%	1.00%	1.00%
Variance between Q2 GF revenue projections and year end actuals	Annual	7.00%	19.00%	3.00%	8.00%	8.00%
Number of audit exit items related to best practices/standards requiring follow-up as noted from loc	Annual	-	-	-	-	-

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transportation & Mobility

130.07DA

**Title:** East Link Overall

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$181,499	\$189,752
<b>FTE:</b>	1.00	1.00

This proposal enables continued City involvement in the East Link light rail project. East Link is a voter approved \$2.8 billion extension of light rail that will connect Bellevue with Overlake, Mercer Island and Seattle. It will support the continued growth and development of the Downtown and the redevelopment of the Wilburton and Bel-Red areas. In 2011 the City and Sound Transit (ST) entered into a Memorandum of Understanding (MOU) and an Amended MOU in 2015. The Amended MOU commits the City and Sound Transit to project delivery elements to advance design and construction of the East Link Light Rail and Bel Red Operations and Maintenance Facility (OMF). It created a Collaborative Design Process to facilitate resolution of issues and advance the project; and a Collaborative Construction Program to advance construction. This project is a major focus for the City Council and broader community.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Percent of residents who agree that the city is doing a good job of planning for growth in ways that	Annual	-	-	80.00%	80.00%	80.00%

**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transportation & Mobility**

130.105NA     **Title:** Newport Way Improvements - Somerset  
 Boulevard to 150th Avenue

**Department:** Transportation

	<b><u>2023</u></b>	<b><u>2024</u></b>
<b>Budget:</b>	\$161,821	-
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transportation & Mobility**

130.108NA     **Title:** Downtown Transportation Plan/Exceptional  
 Light Rail Station

**Department:** Transportation

	<b><u>2023</u></b>	<b><u>2024</u></b>
<b>Budget:</b>	\$1,300,000	\$2,000,000
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transportation & Mobility**

130.110NA     **Title:** 124th Avenue NE/Ichigo Way (NE 18th Street)  
 to Northup Way

**Department:** Transportation

	<b><u>2023</u></b>	<b><u>2024</u></b>
<b>Budget:</b>	\$2,921,099	\$14,291,435
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

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**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transportation & Mobility**

130.113NA      **Title:** BelRed Corridor Local Street Network

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$446,000	\$2,000,000
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transportation & Mobility**

130.11NA      **Title:** Smart Mobility Operations and Implementation

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$1,407,760	\$1,468,848
<b>FTE:</b>	8.00	8.00

This proposal is crucial to operate the current transportation infrastructures, to maximize transportation system efficiency and to support the implementation of Smart Mobility technologies. The proposal aligns with City's vision of a "reliable and predictable" transportation system. Examples of current ITS include SCATS adaptive signal, Traffic Management Center, communication network, incident management, traffic surveillance cameras, emergency vehicle pre-emption and transit signal priority. The proposal also matches the Council's vision of being "a "Smart City" with a clean, high-quality environment and excellent and reliable infrastructure." The funding provides the staffing to plan, implement and maintain Smart Mobility technologies in five areas - shared-user mobility; data management and integration; autonomous, connected electric vehicles; real-time traveler information; and traffic management.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Intersections with traffic surveillance cameras	Annual	80.00%	82.00%	100.00%	-	-
Speed Feedback Signs	Annual	63.00	63.00	74.00	-	-

**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transportation & Mobility**

130.120NA      **Title:** 124th Avenue NE – NE 8th to NE 12th Streets

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$60,847	-
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

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**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transporation & Mobility**

130.124NA     **Title:** Neighborhood Congestion Management (Levy)

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$2,000,000	\$2,000,000
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transporation & Mobility**

130.125NA     **Title:** Neighborhood Safety and Connectivity (Levy)

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$6,861,006	\$7,109,502
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transporation & Mobility**

130.127NA     **Title:** Neighborhood Congestion Management Project Implementation

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$1,725,000	\$225,000
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

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**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transporation & Mobility**

130.131NA

**Title:** Bellevue College Connection

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$277,407	-
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transporation & Mobility**

130.134NA

**Title:** 150th Avenue SE at SE Newport Way

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$540,000	-
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transporation & Mobility**

130.135NA

**Title:** MTSG Trail - 132nd Avenue SE to 142nd Place  
SE

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$138,704	-
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

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**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transportation & Mobility**

130.136NA     **Title:** Vision Zero Rapid Build Data Driven Safety Program

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$642,858	\$642,857
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transportation & Mobility**

130.138NA     **Title:** Transportation Grant Match Program

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$130,000	\$130,000
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transportation & Mobility**

130.139NA     **Title:** 114th Avenue SE and SE 8th Street

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$3,410,000	-
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

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## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transportation & Mobility

130.13NA

**Title:** Long-Range Transportation Planning

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$1,038,200	\$1,082,861
<b>FTE:</b>	5.00	5.00

This proposal advances policy direction in the Comprehensive Plan to plan and build a multi-modal transportation system that provides equitable mobility, supports economic vitality, sustains community character, advances environmental goals, and enhances personal safety/overall public health. Transportation planners identify emerging trends/best practices, engage the community, advise the Commission/Council, prepare/implement strategies to ensure Bellevue has mobility options that suit the needs of the community. They develop policy recommendations, manage/support subarea planning/corridor studies, lead transportation facility planning and manage CIP program resources to design and build projects that improve safety, access and connectivity. This also includes completion of the Mobility Implementation Plan and multi-modal concurrency. They coordinate with elected and appointed officials, City departments, community/businesses, and agencies to ensure strategies support the City's vision

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Percent of residents who agree that Bellevue is doing a good job of planning for and implementing a	Annual	-	-	70.00%	-	-
Percent of residents who agree that the city is doing a good job of planning for growth in ways that	Annual	-	-	80.00%	80.00%	80.00%
Average weekday transit boardings and alightings (citywide)	Annual	-	-	77,000.00	-	-
Connectivity of trails and walkways - linear feet completed (sidewalks, on-street bike facilities, o	Annual	34,395.00	-	95,000.00	-	-

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transportation & Mobility

130.140NA

**Title:** Growth Corridor High Comfort Bicycle Network Implementation

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$500,000	\$500,000
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transporation & Mobility

130.141NA

**Title:** 112th Avenue NE at McCormick Park

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$500,000	-
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transporation & Mobility

130.149NA

**Title:** Eastrail

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$250,000	\$250,000
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transporation & Mobility

130.14NA

**Title:** Modeling and Analysis Core Functions

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$756,490	\$790,484
<b>FTE:</b>	4.00	4.00

This proposal seeks continued funding for travel demand forecasting and analysis support provided for multiple city departments and for the Cities of Kirkland and Redmond through a longstanding partnership agreement. The program provides data and analytical support for critical transportation policy, planning and engineering functions such as assessing transportation system performance, identifying existing and future transportation system deficiencies and improvement needs, identifying and evaluating multi-modal improvement options to support the city's continued economic development, prioritizing safety projects to meet the city's safe community objectives, and evaluating proposed new developments impact on the transportation system.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transportation & Mobility**

130.150NA     **Title:** Mountains to Sound Greenway Trail - 142nd Pl  
 SE to 150th Ave

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$150,000	\$150,000
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transportation & Mobility**

130.153NA     **Title:** Bel-Red Road and NE 28th Street

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$230,000	\$400,000
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transportation & Mobility**

130.154NA     **Title:** NE Spring Boulevard (Zone 3) - 124th Ave NE  
 to 130th Ave NE

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$300,000	\$300,000
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

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**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transporation & Mobility**

130.156NA     **Title:** 150th Avenue SE/SE 37th Street/I-90 EB off-ramp

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$100,000	\$7,690,000
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transporation & Mobility**

130.160NA     **Title:** South Wilburton Pedestrian and Bicycle Connections

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$300,000	-
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transporation & Mobility**

130.163NA     **Title:** I-405 Non-Motorized Crossing

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$1,174,333	\$1,213,333
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

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## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transporation & Mobility

130.166NA

**Title:** Regional Capital Analysis Development and Coordination

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$450,000	\$300,000
<b>FTE:</b>	-	-

Performance Measure	Frequency	<u>2020</u> Actual	<u>2021</u> Actual	<u>2022</u> Target	<u>2023</u> Target	<u>2024</u> Target

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transporation & Mobility

130.168NA

**Title:** Project Management System

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$400,000	\$100,000
<b>FTE:</b>	-	-

Performance Measure	Frequency	<u>2020</u> Actual	<u>2021</u> Actual	<u>2022</u> Target	<u>2023</u> Target	<u>2024</u> Target

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transporation & Mobility

130.16NA

**Title:** Mountains to Sound Greenway Trail Design

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$25,359	-
<b>FTE:</b>	-	-

Performance Measure	Frequency	<u>2020</u> Actual	<u>2021</u> Actual	<u>2022</u> Target	<u>2023</u> Target	<u>2024</u> Target

**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transportation & Mobility**

130.17NA      **Title:** Downtown Parking Enforcement

**Department:** Transportation

	<b><u>2023</u></b>	<b><u>2024</u></b>
<b>Budget:</b>	\$141,525	\$146,762
<b>FTE:</b>	-	-

This proposal will continue to provide enforcement for on-street parking in the downtown. Short-term on-street parking in the downtown creates turnover in parking spaces, thus increasing the overall parking availability for retail customers and general downtown visitors, a goal of the Downtown Subarea Plan. Enforcement also includes discouraging unsafe parking and improper use of curb space designated for other purposes, such as freight delivery, employer shuttles and fire/life safety. This proposal provides the funding needed to hire a contractor to perform these enforcement services. The staffing and administration necessary to support this proposal are provided through the Traffic Engineering and Safety proposal (130.30NA).

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Overtime parking infractions	Annual	1,294.00	1,405.00	1,600.00	1,600.00	1,600.00
Safety related infractions	Annual	1,477.00	2,447.00	3,600.00	3,600.00	3,600.00
# Downtown parking spaces available	Annual	395.00	395.00	415.00	415.00	415.00
Downtown parking complaints received/responded	Annual	170.00	205.00	250.00	-	-

**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transportation & Mobility**

130.20NA      **Title:** 120th Avenue NE (Stage 3) NE 12th to NE 16th Streets

**Department:** Transportation

	<b><u>2023</u></b>	<b><u>2024</u></b>
<b>Budget:</b>	\$90,002	-
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transportation & Mobility

130.30NA

**Title:** Traffic Safety and Engineering

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$2,546,576	\$2,658,960
<b>FTE:</b>	14.00	14.00

This proposal funds traffic engineering services to ensure the operation of a safe and efficient transportation system for all users. Staff covered under this proposal operate and implement projects from arterials to neighborhood streets with an emphasis on traffic operations, walking/biking, crosswalks and traffic calming. Staff also supports regional, capital programming, planning and development projects. The group also conducts work in the emerging topic of curbside management. This proposal supports Council priorities of transportation projects in neighborhoods, focusing on safety, connectivity, congestion relief, and traffic calming. Bellevue voters also support these projects, approving the transportation levy in 2016 to address project backlogs in these areas. Using Vision Zero/Complete Streets as guiding principles, staff develop programs and projects that work to educate users, reduce serious injuries, improve livability, and advance mobility.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Percent of requests reviewed/responded to with recommendation within 6 weeks	Annual	93.00%	88.00%	80.00%	-	-
Number of projects designed and/or constructed per year	Annual	37.00	29.00	30.00	-	-
Number of Customer Concerns	Annual	277.00	267.00	200.00	-	-
Number of serious injuries and fatalities arising from collisions	Annual	16.00	28.00	-	-	-
New LED street lights installed	Annual	657.00	331.00	100.00	100.00	100.00
Cumulative energy reduction from efficiency measures (kWh)	Annual	2,148,126.00	2,406,293.00	1,900,000.00	2,000,000.00	2,000,000.00

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transporation & Mobility

130.31NA

**Title:** Traffic Signal Maintenance

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$1,635,326	\$1,703,089
<b>FTE:</b>	8.50	8.50

This proposal will continue to maintain the City's 218 traffic signals and associated systems, including standby for after-hour response. It also provides City and regional project review and coordination, as well as One-Call locating services as mandated by law. This proposal coordinates closely with Traffic Safety and Engineering and Smart Mobility Operations and Implementation staff to provide high quality traffic operations and associated facilities to Bellevue. Staff dedicated to signal system field maintenance has remained relatively constant since the early '90's; however, since that time the number of traffic signals has grown from 110 to 218, and assets from 400 to 1,934. Accordingly, the maintenance program now replaces certain "high value" assets on a set schedule (EERF program), reducing unscheduled failures. This strategy has enabled Bellevue to reduce the number of traffic interrupting failures to the signal system despite status quo staffing allocations.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Traffic signals	Annual	211.00	-	220.00	-	-
Total signal assets	Annual	1,752.00	1,934.00	1,975.00	2,000.00	2,000.00
Preventative maintenance program completion	Annual	75.00%	55.50%	95.00%	95.00%	95.00%
Intersection safety checks	Annual	171.00	95.00	180.00	200.00	200.00
Annual hours providing underground facility Locating services (one-call locates)	Annual	1,893.00	1,550.00	2,000.00	2,000.00	2,000.00
Annual requests for underground facility locating services (one-call locates)	Annual	14,443.00	15,546.00	16,000.00	16,500.00	16,500.00
Number of Locates Actually Requiring a Response	Annual	4,122.00	2,679.00	2,700.00	3,000.00	3,000.00
Total Number of Locates Performed (each)	Annual	4,122.00	2,679.00	2,600.00	3,000.00	3,000.00

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## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transportation & Mobility

130.33NA

**Title:** Transportation CIP Delivery Support

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$5,761,900	\$5,945,603
<b>FTE:</b>	35.25	35.25

Public surveys continue to identify transportation concerns as high on the list of issues that affect perceptions about quality of life in Bellevue. This proposal funds the core functions needed to deliver Transportation Capital Investment Program (CIP) projects and programs in a cost-effective, timely, and efficient manner. Core CIP functions reflect the work needed to take transportation capital projects from proposal to reality: pre-design activities, preliminary and final engineering design, project management, construction management, contract administration, construction inspection, construction materials testing, financial management, and CIP public involvement. It also funds projects/programs that coordinate with WSDOT, King County and other adjacent jurisdictions on regional transportation opportunities. Projects/programs cover the spectrum of system benefits – capacity improvements, safety, maintenance and multi-modal projects.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Total percentage variance of actual construction costs from the original construction contract	Annual	-	-	6.00%	-	-
Design cost at bid award as percentage of contract cost	Annual	-	-	22.00%	-	-

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transportation & Mobility

130.35NA      **Title:** Emergency Management/Preparedness for the Transportation Sys

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$394,853	\$411,151
<b>FTE:</b>	2.00	2.00

This proposal provides equipment, training, preparedness plans, and material stock for transportation system emergencies such as snow and ice storms, windstorms, and earthquakes. This includes equipment preparation, developing and updating emergency response priority maps, detour route information and signage, and stocking traction sand, anti-icer, and de-icer. Also included are regular updates to emergency management plans and procedures, emergency response training and exercises, emergency management team meetings (both departmental and citywide), weather monitoring, and other activities contributing to preparedness. An average amount of small-scale load-up, ice patrol, and hilltop snow response or ice prevention is included. Funding for full-scale event response including interdepartmental staffing, overtime, support, and materials is not included in this proposal.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Workload and call tracking are monitored for each event and positive feedback received from the comm	Annual	100.00%	100.00%	100.00%	-	-
Stock is on hand, staff trained and equipment ready for ice and snow and winter storms by November 1	Annual	100.00%	100.00%	100.00%	-	-
Sufficient store of materials for the first 48 hours of an event	Annual	100.00%	100.00%	100.00%	-	-
Preventable equipment breakdowns in the first 12 hours of the event	Annual	-	-	-	-	-
Annual Total of Lane Miles Requiring Anti-icing Application	Annual	68.00	737.00	900.00	900.00	900.00

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## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transportation & Mobility

130.36NA

**Title:** Transportation Implementation Strategies

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$1,890,781	\$1,442,612
<b>FTE:</b>	6.50	6.50

Develop short- and mid-range transportation facility plans and funding strategies that identify, prioritize, and implement multi-modal capital improvement projects, operations and maintenance programs, and efficiency-enhancing transportation demand management (TDM) programs. Outcome-based criteria for improved mobility and connectivity (along with community engagement processes) are employed to ensure the transportation sections of the funded 7-year Capital Investment Program (CIP) Plan, the state statute-required 6-year local Transportation Improvement Program (TIP), and the City Code-required 12-year Transportation Facilities Plan (TFP) are updated and administered as required. The work program includes development and administration of the department's external funding programs including developer impact fees, state and federal grants, and interagency or public-private partnerships.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Percent of Mobility Management Areas (MMAs) meeting level of service and concurrency standards	Annual	-	-	100.00%	-	-
Percent of Transportation CIP supported by nonlocal revenue sources	Annual	-	-	15.00%	-	-
Ratio of biennia grant awards to 10-year biennial average (2018/19 target was \$12.3 million; 2020/21	Annual	1.17	1.17	1.00	1.00	1.00
Ratio of annual Transportation Impact Fee revenue collected to adopted budget	Annual	-	-	1.00	1.00	1.00
Percent of workers in Bellevue commuting by a non-drive-alone mode (5-year average, 1-year lag)	Annual	31.30%	29.40%	32.00%	33.00%	33.00%
Percent of Bellevue residents commuting by a non-drive-alone mode (5-year average, 1-year lag)	Annual	38.70%	42.40%	39.00%	40.00%	40.00%

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transportation & Mobility

130.42NA

**Title:** NE Spring Boulevard - 130th to 132nd Avenues  
NE

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$7,963,087	-
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

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## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transporation & Mobility

130.45NA      **Title:** 124th Avenue NE - NE 12th Street to NE Spring Boulevard

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$1,610,818	-
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transporation & Mobility

130.46NA      **Title:** 130th Avenue NE - Bel-Red Road to NE 20th Street

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	-	\$4,183,996
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transporation & Mobility

130.47NA      **Title:** NE Spring Boulevard (Zone2) - 120th to 124th Avenues North

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$1,637,998	-
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

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## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transportation & Mobility

130.48NA

**Title:** NE Spring Blvd (Zone 1) - 116th to 120th Avenues NE

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$232,139	-
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transportation & Mobility

130.54NA

**Title:** 124th Ave NE - Spring Blvd to Ichigo Way (NE 18th)

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$1,671,236	-
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transportation & Mobility

130.56PA

**Title:** East Link Analysis and Development

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$286,000	-
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

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**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transporation & Mobility**

130.57NA

**Title:** Neighborhood Sidewalks

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$1,465,510	\$1,534,824
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transporation & Mobility**

130.68NA

**Title:** 108th/112th Avenues NE – North City Limit to NE 12th St

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$16,391	-
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transporation & Mobility**

130.78NA

**Title:** Traffic Safety Improvements

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$273,529	\$1,268,480
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

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## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transporation & Mobility

130.82NA

**Title:** Smart Mobility Plan Implementation Program

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$554,584	\$579,342
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transporation & Mobility

130.84NA

**Title:** Ped and Bicycle Access and Connections to Transit Stations

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$987,901	\$764,138
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transportation & Mobility

130.85DA

**Title:** Bridge and Pavement Management

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$661,296	\$691,042
<b>FTE:</b>	4.50	4.50

This proposal provides funding for 4.5 FTEs for management, planning, design, implementation, and inspection work for the Pavement Preservation Program and Bridge Preservation Program.

The Pavement Preservation Program is responsible for maintaining and resurfacing roadway pavement at the most cost-effective time and condition. In accordance with the American's with Disabilities Act (ADA), non-compliant sidewalk curb ramps adjacent to paving are rebuilt to current guidelines. The Pavement Preservation program is a main contributor toward achieving curb ramp compliance tracked by the city's ADA Transition Plan.

The Bridge Preservation Program is responsible for inspecting the City's bridges (including those owned by the Utilities Department) as required by 23 CFR 650, National Bridge Inspection Standards and funds preventative maintenance and rehabilitation projects for Transportation Department bridge structures.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Average pavement rating across the arterial roadway system	Annual	76.00	79.00	78.00	-	-
Average pavement rating across the residential roadway system	Annual	82.00	80.00	76.00	-	-
Percent of bridges with a federal sufficiency rating of "Good" or "Excellent"	Annual	-	-	100.00%	-	-

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transportation & Mobility

130.85PA

**Title:** Bridge and Pavement Preservation Program

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$8,440,270	\$8,423,186
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transporation & Mobility**

130.86NA      **Title:** Minor Capital - Signals and Lighting

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$277,431	\$527,020
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transporation & Mobility**

130.89NA      **Title:** Major Maintenance Program

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$1,789,916	\$1,382,175
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

**City of Bellevue - Budget One 2023-2024**  
**Operating Budget Proposal Summary**

**Transporation & Mobility**

130.90NA      **Title:** Minor Capital - Traffic Operations

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$413,060	\$231,117
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

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## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transporation & Mobility

130.98NA

**Title:** Neighborhood Traffic Safety Program

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$440,641	\$460,446
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Transporation & Mobility

130.99NA

**Title:** 120th Avenue NE Stage 4, NE 16th Street to Northup Way

**Department:** Transportation

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	-	-
<b>FTE:</b>	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>