

# **CITY OF REDMOND**

## **CAPITAL IMPROVEMENT PROGRAM OVERVIEW**

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The 2011-2016 Capital Improvement Program (CIP) serves to advance the City's vision and provide a longer term outlook into Redmond's financial planning for capital needs. Alignment of CIP projects with the Comprehensive Plan vision is especially important in the two urban centers of Downtown and Overlake, as the City seeks to direct its public infrastructure investment in ways that will facilitate continued private redevelopment of these priority areas. By focusing public projects in its urban centers, the City is taking tangible steps towards realizing its vision for these areas, signaling its commitment to private developers and thereby encouraging them to continue to invest in the City long-term. Beyond the urban centers, Redmond will continue to use available resources on maintenance and safety projects to preserve existing investments in public infrastructure.

The City will continue to direct its limited resources, as well as federal and state funding requests, to those areas which are key to its future. The City of Redmond CIP is broken down into three sections: Downtown, Overlake and Established Neighborhoods which outline the long range plan for addressing capital needs. The purposes and the goals of the CIP are to:

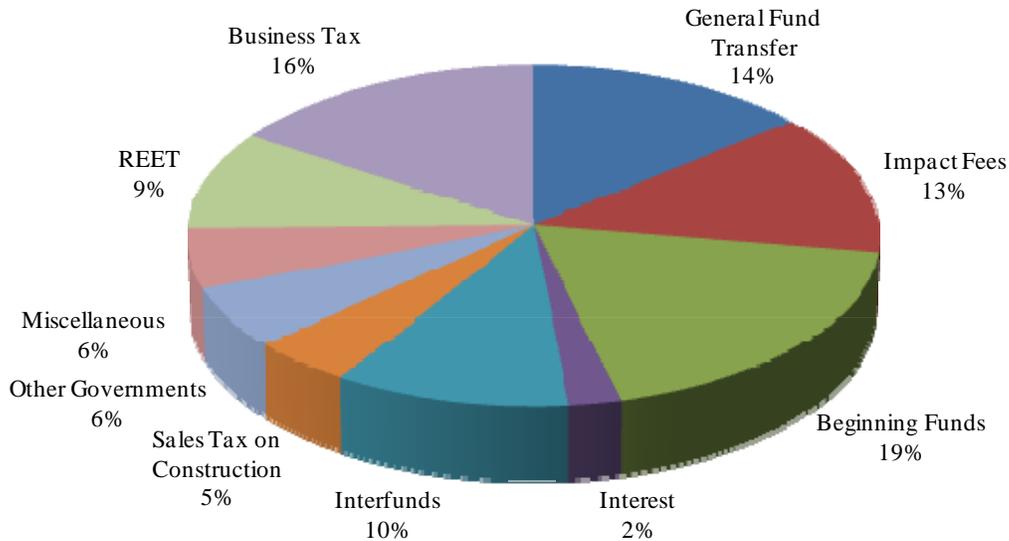
- Provide capital facilities and infrastructure that are needed by the community for civic purposes and support the vision of Redmond's future as articulated in the Comprehensive Plan, the Transportation Master Plan, and the Parks, Arts, Recreation, Culture, Conservation (PARCC) Plan;
- Support the provision of city services consistent with the expectations of the community, as expressed in the City's level of service standards;
- Preserve levels of service as growth and development add new demands on City government;
- Provide facilities that meet the unique needs of the community; and
- Rehabilitate and/or replace the City's facilities and infrastructure to extend useful life and assure continued efficiency.

The City defines a CIP project as costing \$25,000 or more with a useful life of five years or more. Redmond's CIP is divided into general and utility capital investments. Within the General CIP there are three functional areas: Parks, Transportation and General Government which includes Fire, Police and Council CIP projects. Water, Wastewater, Stormwater and Novelty Hill Service Area (UPD) Water and Wastewater Construction make up the five components of the Utility CIP.

## GENERAL CAPITAL IMPROVEMENT PROGRAM

Revenues in the General Capital Improvement Program, including the beginning fund balances, are projected to equal approximately \$157 million during 2011-2016. This is approximately 33% below the 2009-2014 projections primarily due to declines in impact fees and Real Estate Excise Tax (REET) caused by the economic recession, elimination of one-time grant and private contributions for the 36<sup>th</sup> Street Bridge project and reduction of private contributions for the Downtown Park. The General CIP receives funds from a variety of sources as illustrated below.

**Total 2011-2016 CIP Revenues**



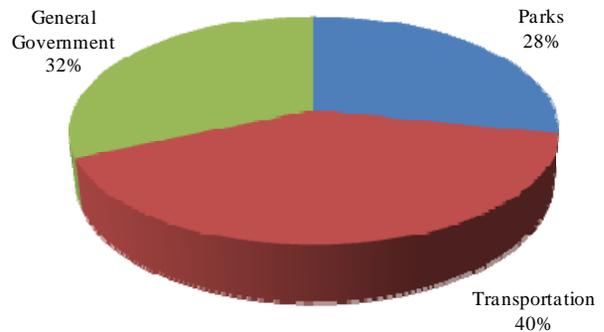
Some of the more significant projects a part of the CIP (in the near term) include:

- **Fire Station #17** – To serve growth in the north, the City has planned since the early 1990s to build the Northeast Education Hill Fire Station. Fire Station #17 is expected to be completed in 2011 at an estimated project cost of \$11.8 million. Voters approved a property tax levy in 2007 to support staffing of the new station.
- **Burlington Northern/Santa Fe (BNSF) Railroad Right-of-Way** – In 2010, the City acquired the Redmond portion of the BNSF Railroad right-of-way for approximately \$10 million. This land will be used as a multi-modal trail, transit corridor, utility corridor, and a way to reconnect the street grid through downtown. Included in the 2011-2016 Parks CIP is \$3.7 million to develop the 1.1 mile span of the Downtown Regional Trail from Bear Creek Trail west of State Route 520 to the Sammamish River Trail.
- **Downtown Park** – In conjunction with other capital improvements in downtown, such as Bear Creek Parkway and Downtown Stormwater projects, the City plans to acquire land and develop a Downtown Park. In the Parks CIP is \$10 million to acquire land for the new park.
- **Street Extensions** – Programmed into the Transportation CIP is approximately \$9.3 million for continuation of the 161<sup>st</sup> Avenue extension and initiation of the 164<sup>th</sup> Avenue extension. 161st Avenue Northeast Extension extends from Bear Creek Parkway to Redmond Way and includes one through-lane in each direction, left turn lanes, bike lanes, parking, sidewalks, street lights, storm

drainage, rain gardens, right-of-way, easements and traffic signals at Cleveland Street and Bear Creek Parkway. The 164<sup>th</sup> Avenue Extension will run from Northeast 76th Street to Cleveland Street. Improvements include one through lane in each direction, bike lanes, parking, sidewalks, street lights, storm drainage, low impact development techniques, right-of-way and easements. Also included are funds to support the initial design work for the 160<sup>th</sup> Street extension from approximately Northeast 99<sup>th</sup> Street to Redmond-Woodinville Road.

Projected 2011-2012 CIP expenditures total \$62.5 million excluding ending fund balances. Expenditures by functional area for the next biennium are outlined below.

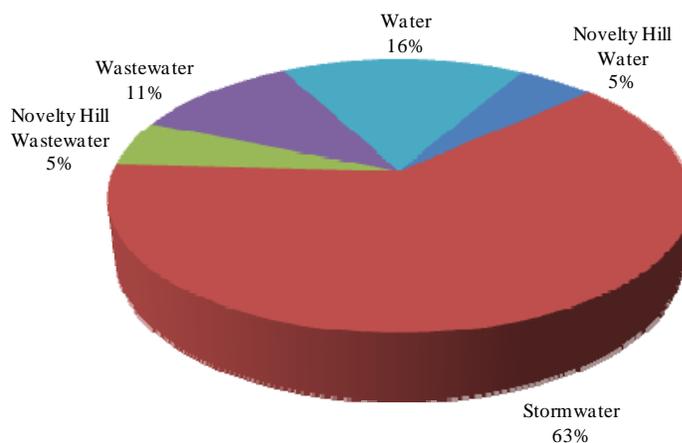
**2011-2012 General CIP Expenditures**  
(excluding ending fund balances)



**UTILITY CAPITAL IMPROVEMENT PROGRAM**

The Utility CIP includes the construction programs for Water, Wastewater, Stormwater, and Novelty Hill Service Area Water and Wastewater. A total of \$157.2 million in revenue (including beginning fund balances) is being projected in the 2011-2016 utilities CIP. This is approximately 23% above budgeted levels in 2007-2012. The increase is due to potential borrowing in future years for Stormwater facilities in Downtown and Overlake.

**2011-2016 Revenues by Utility**  
(includes beginning fund balances)



Total 2011-2016 expenditures in all three Utility CIP programs equal \$49.6 million (excluding ending fund balances), which is 11% below budgeted amounts in 2009-2014. The majority of the expenditures are budgeted in Stormwater (\$39.1 million).

The Water, Wastewater and Stormwater CIPs are made up of projects that construct or improve the City's water, wastewater and stormwater infrastructure. In the Water CIP, projects focus on pumping, distribution and storage of the City's water supply. Stormwater projects include detention, water quality, conveyance, flooding, groundwater protection, as well as stream and habitat restoration and enhancement while pump station improvements make up the majority of the Wastewater CIP. Approximately, \$13.6 million over the next two years will be spent on the projects mentioned above. The Utilities are a key part of realizing the vision for the two urban centers. Most notably the Downtown and Overlake Stormwater regional detention and water quality facilities, as described below, will allow other infrastructure improvements to move forward in the two neighborhoods.

- **Redmond Way Storm Trunk and Water Quality Facility** – To serve growth anticipated in Downtown, this project will construct a set of regional stormwater facilities in the Downtown Urban Center associated with the Redmond Way corridor. The facilities will provide stormwater conveyance and water quality treatment to accommodate existing deficiencies and future growth. These projects include a new conveyance trunk along the Burlington Northern right-of-way and associated conveyance improvements (providing capacity for large storm events in future build-out conditions), a water quality treatment facility at the west end of the trunk line at the outfall to the Sammamish River, and a stormwater treatment wetland at the east end of the trunk line at the outfall to Bear Creek. Combined, these facilities will manage stormwater from approximately 250 acres of the downtown watershed.
- **Overlake Stormwater Facilities** – Beginning in 2011, this project will provide regional stormwater facilities in the Overlake Urban Center which will include stormwater conveyance, detention, and water quality facilities to accommodate existing deficiencies and future growth.

#### **NOVELTY HILL SERVICE AREA CIP EXPENDITURES**

There are no expenditures programmed into the Novelty Hill Service Area CIPs. The money in this area will continue to be set aside for future maintenance projects.

#### **ESTIMATED MAINTENANCE AND OPERATION COSTS**

On the following page is a summary of estimated maintenance and operation costs for the more significant CIP projects included in this budget. For some of the larger projects (i.e. Downtown Park and the Burlington Northern right-of-way) design and amenities are still being determined, therefore estimated maintenance costs are currently unavailable. Descriptions of each of the projects in this table can be found on the project matrix contained in the Downtown, Overlake, and Established Neighborhood sections.

### Estimated Maintenance and Operation Costs

Proposed CIP Project	Budgeted Project Investment (through 2016)	Estimated Impact of Capital Investments on Operating Budget
<b><i>Downtown Urban Center</i></b>		
Downtown Parking Lot	\$550,000	\$10,000 annually for electric, landscaping and safety costs
161st Avenue Northeast Extension and Water Quality	\$10,095,575	\$26,500 annually including two new signals, street lights, street trees, median landscaping and street maintenance
164th Avenue Northeast Extension and Water Quality	\$3,350,000	\$7,500 annually including median landscaping and street maintenance
Couplet Conversion and Water Quality	\$500,000	\$3,000 annually including median landscaping and street maintenance
Cleveland Streetscape (161st to 164th)	\$2,950,000	\$8,000 including new street lights and median maintenance; this is the total cost for the Cleveland Street project at build out
85th Street Water Quality Facility	\$7,481,164	Actual design and amenities are still being determined
90th Street Water Quality/Groundwater Protection	\$1,850,017	Actual design and amenities are still being determined
Downtown Park	\$19,504,196	These costs are for acquisition and debt service; actual design and amenities are still being determined
Burlington Northern/Santa Fe Right-of-Way	\$12,730,870	These costs are for acquisition and design; actual amenities are still being determined
<b><i>Overlake Urban Center</i></b>		
Overlake Stormwater Facilities	\$24,900,000	Actual design and amenities are still being determined; however, preliminary estimates for maintenance and operations equal \$150,000 over six years for maintenance and monitoring; this number will be refined as the projects reach completion
<b><i>Established Neighborhoods</i></b>		
166th Avenue Northeast Rechannelization	\$150,000	\$1,500 annually including striping and signage
185th Avenue Northeast Extension Phase II	\$6,641,568	\$13,000 annually including new signals and streetlights, landscaping and street maintenance

Proposed CIP Project	Budgeted Project Investment (through 2016)	Estimated Impact of Capital Investments on Operating Budget
<i>Established Neighborhoods (continued)</i>		
Bear Creek Bridge Rehabilitation	\$100,000	\$40,000 over six years of maintenance and required monitoring costs
Northeast 116th Street and Roundabout at 172nd Avenue	\$3,878,169	\$33,000 annually including street lights, landscaping (planters and street trees) and street maintenance
State Route 202/124th Street Intersection Improvements	\$5,533,780	\$7,000 annually including new street lights, landscaping and street maintenance
Union Hill Road Phase III (188th - 192nd)	\$850,000	\$7,000 annually including new street lights, landscaping and street maintenance
Education Hill 565 Zone Improvements	\$2,500,000	\$25,000 over six years for maintenance and monitoring
Reservoir Park Pump Station	\$4,377,937	\$50,485 over six years for maintenance and monitoring
Southeast Redmond Transmission Main	\$4,431,220	\$44,321 over six years for maintenance and monitoring
Bear Creek Rehabilitation (at 116th)	\$10,579,082	\$40,000 over six years for maintenance and monitoring
Evans Creek Relocation	\$4,955,000	\$55,000 over six years for maintenance and monitoring
Sammamish River Enhancements - 90th to Willows	\$3,950,000	\$45,000 over six years for maintenance and monitoring
Spiritbrook Design and Construction	\$1,000,000	The project will not require additional maintenance funding, as this is an upgrade to an existing asset
Centennial Trail	\$550,000	\$2,000 annually which is already supported by the levy funds approved by voters in 2007
Redmond Pool	\$247,000	A total of \$302,946 is budgeted in operations for maintenance and operation of the pool
Neighborhood Traffic Calming	\$2,759,164	Approximately \$2,700 annually for potential median and/or street maintenance; these costs are dependent upon the type of calming amenities constructed

## DOWNTOWN URBAN CENTER



### **Downtown Vision 2030**

Downtown Redmond is a vibrant mix of businesses, residences and open spaces. It is a destination where residents meet in their favorite bakery or take in an open-air concert at the Downtown Park. Residents and visitors walk along the tree-lined streets from shop to shop, or along the Sammamish River Trail or Burlington Northern Trail for exercise and relaxation. The Downtown neighborhood is an urban village with a sense of its own history. The one square mile neighborhood houses approximately 20,000 residents and 25,000 jobs, providing support to the neighborhood's restaurants, shops, services, and cultural/entertainment venues. Downtown residents and workers rarely use their cars to get around within the neighborhood, as light rail, convenient bus service, and a friendly walking and bicycling environment provide fun, interesting, and healthy transit options within the neighborhood, as well as to Bellevue and downtown Seattle.

### **Implementing the Vision**

In its continued efforts to achieve the vision for Downtown, the City has recently completed and initiated several key capital improvements including the construction Bear Creek Parkway between Redmond Way and Leary Way, increasing Downtown sewer capacity to accommodate future growth, purchasing property to allow for the extension of 161<sup>st</sup> Avenue Northeast from Redmond Way to Bear Creek Parkway, improving the stormwater system, purchasing the Burlington Northern Santa Fe (BNSF) right-of-way for future trail and transit use, and purchasing properties for a new Downtown park. In order to continue the momentum in improving the Downtown neighborhood and attracting new businesses and private development from 2011 to 2016, the City will invest in new street improvements on Cleveland Street and its north/south connecting streets to implement the conversion of the one-way couplet back to two-way streets, improve the BNSF right-of-way with trail amenities, continue to purchase properties for the Downtown park, and continue funding Downtown parking enforcement.

**2011-2016 Capital Improvement Program**  
**Downtown Urban Center**

<b>Map #</b>	<b>Project Description &amp; Timeframe</b>	<b>Priority &amp; Offer #</b>	<b>Project Status</b>	<b>2011-2012 Investment</b>	<b>Project Investment (through 2016)</b>
D1	<p><b>Downtown Parking Lot</b>            In support of the City's urban center vision providing public off-street parking in Downtown Redmond enables a vibrant, denser, more pedestrian and transit-oriented land use pattern while still accommodating vehicle access. (This project is being funded through the City's Transportation Demand Management Program.)</p> <p>Project timeframe: 2011-2016</p>	<p>Business Community            PLN2149</p>	New	\$210,000	\$550,000
D2	<p><b>161st Avenue Northeast Extension &amp; Water Quality</b>            Construct 161st Avenue Northeast Extension from Bear Creek Parkway Extension to Redmond Way. Improvements include one through-lane in each direction, left turn lanes, bike lanes, parking, sidewalks, street lights, storm drainage, rain gardens, right-of-way, easements, as well as traffic signals at Cleveland Street and Bear Creek Parkway. (This project is partially funded by the Utilities.)</p> <p>Project timeframe: 2009-2011</p>	<p>Infrastructure &amp; Growth            PW2186</p>	Ongoing/ New	\$6,165,575	\$10,095,575
D3	<p><b>164th Avenue Northeast Extension &amp; Water Quality</b>            Construct 164th Avenue Northeast Extension from Northeast 76th to Cleveland Street. Improvements include one through lane in each direction, bike lanes, parking, sidewalks, street lights, storm drainage, low impact development techniques, right-of-way and easements.</p> <p>Project timeframe: 2011-2013</p>	<p>Infrastructure &amp; Growth            PW2187</p>	New	\$1,875,000	\$3,350,000
D4	<p><b>Couplet Conversion &amp; Water Quality (Downtown Phase 5)</b>            The Couplet Conversion and Water Quality projects are key to the City's plans for the Downtown Redmond Urban Center and will improve the pedestrian and business friendliness of Downtown. The approved funding for these projects only represents the Stormwater segment; the Transportation portion is included in the unfunded section. Transportation and Natural Resources are partnering on cleaning stormwater from the streets through innovative methods. Additionally, this will prepare the sidewalk master plan and convert Redmond Way to one through lane in each direction with a center turn lane; the west end will have two westbound lanes; and the east end will have two eastbound lanes; and Cleveland Street will be converted to one through lane in each direction.</p> <p>Project timeframe: 2009-2013</p>	<p>Infrastructure &amp; Growth            PW2188</p>	Ongoing	\$500,000	\$500,000

**2011-2016 Capital Improvement Program  
Downtown Urban Center**

<b>Map #</b>	<b>Project Description &amp; Timeframe</b>	<b>Priority &amp; Offer #</b>	<b>Project Status</b>	<b>2011-2012 Investment</b>	<b>Project Investment (through 2016)</b>
D5	<p><b>Redmond Way Overlay Phase II (Bear Creek Parkway to 164th Avenue Northeast)</b> The Redmond Way Overlay project repairs fatigued pavement areas, includes a two inch thick asphalt overlay, and the replacement of all channelization and signal loops on Redmond Way and Cleveland Street from Bear Creek Parkway to 164th Avenue Northeast. This project is important to maintaining the City's established pavement rating index.</p> <p>Project timeframe: 2012-2013</p>	<p>Infrastructure &amp; Growth  PW2190</p>	New	\$76,000	\$506,700
D6	<p><b>Cleveland Streetscape (161st to 164th)</b> This Cleveland Streetscape project is the third phase of a significant transportation investment to accommodate growth and improve the pedestrian and business friendliness of Downtown. The Cleveland Streetscape project completes construction of curb extensions, widened sidewalks, pedestrian amenities, and gateway treatments to fulfill the vision for Cleveland Street as the Main Street for downtown Redmond. This project completes portions of Cleveland Street not completed by new development between 160th Avenue Northeast and Northeast 164th Street.</p> <p>Project timeframe: 2012</p>	<p>Infrastructure &amp; Growth  PW2192</p>	New	\$1,700,000	\$2,950,000
D7 D8	<p><b>Bear Creek Water Quality Facility</b> <b>Redmond Way Storm Trunk &amp; Water Quality Facility</b> The Bear Creek and Redmond Way projects will construct regional stormwater facilities in the Downtown Urban Center associated with the Redmond Way corridor. The facilities will provide stormwater conveyance and water quality treatment to accommodate existing deficiencies and future growth. The three facilities comprising this offer include: a new conveyance trunk along the Burlington Northern right-of-way and associated conveyance improvements, a water quality treatment facility at the west end of the trunk line at the outfall to the Sammamish River, and a stormwater treatment wetland at the east end of the trunk line at the outfall to Bear Creek. Combined, these facilities will manage stormwater from approximately 250 acres of the downtown watershed.</p> <p>Project timeframe: 2009-2014</p>	<p>Infrastructure &amp; Growth  PW2218</p>	Ongoing	\$17,611,500	\$25,231,558

**2011-2016 Capital Improvement Program  
Downtown Urban Center**

<b>Map #</b>	<b>Project Description &amp; Timeframe</b>	<b>Priority &amp; Offer #</b>	<b>Project Status</b>	<b>2011-2012 Investment</b>	<b>Project Investment (through 2016)</b>
D9	<p><b>85th Street Water Quality Facility</b> Construct a regional stormwater facility in the Downtown Urban Center associated with the Northeast 85th Street corridor. There is little to no runoff treatment built into the City's existing stormwater infrastructure in Downtown. The Northeast 85th Street basin drains into the Sammamish River, a major migratory link for salmon returning to spawn in Bear Creek and Issaquah Creek. The facility will provide water quality treatment to accommodate existing deficiencies and future growth. This facility will manage stormwater for approximately 208 acres of the Downtown watershed.</p> <p>Project timeframe: 2002-2015</p>	<p>Infrastructure &amp; Growth  PW2225</p>	Ongoing	\$0	\$7,481,164
D10 D11	<p><b>City Center Groundwater Protection Program: 90th Street Water Quality Groundwater Protection Redmond Elementary Pond Retrofit</b> The Groundwater Protection and Pond Retrofit programs will identify and construct improvements to the public stormwater conveyance system to support elimination of certain stormwater infiltration activities in Wellhead Protection Zones 1 and 2 in the Downtown area. These projects are focused on modifications to existing City-owned systems.</p> <p>Project timeframe: 2009-2015</p>	<p>Clean &amp; Green  PW2229</p>	Ongoing/ New	\$146,000	\$1,850,017
D12	<p><b>Campus Electrical Upgrade for Events</b> City Hall electrical upgrades will increase the electrical power capacity on the City Hall campus and provide additional power outlets inside the green space and near the senior center. Access to electrical power on the City Hall campus is limited and located in only a few areas. For most events, power cords run through the grass, creating a trip hazard.</p> <p>Project timeframe: 2011</p>	<p>Community Building  PRK2230</p>	New	\$100,000	\$100,000

**2011-2016 Capital Improvement Program  
Downtown Urban Center**

<b>Map #</b>	<b>Project Description &amp; Timeframe</b>	<b>Priority &amp; Offer #</b>	<b>Project Status</b>	<b>2011-2012 Investment</b>	<b>Project Investment (through 2016)</b>
D13	<p><b>Dudley Carter Park</b> Dudley Carter Park (formerly Slough Park) is located Downtown at a busy junction and gateway to the City (Leary Way &amp; 159th Place NE). This 1.37 acre park is the home of Dudley Carter's Haida House (a working artist studio) and is adjacent to the Lake Sammamish Trail. The park is being developed as a respite area for trail users and for Downtown residents. It will also have community gathering areas and artist workshop spaces based on the traditions of Dudley Carter and the artists who worked there in the late 1980's. Although a portion of this park is unfunded, the funded portion will provide an artist workshop space, basic trail amenities, and an art sculpture.</p> <p>Project timeframe: 2016</p>	Community Building  PRK2231	New	\$0	\$250,000
D14	<p><b>Downtown Park</b> In 2009/2010 funding was set aside for the acquisition and future development of a downtown park. The face of downtown Redmond is rapidly changing as mid-rise housing is springing up throughout the district. Downtown Redmond is a designated Urban Center which encourages higher-density development to accommodate expected residential and employment growth. Through a series of coordinated public improvements the City of Redmond wants to ensure that downtown becomes an active, vibrant and economically healthy environment. Studies have shown that a signature park, public art and streetscape improvements are fundamental elements in a successful and lively downtown core. (Includes estimated debt service for potential borrowing of \$10,000,000.)</p> <p>Project timeframe: 2009-2016</p>	Community Building  PRK2233	Ongoing/ New	\$10,900,000	\$19,504,196
D15	<p><b>Burlington Northern Santa Fe Right-of-Way</b> Development of the Downtown section of the regional trail from the Bear Creek Trail west of State Route 520 to the Sammamish River Trail, which is approximately 1.1 miles. The trail will be designed to meet City trail design standards, of being at least 12 feet wide. The City will create a place to celebrate Redmond's history and what Redmond is today through a set of experiences along the trail corridor that incorporate art and park features for resting or playing, learning, appreciating, and as a spark for new conversations.</p> <p>Project timeframe: 2009-2012</p>	Community Building  PRK2234	Ongoing	\$3,700,000	\$12,730,870

**2011-2016 Capital Improvement Program**

**Downtown Urban Center**

<b>Map #</b>	<b>Project Description &amp; Timeframe</b>	<b>Priority &amp; Offer #</b>	<b>Project Status</b>	<b>2011-2012 Investment</b>	<b>Project Investment (through 2016)</b>
D16	<p><b>Anderson Park Picnic Shelter Renovation</b></p> <p>Anderson Park Picnic Shelter is a historical structure within the Downtown Anderson Park. The picnic shelter was built in the 1930's and has endured many years of use within the first downtown park in Redmond. Many of the logs have been restored over the years. However, time has taken its toll and many of the logs are rotting and the foundation is cracking. Staff is working in partnership with the Historical Society and the Rotary Club to carefully restore the structure within the frameworks of its historical nature.</p> <p>Project timeframe: 2014</p>	<p>Community Building</p> <p>PRK2241</p>	New	\$0	\$80,000
<b>Total Downtown Urban Center Investment:</b>				<b>\$42,984,075</b>	<b>\$85,180,080</b>

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### BUSINESS COMMUNITY

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**Department Name:** PLANNING & COMMUNITY DEVELOPMENT  
**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING  
**O&M/CIP:** PLN2133

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**Id:** PLN2149

### DOWNTOWN PARKING LOT

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#### Description:

**What:** The City will support the City's urban center vision by providing public off-street parking in Downtown Redmond that enables a vibrant, denser, more pedestrian and transit-oriented land use pattern while still accommodating vehicle access. (Supporting Factor 4 and Purchasing Strategies 5, 6, 7, 8, 9, 10.)

**Why:** The vision for a vibrant Downtown Urban Center is predicated on creating a denser mix of land uses while also increasing accessibility by residents and customers to local businesses and amenities by walking, bicycling, transit and automobiles (Purchasing Strategy 2, 4, 5, 6, 8, and 9). The Downtown Redmond Parking Study notes that "people do not come downtown to park," but rather to live, work and play. To support this vision, an easily understood parking system that includes both on-street and off-street parking is important.

While short-term parking needs can be dealt with in part by time-limited on-street parking, longer term and peak parking demand present a challenge that is typically addressed with off-street parking. Currently, off-street parking in Downtown is associated with individual developments that prohibit or discourage parking by those not living or patronizing businesses at that specific site. A public parking lot available to multiple users is a keystone in furthering the development of a denser, more transit and pedestrian-oriented, and vibrant Downtown business district (Factor 4, Purchasing Strategy 1, 3, 4, 5, 6, 8, and 9). It will play a pivotal role in providing "park once, shop at many businesses" pedestrian access that is key to development. It will also support access to the new Downtown Park.

Local property managers, developers, and real estate leasing agents seeking to lease space to prospective restaurant, retail and other service-based businesses have frequently cited the absence of publicly available parking as a barrier to meeting Downtown's economic development potential. The concern is not so much the number of parking stalls or the desire to have more parking on their specific site, but rather that clearly signed parking lots are available to the public proximate to their destination.

The parking lot will serve as a critical building block in the development of Downtown. In the short and mid-term, it will help new development to occur that is more compact and does not require as much on-site parking (due to fee-in-lieu opportunities). In the long term, it will integrate with the light rail corridor and offer opportunities for joint development and shared parking in the Downtown through public/private partnerships.

**How:** We propose constructing a publicly available off-street parking lot in Downtown. A likely location for this parking resource would be on surplus land acquired by the City as part of Bear Creek Parkway construction at the corner of Bear Creek Parkway and Leary Way. The project would include appropriate grading, lighting, signage, landscaping and stormwater treatment necessary to provide off-street 100-130 parking spaces (Purchasing Strategy 1, 2, 4, 5, 6, 8, 9). The project would be funded by the \$85,000 per year historically allocated to the Transportation Demand Management Capital Improvement Program as seed funding. Once constructed, the lot could be operated as paid parking not only to generate revenue to pay for operating the lot but also to support public improvements in Downtown. Similarly, the project would enhance the viability of the City's fee-in-lieu parking program, providing opportunities for public/private partnerships (Purchasing Strategy 2).

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### BUSINESS COMMUNITY

**Department Name:** PLANNING & COMMUNITY DEVELOPMENT  
**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING  
**O&M/CIP:** PLN2133

**Id:** PLN2149

### DOWNTOWN PARKING LOT

There are a couple of scenarios under which the parking lot could generate revenue to help recoup investment costs. If paid parking were to be initiated, revenue could be generated from daily/hourly parking fees (e.g., \$5/vehicle/day). In a second scenario, developers could pay a fee in lieu of providing parking on-site as part of new development. Currently, this would be approximately \$25,000 per parking space.

This offer addresses several priorities:

- o Community Building - By helping support access and connections to gathering places and shared public experiences in the core of Downtown.
- o Infrastructure and Growth - By providing reliable and functional City parking infrastructure that supports growth in the Downtown urban center and leverages private investment.

This offer also supports the following offers: Access to Businesses Through Parking Management by complementing short-term on-street parking; Developing/Implementing Plans for Redmond's Future by supporting Downtown growth and development consistent with the vision in the City's Comprehensive Plan, Zoning Code and companion documents to achieve denser, mixed uses commensurate with a more vibrant urban center.

This project is being funded through the City's Transportation Demand Management Program - Fund 118.

**Performance Measures:**

1. Percentage lot usage (reflecting parking demand). *(New Measure)*
2. Number of fee-in-lieu arrangements with private developers for parking. *(New Measure)*

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	2013	2014	2015	2016	Total
<b>Ongoing-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Ongoing-Others</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Others</b>	\$125,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$550,000
<b>TOTAL</b>	<u>\$125,000</u>	<u>\$85,000</u>	<u>\$85,000</u>	<u>\$85,000</u>	<u>\$85,000</u>	<u>\$85,000</u>	<u>\$550,000</u>
<b>FTEs</b>	0.000	0.000	0.000	0.000	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PUBLIC WORKS

**Id:** PW-2186

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PW2167, 2168, 2178, 2130

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#### DOWNTOWN PHASE 1 - 161ST AVE NORTHEAST EXTENSION

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##### Description:

**What:** Construct the 161st Avenue Northeast Extension from Bear Creek Parkway Extension to Redmond Way. Improvements include one through-lane in each direction, left turn lanes, bike lanes, parking, sidewalks, street lights, storm drainage, rain gardens, right-of-way, easements and traffic signals at Cleveland Street and Bear Creek Parkway.

**Why:** This project is a key element of the City's plans for the Downtown Redmond Urban Center. It implements an important element of the Action Agenda from the Downtown Transportation Master Plan and Downtown East-West Corridor Study Master Plan and Implementation Strategy. This project meets Infrastructure and Growth Purchasing Strategies 2, 3, 4, 5 and 6; as well as Capital Investment Strategy Purchasing Strategies 7, 9 and 10. It provides a new connection which completes a designated multimodal corridor in an Urban Center, enhances community character, and completes a link in the City's 2022 Bicycle System Priority Network. It will also provide an important link for bus transit in the short-term and a critical non-motorized link between the future light rail station in the Burlington Northern Santa Fe (BNSF) right of way, and the rest of Downtown including the Downtown Redmond Transit Center. The project directly supports Comprehensive Plan Policies, including Land Use (FW), Community Character and Historic Preservation (CC), Transportation (TR), Downtown (DT) Policies: FW-22, FW-23, FW-30, FW-31, FW-32, FW 33, CC-12, CC-23, CC-25, TR-1, TR-2, TR-31, TR-32, TR-33, DT-29, DT-34, DT-39, DT-40 and DT-42. It also allows the City to provide necessary Mobility Units to meet concurrency, improve pedestrian adequacy, reduce trip length and maintain roadway traffic screenline level of service.

**How:** The project design is a collaborative effort involving multiple City departments and the community. Funding from the City is being leveraged with money provided by the State. Transportation and Natural Resources are partnering on cleaning stormwater from the street through innovative methods. Design is nearing completion and construction will be underway in 2010 with project completion expected in 2011.

##### Performance Measures:

1. Percent completion of 2022 Transportation Facilities Plan (TFP) relative to percent completion of 2022 land use plan (concurrency).

Target: Delivery of the TFP exceeds completion of the land use plan by 5% or more.

2009 Actual: TFP exceeds land use by 31.4%.

2010 Actual: Data is taken directly from the annual concurrency reporting - will update as soon as data is available.

2. The percentage of customers who rate their travel choice as a cyclist, pedestrian, motorist or transit user as "satisfied" or "very satisfied" (City survey).

Target: Eighty percent (80%) overall rate experience as "satisfied" or "very satisfied".

2009 Actual: Cyclist 70%; Pedestrian 77%; Travel Alone 70%; Carpool 63%; Transit 61%; Overall - 68%.

2010 Actual: Survey not conducted in 2010.

3. The number of customers who travel by single-occupancy vehicle, high occupancy vehicle (HOV), transit, bike or walking (every five year travel diary).

Target: Less than 84% of the total daily trips use an automobile.

2010 Actual: 85%.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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Department Name: PUBLIC WORKS

Id: PW-2186

Type of Offer: CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

O&M/CIP: PW2167, 2168, 2178, 2130

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#### DOWNTOWN PHASE 1 - 161ST AVE NORTHEAST EXTENSION

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#### Budget Offer Summary:

##### Expenditure Summary

	2011	Total
Ongoing-Sal/Ben	\$0	\$0
Ongoing-Others	\$0	\$0
OneTime-Sal/Ben	\$0	\$0
OneTime-Others	\$6,165,575	\$6,165,575
<b>TOTAL</b>	<u>\$6,165,575</u>	<u>\$6,165,575</u>
FTEs	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PUBLIC WORKS

**Id:** PW-2187

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PW2167, 2168, 2178, 2130

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#### DOWNTOWN PHASE 2 - 164 AVENUE NORTHEAST EXTENSION

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##### Description:

**What:** Construct new 164th Avenue Northeast Extension from Northeast 76th Street to Cleveland Street. Improvements include one through lane in each direction, bike lanes, parking, sidewalks, street lights, storm drainage, low impact development techniques, right-of-way and easements.

**Why:** This project is a key element of the City's plans for the Downtown Redmond Urban Center. This project meets Infrastructure and Growth Purchasing Strategies 2, 3, 4, 5 and 6; as well as Capital Investment Strategy Purchasing Strategies 7, 8, 9 and 10. It implements an important element of the Action Agenda from the Downtown Transportation Master Plan and Downtown East-West Corridor Study Master Plan and Implementation Strategy. It provides a new connection in an Urban Center, enhances community character and improves connectivity between the Town Center district and the rest of Downtown. This new connection creates a new north-south corridor in Downtown which extends from Education Hill to Redmond Town Center. The project directly supports Comprehensive Plan Policies, including Land Use (FW), Community Character and Historic Preservation (CC), Transportation (TR), and Downtown (DT): FW-22, FW-30, FW-31, FW-32, CC-12, CC-23, CC-25, TR-1, TR-2, TR-31, TR-32, DT-29, DT-34, DT-39, DT-40 and DT-42. It also allows the City to provide necessary Mobility Units to meet concurrency, improve pedestrian adequacy, reduce trip length and maintain roadway traffic screenline level of service.

**How:** Burlington Northern Santa Fe right of has been acquired for the project. Business tax funding is recommended for this project. Transportation and Natural Resources are partnering on cleaning stormwater from the streets through innovative methods. This project is an excellent candidate for leveraging with either state or federal grant funding. The project design is a collaborative effort involving multiple City departments and the community. Design will begin at the start of 2011, and construction will begin in late 2011 dependent on completing the funding for this project.

##### Performance Measures:

1. Percent completion of 2022 Transportation Facilities Plan (TFP) relative to percent completion of 2022 land use plan (concurrency).

Target: Delivery of the TFP exceeds completion of the land use plan by 5% or more.

2009 Actual: TFP exceeds land use by 31.4%.

2010 Actual: Data is taken directly from the annual concurrency reporting - will update as soon as data is available.

2. The percentage of customers who rate their travel choice as a cyclist, pedestrian, motorist or transit user as "satisfied" or "very satisfied" (City survey).

Target: Eighty percent (80%) overall rate experience as "satisfied" or "very satisfied".

2009 Actual: Cyclist 70%; Pedestrian 77%; Travel Alone 70%; Carpool 63%; Transit 61%; Overall - 68%.

2010 Actual: Survey not conducted in 2010.

3. The number of customers who travel by single-occupancy vehicle, high occupancy vehicle (HOV), transit, bike or walking (every five year travel diary).

Target: Less than 84% of the total daily trips use an automobile.

2010 Actual: 85%.

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# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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Department Name: PUBLIC WORKS

Id: PW-2187

Type of Offer: CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

O&M/CIP: PW2167, 2168, 2178, 2130

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#### DOWNTOWN PHASE 2 - 164 AVENUE NORTHEAST EXTENSION

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#### Budget Offer Summary:

##### Expenditure Summary

	2011	2012	2013	Total
Ongoing-Sal/Ben	\$0	\$0	\$0	\$0
Ongoing-Others	\$0	\$0	\$0	\$0
OneTime-Sal/Ben	\$0	\$0	\$0	\$0
OneTime-Others	\$600,000	\$1,275,000	\$1,475,000	\$3,350,000
<b>TOTAL</b>	<u>\$600,000</u>	<u>\$1,275,000</u>	<u>\$1,475,000</u>	<u>\$3,350,000</u>
FTEs	0.000	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PUBLIC WORKS **Id:** PW-2188  
**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING  
**O&M/CIP:** PW2167, 2168, 2178, 2130

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#### DOWNTOWN PHASE 5 - COUPLET CONVERSION

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##### Description:

**What:** Partial funding for preparation of the Sidewalk Master Plan and conversion of Redmond Way from 160th Avenue Northeast to Avondale Way to one through lane in each direction and center turn lane with the west end having two westbound lanes starting at 161st Avenue Northeast and the east end having two eastbound lanes starting at 168th Avenue Northeast. Convert Cleveland Street to one through lane in each direction. Improvements include widening portions of sidewalk, low impact development techniques and realignment of the street at the eastern and western ends to maintain traffic flow.

**Why:** This project is a key element of the City's plans for the Downtown Redmond Urban Center and is the final phase of a significant transportation investment to accommodate growth and improve the pedestrian and business friendliness of Downtown. This project meets Infrastructure and Growth Purchasing Strategies 2, 3, 4, 5 and 6; as well as Capital Investment Strategy Purchasing Strategies 7, 8, 9 and 10. It implements an important element of the Action Agenda from the Downtown Transportation Master Plan and Downtown East-West Corridor Study Master Plan and Implementation Strategy. It improves connectivity and circulation on a designated multimodal corridor in an Urban Center. This project enhances community character and enables Redmond to realize many parts of the vision for Downtown including "Cleveland Street is a pleasant place to walk or sit, and people stroll the street during the day and evening." It will also improve the convenience of using bus transit in the corridor. The project directly supports Comprehensive Plan Policies, including Land Use (FW), Community Character and Historic Preservation (CC), Transportation (TR), and Downtown (DT) Policies: FW-22, FW-23, FW-30, FW-31, FW-32, FW 33, CC-12, CC-23, CC-25, TR-1, TR-2, TR-31, TR-32, DT-25, DT-29, DT-34, DT-39, DT-40, DT-42 and DT-59. The project also allows the City to provide necessary Mobility Units to meet concurrency, improve pedestrian adequacy and reduce trip length.

**How:** The project design is a collaborative effort involving multiple City departments and the community. Transportation and Natural Resources are partnering on cleaning stormwater from the streets through innovative methods. Dependent on completing funding for this project, the sidewalk master plan can be completed in 2011, design can begin at the start of 2012 and construction can begin in 2013.

##### Performance Measures:

1. Percent completion of 2022 Transportation Facilities Plan (TFP) relative to percent completion of 2022 land use plan (concurrency).
  - Target: Delivery of the TFP exceeds completion of the land use plan by 5% or more.
  - 2009 Actual: TFP exceeds land use by 31.4%.
  - 2010 Actual: Data is taken directly from the annual concurrency reporting - will update as soon as data is available.
2. The percentage of customers who rate their travel choice as a cyclist, pedestrian, motorist or transit user as "satisfied" or "very satisfied" (City survey).
  - Target: Eighty percent (80%) overall rate experience as "satisfied" or "very satisfied".
  - 2009 Actual: Cyclist 70%; Pedestrian 77%; Travel Alone 70%; Carpool 63%; Transit 61%; Overall - 68%.
  - 2010 Actual: Survey not conducted in 2010.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PUBLIC WORKS

**Id:** PW-2188

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PW2167, 2168, 2178, 2130

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#### DOWNTOWN PHASE 5 - COUPLET CONVERSION

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3. The number of customers who travel by single-occupancy vehicle, high occupancy vehicle (HOV), transit, bike or walking (every five year travel diary).

Target: Less than 84% of the total daily trips use an automobile.

2010 Actual: 85%.

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#### Budget Offer Summary:

##### Expenditure Summary

	2013	Total
Ongoing-Sal/Ben	\$0	\$0
Ongoing-Others	\$0	\$0
OneTime-Sal/Ben	\$0	\$0
OneTime-Others	\$500,000	\$500,000
<b>TOTAL</b>	<u>\$500,000</u>	<u>\$500,000</u>
FTEs	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PUBLIC WORKS

**Id:** PW-2190

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:**

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#### DOWNTOWN PHASE 4 - REDMOND/CLEVELAND OVERLAY

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##### **Description:**

**What:** This project repairs fatigued pavement areas, includes a two inch thick asphalt overlay, and the replacement of all channelization and signal loops on Redmond Way and Cleveland Street from Bear Creek Parkway to 164th Avenue Northeast. This work may be done in conjunction with other resurfacing work as part of the Redmond Way and Cleveland Street Couplet Conversion.

**Why:** This project is important to maintaining the City's established pavement rating index. If pavement management is not done proactively maintenance costs will increase and cause significant failures in the street system. This project meets Infrastructure and Growth Purchasing Strategies 1, 2, 3, 4 and 6; as well as Capital Investment Strategy Purchasing Strategies 7, 8, 9 and 10. This project directly supports Comprehensive Plan Policies, including Transportation (TR) Policies: TR-1, TR-13, TR-16, and TR-21. It is also an element of the Redmond Way/Cleveland Street Couplet Conversion by funding the paving portion of the project which supports the Downtown Urban Center, implements the Comprehensive Plan, and is a partnership because funding is provided by Washington State Department of Transportation (WSDOT).

**How:** This project of State Route (SR) 908 (Redmond Way) was due for resurfacing by the State, and as part of an agreement to transfer ownership of SR 908 to the City of Redmond, the State has provided funds to do this work.

##### **Performance Measures:**

1. Percent completion of 2022 Transportation Facilities Plan (TFP) relative to percent completion of 2022 land use plan (concurrency).

Target: Delivery of the TFP exceeds completion of the land use plan by 5% or more.

2009 Actual: TFP exceeds land use by 31.4%.

2010 Actual: Data is taken directly from the annual concurrency reporting - will update as soon as data is available.

2. The percentage of customers who rate their travel choice as a cyclist, pedestrian, motorist or transit user as "satisfied" or "very satisfied" (City survey).

Target: Eighty percent (80%) overall rate experience as "satisfied" or "very satisfied".

2009 Actual: Cyclist 70%; Pedestrian 77%; Travel Alone 70%; Carpool 63%; Transit 61%; Overall - 68%.

2010 Actual: Survey not conducted in 2010.

3. The number of customers who travel by single-occupancy vehicle, high occupancy vehicle (HOV), transit, bike or walking (every five year travel diary).

Target: Less than 84% of the total daily trips use an automobile.

2010 Actual: 85%.

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# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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Department Name: PUBLIC WORKS

Id: PW-2190

Type of Offer: CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

O&M/CIP:

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#### DOWNTOWN PHASE 4 - REDMOND/CLEVELAND OVERLAY

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#### Budget Offer Summary:

##### Expenditure Summary

	2012	2013	Total
Ongoing-Sal/Ben	\$0	\$0	\$0
Ongoing-Others	\$0	\$0	\$0
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$76,000	\$430,700	\$506,700
<b>TOTAL</b>	<u>\$76,000</u>	<u>\$430,700</u>	<u>\$506,700</u>
FTEs	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PUBLIC WORKS

**Id:** PW-2192

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PW2167, 2168, 2178, 2130

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#### DOWNTOWN PHASE 3 - CLEVELAND STREETScape (161-164)

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##### Description:

**What:** The Cleveland Streetscape project completes construction of curb extensions, widened sidewalks, pedestrian amenities, and gateway treatments to fulfill the vision for Cleveland Street as the Main Street for Downtown Redmond. This project completes portions of Cleveland Street not completed by new development between 161st Avenue Northeast and Northeast 164th Street. The portion of Cleveland Street adjacent to the proposed Downtown Park and the historical areas along Cleveland Street will be completed by this offer, which allows about half of Cleveland Street to be in the final streetscape prior to conversion of Cleveland Street and Redmond Way back to two-way streets.

**Why:** This project is a key element of the City's plans for the Downtown Redmond Urban Center and is the third phase of a significant transportation investment to accommodate growth and improve the pedestrian and business friendliness of Downtown. This project meets Infrastructure and Growth Purchasing Strategies 2, 3, 4, 5 and 6; as well as Capital Investment Strategy Purchasing Strategies 7, 9 and 10. It implements an important element of the Action Agenda from the Downtown Transportation Master Plan and Downtown East-West Corridor Study Master Plan and Implementation Strategy. It improves connectivity and circulation on a designated multimodal corridor in an Urban Center. This project enhances community character and enables Redmond to realize many parts of the vision for Downtown including "Cleveland Street is a pleasant place to walk or sit, and people stroll the street during the day and evening." It will also improve the convenience of using bus transit in the corridor. The project directly supports Comprehensive Plan Policies, including Land Use (FW), Community Character and Historic Preservation (CC) and Downtown Neighborhood Policies (DT) Policies: FW-22, FW-23, FW-30, FW-31, FW-32, FW 33, CC-12, CC-23, CC-25, TR-1, TR-2, TR-31, TR-32, DT-25, DT-29, DT-34, DT-39, DT-40, DT-42 and DT-59. It also allows the City to provide necessary Mobility Units to meet concurrency, improve pedestrian adequacy and reduce trip length.

**How:** The project design is a collaborative effort involving multiple City departments and the community and has been completed to a 30% design level. This project is a candidate for leveraging with either state or federal grant funding. Dependent on completing the funding to this project, design can begin at the start of 2012 and construction can begin in 2013.

##### Performance Measures:

1. Percent completion of 2022 Transportation Facilities Plan (TFP) relative to percent completion of 2022 land use plan (concurrency).

Target: Delivery of the TFP exceeds completion of the land use plan by 5% or more.

2009 Actual: TFP exceeds land use by 31.4%.

2010 Actual: Data is taken directly from the annual concurrency reporting - will update as soon as data is available.

2. The percentage of customers who rate their travel choice as a cyclist, pedestrian, motorist or transit user as "satisfied" or "very satisfied" (City survey).

Target: Eighty percent (80%) overall rate experience as "satisfied" or "very satisfied".

2009 Actual: Cyclist 70%; Pedestrian 77%; Travel Alone 70%; Carpool 63%; Transit 61%; Overall - 68%.

2010 Actual: Survey not conducted in 2010.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PUBLIC WORKS

**Id:** PW-2192

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PW2167, 2168, 2178, 2130

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#### DOWNTOWN PHASE 3 - CLEVELAND STREETScape (161-164)

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3. The number of customers who travel by single-occupancy vehicle, high occupancy vehicle (HOV), transit, bike or walking (every five year travel diary).

Target: Less than 84% of the total daily trips use an automobile.

2010 Actual: 85%.

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#### Budget Offer Summary:

##### Expenditure Summary

	2012	2013	Total
Ongoing-Sal/Ben	\$0	\$0	\$0
Ongoing-Others	\$0	\$0	\$0
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$1,700,000	\$1,250,000	\$2,950,000
<b>TOTAL</b>	<u>\$1,700,000</u>	<u>\$1,250,000</u>	<u>\$2,950,000</u>
FTEs	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PUBLIC WORKS **Id:** PW-2218  
**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING  
**O&M/CIP:** PW2112 & 2115

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#### STORMWATER CIP - DOWNTOWN REDMOND WAY

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##### Description:

**What:** The Downtown Redmond Way offer will construct a set of regional stormwater facilities in the Downtown Urban Center associated with the Redmond Way corridor. The facilities will provide stormwater conveyance and water quality treatment to accommodate existing deficiencies and future growth (Environmental Management, Purchasing Strategy 1, 7, 10). The Downtown Regional Facilities Plan was approved by Council and a capital facilities charge was implemented in the 2007-2008 budget. This offer represents three of six planned Downtown regional projects; two projects are complete and the final project is included in the Northeast (NE) 85th Street Water Quality Facility Capital Improvement Program Offer PW2225. The three facilities comprising this offer include: a new conveyance trunk along the Burlington Northern right-of-way and associated conveyance improvements providing capacity for large storm events in future build-out conditions (**Redmond Way Storm Trunk**); a water quality treatment facility at the west end of the trunk line at the outfall to the Sammamish River (**Redmond Way Water Quality Facility**); and a stormwater treatment wetland at the east end of the trunk line at the outfall to Bear Creek (**Bear Creek Water Quality Facility**). Combined, these facilities will manage stormwater from approximately 250 acres of the downtown watershed.

**Why:** There is little to no runoff treatment built into the City's existing stormwater infrastructure in Downtown. The Redmond Way basin drains into the Sammamish River, a major migratory link for salmon returning to spawn in Bear Creek and Issaquah Creek. The Sammamish River is listed as impaired by the Washington State Department of Ecology (DOE) for high temperature, low dissolved oxygen, and other parameters. This listing requires the City to work with DOE to address its contribution to the problem (Strategies 3 and 9).

According to DOE stormwater is a major source of pollution, sending millions of pounds of toxic pollution each year to Puget Sound. Untreated stormwater contains pollutants, such as petroleum products, heavy metals, animal waste, and sediment from developed land, that contribute to pollution of urban waterways. In addition, high temperature and low oxygen are of serious concern to maintaining healthy salmon runs. Sediment degrades salmon spawning gravel, while heavy metals and organics are known to impact behavior, spawning, and rearing success. As of 2006, there are over 40 species listed as threatened or endangered in Puget Sound, including two species of Salmon and Bull Trout that use local streams including the Sammamish River and Bear Creek (Strategy 1). It is estimated that the Redmond Way facilities will remove 4.6 tons of sediment, 94-pounds of Zinc, 16-pounds of Copper, and smaller amounts of several other toxic contaminants each year. Removal of this pollution will provide cleaner water to the river (and ultimately Puget Sound) and benefit salmon.

While detention of stormwater flows is not required in the Downtown area due to direct discharge conditions for the Sammamish River, the drainage system must be able to convey the current and future undetained flow rates without flooding.

Regional stormwater facilities in Downtown will provide significant benefits:

1. Reduce flooding impacts from stormwater quantity (Strategy 9);
2. Expedite reduction of stormwater pollutants water quality (Strategy 9);
3. Reduce the overall cost of construction and maintenance of facilities (Strategy 8);
4. Reduce cost and increase ability to upgrade facilities with changes to regulations (Strategy 9); and
5. Promote development/redevelopment in the City's urban centers to meet the goals and intent of the Washington State Growth Management Act (Strategy 7).

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PUBLIC WORKS

**Id:** PW-2218

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PW2112 & 2115

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#### STORMWATER CIP - DOWNTOWN REDMOND WAY

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The City's Regional Facilities Plan is an innovative approach for leveraging developer contributions (Strategy 8) to build large scale retrofit projects that address existing and future development to reduce stormwater pollutant loadings that provide accelerated water quality benefits for receiving waters (Sammamish River and Bear Creek) (Strategy 1). This offer provides effective and efficient delivery of public services to Downtown residents and reduces the impact of public facilities on developable land. Developers and residents have been supportive of the regional approach.

**How:** Regional stormwater facilities will address requirements for runoff treatment in large City-owned facilities and will provide a trunk line to the treatment facilities. Redevelopment projects that participate in the City's Regional Facilities Plan contribute a fee, in lieu of building site-specific facilities for flow control and runoff treatment. The fee is used toward design, property acquisition, and construction of regional facilities (Strategy 3). The regional facilities will include a stormwater treatment wetland (Phase 1 - under construction Fall 2010), a conveyance trunk line along the Burlington Northern Santa Fe (BNSF) Right-of-Way (ROW) (Phase 2 - in final design, planned for construction in 2011), and a regional water quality facility (phase 3 - in design, planned for construction in 2013). Funding in the six-year Capital Improvement Program (CIP) is intended to fund remaining construction of phase 1, final design and construction of phases 2 and 3, and property rights acquisition for phase 3.

This offer is being coordinated with Transportation capital projects in the area, specifically the Downtown East/West Corridor Study projects, the future Downtown Sound Transit alignment and station, and the Parks Department plans for trail/park facilities in the BNSF Right of Way. Capital stormwater funds helped with the City's purchase of the BNSF ROW from the Port of Seattle/King County.

#### Performance Measures:

1. The percent of the storm drains with adequate capacity.

Target: 100%

2010 Actual: Downtown 77.7%; Overlake 97%

2. The percent of the storm drains with quantity controls.

Target: 100%

2010 Actual: Downtown 63%; Overlake 12%

3. The percent of stream sampling sites that meet state water quality standards for fecal coliform and dissolved oxygen.

Target: 100%

2009 Actual: 75%

2010 Actual: 93%

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# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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Department Name: PUBLIC WORKS

Id: PW-2218

Type of Offer: CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

O&M/CIP: PW2112 & 2115

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### STORMWATER CIP - DOWNTOWN REDMOND WAY

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#### Budget Offer Summary:

##### Expenditure Summary

	2011	2012	2013	2014	Total
Ongoing-Sal/Ben	\$0	\$0	\$0	\$0	\$0
Ongoing-Others	\$0	\$0	\$0	\$0	\$0
OneTime-Sal/Ben	\$0	\$0	\$0	\$0	\$0
OneTime-Others	\$8,611,500	\$9,000,000	\$3,500,000	\$2,000,000	\$23,111,500
<b>TOTAL</b>	<u>\$8,611,500</u>	<u>\$9,000,000</u>	<u>\$3,500,000</u>	<u>\$2,000,000</u>	<u>\$23,111,500</u>
FTEs	0.000	0.000	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PUBLIC WORKS **Id:** PW-2225  
**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING  
**O&M/CIP:** PW2112 & 2115

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#### STORMWATER CIP - DOWNTOWN 85TH STREET FACILITY

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##### **Description:**

**What:** The Downtown 85th Street Facility offer will construct a regional stormwater facility in the Downtown urban center associated with the Northeast 85th Street corridor. The facility will provide water quality treatment to accommodate existing deficiencies and future growth (Environmental Management, Purchasing Strategy 1, 7, 10). The Downtown Regional Facilities Plan was approved by Council and a capital facilities charge was implemented in the 2007-2008 budget. This offer represents one of six planned downtown regional projects; two projects are complete and the other three projects are included in the Redmond Way Stormwater Trunk and Water Quality Facilities Capital Improvement Program Offer PW2218. This facility will manage stormwater from approximately 208 acres of the downtown watershed.

**Why:** There is little to no runoff treatment built into the City's existing stormwater infrastructure in Downtown. The Northeast 85th Street basin drains into the Sammamish River, a major migratory link for salmon returning to spawn in Bear Creek and Issaquah Creek. The Sammamish River is listed as impaired (under the Clean Water Act) by the Washington State Department of Ecology (DOE) for high temperature, low dissolved oxygen, and other parameters. This listing requires the City to work with Ecology to address its contribution to the problem (Strategies 3 and 9).

According to DOE stormwater is a major source of pollution, sending millions of pounds of toxic pollution each year to Puget Sound. Untreated stormwater contains pollutants, such as petroleum products, heavy metals, animal waste and sediment from developed land, that contribute to water quality pollution of urban waterways. In addition, high temperature and low oxygen are of serious concern to maintaining healthy salmon runs. Sediment degrades salmon spawning gravel, while heavy metals and organics are known to impact behavior, spawning, and rearing success. As of 2006, there are over 40 species listed as threatened or endangered in Puget Sound, including two species of Salmon and Bull Trout that use local streams including the Sammamish River (Strategy 1).

It is estimated that this facility will function similar to the Redmond Way Water Quality Facility (Offer PW2218), which is estimated to remove 4.6 tons of sediment, 94-pounds of Zinc, 16-pounds of Copper, and smaller amounts of several other toxic contaminants each year. Removal of this pollution will provide cleaner water to the river (and ultimately Puget Sound) and benefit salmon.

While detention of stormwater flows is not required in the Downtown area due to direct discharge conditions for the Sammamish River, the drainage system must be able to convey the current and future undetained flow rates without flooding.

Regional stormwater facilities in Downtown will provide significant benefits:

1. Reduce flooding impacts from stormwater - quantity (Strategy 9);
2. Expedite reduction of stormwater pollutants - water quality (Strategy 9);
3. Reduce the overall cost of construction and maintenance of facilities (Strategy 8);
4. Reduce cost and increase ability to upgrade facilities with changes to regulations (Strategy 9); and
5. Promote development/redevelopment in the City's urban centers to meet the goals and intent of the Washington State Growth Management Act (Strategy 7).

The City's Regional Facilities Plan is an innovative approach for leveraging developer contributions (Strategy 8) to build large scale retrofit projects that address existing and future development to reduce stormwater pollutant loadings. The

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

**Department Name:** PUBLIC WORKS **Id:** PW-2225  
**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING  
**O&M/CIP:** PW2112 & 2115

#### STORMWATER CIP - DOWNTOWN 85TH STREET FACILITY

regional facility concept will leverage future development of the Downtown urban center while providing required stormwater management improvements that provide accelerated water quality benefits for the Sammamish River (Strategy 1). This offer provides effective and efficient delivery of public services to Downtown residents and reduces the impact of public facilities on developable land. Developers and residents have been supportive of the regional approach.

**How:** Regional stormwater facilities will address requirements for runoff treatment in large City-owned facilities and will provide a trunk line to the treatment facilities. Redevelopment projects that participate in the City's Regional Facilities Plan contribute a fee, in lieu of building site-specific facilities for flow control and runoff treatment. The fee is used toward design, property acquisition, and construction of regional facilities (Strategy 3).

Conceptual design for this facility is complete. It is anticipated that the facility will be located on City property, thus no property acquisition is required. Final design is anticipated to begin in 2013, with construction in 2014, after completion of the Redmond Way facilities. The project is being coordinated with other capital projects in the area, including Transportation and Parks projects.

**Performance Measures:**

1. The percent of the storm drains with adequate capacity.  
 Target: 100%  
 2010 Actual: Downtown 77.7%; Overlake 97%
  
2. The percent of the storm drains with quantity controls.  
 Target: 100%  
 2010 Actual: Downtown 63%; Overlake 12%
  
3. The percent of stream sampling sites that meet state water quality standards for fecal coliform and dissolved oxygen.  
 Target: 100%  
 2009 Actual: 75%  
 2010 Actual: 93%

**Budget Offer Summary:**

**Expenditure Summary**

	2013	2014	2015	Total
<b>Ongoing-Sal/Ben</b>	\$0	\$0	\$0	\$0
<b>Ongoing-Others</b>	\$0	\$0	\$0	\$0
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0	\$0
<b>OneTime-Others</b>	\$105,983	\$500,000	\$6,875,181	\$7,481,164
<b>TOTAL</b>	<u>\$105,983</u>	<u>\$500,000</u>	<u>\$6,875,181</u>	<u>\$7,481,164</u>
<b>FTEs</b>	0.000	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER CLEAN & GREEN

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**Department Name:** PUBLIC WORKS

**Id:** PW-2229

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:**

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### STORMWATER CIP - DOWNTOWN CITY CENTER GROUNDWATER

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#### Description:

**What:** The Downtown City Center Groundwater offer funds a program that will identify and construct improvements to the public stormwater conveyance system to support elimination of certain stormwater infiltration activities in Wellhead Protection Zones 1 and 2 in the Downtown area (Environmental Management, Environmental Stewardship, Strategies 1 and 7). A similar program is contained in the Stormwater Capacity and Conveyance Capital Improvement Program (CIP) Offer for areas in Wellhead Protection Zones 1 and 2 outside of the downtown area (mainly Southeast Redmond).

**Why:** The City's water supply wells provide up to 40% of the drinking water used by our customers, which is of high quality and requires little treatment prior to distribution, allowing the City to keep water rates low. The aquifer is rated as highly susceptible to contamination because it is shallow and unconfined, the inability of the soil profile to provide treatment and its location underneath the high intensity land uses of Downtown and Southeast Redmond. Untreated stormwater contains pollutants, such as petroleum products, heavy metals, industrial chemicals, animal waste, and sediment from developed land. Stormwater infiltration systems may pose a threat to the aquifer as many systems do not include treatment. Infiltration of pollution generating surfaces is prohibited for new development in Wellhead Protection Zones 1 and 2 (Strategy 1).

Public and private owners of existing stormwater infiltration systems were required to register (by February 2010) and assess (by February 2011) their systems to determine the threat to groundwater. This is required by the Redmond Municipal Code (RMC) 13.07.100, as well as by the State Department of Ecology in order to protect the City's drinking water resource. The City owns five systems in the Downtown area requiring assessment. Based on the assessment, infiltration systems may need to be modified or decommissioned to reduce risk to the aquifer. Modifications may be required due to physical characteristics of the system or activities taking place in the area draining to the system. Those modifications are required to be completed by 2016.

In some cases, connection to the City stormwater system may be the best option (environmentally, economically, and/or functionally) for sites requiring modification, and may be the only option for sites requiring decommissioning. There are locations where the City's system is at capacity and would need to be improved to accommodate additional flow and/or water quality, and there are locations where there is currently no public drainage system (Strategy 9). In addition, in areas where the existing City system is infiltrating capacity and/or water quality modifications will be needed. Without public system improvements, some private system owners may not have an economically viable solution to reduce the risk posed by their systems or to end infiltration, which increases risk to the City's drinking water source. This offer may assist businesses to stay in Downtown (Strategy 7). If City systems were not modified, we would be in violation of our own regulations, and would increase risk to the aquifer.

**How:** This offer will provide funding to expand or modify the public stormwater system to provide additional conveyance and/or water quality capacity to accept portions of currently infiltrating stormwater runoff from public and private systems, or to decommission public infiltration systems where needed in the downtown area. As infiltration system owners complete the assessment process, staff will identify and prioritize needed projects within this program.

At this time there are two identified projects within the **City Center Groundwater Protection Program: Redmond Elementary School Retrofit** (2013) and **Northeast 90th Street Water Quality Groundwater Protection** (2014). Both projects are focused on modifications to existing City-owned systems.

# BUDGETING BY PRIORITIES

## BUDGET OFFER CLEAN & GREEN

**Department Name:** PUBLIC WORKS

**Id:** PW-2229

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:**

### STORMWATER CIP - DOWNTOWN CITY CENTER GROUNDWATER

These projects will be coordinated with other capital projects in the area, including the regional stormwater facilities, Transportation, and Parks projects (Strategy 8). There is ongoing significant public outreach and education regarding risk reduction and the assessment process to owners of the existing infiltration systems (Strategies 5 and 6). Staff will work with owners to find the least expensive solutions to any issues, with expansion of the public system as a final option (Strategy 8).

**Performance Measures:**

1. The percent of the storm drains with adequate capacity.  
     Target: 100%  
     2010 Actual: Downtown 77.7%; Overlake 97%
  
2. The number of groundwater monitoring samples with maximum contaminant levels for Public Water Supplies.  
     *(New Measure)*  
     Target: 0

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	2013	2014	2015	Total
<b>Ongoing-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Ongoing-Others</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Others</b>	\$50,000	\$96,000	\$334,000	\$950,000	\$420,000	\$1,850,000
<b>TOTAL</b>	<u>\$50,000</u>	<u>\$96,000</u>	<u>\$334,000</u>	<u>\$950,000</u>	<u>\$420,000</u>	<u>\$1,850,000</u>
<b>FTEs</b>	0.000	0.000	0.000	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### COMMUNITY BUILDING

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**Department Name:** PARKS & RECREATION

**Id:** PRK2230

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONE TIME ONLY

**O&M/CIP:**

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### CAMPUS ELECTRICAL UPGRADE FOR EVENTS

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#### **Description:**

**What:** City Hall campus electrical upgrade to support the power requirements of campus events. We would increase the electrical power capacity on the campus and provide additional power outlets on the campus inside the green space and near the Senior Center.

**Why:** Access to electrical power on the City Hall campus is limited and located in few areas of the campus. For most events, power cords run through the grass, creating a trip hazard and making the campus look bad. There is an inadequate amount of electrical power for many types of activities we seek to provide on the campus.

In addition, we anticipate increasing the number of events on the campus through partnerships with community organizations and are seeking the ability to make the campus more "user friendly." This requires more power outlets and power, especially in the green space and near the Senior Center. (Park, Arts, Recreation, Culture and Conservation (PARCC) Plan) Chapter 9. Comprehensive Plan policies: CC-11, PR-25, DT-26)

When the project is complete, we will have:

- 1) Created more opportunities for access and connections among citizens, strengthened our ability to promote shared public experiences; and
- 2) Developed a more positive community image by creating a better looking campus.

**How:** We have worked with Public Works, Wright Runstad, and Puget Sound Energy to assess options for getting more power to the campus. The least expensive option would utilize the existing Puget Sound Energy transformer in the vaults near the Redmond Senior Center. The current transformer would need to be tested, energized, and "stepped down" to the current that we need.

This offers meets the goals of community building by creating opportunities for shared experiences and strengthening Redmond's culturally rich community.

#### **Performance Measures:**

1. Increase number of free public events that can be held on city campus by 5% which would mean at least five more performances. *(New Measure)*
  2. Increase safety through reduced use of extension cords in providing power for electrical loads. *(New Measure)*
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# BUDGETING BY PRIORITIES

## BUDGET OFFER

### COMMUNITY BUILDING

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**Department Name:** PARKS & RECREATION

**Id:** PRK2230

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONE TIME ONLY

**O&M/CIP:**

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### CAMPUS ELECTRICAL UPGRADE FOR EVENTS

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#### Budget Offer Summary:

##### Expenditure Summary

	2011	Total
Ongoing-Sal/Ben	\$0	\$0
Ongoing-Others	\$0	\$0
OneTime-Sal/Ben	\$0	\$0
OneTime-Others	\$100,000	\$100,000
<b>TOTAL</b>	<u>\$100,000</u>	<u>\$100,000</u>
FTEs	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### COMMUNITY BUILDING

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**Department Name:** PARKS & RECREATION

**Id:** PRK2231

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONE TIME ONLY

**O&M/CIP:** PRK02168

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### DUDLEY CARTER PARK

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#### Description:

**What:** Dudley Carter Park (formerly Slough Park) is located downtown at a busy junction and gateway to the City, Leary Way and 159th Place Northeast. This 1.37 acre park is the home of Dudley Carter's Haida House (a working artist studio) and is adjacent to the Lake Sammamish Trail. The park is being developed as a respite area for trail users and for downtown residents. It will also have community gathering areas and artist workshop spaces based on the traditions of Dudley Carter and the artists who worked there in the late 1980's. A sculpture trail, artist workshop space, trail amenities, and gathering places are all included in the master plan for the park.

**Why:** The Master Plan for the park was completed in 2010 with input from the Redmond Historical Society, Redmond Arts Commission and the Parks and Trails Commission, in addition to the area neighbors and others. Because of the Park's historic significance as the site of King County's first artist-in-residence program, there is much interest in developing the park and re-establishing it as a place where artists workshops are held and the community gathers.

The vision statement for the park is: *The Character of the park will be founded on the preservation of Dudley Carter's Haida House and will embody the spirit of the artist by celebrating art, nature, history and cultural traditions in a peaceful, inviting, and sustainable setting. This park will be a place for people who are making connections within the community.*

This is a park dedicated to community building through activities that celebrate Redmond's heritage. Along the trail, it is a place where walkers and bikers can relax and use as a respite area. It will include exhibitions, areas of discovery, and activities that make it a community jewel. The development of this park meets the goals in Chapter 7 of the Park, Arts, Recreation, Culture and Conservation (PARCC) Plan and the Comprehensive Plan policies: CF-13, FW-26, FW-37, NE-7.

**How:** Implementing Phase 1 of the Master Plan: this offer meets the purchasing strategies for the Community Building Priority by promoting civic partnerships and opportunities to collaborate; providing strong public participation in the process; developing a way to celebrate neighborhood identities; and creating a public gathering space with connections to regional and city trails in the Downtown.

This offer includes the approved funding (\$250,000) for this project; the remaining portion (\$250,000) is included in the unfunded section.

#### Performance Measures:

1. Increase of 1.2 acres of developed downtown park space as indicated in the PARCC Plan. *(New Measure)*
-

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### COMMUNITY BUILDING

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**Department Name:** PARKS & RECREATION

**Id:** PRK2231

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONE TIME ONLY

**O&M/CIP:** PRK02168

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### DUDLEY CARTER PARK

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#### Budget Offer Summary:

##### Expenditure Summary

	2016	Total
Ongoing-Sal/Ben	\$0	\$0
Ongoing-Others	\$0	\$0
OneTime-Sal/Ben	\$0	\$0
OneTime-Others	\$250,000	\$250,000
<b>TOTAL</b>	<u>\$250,000</u>	<u>\$250,000</u>
FTEs	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### COMMUNITY BUILDING

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**Department Name:** PARKS & RECREATION

**Id:** PRK2233

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:**

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### DOWNTOWN PARK ACQUISITION

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#### Description:

**What:** The Downtown Central Park is a top priority for the Mayor and Council. In 2009-2010, a portion of the funding was set aside for the acquisition of a downtown park. The face of Downtown Redmond is rapidly changing as mid-rise housing is springing up throughout the district. Downtown Redmond is a designated Urban Center which encourages higher-density development to accommodate expected residential and employment growth. The downtown neighborhood currently has approximately 4,200 residents and 11,000 employees. Over the next six years, the residential and employment base is expected to increase 50% and 23%, respectively.

Through a series of coordinated public improvements the City of Redmond wants to ensure that downtown becomes an active, vibrant and economically healthy environment. Studies have shown that a signature park, public art and streetscape improvements are fundamental elements in a successful and lively downtown core.

**Why:** A Downtown Central Park will create:

A place for the community to gather and celebrate;

A vibrant community space that encourages special events, arts, music and fun, and open space for new residential growth in the Downtown;

A way to pull Redmond Town Center and Historic Redmond together; and

An urban park that will stimulate economic vitality in downtown.

Parks, Arts, Recreation, Culture and Conservation (PARCC) Plan: Chapter 13, inclusive of Comprehensive Plan policies Downtown-7, 15, 19, and 21. The Downtown Park will fulfill the need for a park in the Urban Center which has been in our PARCC plan for over ten years.

**How:** Acquisition appraisals and environmental studies have already begun. Acquisition will occur during the next three years depending on funding streams. A community foundation is being formed to assist the City in raising funds for improving public places in the City. This offer meets many if not all of the Community Building Purchasing Strategies. It will provide a great public gathering space with connections to trails and other parks within the City. It will involve a strong community process for the design and to accomplish the vision for our Downtown Urban Center. This offer includes debt service on a potential \$10,000,000 loan for acquisition purposes.

#### Performance Measures:

1. Increase needed downtown park acreage to build a signature park in downtown as based on the PARCC Plan and Comprehensive Plan for the City. *(New Measure)*

2. Increase downtown park space by 10%. *(New Measure)*

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# BUDGETING BY PRIORITIES

## BUDGET OFFER

### COMMUNITY BUILDING

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Department Name: PARKS & RECREATION

Id: PRK2233

Type of Offer: CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

O&M/CIP:

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### DOWNTOWN PARK ACQUISITION

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#### Budget Offer Summary:

##### Expenditure Summary

	2011	2012	2013	2014	2015	2016	Total
Ongoing-Sal/Ben	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ongoing-Others	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OneTime-Sal/Ben	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OneTime-Others	\$10,000,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$14,500,000
<b>TOTAL</b>	<u>\$10,000,000</u>	<u>\$900,000</u>	<u>\$900,000</u>	<u>\$900,000</u>	<u>\$900,000</u>	<u>\$900,000</u>	<u>\$14,500,000</u>
FTEs	0.000	0.000	0.000	0.000	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### COMMUNITY BUILDING

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**Department Name:** PARKS & RECREATION

**Id:** PRK2234

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:**

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### BURLINGTON NORTHERN SANTA FE

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#### Description:

**What:** In June 2010, the City acquired a portion of the former Burlington Northern Santa Fe (BNSF) Railroad corridor. The corridor runs from the end of King County's East Lake Sammamish Trail near the Bear Creek Trail just west of State Route (SR) 520, to Northeast 124th Street. The total cost of the acquisition was over \$10,000,000, which was the budget for acquisition.

This offer is for the development of the Downtown section of the regional trail from the Bear Creek Trail west of SR 520 to the Sammamish River Trail, which is approximately 1.1 miles. The trail will be designed to meet City trail design standards of being at least 12 feet wide.

**Why:** Since 2004, the City's Comprehensive Plan has included policies that support the acquisition of the BNSF Corridor, including section DT-8 in the Urban Centers Element, section PR-35 in the Parks, Recreation and Arts Element, and section CC-5 in the Community Character and Historic Preservation Element. These policies support:

- Preserving sufficient area for a trail, open space, and light rail;
- Improving pedestrian and vehicular access along and across the railroad corridor; and
- Creating community gathering places for enjoyment of visual and performing art and to appreciate the history and culture of Redmond.

The vision for this corridor is to create a place that brings people together to build relationships between people who live, work and play in Redmond. We want people to celebrate the history of Redmond and what Redmond is today, through a set of experiences along the trail corridor that incorporate art and park features for resting or playing, learning, appreciating, and as a spark for new conversations. The goal of this project is to build using sustainable development practices, which will be identified during the design phase of the project.

**How:** The total project cost is estimated to cost \$3,700,000. The cost of the master plan is \$485,000 which was awarded in June 2010. At that time, the cost of the corridor was estimated at \$9,000,000. Since the cost increased to \$10,010,000, part of this offer is needed to fund the Master Plan without affecting other projects in the CIP. The City has applied for a Transportation Enhancement Grant funding for this project in the amount of \$2,300,000. Transportation is also allocating funding for this project as a transportation match to the grant.

#### Performance Measures:

1. Increase downtown trail mileage by approximately 1.1 miles as needed to meet trail level of service in the Parks, Arts, Recreation, Culture and Conservation (PARCC) Plan. Based on a City-wide survey, community members feel a sense of community in the corridor that enhances their experiences in Downtown and their relationships among users. (*New Measure*)

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# BUDGETING BY PRIORITIES

## BUDGET OFFER

### COMMUNITY BUILDING

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Department Name: PARKS & RECREATION

Id: PRK2234

Type of Offer: CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

O&M/CIP:

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### BURLINGTON NORTHERN SANTA FE

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#### Budget Offer Summary:

##### Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$0	\$0	\$0
Ongoing-Others	\$0	\$0	\$0
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$1,000,000	\$2,700,000	\$3,700,000
<b>TOTAL</b>	<u>\$1,000,000</u>	<u>\$2,700,000</u>	<u>\$3,700,000</u>
FTEs	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### COMMUNITY BUILDING

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**Department Name:** PARKS & RECREATION

**Id:** PRK2241

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:**

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### ANDERSON PARK SHELTER RENOVATION

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#### Description:

**What:** The Anderson Park Picnic Shelter is a historical structure within the Downtown Anderson Park. The structure is in much need of repair and restoration. Working with the Historical Society, Parks staff is developing the plan to restore this structure. The Rotary Club is planning to donate \$30,000 for the restoration of the shelter.

**Why:** The picnic shelter was built in the 1930's and has endured many years of use in the first downtown park in Redmond. Many of the logs have been restored over the years. However, time has taken its toll and many of the logs are rotting and the foundation is cracking. Staff is working in partnership with the Historical Society and the Rotary Club to carefully restore the structure within the framework of its historical nature.

The picnic shelter provides a community gathering space for many downtown residents. The shelter and log cabins are consistently rented by community groups and citizens for picnics, classes and celebrations.

**How:** Staff will be hiring a consultant to research the historical criteria for restoring the structure. A grant has been filed to aid in the historic preservation of the shelter in addition to the Rotary Club donation. We hope to leverage both the grant and donation to lessen the cost to the Parks Capital Improvement Program (CIP).

#### Performance Measures:

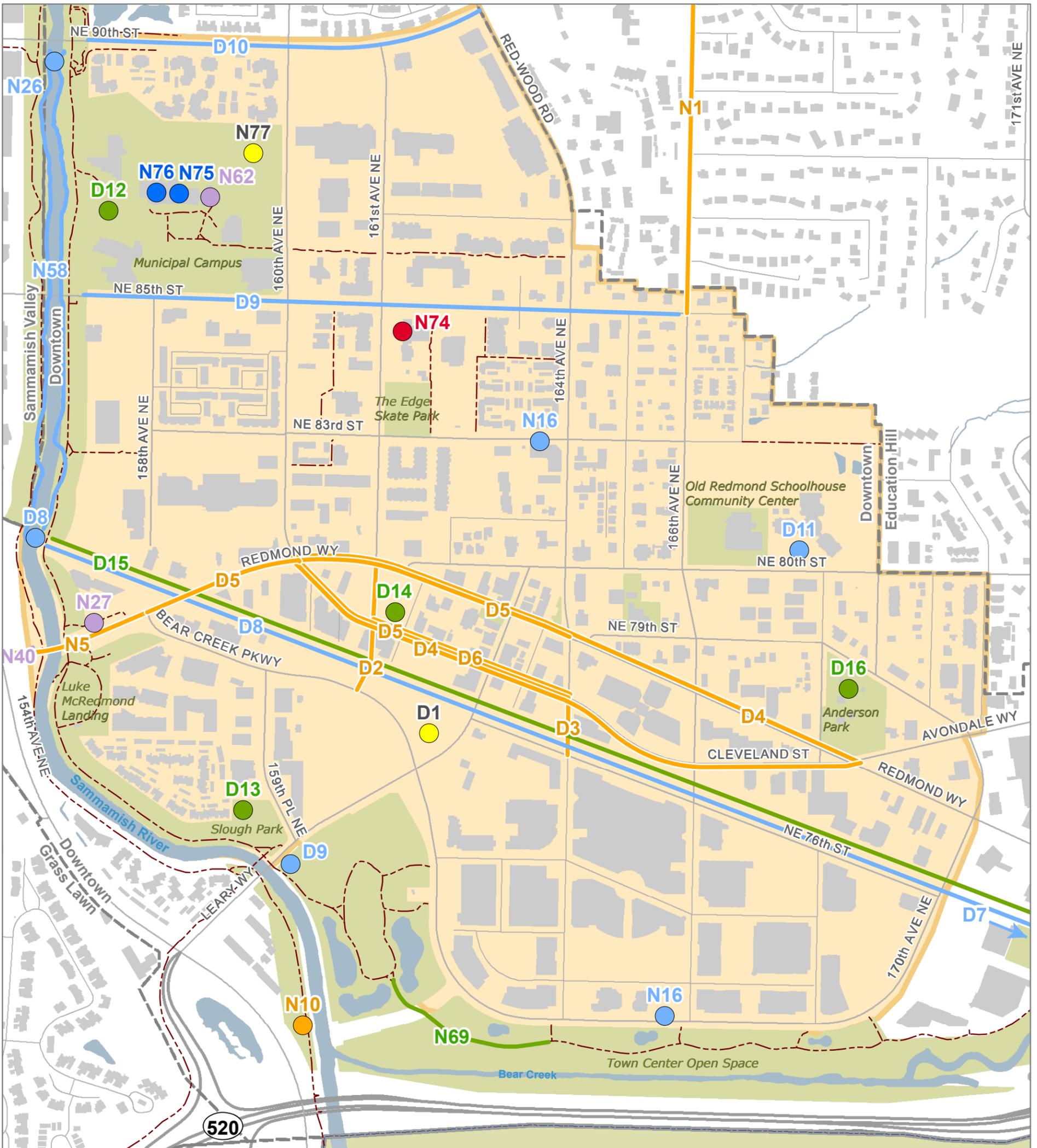
1. Successful restoration of the shelter will provide a welcoming community gathering space for many downtown residents and visitors while keeping the history of Anderson Park a vibrant part of our city heritage. *(New Measure)*

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#### Budget Offer Summary:

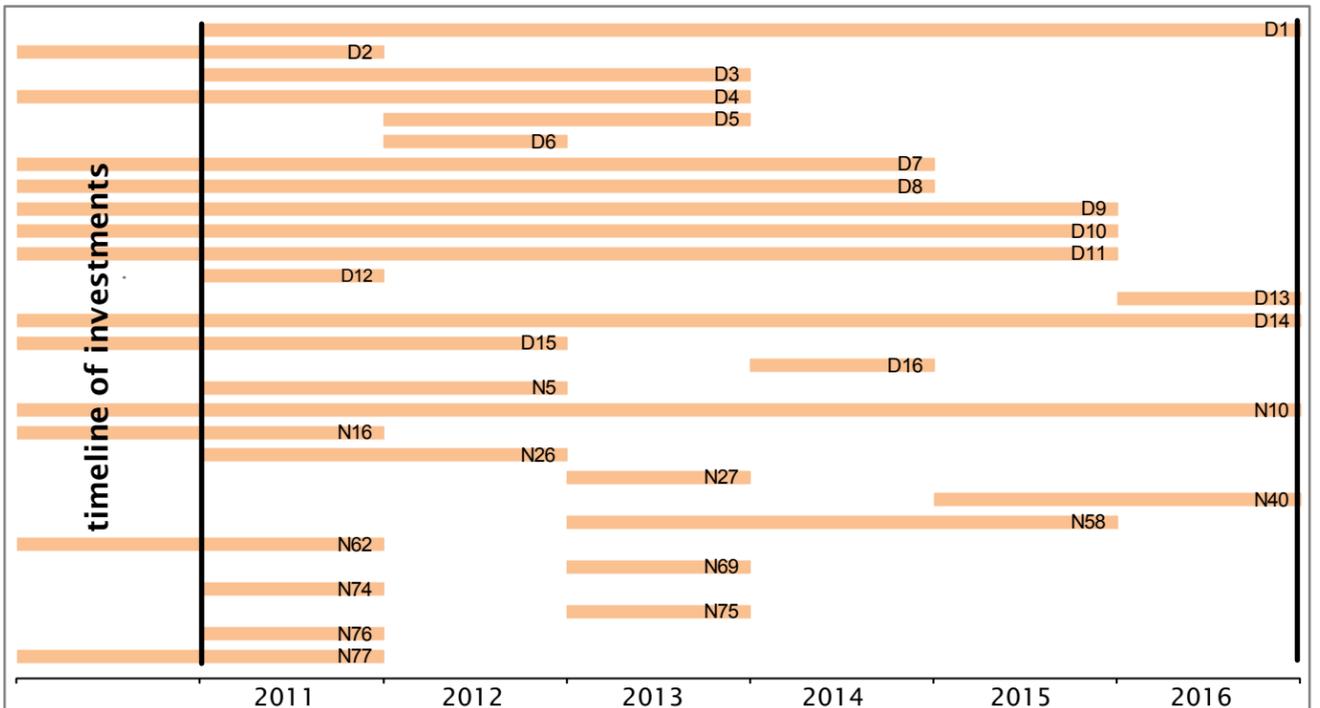
##### Expenditure Summary

	2014	Total
Ongoing-Sal/Ben	\$0	\$0
Ongoing-Others	\$0	\$0
OneTime-Sal/Ben	\$0	\$0
OneTime-Others	\$80,000	\$80,000
<b>TOTAL</b>	<u>\$80,000</u>	<u>\$80,000</u>
FTEs	0.000	



**2011-2016 Proposed CIP  
Downtown Urban Center**

- Building
- Fire
- Parks
- Police
- Stormwater
- Transportation
- Wastewater
- Water
- ↗ Parks
- ↗ Stormwater
- ↗ Transportation
- ↗ Wastewater
- ↗ Water



## OVERLAKE URBAN CENTER



### **Overlake Vision 2030**

Coordinated public and private investment has transformed Overlake by 2030.

Thousands of new residents walk from their homes to their jobs or to patronize neighborhood shops and services. Many stroll along a re-designed 152 Avenue Northeast, the neighborhood's main street. Others use new streets and urban pathways established as the neighborhood redeveloped.

The neighborhood contains three major parks, two of which also serve as regional stormwater management facilities. Employees relax in the park refuge spaces while visitors take-in a musical performance. From the parks, one can see residents of adjacent mid-rise condominiums hosting family and friends on view balconies. The parks serve as an important green contrast to the surrounding urban development.

Each day, light rail quickly and conveniently transports residents, employees and visitors between two Overlake stations and regional destinations. Those that prefer bicycles to trains ride regional trails that have been improved to eliminate major street crossings. Complete streets and new non-motorized crossings of State Route 520 have made transit more convenient to more people, and have provided new connections between Overlake Village and the Employment Area to the north.

The Overlake of 2030 succeeds as a regional hub of activity because the community at large together with private property owners and developers set a vision and established a strategy to achieve that vision. The chief component of that strategy was investing in critical infrastructure to support growth. The strategy also involved collaborating with property owners to coordinate the provision of

infrastructure, and participating in the extension of East Link to ensure that the extension was consistent with Redmond's vision for the neighborhood.

### **Implementing the Vision**

From 2011-2016 the City will invest in foundational infrastructure improvements, such as regional stormwater facilities and arterial street improvements. These investments are critical first steps toward attract private investment that the City seeks. In 2030, citizens of Redmond and the region reap the benefits.

**2011-2016 Capital Improvement Program  
Overlake Urban Center**

<b>Map #</b>	<b>Project Description &amp; Timeframe</b>	<b>Priority &amp; Offer #</b>	<b>Project Status</b>	<b>2011-2012 Investment</b>	<b>Project Investment (through 2016)</b>
O1	<p><b>Overlake Access Ramp</b> Prepare a preliminary design for an eastbound access ramp from State Route (SR) 520 at the 148th Avenue Northeast interchange to directly access Overlake Village from the freeway. The access ramp will diverge from the existing eastbound SR 520 off-ramp to 148th Avenue Northeast and extend underneath 148th Avenue Northeast to significantly reduce congestion at the 148th Avenue Northeast and Northeast 24th Street intersection resulting from the heavy southbound left turn movement from the existing ramps.</p> <p>Project timeframe: 2011</p>	<p>Infrastructure &amp; Growth  PW2193</p>	New	\$250,000	\$250,000
O2	<p><b>148th Avenue Northeast Corridor Preliminary Design</b> The 148th Avenue Northeast Corridor Preliminary Design proposes to create a third northbound through-lane on 148th Avenue Northeast from Northeast 22nd Street to State Route (SR) 520 westbound on-ramp primarily using existing right turn lanes. It will also modify SR 520 westbound on-ramp to allow high-occupancy vehicle (HOV) access. At the intersection of 148th Avenue Northeast and Northeast 24th Street a second left turn lane (eastbound and westbound) will be added along with an additional right turn lane northbound; the westbound right turn lane will be extended as well.</p> <p>Project timeframe: 2012</p>	<p>Infrastructure &amp; Growth  PW2194</p>	New	\$250,000	\$250,000
O3	<p><b>Overlake Stormwater Facilities</b> The Overlake Stormwater Facilities project will provide regional stormwater facilities in the Overlake Urban Center which will provide stormwater conveyance, detention, and water quality facilities to accommodate existing deficiencies and future growth. Currently, there is little to no flow control or water quality treatment built into the City's existing stormwater infrastructure in Overlake, which is located at the headwaters of Sears Creek, a tributary of Kelsey Creek, Bellevue's most significant salmon-bearing stream. (The 2011-2016 CIP includes potential borrowing in future years.)</p> <p>Project timeframe: 2010-2016</p>	<p>Infrastructure &amp; Growth  PW2217</p>	Ongoing	\$3,950,000	\$24,900,000
<b>Total Overlake Urban Center Investment:</b>				<b>\$4,450,000</b>	<b>\$25,400,000</b>

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PUBLIC WORKS

**Id:** PW-2193

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:**

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#### OVERLAKE ACCESS RAMP - PRELIMINARY DESIGN

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##### Description:

**What:** Prepare a preliminary design for an eastbound access ramp from State Route (SR) 520 at the 148th Avenue Northeast interchange to directly access Overlake Village from the freeway. The access ramp will diverge from the existing eastbound SR 520 off-ramp to 148th Avenue Northeast and extend underneath 148th Avenue Northeast to significantly reduce congestion at the 148th Avenue Northeast and Northeast 24th Street intersection resulting from the heavy southbound left turn movement from the existing ramps.

**Why:** This project is essential to realizing the land use vision for the Overlake Village. The proposed preliminary design is a necessary follow-up to the modeling work currently underway to obtain early concurrence from Washington Department of Transportation (WSDOT) for the project. Before funding, final design, right-of-way acquisition, and construction can begin, the preliminary design and associated environment work needs to be completed. This step will position the City to be part of a future funding request to the legislature for construction of the ramp. It implements an important element of the Overlake Master Plan and Implementation Strategy (RED-OV-090). It provides a new connection to the Urban Center which connects the freeway more directly with planned growth areas in the Urban Center addressing Purchasing Strategies 6, 7, and 10. The project directly supports Comprehensive Plan Policies, including Land Use (FW), Transportation (TR), and Neighborhoods Overlake (N-OV) Policies: FW-25, FW-31, FW-32, FW 33, TR-1, TR-2, N-OV-28 and N-OV-39. It also allows the City to provide necessary Mobility Units to meet concurrency, reduce trip length and maintain roadway traffic screenline level of service. These improvements also support Purchasing Strategies 2, 3, and 4.

**How:** Work in close collaboration with Washington State Department of Transportation (WSDOT), City of Bellevue, Sound Transit, and adjacent properties to fund construction to complete the work required to establish the feasibility, design, environmental mitigation, and cost for this key transportation improvement. This work can be done independently and will also be closely coordinated with a Corridor Planning Study being proposed for SR 520 to determine the ultimate improvements for the freeway (including ramps) between Interstate 405 and SR 202.

##### Performance Measures:

1. Percent completion of 2022 Transportation Facilities Plan (TFP) relative to percent completion of 2022 land use plan (concurrency).

Target: Delivery of the TFP exceeds completion of the land use plan by 5% or more.

2009 Actual: TFP exceeds land use by 31.4%.

2010 Actual: Data is taken directly from the annual concurrency reporting - will update as soon as data is available.

2. The percentage of customers who rate their travel choice as a cyclist, pedestrian, motorist or transit user as "satisfied" or "very satisfied" (City survey).

Target: Eighty percent (80%) overall rate experience as "satisfied" or "very satisfied".

2009 Actual: Cyclist 70%; Pedestrian 77%; Travel Alone 70%; Carpool 63%; Transit 61%; Overall - 68%.

2010 Actual: Survey not conducted in 2010.

3. The number of customers who travel by single-occupancy vehicle, high occupancy vehicle (HOV), transit, bike or walking (every five year travel diary).

Target: Less than 84% of the total daily trips use an automobile.

2010 Actual: 85%.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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Department Name: PUBLIC WORKS

Id: PW-2193

Type of Offer: CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

O&M/CIP:

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#### OVERLAKE ACCESS RAMP - PRELIMINARY DESIGN

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#### Budget Offer Summary:

##### Expenditure Summary

	2011	Total
Ongoing-Sal/Ben	\$0	\$0
Ongoing-Others	\$0	\$0
OneTime-Sal/Ben	\$0	\$0
OneTime-Others	\$250,000	\$250,000
<b>TOTAL</b>	<u>\$250,000</u>	<u>\$250,000</u>
FTEs	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PUBLIC WORKS

**Id:** PW-2194

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:**

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#### 148TH AVE NE CORRIDOR PRELIM DESIGN - OVERLAKE

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##### **Description:**

**What:** The 148th Avenue Northeast Corridor Preliminary Design project proposes to create a third northbound through-lane on 148th Avenue Northeast from Northeast 22nd Street to State Route (SR) 520 westbound on-ramp primarily using existing right turn lanes. It will also modify SR 520 westbound on-ramp to allow high-occupancy vehicle (HOV) access. At Northeast 24th Street and 148th Avenue Northeast intersection a second left turn lane on the eastbound and westbound approaches will be added along with an additional right turn lane on the northbound approach, and extend the right turn lane on the westbound approach.

**Why:** This project is a collaborative project with the City of Bellevue meeting requirements of Purchasing Strategies 2, 3 and 4. It supports vehicle and transit movement in the 148th Avenue Northeast corridor in the Overlake Village area and supports transportation strategy T-6 in the Overlake Neighborhood Plan. Additionally, this project is included in the Transportation Master Plan, Transportation Facility Plan as RED-TMP-078 (all policies support Purchasing Strategies 6, 7 and 10).

**How:** Coordinate with City of Bellevue to review corridor options and improvements, as well as leverage funding. The project design is a collaborative effort involving multiple City departments and the community. Once the preliminary design is complete and the design is funded this project will likely be competitive for grant funding because of the interagency effort.

##### **Performance Measures:**

1. Percent completion of 2022 Transportation Facilities Plan (TFP) relative to percent completion of 2022 land use plan (concurrency).

Target: Delivery of the TFP exceeds completion of the land use plan by 5% or more.

2009 Actual: TFP exceeds land use by 31.4%.

2010 Actual: Data is taken directly from the annual concurrency reporting - will update as soon as data is available.

2. The percentage of customers who rate their travel choice as a cyclist, pedestrian, motorist or transit user as "satisfied" or "very satisfied" (City survey).

Target: Eighty percent (80%) overall rate experience as "satisfied" or "very satisfied".

2009 Actual: Cyclist 70%; Pedestrian 77%; Travel Alone 70%; Carpool 63%; Transit 61%; Overall - 68%.

2010 Actual: Survey not conducted in 2010.

3. The number of customers who travel by single-occupancy vehicle, high occupancy vehicle (HOV), transit, bike or walking (every five year travel diary).

Target: Less than 84% of the total daily trips use an automobile.

2010 Actual: 85%.

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# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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Department Name: PUBLIC WORKS

Id: PW-2194

Type of Offer: CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

O&M/CIP:

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#### 148TH AVE NE CORRIDOR PRELIM DESIGN - OVERLAKE

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#### Budget Offer Summary:

##### Expenditure Summary

	2012	Total
Ongoing-Sal/Ben	\$0	\$0
Ongoing-Others	\$0	\$0
OneTime-Sal/Ben	\$0	\$0
OneTime-Others	\$250,000	\$250,000
<b>TOTAL</b>	<u>\$250,000</u>	<u>\$250,000</u>
FTEs	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PUBLIC WORKS

**Id:** PW-2217

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PW2112 & 2115

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#### STORMWATER CIP - OVERLAKE FACILITIES

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##### Description:

**What:** The Overlake Facilities offer provides regional stormwater facilities in the Overlake Urban Center which will provide stormwater conveyance, detention, and water quality facilities to accommodate existing deficiencies and future growth (Environmental Management; Strategy 1, Strategy 7, Strategy 10).

**Why:** Currently, there is little to no flow control or water quality treatment built into the City's existing stormwater infrastructure in Overlake, which is located at the headwaters of Sears Creek, a tributary of Kelsey Creek, Bellevue's most significant salmon-bearing stream.

According to the Washington State Department of Ecology, stormwater that runs off paved roads and driveways, rooftops, yards and other developed land is a major source of pollution to Puget Sound, sending millions of pounds of toxic pollution each year. Untreated stormwater contains pollutants, such as petroleum products, heavy metals, animal waste and sediment from developed land, that contribute to water quality pollution of urban waterways. In addition, high temperature, low oxygen, fecal coliform, and other organic contaminants are all of serious concern. Sediment degrades salmon spawning gravel, while heavy metals and organics are known to impact behavior, spawning, and rearing success. As of 2006, there are over 40 species listed as threatened or endangered in Puget Sound, including two species of Salmon and Bull Trout that use local streams. High stormwater flows, especially long-lasting high flows, can damage property and habitat by eroding stream banks, widening stream channels, depositing excessive sediment, and altering natural streams and wetlands.

Based on estimates for the Downtown Redmond Way regional facility (offer PW2218 - similar in area and development characteristics), 4.6 tons of sediment, 94-pounds of Zinc, 16-pounds of Copper, and smaller amounts of several other contaminants will be removed each year by the regional facility.

Regional stormwater facilities provide significant benefits:

1. Reduce impacts to receiving water bodies from stormwater - quantity (Strategy 9);
2. Expedite reduction of stormwater pollutants - water quality (Strategy 9);
3. Reduce the overall cost of construction and maintenance of facilities (Strategy 8);
4. Reduce cost and increase ability to upgrade facilities with changes to regulations (Strategy 9); and
5. Promote development/redevelopment in the City's Urban Centers to meet the goals and intent of the Washington State Growth Management Act (Strategy 7).

The City's Regional Facilities Plan is an innovative approach for leveraging developer contributions (Strategy 8) to build large scale retrofit projects that address existing and future development to reduce stormwater pollutant loadings. The regional facility concept will leverage future development of the Overlake Urban Center with stormwater management improvements that provide accelerated water quality and peak flow reduction benefits to Kelsey Creek (Strategy 1). This offer implements policies from the Overlake Neighborhood Plan (Strategy 10), including co-locating with future Parks facilities (Strategies 3 and 4) in order to provide effective and efficient delivery of public services to Overlake residents and reduce the impact of public facilities on developable land.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

**Department Name:** PUBLIC WORKS

**Id:** PW-2217

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PW2112 & 2115

### STORMWATER CIP - OVERLAKE FACILITIES

**How:** Regional stormwater facilities will address requirements for flow control and runoff treatment in large City-owned facilities. Redevelopment projects that participate in the City's Regional Facilities Plan contribute a fee, in lieu of building site-specific facilities for flow control and some runoff treatment. The fee is used toward design, property acquisition, and construction of regional facilities.

The regional facilities will include a regional detention vault (Phase 1), a regional infiltration vault (Phase 2), infiltrator systems under an urban trail, low-impact development techniques along roadways, such as rain gardens and bio-retention (Strategy 6), and improvements to the conveyance system (Phase 3). To meet Department of Ecology requirements for developments paid into the system, the first facility, currently anticipated to be the regional detention vault, must be completed by February 2015. Funding in the six-year Capital Improvement Program (CIP) is intended to fund design and construction of Phase 1, preliminary design of Phase 2, and property rights acquisition for Phases 1 and 2.

The regional stormwater facilities are being coordinated with Transportation capital projects in the area, the future Sound Transit station, the City of Bellevue, and the Parks Department (Strategy 3). The future stormwater sites will feature co-located park facilities. Projects on the Parks CIP will be in future year budget cycles, as the initial property acquisition and stormwater facilities construction will take place prior to implementing Parks projects. There is significant public outreach and education associated with this offer. Area developers, property owners, and residents are involved in developing the Implementation Plan, over the course of three public meetings.

**Performance Measures:**

1. The percent of the storm drains with adequate capacity.

Target: 100%

2010 Actual: Downtown 77.7%; Overlake 97%

2. The percent of the storm drains with quantity controls.

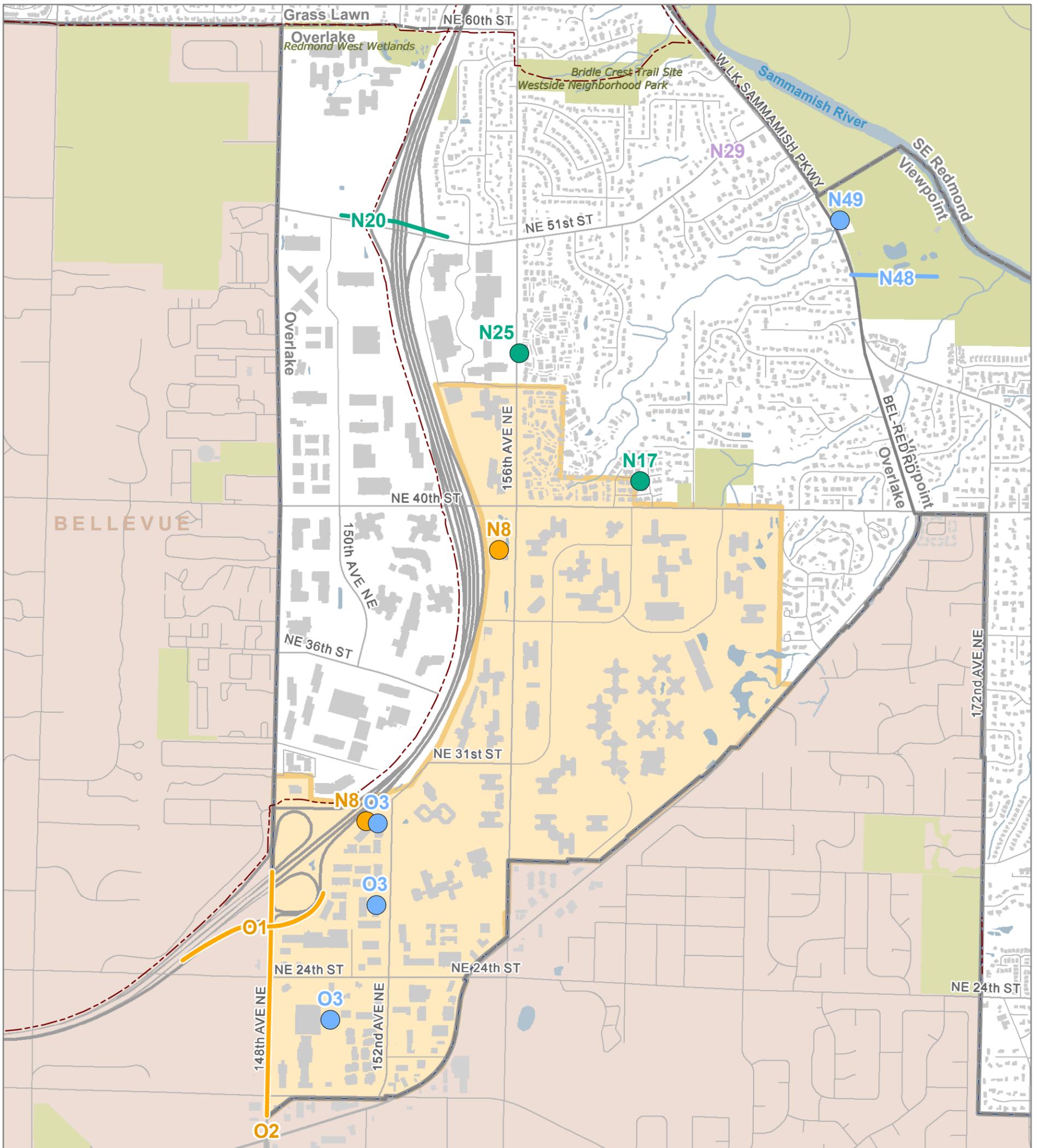
Target: 100%

2010 Actual: Downtown 63%; Overlake 12%

**Budget Offer Summary:**

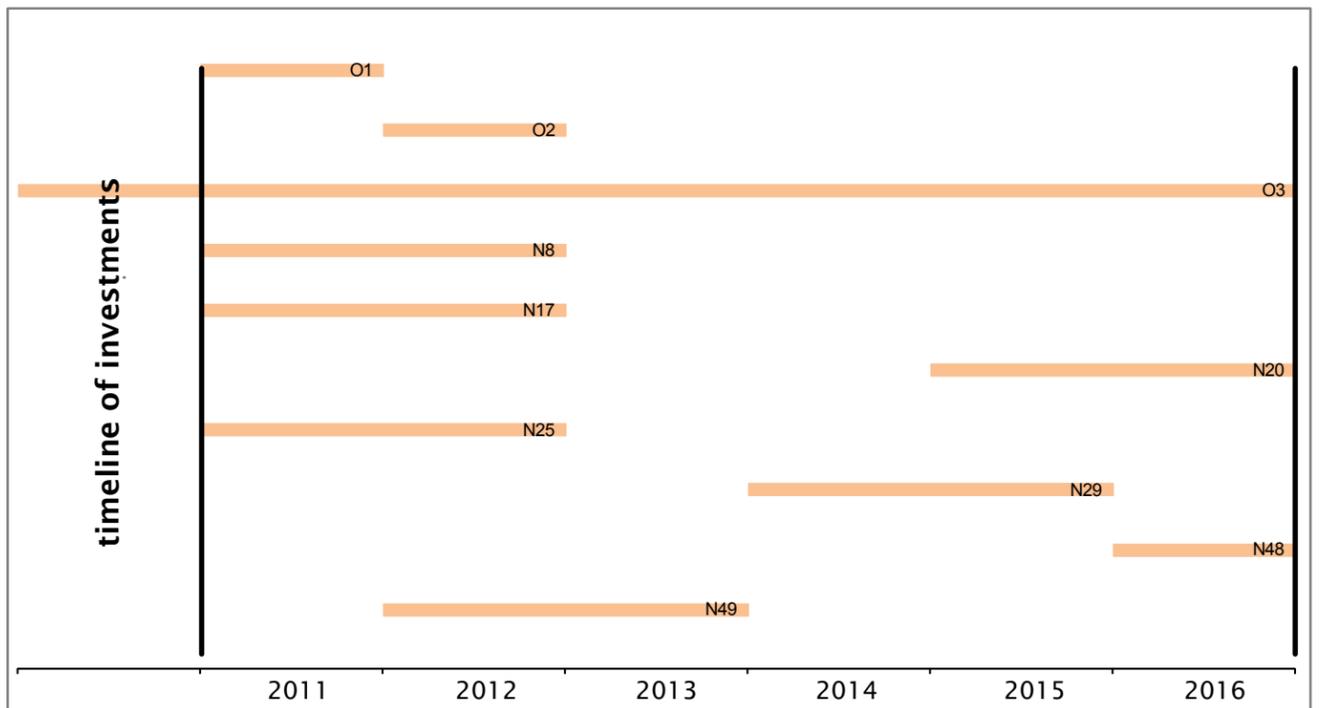
**Expenditure Summary**

	2011	2012	2013	2014	2015	2016	Total
<b>Ongoing-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Ongoing-Others</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Others</b>	\$2,950,000	\$1,000,000	\$750,000	\$2,200,000	\$11,000,000	\$6,000,000	\$23,900,000
<b>TOTAL</b>	<u>\$2,950,000</u>	<u>\$1,000,000</u>	<u>\$750,000</u>	<u>\$2,200,000</u>	<u>\$11,000,000</u>	<u>\$6,000,000</u>	<u>\$23,900,000</u>
<b>FTEs</b>	0.000	0.000	0.000	0.000	0.000	0.000	



**2011-2016 Proposed CIP  
Overlake Urban Center**

- Building
- Fire
- Parks
- Police
- Stormwater
- Transportation
- Wastewater
- Water
- ↗ Parks
- ↗ Stormwater
- ↗ Transportation
- ↗ Wastewater
- ↗ Water



## ESTABLISHED NEIGHBORHOODS BEYOND THE URBAN CENTERS



### **Maintaining and Protecting our Neighborhoods**

In established neighborhoods beyond Downtown and Overlake, the City will continue to use its available resources on public infrastructure maintenance and safety projects. While the urban centers will be the focus for large-scale public infrastructure investments such as those noted in the first two sections, selected projects outside these areas will still warrant continued investment.

As was the case in the 2009-2010 biennial budget, a notable example is the ongoing project work to complete Fire Station 17 on North Education Hill. Design and pre-construction activities have been a significant work effort in the current biennium, with station construction expected to begin in the fall of 2010 with an estimated completion date of late 2011.

Other ongoing citywide projects over this period include affordable housing and the protection/maintenance of the City's existing infrastructure through the sidewalk program, pavement management, bridge repair and building repair. Recent significant neighborhood park and open space improvements include the Anderson Park redevelopment, Bear Creek rehabilitation efforts, Grasslawn Park renovations, and Perrigo Community Park. As impact fee and Real Estate Excise Tax revenues improve, it is anticipated that continued investment in these areas will remain a funding focus in future years to preserve and protect the quality of our neighborhood assets. While Capital Improvement Program revenues are constrained in the 2011-2012 biennial budget, the City has long prided itself on its track record for maintaining, supporting and updating its citywide and neighborhood infrastructure through continued capital project investments.

**2011-2016 Capital Improvement Program  
Established Neighborhood Projects**

<b>Map #</b>	<b>Project Description &amp; Timeframe</b>	<b>Priority/ Offer #</b>	<b>Project Status</b>	<b>2011-2012 Investment</b>	<b>Project Investment (through 2016)</b>
N1	<p><b>166th Avenue Northeast Rechannelization</b> The 166th Avenue Northeast Rechannelization will convert the remaining section of 166th from four to three lanes with bike lanes from Northeast 97th Street to Northeast 85th Street. This project is the critical north-south street for the Education Hill Neighborhood and an important safety improvement for all users.</p> <p>Project timeframe: 2008-2011</p>	<p>Infrastructure &amp; Growth  PW2204</p>	Ongoing	\$34,608	\$150,000
N2	<p><b>185th Avenue Northeast Extension Phase II</b> The 185th Avenue Northeast Extension continues the current alignment of 185th Avenue NE north to Union Hill Road through the United Parcel Services (UPS) property. A new traffic signal will be constructed at the intersection of 185th Avenue NE and Union Hill Road; mitigation for the UPS property will include revisions to the existing parking lot, minor drainage modifications, as well as clearing and grading on the easternmost section of the UPS parcel.</p> <p>Project timeframe: 2007-2011</p>	<p>Infrastructure &amp; Growth  PW2204</p>	Ongoing	\$1,158,568	\$6,641,568
N3	<p><b>Bear Creek Bridge Rehabilitation (Avondale)</b> The Northeast 95th Street Bridge over Bear Creek is a 20 foot span wooden bridge that needs to be replaced because of deteriorating wood, constricting of the salmon stream and non-compliance with State Requirements. The replacement will be a 40 foot span concrete structure.</p> <p>Project timeframe: 2015</p>	<p>Infrastructure &amp; Growth  PW2204</p>	Ongoing	\$0	\$100,000
N4	<p><b>Northeast 116th Street and Roundabout @ 172nd Avenue</b> The Northeast 116th Street and Roundabout project will construct sidewalks, bicycle lanes, a roundabout, and turn lanes to connect the “piece-meal” sections already built into a safe and complete street for this growing north Redmond residential area.</p> <p>Project timeframe: 2014-2015</p>	<p>Infrastructure &amp; Growth  PW2204</p>	Ongoing	\$400,000	\$3,878,169

**2011-2016 Capital Improvement Program  
Established Neighborhood Projects**

<b>Map #</b>	<b>Project Description &amp; Timeframe</b>	<b>Priority/ Offer #</b>	<b>Project Status</b>	<b>2011-2012 Investment</b>	<b>Project Investment (through 2016)</b>
N5	<p><b>Redmond Way Overlay Phase I (132nd Avenue Northeast to Bear Creek Parkway)</b> The Redmond Way Overlay project repairs fatigued pavement areas, includes a two inch thick hot-mixed asphalt (HMA) overlay, and the replacement of all channelization and signal loops on Redmond Way from 132nd Avenue Northeast to Bear Creek Parkway.</p> <p>Project timeframe: 2011-2012</p>	<p>Infrastructure &amp; Growth</p> <p>PW2204</p>	New	\$2,200,000	\$2,200,000
N6	<p><b>Sidewalk on 185th Avenue Northeast from Northeast 67th Street to Northeast 68th Street</b> Complete the missing 255 foot section of sidewalk along the west side of 185th Avenue Northeast from Northeast 67th Street to Northeast 68th Street.</p> <p>Project timeframe: 2012</p>	<p>Infrastructure &amp; Growth</p> <p>PW2204</p>	New	\$54,400	\$54,400
N7	<p><b>Sidewalk on Willows Road from Northeast 117th to Northeast 118th Street</b> Complete the missing 170 foot section of walkway along the west side of Willows Road from Northeast 117th Street to Northeast 118th Street.</p> <p>Project timeframe: 2012</p>	<p>Infrastructure &amp; Growth</p> <p>PW2204</p>	New	\$45,600	\$45,600
N8	<p><b>Sound Transit Eastlink</b> Sound Transit is moving forward rapidly with design for extension of light rail from Downtown Seattle to the two stations in Redmond's Overlake Urban Center. This effort requires substantial City attention to Sound Transit's design to achieve a light rail system that is consistent with Redmond's interests. The work will require City staff time and access to consultants who are experienced in light rail design and operation and its fit with land use. The key areas of Redmond's interest are: station access (e.g. pedestrian and bike facilities, additional street and access connections, and transit); station design; how the system will fit with future development; and efforts to extend light rail to Downtown Redmond.</p> <p>Project timeframe: 2011-2012</p>	<p>Infrastructure &amp; Growth</p> <p>PW2204</p>	New	\$300,000	\$300,000

**2011-2016 Capital Improvement Program  
Established Neighborhood Projects**

<b>Map #</b>	<b>Project Description &amp; Timeframe</b>	<b>Priority/ Offer #</b>	<b>Project Status</b>	<b>2011-2012 Investment</b>	<b>Project Investment (through 2016)</b>
N9	<p><b>State Route 202/124th Intersection Improvements</b> The State Route (SR) 202/124th Intersection Improvements project will construct improvements by adding two additional through lanes; lengthening a left turn lane; placing a curb, gutter, planter strip, and sidewalk; expanding street lighting; modifying signals; and adding an additional left turn lane.</p> <p>Project timeframe: 2007-2011</p>	<p>Infrastructure &amp; Growth</p> <p>PW2204</p>	Ongoing	\$300,000	\$5,533,780
N10	<p><b>West Lake Sammamish Parkway (WLSP) Habitat Monitoring</b> Upon completion of constructing WLSP Phase II, the Sammamish River needs to be monitored for ten years to ensure water and habitat quality.</p> <p>Project timeframe: 2009-2016</p>	<p>Infrastructure &amp; Growth</p> <p>PW2204</p>	Ongoing	\$14,000	\$67,894
N11	<p><b>Willows Road Rehabilitation</b> The Willows Road Rehabilitation project repairs fatigued pavement areas, includes a two inch thick hot-mix asphalt overlay, and the replacement of all channelization and signal loops on Willows Road from Northeast 95th Street to Northeast 124th Street.</p> <p>Project timeframe: 2016</p>	<p>Infrastructure &amp; Growth</p> <p>PW2204</p>	New	\$0	\$200,000
N12	<p><b>York Bridge Habitat Monitoring</b> Upon completion of constructing the York Bridge the stream needs to be monitored for ten years to ensure water and habitat quality.</p> <p>Project timeframe: 2009-2016</p>	<p>Infrastructure &amp; Growth</p> <p>PW2204</p>	Ongoing	\$15,000	\$62,041
N78	<p><b>160th Avenue Northeast Extension Preliminary Design</b> Complete a preliminary design and detailed cost estimate for the 160th Avenue Northeast extension from the southern terminus to connect with 156th Avenue Northeast in the Redmond 74 Development at NE 101st Street. The project will also modify the existing arterials as needed between NE 90th Street and northern terminus at Redmond-Woodinville Road. Improvements include one through lane in each direction, left turn lanes, bike lanes, curb, gutter, sidewalks, street lights, storm drainage, right of way, and easement acquisition.</p> <p>Project timeframe: 2008-2011</p>	<p>Infrastructure &amp; Growth</p> <p>PW2204</p>	New	\$250,000	\$250,000

**2011-2016 Capital Improvement Program  
Established Neighborhood Projects**

<b>Map #</b>	<b>Project Description &amp; Timeframe</b>	<b>Priority/ Offer #</b>	<b>Project Status</b>	<b>2011-2012 Investment</b>	<b>Project Investment (through 2016)</b>
N13	<p><b>Union Hill Road Phase III (188th - 192nd)</b> Through cooperative efforts Transportation and Water will construct improvements on Union Hill Road. Improvements include widening the road from 188th Place Northeast to east City Limits by adding two through lanes in each direction, left turn lanes, bike lanes, curb, gutter, sidewalks, street lights, storm drainage, water detention, treatment facilities, retaining wall, underground power, utility pole relocation, and right-of-way and easement acquisition.</p> <p>Project timeframe: 1998-2013</p>	<p>Infrastructure &amp; Growth</p> <p>PW2204 (Transportation)</p> <p>PW2206 (Water)</p>	Ongoing/ New	\$600,000	\$850,000
N14	<p><b>Archstone Apartment Meters</b> Replace the single master meter with a new meter for each building. The existing meter is oversized to allow for the operation of the fire system which results in inaccurate readings for normal domestic use.</p> <p>Project timeframe: 2011-2012</p>	<p>Infrastructure &amp; Growth</p> <p>PW2206</p>	Ongoing	\$90,000	\$90,000
N15	<p><b>Education Hill 565 Zone Improvements</b> Expand the existing 565 pressure zone to improve service pressures and fire flows in high elevation area.</p> <p>Project timeframe: 2012-2013</p>	<p>Infrastructure &amp; Growth</p> <p>PW2206</p>	Ongoing	\$300,000	\$2,500,000
N16	<p><b>Ground Water Network Enhancement Zone 3</b> Locating, installing, developing, and surveying a series of groundwater monitoring wells in zone 3. (Zone 3 consists of multiple Redmond neighborhoods.)</p> <p>Project timeframe: 2010-2011</p>	<p>Infrastructure &amp; Growth</p> <p>PW2206</p>	Ongoing	\$100,000	\$200,000
N17	<p><b>Harper Hill Apartment Meters</b> Replace the single master meter with a new meter for each building. The existing meter is oversized to allow for the operation of the fire system which results in inaccurate readings for normal domestic use.</p> <p>Project timeframe: 2011-2012</p>	<p>Infrastructure &amp; Growth</p> <p>PW2206</p>	Ongoing	\$90,000	\$90,000
N18*	<p><b>Joint Use Water System Security Improvements - Kirkland</b> Security improvement at shared facilities with Kirkland as recommended by a vulnerability assessment. <i>*Not mapped for security purposes.</i></p> <p>Project timeframe: 2009-2013</p>	<p>Infrastructure &amp; Growth</p> <p>PW2206</p>	Ongoing	\$131,200	\$285,000

**2011-2016 Capital Improvement Program  
Established Neighborhood Projects**

<b>Map #</b>	<b>Project Description &amp; Timeframe</b>	<b>Priority/ Offer #</b>	<b>Project Status</b>	<b>2011-2012 Investment</b>	<b>Project Investment (through 2016)</b>
N19	<p><b>North Rose Hill Booster Pump Station Replacement</b> Replacement of North Rose Hill Booster Pump Station, a shared facility with the City of Kirkland. The station is undersized for the needs of the area.</p> <p>Project timeframe: 2012-2013</p>	<p>Infrastructure &amp; Growth</p> <p>PW2206</p>	Ongoing	\$30,000	\$340,000
N20	<p><b>Northeast 51st Street Crossing of State Route 520</b> New waterline under State Route 520 to replace the existing water line that will be impacted by Sound Transit's light rail project.</p> <p>Project timeframe: 2015-2016</p>	<p>Infrastructure &amp; Growth</p> <p>PW2206</p>	Ongoing	\$0	\$1,000,000
N21	<p><b>Reservoir Park Pump Station</b> The Reservoir Park Pump Station project will replace the pump station building, as well as the aging mechanical and electrical systems. The existing pump station and flow control facilities contain 20-year-old equipment in five underground vaults.</p> <p>Project timeframe: 2006-2011</p>	<p>Infrastructure &amp; Growth</p> <p>PW2206</p>	Ongoing	\$2,431,321	\$4,377,937
N22	<p><b>Rose Hill Supply Station 3 Improvements</b> Rose Hill Supply Station 3 Improvements include rehabilitating the water supply facility that is jointly owned with the City of Kirkland.</p> <p>Project timeframe: 2012</p>	<p>Infrastructure &amp; Growth</p> <p>PW2206</p>	Ongoing	\$70,000	\$70,000
N23*	<p><b>Rose Hill Telemetry System Upgrades</b> Rose Hill Telemetry System Upgrades include replacing and upgrading the telemetry system for the jointly owned facilities with the City of Kirkland. <i>*Not mapped due to multiple locations.</i></p> <p>Project timeframe: 2011</p>	<p>Infrastructure &amp; Growth</p> <p>PW2206</p>	Ongoing	\$34,873	\$34,873
N24	<p><b>Southeast Redmond Transmission Main</b> New water line will provide adequate fire flow from Education Hill to areas of Southeast Redmond, including the proposed future Costco site.</p> <p>Project timeframe: 2009-2011</p>	<p>Infrastructure &amp; Growth</p> <p>PW2206</p>	Ongoing	\$2,860,225	\$4,431,220

**2011-2016 Capital Improvement Program  
Established Neighborhood Projects**

<b>Map #</b>	<b>Project Description &amp; Timeframe</b>	<b>Priority/ Offer #</b>	<b>Project Status</b>	<b>2011-2012 Investment</b>	<b>Project Investment (through 2016)</b>
N25	<p><b>Sunpointe Village Apartment Meters</b> Replace the single master meter with a new meter for each building. The existing meter is oversized to allow for the operation of the fire system which results in inaccurate readings for normal domestic use.</p> <p>Project timeframe: 2011-2012</p>	<p>Infrastructure &amp; Growth</p> <p>PW2206</p>	Ongoing	\$90,000	\$90,000
N26	<p><b>Surface Water Transects</b> Install monitoring wells in four locations along the Sammamish River, Bear Creek and Evans Creek to identify interation between the surface and ground waters.</p> <p>Project timeframe: 2011-2012</p>	<p>Infrastructure &amp; Growth</p> <p>PW2206</p>	New	\$180,000	\$180,000
N27	<p><b>Connections to King County</b> Upgrade sewer connections to the King County Metro transmission.</p> <p>Project timeframe: 2013</p>	<p>Infrastructure &amp; Growth</p> <p>PW2207</p>	Ongoing	\$0	\$525,000
N28*	<p><b>Generator Replacement Project</b> Replacement of generators at sewer pump stations that were installed in the mid-1980's and are coming to the end of their useful lives. <i>*Not mapped due to multiple locations.</i></p> <p>Project timeframe: 2009-2012</p>	<p>Infrastructure &amp; Growth</p> <p>PW2207</p>	Ongoing	\$50,000	\$200,000
N29	<p><b>Northeast 51st Street Bypass</b> Construct approximately 200 linear feet of sewer main in Northeast 51st Street, from 162nd Avenue Northeast to 163rd Court Northeast, to allow the southwestern portion of the basin to discharge through the subdivision of Sunny Slope Farms.</p> <p>Project timeframe: 2014-2015</p>	<p>Infrastructure &amp; Growth</p> <p>PW2207</p>	New	\$0	\$500,000
N30	<p><b>Pump Station 10 Upgrades</b> Pump Station 10 upgrades include replacing the existing generator with a new generator in sound attenuating enclosure meeting City noise regulations; providing a new transfer switch; replacing the control panel and electrical system; and providing a permanent fall arrest system for access to station.</p> <p>Project timeframe: 2013-2014</p>	<p>Infrastructure &amp; Growth</p> <p>PW2207</p>	New	\$0	\$300,000

**2011-2016 Capital Improvement Program  
Established Neighborhood Projects**

<b>Map #</b>	<b>Project Description &amp; Timeframe</b>	<b>Priority/ Offer #</b>	<b>Project Status</b>	<b>2011-2012 Investment</b>	<b>Project Investment (through 2016)</b>
N31	<p><b>Pump Station 12 Upgrades</b> Pump Station 12 upgrades include replacing the aging pumps, control panel, electrical system, hatch and top slab of wet well; and providing permanent fall arrest system for access to station.</p> <p>Project timeframe: 2011-2012</p>	<p>Infrastructure &amp; Growth</p> <p>PW2207</p>	New	\$380,000	\$380,000
N32	<p><b>Pump Station 13 Replacement</b> Pump Station 13 replacement includes replacing the marginally adequate pump to minimize the potential of a sanitary sewer overflow.</p> <p>Project timeframe: 2014-2015</p>	<p>Infrastructure &amp; Growth</p> <p>PW2207</p>	Ongoing	\$0	\$1,575,000
N33	<p><b>Pump Station 14 Upgrades</b> Pump Station 14 upgrades include replacing aging pumps, control panel, electrical system, and generator; and providing permanent fall arrest system for access to station.</p> <p>Project timeframe: 2011-2012</p>	<p>Infrastructure &amp; Growth</p> <p>PW2207</p>	New	\$380,000	\$380,000
N34	<p><b>Pump Station 15 Upgrades</b> Pump Station 15 upgrades include abandoning the pump station by extending approximately 500 linear feet of gravity main from Northeast 89th Court to 133rd Court Northeast; and removing existing equipment.</p> <p>Project timeframe: 2014-2015</p>	<p>Infrastructure &amp; Growth</p> <p>PW2207</p>	New	\$0	\$320,000
N35	<p><b>Pump Station 2 Replacement</b> Pump Station 2 replacement includes relocating the station outside of the flood plain; replacing aging pumps, control panel, and electrical system; and providing permanent fall arrest system for access to station.</p> <p>Project timeframe: 2011-2013</p>	<p>Infrastructure &amp; Growth</p> <p>PW2207</p>	New	\$1,157,500	\$2,575,000
N36	<p><b>Pump Station 3 Replacement</b> Pump Station 3 replacement includes replacing the marginally adequate pump to minimize the potential of a sanitary sewer overflow.</p> <p>Project timeframe: 2012-2013</p>	<p>Infrastructure &amp; Growth</p> <p>PW2207</p>	Ongoing	\$200,000	\$2,000,000

**2011-2016 Capital Improvement Program  
Established Neighborhood Projects**

<b>Map #</b>	<b>Project Description &amp; Timeframe</b>	<b>Priority/ Offer #</b>	<b>Project Status</b>	<b>2011-2012 Investment</b>	<b>Project Investment (through 2016)</b>
N37	<b>Pump Station 5 Upgrades</b> Replace aging pumps, control panel, electrical system, and generator. Provide permanent fall arrest system for access to station.  Project timeframe: 2013-2014	Infrastructure & Growth  PW2207	New	\$0	\$380,000
N38	<b>Pump Station 6 Upgrades</b> Pump Station 6 upgrades include replacing aging pumps, control panel, electrical system, and generator; and providing permanent fall arrest system for access to station.  Project timeframe: 2013-2014	Infrastructure & Growth  PW2207	New	\$0	\$380,000
N39	<b>Pump Station 9 Abandonment</b> Pump Station 9 abandonment includes installing approximately 600 linear feet of gravity main to connect to the trunk in Redmond-Woodinville Road; abandon the existing station; and removing existing equipment.  Project timeframe: 2014-2015	Infrastructure & Growth  PW2207	New	\$0	\$185,000
N40	<b>Redmond Way - 147th to King County Trunk</b> Replace existing 10-inch main with 16-inch main along Redmond Way between 147th Ave Northeast and King County Trunk at Sammamish River.  Project timeframe: 2015-2016	Infrastructure & Growth  PW2207	Ongoing	\$0	\$1,500,000
N41	<b>West Lake Sammamish Parkway Manhole 2</b> Install new manhole along sewer lake line between Pump Stations #2 and #3.  Project timeframe: 2011-2012	Infrastructure & Growth  PW2207	New	\$1,800,000	\$1,800,000
N42	<b>18000 Northeast 76th Street Groundwater Protection</b> Construct detention/water quality facilities and conveyance pipe to address existing system capacity and water quality issues, as well as accommodate stormwater currently being infiltrated in the wellhead protection zone.  Project timeframe: 2011-2014	Infrastructure & Growth  PW2219	Ongoing	\$200,000	\$6,050,000
N43	<b>Northeast 95th Street Trunk</b> Increase conveyance capacity on the main stormwater line to alleviate flooding of commercial properties.  Project timeframe: 2013-2014	Infrastructure & Growth  PW2219	Ongoing	\$0	\$1,122,000

**2011-2016 Capital Improvement Program  
Established Neighborhood Projects**

<b>Map #</b>	<b>Project Description &amp; Timeframe</b>	<b>Priority/ Offer #</b>	<b>Project Status</b>	<b>2011-2012 Investment</b>	<b>Project Investment (through 2016)</b>
N44	<p><b>Southeast Redmond - Eastside Industrial Pond B</b> Construct a stormwater treatment wetland and detention pond to accommodate future development of the Southeast Redmond area south of Evans Creek and address existing water quality issues in the area.</p> <p>Project timeframe: 2011</p>	<p>Infrastructure &amp; Growth</p> <p>PW2219</p>	Ongoing	\$10,000	\$10,000
N45	<p><b>Southeast Redmond - Eastside Industrial Pond C</b> The existing Northeast 84th Street has no stormwater infrastructure for the roadway or the adjacent industrial properties. This creates flooding in heavy rains and infiltrating without treatment in the critical aquifer recharge area. Construct new stormwater collection and conveyance system and connect to proposed Southeast Regional stormwater ponds for water quality treatment.</p> <p>Project timeframe: 2002-2013</p>	<p>Infrastructure &amp; Growth</p> <p>PW2219</p>	Ongoing	\$2,057,854	\$4,154,999
N46	<p><b>Spiritbrook Park Drainage Improvement</b> The existing Spiritbrook Park Drainage pipe system is failing. Constructing a new stormwater system through the park will address the history of flooding and uneven settlement due to the presence of peat. Design and construction is being coordinated with the Parks Department.</p> <p>Project timeframe: 2010-2011</p>	<p>Infrastructure &amp; Growth</p> <p>PW2219</p>	Ongoing	\$600,000	\$750,000
N47	<p><b>116th Culvert &amp; Stream Relocation at Fischer Village</b> Relocate and enhance approximately 400 feet of stream channel away from Northeast 116th Street. Control invasive weeds and install native trees and shrubs to restore stream and wetland buffers. Replace the culvert under Northeast 116th Street.</p> <p>Project timeframe: 2009-2016</p>	<p>Clean &amp; Green</p> <p>PW2221</p>	Ongoing	\$0	\$518,003
N48	<p><b>4800 West Lake Sammamish Parkway Channel Creation</b> Daylight approximately 1,000 feet of stream channel (currently in a pipe) in the Sammamish River floodplain. Control invasive weeds and install native trees and shrubs to restore stream buffer to benefit salmon.</p> <p>Project timeframe: 2016</p>	<p>Clean &amp; Green</p> <p>PW2221</p>	Ongoing	\$0	\$100,000

**2011-2016 Capital Improvement Program  
Established Neighborhood Projects**

<b>Map #</b>	<b>Project Description &amp; Timeframe</b>	<b>Priority/ Offer #</b>	<b>Project Status</b>	<b>2011-2012 Investment</b>	<b>Project Investment (through 2016)</b>
N49	<p><b>5050 West Lake Sammamish Parkway Stream Realignment</b> Relocate and enhance approximately 500 feet of stream channel downstream of West Lake Sammamish Parkway to enhance fish habitat while reducing culvert maintenance.</p> <p>Project timeframe: 2012-2013</p>	Clean & Green  PW2221	Ongoing	\$200,000	\$800,000
N50	<p><b>Bear Creek Habitat Enhancement at Keller Farm</b> Enhance portions of approximately 3,000 feet of Bear Creek, reconfiguring the channel where it has been straightened, installing in-stream structures and excavating off-channel areas. Control invasive weeds and install native trees and shrubs to restore stream buffer to benefit salmon.</p> <p>Project timeframe: 2016</p>	Clean & Green  PW2221	Ongoing	\$0	\$44,000
N51	<p><b>Bear Creek Rehabilitation (at 116th)</b> Relocate and enhance the lower 3,400 feet of Bear Creek to enhance migration, rearing and spawning habitat for salmon. The project includes significant in-stream and buffer improvements.</p> <p>Project timeframe: 2000-2015</p>	Clean & Green  PW2221	Ongoing/ New	\$7,704,082	\$10,579,082
N52	<p><b>Evans Creek Relocation</b> Relocate and enhance approximately 4,500 feet of stream channel to the north and east of industrial properties to establish adequate buffers. The project includes significant in-stream and buffer improvements, and may foster redevelopment of industrial properties.</p> <p>Project timeframe: 2006-2015</p>	Clean & Green  PW2221	Ongoing	\$903,000	\$4,955,000
N53	<p><b>High School Creek Weir &amp; Pond Removal</b> Remove existing man-made ponds, small dams and concrete lining approximately 250 feet of the banks. Install in-stream habitat structures to stabilize the channel and provide habitat complexity. Control invasive weeds and install native trees and shrubs to restore stream buffer to benefit salmon.</p> <p>Project timeframe: 2011</p>	Clean & Green  PW2221	New	\$297,500	\$297,500

**2011-2016 Capital Improvement Program  
Established Neighborhood Projects**

<b>Map #</b>	<b>Project Description &amp; Timeframe</b>	<b>Priority/ Offer #</b>	<b>Project Status</b>	<b>2011-2012 Investment</b>	<b>Project Investment (through 2016)</b>
N54	<p><b>Juel Park/Bear Creek Stream Enhancement</b> Remove and dispose of rubble lining approximately 300 feet of Bear Creek. Install in-stream habitat structures to stabilize the channel and provide habitat complexity. Control invasive weeds and install native trees and shrubs to restore stream buffer to benefit salmon.</p> <p>Project timeframe: 2010-2016</p>	Clean & Green  PW2221	Ongoing	\$0	\$300,000
N55	<p><b>Northeast 116th Stream Connection to Sammamish River</b> Relocate and enhance approximately 1,000 feet of stream channel away from Northeast 116th Street. Control invasive weeds and install native trees and shrubs to restore stream buffer. Replace the outfall culvert to establish a fish passable connection with the River.</p> <p>Project timeframe: 2016</p>	Clean & Green  PW2221	New	\$0	\$400,000
N56	<p><b>Northeast 95th Street Bridge Replacement</b> Replace failing timber bridge with a longer concrete bridge to reduce flooding and enhance fish passage. Install in-stream habitat structures to provide habitat complexity. Control invasive weeds and install native trees and shrubs to restore stream buffer to benefit salmon.</p> <p>Project timeframe: 2016</p>	Clean & Green  PW2221	New	\$0	\$250,000
N57	<p><b>Perrigo Creek Stream Daylighting</b> Daylight approximately 2,000 feet of stream channel (currently in a pipe) in the Bear Creek floodplain. Control invasive weeds and install native trees and shrubs to restore stream buffer to benefit salmon.</p> <p>Project timeframe: 2016</p>	Clean & Green  PW2221	Ongoing	\$0	\$445,000
N58	<p><b>Sammamish River Enhancements - 90th to Willows</b> Regrade both banks of approximately 2,200 feet of the Sammamish River to enhance in-stream habitat. Remove invasive weeds and install native trees and shrubs to improve stream buffers and cool the water for salmon.</p> <p>Project timeframe: 2013-2015</p>	Clean & Green  PW2221	Ongoing	\$0	\$3,950,000
N59	<p><b>Seidel Creek Dam Fish Ladder &amp; Beaver Deceiver</b> Construct a fish ladder or stepped channel over the existing concrete dam to provide fish passage into extensive high quality habitat upstream.</p> <p>Project timeframe: 2012</p>	Clean & Green  PW2221	New	\$250,000	\$250,000

**2011-2016 Capital Improvement Program  
Established Neighborhood Projects**

<b>Map #</b>	<b>Project Description &amp; Timeframe</b>	<b>Priority/ Offer #</b>	<b>Project Status</b>	<b>2011-2012 Investment</b>	<b>Project Investment (through 2016)</b>
N60	<p><b>Valley Estates Bank Stabilization</b> Install a high-flow bypass to reduce erosion in the Valley Estates stream. Use bioengineering to stabilize and enhance approximately 2,000 feet of in-stream habitat. Replace the outfall culvert, eliminate several fish barriers and replant buffers with native trees and shrubs to benefit salmon.</p> <p>Project timeframe: 2008-2011</p>	Clean & Green  PW2221	Ongoing	\$2,490,838	\$2,990,838
N61	<p><b>Willows Creek through Puget Sound Energy Open Space</b> Rebuild approximately 1,100 feet of stream channel through degraded wetland to benefit salmon and alleviate minor flooding. Install dense low native shrubs compatible with overhead power lines to shade out invasive weeds currently choking the channel.</p> <p>Project timeframe: 2012</p>	Clean & Green  PW2221	New	\$350,000	\$350,000
N62	<p><b>Campus Emergency Generator</b> Consistent with the Campus Emergency Generator Master Plan this project replaces two emergency generators and upgrades electrical systems that provide emergency standby power for critical facilities at the Public Safety Building (PSB) and Maintenance and Operations Center. In addition, existing underground fuel storage tanks at the PSB will be replaced with an above ground fuel storage system that complies with current codes and regulations.</p> <p>Project timeframe: 2009-2011</p>	Responsible Government  PW2227	Ongoing	\$1,051,467	\$1,100,000
N63	<p><b>Perrigo Park Phase II Development</b> The design of the Perrigo Park improvements is 70% complete. The funding for this project includes permitting costs in both King County and the City of Redmond, and design and permitting should be complete in 2010. Construction is being deferred to future years to place emphasis on Downtown Park and Burlington Northern Sante Fe Corridors. The future design elements include an expansion of the play area; development of a large, grassy open space with a small stage, picnic shelters and a trail to a viewpoint; demolition of the existing house; partial demolition and renovation of the existing barn to serve as a maintenance facility; and provision of 45 additional parking spaces.</p> <p>Project timeframe: 2008-2011</p>	Clean & Green  PRK2235	Ongoing	\$170,000	\$571,632

**2011-2016 Capital Improvement Program  
Established Neighborhood Projects**

<b>Map #</b>	<b>Project Description &amp; Timeframe</b>	<b>Priority/ Offer #</b>	<b>Project Status</b>	<b>2011-2012 Investment</b>	<b>Project Investment (through 2016)</b>
N64	<p><b>Northeast Neighborhood Park Acquisition</b> Acquisition of five acres next to the existing five acres for the Northeast Neighborhood Park. The existing five acre site is encumbered with wetlands, streams and buffers. The remaining area does not allow for sufficient space to create a neighborhood park as described in the Park, Arts, Recreation, Culture and Conservation (PARCC) Plan.</p> <p>Project timeframe: 2011-2014</p>	Clean & Green  PRK2237	New	\$1,000,000	\$1,000,000
N65	<p><b>Spiritbrook Design/Construction</b> Spiritbrook Park, an existing 1.9 acre neighborhood park, was originally developed in 1974. Ongoing issues with wet fields and poor drainage in the park and neighborhood have made renovation a high priority. Design and renovation of the park will be coordinated with a drainage design project that is being managed concurrently by the Public Works Department. The design elements featured in the Master Plan include a new children's play area that is based on aquatic adventures, relocated basketball and pickleball courts, loop walking paths, enhanced wetlands with boardwalk and interpretive opportunities, and a bird blind picnic shelter. The existing open lawn area and backstop will remain, but underground drainage improvements will be provided.</p> <p>Project timeframe: 2011</p>	Clean & Green  PRK2237	New	\$1,000,000	\$1,000,000
N66	<p><b>Grass Lawn Park Large Restroom</b> The Grass Lawn restroom is outdated, inefficient and at the end of its lifespan. This project will include renovating the building with new and efficient water facilities and lighting, as well as increase accessibility.</p> <p>Project timeframe: 2014</p>	Infrastructure & Growth  PRK2240	New	\$0	\$155,250
N67	<p><b>Meadow Park Renovate Sports Court</b> The Meadow Park Sports Court is cracking, peeling, and buckling. Replacement of the court surface is needed to prevent tripping and falling during play. Meadow Park is a highly used park in the Education Hill Neighborhood. It provides open space, play areas, and small sport court facilities.</p> <p>Project timeframe: 2013</p>	Infrastructure & Growth  PRK2240	New	\$0	\$200,000

**2011-2016 Capital Improvement Program  
Established Neighborhood Projects**

Map #	Project Description & Timeframe	Priority/ Offer #	Project Status	2011-2012 Investment	Project Investment (through 2016)
N68	<p><b>Farrel McWhirter Master Plan</b> Farrel-McWhirter Park is one of seven sites included as part of the East Redmond Corridor (ERC) Master Plan. The site was originally master-planned in 1976 to support limited equestrian and other outdoor programming. Recreational programming and park use has grown substantially over the years; facility upgrades or renovations have not matched the program growth, resulting in a facility that does not adequately support the current or future recreational demand of this park.</p> <p>Project timeframe: 2013</p>	Clean & Green  PRK2250	New	\$0	\$150,000
N69	<p><b>Centennial Trail</b> The Centennial Trail is a proposed loop trail throughout the City that would begin on the Bear Creek Park Trail, crossing south to the Lower Bear Creek Trail through Redmond Town Center, connecting to the Sammamish River Trail heading north, then turning east at the Redmond/Puget Sound Energy (PSE) Trail over Education Hill, turning south on the 172nd Street Trail, past Redmond High School and Hartman Park, and heading east on the Ashford Trail that runs along the southeastern border of Hartman Park.</p> <p>Project timeframe: 2013</p>	Clean & Green  PRK2263	New	\$0	\$550,000
N70	<p><b>Puget Sound Energy Trail Easement</b> The Redmond/Puget Sound Energy (PSE) Trail is a four mile regional trail beginning between 132nd Ave Northeast and Willows Road, crossing the Sammamish River, and passing over Education Hill to Farrel-McWhirter Park. The lease between the City and PSE for this trail expires in 2011. New lease terms are being negotiated with PSE. During the lease negotiations, the City will discuss the possibilities of adding trail amenities and improving the trail in the future with a parallel paved and soft surface trail.</p> <p>Project timeframe: 2016</p>	Clean & Green  PRK2263	New	\$0	\$500,000

**2011-2016 Capital Improvement Program  
Established Neighborhood Projects**

<b>Map #</b>	<b>Project Description &amp; Timeframe</b>	<b>Priority/ Offer #</b>	<b>Project Status</b>	<b>2011-2012 Investment</b>	<b>Project Investment (through 2016)</b>
N71	<p><b>Redmond Bike Park</b> The Redmond Bike Park will provide the community a much needed mountain bike and bicycle motocross (BMX) riding area adjacent to Redmond's most populated residential area, schools, and miles of soft surface trails and connections to regional trails. The park will contain dirt jumps and features for pedal bicycles and other soft surface trails for bicycles and walkers. The proposed area for the bike park has been unofficially used for bike jumps for nearly 20 years.</p> <p>Project timeframe: 2011</p>	Clean & Green  PRK2263	New	\$52,500	\$52,500
N72	<p><b>Redmond Pool Facility/Renovation</b> The City has assumed ownership of the Redmond Pool, which is the only indoor public aquatic facility in the City. The facility requires repairs/maintenance to become operational and in compliance.</p> <p>Project timeframe: 2011</p>	Community Building  PRK2270	New	\$247,000	\$247,000
N73	<p><b>Fire Station 17 Construction</b> Consistent with the voters approval in 2007 to staff an Aid Car, this project builds Fire Station 17 on the north side of Education Hill for the purpose of housing an emergency response crew for Emergency Management Services (EMS), fire and rescue events.</p> <p>Project timeframe: 2005-2011</p>	Safety  FIR2274	Ongoing	\$7,344,473	\$11,200,000
N74	<p><b>Upgrade Knox Rapid Entry System</b> The Fire Department will update its Knox Box Rapid Entry system that has been in place since 1977. Knox boxes contain necessary access keys and are installed on all commercial buildings and multi-family residences. Replacing key cylinders in the old Knox boxes will upgrade the security of citizens' property and the businesses in the Downtown and Overlake neighborhoods. Since the Knox boxes are located at various locations around the City, this project has been mapped at Fire Station #11.</p> <p>Project timeframe: 2011</p>	Safety  FIR2274	New	\$66,681	\$66,681

**2011-2016 Capital Improvement Program  
Established Neighborhood Projects**

<b>Map #</b>	<b>Project Description &amp; Timeframe</b>	<b>Priority/ Offer #</b>	<b>Project Status</b>	<b>2011-2012 Investment</b>	<b>Project Investment (through 2016)</b>
N75	<p><b>Computer Aided Dispatch (CAD)/Records Management System (RMS) Replacement</b> An effective CAD/RMS system is critical to the successful operation of the Police Department. As technology advances it is critical that CAD/RMS maintain reliability as the system holds all police law enforcement records. A reliable system also provides safety to police employees and Redmond residents by giving immediate access to criminal records to patrol officers, so they can effectively enforce laws within our community and hold offenders accountable.</p> <p>Project timeframe: 2013</p>	<p>Safety  POL2300</p>	Ongoing	\$0	\$2,179,000
N76	<p><b>Public Safety Building Renovation/Replacement</b> Since it was built the Public Safety Building (PSB) has experienced several maintenance issues which required immediate repair. The exterior of the PSB is leaking and the roof will need to be repaired in future years.</p> <p>Project timeframe: 2011</p>	<p>Safety  POL2300</p>	Ongoing	\$750,000	\$926,485
N77	<p><b>Metro Lease Receipts</b> Lease receipts set aside for the rental of the parking lot east of the City Hall parking garage.</p> <p>Project timeframe: 2010-2011</p>	<p>Responsible Government  (no offer #)</p>	Ongoing	\$118,953	\$119,000
<b>Total Established Neighborhood Projects Investment:</b>				<b>\$42,611,643</b>	<b>\$105,356,452</b>

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PUBLIC WORKS

**Id:** PW-2204

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PW2167, 2168, 2178, 2130

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#### TRANSPORTATION CITYWIDE - PROJECTS

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##### Description:

**What:** The Transportation Capital Improvement Program (CIP) projects are large-scale transportation improvements that turn existing streets into complete multi-modal streets, support transit and light rail, build or repair bridges, rehabilitate arterial streets, make better and safer intersections, as well as create new street and non-motorized connections. Streets are made complete with sidewalks, bike lanes, transit facilities, turn lanes, safety enhancements, and landscaping. This offer is closely related to the CIP Offer PW2203 and Transportation Services Offer PW2127.

This Citywide offer contains a total of 21 separate projects in order of priority. For most of the projects, all or a portion of the funding is restricted (business taxes, grants, impact fees, and developer funds can only be spent on a particular project or type of project). Several projects are already underway (currently in design, undergoing right of way acquisition, or construction). Each project relates to one of three categories and is further prioritized by funding availability and timing consistent with planned development activity.

Mandated Projects (loans, monitoring, overhead, and agreements) - includes State Route (SR) 202 at Northeast (NE) 124 Street under construction with all restricted funds and 185th Avenue NE Extension in final right-of-way acquisition and required by a concurrency agreement.

Safety and Preservation Projects (highest priority from the Transportation Master Plan) - NE 116th Street and Roundabout at 172nd is a multi-modal safety improvement, Bear Creek Bridge rehabilitation is a preservation project, 166th Avenue Rechannelization is a multi-modal safety improvement, NE 95th Bridge Replacement is a preservation project in partnership with Natural Resources to improve salmon habitat, Redmond Way Overlay is a preservation project with all restricted funds, and Willows Road Rehabilitation is a preservation project for a minor arterial street whose cost exceeds the Pavement Management Program current funding capability.

New Connections, Capacity, Multi-Modal, or Supports High Capacity Transit Projects (next priority from the Transportation Master Plan) - Sound Transit Eastlink support High Capacity Transit in Downtown, Southeast (SE) Redmond, and Overlake all funded by business tax; Union Hill Road completes a missing link with partial business tax funding to leverage a potential grant; sidewalks on Willows Road and 185th Avenue NE are funded completely by business tax; 160th Avenue NE Extension Preliminary Design and Redmond Way Bridge over Bear Creek will add capacity for vehicles and provides new non-motorized connections.

**Why:** The projects listed address known deficiencies and identified needs, and are essential for keeping pace with growth, meeting basic safety and preservation needs, providing safe and convenient mobility choices for walking, biking, driving, carpooling, using transit in Redmond, and for connecting Redmond into the regional network. Comprehensive Plan/Functional Plan policies met by individual projects are detailed on the Transportation Citywide Projects Addendum. The *Mandated Projects* consist primarily of municipal obligations, required monitoring, and fully funded projects that maintain, operate, sustain, and grow infrastructure. The *Safety and Preservation Projects* work primarily to fulfill Infrastructure and Growth Strategies 1, 2, 3, 4, 5, 6, 8, 9, 10 by building items that maintain, sustain, or grow elements of our transportation network. The *New Connections, Capacity, Multi-Modal, or Supports High Capacity Transit Projects* are mainly business tax recommended projects that work to fulfill Infrastructure and Growth Strategies 2, 4, 9 and 10; they largely grow or improve backbone transportation structures, so as to supply a high quality and durable system that provide citizens with the quality of life they depend upon.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

**Department Name:** PUBLIC WORKS

**Id:** PW-2204

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PW2167, 2168, 2178, 2130

### TRANSPORTATION CITYWIDE - PROJECTS

**How:** Each project needs to be planned, conceptually designed, and funded before moving into final design, right-of-way acquisition, and construction. All projects are needed in the next six years to meet mandates, safety and preservation requirements, and concurrency needs. Each project is carefully planned and coordinated with other projects within the City, as well as other agencies and developers.

In addition to project costs, this offer also includes debt service on trust fund loans, property management costs, as well as citywide administrative costs.

**Performance Measures:**

1. Percent completion of 2022 Transportation Facilities Plan (TFP) relative to percent completion of 2022 land use plan (concurrency).

Target: Delivery of the TFP exceeds completion of the land use plan by 5% or more.

2009 Actual: TFP exceeds land use by 31.4%.

2010 Actual: Data is taken directly from the annual concurrency reporting - will update as soon as data is available.

2. The percentage of customers who rate their travel choice as a cyclist, pedestrian, motorist or transit user as "satisfied" or "very satisfied" (City survey).

Target: Eighty percent (80%) overall rate experience as "satisfied" or "very satisfied".

2009 Actual: Cyclist 70%; Pedestrian 77%; Travel Alone 70%; Carpool 63%; Transit 61%; Overall - 68%.

2010 Actual: Survey not conducted in 2010.

3. The number of customers who travel by single-occupancy vehicle, high occupancy vehicle (HOV), transit, bike or walking (every five year travel diary).

Target: Less than 84% of the total daily trips use an automobile.

2010 Actual: 85%.

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	2013	2014	2015	2016	Total
<b>Ongoing-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Ongoing-Others</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Others</b>	\$3,143,698	\$3,058,142	\$3,969,778	\$2,898,188	\$10,023,055	\$1,689,719	\$24,782,580
<b>TOTAL</b>	<u>\$3,143,698</u>	<u>\$3,058,142</u>	<u>\$3,969,778</u>	<u>\$2,898,188</u>	<u>\$10,023,055</u>	<u>\$1,689,719</u>	<u>\$24,782,580</u>
<b>FTEs</b>	0.000	0.000	0.000	0.000	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

**Department Name:** PUBLIC WORKS

**Id:** PW-2206

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PW2103

### WATER CAPITAL IMPROVEMENT PROGRAM

**Description:**

**What:** This Water Capital Improvement Program (CIP) offer proposes capital projects that provide a proactive approach to maintaining the integrity of the water system infrastructure in the City service area. In 2009, the Water Utility completed its Water Source Improvement projects which constructed and upgraded five wells and a water treatment facility. With those projects completed, the 2011-2016 Water CIP is focused on the completion of three construction projects, which are the **Reservoir Park Pump Station, Southeast Redmond Transmission Main, and Education Hill 565 Zone Improvements**. In addition, there are smaller projects scheduled that are coordinated with the City of Kirkland for facilities that are jointly owned and Transportation Capital Improvement projects.

**Why:** Improving, replacing and upgrading the infrastructure ensures that a reliable source of a safe water supply is provided throughout the City service area and that there is greater capacity for growth. This also ensures the safety of the maintenance workers by replacing aging infrastructure that no longer meets safety requirements.

**How:** System integrity is maintained through the identification and prioritization of capital projects that are necessary to improve and upgrade the system and to meet growth requirements. The projects are generally based on the adopted Water System Plan which identifies improvements necessary to meet growth demands and address system aging.

The projects are coordinated with the CIP efforts of all other Departments and regional jurisdictions to share resources, utilize economies of scale, and to reduce costs. This offer has also been coordinated to ensure that construction resource efficiencies are maximized.

**Performance Measures:**

1. Number of water main breaks and system outages.  
 Target: Twelve (12) to 17 breaks annually.  
 Actual: 4
  
2. Percent of water quality tests that meet compliance regulations.  
 Target: 100%  
 Actual: 100%

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	2013	2014	2015	2016	Total
<b>Ongoing-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Ongoing-Others</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Others</b>	\$5,621,419	\$886,200	\$3,790,000	\$1,000,000	\$1,000,000	\$1,900,000	\$14,197,619
<b>TOTAL</b>	<u>\$5,621,419</u>	<u>\$886,200</u>	<u>\$3,790,000</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$1,900,000</u>	<u>\$14,197,619</u>
<b>FTEs</b>	0.000	0.000	0.000	0.000	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

**Department Name:** PUBLIC WORKS

**Id:** PW-2207

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** 2109

### WASTEWATER CAPITAL IMPROVEMENT PROGRAM

**Description:**

**What:** This Wastewater Capital Improvement Program (CIP) offer proposes capital projects that provide a proactive approach to maintaining the integrity of the wastewater infrastructure in the City service area. The primary focus of the 2011-2016 Wastewater CIP is the Sewer Pump Station Improvements. These projects will replace, upgrade and abandon the aging infrastructure at many of the pump station facilities throughout the City.

**Why:** Improving, replacing and upgrading the infrastructure ensures that reliable wastewater collection is provided throughout the City service area and that there is greater capacity for growth. This also ensures the safety of the maintenance workers by replacing aging infrastructure that no longer meets safety requirements.

**How:** System integrity is maintained through the identification and prioritization of capital projects that are necessary to improve and upgrade the system and to meet growth requirements. The projects are generally based on the adopted General Sewer Plan which identifies improvements necessary to meet growth demands and address system aging.

The projects are coordinated with the CIP efforts of all other Departments and regional jurisdictions to share resources, utilize economies of scale, and to reduce costs. This offer has also been coordinated to ensure that construction resource efficiencies are maximized.

**Performance Measures:**

1. Number of wastewater overflows.

Target: 0

2010 Actual: 3

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	2013	2014	2015	2016	Total
<b>Ongoing-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Ongoing-Others</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Others</b>	\$2,606,000	\$1,361,500	\$3,848,500	\$1,334,000	\$2,500,000	\$1,200,000	\$12,850,000
<b>TOTAL</b>	<u>\$2,606,000</u>	<u>\$1,361,500</u>	<u>\$3,848,500</u>	<u>\$1,334,000</u>	<u>\$2,500,000</u>	<u>\$1,200,000</u>	<u>\$12,850,000</u>
<b>FTEs</b>	0.000	0.000	0.000	0.000	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PUBLIC WORKS

**Id:** PW-2219

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PW2112 & 2115

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### STORMWATER CIP - CAPACITY & CONVEYANCE

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#### Description:

**What:** The Stormwater Capacity and Conveyance offer is for capital projects related to Stormwater Capacity and Conveyance. The goal of this offer is to protect the public and property from the quantity and rate of stormwater runoff (flooding). Projects in this offer replace failing infrastructure beyond the scope of maintenance crews by retrofitting existing stormwater systems to improve erosion protection and flood control, adding facilities where none exist, and updating systems to meet current standards. Low impact development techniques are used where appropriate (Factors 1, 2, and 3; Strategies 1, 5, 8, 9, and 10).

**Why:** The projects proposed in this offer provide protection from flooding, stream bank erosion, and property damage caused by poor performance, failure of existing systems, or lack of existing facilities. Proactive repair and/or replacement of systems allow for more cost effective maintenance and prevent failure, which reduces long-term costs for ratepayers (Strategies 1 and 8). Some areas of the City lack drainage facilities that contribute to stream, habitat, and water quality degradation downstream, and retrofitting the area provides significant benefit.

Small projects that are too large for the maintenance staff to complete in-house are often not prioritized highly in competition with large, regional capital projects focused on growth in the Urban Centers. However, there is a need to proactively fix, maintain, or replace those systems to ensure that the conveyance system continues to function. Failure can lead to flooding of streets and private property, erosion of stream banks, widening of stream channels, deposits of excessive sediment that alter natural streams and wetlands, and damage to public and private property. These are often projects identified by residents in their neighborhoods and the City needs to be able to effectively respond to those requests and meet rate payer expectations for cost efficient and timely service (Strategy 4).

**How:** This offer focuses on delivering capacity and conveyance through individual projects and specific programs. Characteristics of these projects include: acquisition of property rights for maintenance and access; removal and replacement of the existing failing or undersized facilities; and construction of new facilities to retrofit areas without service (pipe, vaults, ponds, rain gardens, pervious pavement, under drains, etc.). Constructed projects improve the ability to maintain the system by updating to the current standards (Strategy 3).

There are 12 projects and programs associated with this offer. The six programs (**Small Capital Projects, Neighborhood Drainage, Transportation Coordination, Emergency Activities, Underdrain, and Wellhead Improvements**) provide yearly funding that allow staff to more effectively respond to citizen requests; complete projects in response to opportunities, changing priorities, or unforeseen issues; combine small projects in a cost efficient manner; and ensure that smaller projects are implemented each year even when significant larger capital projects for growth rate highly (Strategy 1 and 8). An efficient and timely response to replacing or improving the stormwater infrastructure ensures that flooding damage is minimized and that the City is keeping up with growth. The Neighborhood Drainage program is specifically focused on small neighborhood projects to ensure timely responses to address citizen requests outside the scope of the maintenance crews.

Three of the six projects in the offer are focused on areas of Southeast Redmond where there is no existing public drainage system. This area experiences roadway flooding and uncontrolled runoff into Evans Creek. Projects and programs in this offer are prioritized based on those which are currently underway; severity and extent of the problem (is there flooding, how many people are impacted, is infrastructure being damaged, etc.); maintenance of the existing system or capacity to accommodate growth; potential benefits of the project; applicability of performance measures;

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

**Department Name:** PUBLIC WORKS

**Id:** PW-2219

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PW2112 & 2115

### STORMWATER CIP - CAPACITY & CONVEYANCE

opportunities for education and outreach; and partnerships with other divisions or agencies. Projects are identified through citizen complaints, drainage system analysis, maintenance issues, site inspections, and regulatory requirements.

Projects developed under this offer are coordinated with the Stormwater Maintenance Division to ensure that issues are resolved at the lowest level possible to prevent the need for capital work (Strategy 8). Projects in this offer are also coordinated for construction with other capital projects to leverage funds to keep costs low, and to provide efficient service to residents by consolidating construction efforts on their local streets, especially transportation projects and programs. For instance, several drainage projects have been completed through the Transportation Overlay construction projects, with stormwater programs providing funding (Strategies 2 and 8). Coordination with private development projects occurs on projects that respond to growth needs (Strategy 6). The CIP projects may include education through signage on some projects, and typically involve significant outreach to the immediate neighborhood.

#### Performance Measures:

- The percent of the storm drains with adequate capacity.  
Target: 100%  
2010 Actual: Downtown 77.7%; Overlake 97%
- The percent of the storm drains with quantity controls.  
Target: 100%  
2010 Actual: Downtown 63%; Overlake 12%
- Percentage of stream sampling sites with a Benthic Index of Biotic Integrity (B-IBI) of 35 or better. *(New Measure)*  
Target: 100%

#### Budget Offer Summary:

##### Expenditure Summary

	2011	2012	2013	2014	2015	2016	Total
<b>Ongoing-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Ongoing-Others</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Others</b>	\$1,925,785	\$3,037,069	\$1,515,000	\$7,257,000	\$835,000	\$835,000	\$15,404,854
<b>TOTAL</b>	<u>\$1,925,785</u>	<u>\$3,037,069</u>	<u>\$1,515,000</u>	<u>\$7,257,000</u>	<u>\$835,000</u>	<u>\$835,000</u>	<u>\$15,404,854</u>
<b>FTEs</b>	0.000	0.000	0.000	0.000	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER CLEAN & GREEN

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**Department Name:** PUBLIC WORKS

**Id:** PW-2221

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PW2112 & 2115

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### STORMWATER CIP - STREAM & HABITAT RESTORATION

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#### **Description:**

**What:** The Stream Habitat and Restoration offer relates to capital projects for Stream and Habitat Restoration. The projects in this offer focus on restoring stream and wetland buffers, restoring the ability of fish to access and use the local rivers and streams, as well as restoring in-stream and wetland functions and diversity (Environmental Management, Green Environment; Strategy 1, Strategy 4). Maintenance and monitoring of these projects are part of the Stormwater Engineering and Water Quality Offer (Clean & Green).

**Why:** Projects in this offer contribute to the sustainability of the natural ecosystem of the City by repairing degradation caused when requirements on development did not fully mitigate for its impacts. For example, high stormwater flows can damage habitat by eroding stream banks, widening stream channels, depositing excessive sediment, as well as altering natural streams and wetlands. The goals of this offer are to protect and enhance streams and other Critical Areas to provide the maximum practical habitat value; and to provide cool, clean surface waters that are safe and healthy for fish, wildlife and people (Strategy 1).

As of 2006, there are over 40 species listed as threatened or endangered in Puget Sound, including two species of Salmon and Bull Trout that use local streams. As a result of the Endangered Species Act (ESA) listing of Puget Sound salmon, agencies throughout the region are required to begin restoration actions. Redmond is part of Water Resource Inventory Area (WRIA 8), which has identified specific projects for its member jurisdictions to implement as part of the regional response to the ESA listing; including eight of the 18 projects associated with this offer (for example, the Lower Bear Creek restoration and the Evans Creek relocation). A focus of stream restoration efforts in the City and throughout the region is restoring salmon populations. Working in coordination with Regional efforts to sustain salmon populations in the Lake Washington/Sammamish basin, the City preserves and restores runs on a variety of large and small stream systems, providing diverse restored habitats in multiple locations. The Comprehensive Plan policies Natural Environment 68 to 100 support stream, habitat, salmon, and wildlife habitat restoration and protection (Strategies 1, 3, and 10).

Enhanced habitats have broad benefits for other aquatic life, such as amphibians, as well as upland wildlife, birds, and people. Some of the City's completed projects along the Sammamish River are now over ten years old. Maturing trees cool the water by casting shade, and a host of bird species have moved into the new streamside vegetation. People using the Sammamish River Trail enjoy a forest edge with native flowering shrubs (Strategy 4). A recent study by ECONorthwest (The Economic Value of Rogue River Salmon - January 2009) reports the economic benefits to Washington and Oregon residents of restoring salmon populations is more than \$800 per salmon.

**How:** Projects in this offer range in scope from regrading the Sammamish River channel and restoring buffer function to sponsoring volunteer planting events. Characteristics of these projects include acquisition of property rights to create needed buffer areas, removal of invasive plant species, regrading to restore natural functions, restoration of channel complexity by installing in-stream structures, replacement of culverts and blockage removals to allow fish passage, and installation of native plants. Habitat enhancement projects typically require a significant investment in initial maintenance and monitoring. Unlike typical infrastructure projects, maintenance costs diminish over time and the projects improve in value as the plants grow and mature (Strategy 8).

Stream and Habitat projects are prioritized based on those which are currently underway, severity and extent of the problem (level of erosion, amount of habitat behind a fish barrier, stream class, etc.), potential benefits of the project,

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### CLEAN & GREEN

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**Department Name:** PUBLIC WORKS

**Id:** PW-2221

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PW2112 & 2115

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#### STORMWATER CIP - STREAM & HABITAT RESTORATION

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applicability of performance measures, and opportunities for partnerships with other divisions or agencies (Strategy 2). Many of these projects are listed in regional plans for cleaning up Puget Sound and protecting endangered salmon populations (Strategies 3 and 10). Projects are often coordinated with the Parks Department to provide recreational and open space benefits in addition to habitat improvements. Culvert replacement projects are often coordinated with Transportation projects. When appropriate, restoration projects may provide mitigation opportunities for impacts by other City projects (Strategies 3, 4, and 8).

While most of the education and outreach for Natural Resources is done through the Stormwater Engineering and Water Quality Offer (Clean & Green), the CIP projects include volunteer opportunities (e.g. Sammamish Re-Leaf) and educational signage on some projects (Strategy 5).

Half of the 18 projects in this offer are located on Redmond's Class 1 streams: Sammamish River (3), Bear Creek (5), and Evans Creek (1). These include significant restoration projects, such as the 3,400 feet of relocation and restoration of the lower Bear Creek channel adjacent to Redmond Town Center, relocating 4,500 feet of Evans Creek out of the industrial properties north of Union Hill Road, and extension of the restoration work on the Sammamish River to the City limits. The remaining projects are on smaller streams that are tributary to either Bear Creek or the Sammamish River. Examples of these projects include: daylighting (removing from a pipe) Perrigo Creek adjacent to Avondale Road, recreating and enhancing stream channels from West Lake Sammamish Parkway to the River, replacing culverts and relocating stream segments adjacent to Northeast 116th Street, and removing fish barriers (weirs, culverts, dams) in North Redmond and the Watershed areas.

While most of the education and outreach for Natural Resources is done through the Stormwater Engineering and Water Quality Offer (Clean and Green), the CIP projects include volunteer opportunities (e.g. Sammamish Re-Leaf) and educational signage on some projects.

#### Performance Measures:

1. Percentage of stream sampling sites with a Benthic Index of Biotic Integrity (B-IBI) of 35 or better. *(New Measure)*  
Target: 100%.
  2. The number of buffers that have been officially preserved compared to the City's Critical Areas Ordinance.  
*(New Measure)*  
Target: 100%
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# BUDGETING BY PRIORITIES

## BUDGET OFFER

### CLEAN & GREEN

**Department Name:** PUBLIC WORKS

**Id:** PW-2221

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PW2112 & 2115

### STORMWATER CIP - STREAM & HABITAT RESTORATION

#### Budget Offer Summary:

##### Expenditure Summary

	2011	2012	2013	2014	2015	2016	Total
<b>Ongoing-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Ongoing-Others</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Others</b>	\$7,579,420	\$4,666,000	\$1,186,000	\$3,337,000	\$4,904,000	\$1,961,867	\$23,634,287
<b>TOTAL</b>	<u>\$7,579,420</u>	<u>\$4,666,000</u>	<u>\$1,186,000</u>	<u>\$3,337,000</u>	<u>\$4,904,000</u>	<u>\$1,961,867</u>	<u>\$23,634,287</u>
<b>FTEs</b>	0.000	0.000	0.000	0.000	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** PUBLIC WORKS

**Id:** PW-2227

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:**

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### EMERGENCY GENERATOR PROJECT

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#### Description:

**What:** The Emergency Generator Project project was approved and funded by the City Council in 2008-2009. Design is complete and construction is underway. All of the information below corresponds to the Master Plan approved by Council. A detailed study was performed and the best course of action was decided as such: this project replaces two emergency generators and upgrades electrical systems that provide emergency standby power for critical facilities at the Public Safety Building (PSB) and Maintenance and Operations Center (MOC). In addition, existing underground fuel storage tanks at the PSB will be replaced with an above ground fuel storage system that complies with current codes and regulations. This offer satisfies Purchasing Strategies 2, 5, 6, 9 and Factors for Emergency Services.

**Why:** Should the Public Safety Building lose electrical power and the existing generator fails, all City functions that require the use of phones, e-mail, internet, and the vast majority of computer services will cease almost immediately. The E911 Center, Emergency Coordination Center, Public Works and other City department computers and phones would fail. This condition would immediately and severely degrade the Safe City Factor of emergency response by public safety responders and continuance of general government function and services. Additionally, the generator at the Public Works Maintenance Operation Center, which is shared with Lift Station 11, has outlived its useful life.

#### How:

##### Public Safety Building

Add an additional 400 kilowatt unit at the Public Safety Building, keep the 250 kilowatt unit as a backup, and return the rental generator. Decommission and replace underground storage tank at the Public Safety Building. Continue current contract with Cummins Northwest for Public Safety Building Generator.

##### Maintenance Operation Center

The generator that services the Public Works Maintenance Operation Center Building 1 and Lift Station 11 needs to be replaced as soon as possible. Continue use of City personnel for maintenance of Lift Station 11.

#### Performance Measures:

1. A percent increase in City employee hours worked during power outages. *(New Measure)*
  2. A percent increase in sheltering/warming center capacity for City employees and/or vulnerable population. *(New Measure)*
  3. A percent decrease in critical system failure or unavailability during power outages. *(New Measure)*
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# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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Department Name: PUBLIC WORKS

Id: PW-2227

Type of Offer: CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

O&M/CIP:

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### EMERGENCY GENERATOR PROJECT

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#### Budget Offer Summary:

##### Expenditure Summary

	2011	Total
Ongoing-Sal/Ben	\$0	\$0
Ongoing-Others	\$0	\$0
OneTime-Sal/Ben	\$0	\$0
OneTime-Others	\$1,051,467	\$1,051,467
<b>TOTAL</b>	<u>\$1,051,467</u>	<u>\$1,051,467</u>
FTEs	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER CLEAN & GREEN

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**Department Name:** PARKS & RECREATION **Id:** PRK2235  
**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING  
**O&M/CIP:** PRK2168

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### PERRIGO PARK PHASE 2

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#### Description:

**What:** Phase II development at Perrigo Park includes a four acre expansion along the northeast boundary of the existing 27-acre park. The design elements for Phase II include an expansion of the play area; development of a large, grassy open space with a small stage, picnic shelters and a trail to a viewpoint; demolition of the existing house; partial demolition and renovation of the existing barn to serve as a maintenance facility; and provision of 45 additional parking spaces.

**Why:** Perrigo Park is a community park that is heavily oriented toward group athletic activities. Development of four new acres would provide a balance of other passive uses that would serve many users of all ages and interests. Additional parking is also greatly needed, as visitors are parking along the road in unsafe conditions. This park is the only community park in the area that serves both the Bear Creek Neighborhood and the Southeast Redmond neighborhood. It increases our park acreage to help meet growth in the area. (Park, Arts, Recreation, Culture and Conservation (PARCC) Plan Chapter 7, Chapter 12, Comprehensive Policies: N-BC-24.)

**How:** Design of the improvements is 70% complete. The project is permitted in both King County and the City of Redmond, and the design and permitting should be complete in 2011. Construction is planned to begin in Spring 2011. Funding is needed for the construction phase, which is estimated at \$2.3 million. This does not include remaining design fees and staff administration of the project. Total budget is estimated at \$2,500,000.

#### Performance Measures:

1. Percent of citizens responding "satisfied" or "very satisfied" on a survey about overall satisfaction with Redmond parks, trails, and open spaces. In 2009, 87% of citizens responded as either "very satisfied" or "satisfied". The performance target was 85%.

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#### Budget Offer Summary:

##### Expenditure Summary

	2011	Total
Ongoing-Sal/Ben	\$0	\$0
Ongoing-Others	\$0	\$0
OneTime-Sal/Ben	\$0	\$0
OneTime-Others	\$170,000	\$170,000
<b>TOTAL</b>	<u>\$170,000</u>	<u>\$170,000</u>
FTEs	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER CLEAN & GREEN

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**Department Name:** PARKS & RECREATION

**Id:** PRK2237

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PRK2168

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### PARK ACQUISITION & CONSTRUCTION

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#### Description:

##### Spiritbrook

**What:** Spiritbrook Park, an existing 1.9 acre neighborhood park, was originally developed in 1974. Ongoing issues with wet fields and poor drainage in the park and neighborhood has made renovation a high priority. Design and renovation of the park will be coordinated with a drainage design project that is being managed concurrently by the Public Works Department. The design elements featured in the Master Plan include a new children's play area that is based on aquatic adventures, relocated basketball and pickleball courts, loop walking paths, enhanced wetlands with boardwalk and interpretive opportunities, and a bird blind picnic shelter. The existing open lawn area and backstop will remain, but underground drainage improvements will be provided.

**Why:** Spiritbrook is one of the oldest parks in the park system and in need of major renovation. Community support is very high for this park to be renovated, not only for the park use, but the needed repair to the Stormwater facility located in the park (Offer PRK2219).

**How:** Design of park improvements and the drainage system began in June 2010. Construction is anticipated in Spring 2011. Early construction estimates for the park portion of this project are \$1.1 million. One million dollars is available in the current Capital Improvement Program (CIP) in the Neighborhood Renovation Plan.

##### Northeast Park Acquisition Phase II

**What:** The acquisition of five acres next to the existing five acres for the Northeast Neighborhood Park.

**Why:** The existing five acre site is encumbered with wetlands, streams and buffers. The remaining area does not allow for sufficient space to create a neighborhood park as described in the Park, Arts, Recreation, Culture and Conservation (PARCC) Plan (Chapter 7, Chapter 16, Comprehensive Policies: FW-26, NE-8, CC-28, PR-4).

**How:** Acquisition is scheduled to occur in 2011, with future payments over the next five to six years. The Northeast Neighborhood Park is strongly supported by the neighbors with over 100 signatures on a petition to obtain the additional acreage. Council approved the acquisition and it is pending. Volunteers helped construct the interim use of the existing park. We anticipate strong participation in the new area.

#### Performance Measures:

The project is considered successful if it meets the following performance measures:

1. Following completion of Spiritbrook Park, percent of citizens responding "satisfied" or "very satisfied" on a survey about overall satisfaction with Redmond parks, trails, and open spaces. In 2009, 87% of citizens responded as either "very satisfied" or "satisfied". The performance target was 85%. Spiritbrook Park completion will increase capacity at the park by 10%.
2. Northeast Neighborhood Park acquisition will meet levels of service in North Redmond by five acres; seven acres are needed by 2016.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### CLEAN & GREEN

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**Department Name:** PARKS & RECREATION

**Id:** PRK2237

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PRK2168

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### PARK ACQUISITION & CONSTRUCTION

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#### Budget Offer Summary:

##### Expenditure Summary

	2011	Total
Ongoing-Sal/Ben	\$0	\$0
Ongoing-Others	\$0	\$0
OneTime-Sal/Ben	\$0	\$0
OneTime-Others	\$2,000,000	\$2,000,000
<b>TOTAL</b>	<u>\$2,000,000</u>	<u>\$2,000,000</u>
FTEs	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

**Department Name:** PARKS & RECREATION

**Id:** PRK2240

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:**

### PARKS RENOVATION PROJECTS

**Description:**

**What:** In an effort to maintain a high quality and safe park system, routine renovation and maintenance of park structures is needed. Park facilities and their associated structures are routinely inspected and evaluated by Park Operations staff for safety, accessibility, use patterns, adherence to current codes and laws, and aesthetics. Projects that have been identified that require renovation during the next six-year budget cycle: Meadow Park Sports Court and Grass Lawn Restroom.

**Why:** The **Meadow Park Sports Court** is cracking, peeling, and buckling. This is a safety hazard. Replacement of the court surface is needed to prevent tripping and falling during play. Meadow Park is a highly used park in the Education Hill Neighborhood. It provides open space, play areas and small sport court facilities. Without the improvement to the courts, there is no other available court and safety of the citizens would be in jeopardy. The **Grass Lawn Restroom** is outdated, inefficient, and at the end of its lifespan. A renovated building with newer, water efficient toilets and lighting, increased accessibility, and constructed using materials that facilitate easy sanitation will replace the old restroom.

**How:** The restoration projects will be managed through our Park Operations Division. Priority for the projects is based on public safety. Our defined levels of service have been considered in the selection of renovation projects. These projects are too large to be handled by operation money in the General Fund. Capital dollars are need for this size of renovation. Funding from operations may be used to offset long range maintenance repairs when needed. In addition to project costs, this offer also includes citywide administrative costs.

**Performance Measures:**

1. Percent of citizens responding "satisfied" or "very satisfied" on a survey about overall satisfaction with Redmond parks, trails, and open spaces. In 2009, 87% of citizens responded as either "very satisfied" or "satisfied". The performance target was 85%.
2. Successfully meet safety requirements and limit liability for the City by providing safe and functional park facilities.

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	2013	2014	2015	2016	Total
<b>Ongoing-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Ongoing-Others</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Others</b>	\$84,124	\$84,124	\$287,910	\$247,116	\$95,999	\$100,319	\$899,592
<b>TOTAL</b>	<u>\$84,124</u>	<u>\$84,124</u>	<u>\$287,910</u>	<u>\$247,116</u>	<u>\$95,999</u>	<u>\$100,319</u>	<u>\$899,592</u>
<b>FTEs</b>	0.000	0.000	0.000	0.000	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER CLEAN & GREEN

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**Department Name:** PARKS & RECREATION

**Id:** PRK2250

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PRK2168

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### FARREL MCWHIRTER PARK

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#### Description:

**What:** Farrel-McWhirter Park is one of seven sites included as part of the East Redmond Corridor (ERC) Master Plan. The site was originally master-planned in 1976 to support limited equestrian and other outdoor programming. Recreational programming and park use has grown substantially over the years. Facility upgrades or renovations have not matched the program growth, resulting in a facility that does not adequately support the current or future recreational demand of this park.

The condition of the structures and facilities at Farrel-McWhirter Park range from good to poor. One of the big concerns at this site is having adequate shelter and safe conditions for the animals that live there. The larger barn and original farmstead buildings provide the historical character of a small hobby farm and several of the farm buildings have recently gained designation as historic landmarks, but several of them require interior revisions to make them more serviceable for contemporary needs.

The ERC Master Plan and subsequent planning efforts by Parks and Recreation staff have identified the following goals for this much-loved park:

- Relocate service access road to east edge of park and replace with a spine trail;
- Restore Mackey Creek and adjacent wetlands, and reduce flooding;
- Revise barnyard layout and buildings to improve visitor experience, and animal health and safety;
- Improve visitor safety by separating visitor areas from farm vehicle traffic areas;
- Provide year-round public restrooms;
- Provide effective security for the animal areas;
- Develop an equestrian facility with classroom and office space; and
- Provide a covered equestrian arena.

**Why:** Farrel-McWhirter is the most heavily programmed and visited park site in the City's park system. The uniqueness of the site, with its educational, historical, and recreational programming related to the farmstead theme make it a favorite of families and children in the region. Improving safety and comfort for animals and visitors alike is a key component to these improvements.

**How:** Steps identified to reach the goals listed above include the preparation of a new, comprehensive master plan for this site, and at least two phases of design and construction. The steps are:

1. Master Plan and Critical Areas Study-\$150,000 (included in offer)
2. Phase I Renovations: Road, trail, restroom building-\$1.4 million
3. Phase II Renovations and New Development: Arena, barn, outbuildings-\$900,000

#### Performance Measures:

The project is considered successful if it meets the following performance measures:

1. Provides needed link of the regional Bear/Evans Creek Trail through Farrell McWhirter; and
  2. Provide increase program space for pony clubs and special events.
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# BUDGETING BY PRIORITIES

## BUDGET OFFER

### CLEAN & GREEN

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**Department Name:** PARKS & RECREATION

**Id:** PRK2250

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PRK2168

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### FARREL MCWHIRTER PARK

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#### Budget Offer Summary:

##### Expenditure Summary

	2013	Total
Ongoing-Sal/Ben	\$0	\$0
Ongoing-Others	\$0	\$0
OneTime-Sal/Ben	\$0	\$0
OneTime-Others	\$150,000	\$150,000
<b>TOTAL</b>	<u>\$150,000</u>	<u>\$150,000</u>
FTEs	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER CLEAN & GREEN

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**Department Name:** PARKS & RECREATION

**Id:** PRK2263

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PRK2168

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### TRAIL DEVELOPMENT PLAN

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#### Description:

**What:** In an effort to provide trail connections around the City, the Trail Development Plan was approved for funding in the 2009-2010 Parks Capital Improvement Program (CIP). In addition, King County passed a levy which allocated approximately \$135,000 per year for trail projects that provide regional connections. The projects included in the 2011-2012 plan are the completion of the **Redmond Bike Park**; the completion of a **Centennial Trail** loop around the City; and the acquisition of a perpetual lease for the **Puget Sound Energy (PSE) Trail**.

**Why:** *Redmond Bike Park* - This proposal will give the community a much needed mountain bike and bicycle motocross (BMX) riding area adjacent to Redmond's most populated residential area, schools, and miles of soft surface trails and connections to regional trails. The park will contain dirt jumps and features for pedal bicycles and other soft surface trails for bicycles and walkers. The area of the proposed bike park has been unofficially used for bike jumps for nearly 20 years and the City administration is committed to accommodating the demand for this recreational activity.

*Centennial Trail* - The Centennial Trail is a proposed loop trail throughout the City that would begin on the Bear Creek Park Trail, crossing south to the Lower Bear Creek Trail through Redmond Town Center, connecting to the Sammamish River Trail heading north, then turning east at the Redmond/Puget Sound Energy (PSE) Trail over Education Hill, turning south on the 172nd Street Trail, past Redmond High School and Hartman Park, and heading east on the Ashford Trail that runs along the southeastern border of Hartman Park. Today, a traveler could complete the loop by taking the Ashford Trail to Avondale Road and walking along the sidewalk. However, the road is quite busy and a trail would be preferable to most walkers and bicyclists. Two other options are available: one route generally through Nike Park and the other route requires development of the Bear-Evans Creek Trails.

*Puget Sound Energy Trail* - The Redmond/PSE Trail is a four mile regional trail beginning between 132nd Ave Northeast and Willows Road, crossing the Sammamish River, and passing over Education Hill to Farrel-McWhirter Park. The lease between the City and PSE for this trail expires in 2011. New lease terms are being negotiated with PSE. During the lease negotiations, the City will discuss the possibilities of adding trail amenities and improving the trail in the future with a parallel, paved and soft surface trail.

**How:** Using the Trail Development Plan money from King County and additional CIP funding, projects will be completed over the course of the next six years. The projects meet many infrastructure improvements needed to meet our trail levels of service as well as provide for open areas, trails and environmental improvements.

#### Performance Measures:

1. The Redmond Bike Park will be 80% complete by 2010. Completion of remaining 20% by April 2011.
  2. Centennial Trail - 50% complete by 2013, increasing trail mileage and providing a complete route around the City. This trail will also connect to the regional trail system through the Bear/Evans Creek Trail system.
  3. Puget Sound Energy Trail - Provide a continuous trail east/west across the City which links to other regional trails. Easement is being negotiated with the purchase of the Burlington Northern Rail Corridor purchase.
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# BUDGETING BY PRIORITIES

## BUDGET OFFER CLEAN & GREEN

Department Name: PARKS & RECREATION

Id: PRK2263

Type of Offer: CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

O&M/CIP: PRK2168

### TRAIL DEVELOPMENT PLAN

#### Budget Offer Summary:

##### Expenditure Summary

	2011	2013	2016	Total
Ongoing-Sal/Ben	\$0	\$0	\$0	\$0
Ongoing-Others	\$0	\$0	\$0	\$0
OneTime-Sal/Ben	\$0	\$0	\$0	\$0
OneTime-Others	\$52,500	\$550,000	\$500,000	\$1,102,500
<b>TOTAL</b>	<u>\$52,500</u>	<u>\$550,000</u>	<u>\$500,000</u>	<u>\$1,102,500</u>
FTEs	0.000	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### COMMUNITY BUILDING

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**Department Name:** PARKS & RECREATION

**Id:** PRK2270

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONE TIME ONLY

**O&M/CIP:** PRK02166

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### REDMOND POOL/FACILITY RENOVATION

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#### Description:

**What:** The City has assumed ownership of the Redmond Pool, which is the only indoor public aquatic facility in our City. Approval of this budget offer will provide funding for the most critical pool/facility renovations as prioritized by recent inspections performed by consultants and city staff. The facility was built in 1974, thus requiring repairs/maintenance to remain operational and in compliance. Projects that have been identified include **Pool Improvements** (Virginia Graeme Baker Act Drain Compliance, Pool Liner Repair, Permits, and Testing) \$79,000; **Natorium Windows** (Replacement and Frame Repair) \$60,000; **Mechanical Room Repairs and Replacement** (Boiler Repairs, Gas Line Repair/Replacement, Water Heater Repair, Pump Replacement, Filter Tank Cover, Operation Gauges, Pool Chemical Control System Repair), \$68,000; **Heating, Ventilation, and Cooling System** (Equipment Repair and Upgrades) \$30,000; **Electrical System** (Repair/Replacement), \$10,000. The estimated cost for completion of the project is \$247,000 and will be completed in 2011-2012. This project can extend the useful life of the pool for approximately five to seven years. This investment would continue a valued service to our citizens.

**Why:** With respect to our citizens and within the confines of the Purchasing Strategies, this offer will enable the City to continue to provide residents with the recreational and educational benefits of an aquatic center. Currently, pool attendance levels are approximately **80,000** people per year. Contact with the public, through the use of the pool, will enhance the City's level of service goals defined for the Parks & Recreation Department. A new Recreation/Aquatic Center is included in the City's Comprehensive Plan, but at this point has yet to be funded. The Pool fulfills a need in our community until such time as a new Aquatic facility is considered. In reference to sustainability, the pool revenues offset the cost of daily contractor operations. To fund this offer is not only fiscally responsible in managing the condition of the City's assets, but is also responsive to the needs of the citizens. The renovations of the Redmond Pool are in alignment with the City's vision for urban centers and services within the Downtown district. (Park, Arts, Recreation, Culture and Conservation (PARCC) Plan, Chapter 10, pages 10-32.)

**How:** The renovations will be completed, through the approved construction bid process for the various projects, and will be overseen by city staff. Performing the renovations will keep the aquatic center functioning in a safe and efficient manner for the City and patrons. Both Parks & Recreation and Public Works Departments are responsible for pool operations and maintenance.

#### Performance Measures:

1. Complete needed safety items at the pool to limit liability and provide a safe environment for our citizens.
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# BUDGETING BY PRIORITIES

## BUDGET OFFER

### COMMUNITY BUILDING

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**Department Name:** PARKS & RECREATION

**Id:** PRK2270

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONE TIME ONLY

**O&M/CIP:** PRK02166

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### REDMOND POOL/FACILITY RENOVATION

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#### Budget Offer Summary:

##### Expenditure Summary

	2011	Total
Ongoing-Sal/Ben	\$0	\$0
Ongoing-Others	\$0	\$0
OneTime-Sal/Ben	\$0	\$0
OneTime-Others	\$247,000	\$247,000
<b>TOTAL</b>	<u>\$247,000</u>	<u>\$247,000</u>
FTEs	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** FIRE

**Id:** FIR2274

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:**

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### FIRE CAPITAL IMPROVEMENT PROGRAM

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#### Description:

**What:** This offer requests funding for the following projects from the Fire Capital Improvement Program (CIP):

The Fire Department will update its Knox Box Rapid Entry system that has been in place since 1977. Knox boxes contain necessary access keys and are installed on all commercial buildings and multi-family residences. Replacing key cylinders in the old Knox boxes will upgrade the security of citizens' property and the businesses in the Downtown and Overlake neighborhoods.

Consistent with voter approval in 2007 to staff an Aid Car, this project builds Fire Station 17 on the north side of Education Hill for the purpose of housing an emergency response crew for Emergency Management Services (EMS), fire and rescue events. Construction of a new fire station addresses the **Safety Factor of Built Environment** and **Capital Purchasing Strategies 7 and 9**. The new Fire Station 17 addresses present and future service demands identified in the Redmond Comprehensive Plan, reflecting **Capital Purchasing Strategy 10**.

The Fire Equipment Reserve Transfer supports fire capital improvements by sustaining the acquisition and replacement of fire vehicles by transfer of funds into the Fire Equipment Reserve Fund for the purchase of fire apparatus. To be more cost efficient and correctly manage resources as stated in **Capital Purchasing Strategy 9**, the Fire Department has reduced its fleet and reduced this request from \$450,000 per year to \$281,205 per year, a reduction of \$168,795 or 37.5%. Over six years, the savings is \$1,012,770. This is part of the Mayor's Innovations and Efficiencies Program.

The Fire Dispatch/Technology Investment is critical for appropriate and coordinated responses to emergencies as stated in **Capital Purchasing Strategy 2** and the **Safety Factor of Emergency Services**. Funding is needed to purchase the Mobile Data Computers (MDCs) to fully integrate dispatch communications on the Eastside.

**Why:** To respond effectively and safely to developing emergencies (**Safety Factor Emergency Services and Safety Factor of Built Environment**), well maintained facilities, equipment, and technology are essential for the day-to-day operations of the Fire Department.

Fire Station 17, located in North Redmond, will reduce emergency medical response times in the neighborhood that presently average 7:47 minutes to an estimated average of five minutes.

Replacing key cylinders in the old Knox boxes will upgrade the security of citizens' property and the businesses in the Downtown and Overlake neighborhoods, addressing **Capital Purchasing Strategy 7**. Upgrading our Knox box system and increasing the security of our apparatus cab key retention system are needed to ensure continued security. We have multiple, high value and international businesses in Redmond that are at increased risk due to the current system.

**How:** The Fire CIP supports fire capital improvements by sustaining the acquisition and replacement of fire vehicles, constructing new fire facilities, and replacing outdated equipment.

In addition to project costs, this offer also includes citywide administrative costs.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

Department Name: FIRE

Id: FIR2274

Type of Offer: CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

O&M/CIP:

### FIRE CAPITAL IMPROVEMENT PROGRAM

#### Performance Measures:

1. Completed construction of Fire Station 17 by the end of 2011.

#### Budget Offer Summary:

##### Expenditure Summary

	2011	2012	2013	2014	2015	2016	Total
Ongoing-Sal/Ben	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ongoing-Others	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OneTime-Sal/Ben	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OneTime-Others	\$7,898,264	\$351,422	\$320,097	\$321,847	\$323,676	\$325,587	\$9,540,893
<b>TOTAL</b>	<u>\$7,898,264</u>	<u>\$351,422</u>	<u>\$320,097</u>	<u>\$321,847</u>	<u>\$323,676</u>	<u>\$325,587</u>	<u>\$9,540,893</u>
FTEs	0.000	0.000	0.000	0.000	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** POLICE

**Id:** POL2300

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONE TIME ONLY

**O&M/CIP:**

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### POLICE CAPITAL IMPROVEMENT PROGRAM

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#### Description:

**What:** The Police Capital Improvement Program (CIP) Fund supports the purchase and construction of the City's Police infrastructure. The Police CIP directly supports three City Priorities including Infrastructure and Growth, Responsible Government, as well as Safety by maintaining **high quality infrastructure** through the maintenance of the Public Safety Building, as well as by keeping pace with technological advances through the replacement/upgrade of the Computer Aided Dispatch/Record Management System (CAD/RMS) system which contains all Police records.

The Public Safety Building (PSB) is the most visible infrastructure for the Police Department. The PSB was built in 1990 through a passed bond. Over the past 20 years the PSB has experienced several maintenance issues which required immediate repair. The exterior of the PSB is leaking and will need a significant repair or replacement in the upcoming years. Proper maintenance is required for **high quality infrastructure and reliability**. If the building was not kept up the cost of maintenance would rise significantly. This would also reduce the **safety** of department personnel who need to utilize the facility on a 24 hours a day/7 days a week basis by creating a hazardous working environment. Also, the city computer room and 911 computer room resides within the Police Department. Failure of either of these systems would have a significant negative impact on the City and residents. A failure potentially would eliminate our ability to dispatch 911 calls and would require an evacuation and move to a secondary Communications Center located in Bellevue. City network failure would result in no internet, email or software program (such as purchasing, payroll, etc.) during the outage.

An effective CAD/RMS system is critical to the successful operation of the Police Department. As technology advances it is critical the CAD/RMS maintain **reliability** as the system holds all Police law enforcement records. A **reliable** CAD/RMS system also provides **safety** to Police employees and Redmond residents by giving immediate access to criminal records to patrol officers, so they can effectively enforce laws within our community and hold offenders accountable. The replacement of the CAD/RMS system also is consistent with our planned **implementation of infrastructure improvement/upgrade** as we have been collecting monies for a CAD/RMS upgrade in the Police CIP account for the past several years in anticipation of the potential \$4 million cost. The CAD/RMS system also supports **Green Infrastructure and Operations** by utilizing technology which supports paperless report writing. All case reports are generated within the CAD/RMS program and are stored electronically.

**Why:** The Police Department relies on technology systems and infrastructure to further the Department's mission of providing quality policing in partnership with the community.

**How:** Each project is essential to maintain and improve police systems and infrastructure.

In addition to project costs, this offer also includes citywide administrative costs.

#### Performance Measures:

Public Safety Building Repairs: The Police Department will continue to maintain and improve the Public Safety Building in the same manner that the community is accustomed to. Service delivery, as affected by the building condition, will remain high. No loss of the Police Department's ability to provide Police services to the community because of building maintenance or infrastructure failures.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

Department Name: POLICE

Id: POL2300

Type of Offer: CIP - CAPITAL IMPROVEMENT PROGRAM - ONE TIME ONLY

O&M/CIP:

### POLICE CAPITAL IMPROVEMENT PROGRAM

#### Budget Offer Summary:

##### Expenditure Summary

	2011	2012	2013	2014	2015	2016	Total
Ongoing-Sal/Ben	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ongoing-Others	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OneTime-Sal/Ben	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OneTime-Others	\$759,311	\$9,311	\$2,188,730	\$10,168	\$10,625	\$11,104	\$2,989,249
<b>TOTAL</b>	<u>\$759,311</u>	<u>\$9,311</u>	<u>\$2,188,730</u>	<u>\$10,168</u>	<u>\$10,625</u>	<u>\$11,104</u>	<u>\$2,989,249</u>
FTEs	0.000	0.000	0.000	0.000	0.000	0.000	

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**ESTABLISHED NEIGHBORHOOD PROGRAMS**

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**2011-2016 Capital Improvement Program  
Established Neighborhood Programs**

Program Description & Timeframe	Priority/ Offer #	Program Status	2011-2012 Investment	Program Investment (through 2016)
<p><b>Neighborhood Spotlight Contingency</b> The Neighborhood Matching Fund and Neighborhood Spotlight programs provide funds for small-scale neighborhood improvement projects, such as neighborhood entryways or completion of a gap in the sidewalk system. The Matching Fund provides up to \$5,000 to groups of citizens who match and usually significantly exceed the amount with money, goods, and services.</p> <p>Program timeframe: 2001-2011</p>	<p>Community Building  PLN2150</p>	<p>Ongoing</p>	<p>\$68,149</p>	<p>\$83,219</p>
<p><b>Community/Historic Treasures</b> The Community Treasures Fund enhances Redmond's shared history and identity by providing funds to maintain community treasures; focusing activity to maintain and enhance gathering places; celebrating the identity of the Downtown neighborhood, supporting the creation of long-lasting interpretive materials; as well as leveraging actions and resources by others.</p> <p>Program timeframe: 2000-2011</p>	<p>Community Building  PLN2151</p>	<p>Ongoing</p>	<p>\$71,117</p>	<p>\$200,000</p>
<p><b>Affordable Housing</b> The City's Housing Trust Fund provides for improved affordable housing choices for a diverse population, including seniors, those with special housing needs (developmentally disabled persons, women at risk, youth, etc.) and low-income families. As a member of A Regional Coalition for Housing (ARCH), the City participates in funding affordable housing developments in Redmond and other East King County cities. The provision of affordable housing is critical to providing basic shelter and encouraging stability in peoples' lives.</p> <p>Program timeframe: 1993-2016</p>	<p>Responsible Government  PLN2152</p>	<p>Ongoing</p>	<p>\$541,160</p>	<p>\$3,927,471</p>

**2011-2016 Capital Improvement Program  
Established Neighborhood Programs**

Program Description & Timeframe	Priority/ Offer #	Program Status	2011-2012 Investment	Program Investment (through 2016)
<p><b>Preserve City Buildings - Program</b> The Facilities Maintenance Division routinely inspects the buildings to determine what major repairs are required to ensure safety, comfort and general building integrity. Each year the funded dollars in this offer will be used for specific projects that have been identified as critical to keeping the buildings at the level expected by the citizens of Redmond and necessary to the employees who work there.</p> <p>Program timeframe: 2009-2016</p>	<p>Infrastructure &amp; Growth  PW2181</p>	<p>Ongoing</p>	<p>\$150,000</p>	<p>\$600,000</p>
<p><b>Bicycle Facilities Improvement Program</b> The Bicycle Facilities Improvement Program improves and completes the City's bicycle connections according to the Transportation Master Plan and priorities, as well as improves transit access by bike to enhance energy efficiency.</p> <p>Program timeframe: 2001-2016</p>	<p>Infrastructure &amp; Growth  PW2203</p>	<p>Ongoing</p>	<p>\$1,150,000</p>	<p>\$3,234,883</p>
<p><b>Bridge Repair Program</b> The Bridge Repair Program provides annual inspection and minor maintenance required to keep the City's fifteen bridges operating without disruption by preserving and maintaining bridges in a condition that meet state and federal safety requirements and in support of residential and business activity and mobility.</p> <p>Program timeframe: 2001-2016</p>	<p>Infrastructure &amp; Growth  PW2203</p>	<p>Ongoing</p>	<p>\$197,952</p>	<p>\$895,000</p>
<p><b>Capital Improvement Program Management</b> Capital Improvement Program Management provides resources that are dedicated entirely to providing preliminary designs and studies for implementation of projects.</p> <p>Program timeframe: 1998-2016</p>	<p>Infrastructure &amp; Growth  PW2203</p>	<p>Ongoing</p>	<p>\$238,052</p>	<p>\$1,669,215</p>
<p><b>Channelization Program</b> The Channelization Program addresses the installation and maintenance of new and existing pavement markings to help improve safety.</p> <p>Program timeframe: 1999-2016</p>	<p>Infrastructure &amp; Growth  PW2203</p>	<p>Ongoing</p>	<p>\$150,000</p>	<p>\$1,114,378</p>

**2011-2016 Capital Improvement Program  
Established Neighborhood Programs**

Program Description & Timeframe	Priority/ Offer #	Program Status	2011-2012 Investment	Program Investment (through 2016)
<p><b>Demand Management Program</b> The Demand Management Program generates improvements to discourage single occupancy vehicle use and encourage more efficient use of transportation infrastructure.</p> <p>Program timeframe: 1999-2016</p>	<p>Infrastructure &amp; Growth</p> <p>PW2203</p>	Ongoing	\$170,000	\$1,490,000
<p><b>Engineering Contingency Program</b> The Engineering Contingency Program provides flexible funding for short-term unforeseen projects and opportunities that require engineered solutions.</p> <p>Program timeframe: 1997-2016</p>	<p>Infrastructure &amp; Growth</p> <p>PW2203</p>	Ongoing	\$400,000	\$1,570,143
<p><b>Neighborhood Traffic Calming Program</b> The Neighborhood Traffic Calming Program improves safety in residential areas through education, enforcement, and engineering (physical devices, such as speed bumps) to address issues of excessive speeding, high volumes, and concerns for children and pedestrians.</p> <p>Program timeframe: 1997-2016</p>	<p>Infrastructure &amp; Growth</p> <p>PW2203</p>	Ongoing	\$300,000	\$2,759,164
<p><b>Pavement Management Program</b> The Pavement Management Program preserves and maintains 140 plus miles of pavement infrastructure in support of residential and business activity, mobility, and safety.</p> <p>Program timeframe: 1997-2016</p>	<p>Infrastructure &amp; Growth</p> <p>PW2203</p>	Ongoing	\$2,000,000	\$16,470,743
<p><b>Sidewalk Improvement Program</b> The Sidewalk Improvement Program plans and builds the sidewalk system in fulfillment of the Transportation Master Plan. This program improves pedestrian connections, transit access, and pedestrian safety in providing an energy efficient transportation alternative to driving.</p> <p>Program timeframe: 1994-2016</p>	<p>Infrastructure &amp; Growth</p> <p>PW2203</p>	Ongoing	\$2,931,041	\$16,068,058

**2011-2016 Capital Improvement Program  
Established Neighborhood Programs**

Program Description & Timeframe	Priority/ Offer #	Program Status	2011-2012 Investment	Program Investment (through 2016)
<p><b>Street Lighting Program</b> The Street Lighting Program improves street lighting throughout the City to maintain a safe night time environment for walking, biking and driving. This program also provides safeguards and facilitates for low-light condition mobility.</p> <p>Program timeframe: 2001-2016</p>	<p>Infrastructure &amp; Growth</p> <p>PW2203</p>	Ongoing	\$204,048	\$579,001
<p><b>Targeted Safety Improvement Program</b> The Targeted Safety Improvement Program provides annual construction of improvements to ensure the highest priority safety needs are regularly met for all travel choices.</p> <p>Program timeframe: 2008-2016</p>	<p>Infrastructure &amp; Growth</p> <p>PW2203</p>	Ongoing	\$750,000	\$4,066,000
<p><b>Transportation Concurrency Management</b> Transportation Concurrency Management ensures that data and analysis tools are up-to-date and coordinated with regional partners to reduce cost and increase efficiency.</p> <p>Program timeframe: 2004-2016</p>	<p>Infrastructure &amp; Growth</p> <p>PW2203</p>	Ongoing	\$200,000	\$1,340,000
<p><b>Transportation Master Plan</b> The Transportation Master Plan (TMP) completes outreach and delivery of studies, project development and construction of highest priorities. Additionally, the TMP provides a framework of goals, standards, and projects that implement the mobility vision for Redmond.</p> <p>Program timeframe: 2002-2016</p>	<p>Infrastructure &amp; Growth</p> <p>PW2203</p>	Ongoing	\$375,412	\$1,449,998
<p><b>Undergrounding Program</b> The Undergrounding Program implements a code requirement for improved reliability and aesthetics of utilities.</p> <p>Program timeframe: 2003-2016</p>	<p>Infrastructure &amp; Growth</p> <p>PW2203</p>	Ongoing	\$100,000	\$1,136,306

**2011-2016 Capital Improvement Program  
Established Neighborhood Programs**

Program Description & Timeframe	Priority/ Offer #	Program Status	2011-2012 Investment	Program Investment (through 2016)
<p><b>148th Street Rehabilitation Trust Fund Loan</b> Repayment of outstanding debt to the Public Works Trust Fund that funded construction of transportation capital projects.</p> <p>Program timeframe: 1998-2013</p>	<p>Infrastructure &amp; Growth</p> <p>PW2204</p>	Ongoing	\$280,729	\$1,840,629
<p><b>76th/185th Improvements Trust Fund Loan</b> Repayment of outstanding debt to the Public Works Trust Fund that funded construction of transportation capital projects.</p> <p>Program timeframe: 1998-2011</p>	<p>Infrastructure &amp; Growth</p> <p>PW2204</p>	Ongoing	\$38,285	\$749,408
<p><b>Property Management</b> Property management of Sammamish River Business Park.</p> <p>Program timeframe: 2002-2016</p>	<p>Infrastructure &amp; Growth</p> <p>PW2204</p>	Ongoing	\$60,000	\$458,305
<p><b>Union Hill Trust Fund Loan</b> Repayment of outstanding debt to the Public Works Trust Fund that funded construction of transportation capital projects.</p> <p>Program timeframe: 1998-2011</p>	<p>Infrastructure &amp; Growth</p> <p>PW2204</p>	Ongoing	\$39,459	\$766,418
<p><b>Willows Road Debt Service</b> Repayment of outstanding debt to the Public Works Trust Fund that funded construction of Transportation capital projects.</p> <p>Program timeframe: 1998-2015</p>	<p>Infrastructure &amp; Growth</p> <p>PW2204</p>	Ongoing	\$150,241	\$1,384,816
<p><b>Pressure Releasing Valve (PRV) and Meter Vault Program</b> The PRV Program replaces aging or undersized pressure reducing valves and large meters and vaults.</p> <p>Program timeframe 2013-2015</p>	<p>Infrastructure &amp; Growth</p> <p>PW2206</p>	New	\$0	\$1,600,000

**2011-2016 Capital Improvement Program  
Established Neighborhood Programs**

Program Description & Timeframe	Priority/ Offer #	Program Status	2011-2012 Investment	Program Investment (through 2016)
<p><b>Water System Replacement Program</b> The Water System Replacement Program replaces aging or undersized water facilities or relocates facilities as part of a transportation project.</p> <p>Program timeframe: 2013-2016</p>	<p>Infrastructure &amp; Growth  PW2206</p>	<p>Ongoing</p>	<p>\$0</p>	<p>\$2,200,000</p>
<p><b>Energy Efficiency &amp; Conservation Block Grant (EECBG) Program</b> The City of Redmond received an American Recovery and Reinvestment Act (ARRA) grant in 2009 to use federal Energy Efficiency and Conservation Block Grant (EECBG) funds to implement projects designed to achieve citywide energy savings and reduce greenhouse gas emissions. The projects are expected to be completed by September of 2012.</p> <p>Program timeframe: 2010-2012</p>	<p>Responsible Government  EXE2208</p>	<p>Ongoing</p>	<p>\$107,500</p>	<p>\$107,500</p>
<p><b>Septic to Sewer Conversion</b> Phase 1 of the Septic to Sewer Conversion project provides residential area focus that will expand the wastewater system to areas in Redmond that currently have septic systems.</p> <p>Program timeframe: 2014</p>	<p>Clean &amp; Green  PW2210</p>	<p>New</p>	<p>\$0</p>	<p>\$1,500,000</p>
<p><b>Emergency Activities Program</b> The Emergency Activities Program allows the City to respond to stormwater emergencies by keeping funding available to quickly respond to flooding, erosion, or other problems.</p> <p>Program timeframe: 2001-2016</p>	<p>Infrastructure &amp; Growth  PW2219</p>	<p>Ongoing</p>	<p>\$200,000</p>	<p>\$600,000</p>
<p><b>Neighborhood Drainage Improvements Program</b> The Neighborhood Drainage Improvements Program was developed in order to ensure that various small resident requested neighborhood projects (less than \$40,000) are addressed each year. These projects typically involve failing infrastructure.</p> <p>Program timeframe: 2004-2016</p>	<p>Infrastructure &amp; Growth  PW2219</p>	<p>Ongoing</p>	<p>\$170,000</p>	<p>\$510,000</p>

**2011-2016 Capital Improvement Program  
Established Neighborhood Programs**

Program Description & Timeframe	Priority/ Offer #	Program Status	2011-2012 Investment	Program Investment (through 2016)
<p><b>Small Capital Projects Program</b> The Small Capital Projects Program addresses the replacement of existing facilities that are failing. Projects in the program have costs less than \$100,000 and are often combined into a larger CIP project for construction. This program will allow for construction of identified small capital needs required by 2012 based on the 2010 National Pollutant Discharge Elimination System (NPDES) permit inspections.</p> <p>Program timeframe: 1994-2016</p>	<p>Infrastructure &amp; Growth  PW2219</p>	<p>Ongoing</p>	<p>\$1,000,000</p>	<p>\$2,000,000</p>
<p><b>Transportation Coordination Program</b> The Transportation Coordination Program coordinates design and construction of transportation and stormwater projects and programs at the same project sites.</p> <p>Program timeframe: 2011-2016</p>	<p>Infrastructure &amp; Growth  PW2219</p>	<p>Ongoing</p>	<p>\$500,000</p>	<p>\$1,500,000</p>
<p><b>Underdrain Program</b> The Underdrain Program addresses the common problem of groundwater seepage onto City sidewalks and roads which creates ice issues in the winter and can damage the transportation infrastructure.</p> <p>Program timeframe: 2011-2016</p>	<p>Infrastructure &amp; Growth  PW2219</p>	<p>Ongoing</p>	<p>\$100,000</p>	<p>\$300,000</p>
<p><b>Wellhead Protection Improvements Program</b> The Wellhead Protection Improvements Program identifies and constructs capital improvement projects to protect the groundwater in critical aquifer recharge areas by providing system capacity for stormwater that can no longer be infiltrated due to regulatory compliance.</p> <p>Program timeframe: 2011-2016</p>	<p>Infrastructure &amp; Growth  PW2219</p>	<p>Ongoing</p>	<p>\$125,000</p>	<p>\$525,000</p>
<p><b>Sammamish Relief Program</b> The Sammamish Relief Program includes volunteer events coordinated by Natural Resources to remove invasive weeds, install native plants and maintain previous Relief sites.</p> <p>Program timeframe: 2005-2016</p>	<p>Clean &amp; Green  PW2221</p>	<p>Ongoing</p>	<p>\$50,000</p>	<p>\$150,000</p>

**2011-2016 Capital Improvement Program  
Established Neighborhood Programs**

Program Description & Timeframe	Priority/ Offer #	Program Status	2011-2012 Investment	Program Investment (through 2016)
<p><b>Equipment Reserve Transfer</b> The Fire Equipment Reserve Transfer supports fire capital improvements by sustaining the acquisition and replacement of fire vehicles.</p> <p>Program timeframe: 2001-2016</p>	<p>Safety</p> <p>FIR2274</p>	<p>Ongoing</p>	<p>\$562,410</p>	<p>\$1,687,230</p>
<p><b>Fire Dispatch/Technology Investment</b> The Fire Dispatch/Technology Investment is critical for appropriate and coordinated responses to emergencies. Funding is needed to purchase the Mobile Data Computers (MDCs) to fully integrate dispatch communications on the Eastside.</p> <p>Program timeframe: 2001-2016</p>	<p>Safety</p> <p>FIR2274</p>	<p>Ongoing</p>	<p>\$201,724</p>	<p>\$600,000</p>
<p><b>City Hall Lease &amp; Maintenance Payments</b> In 2004, the City entered into a long-term lease obligation for the City Hall building and garage with a final lease payment in 2035. The lease is considered a limited tax (non-voted) general obligation of the City and is, therefore, considered a debt obligation. On the expiration of the lease, the City will assume ownership of the buildings.</p> <p>Program timeframe: 2004-2016</p>	<p>Responsible Government</p> <p>FIN2315</p> <p>FIN2165</p>	<p>Ongoing</p>	<p>\$7,910,081</p>	<p>\$31,630,417</p>
<b>Total Established Neighborhood Programs Investment:</b>			<b>\$21,492,360</b>	<b>\$108,763,302</b>

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### COMMUNITY BUILDING

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**Department Name:** PLANNING & COMMUNITY DEVELOPMENT  
**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING  
**O&M/CIP:** PLN2140

**Id:** PLN2150

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### PLANNING FOR NEIGHBORHOODS

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#### Description:

**What:** The Neighborhood Spotlight (NS) and Neighborhood Matching Fund (NMF) programs provide funds for small-scale neighborhood improvement projects, such as neighborhood entryways or completion of a gap in the sidewalk system. The NMF provides up to \$5,000 to groups of citizens who match and usually significantly exceed the amount with money, goods, and services. City Council awarded the 47th NMF to residents in November, 2010. As described below, this offer addresses each of the four factors for this priority and also supports nearly all of the Purchasing Strategies.

**Why:** Providing a critical source of funds for small-scale projects, this dedicated source of funding is needed because these projects compete against capital improvements of Citywide significance, and are therefore unlikely to be funded. The Neighborhood Spotlight and Matching Fund programs foster neighborhood connectedness as neighbors work together in planning, funding and implementing the project (Factor 2, Strategy 5). As well, the program offers a venue for residents to gather together, to volunteer and establish partnerships, to foster their sense of neighborhood awareness and pride, and to emphasize and celebrate the unique character of each neighborhood (Factor 3, 4, Strategy 1, 4). These programs also help residents support the long-term vitality and sustainability of the neighborhood places they cherish. Resulting projects achieve a high value for the dollars invested by leveraging other funding sources and through the dedication, time, and financial investment by Redmond's citizens as they create a shared sense of place within their neighborhood (Strategy 3, 8). Comprehensive Plan Policy (Policy) Community Character and Historic Preservation-19 (CC) encourages variety and design to create and maintain a sense of place. Policy Neighborhood Plan-3 (NP) includes working with neighborhood citizens to develop a list of priority projects and Policy NP-6 addresses implementing neighborhood vision, goals, and projects by means including the Neighborhood Spotlight fund. As well, NP-8 describes the identification and implementation of small neighborhood projects, such as those established via the Neighborhood Matching Fund.

**How:** Long Range Planning staff work with citizens in each of Redmond's ten neighborhood planning areas to identify long-term issues, short-term needs, opportunities for change, and features for preservation. The neighborhood planning process and Redmond's Neighborhood Network, an annual meeting with each of ten neighborhoods, help citizens identify priority improvement projects. The neighborhood planning process includes a broad and inclusive array of communication strategies: neighborhood gathering and conversations at City service fairs, open houses, and in questionnaires (Factor 1, Strategy 1). During 2009-2010, over 1,300 citizens took part in neighborhood planning opportunities. While applications for NMF projects may take place throughout the City and at any time, adoption of neighborhood plans often trigger recognition of priority projects and subsequent inclusion of projects in functional plans (Strategy 10). Further prioritizing, study, and implementation of NS projects take place in the context of Council approved Capital Improvement Programs.

#### Performance Measures:

1. Increase or maintain citizen participation in the NMF by tracking application requests and, if applicable, the number of volunteer citizens assisting with project implementation. *(In 2009-2010, the City awarded four grants: \$4,000 to Brighton Place residents for landscaping island improvements, \$5,000 to Woodbridge residents for bench installation, \$1,570 to Marymoor Hill for landscape/entryway improvements, and \$4,506 to Willows Crest for neighborhood park improvements. Each neighborhood provided an equal amount of contribution to the projects through cash, in-kind, or labor.)*

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### COMMUNITY BUILDING

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**Department Name:** PLANNING & COMMUNITY DEVELOPMENT  
**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING  
**O&M/CIP:** PLN2140

**Id:** PLN2150

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### PLANNING FOR NEIGHBORHOODS

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2. Increase or maintain the number of NMF projects that are collaboratively planned and established each year. Staff initiated an awareness campaign in 2009 including an E-Focus video, associated Focus articles, updates to the NMF webpage, and a Redmond Reporter article. (During the 2009-2010 biennium, the City awarded four NMF grants.)

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### Budget Offer Summary:

#### Expenditure Summary

	2011	Total
Ongoing-Sal/Ben	\$0	\$0
Ongoing-Others	\$0	\$0
OneTime-Sal/Ben	\$0	\$0
OneTime-Others	\$68,149	\$68,149
<b>TOTAL</b>	<u>\$68,149</u>	<u>\$68,149</u>
FTEs	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### COMMUNITY BUILDING

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**Department Name:** PLANNING & COMMUNITY DEVELOPMENT  
**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING  
**O&M/CIP:** PLN2141

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**Id:** PLN2151

### PRESERVING & SHARING REDMOND'S HISTORY

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#### Description:

**What:** The Community Treasures Fund enhances Redmond's shared history and identity by:

- Providing funds to maintain community treasures, such as the first school bell and privately-owned historic resources, that contribute to Redmond's unique and positive identity (Factor 3, Purchasing Strategy 4, 9);
- Focusing activity within Redmond to maintain and enhance gathering places, such as Anderson Park and the Matador (Factor 4, Purchasing Strategies 6 and 9);
- Celebrating the identity of the Downtown neighborhood, one of Redmond's Urban Centers, where a majority of our historic resources are located and where our Comprehensive Plan calls out the importance of historic resources (Factor 3, Purchasing Strategies 5, 7 and 10);
- Supporting the creation of long-lasting interpretive materials, such as street signs and plaques describing historic resources that provide education to the entire community (Factor 1, Purchasing Strategy 2, 8); and
- Leveraging actions and resources by others, such as other grant program funding and past actions by historic property owners (Factor 1, Purchasing Strategies 1 and 8).

This offer meets three of the four factors and nine of the ten purchasing strategies for this priority, as well as factors and purchasing strategies of Responsible Government (Factor 1: Effective Leadership), Business (Factor 2/Purchasing Strategy 3: Image and Identity, Factor 1: Mix of Businesses and Activities), and Clean and Green Priorities (Purchasing Strategy 6: Promote Sustainable Consumption).

**Why:** Preserving our past and communicating our shared history allow Redmond to maintain a positive community image and small-town feel in the midst of growth and change. This sense of shared history is an important part of what makes Redmond different from other cities. The fund directly supports the City's efforts to be more sustainable by promoting preservation and reuse of our existing built resources and public lands. Preservation of community treasures and historic resources, both broadly and specifically, and development of interpretive materials are directly called out in a number of Comprehensive Plan Policies, including Community Character and Historic Preservation (CC) and Downtown Neighborhood Policies (DT): CC-5, CC-28, CC-29, CC-30, and DT-18. This program is the only source of City funding available for privately-owned historic properties. Without this funding, it is more likely that the community would lose private historic resources, such as many of the buildings along the Leary Way corridor, through deterioration that could lead to demolition.

**How:** Long Range Planning staff administer the Fund through the Historic Preservation Program (Offer PLN2141) to:

- Provide non-matching or matching grants (Heritage Restoration and Preservation Grant) of varying sizes to historic property owners, including the Parks Department, who apply to use funds for rehabilitation projects related to historic resources. Staff plans to advertise this grant opportunity to eligible property owners each budget cycle, beginning in 2011. The grant applications are evaluated by the Landmarks and Heritage Commission and acted on by City Council.
- Maintain City-owned community treasures, such as the school bell located on the Public Safety Building;

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### COMMUNITY BUILDING

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**Department Name:** PLANNING & COMMUNITY DEVELOPMENT  
**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING  
**O&M/CIP:** PLN2141

**Id:** PLN2151

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### PRESERVING & SHARING REDMOND'S HISTORY

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- Develop long-lasting interpretive materials as described above; and
- Conduct the landmark nomination process for properties not currently designated as City Landmarks.

#### Performance Measures:

Provide funding for a minimum of one public and one private project related to the Historic Preservation program during the two-year budget period. *(In 2009-2010, this fund was used to provide one grant to the Parks Department (with another currently pending), maintain and repair the school bell, and fund the landmark nomination process for 15 City Landmarks.)*

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#### Budget Offer Summary:

##### Expenditure Summary

	2011	Total
Ongoing-Sal/Ben	\$0	\$0
Ongoing-Others	\$0	\$0
OneTime-Sal/Ben	\$0	\$0
OneTime-Others	\$71,117	\$71,117
<b>TOTAL</b>	<u>\$71,117</u>	<u>\$71,117</u>
FTEs	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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**Department Name:** PLANNING & COMMUNITY DEVELOPMENT  
**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING  
**O&M/CIP:** PLN2143

**Id:** PLN2152

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### ADDRESSING REDMOND'S HOUSING NEEDS

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#### Description:

**What:** The City's Housing Trust Fund (HTF) provides for improved affordable housing choices for a diverse population, including seniors, those with special housing needs (developmentally disabled persons, women at risk, youth, etc.) and low-income families. As a member of A Regional Coalition for Housing (ARCH), the City participates in funding affordable housing developments in Redmond and other East King County cities. This offer addresses the Responsible Government Priority which states, "I want a city government that is responsible and responsive to its residents and businesses". This offer emphasizes housing opportunity for *all* residents, particularly those who are challenged with finding suitable housing options. This offer also supports the Infrastructure and Growth and Community Building Priorities by providing additional housing choices that will accommodate future growth and provide affordable housing opportunities, consistent with our customers' needs (Purchasing Strategy 6).

**Why:** Housing conditions have a direct impact on Redmond's quality of life and economy. The provision of affordable housing is critical to providing basic shelter and encouraging stability in people's lives. Redmond citizens place a high value on having a safe and comfortable place to live; a home that is affordable and located within a neighborhood that is attractive and conveniently located. Increasing the supply and variety of housing choices, including greater affordability are fundamental goals of Redmond's Comprehensive Plan and the creation of a complete and connected community (Factor 4, Purchasing Strategy 10).

**How:** The HTF is administered by the City together with ARCH which is a nationally recognized Eastside public partnership formed by interlocal agreement. Through the support of housing issues and funding for affordable housing, ARCH fosters regional and inter-city collaboration among 15 member jurisdictions (Factor 1, Purchasing Strategy 5). ARCH provides funding to nonprofit developers of eligible affordable housing developments throughout East King County. Funding for housing projects comes from ARCH member cities' CIP and Community Development Block Grant (CDBG) allocations; these funds in turn are used as leverage for other regional, state, federal and private funding opportunities (Purchasing Strategy 2, 8). Through a biannual planning and allocation process, the City is able to accomplish the creation of greater housing opportunities for those in need within the community, an approach which is both fiscally efficient and enhances customer service (Factor 2, 3, Purchasing Strategy 6).

#### Performance Measures:

1. Increase the number of affordable and special needs housing units built for residents of East King County through the Housing Trust Fund. Programmatic goals set jointly by the City and ARCH identify an annual target for the creation or preservation of affordable homes within East King County: for 2009 and 2010 the target was set at 75 affordable homes. In 2009, funds were committed for 47 new transitional and family units. Funding for more than 70 new units was committed for in 2010.
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# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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**Department Name:** PLANNING & COMMUNITY DEVELOPMENT  
**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING  
**O&M/CIP:** PLN2143

**Id:** PLN2152

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### ADDRESSING REDMOND'S HOUSING NEEDS

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#### Budget Offer Summary:

##### Expenditure Summary

	2011	2012	2013	2014	2015	2016	Total
<b>Ongoing-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Ongoing-Others</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Others</b>	\$391,160	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,141,160
<b>TOTAL</b>	<u>\$391,160</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$1,141,160</u>
<b>FTEs</b>	0.000	0.000	0.000	0.000	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PUBLIC WORKS

**Id:** PW-2181

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONE TIME ONLY

**O&M/CIP:**

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#### PRESERVE CITY BUILDINGS-CAPITAL PROJECTS

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##### **Description:**

**What:** The expectation for the Public Works Facilities Maintenance Division is to maintain the City of Redmond's existing buildings, offices, and work spaces making certain they are safe and comfortable thus ensuring the City's level of service does not decline nor create unsafe conditions. Redmond's business operations have grown to serve the community through the use of 18 City-owned buildings representing 292,350 square feet of space. These valuable assets are used by every employee of Redmond's government and the visitors and citizens alike who visit them. Without these structures, there would be no senior dances, teen band concerts, parks and recreation activities, fire response, police protection or street/park/utility maintenance. Redmond is fortunate to have a new City Hall, however, the Teen Center was built in the 1940's, the Community Center in 1924 and a large portion of the other structures have been in place since the 1970's. While routine maintenance is constantly being performed on these buildings, there are also upgrades and repairs that must be done beyond the scope of day-to-day maintenance.

The Facilities Maintenance Division routinely inspects the buildings to determine what major repairs are required to ensure their safety, comfort and general building integrity. Each year the funded dollars in this offer will be used for specific projects that have been identified as critical to keeping the buildings at the level expected by the citizens of Redmond and necessary to the employees who work there.

In 2011 and 2012, the projects that have been identified as critical involve repairs that need to be made to deteriorating exterior wall surface and grout joints of the Public Safety Building and the Senior Center.

**Why:** The City as a whole is a proactive culture and prides itself in planning for a safe and thriving community. The identified projects are not bandage types of repairs, but rather work that must be preformed in their entirety to preserve the life of the buildings. The outcome of deferring repairs could force the City to become reactive rather than proactive resulting in increased liability and repair costs. In addition, the number of unplanned work expenses and after hours emergency call outs will increase and employee and citizen safety will be compromised; deterioration will continue; and these structures would soon become unfit for use or service creating a domino effect in declining of City services. Therefore performing the repairs as they are identified and prioritized sustains Redmond's proactive approach of being fiscally responsible in saving dollars by eliminating a more costly repair in the future. Preserving City buildings in this manner also allows City staff the ability to continue delivering a high level of service and ensures that the citizens and visitors to these buildings will be comfortable and safe.

When these buildings were originally built, portions of the exterior were covered with a tile product using grouted joints. The type of weather that is common in the Northwest is not conducive for the use of this type of system. As a result, the joints are deteriorating to the point that the wall system is beginning to fail raising the potential for tiles to fall off the building creating a safety hazard to anyone working or walking near them. An equally troubling problem associated with these failures is the real possibility of moisture getting in behind the panels which can lead to the formation of pockets of mold causing serious human health threats and building closures.

Addressing these critical projects in this offer would preserve the buildings by preventing further damage. If this damage is not taken care of, then the City runs the risk of having to replace the entire exterior. At that point it may become less expensive to rebuild these buildings. Rebuilding these structures would obviously be much more expensive than performing the repairs recommended in this offer.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

**Department Name:** PUBLIC WORKS

**Id:** PW-2181

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONE TIME ONLY

**O&M/CIP:**

#### PRESERVE CITY BUILDINGS-CAPITAL PROJECTS

**How:** Public Works Facilities Maintenance Division will contract out and oversee these projects of replacing the exterior tile wall grout joints of the Public Safety Building and the Senior Center.

**Performance Measures:**

1. The percent of customers who rate completed major upgrades and major improvements to City owned buildings as "satisfied" or "very satisfied".  
 Target: Eighty percent (80%) "satisfied" or "very satisfied" with the overall customer experience.  
 2009 Actual: Based on 357 responds: 75%  
 2010 Actual: Not included on 2010 survey.
  
2. Incident reports submitted to Risk Management influenced by the deterioration of City buildings. *(New Measure)*  
 Target: No reports  
 2010 Actual: Zero reports
  
3. The percentage of capital projects delivered within budget. *(New Measure)*  
 Target: 100%  
 2010 Actual: 100%

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	2013	2014	2015	2016	Total
<b>Ongoing-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Ongoing-Others</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Others</b>	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
<b>TOTAL</b>	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$450,000</u>
<b>FTEs</b>	0.000	0.000	0.000	0.000	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PUBLIC WORKS

**Id:** PW-2203

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PW2167, 2168, 2178, 2130

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### TRANSPORTATION CITYWIDE - PROGRAMS

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#### Description:

**What:** Fourteen (14) Transportation Capital Improvement Programs (CIP) in the 2022 Transportation Facilities Plan deliver the basic preservation, safety, planning, and multi-modal transportation needs for the City. This offer maintains the existing transportation infrastructure, keeps people safe, responds to growth, and expands mobility choices while limiting system disruptions to the community. Programs apply state, national and municipal standards and best management practices in undertaking and accomplishing their respective missions. Because programs operate Citywide, most if not all provide services within the two urban centers. The programs are listed in order of priority:

1. **Pavement Management Program** - Annual inventory, outreach, overlays, and maintenance. Fulfills Infrastructure and Growth Strategies: 1, 2, 3, 4, 5, 7, 8, 9, 10; Business Community Strategies 4 and 5; Community Building Strategy 6; and Safety Strategy 5 by preserving and maintaining 140 plus miles of pavement infrastructure in support of residential and business activity, mobility, and safety.

2. **Bridge Repair Program** - Annual inspection and minor maintenance required to keep the City's 15 bridges operating without disruption. Fulfills Infrastructure and Growth Strategies: 1, 2, 3, 4, 5, 7, 8, 9, 10; Business Community Strategies 4 and 5; Community Building Strategy 6; and Safety Strategy 5 by preserving and maintaining bridges in a condition that meets state and federal safety requirements and in support of residential and business activity and mobility.

3. **Targeted Safety Improvement Program** - Annual construction of improvements to ensure the highest priority safety needs are regularly met for all travel choices. In fulfillment of Infrastructure and Growth Strategies: 1, 2, 3, 4, 7, 8, 9, 10; and Safety Strategy 5 provides mitigation against identified and likely dangers covering all modes of travel.

4. **Neighborhood Traffic Calming Program** - Annual investment to improve safety in residential areas through education, enforcement, and engineering (physical devices, such as speed bumps) to address issues of excessive speeding, high volumes and concerns for children and pedestrians. This mitigation program fulfills and advances Infrastructure and Growth Strategies: 4, 7, 8, 9, 10; Safety Strategies: 1, 3, 4, 5, 7, 8, 9, 10; Business Community Strategy: 4; and Community Building Strategy 6 by resolving safety and mobility issues, as well as creating conditions that support safe streetscapes for residents and business.

5. **Street Lighting Program** - Improve street lighting throughout the City to maintain a safe night time environment for walking, biking and driving. Addresses Infrastructure and Growth Strategies: 2, 3, 9, 10, by providing safeguards and facilitates for low-light condition mobility.

6. **Transportation Master Plan (TMP)** - Completes outreach and delivery of studies, project development and construction of highest priorities. Provides a framework of goals, standards, and projects that implement the mobility vision for Redmond, and support Infrastructure and Growth strategies: 1, 3, 4, 5, 6, 8, 9, 10; Business Community Strategies: 4 and 5, Community Building Strategy 6; and Safety Strategy 5.

7. **Transportation Concurrence** - Ensures that data and analysis tools are up-to-date and coordinated with regional partners to reduce cost and increase efficiency. Fulfills Infrastructure and Growth Strategies: 1, 3, 4, 5, 6, 8, 9, 10; Business Community Strategies 4 and 5; Community Building Strategy 6 by supporting delivery of the infrastructure necessary to support growth.

8. **Capital Improvement Program Management** - Resources dedicated entirely to providing preliminary designs and studies for implementation of projects. Supports Infrastructure and Growth Strategies: 2, 3, 9, 10 by bringing clarity, efficiency, and grant funding (when available) to projects.

9. **Sidewalk Improvement Program** - Plans and builds the sidewalk system in fulfillment of the TMP. Fulfills Infrastructure and Growth Strategies: 1, 2, 4, 5, 7, 8, 9, 10; Business Community Strategies 4 and 5; Community Building Strategy 6; and Safety Strategy 5 by improving pedestrian connections, transit access, and pedestrian safety in providing an energy efficient transportation alternative to driving.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PUBLIC WORKS

**Id:** PW-2203

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PW2167, 2168, 2178, 2130

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#### TRANSPORTATION CITYWIDE - PROGRAMS

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10. **Bicycle Facilities Program** - Improving and completing the City's bicycle connections according to the TMP and priorities. Fulfills Infrastructure and Growth Strategies: 1, 2, 4, 5, 7, 8, 9, 10; Business Community Strategies 4 and 5; Community Building Strategy 6; and Safety Strategy 5 by providing new bicycle connections, improving transit access by bike that enhance energy efficiency.

11. **Engineering Contingency Program** - Provides flexible funding for short-term unforeseen projects and opportunities that require engineered solutions, to address Infrastructure and Growth Strategies: 2, 3, 9, and 10.

12. **Demand Management Program** - Capital improvements to discourage single occupancy vehicle use and encourage more efficient use of transportation infrastructure.

13. **Channelization Upgrade Program** - Shared funding used by the Maintenance and Operations Center and Traffic Operations. Addresses Infrastructure and Growth Strategies: 2, 3, 9,10; and Safety Strategy 5, through the installation and maintenance of new and existing pavement markings that help improve safety.

14. **Undergrounding of Overhead Utilities Program** - Implements a code requirement for improved reliability and aesthetics of utilities, in support of Infrastructure and Growth Strategies: 1, 2, 4, 7, 10.

**Why:** Programs provide responsive mechanisms to build, maintain and adjust planned infrastructure, and are designed to be flexible in response to community input, and to respond quickly to changed priorities and emergencies. They coordinate with other CIP projects and take full advantage of funding partnerships. Full funding of the programs meets the intent of the Transportation Master Plan policies and delivery targets for the approved 2022 Transportation Facilities Plan. Complete delivery of the Programs is necessary to achieve plan based concurrency and support the land use vision for the City of Redmond.

**How:** Each of the 14 programs typically has a prioritized list of relatively smaller individual projects located throughout the City (i.e. each missing link of sidewalk can be a small project). The individual projects within a program are constructed in conjunction with other large CIP projects or as separate annual or bi-annual construction contracts.

#### Performance Measures:

1. Percent completion of 2022 Transportation Facilities Plan (TFP) relative to percent completion of 2022 land use plan (concurrency).

Target: Delivery of the TFP exceeds completion of the land use plan by 5% or more.

2009 Actual: TFP exceeds land use by 31.4%.

2010 Actual: Data is taken directly from the annual concurrency reporting - will update as soon as data is available.

2. The percentage of customers who rate their travel choice as a cyclist, pedestrian, motorist or transit user as "satisfied" or "very satisfied" (City survey).

Target: Eighty percent (80%) overall rate experience as "satisfied" or "very satisfied".

2009 Actual: Cyclist 70%; Pedestrian 77%; Travel Alone 70%; Carpool 63%; Transit 61%; Overall - 68%.

2010 Actual: Survey not conducted in 2010.

3. The number of customers who travel by single-occupancy vehicle, high occupancy vehicle (HOV), transit, bike or walking (every five year travel diary).

Target: Less than 84% of the total daily trips use an automobile.

2010 Actual: 85%.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

**Department Name:** PUBLIC WORKS

**Id:** PW-2203

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PW2167, 2168, 2178, 2130

### TRANSPORTATION CITYWIDE - PROGRAMS

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	2013	2014	2015	2016	Total
<b>Ongoing-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Ongoing-Others</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Sal/Ben</b>	\$116,193	\$121,859	\$127,342	\$133,073	\$139,061	\$145,319	\$782,847
<b>OneTime-Others</b>	\$4,393,453	\$4,535,000	\$4,185,000	\$4,185,000	\$4,185,000	\$5,485,000	\$26,968,453
<b>TOTAL</b>	<u>\$4,509,646</u>	<u>\$4,656,859</u>	<u>\$4,312,342</u>	<u>\$4,318,073</u>	<u>\$4,324,061</u>	<u>\$5,630,319</u>	<u>\$27,751,300</u>
<b>FTEs</b>	0.000	0.000	0.000	0.000	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PUBLIC WORKS

**Id:** PW-2204

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PW2167, 2168, 2178, 2130

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### TRANSPORTATION CITYWIDE - PROJECTS

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#### Description:

**What:** The Transportation Capital Improvement Program (CIP) projects are large-scale transportation improvements that turn existing streets into complete multi-modal streets, support transit and light rail, build or repair bridges, rehabilitate arterial streets, make better and safer intersections, as well as create new street and non-motorized connections. Streets are made complete with sidewalks, bike lanes, transit facilities, turn lanes, safety enhancements, and landscaping. This offer is closely related to the CIP Offer PW2203 and Transportation Services Offer PW2127.

This Citywide offer contains a total of 21 separate projects in order of priority. For most of the projects, all or a portion of the funding is restricted (business taxes, grants, impact fees, and developer funds can only be spent on a particular project or type of project). Several projects are already underway (currently in design, undergoing right of way acquisition, or construction). Each project relates to one of three categories and is further prioritized by funding availability and timing consistent with planned development activity.

Mandated Projects (loans, monitoring, overhead, and agreements) - includes State Route (SR) 202 at Northeast (NE) 124 Street under construction with all restricted funds and 185th Avenue NE Extension in final right-of-way acquisition and required by a concurrency agreement.

Safety and Preservation Projects (highest priority from the Transportation Master Plan) - NE 116th Street and Roundabout at 172nd is a multi-modal safety improvement, Bear Creek Bridge rehabilitation is a preservation project, 166th Avenue Rechannelization is a multi-modal safety improvement, NE 95th Bridge Replacement is a preservation project in partnership with Natural Resources to improve salmon habitat, Redmond Way Overlay is a preservation project with all restricted funds, and Willows Road Rehabilitation is a preservation project for a minor arterial street whose cost exceeds the Pavement Management Program current funding capability.

New Connections, Capacity, Multi-Modal, or Supports High Capacity Transit Projects (next priority from the Transportation Master Plan) - Sound Transit Eastlink support High Capacity Transit in Downtown, Southeast (SE) Redmond, and Overlake all funded by business tax; Union Hill Road completes a missing link with partial business tax funding to leverage a potential grant; sidewalks on Willows Road and 185th Avenue NE are funded completely by business tax; 160th Avenue NE Extension Preliminary Design and Redmond Way Bridge over Bear Creek will add capacity for vehicles and provides new non-motorized connections.

**Why:** The projects listed address known deficiencies and identified needs, and are essential for keeping pace with growth, meeting basic safety and preservation needs, providing safe and convenient mobility choices for walking, biking, driving, carpooling, using transit in Redmond, and for connecting Redmond into the regional network. Comprehensive Plan/Functional Plan policies met by individual projects are detailed on the Transportation Citywide Projects Addendum. The *Mandated Projects* consist primarily of municipal obligations, required monitoring, and fully funded projects that maintain, operate, sustain, and grow infrastructure. The *Safety and Preservation Projects* work primarily to fulfill Infrastructure and Growth Strategies 1, 2, 3, 4, 5, 6, 8, 9, 10 by building items that maintain, sustain, or grow elements of our transportation network. The *New Connections, Capacity, Multi-Modal, or Supports High Capacity Transit Projects* are mainly business tax recommended projects that work to fulfill Infrastructure and Growth Strategies 2, 4, 9 and 10; they largely grow or improve backbone transportation structures, so as to supply a high quality and durable system that provide citizens with the quality of life they depend upon.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

**Department Name:** PUBLIC WORKS

**Id:** PW-2204

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PW2167, 2168, 2178, 2130

### TRANSPORTATION CITYWIDE - PROJECTS

**How:** Each project needs to be planned, conceptually designed, and funded before moving into final design, right-of-way acquisition, and construction. All projects are needed in the next six years to meet mandates, safety and preservation requirements, and concurrency needs. Each project is carefully planned and coordinated with other projects within the City, as well as other agencies and developers.

In addition to project costs, this offer also includes debt service on trust fund loans, property management costs, as well as citywide administrative costs.

**Performance Measures:**

1. Percent completion of 2022 Transportation Facilities Plan (TFP) relative to percent completion of 2022 land use plan (concurrency).

Target: Delivery of the TFP exceeds completion of the land use plan by 5% or more.

2009 Actual: TFP exceeds land use by 31.4%.

2010 Actual: Data is taken directly from the annual concurrency reporting - will update as soon as data is available.

2. The percentage of customers who rate their travel choice as a cyclist, pedestrian, motorist or transit user as "satisfied" or "very satisfied" (City survey).

Target: Eighty percent (80%) overall rate experience as "satisfied" or "very satisfied".

2009 Actual: Cyclist 70%; Pedestrian 77%; Travel Alone 70%; Carpool 63%; Transit 61%; Overall - 68%.

2010 Actual: Survey not conducted in 2010.

3. The number of customers who travel by single-occupancy vehicle, high occupancy vehicle (HOV), transit, bike or walking (every five year travel diary).

Target: Less than 84% of the total daily trips use an automobile.

2010 Actual: 85%.

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	2013	2014	2015	2016	Total
<b>Ongoing-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Ongoing-Others</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Others</b>	\$3,143,698	\$3,058,142	\$3,969,778	\$2,898,188	\$10,023,055	\$1,689,719	\$24,782,580
<b>TOTAL</b>	<u>\$3,143,698</u>	<u>\$3,058,142</u>	<u>\$3,969,778</u>	<u>\$2,898,188</u>	<u>\$10,023,055</u>	<u>\$1,689,719</u>	<u>\$24,782,580</u>
<b>FTEs</b>	0.000	0.000	0.000	0.000	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

**Department Name:** PUBLIC WORKS

**Id:** PW-2206

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PW2103

### WATER CAPITAL IMPROVEMENT PROGRAM

**Description:**

**What:** This Water Capital Improvement Program (CIP) offer proposes capital projects that provide a proactive approach to maintaining the integrity of the water system infrastructure in the City service area. In 2009, the Water Utility completed its Water Source Improvement projects which constructed and upgraded five wells and a water treatment facility. With those projects completed, the 2011-2016 Water CIP is focused on the completion of three construction projects, which are the **Reservoir Park Pump Station, Southeast Redmond Transmission Main, and Education Hill 565 Zone Improvements**. In addition, there are smaller projects scheduled that are coordinated with the City of Kirkland for facilities that are jointly owned and Transportation Capital Improvement projects.

**Why:** Improving, replacing and upgrading the infrastructure ensures that a reliable source of a safe water supply is provided throughout the City service area and that there is greater capacity for growth. This also ensures the safety of the maintenance workers by replacing aging infrastructure that no longer meets safety requirements.

**How:** System integrity is maintained through the identification and prioritization of capital projects that are necessary to improve and upgrade the system and to meet growth requirements. The projects are generally based on the adopted Water System Plan which identifies improvements necessary to meet growth demands and address system aging.

The projects are coordinated with the CIP efforts of all other Departments and regional jurisdictions to share resources, utilize economies of scale, and to reduce costs. This offer has also been coordinated to ensure that construction resource efficiencies are maximized.

**Performance Measures:**

1. Number of water main breaks and system outages.  
 Target: Twelve (12) to 17 breaks annually.  
 Actual: 4
  
2. Percent of water quality tests that meet compliance regulations.  
 Target: 100%  
 Actual: 100%

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	2013	2014	2015	2016	Total
<b>Ongoing-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Ongoing-Others</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Others</b>	\$5,621,419	\$886,200	\$3,790,000	\$1,000,000	\$1,000,000	\$1,900,000	\$14,197,619
<b>TOTAL</b>	<u>\$5,621,419</u>	<u>\$886,200</u>	<u>\$3,790,000</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$1,900,000</u>	<u>\$14,197,619</u>
<b>FTEs</b>	0.000	0.000	0.000	0.000	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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**Department Name:** EXECUTIVE

**Id:** EXE2208

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONE TIME ONLY

**O&M/CIP:**

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#### ENERGY EFFICIENCY & CONSERVATION BLOCK GRANT

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##### **Description:**

**What:** The City of Redmond received an American Recovery and Reinvestment Act (ARRA) grant in 2009 to use federal Energy Efficiency and Conservation Block Grant (EECBG) funds to implement projects designed to achieve Citywide energy savings and reduce greenhouse gas emissions. The projects are expected to be completed by September of 2012. As part of the grant, quarterly reporting to the Department of Energy is required.

**Why:** To achieve citywide energy savings and reduce greenhouse gas emissions, both as a city government and for the greater Redmond community.

##### **How:**

###### **Home Energy Reports**

This project is a residential energy-use outreach partnership with Puget Sound Energy (PSE) and other Eastside cities (known as the C-7 partnership). Redmond plans to provide City residents with Home Energy Reports, which are designed to reduce residential demand. These reports would be mailed directly to residents throughout the C-7 Cities (Redmond, Kirkland, Bellevue, Issaquah, Sammamish, Mercer Island, and Renton) in partnership with the regional utility, Puget Sound Energy. Reports would include comparative data on residential energy use; efficiency recommendations based on past usage data, demographics, and housing characteristics; and information on utility and local government energy efficiency initiatives.

###### **Sustainability Initiative Website Development and Enhancement**

Redmond plans to create and augment a sustainability website that will be used to promote community energy efficiency. The EECBG funds will enable Redmond to include dynamic, interactive functionality to capture residential and business-related energy use, as well as track and report changes in energy use over time in response to social marketing and incentive campaigns.

The City has already begun by meeting with prospective stakeholders and partners to identify specific programmatic needs, tracking indicators, and reporting requirements, and to develop scopes of work for project website enhancement. Contractors will be hired to develop the website and specific enhancements. Once the website is ready for community access, Redmond will implement specific community sustainability challenges and incentive programs which will be enabled by the website.

##### **Performance Measures:**

1. Percentage of the households that receive a home energy report and reduce energy use.
2. Number of web hits from the interactive sustainability website promoting energy efficiency and the number of citizens/businesses requesting further information on sustainability. (*New Measure*)

The City will comply with the federal standards for reporting requirements.

**Target Goal:** The projects funded in this offer will be complete by the end of September 2012 as required by federal funding deadlines.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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Department Name: EXECUTIVE

Id: EXE2208

Type of Offer: CIP - CAPITAL IMPROVEMENT PROGRAM - ONE TIME ONLY

O&M/CIP:

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### ENERGY EFFICIENCY & CONSERVATION BLOCK GRANT

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#### Budget Offer Summary:

##### Expenditure Summary

	2011	Total
Ongoing-Sal/Ben	\$0	\$0
Ongoing-Others	\$0	\$0
OneTime-Sal/Ben	\$0	\$0
OneTime-Others	\$107,500	\$107,500
<b>TOTAL</b>	<u>\$107,500</u>	<u>\$107,500</u>
FTEs	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### CLEAN & GREEN

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**Department Name:** PUBLIC WORKS

**Id:** PW-2210

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:**

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### CONVERSION OF SEPTIC TO CITY SEWER

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#### **Description:**

**What:** The Conversion of Septic to City Sewer offer provides Phase 1 (residential area focus) of a Septic Conversion Program that will expand the wastewater system to areas in Redmond that currently have septic systems.

**Why:** Many of these areas are experiencing failing septic systems that cannot be rebuilt due to insufficient land area and/or poorly draining soils. The City has received numerous complaints from property owners in these areas. The situation is impacting their daily lives by requiring them to do such things as alternate showering (morning and evening), and discontinuing doing laundry at their homes. In some cases the City has detected elevated fecal coliform bacteria in the drainage system and waterways in these areas. Implementing this program will eliminate environmental and public health concerns, as well as increase the quality of life for the residents in these areas. The long term goal of the program is to have all residential properties of less than 3/4 acres and all non-residential developed lots in Redmond serviced by the City's wastewater system.

**How:** The proposed program would prioritize what sections of the wastewater system to expand by evaluating the stability of the septic systems, environmental impact, public health risk, and ease of construction in the identified areas. The City would construct the highest priority project to make sewer service available for a set of properties. The City would require served properties to reimburse the City. Property owners would repay the City their fair share of the construction costs when they connect to the sewer, when the property changes hands or they would be required to begin payments after ten years (with ten more years to pay in full). Once the City has been sufficiently repaid, the City would construct the next highest priority project. This cycle would repeat until all areas are served. The Cities of Kirkland and Bellevue both have a similar type of program.

Due to the nature and broad range of issues caused by this situation a variety of funding sources is recommended. By combining resources from the General Fund, Stormwater Capital Improvement Program and Wastewater Capital Improvement Program the problem can be adequately and properly addressed. The revenue will be used to cover the initial construction costs until the City is reimbursed by serviced properties.

The Septic Conversion Program is essential to providing the expected outcome of the Clean and Green Priority. Purchasing Strategies 1, 2, 3, 6, 8, 9 and 10 are addressed by this offer. This offer also directly supports the Infrastructure and Growth Priority and indirectly supports the Community Building by supporting these older neighborhoods and Responsible Government by solving these issues through appropriate funding measures.

#### **Performance Measures:**

1. Decrease in the number of properties on septic. (*New Measure*)
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# BUDGETING BY PRIORITIES

BUDGET OFFER

## CLEAN & GREEN

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Department Name: PUBLIC WORKS

Id: PW-2210

Type of Offer: CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

O&M/CIP:

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### CONVERSION OF SEPTIC TO CITY SEWER

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#### Budget Offer Summary:

##### Expenditure Summary

	2014	Total
Ongoing-Sal/Ben	\$0	\$0
Ongoing-Others	\$0	\$0
OneTime-Sal/Ben	\$0	\$0
OneTime-Others	\$1,500,000	\$1,500,000
<b>TOTAL</b>	<u>\$1,500,000</u>	<u>\$1,500,000</u>
FTEs	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PUBLIC WORKS

**Id:** PW-2219

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PW2112 & 2115

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#### STORMWATER CIP - CAPACITY & CONVEYANCE

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##### Description:

**What:** The Stormwater Capacity and Conveyance offer is for capital projects related to Stormwater Capacity and Conveyance. The goal of this offer is to protect the public and property from the quantity and rate of stormwater runoff (flooding). Projects in this offer replace failing infrastructure beyond the scope of maintenance crews by retrofitting existing stormwater systems to improve erosion protection and flood control, adding facilities where none exist, and updating systems to meet current standards. Low impact development techniques are used where appropriate (Factors 1, 2, and 3; Strategies 1, 5, 8, 9, and 10).

**Why:** The projects proposed in this offer provide protection from flooding, stream bank erosion, and property damage caused by poor performance, failure of existing systems, or lack of existing facilities. Proactive repair and/or replacement of systems allow for more cost effective maintenance and prevent failure, which reduces long-term costs for ratepayers (Strategies 1 and 8). Some areas of the City lack drainage facilities that contribute to stream, habitat, and water quality degradation downstream, and retrofitting the area provides significant benefit.

Small projects that are too large for the maintenance staff to complete in-house are often not prioritized highly in competition with large, regional capital projects focused on growth in the Urban Centers. However, there is a need to proactively fix, maintain, or replace those systems to ensure that the conveyance system continues to function. Failure can lead to flooding of streets and private property, erosion of stream banks, widening of stream channels, deposits of excessive sediment that alter natural streams and wetlands, and damage to public and private property. These are often projects identified by residents in their neighborhoods and the City needs to be able to effectively respond to those requests and meet rate payer expectations for cost efficient and timely service (Strategy 4).

**How:** This offer focuses on delivering capacity and conveyance through individual projects and specific programs. Characteristics of these projects include: acquisition of property rights for maintenance and access; removal and replacement of the existing failing or undersized facilities; and construction of new facilities to retrofit areas without service (pipe, vaults, ponds, rain gardens, pervious pavement, under drains, etc.). Constructed projects improve the ability to maintain the system by updating to the current standards (Strategy 3).

There are 12 projects and programs associated with this offer. The six programs (**Small Capital Projects, Neighborhood Drainage, Transportation Coordination, Emergency Activities, Underdrain, and Wellhead Improvements**) provide yearly funding that allow staff to more effectively respond to citizen requests; complete projects in response to opportunities, changing priorities, or unforeseen issues; combine small projects in a cost efficient manner; and ensure that smaller projects are implemented each year even when significant larger capital projects for growth rate highly (Strategy 1 and 8). An efficient and timely response to replacing or improving the stormwater infrastructure ensures that flooding damage is minimized and that the City is keeping up with growth. The Neighborhood Drainage program is specifically focused on small neighborhood projects to ensure timely responses to address citizen requests outside the scope of the maintenance crews.

Three of the six projects in the offer are focused on areas of Southeast Redmond where there is no existing public drainage system. This area experiences roadway flooding and uncontrolled runoff into Evans Creek. Projects and programs in this offer are prioritized based on those which are currently underway; severity and extent of the problem (is there flooding, how many people are impacted, is infrastructure being damaged, etc.); maintenance of the existing system or capacity to accommodate growth; potential benefits of the project; applicability of performance measures;

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

**Department Name:** PUBLIC WORKS

**Id:** PW-2219

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PW2112 & 2115

### STORMWATER CIP - CAPACITY & CONVEYANCE

opportunities for education and outreach; and partnerships with other divisions or agencies. Projects are identified through citizen complaints, drainage system analysis, maintenance issues, site inspections, and regulatory requirements.

Projects developed under this offer are coordinated with the Stormwater Maintenance Division to ensure that issues are resolved at the lowest level possible to prevent the need for capital work (Strategy 8). Projects in this offer are also coordinated for construction with other capital projects to leverage funds to keep costs low, and to provide efficient service to residents by consolidating construction efforts on their local streets, especially transportation projects and programs. For instance, several drainage projects have been completed through the Transportation Overlay construction projects, with stormwater programs providing funding (Strategies 2 and 8). Coordination with private development projects occurs on projects that respond to growth needs (Strategy 6). The CIP projects may include education through signage on some projects, and typically involve significant outreach to the immediate neighborhood.

**Performance Measures:**

1. The percent of the storm drains with adequate capacity.  
 Target: 100%  
 2010 Actual: Downtown 77.7%; Overlake 97%
  
2. The percent of the storm drains with quantity controls.  
 Target: 100%  
 2010 Actual: Downtown 63%; Overlake 12%
  
3. Percentage of stream sampling sites with a Benthic Index of Biotic Integrity (B-IBI) of 35 or better. *(New Measure)*  
 Target: 100%

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	2013	2014	2015	2016	Total
<b>Ongoing-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Ongoing-Others</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Others</b>	\$1,925,785	\$3,037,069	\$1,515,000	\$7,257,000	\$835,000	\$835,000	\$15,404,854
<b>TOTAL</b>	<u>\$1,925,785</u>	<u>\$3,037,069</u>	<u>\$1,515,000</u>	<u>\$7,257,000</u>	<u>\$835,000</u>	<u>\$835,000</u>	<u>\$15,404,854</u>
<b>FTEs</b>	0.000	0.000	0.000	0.000	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER CLEAN & GREEN

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**Department Name:** PUBLIC WORKS

**Id:** PW-2221

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PW2112 & 2115

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### STORMWATER CIP - STREAM & HABITAT RESTORATION

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#### Description:

**What:** The Stream Habitat and Restoration offer relates to capital projects for Stream and Habitat Restoration. The projects in this offer focus on restoring stream and wetland buffers, restoring the ability of fish to access and use the local rivers and streams, as well as restoring in-stream and wetland functions and diversity (Environmental Management, Green Environment; Strategy 1, Strategy 4). Maintenance and monitoring of these projects are part of the Stormwater Engineering and Water Quality Offer (Clean & Green).

**Why:** Projects in this offer contribute to the sustainability of the natural ecosystem of the City by repairing degradation caused when requirements on development did not fully mitigate for its impacts. For example, high stormwater flows can damage habitat by eroding stream banks, widening stream channels, depositing excessive sediment, as well as altering natural streams and wetlands. The goals of this offer are to protect and enhance streams and other Critical Areas to provide the maximum practical habitat value; and to provide cool, clean surface waters that are safe and healthy for fish, wildlife and people (Strategy 1).

As of 2006, there are over 40 species listed as threatened or endangered in Puget Sound, including two species of Salmon and Bull Trout that use local streams. As a result of the Endangered Species Act (ESA) listing of Puget Sound salmon, agencies throughout the region are required to begin restoration actions. Redmond is part of Water Resource Inventory Area (WRIA 8), which has identified specific projects for its member jurisdictions to implement as part of the regional response to the ESA listing; including eight of the 18 projects associated with this offer (for example, the Lower Bear Creek restoration and the Evans Creek relocation). A focus of stream restoration efforts in the City and throughout the region is restoring salmon populations. Working in coordination with Regional efforts to sustain salmon populations in the Lake Washington/Sammamish basin, the City preserves and restores runs on a variety of large and small stream systems, providing diverse restored habitats in multiple locations. The Comprehensive Plan policies Natural Environment 68 to 100 support stream, habitat, salmon, and wildlife habitat restoration and protection (Strategies 1, 3, and 10).

Enhanced habitats have broad benefits for other aquatic life, such as amphibians, as well as upland wildlife, birds, and people. Some of the City's completed projects along the Sammamish River are now over ten years old. Maturing trees cool the water by casting shade, and a host of bird species have moved into the new streamside vegetation. People using the Sammamish River Trail enjoy a forest edge with native flowering shrubs (Strategy 4). A recent study by ECONorthwest (The Economic Value of Rogue River Salmon - January 2009) reports the economic benefits to Washington and Oregon residents of restoring salmon populations is more than \$800 per salmon.

**How:** Projects in this offer range in scope from regrading the Sammamish River channel and restoring buffer function to sponsoring volunteer planting events. Characteristics of these projects include acquisition of property rights to create needed buffer areas, removal of invasive plant species, regrading to restore natural functions, restoration of channel complexity by installing in-stream structures, replacement of culverts and blockage removals to allow fish passage, and installation of native plants. Habitat enhancement projects typically require a significant investment in initial maintenance and monitoring. Unlike typical infrastructure projects, maintenance costs diminish over time and the projects improve in value as the plants grow and mature (Strategy 8).

Stream and Habitat projects are prioritized based on those which are currently underway, severity and extent of the problem (level of erosion, amount of habitat behind a fish barrier, stream class, etc.), potential benefits of the project,

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### CLEAN & GREEN

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**Department Name:** PUBLIC WORKS

**Id:** PW-2221

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:** PW2112 & 2115

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#### STORMWATER CIP - STREAM & HABITAT RESTORATION

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applicability of performance measures, and opportunities for partnerships with other divisions or agencies (Strategy 2). Many of these projects are listed in regional plans for cleaning up Puget Sound and protecting endangered salmon populations (Strategies 3 and 10). Projects are often coordinated with the Parks Department to provide recreational and open space benefits in addition to habitat improvements. Culvert replacement projects are often coordinated with Transportation projects. When appropriate, restoration projects may provide mitigation opportunities for impacts by other City projects (Strategies 3, 4, and 8).

While most of the education and outreach for Natural Resources is done through the Stormwater Engineering and Water Quality Offer (Clean & Green), the CIP projects include volunteer opportunities (e.g. Sammamish Re-Leaf) and educational signage on some projects (Strategy 5).

Half of the 18 projects in this offer are located on Redmond's Class 1 streams: Sammamish River (3), Bear Creek (5), and Evans Creek (1). These include significant restoration projects, such as the 3,400 feet of relocation and restoration of the lower Bear Creek channel adjacent to Redmond Town Center, relocating 4,500 feet of Evans Creek out of the industrial properties north of Union Hill Road, and extension of the restoration work on the Sammamish River to the City limits. The remaining projects are on smaller streams that are tributary to either Bear Creek or the Sammamish River. Examples of these projects include: daylighting (removing from a pipe) Perrigo Creek adjacent to Avondale Road, recreating and enhancing stream channels from West Lake Sammamish Parkway to the River, replacing culverts and relocating stream segments adjacent to Northeast 116th Street, and removing fish barriers (weirs, culverts, dams) in North Redmond and the Watershed areas.

While most of the education and outreach for Natural Resources is done through the Stormwater Engineering and Water Quality Offer (Clean and Green), the CIP projects include volunteer opportunities (e.g. Sammamish Re-Leaf) and educational signage on some projects.

#### Performance Measures:

1. Percentage of stream sampling sites with a Benthic Index of Biotic Integrity (B-IBI) of 35 or better. *(New Measure)*  
Target: 100%.
  2. The number of buffers that have been officially preserved compared to the City's Critical Areas Ordinance.  
*(New Measure)*  
Target: 100%
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# BUDGETING BY PRIORITIES

## BUDGET OFFER

### CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2221

Type of Offer: CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

O&M/CIP: PW2112 & 2115

### STORMWATER CIP - STREAM & HABITAT RESTORATION

#### Budget Offer Summary:

##### Expenditure Summary

	2011	2012	2013	2014	2015	2016	Total
Ongoing-Sal/Ben	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ongoing-Others	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OneTime-Sal/Ben	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OneTime-Others	\$7,579,420	\$4,666,000	\$1,186,000	\$3,337,000	\$4,904,000	\$1,961,867	\$23,634,287
<b>TOTAL</b>	<u>\$7,579,420</u>	<u>\$4,666,000</u>	<u>\$1,186,000</u>	<u>\$3,337,000</u>	<u>\$4,904,000</u>	<u>\$1,961,867</u>	<u>\$23,634,287</u>
FTEs	0.000	0.000	0.000	0.000	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** FIRE

**Id:** FIR2274

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:**

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### FIRE CAPITAL IMPROVEMENT PROGRAM

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#### Description:

**What:** This offer requests funding for the following projects from the Fire Capital Improvement Program (CIP):

The Fire Department will update its Knox Box Rapid Entry system that has been in place since 1977. Knox boxes contain necessary access keys and are installed on all commercial buildings and multi-family residences. Replacing key cylinders in the old Knox boxes will upgrade the security of citizens' property and the businesses in the Downtown and Overlake neighborhoods.

Consistent with voter approval in 2007 to staff an Aid Car, this project builds Fire Station 17 on the north side of Education Hill for the purpose of housing an emergency response crew for Emergency Management Services (EMS), fire and rescue events. Construction of a new fire station addresses the **Safety Factor of Built Environment** and **Capital Purchasing Strategies 7 and 9**. The new Fire Station 17 addresses present and future service demands identified in the Redmond Comprehensive Plan, reflecting **Capital Purchasing Strategy 10**.

The Fire Equipment Reserve Transfer supports fire capital improvements by sustaining the acquisition and replacement of fire vehicles by transfer of funds into the Fire Equipment Reserve Fund for the purchase of fire apparatus. To be more cost efficient and correctly manage resources as stated in **Capital Purchasing Strategy 9**, the Fire Department has reduced its fleet and reduced this request from \$450,000 per year to \$281,205 per year, a reduction of \$168,795 or 37.5%. Over six years, the savings is \$1,012,770. This is part of the Mayor's Innovations and Efficiencies Program.

The Fire Dispatch/Technology Investment is critical for appropriate and coordinated responses to emergencies as stated in **Capital Purchasing Strategy 2** and the **Safety Factor of Emergency Services**. Funding is needed to purchase the Mobile Data Computers (MDCs) to fully integrate dispatch communications on the Eastside.

**Why:** To respond effectively and safely to developing emergencies (**Safety Factor Emergency Services and Safety Factor of Built Environment**), well maintained facilities, equipment, and technology are essential for the day-to-day operations of the Fire Department.

Fire Station 17, located in North Redmond, will reduce emergency medical response times in the neighborhood that presently average 7:47 minutes to an estimated average of five minutes.

Replacing key cylinders in the old Knox boxes will upgrade the security of citizens' property and the businesses in the Downtown and Overlake neighborhoods, addressing **Capital Purchasing Strategy 7**. Upgrading our Knox box system and increasing the security of our apparatus cab key retention system are needed to ensure continued security. We have multiple, high value and international businesses in Redmond that are at increased risk due to the current system.

**How:** The Fire CIP supports fire capital improvements by sustaining the acquisition and replacement of fire vehicles, constructing new fire facilities, and replacing outdated equipment.

In addition to project costs, this offer also includes citywide administrative costs.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** FIRE

**Id:** FIR2274

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:**

### FIRE CAPITAL IMPROVEMENT PROGRAM

**Performance Measures:**

1. Completed construction of Fire Station 17 by the end of 2011.

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	2013	2014	2015	2016	Total
<b>Ongoing-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Ongoing-Others</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OneTime-Others</b>	\$7,898,264	\$351,422	\$320,097	\$321,847	\$323,676	\$325,587	\$9,540,893
<b>TOTAL</b>	<u>\$7,898,264</u>	<u>\$351,422</u>	<u>\$320,097</u>	<u>\$321,847</u>	<u>\$323,676</u>	<u>\$325,587</u>	<u>\$9,540,893</u>
<b>FTEs</b>	0.000	0.000	0.000	0.000	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** FIN2315

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:**

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### CITY HALL LEASE OBLIGATION

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#### Description:

**What:** This offer maintains the City's obligation to repay the outstanding lease on the City Hall building and garage in order to stay compliant with the bond covenants, contracts and regulations associated with that lease.

The City has a long-term lease obligation entered into in 2004 for the City Hall building and garage with a final lease payment in 2035. The lease is considered a limited tax (non-voted) general obligation of the City and is, therefore, considered a debt obligation. The lease is an "absolute net lease" which requires that the City pay all operating costs, taxes, and utilities. On the expiration of the lease, the City will assume ownership of the buildings. The cost for the lease, maintenance, and operations costs through 2012 are included in this offer. Future year payments are addressed in offer 2165 - entitled City Hall Lease Obligation 2013-2016.

This Offer addresses Factor 2, Fiscal Responsibility, in that it preserves a significant City asset, and complies with the bond covenants and the obligation to make annual payments to cover the interest and principal due to bond holders. The Offer also addresses the following Purchasing Strategies:

**Reinforces Credibility:** by maintaining the City's obligation to make required debt payments;

**Enhances Customer Service:** by ensuring we have a building where the majority of our customers can receive services in one stop (rather than multiple locations as in prior years), as well as providing an event and meeting space for the community; and

**Meets Level of Service Standards:** by maintaining our existing facilities to ensure safety and reliability of systems within the building, such as Heating Ventilation and Air Conditioning (HVAC) and elevators.

**Why:** This offer is mandated by the obligation to pay on outstanding debt. Non-compliance with bond documents and covenants would encourage lawsuits and significantly injure the City's credit standing and financial outlook. The lease is "general obligation" debt of the City. It is for a building and garage that are centrally located to other City owned buildings and that houses approximately 30% of the workforce, the Council Chambers and multiple meeting spaces. It is not logical (or consistent with existing contract obligations) that the lease could be cancelled easily and that another space could be found to house those services.

**How:** The lease, maintenance, and operations costs of the buildings are paid monthly by the City.

#### Performance Measures:

1. Payments are made on time.

2010 Target: 100%

2010 Actual: 100%

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# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** FIN2315

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:**

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### CITY HALL LEASE OBLIGATION

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#### Budget Offer Summary:

##### Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$0	\$0	\$0
Ongoing-Others	\$0	\$0	\$0
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$3,937,610	\$3,972,471	\$7,910,081
<b>TOTAL</b>	<u>\$3,937,610</u>	<u>\$3,972,471</u>	<u>\$7,910,081</u>
FTEs	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** FIN2165

**Type of Offer:** CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

**O&M/CIP:**

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#### CITY HALL LEASE OBLIGATION 2013-2016

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##### Description:

**What:** This offer maintains the City's obligation to repay the outstanding lease on the City Hall building and garage in order to stay compliant with the bond covenants, contracts, and regulations associated with that lease.

The City has a long-term lease obligation entered into in 2004 for the City Hall building and garage with a final lease payment in 2035. The lease is considered a limited tax (non-voted) general obligation of the City and is, therefore, considered an obligation of debt. The lease is an "absolute net lease" which requires that the City pay all operating costs, taxes, and utilities. On the expiration of the lease, the City will assume ownership of the building. The offer is for the lease, maintenance, and operations costs from 2013 through 2016. Payments for years 2011-2012 are included in the offer 2315, titled City Hall Lease Obligation.

This Offer addresses Factor 2, Fiscal Responsibility, in that it preserves a significant City asset, and complies with the bond covenants and the obligation to make annual payments to cover the interest and principal due to bond holders. The Offer also addresses the following Purchasing Strategies:

**Reinforces Credibility:** by maintaining the City's obligation to make required debt payments;

**Enhances Customer Service:** by ensuring we have a building where the majority of our customers can receive services in one stop (rather than multiple locations as in prior years), as well as providing an event and meeting space for the community; and

**Meets Level of Service Standards:** by maintaining our existing facilities to ensure safety and reliability of systems within the building, such as Heating, Ventilation, and Air Conditioning (HVAC) and elevators.

**Why:** This offer is mandated by the obligation to pay on outstanding debt. Non-compliance with bond documents and covenants would encourage lawsuits and significantly injure the City's credit standing and financial outlook. The lease is "general obligation" debt of the City; it is for a building and garage that are centrally located to other City owned buildings and that houses approximately 30% of the workforce, the Council Chambers, and multiple meeting spaces. It is not logical (or consistent with existing contract obligations) that the lease could be cancelled easily and that another space could be found to house those services.

**How:** The lease, maintenance, and operations costs of the buildings are paid monthly by the City.

##### Performance Measures:

1. Timely and accurate payments.

2010 Target: 100%

2010 Actual: 100%

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# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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Department Name: FINANCE & INFORMATION SERVICES

Id: FIN2165

Type of Offer: CIP - CAPITAL IMPROVEMENT PROGRAM - ONGOING

O&M/CIP:

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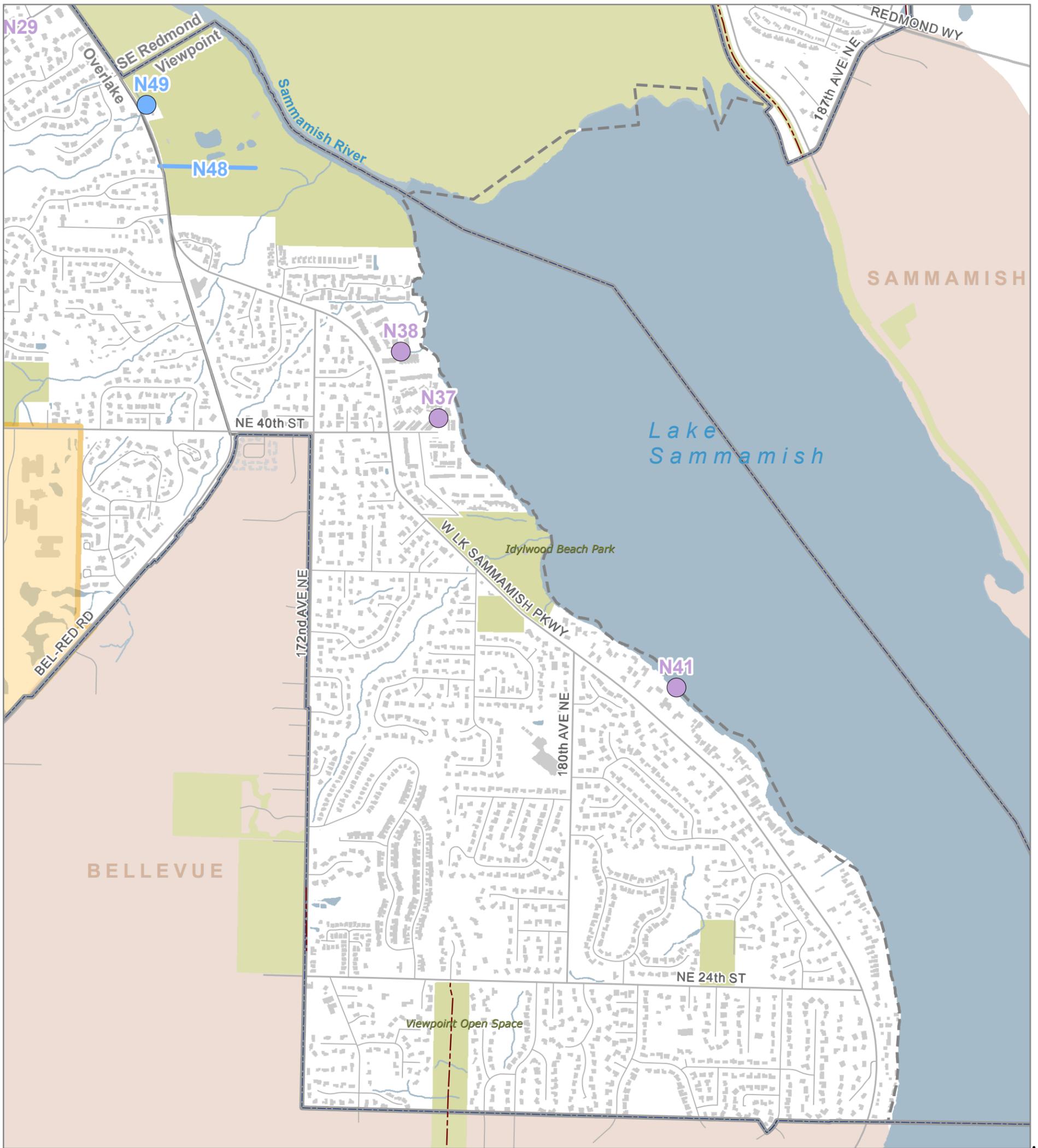
### CITY HALL LEASE OBLIGATION 2013-2016

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#### Budget Offer Summary:

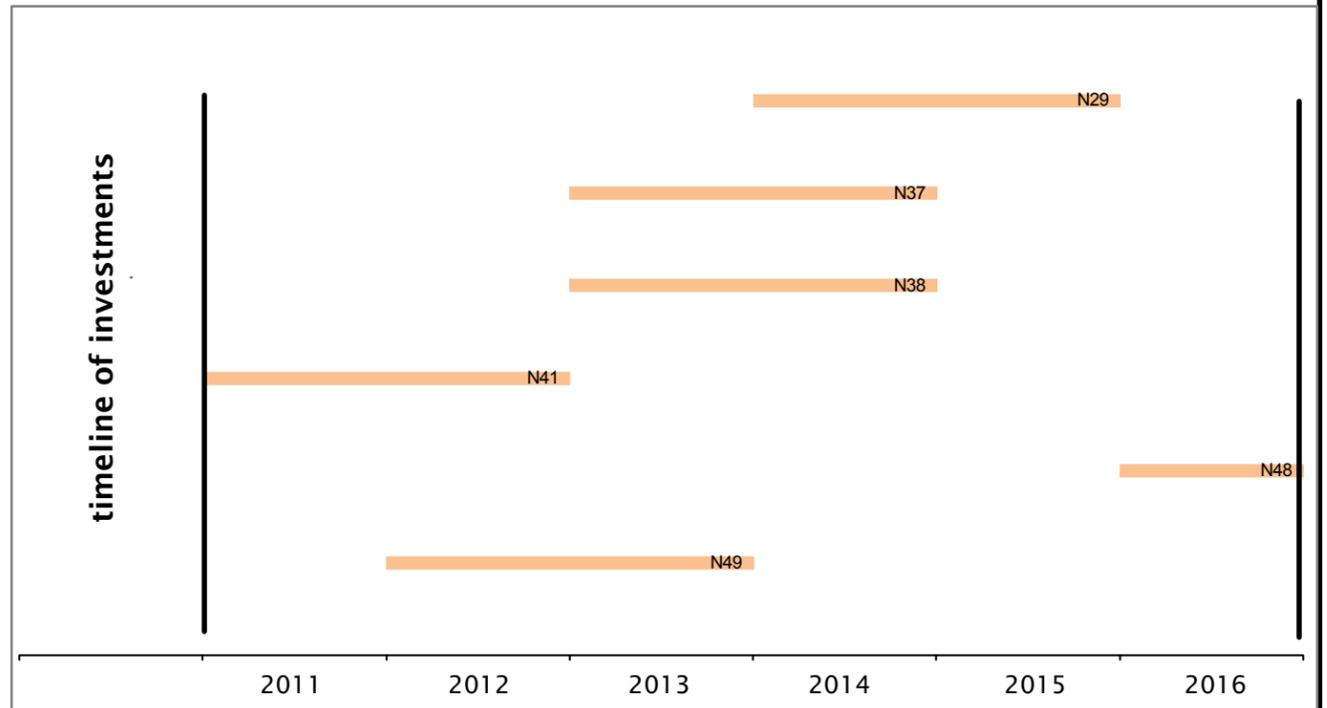
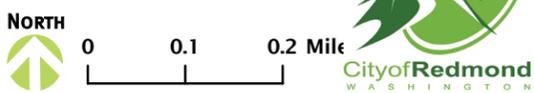
##### Expenditure Summary

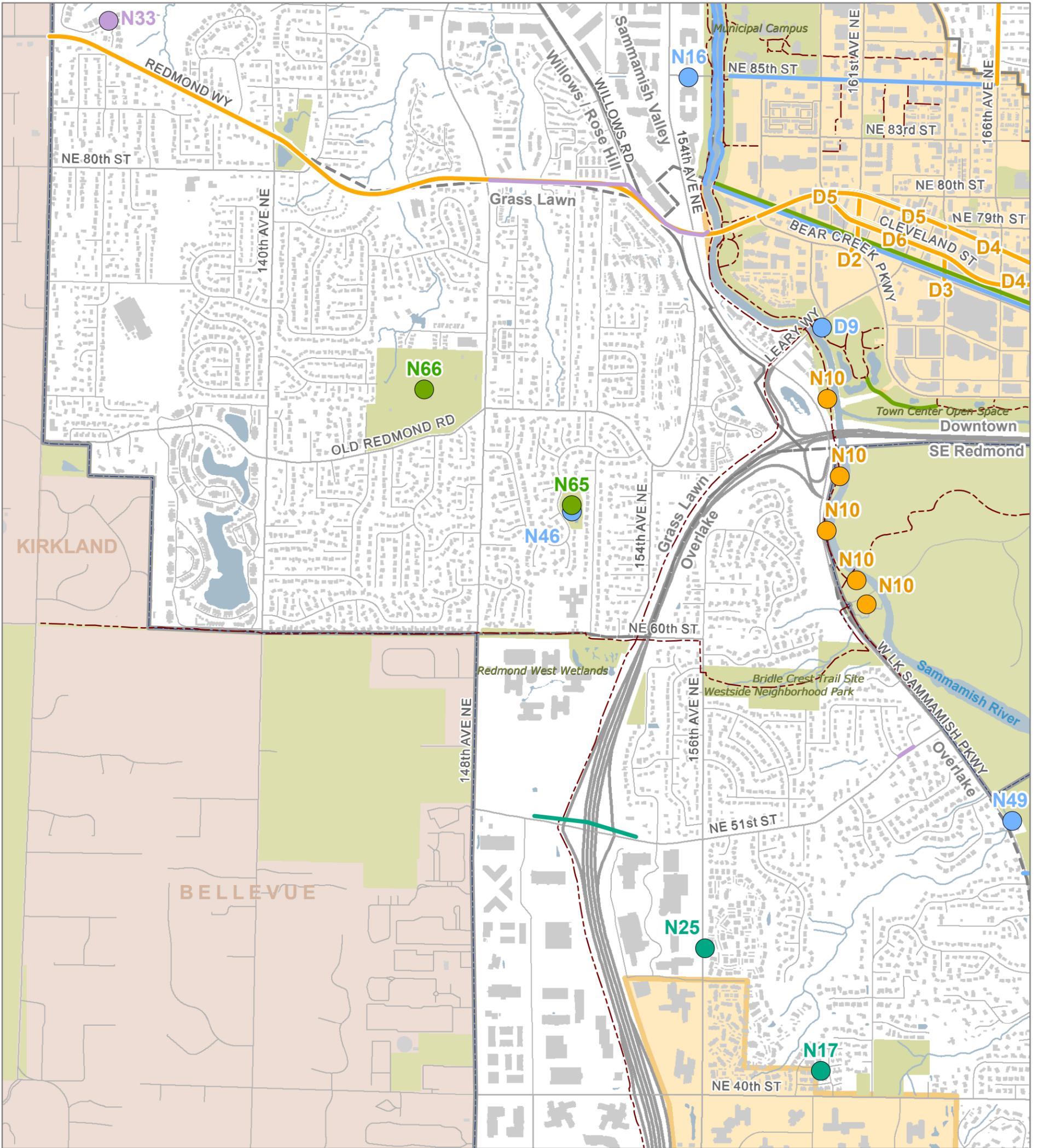
	2013	2014	2015	2016	Total
Ongoing-Sal/Ben	\$0	\$0	\$0	\$0	\$0
Ongoing-Others	\$0	\$0	\$0	\$0	\$0
OneTime-Sal/Ben	\$0	\$0	\$0	\$0	\$0
OneTime-Others	\$3,919,671	\$3,949,822	\$3,982,953	\$4,020,406	\$15,872,852
<b>TOTAL</b>	<u>\$3,919,671</u>	<u>\$3,949,822</u>	<u>\$3,982,953</u>	<u>\$4,020,406</u>	<u>\$15,872,852</u>
FTEs	0.000	0.000	0.000	0.000	



**2011-2016 Proposed CIP  
Idylwood**

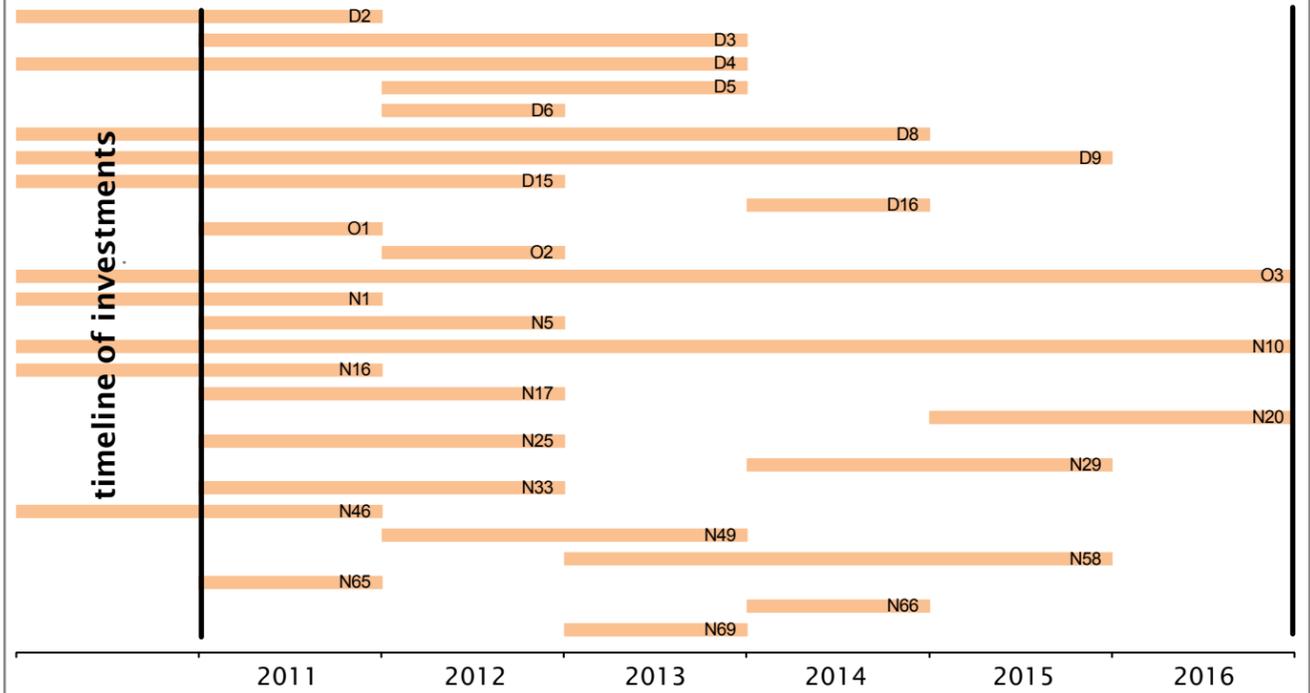
- Building
- Fire
- Parks
- Police
- Stormwater
- Transportation
- Wastewater
- Water
- ↗ Parks
- ↗ Stormwater
- ↗ Transportation
- ↗ Wastewater
- ↗ Water





**2011-2016 Proposed CIP  
Grass Lawn and Overlake**

- Building
- Fire
- Parks
- Police
- Stormwater
- Transportation
- Wastewater
- Water
- ↗ Parks
- ↗ Stormwater
- ↗ Transportation
- ↗ Wastewater
- ↗ Water



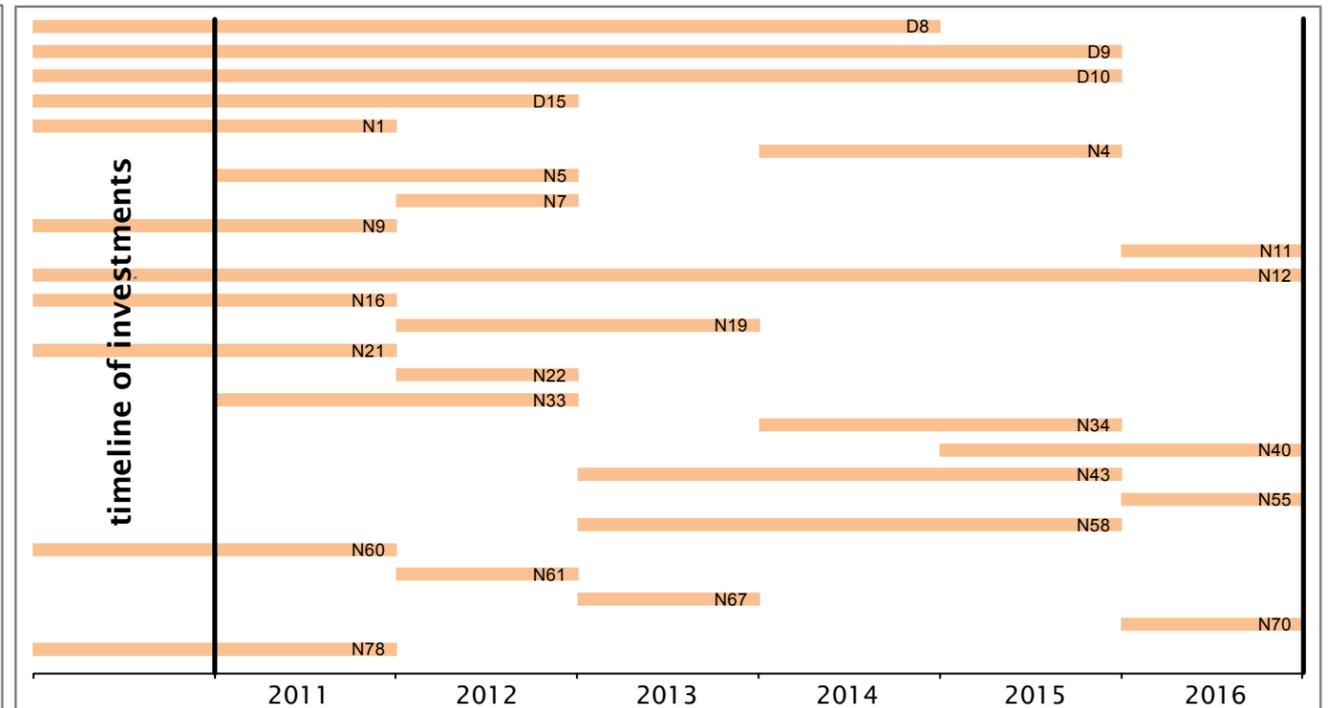


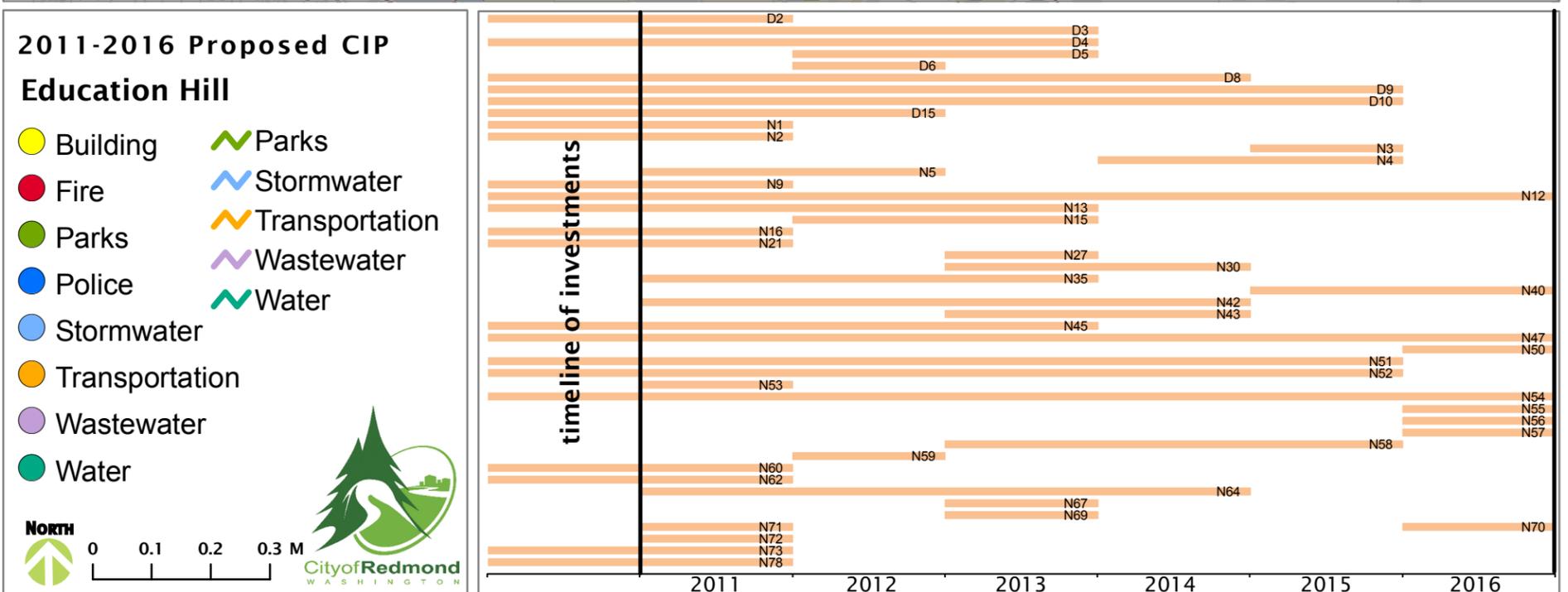
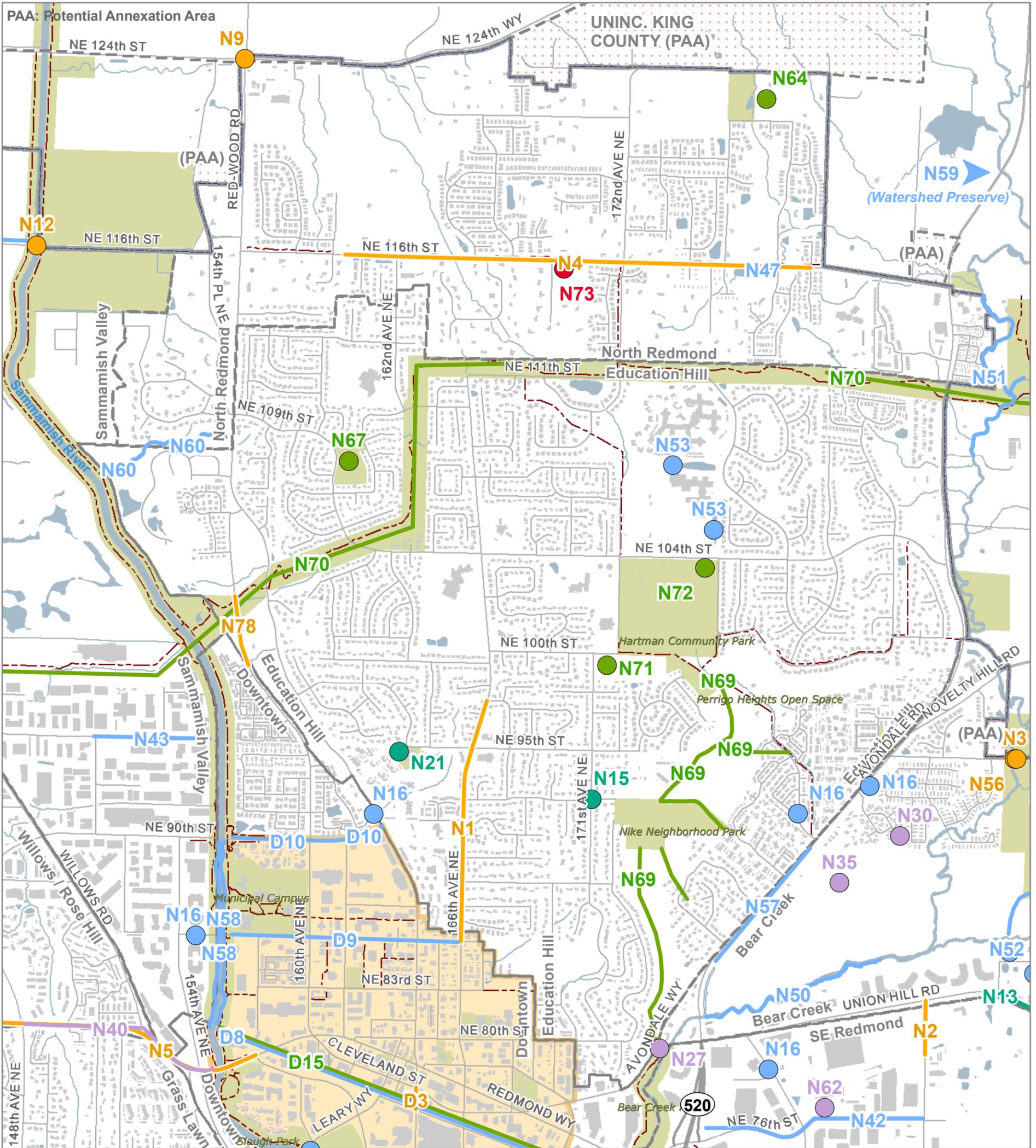
**2011-2016 Proposed CIP  
Willows/Rose Hill  
& Sammamish Valley**

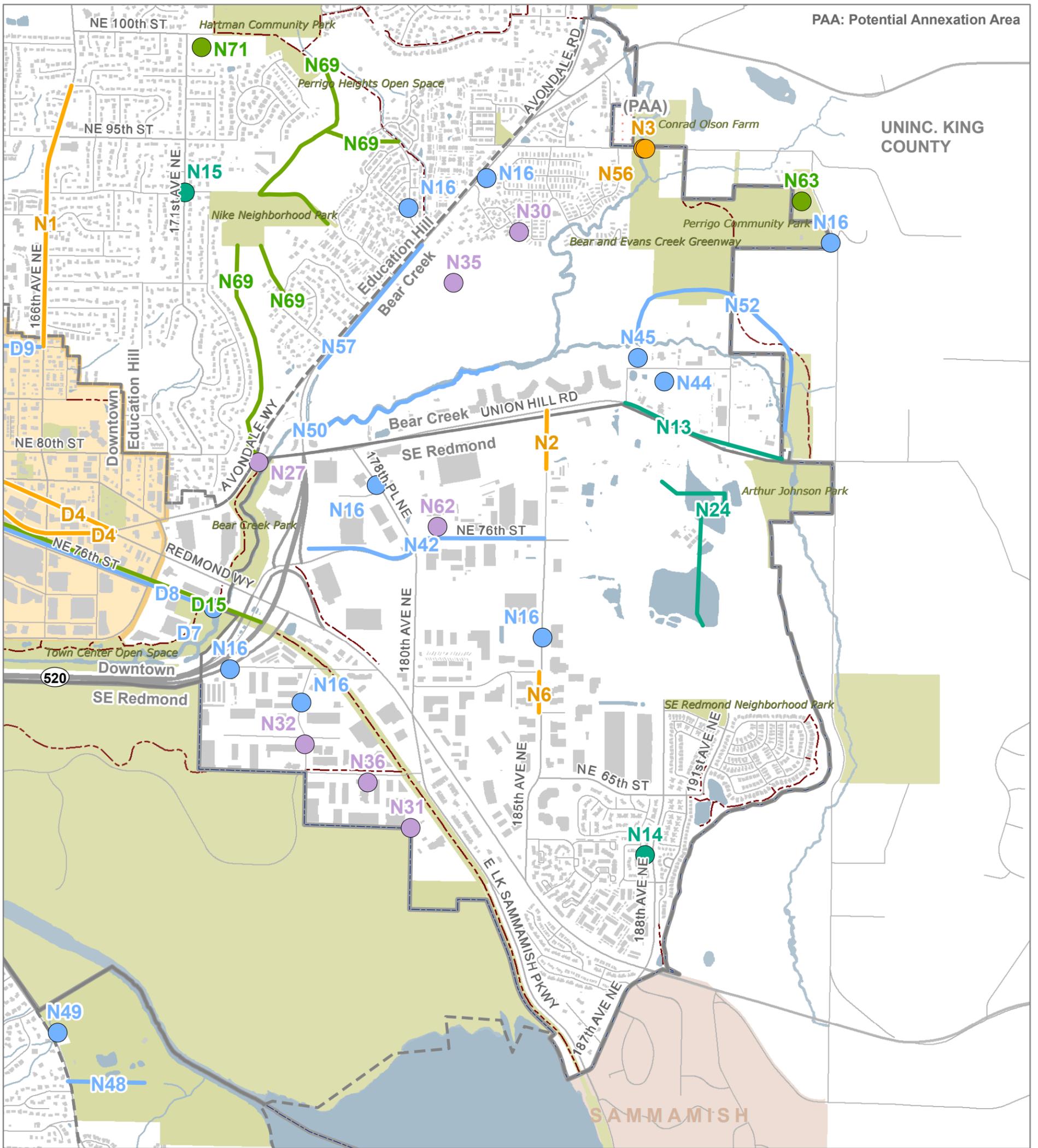
- Building
- Fire
- Parks
- Police
- Stormwater
- Transportation
- Wastewater
- Water
- ~ Parks
- ~ Stormwater
- ~ Transportation
- ~ Wastewater
- ~ Water

**City of Redmond**  
WASHINGTON

**NORTH**  
0 0.1 0.2 Miles







**2011-2016 Proposed CIP  
Bear Creek  
& SE Redmond**

- Building
- Fire
- Parks
- Police
- Stormwater
- Transportation
- Wastewater
- Water
- ↗ Parks
- ↗ Stormwater
- ↗ Transportation
- ↗ Wastewater
- ↗ Water

**NORTH**  
0 0.1 0.2 Miles

City of Redmond  
WASHINGTON

