



## Attachment A

# CIP Project Information Sheet

**Project Name:** Bel-Red Road Buffered Bike Lanes (30th Street to WLSP)

**Project Status:** Existing - Revised

**Functional Area(s):** Transportation

**Relevant Plan(s):** Transportation Master Plan

**Neighborhood:** Overlake

**Time Frame:** 2023-2025

**Budget Priority:** Vibrant and Connected

**Citywide Rank:** 28

**Functional Area Priority:** High

**Location:** Bel-Red Road at NE 30th Street to WLSP

**Description:**

Reconfigure Bel-Red Rd to repurpose one uphill lane into buffered bicycle lanes from WLSP to NE 30th St.

**Anticipated Outcomes:** *Primary:* Upgrade/Enhancement      *Secondary:* Safety

Improved pedestrian and bicycle access to Overlake Village Light Rail Station and to Overlake Village.

**Request:** *Primary Reason(s):*

Project schedule moved up because Bel-Red identified as key bike connection to improve access to light rail service in Overlake. This project is also being modified to extend the limits of the project north to WLSP and account for TIB grant funding

Budget:	Prior	2023	2024	2025	2026	2027	2028	Future	Total
Original Budget			\$22,762	\$273,143	\$1,499,555				\$1,795,460
Approved Changes		\$800,845	\$1,073,017	\$1,676,095	-\$1,499,555				\$2,050,402
<b>Current Approved Budget</b>		<b>\$800,845</b>	<b>\$1,095,779</b>	<b>\$1,949,238</b>					<b>\$3,845,862</b>
<b>Proposed New Budget</b>		<b>\$35,547</b>	<b>\$3,689,884</b>	<b>\$1,990,197</b>					<b>\$5,715,628</b>
Proposed changes due to	<input checked="" type="checkbox"/> Scope Change	<input checked="" type="checkbox"/> Schedule Change	<input checked="" type="checkbox"/> Budget Change						

Project Phasing:	Prior	2023	2024	2025	2026	2027	2028	Future	Total
Preliminary Design (0-30%)		\$35,547	\$261,111						\$296,658
Right of Way			\$38,068						\$38,068
Design (31-100%)			\$704,432						\$704,432
Construction			\$1,743,586	\$1,561,116					\$3,304,702
Contingency			\$942,687	\$429,081					\$1,371,768
<b>Total</b>		<b>\$35,547</b>	<b>\$3,689,884</b>	<b>\$1,990,197</b>					<b>\$5,715,628</b>

Estimated M&O Impacts:	Prior	2023	2024	2025	2026	2027	2028	Future	Total
Cost				\$3,000	\$3,000	\$3,000	\$3,000	ongoing	\$12,000

Explanation: Impacts include sweeping, curb repairs, painting, markings, signage. In-street operations may require additional flagging.

Proposed Funding Sources:	Prior	2023-2028	Future	Total
Business Tax		\$1,922,931		\$1,922,931
Impact Fees		\$1,922,931		\$1,922,931
Stormwater CIP		\$1,219,766		\$1,219,766
TIB Grant		\$650,000		\$650,000
<b>Total</b>		<b>\$5,715,628</b>		<b>\$5,715,628</b>

