

2019-2030

Transportation Facilities Plan

Bellevue Transportation Commission

April 26, 2018

Tonight's Presentation

1. TFP Public Involvement Report
2. TFP Preliminary Revenue Forecast
 - Follow-ups to April 12 Information/Discussion
3. Preliminary Roadway-Intersection Candidate Project Priorities
 - Goal: Determine Commission TFP Project List
4. Next Steps

TFP Process Timeline

September 2017	October-December 2017	January-February 2018	March-April 2018	May-June 2018	Fall 2018
<ul style="list-style-type: none"> ✓ Process Kickoff ✓ Current status of 2016-2027 TFP projects ✓ TFP Update timeline/process overview ✓ Public Involvement strategy 	<ul style="list-style-type: none"> ✓ Public Involvement strategy ✓ Roadway/ Intersection Project prioritization criteria ✓ Review Ped-Bike Project strategy and relationship to TFP process • Levy project integration 	<ul style="list-style-type: none"> ✓ Candidate Roadway/ Intersection Project identification ✓ Staff scoring of candidate Roadway/ Intersection projects ✓ Public Involvement Update 	<ul style="list-style-type: none"> ✓ Develop 2019-2030 revenue projection ✓ Develop/Update planning level cost estimates for Roadway/ Intersection Projects • Preliminary prioritization of Roadway/ Intersection ✓ Public open houses • Title VI Equity Analysis 	<ul style="list-style-type: none"> • Finalize TFP project list—May • Council approves TFP project list—June • Consultant contract for TFP EIS—June <p><u>Summer:</u> Environmental review of draft TFP.</p>	<ul style="list-style-type: none"> • Update Impact Fee Report <p><u>Late November/Early Dec:</u></p> <ul style="list-style-type: none"> • Council adopts 2019-2030 TFP • New impact fee schedule takes effect (1 Jan 2019)
Transportation Commission Role					
<p><i>Review & comment on:</i></p> <ul style="list-style-type: none"> ✓ TFP Update Process (timeline, public involvement, etc.) 	<p><i>Review & approve:</i></p> <ul style="list-style-type: none"> ✓ Public Involvement Strategy ✓ Roadway/ Intersection Project prioritization criteria ✓ Ped-Bike Project strategy 	<p><i>Review & comment on:</i></p> <ul style="list-style-type: none"> ✓ Roadway/ Intersection Project list ✓ Approve Public Involvement Strategy questions 	<p><i>Review & comment on:</i></p> <ul style="list-style-type: none"> ✓ Roadway/ Intersection Candidate Projects score/ranking • TFP capital revenue forecast • Preliminary TFP Project prioritization 	<p><i>Review & approve:</i></p> <ul style="list-style-type: none"> • Final TFP project list 	<ul style="list-style-type: none"> • Review TFP environmental analysis. • Recommend 2019-2030 TFP for adoption by City Council.

TFP Public Involvement Report

1. 492 respondents to survey; 336 comments were received on projects on map.
2. Projects that attracted a high number of “votes” and/or comments included,
 - TFP-175 SE 34th Street sidewalk
 - TFP-244 Eastside Rail Corridor
 - TFP-252 Bellevue College Connection
 - TFP-255 Newport Way
 - TFP-257 West Lake Sammamish Parkway
 - *Overall, comments on these projects were positive; people want them built.*
3. One project with mixed feedback:
 - TFP-158 SE 16th Street sidewalks, bike lanes
4. Theme: Concern about traffic conditions and new development in Overlake.

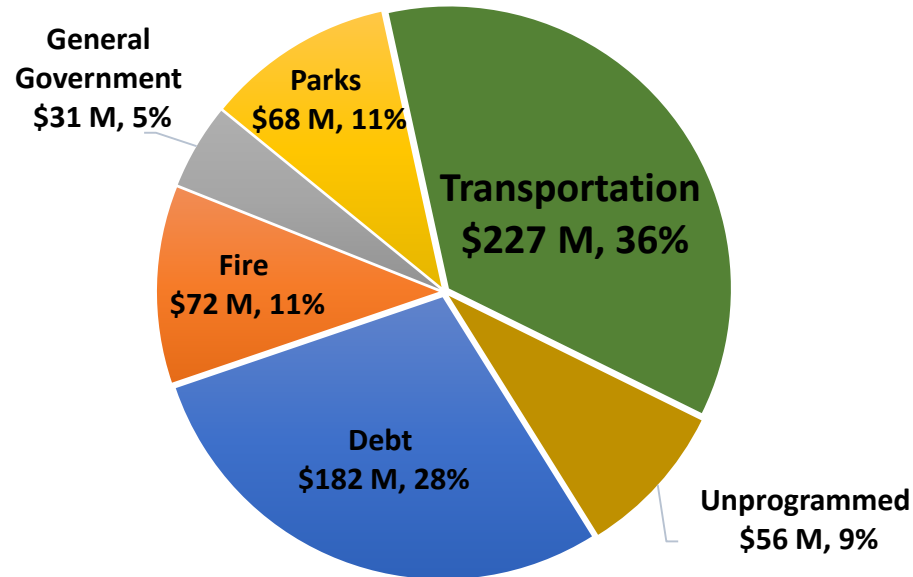
TFP Preliminary Revenue Forecast & Follow-ups to April 12 Info/Discussion

Commission Questions/Requests Raised April 12:

1. Historical Trend of Debt Service as a Percentage of the General CIP Pie?
2. Historical Trend for Transportation Allocation as a Percentage of the General CIP Pie?
3. Historical Trend for Transportation Ongoing Programs as a Percentage of Transportation Allocation?
4. Summary of Relevant Base CIP Program Allocation Compared to “Supplemental” Levy Funding?
5. Policy Regarding Remnant Land Sale Proceeds from Property Purchased Transportation Program Funds?

TFP Preliminary Revenue Forecast & Follow-ups to April 12 Info/Discussion

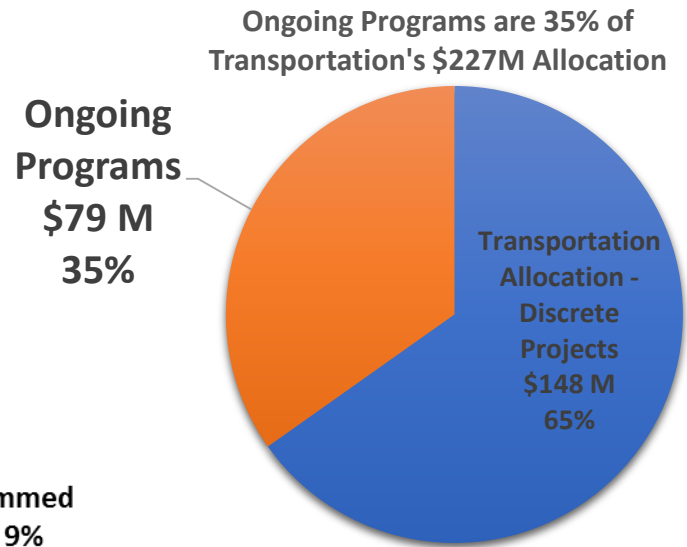
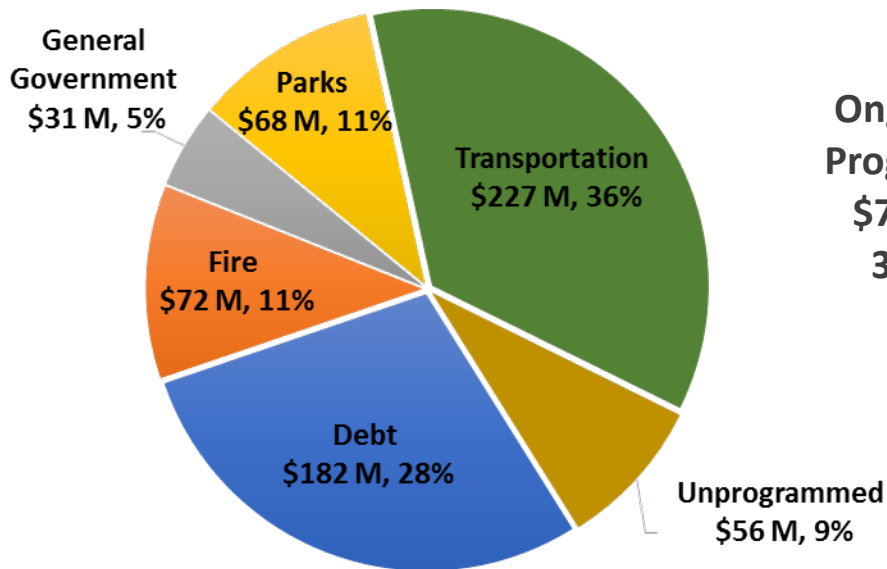
	7 Year CIP Plan Period					
	09-15	11-17	13-19	15-21	17-23	19-25
<i>As a % of the General CIP Pie:</i>						
	\$379M	\$357M	\$415M	\$513M	\$584M	\$635M
Debt Service	18%	20%	24%	29%	29%	28%
Transportation's Allocation	39%	44%	49%	41%	46%	36%
<i>As a % of Transportation's Allocation:</i>						
	\$148M	\$155M	\$205M	\$208M	\$271M	\$227M
Transportation Ongoing Programs	43%	33%	29%	33%	28%	35%



2019-2030 Transportation Facilities Plan

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TFP Preliminary Revenue Forecast & Follow-ups to April 12 Info/Discussion

Commission Questions/Requests Raised April 12:

- Summary of Relevant Base CIP Program Allocation Compared to “Supplemental” Levy Funding?

Adopted Base Programs		2019
PW-M-2	Minor Capital - Traffic Operations	\$175
PW-M-7	Neighborhood Traffic Safety Program	\$350
PW-M-19	Major Maintenance Program	\$1,050
PW-W/B-56	Pedestrian and Bicycle Access Improvements	\$467
PW-W/B-76	Neighborhood Sidewalks	\$1,167
PW-R-46	Traffic Safety Improvements	\$117
	Total Base Programs	\$3,326
	PW-R-199 Neighborhood Safety & Connectivity Levy Adds	\$5,400

- Policy Regarding Remnant Land Sale Proceeds from Property Purchased Transportation Program Funds?

Project categories and annual levy funding allocation



Neighborhood
Congestion
Reduction

\$2,000,000/yr



Neighborhood
Safety

\$2,250,000/yr



Bicycle
Facilities

\$900,000/yr



Sidewalk and Trail
Maintenance

\$500,000/yr



Safety and Traffic
Management
Technology

\$500,000/yr



New Sidewalks,
Trails and Paths

\$1,125,000/yr

The Early Look TFP Revenue Available for Allocation (“Funding Line”) is \$140M

	\$ in millions				
	2019-2023	2024	2025	2026-2030	Total
Transportation Restricted Taxes after ongoing programs	\$0	\$6	\$6	\$18	\$30
Transportation Congestion Levy (start 2019)	\$10	\$2	\$2	\$10	\$24
Grants (start 2021 ~\$3m/yr)	\$10	\$3	\$3	\$15	\$31
General CIP Revenue ~36% of available citywide	\$0	\$7	\$8	\$40	\$55
Total Early Look TFP Revenue Available (“Funding Line”)	\$20	\$18	\$19	\$83	\$140

Preliminary Roadway-Intersection Candidate Priorities

Three recommended “Reserve” allocations:

- Neighborhood Congestion Reduction Levy Reserve, \$15.8m
 - *Recognizes that locations of focus for the years beyond ~2021 have not yet been determined.*
- Ped-Bike Implementation Initiative Reserve, \$22.5m
 - *Recognizes that large capital projects with ped-bike focus will need funding, if they are to happen.*
- Transit Master Plan (Metro Connects) reserve, \$4m
 - *Recognizes new funding opportunity from Metro, city will be better positioned to receive funds if able to bring local funds to collaboration.*

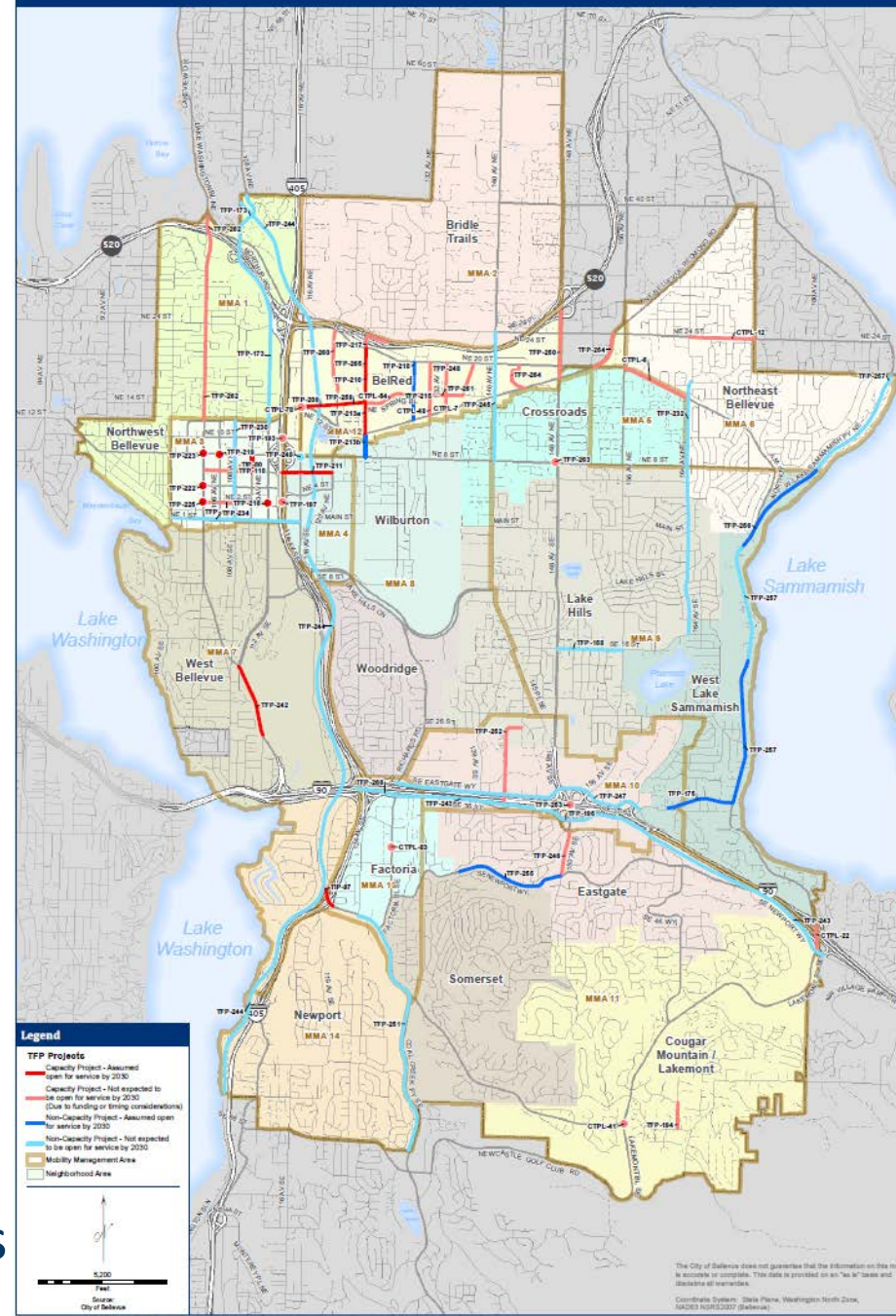
Preliminary Roadway-Intersection Candidate Priorities

1. Considerations in staff recommendation:

- Score ranking per evaluation criteria
- Investment to date in project
- Coordination with other development (WSDOT, ST, private)
- Public input

2. Commission discussion.

2019-2030 Transportation Facilities



Next Steps

1. MAY: Commission finalize preliminary TFP project list recommendation for presentation to Council
2. JUNE: Commission and staff report to City Council, seek approval to proceed with environmental review.
3. Summer/early Fall: Conduct environmental review

Questions?

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