

Bellevue Transportation Commission
Briefing to City Council:

2016-2027

**Transportation Facilities Plan
Update**

Preliminary Project Recommendations

Scott Lampe, Commission Chair

Janice Zahn, Commission Vice-Chair

June 22, 2015

Tonight's Meeting

Purpose:

Staff and the Transportation Commission seek Council review and feedback on the Preliminary 2016-2027 Transportation Facilities Plan (TFP) project list.

Tonight's Meeting

Agenda:

1. TFP Overview
2. Update Timeline
3. 2016-2027 Revenue Forecast
4. Project List Recommendations
5. Next Steps
6. Impact Fee Program Update Issues for Future Discussion

TFP Overview

The Transportation Facilities Plan is a 12-year "financially constrained" plan and serves the following three purposes:

- Provides the first level of citywide project prioritization to identify projects for funding in the CIP;
- Environmental review to evaluate cumulative impacts of projected land use growth on the transportation system and other elements of the environment; and
- Capacity projects form the basis of the Transportation Impact Fee Program

City code specifies that the Transportation Commission shall review and as necessary present an update of the TFP to the City Council every two years.

TFP Update Timeline

Nov-Dec 2014	Jan-Feb 2015	Mar-May 2015	June 2015	July-Oct 2015	Nov 2015
<ul style="list-style-type: none"> ● Process kickoff ● Review status of 2013-2024 TFP projects ● Develop public involvement strategy ● Review, refine project evaluation criteria 	<ul style="list-style-type: none"> ● Identify pool of candidate projects ● Score projects per evaluation criteria 	<ul style="list-style-type: none"> ● Develop 2016-2027 revenue projection ● Conduct public outreach (via open houses, survey, online project map; Commission meetings) 	<ul style="list-style-type: none"> ● Review Preliminary TFP project list with Council 	<ul style="list-style-type: none"> ● Conduct programmatic environmental review, per SEPA requirements ● Update Impact Fee Program Report ● Commission reviews & recommends Final 2016-2027 TFP to Council 	<ul style="list-style-type: none"> ● Council review & adoption of 2016-2027 TFP ● Council review & potential amendments to Impact Fee Program

Preliminary 2016-2027 TFP Revenue Forecast

Sources	(\$000)
General CIP (portion of sales tax, B&O tax)	106,466
Transportation Dedicated (MVFT, Trans. B&O tax, REET, LRF)	158,099
Impact Fees & Developer Contributions	84,795
Grants & Outside Agency Contributions	86,289
TOTAL PROJECTED TRANSPORTATION CAPITAL REVENUE	\$435,609*

* Includes revenue expended on active CIP/TFP projects through 2015

Revenue Expended on Active CIP/TFP Projects (Pre-2016)	(112,951)
TOTAL 2016-2027 PROJECTED TRANS. CAPITAL REVENUE	\$322,658

Preliminary 2016-2027 TFP Revenue Forecast

Summary	(\$000)
TOTAL 2016-2027 PROJECTED CAPITAL REVENUE	322,658
Less Committed Revenue (Programmed in 2015-2021 CIP)	(163,118)
Less Constrained Revenue (Ongoing programs continued at current levels, 2022-2027)	(53,320)
UNCONSTRAINED REVENUE (Available for TFP Programming, 2022-2027)	\$106,220

TFP Candidate Project Identification & Evaluation

Candidate projects identified via:

- a. Current 2013-2024 TFP
- b. Candidates from prior TFP update process
- c. Bellevue Transit Master Plan Capital Project Priorities
(New since last TFP update process)
- d. Emerging needs and opportunities identified by staff and/or through the public process

TFP Candidate Project Identification & Evaluation

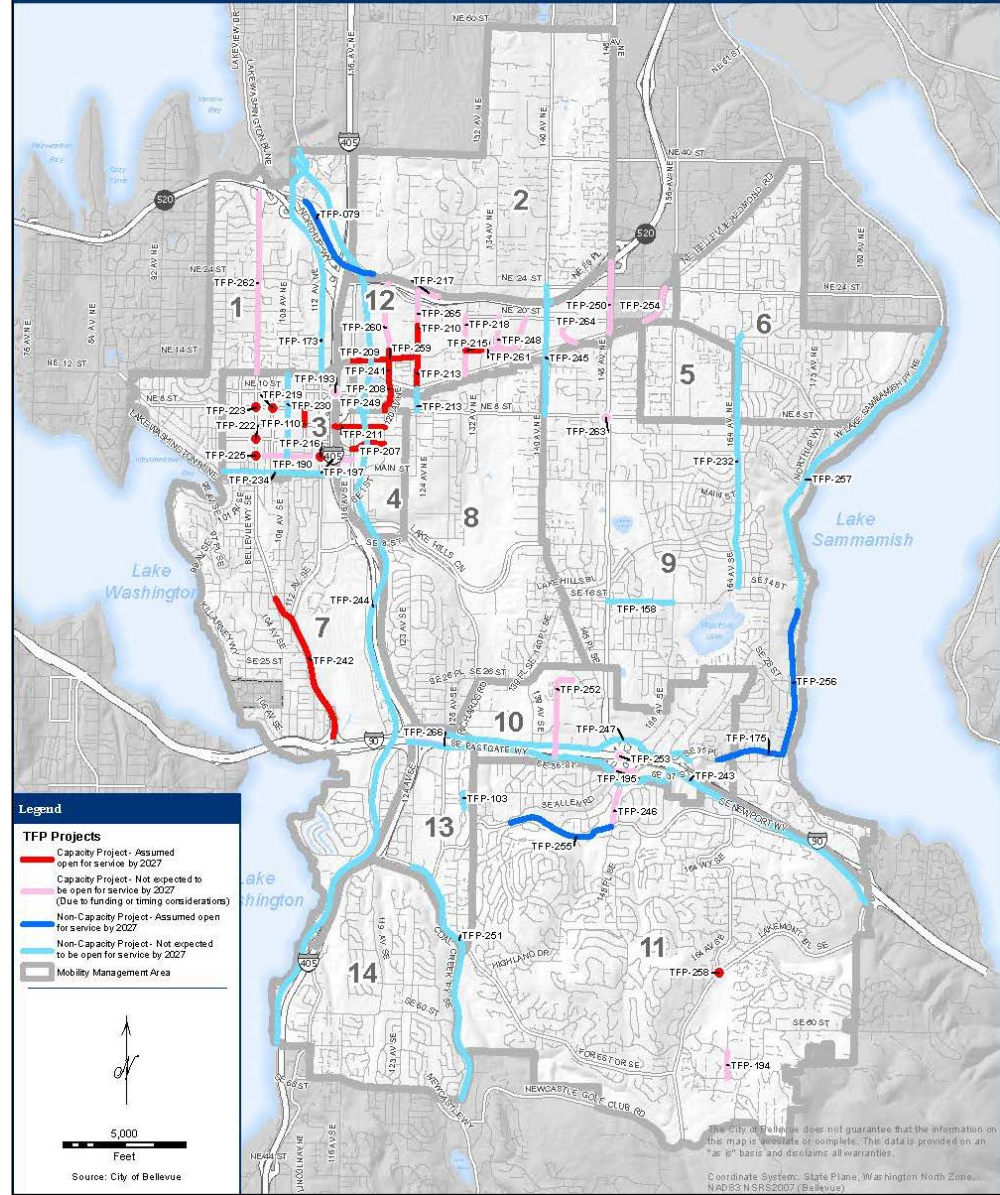
Project evaluation process:

- Scoring by criteria
 - Level-of-Service (30%)
 - Safety (20%)
 - Non-Motorized (20%)
 - Transit (15%)
 - Plan Consistency and Outside Funding (15%)
- Additional considerations
 - Investment in project to date
 - Opportunity to coordinate with others, e.g. WSDOT, adjacent development
- Public input
 - 3 open house events
 - Online survey, online interactive project map
 - 8 meetings of the Transportation Commission

Preliminary Project List

54 projects in recommended list:

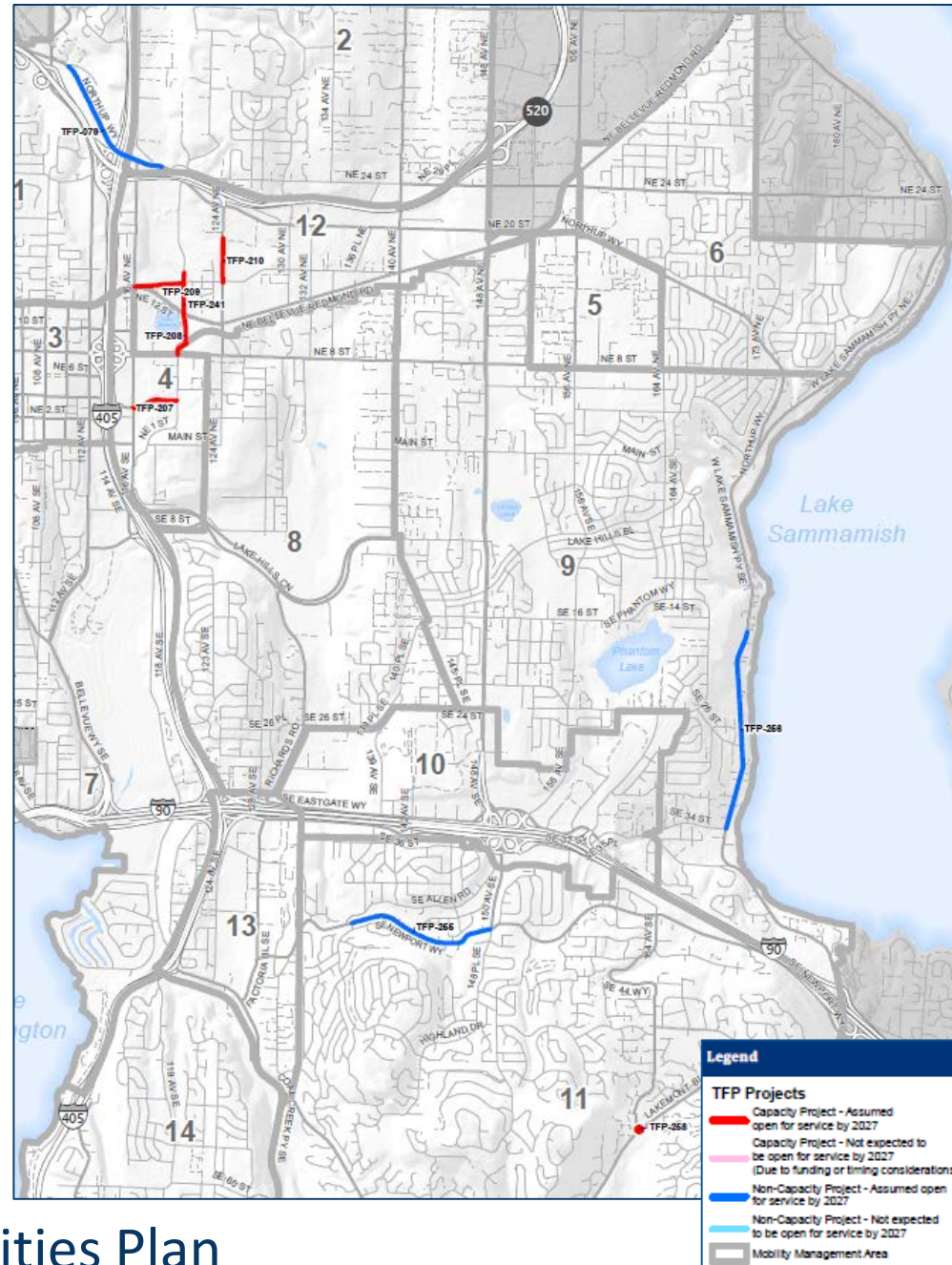
- a. 9 projects fully funded in current, 2015-2021 CIP
- b. 18 additional priority projects
- c. 16 projects to be implemented in conjunction with others
- d. 11 ped-bike projects carried over from current TFP



Preliminary Project List

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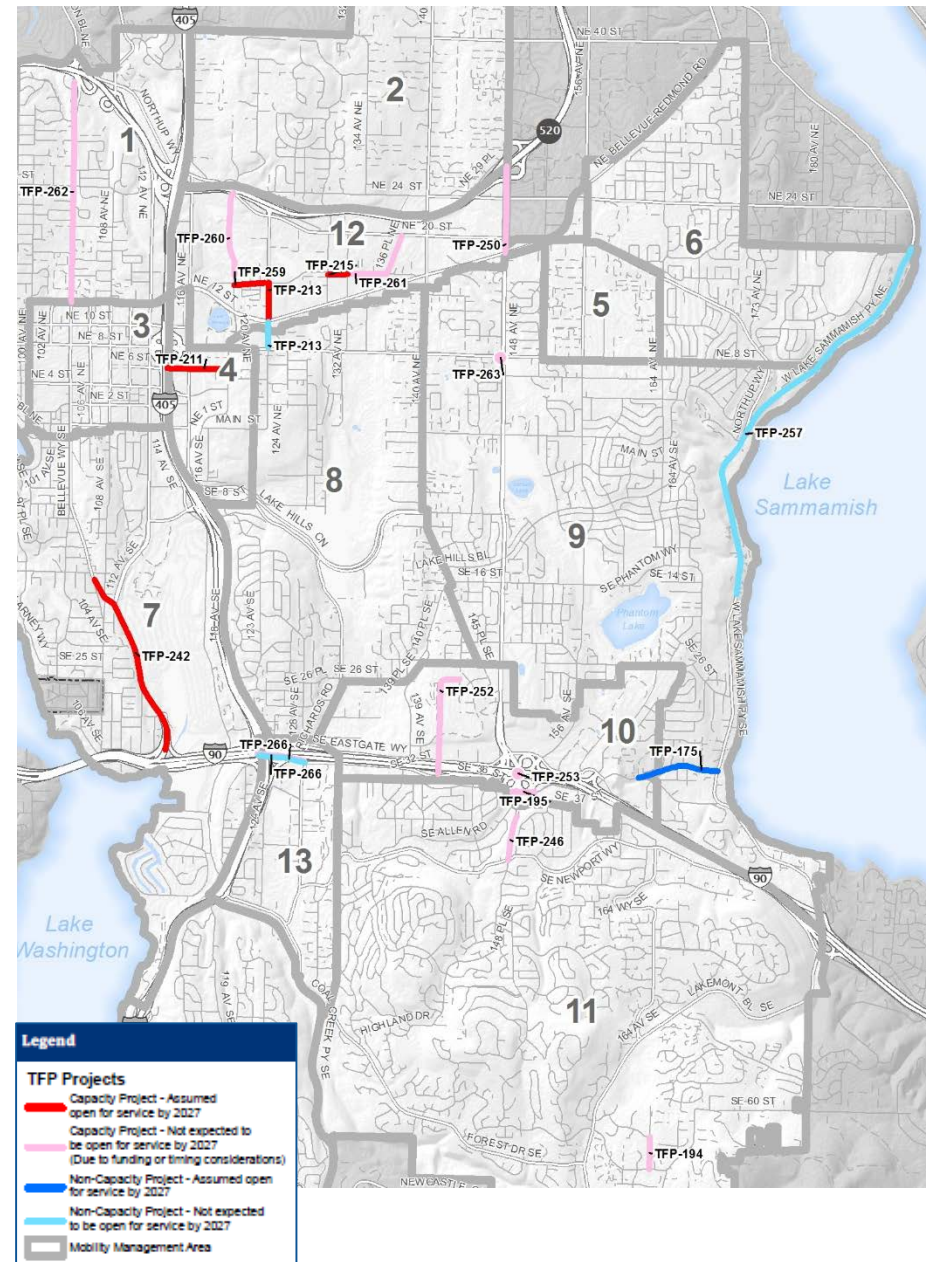
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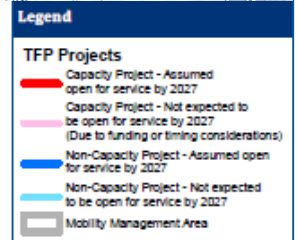
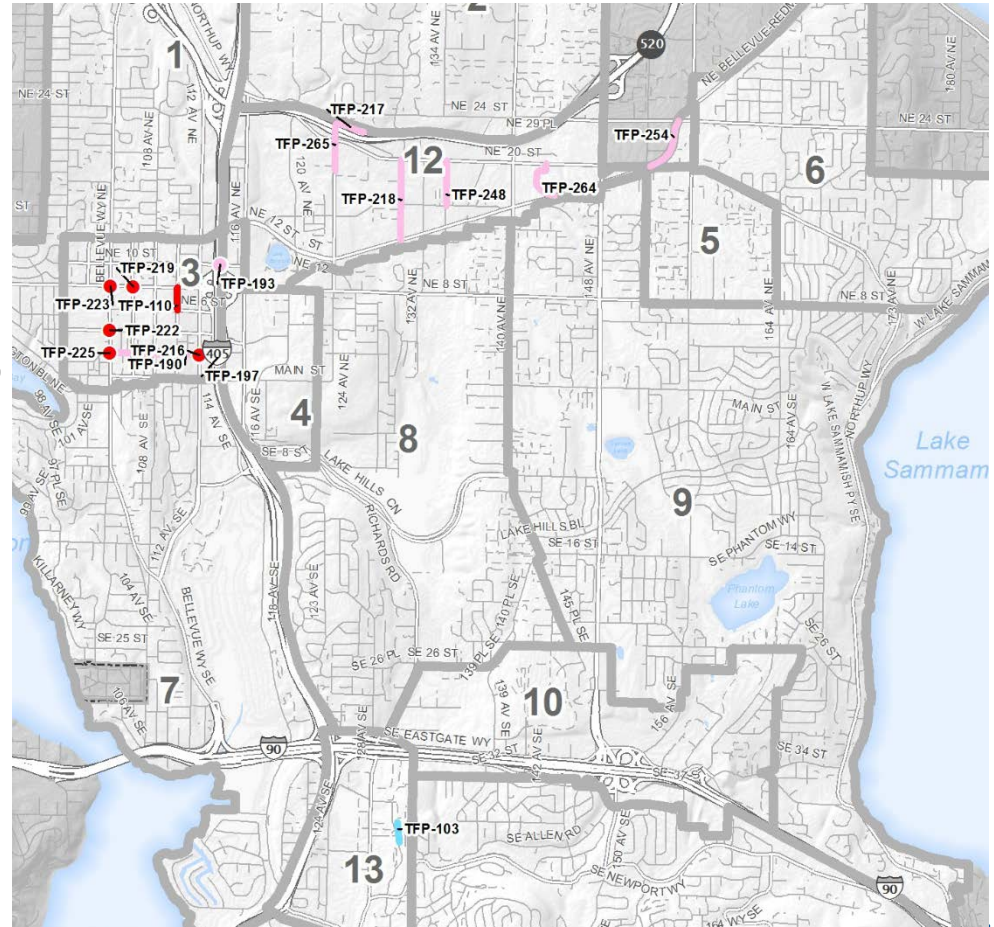
- a. 9 projects fully funded in current, 2015-2021 CIP
- b. 18 additional priority projects:
 - Additional funding for CIP projects (7)
 - Projects that scored well per criteria and/or had significant public support (11)
- c. 16 projects to be implemented in conjunction with others
- d. 11 ped-bike projects carried over from current TFP



Preliminary Project List

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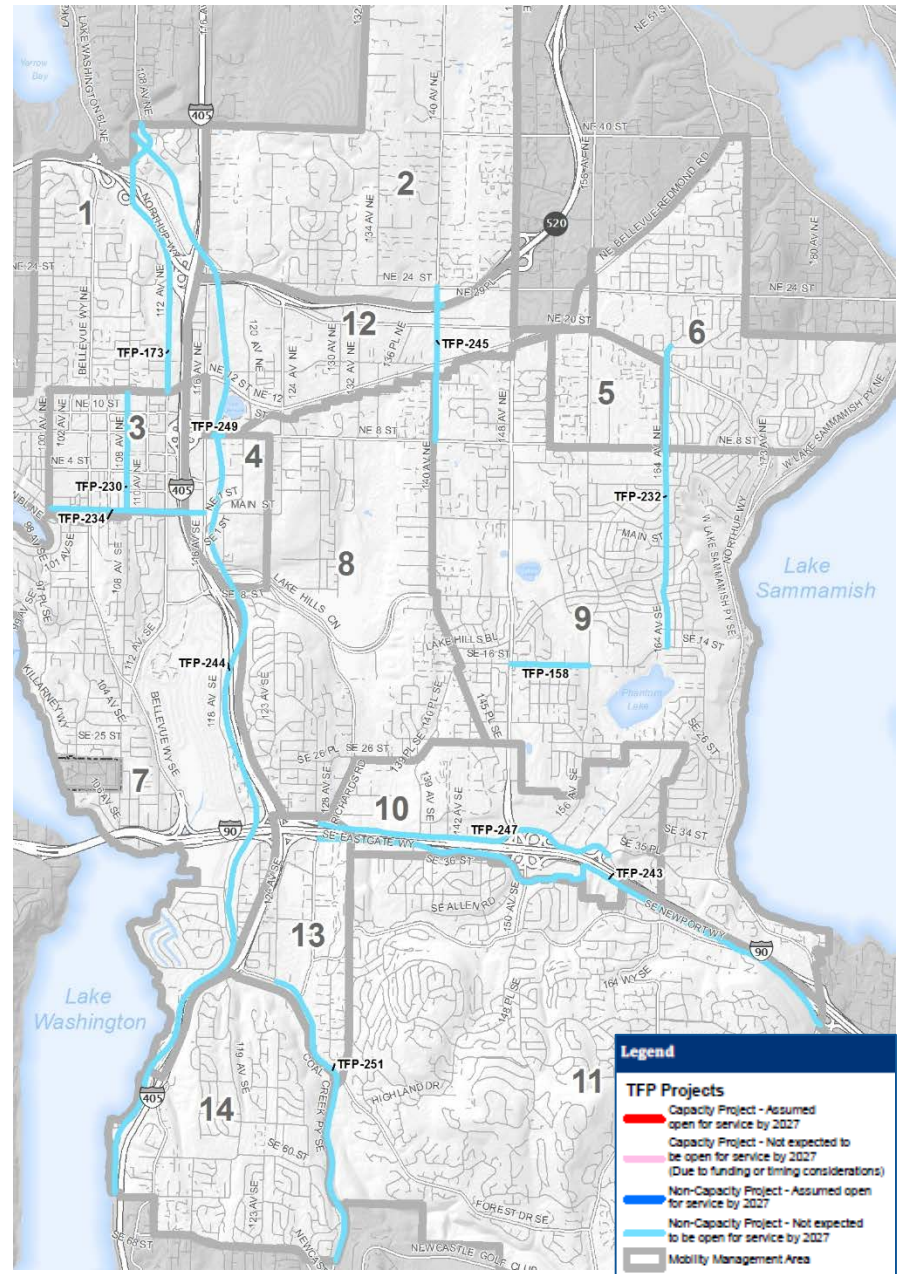
- a. 9 projects fully funded in current, 2015-2021 CIP
- b. 18 additional priority projects
- c. 16 projects to be implemented in conjunction with others:
 - Downtown Impact Fee projects (6)
 - Other development coordination projects (7)
 - Projects associated with freeway access (3)
- d. 11 ped-bike projects carried over from current TFP



Preliminary Project List

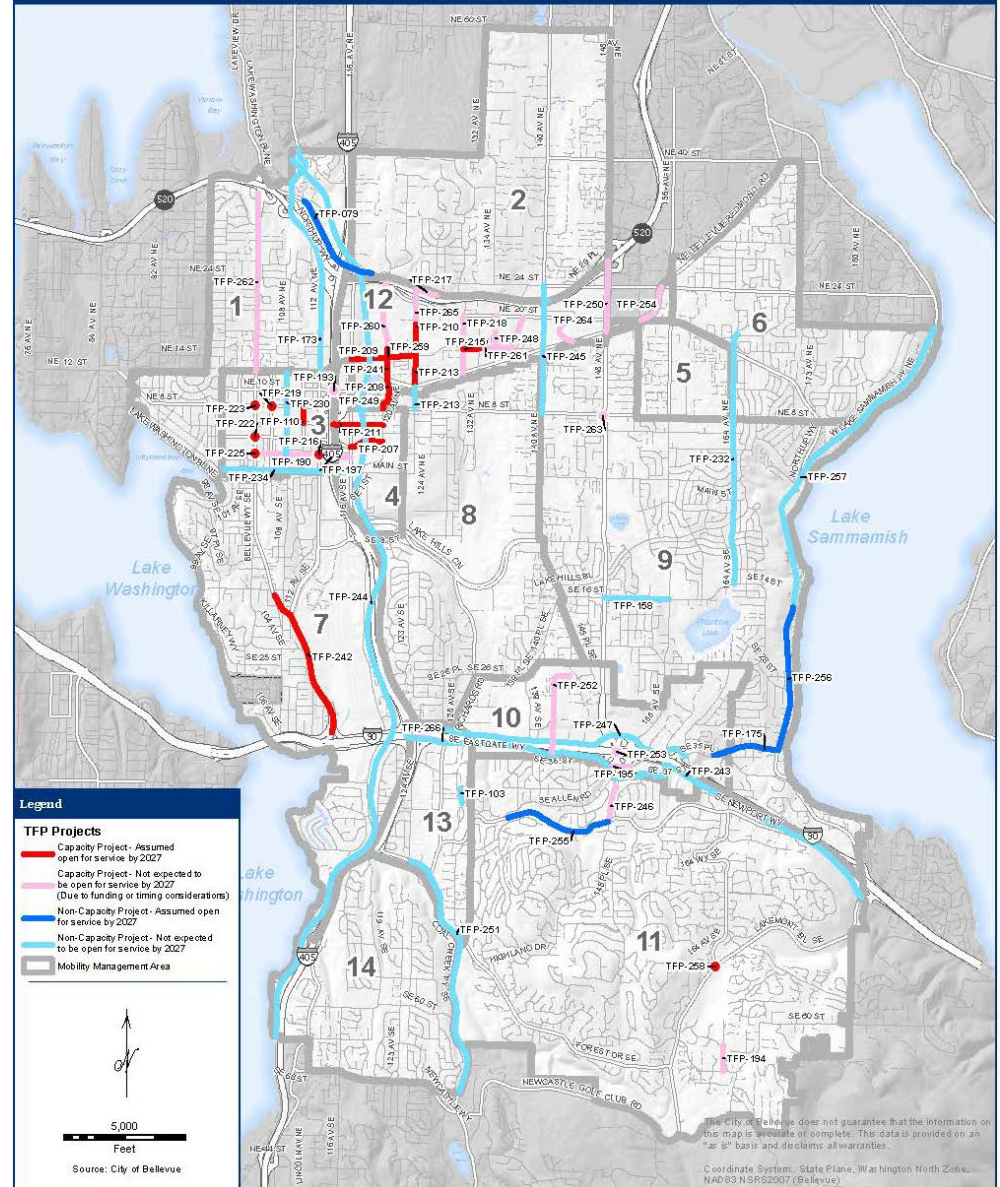
54 projects in recommended list:

- a. 9 projects fully funded in current, 2015-2021 CIP
- b. 18 additional priority projects
- c. 16 projects to be implemented in conjunction with others
- d. 11 ped-bike projects carried over from current TFP
 - Projects align well with principles of Ped-Bike Implementation Initiative (PBII)
 - Priorities to be established via PBII process
 - Funding “reserve” of \$22.5M designated in proposed TFP



Preliminary Project List

Questions or Feedback?



Next Steps for TFP Update Process

July

- Determine appropriate TFP environmental review process, per SEPA
- Review Transportation Impact Fee Program
 - Council Study Session planned for July 27

August - October

- Conduct TFP environmental review process
- Update Impact Fee Program Report
 - Potential follow-up Council Study Session
- Transportation Commission reviews, recommends Final 2016-2027 TFP for adoption

November - December

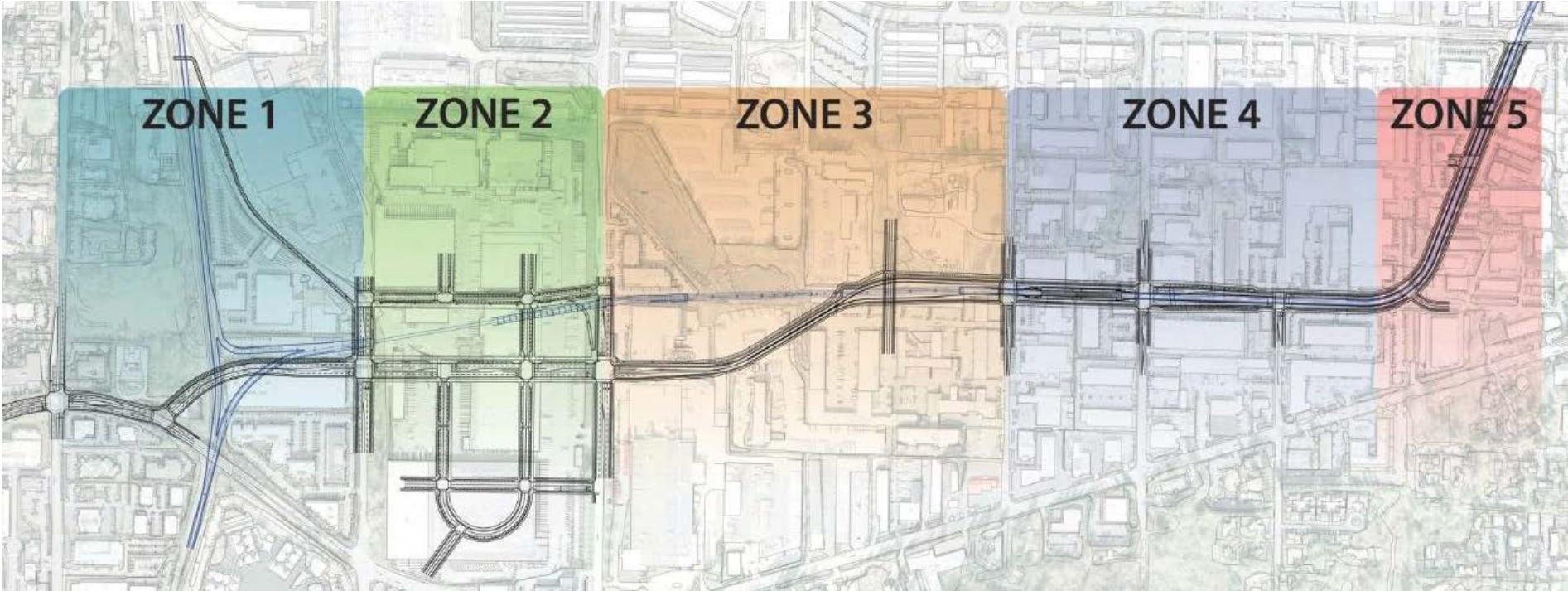
- Council review, adoption of 2016-2027 TFP
- Council review, potential amendment of Impact Fee Program

Preliminary Impact Fee Program Update Policy Issues Identified

- Impact fee rate charged (via Council adopted Impact Fee Schedule) vs. calculated maximum eligible impact fee rate
- Timing of impact fee collection (building permit issuance vs. allowance for deferred payment)
- Maintain single, citywide impact fee program or reconsider the use of multiple districts

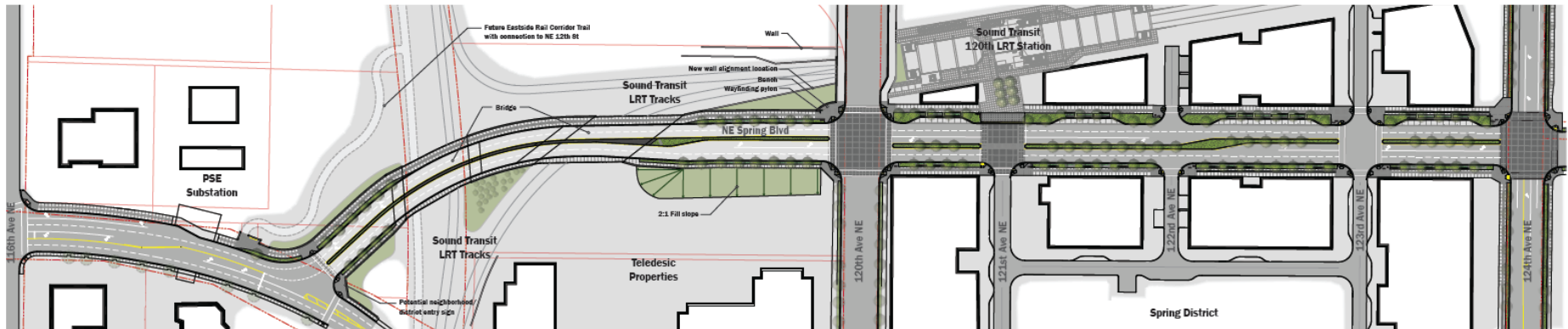
Discussion

The Spring Boulevard Corridor – 116th Ave NE to NE 20th St.



NE Spring Boulevard Corridor (Zones 1 & 2)

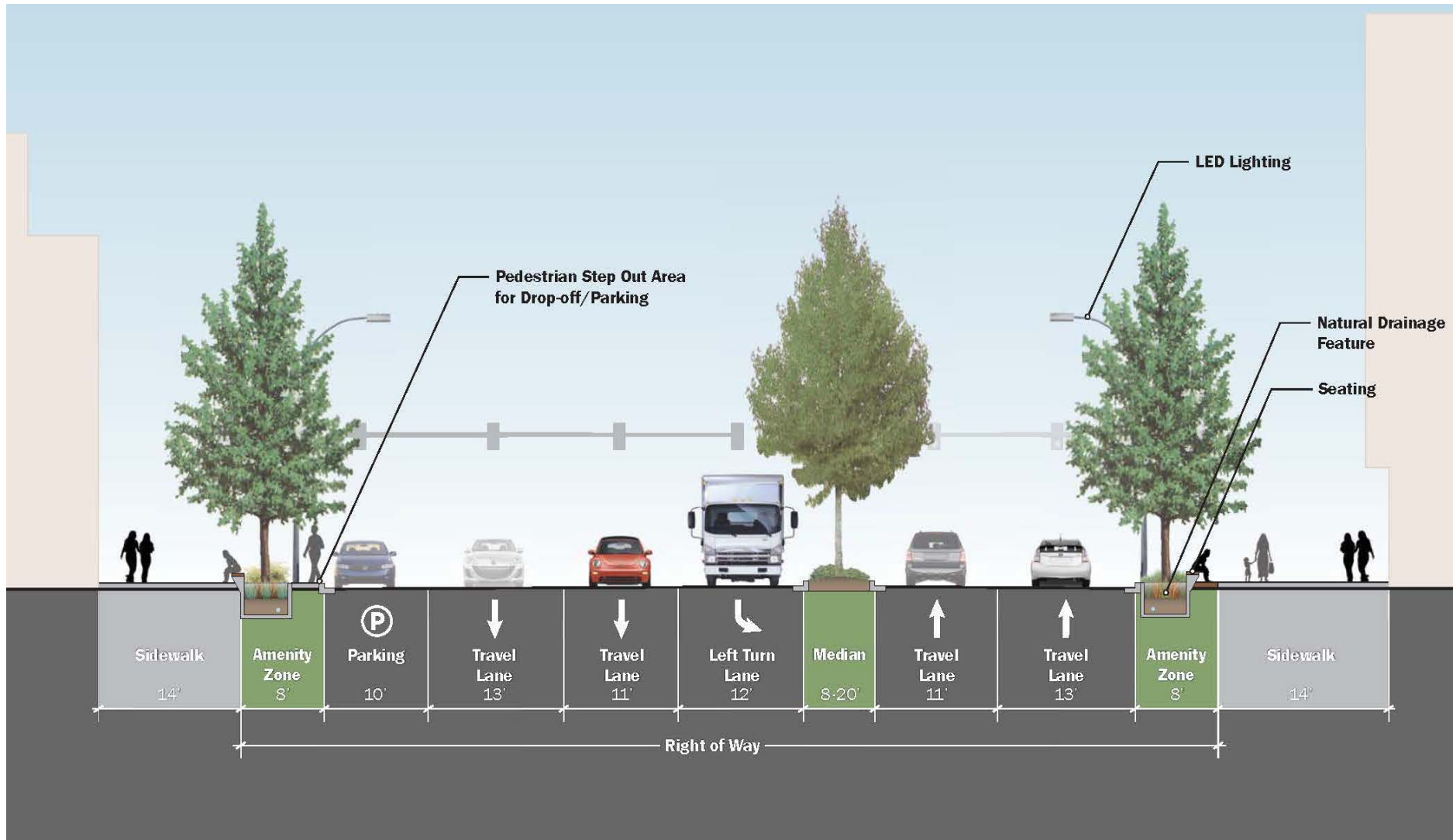
Spring Boulevard Corridor



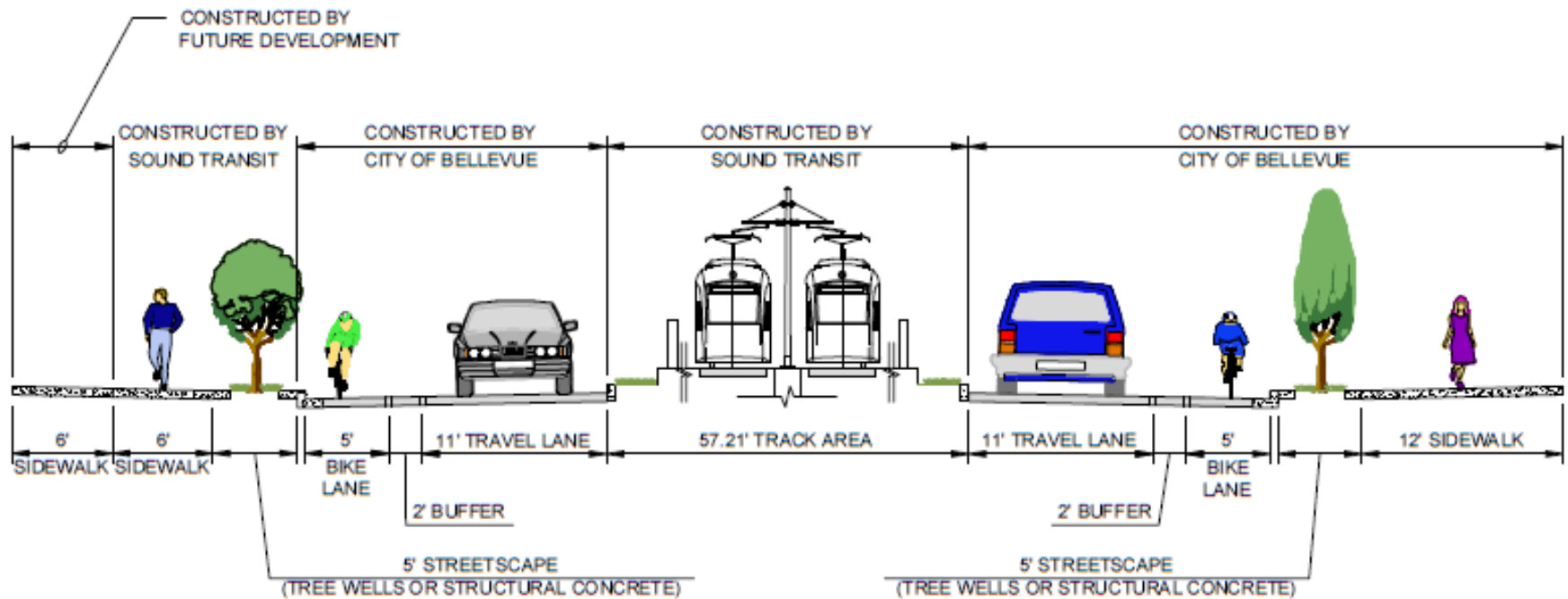
Spring Boulevard (Zone 1) – 116th to 120th Aves NE (TFP No. 209)



Spring Boulevard (Zone 2) – 120th to 124th Aves NE (TFP No. 259)



Spring Boulevard (Zones 4/5) – 124th Ave NE to NE 20th St (TFP Nos. 215 & 261)



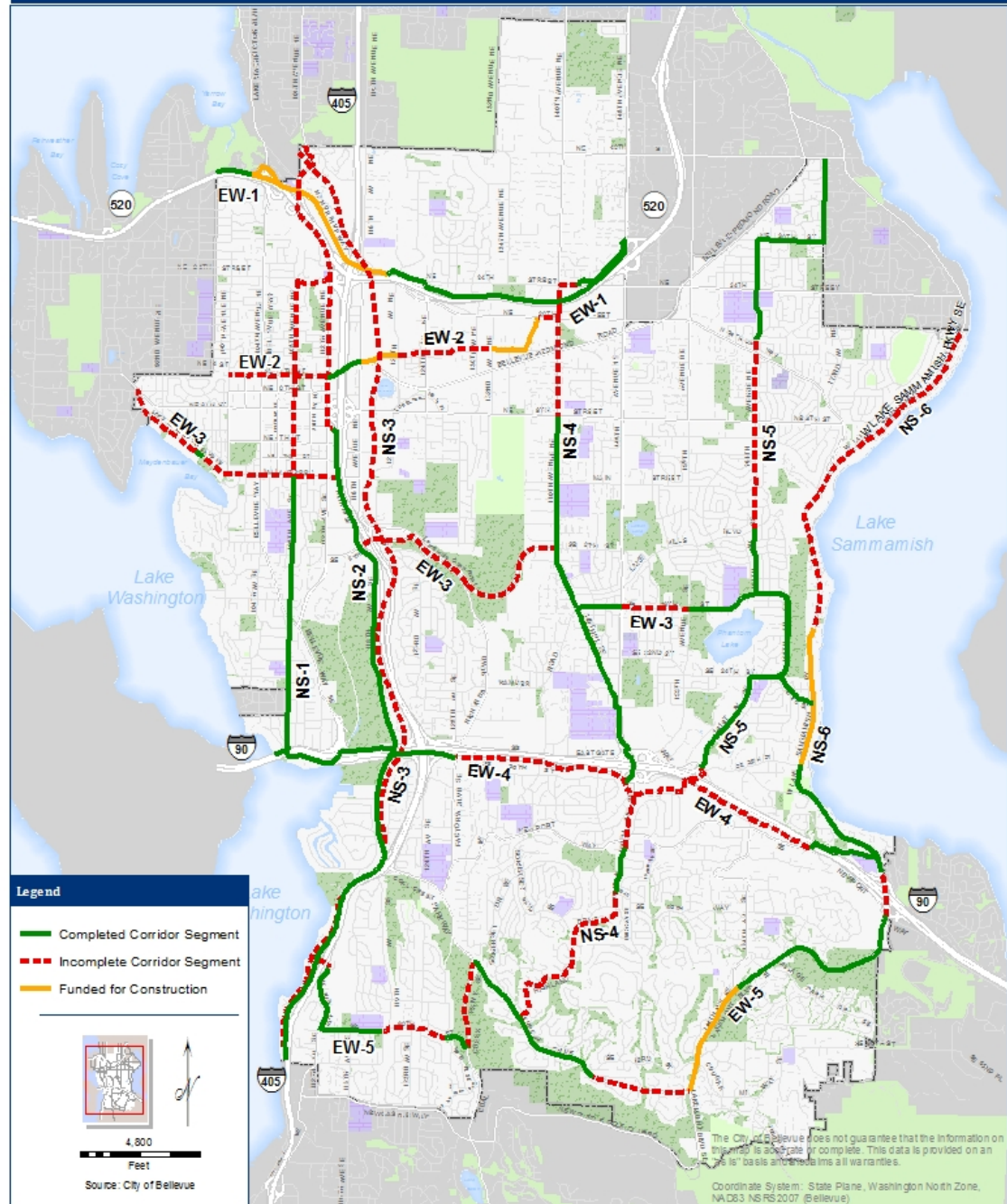
**NE SPRING BOULEVARD
TYPICAL SECTION**



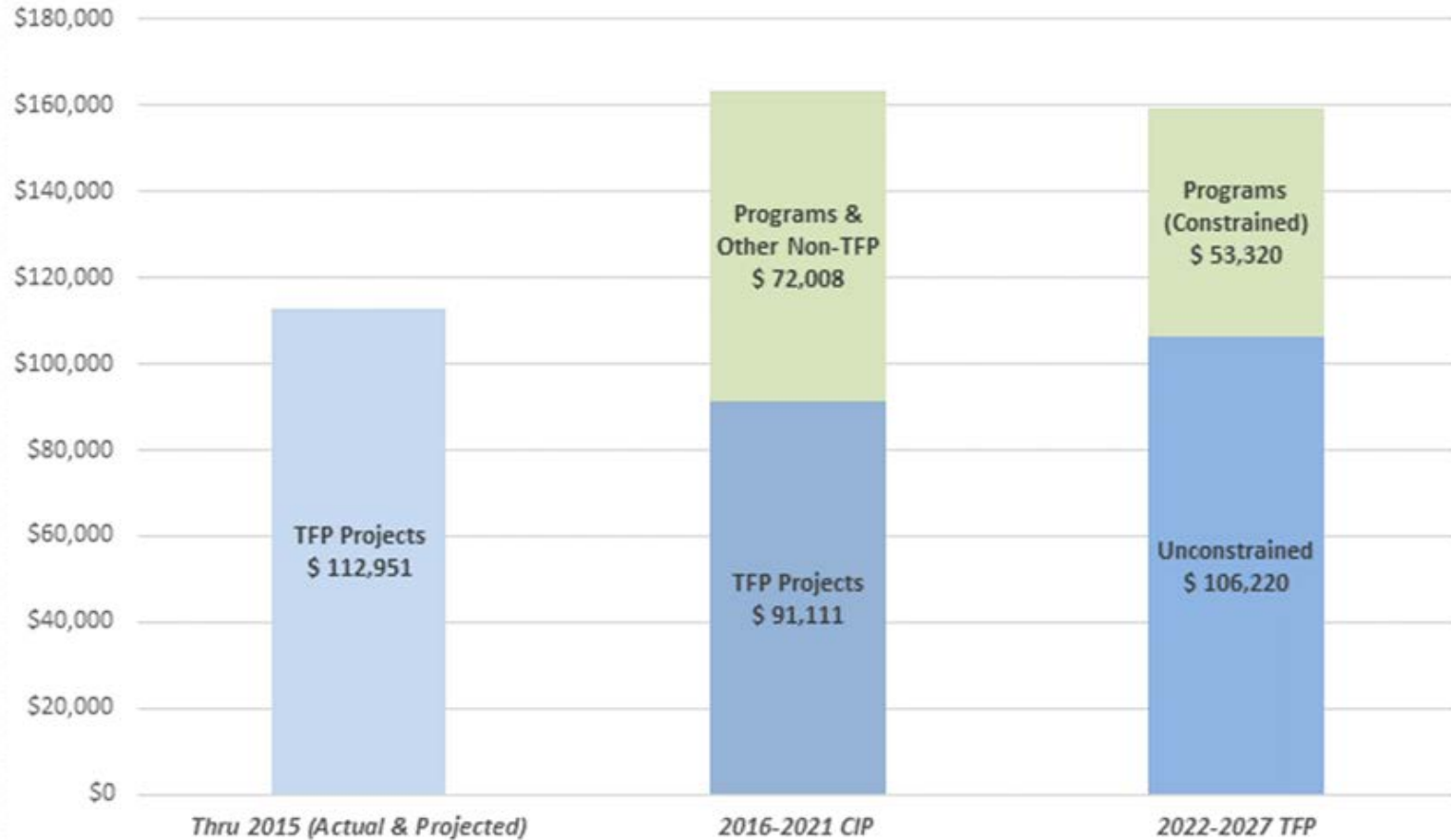
NO SCALE

FIG 2-1

Priority Bicycle Corridors



Projected Transportation Capital Revenue Forecast \$000s



Total 2016-2027 TFP Revenue Forecast: \$435,609

 +  = \$310,282 (Total Est. Cost of Projects on TFP List)

 +  = \$322,659 (Total 2016-2027 Capital Revenue Forecast)

2016-2027 Transportation Facilities Plan

Avenues for Ped & Bike Improvements

Funded 2015-2021 CIP projects, including roadway projects with pedestrian & bicycle facility elements, examples include:

- Northup Way (CIP PW-R-146, TFP-079)
- Spring Blvd from 116th to 120th Ave (CIP PW-R-172, TFP-209)
- NE 4th Street Extension (CIP PW-R-160, TFP-207)

Ongoing CIP programs:

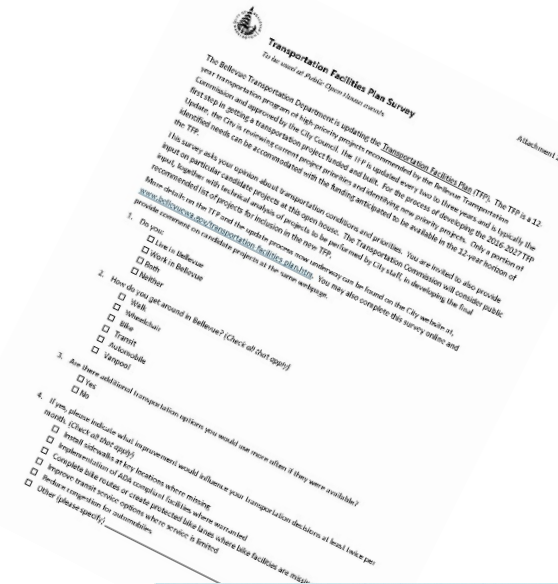
- Neighborhood Sidewalks (CIP PW-W/B-76)
- Pedestrian & Bicycle Access Improvements (CIP PW-W/B-56)
- Pedestrian Facilities Compliance Program (CIP PW-WB-49)

Pedestrian & Bicycle Implementation “Reserve”/PBII

The Pedestrian and Bicycle Implementation Reserve will advance pedestrian and bicycle projects in the 2016-2027 TFP, consistent with the Principles of the new Pedestrian & Bicycle Implementation Initiative. The funding in the Reserve could complete one or more of the Priority Bicycle Corridors, improve the overall connectivity of the multimodal transportation system and enhance access to transit. Specific priorities and allocations will be determined through the ongoing Pedestrian & Bicycle Implementation Initiative process.

Public Involvement-Survey & Open House Info.

- Survey available both on-line and at the open house events
 - Provides citizens an opportunity for further feedback on the update process
- An online clickable map available for citizens to comment on the candidate projects – mid March to end April
- Open House dates:
 - March 12, before the Commission meeting;
 - Crossroads Mall – March 17, 5-7pm
 - Marketplace at Factoria – March 19, 11:30am-1:30pm
- Open House attendees may comment on projects via the map displays
- The TFP website reflects the latest steps in the update process



2016-2027 UPDATE TRANSPORTATION FACILITIES PLAN

The Transportation Facilities Plan, or TFP, represents project candidates that could potentially be funded by City Council in the next twelve years.

Which candidate projects do you think should be funded?
Come to one of the TFP **Open Houses** and let us know what you think:

Thursday, March 12, 4:30-6:30 pm
Bellevue City Hall, Rm 1E-108
450 110th Ave NE, Bellevue, WA 98004

Tuesday, March 17, 5:00-7:00 pm
Crossroads Mall, by Mini City Hall
15600 NE 8th Street, Bellevue, WA 98008

Thursday, March 19, 11:30 am-1:30 pm
Marketplace @ Factoria
4055 Factoria Square Mall SE, Bellevue, WA 98006

You can also fill out a **survey** online and pin comments on an **interactive map**. To give your feedback, please visit

www.bellevuewa.gov/transportation-facilities-plan.htm

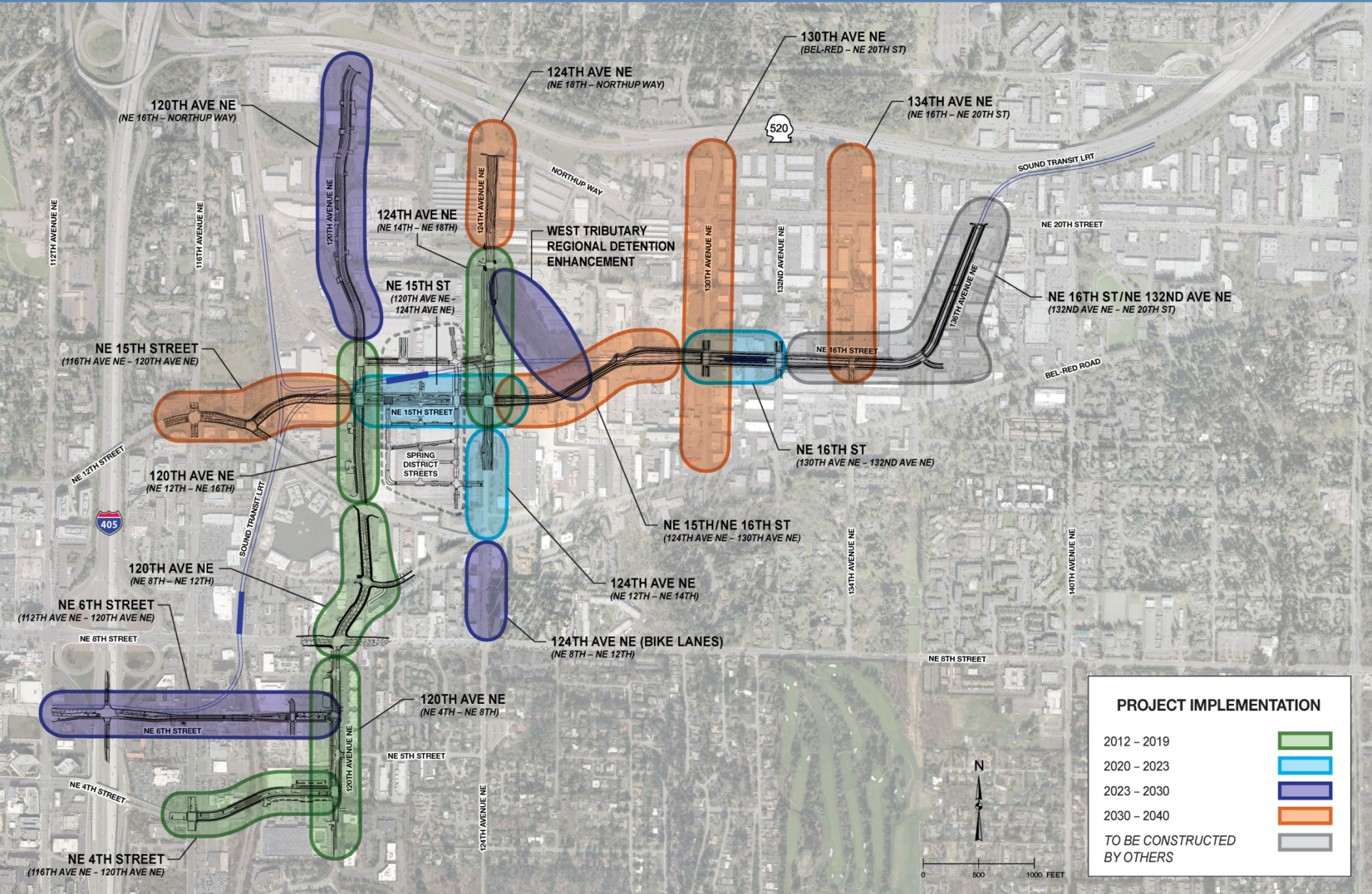
Public comments will be considered during the TFP update.

Questions? Contact Kristi Oosterveen, Capital Facilities Planning & Program Administrator, at 425-452-4496 or TransportationTFP@bellevuewa.gov.



2016-2027 Transportation Facilities Plan

M&I/Bel-Red CIP Proposed Implementation



PROJECT IMPLEMENTATION

- 2012 - 2019
- 2020 - 2023
- 2023 - 2030
- 2030 - 2040
- TO BE CONSTRUCTED BY OTHERS