

2016-2027

Transportation Facilities Plan Update

Report from Transportation Commission

Bellevue City Council

November 16, 2015

Tonight's Presentation

1. Overview of TFP Update Process
2. TFP Environmental Review
3. Final Transportation Commission Recommendation
 - Scott Lampe, Commission Chair
 - Janice Zahn, Commission Vice-Chair
4. Discussion

Next meeting (November 23): Transportation Impact Fee program

Direction Requested from Council Tonight

- Seeking direction to return to a subsequent Regular Session with legislation to adopt the 2016-2027 Transportation Facilities Plan

Overview of 2016-2027 TFP Update Process

- Nov. 2014 – May 2015: Project Identification, Public Involvement, and Project Prioritization
 - May 14, 2015 – Transportation Commission approved Preliminary TFP Project List
 - June 22, 2015 – Commission presented Preliminary Project list to Council
 - October 8, 2015 – EIS Addendum published
 - October 8, 2015 – Commission recommends proposed 2016-2027 TFP to Council
- **Tonight: TFP review**
- December 7, 2015: Potential adoption of 2016-2027 TFP.

TFP Environmental Review

- State Law (SEPA) requires review of Proposed Actions
- City uses programmatic TFP environmental analysis to evaluate cumulative impacts to environment and transportation system associated with:
 - 12-year projected land use growth
 - Implementation of the 12-year TFP project array
- Format for this review was Addendum to EIS for current 2013-2024 TFP
- EIS Addendum issued, Oct 8, 2015
- *Individual TFP projects are further evaluated at time of implementation*

2016-2027 Transportation Facilities Plan

Addendum
to the
Final Environmental Impact Statement
2013-2024 Transportation Facilities Plan

Prepared by:



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This EIS Addendum has been prepared in compliance with the State Environmental Policy Act (SEPA) of 1971 (Revised Code of Washington Chapter 43.21C); the SEPA Rules, effective April 4, 1984, as amended (Washington Administrative Code Chapter 197-11); and the Bellevue Environmental Procedures Code (Bellevue City Code Chapter 22.02), which implements SEPA. The City of Bellevue Development Services Department has directed the areas of assessment that were undertaken in preparation of this document and has determined that this document has been prepared in a responsible manner using appropriate methodology.

Date of Issuance of this EIS Addendum: October 8, 2015

Transportation Commission Recommendation

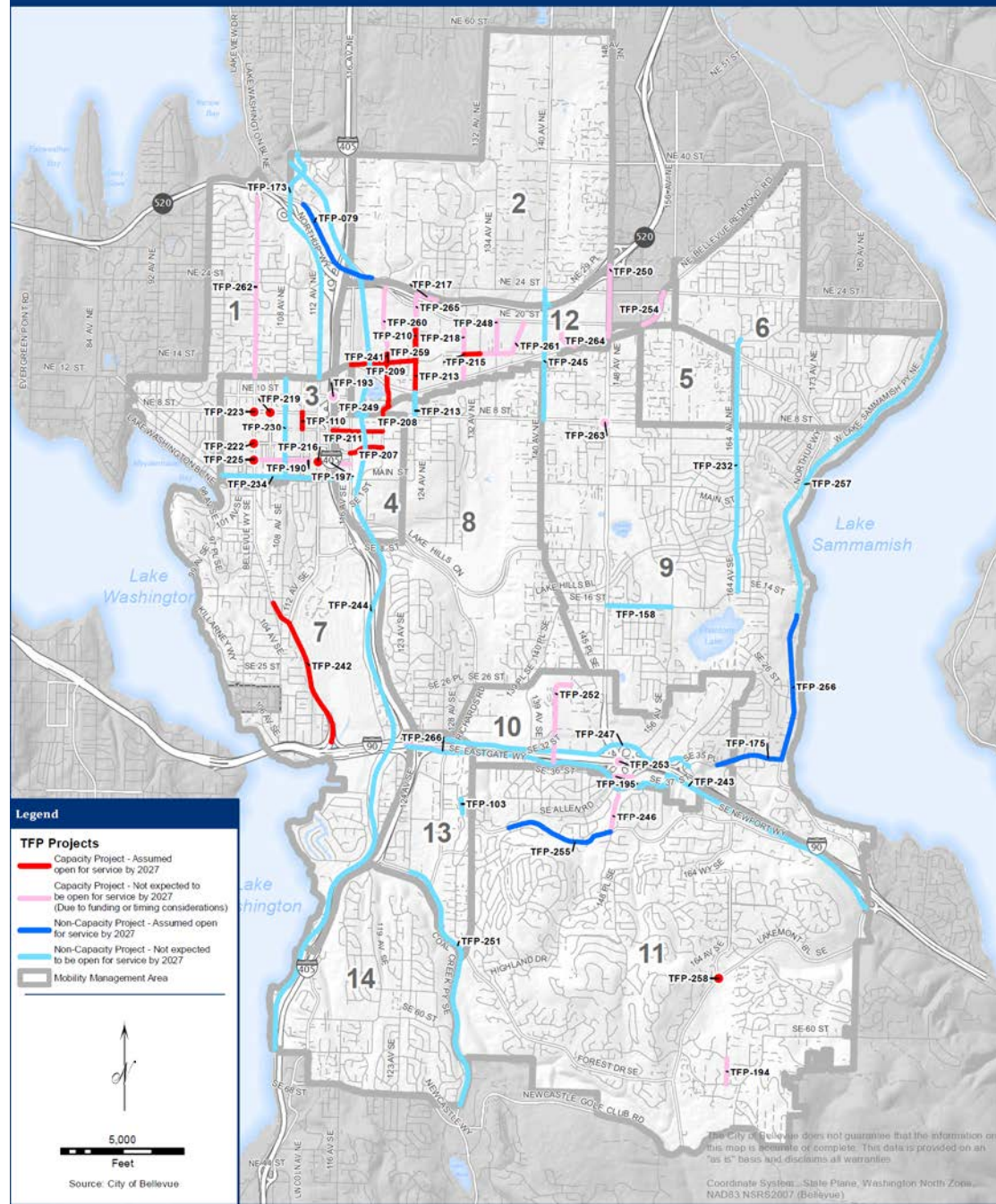
- Commission voted on October 8 to recommend adoption of 2016-2027 TFP
- Transmittal memo in packet

Commission representatives

Scott Lampe, Chair

Janice Zahn, Vice-Chair

2016-2027 TFP

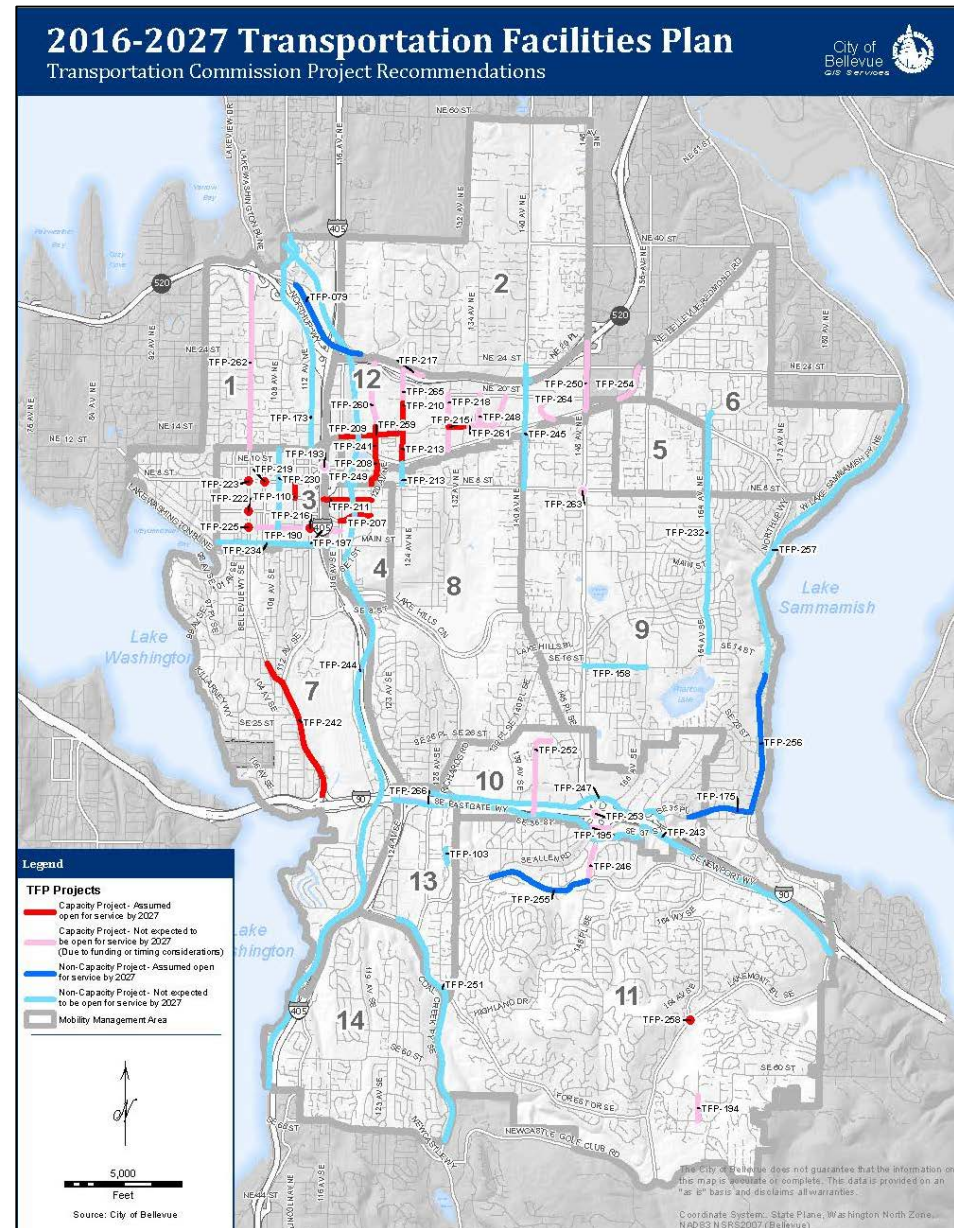


Recommended Project List

- Analysis for SEPA review shows all MMAs meeting their mobility target in 2027 horizon year.

54 projects in recommended list:

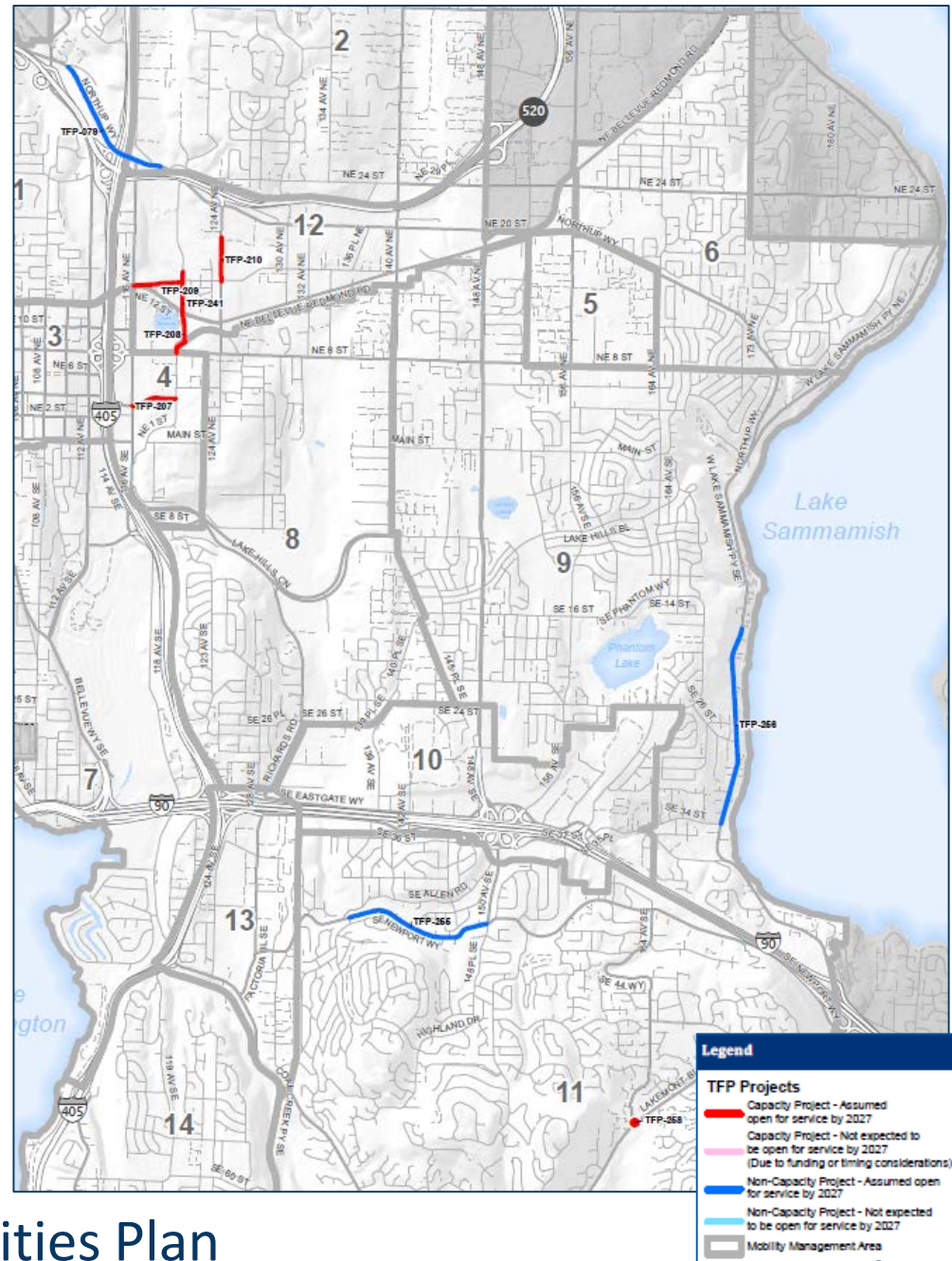
- 9 projects fully funded in current, 2015-2021 CIP
- 18 additional priority projects
- 16 projects to be implemented in conjunction with others
- 11 ped-bike projects carried over from current TFP



Recommended 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

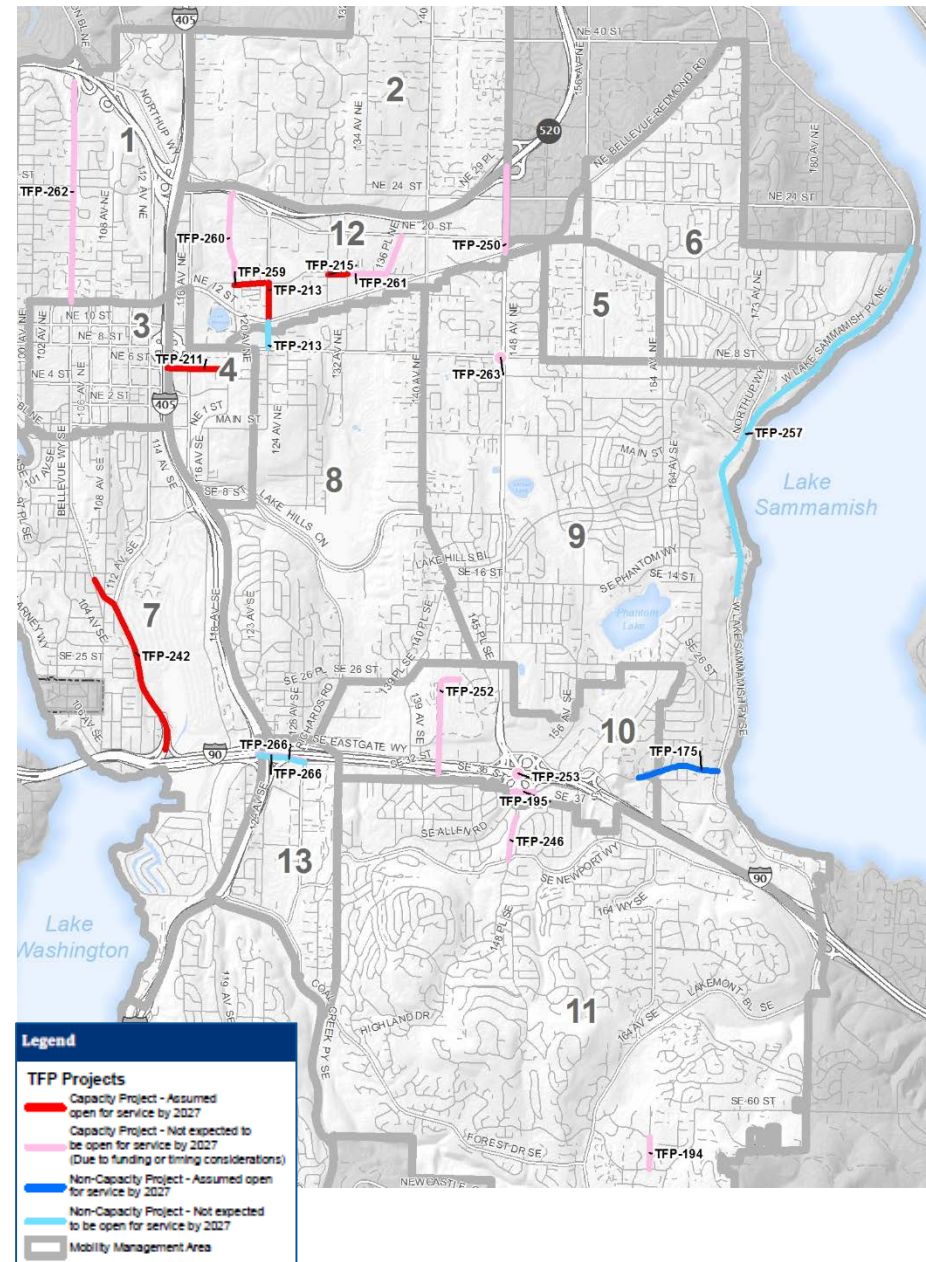


2016-2027 Transportation Facilities Plan

Recommended Project List

54 projects in recommended list:

- 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

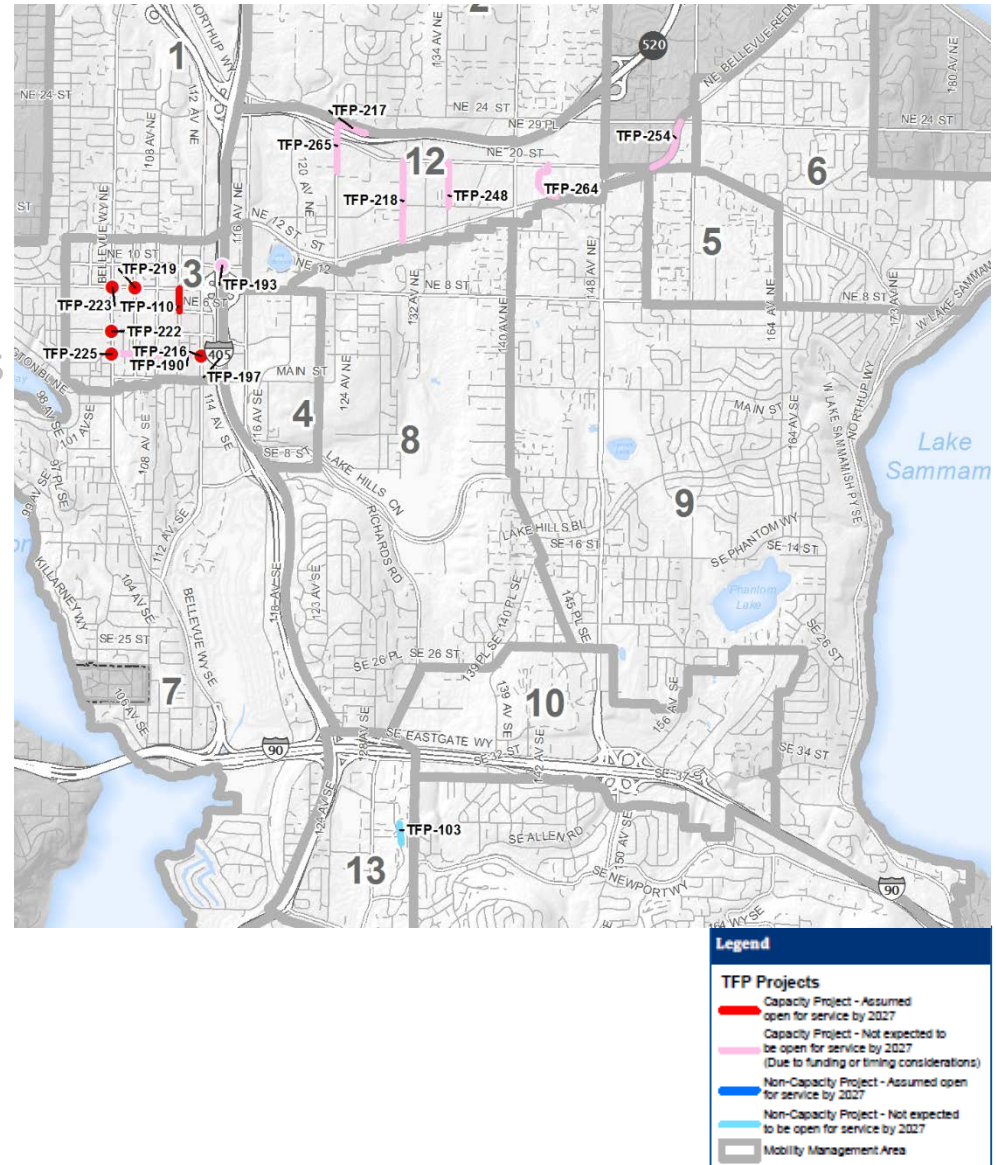


2016-2027 Transportation Facilities Plan

Recommended Project List

54 projects in recommended list:

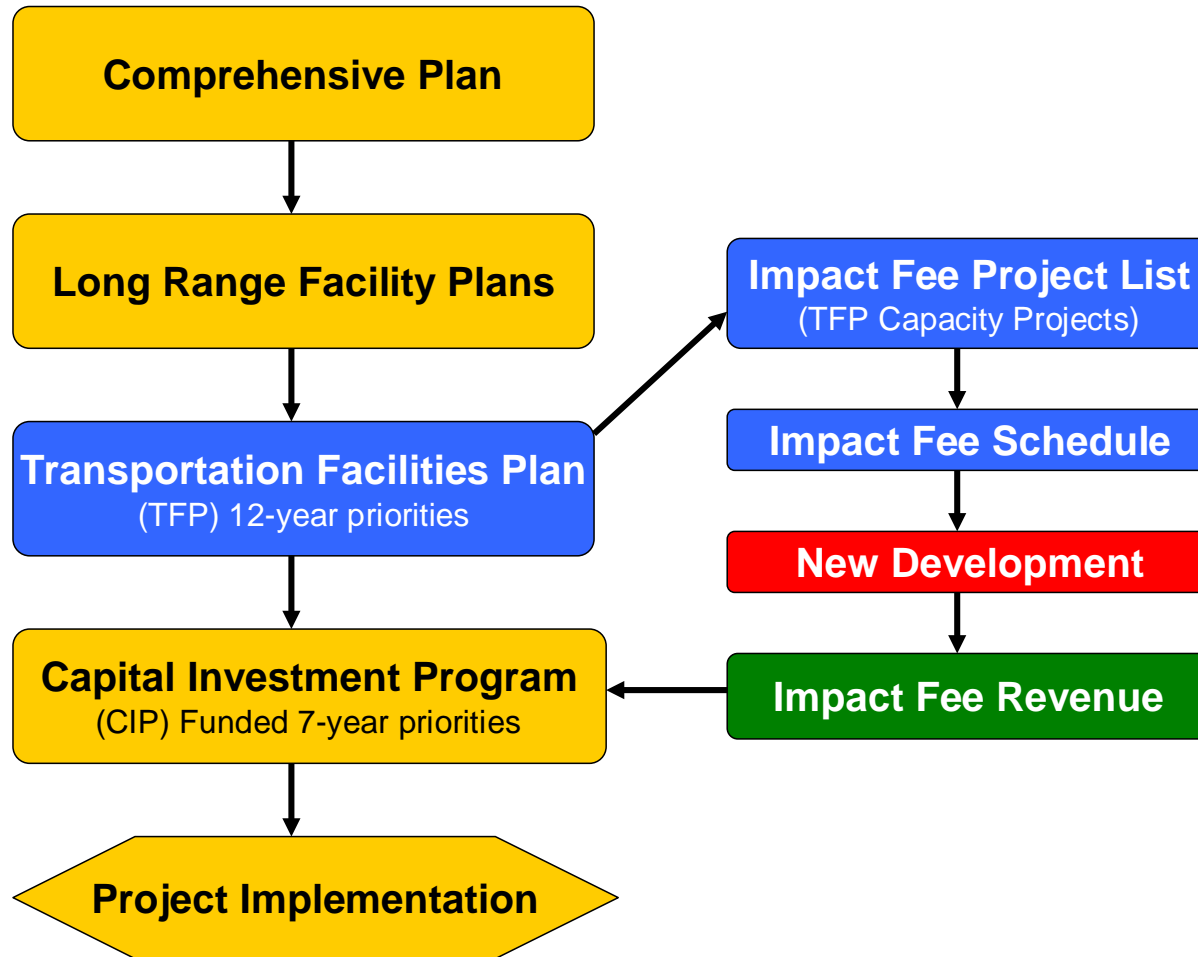
- a. 9 projects fully funded in current, 2015-2021 CIP
- b. 18 additional priority projects
- c. 16 projects to be implemented in conjunction with others:
 - Downtown Impact Fee projects (6)
 - Other development coordination projects (7)
 - Projects associated with freeway access (3)
- d. 11 ped-bike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



DISCUSSION and NEXT STEPS

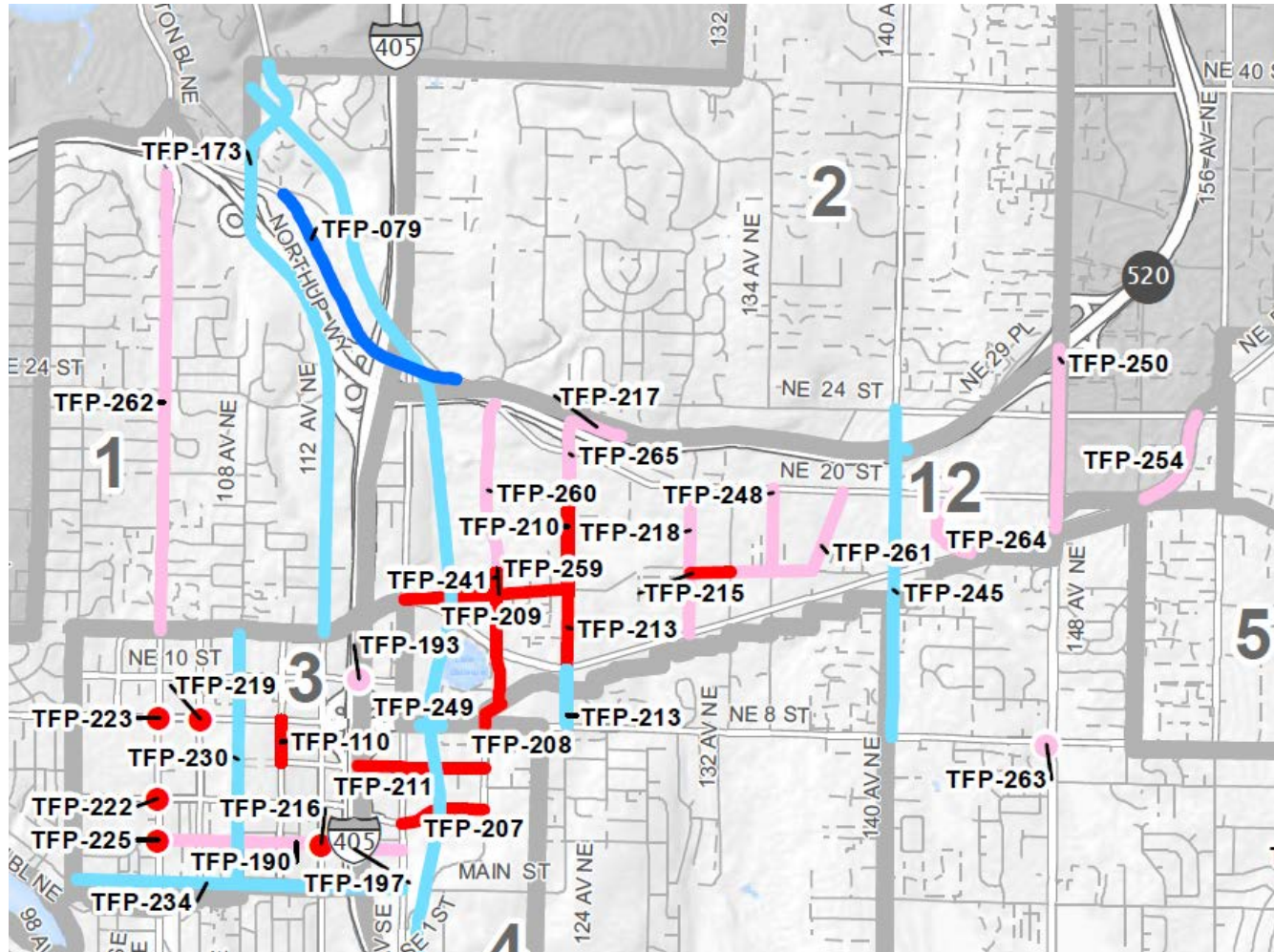
With Council direction, staff will return to a subsequent Regular Session with legislation to adopt the 2016-2027 TFP.

Transportation Facility Planning Process



2016-2027 Transportation Facilities Plan

Recommended 2016-2027 TFP Projects- Downtown & Bel-Red Areas



2016-2027 Transportation Facilities Plan

This map illustrates the proposed transit network in the Lakewood area, including major roads, transit lines, and specific Transfer Point (TFP) locations. The map is divided into sections labeled 9, 10, 11, 13, and 14.

Major Roads and Features:

- Highways:** I-90 (Shoreline Expressway) runs horizontally across the middle.
- Local Roads:** Lake Hills Bl, SE 16 St, SE 14 St, SE 26 St, SE 28 St, SE 30 St, SE 32 St, SE 34 St, SE 36 St, SE 38 St, SE 40 St, SE 42 St, SE 44 St, SE 46 St, SE 48 St, SE 50 St, SE 52 St, SE 54 St, SE 56 St, SE 58 St, SE 60 St, SE 62 St, SE 64 St, SE 66 St, SE 68 St, SE 70 St, SE 72 St, SE 74 St, SE 76 St, SE 78 St, SE 80 St, SE 82 St, SE 84 St, SE 86 St, SE 88 St, SE 90 St, SE 92 St, SE 94 St, SE 96 St, SE 98 St, SE 100 St, SE 102 St, SE 104 St, SE 106 St, SE 108 St, SE 110 St, SE 112 St, SE 114 St, SE 116 St, SE 118 St, SE 120 St, SE 122 St, SE 124 St, SE 126 St, SE 128 St, SE 130 St, SE 132 St, SE 134 St, SE 136 St, SE 138 St, SE 140 St, SE 142 St, SE 144 St, SE 146 St, SE 148 St, SE 150 St, SE 152 St, SE 154 St, SE 156 St, SE 158 St, SE 160 St, SE 162 St, SE 164 St, SE 166 St, SE 168 St, SE 170 St, SE 172 St, SE 174 St, SE 176 St, SE 178 St, SE 180 St, SE 182 St, SE 184 St, SE 186 St, SE 188 St, SE 190 St, SE 192 St, SE 194 St, SE 196 St, SE 198 St, SE 200 St, SE 202 St, SE 204 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2016-2027 Transportation Facilities Plan

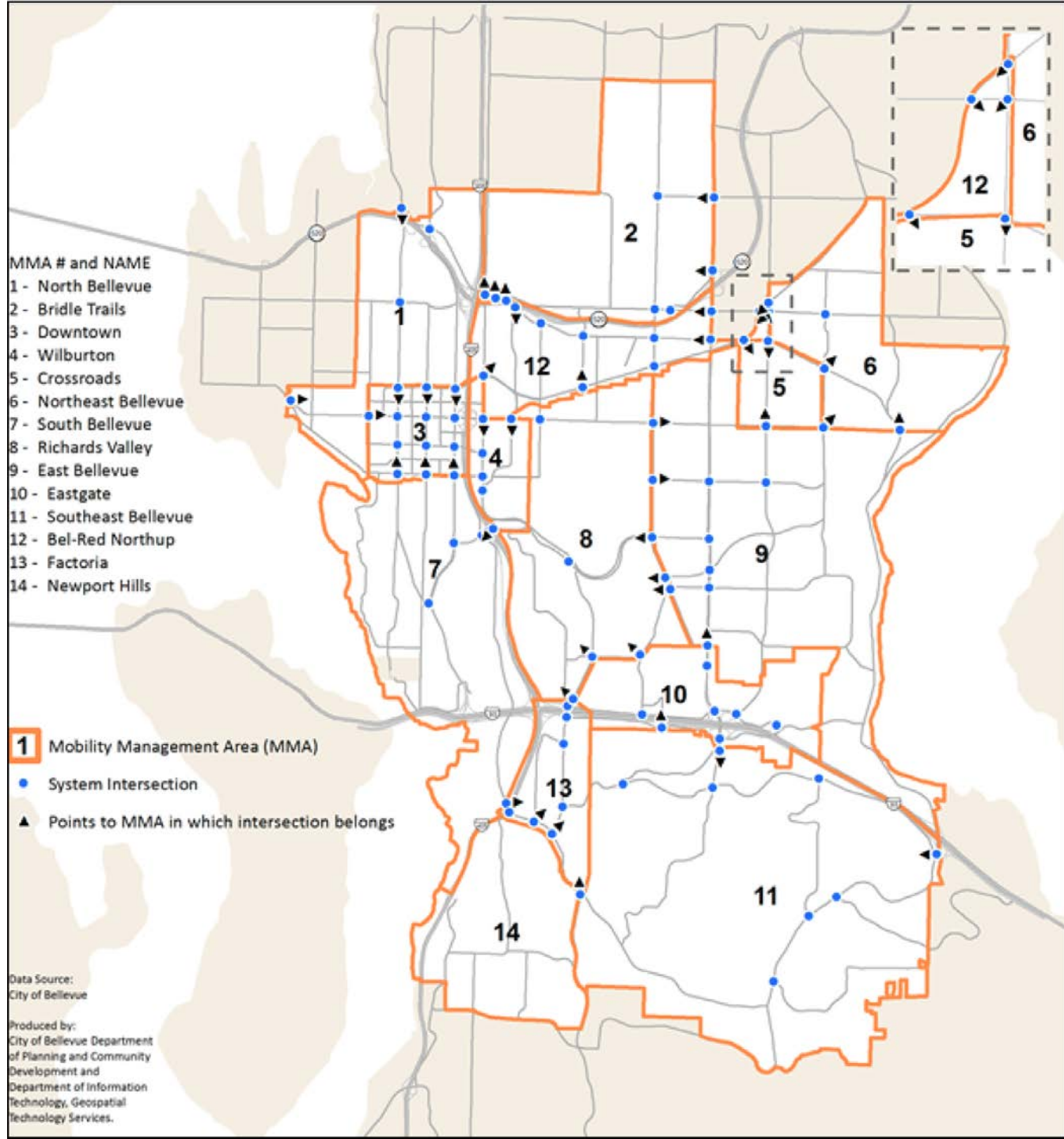
LOS Standards and 2027 Traffic Projection

Mobility Management Area	LOS Standard: Max V/C, (Congestion Allowance)	2014 Existing	2027 TFP Network LOS (# intersections >std)
Regional Center & Major Activity Areas			
3 Downtown	0.950 (9)	0.645 (1)	0.838 (3)
12 Bel-Red	0.950 (7)	0.657 (0)	0.872 (5)
13 Factoria	0.950 (5)	0.801 (1)	0.838 (1)
Mixed Commercial/ Residential Areas			
4 Wilburton	0.900 (3)	0.677 (0)	0.816 (2)
5 Crossroads	0.900 (2)	0.620 (0)	0.711 (0)
10 Eastgate	0.900 (4)	0.639 (1)	0.693 (1)

LOS Standards and 2027 Traffic Projection

Mobility Management Area	LOS Standard: Max V/C, (Congestion Allowance)	2014 Existing	2027 TFP Network LOS (# intersections >std)
Residential Group 1			
1 North Bellevue	0.850 (3)	0.460 (0)	0.529 (0)
7 South Bellevue	0.850 (4)	0.653 (0)	0.731 (1)
8 Richards Valley	0.850 (5)	0.608 (0)	0.701 (2)
9 East Bellevue	0.850 (5)	0.743 (1)	0.797 (2)
Residential Group 2			
2 Bridle Trails	0.800 (4)	0.637 (1)	0.727 (1)
6 Northeast Bellevue	0.800 (2)	0.627 (0)	0.758 (1)
11 Southeast Bellevue	0.800 (3)	0.562 (0)	0.524 (0)
14 Newport ¹	0.800 (n/a)	---	---

MMAs & System Intersections



TFP Revenue Forecast & Allocation Update

Summary of Total 2016-2027 Transportation Revenue* (Millions)

• General CIP	\$124.1
➤ Sales and B&O Taxes; Long Term Debt	
• Transportation Dedicated	\$147.9
➤ Gas Tax, REET, and Local Revitalization Financing	
• Impact Fees & Developer Contributions	\$ 85.4
• <u>Grants & Other Agency Contributions</u>	<u>\$ 87.6</u>
Total:	\$445.0

* Includes funding for actual/projected spending through 2015 (\$116.3m) for projects budgeted in the CIP and which are already underway.

TFP Revenue Forecast & Allocation Update

Summary of 2016-2027 Transportation Funding Allocations

(Millions)

Total Projected Revenue	\$445.0
--------------------------------	----------------

- | | |
|---|---------|
| - Less Committed Revenue | \$ 76.0 |
| -Allocations to Non-TFP CIP Projects & Ongoing Programs | |
| - Less Constrained Revenue | \$ 53.3 |
| -Continuation of Ongoing CIP Programs (2022-2027) | |

Balance: Allocation to 2016-2027 Projects	\$315.7
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- Includes:
 - \$210.9m Committed to CIP TFP Projects
 - **\$104.8m Unconstrained Funding** (not part of adopted CIP)
 - *Available for allocation in 2016-2027 TFP .*

2016-2027 Transportation Facilities Plan

2027 Land Use Growth Projection by Land Use Category

Land Use Category	Unit of Measure	2015	2027	Annual Average	Growth
Single Family Housing	Dwelling Units	30,677	30,721	4	44
Multi-Family Housing	Dwelling Units	28,729	38,383	804	9,654
Office (incl. Institutional)	Square Feet	29,463,826	39,015,329	795,959	9,551,503
Retail	Square Feet	10,350,894	12,535,527	182,053	2,184,633
Industrial	Square Feet	5,124,558	3,050,395	(172,847)	(2,074,163)
Lodging	Rooms	4,802	7,222	202	2,420

Transportation Impact Fee Program

- Impact fee project list:
 - Fully implemented capacity projects (subset of TFP)
 - 16 Projects
 - Total cost: \$223.1 million
- Supports adopted impact fee schedule:
 - \$3,000/Trip (Current)
 - \$5,000/Trip (in 2016)
 - New max allowable fee: \$7,992

TFP Candidate Project Evaluation, Prioritization

Roadway-Intersection project candidates evaluated/scored/ranked per criteria: Safety, Level of Service, Transit benefit, Non-motorized benefit, Plan Consistency & Outside Funding.

Ped-Bike project candidates evaluated/scored/ranked per (different) criteria: Safety, System linkage, Land use (presence of schools, MF housing etc.)

Overall project prioritization based on project rankings plus additional considerations:

- Public input (received via Open Houses, online map & at Commission meetings)
- Coordination with other projects/agencies (East Link, WSDOT, etc.)
- Investment to date in project development