

2022-2033

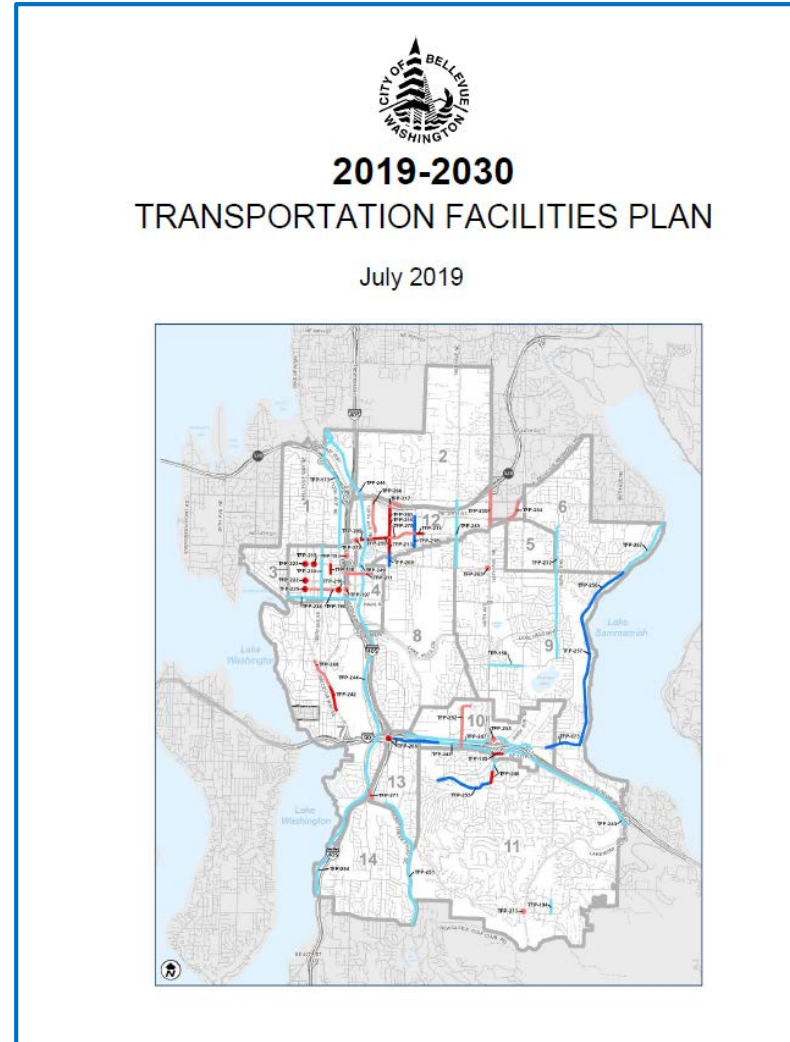
Transportation Facilities Plan

Bellevue Transportation Commission

September 10, 2020

Tonight's Presentation

- TFP purpose & background
- Status of current TFP projects
- Revenue
- Process timeline review
- Next steps



TFP Purpose

“The transportation facilities plan is a 12-year list of transportation improvements in the service area. These transportation improvements include design, acquisition of right-of-way, and construction. Every two years or as otherwise directed by the council, the transportation commission shall review and as necessary present an update of the transportation facilities plan to the city council for consideration.”

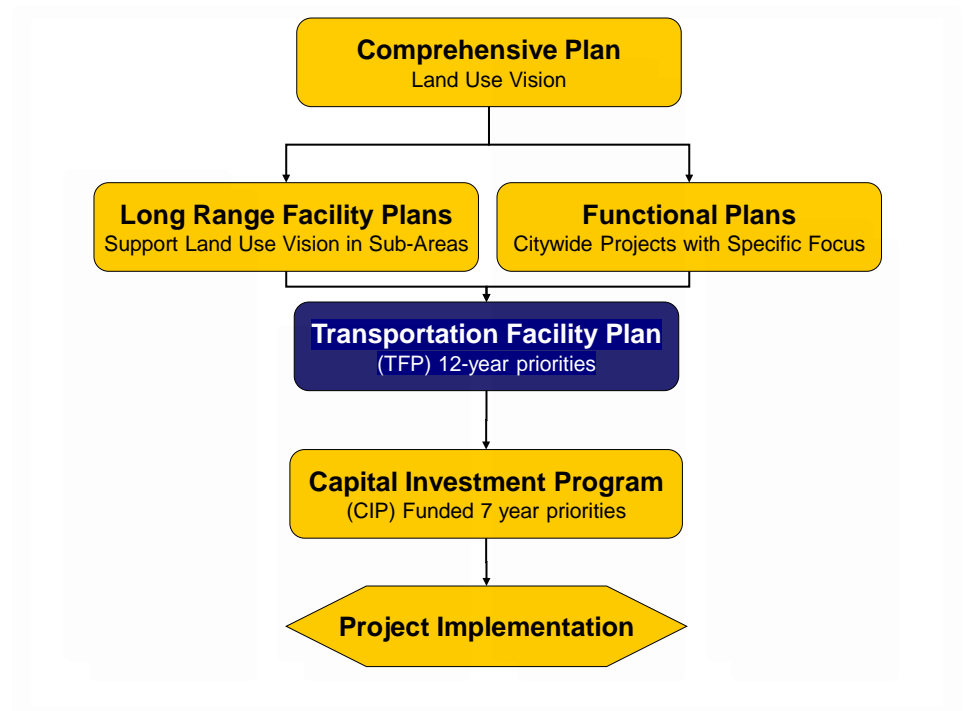
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➤ *Financially constrained plan*

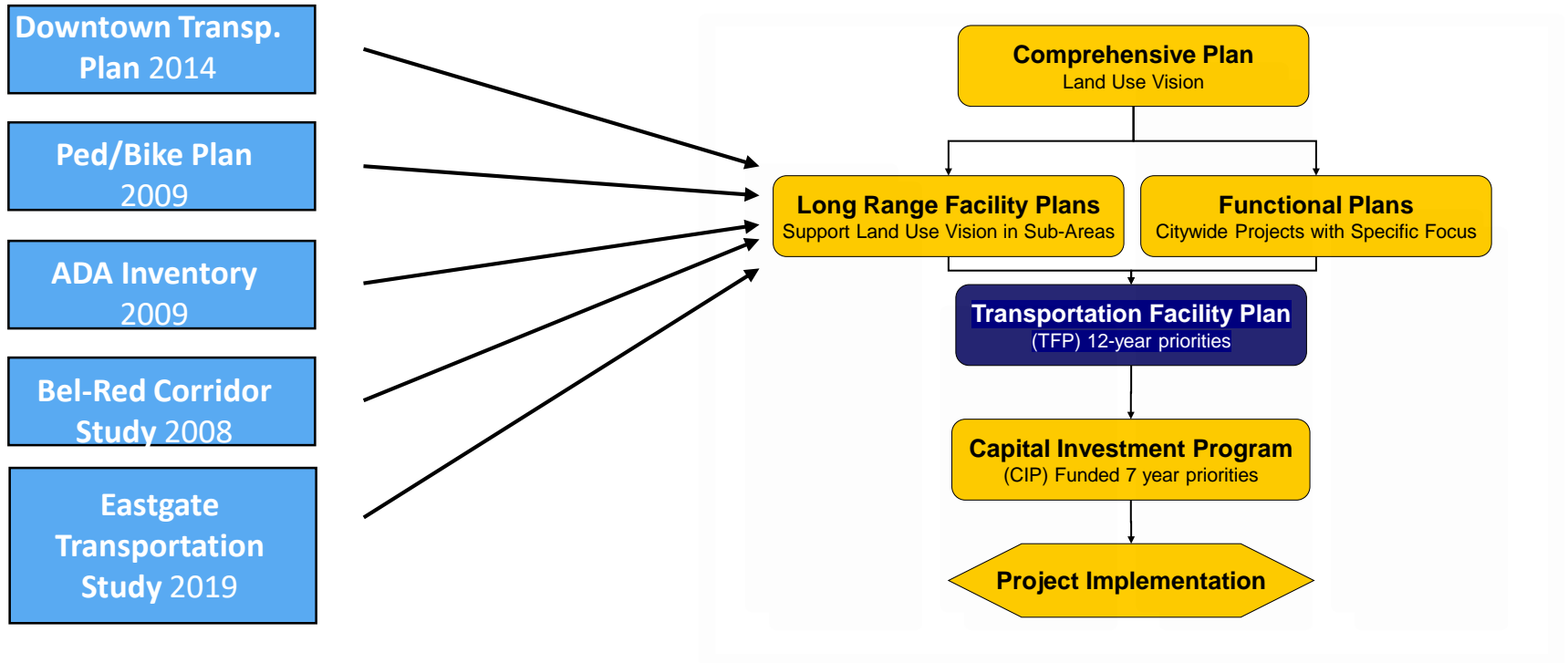
TFP Purpose

Three purposes:

- Intermediate-range planning tool
 - Foundation for CIP
- Environmental review
- Basis for Impact Fee program



TFP Purpose—Capital Needs & Planning Framework

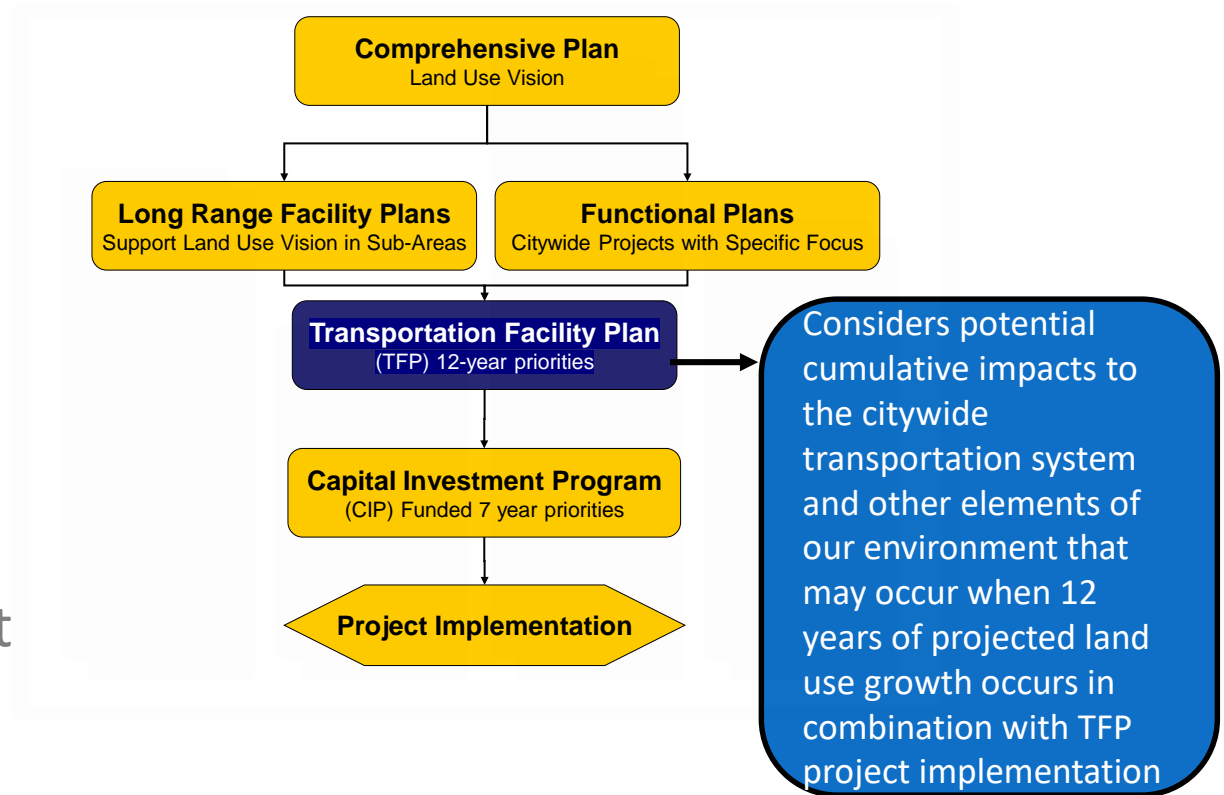


2022-2033 Transportation Facilities Plan

TFP Purpose

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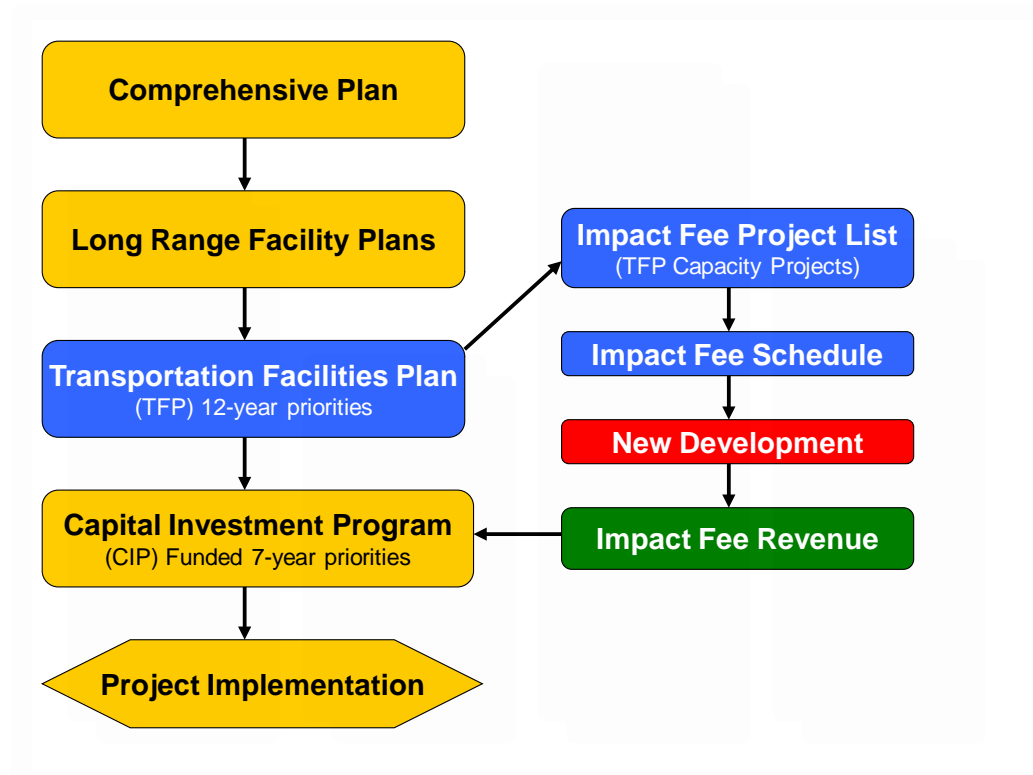
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Status of Current TFP Projects

51 projects in current, 2019-2030 TFP

- 40 projects with funding allocations
- 11 candidate projects in the PBII reserve

11 of the projects with funding allocations will be completed or under construction by end of 2021.

Five PBII candidate projects due to be completed or have elements under construction by end of 2021.

19 projects listed with “placeholder” funding.

“Reserve” allocations – funding for priority,

- pedestrian & bicycle projects (“PBII”)
- transit infrastructure improvements
- congestion levy projects

Revenue

Table 1: Summary of 2019–2030 Bellevue Transportation Capital Funding Package

<u>Source</u>	<u>Revenue (Millions)</u>
General CIP	\$121.0
-Sales Tax	
-B & O Tax	
-Long-term Debt	
Transportation Dedicated	\$184.4
-1990 Gas Tax	
-Transportation B & O Tax	
-¼% Real Estate Excise Tax	
TIFIA Loan	\$99.6
Neighborhood Safety, Connectivity and Congestion Levy	\$102.1
Impact Fees & Developer Contributions	\$35.3
Grants & Outside Agency Contribution	\$82.5
<u>Total Projected Revenue</u>	<u>\$628.8</u>

Note: Amounts above include funding for actual expenditures through 2018 (\$57.9M) for TFP projects budgeted in the adopted CIP and for which implementation has already begun.

TFP Process Timeline (preliminary)

September 2020	October-December 2020	January-February 2021	March-April 2021	May-June 2021	Summer-Fall 2021
<ul style="list-style-type: none"> Process kickoff Current status of 2019-2030 TFP projects TFP Update timeline/process overview 	<ul style="list-style-type: none"> Public Involvement strategy Candidate project identification Review modal project framework for TFP process Modal project prioritization criteria Staff scoring of candidate projects Levy & program project integration 	<ul style="list-style-type: none"> Public open house(s) (virtual) Develop/update planning level cost estimates for projects Preliminary prioritization of projects 	<ul style="list-style-type: none"> Develop 2022-2033 revenue projection Finalize TFP preliminary project list 	<ul style="list-style-type: none"> Council reviews TFP preliminary project list Title VI Equity Analysis Consultant contract for TFP EIS 	<ul style="list-style-type: none"> Environmental review of proposed TFP Conduct Impact Fee Program review Council reviews, adopts 2022-2033 TFP
Transportation Commission Role					
<p><i>Review & comment:</i></p> <ul style="list-style-type: none"> TFP update process (timeline, etc.) 	<p><i>Review & comment:</i></p> <ul style="list-style-type: none"> Public involvement strategy Project prioritization criteria Candidate project list and modal project framework 	<p><i>Review & comment:</i></p> <ul style="list-style-type: none"> Public input Preliminary prioritization of projects 	<p><i>Develop</i> Preliminary TFP project recommendation</p>	<p><i>Present</i> Preliminary TFP project recommendation to Council</p>	<ul style="list-style-type: none"> Review TFP environmental analysis. Recommend 2022-2033 TFP for adoption by City Council.

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Next Steps

October Commission Meeting

- Public involvement framework
- Candidate project identification
- Modal project framework
- Project prioritization criteria
- Levy & program project integration

Questions?

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