

City of
Bellevue



Transportation Commission Study Session

DATE: October 21, 2021

TO: Chair Marciante and Members of the Transportation Commission

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SUBJECT: Transportation Facilities Plan 2022-2033 Update

DIRECTION REQUESTED

- ☒ Action (Future)
- ☒ Discussion/Direction
- ☐ Information

On October 28, staff will seek the Commission's endorsement of the preliminary proposed 2022-2033 TFP project list. Following Commission endorsement, this list will be shared with the City Council for their review and comment, then advanced into the environmental review process.

BACKGROUND

The Transportation Facilities Plan (TFP) is required and adopted pursuant to the Bellevue City Code ([Title 22, Development Code](#)). The TFP is the City's 12-year, or intermediate-range, transportation capital facility planning document. The TFP is revenue constrained, meaning the cost of projects included in the TFP must balance against anticipated revenues (i.e., only projects that the city can reasonably expect to afford can be included). The [current 2019-2030 TFP](#) was adopted by the City Council in July 2019.

The 2022-2033 TFP update process started with a briefing to the Commission in September 2020. Additional engagement with the Commission occurred at subsequent meetings:

- October 8 and November 12, discussion of candidate projects.
- December 10, discussion of proposed public outreach process.
- January 14, discussion of results of the evaluation of roadway-intersection projects.
- March 11, initial discussion of project prioritization and a report on the TFP public outreach, including all project comments received.
- April 8, discussion of projected revenue available for the 2022-2033 TFP and the proposed funding allocation to individual candidate TFP projects.
- May 13, discussion of pausing the 2022-2033 TFP process, so as to evaluate the proposed 2022-2033 TFP projects according to the emerging MIP performance metrics and targets then under development.
- October 14, discussion of the performance of the proposed 2022-2033 TFP project list in terms of the new MIP performance metrics and targets.

The 2022-2033 TFP is intended to function as a “transitional” plan, in that we will have the benefit of utilizing the new MIP performance metrics and testing their application to a capital plan in the development process. The new MIP framework will also include a process for project identification, selection and prioritization. This process is currently under discussion with the Commission (starting at the meeting on October 14) and is not proposed to be used for this TFP update cycle. The TFP is updated every 2-3 years and the next update will be the opportunity to fully integrate the MIP framework (still under development) into the TFP process.

Under the proposed new Multimodal Concurrency framework, the TFP plays a key underlying role, as it establishes the 12-year transportation system and thus the “supply” of mobility that the city intends to provide.

INFORMATION

Prioritized List of Candidate TFP Projects

The primary work of the 2022-2033 TFP process to date has involved the development of a preliminary list of priority projects, with proposed funding allocations. The project list was included with the memo for the October 14 meeting and is also included here as Attachment 1. Projects are grouped into four categories:

- The first category is shown in gray fill; these projects are fully funded in the adopted 2021-2027 CIP and thus will be **automatically included** in the 2022-2033 TFP. (16 projects)
- The second category is shown in green fill: these projects are **recommended for inclusion** in the 2022-2033 TFP, with funding to support advancing project development and/or implementation. (29 projects, including 3 bike “network” projects. Additionally, in this category are 7 transit projects, for which staff propose allocation of a single “bucket” of funding.)

- The third category is shown in peach fill; these projects are **recommended for inclusion** in the 2022-2033 TFP, with a minimal “placeholder” level of funding. (19 projects, \$300K each.)
- The fourth category is shown in red fill; these projects are **not recommended for inclusion** in the 2022-2033 TFP. (11 projects)

Adjustments to Proposed Funding Allocations

As noted in the communication for the October 14 meeting, refinement to the scope of project TFP-260 *120th Avenue NE Stage Four, from Spring Blvd to Northup Way* resulted in a reduction of estimated construction cost by \$5.2 million.

Staff propose to allocate the available funding to the future year needs (beyond the 2021-2027 CIP) to support the work of scoping, designing and implementing projects identified and prioritized in the ongoing Neighborhood Congestion Reduction program and the Neighborhood Sidewalk program. Rows for these needs appear in the gray section of the Proposed TFP Project List.

Changes to the list since the October 14 meeting are indicated in **red** text. Key changes are as follows:

- Augmented the total funding column (from \$125.7 million to \$139.2 million) to include revenue from the Transportation Neighborhood Safety and Connectivity Levy in the six “out” years of the TFP, i.e., for 2028-2033, beyond the current 2021-2027 CIP. The total funding amount now includes Levy funds directed to neighborhood sidewalks and bicycle mobility as well as to neighborhood congestion reduction (previously included) for the years 2022-2033.
- Added funds to the *Placeholder for Future Congestion Reduction Projects yet to be identified, scoped and costed* (in gray section of list). The proposed allocation is \$9.9 million (\$2 million/year for six years, minus \$2.1 million assumed to be directed to projects CR-6 *Lakemont Blvd/Newport Way SE*, CR-7 *Lake Washington Blvd/SE 60th St* and TFP-273 *Lakemont Blvd/Forest Drive*, which are within the scope and intent of the Levy Neighborhood Congestion Reduction Program). The project list now also shows \$6 million in the current CIP that is allocated to Neighborhood Congestion Reduction program projects
- Added funds to the *Placeholder for Future Neighborhood Sidewalk projects yet to be identified, scoped and costed* (in gray section of list). The proposed allocation is \$9 million (\$1.5 million/year for six years). The project list now also shows \$9.3 million in the current CIP that is allocated to Neighborhood Sidewalk program projects (this figure includes both levy and Neighborhood Sidewalks ongoing CIP program funds).

Staff will be prepared to discuss the proposed funding allocations as well as any other aspect of the process for identifying, evaluating and prioritizing projects for the 2022-2033 TFP.

Commission endorsement of the project list (including any desired revisions) is requested at this meeting. A draft letter from the Commission to the City Council recommending the preliminary 2022-2033 TFP project list is included as Attachment 3. Commission Members are invited to offer comments regarding the letter and designate the Chair or other Member(s) to coordinate with staff to finalize the letter text.

NEXT STEPS

Staff will return at the meeting on December 9 (the next meeting, as the Commission will not meet during the month of November) with an overview of the environmental review (SEPA) process to be used for this TFP update cycle.

Also at that meeting, staff will share available information about the briefing to the City Council regarding the proposed 2022-2033 TFP project list. A date for the Council briefing has not been established; likely it will occur in January, although there is a possibility it could fit into the Council schedule for a December meeting. The Commission will be requested to designate a member to accompany staff and present the Preliminary TFP Project List to Council at the Study Session.

Assuming the City Council is comfortable with the Preliminary Project List, staff will proceed with the necessary environmental process under the State Environmental Policy Act (SEPA) framework. Staff are currently working to determine the appropriate form and scope of the environmental review. Upon completion of the environmental review, staff will return to the Commission with summary results of the analysis and seek Commission recommendation of the 2022-2033 TFP. The timeline goal is Council adoption of the new 2022-2033 TFP in May or June. This timing will support coordination of the TFP with the new concurrency framework.

If you have questions or need additional information prior to the meeting, please contact Michael Ingram at (425) 452-4166 or email mingram@bellevuewa.gov or Kristi Oosterveen at (425-452-4496) or email koosterveen@bellevuewa.gov. We would be happy to discuss the features, benefits or rationale for any of the projects on the list or other aspects of the TFP process. We are also available to meet with Commission Members in advance of the meeting, as desired.

ATTACHMENTS

1. 2022-2033 TFP Preliminary Project List, with proposed project funding allocations
2. 2022-2033 TFP Preliminary Project Map (two maps)
3. Draft letter from the Commission to the City Council regarding the proposed Preliminary Project List for the 2022-2033 TFP