

2019-2030

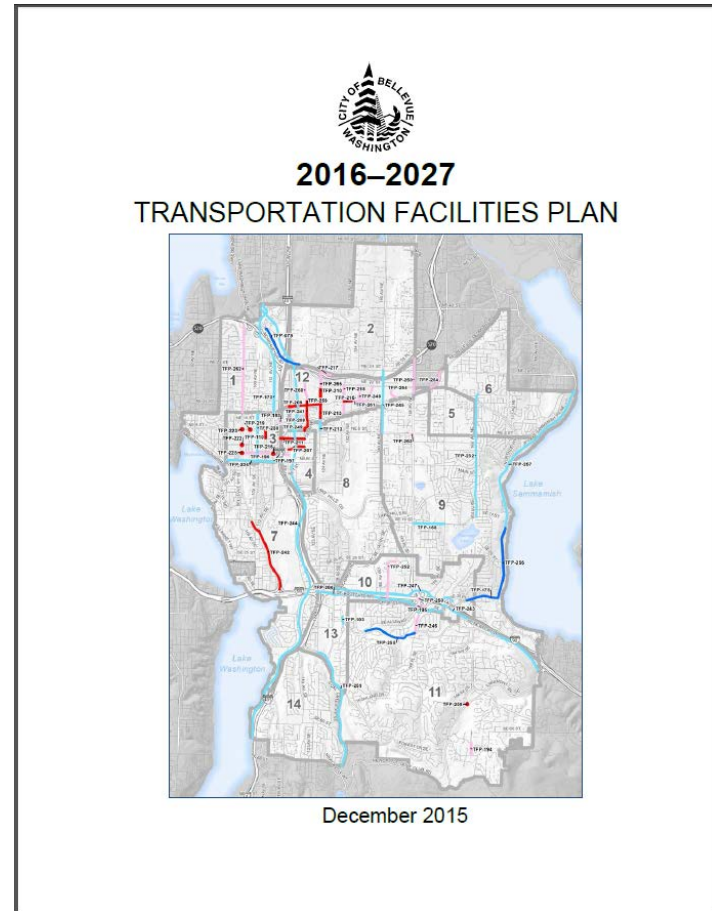
Transportation Facilities Plan

Bellevue Transportation Commission

September 14, 2017

Tonight's Presentation

- TFP purpose
- 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.”

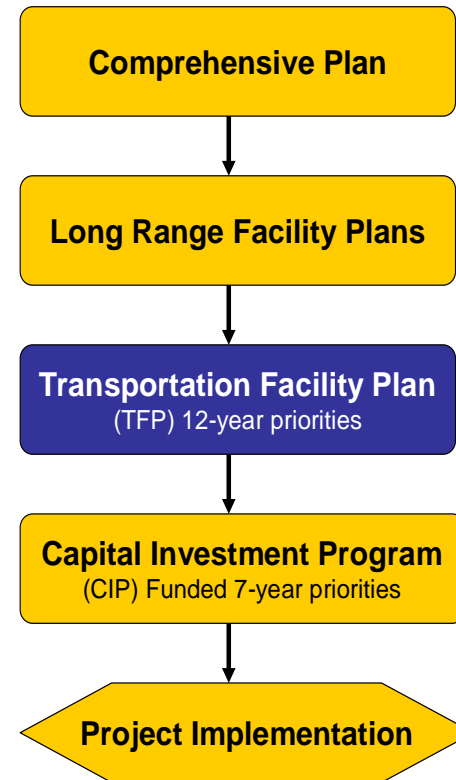
--BCC 22.16.050

➤ *Financially constrained plan*

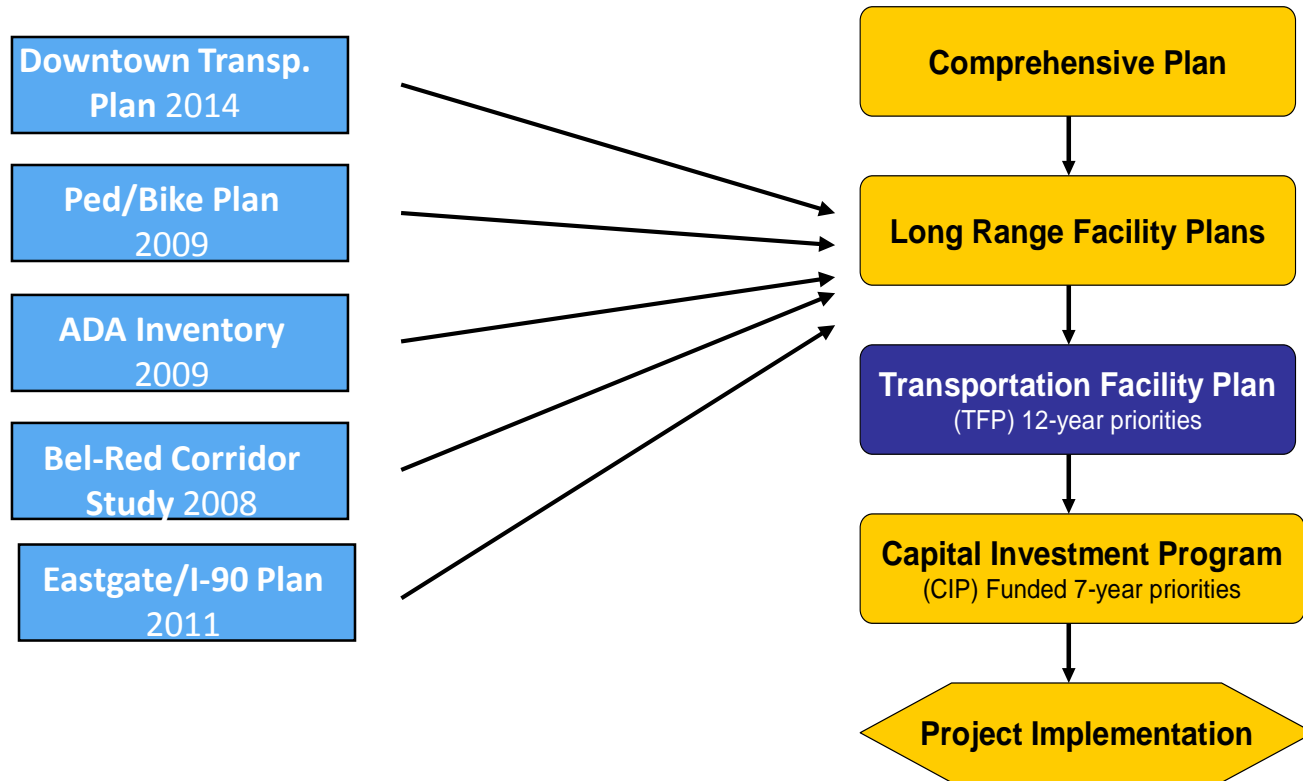
TFP Purpose

Three purposes:

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



TFP Purpose—Capital Needs & Planning Framework

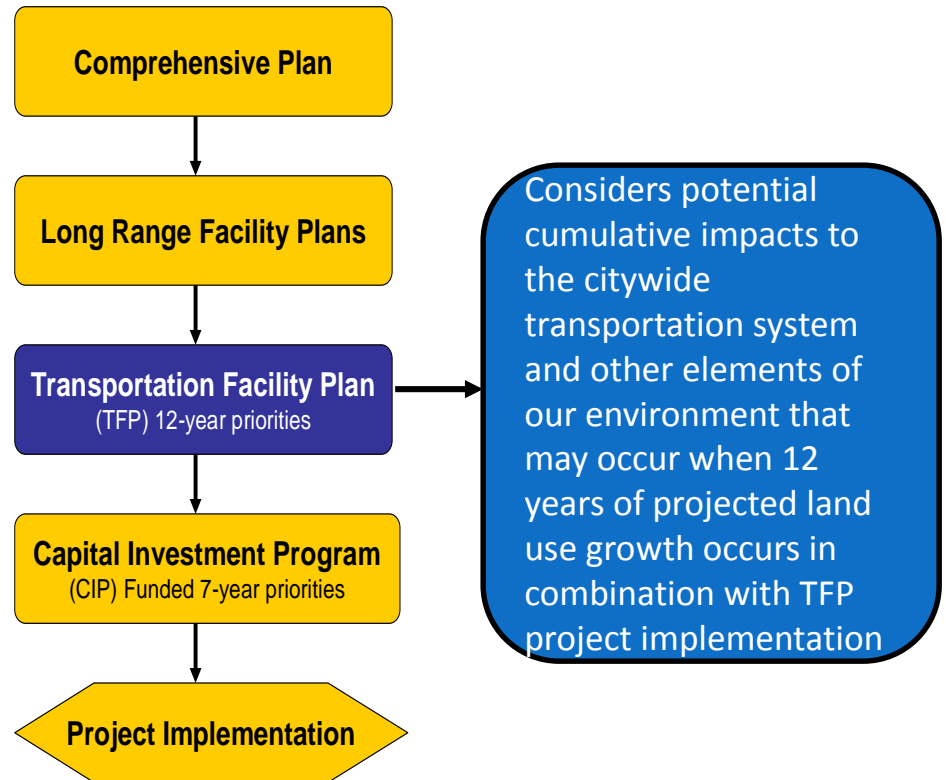


2019-2030 Transportation Facilities Plan

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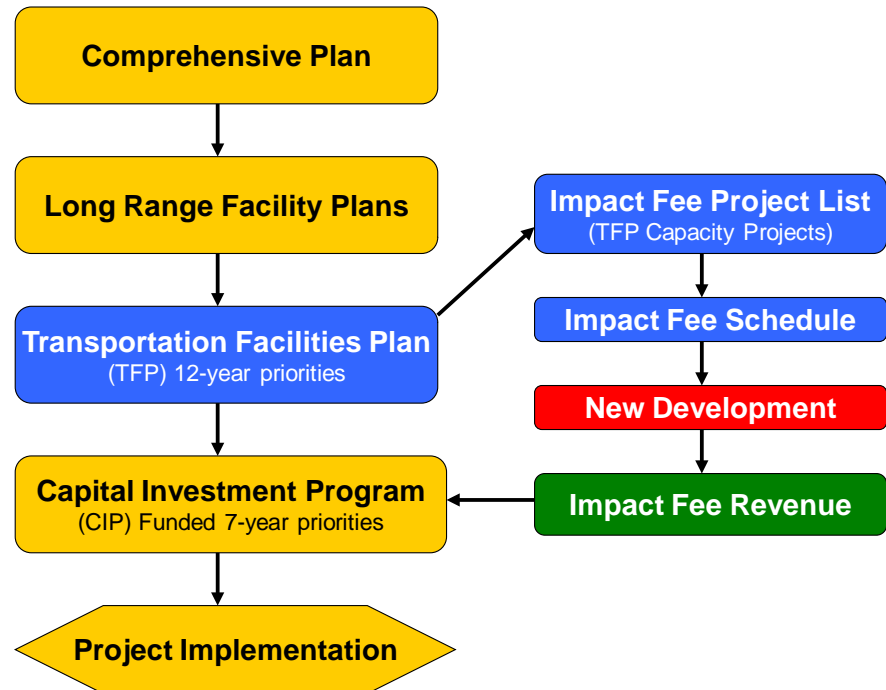
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Revenue

Table 1: Summary of 2016–2027 Bellevue Transportation Capital Funding Package

<u>Source</u>	<u>Revenue (Millions)</u>
General CIP	\$124.1
-Sales Tax	
-B & O Tax	
-Long-term Debt	
Transportation Dedicated	\$147.9
-1990 Gas Tax	
-Transportation B & O Tax	
-¼% Real Estate Excise Tax	
-Local Revitalization Funding	
Impact Fees & Developer Contributions	\$85.4
<u>Grants & Outside Agency Contribution</u>	<u>\$87.6</u>
<u>Total Projected Revenue</u>	<u>\$445.0</u>

Note: Amounts above include funding for projected expenditures through 2015 (\$116.3m) for TFP projects budgeted in the adopted CIP and for which implementation has already begun.

Public Involvement—Toolkit and Outline

Articles/Notices in publications

- *It's Your City*
- *Bellevue Reporter* (article/press release, advertisement?)
- *Nextdoor*
- *Neighborhood News*



Nextdoor



Web presence

- City of Bellevue website
- E-Alert on TFP website
- Dedicated TFP@bellevuewa.gov email for questions
- Web survey with map and project list

Public meetings

- Commission meetings (once or twice/month)
- TFP Open House(s)

TFP Process Timeline (preliminary)

September 2017	October-December 2017	January-February 2018	March-April 2018	May-June 2018	Winter 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 	<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/Fall:</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 	<p><i>Review & comment on:</i></p> <ul style="list-style-type: none"> Roadway/ Intersection Candidate Projects score/ranking 	<p><i>Review & approve:</i></p> <ul style="list-style-type: none"> Final TFP project list <p><u>Fall:</u></p> <ul style="list-style-type: none"> Review TFP environmental analysis. Recommend 2019-2030 TFP for adoption by City Council. 	

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Next Steps

October Commission Meeting

- Roadway/Intersection project evaluation criteria discussion
- Discuss Ped/Bike Project element of the TFP
- Levy Project integration

Questions?

Contact:

Michael Ingram, Senior Planner

mingram@bellevuewa.gov, 425-452-4166

Kristi Oosterveen, Capital Facilities Planning & Program Administrator

koosterveen@bellevuewa.gov, 425-452-4496

Eric Miller, Implementation Planning Manager

emiller@bellevuewa.gov, 425-452-6146