2019-2030
Transportation Facilities Plan
Bellevue Transportation Commission
April 26, 2018
Tonight’s Presentation

1. TFP Public Involvement Report
2. TFP Preliminary Revenue Forecast
   o Follow-ups to April 12 Information/Discussion
3. Preliminary Roadway-Intersection Candidate Project Priorities
   o Goal: Determine Commission TFP Project List
4. Next Steps
# TFP Process Timeline

<table>
<thead>
<tr>
<th>September 2017</th>
<th>October-December 2017</th>
<th>January-February 2018</th>
<th>March-April 2018</th>
<th>May-June 2018</th>
<th>Fall 2018</th>
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</thead>
</table>
| ✓ Process Kickoff  
✓ Current status of 2016-2027 TFP projects  
✓ TFP Update timeline/process overview  
✓ Public Involvement strategy | ✓ Public Involvement strategy  
✓ Roadway/Intersection Project prioritization criteria  
✓ Review Ped-Bike Project strategy and relationship to TFP process  
✓ Levy project integration | ✓ Candidate Roadway/Intersection Project identification  
✓ Staff scoring of candidate Roadway/Intersection projects  
✓ Public Involvement Update | ✓ Develop 2019-2030 revenue projection  
✓ Develop/Update planning level cost estimates for Roadway/Intersection Projects  
✓ Preliminary prioritization of Roadway/Intersection projects  
✓ Public open houses  
✓ Title VI Equity Analysis | ✓ Finalize TFP project list—May  
✓ Council approves TFP project list—June  
✓ Consultant contract for TFP EIS—June  
Summer: Environmental review of draft TFP. | ✓ Update Impact Fee Report  
Late November/Early Dec:  
Council adopts 2019-2030 TFP  
New impact fee schedule takes effect (1 Jan 2019) |

## Transportation Commission Role

| Review & comment on:  
✓ TFP Update Process (timeline, public involvement, etc.)  
✓ Public Involvement Strategy  
✓ Roadway/Intersection Project prioritization criteria  
✓ Ped-Bike Project strategy | Review & approve:  
✓ Public Involvement Strategy  
✓ Roadway/Intersection Project list  
✓ Approve Public Involvement Strategy questions | Review & comment on:  
✓ Roadway/Intersection Project list  
✓ Candidate Projects score/ranking  
✓ TFP capital revenue forecast  
✓ Preliminary TFP Project prioritization | Review & comment on:  
✓ Roadway/Intersection Candidate Projects list  
✓ TFP capital revenue forecast  
✓ Preliminary TFP Project prioritization | Review & approve:  
✓ Final TFP project list  
✓ Review TFP environmental analysis.  
✓ Recommend 2019-2030 TFP for adoption by City Council. |

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# 2019-2030 Transportation Facilities Plan
TFP Public Involvement Report

1. 492 respondents to survey; 336 comments were received on projects on map.

2. Projects that attracted a high number of “votes” and/or comments included,
   • TFP-175 SE 34th Street sidewalk
   • TFP-244 Eastside Rail Corridor
   • TFP-252 Bellevue College Connection
   • TFP-255 Newport Way
   • TFP-257 West Lake Sammamish Parkway

   ➢ Overall, comments on these projects were positive; people want them built.

3. One project with mixed feedback:
   • TFP-158 SE 16th Street sidewalks, bike lanes

4. Theme: Concern about traffic conditions and new development in Overlake.
TFP Preliminary Revenue Forecast
& Follow-ups to April 12 Info/Discussion

Commission Questions/Requests Raised April 12:

1. Historical Trend of Debt Service as a Percentage of the General CIP Pie?
2. Historical Trend for Transportation Allocation as a Percentage of the General CIP Pie?
3. Historical Trend for Transportation Ongoing Programs as a Percentage of Transportation Allocation?
4. Summary of Relevant Base CIP Program Allocation Compared to “Supplemental” Levy Funding?
5. Policy Regarding Remnant Land Sale Proceeds from Property Purchased Transportation Program Funds?

2019-2030 Transportation Facilities Plan
## 2019-2030 Transportation Facilities Plan

### TFP Preliminary Revenue Forecast & Follow-ups to April 12 Info/Discussion

#### 7 Year CIP Plan Period

<table>
<thead>
<tr>
<th>Year</th>
<th>Debt Service</th>
<th>Transportation's Allocation</th>
<th>Debt</th>
<th>Fire</th>
<th>Parks</th>
<th>General Government</th>
<th>Unprogrammed</th>
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<tbody>
<tr>
<td>09-15</td>
<td>$148M</td>
<td>43%</td>
<td>$182 M, 28%</td>
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<td></td>
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<tr>
<td>11-17</td>
<td>$155M</td>
<td>33%</td>
<td></td>
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<tr>
<td>13-19</td>
<td>$205M</td>
<td>29%</td>
<td>$68 M, 11%</td>
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<tr>
<td>15-21</td>
<td>$208M</td>
<td>33%</td>
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<tr>
<td>17-23</td>
<td>$271M</td>
<td>28%</td>
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<tr>
<td>19-25</td>
<td>$227M</td>
<td>35%</td>
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</table>

### As a % of the General CIP Pie:

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</tr>
<tr>
<td>13-19</td>
<td>24%</td>
<td>49%</td>
</tr>
<tr>
<td>15-21</td>
<td>29%</td>
<td>41%</td>
</tr>
<tr>
<td>17-23</td>
<td>29%</td>
<td>46%</td>
</tr>
<tr>
<td>19-25</td>
<td>28%</td>
<td>36%</td>
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</table>

### As a % of Transportation's Allocation:

<table>
<thead>
<tr>
<th>Year</th>
<th>Debt Service</th>
<th>Transportation's Allocation</th>
<th>Fire</th>
<th>Nature of Transportation Ongoing Programs</th>
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<tbody>
<tr>
<td>09-15</td>
<td>18%</td>
<td>39%</td>
<td>$72 M, 11%</td>
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<tr>
<td>11-17</td>
<td>20%</td>
<td>44%</td>
<td>$68 M, 11%</td>
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<td>19-25</td>
<td>28%</td>
<td>36%</td>
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</tbody>
</table>

*Debt*: $182 M, 28%

*Fire*: $72 M, 11%

*General Government*: $31 M, 5%

*Parks*: $68 M, 11%

*Transportation*: $227 M, 36%

*Unprogrammed*: $56 M, 9%
2019-2030 Transportation Facilities Plan

TFP Preliminary Revenue Forecast & Follow-ups to April 12 Info/Discussion

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<thead>
<tr>
<th>7 Year CIP Plan Period</th>
<th>09-15</th>
<th>11-17</th>
<th>13-19</th>
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<th>17-23</th>
<th>19-25</th>
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<tbody>
<tr>
<td>Debt Service</td>
<td>$379M</td>
<td>$357M</td>
<td>$415M</td>
<td>$513M</td>
<td>$584M</td>
<td>$635M</td>
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<tr>
<td>Transportation's Allocation</td>
<td>39%</td>
<td>44%</td>
<td>49%</td>
<td>41%</td>
<td>46%</td>
<td>36%</td>
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<td>41%</td>
<td>46%</td>
<td>36%</td>
</tr>
</tbody>
</table>

Transportation Ongoing Programs

As a % of Transportation's Allocation:

- $148M: 43%
- $155M: 33%
- $205M: 29%
- $208M: 33%
- $271M: 28%
- $227M: 35%

Transportation Ongoing Programs are 35% of Transportation's $227M Allocation

2019-2030 Transportation Facilities Plan
Commission Questions/Requests Raised April 12:

4. Summary of Relevant Base CIP Program Allocation Compared to “Supplemental” Levy Funding?

<table>
<thead>
<tr>
<th>Adopted Base Programs</th>
<th>2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>PW-M-2 Minor Capital - Traffic Operations</td>
<td>$175</td>
</tr>
<tr>
<td>PW-M-7 Neighborhood Traffic Safety Program</td>
<td>$350</td>
</tr>
<tr>
<td>PW-M-19 Major Maintenance Program</td>
<td>$1,050</td>
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<tr>
<td>PW-W/B-56 Pedestrian and Bicycle Access Improvements</td>
<td>$467</td>
</tr>
<tr>
<td>PW-W/B-76 Neighborhood Sidewalks</td>
<td>$1,167</td>
</tr>
<tr>
<td>PW-R-46 Traffic Safety Improvements</td>
<td>$117</td>
</tr>
<tr>
<td><strong>Total Base Programs</strong></td>
<td><strong>$3,326</strong></td>
</tr>
<tr>
<td>PW-R-199 Neighborhood Safety &amp; Connectivity Levy Adds</td>
<td><strong>$5,400</strong></td>
</tr>
</tbody>
</table>

5. Policy Regarding Remnant Land Sale Proceeds from Property Purchased Transportation Program Funds?

2019-2030 Transportation Facilities Plan
Project categories and annual levy funding allocation

- Neighborhood Congestion Reduction: $2,000,000/yr
- Neighborhood Safety: $2,250,000/yr
- Bicycle Facilities: $900,000/yr
- Sidewalk and Trail Maintenance: $500,000/yr
- Safety and Traffic Management Technology: $500,000/yr
- New Sidewalks, Trails and Paths: $1,125,000/yr
The Early Look TFP Revenue Available for Allocation ("Funding Line") is $140M

<table>
<thead>
<tr>
<th></th>
<th>2019-2023</th>
<th>2024</th>
<th>2025</th>
<th>2026-2030</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transportation Restricted Taxes after ongoing programs</td>
<td>$0</td>
<td>$6</td>
<td>$6</td>
<td>$18</td>
<td>$30</td>
</tr>
<tr>
<td>Transportation Congestion Levy (start 2019)</td>
<td>$10</td>
<td>$2</td>
<td>$2</td>
<td>$10</td>
<td>$24</td>
</tr>
<tr>
<td>Grants (start 2021 ~$3m/yr)</td>
<td>$10</td>
<td>$3</td>
<td>$3</td>
<td>$15</td>
<td>$31</td>
</tr>
<tr>
<td>General CIP Revenue ~36% of available citywide</td>
<td>$0</td>
<td>$7</td>
<td>$8</td>
<td>$40</td>
<td>$55</td>
</tr>
<tr>
<td><strong>Total Early Look TFP Revenue Available (&quot;Funding Line&quot;)</strong></td>
<td><strong>$20</strong></td>
<td><strong>$18</strong></td>
<td><strong>$19</strong></td>
<td><strong>$83</strong></td>
<td><strong>$140</strong></td>
</tr>
</tbody>
</table>

2019-2030 Transportation Facilities Plan
Preliminary Roadway-Intersection Candidate Priorities

Three recommended “Reserve” allocations:

• Neighborhood Congestion Reduction Levy Reserve, $15.8m
  ➢ Recognizes that locations of focus for the years beyond ~2021 have not yet been determined.

• Ped-Bike Implementation Initiative Reserve, $22.5m
  ➢ Recognizes that large capital projects with ped-bike focus will need funding, if they are to happen.

• Transit Master Plan (Metro Connects) reserve, $4m
  ➢ Recognizes new funding opportunity from Metro, city will be better positioned to receive funds if able to bring local funds to collaboration.
Preliminary Roadway-Intersection Candidate Priorities

1. Considerations in staff recommendation:
   - Score ranking per evaluation criteria
   - Investment to date in project
   - Coordination with other development (WSDOT, ST, private)
   - Public input

2. Commission discussion.

2019-2030 Transportation Facilities Plan
Next Steps

1. MAY: Commission finalize preliminary TFP project list recommendation for presentation to Council

2. JUNE: Commission and staff report to City Council, seek approval to proceed with environmental review.

3. Summer/early Fall: Conduct environmental review
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