2017-2023 CIP Plan Update

Preliminary Capital Funding Priorities Workshop

City of Bellevue Transportation Commission
April 28, 2016
2017-2023 CIP Plan Update

Objectives for Tonight -

• Review Process Calendars

• Review “Early Look” 2016-2023 Capital Revenue & Cash Flow Forecast

• Review Department’s Preliminary 2017-2023 Capital Funding Priorities

• Discuss/Determine Commission’s Preliminary 2017-2023 Capital Funding Priorities
## Council 2016 Budget Calendar

<table>
<thead>
<tr>
<th>Milestone/Process Point</th>
<th>2016 Month (Tentative)</th>
<th>Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget Survey of Citizens</td>
<td>January</td>
<td>✓</td>
</tr>
<tr>
<td>Council validates Community Outcomes</td>
<td>February 1</td>
<td>✓</td>
</tr>
<tr>
<td>City Council Budget Workshop</td>
<td>March 28</td>
<td>✓</td>
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<tr>
<td>1(^{st}) Public Hearing</td>
<td>June 6</td>
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<tr>
<td>2(^{nd}) Public Hearing</td>
<td>July 18</td>
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<tr>
<td>Council review and direction on operating and capital budgets</td>
<td>Late July</td>
<td></td>
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<tr>
<td>City Manager presents proposed budget to Council</td>
<td>October</td>
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<tr>
<td>3(^{rd}) Public Hearing</td>
<td>November</td>
<td></td>
</tr>
<tr>
<td>Council reviews, deliberates and adopts 2017-2018 Budget and 2017-2023 CIP</td>
<td>October to December</td>
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# Preliminary Transportation Commission
## 2016 CIP Development Calendar

<table>
<thead>
<tr>
<th>Milestone/Process Point</th>
<th>2016 Month</th>
<th>Completed</th>
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<tbody>
<tr>
<td>• Process Overview</td>
<td>February</td>
<td>✓</td>
</tr>
<tr>
<td>• Review Current 2015-2021 CIP Status</td>
<td>February</td>
<td>✓</td>
</tr>
<tr>
<td>• Provide Input/Reaction to Staff on Preliminary Transportation Capital Investment Proposal Array</td>
<td>April (2 Mtgs)</td>
<td>✓</td>
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<tr>
<td>• Evaluate Preliminary Capital Revenue Forecast</td>
<td>April (2 Mtgs)</td>
<td>✓</td>
</tr>
<tr>
<td>• Identify Preliminary Capital Funding Priorities</td>
<td>Tonight</td>
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</table>

<table>
<thead>
<tr>
<th>Task</th>
<th>Months</th>
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<tbody>
<tr>
<td>Finalize/Transmit Preliminary Capital Funding Priorities to LT/CMO/Council</td>
<td>May/June</td>
</tr>
<tr>
<td>Review/Comment to Council on Preliminary CIP</td>
<td>October</td>
</tr>
</tbody>
</table>
2017-2023 General CIP By Year

2017-2023 General CIP Programmed Expenditures and Early Look Revenue Forecast

- Fire
- General Government
- Parks
- Transportation
- Debt Service

*2017 Revenue contains Beginning Fund Balance. 2018-2023 includes only annual revenue.
What Is Available for Transportation?
A 2022-2023 Primer

General CIP Available Resources - Early Look ( Millions)*

- **2017-2021 Unprogrammed Revenue**
  - $1

- **2022**
  - Transportation Available Rev: $1
  - Impact Fees: $8
  - General CIP Available Rev: $8

- **2023**
  - Transportation Available Rev: $1
  - Impact Fees: $8
  - General CIP Available Rev: $9

*Unprogrammed Revenue is revenue in excess of 2015-2021 Mid Bi General CIP forecast. Graph does not include Parks available dedicated revenue or adjustments in 2017 Beginning Fund Balance from the adopted Mid Bi update. These two adjustments account for the remaining portion of the 2023 ending fund balance of $62 million.
Department Preliminary
2017-2023 Funding Proposal Array

• Status Quo 2015-2021 Projects/Programs: 21
  (Includes Extending 5 Ongoing Programs to 2022-23)

• Reduction/Elimination Proposals: 2
  (Actually proposing “repurposing” of funds)

• Proposals to Enhance Existing 2015-2021 Projects/Programs: 14

• New Project Proposals (TFP or Other): 13

Total Proposals Under Development: 50
BelRed Potential TIFIA Package Proposals:

1. 124<sup>th</sup> Avenue NE – NE 8<sup>th</sup> Street to NE Spring Blvd.
2. Spring Blvd., Zone 4 – 130<sup>th</sup> to 132<sup>nd</sup> Avenues NE (S. Half)
3. 130<sup>th</sup> Avenue NE – BelRed Road to Northup Way
4. 124<sup>th</sup> Avenue NE – NE 18<sup>th</sup> Street to Northup Way

*Design phase funding may be proposed in 2016 to advance eligibility for TIFIA program.*

8. Spring Blvd., Zone 2 – 120<sup>th</sup> to 124<sup>th</sup> Avenues NE
   (Design Phase already fully funded)
TIFIA Package Proposal
5. BelRed Corridor Local Street Network

Needed to respond to increasing pressure from current and anticipated re-development throughout the corridor.

- Proposal will fund additional planning and prelim. engineering necessary to document and communicate the precise street and ROW needs for each parcel/group of parcels at the time of development.
- Propose the “repurposing” of approx. $400K in existing CIP funds allocated to 134th Ave NE Pre-design & Spring Blvd./132nd Ave to NE 20th St. East Link Coordination.
BelRed Corridor Local Street Network
21. 143rd Place NE/NE 20th St. to BelRed Rd. 
- Recommendation: Combine with Priority No. 5

- To improve access and circulation in area.
- Would be implemented in conjunction with development.
- Includes new signal at Bel-Red Rd/ NE 20th Place.
Department Preliminary 2017-2023 Funding Priorities

System Maintenance & Preservation Program Proposals:

6. Major Maintenance Program (M-19) Allocation Increase

- Seeking Annual Increase of $500K (Preferred in 2018; Min. by 2022)
- Current 2016-2021 allocation fully programmed, and significant backlog exists:

<table>
<thead>
<tr>
<th>Projects not yet ranked:</th>
<th>Project Details</th>
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</thead>
<tbody>
<tr>
<td>NE 12th, 116th - 124th Median Curbs</td>
<td>NE 8th St. and 92nd Spanwire Signal</td>
</tr>
<tr>
<td>Bel-Red, 148th-156th Median Curbs</td>
<td>Lake Washington Blvd./10th/1st Spanwire Signal</td>
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<tr>
<td>Somerset Area Median Curbs</td>
<td>Misc. Spanwire Flashes</td>
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<tr>
<td>148th, I-90 - BC, Median Curbs</td>
<td>112th/Main Signal I Rewire</td>
</tr>
<tr>
<td>148th Ave., SE 24th - NE 8th Street Lighting</td>
<td>Bel-Red/Northup Signal Rewire</td>
</tr>
<tr>
<td>116th, Main - NE 4th St. Street Lighting</td>
<td>156th Ave. NE/Main St. Signal Rewire</td>
</tr>
<tr>
<td>NE 8th, 156th - 164th Street Lighting</td>
<td>148th Ave. NE/Bel-Red Signal Rewire</td>
</tr>
<tr>
<td>112th Ave. NE, NE 10th - NE 24th Street Lighting</td>
<td>102nd/NE 4th Loop Repair</td>
</tr>
<tr>
<td>112th Ave. NE, Main - Bellevue Way Street Lighting</td>
<td>EB 520 off ramp at 148th Loop Repair</td>
</tr>
<tr>
<td>NE 12th/Bel-Red, Bellevue Way - 156th Street Lighting</td>
<td>148 Ave SE &amp; SE 16 St Pole Replacement (EB &amp; WB)</td>
</tr>
<tr>
<td>NE 8 St &amp; 100 Ave NE Pole Replacement (SB)</td>
<td>148 Ave SE &amp; SE 22 St Pole Replacement (EB &amp; WB)</td>
</tr>
<tr>
<td>NE 8 St &amp; 140 Ave NE Pole Replacement (EB Only)</td>
<td>116 Ave NE &amp; Design Center Pole Replacement (EB &amp; WB)</td>
</tr>
<tr>
<td>Main St &amp; 116 Ave Pole Replacement (NB &amp; EB)</td>
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</table>
M-19 Major Maintenance Needs

- Bellevue Way NE N/O 103rd Ave Rockery Replacement
  - ~$500K (2015)

Before

After
M-19 Major Maintenance Needs

- NE 24<sup>th</sup> St at 172<sup>nd</sup> Ave Slope Repair/Stabilization
- $1,000K+ (Programmed in 2018-2019)
Department Preliminary  
2017-2023 Funding Priorities  
System Maintenance & Preservation Program Proposals:  

7. Overlay Program (M-1) Allocation Increase  
   • Seeking Annual Increase of $1,000K Beginning in 2022  
   • Residential Street ‘PCI’ Slipping  
   • Overlay versus Reconstruction Cost Differential
Department Preliminary
2017-2023 Funding Priorities

System Maintenance & Preservation Program Proposals:

7. Overlay Program (M-1) Allocation Increase

- Seeking Annual Increase of $1,000K Beginning in 2022
- Residential Street 'PCI' Slipping
- Overlay versus Reconstruction Cost Differential
Pavement Performance Curve

- **Pavement Condition Rating**
- **Pavement Age (Years)**

- **Should Rehabilitate**
- **Must Rehabilitate**

- **Temporary Surface Treatment**
- **Complete Overlay**
Other Programmatic Enhancement Proposals:

10. **Neighborhood Traffic Safety Program**
   - Seeking Annual Increase of $100K (Preferred in 2017; Min. by 2022)
   - Without Enhancement Program Cannot Deliver on Established Work Program
   - Increasing requests for neighborhood traffic safety/calming treatments

15. **Signals & Streetlights Program (Minor Capital)**
   - Seeking Annual Increase of $150K (Preferred in 2017; Min. by 2022)
   - Without Enhancement Program Cannot Deliver on Established Work Program
   - Enhancement allows continued conversion to LED Streetlights
   - Enhancement allows for Opticom System Upgrades

18. **Pedestrian & Bicycle Access Improvements**
   - Annual Increase of $100K (Preferred in 2017; Min. by 2022)
   - Without Enhancement Program Cannot Deliver on Established Work Program
Department Preliminary
2017-2023 Funding Priorities

Non-Motorized Project & Program Proposals:

11. **SE 34\(^{th}\) Street/162\(^{nd}\) Place to W. Lake Sammamish Pkwy.**
   - Seeking Full Design Phase Funding ($1,000K Placeholder in 2022; Min. $250 Pre-Design)

12. **Bicycle Rapid Implementation Program**
   - Transportation Commission Preferred Funding: $6.8 million (2017-2019)

13. **Neighborhood Sidewalk Program**
   - Seeking Annual Increase of $500K (Preferred in 2017; Min. by 2022)
   - Without Enhancement Program Cannot Deliver on Established Work Program/Demand
     - Ideally average at least one new sidewalk per year
Department Preliminary
2017-2023 Funding Priorities

14. 124th Ave NE/SR 520 Interchange Improvements Coordination

- Seeking Allocation for WSDOT Coordination 2018
16. South Bellevue and East Main Station Area Plan Implementation

- Seeking a Scalable Placeholder for implementation of top priorities by 2023
South Bellevue Station Area Plan
Department Preliminary 2017-2023 Funding Priorities

17. West Lake Sammamish Parkway (Next Phase)
   • Seeking a Placeholder for Complete Design of 3rd Phase in 2022-2023

19. Mountains to Sound Greenway Trail
   • Seeking Full Design Funding of Easternmost At-Grade Segment
Department Preliminary 2017-2023 Funding Priorities

22. Downtown Transportation Plan, Cont. Implementation

• Seeking Additional Funds beyond current programming through 2020
Department Preliminary
2017-2023 Funding Priorities

22. Downtown Transportation Plan, Cont. Implementation
   • Seeking Additional Funds beyond current programming through 2020
Department Preliminary 2017-2023 Funding Priorities

Other Priorities:

9. East Link Analysis and Development
   • Seeking Continued Funding for Staff Support in 2022-2023

20. 150th Avenue SE/S. of SE 38th St. to Newport Way
   • Seeking a Placeholder for Pre-Design in 2022-2023

23. 164th Ave SE/Cougar Mtn. Way to SE 63rd St. (pic)

24. TOD, Station Area & Land Use Planning
   • Seeking Continued Funding for Staff Support in 2022-2023

25. 108th/112th Aves NE – NE 12th to N. City Limit (BRIP)

26. Bellevue Way NE/NE 12th to SR 520

27. NE 1st St. On-Street Parking Addition
   • Seeking Full Design and Implementation Funding
The Last Gravel Road in Bellevue

164th Avenue SE – Cougar Mountain Way to SE 63rd Street
Transportation Commission
Preliminary
2017-2023 Funding Priorities?
2017-2023 CIP Plan Update
Next Steps

• May 12 Meeting – Develop Preliminary Capital Investment Priorities Recommendation to City Leadership