

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

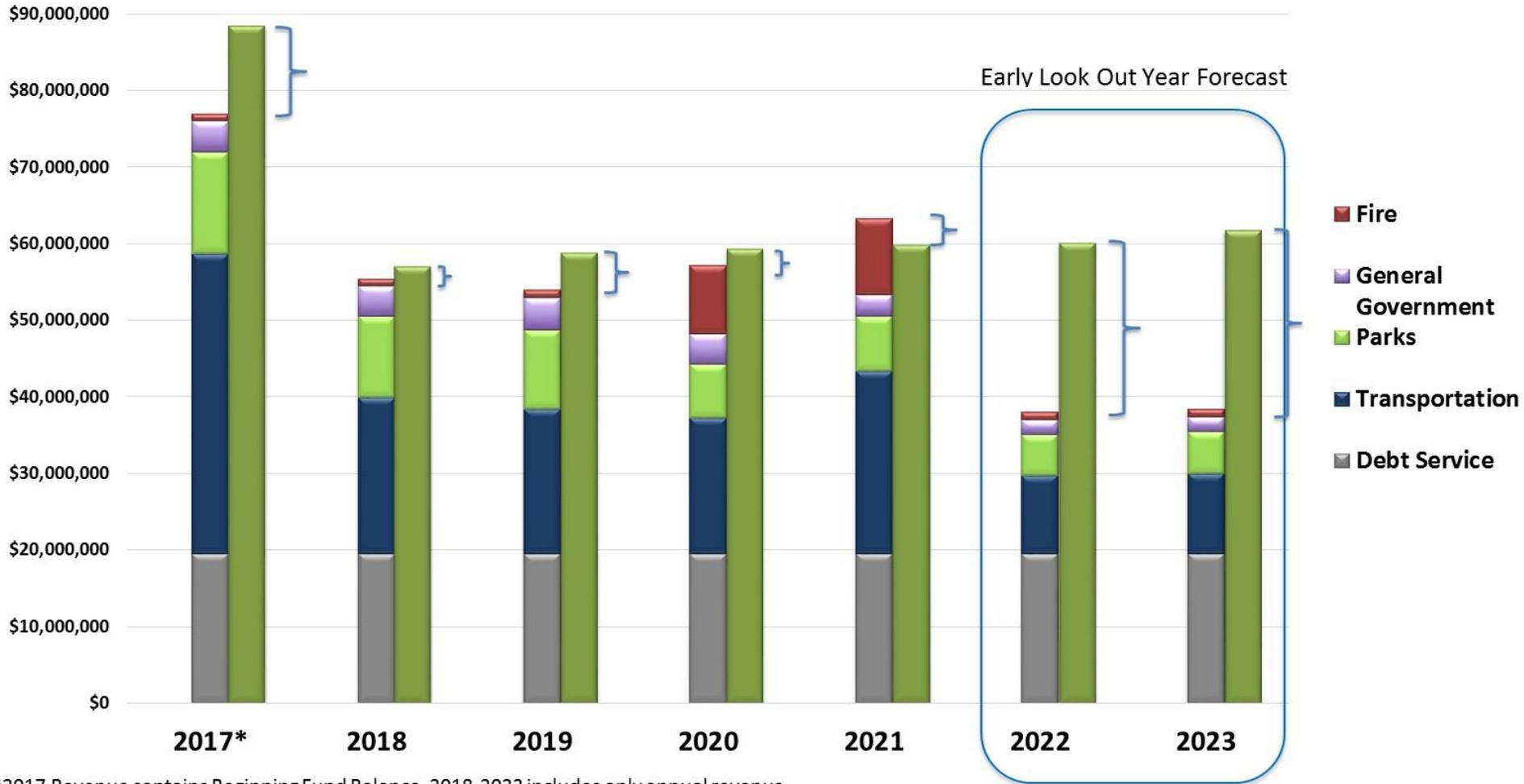
Milestone/Process Point	2016 Month (Tentative)	Completed
Budget Survey of Citizens	January	✓
Council validates Community Outcomes	February 1	✓
City Council Budget Workshop	March 28	✓
1 st Public Hearing	June 6	
2 nd Public Hearing	July 18	
Council review and direction on operating and capital budgets	Late July	
City Manager presents proposed budget to Council	October	
3 rd Public Hearing	November	
Council reviews, deliberates and adopts 2017-2018 Budget and 2017-2023 CIP	October to December	

Preliminary Transportation Commission 2016 CIP Development Calendar

Milestone/Process Point	2016 Month	Completed
<ul style="list-style-type: none"> • Process Overview • Review Current 2015-2021 CIP Status 	February	✓
<ul style="list-style-type: none"> • Provide Input/Reaction to Staff on Preliminary Transportation Capital Investment Proposal Array • Evaluate Preliminary Capital Revenue Forecast 	April (2 Mtgs)	✓
<ul style="list-style-type: none"> • Identify Preliminary Capital Funding Priorities 		Tonight
Finalize/Transmit Preliminary Capital Funding Priorities to LT/CMO/Council	May/June	
Respond to LT/CMO/Council Inquiries & Direction	June – Oct.	
Review/Comment to Council on Preliminary CIP	October	

2017-2023 General CIP By Year

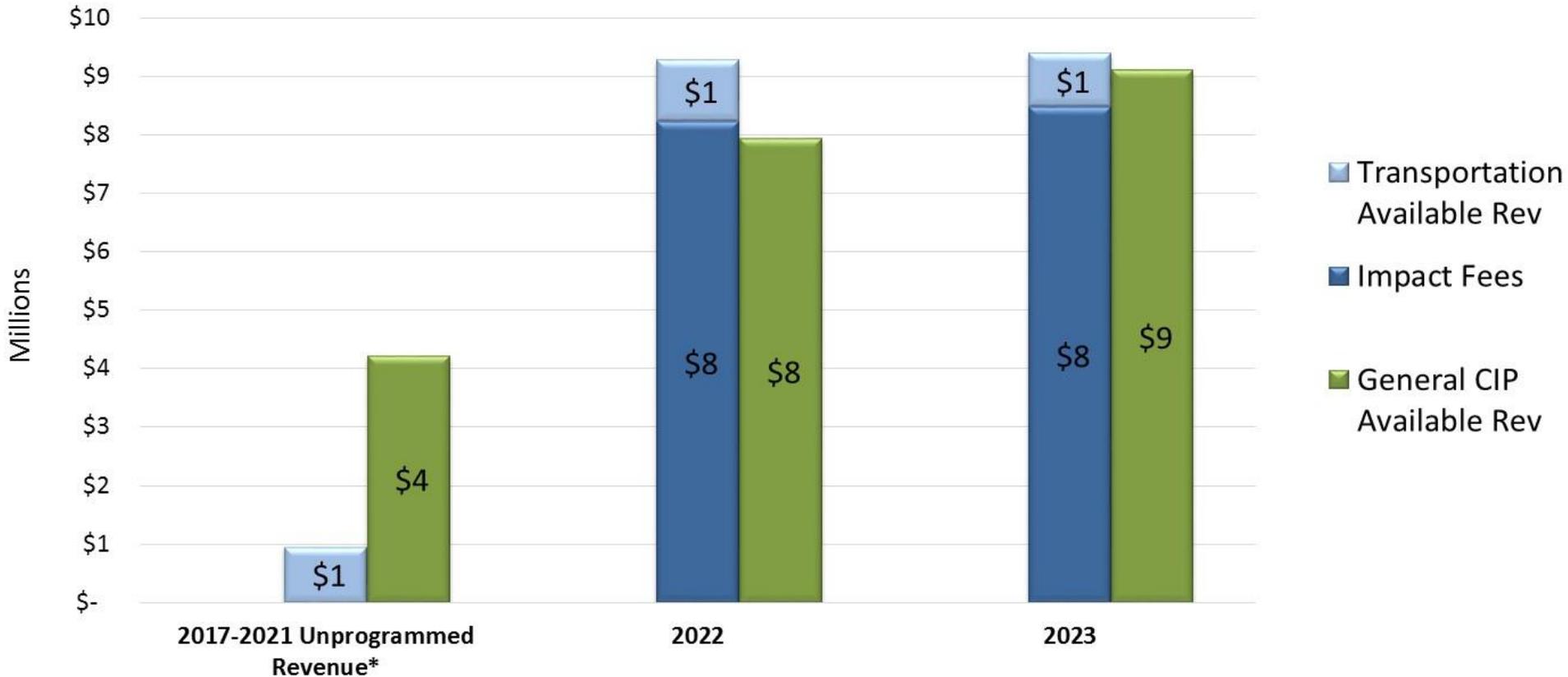
2017-2023 General CIP Programmed Expenditures and Early Look Revenue Forecast



*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)*



*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

Department Preliminary 2017-2023 Funding Priorities

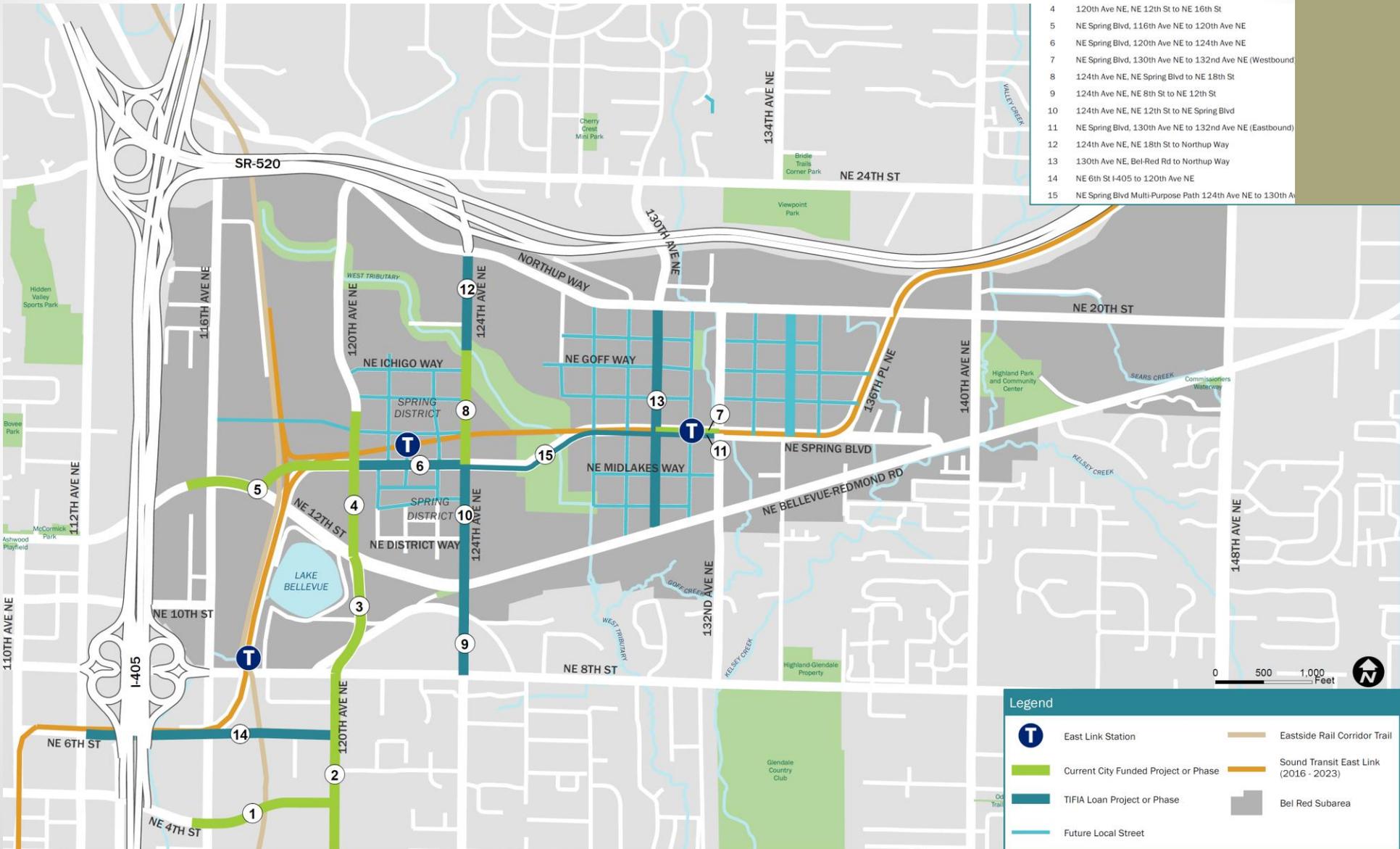
BelRed Potential TIFIA Package Proposals:

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

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

8. Spring Blvd., Zone 2 – 120th to 124th Avenues NE
(Design Phase already fully funded)

TIFIA Package Proposal



- 4 120th Ave NE, NE 12th St to NE 16th St
- 5 NE Spring Blvd, 116th Ave NE to 120th Ave NE
- 6 NE Spring Blvd, 120th Ave NE to 124th Ave NE
- 7 NE Spring Blvd, 130th Ave NE to 132nd Ave NE (Westbound)
- 8 124th Ave NE, NE Spring Blvd to NE 18th St
- 9 124th Ave NE, NE 8th St to NE 12th St
- 10 124th Ave NE, NE 12th St to NE Spring Blvd
- 11 NE Spring Blvd, 130th Ave NE to 132nd Ave NE (Eastbound)
- 12 124th Ave NE, NE 18th St to Northrup Way
- 13 130th Ave NE, Bel-Red Rd to Northrup Way
- 14 NE 6th St I-405 to 120th Ave NE
- 15 NE Spring Blvd Multi-Purpose Path 124th Ave NE to 130th Ave NE

Legend

	East Link Station		Eastside Rail Corridor Trail
	Current City Funded Project or Phase		Sound Transit East Link (2016 - 2023)
	TIFIA Loan Project or Phase		Bel Red Subarea
	Future Local Street		

Department Preliminary 2017-2023 Funding Priorities

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.**

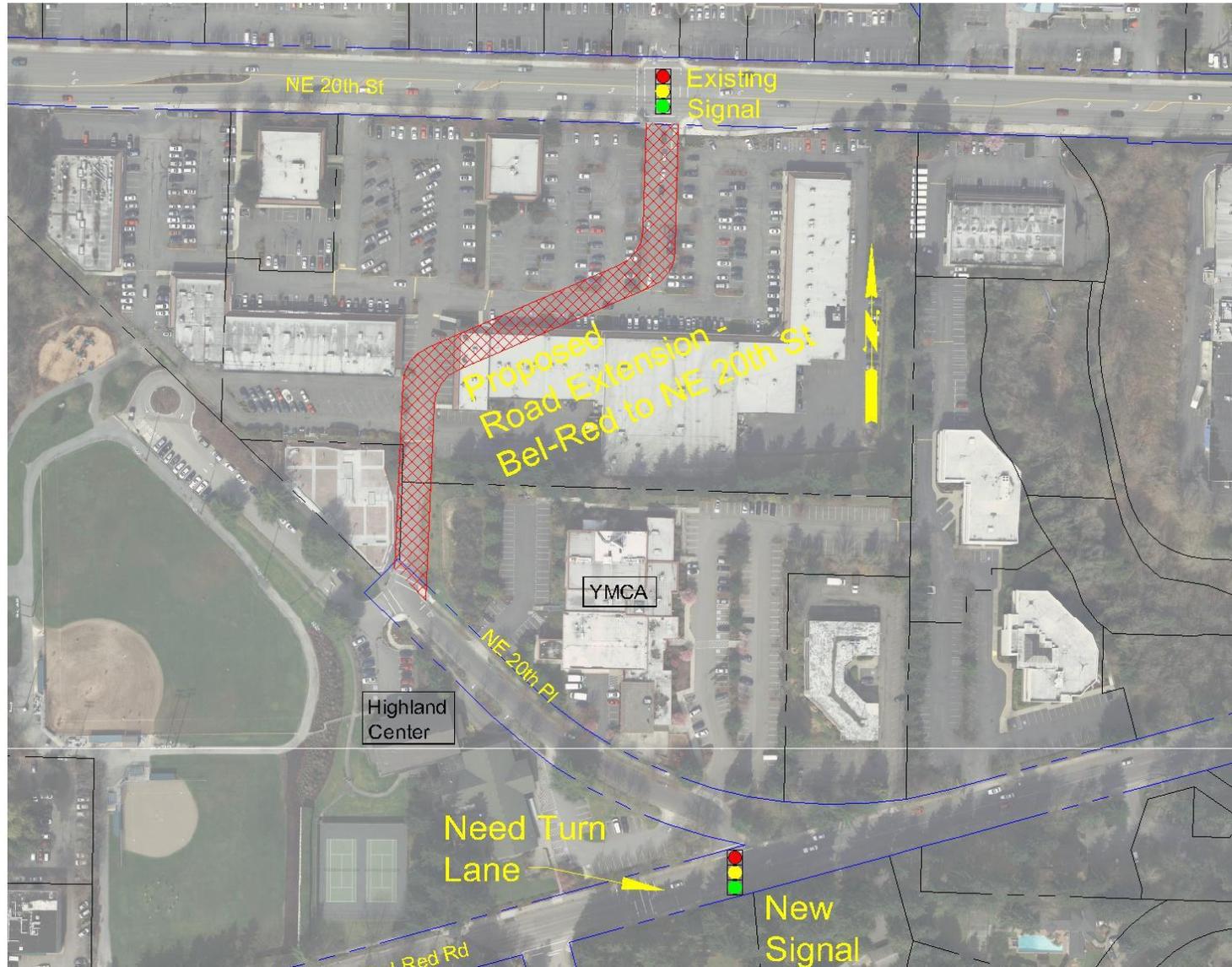
BelRed Corridor Local Street Network



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:

Projects not yet ranked:		
NE 12th, 116th - 124th Median Curbs	NE 8th St. and 92nd	Spanwire Signal
Bel-Red, 148th-156th Median Curbs	Lake Washington Blvd./10th/1st	Spanwire Signal
Somerset Area Median Curbs	Misc. Spanwire	Flashers
148th, I-90 - BC, Median Curbs	112th/Main	Signal Rewire
148th Ave., SE 24th - NE 8th Street Lighting	Bel-Red/Northrup	Signal Rewire
116th, Main - NE 4th St. Street Lighting	156th Ave. NE/Main	St. Signal Rewire
NE 8th, 156th - 164th Street Lighting	148th Ave. NE/Bel-Red	Signal Rewire
112th Ave. NE, NE 10th - NE 24th Street Lighting	102nd/NE 4th	Loop Repair
112th Ave. NE, Main - Bellevue Way Street Lighting	EB 520 off ramp at 148th	Loop Repair
NE 12th/Bel-Red, Bellevue Way - 156th Street Lighting	148 Ave SE & SE	16 St Pole Replacement (EB & WB)
NE 8 St & 100 Ave NE Pole Replacement (SB)	148 Ave SE & SE	22 St Pole Replacement (EB & WB)
NE 8 St & 140 Ave NE Pole Replacement (EB Only)	116 Ave NE & De	sign Center Pole Replacement (EB & WB)
Main St & 116 Ave Pole Replacement (NB & EB)		

M-19 Major Maintenance Needs

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

Before



After



M-19 Major Maintenance Needs

- NE 24th St at 172nd Ave Slope Repair/Stabilization
- \$1,000K+ (Programmed in 2018-2019)



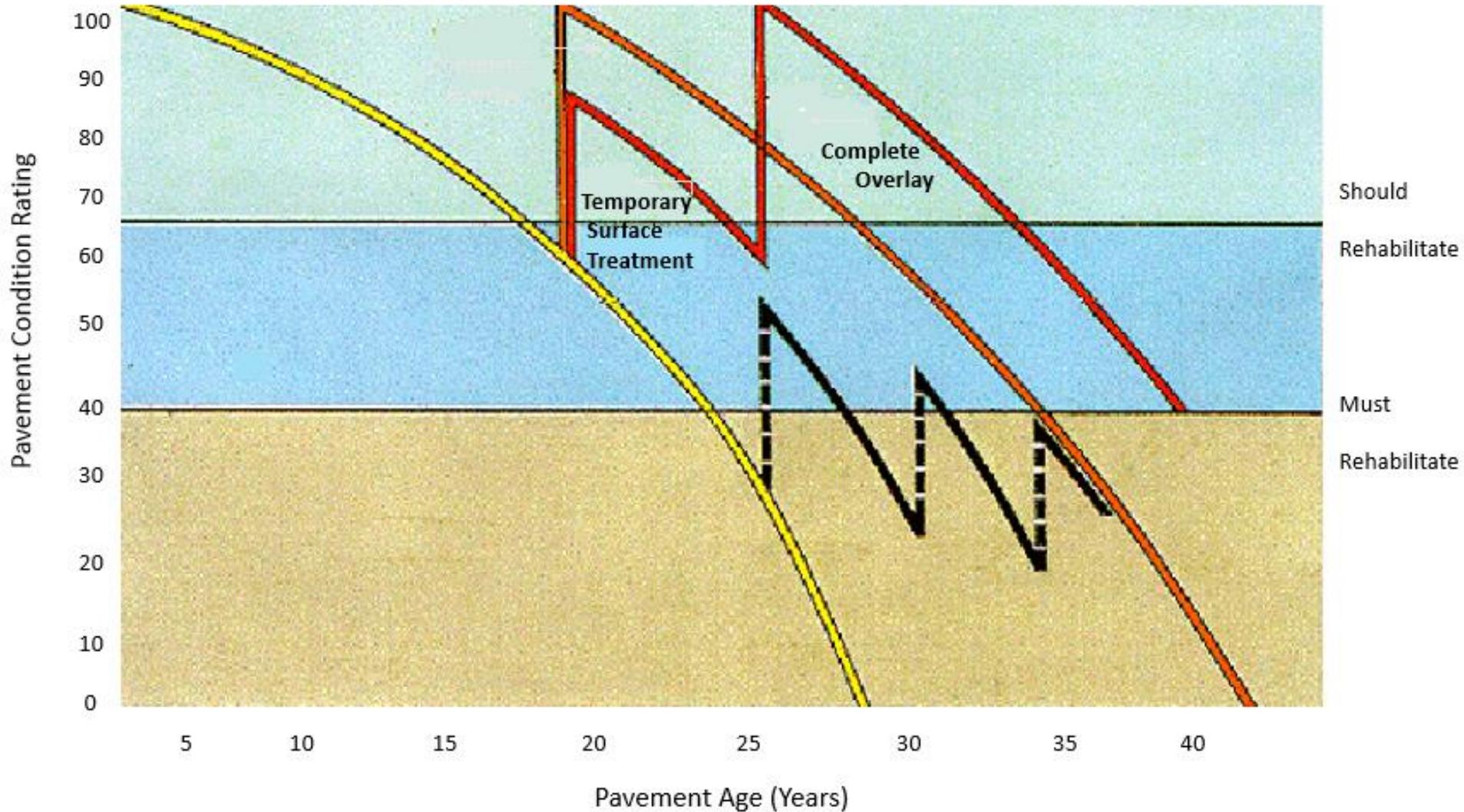
Department Preliminary 2017-2023 Funding Priorities

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

Pavement Performance Curve



Department Preliminary 2017-2023 Funding Priorities

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 34th Street/162nd 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)

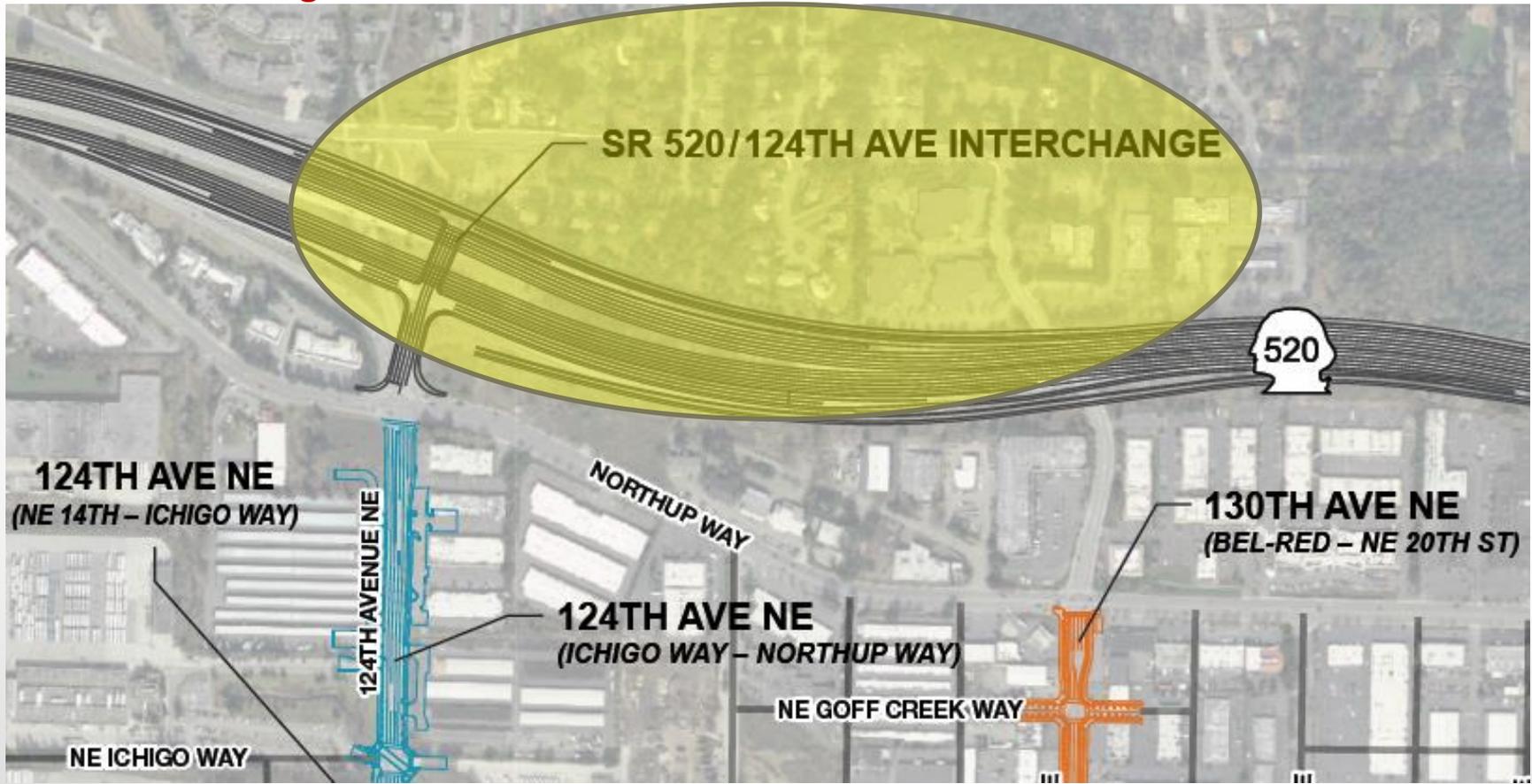
13. Neighborhood Sidewalk Program

- 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

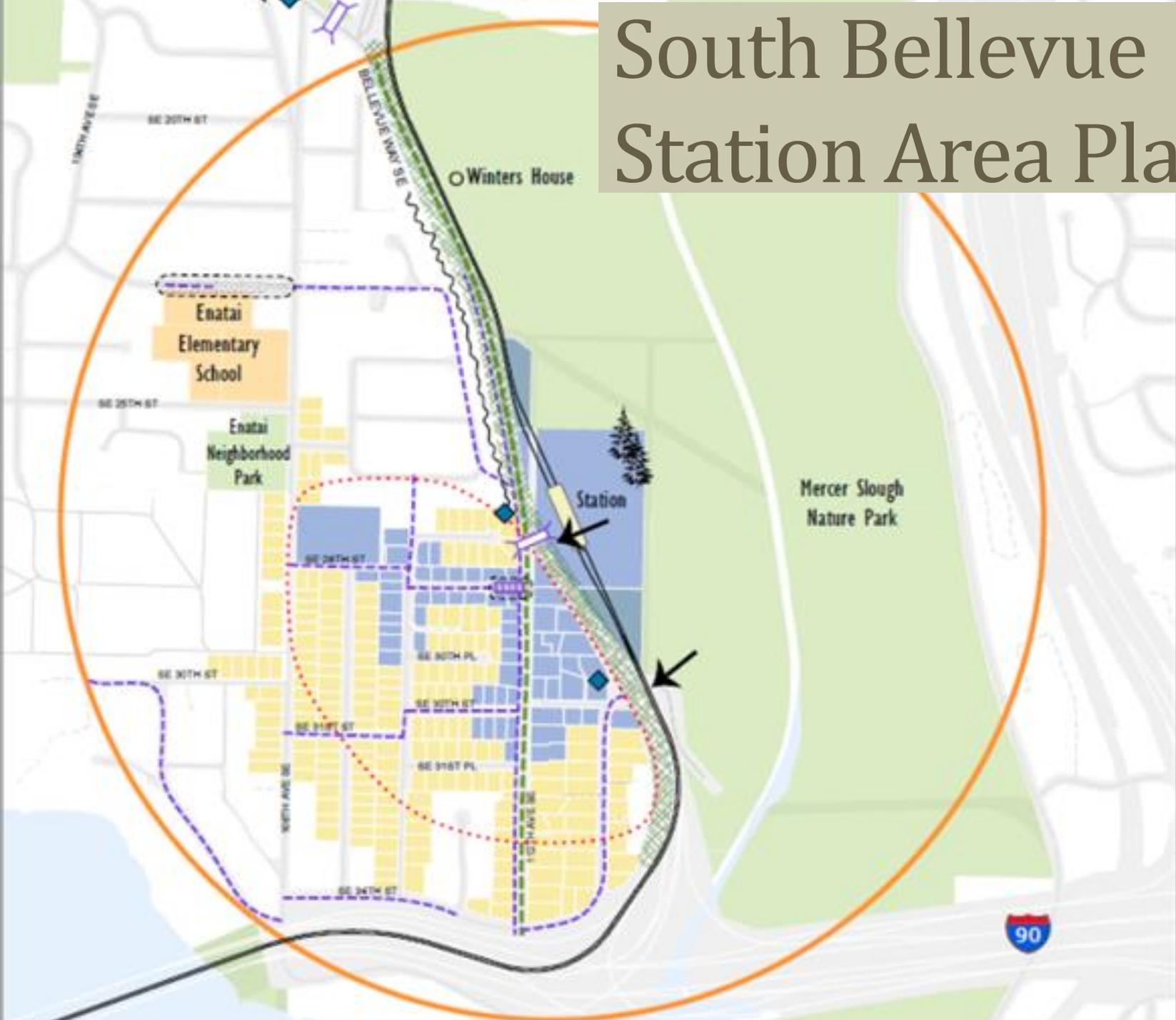


Department Preliminary 2017-2023 Funding Priorities

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



East Main 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

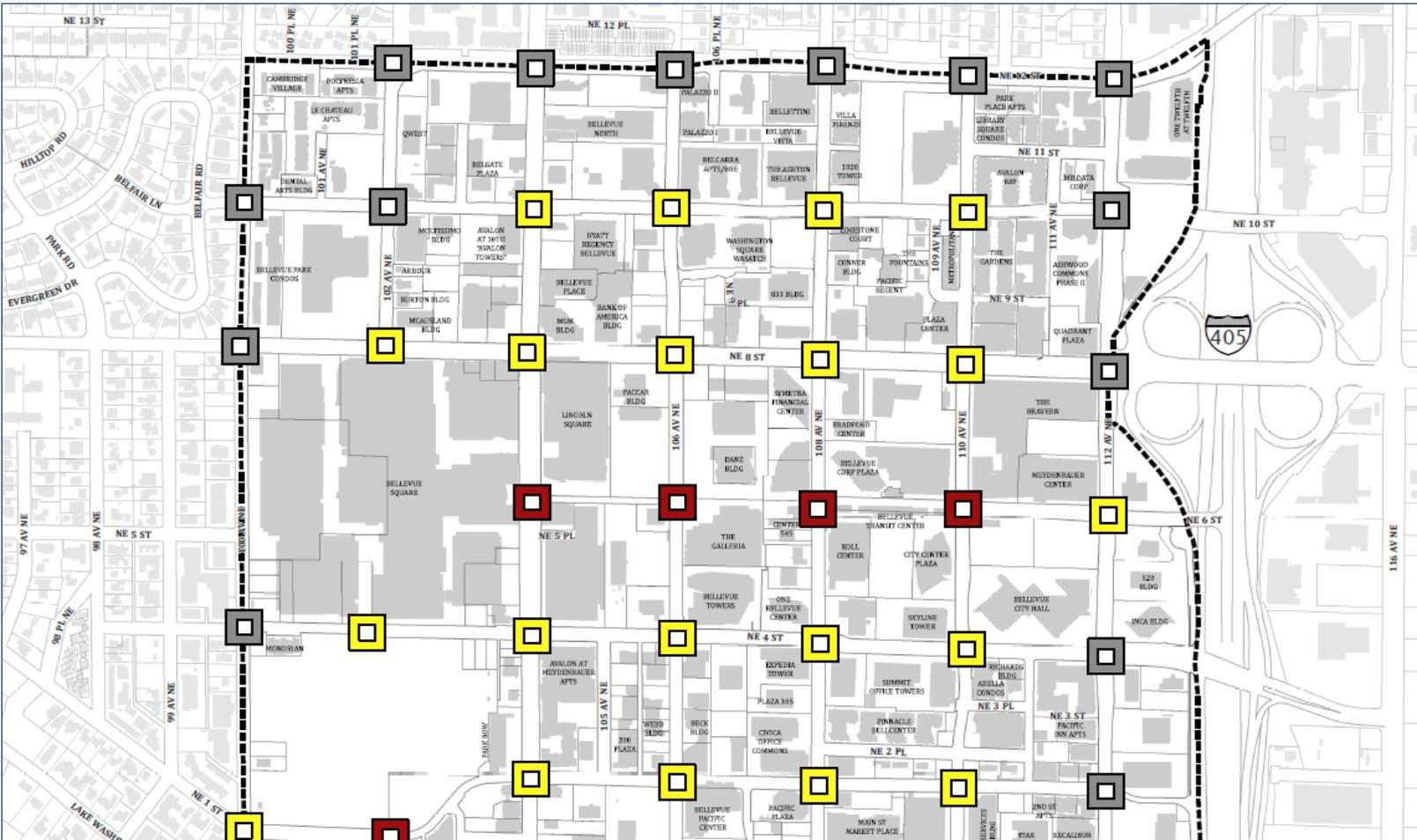
19. Mountains to Sound Greenway Trail

- 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



**Recommended
Intersection
Types**
Downtown Transportation
Plan Update

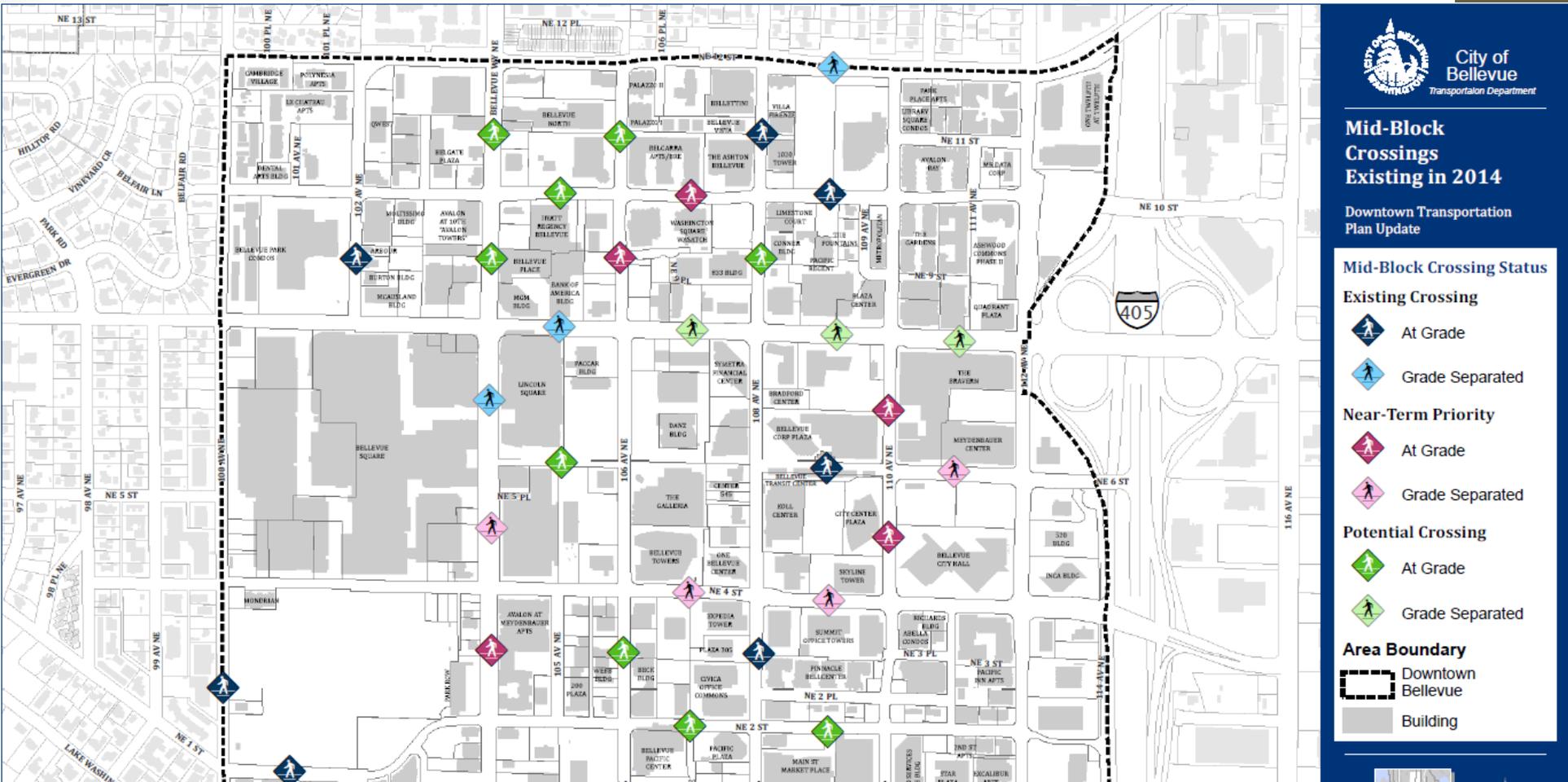
Intersection Type	
	Standard
	Enhanced
	Exceptional

Area Boundary	
	Downtown
	Building

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



02/21/2013

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