

2016-2027

# Transportation Facilities Plan

Bellevue Transportation Commission

October 8, 2015

# Tonight's Presentation

1. TFP Environmental Analysis
2. TFP project funding allocation update
3. Impact Fee Program overview
4. ACTION: Formal TFP recommendation to City Council
5. Transmission to Council, briefing at November 9 City Council meeting

# TFP Environmental Analysis

Developed an Addendum to the Final EIS for the 2013-2024 TFP.

Key points:

- Transportation: All MMAs forecast to remain within LOS Standard for 2027
- Air quality: Consider further evaluation of future CO levels at congested intersections

## Final Environmental Impact Statement 2013–2024 Transportation Facilities Plan

City of Bellevue July 2013



### Addendum to the Final Environmental Impact Statement 2013-2024 Transportation Facilities Plan

Prepared by:



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This EIS Addendum has been prepared in compliance with the State Environmental Policy Act (SEPA) of 1971 (Revised Code of Washington Chapter 43.21C); the SEPA Rules, effective April 4, 1984, as amended (Washington Administrative Code Chapter 197-11); and the Bellevue Environmental Procedures Code (Bellevue City Code Chapter 22.02), which implements SEPA. The City of Bellevue Development Services Department has directed the areas of assessment that were undertaken in preparation of this document and has determined that this document has been prepared in a responsible manner using appropriate methodology.

Date of Issuance of this EIS Addendum: October 8, 2015

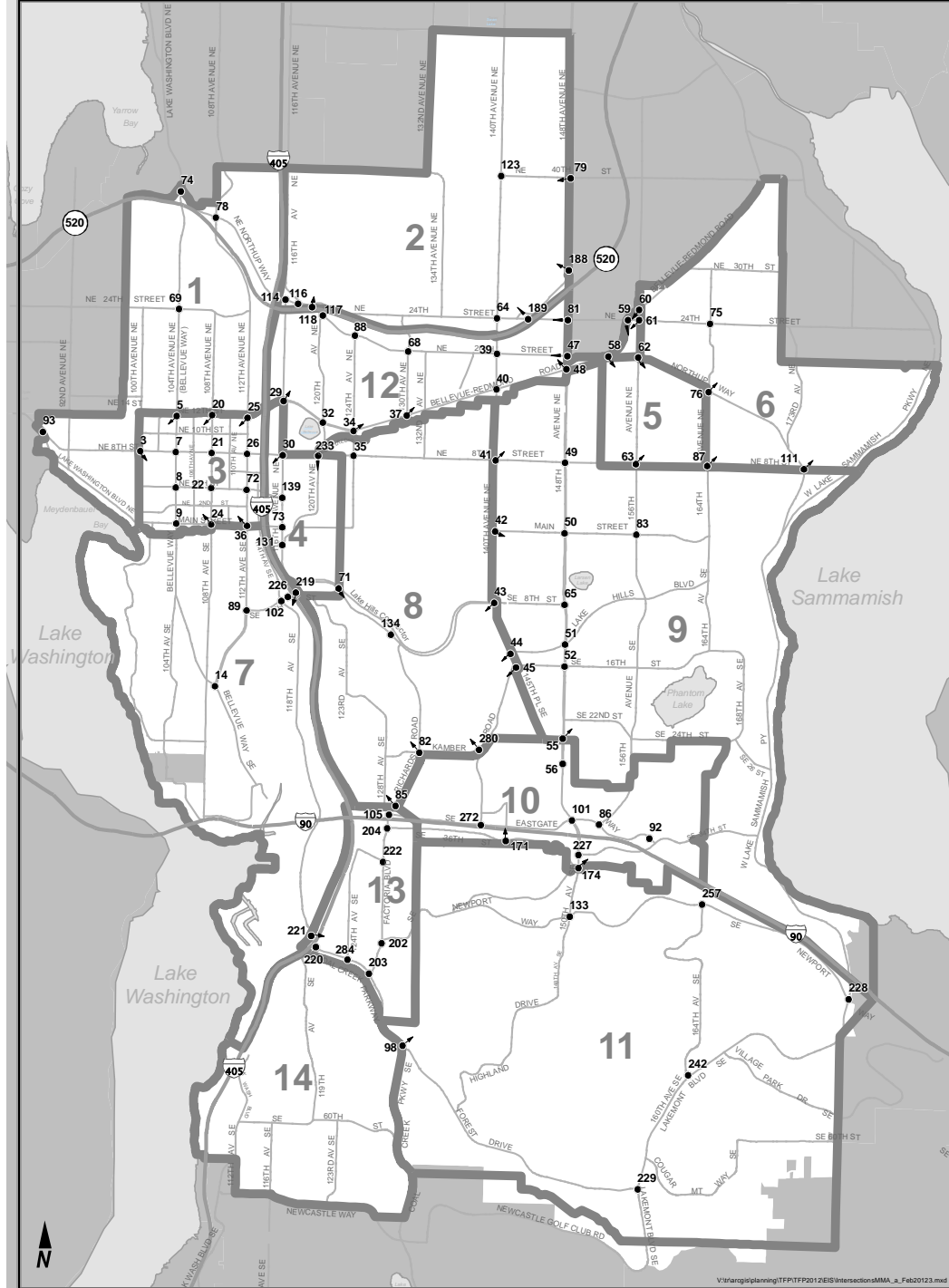
2016-2027 Transportation Facilities Plan

# MMAs & System Intersections

Areawide LOS determined by average of V/C at designated “system” intersections.

Map shows system intersections as designated for the 2013-2024 TFP EIS.

Note: The City Council adopted revisions to System Intersection designations/ assignments in MMAs 10, 11, 13 in conjunction with the update of the Comprehensive Plan in August 2015.



2016-2027 TFP

# Traffic Analysis – Residential Group 1

Mobility Management Area	LOS Standard: Max V/C, (Congestion Allowance)	2024 TFP Network LOS (# intersections >std)	2027 TFP Network LOS (# intersections >std)
1 North Bellevue	0.850 (3)	0.522 (0)	0.529 (0)
7 South Bellevue	0.850 (4)	0.687 (1)	0.731 (1)
8 Richards Valley	0.850 (5)	0.773 (4)	0.701 (2)
9 East Bellevue	0.850 (5)	0.827 (5)	0.797 (2)

# Traffic Analysis – Residential Group 2

Mobility Management Area	LOS Standard: Max V/C, (Congestion Allowance)	2024 TFP Network LOS (# intersections >std)	2027 TFP Network LOS (# intersections >std)
2 Bridle Trails	0.800 (4)	0.776 (4)	0.727 (1)
6 Northeast Bellevue	0.800 (2)	0.770 (1)	0.758 (1)
11 Southeast Bellevue	0.800 (3)	1.046 (3)	0.715 (1)
14 Newport	0.800 (n/a)	----	----

# Traffic Analysis – Regional Center & Major Activity Areas

Mobility Management Area	LOS Standard: Max V/C, (Congestion Allowance)	2024 TFP Network LOS (# intersections >std)	2027 TFP Network LOS (# intersections >std)
3 Downtown	0.950 (9)	0.779 (2)	0.838 (3)
12 Bel-Red	0.950 (7)	0.846 (5)	0.872 (5)
13 Factoria	0.950 (5)	0.898 (3)	0.833 (1)

# Traffic Analysis – Mixed Commercial/Residential Areas

Mobility Management Area	LOS Standard: Max V/C, (Congestion Allowance)	2024 TFP Network LOS (# intersections >std)	2027 TFP Network LOS (# intersections >std)
4 Wilburton	0.900 (3)	0.912 (2)	0.816 (2)
5 Crossroads	0.900 (2)	0.746 (0)	0.711 (0)
10 Eastgate	0.900 (4)	0.689 (1)	0.683 (1)



# TFP Revenue Forecast & Allocation Update

Summary of Total 2016-2027 Transportation Revenue*	(Millions)
• General CIP	\$124.1
-Sales and B&O Taxes; Long Term Debt	
• Transportation Dedicated	\$147.9
-Gas Tax, REET, and Local Revitalization Financing	
• Impact Fees & Developer Contributions	\$ 85.4
• <u>Grants &amp; Other Agency Contributions</u>	<u>\$ 87.6</u>
Total:	\$445.0

\* Includes funding for actual/projected spending through 2015 (116.3m) for projects budgeted in the CIP and which are already underway.

# TFP Revenue Forecast & Allocation Update

## Summary of 2016-2027 Transportation Funding Allocations

(Millions)

**Total Projected Revenue** **\$445.0**

- Less Committed Revenue **\$ 76.0**
  - Allocations to Non-TFP CIP Projects & Ongoing Programs
  
- Less Constrained Revenue **\$ 53.3**
  - Continuation of Ongoing CIP Programs (2022-2027)

**Balance: Allocation to 2016-2027 Projects** **\$315.7**

- Includes:
  - \$210.9m Committed to CIP TFP Projects
  - \$104.8m Unconstrained Funding (Not part of adopted CIP)

# Transportation Impact Fee Program

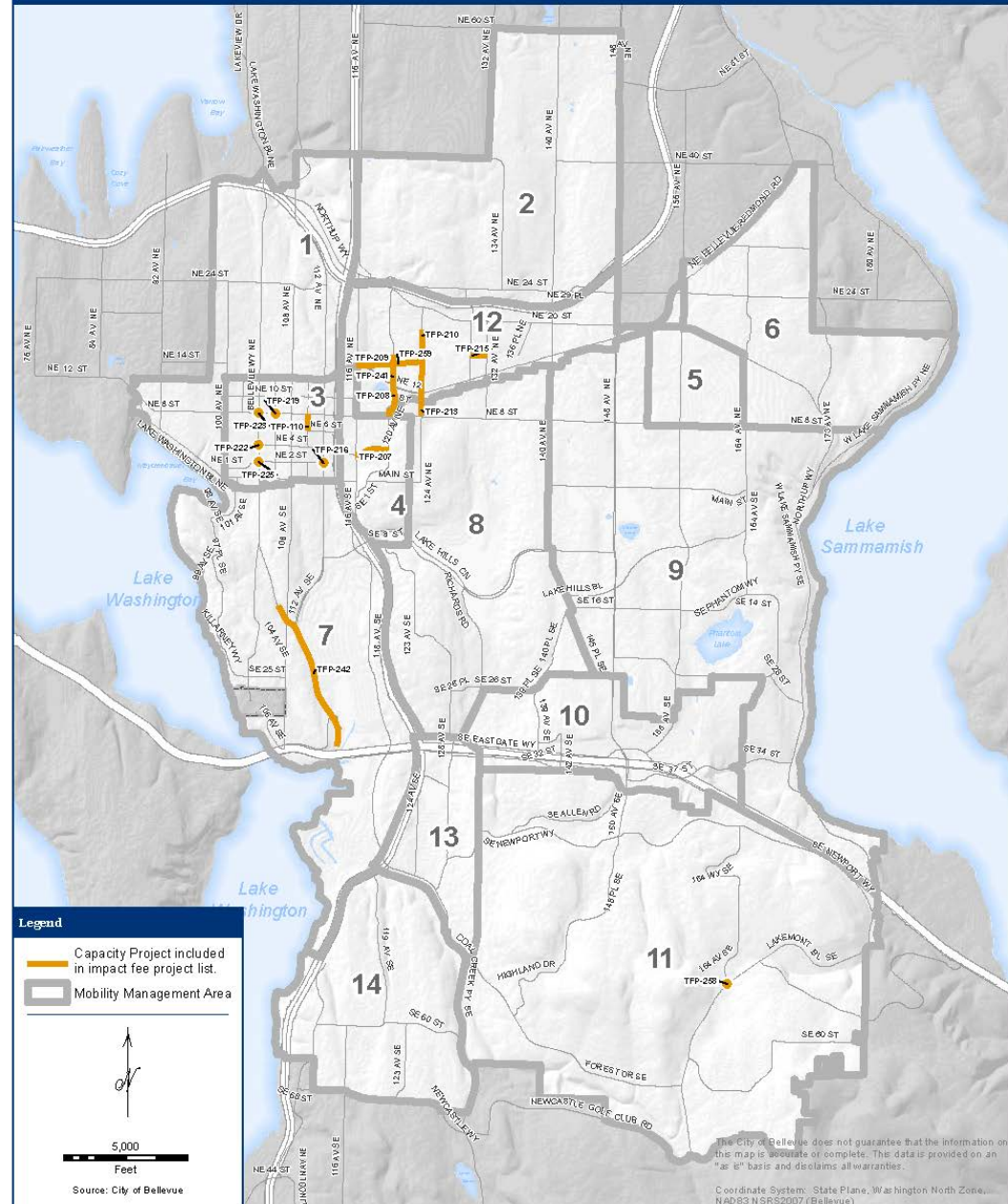
## 2016-2027 Transportation Facilities Plan Transportation Impact Fee Projects



### Impact fee project list:

- Fully implemented capacity projects (subset of TFP)
- 16 Projects
- Total cost: **\$223.1** million
- New maximum allowable fee: **\$7,978/trip**
- Supports adopted impact fee schedule:
  - Stepping up to **\$5,000/Trip (in 2016)**

## 2016-2027 TFP



# Project-Specific Allocation Updates

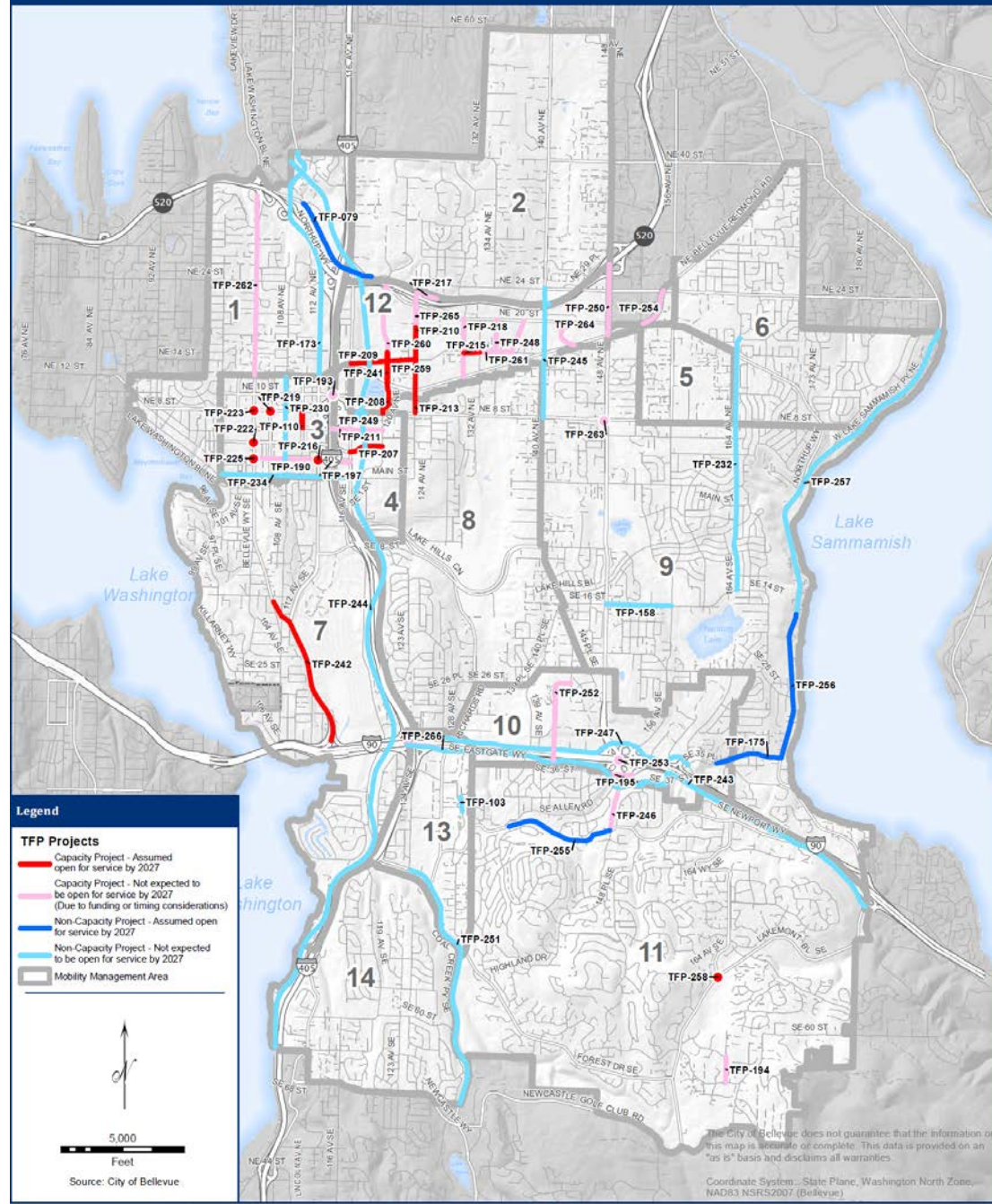
- Adjustments reflect further refinement of project costs, including increased cost of ROW.
- Adjustments correspond to anticipated changes proposed for the mid-biennium budget
- 6 projects:  
TFP-208, TFP-209, TFP-210, TFP-211, TFP-241, TFP-260
  - Total adjustment \$5.412 million
  - Potential additional adjustment, per future Council action (e.g., Northup Way TFP-079)



# TFP Recommendation to City Council

- I. Motion, vote by Commission to recommend adoption of 2016-2027 Transportation Facilities Plan.
- II. Communication to Council
  - a. Memo (draft in packet)
  - b. Briefing at City Council Study Session (planned for November 9)

Council action to adopt TFP at subsequent meeting (date TBD).



# Questions?

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