

2022-2033

Transportation Facilities Plan

Bellevue Transportation Commission

January 14, 2021

Tonight's Presentation

- City capital budget and 2021-2027 Transportation CIP
Briefing from staff in Finance & Asset Management Dept.
- Score-ranking of TFP candidate roadway-intersection projects
- Process timeline (status review)
- Next steps

Key meeting objectives:

- Commission understanding of capital budget funding sources, funding levels, as basis for developing 12-year TFP revenue forecast
- Commission acceptance of the score-ranking of candidate roadway-intersection projects, as starting point for project prioritization process

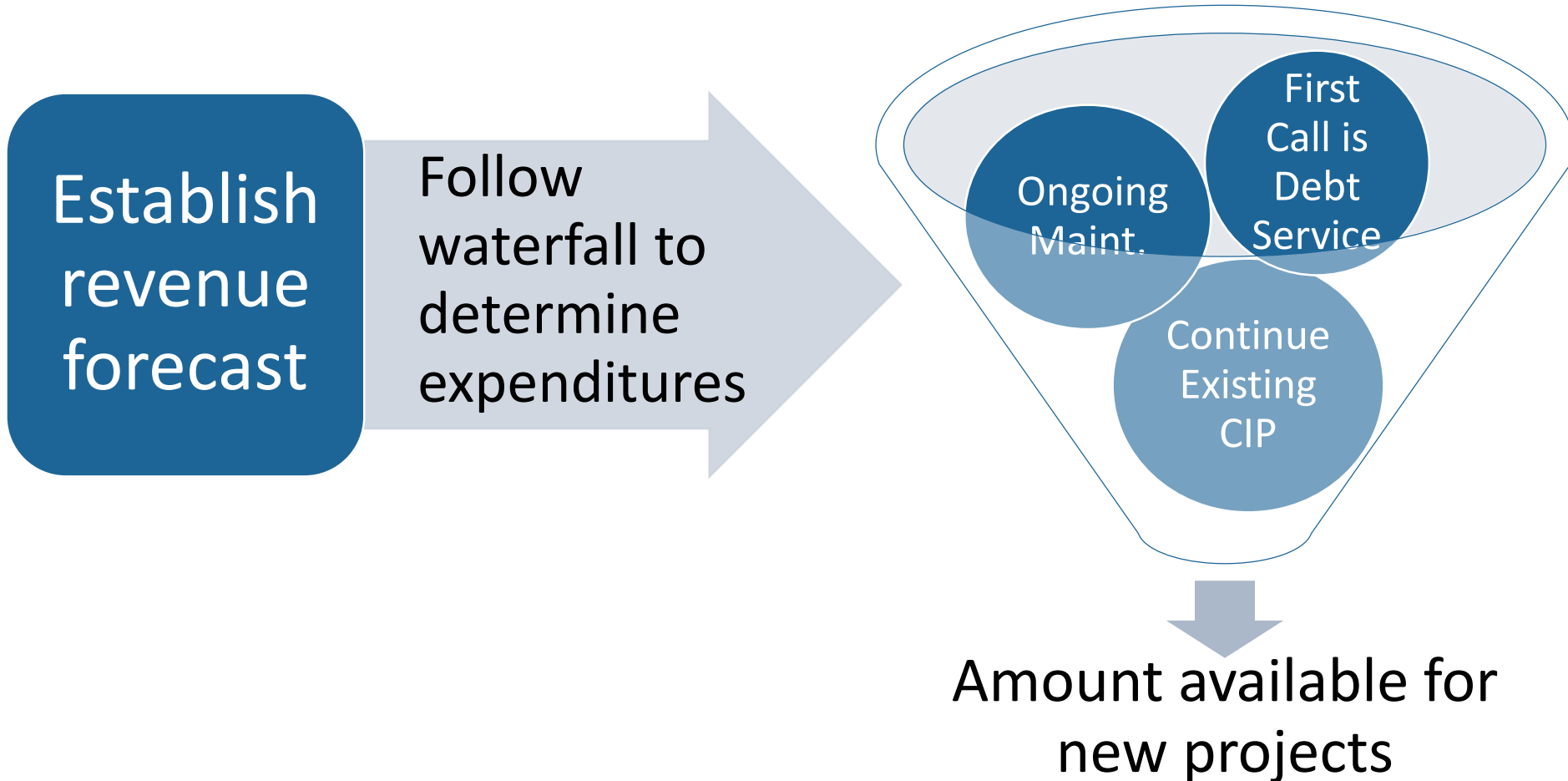
Capital Investment Program

Toni Call, Director
Evan Phillips, Acting Budget Division Manager
Will Wallo, Senior Budget Analyst

Finance & Asset Management
January 13, 2021



Process to balance the CIP



2021-2027 CIP Development

Budget Guiding Principles

Quality, responsive service delivery

Commitment to innovation, efficiency and sound business practice

Focus on Citywide priorities

Economic Outlook and Financial Impact of COVID-19

Resource constraints

Multi-year recovery

One-time “bridge” structures to responsibly address growth while funding maintenance and operations

Long-term Financial Strategy

Continue to build highest priority infrastructure needed for growth

Invests in resources to responsibly address growth of the City

Ensure maintenance of existing infrastructure



The Adopted General CIP invests in...

- Ensures that the City meets its debt obligations
- Continues to maintain what is built
- Maintains affordable housing at \$2M annually
- Supports continued improvements in the neighborhoods, e.g., increase congestion construction \$1M
- Continues transportation infrastructure in the BelRed area with the Transportation Infrastructure Financing Innovation loan projects
- Address growth such as Bellevue Way HOV design, Fire Station #10, Economic Development Plan Implementation/3P

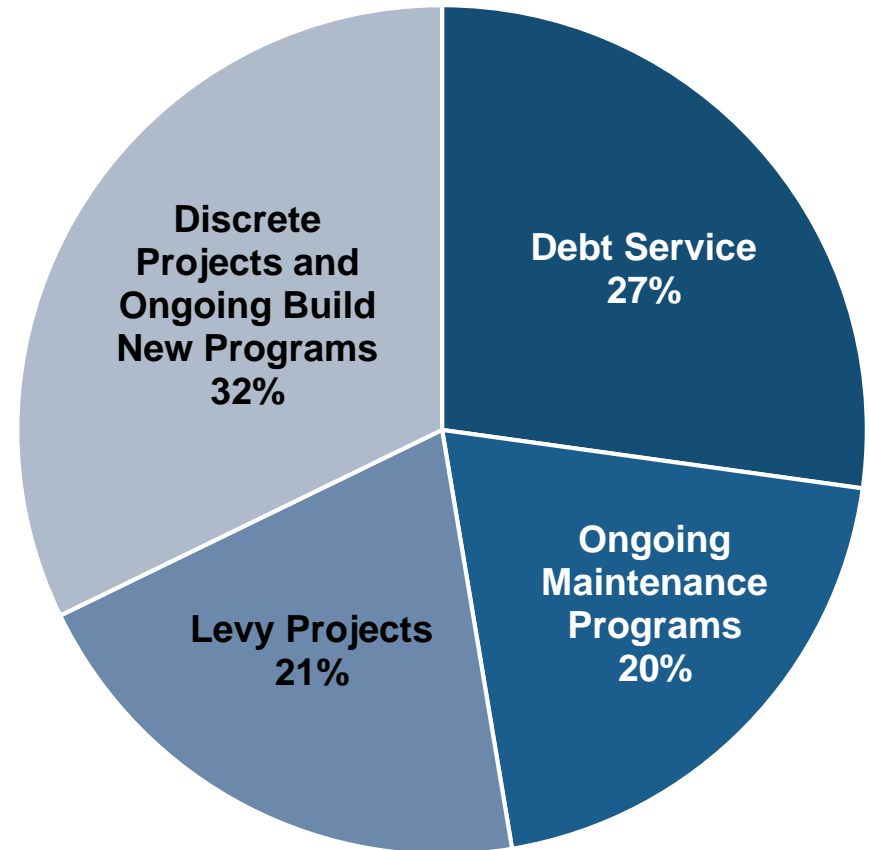
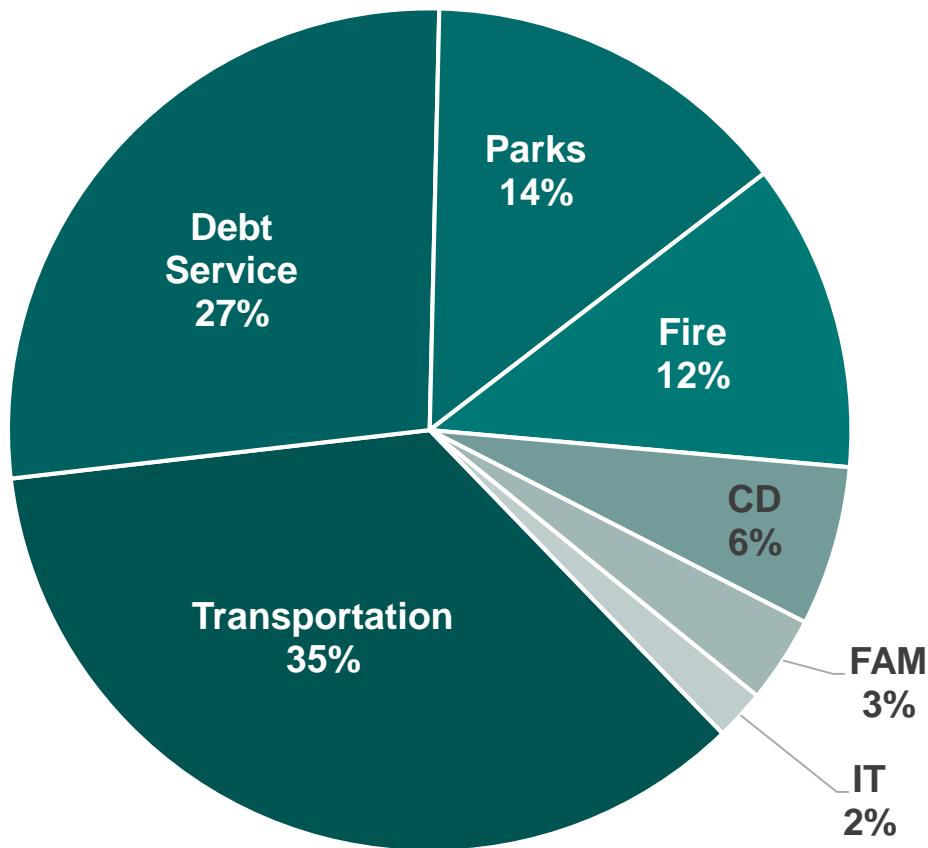


- continued...

- Ensures the continuation of the city's three voted levies
- Funds the city's IT infrastructure – increased funding for a next generation financial system and continues SMART city.
- Adds roadway improvements, and pedestrian bicycle improvements
- Fulfills capital responsibilities for general government capital obligations

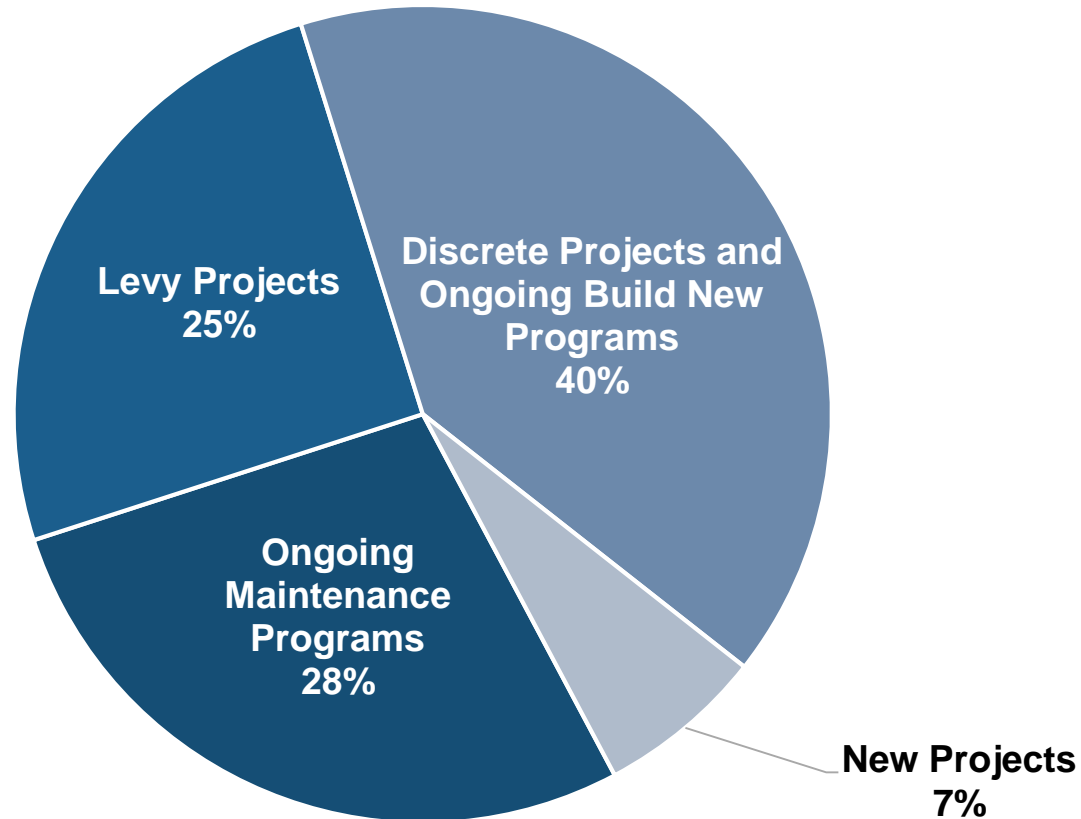


2021-2027 Adopted General CIP Expenditures \$662M

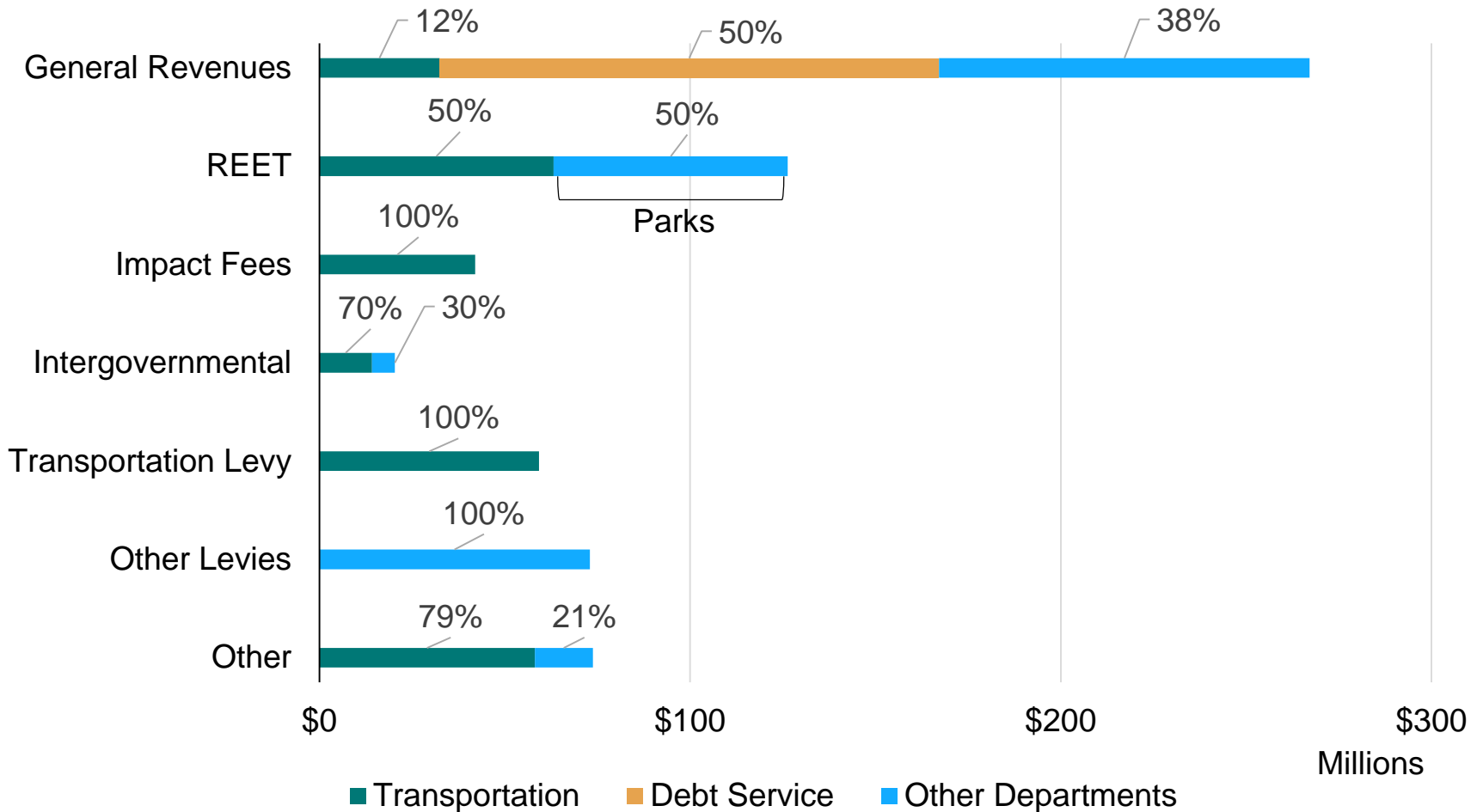


2021-2027 Adopted Transportation CIP Budget

7-Year Total: \$234 million



Transportation Revenue Allocation



Questions



Score Ranking of Roadway-Intersection Projects

Involves scoring by five criteria:

Criterion	Weight
Safety	30%
Vehicular Level of Service	20%
Transit mobility and access	20%
Non-motorized system	20%
Plan consistency & outside funding	10%

- a. Each project evaluated, scored for each criterion (0-100)
- b. Then weights applied, yielding an overall score between 0 and 100.

Score Ranking of Roadway-Intersection Projects

Score-ranked list, included as Attachment 1 in meeting packet

Need to update Safety score for two projects:

- TFP-253 Eastgate Way/150th Ave SE (35pts, not 0)
- TFP-271 Coal Creek Roundabouts at 119th Ave/I-405/120th Ave (35pts, not 0)

Evaluation for Vehicular LOS—comments on methodology

- Intersection project evaluation uses metric of volume/capacity at signalized intersections
- Corridor projects evaluated by travel time improvement
 - Existing roadway vs new link
- Cannot evaluate roundabouts

Score Ranking of Roadway-Intersection Projects

High-scoring projects include,

- TFP-211 NE 6th Street extension
- TFP-250 148th Ave Master plan (multiple intersections)
- TFP-270 120th Ave NE stage 4 (NE 16th St to Northup)

Projects in the middle of the list include,

- TFP-257 West Lake Sammamish Parkway
- TFP-252 Bellevue College Connection

Low-scoring projects include,

- TFP-225 Bellevue Way/NE 2nd Street intersection
- TFP-272 116th Ave/NE 12th St intersection

Project Prioritization

Staff will develop a prioritized list of projects, for consideration by the Commission (in March).

List will,

- Incorporate additional types of projects (ped, bike, transit)
- Consider qualitative factors including,
 - Public input
 - Council priorities
 - Project investment to date
 - Project ripeness
 - Equity
 - Partnering opportunities
 - Cost

Next Steps

- Launch Engaging Bellevue Open House (survey, interactive project map)
- Develop/update cost estimates for projects
- Develop/review early financial forecast
- Conduct staff project prioritization process

Will return to Commission at the March 11 meeting.

TFP Process Timeline

2022-2033 Transportation Facilities Plan Update Timeline

Attachment 3

September 2020	October-December 2020	January-February 2021	March-April 2021	May-June 2021	Summer-Fall 2021
<ul style="list-style-type: none"> ✓ Process kickoff ✓ Current status of 2019-2030 TFP projects ✓ TFP Update timeline/process overview 	<ul style="list-style-type: none"> ✓ Public Involvement strategy ✓ Candidate project identification ✓ Review modal project framework for TFP process ✓ Modal project prioritization criteria ✓ Staff scoring of candidate projects ✓ Levy & program project integration 	<ul style="list-style-type: none"> • Public open house(s) (virtual) • Develop/update planning level cost estimates for projects • Preliminary prioritization of projects 	<ul style="list-style-type: none"> • Develop 2022-2033 revenue projection • Finalize TFP preliminary project list 	<ul style="list-style-type: none"> • Council reviews TFP preliminary project list • Title VI Equity Analysis • Consultant contract for TFP EIS 	<ul style="list-style-type: none"> • Environmental review of proposed TFP • Conduct Impact Fee Program review • Council reviews, adopts 2022-2033 TFP
Transportation Commission Role					
<p><i>Review & comment:</i></p> <ul style="list-style-type: none"> ✓ TFP update process (timeline, etc.) 	<p><i>Review & comment:</i></p> <ul style="list-style-type: none"> ✓ Public involvement strategy ✓ Project prioritization criteria ✓ Candidate project list and modal project framework 	<p><i>Review & comment:</i></p> <ul style="list-style-type: none"> • Public input • Preliminary prioritization of projects 	<p><i>Develop Preliminary TFP project recommendation</i></p>	<p><i>Present Preliminary TFP project recommendation to Council</i></p>	<ul style="list-style-type: none"> • Review TFP environmental analysis. • Recommend 2022-2033 TFP for adoption by City Council.

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