

2022-2033

Transportation Facilities Plan

Bellevue Transportation Commission

April 8, 2021

Tonight's Presentation

- Transportation Goal and Targets—Policy Framework
- TFP Revenue Forecast
- Project list--Organized by Category, with Proposed Preliminary Funding Allocations
- Next Steps

Meeting objective: Commission comfort with assignment of candidate projects to the three categories and the proposed funding allocations:

- **Recommended for inclusion** in TFP, with funding allocation
- **Recommended for inclusion** in TFP, with placeholder funding only
- **Not recommended for inclusion** in TFP

Table 14: Preferred Ways to Manage Increased Traffic Congestion

**Memory Bank:
2020 Budget
Survey Report
Transportation
Special Topic**

	2020	
Work with Regional Agencies to Improve Transit Service Strongly Agree Somewhat Agree Neither Agree nor Disagree Disagree Mean Score	46% 34% 10% 10% 7.63	80%
Encourage People to Choose Alternative Transportation Modes Strongly Agree Somewhat Agree Neither Agree nor Disagree Disagree Mean Score	45% 33% 10% 12% 7.48	78%
Work with the State to Widen Highways Strongly Agree Somewhat Agree Neither Agree nor Disagree Disagree Mean Score	36% 30% 14% 20% 6.76	66%
Widen Major City Roads Strongly Agree Somewhat Agree Neither Agree nor Disagree Disagree Mean Score	24% 35% 13% 28% 6.05	59%

Q56—In order to deal with increase traffic congestion, the city should...
 Results based on an 11-point Likert scale ranging from 0 (low) to 10 (high)
 Base: All respondents (n = 458)

Policy Guidance: Comp Plan Transportation Vision

MOVING INTO, AROUND AND THROUGH BELLEVUE IS RELIABLE AND PREDICTABLE. Bellevue is connected to the region, enabling local and regional access for businesses and neighborhoods. Safe and reliable mobility options, including walking, biking, transit and car, take people where they need to go. The City's transportation system integrates leading safety and efficiency technology.

Policy Guidance: Comp Plan

Policy TR-22: Implement and prioritize transportation system improvements to meet the multimodal level-of-service standards, Complete Streets goals, and other mobility targets for all transportation modes, recognizing the range of mobility needs of each corridor and Mobility Management Area.

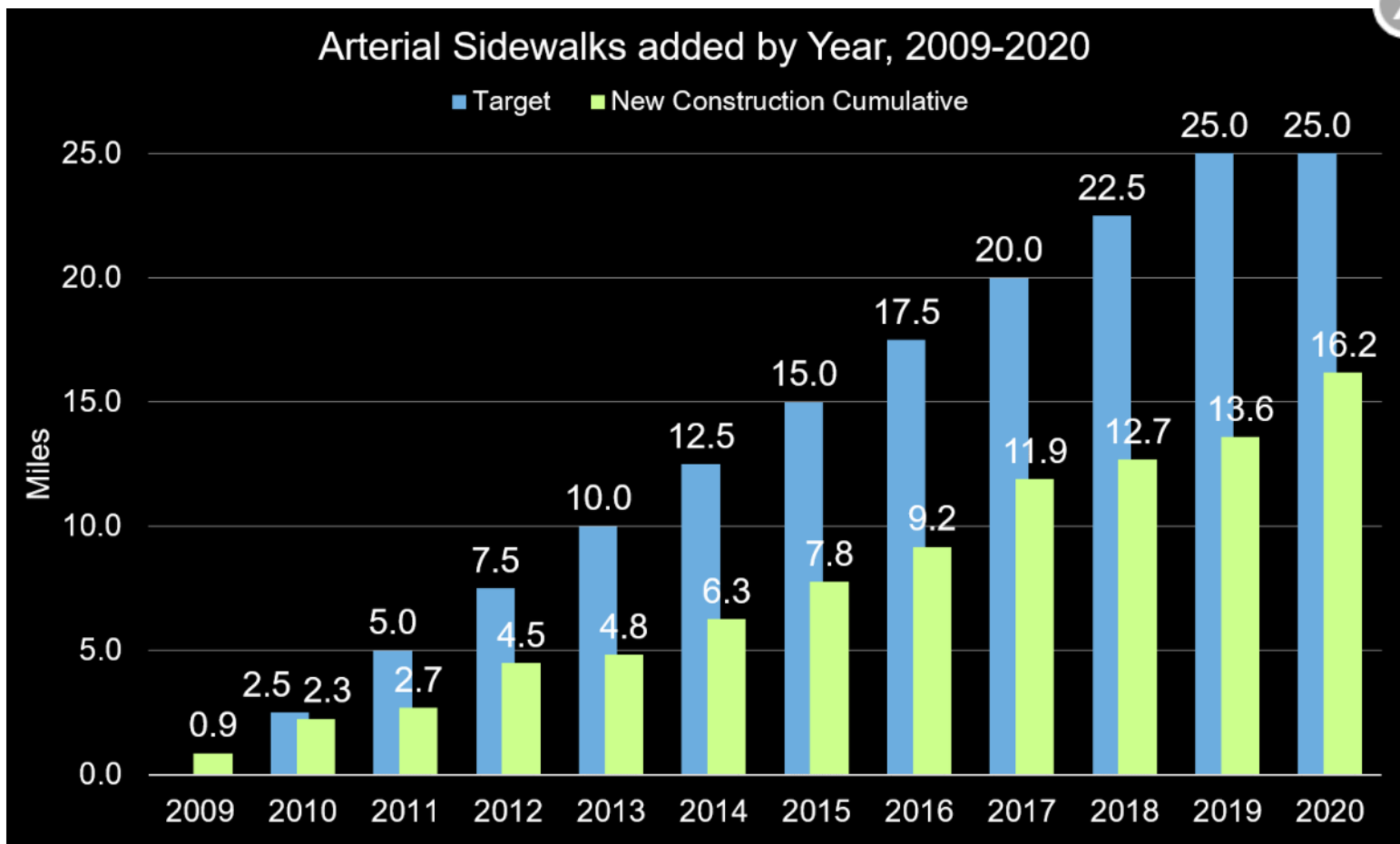
Policy Guidance: Roadway LOS Standards

#	MMA Name	Adopted LOS
1	North Bellevue	D+
2	Bridle Trails	C
3	Downtown	E+
4	Wilburton	D-
5	Crossroads	D-
6	NE Bellevue	C
7	South Bellevue	D+
8	Richards Valley	D+
9	East Bellevue	D+
10	Eastgate	D-
11	SE Bellevue	C
12	BelRed / Northup	E+
13	Factoria	E+
14	Newport Hills	C

Category	Average Vehicular Volume-to-Capacity Ratio	Description (Subjective Impression of Driver)
LOS A	< = 0.600	Highest driver comfort. Little delay. Free flow.
LOS B	0.601 - 0.700	High degree of driver comfort. Little delay.
LOS C	0.701 - 0.800	Some delays. Acceptable level of driver comfort. Efficient traffic operation.
LOS D	0.801 - 0.850	Some driver frustration. Efficient traffic operation.
LOS D+ (High D)		
LOS D- (Low D)	0.851 - 0.900	Increased driver frustration. Long cycle length.
LOS E	0.901 - 0.950	Near capacity. Notable delays. Low driver comfort. Difficulty of signal progression.
LOS E+ (High E)		
LOS E- (Low E)	0.951 - 1.000	At capacity. High level of congestion. High level of driver frustration.
LOS F	> = 1.001	Breakdown flow. Excessive delays.

Pedestrian Policy Guidance: Ped-Bike Plan

Bellevue Pedestrian and Bicycle Transportation Facility Plan policy PB-2 calls for 25 miles of sidewalk to be constructed along arterial streets by 2019.



Priority Bicycle Corridors: Current Completion Status

Policy PB-29 sets a goal of two N-S and two E-W Priority Bicycle Corridors to span the city by 2019, and to complete one N-S and one E-W Priority Bicycle Corridor through Downtown by 2015.

As of now, two are complete:

EW-1 (SR 520 corridor)

NS-1 is complete.



Proposed Transit Master Plan—Metro Connects Reserve, \$2 million

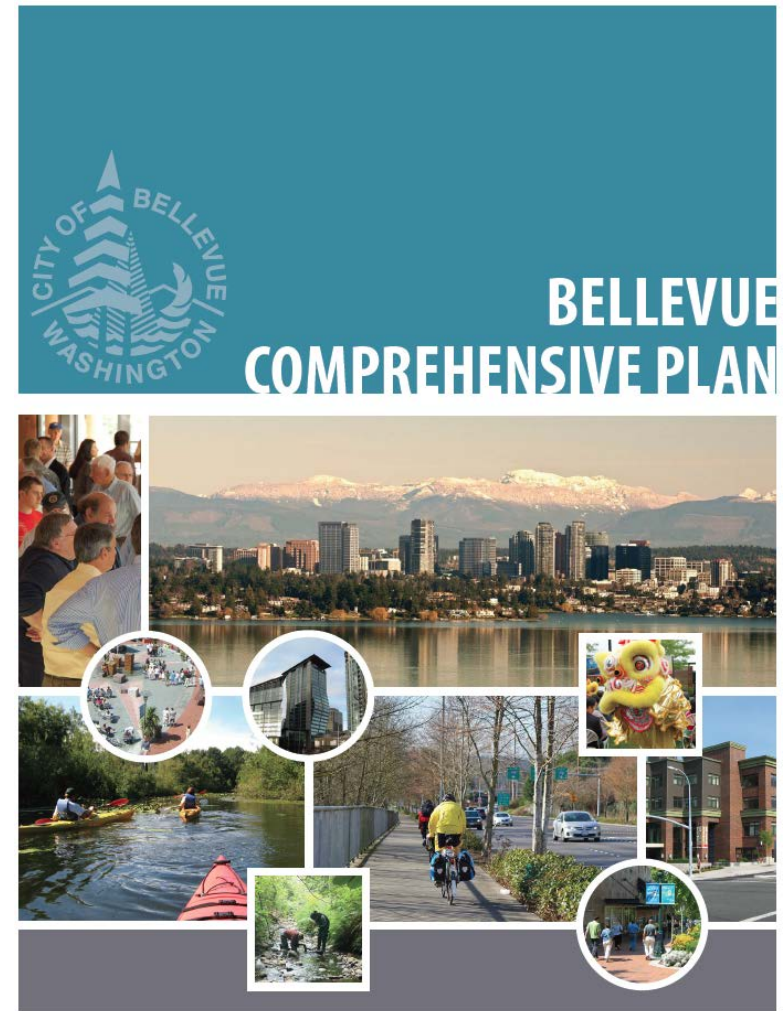
- Recognizes potential funding opportunity from Metro, positions city to leverage funds and collaborate
- Specific projects TBD, will likely be along two new Rapid Ride corridors
- Aligns with congestion strategy most favored by residents in Budget Survey (80% support)
- \$2m proposed funding level will show city interest in engaging with Metro to improve mobility (amounts to \$167K/year).



Transit Master Plan— Metro Connects Reserve: Relevant Comp Plan Policy Direction

Policy TR-73: Implement infrastructure and technology to support reliable transit arrival time and travel time along the frequent transit network.

Policy TR-80: Advocate for transit service enhancements paired with a city commitment to implement transit-supportive infrastructure.

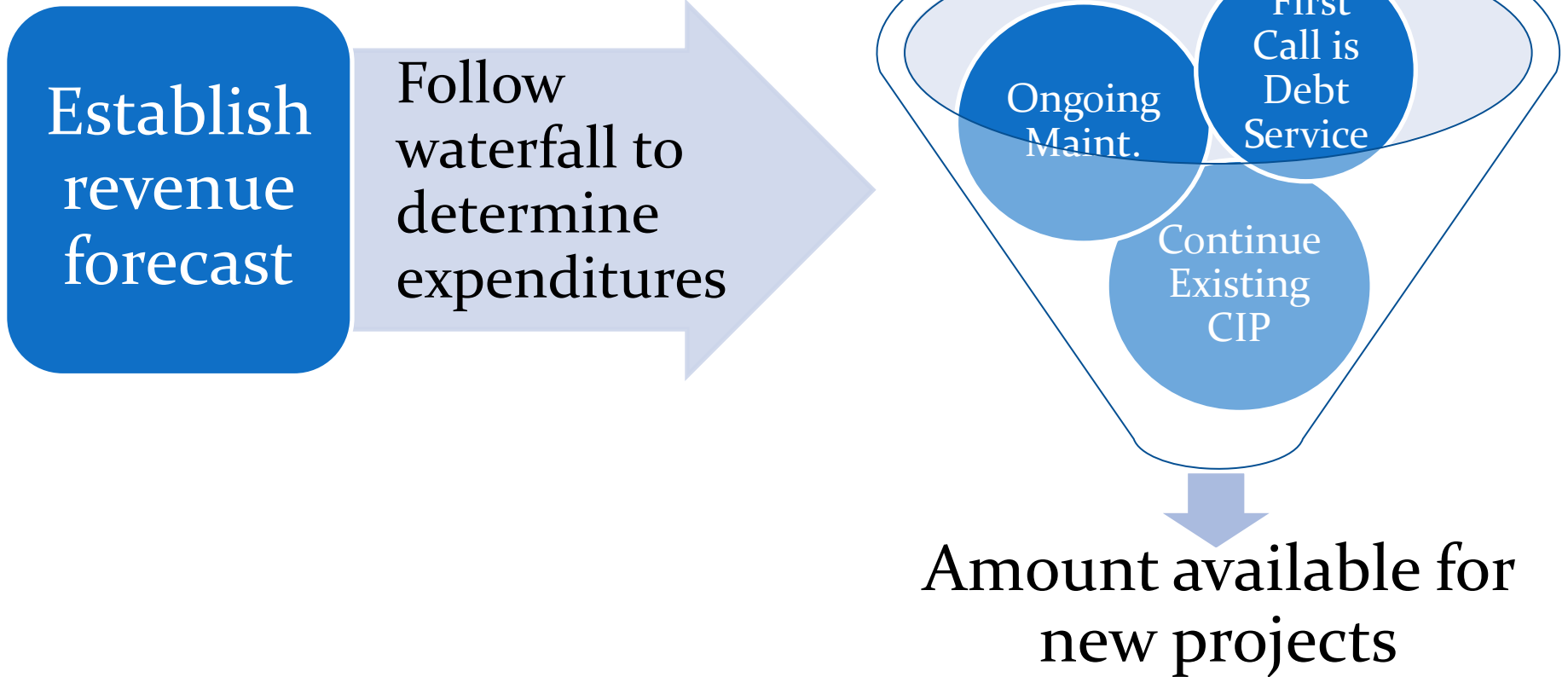


City Council Vision Priorities – 2018-2020

Transportation and Mobility: Three-Year Priorities

- ❖ Continue to execute our transportation capital plans for future growth & mobility of the city. Use the funding provided by the Levy to improve the safety, transportation and quality of life in neighborhoods.
- ❖ Advocate with WSDOT & regional agencies for acceleration of the I-405 Corridor Program, completion of SR 520, including Bellevue projects (i.e. NE 6th, 124th NE Interchange, braided ramps, Coal Creek Parkway.)
- ❖ Continue to fund, design & build projects within the Downtown Transportation Plan, Wilburton Connection & BelRed.
- ❖ Continue oversight of light rail construction and ensure we implement an effective strategy for construction mitigation for neighborhoods, traffic and business.

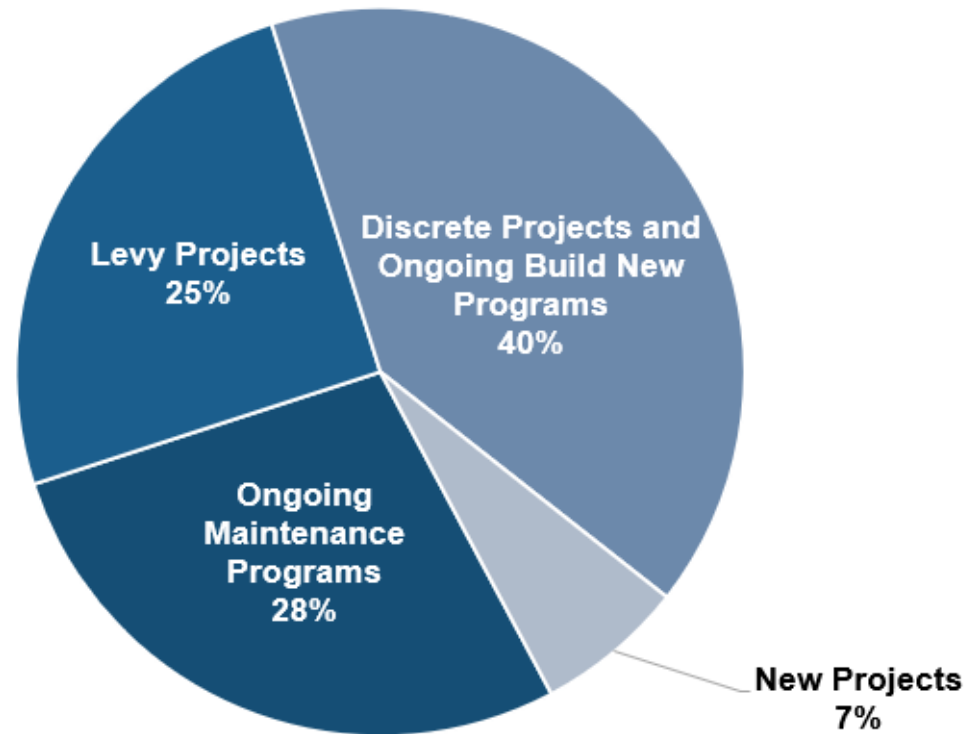
TFP Revenue Forecast



TFP Revenue Forecast

2021-2027 Adopted Transportation CIP Budget

7-Year Total: \$234 million



TFP Revenue Forecast

Table 1: Summary of 2022-2033 Bellevue Transportation Capital Funding Package

Source	Revenue (Millions)
General CIP	\$43.4
-Sales Tax	
-B&O Tax	
-Long-term Debt	
Transportation Dedicated	\$166.7
-Motor Vehicle Fuel Tax	
-Transportation B&O Tax	
-1/4% Real Estate Excise Tax	
TIFIA Loan	\$90.6
Neighborhood Safety, Connectivity and Congestion Levy	\$137.4
Impact Fees & Developer Contributions	\$42.0
Grants & Outside Agency Contributions	\$56.6
Total Project Revenue	\$536.7

Note: Amounts above including funding for anticipated expenditures through 2021 (\$122.7M) for TFP projects budgeted and funded in the adopted 2021-2027 CIP and for which implementation has already begun.

TFP Revenue Forecast

Table 2: Summary of 2022-2033 Transportation Funding Allocations

Total Project Revenue	\$536.7
Less: Committed Revenue	\$76.1
-Allocations to Adopted CIP Non-TFP Projects and Ongoing Programs	
Less: Constrained Revenue	\$108.0
-Continuation of Ongoing CIP Programs (2028-2033)	
-Continuation of Safety and Connectivity Levy Projects (2028-2033)	
Balance: Allocation to 2022-2033 TFP Projects	\$352.5
-Includes:	
* Committed to CIP TFP Projects - \$226.8M	
* Unconstrained Funding (not part of adopted 2021-2027 CIP) - \$125.7	

Project Prioritization & Funding Allocations

Attachment 1 project list organized into four categories:

- **Automatically included** in TFP—These are projects included in 2021-2027 CIP and projects funded via ongoing programs (Neighborhood Congestion Reduction, Neighborhood Sidewalks)

Remaining candidate projects organized into three categories

- **Recommended for inclusion** in TFP, with funding allocation, including proposed amount
- **Recommended for inclusion** in TFP, with placeholder funding only
- **Not recommended for inclusion** in TFP

Attachment 2 includes additional project background information.

The Proposed TFP Project List—What it Does

Projects proposed for inclusion in the 2022-2033 TFP do the following:

- Support continued development in the city's growth areas
- Mitigate impacts to residents of growth and congestion
- Facilitate projects led by other agencies that advance city interests
- Support transit mobility
- Advance build out of the pedestrian facility network
- Advance build out of the bicycle facility network

Project Prioritization & Funding Allocations

Project List Review and Discussion

Projects assigned to categories,

- **Gray section:** Current CIP projects, included in TFP by default
- **Green section:** **Recommended for inclusion in TFP**, with funding allocation *and proposed amount*
- **Peach section:** **Recommended for inclusion in TFP**, with placeholder funding only (\$300K each project)
- **Red section:** **Not recommended for inclusion in TFP**

Next Steps

- Commission endorsement of Preliminary Proposed TFP Project List (tonight or on May 13)
- Staff & Commission representative present Preliminary Proposed TFP Project List to Council, brief City Council on TFP update process (May 24)
- Proceed with SEPA process (evaluate 2033 horizon year system performance, impacts of projects on environment)

Staff will return to Commission at the May 13 meeting with any final updates and a draft Commission transmittal letter for the Council.

TFP Process Timeline

2022-2033 Transportation Facilities Plan Update Timeline

Attachment 4

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</i> Preliminary TFP project recommendation</p>	<p><i>Present</i> Preliminary TFP project recommendation to Council</p>	<ul style="list-style-type: none"> • Review TFP environmental analysis. • Recommend 2022-2033 TFP for adoption by City Council.

Questions?

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