



MEMORANDUM

DATE: March 5, 2015

TO: Transportation Commission

FROM: Kristi Oosterveen, Capital Facilities Planning and Programming Administrator
Michael Ingram, Senior Transportation Planner

SUBJECT: 2016-2027 Transportation Facilities Plan (TFP) Update Process:
Ranking of Preliminary Candidate Roadway-Intersection Projects and Revenue
Forecast

Purpose

At the Commission meeting on March 12, staff will review the ranking of the preliminary list of candidate Roadway-Intersection projects. Staff will also present and discuss with the Commission the preliminary revenue forecast for the 2016-2027 TFP.

Background

TFP Candidate Project Ranking

At the Commission meeting on February 12, staff reviewed with the Commission a preliminary list of candidate Roadway-Intersection projects and distributed a map showing the project locations. Staff is currently working to evaluate and rank the projects according to the evaluation criteria endorsed by the Commission at the meeting on December 11. We expect this scoring and ranking information to be ready for presentation and discussion with the Commission at your meeting on March 12.

At the January 8 meeting, it was agreed that existing 2013-2024 TFP projects, including funded CIP projects, would be the primary source for the Pedestrian-Bicycle candidate project list. Projects included in the current TFP align closely with the principles of the proposed Pedestrian & Bicycle Implementation Initiative and position the TFP to support the anticipated strategy for advancing pedestrian and bicycle mobility in the community.

With both the Roadway-Intersection project candidate list and the Pedestrian-Bicycle project candidate list, emerging needs/opportunities identified by staff and public input will also be considered in developing the full lists of candidate projects for consideration in the TFP prioritization process.

Preliminary TFP Revenue Forecast

At the time of this packet mailing Transportation and Finance Department staff continues to evaluate and refine the various general and transportation dedicated revenue sources that will comprise the overall TFP revenue picture. After this step, the overall 2016-2027 revenue forecast will be adjusted for “committed revenue” included in the recently adopted 2015-2021 CIP. The “constrained revenue” associated with the continuation of ongoing capital programs (e.g., the Street Overlay Program) in the TFP years beyond the adopted CIP (2022-2027) will also be deducted from the overall revenue forecast. The resulting figure will be the preliminary estimation of the revenue available for allocation to unfunded projects in the new 2016-2027 TFP. We expect this information to be ready for presentation and discussion with the Commission at your meeting on March 12.

Next Steps

Staff are preparing for a series of three TFP Open House events at which the public will be invited to learn about and comment on candidate TFP projects. The first Open House will be on March 12 from 4:30 to 6:30pm at City Hall, immediately preceding the Commission meeting on that date. Additional Open Houses will be held on March 17 from 5:00-7:00pm at Crossroads Mall and on March 19 from 11:30am-1:30pm at Factoria Mall. Comments received from the public at the Open House events as well as from an online survey will be compiled into a report for Commissioners and used to inform the overall project prioritization. Staff anticipates presenting the Commission with a draft list of prioritized projects for discussion at the April 12 meeting.

If you have questions or need additional information prior to the meeting, please contact Mike at 425-452-4166/email: mingram@bellevuewa.gov , or Kristi at 425-452-4496/e-mail: koosterveen@bellevuewa.gov.