Chapter 7: Transportation Facilities Plan

Introduction

The Transportation Facilities Plan (TFP) is the long-range financially constrained portion of the Buildout Plan. The Buildout Plan contains all the capital needs identified to provide a complete and well-maintained transportation system for the City of Redmond well into the future. The TFP has been prioritized to best meet the transportation vision in support of the 2030 land use plan. This 18-year Transportation Facilities Plan is financially constrained by the revenue forecast for that same time period consistent with the Washington State Growth Management Act.

The chapter describes three elements essential to the formation of the TFP: 1) relationship to the Buildout Plan, 2) the revenue forecast, and 3) a strategically prioritized list of specific capital improvements and programs.

The Buildout Plan

The Buildout Plan is an ambitious list of important multimodal improvements needed to address gaps and issues in the current transportation system. Appendix E contains the unfunded portion of the Buildout Plan). The full implementation of the Buildout Plan over time is expected to be a partnership among all stakeholders of the transportation system in Redmond, including neighboring jurisdictions, private developers, businesses, residents, and granting agencies.

The Buildout Plan, Transportation Facilities Plan, and Three-Year Action Plan

The priority portion of the Buildout Plan (Figure 1) is the 18-Year Transportation Facilities Plan (TFP), a funding-constrained plan guiding transportation investment between 2013 and 2030. These priority projects and programs are the City's commitment to transportation improvements needed to keep pace with growth, complete system deficiencies, and provide for essential operations and capital maintenance needs. Furthermore, the Three-Year Action Plan (Chapter 8) identifies high-priority action items to move the TFP forward and begin implementation between 2013 and 2015.

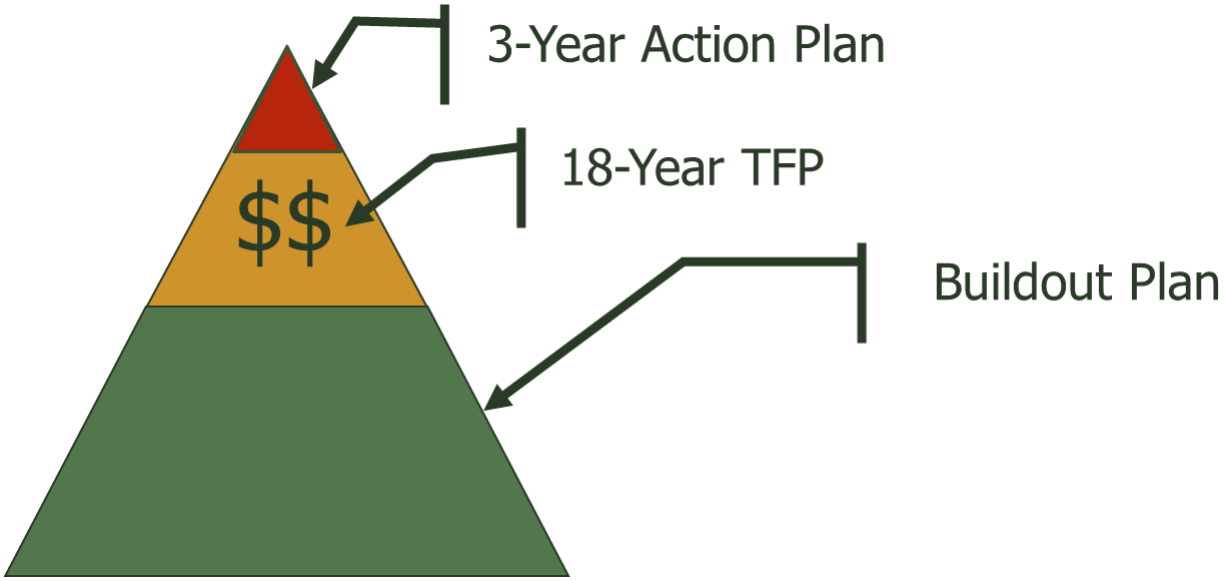


Figure 1. Relationship among the Buildout Plan, TFP, and Three-Year Action Plan.

Revenue Sources and Forecast

Process to Develop the 2013-2030 Revenue Forecast

Each of the revenue sources has been forecasted through 2030. The forecast makes assumptions about basic considerations, such as the state of the economy, whether the City would continue to devote that revenue source to transportation, and rate changes.

The first six years of the TFP revenue forecast are derived from the revenue projections in the 2013-2018 Capital Investment Program (CIP) approved through the Budgeting by Priorities process in 2012. The remaining years (2019-2030) are calculated based on a flat rate (does not include inflation) to match the project cost estimates which were estimated in 2012 dollars. Project cost inflation in outer years (2019-2030) can be estimated only if the City knows exactly what year each project would be initiated. While this is known for the Capital Investment Program (CIP), it is not known for the entire 18-year period.

Overview of Revenue Sources and Assumptions

The City's transportation investments are supported by a variety of revenue sources (Figure 2) that include:

- City taxes and fees – General funds from property and sales taxes, Business Transportation Tax, transportation impact fees, etc.
- Funds from other governmental agencies – Grants from state and federal transportation agencies, cost participation by other cities in Redmond projects, and transfers of funds pursuant to agreements, such as the BROTS agreement with Bellevue.
- Developer payments – Funds provided by developers to ensure access and mitigate site-related transportation impacts.
- Miscellaneous – Interest earnings, carry-forward fund balances associated with projects initiated in prior years, intergovernmental transfers, and other funds.

Table 1. TFP Revenue Forecast 2013-2030.

Revenue Source	C Forecast ($Millions) 2013-2030	%	Description of Source
General Fund Transfer	41.9	11%	Council appropriation from City general fund
Pavement Management General Fund	5.4	1%	Council appropriation from City general fund
Real Estate Excise Tax	34.2	9%	Tax on property sales in Redmond
Motor Vehicle Excise Tax	7.0	2%	State transportation funds to Redmond
Other Jurisdictions	2.7	1%	Cost participation by other agencies in Redmond projects
Federal and State Grants	28.2	7%	Cost participation grants for specific projects
Business Tax	40.8	10%	Employment based tax - Redmond employers
Impact Fees	132.2	34%	Transportation impact fee cash payments by developers; or construction value by developers
Developer Contributions	54.3	14%	Value of developer payments or construction for specific projects; not impact fee credited
Miscellaneous Sources	23.4	6%	Interest earnings, rent, surplus property, revenue for completed projects for concurrency
Miscellaneous Carryovers	18.9	5%	Funds brought forward; net of debt payments, non-tfp projects and overhead
	389.0	100%	

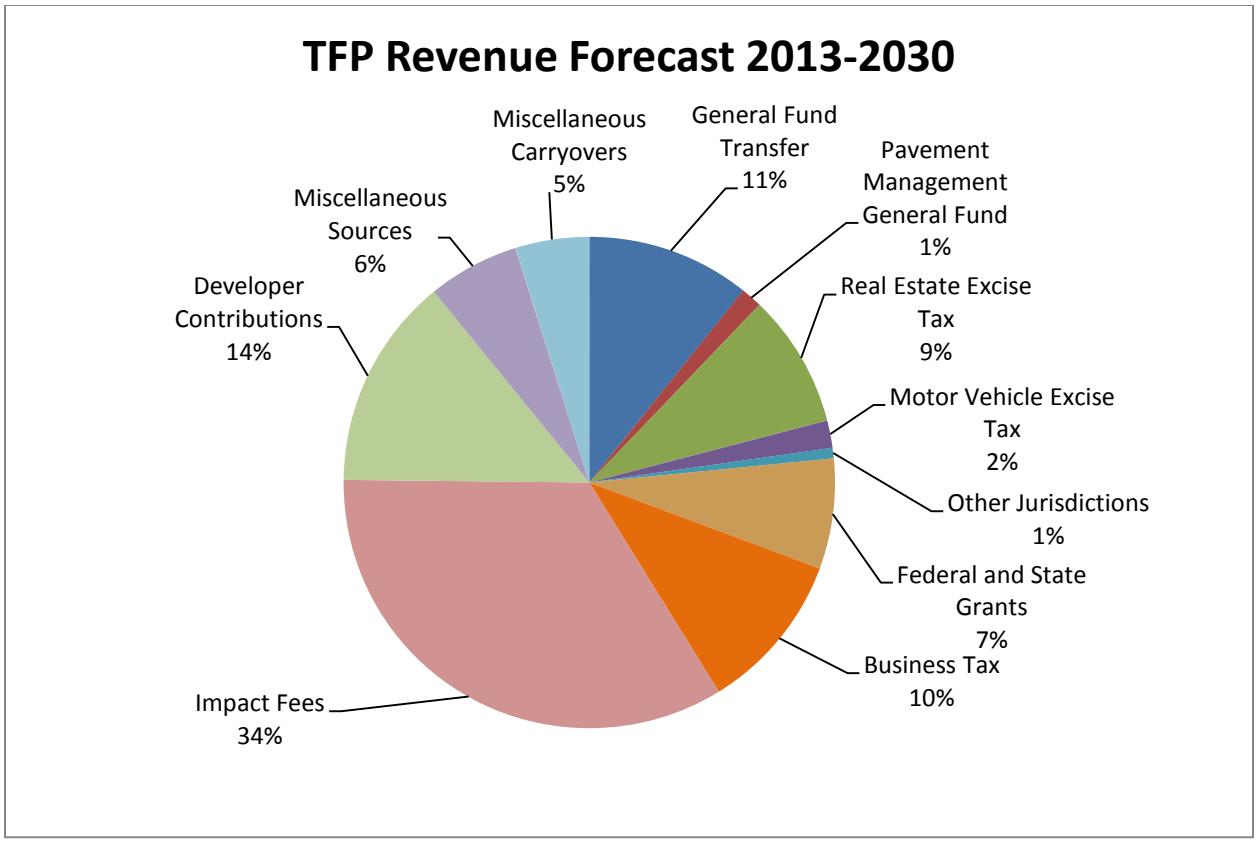


Figure 2. TFP Revenue Forecast, 2013-2030.

Individual revenue sources are described in more detail below:

- General Fund – This revenue source is comprised of sales tax, property tax, utility tax, and other licenses and fees. Transportation currently receives 55 percent of the 5 percent General Fund revenues that are transferred to the CIP functional areas (minus development revenues and significant one-time collections). However, one-time monies can be received to support specific transportation capital projects. Forecast Assumption: assumes continuation of City Council appropriation at 55 percent of the 5 percent General Fund transfer to Transportation.

- Pavement Management General Fund Transfer – By policy, $300,000 per year is transferred from the General Fund to the Pavement Management Program for the preservation of roadway asphalt. Forecast Assumption: assumes General Fund transfer will continue at historical level of $300,000 per year.

- Real Estate Excise Tax (REET) – REET is a tax on all sales of real estate at a rate of 0.5 percent of the selling price of a property within Redmond city limits. King County collects REET funds for the City and distributes them to the City. REET is restricted to expenditures on capital projects. Transportation also currently receives 55 percent of the REET tax. Forecast Assumption: assumes transportation will continue to receive 55 percent of REET collected in the city. REET declined by approximately 50 percent from its historical base during 2009-2010 and only slightly grew in 2011-2012, resulting in a lower baseline for forecasting.

- Motor Vehicle Fuel Tax (Gas Tax) – In Washington State, cities receive a portion of the state-collected gasoline tax. Gas tax is imposed as a fixed amount per gallon of gas purchased and is dedicated to

transportation capital improvements. As fuel efficiency increases, the amount of gas taxes collected per mile of travel will decrease, but this is expected to be offset by population increase over the next 18 years. Forecast Assumption: assumes continuation.

- **Transfers from Other Jurisdictions** – Cost participation from other agencies in Redmond projects. Forecast Assumption: based on historical collections.

- **Business Tax** – Currently, a $57 fee is assessed per employee to businesses operating in Redmond to support transportation and transportation demand management projects. Forecast based on estimated growth in employment. Business taxes are instrumental in leveraging grants. Forecast Assumption: assumes continuation at rate of $57/FTE (full-time equivalent) and is projected to grow by approximately 1.2 percent per year, commensurate with projected employment growth in the city. This forecast does not include approximately 50 percent of the business tax revenue collected which is used to pay outstanding debt for the Bear Creek Parkway project.

- **Impact Fees** – The City collects impact fees from developers for their impact on the transportation system. Impact fees are dedicated to transportation capital improvements that provide new capacity. The fees cannot pay for existing deficiencies in level of service for the public facilities or normal maintenance and repairs. Impact fee revenue is subject to credits for developer-constructed improvements for capacity projects within the TFP. Impact fee revenue is a blend of developer constructed improvements (credits to impact fees) and cash payments based on land use. Impact fees are instrumental in leveraging grants. Forecast assumption: based on 2030 land use targets and 2013 fee schedule. Commercial, industrial, and retail impact fee forecast is based on historical trend of business tax collection commensurate with projected employment growth in the city. Single-family and multifamily forecast is calculated based on 2030 land use targets. Assumes no rate increase beyond 2013 for forecasting purposes.

- **Developer Contributions** – Comprised of cash payments towards specific projects or the value of developer constructed improvements that exceed impact fee credits. Forecast assumption: based on existing developer agreements or known contributions to specific projects. Forecast does not speculate contributions into the future beyond known agreements.

- **Federal and State Grants** – Contributions by a federal or state government to support a particular transportation improvement. Each grant has specific rules and guidelines about what type of projects they will fund. Grants generally require a funding match that the City must contribute towards the cost of the project. If a project uses federal funds the level of analysis, documentation, outreach, and commitment is generally more detailed or stringent. Forecast assumption: grants that have been awarded are included in the first six years. Future grant revenue forecast is conservative.

- **Miscellaneous Sources and Carryover** – Comprised of interest earnings on cash balances in the transportation fund, rental income, surplus property sales, other miscellaneous sources, and carry-forward fund balances associated with projects initiated in prior years.

Overview of Forecast and Growth Assumptions – 2013-2030

Forecast Assumptions

- Forecasts flat to moderate growth in revenues that reflect a slowly rebounding economy.
- The forecast does not include any increases to rates or new sources of revenue.
- Revenues and project costs also include the portion of CIP-funded projects that have occurred prior to 2013 and are continuing into the 2013-2018 time frame.
- Ensures debt obligations are paid from existing revenues.

Growth Assumptions

- Growth pays for growth – Impact fees and developer contributions account for 48 percent of the TFP revenues.
- Pipeline projects are either underway or have concurrency through a development agreement.
- Transportation impact fees paid by developer are a blend of built projects (developers receive impact fee credits when constructing an impact fee eligible project) and cash towards TFP projects.
- Developer contributions are the portion of developer-built projects that exceed the limit of impact fee credits.

Development of the Transportation Facilities Plan (TFP)

The Transportation Facilities Plan is part of the overall City of Redmond Capital Investment Strategy (CIS) or "Vision Blueprint," which is a comprehensive listing of all public infrastructure projects needed and funded through 2030. Transportation is the largest of the individually funded capital plans and integral to coordinating with the other capital projects within the city, particularly with utility projects, stormwater improvements, and parks and trails. Transportation tends to provide a framework for how to consider the design and timing of many other City capital projects so all of the City infrastructure can be integrally designed and provided most efficiently.

The prioritization of specific transportation projects includes those expected to make meaningful progress toward advancing the City vision and the aspirational targets for transportation. Individually, all capital improvements in the TFP are closely aligned with the five transportation strategies: support urban centers, improve travel choices, support light rail, increase neighborhood connections, and enhance freight mobility.

The TFP is balanced in three ways. First, it is balanced across traveling modes. Figure 3 indicates that the City of Redmond continues to focus on multimodal improvements to provide travel choices and mobility while making significant strides to complete the infrastructure for pedestrians and bicyclists. Vehicular capacity

improvements at critical locations are included to relieve congestion and support freight mobility. Redmond makes a small investment about transit in the TFP. However, the region is making a huge transit investment that will connect Downtown Redmond with Bellevue and Seattle through the East Link light rail.

Second, the TFP is not just about building or providing new capital improvements. It has dedicated funding to preserve key infrastructure, including pavement and bridges. Twelve percent of the TFP funding is for preservation in the formats of both projects and programs (Figure 3). Third, the TFP is balanced across urban centers and neighborhoods. Slightly more than half of all TFP projects are located in neighborhoods outside of urban centers (Figure 4).

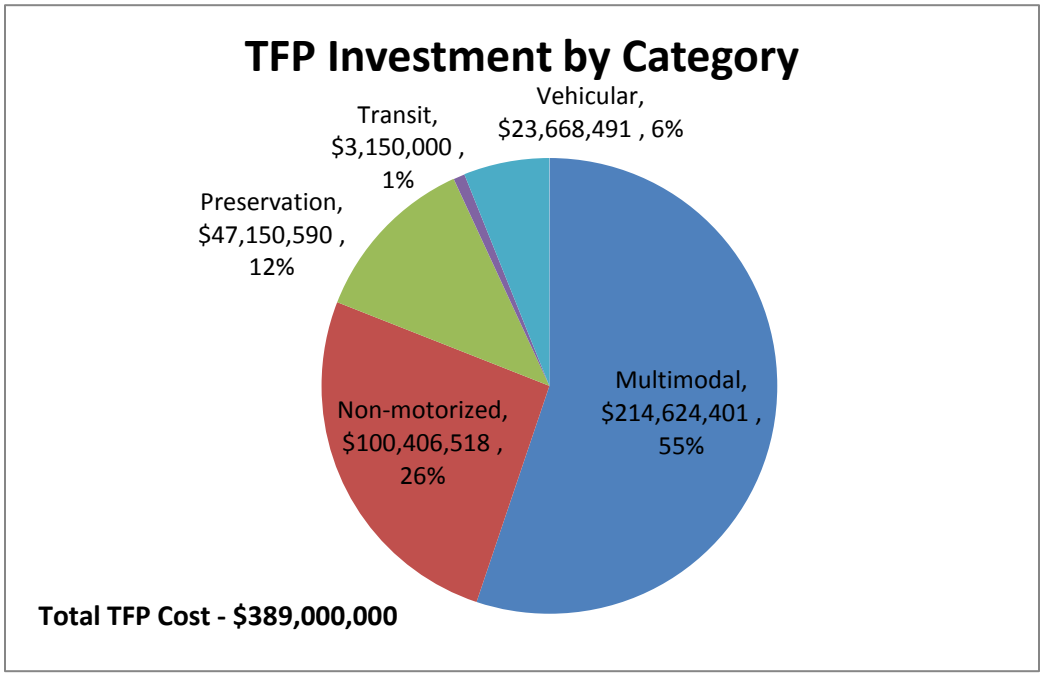


Figure 3. TFP Investment by category.

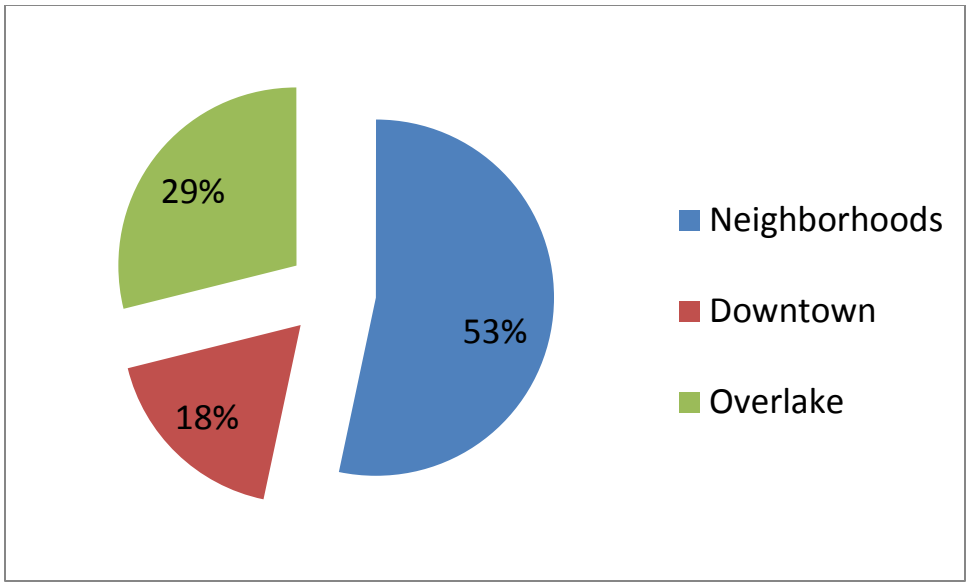


Figure 4. TFP project distribution by area

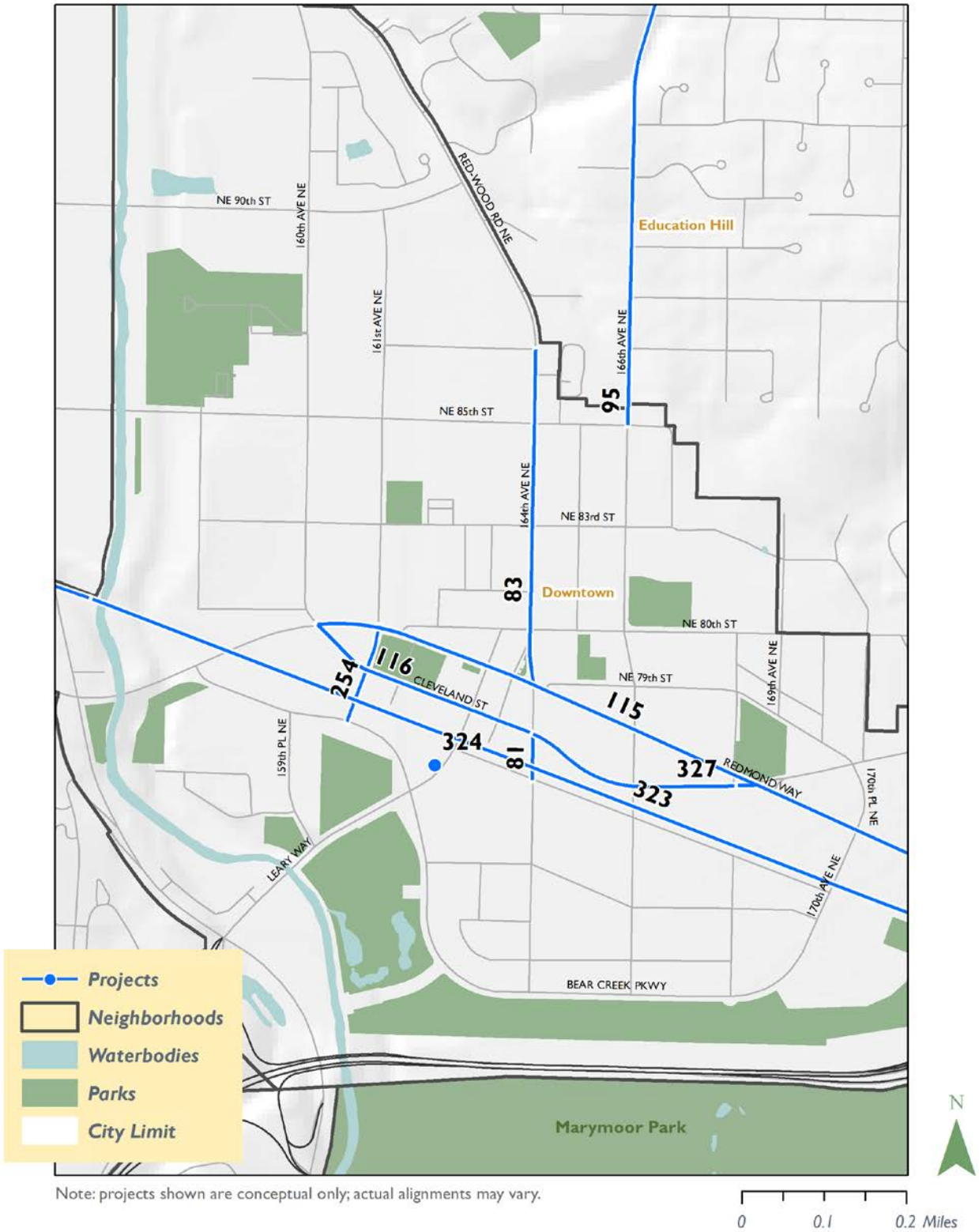
Projects and Programs

TFP capital investments are arranged into two types: projects and programs. Projects and programs have distinct characteristics, and they are designed to complement each other.

Projects are standalone efforts that have a beginning and an end, are location specific, have a clear project scope, address multiple issues, and have set cost estimates and funding sources. An example of a project is a bridge replacement or the construction of a segment of sidewalk. Projects usually originate with a problem identified by staff or a set of comments from the community collected during a set period of time.

Programs are ongoing efforts that address a particular need, such as bicycle improvements or neighborhood traffic safety. The scope and cost estimates of work undertaken as part of a program can vary depending on community needs and the funding environment (e.g., grant opportunities). An example of a program is the Pedestrian Program, which identifies deficiencies in the pedestrian environment and funds construction to fix a set of those deficiencies every other year. Community input continuously informs programs. See Appendix G for more information about programs.

The TFP project list is grouped geographically. Refer to Figure 5 for the locations of projects in the Downtown urban center, see Figure 6 for TFP projects in the Overlake urban center, and see Figure 7 for TFP projects in the remaining neighborhoods. Programs are included in the TFP list (see Table 4, page 172) but are not mapped. See Appendix H for expanded definitions of TFP projects.



Note: projects shown are conceptual only; actual alignments may vary.

Figure 5. Downtown Transportation Facilities Plan projects.

Key for column "Significant Support for These Strategies"

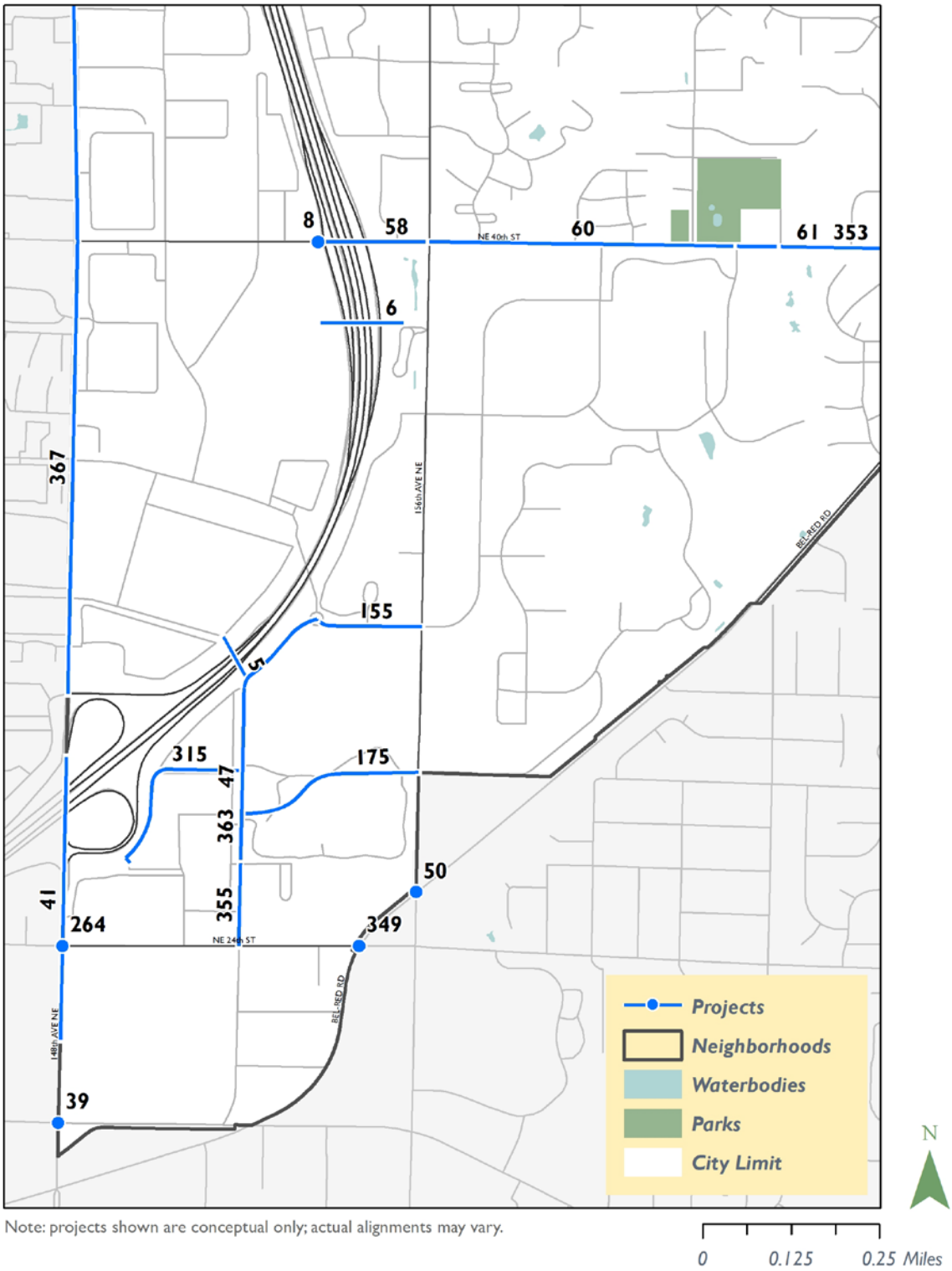
1 – Support for Urban Centers
2 – Neighborhood Access
3 – Travel Choices & Mobility
4 – Prepare for Light Rail
5 – Support Freight Mobility

Table 2. Downtown TFP projects.

DOWNTOWN						
ID	*Name*	*Description*	*Expected Implementation Time Period*	*Significant Support For These Strategies*	*Cost Estimate*	*Source*
81	164th Ave NE Extension	Construct new 164th Ave NE from NE 76th St to Cleveland St.	Near-Term	**1, 2, 3**	$3,500,000	Downtown East-West Corridor Study, previous TFP
83	164th Ave NE Rechannelization	Reconfigure 164th Ave NE from Redmond Way to NE 87th St	Near-Term	**1, 2, 3**	$654,000	Previous TFP
95	166th Ave NE Rechannelization	Reconfigure 166th Ave NE from NE 85th St to NE 104th St to 1 through lane in each direction, center left turn lane and bike lanes.	Near-Term	**2, 3**	$850,000	Education Hill neighborhood plan, previous TFP
115	Redmond Way & Cleveland St Improvements including wb BAT lane and Couplet Conversion	Convert Redmond Way and Convert Cleveland Street to two-way circulation	Near-Term	**1, 2,** 3, 4	$17,424,764	Downtown East-West Corridor Study, Sound Transit for BAT lane, previous TFP

DOWNTOWN						
ID	*Name*	*Description*	*Expected Implementation Time Period*	*Significant Support For These Strategies*	*Cost Estimate*	*Source*
116	Cleveland Streetscape	Improve Cleveland Street to a pedestrian-friendly Main Street.	Near-Term	**1, 3**	$6,322,000	Development agreement, Downtown East-West Corridor Study, previous TFP
254	161st Ave NE Extension (complete)	Construct new 161st Ave NE from Bear Creek Pkwy Extension to Redmond Way. Improvements include 1 through lane in each direction, left turn lanes, bike lanes, parking, sidewalks, street lights, storm drainage, right-of-way, easements and traffic signals at Cleveland St and Bear Creek Pkwy.	Near-Term	**1, 2, 3,** 4	$6,850,000	Downtown East-West Corridor Study, previous TFP
323	Redmond Central Connector Segment 1	Complete the Redmond Central Connector between the Bear Creek Trail and Sammamish River Trail	Near-Term	**1, 2, 3,** 4	$4,750,000	Downtown Transportation Master Plan, previous Buildout Plan
324	Downtown Shared Parking Facility	Shared parking facility at the intersection of Leary Wy and Bear Creek Parkway.	Near-Term	**1,** 4	$500,000	Previous TFP

DOWNTOWN						
ID	*Name*	*Description*	*Expected Implementation Time Period*	*Significant Support For These Strategies*	*Cost Estimate*	*Source*
327	Cleveland Street Sidewalk Rehabilitation	Replace sidewalks between 164th Avenue NE and 168th Avenue NE.	Near-Term	**3,** 1, 4	$271,000	Staff and community input
				Downtown TFP Project Cost	$41,121,764	



Note: projects shown are conceptual only; actual alignments may vary.

Figure 6. Overlake Transportation Facilities Plan projects.

Table 3. Overlake TFP projects.

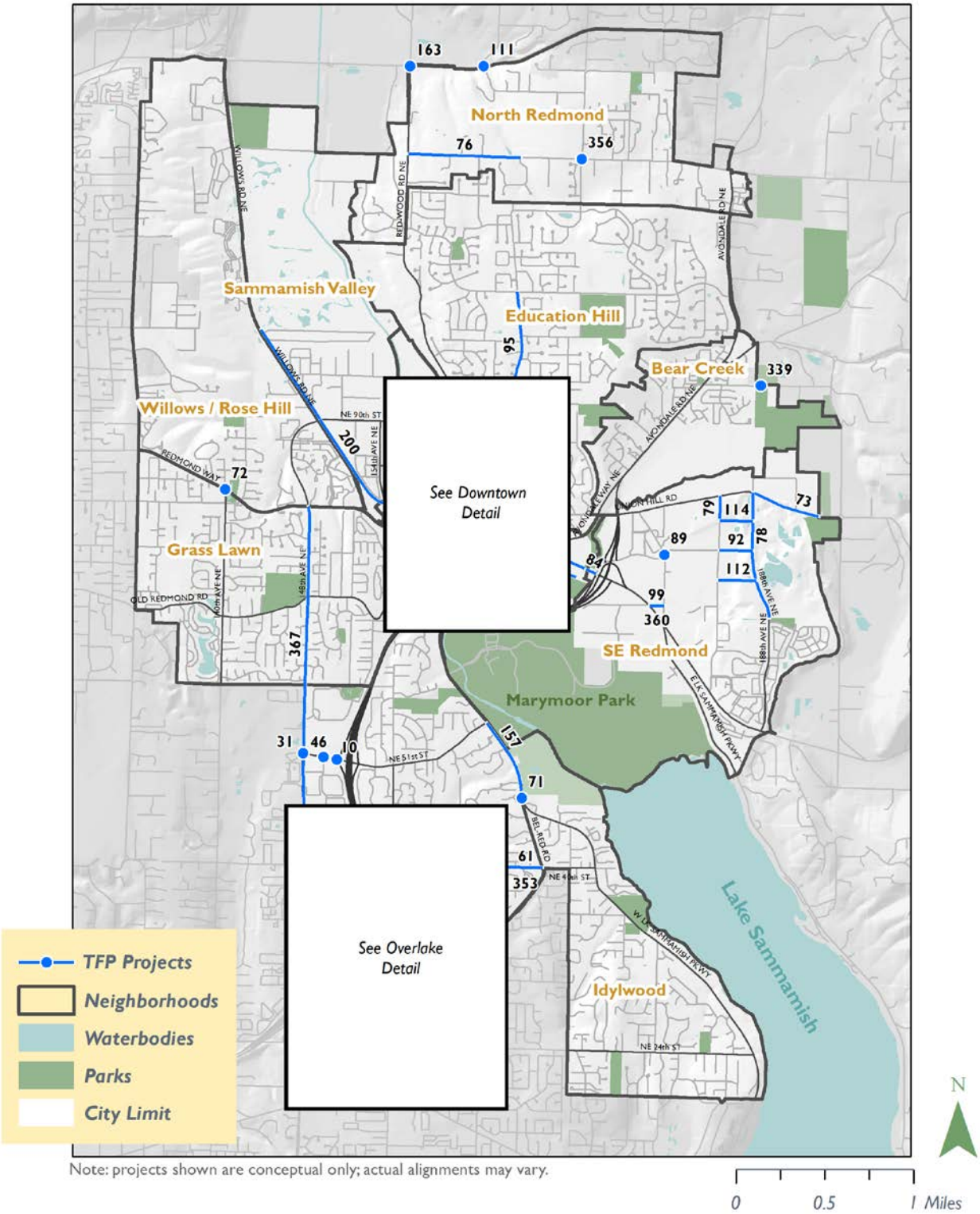
OVERLAKE						
ID	*Name*	*Description*	*Expected Implementation Time Period*	*Significant Support For These Strategies*	*Cost Estimate*	*Source*
5	Overlake Village Ped & Bike Bridge (ST)	Provide a new pedestrian and bike connection over SR 520 to the Overlake Village light rail station	Middle-Term	**1, 2, 3, 4**	$8,800,000	Overlake Village station location charrette process, previous Buildout Plan
6	Overlake Transit Center Ped & Bike Bridge (ST)	A new pedestrian and bike connection over SR 520 between the Overlake Transit Center, the Microsoft west campus and the SR 520 Trail, integrating with the future light rail station.	Middle-Term	**1, 2, 3, 4**	$28,000,000	Microsoft Ped, Bike, and Fitness Study; Overlake Master Plan; previous TFP
8	SR 520 Trail Grade Separation at NE 40th St	Grade separate the 520 Trail at NE 40th Street	Middle-Term	**1, 2, 3,** 4	$5,250,000	Microsoft Ped., Bike, and Fitness Study; Overlake Residential Area neighborhood plan; previous TFP

OVERLAKE						
ID	*Name*	*Description*	*Expected Implementation Time Period*	*Significant Support For These Strategies*	*Cost Estimate*	*Source*
39, 41, 264	148th Corridor From NE 20th Street to SR 520	Improve intersections on 148th Avenue NE at NE 20th Street and NE 24th Street; Create third northbound through lane on 148th Ave NE from NE 22nd St to SR 520 westbound on-ramp	Long-Term	**1, 2, 3,** 5	$9,007,000	39 & 41: previous TFP, 264: Overlake Residential Area neighborhood plan, Overlake Master Plan
47	152nd Ave. NE Main Street - Phase 1 (East)	Main Street improvements between NE 26th Street and NE 31st Street (half street improvements)	Middle-Term	**1, 2, 3,** 4	$7,100,000	Previous TFP updated by Ordinance No. 2575, Overlake Master Plan
50	156th Avenue NE and Bel-Red Southbound Right-Turn Lane	Add southbound right-turn lane	Near-Term	**1**,5	$2,400,000	Overlake Master Plan, previous TFP
58, 60, 61	NE 40th Street Pedestrian and Bike Improvements from 520 to BRR	Improve NE 40th Street between SR 520 and Bel-Red Road to be a complete street for all modes of travel while maintaining the same number of vehicular lanes	Middle-Term	**1, 2, 3,** 4	$4,631,000	Overlake Master Plan, Overlake Residential Area neighborhood plan, NE 40th St Corridor Study. 58:

OVERLAKE						
ID	*Name*	*Description*	*Expected Implementation Time Period*	*Significant Support For These Strategies*	*Cost Estimate*	*Source*
						previous Buildout Plan, 60 & 61: previous TFP
155	NE 31st Street Bike Lanes (Design)	Design bike lanes and intersection improvements from the NE 36th St Bridge roundabout to NE 156th Street	Short-Term	**1, 3,** 4	$400,000	Microsoft
175	NE 27th Street/NE 28th Street New Connection	A new street connection from 152nd Ave. to 156th Ave. NE at NE 28th Street	Near-Term	**1, 2, 3,** 4	$14,300,000	Overlake Master Plan, Group Health development agreement, previous Buildout Plan
315	Overlake Access Ramp (Local Street Portion)	Local access street connecting the Overlake Access Ramp roundabout and 152nd Avenue NE	Middle-Term	**1, 2, 3,** 5	$18,572,000	Overlake Access Ramp Interstate Justification Report, Overlake design standards, Overlake Master Plan

OVERLAKE						
ID	*Name*	*Description*	*Expected Implementation Time Period*	*Significant Support For These Strategies*	*Cost Estimate*	*Source*
349	NE 24th St. and Bel-Red Road Southbound Right-Turn Lane	Provide a southbound right-turn lane	Middle-Term	**3,** 1, 2, 5	$1,160,000	Bellevue Redmond Transportation Study (BROTS) agreement, GHC development agreement, ST mitigation for East Link
353	NE 40th Street Sidewalk Rehabilitation	Replace sidewalks along the north side and part of the south side along the NE 40th Street between 164th Court and Bel-Red Road.	Near-Term	**3,** 1, 4	$377,000	Staff and community input
355, 363	152nd Avenue NE Main Street - Phase 2 (PSBP and Between 24th and 31st)	Main Street improvements between NE 26th Street and NE 31st Street (half street improvements) and between NE 24th Street and NE 26th Street	Long-Term	**1, 2, 3,** 4	$14,000,000	Overlake Residential Area neighborhood plan, Overlake Master Plan
367	148th Avenue NE Arterial Pavement Reconstruction	Reconstruct portions of and provide overlay of 148th Avenue from SR 520 to Redmond Way . Make drainage improvements where needed. Examine roadway channelization for improved efficiencies.	Middle-Term	**1, 2, 3, 4,** 5	$2,873,000	Pavement Management Program

OVERLAKE						
ID	*Name*	*Description*	*Expected Implementation Time Period*	*Significant Support For These Strategies*	*Cost Estimate*	*Source*
				Overlake TFP Project Cost	$116,870,000	



Note: projects shown are conceptual only; actual alignments may vary.

Figure 7. Neighborhood Transportation Facilities Plan projects.

Table 4. Neighborhood TFP Projects.

NEIGHBORHOODS						
ID	*Name*	*Description*	*Expected Implementation Time Period*	*Significant Support For These Strategies*	*Cost Estimate*	*Source*
10	520 Trail Grade Separation at NE 51st St	Grade separate the 520 Trail at NE 51st Street	Long-Term	**3,** 1, 2	$3,900,000	Overlake Residential Area neighborhood plan, previous TFP
31	148th Ave NE and NE 51st St Westbound Right-Turn Lane	Add a second right turn lane from westbound NE 51st Street to Northbound 148th Avenue NE.	Middle-Term	**3,** 1, 5	$1,032,000	Overlake Access Ramp Interstate Justification Report, Overlake design standards, Overlake Master Plan
46	150th Ave NE and NE 51st Street Traffic Signal	Add north leg to intersection of 150th Ave and 51st St and signalize this intersection.	Middle-Term	**3,** 1, 2	$700,000	Overlake Master Plan, previous TFP

NEIGHBORHOODS						
ID	*Name*	*Description*	*Expected Implementation Time Period*	*Significant Support For These Strategies*	*Cost Estimate*	*Source*
71, 157	West Lake Sammamish Parkway Widening & Roundabout Phase 1	Construct a roundabout at West Lake Sammamish Parkway and Bel-Red Road and widen West Lake Samm Pkwy from NE 51st Street to Bel-Red Road.	Middle-Term	**2, 3**	$9,000,000	Idylwood and Overlake Residential Area neighbohood plans, previous TFP
72	140th Ave NE and Redmond Way Turn Lanes	Add second northbound left turn lane and extend bicycle lanes from 80th Street through the intersection of 140th Ave and Redmond Way.	Middle-Term	**3**	$1,948,000	Previous TFP
73	Union Hill Rd Phase III Widening	Widen Union Hill Rd from 188th Avenue NE to eastern City Limits.	Near-Term	**2, 5,** 3	$4,960,000	SE Redmond Area Transportation Study, previous TFP

NEIGHBORHOODS						
ID	*Name*	*Description*	*Expected Implementation Time Period*	*Significant Support For These Strategies*	*Cost Estimate*	*Source*
76	NE 116th St Widening Phase I	Complete bicycle facilities as well as the sidewalk on the north side of NE 116th Street between Red-Wood Road and 167th Place NE	Middle-Term	**3,** 2	$1,719,077	North Redmond neighborhood plan, previous Buildout Plan
78	188th Avenue NE Extension	Construct new 188th Ave NE arterial from Redmond Way to Union Hill Rd.	Near-Term	**2, 5,** 3	$23,400,000	SE Redmond Area Transportation Study, Taylor development agreement, previous TFP
79	185th Ave NE Extension (complete)	Construct new 185th Ave NE arterial from NE 80th St to Union Hill Rd.	Near-Term	**2, 5,** 3	$2,696,568	SE Redmond Area Transportation Study, UPS development agreement, previous TFP

NEIGHBORHOODS						
ID	*Name*	*Description*	*Expected Implementation Time Period*	*Significant Support For These Strategies*	*Cost Estimate*	*Source*
84	Redmond Way Bridge Modifications and Additions Over Bear Creek	Rechannelize bridge, replacing the sidewalk on the south side of bridge with a second eastbound left turn lane. Build a ped/bike bridge on the south side of bridge, designed to accommodate a future connection between Bear Creek Trail and East Lake Sammamish Trail.	Long-Term	**2, 3,** 1, 5	$10,000,000	NE 76th Street Corridor Study, previous TFP
89	NE 76th St & 178th Pl NE Intersection Improvements	Improve the intersection and to accommodate turning movements, trucks, bikes, pedestrians, and better sight lines.	Near-Term	**5,** 2, 3	$1,400,000	NE 76th Street Corridor Study, Freight Mobility Study, previous TFP

NEIGHBORHOODS						
ID	*Name*	*Description*	*Expected Implementation Time Period*	*Significant Support For These Strategies*	*Cost Estimate*	*Source*
92	NE 76th St Extension	Construct new NE 76th St from 185th Ave NE to 188th Ave NE.	Near-Term	**2, 5,** 3	$15,660,000	NE 76th St Corridor Study, staff, Taylor development agreement, previous TFP
99	NE 70th Street Extension Phase 1	Provide the Right-Of-Way and the interim street improvements	Middle-Term	**3, 4,** 2	$490,000	SE Redmond Area Transportation Study, previous TFP
111	162nd Avenue and 124th Street Intersection Improvement	Construct a new traffic signal at 124th Ave NE and 162nd Pl NE. Includes the addition of turn lanes on NE 124th and modifications on 162nd Pl for sight distance. Must meet signal warrant.	Middle-Term	**3,** 2	$896,000	North Redmond neighborhood plan, previous TFP
112	NE 73rd St Extension	Construct new NE 73rd St from 185th Ave NE to 188nd Ave NE.	Middle-Term	**2, 5,** 3	$10,250,000	Taylor development agreement, previous TFP

NEIGHBORHOODS						
ID	*Name*	*Description*	*Expected Implementation Time Period*	*Significant Support For These Strategies*	*Cost Estimate*	*Source*
114	NE 80th Street Trail Connection	Construct new NE 80th St Trail from 185th Ave NE to 188th Ave NE.	Middle-Term	**2, 5**	$1,598,000	Taylor development agreement, previous TFP
163	SR 202 & NE 124th St Intersection Improvements (complete)	Add lanes at the intersection, improve ped and bike facilities, and modify traffic signal control and management	Near-Term	**3,** 5	$5,125,491	North Redmond neighborhood plan, Wedge subarea plan, RedWood Corridor Study, previous TFP
200	Redmond Central Connector Segment II	Complete the RCC between Sammamish River Trail and NE 100th Street	Near-Term	**2, 3,** 1, 4	$5,590,000	Willows corridor study, previous TFP
339	NE 95th Street Bridge Replacement	Replace the NE 95th Street Bridge over Bear Creek.	Near-Term	**2,** 3	$330,000	Dept. of Ecology Requirement, staff and community input, Bear Creek Neighborhood Plan
356	NE 116th and 172nd Avenue NE Roundabout	Construct a roundabout at NE 116th Street and 172nd Avenue NE.	Near-Term	**2, 3**	$6,500,000	NE 116th St corridor design process, North Redmond neighborhood plan, previous TFP

NEIGHBORHOODS						
ID	*Name*	*Description*	*Expected Implementation Time Period*	*Significant Support For These Strategies*	*Cost Estimate*	*Source*
360	NE 70th Street Extension Phase 2 Construction	Construct a new street connection up to City standards on NE 70th Street between 180th Avenue NE and Redmond Way	Middle-Term	**3, 4,** 2	$2,500,000	SE Redmond Area Transportation Study, previous Buildout Plan
				Neighborhoods TFP Project Cost	$109,695,136	

CITYWIDE PROGRAMS						
ID	*Name*	*Description*	*Expected Implementation Time Period*	*Significant Support For These Strategies*	*Cost Estimate*	*Source*
100	Bicycle Program	Build out the bicycle transportation network in order to provide a safe and comfortable bicycling experience for users of all ages and ability.	Long-Term	**1,2,3,4**	8,323,302	Started in 2006
103	Bridge Repair Program	Maintain the structural integrity and safety of the City's bridges.	Long-Term	**2, 3, 5**	1,350,000	Started in 2001
107	Capital Improvement Program	Advance the delivery of Transportation Facilities Plan (TFP) projects and programs through project development, which includes planning, design, partnerships, and grant acquisition.	Long-Term	**1,2,3,4,5**	$2,340,000	Started in 2001
104	Channelization Program	Install new pavement markings where they are missing and where they are most needed to provide guidance for pedestrians, bicyclists, and motorists; and repair crosswalks and stop bars.	Long-Term	**1,2,3**	$1,350,000	Started in 2001

CITYWIDE PROGRAMS						
ID	*Name*	*Description*	*Expected Implementation Time Period*	*Significant Support For These Strategies*	*Cost Estimate*	*Source*
106	Engineering Contingency Program	Funds engineering and construction activities undertaken in response to unanticipated events and emergencies.	Long-Term	3	1,800,000	Started in 1990
80	Neighborhood Traffic Calming Program	Investigate, evaluate and resolve excessive neighborhood speed or volume problems, and concerns regarding school-children and pedestrians.	Long-Term	1,2,3	$2,726,045	Started in 1995

CITYWIDE PROGRAMS						
ID	*Name*	*Description*	*Expected Implementation Time Period*	*Significant Support For These Strategies*	*Cost Estimate*	*Source*
329	Parking Program	Develop and implement a successful 'parking system' that improves access to businesses and services for customers, visitors, residents, students and employees.	Long-Term	**1,2,3**	$2,250,000	Started in 2013
386	Pavement Management Program	Conduct pavement preservation related activities on Redmond's paved streets.	Long-Term	**1, 2, 3, 5**	41,127,590	Started in 1990

CITYWIDE PROGRAMS						
ID	*Name*	*Description*	*Expected Implementation Time Period*	*Significant Support For These Strategies*	*Cost Estimate*	*Source*
101	Pedestrian Program	Improve pedestrian safety and comfort by building new sidewalks and shared use paths.	Long-Term	**1,2,3,4**	26,797,139	Started in 1995
108	Street Light Program	Improve street lighting in areas where users are most exposed, such as crosswalks, intersections, and along walking routes.	Long-Term	**2,3**	$943,024	Started in 2001
102	Targeted Safety Improvement Program	Identify existing and potential traffic safety problem areas and implement projects to prevent incidents, injuries, deaths, and their related losses.	Long-Term	**1,2,3**	$8,150,000	Started in 2006

CITYWIDE PROGRAMS						
ID	*Name*	*Description*	*Expected Implementation Time Period*	*Significant Support For These Strategies*	*Cost Estimate*	*Source*
330	Transit Service Program	Partnership funding for transit service in corridors that connect Redmond's neighborhoods and urban centers.	Long-Term	**1, 3, 4**	3,150,000	Started in 2013
109	Transportation Concurrency	Provide analysis tools and performance measure data to ensure that project and program delivery is aligned with the TMP strategies, and to track TMP implementation to ensure that it achieves the transportation vision while meeting state requirements to provide sufficient capacity to accommodate growth.	Long-Term	**1,2,3,4,5**	$1,800,000	Started in 2001
105	Transportation Demand Management Program	Implement coordinated regulation and policies, and provides grants, partnership resources, and incentives to Redmond businesses and community members to manage user demand on a finite transportation system.	Long-Term	**1,3,4**	17,406,000	Started in 1997

CITYWIDE PROGRAMS						
ID	*Name*	*Description*	*Expected Implementation Time Period*	*Significant Support For These Strategies*	*Cost Estimate*	*Source*
110	Undergrounding Program	Provide funding to complete undergrounding of overhead utilities according to the Redmond Comprehensive Plan, Zoning Code, and Transportation Master Plan to improve reliability, safety, and aesthetics.	Long-Term	1	$1,800,000	Started in 2001
				Total TFP Program Cost	$121,313,100	
				Total TFP Project Cost	$267,686,900	
				Total TFP Cost Including Projects and Programs	$389,000,000	

Programs

There are 15 programs in the TFP listed in Appendix G. These programs encompass many citywide projects and activities focused on advancing a clear objective, as well as having enough flexibility to be responsive to the community and leveraging opportunities. Focus is on the following objectives:

- Advance delivery of the TFP: move projects and programs toward implementation and delivery through strategic practices, including system measurement, conditions modeling, design efforts, and maximized leveraging through grants and partnership funding. The overall objective is to advance delivery of the TFP in support of the land use vision. (Capital Improvement Management and Concurrency Programs)
- Safety: address the safety needs for all transportation users by investigating, identifying, mitigating, and preventing excessive risk or damages related to the transportation system. The program objective is to assure that basic safety needs are met throughout the city. (Neighborhood Traffic Calming, Street Light, Targeted Safety Improvements, and Undergrounding Programs)
- Preservation: maintain transportation infrastructure in a "state of good repair." The program addresses the preservation of major capital transportation infrastructure (bridges, pavements, and sidewalks/curbs) through inspection, rehabilitation, renovation, and replacement. (Bridge Repair, Channelization, Contingency, and Pavement Management programs)
- Active Transportation: enable and encourage pedestrian and bicycle transportation through infrastructure, partnerships, and education. (Bicycle and Pedestrian Programs)
- Parking: provide improved access to businesses by creating and maintaining managed short-term and long-term parking spaces. (Parking Program)
- Transit Service: provide travel choices by increasing the amount of transit service in the community through partnerships with transit agencies, local employers, and nearby communities. (Transit Service Program)
- Business Mobility and Community Travel Choices: maximizes the efficient use of transportation infrastructure through travel choices, market development, travel resources, and streamlined regulation. (Transportation Demand Management Program)

Funded Portion of Buildout Plan

To fully fund all of the needed projects in the Buildout Plan requires more revenue than is forecast for the financially constrained 18-year TFP (Figure 8). The estimated cost to build all projects within the Buildout Plan based on current cost estimates is $1,060,000,000 and the available revenues for the 18-year TFP are $389 million or about 37 percent of the Buildout Plan. The total cost of the Buildout Plan may vary as cost estimates are revised with more up-to-date information.

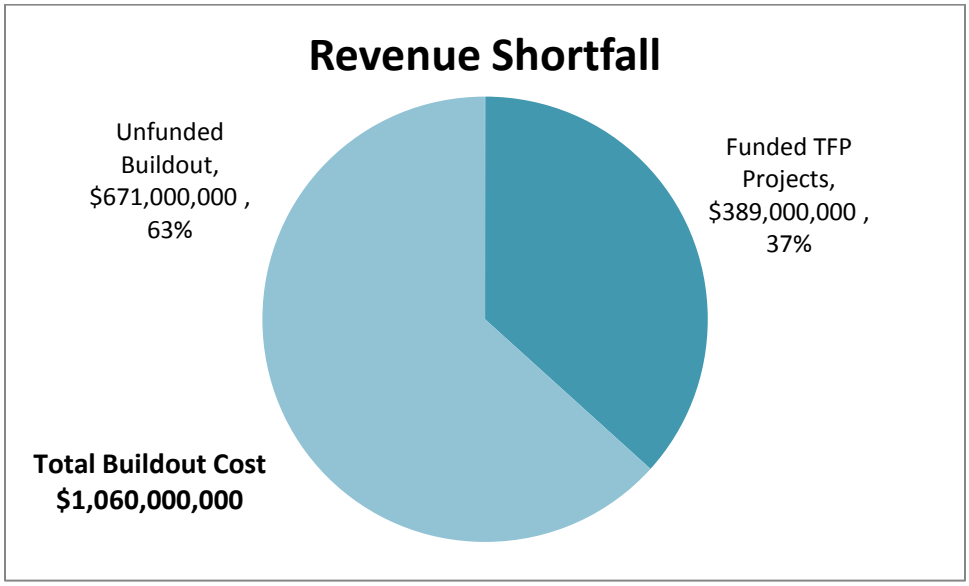


Figure 8. Funded portion of Buildout Plan.

Stability of Revenue Sources:

- Gas tax revenue is based on consumption; gasoline tax revenues will decrease as drivers change to other modes of travel and choose vehicles that are more fuel efficient.
- REET is tied to the economy and local real estate market.
- General Fund is tied to economy plus City policy. In addition, in order to fund maintenance and operations on already built transportation infrastructure, the amount of General Fund revenue available for new transportation projects may decrease over time.
- Grant awards are sought in a highly competitive market for both federal and state grants and are tied to the availability of funding.
- Developer contributions have decreased due to plan-based concurrency system and are difficult to forecast in the outer years.

Potential Revenue Sources

	Potential Revenue Sources	Description
INCREASE EXISTING RATES OR FEES	**Increase Business Tax Rate:**	The current rate for Transportation is $57 per FTE per year.
	Sales Tax Increase:	Requires voter approval; dedicated to transportation projects
	Increase Impact Fee Rates:	Rates were most recently updated in late 2007; since then there have been small inflationary increases.
	Gas Tax Increase:	Cities and counties receive a share.
INCREASE PROPERTY TAX/ VEHICLE	**Vehicle License Fee:**	Increase $20 per vehicle councilmanically or up to $100 per vehicle with voter approval per current legislative authority. Seek legislative approval for councilmanic authority up to $40 per vehicle.
	Levy Lid Lift:	Requires 50 percent voter approval and can be dedicated toward transportation improvements into perpetuity or for a specified time.
	Voter Approved Bond Issue for Transportation:	Requires 60 percent voter approval of a property tax increase to pay for particular improvements financed over a specified time period.
	Motor Vehicle Excise Tax (MVET):	Councilmanic or public vote with revenue distributed for transit and roads.
OTHER REVENUE SOURCES	**LID/Transportation Benefit District for specific projects or groups of projects:**	Requires voter approval; can be used to fund a portion of a project or group of projects based on appraisal of affected properties and value added by the improvements.
	Street Utility:	Pay for street maintenance and overlays currently funded by General Fund through a utility.