



CTAC MEETING #13

OCTOBER 15, 2019

TRANSPORTATION OUTREACH STRATEGY UPDATE

TRANSPORTATION OUTREACH STRATEGY: MAJOR MILESTONES AHEAD



PUBLIC COMMENT #1



- 15 minutes at beginning of meeting; 10 minutes at end of meeting
- Divide time evenly by those who wish to comment
- Sign in before comment period begins
- Please line up in order that you've been assigned to ensure that we move smoothly through all commenters
- If you are part of a group of people with a shared message, please appoint a spokesperson; others may stand during the comment to demonstrate support.

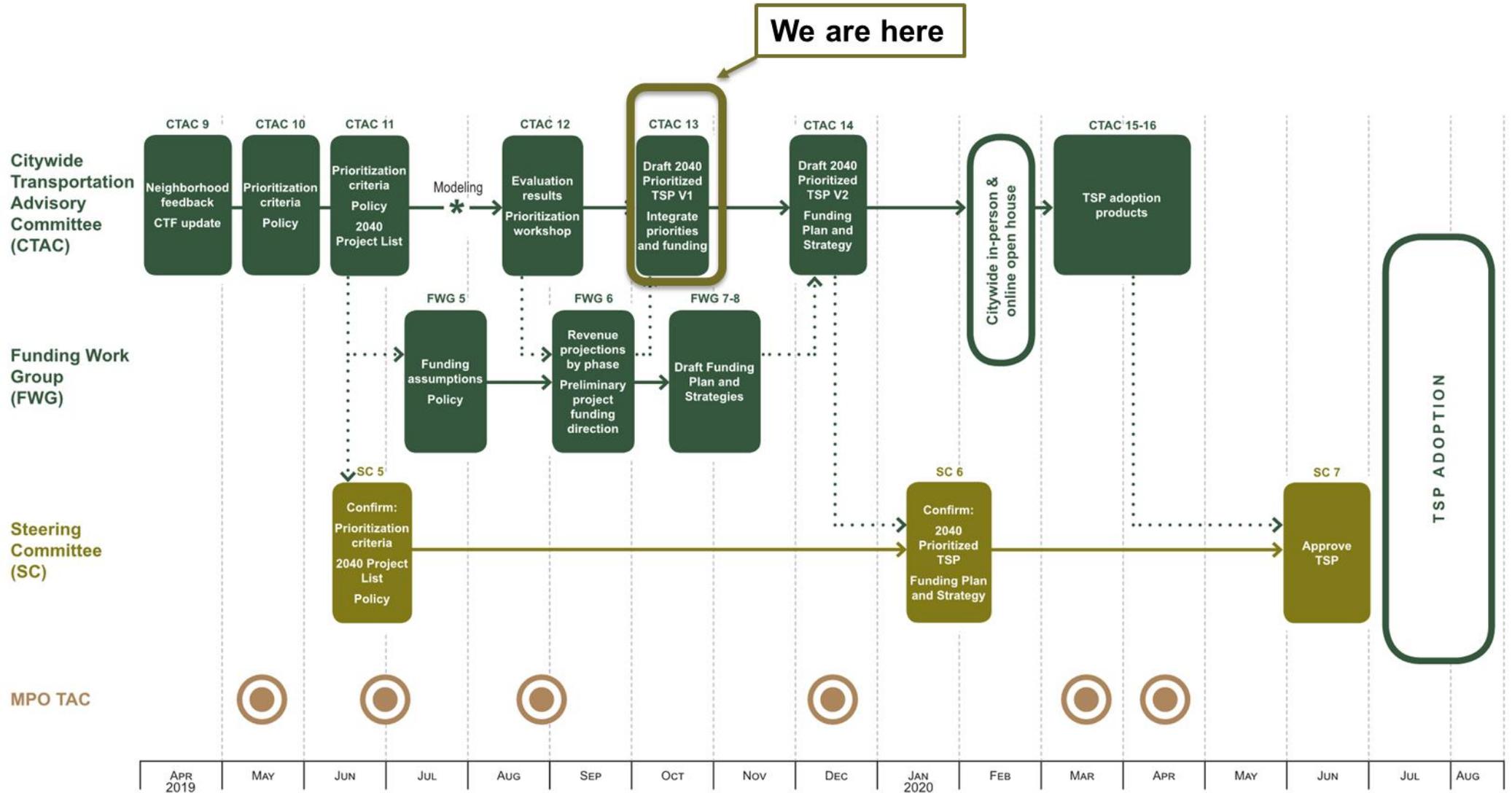
PHASE 3 SCHEDULE CHECK-IN

PHASE 3-4 WORK PLAN: WHERE WE ARE NOW



BEND TRANSPORTATION PLAN

Phases 3-4 Work Plan and Process



FUNDING WORK GROUP #6 REPORT



The FWG was comfortable with the monetary size of the **near-term bucket** and they were willing to consider a larger near-term project list, subject to these caveats:

- 1. The project list should be cognizant of staff capacity**
- 2. The total cost to households should remain reasonable**

FUNDING WORK GROUP #6 (CONTINUED)



FWG Recommended Funding Strategy:

Near-term	Mid- & Long-term	Expansion Areas	Programs & O&M
<p>The City will need a large GO Bond and will use UR and LIDs as available.</p> <p>The City may also consider a VRF, a seasonal tax, or increasing TSDCs.</p>	<p>The City will need substantial capital dollars.</p> <p>Funding may come from a 2nd GO Bond or other tools (including those implemented in near-term).</p>	<p>LIDs and developer proportionate contributions could support these areas.</p> <p>The City could also consider supplemental SDCs.</p>	<p>The City will need to implement a TUF in the Near-term.</p>

DRAFT PROJECT AND PROGRAM REVISIONS



Where we are:

- Consider additional input from FWG
- Second round of priority bucket review

Where we are going:

- FWG 7 & 8: Developing Draft Funding Plan & Strategies
- CTAC 14:
 - ✓ Review Draft Funding Chapter
 - ✓ Review Draft Prioritization Chapter



1. Review recommended revisions to priority buckets
2. Forward a set of revised priority buckets to the Funding Work Group for use in crafting the TSP's draft funding plan and strategies.

PHASING BUCKETS



Phasing Bucket	Description
Near-term Priorities (Years 1-10)	<ul style="list-style-type: none">• 2019-2024 5-year CIP• High priority projects & programs• Additional projects & programs to complement CIP within delivery capacity and available revenue.
Mid-term Priorities (Years 11-15)	<ul style="list-style-type: none">• Projects & programs identified by CTAC and the project team to support TSP goals and growth in the mid-term horizon.
Long-Term Priorities (Years 16-20)	<ul style="list-style-type: none">• Projects & programs likely triggered by long term growth or system needs.
Expansion Area Driven	<ul style="list-style-type: none">• Timing of projects & programs driven development.• Projects & programs may still address important system needs, such as connectivity.



Recommended Near-term Priority Bucket

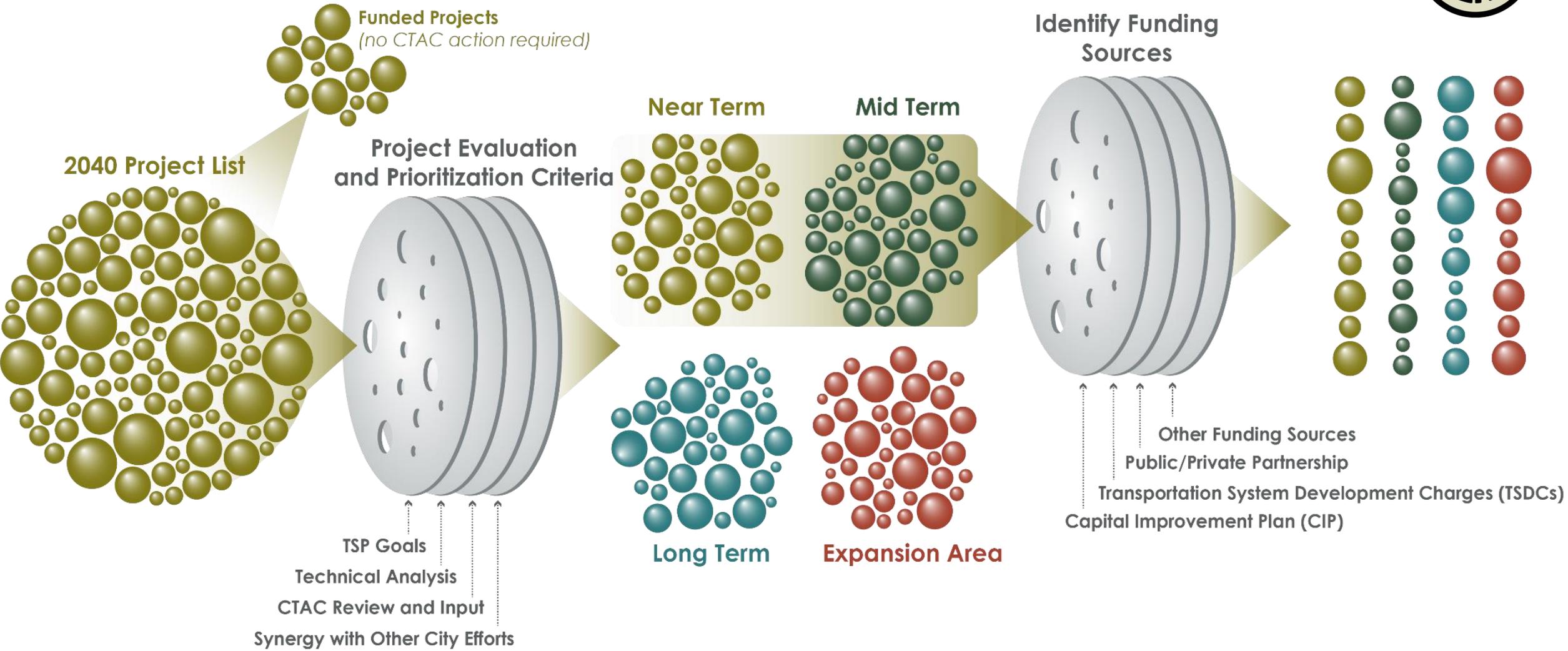
- ~\$200 million in capital projects
- ~\$6-\$7 million annual in program costs (phased over time)

Existing Capital Improvement Program (2019-2024)

- ~\$73 million for transportation projects
- Similar programs for other infrastructure systems

Ongoing and programmed partner agency projects

PRIORITIZATION PROCESS



ONGOING EVALUATION OF STAFFING & PROJECT DELIVERY NEEDS



City of Bend is evaluating the following questions:

- Number of additional staff and funding needed to support that staff
- Citywide impacts due to infrastructure construction schedule
- Willingness of households to pay

What does this mean?

- A near-term bucket that consists of ~\$200 million of capital projects + additional costs for programs is reasonable based on current knowledge



Cascades East Transit Master Plan

- Identified synergies with transit supportive projects and programs
 - ✓ High capacity transit routes
 - ✓ Mobility hubs
 - ✓ Traffic signal infrastructure
 - ✓ Key Routes
- Mutual interest in improved connectivity and mobility
 - ✓ Aune Road Extension, US 97/Colorado Improvements
 - ✓ Reed Market Rail Crossing
- Confirmed general funding estimates



Parkway Study

- Regular check-ins to confirm Parkway assumptions for modeling and projects

Transportation Safety Action Plan

- Incorporation of high priority projects and ongoing programmatic elements

Ongoing City Planning Efforts

- URAB and Southeast Area Plan

SUMMARY OF REVISIONS TO PRIORITY BUCKETS

SUMMARY OF REVISIONS



CTAC Comments	
US 97 FEIS Phase 1	<ul style="list-style-type: none">• Identified as a funded project
Key Routes	<ul style="list-style-type: none">• All projects moved to Near-term• Includes Parrell Road Urban Upgrade• Project costs updated (+\$8-\$9 million)
Reed Market Projects	<ul style="list-style-type: none">• Projects along corridor moved to Near-term• Reed Market interchange improvements (N-1b)• Reed Market/15th Street improvements (N-16)

MIDTOWN PEDESTRIAN CROSSINGS



Background:

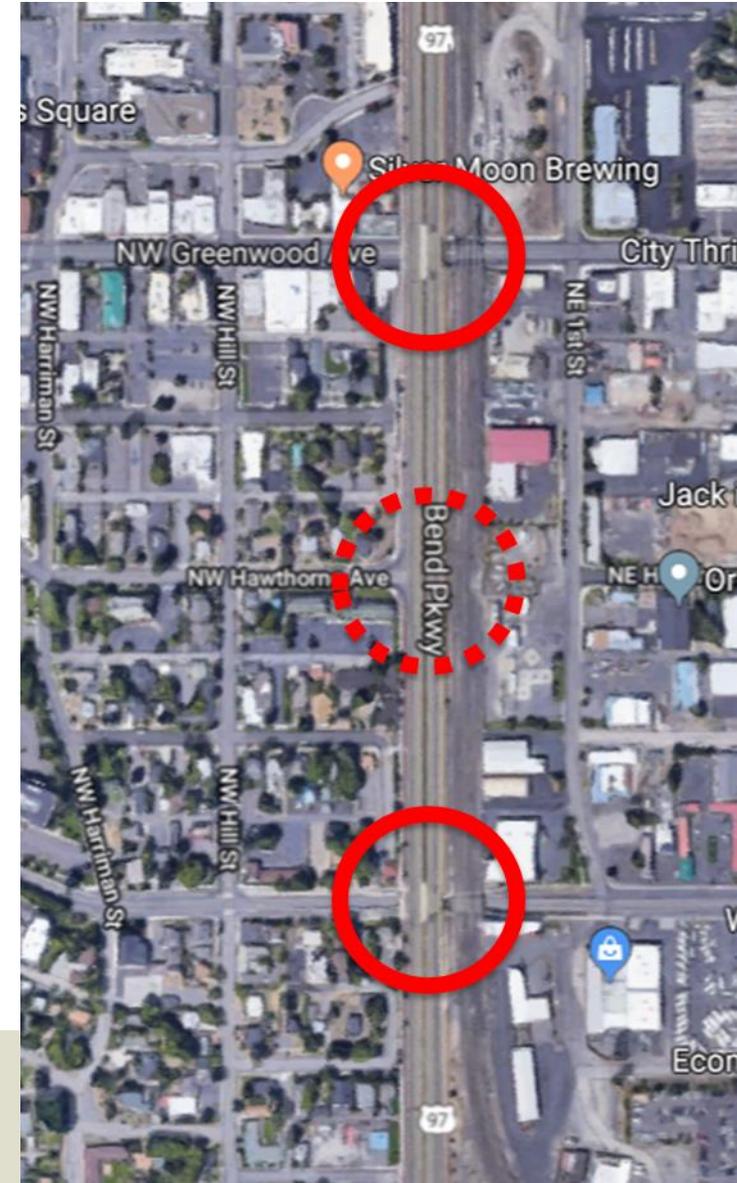
- CTAC comment: Consider reducing magnitude of downtown pedestrian crossing improvements included in Near-term. Ask URAB input on priorities

URAB Input:

- Keep projects in Core Area in the near term bucket
- Strong support for all three mid-town crossing projects
- Questions about costs and project definition

Staff Recommendation

- All three projects in Near-term
- Phased funding strategy (\$24M Near-term; \$12M Mid-term)
- Near-term: Identify signature improvement and interim improvements to other crossings, if possible
- Mid-term: Identify project to complete remaining project elements



SUMMARY OF REVISIONS (CONTINUED)



Staff Comments	
<u>Priority Revisions</u>	
Knott Road/27th Street urban upgrade projects near Southeast Area Plan	<ul style="list-style-type: none"> • Move from Expansion bucket to Long-term bucket
<u>Added Projects</u>	
TSDC Project List	<ul style="list-style-type: none"> • Added remaining projects not on 2040 Project List
Knott Road Urban Upgrade	<ul style="list-style-type: none"> • Added project from 15th to China Hat Road
Country Club Road Urban Upgrade	<ul style="list-style-type: none"> • Added project along length of road
Reed Market Rail Crossing	<ul style="list-style-type: none"> • Added project to implement study outcomes

EXISTING FAILED ROADWAY RECONSTRUCTION PROJECTS



City staff has identified ~\$56 million of roads needing reconstruction (previously called “deferred maintenance.”)

Background:

- Mostly local roads
- City is actively working to address reconstruction needs, but needs remain

Next Steps:

- Include reconstruction needs in TSP
- FWG to consider approach that includes existing funding sources

COMMENTS RECEIVED WITH NO RECOMMENDED REVISIONS



ID	Project	Note
29	US 20 southbound roadway widening	<ul style="list-style-type: none"> Identified need as part of the recent UGB expansion process.
N-15a	Archie Briggs Rd Bridge Replacement and Trail Crossing Improvement Design (Phase 1)	<ul style="list-style-type: none"> Address trail crossing and replacement of existing bridge.
B-17	15th St Corridor safety and capacity improvements	<ul style="list-style-type: none"> Address 15th Street north of Reed Market. Ongoing improvements to the south.
C-7	Butler Market Rd intersection safety and capacity improvements	<ul style="list-style-type: none"> Key intersection improvement projects along Butler Market (Wells Acres, Purcell Boulevard, and 27th Street) are part of the current CIP.
25	27th Street upgrade from Bear Creek Road to Ferguson Road	<ul style="list-style-type: none"> Pedestrian and bicycle projects identified along corridor
CAP Projects	Various CAP projects to improve intersection capacity or safety	<ul style="list-style-type: none"> Ongoing CAP process helping with priorities

RECOMMENDED PROGRAM IMPLEMENTATION



- The project team has estimated:
 - ✓ **Initial Program Cost:** upfront cost to initiate a program (e.g., Pedestrian Master Plan, needed equipment, etc.)
 - ✓ **Annual Cost:** ongoing costs to sustain program (e.g., annual construction dollars, needed FTEs, etc.)
- Current estimates a need for \$6-\$7 million annually
 - ✓ Costs will be refined as program specifics are identified
 - ✓ Programs are recommended to be initiated within Near-term, but not all at once

PRIORITIZATION WORK SESSION



Questions to answer:

- Do we agree with the recommended changes to the priority buckets? **(Table 1)**
- Do we agree with the projects with no recommended revisions? **(Table 2)**
- Do we agree with staff additions? **(Table 3)**
- Do we agree with the recommended implementation strategy for Programs?
(Table 4)

CLOSE AND NEXT STEPS



- Funding Work Group Meeting #7 – October 30, 1 - 4 p.m.; City Council Chambers
- Funding Work Group Meeting #8 – November 7, 1 - 4 p.m.; City Council Chambers
- Policy Workshop – November 20, 1:30-3:30 p.m.; Trinity Episcopal Church
- CTAC Meeting #14 – December 12, 1 – 4:30 p.m., Trinity Episcopal Church