

2026-2045 Transportation Facilities Plan

Preliminary Project Recommendations

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City Council Study Session, August 4, 2025



Direction

Seeking Council direction to:

- A. Advance the 2026-2045 TFP Update Process using the Preliminary Project List recommended by the Transportation Commission and staff.
- B. Extend the TFP time frame to 20 years.
 - Entails minor Code Amendment (BCC 22.16.050)



Agenda

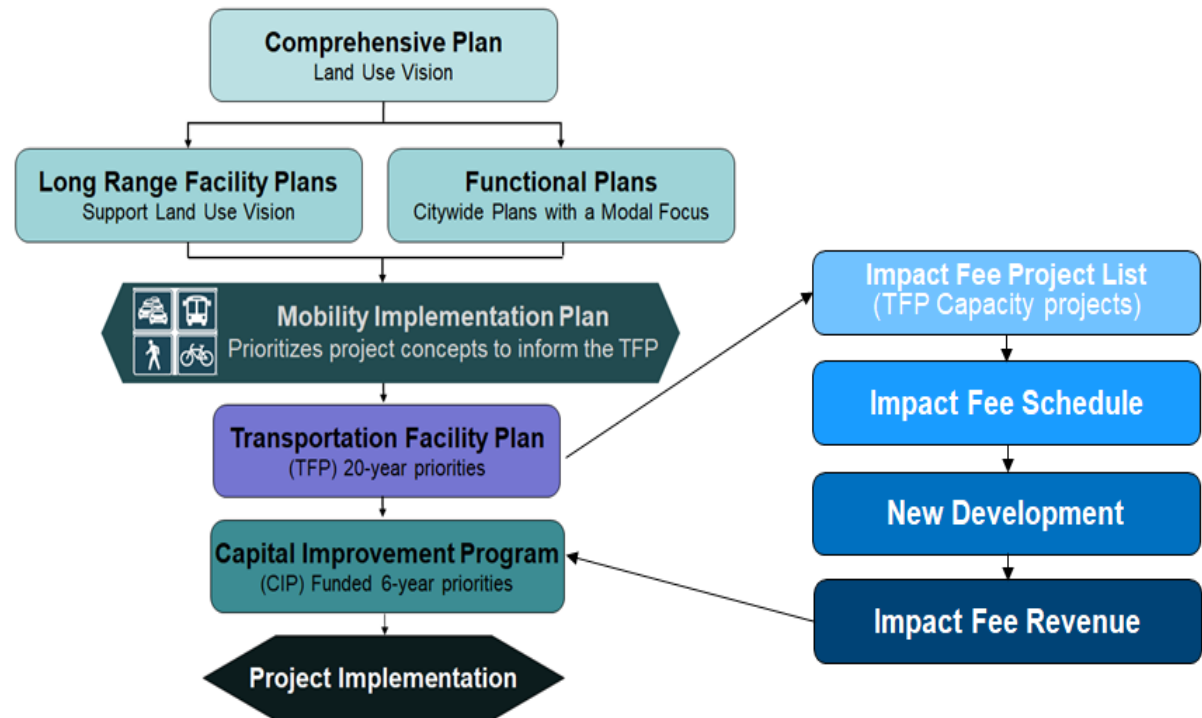
1. TFP Update Process Overview
2. TFP Revenue Forecast
3. TFP Timespan
4. Preliminary TFP Project List
5. Council Direction



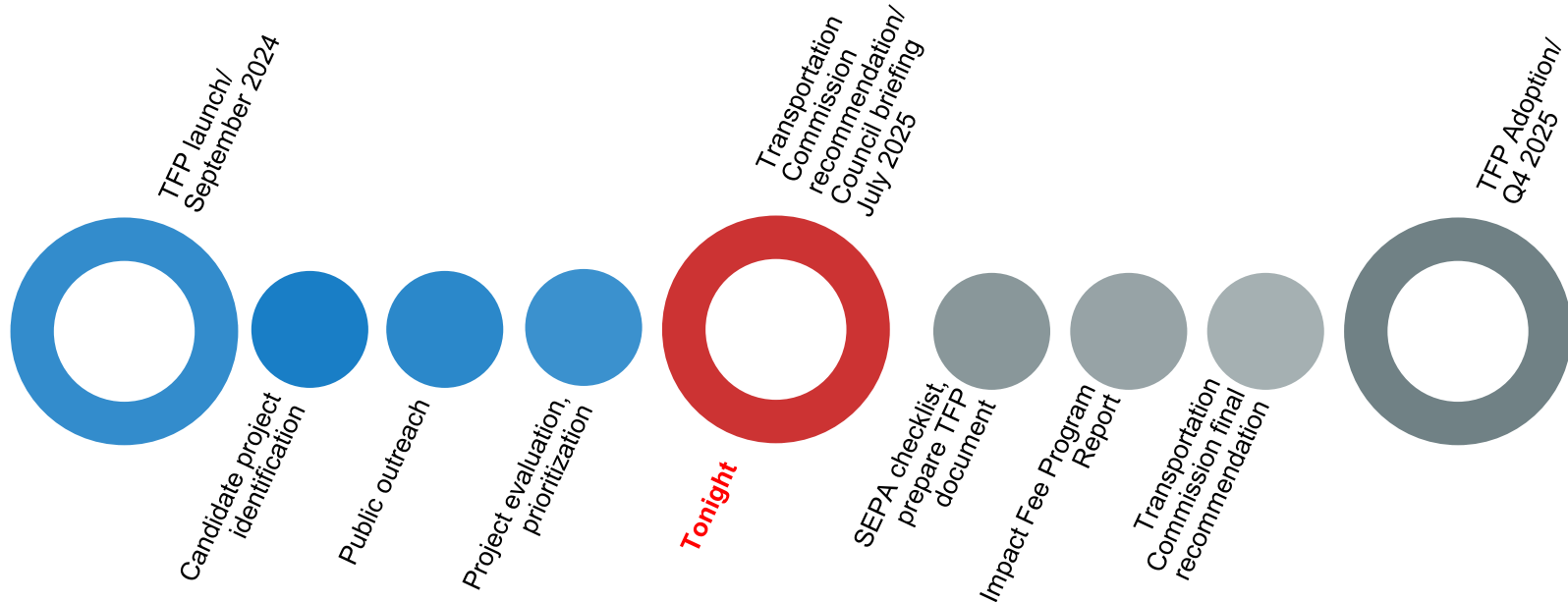
TFP Purpose

Two purposes:

- Intermediate-range planning tool, sets initial priorities
 - Foundation for CIP Updates
- Basis for Impact Fee program



TFP Update Process - Overview



TFP Revenue - Policy Updates

Investment Waterfall

| Priority | Category |
|----------|---|
| First | Debt |
| Second | Maintain Assets & Services |
| Third | Deliver on <i>Planned</i> Growth |
| Fourth | Plan for <i>Future</i> Growth |
| Fifth | Demonstrate New Programs, Services & Pilots |

Note: This is not exact math– meaning there is some discussion and flexibility on the edges and where staff may not fully exhaust a step in the waterfall before looking towards the next step.

Draft Guiding Principles

- Stewardship
- Transparency
- Professionalism
- Balanced Risk Profile
- Nimble

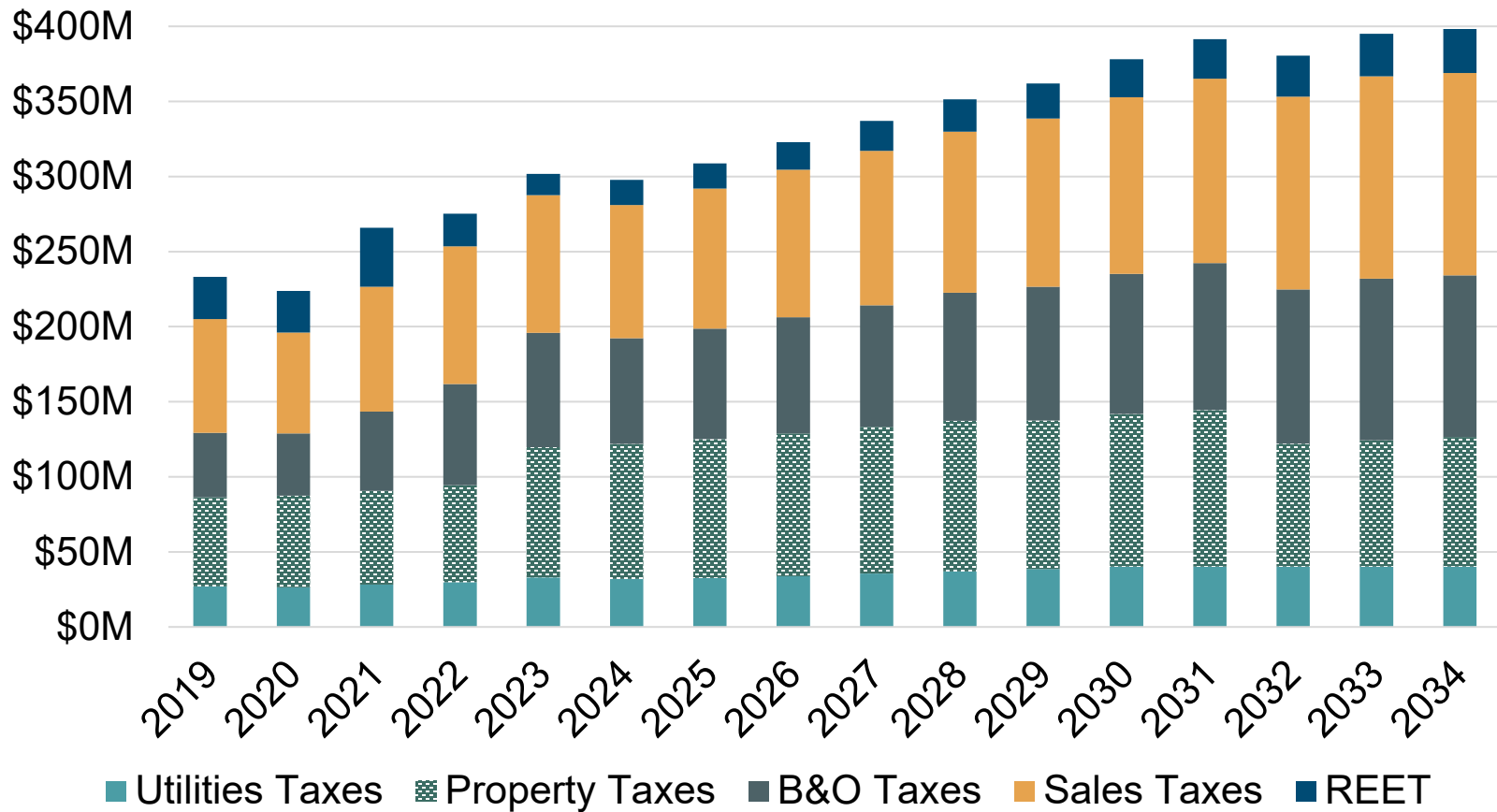
Policy Updates

- Debt
- 6-Year CIP
- Financial Visibility



TFP Revenue –

2019-2034 Tax Growth in Dollars



Transportation Calls on Transportation and General Fund Revenues

- Debt Service for Transportation Projects (\$15M/year)
 - 2013 \$70M GO issuance
 - 2015 \$79M GO issuance
 - TIFIA \$101M
- Maintenance (shift and fund)
 - Shifted overlay and other operating in Capital back to Operations (\$10-\$15M/year)
- 2025-2030 CIP
 - \$349.2 Proposed CIP, which identified needs
 - Less Contra (-\$157.5M) to adjust for affordability
 - Net \$191.7M, including Grand Connection I-405 Crossing
- Financial Risks



TFP Revenue - Sources

| Revenue Source | Amount (\$Millions) |
|---|------------------------|
| General Fund (Taxes and other revenues) | \$111.8 |
| Neighborhood Congestion, Safety and Connectivity Levy | 196.0 |
| Motor Vehicle Fuel Tax (MVFT) | 22.2 |
| Transportation Impact Fees | 49.6 |
| Grants and Other External Sources | 116.8 |
| Total Forecasted Revenue | \$496.4 |

- Amounts shown are for 20 years, 2026-2045
(next slide will show why 20 years is recommended)

TFP Revenue Forecast - 20 years

- Existing CIP is only partially funded, includes more project costs than five year's (2026-2030) revenue will support.
- 20-year timeframe corresponds to Comprehensive Plan horizon, aligns land use and transportation planning.

| Use of Revenue | Amount (\$Millions) |
|--|------------------------|
| Total Forecasted Revenue | \$496.4 |
| Committed to the 2026-2030 CIP | (132.4) |
| Allocated to fund CIP budget shortfall (unfunded amount) | (157.5) |
| Continuation of Ongoing CIP Programs (2031-2045) | (180.0) |
| Balance Available for TFP Candidate Projects | \$26.5 |



TFP Candidate Project Identification

Sources included:

- Current, 2022-2033 TFP
- Mobility Implementation Plan (MIP) – Performance “Gaps”
 - Vehicular network
 - Pedestrian network
 - Bicycle network
- Bike Bellevue – project concepts referred to TFP process
- Comp. Plan transportation analysis – shows locations where intersections may fall short of target level in 2044.



TFP Candidate Project Evaluation

- A. 25 projects (and 12 other ongoing programs) in the 2025-2030 CIP are carried forward into the new 2026-2045 TFP by default.
- B. 68 other candidate projects were evaluated and prioritized:
 - 1. Project Scoring, using the MIP framework
 - Separate scoring framework for each mode: Vehicle, pedestrian, bicycle
 - 2. Considered public comment, survey input
 - 3. Considered qualitative factors, including Council priorities, coordination with other departments/organizations and project investment to date.



TFP Preliminary Project List

Seven high-priority projects proposed for inclusion in TFP. These typically have phases or elements already underway and/or involve collaborations with others:

- TFP-110. 110th Avenue NE/NE 7th Street to NE 8th Street.
- TFP-219. NE 8th Street/106th Avenue NE.
- TFP-244. Eastrail/south city limit to north city limit.
- TFP-252. Bellevue College Connection.
- TFP-260. 120th Avenue NE/NE 16th Street to Northup Way.
- TFP-270. Spring Blvd (Zone 3) – 124th Ave NE to 130th Ave NE
- Other-5. Bellevue Grand Connection: I-405 Crossing

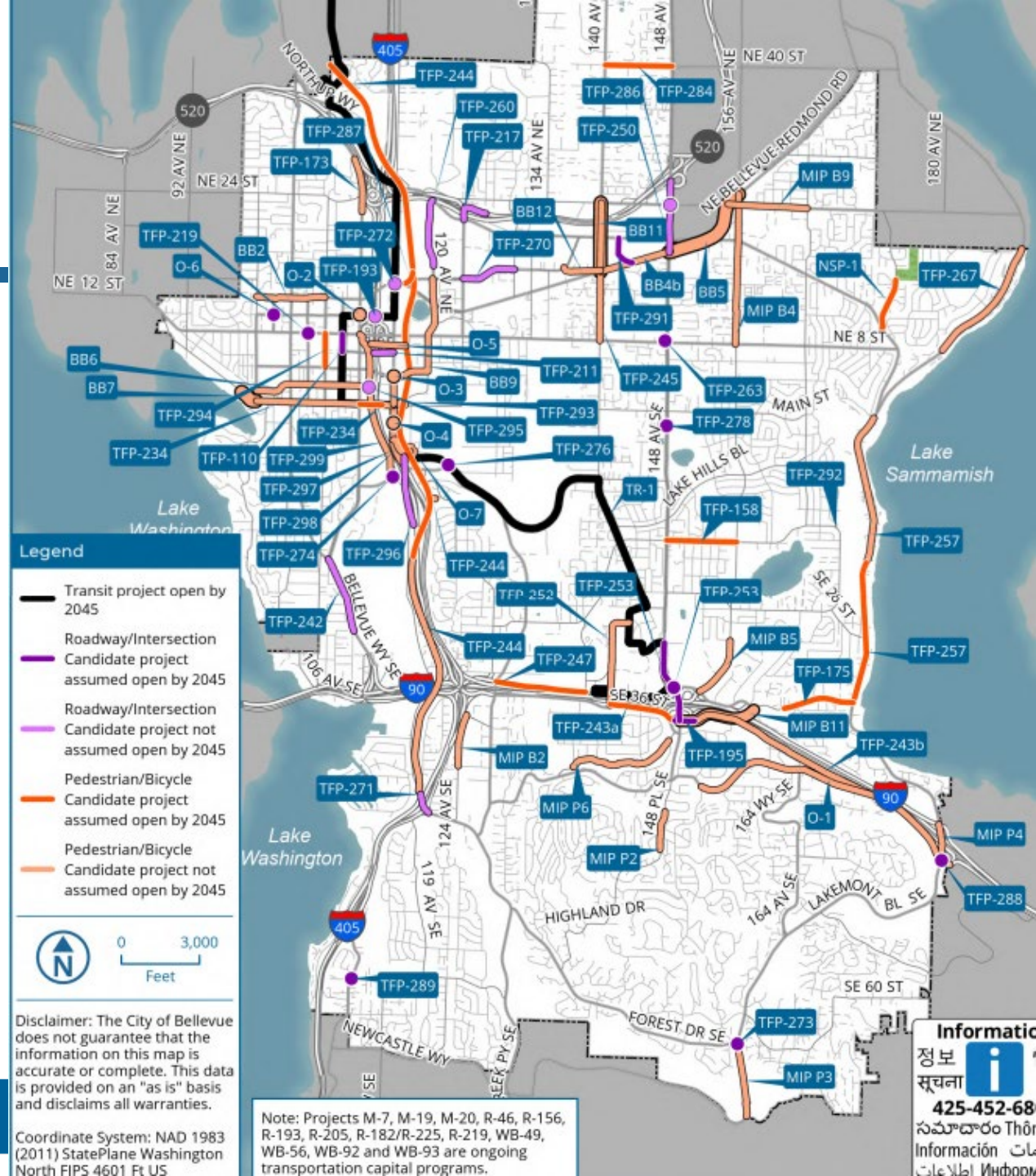
Thirty-seven Additional priority projects – “Placeholders” in the TFP.



TFP Preliminary Projects

Projects typically fit into one or more of the following categories:

- Support growth & development
- Mitigate impacts to residents of growth & development
- Build out pedestrian and/or bicycle network
- Support transit mobility

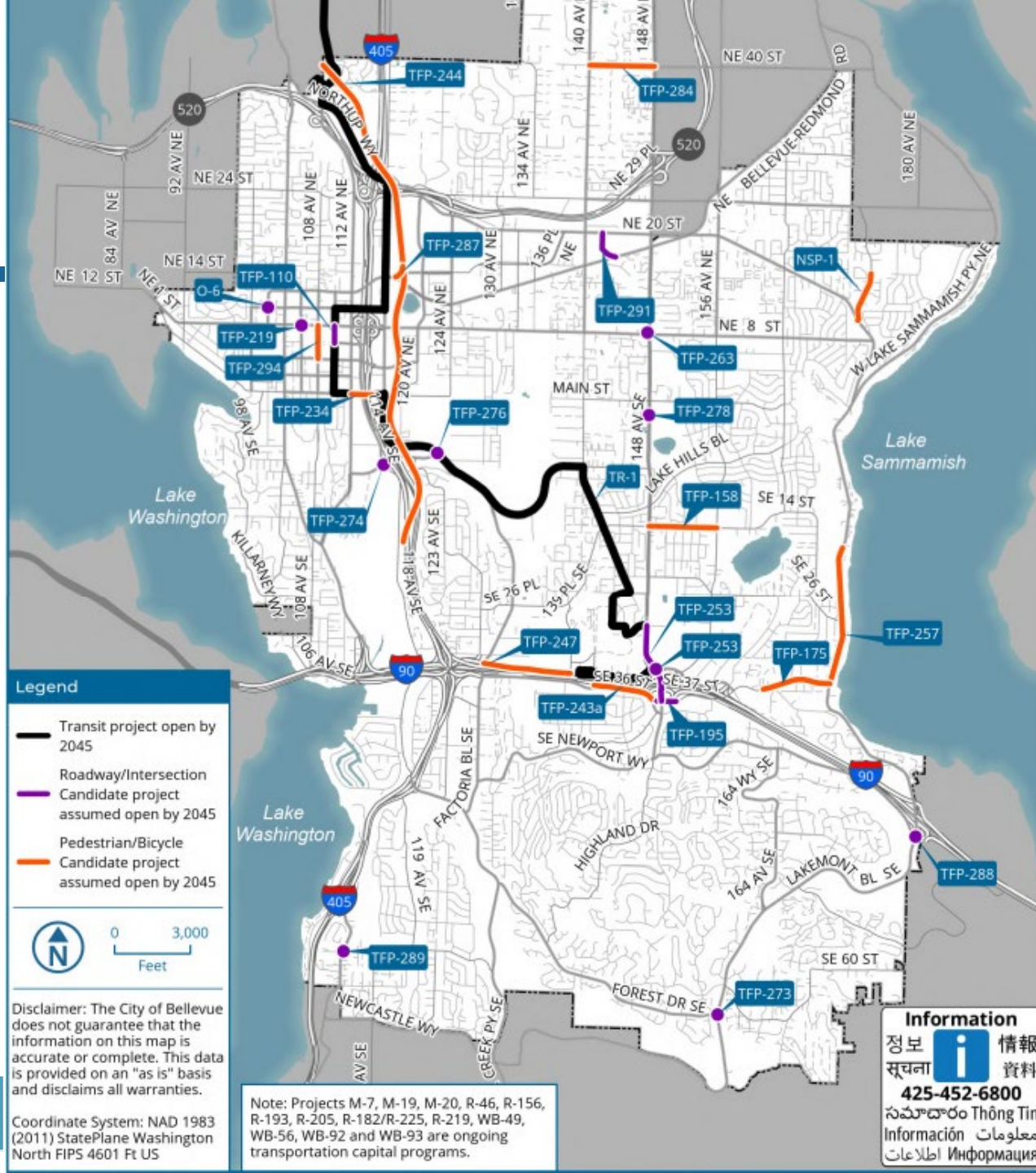


TFP Preliminary Projects

SUBSET –

Projects Assumed Open by 2045

Note: The solid black line on the map represents the Metro RapidRide 'K-Line', which while expected to be open by 2045, will not be funded by City resources.



City of Bellevue

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