



Transportation Preliminary Capital Improvement Plan

10-Year Investment Outlook



Bellevue faces significant transportation needs over the next 20 years, requiring coordinated long-term planning and strategic investment. The Transportation Department is planning infrastructure needed for two decades of growth.

The 2027-2032 Preliminary Budget outlines needed investments for the first 10 years while the second 10 years will be addressed in next year's update to the Transportation Facilities Plan.

The City Council will also be presented with two additional investment scenarios that reflect new revenues through potential funding of the city's Transportation Benefit District. If approved, the benefit district will help the city deliver more quickly on identified needs to balance growth and livability throughout Bellevue.

Developing the 10-year funding plan

The Transportation Department updated the capital budget structure consisting of discreet projects and 17 individual programs into a single portfolio named “Transportation Mobility and Safety,” which contains five separate, complementary programs: Major Projects, Pedestrian & Bicycle Mobility, Vehicle Mobility, Neighborhood Mobility, Preservation and Reconstruction. With the program areas in place, the department reviewed the city’s vision outlined in the 20-year Comprehensive Plan.

1. Funding the Five Program Areas

With the transportation program areas established, the department reviewed the city’s vision outlined in the 20-year Comprehensive Plan and evaluated projects in long-range transportation plans that support that vision. The team also listened to what is important to the community to help guide the overall investment strategy.

Bellevue’s Comprehensive Plan

Provides the city’s vision for supporting all modes of travel in Bellevue with a balanced approach so everyone has ample, effective mobility regardless of how they choose to travel.

Transportation Improvement Plan

Bellevue’s Transportation Improvement Program serves as the inventory of projects envisioned for the long-term growth of our local transportation system.

The cost of all the projects included in the TIP totals nearly \$1.5 billion. Projects in the TIP were categorized into the five Program areas above to provide guidance on overall Program investments.

Community Input

The city received over 800 survey submissions from the community between June and August, indicating the following transportation priorities in Bellevue:

1. Preservation of sidewalks, roads and bridges
2. Improved driving travel times
3. Increased access to transit
4. Additional bike lanes and multipurpose paths

2. Selecting projects for delivery in the next 10 years

With the general investment strategy across program areas established, the department selected the next slate of projects to be delivered in the next 10 years that address the needs of our transportation network. The department reviewed three factors to support project selection:

1. Project Prioritization

Standardized criteria for projects across the portfolio were used to evaluate projects for prioritization in each program including:

- Safety
- Capacity and growth
- Multimodal facilities
- Infrastructure reliability
- Equity
- External funding

2. Project Readiness

Projects that have completed most or all of design work or have been awaiting funding for construction are good candidates for priority projects.

Other strong candidates include projects that are a priority and compete well for external funding or can be delivered with other capital projects across the city such as Utilities construction or the annual repaving program.

3. Neighborhood / Equity Distribution

Projects included in the preliminary budget should be distributed throughout all areas of Bellevue and not concentrated in one specific growth area or region.

The Equity Composite Index map (showing relatively transportation disadvantaged areas) was also considered in locating projects.

2027-32 Transportation Capital Improvement Plan Budget Proposals

Scenario 1: 2027-32 Preliminary Budget

The project list included in the City Manager's Preliminary 2027-32 budget document reflects projects across the five programs that can be advanced with existing transportation funding. This base budget does not consider any potential revenue from the Transportation Benefit District.

Scenario 2: 2027-32 TBD-Sales Tax

Scenario 2 includes the same 10-year revenue stream in the preliminary budget plus revenue from the benefit district that is funded through a 0.1% sales tax increase. This scenario provides an additional \$11 million dollars per year. The additional projects funded with this added revenue support further completing our multimodal mobility network.

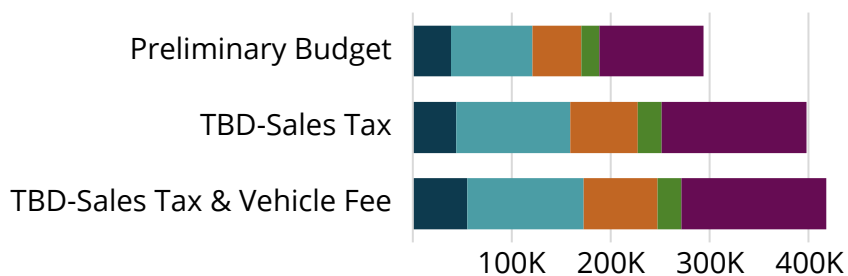
Scenario 3: 2027-32 TBD-Sales Tax & Vehicle Registration Fee

Scenario 3 includes the preliminary budget plus revenue from the benefit district that is funded through a 0.1% sales tax increase and a \$20 vehicle registration fee per registered vehicle in Bellevue. This scenario provides an additional \$13 million dollars per year for infrastructure investments compared to Scenario 1. All the vehicle registration fee revenue (\$2 million annually) will be directed to the Neighborhood Mobility Program.

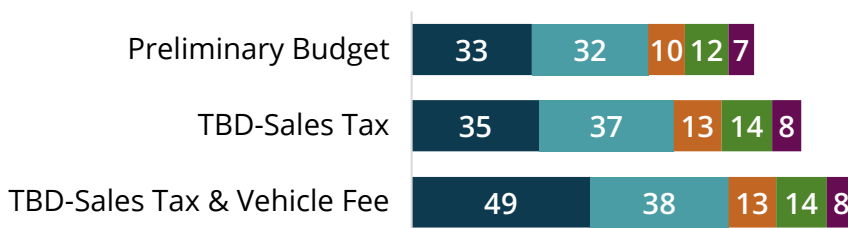
Note: 88.5% of the sales tax revenue raised through the benefit district will be directed to the Transportation capital budget in Scenarios 2 and 3. The remaining 11.5% of the sales tax revenue will provide modest support for the completion of the Grand Connection Crossing.

Program area funding and number of projects delivered in each of the three scenarios over the next 10 years are summarized below:

Investment Levels - Scenario Comparison (\$1,000s)



Number of Projects - Scenario Comparison



■ Neighborhood Mobility
■ Pedestrian & Bike Mobility
■ Vehicle Mobility
■ Preservation
■ Major Projects

Comparisons across the scenarios:

Scenario 1 Objective: Support growth by addressing the remaining critical missing gap in the arterial street network and in critically needed preservation, pedestrian and bicycle projects.

Scenario 2 Objective: Advance transportation investments across all modes to fill system facility and performance gaps and enhance modal balance in the transportation system.

Scenario 3 Objective: Enhance safety and neighborhood livability including support for access to transit projects and microtransit services.

Balanced investments to address Bellevue's mobility needs

Balanced Modes

Categorizing all transportation projects into the five program areas provides the Transportation department with a helpful organizing structure to plan and support decision making for our transportation network. However, the department also evaluates all the modes a single project may support – walking/rolling, biking, transit and driving – regardless of its program area.

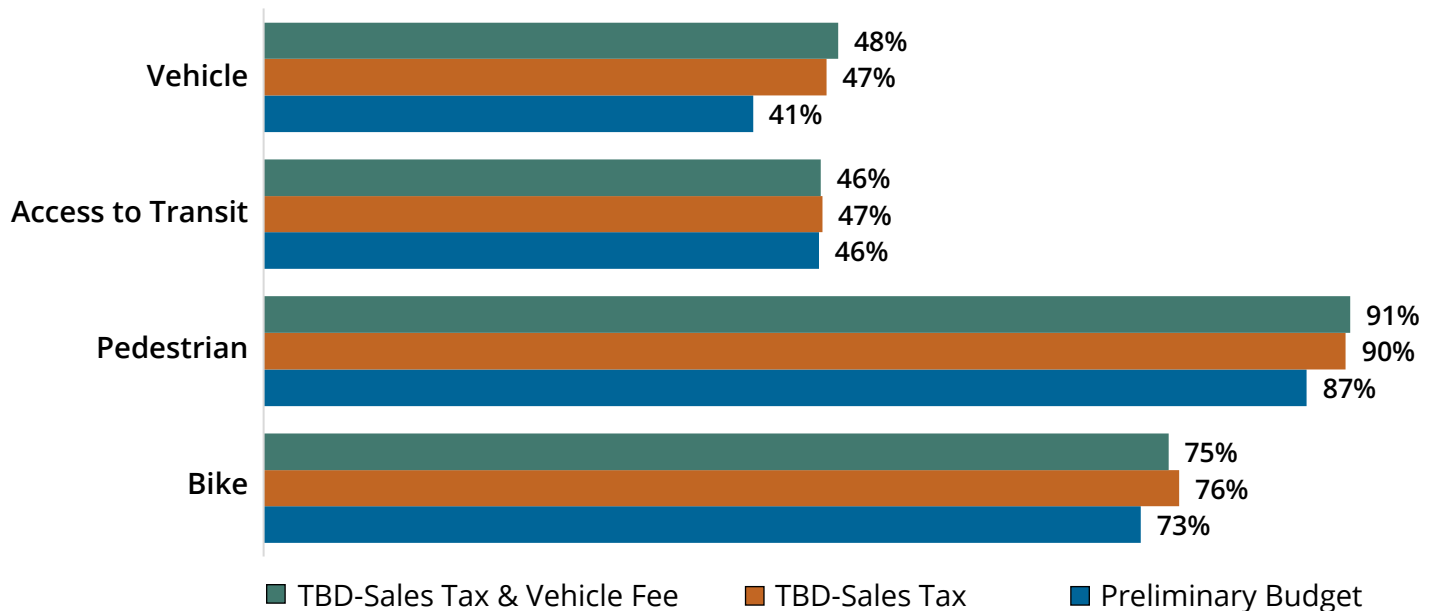
A few examples of how the program areas work together to support multiple modes:

- Vehicle Mobility projects that widen or improve traffic flow at signalized intersections can also enhance transit reliability, as transit vehicles benefit from the added capacity.
- New or enhanced sidewalks in Pedestrian and Bike Mobility can create safer and more direct access to transit routes.
- Rockery replacements identified in Preservation and Reconstruction often provide the opportunity to upgrade existing sidewalks to meet current standards for landscaping and sidewalk width.

The graph illustrates two important commitments from the city in all three budget scenarios:

1. The mix of investments in infrastructure, technology innovations and planning programs over the next 10 years does not favor or lead to disproportionate investment for a single mode as new revenue becomes available.
2. The city maintains consistent investments to close gaps and improve facilities for walking, rolling and biking—modes expected to see the most growth by 2044.

How Does Each Scenario Invest In Transportation Modes*

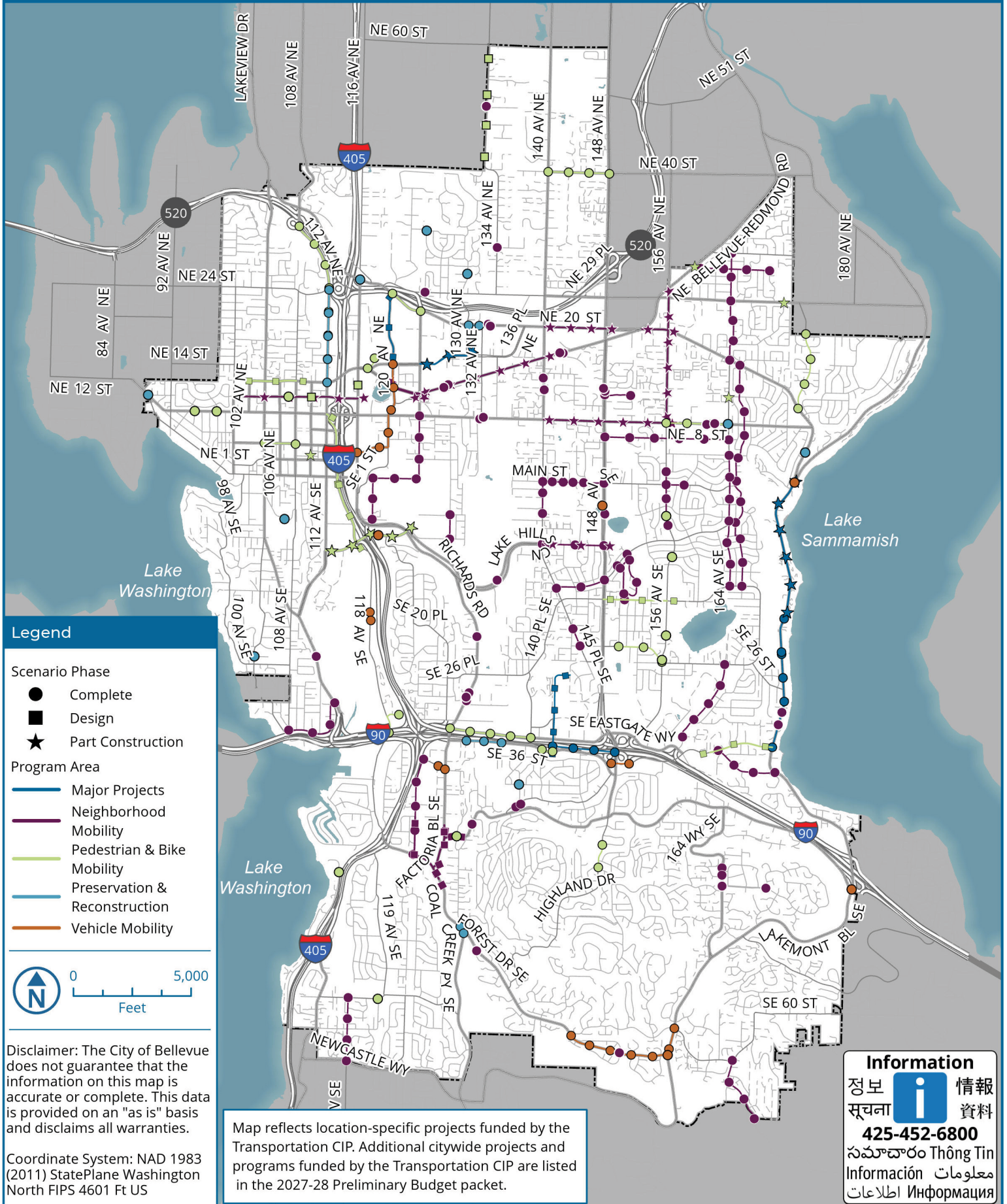


*Project investment represents total project cost and does not disaggregate portions of investments - totals will exceed 100% as many projects support multiple modes of transportation.



10-year CIP Projects by Program Area

Scenario 1: Preliminary Budget



10-year CIP Projects by Program Area

Scenario 3: Transportation Benefit District (Sales Tax and Vehicle Registration Fee)

