Tonight’s Presentation

- TFP purpose
- Revenue
- Process timeline review
- Next steps
TFP Purpose

“The transportation facilities plan is a 12-year list of transportation improvements in the service area. These transportation improvements include design, acquisition of right-of-way, and construction. Every two years or as otherwise directed by the council, the transportation commission shall review and as necessary present an update of the transportation facilities plan to the city council for consideration.”

--BCC 22.16.050

➢ Financially constrained plan
TFP Purpose

Three purposes:
- Intermediate-range planning tool
  - Foundation for CIP
- Environmental review
- Basis for Impact Fee program

Comprehensive Plan

Long Range Facility Plans

Transportation Facility Plan (TFP) 12-year priorities

Capital Investment Program (CIP) Funded 7-year priorities

Project Implementation

2019-2030 Transportation Facilities Plan
TFP Purpose—Capital Needs & Planning Framework

Comprehensive Plan

Long Range Facility Plans

Transportation Facility Plan (TFP) 12-year priorities

Capital Investment Program (CIP) Funded 7-year priorities

Project Implementation

Downtown Transp. Plan 2014
Ped/Bike Plan 2009
ADA Inventory 2009
Bel-Red Corridor Study 2008
Eastgate/I-90 Plan 2011

2019-2030 Transportation Facilities Plan
TFP Purpose

Three purposes:
• Intermediate-range planning tool
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2019-2030 Transportation Facilities Plan
TFP Purpose

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• Intermediate-range planning tool
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2019-2030 Transportation Facilities Plan
## Revenue

### Table 1: Summary of 2016–2027 Bellevue Transportation Capital Funding Package

<table>
<thead>
<tr>
<th>Source</th>
<th>Revenue (Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General CIP</td>
<td>$124.1</td>
</tr>
<tr>
<td>- Sales Tax</td>
<td></td>
</tr>
<tr>
<td>- B &amp; O Tax</td>
<td></td>
</tr>
<tr>
<td>- Long-term Debt</td>
<td></td>
</tr>
<tr>
<td>Transportation Dedicated</td>
<td>$147.9</td>
</tr>
<tr>
<td>- 1990 Gas Tax</td>
<td></td>
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<tr>
<td>- Transportation B &amp; O Tax</td>
<td></td>
</tr>
<tr>
<td>- ¼% Real Estate Excise Tax</td>
<td></td>
</tr>
<tr>
<td>- Local Revitalization Funding</td>
<td></td>
</tr>
<tr>
<td>Impact Fees &amp; Developer Contributions</td>
<td>$85.4</td>
</tr>
<tr>
<td>Grants &amp; Outside Agency Contribution</td>
<td>$87.6</td>
</tr>
<tr>
<td><strong>Total Projected Revenue</strong></td>
<td><strong>$445.0</strong></td>
</tr>
</tbody>
</table>

Note: Amounts above include funding for projected expenditures through 2015 ($116.3m) for TFP projects budgeted in the adopted CIP and for which implementation has already begun.
Public Involvement—Toolkit and Outline

Articles/Notices in publications
• *It’s Your City*
• *Bellevue Reporter* (article/press release, advertisement?)
• *Nextdoor*
• *Neighborhood News*

Web presence
• City of Bellevue website
• E-Alert on TFP website
• Dedicated TFP@bellevuewa.gov email for questions
• Web survey with map and project list

Public meetings
• Commission meetings (once or twice/month)
• TFP Open House(s)

2019-2030 Transportation Facilities Plan
### TFP Process Timeline (preliminary)

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<td>• Candidate Roadway/Intersection Project identification</td>
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<td>• Roadway/Intersection Project prioritization criteria</td>
<td>• Staff scoring of candidate Roadway/Intersection projects</td>
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<td>• Consultant contract for TFP EIS—June</td>
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<td>• New impact fee schedule takes effect (1 Jan 2019)</td>
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### Transportation Commission Role

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Next Steps

October Commission Meeting

• Roadway/Intersection project evaluation criteria discussion
• Discuss Ped/Bike Project element of the TFP
• Levy Project integration
Questions?

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emiller@bellevuewa.gov, 425-452-6146