

City of
Bellevue



Transportation Commission Staff Report

DATE: April 17, 2025

TO: Chair Stash and Members of the Transportation Commission

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SUBJECT: Transportation Facilities Plan Update—Anticipated schedule

DIRECTION REQUESTED

- Action (Future)
- Discussion/Direction
- Information**

The process to update the Transportation Facilities Plan (TFP) began at the Commission meeting on September 12. Since the initial kick-off, staff have been working with the Commission each month to advance the process including,

- Reviewing status of projects in the current 2022-2033 TFP (September, October, December, January)
- Identifying and evaluating candidate projects for the updated 2026-2037 TFP (January, February)
- Engaging the public and soliciting input on candidate projects and priorities (March).

A key piece of the TFP process is understanding the anticipated revenue for the 12-year plan period. The funding forecast is important because the TFP can only include projects (or phases of projects) for which funding is expected to be available in the TFP period. Once the funding forecast is available, we can set a funding “line” in the project list and staff and the Commission can work to determine which projects to recommend be above the line (and included in the 2026-2037 TFP).

We are working with the City's Finance staff to develop a revenue forecast for the 12-year TFP Plan period (2026-2037). The forecast will not be available in time for the April 24 meeting and therefore the TFP update will not be a Study Session topic. What does appear clear is that "unconstrained" transportation funding will be quite limited. Unconstrained funding is what is above and beyond what is required to fund ongoing capital programs at their current funding levels and thus available to allocate to non-CIP projects in the TFP candidate array. Finance staff indicate they will attend the Commission Study Session on June 12 to discuss and answer questions about the financial forecast.

Staff continue to work on prioritization of the candidate TFP projects and anticipate sharing the initial staff sorting of project priorities and an updated project schedule at the meeting on May 8.

If you have questions or need additional information prior to the meeting, please contact Michael Ingram at (425) 452-4166 or mingram@bellevuewa.gov or Kristi Oosterveen at (425-452-4496) or koosterveen@bellevuewa.gov.