

City of
Bellevue



Transportation Commission Study Session

DATE: July 3, 2025

TO: Chair Stash and Members of the Transportation Commission

FROM: Kristi Oosterveen, Capital Facilities Planning & Programming Manager,
425-452-4496, koosterveen@bellevuewa.gov
Michael Ingram, Senior Transportation Planner, 425-452-4166
mingram@bellevuewa.gov

SUBJECT: Transportation Facilities Plan Update

DIRECTION REQUESTED

☒ Action

☒ Discussion/Direction

☐ Information

On July 10, staff will continue discussion of the Transportation Facilities Plan (TFP) update with the Transportation Commission. A companion topic at the July 10 meeting of the Commission will be a briefing from City Finance staff concerning the revenue forecast for the TFP period. TFP project staff will present recommendations for inclusion of candidate TFP projects, informed by the financial outlook. At the meeting, staff will discuss the funding outlook for the TFP timeframe, which includes five years of the current CIP (2026-2030) and additional years beyond. Largely because the funding outlook is very constrained, the Director is proposing to extend the TFP timeline to 20 years (rather than the traditional 12 years). This allows an additional eight years of revenue to be included in the funding forecast. Because of the very constrained funding outlook—even with a 20-year TFP—staff are proposing to *not* allocate funds to specific projects, beyond what is programmed in the adopted CIP (with a few exceptions). Given the low level of revenue anticipated, there is little advantage to assigning it to only a few projects. Looking ahead, prospects to advance projects will evolve, depending in part on potential new revenue sources (once approved by the City Council), partnership opportunities and external funding availability. Maintaining a list of priority projects provides

flexibility to engage as conditions change and community priorities evolve. At this meeting, staff are seeking Commission recommendation of a Preliminary TFP project list, approval of a transmittal letter to the Council and designation of Commissioner to accompany staff in presenting the proposed Preliminary TFP project list to Council on August 4.

BACKGROUND

The Transportation Facilities Plan (TFP) is required and adopted pursuant to the Bellevue City Code ([Title 22, Development Code](#)). The TFP serves as the City's intermediate-range transportation capital facility planning document. The TFP is revenue constrained, meaning the cost of projects included in the TFP must balance against anticipated revenues (i.e., only projects that the city can reasonably expect to afford can be included). The current [2022-2033 TFP](#) was adopted by the City Council on July 11, 2022.

The TFP update process started with a briefing to the Commission on September 12, 2024. Additional engagement with the Commission occurred at subsequent meetings:

- October 10, the Commission reviewed eight TFP projects that are included in the City's [6-year Capital Improvement Program Plan](#) (CIP); these projects will be advanced into the new TFP by default (the City Council has already decided to fund them).
- December 12, the Commission reviewed 25 projects included in the City's Impact Fee program. These included 19 projects in the current 2022-2033 TFP and six completed projects, all of which add(ed) vehicular capacity to support development (growth). The completed projects remain on the impact fee project list as the city is still paying the cost of financing. Also reviewed at the December meeting were five regional projects, adding or enhancing connections from the city arterial network to regional highways (SR 520 and I-405).
- January 23, the Commission reviewed the 27 bicycle network projects in the current candidate list.
- February 12, the Commission reviewed the score-ranking of projects, as evaluated per the [Mobility Implementation Plan](#) frameworks for vehicular, pedestrian and bicycle mode project concepts.
- March 27, the Commission reviewed the public input received through various communications and outreach activities, including in-person open house events and an online map of candidate projects.
- May 8, the Commission was briefed on the process staff pursued for project prioritization and reviewed the initial prioritization of projects, as proposed by staff.

INFORMATION

A step in the prioritization process—discussed at the May 8 meeting—involved assigning candidate TFP projects into four categories (included in the TFP by default (“Funded in the Capital Improvement Program (CIP Plan), for inclusion in TFP with forecast future funding, for inclusion in TFP with modest “placeholder” funding only, not recommended for inclusion in TFP). Following are details of each category, updated from the discussion at the May meeting:

- The first category is shown in gray fill; these projects are included in the adopted 2025-2030 CIP (as discrete projects or via ongoing CIP programs) and thus will be **included in the new TFP by default**. (24 projects). Projects are listed by TFP number sequence. New: For full transparency, added to this category are all other current ongoing CIP programs (12).
- The second category is shown in green fill; these projects are **recommended for inclusion in the new TFP**. (7 projects). Most have received significant investment to date and are priorities to move forward, when funds are available. The first two projects listed, TFP-110 (110th Avenue NE/NE 7th Street to NE 8th Street) and TFP-219 (NE 8th Street/106th Avenue NE) are unique in that they are expected to be implemented mostly or entirely with developer contributions – these two projects are shown with full estimated costs, offset by the projected contributions.
- The third category is shown in peach fill; these projects are **recommended for inclusion in the new TFP**. (37 projects). Included in this category are five projects to improve access to regional freeways that are assumed to be led by the Washington State DOT. Also included is the RapidRide K Line, a transit project for which King County Metro is the lead agency. Similar or related projects are grouped together.
- The fourth category is shown in red fill; these projects are **not recommended for inclusion in the new TFP**. (24 projects). For each “red” project, a brief note in the status column explains—at least in part—why it is not recommended for inclusion in the new TFP. Most projects in the red category will be included in the city’s Transportation Improvement Program (TIP), an adopted plan that is not constrained by available budget and is updated annually, in accordance with state law.

The adopted CIP plan includes more transportation projects than available funding can support in the 2025-2030 period of the plan. The funding shortfall is \$157.5 million. This is an unusual situation and has implications for our ability to support additional projects in the traditional 12-year timeframe of the TFP; indeed, projections indicate that even 12 years is not enough time to gain the revenue needed to complete the discrete projects and to continue to fund the

ongoing capital programs in the current 2025-2030 CIP. This is a key consideration in the direction received by staff to extend the TFP time period to 20 years, 2026-2045.

With so little funding identified as available for TFP purposes, there is no apparent advantage to assigning dollars to a few specific projects. Instead, with a couple exceptions, staff propose to simply include the priority projects in the green and the peach categories, to keep them all as active candidates for advancement as opportunities may arise. As noted above, the proposed exceptions are two projects in Downtown that it is anticipated will be implemented in conjunction with adjacent development; allocating funds these two projects (TFP-110 and TFP-219) allows them to be treated as Impact Fee program projects and funds spent by developers to implement them can offset impact fees owed for new development.

To provide a fuller picture of how the city implements transportation improvements and show the overall context of the limited TFP capital funding, as mentioned above, we have added the complete list of ongoing transportation *capital programs* to the TFP project list. These programs implement a variety of maintenance, safety and access improvements. To date, the project list has included three programs, with the specific facility improvement projects they anticipate implementing in the next few years, where this information is currently known. These are,

- Neighborhood Sidewalk Program (CIP WB-76)
- Bicycle Implementation Program (CIP WB-85)
- Congestion Reduction Program (CIP R-199 & R-200)

The additional programs now in the project list are as follows:

- Neighborhood Traffic Safety Program (CIP M-7)
- Transportation Infrastructure Reconstruction (CIP M-19)
- Minor Capital - Signals and Lighting (CIP M-20)
- Traffic Safety Implementation (CIP R-46)
- Smart Mobility Plan Implementation Program (CIP R-156)
- Vision Zero Rapid Build (CIP R-205)
- Downtown Mobility Study Implementation (CIP R-182, R-225 (New))
- Vision Zero Safe Speeds Program (CIP R-219 (New))
- Pedestrian Facilities Compliance Program (CIP WB-49)
- Active Transportation Access and Connections (CIP WB-56)
- Arterial Sidewalks Program (CIP WB-92 (New))
- Safe Routes to School (CIP WB-93 (New))

Description and detail of these programs is included in the project list. Overall funding for these programs is assumed at \$12m/year (in 2026 dollars) in the years beyond the current CIP (i.e., 2031-2045). This is a reduction from the approximately \$16m dollars/year (in 2026 dollars) currently allocated to these programs, but tracks with the level of dollars actually spent by these programs in recent years.

NEXT STEPS

The TFP is scheduled as a Study Session topic for the August 4 meeting of the City Council. Staff will include the transmittal letter from the Commission to the Council with the materials for the August 4 meeting. Staff and a Commissioner will discuss the TFP process and recommended project list with the Council.

Once Council has reviewed the recommended TFP project list, staff will develop a final TFP document, which may reflect any changes in the CIP arising from potential mid-biennium budget adjustments to be pursued this fall. Staff will also conduct network modeling analysis, develop an updated Impact Fee Program Report (documenting the basis for the city's transportation impact fee rate charged to new land use development) and complete the required environmental review process steps (SEPA checklist) for the new TFP. Staff will then return to the Commission in the fall or winter, seeking formal recommendation of the final TFP to the Council.

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.

ATTACHMENTS

1. Preliminary TFP Candidate Project List
2. Preliminary TFP Candidate Project Map
3. TFP transmittal letter from Commission to City Council --DRAFT
4. TFP Update Process Timeline - PLANNED