

City of
Bellevue



Transportation Commission Study Session

DATE: October 3, 2024

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 (Future)

Discussion/Direction

Information

On October 10, staff will continue discussion of the Transportation Facilities Plan (TFP) update with the Transportation Commission. Primary topics for the October meeting are the proposed strategy for public outreach that will inform the plan development and a review of projects in the current 2022-2033 TFP. Staff are seeking Commission input on the proposed public outreach strategy.

BACKGROUND

As detailed at the Commission meeting on September 12, 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. It includes a listing of projects balanced to projected revenue over the plan period. There was discussion at the September meeting of a potential change in the TFP timespan from the current 12 years to 15 years, owing to a potential extension in the capital investment program (CIP) timespan. As the budget process has advanced, the CIP is no longer anticipated to be extended, but instead will be shortened by one year to a six-year time span. So, there is

no need to revise the timespan of the TFP; it will remain at twelve years (as specified in current city code).

At the September 12 meeting, it was also noted that there are several plans and programs through which transportation capital improvements are accomplished in Bellevue. The type of project (roadway-intersection vs ped-bike) and, especially, the scale (cost) of the project influence which plan, or program is the vehicle for evaluating, prioritizing and funding/building a project. Relevant plans and programs for identifying and funding implementation of transportation capital projects are,

- Transportation Facilities Plan (TFP). This 12-year plan is financially constrained (all projects included must fit within the level of forecast funding available) but does not actually commit the funding for projects.
- Capital Investment Program (CIP) plan. This 6-year or 7-year plan is updated every two years as an element of the city's budget. It commits the funding for large discrete projects (typically \$2 million or more and primarily drawn from the TFP) of all types (roadway-intersection, ped-bike) as well as funding for ongoing capital programs that implement smaller scale projects. Current ongoing capital programs include but are not limited to the following:
 - Minor Capital – Traffic Operations Program (PW-M-2)*
 - Neighborhood Traffic Safety Program (PW-M-7)*
 - Major Maintenance Program (PW-M-19)*
 - Pedestrian & Bicycle Access & Connections Program (PW-W/B-56)*
 - Neighborhood Sidewalks Program (PW-W/B-76*)
 - ITS Master Plan Implementation Program (PW-R-156)*

Ongoing capital programs are not listed within the TFP (although some projects that are prioritized and funded through the Neighborhood Sidewalks Program are shown on the TFP project list as means to add clarity about what new facility projects are in the pipeline for implementation).

- Transportation Levy – Neighborhood Safety & Connectivity (PW-R-199; ~\$8.0 million/year). This element of levy funding essentially supplements the base program capital allocation to many of the ongoing programs listed above (those annotated by an asterisk “*”).
- Transportation Levy – Neighborhood Congestion Management (PW-R-198; ~\$2 million/year). The level of funding available allows for evaluation, scoping and preliminary design of 1-2 projects per biennium. Once identified and scoped, these discrete projects should be added to the TFP. These projects may require additional, levy or non-levy, funding for implementation.

Each of the plans and programs listed above has a project evaluation/prioritization process.

INFORMATION

At the Commission meeting, staff will walk through elements of the proposed public involvement strategy and invite input from Commission members. Key elements include providing notice to the community regarding the TFP update process, hosting in-person open houses, an online survey and an interactive project map in which people can learn about the candidate projects and provide comment. Per past practice, staff anticipate compiling the public input into a report, which will be available to inform the project prioritization work of staff and the Commission. (We anticipate the report will be similar in format to that used in prior TFP cycles; see for example the report developed for the 2022-2033 TFP, included in materials for the [March 11, 2021 Commission meeting](#).) Attachment 1 describes the proposed public involvement strategy.

The TFP update process includes consideration of a substantial number of candidate projects and is it necessary for Commissioners to have some level of familiarity with projects in the current TFP and with candidate projects for the new TFP. Staff will start this process of briefing the Commission on current projects at the October 10 meeting. The first set of projects will be those with full funding in the current 2023-2029 CIP or proposed for full funding in the forthcoming 2025-2030 CIP. Projects with full funding in the CIP are carried forward into the TFP by default, as the Council has approved them. Detail sheets describing these projects are included as Attachment 3.

In subsequent meetings, starting in November, staff will review with the Commission additional projects that will be candidates for the new 2026-2037 TFP. For these future meetings, staff will provide additional information on the project detail sheets that describes the project need (or the “problem” the project is intended to address) and show the scoring for the project per the MIP evaluation metrics.

NEXT STEPS

Prior to the meeting on the 10th, please review Attachment 2, the list of 2022-2033 TFP projects. This list contains the same projects as the list provided for the September 12 meeting, but rather than simply appearing in sequence by TFP number, projects have been grouped according to funding status and, for many projects, additional information has been added to the Status column.

Please also review the project detail sheets for fully funded projects in Attachment 3. Note if there are any projects you believe particularly useful to review and discuss at the meeting. Staff will be prepared to discuss any of the fully-funded projects, but it will not be feasible to spend time at the meeting to review every one of them.

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. Public Involvement Strategy - Draft
2. 2022-2033 TFP projects, with current status notes
3. Detail sheets for projects with full funding (current or proposed CIP)
4. 2026-2037 TFP Update Timeline—DRAFT