



MEMORANDUM

DATE: September 24, 2009

TO: East Bellevue Community Council

FROM: Nicholas Matz AICP, Senior Planner 452-5371
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SUBJECT: Capital Facilities for 2009-2015 CIP Comprehensive Plan Amendment (CPA)
(09-113932 AC)

On October 6, 2009, the East Bellevue Community Council will hold a courtesy public hearing on review of the Comprehensive Plan Amendment related to updating references to the adopted Capital Investment Program (CIP) in the Capital Facilities Element. This amendment was initiated by the Bellevue City Council on May 18, 2009.

The Planning Commission has scheduled an October 28, 2009, public hearing date on this amendment.

Background

This city-initiated Comprehensive Plan Amendment (CPA) proposes to amend the Capital Facilities Element of the Comprehensive Plan, updating references to include the adopted six-year 2009-2015 Capital Investment Program.

Capital Facilities Element map and policy amendments include:

- Change the year reference in the CIP listing on p. 75 from 2007-2013 to 2009-2015;
- Replace Tables CF.3 and CF.4 on pp. 77-78, respectively, with their most recent versions.

Following the courtesy hearing, the Planning Commission requests any feedback or comments you have on the proposed amendments to the Capital Facilities Element.

If you have any questions before the October 6 courtesy hearing, please call.

Attachment

1. Capital Facilities Element amendments

used to augment citywide open space and recreation needs.



The city and school districts partner to serve the community.

Table CF.2 Additional Resources – Functional Plans

The following resources should be consulted for information on capital facility inventories, planning, and programming:

- City of Bellevue Capital Investment Program Plan 2009-2015
- City of Bellevue Water Comprehensive Plan 1998
- City of Bellevue Comprehensive Wastewater Plan 2002
- City of Bellevue Comprehensive Drainage Plan 1994
- City of Bellevue Parks and Open Space System Plan 2003
- City of Bellevue Comprehensive Plan Transportation Element 2004
- City of Bellevue Downtown Implementation Plan 2003
- King County Solid Waste Management Plans
- Bellevue School District Capital Facilities Projects 2001-2013
- Lake Washington School District Capital Facilities Plan
- Issaquah School District Capital Facilities Plan
- Renton School District Capital Facilities Plan
- City of Redmond Water Comprehensive Plan

Level of Service

Level of Service (LOS) is the adopted standard used to measure the adequacy of services being provided. The adequacy of services, or LOS, relate to the types of services rendered. It can range from a precise measurement, as in the amount of time it takes for a fire truck to reach the scene of a fire, to as imprecise a measurement as a community's perception of how much, and what type, of open space is needed. For capital facilities planning the LOS measure for each facility type provides a clue as to what, how much, and when new capital facilities are, or may be, needed.

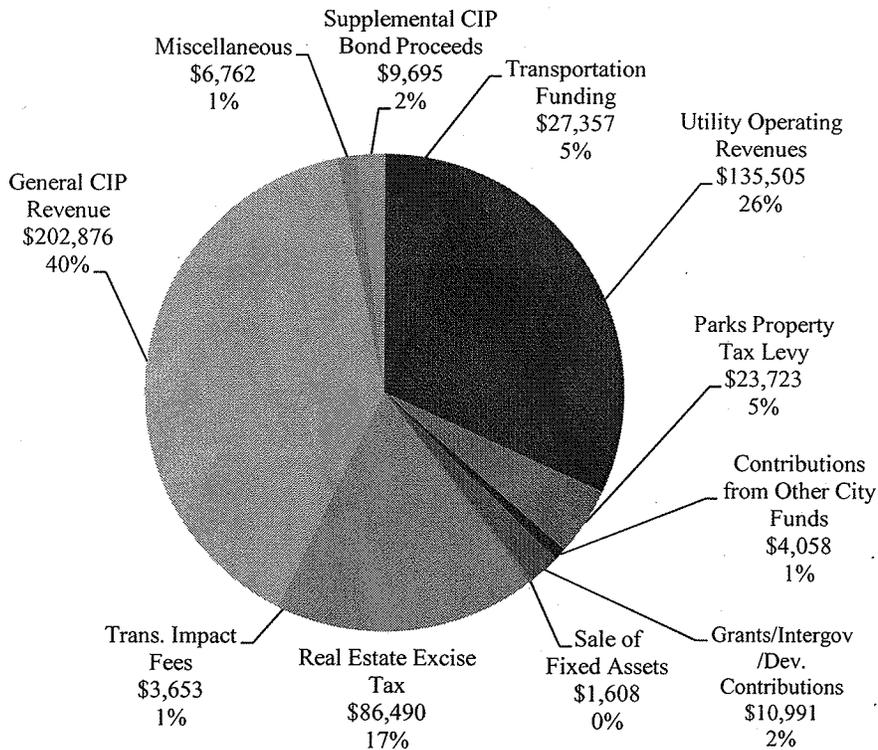
Table CF.3 lists the major categories of CIP revenue sources² and the amount contributed by each source.

The specific funding sources for each needed capital improvement or investment are contained in Bellevue’s CIP Plan and the various functional plans previously mentioned. Table CF.4 details the current CIP costs.

Table CF.3 2009-2015 CIP Resources by Program Area
\$000

Total= \$512,718

Non-Utility Sources	\$377,213	73.5%
Utility Sources	\$135,505	26.4%



DRAFT – Capital Facilities Element p. 78

*Table CF.4 2009-2015 CIP Project Costs by Year and Project Category
(\$000s)*

This table displays the 2009-2015 budgets for the fifteen project categories and the years in which expenditures are expected to occur, and a breakdown of the supplemental CIP. This table indicates that the CIP Plan is heavily weighted with projects during the early years of the Plan. This is especially true in the Transportation and Parks program areas where projects are a top priority and to the greatest extent possible, have been programmed in the early years of the CIP Plan.

Project Category	2009	2010	2011	2012	2013	2014	2015	2009-2015 Total
BASE CIP								
Roadways	\$24,257	\$8,952	\$2,361	\$3,264	\$896	\$920	\$939	\$41,589
Intersections	1,512	3,284	7,884	179	186	197	205	13,447
Walkways/Bikeways	4,741	4,656	5,753	5,043	2,402	725	754	24,074
Maintenance/Minor Capital	7,108	8,189	8,525	8,874	9,238	9,668	10,071	61,573
Subtotal Transportation	37,618	25,081	24,523	17,360	12,722	11,510	11,969	140,783
Park Acquisition & Development	38,945	9,191	6,351	6,454	6,549	6,389	6,568	80,447
Park Redevelopment	3,820	3,484	3,618	3,758	3,903	4,053	4,209	26,345
Subtotal Parks	42,765	12,675	9,969	10,212	10,452	10,442	10,777	107,292
General Government	5,152	4,282	3,147	3,372	13,940	18,422	18,219	66,534
Public Safety	2,826	644	652	659	670	697	725	6,373
Community Development	5,126	2,200	1,406	1,203	1,207	1,155	650	12,947
Economic Development	354	0	0	0	0	0	0	354
Subtotal Comm & Econ Dev	5,480	2,200	1,406	1,203	1,207	1,155	650	13,301
Neighborhood Enhancement (NEP)	1,444	1,480	1,489	1,499	1,509	1,549	1,589	10,559
Neighborhood Investment (NIS)	282	288	295	302	309	275	275	2,026
TOTAL BASE CIP	95,567	46,650	41,481	34,607	40,809	44,050	44,204	347,368
SUPPLEMENTAL CIP								
Roadways	4,958	0	0	0	0	0	0	4,958
Walkways/Bikeways	2,737	0	0	0	0	0	0	2,737
Subtotal Transportation	7,695	0	0	0	0	0	0	7,695
General Government	1,078	1,078	1,078	1,078	1,078	1,078	1,078	7,546
Community Development	2,000	0	0	0	0	0	0	2,000
TOTAL SUPPLEMENTAL CIP	10,773	1,078	1,078	1,078	1,078	1,078	1,078	17,241
MOBILITY & INFRASTRUCTURE								
General Government	867	1,806	1,806	1,806	1,806	1,806	1,806	11,703
Storm Drainage	218	451	442	442	442	442	442	2,377
TOTAL MOBILITY & INFRASTRUCTURE	1,085	2,257	2,248	2,248	2,248	2,248	2,248	14,580
UTILITY CIP								
Water	6,567	7,095	7,765	8,942	10,022	11,324	13,053	64,768
Sewer	4,412	5,196	3,473	8,205	8,443	6,832	7,109	43,570
Storm Drainage	4,232	2,275	2,681	5,251	5,473	2,537	2,642	25,091
TOTAL UTILITY CIP	15,211	14,566	13,919	22,398	23,938	20,693	22,804	133,529