



DATE: November 21, 2007

TO: Chair Robertson  
Bellevue Planning Commission

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SUBJECT: Capital Facilities for 2007-2013 CIP Comprehensive Plan Amendment (CPA)  
(07-138957 AC) December 12, 2007 Public Hearing

## I. PROPOSAL

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 2007-2013 Capital Investment Program. See Attachment 1.

### **Capital Facilities Element map and policy amendments include:**

- Change the year reference in the CIP listing on p. 75 from 2005-2011 to 2007-2013;
- Replace Tables CF.3 and CF.4 on pp. 77-78, respectively, with their most recent versions.

This biennial amendment action is limited to capital investment budget adoption, in recognition of GMA intent allowing the special circumstances for the amendment of capital facilities elements to occur concurrently with the adoption of city budgets (e.g. CIP).

## II. STAFF RECOMMENDATION

This proposal satisfies the Decision Criteria for a Comprehensive Plan Amendment and **staff recommends approval of the Comprehensive Plan Amendment to:**

- amend the Capital Facilities Element of the Comprehensive Plan, updating references to include the adopted six-year 2007-2013 Capital Investment Program.

## III. DECISION CRITERIA

The Decision Criteria for a Comprehensive Plan Amendment are set forth in the Land Use Code, Section 20.30I.150. Based on the criteria, Department of Planning and Community Development staff has concluded that the proposed amendment merits **approval**. This conclusion is based on the following analysis:

- A. There exists obvious technical error in the pertinent Comprehensive Plan provision, or**

It is an obvious technical error to refer to the wrong Capital Investment Program (CIP) in the Capital Facilities Element of the Comprehensive Plan, where this documentation is required by the RCW at 36.70A.070(3).

- B1. The proposed amendment is consistent with the Comprehensive Plan and other goals and policies of the city, the Countywide Planning Policies (CPP), the Growth Management Act and other applicable law; and**

N/A

- B3. The proposed amendment addresses significantly changed conditions since the last time the pertinent Comprehensive Plan map or text was amended. See LUC 20.50.046 [below] for the definition of “significantly changed conditions;” and**

**Significantly changed conditions are defined as:** Demonstrating evidence of change such as unanticipated consequences of an adopted policy, or changed conditions on the subject property or its surrounding area, or changes related to the pertinent Plan map or text; where such change has implications of a magnitude that need to be addressed for the Comprehensive Plan to function as an integrated whole. *This definition applies only to Part 20.30I Amendment and Review of the Comprehensive Plan (LUC 20.50.046).*

N/A

- B4. If a site-specific proposed amendment, the subject property is suitable for development in general conformance with adjacent land use and the surrounding development pattern, and with zoning standards under the potential zoning classifications; and**

N/A

- B5. The proposed amendment demonstrates a public benefit and enhances the public health, safety and welfare of the city.**

N/A

## **V. STATE ENVIRONMENTAL POLICY ACT**

The Environmental Coordinator for the City of Bellevue has determined that this proposal will not result in any probable, significant adverse environmental impacts. A final threshold determination of non-significance (DNS) was issued on November 19, 2007.

## **VI. PUBLIC NOTICE AND COMMENT**

Notice of the Application was published in the Weekly Permit Bulletin and in the Seattle Times on November 1, 2007. The Bellevue City Council initiated this CPA on June 25, 2007. The amendment proposal was presented to the Planning Commission during a study session on

February 28, 2007. Notice of the Public Hearing before the Planning Commission was published in the Weekly Permit Bulletin and in the Seattle Times on November 19, 2007.

Pursuant to the requirements of the Growth Management Act, state agencies must be given 60 days to review and comment on proposed amendments to the Comprehensive Plan. A list of the 2007 amendments to the Bellevue Comprehensive Plan was provided to state agencies on November 19, 2007 for review.

No public comments have been received on this CPA.

#### **IV. NEXT STEPS**

**We request you conduct and close the public hearing, discuss the proposal, ask questions of staff, and make a recommendation.**

#### **V. ATTACHMENTS**

1. Capital Facilities Element amendments

# Capital Facilities Element

## GOAL:

To provide adequate public facilities which:

- Address past deficiencies and anticipate growth needs;
- Achieve acceptable levels of service;
- Use fiscal resources efficiently; and
- Meet realistic timelines.

## OVERVIEW

One of the more challenging aspects in managing growth is ensuring that needed public facilities are available when growth occurs.

The implementation of a well-defined capital facilities plan will help realize the community's vision of a well-managed city. The

ultimate full development of the Land Use Plan is contingent on the development of needed infrastructure in a timely and orderly fashion.



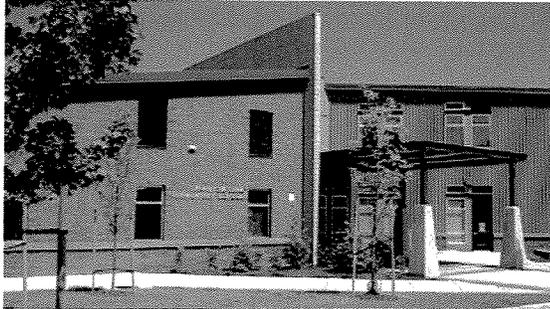
*A number of city functions will be consolidated at the New City Hall Downtown.*

The purpose of this element is to demonstrate that all capital facilities serving Bellevue have been addressed and that capital facility planning has been, and continues to be, conducted for all capital facilities. This element contains the following information:

- An inventory of existing capital facilities owned by public entities;
- A forecast of future needs;
- The location of new capital facilities;
- A financing plan and sources of funding; and,
- A process by which to achieve balance among needed facilities, appropriate levels of service, and financial capability.

This element acts as a reference to all the various capital facility plans, comprehensive plans, capital improvement and investment programs, inventories, and studies that together represent the planning and financing mechanisms required to serve the capital facility needs of Bellevue. These resources are referenced in Table CF.2: Additional Resources – Functional Plans.

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 2005-2011
- 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

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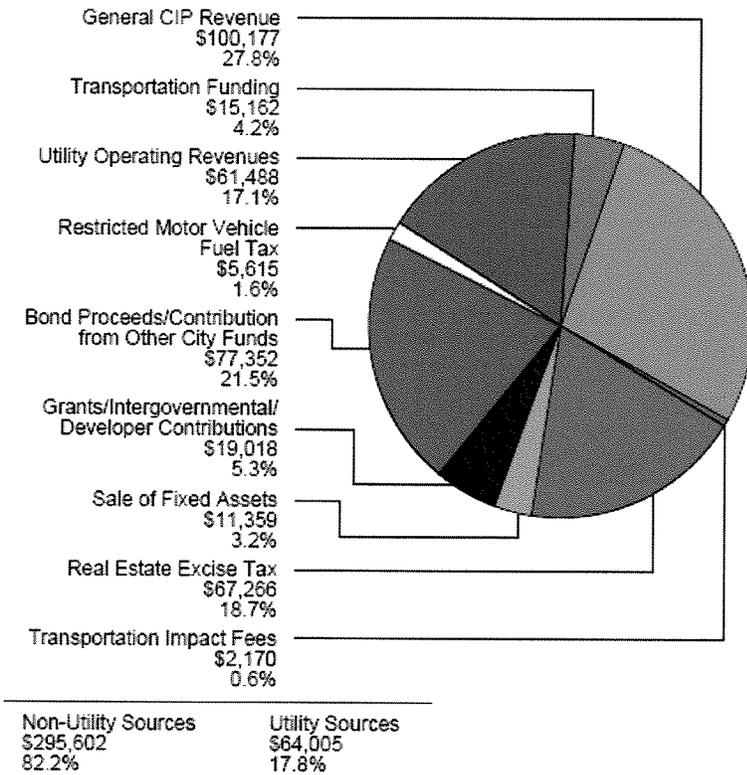
Level of Service (LOS) is the adopted standard used to measure the adequacy of services being provided. The adequacy of services, or LOS, relate to the types of services rendered. It can range from a precise measurement, as in the amount of time it takes for a fire truck to reach the scene of a fire, 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 sources<sup>2</sup> and the amount contributed by each source.

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

*Table CF.3 2005–2011 CIP Resources by Source*  
\$000

Total = \$359,607



*Table CF.4 2005-2011 CIP Project Costs by Year and Project Category  
(\$000's)*

This table displays the 2005-2011 budgets for the sixteen project categories and the years in which the expenditures are expected to occur. 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	2005-2011							Total
	2005	2006	2007	2008	2009	2010	2011	
<b>NON-UTILITY PROJECTS</b>								
Roadways	\$16,835	\$6,341	\$5,393	\$1,184	\$891	\$745	\$1,317	\$32,706
Intersections	1,218	691	371	1,126	1,407	4,450	4,646	13,909
Walkways/Bikeways	2,527	2,085	456	456	459	461	463	6,907
Maintenance/Minor Capital	6,307	3,535	6,319	6,641	6,370	5,928	6,063	41,163
Available Resource Allocation	0	0	0	0	5,373	4,280	6,494	16,147
<b>Subtotal Transportation</b>	<b>26,887</b>	<b>12,652</b>	<b>12,539</b>	<b>9,407</b>	<b>14,500</b>	<b>15,864</b>	<b>18,983</b>	<b>110,832</b>
Park Acquisition & Development	11,024	2,814	1,812	742	1,883	2,189	2,236	22,700
Park Redevelopment	2,292	1,544	2,249	2,268	2,799	2,953	3,184	17,289
Available Resource Allocation	0	0	0	0	2,358	1,792	2,448	6,598
<b>Subtotal Parks</b>	<b>13,316</b>	<b>4,358</b>	<b>4,061</b>	<b>3,010</b>	<b>7,040</b>	<b>6,934</b>	<b>7,868</b>	<b>46,587</b>
General Government	6,152	5,001	3,292	565	276	245	254	15,785
Available Resource Allocation	-	-	-	-	649	516	785	1,950
<b>Subtotal General Government</b>	<b>6,152</b>	<b>5,001</b>	<b>3,292</b>	<b>565</b>	<b>925</b>	<b>761</b>	<b>1,039</b>	<b>17,735</b>
Public Safety	2,556	603	632	601	626	644	664	6,326
Available Resource Allocation	-	-	-	-	648	517	784	1,949
<b>Subtotal Public Safety</b>	<b>2,556</b>	<b>603</b>	<b>632</b>	<b>601</b>	<b>1,274</b>	<b>1,161</b>	<b>1,448</b>	<b>8,275</b>
New City Hall	73,456	9,933	-	-	-	-	-	83,389
Community Development	1,634	1,380	987	986	934	811	807	7,539
Economic Development	500	816	-	-	-	-	-	1,316
Available Resource Allocation	-	-	-	-	926	738	1,120	2,784
<b>Subtotal Comm &amp; Econ Dev</b>	<b>2,134</b>	<b>2,196</b>	<b>987</b>	<b>986</b>	<b>1,860</b>	<b>1,549</b>	<b>1,927</b>	<b>11,639</b>
Neighborhood Enhancement (NEP)	1,500	1,200	1,200	1,200	1,200	1,200	1,200	8,700
Available Resource Allocation	-	-	-	-	250	250	250	750
<b>Subtotal NEP</b>	<b>1,500</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,450</b>	<b>1,450</b>	<b>1,450</b>	<b>9,450</b>
Neighborhood Investment (NIS)	2,735	2,960	250	250	250	250	250	6,945
Available Resource Allocation	-	-	-	-	250	250	250	750
<b>Subtotal NIS</b>	<b>2,735</b>	<b>2,960</b>	<b>250</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>7,695</b>
<b>TOTAL NON-UTILITY</b>	<b>128,736</b>	<b>38,903</b>	<b>22,961</b>	<b>16,019</b>	<b>27,549</b>	<b>28,219</b>	<b>33,215</b>	<b>295,602</b>
<b>UTILITY PROJECTS</b>								
Water	3,327	3,850	3,523	4,056	4,843	4,973	5,107	29,679
Sewer	1,283	1,693	1,668	1,791	1,835	2,909	2,906	14,085
Storm Drainage	3,433	4,357	2,369	2,391	3,394	2,118	2,179	20,241
<b>TOTAL UTILITY</b>	<b>8,043</b>	<b>9,900</b>	<b>7,560</b>	<b>8,238</b>	<b>10,072</b>	<b>10,000</b>	<b>10,192</b>	<b>64,005</b>
<b>TOTAL CIP PROJECTS</b>	<b>\$136,779</b>	<b>\$48,803</b>	<b>\$30,521</b>	<b>\$24,257</b>	<b>\$37,621</b>	<b>\$38,219</b>	<b>\$43,407</b>	<b>\$359,607</b>

**Figure 2-1**  
**2007-2013 CIP Resources by Source**  
**\$000**

This figure displays the resources supporting the CIP Plan. General CIP Revenue, the combination of sales and business and occupation taxes, is the largest source of funding, comprising 39.8% of overall resources.

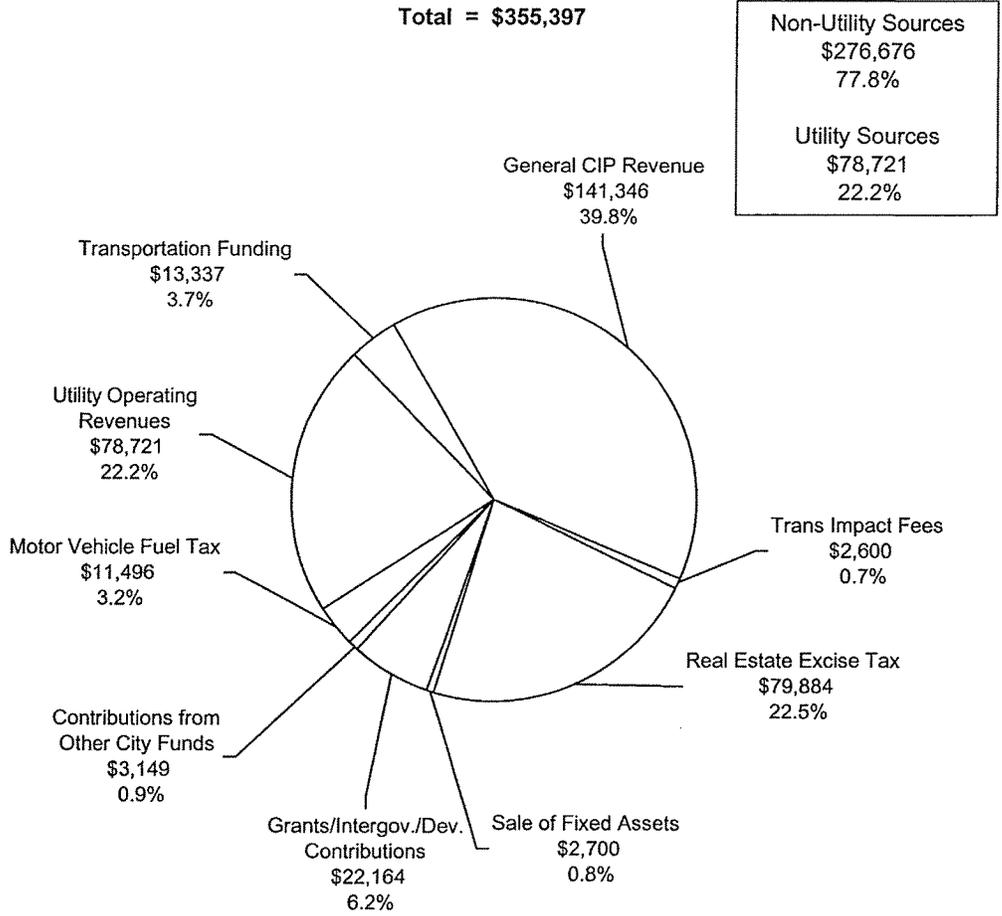


Figure 2-2

2007-2013 CIP Resource Summary by Program Area  
\$000

RESOURCES	Transportation	Parks	General Government
GENERAL CIP REVENUE	\$53,953	\$14,523	\$34,579
REAL ESTATE EXCISE TAX	39,942	39,086	
TRANSPORTATION IMPACT FEES	2,600		
GRANTS / INTERGOVERNMENTAL / DEVELOPER CONTRIBUTIONS:			
Grants	4,060	250	
King County Contributions	1,446	194	
WSDOT Contributions	49		
Contract Cities Contributions			
Other Agency Contributions		600	
Developer Contributions			
Redmond Contributions	2,790		
State Trans Partnership Act	8,953		
U.S. Dept of H.U.D		3,000	
Subtotal	17,298	4,044	-
TRANSPORTATION FUNDING:			
Transportation B&O Tax	12,127		
Motor Vehicle Fuel Tax	11,496		
Public Works Trust Fund	750		
General Fund Real Growth	460		
Subtotal	24,833	-	-
CONTRIBUTIONS FROM OTHER CITY FUNDS:			
General Fund			76
Development Services Fund			316
Parks Enterprise Fund		1,700	
Human Services Fund		1,043	
Information Technology Fund			6
Utility Funds			8
Subtotal	-	2,743	406
SALE OF FIXED ASSETS		1,220	1,480
UTILITY OPERATING REVENUES:			
Water Utility Revenues			
Sewer Utility Revenues			
Storm Drainage Utility Revenues			
Subtotal	-	-	-
TOTAL RESOURCES	\$138,626	\$61,616	\$36,465