



Capital Facilities Planning

Under the Growth Management Act

RTAC
May 20, 2016

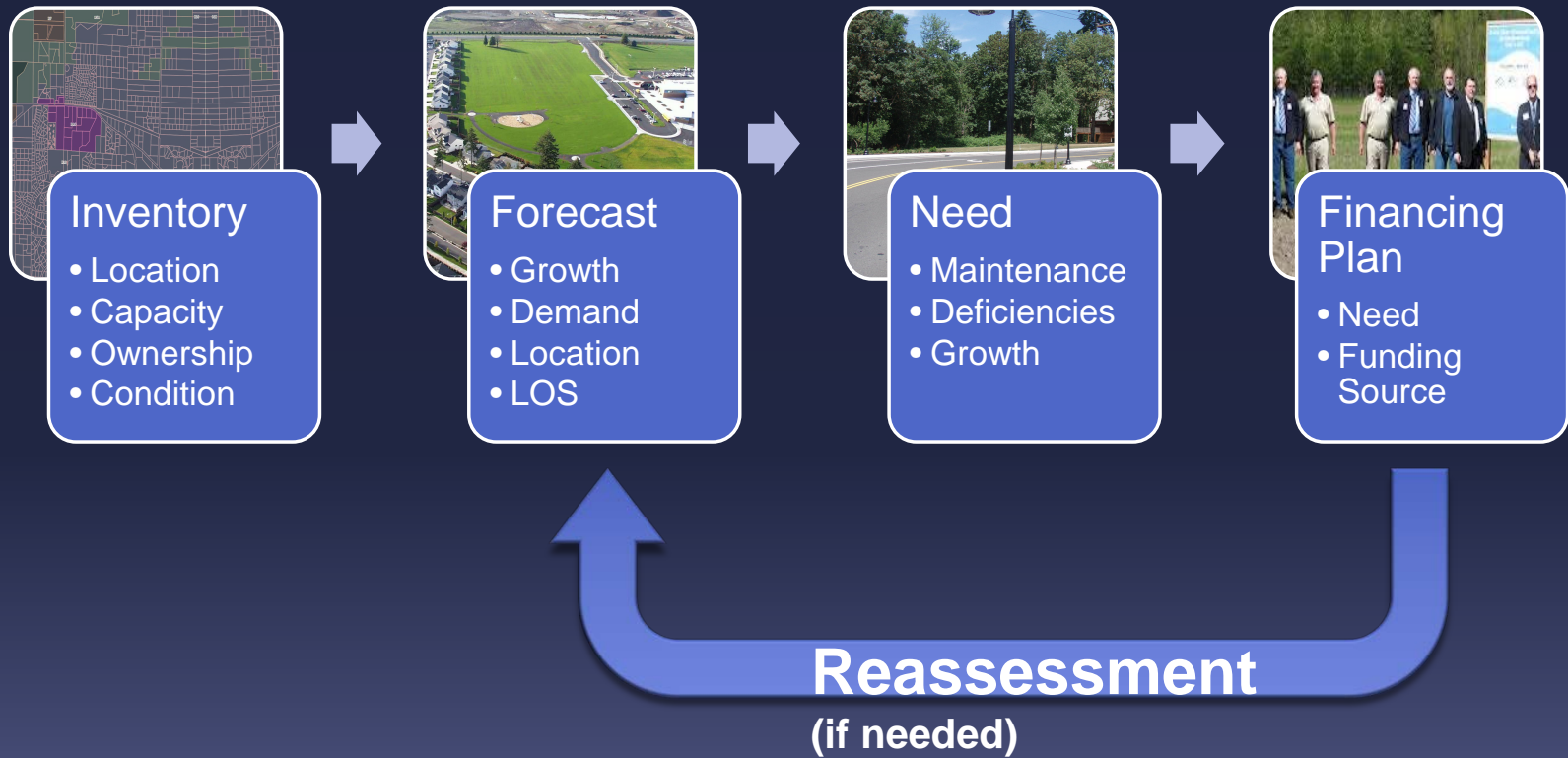
Agenda

- Presentation
 - Forecast
 - Funding the Plan
- Questions and Answers

What are Capital Facilities ?

- Not specifically defined in the RCW
- Existing CFP Elements:
 - External Providers
 - Water
 - Sewer
 - Public Schools
 - Fire Protection
 - County Facilities
 - Storm Drainage
 - Law Enforcement
 - Government Buildings
 - Parks
 - Transportation

What's in a Capital Facilities Element?



External Services in Capital Facilities Plan

Service	6-Year Costs to Serve Needs
Schools	\$585,479,377
Sanitary Sewer	\$59,987,700
Water	\$50,090,000
Fire Protection	\$37,420,000
Libraries	\$9,000,000
Recycling	\$4,000,000

Note: Schools, Fire Protection and Libraries costs pertain to the entire County, incorporated and unincorporated areas. Other services pertain only to the unincorporated areas.

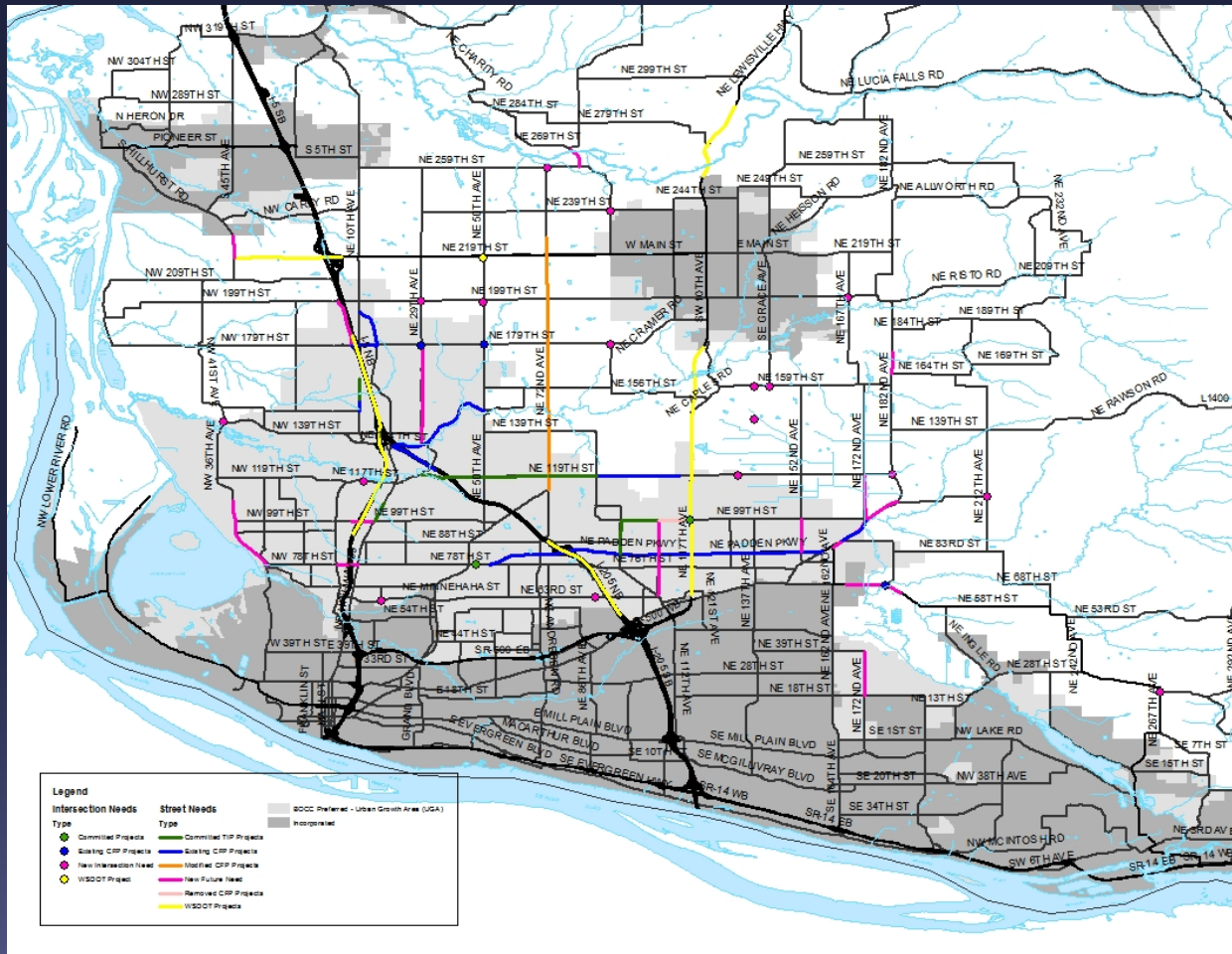
Clark County Governmental Services

Service	6-Year Costs to Serve Needs	20-Year Costs
Transportation	\$163,818,000	\$691,214,000
Parks and Recreation	\$110,639,231	\$136,555,000
Law Enforcement/Corrections	\$98,200,00- 108,200,000	Included in Government Buildings
Stormwater	\$9,603,000	
Government Buildings	\$167,000,000	\$307,000,000

Need Assessment

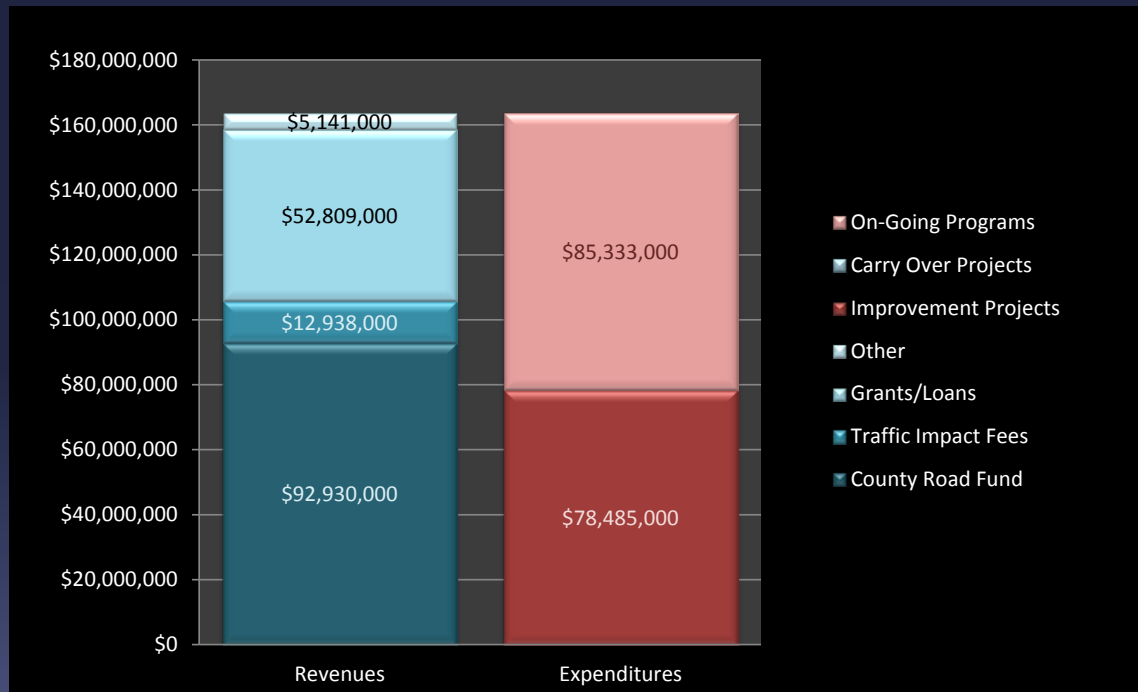
- Methodology ([CCC 40.350.020](#))
 - Street Segments
 - Volume to capacity (v/c) ratios greater than 0.90 were identified as corridor level deficiencies.
 - Intersections
 - Unsignalized intersections with forecasted volumes high enough to trigger possible improvements that fail to meet level-of-service E.
- Project Identification
 - Modified Existing CFP Projects (2014-2033 Capital Facilities Plan)
 - Newly Identified CFP Projects
 - Removed Existing CFP Projects (2014-2033 Capital Facilities Plan)
 - Committed CFP Projects (2016-2021 Transportation Improvement Program)
 - Existing CFP Projects (2014-2033 – Capital Facilities Plan)
 - WSDOT Projects

Transportation Needs



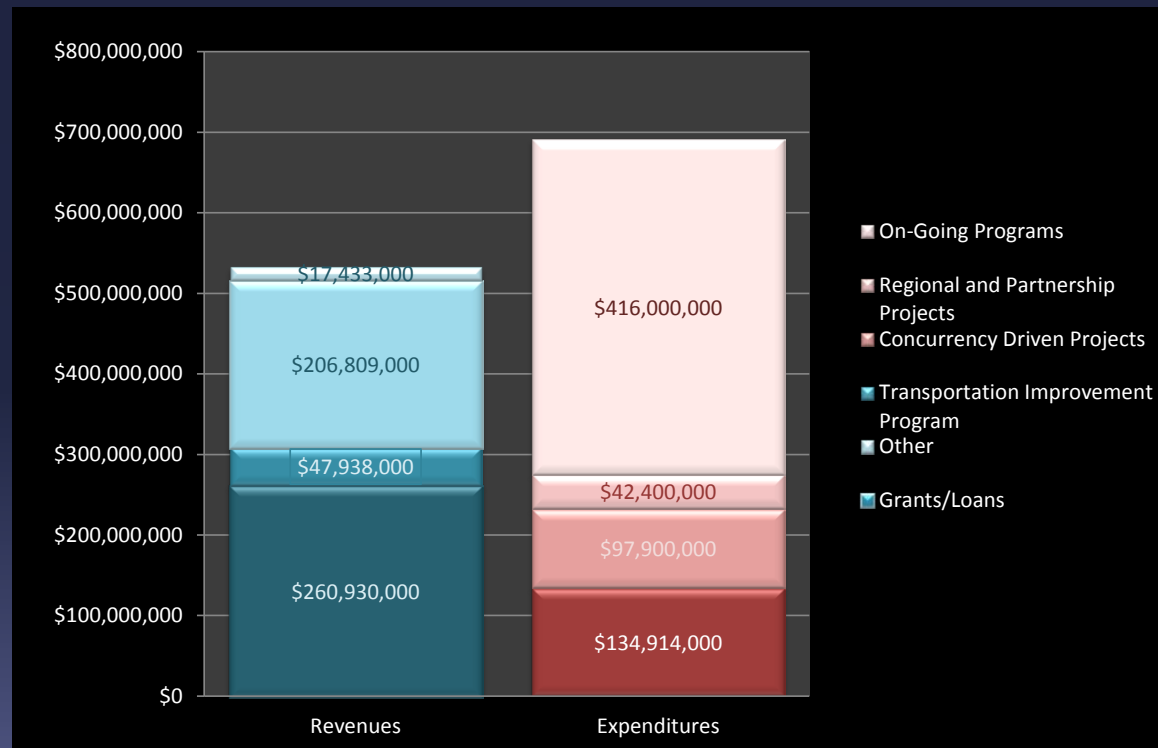
6-Year Transportation Needs and Funding Capacities

Revenue	\$163,818,000
Expenditure	\$163,818,000
Balance	\$0



20-Year Transportation Needs and Funding Capacities

Revenue	\$533,110,000
Expenditure	\$691,214,000
Balance	-\$158,104,000



Strategies to Balance the CFP



- Annexation
- Reduction in Project Costs
- Leveraging State and Federal Funds
- Traffic Impact Fees Update
- Potential New Revenue Sources

Timeline

Date	Meeting Topics
June 21	BOCC Hearing: Deliberations on 2016 Comprehensive Plan update
June 2	Planning Commission Hearing: Deliberations on 2016 Comprehensive Plan update
May 24	Joint BOCC/Planning Commission Hearing: 2016 Comprehensive Plan update
May 19	Joint BOCC/Planning Commission Hearing: 2016 Comprehensive Plan update

Questions?



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