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?

Inventory
- Location
- Capacity
- Ownership
- Condition

Forecast
- Growth
- Demand
- Location
- LOS

Need
- Maintenance
- Deficiencies
- Growth

Financing Plan
- Need
- Funding Source

Reassessment (if needed)
## External Services in Capital Facilities Plan

<table>
<thead>
<tr>
<th>Service</th>
<th>6-Year Costs to Serve Needs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Schools</td>
<td>$585,479,377</td>
</tr>
<tr>
<td>Sanitary Sewer</td>
<td>$59,987,700</td>
</tr>
<tr>
<td>Water</td>
<td>$50,090,000</td>
</tr>
<tr>
<td>Fire Protection</td>
<td>$37,420,000</td>
</tr>
<tr>
<td>Libraries</td>
<td>$9,000,000</td>
</tr>
<tr>
<td>Recycling</td>
<td>$4,000,000</td>
</tr>
</tbody>
</table>

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

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

<table>
<thead>
<tr>
<th>Revenue</th>
<th>$163,818,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure</td>
<td>$163,818,000</td>
</tr>
<tr>
<td><strong>Balance</strong></td>
<td><strong>$0</strong></td>
</tr>
</tbody>
</table>

### Revenue Sources
- On-Going Programs: $52,809,000
- Carry Over Projects: $12,938,000
- Improvement Projects: $78,485,000
- Other: $5,141,000
- Grants/Loans: $12,938,000
- Traffic Impact Fees: $0
- County Road Fund: $0

### Expenditure Sources
- On-Going Programs: $92,930,000
- Carry Over Projects: $85,333,000
- Improvement Projects: $92,930,000
- Other: $0
- Grants/Loans: $0
- Traffic Impact Fees: $0
- County Road Fund: $0
20-Year Transportation Needs and Funding Capacities

<table>
<thead>
<tr>
<th>Revenue</th>
<th>$533,110,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure</td>
<td>$691,214,000</td>
</tr>
<tr>
<td>Balance</td>
<td>-$158,104,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Date</th>
<th>Meeting Topics</th>
</tr>
</thead>
<tbody>
<tr>
<td>June 21</td>
<td>BOCC Hearing: Deliberations on 2016 Comprehensive Plan update</td>
</tr>
<tr>
<td>June 2</td>
<td>Planning Commission Hearing: Deliberations on 2016 Comprehensive Plan update</td>
</tr>
<tr>
<td>May 24</td>
<td>Joint BOCC/Planning Commission Hearing: 2016 Comprehensive Plan update</td>
</tr>
<tr>
<td>May 19</td>
<td>Joint BOCC/Planning Commission Hearing: 2016 Comprehensive Plan update</td>
</tr>
</tbody>
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Questions?

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