



**CLARK COUNTY
STAFF REPORT**



DEPARTMENT: Community Planning
DATE: November 4, 2014
REQUEST: Adopt the revised Capital Facilities Plan
CHECK ONE: X Consent CAO

BACKGROUND

On August 19, 2014, the Board of County Commissioners adopted the recommended changes to the Concurrency Ordinance and also voted that those changes to the Concurrency Ordinance will go into effect the same time as when the revised Capital Facilities Plan is adopted. This action involves the Commissioners adopting the revised Capital Facilities Plan to complete the Concurrency Update process.

COMMUNITY OUTREACH

All of the notifications were followed during the process for updating the concurrency standards, including SEPA and Commerce notifications. In addition, public notice was given for both the Planning Commission and Board of County Commissioners hearings.

BUDGET AND POLICY IMPLICATIONS

The Board had requested that the Concurrency program be updated and they voted to support staff's proposed changes to the concurrency program at their August 19, 2014 hearing.

By adopting this consent item, the Board is implementing their decision from August 19 of this year and, thus ensuring the changes to the Concurrency Ordinance go into effect.

FISCAL IMPACTS

Yes (see attached form) No

ACTION REQUESTED

Adopt the revised Capital Facilities Plan

DISTRIBUTION

Oliver Orjiako
Name:
Title
Oliver Orjiako, Community
Planning Director

Approved: Tom Melke
CLARK COUNTY
BOARD OF COMMISSIONERS

NOV. 4, 2014
SR 242-14

*Per memo
AK
y, -*

FISCAL IMPACT ATTACHMENT

Part I: Narrative Explanation

I.

The proposal is to adopt the revised, 20-year Capital Facilities Plan, which is a 30% net cost reduction, as shown in Attachment A of this staff report. The 30% cost reduction, in turn, will result in an immediate reduction of Traffic Impact Fees (TIF). The average TIF reduction over all of the TIF districts is 26%. Attachment B of this staff report shows the new TIF rates.

Part II: Estimated Revenues

II. A – Describe the type of revenue (grant, fees, etc.)

The types of revenue are grants, traffic-impact fees, public works trust fund loan, and road fund.

Part III: Estimated Expenditures

III. A – Expenditures summed up: \$532,500,000, refer to Attachment A, Capital Facilities Plan spreadsheet, for breakdown of different road project expenditures. These expenditures are assumed what needs to be spent over the next twenty years.

III. B – Expenditure by object category: Not Applicable

Attachment A: Revised Capital Facilities Plan

Attachment B: Revised Traffic Impact Fee Rates

ATTACHMENT A

CAPITAL FACILITIES PLAN 2014-2033

I. Committed - TIP (2014-2019)

Road	From	To	Comments	Cost
NE 119th St	NE 72nd Ave	NE 87th Ave		\$ 15,000,000
NE 47th Ave @ NE 78th St	Intersection			\$ 1,800,000
NE 94th Ave	NE Padden Pkwy	NE 99th St		\$ 7,755,000
TSO Projects (5)	Various			\$ 6,120,000
Highway 99	NE 99th St	NE 107th St		\$ 8,800,000
NE 99th St	NE 94th Ave	NE 107th Ave		\$ 7,500,000
NE 119th St	NE 50th Ave	NE 72nd Ave		\$ 8,239,000
NE 47th Ave	NE 68th St	NE 78th St	Urban Dev Road OGP	\$ 3,417,000
NE 99th St @ SR 503	Intersection		Urban Dev Road OGP	\$ 2,269,000
NE 10th Ave	NE 154th St	NE 164th St		\$ 22,000,000
Completed Cost of 2014-19 TIP Projects				\$ 82,900,000

II. New - Concurrency Driven Projects

Road	From	To	Comments	Cost
Padden Pkwy @ Andresen	Intersection		Interim upgrade	\$ 15,000,000
Ward Road	NE 88th St	NE 172nd Ave Bridge	1.7 capacity NB	\$ 9,700,000
Salmon Ck Ave	WSU Entrance	NE 50th Ave	WSU provide R/W; env. Issues	\$ 12,100,000
NE 119th St	NE 87th Ave	NE 112th Ave	1.0 capacity EB	\$ 26,200,000
NE 72nd Ave	NE 122nd St	NE 219th St	NB 1.23 capacity	\$ 30,000,000
Urban Arterial Intersections	Various		N/A	\$ 15,000,000
Cost of New Projects				\$ 108,000,000

III. New - Regional & Partnership Projects

Road	From	To	Comments	Cost
NE 179th St/I-5 Interchange SCIP Phase 2	Delfel NE 134th St Intersection	NE 15th Ave I-205	County road only Assumes 50% WSDOT	\$ 15,000,000 \$ 17,500,000
NE 182nd Ave @ SR-500 ¹	NE 179th St	NE 10th Ave	Bridge may increase cost	\$ 1,000,000
NE 15th Ave Extension ²	NE 107th Ave	SR 503		\$ 7,000,000
NE 99th St	NE 149th St	NE 154th St	interim upgrade option	\$ 1,000,000
NE 10th Ave	Intersections		Environmental Issues	\$ 2,100,000
NE 179th St@29th Ave & @50th Ave				\$ 5,000,000
County Cost of Partnership Projects				\$ 48,600,000

IV. TIP On-Going Programs

Programs	Comments	Estimated Annual	Cost
Bridge Repair/Rehab		\$ 2,500,000	\$ 50,000,000
Road Preservation		\$ 7,000,000	\$ 140,000,000
Rural Road Improvement Program		\$ 2,000,000	\$ 40,000,000
Sidewalks and ADA		\$ 600,000	\$ 12,000,000
Transportation Safety Imp.		\$ 1,000,000	\$ 20,000,000
Urban Development Road Prgm		\$ 1,250,000	\$ 25,000,000
Traffic Signal Optimization		\$ 300,000	\$ 6,000,000
Cost of OGP's		\$ 14,650,000	\$ 293,000,000

Notes:

- 1 Amounts shown in 2014 Dollars
- 2 County road segments with v/c > 90%
- 3 2035 Medium OFM projection

CFP COST \$ 532,500,000

Footnotes: 1 Projects created due to urban holding, BoCC projects, and/or regional projects

2 Costs for 15th Avenue does not include bridge construction costs

ATTACHMENT B: REVISED TRAFFIC IMPACT FEE (TIF) RATES

TIF Rates by District (with Unspecified General Improvements & Programs)

	TIF Rates Per ADT					
	Ab. 710a	Hazel Dell	Oxbow-North	Oxbow-South	Rural 1	Rural 2
Local Projects	\$201	\$37	\$70	\$10	\$5	\$0
NE 99th Street	\$3	\$12	\$38	\$25	\$3	\$1
NE 119th Street	\$30	\$32	\$121	\$34	\$17	\$13
NE 179th Street	\$50	\$11	\$4	\$12	\$17	\$0
NE 50th Avenue	\$0	\$0	\$0	\$0	\$0	\$0
NE 72nd Avenue	\$58	\$0	\$52	\$16	\$21	\$0
NE 137th / 142nd Avenue	\$0	\$0	\$0	\$0	\$0	\$0
Salmon Creek Interchange	\$18	\$12	\$2	\$0	\$1	\$7
Andresen/Padden Parkway	\$3	\$19	\$16	\$42	\$0	\$0
Padden/SR-503	\$0	\$0	\$0	\$0	\$0	\$0
Unspecified General Improvements & Programs	\$251	\$251	\$251	\$251	\$251	\$31
Total	\$613	\$375	\$553	\$389	\$315	\$52

* Evergreen & East City TIF Districts Hidden to reflect County and City Separation in TIF Programs

ORDINANCE NO. 2014-11-03

An ordinance regarding the adoption of the revised Capital Facilities Plan.

WHEREAS, the Board of County Commissioners voted at their August 19, 2014 hearing to adopt Ordinance No. 2014-08-09, which included staff's recommended changes to the transportation concurrency ordinance Clark County Title 40 code 40.350.020; and

WHEREAS, pursuant to Ordinance No. 2014-08-09 replacing the current level-of service approach to measuring congestion with a volume-to-capacity ratio approach would provide a simplified and more understandable approach for calculating level of service; and

WHEREAS, a necessary component of the effectiveness of the revised Concurrency Ordinance is the simultaneous adoption of the revised Capital Facilities Plan and the 2014 Supplemental Budget; and

WHEREAS, the Board finds that adoption of the proposed revision to the Capital Facilities Plan would be in the best interests for the health, safety, and welfare of communities in Clark County; and

WHEREAS, the required notice under SEPA was advertised on July 2, 2014, and no comments were received; and

WHEREAS, the Department of Commerce received notice of the revisions to the Capital Facilities Plan on May 13, 2014 and had no comments; and

WHEREAS, Planning Commission held a work session on June 5, 2014 and a duly noticed public hearing on July 17, 2014 and recommended approval of the staff's recommendations to the Board of County Commissioners; and

WHEREAS the Board held a work session on February 12, 2014 and a duly noticed hearing on August 19, 2014 at which the Board adopted Ordinance No. 2014-08-09, to be effective November 4, 2014, or on the later date of the adoption of the Capital Facilities Plan; and

WHEREAS the Board held a duly advertised public hearing on November 4, 2014 to review the recommendation of the Planning Commission that the standard for transportation concurrency should be revised as proposed; Now, Therefore,

BE IT ORDERED, RESOLVED AND DECREED BY THE BOARD OF COUNTY COMMISSIONERS OF CLARK COUNTY, STATE OF WASHINGTON, AS FOLLOWS:

Section 1. Amendatory. The Clark County Capital Facilities Plan located in Appendix A, page A-3 of the 2007 Clark County Comprehensive Plan shall be amended, as shown in Attachment A of this Ordinance.

Section 2. Instructions to Clerk. The Clerk of the Board shall:

- A. Transmit a copy of this ordinance to the Washington State Department of Commerce within 10 (ten) days of its adoption, pursuant to RCW 36.70A.106;
 - B. Record a copy of this Ordinance with the Clark County Auditor;
- and

C. Cause notice of adoption of this ordinance be published forthwith,
pursuant to RCW 36.70A.290.

Section 3. Effective Date. The Clark County Capital Facilities Plan shall become effective on November 4, 2014 or concurrent with the effectiveness of the 2014 Supplemental Budget.

ADOPTED this 4th day of November, 2014.

Attest:

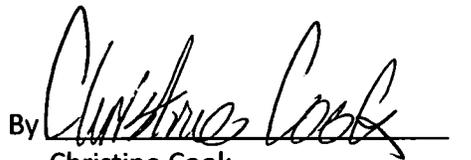

Clerk to the Board

BOARD OF COUNTY COMMISSIONERS
CLARK COUNTY, WASHINGTON

By 
Tom Mielke, Chair

Approved as to Form Only:
ANTHONY F. GOLIK
Prosecuting Attorney

By _____
David Madore, Commissioner

By 
Christine Cook
Sr. Deputy Prosecuting Attorney

By _____
Ed Barnes, Commissioner

Attachment A: Revised Capital Facilities Plan

ATTACHMENT A

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