

CLARK COUNTY, WASHINGTON
RESOLUTION NO. 2013-12-06



A RESOLUTION relating to adoption of the 2014-2019
Six-Year Transportation Improvement Program (TIP).

WHEREAS, a public hearing on the 2014-2019 Transportation Improvement Program was held at 6:00 P.M., Tuesday, November 19, 2013 in accordance with RCW 36.81.121 and WAC 136.16.010; and,

WHEREAS, this is to certify that a priority array of potential projects on this County's arterial system was prepared under the direction of the Director of Public Works and was available to the Board of County Commissioners during the preparation of these programs in accordance with WAC 136-14-050; and,

WHEREAS, this is to certify that a written report with respect to deficient bridges was prepared under the direction of the Director of Public Works and was available to the Board of County Commissioners during the preparation of these programs in accordance with WAC 136-20-060; and,

WHEREAS, this Transportation Improvement Program has been analyzed to establish its consistency with the adopted Comprehensive Plan and adopted policies in the Community Framework Plan; and,

WHEREAS, this Transportation Improvement Program has been analyzed to establish Clark County's financial capability of completing the projects that are contained within the Program in accordance with chapter 36.70A RCW; and,

WHEREAS, the County commits to funding those projects so designated as "Reasonably Funded" in the program for purposes of Concurrency, as shown in the Financial Analysis section of the TIP, incorporated by reference; and,

WHEREAS, the Board of County Commissioners is in regular session assembled this day.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF CLARK COUNTY, STATE OF WASHINGTON, that the attached 2014-2019 Transportation Improvement Program, as submitted by the Director of Public Works, is hereby adopted.

DATED this 3rd day of Dec, 2013.

ATTEST:

Rebecca J. Giltner
Clerk to the Board

BOARD OF COUNTY COMMISSIONERS
FOR CLARK COUNTY, WASHINGTON

Steve Stuart
STEVE STUART, Chair

APPROVED AS TO FORM ONLY:

ANTHONY F. GOLIK
Prosecuting Attorney

Tom Mielke
TOM MIELKE, Commissioner

BY: Chris Horne
CHRIS HORNE, Chief Civil
Deputy Prosecuting Attorney

David Madore
DAVID MADORE, Commissioner

**2014 - 2019 Transportation Improvement Program
Project Funding Analysis**

RANK	Project Name	Phase	Spent to Date	2014				2015				2016				2017				2018				2019				Cost to Complete	Project Total	TIF Area Eligibility
				CRF	TIF	Grants / Loans	Other	CRF	TIF	Grants / Loans	Other	CRF	TIF	Grants / Loans	Other	CRF	TIF	Grants / Loans	Other	CRF	TIF	Grants / Loans	Other	CRF	TIF	Grants / Loans	Other			
IMPROVEMENT PROJECTS																														
A	NE 119th Street (NE 72nd Avenue - NE 87th Avenue) Project #: 390722	PE	949,000	151,000	32,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,132,000	14,790,000 Orchards Urban Holding (3163) Regional TIF
		ROW	3,388,000	45,000	150,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,581,000	
		CN	1,000	783,000	762,000	3,455,000	0	4,188,000	199,000	2,170,000	0	2,717,000	248,000	125,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,848,000	
		Total	4,338,000			5,378,000				6,557,000				3,090,000															0	
B	NE 47th Avenue Intersection (at NE 78th Street) Project #: 323222	PE	190,000	72,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	282,000	92,000 South Orchards (3068)	
		ROW	25,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000		
		CN	0	610,000	0	980,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,590,000		
		Total	215,000			1,682,000				0				0														0		1,897,000
C	NE 88th Street (NE Highway 99 - NE St. Johns Road) Project #: 330222	PE	2,172,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,172,000	2,624,500 Hazel Dell TIF (3062)	
		ROW	3,538,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,538,000		
		CN	11,572,000	1,408,000	147,000	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,327,000		
		Total	17,282,000			1,755,000				0				0														0		19,037,000
D	NE 94th Avenue (NE Padden Parkway - NE 99th Street) Project #: 350822	PE	292,000	83,000	0	315,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	740,000	8,783,958 North Orchards (3067)	
		ROW	477,000	0	5,000	93,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	575,000		
		CN	0	0	0	0	0	0	51,000	3,512,000	0	0	0	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	208,000		4,269,000
		Total	769,000			498,000			51,000	3,813,000				500,000														208,000		5,584,000
E	Barbarton TSO (NE 199th Street - NE 88th Street) Project #: 321322	PE	59,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59,000	710,000 Hazel Dell TIF (3062) North Orchards (3067)	
		ROW	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000		
		CN	2,000	130,000	0	671,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	803,000		
		Total	62,000			801,000				0				0														0		883,000
F	VAST: Hazel Dell/Felida TSO (NW Lakeshore Av. - NE Hazel Dell Av.) Project #: 320622	PE	45,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,000	118,000 Hazel Dell TIF (3062)	
		ROW	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000		
		CN	2,000	122,000	0	338,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	462,000		
		Total	52,000			480,000				0				0														0		512,000
G	VAST: Orchards TSO (NE 55th Avenue - NE Ward Road) Project #: 332822	PE	50,000	20,000	0	163,000	0	13,000	0	104,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	350,000	593,000 North Orchards (3067) South Orchards (3068)	
		ROW	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000			
		CN	0	0	0	0	0	707,000	0	1,583,000	87,000	406,000	0	1,407,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,200,000		
		Total	50,000			193,000			707,000	2,504,000				1,813,000														0		4,560,000
H	Miscellaneous Projects (Various Locations) Project #: TBD	PE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		ROW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
		CN	135,000	50,000	0	0	0	50,000	0	0	0	50,000	0	0	0	50,000	0	0	0	50,000	0	0	0	0	0	0	0	435,000		
		Total	135,000			50,000			50,000					50,000						50,000								0	435,000	
1	NE 119th Street (NE 50th Avenue - NE 72nd Avenue) Project #: 333122	PE	15,000	60,000	50,000	0	8,000	150,000	100,000	0	84,000	150,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	697,000	3,713,000 Regional TIF	
		ROW	0	50,000	0	0	826,000	0	0	0	505,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,381,000		
		CN	0	0	0	0	0	0	0	0	50,000	0	0	0	1,892,000	430,000	3,500,000	0	0	0	0	0	0	0	0	0	304,000	6,176,000		
		Total	15,000			160,000		834,000	150,000	100,000		1,039,000	150,000	100,000		1,892,000	430,000	3,500,000									304,000	8,254,000		
2	NE Highway 99 (NE 99th Street - NE 119th Street) Project #: 351022	PE	328,000	25,000	0	100,000	0	54,000	0	225,000	0	0	90,000	300,000	0	20,000	30,000	275,000	0	0	130,000	100,000	0	0	0	0	0	1,877,000	4,113,750 Hazel Dell TIF (3062)	
		ROW	234,000	0	0	0	0	150,000	500,000	0	0	50,000	500,000	0	0	66,000	1,000,000	0	0	900,000	0	0	0	0	0	0	0	600,000		5,000,000
		CN	0	0	0	0	0	0	0	0	200,000	0	0	0	0	200,000	119,000	0	0	1,500,000	0	2,000,000	0	1,000,000	204,000	1,000,000	0	6,981,000		13,204,000
		Total	562,000			125,000		154,000	500,000	500,000		150,000	500,000		200,000	1,000,000	1,000,000	2,750,000			2,500,000	2,000,000		1,000,000	204,000	1,000,000	0	7,581,000		19,881,000
3	NE 10th Avenue (NE 149th Street - NE 154th Street) Project #: 323322	PE	106,000	30,000	30,000	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	480,000	2,472,000 Mt. Vista (3061)	
		ROW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,431,000	1,431,000		
		CN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,058,000		8,058,000
		Total	106,000			60,000		60,000	60,000																			0		9,969,000
4	NE 10th Avenue (NE 154th Street - NE 164th Street) Project #: 370922	PE	843,000	272,000	124,000	325,000	0	85,000	45,000	350,000	0	379,000	143,000	0	0	578,000	152,000	0	0	0	0	0	0	0	0	0	0	3,296,000	4,788,000 Mt. Vista (3061)	
		ROW	2,000	0	0	0	0	185,000	47,000	0	0	1,819,000	0	0	0	364,000	0	0	0	182,000	0	0	0	0	0	0	0	2,609,000		
		CN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	593,000	0	2,116,000	0	5,000,000	0	6,674,000	0	2,407,000	0	1,000,000		17,790,000
		Total	845,000			721,000		865,000	492,000	350,000		1,819,000	143,000			578,000	152,000			2,116,000	5,000,000		6,674,000	2,407,000		2,407,000	0	1,000,000		23,685,000
5	NE 99th Street (NE 94th Avenue - NE 117th Avenue (SR-503)) Project #: 350722	PE	92,000	50,000	0	0	0																							

**2014 - 2019 Transportation Improvement Program
Project Funding Analysis**

RANK	Project Name	Phase	Spent to Date	2014				2015				2016				2017				2018				2019				Cost to Complete	Project Total	TIF Area Eligibility		
				CRF	TIF	Grants / Loans	Other	CRF	TIF	Grants / Loans	Other	CRF	TIF	Grants / Loans	Other	CRF	TIF	Grants / Loans	Other	CRF	TIF	Grants / Loans	Other	CRF	TIF	Grants / Loans	Other					
CARRYOVER PROJECTS																																
CO	Salmon Creek Interchange Project (Phase 1) Project #: 330322	PE	2,934,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,934,000	16,865,755 Regional TIF		
		ROW	7,825,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,825,000			
		CN	21,527,000	0	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,547,000			
		Total	32,286,000			20,000																									32,308,000	
CO	NE Highway 99 TSO (NE Ross Road - NE 117th Street) Project #: 312422	PE	159,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159,000	394,000 Hazel Dell TIF (3062)		
		ROW	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000			
		CN	1,132,000	354,000	0	400,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,886,000			
		Total	1,296,000			754,000																									2,050,000	
CO	NE 10th Avenue (NE 141st Street - NE 149th Street) Project #: 312522	PE	390,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	390,000	1,994,170 Mt. Vista (3061)		
		ROW	1,048,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,048,000			
		CN	2,729,000	0	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,749,000			
		Total	4,167,000			20,000																									4,187,000	
CO	VAST: NE 78th Street TSO (NE St. Johns Rd. to Hazel Dell Av./81st St.) Project #: 312622	PE	113,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113,000	212,000 Hazel Dell TIF (3062)		
		ROW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
		CN	846,000	26,000	0	370,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,242,000			
		Total	959,000			396,000																									1,355,000	
CO	NE 119th Street Intersection (at NE 50th Avenue) Project #: 313622	PE	413,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	413,000	200,000 Regional TIF		
		ROW	554,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	554,000			
		CN	2,969,000	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,019,000			
		Total	3,936,000			50,000																									3,986,000	
ONGOING PROGRAMS																																
NA	Advanced Right-Of-Way Program (Various Locations) Project #: 323911	PE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
		ROW	1,000	10,000	0	0	0	10,000	0	0	0	10,000	0	0	0	10,000	0	0	0	10,000	0	0	0	10,000	0	0	0	0	0		0	61,000
		CN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
		Total	1,000			10,000				10,000				10,000		10,000				10,000				10,000							61,000	
NA	Bridge Repair/Rehab Improvement Program (Various Locations) Project #: TBD	PE	847,000	286,000	0	810,000	0	35,000	0	74,000	0	10,000	0	0	10,000	0	0	0	10,000	0	0	0	10,000	0	0	0	0	0	2,092,000	0		
		ROW	54,000	72,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128,000			
		CN	785,000	145,000	0	447,000	0	3,143,000	0	2,475,000	0	240,000	0	0	0	240,000	0	0	0	240,000	0	0	0	240,000	0	0	0	0	7,965,000			
		Total	1,686,000			1,257,000		3,143,000		2,475,000		240,000				240,000				240,000				240,000							10,183,000	
NA	Road Preservation Program (Various Locations) Project #: TBD	PE	852,000	676,000	0	0	0	110,000	0	0	0	110,000	0	0	110,000	0	0	0	110,000	0	0	0	110,000	0	0	0	0	0	2,078,000	0		
		ROW	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000			
		CN	13,350,000	8,987,000	0	10,000	738,000	7,140,000	0	738,000	0	7,853,000	0	0	738,000	7,853,000	0	0	0	738,000	7,353,000	0	0	738,000	7,300,000	0	0	738,000	64,274,000			
		Total	14,210,000			10,411,000		7,988,000		8,791,000		8,791,000			8,791,000				8,201,000				8,148,000								66,360,000	
NA	Rural Road Improvement Program (Various locations) Project #: TBD	PE	289,000	455,000	0	50,000	0	55,000	0	0	0	5,000	0	0	5,000	0	0	0	5,000	0	0	0	5,000	0	0	0	0	0	869,000	0		
		ROW	28,000	105,000	0	0	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153,000			
		CN	10,000	15,000	0	0	0	2,991,000	0	1,218,000	0	560,000	0	25,000	0	500,000	0	25,000	0	500,000	0	25,000	0	500,000	0	20,000	0	500,000	6,864,000			
		Total	327,000			625,000		4,284,000		1,065,000		530,000			530,000				530,000				525,000						7,886,000			
NA	Sidewalks and ADA Compliance Program (Various locations) Project #: 300111	PE	241,000	180,000	0	88,000	0	40,000	0	0	0	40,000	0	0	40,000	0	0	0	40,000	0	0	0	40,000	0	0	0	0	0	718,000	0		
		ROW	55,000	206,000	0	0	0	10,000	0	0	0	10,000	0	0	10,000	0	0	0	10,000	0	0	0	10,000	0	0	0	0	0	311,000			
		CN	30,000	1,257,000	0	522,000	0	598,000	0	652,000	0	350,000	0	300,000	0	350,000	0	150,000	0	250,000	0	300,000	0	250,000	0	400,000	0	0	5,409,000			
		Total	326,000			2,263,000		1,300,000		700,000		550,000			600,000				600,000				700,000						6,439,000			
NA	Transportation Safety Improvements Program (Various locations) Project #: 314122	PE	39,000	42,000	0	72,000	30,000	20,000	0	0	0	10,000	0	0	10,000	0	0	0	10,000	0	0	0	10,000	0	0	0	0	0	243,000	0		
		ROW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
		CN	310,000	28,000	0	217,000	444,000	407,000	0	1,148,000	0	240,000	0	700,000	0	190,000	0	800,000	0	190,000	0	700,000	0	190,000	0	700,000	0	0	6,264,000			
		Total	349,000			833,000		1,575,000		950,000		1,000,000			900,000				900,000				900,000						6,507,000			
NA	Urban Development Road Program (Various Locations) Project #: TBD	PE	347,000	272,000	0	0	0	200,000	0	0	0	100,000	0	0	100,000	0	0	0	100,000	0	0	0	100,000	0	0	0	0	0	1,218,000	0		
		ROW	105,000	560,000	0	0	0	85,000	0	0	0	50,000	0	0	50,000	0	0	0	50,000	0	0	0	50,000	0	0	0	0	0	950,000			
		CN	0	593,000	33,000	150,000	0	2,059,000	10,000	0	2,000,000	0	1,000,000	0	0	1,000,000	0	0	0	1,000,000	0	0	0	1,000,000	0	0	0	0	8,845,000</			

**2014-2019 Transportation Improvement Program
Ongoing Program Projects Funding Analysis**

RANK	Project Name	Phase	2014				2015				2016				2017				2018				2019				Cost to Complete	Project Total	
			Spent to Date	CRF	TIF	Grants / Loans	Other	CRF	TIF	Grants / Loans	Other	CRF	TIF	Grants / Loans	Other	CRF	TIF	Grants / Loans	Other	CRF	TIF	Grants / Loans	Other	CRF	TIF	Grants / Loans			Other
Sidewalks and ADA Compliance Program																													
NA	NE 44th Street Sidewalk (West of NE 39th Avenue - NE 42nd Avenue) Project #: 322722	PE	40,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60,000
		ROW	10,000	36,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46,000
		CN	0	322,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	322,000
		Total	50,000	378,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	428,000
NA	NE 49th Street Sidewalk (East of St. Johns Road - NE 40th Avenue) Project #: 322812	PE	35,000	11,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46,000	
		ROW	30,000	80,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110,000	
		CN	0	410,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	410,000	
		Total	65,000	501,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	566,000	
NA	NW 68th Street West Sidewalk (NW 4th Avenue - NE 2nd Avenue) Project #: 323012	PE	38,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48,000	
		ROW	5,000	80,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85,000	
		CN	0	150,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,000	
		Total	43,000	240,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283,000	
NA	NW McCann Road - NE 43rd Avenue Sidewalk (NW McCann Road - N on NW 43rd Avenue) Project #: 322312	PE	37,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,000	
		ROW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		CN	0	135,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135,000	
		Total	37,000	135,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172,000	
NA	Secejaswa Elementary Pedestrian Walkway (NE 112th Street) Project #: 323712	PE	8,000	0	0	27,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,000	
		ROW	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	
		CN	0	0	0	262,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	262,000	
		Total	13,000	0	0	289,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	302,000	
NA	Salmon Creek Avenue Multi-Use Pathway (WSUV Entrance - Pleasant Valley Park) Project #: 333022	PE	5,000	29,000	0	66,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000	
		ROW	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	
		CN	0	0	0	0	0	223,000	0	502,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	725,000
		Total	5,000	100,000	0	725,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	830,000	
Transportation Safety Improvements Program																													
NA	Transportation Safety Improvement Program (Various locations) Project #: 314122	PE	0	0	0	0	10,000	0	0	0	10,000	0	0	0	10,000	0	0	0	10,000	0	0	0	10,000	0	0	0	0	50,000	
		ROW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		CN	0	0	0	0	190,000	0	800,000	0	190,000	0	700,000	0	190,000	0	800,000	0	190,000	0	700,000	0	190,000	0	700,000	0	0	4,650,000	
		Total	0	0	0	0	1,000,000	0	800,000	0	1,000,000	0	800,000	0	1,000,000	0	800,000	0	1,000,000	0	800,000	0	1,000,000	0	800,000	0	0	4,700,000	
NA	NE 72nd Avenue (at NE 119th Street Signal Upgrade) Project #: 332822	PE	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	
		ROW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		CN	10,000	25,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75,000	
		Total	15,000	65,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80,000	
NA	NE Salmon Creek Avenue Traffic Signal (at NE 119th Street) Project #: 332922	PE	10,000	0	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000	
		ROW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		CN	0	0	0	404,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	404,000	
		Total	10,000	434,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	444,000	
NA	St. Johns Road (NE 68th Street - NE 50th Avenue) Project #: TBD	PE	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	
		ROW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		CN	0	0	0	50,000	0	0	0	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000	
		Total	0	0	0	60,000	0	0	0	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110,000	
NA	T6MO Corridor Improvement- Phase 2 (Various locations) Project #: 313722	PE	24,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,000	
		ROW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		CN	300,000	3,000	0	217,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	520,000	
		Total	324,000	220,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	544,000	
NA	VAST: Highway 99 Traffic Responsive Incident Management (NE Ross Road - NE 134th St) Project #: TBD	PE	0	42,000	0	72,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114,000	
		ROW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		CN	0	0	0	0	167,000	0	348,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	515,000	
		Total	0	114,000	0	515,000	0	0	0</																				

**2014-2019 Transportation Improvement Program
Ongoing Program Projects Funding Analysis**

R A N K	Project Name	Phase	Spent to Date	2014				2015				2016				2017				2018				2019				Cost to Complete	Project Total	
				CRF	TIF	Grants / Loans	Other	CRF	TIF	Grants / Loans	Other	CRF	TIF	Grants / Loans	Other	CRF	TIF	Grants / Loans	Other	CRF	TIF	Grants / Loans	Other	CRF	TIF	Grants / Loans	Other			
Urban/Development Road Program																														
NA	NE 99th Street Intersection (at NE 117th Street (SR-503)) Project #: 380822	PE	19,000	100,000	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	219,000
		ROW	0	15,000	0	0	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000
		CN	0	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000,000
		Total	19,000	115,000	0	0	0	135,000	0	0	0	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,269,000
Totals																														
Revenue Sources		CRF	TIF	Grants / Loans	Other	CRF	TIF	Grants / Loans	Other	CRF	TIF	Grants / Loans	Other	CRF	TIF	Grants / Loans	Other	CRF	TIF	Grants / Loans	Other	CRF	TIF	Grants / Loans	Other	6 Year Ongoing Programs				
Annual Totals by Funding		13,889,000	33,000	2,226,000	1,362,000	16,923,000	10,000	5,567,000	738,000	11,588,000	0	2,500,000	738,000	10,003,000	0	1,450,000	738,000	8,403,000	0	1,500,000	738,000	9,345,000	0	1,600,000	738,000	91,039,000				
Annual Totals by Phase		PE	ROW	CN	PE	ROW	CN	PE	ROW	CN	PE	ROW	CN	PE	ROW	CN	PE	ROW	CN	PE	ROW	CN	PE	ROW	CN					
Annual Totals		2,971,000	853,000	13,588,000	534,000	125,000	22,579,000	275,000	70,000	14,481,000	275,000	70,000	11,848,000	275,000	70,000	11,296,000	275,000	70,000	11,296,000	275,000	70,000	11,338,000	275,000	70,000	11,338,000					
Annual Totals		17,510,000			23,238,000			14,826,000			12,191,000			11,641,000			11,683,000													

REASONABLY FUNDED PROJECTS

"Reasonably Funded" projects are defined based on ordinance 2007-09-12, adopted September 25, 2007 by the Board of Commissioners:

"Any improvements being implemented as part of the county's transportation improvement program that are reasonably funded and scheduled for completion of construction within six (6) years of the final date for a decision upon the development application."

These projects include the following:

<u>Improvement Projects</u>	<u>TIP Priority</u>
• NE 119 th Street (NE 72 nd Avenue to NE 87 th Avenue)	A
• NE 47 th Avenue / NE 78 th Street Intersection	B
• NE 88 th Street (NE Highway 99 to NE St. Johns Road)	C
• Barberton TSO (NE 199 th Street to NE 88 th Street)	E
• VAST: Hazel Dell/Felida TSO (NW Lakeshore Avenue to NE Hazel Dell Avenue)	F
• VAST: Orchards TSO (NE 55 th Avenue to NE Ward Road)	G

Urban Holding Ongoing Program Projects

- NE 47th Avenue (NE 68th Street to NE 78th Street)
- NE 99th Street / SR-503 Intersection

TSO = Traffic Signal Optimization

2013/2014 Major Equipment Purchase and Repairs

Estimated Expenditures				\$4,095,100				Form	
Schedule Replacements				98				L1	
<i>November 6, 2013</i>									
Item	Description	Obj. Code	Repl. QTY	Cost Per Unit	Purchase Cost	645	646	Fund	
	2013 Equipment Replacement								Scheduled Replacements
1	Plow, Light duty	646	1	8,000	8,000		8,000	Rds	A30-143 (trk T10-319)
2	Plow, heavy duty	646	2	14,000	28,000		28,000	Rds	A31-174 (trk T30-370), A31-0169 (trk T30-0389)
3	Sander/ Tailgate	646	2	7,500	15,000		15,000	Rds	A41-0838, A43-0841
4	Sander	646	1	20,000	20,000		20,000	Rds	A44-0193
5	Tractor	646	1	43,000	43,000		43,000	Parks	F51-0482
6	Backhoe	646	1	150,000	150,000		150,000	Rds	H20-0464
7	Trailer, 2 axle, Corrections	646	4	6,750	27,000		27,000	Corr	L10-881, 877, 892, 893 (Rebuild)
8	Trailer, 2 axle, Equipment	646	2	5,000	10,000		10,000	Rds/Parks	L10-872, 882 (Rebuild)
9	Trailer 2 Axle, Transfer	646	1	85,000	85,000		85,000	Rds	L35-0858
10	Mower, Riding	646	2	9,300	18,600		18,600	Rds	M15-0068, 0069
11	Pickup, Small 1/4 4X4	645	1	23,000	23,000	23,000		Fire	P11-0228
12	Pickup/w animal box	645	1	50,000	50,000	50,000		ANML	P15-1002
13	Pickup/ 3/4 ton 2X4	645	2	28,000	56,000	56,000		Rds/Parks	P20-255, 272
14	Sedan/ Midsize, Sher	645	1	23,000	23,000	23,000		Mtrp	S00-978
15	SUV/ Fullsize/ Sheriff	645	2	44,000	88,000	88,000		Sher	S19-963, 967
16	Sedan/ Sheriff Patrol	645	13	40,000	520,000	520,000		Sher	S20-0926, 927, S21-0679, S22-0947, 0980, S23-0685
17	Sedan/ Sheriff Patrol (cont)		0	0				Sher	S24-0687, 0751, S25-0607, S26-0653, 0655, 0656, 0681
18	One Ton Dump truck	646	2	45,000	90,000		90,000	Rds	T10-319,322
19	5 Yard Dump Truck	646	1	150,000	150,000		150,000	Rds	T20-0370
20	10 Yard Dump truck	646	1	200,000	200,000		200,000	Rds	T30-389
21	Vacuum Truck	646	1	377,500	377,500		377,500	Rds	T90-0475
22	Van/ Fullsize /Cargo	645	3	26,000	78,000	78,000		Phys	V20-0710, 769, 776
23	Boats	646	2	20,000	40,000		40,000	Sher	W05-0949, 950
24									
25									
	2013 Replacement Costs		47		2,100,100	838,000	1,262,100		

Item	Description	Obj. Code	Repl. QTY	Cost Per Unit	Purchase Cost	645	646	Fund	
	2014 Equipment Replacement								Scheduled Replacements
1.	Plow, heavy duty	646	2	14,000	28,000		28,000	Rds	A31-140 (trk T20-350), A31-168 (trk T20-351)
2	Sander/Tailgate	646	2	5,000	10,000		10,000	Rds	A41-0195, 196
3	Tractor	646	1	41,000	41,000		41,000	Parks	F20-0412
4	Backhoe	646	2	150,000	300,000		300,000	Rds	H20-0460, H20-0441
5	Trailer, 2 axle, Equipment	646	1	5,000	5,000		5,000	Rds/Parks	H97-0116 (Rebuild)
6	Trailer, 2 axle, Corrections	646	1	12,000	12,000		12,000	Corr	L10-851
7	Trailer, 1 axle, Equipment	646	1	3,000	3,000		3,000	Rds/Parks	L10-274 (Rebuild)
8	Trailer, 2 axle, Corrections	646	3	5,000	15,000		15,000	Corr	L10-868, 869, 873 (Rebuild)
9	ATV, 4whl, Veg Manage	646	1	22,000	22,000		22,000	Veg Mang	M12-0014
10	Mower, Riding	646	2	11,000	22,000		22,000	Rds	M15-0055, 0058
11	Mower, Gang	646	1	59,000	59,000		59,000	Parks	M30-0061
12	Pickup/ 1/2 ton 4X4	645	2	23,000	46,000	46,000		Fire/Engr	P11-261, 1027
13	Pickup/ 3/4 ton 2X4	645	2	27,000	54,000	54,000		Rds/Parks	P20-294, 1052
14	Sedan/ Midsize, Sheriff	645	1	25,000	25,000	25,000		Sher	S00-975
15	Sedan/ Midsize, Other	645	2	25,000	50,000	50,000		Juv	S03-594, 599
16	SUV/ Fullsize/Sheriff	645	2	44,000	88,000	88,000		Sher	S19-960, 965
17	Sedan/ Sheriff Patrol	645	15	40,000	600,000	600,000		Sher	S21-935, S24-701,702,719,748, 753
18	Sedan/ Sheriff Patrol (cont)	645	0	0	0			Sher	S25-605,614,626, S26-673, 680, 682, 683, 697, S28-647
19	SUV/ Midsize 4X4	645	1	25,000	25,000	25,000		Devl	S31-623
20	1 Ton Dump	646	2	45,000	90,000		90,000	Parks	T10-324, 331
21	5 Yard Dump truck	646	2	150,000	300,000		300,000	Rds	T20-350, 351
22	Jail Box Truck	646	1	100,000	100,000		100,000	Sher	T90-0490
23	Out of Cycle Vehicles	645	4	25,000	100,000				
24									
25									
	2014 Replacement Costs		51		1,995,000	888,000	1,007,000		
	Total Budget Replacement Costs		98		4,095,100				