



CITY OF TACOMA
CAPITAL FACILITIES PROGRAM



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The Capital Facilities Program is an implementing strategy of the Capital Facilities Element of Tacoma's Comprehensive Plan which was developed in compliance with the Washington State Growth Management Act.



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2019-2024

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Reader's Guide

The Capital Facilities Program is organized into several sections. The guide below provides a brief description of each.

Introduction

This section provides a general overview of the Capital Facilities Program including:

- What is the CFP?
- Why do we have a CFP?
- What is a Capital Facilities Project?
- How are Capital Facilities Projects prioritized?
- The relationship of the Capital Facilities Program to other City plans and programs
- Capital Facilities Program Development Calendar
- Capital Facility Projects that were completed in the previous biennium

2019-2020 Appropriated Capital Projects

This section provides a brief overview of the capital projects that are funded in the 2019-2020 biennium. There are two categories for funds – Carryforward (Previously Appropriated) and New Appropriation:

- **Carryforward funding** is funding that has been previously appropriated by the City Council for spending in a previous biennium. It is based on biennium-end projections for 2017-2018. Variations from these projections may result in revised carryforward amounts.
- **New Appropriation** is funding that has not been appropriated by the City Council. This could be new grants, additional revenues, or use of cash reserves that are anticipated in 2019-2020.

Six-Year Spending Plan Summary

This section goes beyond the two years of appropriation in the previous section and shows the total six-year spending plan for all capital projects included in the Capital Facilities Program, excluding completed and future projects. The spending plan is alphabetized by Section. Project totals include prior spending plus the Six-Year Period 2019-2024. Additional detail on each of the individual projects is provided in the subsequent section.

Project Information

This section includes specific information on the projects in the 2019-2024 Capital Facilities Program.

The projects are presented in the following program categories:

- Community Development
- Cultural Facilities
- General Government Municipal Facilities
- Libraries
- Local Improvement Districts
- Parks and Open Space
- Public Safety
- Transportation
- Utilities:
 - Solid Waste
 - Surface Water
 - Wastewater
 - Tacoma Power
 - Tacoma Rail
 - Tacoma Water

Each of the program category sections are organized in the same way and contain:

- An introductory narrative providing a general background of the planning activities in that section, the current state and future need, as well as a discussion of recent accomplishments.
- A table identifying the future operating and maintenance costs for funded projects within the section. Operating and maintenance costs are only shown for those projects funded and appropriated in the City's 2019-2020 Capital Budget or projects with remaining appropriation from a previous biennium.
- Relevant Level of Service standards or Concurrency
 - The Level of Service (LOS) standards measure the quality and quantity of existing and planned public facilities and represent a commitment to maintaining adequate services as the City grows. Providers of capital facilities and services evaluate and demonstrate how they are meeting the measurable LOS "objective" or standard. LOS standards subject to concurrency are indicated.
- An alphabetical index of all projects included in the section.
- Individual project summary tables providing information about projects and summarizing the project's funding and costs.

Future Projects

This section includes a list of desirable future projects for which funding has not yet been identified and which are not prioritized to occur within the next six years.

Funding Summary

This section provides an overview of the sources of funding for the Capital Facilities Program and includes the following reports:

- Funding Summary Report, which identifies totals for each funding source within the Capital Facilities Program.
- Funding Detail Report, which identifies all projects by funding source and their expenditure amounts.

Miscellaneous Reports

- Capital Facilities Program Operating Impacts Summary: This report provides the estimated annual operating and maintenance impacts for all projects included within the Capital Facilities Program with secured funding in 2019 through 2024. Unfunded projects and utility projects are not included.
- Capital Facility Program Projects by Council District
- Capital Facility Program Projects by Department

Inventory

The Inventory includes existing facilities and the associated maps and legends to identify their locations. The section is alphabetized by category and includes City departments and outside agencies.

Appendix

- Alphabetical index of all projects included in the Project Information section.
- Tacoma Municipal Code Chapter 13.16 Concurrency Management System



Introduction

What is the CFP?

The Capital Facilities Program (CFP) is a companion document to the Capital Facilities Element of the City of Tacoma's Comprehensive Plan. The Capital Facilities Element addresses the City's capital facilities planning approach and policy framework, while the Capital Facilities Program is an implementing strategy and important "filter" that demonstrates that the Capital Facilities Element is financially realistic.

The CFP is both a planning and financial document. It is a prioritization of the capital improvements the City intends to build in the next six years and a plan for how to pay for these improvements. The 2019-2024 Capital Facilities Program does not appropriate funds, but rather functions as a budgeting tool, supporting the actual appropriations that are made through adoption of the City's Capital Budget.

Why do we have a CFP?

The Capital Facilities Program and the Capital Facilities Element, jointly, fulfill the requirements of the State of Washington's Growth Management Act (GMA) that the comprehensive plan of each jurisdiction planning under the Act shall include a capital facilities plan element consisting of:

- An inventory of existing capital facilities owned by public entities, showing the locations and capacities of the capital facilities;
- A forecast of the future needs for such capital facilities;
- The proposed locations and capacities of expanded or new capital facilities;
- At least a six-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes; and
- A requirement to reassess the land use element if probable funding falls short of meeting existing needs and to ensure that the land use element, Capital Facilities Element, and financing plan within the capital facilities plan element are coordinated and consistent. (RCW 36.70A.070)

The Capital Facilities Program and the Capital Facilities Element are also intended to achieve, primarily, the following planning goal of the GMA:

"Ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards." (RCW 36.70A.020)

The 2019-2024 Capital Facilities Program continues to implement the vision for how Tacoma will develop as articulated in *Chapter 9 Public Facilities and Services* of the Comprehensive Plan.

What is a capital facilities project?

For the purpose of the 2019-2024 Capital Facilities Program, a capital facilities project is defined as a non-recurring expenditure (with a start and end date) that results in the acquisition of or addition to existing capital assets, categorized by one or more of the following:

- New construction such as buildings, streets, or utility infrastructure
- Major maintenance, renovation, or replacement of an existing asset that increases its useful life

Examples of capital projects are:

- Land or site purchases or development
- Building or structure purchases and/or construction
- Purchase and/or construction of infrastructure such as streets, roads, highways, sidewalks, street/road lighting systems, traffic signals, storm and sanitary sewer systems, solid waste facilities such as landfills or recycling centers, parks and recreational facilities
- Major design, professional consulting, engineering, and construction services associated with a capital project

Not all capital projects are included in the Capital Facilities Program. Temporary projects are excluded as are small projects. In addition, capital projects do not include rolling stock, routine maintenance, routine computer purchases, or purchases of major equipment (e.g. fire trucks, radios, police vehicles, telecommunications equipment, furniture).

How are capital facilities projects prioritized?

The criteria below, in addition to individual project rationale, have been established to assist in the prioritization of capital facilities projects. Each project included in the CFP must also align with the goals and policies of the Comprehensive Plan Public Facilities and Services element.

Prioritization Criteria

- Does the project address a public health or safety concern?
- Is the project required or mandated by law?
- Is the project substantially funded by non-City sources?
- Is the project financially responsible, for instance by leveraging grant funding or other non-City funding sources, reducing operating costs, avoiding future costs, or by having a sustainable impact on the operating budget?
- Is the project needed to correct existing public facility and services deficiencies or replace key facilities that are currently in use and are at risk of failing?
- Does the project improve the equitable access to public facilities and services?
- Does the project align with Tacoma 2025 or other City priorities?
- Does the project have a high level of public support?
- Does the project reduce greenhouse gas emissions or support the adaptation of climate change?
- Does the project meet growth patterns and projected needs and or serve new development and redevelopment?
- Does the project complete a network, fill a missing link, or add value to an interconnected infrastructure system? Is the project related to or dependent on other projects?

Relationship of the Capital Facilities Program to Other Plans/Programs

The relationship between the Capital Facilities Program and other planning documents such as the Public Facilities and Services element of the Comprehensive Plan, the Six-Year Transportation Program, Concurrency, and the City's operating and capital budgets are described below.

Capital Facilities and Services Element of the Comprehensive Plan

The purpose of the Capital Facilities Program is to provide coordinated planning and programming of capital facilities and services. It is the City's work program for the next six years. The Capital Facilities Program contains an inventory of existing and proposed capital facilities, forecasts needs for facilities, identifies deficiencies and actions to meet such deficiencies, and contains a six-year financing plan.

The goal is to provide high quality, well maintained, equitably distributed physical systems and facilities that serve the social, economic, cultural, safety, circulation, communication and other needs of the community, at the time of development (or within a reasonable time) to serve new growth. The Capital Facilities Program is updated each biennium while the policy-oriented Capital Facilities and Services element of the Comprehensive Plan is updated on an as-needed basis.

Six-Year Transportation Program

The City of Tacoma's Transportation Program is a short-range planning document that identifies transportation projects that are planned or needed over the next six years. Project identification and selection is guided by the City's Transportation Master Plan. State law requires that the City develop a local Transportation Program in accordance with RCW 35.77.010. In order for cities to compete for most federal and state funding grants, transportation projects must be included in this program. Transportation includes projects dealing with pedestrian and vehicle transportation; sidewalk repairs/replacements; trees; natural landscaping; the railway; and city-owned parking structures.

The Six-Year Transportation Program is updated annually and approved by the City Council and is based on needs and policies identified in Tacoma's long range plans such as the Transportation Master Plan and Comprehensive Plan.

In past years, the Transportation Program has been adopted by Tacoma's City Council concurrently with the Capital Facilities Program and filed as required by RCW 35.77.010(1) with the Secretary of the Washington State Department of Transportation 30 days after adoption. Once the annual Program update is adopted, it is used to help guide funding and implementation priorities during development of the transportation portion of the biennial update to the Capital Facilities Program.

In many respects, the Six-Year Transportation Program can be considered a subset of the Capital Facilities Program, as with few exceptions the projects and associated funding in the Transportation Program are included in the Capital Facilities Program.

Concurrency

The term concurrency is used in conjunction with Level of Service standards within the Capital Facilities Element of Tacoma's Comprehensive Plan and requires that the public facilities and services necessary to support development shall be adequate to serve the development at the same time (concurrent to when) the development is available for occupancy or use, or within a reasonable time as approved by the City, without decreasing current service levels below locally established minimum standards. The City of Tacoma's Concurrency Management System is provided in detail in the Appendix. Level of Service Standards subject to concurrency are included in the Capital Facilities Program Project Information section.

Operating and Capital Budgets

The Capital Facilities Program is adopted in November concurrently with the adoption or amendment of the City's Capital Budget [RCW 36.70a.130 (2) (a) (iii)].

The Capital Facilities Program and the 6-Year Transportation Program are also integral parts of the City's budget. At the beginning of each biennial budget period, the first two years of funding for the projects included in the Capital Facilities Program become the baseline for the biennial capital budget for the City.

On June 20, 2018, the Planning Commission public hearing was held for the 2019-2024 Capital Facilities Program. Upon recommendation of the Planning Commission, the Capital Facilities Program was forwarded to the City Council for consideration and concurrent adoption with the 2019-2020 Biennial Operating and Capital Budget.

Capital Facilities Program Calendar

2018

March – April

Review status of existing projects in the Capital Facilities Program and request new projects for the upcoming six-year period

May 16

Present proposed 2019-2024 Capital Facilities Program project list to the Planning Commission

June 20

Planning Commission Public Hearing on Preliminary 2019-2024 Capital Facilities Program projects

July

Planning Commission forward of 2019-2024 Capital Facilities Program project list to the City Council for consideration and concurrent adoption with the 2019-2020 Capital Budget

October 9

Present Proposed 2019-2024 Capital Facilities Program to City Council

October 30

City Council Public Hearing on Proposed 2019-2024 Capital Facilities Program

November 13

First Reading on 2019-2024 Capital Facilities Program and 2019-2020 Capital Budget

November 20

Final Reading and Adoption of 2019-2024 Capital Facilities Program and 2019-2020 Capital Budget



Completed Projects

Overview

Completed projects are those projects that were physically completed in the previous biennium. This means all construction work for the projects is complete, though the projects may have some additional closing activities remaining. Completed projects will not appear again in future Capital Facilities Programs.

This section first highlights several significant capital project accomplishments and then provides a list all completed CFP capital projects from 2017-2018.

Completed Projects

Neighborhood Projects: Community and Economic Development



Project Description:

This project identified and leveraged funding with Neighborhood Councils throughout the City. Overall, the project aimed to improve pedestrian accessibility in neighborhoods around the City.

End Result:

Through this project, the City helped fund projects such as street striping, updating sidewalks, installing ADA ramps, and improving pedestrian access.

Prairie Line Trail – Phase I

Project Description:

Design and construct a Class 1 line along the BNSF railroad track through downtown Tacoma. The project is aimed at improving walkability in downtown and connecting various points around that area.

End Result:

The completed trail is part of the Downtown to Defiance initiative and improves pedestrian access along a busy and narrow section of that route.



Kobetich Branch Library Refurbishment

Project Description:

Replace the roof and furniture at the Kobetich Library. The roof as outlasted its useful life. Replacement will extend the life of the building and **ensure** for the comfort of patrons.

End Result:

This project has extended the longevity of the Kobetich branch. The roof replacement will keep out water and ensure the interior remains dry.



Water Flume Line Trail and Oak Tree Park

Project Description:

Install public art along the Water Flume Trail and in Oak Tree Park in South Tacoma. This project aims to improve the aesthetics of the trail and encourage more pedestrian traffic.



End Result:

At the conclusion of this project, several of art installations have been completed. Several other installations will be completed by the end of calendar year 2018.

School Speed Zone Beacons



Project Description:

Install flashing lights at pedestrian crossings in school zones. The project has been a priority for the City over the recent biennium.

End Result:

This project has installed at 9 school locations. This is an ongoing project and the Department of Public Works plans on adding beacons to more schools in the 2019-2020 biennium.

2017-2018 Completed Projects List

Project	Location	Total Cost
LID 8655 - Streets	Citywide	700,000
Water Flume Line Trail and Oak Tree Park	South Tacoma	103,343
South Tacoma Gateway Public Art	South Tacoma	122,521
FM: Police/Fleet Warehouse, Parking Lot Restoration	3701 S. Pine	81,617
FM: TMB, 10th Floor - Tenant Improvement	747 Market Street	575,000
Kobetich Branch Library Refurbishment	212 Browns Point Blvd NE	162,000
LID 8660- Alley Paving	Alley between N 30 th to N 31 st St. from Monroe	335,000
Prairie Line Trail Phase I	South 19 th Street and 'C' Street	4,910,702
North 37th Street Connector Trail	N. Shirley St at N. 37 th St	158,000
Neighborhood Projects (CED)	Citywide	400,000
Business District Allocation (CED)	Citywide	618,000
LID-8661 Paving for Proctor	Proctor Street, North 38 th	30,000



2019-2020 Capital Budget Overview

Overview

The 2019-2024 Capital Facilities Program does not appropriate funds, but rather it functions as a budgeting tool. The first two years of the CFP inform the City's Capital Budget, which represents actual appropriations and funding commitments.

The following section provides a brief overview of the capital projects that are funded in the 2019-2020 biennium.

Summary

Arranged by CFP project section, this summary includes project titles and total new funding for the 2019-2020 biennium, and it indicates projects' previous appropriations if applicable.

Appropriation Plan

Arranged by CFP project sections, this plan provides a description of the projects and more details about specific funding sources.

There are two categories of confirmed funding for capital projects:

- **Carryforward (Previously Appropriated)** – Funding that has been appropriated in a previous biennium by City Council for spending. This does not represent new funding for projects.
- **New Appropriation** – Funding that has not been previously appropriated by City Council. Examples include new grants, additional revenues, or use of cash reserves that are confirmed in 2019-2020.

***Note:** Carryforward funding is based on biennium-end projections for 2017-2018. Variations from these projections may result in revised carryforward amounts.*

The 2019-2020 appropriation plan does not include potential funding or funding that has not been confirmed or received by the City (additional grants, for example). If needed, additional appropriation will be approved for capital projects during the budget amendment and modification processes.

Utilities Spending Plan

This plan provides information on the 2019-2020 capital programs for the City's utilities. Appropriation authority for utility capital projects is adopted as part of each utility's operating budget. Capital needs throughout the biennium may differ from projections and may result in revised spending amounts.



2019-2020 Capital Projects Summary

Project Title	New 2019-2020	Previously Appropriated	Total Funding
Community Development	90,000	15,461,993	15,551,993
Eastside Community Center and Campus		5,000,000	5,000,000
Esplanade Wayfinding	50,000		50,000
Hilltop Offsite Improvements		342,767	342,767
Infrastructure Fund (CED)	40,000	367,233	407,233
Links to Opportunity		500,000	500,000
Municipal Dock Deck Demolition		980,000	980,000
NCS Readiness Site		2,350,000	2,350,000
NCS Teen Home		700,000	700,000
NCS Youth Drop In Overnight Center		1,811,993	1,811,993
Site 10 Seawall & Esplanade Removal		1,710,000	1,710,000
Site 12 Seawall		1,700,000	1,700,000
Cultural Facilities	3,400,000	39,973,308	43,373,308
GTCC Safety and Security Improvements	400,000		400,000
Performing Arts Theaters Capital Campaign	500,000	6,500,000	7,000,000
Performing Arts Theaters Capital Projects Management	1,000,000	2,000,000	3,000,000
Prairie Line Trail Historic Interpretation Project		440,000	440,000
Tacoma Dome Renovation Project		31,033,308	31,033,308
Tacoma Dome Security Modernization	1,500,000		1,500,000
General Government Municipal Facilities	5,400,000	2,761,572	8,161,572
CityNet MPLS Phase 2 - HFC Network Replacement		305,572	305,572
FM: Beacon Center, Exterior Refurbishment		208,000	208,000
FM: Deferred Repair & Replacement Program (Priority Needs)	3,300,000		3,300,000
FM: Lighthouse Center, Window Replacement		235,000	235,000
FM: Municipal Complex, Tenant Improvement Program	2,100,000		2,100,000
FM: Point Defiance Senior Center, Roof Replacement		163,000	163,000
FM: TMB - Elevator Upgrades		1,850,000	1,850,000
Libraries	1,786,000	826,000	2,612,000
Library Physical Infrastructure and Building Repairs	1,786,000		1,786,000
Main Library Elevator Upgrade		174,000	174,000
RFID Phase 3		202,000	202,000
South Tacoma Branch Library Refurbishment		450,000	450,000
Local Improvement Districts		500,000	500,000
LID 8662 - Bennett Street		500,000	500,000
Parks and Open Space	750,000	1,050,000	1,800,000
Melanie Jan LaPlant Dressel (Central) Park	750,000		750,000
Prairie Line Trail - Art Park		900,000	900,000
Waterway Park		150,000	150,000

2019-2020 Capital Projects Summary

Project Title	New 2019-2020	Previously Appropriated	Total Funding
Public Safety	3,649,966	1,460,000	5,109,966
FM: Fire Station #5 (Tideflats)	1,700,000	835,000	2,535,000
FM: Float Installation (MSOC)	874,966	625,000	1,499,966
FM: TFD Facility Master Plan	1,000,000		1,000,000
Harrison Range Update	75,000		75,000
Transportation	20,802,241	141,574,413	162,376,654
11th Street Bridge Study		135,000	135,000
2019-2020 Priority Active Transportation Small Project Improvements	200,000		200,000
56th Street S. and Cirque Drive Corridor Improvements		11,727,651	11,727,651
Bicycle & Pedestrian Education, Encouragement, and Bridge Capital Projects	60,000	60,000	120,000
City Contribution to Streets Initiative	100,000	50,000	150,000
City Support for SR167	6,000,000	9,000,000	15,000,000
E. 25th Street Right-of-Way Improvements	500,000		500,000
E. 29th Street Roundabout & Extension	200,000	800,000	1,000,000
East 64th Street : Pacific to McKinley (Phase 1)		1,500,000	1,500,000
East Portland Avenue Safety Improvements		9,687,418	9,687,418
Fawcett Avenue: South 19th to South 21st		1,790,540	1,790,540
First Creek Middle School Safe Routes to School		1,263,290	1,263,290
Historic Water Ditch Trail- Phase III & IV		398,885	398,885
Lincoln Business District Streetscape		3,146,161	3,146,161
Lister Elementary School Safe Routes to School		9,461,571	9,461,571
Missing Link Sidewalks		550,115	550,115
Neighborhood Programs (PW)	1,500,000		1,500,000
North 21st Street Pedestrian Safety Improvements	100,000	320,989	420,989
North 21st Street: Adams to Pearl	300,000	500,000	800,000
Pedestrian Accessibility Improvements		200,000	200,000
Pipeline Trail/Cross County Commuter Connector-- Phase II	5,000	1,494,000	1,499,000
Pipeline Trail/Cross County Commuter Connector-- Phase III		2,787,867	2,787,867
Pipeline Trail/Cross County Commuter Connector-- Phase III	2,511,057		2,511,057
Prairie Line Trail Phase II		1,102,222	1,102,222
Puyallup Avenue Improvements		255,000	255,000
Puyallup Bridge F16A & F16B Replacement		42,129,749	42,129,749
Puyallup River Bridge Bearing Upgrades		1,100,000	1,100,000
Puyallup River Bridge Corridor Study		150,000	150,000
Railroad Crossing Improvements	985,000	1,716,750	2,701,750
Revitalizing Tacoma's Brewery District with Complete Streets: Phase I	2,801,474		2,801,474
S. 19th St - S. Cedar to Bates Technical College Campus		502,190	502,190
Safe Routes to School Improvements	700,000	500,000	1,200,000
School Beacons	1,040,000	1,370,000	2,410,000

2019-2020 Capital Projects Summary

Project Title	New 2019-2020	Previously Appropriated	Total Funding
Transportation	20,802,241	141,574,413	162,376,654
Schuster Parkway Promenade		1,527,786	1,527,786
Sidewalk Abatement Program		403,685	403,685
Sound Transit Link Expansion		5,156,168	5,156,168
South 19th Street: Union to Mullen		3,367,865	3,367,865
South Stevens/Tyler/66th Bike and Pedestrian Connector		1,710,059	1,710,059
South Tacoma Way Corridor Safety Improvements	64,710	972,552	1,037,262
SR 7 (Pac Ave) Signal Corridor Improvements		995,166	995,166
Steele Street Lighting and Pedestrian Improvements		173,000	173,000
Streetlight Series Circuit Replacement	850,000		850,000
Streets Initiative Gravel Streets		1,000,630	1,000,630
Taylor Way Rehabilitation		17,860,120	17,860,120
Traffic Enhancements	75,000	256,084	331,084
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project		495,000	495,000
Traffic Signal Infrastructure Improvements	1,550,000		1,550,000
Unfit/Unsafe Sidewalk Program	1,260,000	500,000	1,760,000
Yakima Ave Bridge Overlay		3,456,900	3,456,900
Grand Total	\$ 35,878,207	\$ 203,607,286	\$ 239,485,493



2019-2020 Capital Projects Appropriation Plan

Project Title	New 2019-2020	Previously Appropriated	Total Funding
Community Development			
Eastside Community Center and Campus		5,000,000	5,000,000
The Eastside community center is public-private partnership that will build out a school campus to bring a swimming pool, a gym, after-school activities, and nature hikes to the Eastside neighborhood.			
City-General Fund		3,500,000	3,500,000
City-REET 1		1,500,000	1,500,000
Esplanade Wayfinding	50,000		50,000
Install pedestrian signs at access points to the waterway. The signs will provide directions at points such as Pacific Avenue and the Dome District as well as along Dock Street.			
City-General Fund	50,000		50,000
Hilltop Offsite Improvements		342,767	342,767
Using 2015-2016 catalytic funding, this project will construct off-site improvements required for development of 1.25 acres in the Hilltop.			
City-General Fund		15,000	15,000
City-REET 1		135,000	135,000
City-REET 2		17,767	17,767
Fund_Reserve-1085 - Voted Streets Initiative		25,000	25,000
Grant-Federal		150,000	150,000
Infrastructure Fund (CED)	40,000	367,233	407,233
Funds to cost-share off-site improvements to enable the development of substantial market rate residential and office projects in downtown Tacoma that may not otherwise occur due to inadequate or antiquated public infrastructure.			
City-General Fund	40,000	260,000	300,000
City-REET 2		107,233	107,233

2019-2020 Capital Projects Appropriation Plan

Project Title	New 2019-2020	Previously Appropriated	Total Funding
Links to Opportunity		500,000	500,000
This project will include a Multimodal Mobility Plan and streetscape design to address non-vehicular access to the Tacoma Link Extension Project. The project will also include an Equity and Empowerment Initiative focused on job access.			
City-Contribution from Other Fund		50,000	50,000
City-Gas Tax - Fund 1060		168,855	168,855
City-REET 2		261,145	261,145
Utility_Match-Tacoma Power		20,000	20,000
Municipal Dock Deck Demolition		980,000	980,000
Project includes demolition and complete removal of the timber elements including the deck and the stringers and timber header beams to eliminate further deterioration.			
City-General Fund		950,000	950,000
Debt-LTGO Bonds		30,000	30,000
NCS Readiness Site		2,350,000	2,350,000
Provide interim workforce housing to individuals experiencing homelessness. The facility will incentivize work and training, with the goal of securing livable wage jobs, establishing a good rental history, and securing housing.			
City-General Fund		1,000,000	1,000,000
City-REET 2		1,000,000	1,000,000
Grant-Federal		350,000	350,000
NCS Teen Home		700,000	700,000
NCS Teen Home			
Fund_Reserve-1185 - NCS Special Revenue		700,000	700,000
NCS Youth Drop In Overnight Center		1,811,993	1,811,993
NCS Drop In Overnight Center (Youth)			
City-General Fund		90,000	90,000
Fund_Reserve-1185 - NCS Special Revenue		1,721,993	1,721,993
Site 10 Seawall & Esplanade Removal		1,710,000	1,710,000
This project will address subsidence behind the seawall at Site 10. Repairs will remove the existing seawall and esplanade and install a new seawall to provide a service life of 30 years.			
City-General Fund		1,710,000	1,710,000

2019-2020 Capital Projects Appropriation Plan

Project Title	New 2019-2020	Previously Appropriated	Total Funding
Site 12 Seawall		1,700,000	1,700,000
This project will address subsidence behind the seawall at Site 12. Repairs will remove the existing seawall and install a new seawall to provide a service life of 30 years.			
City-General Fund		1,100,000	1,100,000
City-REET 1		600,000	600,000
Cultural Facilities			
GTCC Safety and Security Improvements	400,000		400,000
Installation of new and updates to existing safety and security infrastructure.			
City-General Fund	400,000		400,000
Performing Arts Theaters Capital Campaign Contribution	500,000	6,500,000	7,000,000
Council Resolution 39108 pledged up to \$10 million in funding by 2020 for the Theater District Centennial Campaign. \$3 million was provided in Capital Campaign contributions in the 2017-2018 biennium and the final \$2.5 million is anticipated for the 2019-2020 biennium.			
City-General Fund		2,953,000	2,953,000
City-REET 1	500,000	3,547,000	4,047,000
Performing Arts Theaters Capital Projects Management	1,000,000	2,000,000	3,000,000
This funding allows the Broadway Center for the Performing Arts (BCPA) to provide capital improvements at the Pantages, Rialto, Theater On The Square and the Jones Building.			
City-REET 1	1,000,000	2,000,000	3,000,000
Prairie Line Trail Historic Interpretation Project		440,000	440,000
This project will develop an historic interpretation plan for the City's segments of the Prairie Line Trail corridor, as well as design and implement projects identified and informed by that interpretation plan.			
Fund_Reserve-1195 - Open Space		40,000	40,000
Grant-State		400,000	400,000

2019-2020 Capital Projects Appropriation Plan

Project Title	New 2019-2020	Previously Appropriated	Total Funding
Tacoma Dome Renovation Project		31,033,308	31,033,308
Tacoma Dome capital projects approved in the 2017-2018 biennium including seating replacement; dressing room and restroom renovations; a new loading dock; fire, security, audio, and lighting upgrades; exterior renovation; and HVAC replacement.			
City-General Fund		4,350,000	4,350,000
City-REET 1		450,000	450,000
Debt-LTGO Bonds		25,007,050	25,007,050
Fund_Reserve-4180 - Tacoma Dome		1,226,258	1,226,258
Tacoma Dome Security Modernization	1,500,000		1,500,000
Installation of new and updates to existing safety and security infrastructure.			
City-General Fund	1,500,000		1,500,000
General Government Municipal Facilities			
CityNet MPLS Phase 2 - HFC Network Replacement		305,572	305,572
Replacement of 18 network locations migrating from HFC to MPLS			
Fund_Reserve-1431 - Municipal Cable TV		305,572	305,572
FM: Beacon Center, Exterior Refurbishment		208,000	208,000
This project will provide for needed exterior repairs and roof replacement at this aging City-owned and operated facility. The facility was constructed in 1941 and exterior repairs including a new roof, siding replacement, and new paint are needed.			
City-REET 1		208,000	208,000
FM: Deferred Repair & Replacement Program (Priority Needs)	3,300,000		3,300,000
This program will address priority repair and replacement needs of City-owned facilities. Priority need projects will focus on asset preservation, historic facilities and critical building systems.			
City-General Fund	2,300,000		2,300,000
City-REET 1	1,000,000		1,000,000

2019-2020 Capital Projects Appropriation Plan

Project Title	New 2019-2020	Previously Appropriated	Total Funding
FM: Lighthouse Center, Window Replacement		235,000	235,000
This project will provide new energy efficient windows at the aging City-owned and operated facility. The facility was originally constructed in 1950 and the original windows have reached the end of their useful life and require replacement.			
City-General Fund		235,000	235,000
FM: Municipal Complex, Tenant Improvement Program	2,100,000		2,100,000
This program will provide for office remodels and reconfigurations. Many areas of the complex have not undergone significant improvements since it was occupied in 1979 and are in need of improvement.			
City-General Fund	2,100,000		2,100,000
FM: Point Defiance Senior Center, Roof Replacement		163,000	163,000
This project will provide for a new roof at the aging City-owned Point Defiance Senior Center, operated by an outside agency. The existing roof has reached the end of its useful life and is in need of replacement.			
City-REET 1		163,000	163,000
FM: TMB - Elevator Upgrades		1,850,000	1,850,000
This project will modernize the elevators to address deferred maintenance. The elevators have not been modernized for more than 20 years and modernization is needed to extend elevator life, reduce service calls, and increase ride comfort and reliability.			
City-REET 1		1,082,966	1,082,966
Fund_Reserve-5700 - Municipal Buildings		767,034	767,034

2019-2020 Capital Projects Appropriation Plan

Project Title	New 2019-2020	Previously Appropriated	Total Funding
Libraries			
Library Physical Infrastructure and Building	1,786,000		1,786,000
Repairs			
Roofs for 2 buildings, extensive exterior repair on 3 buildings, window replacement on 2 buildings, and HVAC replacement for 3 buildings.			
City-General Fund	636,000		636,000
City-REET 1	1,150,000		1,150,000
Main Library Elevator Upgrade			
Upgrade the Main Library's elevator.		174,000	174,000
City-General Fund		174,000	174,000
RFID Phase 3			
This phase will provide each branch with an Intelligent-Automated Book Drop. These "smart" book drops will automatically check-in the materials the instant the patron places the item in the drop.		202,000	202,000
City-General Fund		202,000	202,000
South Tacoma Branch Library Refurbishment			
Replace the roof, windows, carpet, furniture, heat pump and repair the walls at South Tacoma Library.		450,000	450,000
City-REET 1		450,000	450,000
Local Improvement Districts			
LID 8662 - Bennett Street		500,000	500,000
A majority of the property owners have signed an advisory survey requesting pervious pavement with Storm drainage to replace existing surface.			
Other-Property Owner Contribution		200,000	200,000
Utility_Match-Surface Water		300,000	300,000
Parks and Open Space			
Melanie Jan LaPlant Dressel (Central) Park	750,000		750,000
Renovations at Central Park on the Foss Waterway. Metro Parks will manage the project.			
City-REET 1	750,000		750,000
Prairie Line Trail - Art Park			
This project will construct an Art Park adjacent to the trail between Pacific Avenue and S. 15th Street along the United Way property.		900,000	900,000
City-REET 1		900,000	900,000

2019-2020 Capital Projects Appropriation Plan

Project Title	New 2019-2020	Previously Appropriated	Total Funding
Waterway Park		150,000	150,000
This project includes planning, design, permitting, remediation and construction of the future Waterway Park and rowing center on the Foss Waterway.			
Debt-LTGO Bonds		62,680	62,680
Other-Local Contribution		87,320	87,320
Public Safety			
FM: Fire Station #5 (Tideflats)	1,700,000	835,000	2,535,000
This project will provide for a new Fire Station #5, to be located in the Tideflats. The new station will provide Fire response, EMS and hazardous materials capabilities in the Port area.			
City-REET 1	1,700,000	835,000	2,535,000
FM: Float Installation (MSOC)	874,966	625,000	1,499,966
This project will provide for a new float system at the Marine Security Operations Center (MSOC), located at 3301 Ruston Way.			
City-REET 1	567,000		567,000
Debt-LTGO Bonds	307,966		307,966
Other-Private Contribution		625,000	625,000
FM: TFD Facility Master Plan	1,000,000		1,000,000
This project will provide for a Facility Master Plan for the Tacoma Fire Department, providing long-term planning of Fire Facilities and Emergency Response Program.			
City-General Fund	1,000,000		1,000,000
Harrison Range Update	75,000		75,000
Replace the Harrison Range building incorporating new classrooms, restroom facilities, storage, resource room, armored area, gun cleaning area, range control area, ammunitions vault and firearms vault.			
Fund_Reserve-1267 - TPD Special Revenue	75,000		75,000

2019-2020 Capital Projects Appropriation Plan

Project Title	New 2019-2020	Previously Appropriated	Total Funding
Transportation			
11th Street Bridge Study		135,000	135,000
Determine the need for the East 11th Street Bridge and review different options for replacement of this bridge.			
City-Gas Tax - Fund 1060		60,000	60,000
City-General Fund		25,000	25,000
Other-Local Contribution		25,000	25,000
Utility_Funds-Tacoma Water		25,000	25,000
2019-2020 Priority Active Transportation Small Project Improvements	200,000		200,000
This project will construct interim, low-cost improvements to the bikeway and pedestrian network, including safety improvements such as of traffic calming, bike lanes, bike boulevards, crossing improvements, trail crossings, and wayfinding.			
City-REET 2	200,000		200,000
56th Street S. and Cirque Drive Corridor Improvements		11,727,651	11,727,651
This project is a joint project between City of University Place and City of Tacoma with limits of South 56th Street from I-5 to the west city limit and continuing into the City of University Place to Grandview Drive West.			
City-Gas Tax - Fund 1060		207,750	207,750
City-General Fund		34,991	34,991
City-REET 2		430,000	430,000
Fund_Reserve-1085 - Voted Streets Initiative		1,669,931	1,669,931
Grant-Federal		9,384,979	9,384,979
Bicycle & Pedestrian Education, Encouragement, and Safety Program	60,000	60,000	120,000
This project will improve bicycle and pedestrian safety through education, encouragement, and engineering, which includes bicycle events, purchasing/installing bike racks, striping, signage, and other active transportation improvements.			
Fund_Reserve-1085 - Voted Streets Initiative		60,000	60,000
Grant-Federal	60,000		60,000

2019-2020 Capital Projects Appropriation Plan

Project Title	New 2019-2020	Previously Appropriated	Total Funding
Bridge Capital Projects	100,000	50,000	150,000
This project supports capital improvements to the City of Tacoma's 43 bridges. This includes replacement, rehabilitation, and maintenance of all bridges.			
City-Gas Tax - Fund 1060	100,000	50,000	150,000
City Contribution to Streets Initiative	6,000,000	9,000,000	15,000,000
As part of the streets initiative approved by voters in November 2015, the City committed to contribute \$30 M over 10 years.			
City-General Fund	6,000,000	4,233,114	10,233,114
City-REET		3,650,000	3,650,000
Debt-LTGO Bonds		1,116,886	1,116,886
City Support for SR167	500,000		500,000
This project will provide grant match requested by WSDOT for two project grants, \$500K for the 70th Avenue East project and \$1.5M for the Port of Tacoma Spur as requested to assist in securing funding for completion of SR167.			
City-REET 2	500,000		500,000
E. 25th Street Right-of-Way Improvements	200,000	800,000	1,000,000
This project includes off-site street improvement civil work at E. 25th Street. The project will increase the sidewalk width, change parking from pull in to parallel, resurface the driving lane, landscape, and improve stormwater.			
Fund_Reserve-1085 - Voted Streets Initiative		50,000	50,000
Other-Local Contribution	200,000	750,000	950,000
E. 29th Street Roundabout & Extension		1,500,000	1,500,000
The project will improve 29th Street by constructing a roundabout with asphalt paving, sidewalks, ADA ramp improvements, crosswalk pavers, lighting, and constructing a new segment of 30th Street which will intersect with the roundabout.			
Other-Local Contribution		1,500,000	1,500,000

2019-2020 Capital Projects Appropriation Plan

Project Title	New 2019-2020	Previously Appropriated	Total Funding
East 64th Street: Pacific to McKinley (Phase 1)		9,687,418	9,687,418
This project will rehabilitate the roadway, add bike lanes, install and/or replace and widen sidewalks, and upgrade the stormwater system. The project will also interconnect signals at McKinley and Pacific.			
Fund_Reserve-1085 - Voted Streets Initiative		3,185,460	3,185,460
Grant-State		6,501,958	6,501,958
East Portland Avenue Safety Improvements		1,790,540	1,790,540
This project will construct needed safety improvements along the Portland Ave corridor. The project will include a variety of safety improvements including signal system upgrades (12" signals with retroreflective backplates), flashing yellow arrow signal heads, countdown pedestrian signals, and audible pedestrian push buttons. The project will also improve signal timing, communication, and coordination.			
Fund_Reserve-1085 - Voted Streets Initiative		566,059	566,059
Grant-Federal		1,224,481	1,224,481
Fawcett Avenue: South 19th to South 21st		1,263,290	1,263,290
This project enhances the Top 4 Bikeways corridor with new crossing treatment at S 21st & Fawcett and traffic calming/bike boulevard improvement on Fawcett from 19th to 21st.			
Fund_Reserve-1085 - Voted Streets Initiative		250,000	250,000
Grant-State		1,013,290	1,013,290
First Creek Middle School Safe Routes to School		398,885	398,885
This project will improve safety for students by installing a HAWK signal on Portland Avenue. Infrastructure improvements will be enhanced by providing education through incentives and encouragement, as well as increased enforcement.			
Fund_Reserve-1085 - Voted Streets Initiative		80,000	80,000
Grant-State		318,885	318,885

2019-2020 Capital Projects Appropriation Plan

Project Title	New 2019-2020	Previously Appropriated	Total Funding
Historic Water Ditch Trail- Phase III & IV		3,146,161	3,146,161
Phase IV is complete. Phase III will complete 1.1 miles of shared use trail between Pine and M Street on the north side of South Tacoma Way and a sidewalk between Pine and Sprague on the south side of South Tacoma Way.			
City-Gas Tax - Fund 1140		69,057	69,057
City-REET 1		537,000	537,000
Fund_Reserve-1085 - Voted Streets Initiative		100,000	100,000
Grant-Federal		2,440,104	2,440,104
Lincoln Business District Streetscape		9,461,571	9,461,571
Reconstruction of roadway and streetscape along S. 38th from Fawcett Ave. to S. J St, along S. G St from S 37th to S 38th, and along Yakima Ave. from S. 37th to S. 39th.			
City-Contribution from Other Fund		6,039	6,039
City-General Fund		2,502,532	2,502,532
City-REET 1		1,862,821	1,862,821
City-REET 2		572,000	572,000
Debt-LTGO Bonds		2,579,143	2,579,143
Fund_Reserve-1065 - Streets Operations		22,857	22,857
Fund_Reserve-1085 - Voted Streets Initiative		253,000	253,000
Grant-State		1,663,179	1,663,179
Lister Elementary School Safe Routes to School		550,115	550,115
This project will improve safety by relocating and improving a school crossing, installing school zone beacons, and improving bus/parent access. The project will be enhanced through education incentives, encouragement, and increased enforcement.			
Fund_Reserve-1085 - Voted Streets Initiative		100,000	100,000
Grant-State		450,115	450,115
Missing Link Sidewalks	1,500,000		1,500,000
This project will complete missing link sidewalks with a focus on providing continuous sidewalk access to Schools, Parks and Community Centers.			
City-REET 2	1,000,000		1,000,000
Fund_Reserve-1085 - Voted Streets Initiative	500,000		500,000

2019-2020 Capital Projects Appropriation Plan

Project Title	New 2019-2020	Previously Appropriated	Total Funding
Neighborhood Programs (PW)	100,000	320,989	420,989
This project designs and constructs neighborhood traffic calming devices, such as speed humps, traffic circles, and bulbouts to address citizen and community requests.			
City-REET 2	100,000	320,989	420,989
North 21st Street Pedestrian Safety Improvements	300,000	500,000	800,000
Improvements to pedestrian crossings along N. 21st Street from Proctor to Pearl Street.			
City-Gas Tax - Fund 1060	50,000		50,000
City-General Fund		500,000	500,000
Fund_Reserve-1085 - Voted Streets Initiative	250,000		250,000
North 21st Street: Adams to Pearl		200,000	200,000
Roadway rehabilitation and streetscape including new sidewalks, ADA compliant curb ramps, bicycle facilities, and a new asphalt surface and re-channelization.			
Fund_Reserve-1085 - Voted Streets Initiative		200,000	200,000
Pedestrian Accessibility Improvements	5,000	1,494,000	1,499,000
This project will replace curb ramps between McKinley and Pacific along S. 38th Street and various ADA curb ramps in the City of Tacoma ROW to current ADA standards as well as replacing substandard driveways. This project will also install bus pads.			
City-Contribution from Other Fund		189,000	189,000
Fund_Reserve-1085 - Voted Streets Initiative		1,305,000	1,305,000
Other-Private Contribution	5,000		5,000
Pipeline Trail/Cross County Commuter Connector-Phase II		2,787,867	2,787,867
This project will construct a 2.4 mile nonmotorized facility including a multiuse path, limited access gates, bike lanes, lighting, stormwater, curb ramps, sidewalks, pedestrian signals, safety enhancements, and user amenities as needed.			
City-REET 1		290,000	290,000
Fund_Reserve-1085 - Voted Streets Initiative		455,267	455,267
Grant-Federal		2,042,600	2,042,600

2019-2020 Capital Projects Appropriation Plan

Project Title	New 2019-2020	Previously Appropriated	Total Funding
Pipeline Trail/Cross County Commuter Connector- -Phase III	2,511,057		2,511,057
This project will construct a nonmotorized facility including a multiuse path, lighting, limited access gates, stormwater, curb ramps, sidewalks, pedestrian signals, safety enhancements, and user amenities as needed.			
Fund_Reserve-1085 - Voted Streets Initiative	575,000		575,000
Grant-Federal	1,936,057		1,936,057
Prairie Line Trail Phase II		1,102,222	1,102,222
This project will construct the southern 1/3 mile of the Prairie Line Trail from South 21st Street to South 25th Street.			
City-Gas Tax - Fund 1060		179,326	179,326
City-General Fund		67,000	67,000
City-REET 1		780,896	780,896
Fund_Reserve-1085 - Voted Streets Initiative		75,000	75,000
Puyallup Avenue Improvements		255,000	255,000
Utilizing complete street concepts, design and construct streetscape improvements, upgrade utilities, improve ADA access, reduce pavement width, and add bicycle facilities along the corridor.			
Fund_Reserve-1085 - Voted Streets Initiative		255,000	255,000
Puyallup Bridge F16A & F16B Replacement		42,129,749	42,129,749
This project replaces two of the six Puyallup River Bridge segments (westerly two segments).			
City-Gas Tax - Fund 1060		81,005	81,005
City-REET 2		1,770,206	1,770,206
Grant-Federal		27,828,538	27,828,538
Grant-State		11,950,000	11,950,000
Other-Local Contribution		500,000	500,000
Puyallup River Bridge Bearing Upgrades		1,100,000	1,100,000
The F16 Series bearings are in poor condition and need to be upgraded.			
City-Gas Tax - Fund 1060		339,443	339,443
Debt-LTGO Bonds		760,557	760,557
Puyallup River Bridge Corridor Study		150,000	150,000
Determine cost, bridge type, permits, and right of way needs to complete this corridor.			
City-REET 2		150,000	150,000

2019-2020 Capital Projects Appropriation Plan

Project Title	New 2019-2020	Previously Appropriated	Total Funding
Railroad Crossing Improvements	985,000	1,716,750	2,701,750
Review existing rail crossings, gather public comment, recommend updates, and construct recommendations where applicable at 6th & Titlow, S. 19th & Narrows Marina, McCarver & Ruston Way, E. C and E. D Sts in the Dome District, and other locations.			
City-Gas Tax - Fund 1060		400,000	400,000
City-Gas Tax - Multimodal		100,000	100,000
City-REET 2	985,000		985,000
Fund_Reserve-1085 - Voted Streets Initiative		60,000	60,000
Grant-Federal		1,106,750	1,106,750
Grant-State		50,000	50,000
Revitalizing Tacoma's Brewery District with Complete Streets: Phase I	2,801,474		2,801,474
This project will add bike lanes, curb ramps, pedestrian refuge islands, upgrade crossings, upgrade signals for bicycle detection/APS, improve ADA accessibility, add mid-block crossing, and bicycle amenities.			
Fund_Reserve-1085 - Voted Streets Initiative	600,000		600,000
Grant-Federal	2,201,474		2,201,474
S. 19th St - S. Cedar to Bates Technical College Campus		502,190	502,190
Install approximately 1,200 LF of missing link sidewalk and ADA ramp/signal improvements at the Cedar/S. 19th St. intersection.			
Fund_Reserve-1085 - Voted Streets Initiative		156,190	156,190
Grant-State		346,000	346,000
Safe Routes to School Improvements	700,000	500,000	1,200,000
This project will implement strategies outlined in the Safe Routes to School Implementation Plan and construct improvements at schools throughout the City.			
City-REET 2	700,000	500,000	1,200,000

2019-2020 Capital Projects Appropriation Plan

Project Title	New 2019-2020	Previously Appropriated	Total Funding
School Beacons	1,040,000	1,370,000	2,410,000
This project will continue installing school zone flashing beacons on arterials as identified on the school priority list developed by the City and School District.			
City-Contribution from Other Fund	500,000		500,000
City-REET 2	540,000	1,070,000	1,610,000
Fund_Reserve-1085 - Voted Streets Initiative		300,000	300,000
Schuster Parkway Promenade		1,527,786	1,527,786
The Schuster Parkway Promenade project will replace an existing sidewalk with a shared-use promenade along Schuster Parkway between South 4th to North 30th and McCarver. The project will include elevated sections. The project will also improve the intersection at S. 4th Street and Schuster Parkway.			
City-Gas Tax - Fund 1140		60,000	60,000
Fund_Reserve-1195 - Open Space		91,314	91,314
Grant-Federal		1,170,172	1,170,172
Utility_Funds-Surface Water		206,300	206,300
Sidewalk Abatement Program		403,685	403,685
This project replaces unfit or unsafe sidewalks following the process outlined in Tacoma Municipal Code 10.18 and Revised Code of Washington 35.68 and assesses the cost upon the abutting property owner.			
Fund_Reserve-1060 - Transportation Capital		403,685	403,685
Sound Transit Link Expansion		5,156,168	5,156,168
Sound Transit selected a route to expand the existing Tacoma Link Streetcar and is completing design. Sound Transit has partnered with City of Tacoma and Pierce Transit to develop the expansion.			
City-Gas Tax - Fund 1060		56,168	56,168
City-REET 2		100,000	100,000
Grant-State		5,000,000	5,000,000

2019-2020 Capital Projects Appropriation Plan

Project Title	New 2019-2020	Previously Appropriated	Total Funding
South 19th Street: Union to Mullen		3,367,865	3,367,865
Project consists of grinding the outer lane on each side of the street, overlaying the roadway with HMA and constructing ADA compliant ramps. Traffic signals will also be upgraded.			
Fund_Reserve-1085 - Voted Streets Initiative		850,000	850,000
Grant-Federal		2,517,865	2,517,865
South Stevens/Tyler/66th Bike and Pedestrian Connector		1,710,059	1,710,059
This project will link existing bikeways north/south across Tacoma by closing the gap on the Tyler/Stevens bikeway and will add an east/west connection along S. 66th St. It will also add pedestrian improvements at certain intersections.			
City-General Fund		15,000	15,000
City-REET 1		38,707	38,707
Fund_Reserve-1085 - Voted Streets Initiative		305,460	305,460
Grant-State		1,350,892	1,350,892
South Tacoma Way Corridor Safety Improvements	64,710	972,552	1,037,262
This project will construct needed safety improvements along the South Tacoma Way/E. 26th Street corridor. The project will include a variety of safety improvements including signal system upgrades (12" signals with retroreflective backplates), flashing yellow arrow signal heads, countdown pedestrian signals, and audible pedestrian push buttons. The project will also improve signal timing, communication, and coordination.			
City-Gas Tax - Fund 1060	64,710		64,710
Fund_Reserve-1085 - Voted Streets Initiative		145,877	145,877
Grant-Federal		826,675	826,675

2019-2020 Capital Projects Appropriation Plan

Project Title	New 2019-2020	Previously Appropriated	Total Funding
SR 7 (Pac Ave) Signal Corridor Improvements		995,166	995,166
Improve the visibility of traffic signal heads and improve the phasing, timing, and coordination between signals. Upgrade to accessible countdown pedestrian signals and push buttons, improve crosswalks, and upgrade signs.			
City-Gas Tax - Fund 1060		50,000	50,000
Grant-Federal		945,166	945,166
Steele Street Lighting and Pedestrian Improvements		173,000	173,000
This project will make improvements to the right-of-way including illumination, sidewalk, and landscaping of the southern portion of Steele Street that was vacated by Tacoma Mall owners between S. 42nd and S. 43rd.			
City-Contribution from Other Fund		173,000	173,000
Streetlight Series Circuit Replacement	850,000		850,000
This project replaces 14 failing series circuits throughout the City (190 fixtures) over a six year period. Maintenance is substantial and the fixtures cannot be converted to LED economically.			
City-REET 2	850,000		850,000
Streets Initiative Gravel Streets		1,000,630	1,000,630
Upgrading various existing gravel roads across the city to paved roads with associated stormwater upgrades, signage, and other requirements.			
Fund_Reserve-1085 - Voted Streets Initiative		1,000,630	1,000,630
Taylor Way Rehabilitation		17,860,120	17,860,120
Upgrade Taylor Way to Heavy Haul corridor standards, implement ITS, signal, streetlight, pedestrian, and other transportation corridor improvements.			
Fund_Reserve-1085 - Voted Streets Initiative		1,770,824	1,770,824
Grant-Federal		10,279,296	10,279,296
Grant-State		2,500,000	2,500,000
Other-Private Contribution		10,000	10,000
Utility_Match-Rail		275,000	275,000
Utility_Match-Tacoma Water		3,000,000	3,000,000
Utility_Match-Wastewater		25,000	25,000

2019-2020 Capital Projects Appropriation Plan

Project Title	New 2019-2020	Previously Appropriated	Total Funding
Traffic Enhancements	75,000	256,084	331,084
This project designs and constructs guardrails, fences, medians, islands, and other vehicle/bicycle/pedestrian barriers for safety and mobility.			
City-REET 1	75,000		75,000
City-REET 2		250,000	250,000
Other-Private Contribution		6,084	6,084
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project		495,000	495,000
This project will develop, update, and calibrate a citywide travel demand model used for traffic analysis, Growth Management Act concurrency and arterial grant funding. This project will include data collection and asset management.			
City-REET 2		75,000	75,000
Grant-Federal		420,000	420,000
Traffic Signal Infrastructure Improvements	1,550,000		1,550,000
This project includes repair and replacement of failed and outdated traffic signal infrastructure along the top three Pierce Transit corridors. This restores signal functionality along the 6th Avenue and Pacific Avenue corridors (Route 1) and South 19th Street (Route 2).			
City-General Fund	250,000		250,000
City-REET 2	1,300,000		1,300,000
Unfit/Unsafe Sidewalk Program	1,260,000	500,000	1,760,000
Program to administer and supplement grants that provide funding to reconstruct unfit/unsafe sidewalks and construct new sidewalks.			
City-REET 2	1,260,000	500,000	1,760,000
Yakima Ave Bridge Overlay		3,456,900	3,456,900
Provide a concrete deck overlay with expansion joint replacement and minor bridge repair.			
Fund_Reserve-1085 - Voted Streets Initiative		466,900	466,900
Grant-Federal		2,990,000	2,990,000
Grand Total	\$ 35,878,207	\$ 203,607,286	\$ 239,485,493

2019-2020 Utilities Capital Spending Plan

Project Title	New 2019-2020	Past 2017-2018	Total Funding 2017-2020
Solid Waste	8,244,991	3,920,500	12,165,491
Solid Waste Management Facilities Upgrades and Maintenance	8,244,991	3,920,500	12,165,491
Provides funds for capital improvement projects associated with the operational needs of the Solid Waste Utility which include improvements and repairs to existing facilities and upgrades to traffic flow and scale houses.			
Surface Water	45,883,807	24,866,441	70,750,248
Facilities Projects	1,946,752	113,816	2,060,568
Provides funding for Surface Water Facilities Projects to include upgraded pump stations and holding basins. Various projects to provide periodic ongoing maintenance, rehabilitation, or upgrades to existing surface water facilities throughout the city.			
Surface Water Collection System Projects	35,521,182	17,030,678	52,551,860
These projects rehabilitate or replace existing surface water collection pipes within the City's 578-mile network of underground pipes.			
Treatment and Low Impact Projects	8,415,873	7,721,947	16,137,820
Various projects that will install water quality or flow control facilities to include green stormwater infrastructure to improve localized flooding and improve water quality.			
Wastewater	55,780,881	41,861,496	97,642,377
Central Treatment Plant Improvements	19,193,624	14,984,731	34,178,355
These projects maintain and replace aging infrastructure and equipment that is either no longer reliable or is too costly to maintain. Projects may also increase the effectiveness of wastewater treatment and reduce operation and maintenance costs.			
North End Treatment Plant Projects	3,687,340	1,388,670	5,076,010
These projects maintain or replace aging infrastructure and equipment that is either no longer reliable and/or is excessively costly to maintain. Several of these projects will also provide new infrastructure.			
Pump Station Projects	2,065,619	1,496,938	3,562,557
These projects maintain and or replace aging pump station infrastructure and equipment that is either no longer reliable and or is excessively costly to maintain.			
Wastewater Collection System Projects	30,834,298	23,991,157	54,825,455
These projects rehabilitate or replace existing wastewater collection pipes within the City's 697-mile network of underground pipes.			

2019-2020 Utilities Capital Spending Plan

Project Title	New 2019-2020	Past 2017-2018	Total Funding 2017-2020
Tacoma Power	147,723,000	178,384,000	326,107,000
CLICK! Network	2,475,000	6,139,000	8,614,000
CLICK! provides data-transfer to improve the reliability of the Tacoma Power electric system, fiber-optic cable access, and high-speed telecommunication. Sample projects include system capacity enhancements and internet bandwidth infrastructure growth.			
General Plant	36,483,000	11,928,000	48,411,000
General Plant projects include additions, replacements and modifications to general facilities and equipment including office buildings, warehouses, parking areas and the SAP system.			
Power Generation	22,572,000	47,124,000	69,696,000
Power Generation projects include work at Tacoma Power's four hydroelectric generating projects (Cowlitz, Cushman, Nisqually, and Wynoochee Projects) and the associated recreational facilities, fish hatcheries and other project lands.			
Power Management	14,713,000	28,850,000	43,563,000
Power Management manages Tacoma Power's long and short term power supply portfolio to meet customer needs. Energy conservation is the primary project. This is an ongoing program.			
T&D Projects	51,079,000	52,391,000	103,470,000
Transmission & Distribution Projects include those associated with electrical transmission lines, distribution lines and related substations. Some sample projects include 230 kV System reliability improvements and downtown infrastructure development.			
Utility Technology Services	20,401,000	31,952,000	52,353,000
Smart Grid projects include those associated with networks, communications, operational systems and other utility business systems. Sample projects include enhancements of communication systems and equipment such as telecommunications and digital radio.			
Tacoma Rail	5,875,000	5,660,000	11,535,000
Communications	150,000	235,000	385,000
Upgrading Tacoma Rail's radio system with a radio repeater system and installing more remote health and location monitoring systems on locomotives.			
Facility Upgrades	2,300,000	1,025,000	3,325,000
Replacing Tacoma Rail's west end track pans and stormwater treatment and filtration and upgrading the secondary fueling facility and Tacoma Rail's portion of the Tideflats Intelligent Transportation Systems.			
Rail Equipment/Vehicles	1,175,000	1,000,000	2,175,000
Locomotive repowers to continue to modernize Tacoma Rail's locomotive fleet.			
Track Improvements	2,250,000	3,400,000	5,650,000
Multiple track relays, switch replacements, and rail rehabilitation projects.			

2019-2020 Utilities Capital Spending Plan

Project Title	New 2019-2020	Past 2017-2018	Total Funding 2017-2020
Tacoma Water	61,712,259	49,448,339	111,160,598
General Improvements	16,795,574	5,111,724	21,907,298
Capital projects related to upgrading various Tacoma Water facilities and equipment. General capital projects include: Distribution Building; payments to the Muckleshoot Indian Tribe; SAP upgrade; Plant/Equipment Failure Contingency; Fleet; AMI; GIS.			
RWSS Cost Share Eligible Projects	1,649,325	1,396,845	3,046,170
Capital projects eligible for cost-sharing with the partners in the Regional Water Supply System. Project costs include First Diversion and RWSS related project costs for Tacoma Water.			
Water Distribution	31,722,912	27,935,816	59,658,728
Upgrading/renewing Tacoma Water's distribution system through capital programs such as Public Road Projects; Distribution Main Upgrade/Renewal; LIDs; Hydrant Upgrade/Replacement; Water Service Replacement/Renewal; Valve Upgrade/Replacement.			
Water Quality	3,467,902	5,301,255	8,769,157
Projects to maintain the quality of Tacoma Water's water supply which includes treatment and watershed management. Projects that are cost share eligible with the Regional Water Supply System appear under the title "RWSS Cost Share Eligible Projects."			
Water Supply/Transmission/Storage	8,076,546	9,702,699	17,779,245
Upgrading/renewing/constructing Tacoma Water's supply system. Projects include well modifications, replacements/additions; large valve replacements, commercial, industrial, institutional conservation rebate program; transmission main renewal/replacement.			
Grand Total	\$ 325,219,938	\$ 304,140,776	\$ 629,360,714



Six Year Spending Plan Summary

This section goes beyond the two years of appropriation in the previous section and shows the total six-year spending plan for all capital projects included in the Capital Facilities Program, excluding completed and future projects. The spending plan is alphabetized by Section. Project totals include prior spending plus the Six-Year Period 2019-2024. Additional detail on each of the individual projects is provided in the subsequent section.



City of Tacoma
Project Spending Plan Summary by Capital Facilities Program Section

Project	Prior Spending	2019	2020	2021-2024	Total
Community Development					
15th Street Moorage and Waterway Park Launch - \$CIP-00020				60,000	60,000
Eastside Community Center and Campus - \$CIP-00005	5,000,000				5,000,000
Esplanade Landscaping & Irrigation - \$CIP-00003				200,000	200,000
Esplanade Wayfinding - \$CIP-00004		25,000	25,000	130,000	180,000
Hilltop Offsite Improvements - TED-00011	17,767	325,000			342,767
Infrastructure Fund (CED) - TED-00010		180,000	227,233		407,233
Links to Opportunity - \$GRT-00003-19	500,000			10,000,000	10,500,000
Municipal Dock Deck Demolition - THE-00044	510,329	469,671			980,000
NCS Beacon Center Improvements and Services Study - \$GGV-00003				700,000	700,000
NCS Homeless Supportive Housing - \$GGV-00001				20,000,000	20,000,000
NCS Readiness Site - \$GGV-NEW17			2,350,000		2,350,000
NCS Teen Home - GGV-00020-01		700,000			700,000
NCS Youth Drop In Overnight Center - GGV-00020-02		1,811,993			1,811,993
Site 10 Seawall & Esplanade Removal - THE-00047	500,000	1,210,000			1,710,000
Site 12 Esplanade - \$PWE2-56400				1,251,602	1,251,602
Site 12 Seawall - THE-00043	866,465	833,535			1,700,000
Community Development Total	7,394,561	5,555,199	2,602,233	32,341,602	47,893,595
Cultural Facilities					
GTCC 3rd Floor Terrace - \$PAF-00030				650,000	650,000
GTCC Acoustical Treatment - \$PAF-00017				650,000	650,000
GTCC LED Lighting Retrofit - \$PAF-00024				450,000	450,000
GTCC Safety and Security Improvements - \$PAF-00028		200,000	200,000		400,000
GTCC Waste Stream Management - \$PAF-00020				100,000	100,000
Performing Arts Theaters Capital Campaign Contribution - \$PAF-00026	4,500,000	2,500,000			7,000,000
Performing Arts Theaters Capital Projects Management - \$PAF-00025	2,000,000	500,000	500,000		3,000,000
Prairie Line Trail Historic Interpretation Project - \$GRT-00001	259,497	180,503			440,000
Tacoma Dome Exhibition Hall Renovation - \$PAF-00014				3,900,000	3,900,000
Tacoma Dome Food & Beverage Improvements - \$PAF-00027				4,000,000	4,000,000
Tacoma Dome Office Reconstruction - PAF-00031				1,600,000	1,600,000
Tacoma Dome Parking Lot Repavement - \$PAF-00013				1,100,000	1,100,000
Tacoma Dome Plaza Restoration - \$PAF-00015				350,000	350,000
Tacoma Dome Renovation Project - \$PAF-00033-DOME	30,000,000	1,033,308			31,033,308
Tacoma Dome Security Modernization - \$PAF-00034		750,000	750,000		1,500,000
Tacoma Dome Telecommunication and Data Upgrade - \$PAF-00033				1,000,000	1,000,000
Tacoma Dome Waste Management - \$PAF-00006				500,000	500,000
Cultural Facilities Total	36,759,497	5,163,811	1,450,000	14,300,000	57,673,308

City of Tacoma
Project Spending Plan Summary by Capital Facilities Program Section

Project	Prior Spending	2019	2020	2021-2024	Total
General Government Municipal Facilities					
A Street Parking Garage Deferred Maintenance - \$PWKP-00001				585,000	585,000
A Street Parking Garage Lighting Upgrade - \$PWKP-00008				250,000	250,000
CityNet MPLS Phase 2 - HFC Network Replacement - GGV-10009	253,582	51,990			305,572
FM: Beacon Center, Exterior Refurbishment - GGV-00021	20,000	188,000			208,000
FM: Deferred Repair & Replacement Program (Priority Needs) - GNF-00007		1,650,000	1,650,000	9,000,000	12,300,000
FM: Lighthouse Center, Window Replacement - GGV-00024	25,895	209,105			235,000
FM: Municipal Complex, Tenant Improvement Program - GNF-00008		1,050,000	1,050,000	1,525,000	3,625,000
FM: Point Defiance Senior Center, Roof Replacement - GGV-00023	20,000	143,000			163,000
FM: TMB - Elevator Upgrades - FAC-00004-05	1,757,500	92,500			1,850,000
GTCC Garage Deferred Maintenance - \$PWKP-00002				825,000	825,000
Municipal Garage Deferred Maintenance - \$PWKP-00003				570,000	570,000
Municipal Lot Deferred Maintenance - \$PWKP-00004				300,000	300,000
Pacific Plaza Green Roof - \$PWKP-00006				350,000	350,000
Park Plaza North Deferred Maintenance - \$PWKP-00005				4,200,000	4,200,000
Parking System Branding - \$PWKP-00007				950,000	950,000
General Government Municipal Facilities Total	2,076,977	3,384,595	2,700,000	18,555,000	26,716,572
Libraries					
Library Physical Infrastructure and Building Repairs - \$GEN-00010		893,000	893,000	1,855,000	3,641,000
Main Branch Library Improvements Feasibility Study - \$GEN-00011				350,000	350,000
Main Library Elevator Upgrade - LIB-00004	100,000	74,000			174,000
RFID Phase 3 - LIB-00005	80,000	122,000			202,000
South Tacoma Branch Library Refurbishment - LIB-00006	324,813	125,187			450,000
Libraries Total	504,813	1,214,187	893,000	2,205,000	4,817,000
Local Improvement Districts					
Dock Street LID - \$LID-00002				26,861,695	26,861,695
Future Alley and Street Paving LIDs - \$LID-NEW-02				6,205,250	6,205,250
LID 8662 - Bennett Street - LID-8662R	423,654	76,346			500,000
LID 8663 Alley Paving - LID-8663R				281,500	281,500
LID-8664 Street Paving Commerce Street - \$LID-00003				5,500,000	5,500,000
LID-8665 Street Paving St. Helens - \$LID-00004				6,900,000	6,900,000
Local Improvement Districts Total	423,654	76,346		45,748,445	46,248,445
Parks and Open Space					
Fireman's Park Improvements - \$PWE2-56407				1,000,000	1,000,000
Melanie Jan LaPlant Dressel (Central) Park - \$CIP-00001		500,000	250,000	4,650,000	5,400,000
Prairie Line Trail - Art Park - PWK-01011	319,252	580,748		3,000,000	3,900,000
Waterway Park - \$PWKS-00012	150,000			6,050,000	6,200,000
Parks and Open Space Total	469,252	1,080,748	250,000	14,700,000	16,500,000

City of Tacoma
Project Spending Plan Summary by Capital Facilities Program Section

Project	Prior Spending	2019	2020	2021-2024	Total
Public Safety					
FM: Emergency Operations Storage Facility - \$TFD-2017-1				6,300,000	6,300,000
FM: Fire Station #5 (Tideflats) - TFD-00010	600,000	935,000	1,000,000	4,470,000	7,005,000
FM: Float Installation (MSOC) - TFD-00011	107,652	1,392,314			1,499,966
FM: Permanent Fire Station #15 (Eastside) - \$TFD-2017-2				7,500,000	7,500,000
FM: Temporary FS #15 - Restroom Addition - \$TFD-10002				165,000	165,000
FM: TFD Facility Master Plan - TFD-00012		500,000	500,000		1,000,000
Harrison Range Update - \$TPD-00001			75,000	125,000	200,000
Public Safety Total	707,652	2,827,314	1,575,000	18,560,000	23,669,966
Transportation					
11th Street Bridge Study - PWK-00433-28	135,000				135,000
2019-2020 Priority Active Transportation Small Project Improvements - PWK-00709		100,000	100,000	200,000	400,000
34th St. Bridge - Pacific Ave. to B St. - \$PWE2-00001				10,000,000	10,000,000
56th Street S. and Cirque Drive Corridor Improvements - PWK-G0006	2,467,415	255,400	8,000,000	1,004,836	11,727,651
6th and Pearl Bike and Pedestrian Improvements - \$PWKS-00021				1,650,000	1,650,000
Arterial Overlay Program - \$PWE2-56406				1,734,100	1,734,100
Bicycle & Pedestrian Education, Encouragement, and Safety Program - PWK-00440-AT-02-01	60,000	60,000		370,000	490,000
Bridge Capital Projects - \$PWE2-56402	50,000	50,000	50,000	250,000	400,000
City Contribution to Streets Initiative - \$PWKS-00015	9,000,000	3,000,000	3,000,000	12,000,000	27,000,000
City Support for SR167 - \$PWKS-00025		500,000		1,500,000	2,000,000
E. 25th Street Right-of-Way Improvements - PWK-G0025	800,000	200,000			1,000,000
E. 29th Street Roundabout & Extension - \$PWKE-00014	750,000	750,000			1,500,000
East 11th Street Bridge Replacement - \$PWE2-56405				150,000,000	150,000,000
East 64th Street : McKinley to Portland Ave (Phase 2) - \$PWE4-00003				7,850,000	7,850,000
East 64th Street : Pacific to McKinley (Phase 1) - PWK-G0018	643,422	4,625,287	4,418,709		9,687,418
East 64th Street : Portland Ave to City limits (Phase 3) - \$PWE4-00004				7,850,000	7,850,000
East Portland Avenue Safety Improvements - PWK-G0022	580,742	1,209,798			1,790,540
F16-D Puyallup River Bridge Replacement - \$PWE2-00002				11,000,000	11,000,000
Fawcett Avenue: South 19th to South 21st - PWK-G0026	140,306	1,122,984			1,263,290
First Creek Middle School Safe Routes to School - PWK-G0027	398,885				398,885
Historic Water Ditch Trail- Phase III & IV - PWK-00561	3,044,882	101,279		6,615,395	9,761,556
Lincoln Business District Streetscape - CIP-00036	6,275,138	3,186,433			9,461,571
Lister Elementary School Safe Routes to School - PWK-G0028	550,115				550,115
Mildred Street Improvements from South 12th to North 9th - \$PWK-NEW-1245				3,500,000	3,500,000
Missing Link Sidewalks - PWK-01019		750,000	750,000	1,515,000	3,015,000
Neighborhood Programs (PW) - PWK-00710	250,000	50,000	50,000	170,989	520,989
North 21st Street Pedestrian Safety Improvements - PWK-00433-30	229,878	570,122			800,000
North 21st Street: Adams to Pearl - PWK-G0019	126,888			17,498,612	17,625,500
Northshore Parkway - \$PWKS-00006				4,400,000	4,400,000
Pedestrian Accessibility Improvements - PWK-00716	567,517	931,483			1,499,000
Pedestrian Crossing Improvement Project Phase II - \$PWE1-10001				1,000,000	1,000,000
Pipeline Trail/Cross County Commuter Connector--Phase II - PWK-00220	2,787,867				2,787,867
Pipeline Trail/Cross County Commuter Connector--Phase III - PWK-G0031		2,511,057			2,511,057
Portland Ave: E. 11th St. to South 28th St. - \$PWK-00001				7,837,000	7,837,000

City of Tacoma
Project Spending Plan Summary by Capital Facilities Program Section

Project	Prior Spending	2019	2020	2021-2024	Total
Prairie Line Trail Phase II - PWK-G0014	871,258	15,000	15,000	7,200,964	8,102,222
Puyallup Avenue Improvements - PWK-G0020	255,000			21,800,000	22,055,000
Puyallup Bridge F16A & F16B Replacement - PWK-00274	42,109,815	19,934			42,129,749
Puyallup River Bridge Bearing Upgrades - PWK-01014	556,255	543,745			1,100,000
Puyallup River Bridge Corridor Study - PWK-00274-07	150,000				150,000
Puyallup River Bridge Replacement - \$PWE2-56404				150,000,000	150,000,000
Railroad Crossing Improvements - PWK-01017	505,374		2,196,376		2,701,750
Revitalizing Tacoma's Brewery District with Complete Streets: Phase I - PWK-G0032		478,448	2,323,026		2,801,474
S. 19th St - S. Cedar to Bates Technical College Campus - PWK-00716-04	100,000	402,190			502,190
Safe Routes to School Improvements - PWK-00712	500,000	50,000	650,000		1,200,000
Safe Routes to School Infrastructure Assessment - \$PWKE-00023				120,000	120,000
School Beacons - PWK-00715-01	1,370,000	1,040,000			2,410,000
Schuster Parkway Promenade - PWK-00564	727,786	400,000	400,000	18,167,650	19,695,436
Scott Pierson Trail Access - \$PWKS-10018				600,000	600,000
Sidewalk Abatement Program - PWK-00707	29,841	50,000	50,000	273,844	403,685
Sound Transit Link Expansion - PWK-00313	2,955,902	2,200,266			5,156,168
South 19th Street: Union to Mullen - PWK-G0029	320,049	3,047,816			3,367,865
South 21st Street: Jefferson to Tacoma Avenue - \$PWKS-00008				4,263,220	4,263,220
South 38th & Steele Street Intersection - \$PWKS-00126				1,500,000	1,500,000
South 74th Street: Tacoma Mall Blvd to West City Limits - \$PWKS-00005				4,400,000	4,400,000
South Cedar and Pine Pedestrian Improvements - \$PWKS-00017				550,000	550,000
South Sprague Avenue Bike Connection - \$PWKS-00128				2,100,000	2,100,000
South Stevens/Tyler/66th Bike and Pedestrian Connector - PWK-G0024	1,690,059	20,000			1,710,059
South Tacoma Business District Streetscape - CIP-00034-01-06				2,000,000	2,000,000
South Tacoma Way Corridor Safety Improvements - PWK-G0023	523,861	513,401			1,037,262
South Tacoma Way: 47th to 56th Street - \$PWKS-00007				6,000,000	6,000,000
SR 7 (Pac Ave) Signal Corridor Improvements - PWK-G0013	118,572	10,000	866,594		995,166
St. Helen's Streetscape - \$PWKS-00004				6,525,000	6,525,000
Steele Street Lighting and Pedestrian Improvements - PWK-00716-01	173,000				173,000
Streetlight Infrastructure Deferred Maintenance - \$PWE3-00002				850,000	850,000
Streetlight Series Circuit Replacement - PWK-01018		170,000	680,000	1,650,000	2,500,000
Streets Initiative Gravel Streets - PWK-01015	494,912	255,718	250,000		1,000,630
Tacoma Mall Neighborhood Loop Road - \$PWKS-00127				14,200,000	14,200,000
Taylor Way Rehabilitation - PWK-G0021	723,724	1,130,576	9,500,000	7,005,820	18,360,120
Traffic Enhancements - PWK-00711	256,084	10,000	65,000		331,084
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project - PWK-G0015	396,976	98,024			495,000
Traffic Signal Infrastructure Improvements - PWK-01020		775,000	775,000		1,550,000
Unfit/Unsafe Sidewalk Program - PWK-00714	500,000	630,000	630,000	200,000	1,960,000
Union and Scott Pierson Trail Crossing Improvements - \$PWKS-00020				100,000	100,000
Union Avenue: South 19th to Center Street - \$PWKS-00009				1,130,000	1,130,000
Yakima Ave Bridge Overlay - PWK-G0030	100,000	3,356,900			3,456,900
Transportation Total	84,286,523	35,190,861	34,769,705	498,582,430	652,829,519

City of Tacoma
Project Spending Plan Summary by Capital Facilities Program Section

Project	Prior Spending	2019	2020	2021-2024	Total
Solid Waste					
Solid Waste Management Facilities Upgrades and Maintenance - ENV-02101	3,920,500	8,156,991	88,000	8,359,000	20,524,491
Solid Waste Total	3,920,500	8,156,991	88,000	8,359,000	20,524,491
Surface Water					
Facilities Projects - \$ENV-03100-02	113,816		1,946,752		2,060,568
Surface Water Collection System Projects - \$ENV-03100-01	17,030,678	18,551,624	16,969,558	40,262,405	92,814,265
Treatment and Low Impact Projects - \$ENV-03100-03	7,721,947	2,467,973	5,947,900	10,821,747	26,959,567
Surface Water Total	24,866,441	21,019,597	24,864,210	51,084,152	121,834,400
Wastewater					
Central Treatment Plant Improvements - \$ENV-04100-01	14,984,731	10,231,549	8,962,075	18,737,724	52,916,079
North End Treatment Plant Projects - \$ENV-04100-02	1,388,670	555,253	3,132,087	2,576,875	7,652,885
Pump Station Projects - \$ENV-04100-03	1,496,938	1,003,849	1,061,770	3,657,101	7,219,658
Wastewater Collection System Projects - \$ENV-04100-04	23,991,157	19,524,823	11,309,475	47,847,752	102,673,207
Wastewater Total	41,861,496	31,315,474	24,465,407	72,819,452	170,461,829
Tacoma Power					
CLICK! Network - PWR-00300	6,139,000	1,237,500	1,237,500	20,244,339	28,858,339
General Plant - PWR-00302	11,928,000	18,241,500	18,241,500	6,104,000	54,515,000
Power Generation - PWR-00303	47,124,000	11,286,000	11,286,000	69,985,000	139,681,000
Power Management - PWR-00304	28,850,000	7,356,500	7,356,500	39,200,000	82,763,000
T&D Projects - PWR-00305	52,391,000	25,539,500	25,539,500	107,717,480	211,187,480
Utility Technology Services - PWR-00306	31,952,000	10,200,500	10,200,500	59,874,000	112,227,000
Tacoma Power Total	178,384,000	73,861,500	73,861,500	303,124,819	629,231,819
Tacoma Rail					
Communications - \$RAL--1227	235,000		150,000	200,000	585,000
Facility Upgrades - \$RAL--1228	1,025,000	1,100,000	1,200,000	1,500,000	4,825,000
Rail Equipment/Vehicles - \$RAL--1229	1,000,000	25,000	1,150,000	4,000,000	6,175,000
Track Improvements - \$RAL--1230	3,400,000	1,500,000	750,000	7,000,000	12,650,000
Tacoma Rail Total	5,660,000	2,625,000	3,250,000	12,700,000	24,235,000
Tacoma Water					
General Improvements - WTR-00252	5,111,724	8,397,787	8,397,787	25,308,633	47,215,931
RWSS Cost Share Eligible Projects - WTR-00250	1,396,845	824,663	824,662	6,452,135	9,498,305
Water Distribution - WTR-00253	27,935,816	15,861,456	15,861,456	74,258,761	133,917,489
Water Quality - WTR-00254	5,301,255	1,733,951	1,733,951	4,742,000	13,511,157
Water Supply/Transmission/Storage - WTR-00255	9,702,699	4,038,273	4,038,273	22,131,666	39,910,911
Tacoma Water Total	49,448,339	30,856,130	30,856,129	132,893,195	244,053,793
Grand Total	\$ 436,763,705	\$ 222,327,753	\$ 201,625,184	\$ 1,225,973,095	\$ 2,086,689,737



Capital Facilities Program Project Information

Overview

This section includes specific information on the projects in the 2019-2024 Capital Facilities Program. The projects are presented in the following program categories:

General Government

- Community Development
- Cultural Facilities
- General Government Municipal Facilities
- Libraries
- Local Improvement Districts
- Parks and Open Space
- Public Safety
- Transportation

Utilities

- Solid Waste
- Surface Water
- Wastewater
- Tacoma Power
- Tacoma Rail
- Tacoma Water

Future Projects



Community Development



Background

Community Development Improvements are intended to enhance the livability and vitality of our downtown, neighborhoods, and commercial centers. The projects are identified to improve transportation and circulation, increase the desirability of downtown and neighborhoods that support businesses success, undertake strategic real estate purchases for necessary human services, and improve the infrastructure of the City. Several City departments focus on these areas including Neighborhood and Community Services (NCS), the Foss Waterway Development Authority (FWDA), and Community & Economic Development (CED).

Current State

Investment in the Community Development area has included neighborhood offsite improvements funded primarily by Community Development Block Grant (CDBG) and REET dollars allocated to Neighborhood Business Districts.

Neighborhood and Community Services facilities include three Senior Centers, one Learning Center, and one Resource Center for individuals with disabilities.

A Catalytic Fund was added in the 2015-2016 budget cycle for the purpose of public private partnerships to construct required offsite improvements to improve active transportation infrastructure.

Foss Waterway facilities include moorage, parks, water access and public esplanade to serve the local population and also draw visitors from the region. These investments are intended to support growth and redevelopment of downtown and add to the livability of the area.

Recent Accomplishments

Recent investments in Community Development capital projects in the last budget cycle include curb ramps and sidewalk improvements in the Hilltop neighborhood at 11th and South Sheridan, replacement of trash receptacles in three neighborhood business districts, and site reclamation along with Crime Prevention through Environmental Design improvements throughout the City, as well as new roofs, a new boiler, and window replacements at NCS senior centers.

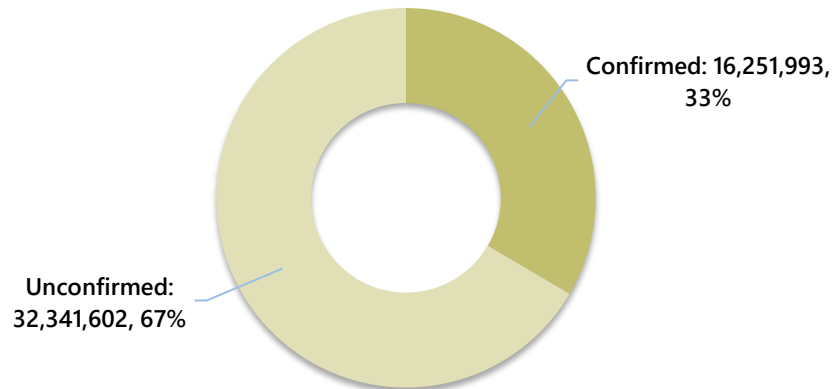
On the Foss Waterway, improvements have included installing parking lot lights under the 509 Bridge and the addition of structural steel to the large wooden wharf at the mouth of the waterway to support large gatherings and events. An additional \$3.4 million has been allocated for new seawalls to support mixed use residential development projects.

2019-2020 Community Development Projects

Community Development projects funded in the next biennium are shown in the table below along with their anticipated annual costs. The list includes projects that received new funding in the 2019-2020 biennium as well as active projects that have appropriations from previous biennia. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2019-2020 Total Funding	Previous Appropriation	Total Project Costs Through 2024	Est. Annual Maintenance
Eastside Community Center and Campus	-	5,000,000	5,000,000	-
Esplanade Wayfinding	50,000	-	180,000	-
Hilltop Offsite Improvements	-	342,767	342,767	30,000
Infrastructure Fund (CED)	40,000	367,233	407,233	-
Links to Opportunity	-	500,000	10,500,000	140,800
Municipal Dock Deck Demolition	-	980,000	980,000	1,500
NCS Readiness Site	-	2,350,000	2,350,000	125,000
NCS Teen Home	-	700,000	700,000	125,000
NCS Youth Drop In Overnight Center	-	1,811,993	1,811,993	125,000
Site 10 Seawall & Esplanade Removal	-	1,710,000	1,710,000	1,500
Site 12 Seawall	-	1,700,000	1,700,000	1,500
Grand Total	\$ 90,000	\$ 15,461,993	\$ 25,681,993	\$ 550,300

Community Development Funding Availability Thru 2024



Future Need (immediate to next 20 years)

The future needs of Community Development investments in infrastructure and human service facilities and services will increase over time to address population growth, support infill development and adaptive reuse of existing buildings in Tacoma's Regional Centers and Neighborhood / Commercial Mixed-Use Centers.

Increased demand for homeless and mental health services will also drive an increased demand for adequate facilities to provide those services. Specific plans for the next 2-year budget cycle include a Crisis Residential Center for homeless youth (ages 12-17). In other areas, the City will construct offsite infrastructure improvements for multiple redevelopments located throughout Tacoma and invest in the streetscapes in neighborhood business districts and downtown.

Level of Service Standards

Due to the wide range of projects undertaken in the community development area, level of service of standards are variable. At the time projects become active, through City Council action or community initiative, service levels are identified and implemented. Community Development projects are not subject to Tacoma's concurrency standard.

Maintenance

Routine maintenance costs for Community Development include approximately \$220,000 for Community Service Facilities maintenance, \$50,000 for Neighborhood and Business District Improvements maintenance, and \$57,000 for Foss Waterway Development Authority maintenance.

Community Development Project Index

Project Title	Project #	Total Project Cost Through 2024	Page #
15th Street Moorage and Waterway Park Launch	\$CIP-00020	60,000	53
Eastside Community Center and Campus	\$CIP-00005	5,000,000	54
Esplanade Landscaping & Irrigation	\$CIP-00003	200,000	55
Esplanade Wayfinding	\$CIP-00004	180,000	56
Hilltop Offsite Improvements	TED-00011	342,767	57
Infrastructure Fund (CED)	TED-00010	407,233	58
Links to Opportunity	\$GRT-00003-19	10,500,000	59
Municipal Dock Deck Demolition	THE-00044	980,000	60
NCS Beacon Center Improvements and Services Study	\$GGV-00003	700,000	61
NCS Homeless Supportive Housing	\$GGV-00001	20,700,000	62
NCS Readiness Site	\$GGV-NEW17	2,350,000	63
NCS Teen Home	GGV-00020-01	700,000	64
NCS Youth Drop In Overnight Center	GGV-00020-02	1,811,993	65
Site 10 Seawall & Esplanade Removal	THE-00047	1,710,000	66
Site 12 Esplanade	\$PWE2-56400	1,251,602	67
Site 12 Seawall	THE-00043	1,700,000	68
Grand Total		\$ 48,593,595	

Community Development

15th Street Moorage and Waterway Park Launch

Project Number: \$CIP-00020 **Department:** Foss Waterway Development Authority
Project Phase: Unfunded **Project Manager:** Norm Gollum
Year of Completion: 2024 **Total Project Cost:** \$60,000
Funded Status: Unfunded

Location: Foss Waterway

Description: Design a replacement for the 15th Street wood wharf. The current structure is a floated gangway and is deteriorating. The new wharf will be designed for launching human powered craft.

Rationale: Improvement of the Foss Waterway.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			60,000	60,000
Grand Total			60,000	60,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				60,000	60,000
Grand Total				60,000	60,000

Community Development

Eastside Community Center and Campus

Project Number: \$CIP-00005

Project Phase: Ongoing

Year of Completion: 2018

Department: Public Works

Project Manager: Josh Clarke

Total Project Cost: \$5,000,000

Funded Status: Fully Funded

Location: Portland Avenue and 56th Street

Description: The Eastside community center is public-private partnership that will build out a school campus to bring a swimming pool, a gym, after-school activities, and nature hikes to the Eastside neighborhood.

Rationale: The Eastside neighborhood is home to a dense and racially and ethnically diverse population. Yet, the neighborhood lacks safe and attractive places for children, youth and their families to gather, play, learn and grow.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund	3,500,000			3,500,000
City-REET 1	1,500,000			1,500,000
Grand Total	5,000,000			5,000,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	5,000,000				5,000,000
New					-
Unconfirmed					-
Grand Total	5,000,000				5,000,000

Community Development

Esplanade Landscaping & Irrigation

Project Number: \$CIP-00003
Project Phase: Unfunded
Year of Completion: 2024

Department: Foss Waterway Development Authority
Project Manager: Norm Gollum
Total Project Cost: \$200,000
Funded Status: Unfunded

Location: Foss Waterway

Description: Renovate and replace portions of the aging irrigation system and restore planters along the Foss Esplanade.

Rationale: .Improvement of the Foss Waterway

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			200,000	200,000
Grand Total			200,000	200,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				200,000	200,000
Grand Total				200,000	200,000

Community Development

Esplanade Wayfinding

Project Number: \$CIP-00004
Project Phase: New
Year of Completion: 2024

Department: Foss Waterway Development Authority
Project Manager: Norm Gollum
Total Project Cost: \$180,000
Funded Status: Partially Funded

Location: Foss Waterway

Description: Install pedestrian signs at access points to the waterway. The signs will provide directions at points such as Pacific Avenue and the Dome District as well as along Dock Street.

Rationale: Improvement of the Foss Waterway.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund		50,000		50,000
City-Unidentified City Contribution			130,000	130,000
Grand Total		50,000	130,000	180,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New		25,000	25,000		50,000
Unconfirmed				130,000	130,000
Grand Total		25,000	25,000	130,000	180,000

Community Development

Hilltop Offsite Improvements

Project Number: TED-00011
Project Phase: Ongoing
Year of Completion: 2019
Department: Community and Economic Development
Project Manager: Pat Beard
Total Project Cost: \$342,767
Funded Status: Fully Funded

Location: Downtown

Description: Using 2015-2016 catalytic funding, this project will construct off-site improvements required for development of 1.25 acres in the Hilltop.

Rationale: This project is a \$40 M investment to develop housing on property that has been vacant for a decade.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund	15,000			15,000
Grant-Federal	150,000			150,000
Fund_Reserve-1085 - Voted Streets Initiative	25,000			25,000
City-REET 1	135,000			135,000
City-REET 2	17,767			17,767
Grand Total	342,767			342,767

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	17,767	325,000			342,767
New					-
Unconfirmed					-
Grand Total	17,767	325,000			342,767

Community Development

Infrastructure Fund (CED)

Project Number: TED-00010
Project Phase: Ongoing
Year of Completion: 2024
Department: Community and Economic Development
Project Manager: Pat Beard
Total Project Cost: \$407,233
Funded Status: Fully Funded

Location: Downtown, NBDs, Mixed-use Centers

Description: Funds to cost-share off-site improvements to enable the development of substantial market rate residential and office projects in downtown Tacoma that may not otherwise occur due to inadequate or antiquated public infrastructure.

Rationale: Policy/Legislative Requirements, Strategic Plan Objectives
 Project supports the Strategic Plan for Community Development

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund	260,000	40,000		300,000
City-REET 2	107,233			107,233
Grand Total	367,233	40,000		407,233

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated		180,000	187,233		367,233
New			40,000		40,000
Unconfirmed					-
Grand Total		180,000	227,233		407,233

Community Development

Links to Opportunity

Project Number: \$GRT-00003-19
Project Phase: Ongoing
Year of Completion: 2024
Department: Planning and Development Services
Project Manager: Ian Munce
Total Project Cost: \$10,500,000
Funded Status: Partially Funded

Location: MLK Jr. Way, Division, N. 1st

Description: This project will include a Multimodal Mobility Plan and streetscape design to address non-vehicular access to the Tacoma Link Extension Project. The project will also include an Equity and Empowerment Initiative focused on job access.

Rationale: Policy/Legislative Requirements, Community Requests
 Project will incorporate concept of "Complete Streets" within Upper Tacoma mixed use zoning district increasing utility capacity, creating Urban Villages and providing for build out of adjacent parcels.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Contribution from Other Fund	50,000			50,000
City-Gas Tax - Fund 1060	168,855			168,855
City-Unidentified City Contribution			1,500,000	1,500,000
Grant-Unidentified Grant			8,500,000	8,500,000
City-REET 2	261,145			261,145
Utility_Match-Tacoma Power	20,000			20,000
Grand Total	500,000		10,000,000	10,500,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	500,000				500,000
New					-
Unconfirmed				10,000,000	10,000,000
Grand Total	500,000			10,000,000	10,500,000

Community Development

Municipal Dock Deck Demolition

Project Number: THE-00044

Project Phase: Ongoing

Year of Completion: 2019

Department: Foss Waterway Development Authority

Project Manager: Darius Thompson

Total Project Cost: \$980,000

Funded Status: Fully Funded

Location: Foss Waterway

Description: Project includes demolition and complete removal of the timber elements including the deck and the stringers and timber header beams to eliminate further deterioration.

Rationale: The Municipal Dock is unsafe due to significant deck and superstructure failures that continue to deteriorate. The concrete substructure is in satisfactory condition and will support new decking options to be placed on it at a later date.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund	950,000			950,000
Debt-LTGO Bonds	30,000			30,000
Grand Total	980,000			980,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	510,329	469,671			980,000
New					-
Unconfirmed					-
Grand Total	510,329	469,671			980,000

Community Development

NCS Beacon Center Improvements and Services Study

Project Number: \$GGV-00003
Project Phase: New
Year of Completion: 2024
Department: Neighborhood and Community Services
Project Manager: Pamela Duncan
Total Project Cost: \$700,000
Funded Status: Unfunded

Location: 415 South 13th Street

Description: Study and evaluate current and potential services as the Beacon Senior Center. Complete necessary improvements at facility and partner facilities to implement desired programming.

Rationale: There are 4,000 seniors in Tacoma living in poverty and the senior population continues to increase. This project will improve building that have deferred maintenance and/or renovation to make the buildings more useful.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			700,000	700,000
Grand Total			700,000	700,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				700,000	700,000
Grand Total				700,000	700,000

Community Development

NCS Homeless Supportive Housing

Project Number: \$GGV-00001
Project Phase: Unfunded
Year of Completion: 2024
Department: Neighborhood and Community Services
Project Manager: Pamela Duncan
Total Project Cost: \$20,000,000
Funded Status: Unfunded

Location: TBD

Description: NCS Supportive Housing Facility/Shelter

Rationale: Supportive housing is a tool to address the root cause of homelessness, which is a Council priority.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			20,000,000	20,000,000
Grand Total			20,000,000	20,000,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated		700,000			700,000
New					-
Unconfirmed				20,000,000	20,000,000
Grand Total		700,000		20,000,000	20,700,000

Community Development

NCS Readiness Site

Project Number: \$GGV-NEW17
Project Phase: Ongoing
Year of Completion: 2020
Department: Neighborhood and Community Services
Project Manager: Pamela Duncan
Total Project Cost: \$2,350,000
Funded Status: Fully Funded

Location: TBD

Description: Provide interim workforce housing to individuals experiencing homelessness. The facility will incentivize work and training, with the goal of securing livable wage jobs, establishing a good rental history, and securing housing.

Rationale: This project is related to Ordinance No. 28430 and supports Phase Three of Tacoma's Emergency Aid and Shelter Plan to develop Short-Term Transitional Housing options.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund	1,000,000			1,000,000
Grant-Federal	350,000			350,000
City-REET 2	1,000,000			1,000,000
Grand Total	2,350,000			2,350,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated			2,350,000		2,350,000
New					-
Unconfirmed					-
Grand Total			2,350,000		2,350,000

Community Development

NCS Teen Home

Project Number:	GGV-00020-01	Department:	Neighborhood and Community Services
Project Phase:	Ongoing	Project Manager:	Pamela Duncan
Year of Completion:	2019	Total Project Cost:	\$700,000
		Funded Status:	Fully Funded
Location:	TBD		
Description:	NCS Teen Home		

Rationale: There currently is no Homeless Shelter for Youth. This facility will improve quality of life for homeless youth, reduce crime, and ensure additional opportunities for homeless youth.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-1185 - NCS Special Revenue	700,000			700,000
Grand Total	700,000			700,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated		700,000			700,000
New					-
Unconfirmed					-
Grand Total		700,000			700,000

Community Development

NCS Youth Drop In Overnight Center

Project Number: GGV-00020-02 **Department:** Neighborhood and Community Services
Project Phase: Ongoing **Project Manager:** Pamela Duncan
Year of Completion: 2019 **Total Project Cost:** \$1,811,993
Funded Status: Fully Funded

Location: TBD

Description: NCS Drop In Overnight Center (Youth)

Rationale: There are currently no homeless youth shelters. This facility will provide beds/services to homeless youth.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund	90,000			90,000
Fund_Reserve-1185 - NCS Special Revenue	1,721,993			1,721,993
Grand Total	1,811,993			1,811,993

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated		1,811,993			1,811,993
New					-
Unconfirmed					-
Grand Total		1,811,993			1,811,993

Community Development

Site 10 Seawall & Esplanade Removal

Project Number: THE-00047

Project Phase: New

Year of Completion: 2020

Department: Public Works

Project Manager: Darius Thompson

Total Project Cost: \$1,710,000

Funded Status: Fully Funded

Location: Foss Waterway

Description: This project will address subsidence behind the seawall at Site 10. Repairs will remove the existing seawall and esplanade and install a new seawall to provide a service life of 30 years.

Rationale: The Site 10 Seawall is experiencing significant areas of undermining and slope migration/settlement. This is causing structural problems for the esplanade above and also causing a portion of the adjacent parking lot to sink.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund	1,710,000			1,710,000
Grand Total	1,710,000			1,710,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	500,000	1,210,000			1,710,000
New					-
Unconfirmed					-
Grand Total	500,000	1,210,000			1,710,000

Community Development

Site 12 Esplanade

Project Number: \$PWE2-56400
Project Phase: Unfunded
Year of Completion: 2024
Department: Foss Waterway Development Authority
Project Manager: Darius Thompson
Total Project Cost: \$1,251,602
Funded Status: Unfunded

Location: Site 12 Foss Esplanade

Description: This project includes design, permitting, and construction of a portion of the Site 12 esplanade and shoreline revetment.

Rationale: This walkway is currently closed due to deterioration. This project will replace this deteriorated walkway.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-State			500,000	500,000
Grant-Unidentified Grant			251,602	251,602
Other-Local Contribution			500,000	500,000
Grand Total			1,251,602	1,251,602

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				1,251,602	1,251,602
Grand Total				1,251,602	1,251,602

Community Development

Site 12 Seawall

Project Number: THE-00043
Project Phase: Ongoing
Year of Completion: 2019
Department: Foss Waterway Development Authority
Project Manager: Darius Thompson
Total Project Cost: \$1,700,000
Funded Status: Fully Funded

Location: Foss Waterway

Description: This project will address subsidence behind the seawall at Site 12. Repairs will remove the existing seawall and install a new seawall to provide a service life of 30 years.

Rationale: The Site 12 Seawall is experiencing significant areas of undermining and slope migration/settlement. This is causing structural problems for the esplanade above and also causing a portion of the adjacent parking lot to sink.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund	1,100,000			1,100,000
City-REET 1	600,000			600,000
Grand Total	1,700,000			1,700,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	866,465	833,535			1,700,000
New					-
Unconfirmed					-
Grand Total	866,465	833,535			1,700,000

Cultural Facilities



Background

The Tacoma Venues & Events (TVE) Department oversees six facilities in Tacoma that host a diverse offering of sports, performances, public gatherings, meetings, conventions, conferences, trade and consumer shows, and community celebrations. The Tacoma Dome, Cheney Stadium, Rialto Theater, Pantages Theater, Theatre on the Square, and Greater Tacoma Convention Center host more than 1.1 million guests annually. These facilities serve the City of Tacoma, the South Sound, the Seattle-Tacoma metropolitan area and the Pacific Northwest region, providing a safe and comfortable environment for people to be entertained or conduct business. TVE facilities are integral to the continuing efforts to promote economic development and livability and the revitalization of the City's downtown core, and are directly responsible for millions of dollars in economic impact each year.

Current State

The current physical state of the six facilities varies based on funding levels for maintenance, facility age, and amount of use.

The Tacoma Dome, opened in 1983, is in need of significant capital investment. In 2012, a feasibility and needs evaluation was conducted which identified \$145 million in capital investment to address deferred maintenance and ensure long term viability and competitiveness. In the 2017-18 biennium, \$31 million was spent to address some of the more critical issues.

Cheney Stadium, opened in 1960, underwent a significant renovation in 2010-11 to address deferred maintenance, code compliance, field of play concerns and patron amenities. The Tacoma Rainiers are responsible for day-to-day operations through the 2041 season. While the stadium is starting to show light wear and tear five years after the renovation, it will only require minimal capital improvement over the next 4-8 years.

The Pantages and Rialto theaters, both opened in 1918, are in the midst of a six year renovation funded by a combination of city, state and private dollars (the “Theater District Centennial Campaign”) that is scheduled to be completed in 2020. The Pantages has undergone much needed HVAC, elevator, roof, exterior masonry repairs as well as seat, flooring and window replacement. The Theatre on the Square (TOTS) was built in 1983. TOTS has several projects that need funding in future biennia. The Broadway Center for the Performing Arts (BCPA) currently oversees the day-to-day operations of the three theaters, and with assistance from the City of Tacoma, manages the capital projects.

The Greater Tacoma Convention Center opened in 2004. After fourteen years of operation, the Center is starting to show wear and tear that will start to impact its competitiveness. Mechanical, electrical and plumbing infrastructures are still in excellent condition and are anticipated to serve the facility for many years.

Recent Accomplishments

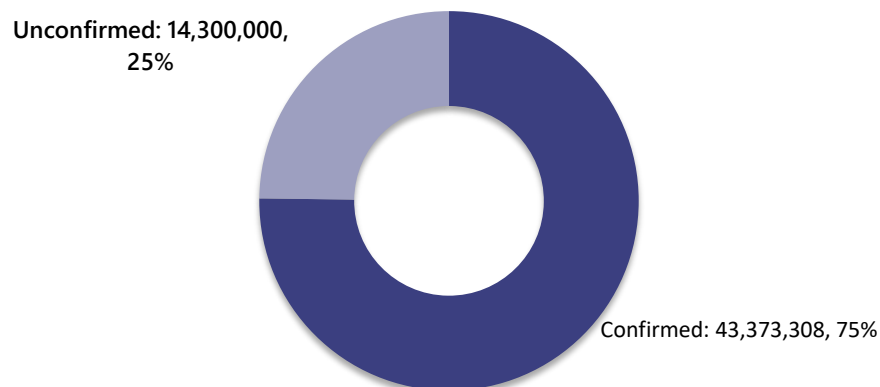
During the 2017-18 biennium, the Tacoma Dome replaced of more than 20,000 seats, added 9 dressing room spaces, quadrupled the size of event level restrooms, replaced arena lighting, audio, and exhibition hall mechanical systems and addressed some security concerns. Cheney Stadium underwent center field wall and mechanical repairs. The Pantages has undergone much needed HVAC, elevator, roof, and exterior masonry repairs and seat, flooring and window replacement. The Greater Tacoma Convention Center has retrofitted lighting in the ballroom and parking garages.

2019-2020 Community Development Projects

Cultural Facilities projects funded in the next biennium are shown in the table on the following page along with their anticipated annual costs. The list includes projects that received new funding in the 2019-2020 biennium as well as active projects that have appropriations from previous biennia. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2019-2020 Total Funding	Previous Appropriation	Total Project Costs Through 2024	Est. Annual Maintenance
GTCC Safety and Security Improvements	400,000	-	400,000	2,500
Performing Arts Theaters Capital Campaign Contribution	500,000	6,500,000	7,000,000	-
Performing Arts Theaters Capital Projects Management	1,000,000	2,000,000	3,000,000	-
Prairie Line Trail Historic Interpretation Project	-	440,000	440,000	10,000
Tacoma Dome Renovation Project	-	31,033,308	31,033,308	36,500
Tacoma Dome Security Modernization	1,500,000	-	1,500,000	2,500
Grand Total	\$ 3,400,000	\$ 39,973,308	\$ 43,373,308	\$ 51,500

Cultural Facilities Funding Availability Thru 2024



Future Need (immediate to next 20 years)

Addressing the capital investment needs at the Tacoma Dome is the highest TVE capital priority. The renovation of the Dome addresses safety and code compliance concerns, replaces some system infrastructure, and upgrades client and patron amenities that are required to remain competitive within the Seattle/Tacoma market. With Seattle's KeyArena scheduled to undergo a \$600 million renovation in the near future, the large venue market in the region will be altered. In order to take advantage of this new landscape, TVE will strategically invest in upgrades to the Dome to bring in new clients and customers and events.

Completing the centennial renovations of the Pantages and Rialto Theaters will ensure the future operations of these cultural facilities for years to come.

The construction of a 4 star hotel connected to the Convention Center will require enhancements to fixtures, furniture and equipment to meet customer expectations and to emulate a 4 star level of service.

Level of Service Standards

Although TVE facilities are listed in the Capital Facilities Program, they are not subject to concurrency, and therefore have no level of service standard. Basic standards are included on the next page.

Arenas, Theaters, and Stadiums						
Time Period	Population	Seats Recommended (0.180477 per capita)	Seats Available	Proposed Projects	Subtotal	Net Reserve or Deficiency
2018	209,100	37,737	33,100	0	33,100	(4,158)
2019-2024 Increase	19,540	3,526	0	0	0	(3,526)
Total by Year 2024	228,640	41,264	33,100	0	33,100	(8,164)

Exhibition and Convention Facilities						
Time Period	Population	Recommended square feet (0.988827 per capita)	Exhibition sq. ft. available	Gross sq. ft. available	Exhibition Net Reserve or Deficiency	Gross Net Reserve or Deficiency
2018	209,100	206,763	76,250	343,589	(130,513)	213,075
2019-2024 Increase	19,540	19,321	0	0	(19,321)	(19,321)
Total by Year 2024	228,640	226,085	76,250	343,589	(149,835)	196,280

Level of service standards within the venue industry are usually measured by the availability of amenities and how robust and current those amenities are. TVE facilities are expected to be multi-purpose and possess the capability to accommodate multiple event demands. Clients expect a safe and efficient space to allow for business, revenue and customer satisfaction goals to be met. There is no universally agreed upon level of service, but customer surveys, case studies, and operational reviews in relation to industry standards do provide insight into a facility's ability to meet appropriate levels of service.

The Tacoma Dome conducted a feasibility/case study in 2012. This study interviewed multiple clients to gauge satisfaction with amenity levels and whether event needs were met. It reported that the Tacoma

Dome has an adequate number of seats (but sorely lacked in patron comfort and ability to efficiently convert), sufficient floor space and appropriate event flexibility. The \$31 million investment in the 2017-18 biennium address some, but not all, of the more pressing client and patron needs. Due to the highly competitive nature of the Seattle/Tacoma market, these concerns must be addressed in order to maintain or gain entertainment market share.

The Greater Tacoma Convention Center underwent an operational review in 2011. This review evaluated the current state of the convention center and reported that the facility was well maintained and provided appropriate levels of service for a majority of clients. Five years later, client surveys indicate the convention center is still well maintained and has appropriate levels of service, but fixtures, furniture and equipment (FF&E) are showing general wear and tear. Replacing and upgrading FF&E will be critical in order for the convention center to maintain or grow market share and to remain able to provide the expected level of service. With the advent of an adjacent new hotel property, it is even more critical to ensure the physical plant and client amenities are on an appropriate replacement schedule.

Cheney Stadium is evaluated annually by a third party to ensure the facility is meeting standards set by Major League Baseball. Cheney meets or exceeds most recommended levels of service for a minor league baseball stadium. The items that do not meet recommended levels are not significant and do not need to be addressed in the 2019-20 biennium.

Theatre on the Square, Pantages Theater and Rialto Theater will have a satisfactory level of service after the centennial renovations are completed.

Maintenance

The City of Tacoma's TVE department is directly responsible for the maintenance of the Tacoma Dome and the Greater Tacoma Convention Center. The Tacoma Dome's annual operating budget has approximately \$240,000 allocated toward maintenance. The Convention Center's annual operating budget has approximately \$202,000 allocated toward maintenance.

Theatre on the Square, Pantages Theater and Rialto Theater are owned by the City and managed by Broadway Center for the Performing Arts (BCPA). The City of Tacoma annually allocates \$500,000 to a capital repair and improvements fund that BCPA accesses to fulfill maintenance obligations. Additional capital funds have been requested by the BCPA for the Theater District Centennial Campaign which City Council has approved by resolution.

Cheney Stadium is owned by the City and managed by the Tacoma Rainiers Baseball Club. The City annually allocates an average of \$50,000 to the capital repair and replacement fund that the Rainiers use to fulfill maintenance obligations.

Cultural Facilities Project Index

Project Title	Project #	Total Project Cost Through 2024	Page #
GTCC 3rd Floor Terrace	\$PAF-00030	650,000	75
GTCC Acoustical Treatment	\$PAF-00017	650,000	76
GTCC LED Lighting Retrofit	\$PAF-00024	450,000	77
GTCC Safety and Security Improvements	\$PAF-00028	400,000	78
GTCC Waste Stream Management	\$PAF-00020	100,000	79
Performing Arts Theaters Capital Campaign Contribution	\$PAF-00026	7,000,000	80
Performing Arts Theaters Capital Projects Management	\$PAF-00025	3,000,000	81
Prairie Line Trail Historic Interpretation Project	\$GRT-00001	440,000	82
Tacoma Dome Exhibition Hall Renovation	\$PAF-00014	3,900,000	83
Tacoma Dome Food & Beverage Improvements	\$PAF-00027	4,000,000	84
Tacoma Dome Office Reconstruction	PAF-00031	1,600,000	85
Tacoma Dome Parking Lot Repavement	\$PAF-00013	1,100,000	86
Tacoma Dome Plaza Restoration	\$PAF-00015	350,000	87
Tacoma Dome Renovation Project	\$PAF-00033-DOME	31,033,308	88
Tacoma Dome Security Modernization	\$PAF-00034	1,500,000	89
Tacoma Dome Telecommunication and Data Upgrade	\$PAF-00033	1,000,000	90
Tacoma Dome Waste Management	\$PAF-00006	500,000	91
Grand Total		\$ 57,673,308	

Cultural Facilities

GTCC 3rd Floor Terrace

Project Number: \$PAF-00030

Project Phase: Unfunded

Year of Completion: 2024

Department: Tacoma Venues & Events

Project Manager: Matt Balk

Total Project Cost: \$650,000

Funded Status: Unfunded

Location: 1500 Broadway

Description: Modify GTCC 3rd floor terrace to create exterior seating area and repair south exterior wall.

Rationale: Renovate 3rd floor terrace outside GTCC to repair the building's south wall and modify the space to allow for exterior functions.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			325,000	325,000
Fund_Reserve-4165 - Convention Center			325,000	325,000
Grand Total			650,000	650,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				650,000	650,000
Grand Total				650,000	650,000

Cultural Facilities

GTCC Acoustical Treatment

Project Number: \$PAF-00017

Project Phase: Unfunded

Year of Completion: 2024

Department: Tacoma Venues & Events

Project Manager: Matt Balk

Total Project Cost: \$650,000

Funded Status: Unfunded

Location: 1500 Broadway

Description: Install acoustical panels in Exhibition Hall to reduce echo.

Rationale: Acoustical treatment will allow for a better client and patron experience which may lead to a higher chance of repeat business. This project would reduce echo and create a much more enjoyable atmosphere for patrons.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			650,000	650,000
Grand Total			650,000	650,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				650,000	650,000
Grand Total				650,000	650,000

Cultural Facilities

GTCC LED Lighting Retrofit

Project Number:	\$PAF-00024	Department:	Tacoma Venues & Events
Project Phase:	Unfunded	Project Manager:	Matt Balk
Year of Completion:	2024	Total Project Cost:	\$450,000
		Funded Status:	Unfunded
Location:	1500 Broadway		
Description:	Retrofit all incandescent and CFL lamps to LED lighting.		
Rationale:	Decrease power and replacement demands, and increase lamp capability for client event requirements.		

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			450,000	450,000
Grand Total			450,000	450,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				450,000	450,000
Grand Total				450,000	450,000

Cultural Facilities

GTCC Safety and Security Improvements

Project Number: \$PAF-00028
Project Phase: New
Year of Completion: 2020
Department: Tacoma Venues & Events
Project Manager: Matt Balk
Total Project Cost: \$400,000
Funded Status: Fully Funded

Location: 1500 Broadway

Description: Installation of new and updates to existing safety and security infrastructure.

Rationale: Safety and security needs in Tacoma Venues & Events have significantly changed since facility opened.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund		400,000		400,000
Grand Total		400,000		400,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New		200,000	200,000		400,000
Unconfirmed					-
Grand Total		200,000	200,000		400,000

Cultural Facilities

GTCC Waste Stream Management

Project Number: \$PAF-00020
Project Phase: Unfunded
Year of Completion: 2024
Department: Tacoma Venues & Events
Project Manager: Matt Balk
Total Project Cost: \$100,000
Funded Status: Unfunded

Location: 1500 Broadway

Description: Purchase new waste containers to allow more efficient way to divert landfill waste

Rationale: Operation/Maintenance, Capacity, Level of Service. Waste stream management enhancements will allow us to meet City of Tacoma and WA state waste stream diversion goals.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			100,000	100,000
Grand Total			100,000	100,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				100,000	100,000
Grand Total				100,000	100,000

Cultural Facilities

Performing Arts Theaters Capital Campaign Contribution

Project Number: \$PAF-00026
Project Phase: Ongoing
Year of Completion: 2020
Department: Tacoma Venues & Events
Project Manager: Matt Balk
Total Project Cost: \$7,000,000
Funded Status: Fully Funded

Location: Pantages Theater, 901 Broadway

Description: Council Resolution 39108 pledged up to \$10 million in funding by 2020 for the Theater District Centennial Campaign. \$3 million was provided in Capital Campaign contributions in the 2017-2018 biennium and the final \$2.5 million is anticipated for the 2019-2020 biennium.

Rationale: The outcomes achieved by the City's investments will preserve and improve the Pantages Theater, in anticipation of its 100th anniversary in 2018. The investment also supports the Centennial Campaign facilitated by BCPA.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund	2,953,000			2,953,000
City-Unidentified City Contribution				-
City-REET 1	3,547,000	500,000		4,047,000
Grand Total	6,500,000	500,000		7,000,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	4,500,000	2,000,000			6,500,000
New		500,000			500,000
Unconfirmed					-
Grand Total	4,500,000	2,500,000			7,000,000

Cultural Facilities

Performing Arts Theaters Capital Projects Management

Project Number: \$PAF-00025
Project Phase: Ongoing
Year of Completion: 2020
Department: Tacoma Venues & Events
Project Manager: Matt Balk
Total Project Cost: \$3,000,000
Funded Status: Fully Funded

Location: Pantages Theater, 901 Broadway

Description: This funding allows the Broadway Center for the Performing Arts (BCPA) to provide capital improvements at the Pantages, Rialto, Theater On The Square and the Jones Building.

Rationale: The outcomes achieved by the City's investments will preserve and improve these nearly century-old, national historic landmarks, and hubs of economic impact.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET 1	2,000,000	1,000,000		3,000,000
Grand Total	2,000,000	1,000,000		3,000,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	2,000,000				2,000,000
New		500,000	500,000		1,000,000
Unconfirmed					-
Grand Total	2,000,000	500,000	500,000		3,000,000

Cultural Facilities

Prairie Line Trail Historic Interpretation Project

Project Number: \$GRT-00001
Project Phase: Ongoing
Year of Completion: 2019
Department: Planning and Development Services
Project Manager: Elliott Barnett
Total Project Cost: \$440,000
Funded Status: Fully Funded

Location: 17th to 9th Street, 21st south to 25th

Description: This project will develop an historic interpretation plan for the City's segments of the Prairie Line Trail corridor, as well as design and implement projects identified and informed by that interpretation plan.

Rationale: This project meets multiple strategic goals and priorities including place-making, catalyzing development, providing active transportation options, and celebrating Tacoma's history and culture.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-1195 - Open Space	40,000			40,000
Grant-State	400,000			400,000
Grand Total	440,000			440,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	259,497	180,503			440,000
New					-
Unconfirmed					-
Grand Total	259,497	180,503			440,000

Cultural Facilities

Tacoma Dome Exhibition Hall Renovation

Project Number: \$PAF-00014
Project Phase: Unfunded
Year of Completion: 2024
Department: Tacoma Venues & Events
Project Manager: Matt Balk
Total Project Cost: \$3,900,000
Funded Status: Unfunded

Location: Tacoma Dome

Description: Renovate Exhibition Hall and Lobby. Replacement of mechanical, plumbing and electrical systems, surfaces, fixtures, furniture and equipment.

Rationale: The Exhibition Hall no longer serves our clients needs. Renovation to include mechanical, electrical and layout enhancements.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			3,900,000	3,900,000
Grand Total			3,900,000	3,900,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				3,900,000	3,900,000
Grand Total				3,900,000	3,900,000

Cultural Facilities

Tacoma Dome Food & Beverage Improvements

Project Number: \$PAF-00027
Project Phase: Unfunded
Year of Completion: 2024
Department: Tacoma Venues & Events
Project Manager: Matt Balk
Total Project Cost: \$4,000,000
Funded Status: Unfunded

Location: Tacoma Dome

Description: Improvements to food & beverage spaces to improve service delivery and increase revenue.

Rationale: Food and beverage spaces throughout the Dome are not equipped to handle modern equipment that is needed to serve guests at expected service levels.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			2,000,000	2,000,000
Other-Private Contribution			2,000,000	2,000,000
Grand Total			4,000,000	4,000,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				4,000,000	4,000,000
Grand Total				4,000,000	4,000,000

Cultural Facilities

Tacoma Dome Office Reconstruction

Project Number: PAF-00031
Project Phase: Unfunded
Year of Completion: 2024
Department: Tacoma Venues & Events
Project Manager: Matt Balk
Total Project Cost: \$1,600,000
Funded Status: Unfunded

Location: Tacoma Dome

Description: Renovation and expansion of administrative offices at the Tacoma Dome

Rationale: The Dome does not have enough offices for staff. Current offices have worn out FF&E, which slows productivity.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			1,600,000	1,600,000
Grand Total			1,600,000	1,600,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				1,600,000	1,600,000
Grand Total				1,600,000	1,600,000

Cultural Facilities

Tacoma Dome Parking Lot Repavement

Project Number: \$PAF-00013
Project Phase: Unfunded
Year of Completion: 2024
Department: Tacoma Venues & Events
Project Manager: Matt Balk
Total Project Cost: \$1,100,000
Funded Status: Unfunded

Location: Tacoma Dome

Description: Repave surface lots outside of Tacoma Dome

Rationale: Several parking lots surrounding the Dome have significant pot holes and need restriping.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			1,100,000	1,100,000
Grand Total			1,100,000	1,100,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				1,100,000	1,100,000
Grand Total				1,100,000	1,100,000

Cultural Facilities

Tacoma Dome Plaza Restoration

Project Number:	\$PAF-00015	Department:	Tacoma Venues & Events
Project Phase:	Unfunded	Project Manager:	Matt Balk
Year of Completion:	2024	Total Project Cost:	\$350,000
		Funded Status:	Unfunded
Location:	Tacoma Dome		
Description:	Restore Veterans Plaza to original purpose of honoring our veterans. Replace plantings and brick work.		
Rationale:	Restore the Veterans plaza to pay tribute to US troops and veterans.		

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			350,000	350,000
Grand Total			350,000	350,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				350,000	350,000
Grand Total				350,000	350,000

Cultural Facilities

Tacoma Dome Renovation Project

Project Number: \$PAF-00033-DOME
Project Phase: Ongoing
Year of Completion: 2018
Department: Tacoma Venues & Events
Project Manager: Matt Balk
Total Project Cost: \$31,033,308
Funded Status: Fully Funded

Location: Tacoma Dome

Description: Tacoma Dome capital projects approved in the 2017-2018 biennium including seating replacement; dressing room and restroom renovations; a new loading dock; fire, security, audio, and lighting upgrades; exterior renovation; and HVAC replacement.

Rationale: This project address safety and code issues, revenue enhancement, end of life issues, client expectations and patron expectations. The improvements will help preserve and maintain the Tacoma Dome as an important City asset.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund	4,350,000			4,350,000
Debt-LTGO Bonds	25,007,050			25,007,050
Fund_Reserve-4180 - Tacoma Dome	1,226,258			1,226,258
City-REET 1	450,000			450,000
Grand Total	31,033,308			31,033,308

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	30,000,000	1,033,308			31,033,308
New					-
Unconfirmed					-
Grand Total	30,000,000	1,033,308			31,033,308

Cultural Facilities

Tacoma Dome Security Modernization

Project Number: \$PAF-00034
Project Phase: New
Year of Completion: 2020
Department: Tacoma Venues & Events
Project Manager: Matt Balk
Total Project Cost: \$1,500,000
Funded Status: Fully Funded

Location: Tacoma Dome

Description: Installation of new and updates to existing safety and security infrastructure.

Rationale: Safety and security needs in Tacoma Venues & Events have significantly changed since facility opened.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund		1,500,000		1,500,000
Grand Total		1,500,000		1,500,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New		750,000	750,000		1,500,000
Unconfirmed					-
Grand Total		750,000	750,000		1,500,000

Cultural Facilities

Tacoma Dome Telecommunication and Data Upgrade

Project Number: \$PAF-00033 **Department:** Tacoma Venues & Events
Project Phase: Unfunded **Project Manager:** Matt Balk
Year of Completion: 2024 **Total Project Cost:** \$1,000,000
Funded Status: Unfunded

Location: Tacoma Dome

Description: Replacing and upgrade 35 year old data infrastructure.

Rationale: Telecommunication and data infrastructure is not sufficient for modern data transport.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			1,000,000	1,000,000
Grand Total			1,000,000	1,000,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				1,000,000	1,000,000
Grand Total				1,000,000	1,000,000

Cultural Facilities

Tacoma Dome Waste Management

Project Number: \$PAF-00006
Project Phase: Unfunded
Year of Completion: 2024
Department: Tacoma Venues & Events
Project Manager: Matt Balk
Total Project Cost: \$500,000
Funded Status: Unfunded

Location: Tacoma Dome

Description: Create a waste stream management system that allows the Dome to meet City waste diversion goals.

Rationale: Enhanced waste stream management will allow the Dome to get closer to waste diversion goals created by City Council.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			500,000	500,000
Grand Total			500,000	500,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				500,000	500,000
Grand Total				500,000	500,000



General Government Municipal Facilities



Background

General Government service buildings are designed to meet a broad spectrum of needs – buildings that directly serve the public and those that house City employees as they work to assure that public governmental responsibilities are met.

General government service buildings are unique in that the level of service (LOS) may be defined by the community preference and standards. Several capital needs of the City may not specifically be included in the City's Comprehensive Plan. Nonetheless, these projects are vital to the quality of life of the community, the operational efficiency of the City, and are included in the Capital Facilities Program.

Current State

The City has had challenges in addressing the deferred maintenance backlog for its inventory of general government facilities as it weighs competing funding priorities. As facility components reach the end of or extend beyond their useful life the capital expense to replace these components increases. The City will continue look for creative funding mechanisms to address the deferred maintenance backlog. For the 2019-2020 biennium, the City will invest \$1.9 million to address maintenance at municipal facilities.

Recent Accomplishments

The City has completed construction of an Employee Wellness Center, remodeled Council Chambers as well as completed tenant improvements to the 10th and 11th floors of the Tacoma Municipal Building.

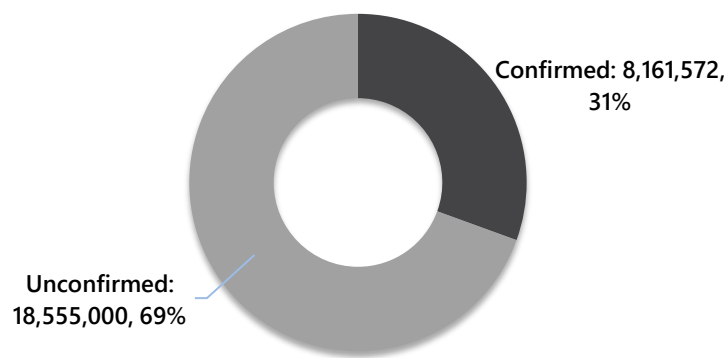
An elevator modernization project for the Tacoma Municipal Building is underway and anticipated to be completed by the end of 2018.

2019-2020 Community Development Projects

Municipal Facilities projects funded in the next biennium are shown in the table below along with their anticipated annual costs. The list includes projects that received new funding in the 2019-2020 biennium as well as active projects that have appropriations from previous biennia. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2019-2020 Total Funding	Previous Appropriation	Total Project Costs Through 2024	Est. Annual Maintenance
CityNet MPLS Phase 2 - HFC Network Replacement	-	305,572	305,572	15,000
FM: Beacon Center, Exterior Refurbishment	-	208,000	208,000	5,200
FM: Deferred Repair & Replacement Program (Priority Needs)	3,300,000	-	12,300,000	-
FM: Lighthouse Center, Window Replacement	-	235,000	235,000	2,600
FM: Municipal Complex, Tenant Improvement Program	2,100,000	-	3,625,000	-
FM: Point Defiance Senior Center, Roof Replacement	-	163,000	163,000	5,200
FM: TMB - Elevator Upgrades	-	1,850,000	1,850,000	41,800
Grand Total	\$ 5,400,000	\$ 2,761,572	\$ 18,686,572	\$ 69,800

Municipal Facilities Funding Availability Thru 2024



Future Need (immediate to next 20 years)

The City has completed a Facility Condition Assessment in order to quantify the backlog of maintenance and repair costs for the City's General Government non-utility portfolio of facilities. The assessment identified a backlog of roughly \$50 million. Based on these findings, funding strategies will be developed to address deferred maintenance.

Level of Service Standards

The recommended level of service standard for General Government Municipal Facilities is 0.88 square feet per capita. General Government Municipal Facilities projects are not subject to Tacoma's concurrency standard. In addition this level of service standard, additional standards are developed as needed.

General Government Service Buildings						
Time Period	Demand (Population)	*Square feet required (0.88 per capita)	Building Space currently available	Proposed Projects	Subtotal	Net Reserve or Deficiency
2018	209,100	184,008	218,800	0	218,800	33,992
2019-2024 Increase	19,540	17,195	0	0	0	(17,195)
Total by Year 2024	228,640	201,203	218,800	0	218,800	16,797

Maintenance

The City of Tacoma's Operating Budget includes approximately \$80,000 for Parking maintenance and approximately \$3.9 million for General Government Service Facilities maintenance and renewal.

Municipal Facilities Project Index

Project Title	Project #	Total Project Cost Through 2024	Page #
A Street Parking Garage Deferred Maintenance	\$PWKP-00001	585,000	97
A Street Parking Garage Lighting Upgrade	\$PWKP-00008	250,000	98
CityNet MPLS Phase 2 - HFC Network Replacement	GGV-10009	305,572	99
FM: Beacon Center, Exterior Refurbishment	GGV-00021	208,000	100
FM: Deferred Repair & Replacement Program (Priority Needs)	GNF-00007	12,300,000	101
FM: Lighthouse Center, Window Replacement	GGV-00024	235,000	102
FM: Municipal Complex, Tenant Improvement Program	GNF-00008	3,625,000	103
FM: Point Defiance Senior Center, Roof Replacement	GGV-00023	163,000	104
FM: TMB - Elevator Upgrades	FAC-00004-05	1,850,000	105
GTCC Garage Deferred Maintenance	\$PWKP-00002	825,000	106
Municipal Garage Deferred Maintenance	\$PWKP-00003	570,000	107
Municipal Lot Deferred Maintenance	\$PWKP-00004	300,000	108
Pacific Plaza Green Roof	\$PWKP-00006	350,000	109
Park Plaza North Deferred Maintenance	\$PWKP-00005	4,200,000	110
Parking System Branding	\$PWKP-00007	950,000	111
Grand Total		\$ 26,716,572	

General Government Municipal Facilities

A Street Parking Garage Deferred Maintenance

Project Number: \$PWKP-00001

Project Phase: Unfunded

Year of Completion: 2024

Department: Public Works

Project Manager: Eric Huseby

Total Project Cost: \$585,000

Funded Status: Unfunded

Location: 110 South 10th Street

Description: Deferred maintenance needs identified for the facility including superstructure repairs and interior finishes.

Rationale: Highly performing and safe facilities are important for the continued success of the Parking System. Addressing the deferred maintenance needs of each facility will prolong the usable life and enhance public safety for users of the facilities.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-4140 - Parking			585,000	585,000
Grand Total			585,000	585,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				585,000	585,000
Grand Total				585,000	585,000

General Government Municipal Facilities

A Street Parking Garage Lighting Upgrade

Project Number: \$PWKP-00008
Project Phase: Unfunded
Year of Completion: 2024
Department: Public Works
Project Manager: Eric Huseby
Total Project Cost: \$250,000
Funded Status: Unfunded

Location: 110 South 10th Street

Description: LED lighting upgrade for the A Street Parking Garage.

Rationale: Highly performing and safe facilities are important for the continued success of the Parking System. Addressing the deferred maintenance needs of each facility will prolong the usable life and enhance public safety for users of the facilities.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-4140 - Parking			250,000	250,000
Grand Total			250,000	250,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				250,000	250,000
Grand Total				250,000	250,000

General Government Municipal Facilities

CityNet MPLS Phase 2 - HFC Network Replacement

Project Number: GGV-10009

Project Phase: Ongoing

Year of Completion: 2019

Department: City Manager's Office

Project Manager: Jeff Lueders

Total Project Cost: \$305,572

Funded Status: Fully Funded

Location: Citywide

Description: Replacement of 18 network locations migrating from HFC to MPLS

Rationale: Replacement of outdated network technology to improve CityNet operation

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-1431 - Municipal Cable TV	305,572			305,572
Grand Total	305,572			305,572

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	253,582	51,990			305,572
New					-
Unconfirmed					-
Grand Total	253,582	51,990			305,572

General Government Municipal Facilities

FM: Beacon Center, Exterior Refurbishment

Project Number: GGV-00021

Project Phase: Ongoing

Year of Completion: 2019

Department: Public Works

Project Manager: Josh Clarke

Total Project Cost: \$208,000

Funded Status: Fully Funded

Location: 415 South 13th Street

Description: This project will provide for needed exterior repairs and roof replacement at this aging City-owned and operated facility. The facility was constructed in 1941 and exterior repairs including a new roof, siding replacement, and new paint are needed.

Rationale: This project is needed to address deferred maintenance needs of the facility.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET 1	208,000			208,000
Grand Total	208,000			208,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	20,000	188,000			208,000
New					-
Unconfirmed					-
Grand Total	20,000	188,000			208,000

General Government Municipal Facilities

FM: Deferred Repair & Replacement Program (Priority Needs)

Project Number: GNF-00007

Project Phase: New

Year of Completion: 2024

Department: Cross-Departmental

Project Manager: Josh Clarke

Total Project Cost: \$12,300,000

Funded Status: Partially Funded

Location: Varies

Description: This program will address priority repair and replacement needs of City-owned facilities. Priority need projects will focus on asset preservation, historic facilities and critical building systems.

Rationale: This project will address priority repair & replacement needs to City-owned facilities, including Police, Fire, Public Works, City Hall and Community Service Facilities.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund		2,300,000	9,000,000	11,300,000
City-REET 1		1,000,000		1,000,000
Grand Total		3,300,000	9,000,000	12,300,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New		1,650,000	1,650,000		3,300,000
Unconfirmed				9,000,000	9,000,000
Grand Total		1,650,000	1,650,000	9,000,000	12,300,000

General Government Municipal Facilities

FM: Lighthouse Center, Window Replacement

Project Number: GGV-00024

Project Phase: Ongoing

Year of Completion: 2019

Department: Public Works

Project Manager: Josh Clarke

Total Project Cost: \$235,000

Funded Status: Fully Funded

Location: 5016 "A" Street

Description: This project will provide new energy efficient windows at the aging City-owned and operated facility. The facility was originally constructed in 1950 and the original windows have reached the end of their useful life and require replacement.

Rationale: This project is needed to address deferred maintenance needs of the facility.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund	235,000			235,000
Grand Total	235,000			235,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				6,300,000	6,300,000
Grand Total				6,300,000	6,300,000

General Government Municipal Facilities

FM: Municipal Complex, Tenant Improvement Program

Project Number: GNF-00008

Project Phase: New

Year of Completion: 2024

Department: Cross-Departmental

Project Manager: Josh Clarke

Total Project Cost: \$3,625,000

Funded Status: Partially Funded

Location: 747 Market Street

Description: This program will provide for office remodels and reconfigurations. Many areas of the complex have not undergone significant improvements since it was occupied in 1979 and are in need of improvement.

Rationale: This project will provide for improvements to the Municipal Complex office areas, replacing finishes, furnishings, and building systems that are beyond their useful life.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund		2,100,000		2,100,000
City-Unidentified City Contribution			1,525,000	1,525,000
Grand Total		2,100,000	1,525,000	3,625,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New		1,050,000	1,050,000		2,100,000
Unconfirmed				1,525,000	1,525,000
Grand Total		1,050,000	1,050,000	1,525,000	3,625,000

General Government Municipal Facilities

FM: Point Defiance Senior Center, Roof Replacement

Project Number: GGV-00023

Project Phase: Ongoing

Year of Completion: 2019

Department: Public Works

Project Manager: Josh Clarke

Total Project Cost: \$163,000

Funded Status: Fully Funded

Location: 4716 North Baltimore

Description: This project will provide for a new roof at the aging City-owned Point Defiance Senior Center, operated by an outside agency. The existing roof has reached the end of its useful life and is in need of replacement.

Rationale: This project is needed to address deferred maintenance needs of the facility.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET 1	163,000			163,000
Grand Total	163,000			163,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	20,000	143,000			163,000
New					-
Unconfirmed					-
Grand Total	20,000	143,000			163,000

General Government Municipal Facilities

FM: TMB - Elevator Upgrades

Project Number: FAC-00004-05

Project Phase: Ongoing

Year of Completion: 2019

Department: Public Works

Project Manager: Josh Clarke

Total Project Cost: \$1,850,000

Funded Status: Fully Funded

Location: 747 Market Street

Description: This project will modernize the elevators to address deferred maintenance. The elevators have not been modernized for more than 20 years and modernization is needed to extend elevator life, reduce service calls, and increase ride comfort and reliability.

Rationale: This project is needed to address deferred maintenance needs of the facility.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-5700 - Municipal Buildings	767,034			767,034
City-REET 1	1,082,966			1,082,966
Grand Total	1,850,000			1,850,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	1,757,500	92,500			1,850,000
New					-
Unconfirmed					-
Grand Total	1,757,500	92,500			1,850,000

General Government Municipal Facilities

GTCC Garage Deferred Maintenance

Project Number: \$PWKP-00002

Project Phase: Unfunded

Year of Completion: 2024

Department: Public Works

Project Manager: Eric Huseby

Total Project Cost: \$825,000

Funded Status: Unfunded

Location: 1500 Broadway

Description: Deferred maintenance needs identified for the facility including superstructure repairs.

Rationale: Highly performing and safe facilities are important for the continued success of the Parking System. Addressing the deferred maintenance needs of each facility will prolong the usable life and enhance public safety for users of the facilities.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-4140 - Parking			825,000	825,000
Grand Total			825,000	825,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				825,000	825,000
Grand Total				825,000	825,000

General Government Municipal Facilities

Municipal Garage Deferred Maintenance

Project Number: \$PWKP-00003

Project Phase: Unfunded

Year of Completion: 2024

Department: Public Works

Project Manager: Eric Huseby

Total Project Cost: \$570,000

Funded Status: Unfunded

Location: 747 Market Street

Description: Deferred maintenance needs identified for the facility including interior finishes and electrical repairs.

Rationale: Highly performing and safe facilities are important for the continued success of the Parking System. Addressing the deferred maintenance needs of each facility will prolong the usable life and enhance public safety for users of the facilities.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-4140 - Parking			570,000	570,000
Grand Total			570,000	570,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				570,000	570,000
Grand Total				570,000	570,000

General Government Municipal Facilities

Municipal Lot Deferred Maintenance

Project Number: \$PWKP-00004

Project Phase: Unfunded

Year of Completion: 2024

Department: Public Works

Project Manager: Eric Huseby

Total Project Cost: \$300,000

Funded Status: Unfunded

Location: 740 Market Street

Description: Deferred maintenance needs identified for the facility including site improvements and electrical utility upgrades.

Rationale: Highly performing and safe facilities are important for the continued success of the Parking System. Addressing the deferred maintenance needs of each facility will prolong the usable life and enhance public safety for users of the facilities.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-4140 - Parking			300,000	300,000
Grand Total			300,000	300,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				300,000	300,000
Grand Total				300,000	300,000

General Government Municipal Facilities

Pacific Plaza Green Roof

Project Number: \$PWKP-00006
Project Phase: Unfunded
Year of Completion: 2024
Department: Public Works
Project Manager: Eric Huseby
Total Project Cost: \$350,000
Funded Status: Unfunded

Location: 1137 Commerce

Description: Re-establish the Green Roof on top of the Pacific Plaza structure.

Rationale: Highly performing and safe facilities are important for the continued success of the Parking System. Addressing the deferred maintenance needs of each facility will prolong the usable life and enhance public safety for users of the facilities.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-4140 - Parking			350,000	350,000
Grand Total			350,000	350,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				350,000	350,000
Grand Total				350,000	350,000

General Government Municipal Facilities

Park Plaza North Deferred Maintenance

Project Number: \$PWKP-00005

Project Phase: Unfunded

Year of Completion: 2024

Department: Public Works

Project Manager: Eric Huseby

Total Project Cost: \$4,200,000

Funded Status: Unfunded

Location: 923 Commerce Street

Description: Deferred maintenance needs identified for the facility including superstructure repairs, interior finishes, elevator replacement, and electrical repairs.

Rationale: Highly performing and safe facilities are important for the continued success of the Parking System. Addressing the deferred maintenance needs of each facility will prolong the usable life and enhance public safety for users of the facilities.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-4140 - Parking			4,200,000	4,200,000
Grand Total			4,200,000	4,200,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				4,200,000	4,200,000
Grand Total				4,200,000	4,200,000

General Government Municipal Facilities

Parking System Branding

Project Number: \$PWKP-00007

Project Phase: Unfunded

Year of Completion: 2024

Department: Public Works

Project Manager: Eric Huseby

Total Project Cost: \$950,000

Funded Status: Unfunded

Location: Various

Description: Establishment of brand identity for the Parking System including new signage and garage placemaking.

Rationale: Branding will enhance the public's image and use of the City owned parking facilities.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-4140 - Parking			950,000	950,000
Grand Total			950,000	950,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				950,000	950,000
Grand Total				950,000	950,000



Libraries



Background

Tacoma Public Library (TPL) provides library services to those who live, work, or own properties or businesses in Tacoma. King and Pierce County residents are also eligible through reciprocal borrowing agreements. In-person Library services are primarily provided in the eight branch libraries. TPL also offers a wide range of digital/online services available 24 hours/day. The Main Library is located at 1102 Tacoma Avenue and the other seven branches are distributed in neighborhoods throughout the City.

Current State

In addition to the Main Branch, TPL has eight (8) number of branches throughout the City: Wheelock, Swasey, South Tacoma, Fern Hill, and others. All Tacoma libraries are open five days a week. These facilities are in various states of repair, ranging from poor to good. Tacoma Public Library has seen an increase in the use of digital resources and services in recent years and anticipates that this trend will continue. In order to meet the increased demand, TPL is actively partnering with institutions and schools throughout Tacoma to promote access to library resources and use of services throughout the City.

Recent Accomplishments

The library is in the process of completing the final phase of a Radio Frequency Identification (RFID) Initiative to enhance both operational efficiencies and customer service within the Library. This new system allows patrons to check out themselves and improves inventory management.

In 2015, Tacoma Library installed the self-check station at the Main Branch, completed RFID tagging the collection, installed security gates, and installed new circulation equipment at all staff stations. In 2016 with Phase 2 of the RFID project, the Library installed self-checkout stations with pay stations in every Library branch. It also implemented the use of inventory wands at each branch to help staff locate library materials more efficiently.

In 2018, Phase 3 of the project will be complete, when Intelligent-Automated Book Drops will be installed in all of the library branches. These “smart” book drops automatically check-in library materials the instant the patron places the item in the drop, 24 hours a day-7 days a week.

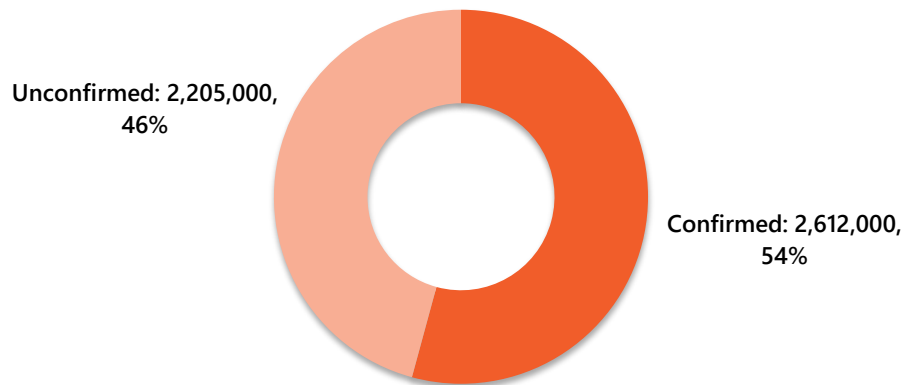
2019-2020 Community Development Projects

Tacoma Public Library projects funded in the next biennium are shown in the table below along with their anticipated annual costs. The list includes projects that received new funding in the 2019-2020 biennium as well as active projects that have appropriations from previous biennia. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2019-2020 Total Funding	Previous Appropriation	Total Project Costs Through 2024	Est. Annual Maintenance
Library Physical Infrastructure and Building Repairs	1,786,000	-	3,641,000	155,000
Main Library Elevator Upgrade	-	174,000	174,000	8,100
RFID Phase 3	-	202,000	202,000	48,400
South Tacoma Branch Library Refurbishment	-	450,000	450,000	5,000
Grand Total	\$ 1,786,000	\$ 826,000	\$ 4,467,000	\$ 216,500

Libraries

Funding Availability Thru 2024



Future Need (immediate to next 20 years)

Over the coming years, the City plans to address facility issues at existing library locations. Investments in current facilities will extend the useful life of several buildings and ensure the comfort of patrons. Important upgrades like HVAC replacements, roof installation, window replacements, and building envelope repairs will improve several branches: Wheelock, Swasey, Fern Hill, and Moore.

As demand for library services shifts from analog to digital consumption, TPL is also evolving. The library system has the capacity to meet increasing demand through 2040 by expanding open hours, staffing levels, and by increasing digital access. TPL will continually evaluate the new era of information exchange and adapt its facility strategy accordingly.

Level of Service Standards

The City plans to invest \$1.78 million in upgrades to various TPL locations in the 2019-2020 biennium. The roof, windows and HVAC system at the Swasey location; the roof and HVAC system will be replaced at the Fern Hill branch; windows will be replaced at Moore; and the boiler at the Wheelock branch will be replaced. These projects will extend the useful life of the buildings and provide a better environment for library patrons.

The facility level of service of the Tacoma Public Library is .078 square feet per capita in the service population and is not subject to Tacoma's concurrency standard.

The Tacoma Public Library has a collection of approximately 700,000 items (2017). Across the system, the facility square feet available is 163,328. In 2017, circulation was 2,015,764 items, translating to a demand circulation of 10.23 per capita.

The Library continues to improve its level of service as it strives to meet its standards. Circulation has increased partially due to an exponential increase in materials processing efficiency. Aided by the RFID project and in response to the community's evolving needs, the Library has worked to meet this demand and increased the number of content formats available such as streaming, downloadable sources, and other electronic content and services.

Library					
Time Period	Population	Demand (Circulation at 10.23 per capita)	*Square feet required (.078 per circulation)	Facility Space Available	Net Reserve or Deficiency
2018	209,100	2,139,039	166,845	163,328	(3,517)
2019-2024 Increase	19,540	199,894	15,591	163,328	(19,108)
Total by Year 2024	228,640	2,338,987	182,441	163,328	(19,113)

Maintenance

The City of Tacoma's Operating Budget includes approximately \$500,000 annually for Library facilities maintenance. This includes the Supplies, Services and Charges, Other Services and Charges minus the Main Library utilities.

Libraries Project Index

Project Title	Project #	Total Project Cost Through 2024	Page #
Library Physical Infrastructure and Building Repairs	\$GEN-00010	3,641,000	118
Main Branch Library Improvements Feasibility Study	\$GEN-00011	350,000	119
Main Library Elevator Upgrade	LIB-00004	174,000	120
RFID Phase 3	LIB-00005	202,000	121
South Tacoma Branch Library Refurbishment	LIB-00006	450,000	122
Grand Total		\$ 4,817,000	

Libraries

Library Physical Infrastructure and Building Repairs

Project Number: \$GEN-00010

Project Phase: New

Year of Completion: 2024

Department: Library

Project Manager: Susan Calhoun

Total Project Cost: \$3,641,000

Funded Status: Partially Funded

Location: Six library branches

Description: Roofs for 2 buildings, extensive exterior repair on 3 buildings, window replacement on 2 buildings, and HVAC replacement for 3 buildings.

Rationale: Six libraries are in major disrepair; further deferral will result in deteriorative/structural damage. Funding will prevent costly/ineffective 'Band-Aid' repairs, reduce utility costs, protect COT assets & library materials, & eliminate unsightly damage.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund		636,000		636,000
City-REET 1		1,150,000		1,150,000
City-Unidentified City Contribution			1,855,000	1,855,000
Grand Total		1,786,000	1,855,000	3,641,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New		893,000	893,000		1,786,000
Unconfirmed				1,855,000	1,855,000
Grand Total		893,000	893,000	1,855,000	3,641,000

Libraries

Main Branch Library Improvements Feasibility Study

Project Number: \$GEN-00011
Project Phase: Unfunded
Year of Completion: 2024
Department: Library
Project Manager: Susan Calhoun
Total Project Cost: \$350,000
Funded Status: Unfunded

Location: 1102 Tacoma Ave S

Description: Investigate feasibility of two options for improvements to the Main Library; Option 1 - Renovation Only, Option 2 - Extensive Redesign.

Rationale: Current design & infrastructure are outdated; to better meet the needs of the social & economic demographic in the downtown area, the study would investigate the feasibility of co-locating services inside the library & redesign to update service delivery.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			350,000	350,000
Grand Total			350,000	350,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				350,000	350,000
Grand Total				350,000	350,000

Libraries

Main Library Elevator Upgrade

Project Number: LIB-00004

Project Phase: Ongoing

Year of Completion: 2019

Department: Library

Project Manager: Susan Calhoun

Total Project Cost: \$174,000

Funded Status: Fully Funded

Location: 1102 Tacoma Ave S

Description: Upgrade the Main Library's elevator.

Rationale: The elevator has many breakdowns and is the only ADA compliant elevator to provide access to restrooms and the North West Room.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund	174,000			174,000
Grand Total	174,000			174,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	100,000	74,000			174,000
New					-
Unconfirmed					-
Grand Total	100,000	74,000			174,000

Libraries

RFID Phase 3

Project Number: LIB-00005

Project Phase: Ongoing

Year of Completion: 2018

Department: Library

Project Manager: Susan Calhoun

Total Project Cost: \$202,000

Funded Status: Fully Funded

Location: All library branches

Description: This phase will provide each branch with an Intelligent-Automated Book Drop. These "smart" book drops will automatically check-in the materials the instant the patron places the item in the drop.

Rationale: Currently staff members manually check-in all items and are unable to determine the time at which items are returned in the book drops. This project allows the patron to instantly and accurately update their account.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund	202,000			202,000
Grand Total	202,000			202,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	80,000	122,000			202,000
New					-
Unconfirmed					-
Grand Total	80,000	122,000			202,000

Libraries

South Tacoma Branch Library Refurbishment

Project Number: LIB-00006

Project Phase: Ongoing

Year of Completion: 2019

Department: Library

Project Manager: Susan Calhoun

Total Project Cost: \$450,000

Funded Status: Fully Funded

Location: 3411 South 56th Street

Description: Replace the roof, windows, carpet, furniture, heat pump and repair the walls at South Tacoma Library.

Rationale: This building was built in 1958 and was last remodeled in the 1980s. All of the items needed have been in service for over 25 years and are at the end of their life span.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET 1	450,000			450,000
Grand Total	450,000			450,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	324,813	125,187			450,000
New					-
Unconfirmed					-
Grand Total	324,813	125,187			450,000

Local Improvement Districts



Background

The City's Local Improvement District (LID) program administers and arranges funding for a variety of citizen requested infrastructure improvements. Commercial and residential projects alike are benefited by this program within the City limits of Tacoma and Tacoma Public Utilities service areas. The LID program, in continuous operation since 1895, facilitates construction and funding of various infrastructure improvements including: permanent street paving, permanent alley paving, wastewater main extensions, storm sewer extensions, street lighting, streetscape improvements, and undergrounding of overhead utilities in view-sensitive areas or in commercial areas desiring to fully develop their parcels. The City may, per the LID Policy, contribute to reduce the cost of the improvement (when funding is available) to reduce the property owners expense.

Current State

During the 2017-2018 biennium, the LID section conducted 77 community meetings with more than 700 property owners. At those meetings, the LID section provided information about paving options, including options that improve streets beyond the standard utilized by the voter-approved Streets Initiative. The LID section has also partnered with capital paving projects to provide financing for wastewater main extensions.

Recent Accomplishments

In coordination with Streets Initiative projects, the LID section has completed street improvements that provide curbs, gutters, and sidewalks aimed at improving streets up to the level of the 'Complete Streets' policy. The LID program also strives to reach residents prior to capital paving projects, particularly in areas where wastewater mains are non-existent. This makes residents aware of financing for wastewater extensions through an LID. The 2019-2020 biennium will bring the following additional

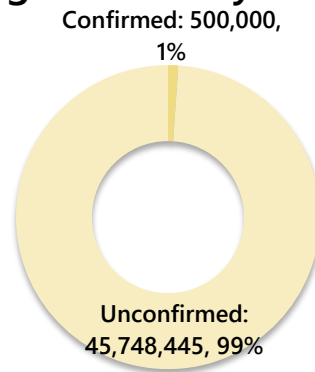
improvements: two wastewater main extensions, paving of one alley, and six streets with a structural section new curbs and new gutters.

2019-2020 Community Development Projects

LID projects funded in the next biennium are shown in the table below along with their anticipated annual costs. The list includes projects that received new funding in the 2019-2020 biennium as well as active projects that have appropriations from previous biennia. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2019-2020 Total Funding	Previous Appropriation	Total Project Costs Through 2024	Est. Annual Maintenance
LID 8662 - Bennett Street	-	500,000	500,000	3,661
Grand Total	\$ 0	\$ 500,000	\$ 500,000	\$ 3,661

Local Improvement Districts Funding Availability Thru 2024



Future Need (immediate to next 20 years)

The LID backlog has been reduced from 12 locations to nine. An additional three locations will be removed from the backlog in the next biennium. The number of requests for improvements stands at 36, consisting of 13 streets, 20 alleys, one streetlighting, one structural sidewalk replacement, and one conversion of overhead utilities to underground. The LID program continues to seek opportunities to partner with various City departments—such as Tacoma Water, Environmental Services, and Tacoma Power—to publically finance infrastructure in new and existing neighborhoods.

Level of Service Standards

No level of service standard has been developed for these projects. A Local Improvement District allows for financing of public infrastructure with business and residential neighborhoods of the City. The upgraded infrastructure increases the livability and viability of our business and residential neighborhoods, increasing the value of the properties.

Maintenance

The City of Tacoma's operating budget dedicates approximately \$160,000 in ongoing support for maintaining the Local Improvement District program. These funds primarily pay to staff the program. While no specific funding is dedicated to maintaining LIDs, these projects reduce maintenance costs upon completion. In the long term, completed projects become a part of the City's existing maintenance activities.

Local Improvement District Project Index

Project Title	Project #	Total Project Cost Through 2024	Page #
Dock Street LID	\$LID-00002	26,861,695	127
Future Alley and Street Paving LIDs	\$LID-NEW-02	6,205,250	128
LID 8663 Alley Paving	LID-8663R	281,500	129
LID 8662 - Bennett Street	LID-8662R	500,000	130
LID-8664 Street Paving Commerce Street	\$LID-00003	5,500,000	131
LID-8665 Street Paving St. Helens	\$LID-00004	6,900,000	132
Grand Total		\$ 46,248,445	

Local Improvement Districts

Dock Street LID

Project Number: \$LID-00002
Project Phase: Unfunded
Year of Completion: 2024
Department: Foss Waterway Development Authority
Project Manager: Ralph Rodriguez
Total Project Cost: \$26,861,695
Funded Status: Unfunded

Location: Dock St from E 11th N 1350 ft.

Description: Being used as a placeholder for improvements to Dock Street from E 11th St North and the esplanade for a total of 2,735 feet including improvements to the seawall and dock abutting the Muni Dock Building site, site 10, 11, 12, and 535 wharf.

Rationale: A majority of property owners abutting Dock Street have signed an advisory petition requesting pavement with a structural section, upsizing of the wastewater main, & surface water main, burying the utility lines, adding street lights and trees.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Other-Property Owner Contribution			26,861,695	26,861,695
Grand Total			26,861,695	26,861,695

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				26,861,695	26,861,695
Grand Total				26,861,695	26,861,695

Local Improvement Districts

Future Alley and Street Paving LIDs

Project Number: \$LID-NEW-02

Project Phase: Unfunded

Year of Completion: 2024

Department: Public Works

Project Manager: Ralph Rodriguez

Total Project Cost: \$6,205,250

Funded Status: Unfunded

Location: Citywide

Description: LID funding for participation of the returned adequate advisory petitions and future requests.

1. Darien Drive from North 46th Street to Frace Avenue
2. The alley between 'A' Street & East 'B' Street from East 40th Street to East 43rd Street
3. South 86th Street from Yakima Avenue to Thompson Avenue
4. Mullen Street from North 46th Street to North 47th Street
5. Ruby Street from Baltimore Street to Shirley Street
6. East 50th Street from McKinley Avenue west to the dead end
7. South 45th Street from Warner Street to Puget Sound Avenue
8. The alley between 'L' Street & 'M' Street from South 7th Street to South 8th Street
9. The alley between East 35th Street & Harrison Street from East 'M' Street to East 'N' Street
10. The alley between 6th Avenue & North 7th Street from Monroe Street to Mason Avenue
11. Puget Sound Avenue from South 43rd Street to South 45th Street
12. The alley between Warner Street & Puget Sound Avenue from South 43rd Street to South 45th Street

Rationale: Funding Availability/Opportunities

A majority of property owners abutting the street/alleys have signed an advisory petition requesting permanent pavement with storm drainage. The improvements would eliminate maintenance for at least 3 decades.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			5,000,000	5,000,000
Other-Property Owner Contribution			1,205,250	1,205,250
Grand Total			6,205,250	6,205,250

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				6,205,250	6,205,250
Grand Total				6,205,250	6,205,250

Local Improvement Districts

LID 8662 - Bennett Street

Project Number: LID-8662R

Project Phase: Ongoing

Year of Completion: 2019

Department: Public Works

Project Manager: Ralph Rodriguez

Total Project Cost: \$500,000

Funded Status: Fully Funded

Location: Bennett St btwn N. 35th St and N. 37th S

Description: A majority of the property owners have signed an advisory survey requesting pervious pavement with Storm drainage to replace existing surface.

Rationale: Funding Availability/Opportunities, Other Funding Opportunities
A majority of property owners abutting the street have signed an advisory survey requesting permanent pavement with storm drainage to pave their gravel street surface.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Other-Property Owner Contribution	200,000			200,000
Utility_Match-Surface Water	300,000			300,000
Grand Total	500,000			500,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	423,654	76,346			500,000
New					-
Unconfirmed					-
Grand Total	423,654	76,346			500,000

Local Improvement Districts

LID 8663 Alley Paving

Project Number: LID-8663R

Project Phase: Unfunded

Year of Completion: 2024

Department: Public Works

Project Manager: Ralph Rodriguez

Total Project Cost: \$281,500

Funded Status: Unfunded

Location: Btwn Mullen and Ferdinand from N. 37th

Description: Received adequate survey from owners on the alley between Mullen St and Ferdinand St from N. 36th St to N. 37th St.

Rationale: A majority of property owners abutting the alley and McBride Street have signed an advisory petition requesting permanent pavement to replace their temporary surface.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Other-Property Owner Contribution			281,500	281,500
Grand Total			281,500	281,500

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				281,500	281,500
Grand Total				281,500	281,500

Local Improvement Districts

LID-8664 Street Paving Commerce Street

Project Number: \$LID-00003

Department: Public Works

Project Phase: Unfunded

Project Manager: Ralph Rodriguez

Year of Completion: 2024

Total Project Cost: \$5,500,000

Funded Status: Unfunded

Location: Commerce Street from S. 21st to S. 23rd

Description: Festival Street with curb, gutter, sidewalk, streetlighting and undergrounding of the overhead utility lines. Also, the east half of C Street from South 21st to South 23rd St to be repaved and new sidewalks installed.

Rationale: Part of redevelopment, the owner is requesting an LID for street paving, street lighting, and burying the overhead utility lines within the brewery district.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Other-Property Owner Contribution			5,500,000	5,500,000
Grand Total			5,500,000	5,500,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				5,500,000	5,500,000
Grand Total				5,500,000	5,500,000

Local Improvement Districts

LID-8665 Street Paving St. Helens

Project Number: \$LID-00004

Project Phase: Unfunded

Year of Completion: 2024

Department: Public Works

Project Manager: Ralph Rodriguez

Total Project Cost: \$6,900,000

Funded Status: Unfunded

Location: St. Helens from South 7th to South 4th

Description: Owners have expressed an interest in extending the Broadway LID northward on Market Street.

Rationale: Developers have expressed interest in extending the Broadway LID improvements on Market St to South 4th Street.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Other-Property Owner Contribution			6,900,000	6,900,000
Grand Total			6,900,000	6,900,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				6,900,000	6,900,000
Grand Total				6,900,000	6,900,000

Parks & Open Space



Background

There are approximately 1,480 acres of active parks and 3,900 acres of passive open space within the City of Tacoma. Park and open space areas are distributed throughout the City. Active parks are lands intended to meet community needs for a wide range of recreational activities, such as playing team sports, practicing individual physical activities such as running or bicycling, playing on play equipment, having a picnic, and hosting events and classes. Passive open space includes properties that are intended to function in a healthy natural state for many public benefits including stormwater quality and quantity. Generally these areas are undeveloped and vegetated; many are regulated by the City's Critical Areas Preservation code, but need improvements, maintenance and monitoring. Park and open space services in Tacoma are provided by the City and by Metro Parks Tacoma.

Current State

Planning and Development Services continues to be engaged in open space policy development and provides resources for active use and public access components within parks and open space areas.

Environmental Services Department (ES) currently stewards passive open space and has assessed and prioritized more than 500 acres. ES proactively restores and manages key open space areas as well as responds to complaints. ES continues to receive annual funding based on a 0.5% increase to the stormwater rate.

Recent Accomplishments

As part of the Open Space Program transition, the City updated the Passive Open Space Inventory in order to improve accuracy and completeness. A similar effort is underway for Active Use Parks and Amenities Inventory.

Environmental Services continues to implement the 20-year Passive Open Space Restoration Plan (2016). In October 2017, EarthCorps was hired to administer a volunteer program to facilitate and encourage community stewardship on ES passive open spaces. Currently, the program has 8 habitat stewards actively restoring 5 passive open space areas.

Specific Passive Open Space Areas

Julia's Gulch/Wapato Hills: ES continues to partner with Metro Parks Tacoma for these passive open space areas chosen because of their long standing community stewardship with the main focus on maintenance and preservation of community recreation amenities. Volunteers at these sites have restored almost 3 acres.

Schuster Slope: The Schuster Slope Landscape Management Plan, implemented in 2015, has resulted in 5.7 restored acres of 31 total acres. Restoration activities include invasive species removal, native plantings, and installation of erosion control. Restored areas are then monitored and maintained to ensure restoration success.

Mason Gulch: The Mason Gulch Landscape Management Plan, implemented in 2017, has resulted in 2.3 restored acres of 36 total acres. Restoration activities include invasive species removal, native plantings, and installation of erosion control. Restored areas are then monitored and maintained to ensure restoration success.

Salmon Beach Slope: The Salmon Beach Slope Landscape Management Plan is anticipated to be permitted in 2018 with restoration starting in fall 2018 on 0.2 acres.

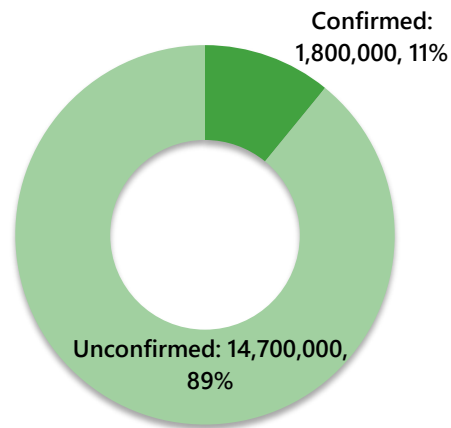
2019-2020 Projects

Projects funded in the next biennium are shown in the table below alongside anticipated annual operation costs. The table includes projects that received new funding in the 2019-2020 biennium as well as active projects that have appropriation from a previous biennium.

The City will invest \$750,000 to facilitate construction of a park at a $\frac{3}{4}$ acre site on the Foss Waterway. The park will focus on children's enjoyment and include a large play mound and viewing platforms overlooking the waterway.

Project Title	2019-2020 Total Funding	Previous Appropriation	Total Project Costs Through 2024	Est. Annual Maintenance
Melanie Jan LaPlant Dressel (Central) Park	750,000	-	5,400,000	-
Prairie Line Trail - Art Park	-	900,000	3,900,000	5,000
Waterway Park	-	150,000	6,200,000	50,000
Grand Total	\$ 750,000	\$ 1,050,000	\$ 15,500,000	\$ 55,000

Parks & Open Space Funding Availability Thru 2024



Future Need (immediate to next 20 years)

The City and Metro Parks Tacoma have identified a need to maintain open space and expand parks facilities in the future. Additionally, community members have provided input that Tacoma's parks should have greater connectivity, be managed in a way that promotes environmental stewardship, provide programming that is accessible to all community members, and provide opportunities for special events and activities that improve cultural awareness and support economic development.

Per the projected 20 year restoration plan and as more properties are enrolled into active restoration, monitoring and maintenance; it is anticipated that both staffing and funding will need to increase. The ES passive open space program is funded at approximately \$767,000 annually, but it is anticipated that approximately \$1M a year on average would be needed to meet the 2036 goal of all acres in restoration.

Level of Service Standards

The Growth Management Act requires local jurisdictions to identify their level of service for the various services they provide for Capital Facility Planning and Programming. In the case of recreation and open space, the level of service used for parks and open space planning purposes is stated below.

Regional Parks = .007 acres per capita

Local Parks = .003 acres per capita

Open Space = .002 acres per capita

Parks and Open Space				
Population*	Public Facility/Service	Level of Service Standard	2018 Ratio	2024 Ratio (Projected)
2018 – 209,100 2024 – 228,640 (Projected)	Local Parks	0.003 acres per capita Within ¾ mile of all residents	627	686
	Regional Parks	0.007 acres per capita	1464	1600
	Open Space	0.002 acres per capita	.0025acres/capita	0025acres/capita

Maintenance

The City of Tacoma's Operating Budget includes approximately \$182,000 annually for Passive Open Space maintenance and approximately \$275,000 annually for Urban Parks and Amenities. ES sponsors currently sponsors up to three Washington Conservation Corps crews for \$202,125/crew/year that perform maintenance on the passive open space properties. A detailed maintenance plan for existing parks facilities is shown in the table below.

Project Title	2019-2020 Total Funding	Previous Appropriation (2017-2018)	Total Project Cost	Estimated Annual Operations and Maintenance Costs
ES Passive Open Space				
Julia's Gulch	\$42,000	-		\$21,000
Wapato Hills	\$136,000	-		\$68,000
Schuster Slope	\$115,000	\$100,000	**	\$50,000
Mason Gulch	\$75,000	\$148,000	**	\$15,000
Salmon Beach Slope	\$30,000	\$70,000	**	\$5,000
WCC crews	\$640,000	\$640,000		-
Volunteer Program	\$180,000	-		\$90,000
OS Misc. sites	\$217,000	\$327,500	**	\$10,000
Nursery	\$100,000	\$100,000		\$15,000
Grand Total	\$1,535,000	\$1,385,500		\$274,000

** Projects are on-going in nature and expected to carry on for 20 years.

Parks and Open Space Project Index

Project Title	Project #	Total Project Cost Through 2024	Page #
Fireman's Park Improvements	\$PWE2-56407	1,000,000	138
Melanie Jan LaPlant Dressel (Central) Park	\$CIP-00001	5,400,000	139
Prairie Line Trail - Art Park	PWK-01011	3,900,000	140
Waterway Park	\$PWKS-00012	6,200,000	141
Grand Total		\$ 16,500,000	

Parks and Open Space

Fireman's Park Improvements

Project Number: \$PWE2-56407

Project Phase: Unfunded

Year of Completion: 2024

Department: Public Works

Project Manager: Darius Thompson

Total Project Cost: \$1,000,000

Funded Status: Unfunded

Location: South 9th and A Street

Description: This project will rehabilitate the park with an open concept plan making the park more visible from the street. Improvements will include timber removal, regrading, landscaping, lighting and other park amenities.

Rationale: This project will open the park to the street and provide a safer and more attractive environment for park users.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			1,000,000	1,000,000
Grand Total			1,000,000	1,000,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				1,000,000	1,000,000
Grand Total				1,000,000	1,000,000

Parks and Open Space

Melanie Jan LaPlant Dressel (Central) Park

Project Number: \$CIP-00001
Project Phase: Ongoing
Year of Completion: 2024
Department: Foss Waterway Development Authority
Project Manager: Norm Gollum
Total Project Cost: \$5,400,000
Funded Status: Partially Funded

Location: Foss Waterway

Description: Renovations at Central Park on the Foss Waterway. Metro Parks will manage the project.

Rationale: Improvement of the Foss Waterway.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET 1		750,000		750,000
Other-Local Contribution			2,325,000	2,325,000
Other-Private Contribution			2,325,000	2,325,000
Grand Total		750,000	4,650,000	5,400,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New		500,000	250,000		750,000
Unconfirmed				4,650,000	4,650,000
Grand Total		500,000	250,000	4,650,000	5,400,000

Parks and Open Space

Prairie Line Trail - Art Park

Project Number: PWK-01011

Project Phase: Ongoing

Year of Completion: 2024

Department: Public Works

Project Manager: Chris Storey

Total Project Cost: \$3,900,000

Funded Status: Partially Funded

Location: Pacific Avenue and S. 16th

Description: This project will construct an Art Park adjacent to the trail between Pacific Avenue and S. 15th Street along the United Way property.

Rationale: Policy/Legislative Requirements, Community Requests
Project would complement and enhance the downtown Prairie Line Trail.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET 1	900,000			900,000
City-Unidentified City Contribution			3,000,000	3,000,000
Grand Total	900,000		3,000,000	3,900,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	319,252	580,748			900,000
New					-
Unconfirmed				3,000,000	3,000,000
Grand Total	319,252	580,748		3,000,000	3,900,000

Parks and Open Space

Waterway Park

Project Number: \$PWKS-00012

Project Phase: Ongoing

Year of Completion: 2024

Department: Foss Waterway Development Authority

Project Manager: Sue O'Neill

Total Project Cost: \$6,200,000

Funded Status: Partially Funded

Location: Foss Waterway

Description: This project includes planning, design, permitting, remediation and construction of the future Waterway Park and rowing center on the Foss Waterway.

Rationale: Tied to the Foss Master Plan, an element of the City's Shoreline Master Plan in the Comprehensive Plan. Funding is available from FWDA and Metro Parks for match with grant potential and private funding potential.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Debt-LTGO Bonds	62,680			62,680
Grant-State			2,150,000	2,150,000
Other-Local Contribution	87,320			87,320
Other-Private Contribution			1,000,000	1,000,000
Other-Unidentified Other			2,900,000	2,900,000
Grand Total	150,000		6,050,000	6,200,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	150,000				150,000
New					-
Unconfirmed				6,050,000	6,050,000
Grand Total	150,000			6,050,000	6,200,000



Public Safety



Law Enforcement

Background

The Tacoma Police Department provides law enforcement for the City of Tacoma. The Police Department is comprised of three bureaus: Administrative Services Bureau, which includes Hiring, Training, Finance, Crime Analysis, Accreditation, Harrison Range, Information Technology and Internal Affairs; the Investigations Bureau, which includes Criminal Investigations (Special Assaults, Homicide, Financial Crimes and Career Crimes), Special Investigations (Narcotics and Vice) and Forensics Services; Operations Bureau, which includes Patrol, Community Policing, Traffic, K-9, Animal Control, School Resource Program, Gang Unit and Special Teams to include the Special Weapons & Tactics Team (SWAT), Marine Services, Mobile Command, Explosive Ordnance Detail (EOD) and a commitment to community oriented policing. All facilities are within Tacoma city limits with a combined square footage of 85,043 feet.

Current State

The Police Department has one main Headquarters and five substations, one in each sector within the City and one in Northeast Tacoma. These substations have provided a greater police presence throughout the city which has assisted TPD in engaging with residents and providing services to the community.

Each substation is staffed by a Sector Lieutenant, Community Liaison Officers. The front desk/reception area is staffed primarily by volunteers. Each facility has a public meeting space and some sites also have a shared satellite office area for police partners. The design of the headquarters building has increased operational efficiency and outreach to city residents and community partners.

Recent Accomplishments

Harrison Range: Expansion Project at Harrison Range which includes adding one classroom and two ranges. Improvements at Harrison Range have begun but the project was delayed due to other City projects. Excavation has been completed at this site and the power and sewer have been installed and this project is expected to be completed by year end 2020.

Police Headquarter/Fleet: Re-sealed and painted the entire exterior portion of the warehouse with siliconized paint which now prevents water from entering the building through the walls. Interior and exterior lighting upgrades are ongoing at this site as well.

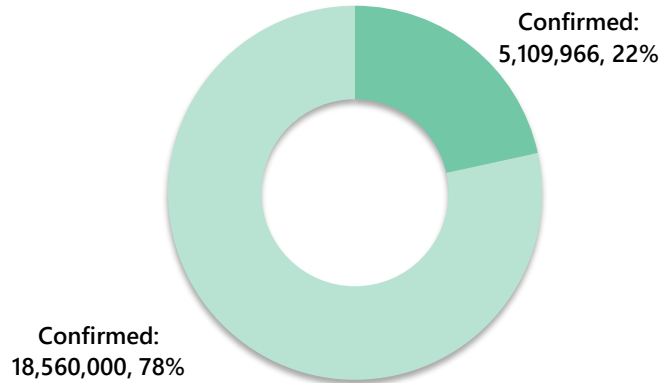
Tacoma Police Substations: All exterior lighting fixtures were replaced from high wattage lamps to LED.

2019-2020 Community Development Projects

Public Safety projects, including those for the Police and Fire Departments, funded in the next biennium are shown in the table below along with their anticipated annual costs. The list includes projects that received new funding in the 2019-2020 biennium as well as active projects that have appropriations from previous biennia. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2019-2020 Total Funding	Previous Appropriation	Total Project Costs Through 2024	Est. Annual Maintenance
FM: Fire Station #5 (Tideflats)	1,700,000	835,000	7,005,000	24,000
FM: Float Installation (MSOC)	874,966	625,000	1,499,966	4,000
FM: TFD Facility Master Plan	1,000,000	-	1,000,000	-
Harrison Range Update	75,000	-	200,000	12,000
Grand Total	\$ 3,649,966	\$ 1,460,000	\$ 9,704,966	\$ 40,000

Public Safety Funding Availability Thru 2024



Future Need (immediate to next 20 years)

Research and planning is in progress to address an identified need for increased parking space at the Police Headquarters campus. Additionally, the Headquarters building will need upgrades to its lighting control system and video security system. At the fleet warehouse, TPD anticipates the need to replace the HVAC rooftop units and replace the lighting to LEDs.

Level of Service Standards

Tacoma's level of service standard for police facilities is 288.58 square feet per 1,000 people and is not subject to Tacoma's concurrency standard. The City is currently exceeding this standard. However, based on Tacoma's population growth target, the City will require an additional 9,582 square feet by 2040 to maintain this standard.

Law Enforcement						
Time Period	Population	Square feet required (0.289 sq. ft. per capita)	Building Space currently available	Proposed Projects	Subtotal	Net Reserve or Deficiency
2018	209,100	60,430	143,892	0	143,892	83,462
2019-2024 Increase	19,540	5,647	0	0	0	(5,647)
Total by Year 2024	228,640	66,077	143,892	0	143,892	77,815

Maintenance

The City of Tacoma's Operating Budget includes approximately \$1 million annually for Law Enforcement building maintenance.



Tacoma Fire

Background

The Tacoma Fire Department (TFD) provides fire protection, rescue, and emergency medical services (EMS) to approximately 226,000 residents of a 72.1 square mile service area, including Tacoma, Fife, Fircrest, unincorporated Pierce County Fire District 10, and Commencement Bay. The Department operates 17 fire stations, a Marine Security Operations Center, emergency communications and dispatch center, Training Center, vehicle shop, and prevention center. Two fire stations located in Fife and Fircrest—owned by Pierce County Fire District No. 10 and the City of Fircrest, respectively—provide fire protection and emergency medical services through service agreements with those jurisdictions.

Current State

TFD's mission drives its service delivery model: an operational structure and response system that ensures it is always prepared and ready to respond to any type of emergency. Public Works recently completed a review and assessment of TFD's existing facilities. More than 70 percent of TFD's existing fire stations and facilities are 40 to 100 years old.

Recent Accomplishments

The Department recently installed an exhaust system at Station 15, reactivated Station 6—vacant since 2012—as a temporary location for Engine 5 in the Tideflats, and setup a temporary Station 5 on the Training Center grounds. Additionally, to increase equipment storage capacity, an apparatus tent was purchased and erected temporarily on the Training Center grounds.

Future Need (immediate to next 20 years)

In the 2019-2020 biennium, TFD will undertake several facility improvements. On Ruston Way, TFD will construct a new float system for the Marine Security Operations Center to enhance response capabilities in Commencement Bay. In the Tideflats, TFD will stabilize Station 5 as it seeks to provide service to the Port of Tacoma.

Beyond these projects, TFD will begin planning for future growth in the South Sound area. TFD will undertake a service masterplan study in order to understand the service delivery and facility needs as Tacoma and surrounding areas grow. This study will seek to develop strategic understanding of facility needs and location throughout TFD's service area. Most Fire facilities will likely require upgrades, and this study will strategically prioritize renovation and upgrade projects. The study is the beginning of a long-term effort to modernize TFD, its facilities, and its future emergency management systems.

Level of Service Standards

Fire, EMS, and other emergency response services use Standards of Cover (SOC) as the level of service standards for their facilities and services. The SOC is based on risk and response standards in accordance with accepted federal guidelines. The standards are not subject to Tacoma's concurrency standard.

Fire Apparatus						
Time Period	Demand (Population*)	*Fire Apparatus Recommended per Community Risk Assessment	*Fire Apparatus Currently Available	Planned Projects	Subtotal	Net Reserve or Deficiency
2018	220,377	22.0	17.00	0.0	17.0	-5.0
2019-2024 Increase	4,000	0.4	0.0	1.0	1.0	1.0
Total by Year 2024	224,377	22.4	17.0	1.0	18.0	-4.4
*Population includes service areas outside city limits.						

Emergency Medical Services						
Time Period	Demand (Population*)	*ALS EMS Units Recommended per Community Risk Assessment	ALS EMS units currently available	Proposed Projects	Subtotal	Net Reserve or Deficiency
2018	220,377	7.0	7.0	0.0	7.0	0.0
2019-2024 Increase	4,000	0.1	0.0	0.0	0.1	0.1
Total by Year 2024	220,377	7.1	7.0	0.0	7.1	-0.1
*Population includes service areas outside city limits.						

Maintenance

The City of Tacoma's Operating Budget includes approximately \$600,000 annually for Fire and EMS maintenance.

Public Safety Project Index

Project Title	Project #	Total Project Cost Through 2024	Page #
FM: Emergency Operations Storage Facility	\$TFD-2017-1	6,300,000	150
FM: Fire Station #5 (Tideflats)	TFD-00010	7,005,000	151
FM: Float Installation (MSOC)	TFD-00011	1,499,966	152
FM: Permanent Fire Station #15 (Eastside)	\$TFD-2017-2	7,500,000	153
FM: Temporary FS #15 - Restroom Addition	\$TFD-10002	165,000	154
FM: TFD Facility Master Plan	TFD-00012	1,000,000	155
Harrison Range Update	\$TPD-00001	200,000	156
Grand Total		\$ 23,669,966	

Public Safety

FM: Emergency Operations Storage Facility

Project Number: \$TFD-2017-1

Project Phase: Unfunded

Year of Completion: 2024

Department: Fire

Project Manager: Josh Clarke

Total Project Cost: \$6,300,000

Funded Status: Unfunded

Location: TBD

Description: This project will provide for real estate acquisition and construction of a new storage facility (approximately 6,400 square feet). The facility will store reserve apparatus, equipment and supplies for deployment during emergency events.

Rationale: TFD has an operational need for equipment and supply cache storage in the event of natural disaster or other emergency response. Existing facilities lack capacity for on-site storage or expansion.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			6,300,000	6,300,000
Grand Total			6,300,000	6,300,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				6,300,000	6,300,000
Grand Total				6,300,000	6,300,000

Public Safety

FM: Fire Station #5 (Tideflats)

Project Number: TFD-00010

Project Phase: Ongoing

Year of Completion: 2020

Department: Public Works

Project Manager: Josh Clarke

Total Project Cost: \$7,005,000

Funded Status: Partially Funded

Location: 3510 East 11th Street

Description: This project will provide for a new Fire Station #5, to be located in the Tideflats. The new station will provide Fire response, EMS and hazardous materials capabilities in the Port area.

Rationale: Planned and existing industrial development in the Tideflats has demonstrated a need for enhanced public safety services. A new purpose built modern fire station is recommended for existing and future growth in the Tideflats.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET 1	835,000	1,700,000		2,535,000
Other-Local Contribution			4,470,000	4,470,000
Grand Total	835,000	1,700,000	4,470,000	7,005,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	600,000	235,000			835,000
New		700,000	1,000,000		1,700,000
Unconfirmed				4,470,000	4,470,000
Grand Total	600,000	935,000	1,000,000	4,470,000	7,005,000

Public Safety

FM: Float Installation (MSOC)

Project Number: TFD-00011

Project Phase: New

Year of Completion: 2020

Department: Fire

Project Manager: Josh Clarke

Total Project Cost: \$1,499,966

Funded Status: Fully Funded

Location: 3301 Ruston Way

Description: This project will provide for a new float system at the Marine Security Operations Center (MSOC), located at 3301 Ruston Way.

Rationale: This project will allow The Tacoma Fire Department and Tacoma Police Department to moor vessels at the center enhancing maritime response capabilities for the Commencement Bay and south Puget Sound area.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET 1		567,000		567,000
Debt-LTGO Bonds		307,966		307,966
Other-Private Contribution	625,000			625,000
Grand Total	625,000	874,966		1,499,966

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	107,652	517,348			625,000
New		874,966			874,966
Unconfirmed					-
Grand Total	107,652	1,392,314			1,499,966

Public Safety

FM: Permanent Fire Station #15 (Eastside)

Project Number: \$TFD-2017-2

Project Phase: Unfunded

Year of Completion: 2024

Department: Fire

Project Manager: Josh Clarke

Total Project Cost: \$7,500,000

Funded Status: Unfunded

Location: East Tacoma

Description: Fire Station #15 has been operating at a temporary residential house since 2007. This project will provide for real estate acquisition and construction of a new purpose-built modern fire station in the Eastside neighborhood.

Rationale: TFD has an ongoing operational need for a permanent Fire Station serving East Tacoma. The temporary station is inefficient and does not meet long term operational needs.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			7,500,000	7,500,000
Grand Total			7,500,000	7,500,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				7,500,000	7,500,000
Grand Total				7,500,000	7,500,000

Public Safety

FM: Temporary FS #15 - Restroom Addition

Project Number: \$TFD-10002

Project Phase: Unfunded

Year of Completion: 2024

Department: Fire

Project Manager: Josh Clarke

Total Project Cost: \$165,000

Funded Status: Unfunded

Location: East Tacoma

Description: Temporary Fire Station #15 is a residential house that is undersized for current operations and only has one restroom. This project will provide for the addition of a gender neutral restroom at the facility.

Rationale: Existing temporary station lacks restroom capacity.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			165,000	165,000
Grand Total			165,000	165,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				165,000	165,000
Grand Total				165,000	165,000

Public Safety

FM: TFD Facility Master Plan

Project Number: TFD-00012

Project Phase: New

Year of Completion: 2020

Department: Fire

Project Manager: Josh Clarke

Total Project Cost: \$1,000,000

Funded Status: Fully Funded

Location: Citywide

Description: This project will provide for a Facility Master Plan for the Tacoma Fire Department, providing long-term planning of Fire Facilities and Emergency Response Program.

Rationale: TFD has 24 facilities, with an average age of 67-years. Many facilities are in need of seismic enhancements, are inefficient or obsolete, and lack capacity for future growth. This project will develop a comprehensive long-term facilities plan.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund		1,000,000		1,000,000
Grand Total		1,000,000		1,000,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New		500,000	500,000		1,000,000
Unconfirmed					-
Grand Total		500,000	500,000		1,000,000

Public Safety

Harrison Range Update

Project Number: \$TPD-00001

Project Phase: Ongoing

Year of Completion: 2024

Department: Police

Project Manager: Sgt. James Barrett

Total Project Cost: \$200,000

Funded Status: Partially Funded

Location: 101 McMurray Road NE

Description: Replace the Harrison Range building incorporating new classrooms, restroom facilities, storage, resource room, armored area, gun cleaning area, range control area, ammunitions vault and firearms vault.

Rationale: Harrison Range needs major maintenance and upgrades

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-1267 - TPD Special Revenue		75,000	125,000	200,000
Grand Total		75,000	125,000	200,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New			75,000		75,000
Unconfirmed				125,000	125,000
Grand Total			75,000	125,000	200,000

Transportation



Background

Transportation facilities in Tacoma include those for pedestrians, bicyclists, transit-users, cars, and freight. These facilities are provided by the City, the State, local agencies, private companies, and transit agencies. Tacoma's regional setting has a strong influence on travel patterns and future capital improvement needs. The City is bounded by Puget Sound and Commencement Bay as well as the communities of Ruston, Fife, Federal Way, Fircrest, Lakewood, University Place, and unincorporated Pierce County. Tacoma sits just north of a major military installation—Joint Base Lewis McChord (JBLM)—and is home to the Port of Tacoma, both of which produce a strong influence on transportation patterns. The City is also bisected by two major state facilities (I-5 and SR16) and includes other highways of regional importance (I-705 and SR 509).

Current State

Tacoma strives to develop and maintain a safe, accessible, and clean transportation network that accommodates all users moving by any mode: active, transit, truck, or car. During the recession, maintenance funding for transportation facilities was diminished. However, the 2015 voter-approved increase in property and utility earnings tax (known as the "Streets Initiative") focused on funding for street improvements. These new funds have allowed the City to initiate new street repair projects and

capital improvements. Other important facilities such as trails, school crossing beacons, and arterial and freight access roads are also funding priorities.

Recent Accomplishments

The City was awarded various grants to design and construct, and/or complete both motorized and non-motorized facilities. Projects include the Tacoma Link Extension, Taylor Way, Pipeline Trail Phase II, E 64th Street Pacific to McKinley, S 56th and Cirque Phase II, E. Portland Ave Safety Improvements, S. Stevens/Tyler Bike and Pedestrian Connector and Safe Routes to School Improvements at First Creek Middle School and Lister Elementary. The City also completed construction of multiple transportation projects such as: Prairie Line Trail Phase I, Water Flume Line Trail Phase IV, Tacoma Ave Bridge Rehabilitation, Hilltop and South Downtown Pedestrian Improvements, and the Lincoln District Streetscape.

2019-2020 Community Development Projects

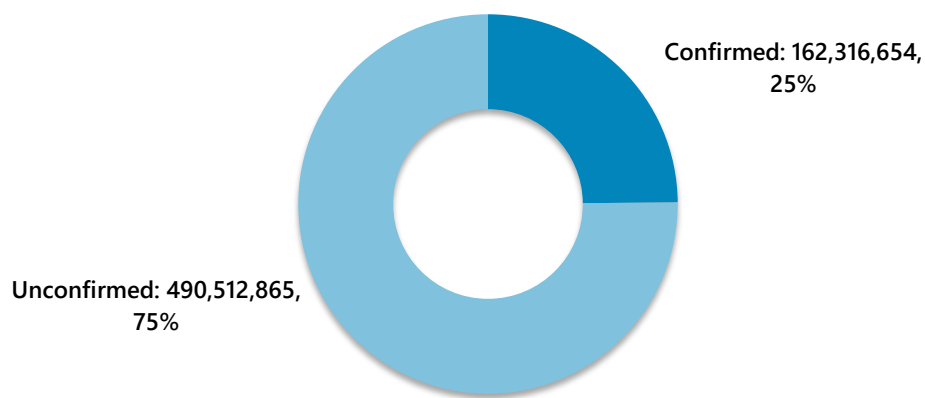
Transportation projects funded in the next biennium are shown in the table below along with their anticipated annual costs. The list includes projects that received new funding in the 2019-2020 biennium as well as active projects that have appropriations from previous biennia. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2019-2020 Total Funding	Previous Appropriation	Total Project Costs Through 2024	Est. Annual Maintenance
11th Street Bridge Study	-	135,000	135,000	100
2019-2020 Priority Active Transportation Small Project Improvements	200,000	-	400,000	45,000
56th Street S. and Cirque Drive Corridor Improvements	-	11,727,651	11,727,651	413,400
Bicycle & Pedestrian Education, Encouragement, and Safety Program	60,000	60,000	490,000	36,000
Bridge Capital Projects	100,000	50,000	400,000	10,000
City Contribution to Streets Initiative	6,000,000	9,000,000	27,000,000	-
E. 25th Street Right-of-Way Improvements	200,000	800,000	1,000,000	25,515
E. 29th Street Roundabout & Extension	-	1,500,000	1,500,000	25,200
East 64th Street : Pacific to McKinley (Phase 1)	-	9,687,418	9,687,418	106,188
East Portland Avenue Safety Improvements	-	1,790,540	1,790,540	247,000
Fawcett Avenue: South 19th to South 21st	-	1,263,290	1,263,290	47,040
First Creek Middle School Safe Routes to School	-	398,885	398,885	19,000

Project Title	2019-2020 Total Funding	Previous Appropriation	Total Project Costs Through 2024	Est. Annual Maintenance
Historic Water Ditch Trail- Phase III & IV	-	3,146,161	9,761,556	105,000
Lincoln Business District Streetscape	-	9,461,571	9,461,571	70,459
Lister Elementary School Safe Routes to School	-	550,115	550,115	6,800
Neighborhood Programs (PW)	100,000	320,989	520,989	600
North 21st Street Pedestrian Safety Improvements	300,000	500,000	800,000	5,000
North 21st Street: Adams to Pearl	-	200,000	17,625,500	169,471
Pedestrian Accessibility Improvements	5,000	1,494,000	1,499,000	1,000
Pipeline Trail/Cross County Commuter Connector-- Phase II	-	2,787,867	2,787,867	5,000
Pipeline Trail/Cross County Commuter Connector-- Phase III	2,511,057	-	2,511,057	3,500
Prairie Line Trail Phase II	-	1,102,222	8,102,222	25,000
Puyallup Avenue Improvements	-	255,000	22,055,000	3,000
Puyallup Bridge F16A & F16B Replacement	-	42,129,749	42,129,749	500
Puyallup River Bridge Bearing Upgrades	-	1,100,000	1,100,000	500
Puyallup River Bridge Corridor Study	-	150,000	150,000	100
Railroad Crossing Improvements	985,000	1,716,750	2,701,750	57,000
Revitalizing Tacoma's Brewery District with Complete Streets: Phase I	2,801,474	-	2,801,474	75,000
S. 19th St - S. Cedar to Bates Technical College Campus	-	502,190	502,190	3,600
Safe Routes to School Improvements	700,000	500,000	1,200,000	28,000
School Beacons	1,040,000	1,370,000	2,410,000	5,000
Schuster Parkway Promenade	-	1,527,786	19,695,436	100,000
Sidewalk Abatement Program	-	403,685	403,685	10,776
Sound Transit Link Expansion	-	5,156,168	5,156,168	-

Project Title	2019-2020 Total Funding	Previous Appropriation	Total Project Costs Through 2024	Est. Annual Maintenance
South 19th Street: Union to Mullen	-	3,367,865	3,367,865	40,471
South Stevens/Tyler/66th Bike and Pedestrian Connector	-	1,710,059	1,710,059	17,500
South Tacoma Way Corridor Safety Improvements	64,710	972,552	1,037,262	114,000
SR 7 (Pac Ave) Signal Corridor Improvements	-	995,166	995,166	9,682
Steele Street Lighting and Pedestrian Improvements	-	173,000	173,000	6,000
Streetlight Series Circuit Replacement	850,000	-	2,500,000	-
Streets Initiative Gravel Streets	-	1,000,630	1,000,630	36,671
Taylor Way Rehabilitation	-	17,860,120	18,360,120	189,403
Traffic Enhancements	75,000	256,084	331,084	26,400
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project	-	495,000	495,000	100,000
Traffic Signal Infrastructure Improvements	1,550,000	-	1,550,000	45,000
Unfit/Unsafe Sidewalk Program	1,260,000	500,000	1,960,000	16,254
Yakima Ave Bridge Overlay	-	3,456,900	3,456,900	100
Grand Total	\$ 18,802,241	\$ 141,574,413	\$ 246,655,199	\$ 2,251,230

Transportation Funding Availability Thru 2024



Future Need (immediate to next 20 years)

The Tacoma Streets Initiative has allowed the City to invest more resources into Tacoma transportation network. Even with those additional resources the City anticipates the need for greater investments in transportation facility improvements over the next 25 years given current and planned growth within the City along with the surrounding region.

Level of Service Standards

Transportation projects use the system completeness level of service standard as defined in the Transportation Master Plan. The standard states that the City will build the transportation system as defined in the Transportation Master Plan at a rate equal or ahead of the pace of development during the planning horizon and will also address existing deficiencies. The system completeness level of service standard is measured against the proportion of the transportation network that is constructed. On an individual project level, the City may continue to evaluate localized transportation effects, including safety concerns, bike and pedestrian access, and increases in auto delays along key corridors.

This new System Completeness standard moves beyond prescribing that a certain speed or intersection delay threshold be met. Instead project evaluation and prioritization will be multimodal and guided by performance measures that track the transportation system's progress toward meeting the policy goals set forth in the Transportation Master Plan. The performance measures as outlined in the Transportation Master Plan will evaluate the transportation system as a whole and track progress over time. In order to complete the vision outlined in the Transportation Master Plan, new funding strategies, such as impact fees, will be required.

Maintenance

The City of Tacoma's Operating Budget includes approximately \$27,500,000 annually in bridge maintenance, streetlight and signal maintenance, and street operations and maintenance. This includes:

- Bridge Maintenance \$1,200,000 annually
- Streetlight and Signal Maintenance \$2,200,000 annually
- Arterial Streets Rehabilitation \$18,800,000 annually
- Chip Seals \$6,500,000 annually
- Grind and Overlays \$13,700,000 annually

Transportation Project Index

Project Title	Project #	Total Project Cost Through 2024	Page #
11th Street Bridge Study	PWK-00433-28	135,000	165
2019-2020 Priority Active Transportation Small Project Improvements	PWK-00709	400,000	166
34th St. Bridge - Pacific Ave. to B St.	\$PWE2-00001	10,000,000	167
56th Street S. and Cirque Drive Corridor Improvements	PWK-G0006	11,727,651	168
6th and Pearl Bike and Pedestrian Improvements	\$PWKS-00021	1,650,000	169
Arterial Overlay Program	\$PWE2-56406	1,734,100	170
Bicycle & Pedestrian Education, Encouragement, and Safety Program	PWK-00440-AT-02-01	490,000	171
Bridge Capital Projects	\$PWE2-56402	400,000	172
City Contribution to Streets Initiative	\$PWKS-00015	27,000,000	173
City Support for SR167	\$PWKS-00025	2,000,000	174
E. 25th Street Right-of-Way Improvements	PWK-G0025	1,000,000	175
E. 29th Street Roundabout & Extension	\$PWKE-00014	1,500,000	176
East 11th Street Bridge Replacement	\$PWE2-56405	150,000,000	177
East 64th Street : McKinley to Portland Ave (Phase 2)	\$PWE4-00003	7,850,000	178
East 64th Street : Pacific to McKinley (Phase 1)	PWK-G0018	9,687,418	179
East 64th Street : Portland Ave to City limits (Phase 3)	\$PWE4-00004	7,850,000	180
East Portland Avenue Safety Improvements	PWK-G0022	1,790,540	181
F16-D Puyallup River Bridge Replacement	\$PWE2-00002	11,000,000	182
Fawcett Avenue: South 19th to South 21st	PWK-G0026	1,263,290	183
First Creek Middle School Safe Routes to School	PWK-G0027	398,885	184
Historic Water Ditch Trail- Phase III & IV	PWK-00561	9,761,556	185
Lincoln Business District Streetscape	CIP-00036	9,461,571	186
Lister Elementary School Safe Routes to School	PWK-G0028	550,115	187
Mildred Street Improvements from South 12th to North 9th	\$PWK-NEW-1245	3,500,000	188
Missing Link Sidewalks	PWK-01019	3,015,000	189
Neighborhood Programs (PW)	PWK-00710	520,989	190
North 21st Street Pedestrian Safety Improvements	PWK-00433-30	800,000	191
North 21st Street: Adams to Pearl	PWK-G0019	17,625,500	192

Project Title	Project #	Total Project Cost Through 2024	Page #
Northshore Parkway	\$PWKS-00006	4,400,000	193
Pedestrian Accessibility Improvements	PWK-00716	1,499,000	194
Pedestrian Crossing Improvement Project Phase II	\$PWE1-10001	1,000,000	195
Pipeline Trail/Cross County Commuter Connector--Phase II	PWK-00220	2,787,867	196
Pipeline Trail/Cross County Commuter Connector--Phase III	PWK-G0031	2,511,057	197
Portland Ave: E. 11th St. to South 28th St.	\$PWK-00001	7,837,000	198
Prairie Line Trail Phase II	PWK-G0014	8,102,222	199
Puyallup Avenue Improvements	PWK-G0020	22,055,000	200
Puyallup Bridge F16A & F16B Replacement	PWK-00274	42,129,749	201
Puyallup River Bridge Bearing Upgrades	PWK-01014	1,100,000	202
Puyallup River Bridge Corridor Study	PWK-00274-07	150,000	203
Puyallup River Bridge Replacement	\$PWE2-56404	150,000,000	204
Railroad Crossing Improvements	PWK-01017	2,701,750	205
Revitalizing Tacoma's Brewery District with Complete Streets: Phase I	PWK-G0032	2,801,474	206
S. 19th St - S. Cedar to Bates Technical College Campus	PWK-00716-04	502,190	207
Safe Routes to School Improvements	PWK-00712	1,200,000	208
Safe Routes to School Infrastructure Assessment	\$PWKE-00023	120,000	209
School Beacons	PWK-00715-01	2,410,000	210
Schuster Parkway Promenade	PWK-00564	19,695,436	211
Scott Pierson Trail Access	\$PWKS-10018	600,000	212
Sidewalk Abatement Program	PWK-00707	403,685	213
Sound Transit Link Expansion	PWK-00313	5,156,168	214
South 19th Street: Union to Mullen	PWK-G0029	3,367,865	215
South 21st Street: Jefferson to Tacoma Avenue	\$PWKS-00008	4,263,220	216
South 38th & Steele Street Intersection	\$PWKS-00126	1,500,000	217
South 74th Street: Tacoma Mall Blvd to West City Limits	\$PWKS-00005	4,400,000	218
South Cedar and Pine Pedestrian Improvements	\$PWKS-00017	550,000	219
South Sprague Avenue Bike Connection	\$PWKS-00128	2,100,000	220
South Stevens/Tyler/66th Bike and Pedestrian Connector	PWK-G0024	1,710,059	221
South Tacoma Business District Streetscape	CIP-00034-01-06	2,000,000	222
South Tacoma Way Corridor Safety Improvements	PWK-G0023	1,037,262	223

Project Title	Project #	Total Project Cost Through 2024	Page #
South Tacoma Way: 47th to 56th Street	\$PWKS-00007	6,000,000	224
SR 7 (Pac Ave) Signal Corridor Improvements	PWK-G0013	995,166	225
St. Helen's Streetscape	\$PWKS-00004	6,525,000	226
Steele Street Lighting and Pedestrian Improvements	PWK-00716-01	173,000	227
Streetlight Infrastructure Deferred Maintenance	\$PWE3-00002	850,000	228
Streetlight Series Circuit Replacement	PWK-01018	2,500,000	229
Streets Initiative Gravel Streets	PWK-01015	1,000,630	230
Tacoma Mall Neighborhood Loop Road	\$PWKS-00127	14,200,000	231
Taylor Way Rehabilitation	PWK-G0021	18,360,120	232
Traffic Enhancements	PWK-00711	331,084	233
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project	PWK-G0015	495,000	234
Traffic Signal Infrastructure Improvements	PWK-01020	1,550,000	235
Unfit/Unsafe Sidewalk Program	PWK-00714	1,960,000	236
Union and Scott Pierson Trail Crossing Improvements	\$PWKS-00020	100,000	237
Union Avenue: South 19th to Center Street	\$PWKS-00009	1,130,000	238
Yakima Ave Bridge Overlay	PWK-G0030	3,456,900	239
Grand Total		\$ 652,829,519	

Transportation

11th Street Bridge Study

Project Number: PWK-00433-28

Project Phase: New

Year of Completion: 2018

Department: Public Works

Project Manager: Dan Soderlind

Total Project Cost: \$135,000

Funded Status: Fully Funded

Location: Portland Ave. to Milwaukee Way

Description: Determine the need for the East 11th Street Bridge and review different options for replacement of this bridge.

Rationale: This bridge has deteriorated such that it is closed to all traffic. This study will provide recommendations for the next step of either removing or replacing this bridge.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Gas Tax - Fund 1060	60,000			60,000
City-General Fund	25,000			25,000
Other-Local Contribution	25,000			25,000
Utility_Funds-Tacoma Water	25,000			25,000
Grand Total	135,000			135,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	135,000				135,000
New					-
Unconfirmed					-
Grand Total	135,000				135,000

Transportation

2019-2020 Priority Active Transportation Small Project Improvements

Project Number: PWK-00709

Project Phase: New

Year of Completion: 2024

Department: Public Works

Project Manager: Meredith Soniat

Total Project Cost: \$400,000

Funded Status: Partially Funded

Location: Citywide

Description: This project will construct interim, low-cost improvements to the bikeway and pedestrian network, including safety improvements such as of traffic calming, bike lanes, bike boulevards, crossing improvements, trail crossings, and wayfinding.

Rationale: This project will provide low-cost interim improvements to expand the City's bikeway and pedestrian network.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET 2		200,000		200,000
City-Unidentified City Contribution			200,000	200,000
Grand Total		200,000	200,000	400,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New		100,000	100,000		200,000
Unconfirmed				200,000	200,000
Grand Total		100,000	100,000	200,000	400,000

Transportation

34th St. Bridge - Pacific Ave. to B St.

Project Number: \$PWE2-00001

Project Phase: Unfunded

Year of Completion: 2024

Department: Public Works

Project Manager: Dan Soderlind

Total Project Cost: \$10,000,000

Funded Status: Unfunded

Location: East 34th St. & B St.

Description: This project will rehabilitate the existing bridge. The bridge was constructed in 1937 and many elements have deteriorated. This bridge is the smaller of the two 34th St. bridges.

Rationale: This project will correct many deficiencies found during regular bridge inspection.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			2,000,000	2,000,000
Grant-Unidentified Grant			8,000,000	8,000,000
Grand Total			10,000,000	10,000,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				10,000,000	10,000,000
Grand Total				10,000,000	10,000,000

Transportation

56th Street S. and Cirque Drive Corridor Improvements

Project Number: PWK-G0006
Project Phase: Ongoing
Year of Completion: 2021
Department: Public Works
Project Manager: Diane Sheesley
Total Project Cost: \$11,727,651
Funded Status: Fully Funded

Location: S. Orchard St. to Tacoma Mall Boulevard

Description: This project is a joint project between City of University Place and City of Tacoma with limits of South 56th Street from I-5 to the west city limit and continuing into the City of University Place to Grandview Drive West.

Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities
 Project will improve an arterial street.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Gas Tax - Fund 1060	207,750			207,750
City-General Fund	34,991			34,991
City-REET 2	430,000			430,000
Fund_Reserve-1085 - Voted Streets Initiative	1,669,931			1,669,931
Grant-Federal	9,384,979			9,384,979
Grand Total	11,727,651			11,727,651

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	2,467,415	255,400	8,000,000	1,004,836	11,727,651
New					-
Unconfirmed					-
Grand Total	2,467,415	255,400	8,000,000	1,004,836	11,727,651

Transportation

6th and Pearl Bike and Pedestrian Improvements

Project Number: \$PWKS-00021

Project Phase: Unfunded

Year of Completion: 2024

Department: Public Works

Project Manager: Meredith Soniat

Total Project Cost: \$1,650,000

Funded Status: Unfunded

Location: Pearl between 6th and N 11th

Description: This project will improve north-south connections to Scott Pierson Trail between 6th and N 11th.

Rationale: This project will improve the bicycle and pedestrian safety and connectivity along Pearl Street, while also providing better access to the Scott Pierson Trail. This fits within Council priorities through encouraging mode shift to active transportation.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			222,750	222,750
Grant-Unidentified Grant			1,427,250	1,427,250
Grand Total			1,650,000	1,650,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				1,650,000	1,650,000
Grand Total				1,650,000	1,650,000

Transportation

Arterial Overlay Program

Project Number: \$PWE2-56406

Project Phase: Unfunded

Year of Completion: 2025

Department: Public Works

Project Manager: Dan Soderlind

Total Project Cost: \$1,734,100

Funded Status: Unfunded

Location: Citywide

Description: Provide overlay of arterial streets in Tacoma.

Rationale: Fund overlay projects for arterial streets in Tacoma.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			234,100	234,100
Grant-Federal			1,500,000	1,500,000
Grand Total			1,734,100	1,734,100

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				1,734,100	1,734,100
Grand Total				1,734,100	1,734,100

Transportation

Bicycle & Pedestrian Education, Encouragement, and Safety Program

Project Number: PWK-00440-AT-02-01
Project Phase: Ongoing
Year of Completion: 2024
Department: Public Works
Project Manager: Meredith Soniat
Total Project Cost: \$490,000
Funded Status: Partially Funded

Location: Citywide

Description: This project will improve bicycle and pedestrian safety through education, encouragement, and engineering, which includes bicycle events, purchasing/installing bike racks, striping, signage, and other active transportation improvements.

Rationale: This program provides bicycle parking where needed around Tacoma, supporting the Commute Trip Reduction law. This also consists of education and outreach related to bike and pedestrian safety.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			370,000	370,000
Fund_Reserve-1085 - Voted Streets Initiative	60,000			60,000
Grant-Federal		60,000		60,000
Grand Total	60,000	60,000	370,000	490,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	60,000				60,000
New		60,000			60,000
Unconfirmed				370,000	370,000
Grand Total	60,000	60,000		370,000	490,000

Transportation

Bridge Capital Projects

Project Number: \$PWE2-56402

Project Phase: Ongoing

Year of Completion: 2024

Department: Public Works

Project Manager: Dan Soderlind

Total Project Cost: \$400,000

Funded Status: Partially Funded

Location: Citywide

Description: This project supports capital improvements to the City of Tacoma's 43 bridges. This includes replacement, rehabilitation, and maintenance of all bridges.

Rationale: Keeping Tacoma's bridges open and operating is necessary for the movement of people, freight, and goods throughout the City.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Gas Tax - Fund 1060	50,000	100,000	250,000	400,000
Grand Total	50,000	100,000	250,000	400,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	50,000				50,000
New		50,000	50,000		100,000
Unconfirmed				250,000	250,000
Grand Total	50,000	50,000	50,000	250,000	400,000

Transportation

City Contribution to Streets Initiative

Project Number: \$PWKS-00015

Project Phase: Ongoing

Year of Completion: 2025

Department: Public Works

Project Manager: Tadd Wille

Total Project Cost: \$27,000,000

Funded Status: Partially Funded

Location: Various

Description: As part of the streets initiative approved by voters in November 2015, the City committed to contribute \$30 M over 10 years.

Rationale: The City committed to contribute \$30 M over 10 years for street repair and maintenance as part of Proposition 3 and Proposition A, approved by voters in 2015.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund	4,233,114	6,000,000		10,233,114
City-REET	3,650,000			3,650,000
City-Unidentified City Contribution			12,000,000	12,000,000
Debt-LTGO Bonds	1,116,886			1,116,886
Grand Total	9,000,000	6,000,000	12,000,000	27,000,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	9,000,000				9,000,000
New		3,000,000	3,000,000		6,000,000
Unconfirmed				12,000,000	12,000,000
Grand Total	9,000,000	3,000,000	3,000,000	12,000,000	27,000,000

Transportation

City Support for SR167

Project Number: \$PWKS-00025

Project Phase: New

Year of Completion: 2022

Department: Public Works

Project Manager: Josh Diekmann

Total Project Cost: \$2,000,000

Funded Status: Partially Funded

Location: SR167

Description: This project will provide grant match requested by WSDOT for two project grants, \$500K for the 70th Avenue East project and \$1.5M for the Port of Tacoma Spur as requested to assist in securing funding for completion of SR167.

Rationale: This project will support completion of SR167 by providing grant match for two projects as requested by WSDOT.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET 2		500,000		500,000
City-Unidentified City Contribution			1,500,000	1,500,000
Grand Total		500,000	1,500,000	2,000,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New		500,000			500,000
Unconfirmed				1,500,000	1,500,000
Grand Total		500,000		1,500,000	2,000,000

Transportation

E. 25th Street Right-of-Way Improvements

Project Number: PWK-G0025
Project Phase: New
Year of Completion: 2018
Department: Public Works
Project Manager: Diane Sheesley
Total Project Cost: \$1,000,000
Funded Status: Fully Funded

Location: E 25th St 550' W of G St to 150' E of G

Description: This project includes off-site street improvement civil work at E. 25th Street. The project will increase the sidewalk width, change parking from pull in to parallel, resurface the driving lane, landscape, and improve stormwater.

Rationale: This project is funded through a fee-in-lieu to complete frontage improvements.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-1085 - Voted Streets Initiative	50,000			50,000
Other-Local Contribution	750,000	200,000		950,000
Grand Total	800,000	200,000		1,000,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	800,000				800,000
New		200,000			200,000
Unconfirmed					-
Grand Total	800,000	200,000			1,000,000

Transportation

E. 29th Street Roundabout & Extension

Project Number: \$PWKE-00014

Project Phase: Ongoing

Year of Completion: 2020

Department: Public Works

Project Manager: Joshua Diekmann

Total Project Cost: \$1,500,000

Funded Status: Fully Funded

Location: East 29th & R Street

Description: The project will improve 29th Street by constructing a roundabout with asphalt paving, sidewalks, ADA ramp improvements, crosswalk pavers, lighting, and constructing a new segment of 30th Street which will intersect with the roundabout.

Rationale: This project is fully funded by the Puyallup Tribe of Indians.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Other-Local Contribution	1,500,000			1,500,000
Grand Total	1,500,000			1,500,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	750,000	750,000			1,500,000
New					-
Unconfirmed					-
Grand Total	750,000	750,000			1,500,000

Transportation

East 11th Street Bridge Replacement

Project Number: \$PWE2-56405
Project Phase: Unfunded
Year of Completion: 2025
Department: Public Works
Project Manager: Dan Soderlind
Total Project Cost: \$150,000,000
Funded Status: Unfunded

Location: E. 11 St. from Portland Ave to Milwaukee

Description: Replace the 11th Street over the mouth of the Puyallup River

Rationale: This bridge is currently closed due to deterioration. This project will replace this deteriorated bridge.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-Federal			150,000,000	150,000,000
Grand Total			150,000,000	150,000,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				150,000,000	150,000,000
Grand Total				150,000,000	150,000,000

Transportation

East 64th Street : McKinley to Portland Ave (Phase 2)

Project Number: \$PWE4-00003

Project Phase: Unfunded

Year of Completion: 2024

Department: Public Works

Project Manager: Said Seddiki

Total Project Cost: \$7,850,000

Funded Status: Unfunded

Location: East 64th Street

Description: This project will rehabilitate the roadway, add bike lanes, install and/or replace and widen sidewalks, and upgrade the stormwater system. The project will also interconnect signals at Portland Ave.

Rationale: Roadway is in very poor condition and grant opportunities are available. This project will create a complete street.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-1085 - Voted Streets Initiative			850,000	850,000
Grant-Unidentified Grant			7,000,000	7,000,000
Grand Total			7,850,000	7,850,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				7,850,000	7,850,000
Grand Total				7,850,000	7,850,000

Transportation

East 64th Street : Pacific to McKinley (Phase 1)

Project Number: PWK-G0018

Project Phase: Ongoing

Year of Completion: 2020

Department: Public Works

Project Manager: Said Seddiki

Total Project Cost: \$9,687,418

Funded Status: Fully Funded

Location: East 64th Street

Description: This project will rehabilitate the roadway, add bike lanes, install and/or replace and widen sidewalks, and upgrade the stormwater system. The project will also interconnect signals at McKinley and Pacific.

Rationale: Roadway is in very poor condition and grant opportunities are available. This project will create a complete street.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-1085 - Voted Streets Initiative	3,185,460			3,185,460
Grant-State	6,501,958			6,501,958
Grand Total	9,687,418			9,687,418

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	643,422	4,625,287	4,418,709		9,687,418
New					-
Unconfirmed					-
Grand Total	643,422	4,625,287	4,418,709		9,687,418

Transportation

East 64th Street : Portland Ave to City limits (Phase 3)

Project Number: \$PWE4-00004
Project Phase: Unfunded
Year of Completion: 2024
Department: Public Works
Project Manager: Said Seddiki
Total Project Cost: \$7,850,000
Funded Status: Unfunded

Location: East 64th Street

Description: This project will rehabilitate the roadway, add bike lanes, install and/or replace and widen sidewalks, and upgrade the stormwater system.

Rationale: Roadway is in very poor condition and grant opportunities are available. This project will create a complete street.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-1085 - Voted Streets Initiative			850,000	850,000
Grant-Unidentified Grant			7,000,000	7,000,000
Grand Total			7,850,000	7,850,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				7,850,000	7,850,000
Grand Total				7,850,000	7,850,000

Transportation

East Portland Avenue Safety Improvements

Project Number: PWK-G0022
Project Phase: Ongoing
Year of Completion: 2019
Department: Public Works
Project Manager: Mazedur Hossain
Total Project Cost: \$1,790,540
Funded Status: Fully Funded

Location: Portland Ave between E 72nd & Puyallup

Description: This project will construct needed safety improvements along the Portland Ave corridor. The project will include a variety of safety improvements including signal system upgrades (12" signals with retroreflective backplates), flashing yellow arrow signal heads, countdown pedestrian signals, and audible pedestrian push buttons. The project will also improve signal timing, communication, and coordination.

Rationale: This project will improve safety of the corridor (vehicular, bicycles, and pedestrians).

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-1085 - Voted Streets Initiative	566,059			566,059
Grant-Federal	1,224,481			1,224,481
Grand Total	1,790,540			1,790,540

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	580,742	1,209,798			1,790,540
New					-
Unconfirmed					-
Grand Total	580,742	1,209,798			1,790,540

Transportation

F16-D Puyallup River Bridge Replacement

Project Number: \$PWE2-00002

Project Phase: Unfunded

Year of Completion: 2024

Department: Public Works

Project Manager: Dan Soderlind

Total Project Cost: \$11,000,000

Funded Status: Unfunded

Location: Puyallup River Bridge

Description: Replace bridge segment F16-D in the Puyallup River Bridge series. This 117 ft. span is located on the Fife side of the Puyallup River.

Rationale: Bridge has significant deficiencies and is in need of replacement.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			2,200,000	2,200,000
Grant-Federal			8,800,000	8,800,000
Grand Total			11,000,000	11,000,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				11,000,000	11,000,000
Grand Total				11,000,000	11,000,000

Transportation

Fawcett Avenue: South 19th to South 21st

Project Number: PWK-G0026

Project Phase: Ongoing

Year of Completion: 2020

Department: Public Works

Project Manager: Mark D'Andrea

Total Project Cost: \$1,263,290

Funded Status: Fully Funded

Location: S 19th & Fawcett Avenue

Description: This project enhances the Top 4 Bikeways corridor with new crossing treatment at S 21st & Fawcett and traffic calming/bike boulevard improvement on Fawcett from 19th to 21st.

Rationale: This project will leverage city funds with a state grant.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-1085 - Voted Streets Initiative	250,000			250,000
Grant-State	1,013,290			1,013,290
Grand Total	1,263,290			1,263,290

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	140,306	1,122,984			1,263,290
New					-
Unconfirmed					-
Grand Total	140,306	1,122,984			1,263,290

Transportation

First Creek Middle School Safe Routes to School

Project Number: PWK-G0027

Project Phase: Ongoing

Year of Completion: 2019

Department: Public Works

Project Manager: Darius Thompson

Total Project Cost: \$398,885

Funded Status: Fully Funded

Location: E. 52nd and Portland Avenue

Description: This project will improve safety for students by installing a HAWK signal on Portland Avenue. Infrastructure improvements will be enhanced by providing education through incentives and encouragement, as well as increased enforcement.

Rationale: This project will make a school crossing safer by leveraging City funds with a Safe Routes to School Grant.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-1085 - Voted Streets Initiative	80,000			80,000
Grant-State	318,885			318,885
Grand Total	398,885			398,885

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	398,885				398,885
New					-
Unconfirmed					-
Grand Total	398,885				398,885

Transportation

Historic Water Ditch Trail- Phase III & IV

Project Number: PWK-00561

Project Phase: Ongoing

Year of Completion: 2024

Department: Public Works

Project Manager: Diane Sheesley

Total Project Cost: \$9,761,556

Funded Status: Partially Funded

Location: South Tacoma Way between S. Pine St & C

Description: Phase IV is complete. Phase III will complete 1.1 miles of shared use trail between Pine and M Street on the north side of South Tacoma Way and a sidewalk between Pine and Sprague on the south side of South Tacoma Way.

Rationale: Funding Availability/ Opportunities, Other Funding Opportunities
City Council and South Tacoma Neighborhood Council priority project

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Gas Tax - Fund 1140	69,057			69,057
City-REET 1	537,000			537,000
City-Unidentified City Contribution			992,310	992,310
Fund_Reserve-1085 - Voted Streets Initiative	100,000			100,000
Grant-Federal	2,440,104			2,440,104
Grant-Unidentified Grant			5,623,085	5,623,085
Grand Total	3,146,161		6,615,395	9,761,556

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	3,044,882	101,279			3,146,161
New					-
Unconfirmed				6,615,395	6,615,395
Grand Total	3,044,882	101,279		6,615,395	9,761,556

Transportation

Lincoln Business District Streetscape

Project Number: CIP-00036

Project Phase: Ongoing

Year of Completion: 2019

Department: Public Works

Project Manager: Mark D'Andrea

Total Project Cost: \$9,461,571

Funded Status: Fully Funded

Location: Lincoln Business District

Description: Reconstruction of roadway and streetscape along S. 38th from Fawcett Ave. to S. J St, along S. G St from S 37th to S 38th, and along Yakima Ave. from S. 37th to S. 39th.

Rationale: Policy/Legislative Requirements, City Council Directives
2014 Council retreat identified this area as a priority.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Contribution from Other Fund	6,039			6,039
City-General Fund	2,502,532			2,502,532
City-REET 1	1,862,821			1,862,821
City-REET 2	572,000			572,000
Debt-LTGO Bonds	2,579,143			2,579,143
Fund_Reserve-1065 - Streets Operations	22,857			22,857
Fund_Reserve-1085 - Voted Streets Initiative	253,000			253,000
Grant-State	1,663,179			1,663,179
Grand Total	9,461,571			9,461,571

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	6,275,138	3,186,433			9,461,571
New					-
Unconfirmed					-
Grand Total	6,275,138	3,186,433			9,461,571

Transportation

Lister Elementary School Safe Routes to School

Project Number: PWK-G0028

Project Phase: Ongoing

Year of Completion: 2019

Department: Public Works

Project Manager: Darius Thompson

Total Project Cost: \$550,115

Funded Status: Fully Funded

Location: E. 44th and Everett Street

Description: This project will improve safety by relocating and improving a school crossing, installing school zone beacons, and improving bus/parent access. The project will be enhanced through education incentives, encouragement, and increased enforcement.

Rationale: This project will make a school crossing safer by leveraging City funds with a Safe Routes to School Grant.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-1085 - Voted Streets Initiative	100,000			100,000
Grant-State	450,115			450,115
Grand Total	550,115			550,115

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	550,115				550,115
New					-
Unconfirmed					-
Grand Total	550,115				550,115

Transportation

Mildred Street Improvements from South 12th to North 9th

Project Number: \$PWK-NEW-1245

Project Phase: Unfunded

Year of Completion: 2024

Department: Public Works

Project Manager: Dan Seabrandts

Total Project Cost: \$3,500,000

Funded Status: Unfunded

Location: Mildred Street between S 12th and N 9th

Description: This project will rehabilitate and upgrade the existing street to a cement concrete street and provide a "Complete Street."

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
This project will provide nonmotorized facilities.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-Unidentified Grant			3,500,000	3,500,000
Grand Total			3,500,000	3,500,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				3,500,000	3,500,000
Grand Total				3,500,000	3,500,000

Transportation

Missing Link Sidewalks

Project Number: PWK-01019

Project Phase: New

Year of Completion: 2022

Department: Public Works

Project Manager: Sue O'Neill

Total Project Cost: \$3,015,000

Funded Status: Partially Funded

Location: E. 56th, Orchard St, Sheridan

Description: This project will complete missing link sidewalks with a focus on providing continuous sidewalk access to Schools, Parks and Community Centers.

Rationale: This project will provide missing link sidewalks with connections to schools, parks and community centers.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET 2		1,000,000		1,000,000
City-Unidentified City Contribution			1,515,000	1,515,000
Fund_Reserve-1085 - Voted Streets Initiative		500,000		500,000
Grand Total		1,500,000	1,515,000	3,015,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New		750,000	750,000		1,500,000
Unconfirmed				1,515,000	1,515,000
Grand Total		750,000	750,000	1,515,000	3,015,000

Transportation

Neighborhood Programs (PW)

Project Number: PWK-00710

Project Phase: Ongoing

Year of Completion: 2020

Department: Public Works

Project Manager: Jennifer Kammerzell

Total Project Cost: \$520,989

Funded Status: Partially Funded

Location: Citywide

Description: This project designs and constructs neighborhood traffic calming devices, such as speed humps, traffic circles, and bulbouts to address citizen and community requests.

Rationale: Transportation Master Plan Policy Support This project will address community requests for Traffic Calming Measures.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET 2	320,989	100,000		420,989
City-Unidentified City Contribution			100,000	100,000
Grand Total	320,989	100,000	100,000	520,989

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	250,000			70,989	320,989
New		50,000	50,000		100,000
Unconfirmed				100,000	100,000
Grand Total	250,000	50,000	50,000	170,989	520,989

Transportation

North 21st Street Pedestrian Safety Improvements

Project Number: PWK-00433-30

Project Phase: New

Year of Completion: 2019

Department: Public Works

Project Manager: Sue O'Neill

Total Project Cost: \$800,000

Funded Status: Fully Funded

Location: N 21st Street

Description: Improvements to pedestrian crossings along N. 21st Street from Proctor to Pearl Street.

Rationale: This work will provide improvements to pedestrian crossing safety at several intersections along N. 21st Street.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Gas Tax - Fund 1060		50,000		50,000
City-General Fund	500,000			500,000
Fund_Reserve-1085 - Voted Streets Initiative		250,000		250,000
Grand Total	500,000	300,000		800,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	229,878	270,122			500,000
New		300,000			300,000
Unconfirmed					-
Grand Total	229,878	570,122			800,000

Transportation

North 21st Street: Adams to Pearl

Project Number: PWK-G0019

Project Phase: Ongoing

Year of Completion: 2024

Department: Public Works

Project Manager: Sue O'Neill

Total Project Cost: \$17,625,500

Funded Status: Partially Funded

Location: North 21st Street

Description: Roadway rehabilitation and streetscape including new sidewalks, ADA compliant curb ramps, bicycle facilities, and a new asphalt surface and re-channelization.

Rationale: Tacoma Power will be replacing their infrastructure with monopoles allowing reconfiguration of N. 21st and addition of non-motorized facilities.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			1,878,000	1,878,000
Fund_Reserve-1085 - Voted Streets Initiative	200,000			200,000
Grant-Federal			15,547,500	15,547,500
Grand Total	200,000		17,425,500	17,625,500

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	126,888			73,112	200,000
New					-
Unconfirmed				17,425,500	17,425,500
Grand Total	126,888			17,498,612	17,625,500

Transportation

Northshore Parkway

Project Number: \$PWKS-00006

Project Phase: Unfunded

Year of Completion: 2024

Department: Public Works

Project Manager: Sue O'Neill

Total Project Cost: \$4,400,000

Funded Status: Unfunded

Location: Northshore Parkway

Description: Grind and overlay of Northshore Parkway from easterly city limits to Nassau Ave. NE. Project will include installation of ADA compliant curb ramps and driveway approaches.

Rationale: Roadway is in poor condition and grant opportunities are available.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			940,000	940,000
Grant-Unidentified Grant			3,460,000	3,460,000
Grand Total			4,400,000	4,400,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				4,400,000	4,400,000
Grand Total				4,400,000	4,400,000

Transportation

Pedestrian Accessibility Improvements

Project Number: PWK-00716

Project Phase: New

Year of Completion: 2020

Department: Public Works

Project Manager: Darius Thompson

Total Project Cost: \$1,499,000

Funded Status: Fully Funded

Location: Citywide

Description: This project will replace curb ramps between McKinley and Pacific along S. 38th Street and various ADA curb ramps in the City of Tacoma ROW to current ADA standards as well as replacing substandard driveways. This project will also install bus pads.

Rationale: This project will improve the safety of pedestrians crossing in the City of Tacoma.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Contribution from Other Fund	189,000			189,000
Fund_Reserve-1085 - Voted Streets Initiative	1,305,000			1,305,000
Other-Private Contribution		5,000		5,000
Grand Total	1,494,000	5,000		1,499,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	567,517	926,483			1,494,000
New		5,000			5,000
Unconfirmed					-
Grand Total	567,517	931,483			1,499,000

Transportation

Pedestrian Crossing Improvement Project Phase II

Project Number: \$PWE1-10001
Project Phase: Unfunded
Year of Completion: 2024
Department: Public Works
Project Manager: Mark D'Andrea
Total Project Cost: \$1,000,000
Funded Status: Unfunded

Location: Multiple locations

Description: Improve pedestrian crossings at intersections across the City.

Rationale: Policy/Legislative Requirements, City Council Directives, Comprehensive Plan Policy CF-EDNR3 states: Encourage capital improvements in areas in need of neighborhood revitalization and provide services to neighborhoods

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			1,000,000	1,000,000
Grand Total			1,000,000	1,000,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				1,000,000	1,000,000
Grand Total				1,000,000	1,000,000

Transportation

Pipeline Trail/Cross County Commuter Connector--Phase II

Project Number: PWK-00220
Project Phase: Ongoing
Year of Completion: 2019
Department: Public Works
Project Manager: Darius Thompson
Total Project Cost: \$2,787,867
Funded Status: Fully Funded

Location: East 48th Pipeline Road to East D Street

Description: This project will construct a 2.4 mile nonmotorized facility including a multiuse path, limited access gates, bike lanes, lighting, stormwater, curb ramps, sidewalks, pedestrian signals, safety enhancements, and user amenities as needed.

Rationale: Received a Puget Sound Regional Council grant in 2016.
 Project will complete a "spine" of the City nonmotorized transportation system.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET 1	290,000			290,000
Fund_Reserve-1085 - Voted Streets Initiative	455,267			455,267
Grant-Federal	2,042,600			2,042,600
Grand Total	2,787,867			2,787,867

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	2,787,867				2,787,867
New					-
Unconfirmed					-
Grand Total	2,787,867				2,787,867

Transportation

Pipeline Trail/Cross County Commuter Connector--Phase III

Project Number: PWK-G0031

Project Phase: Ongoing

Year of Completion: 2019

Department: Public Works

Project Manager: Darius Thompson

Total Project Cost: \$2,511,057

Funded Status: Fully Funded

Location: E. 56th at E. Pipeline to SE City limit

Description: This project will construct a nonmotorized facility including a multiuse path, lighting, limited access gates, stormwater, curb ramps, sidewalks, pedestrian signals, safety enhancements, and user amenities as needed.

Rationale: Potential candidate project for 2018 Countywide Grant Competition. Fund Availability/Opportunities, Other Funding Opportunities are available for this project. It completes a "spine" of the City nonmotorized transportation system.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-1085 - Voted Streets Initiative		575,000		575,000
Grant-Federal		1,936,057		1,936,057
Grand Total		2,511,057		2,511,057

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New		2,511,057			2,511,057
Unconfirmed					-
Grand Total		2,511,057			2,511,057

Transportation

Portland Ave: E. 11th St. to South 28th St.

Project Number: \$PWK-00001
Project Phase: Unfunded
Year of Completion: 2024
Department: Public Works
Project Manager: Sue O'Neill
Total Project Cost: \$7,837,000
Funded Status: Unfunded

Location: Portland Ave. from E. 11th to S. 28th

Description: Design of Portland Ave. from E. 28th St to E 11th St and phase I construction from Puyallup Ave. to the intersection of Lincoln Ave. Project includes replacement of asphalt roadway with a concrete surface, bridge deck resurfacing, and new traffic signal.

Rationale: Portland Ave is in poor condition and has a substantial amount of truck traffic. This project will replace the asphalt road with concrete, add a signal at the SR509 off ramp, add sidewalks and lighting.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			1,057,995	1,057,995
Grant-Federal			6,779,005	6,779,005
Grand Total			7,837,000	7,837,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				7,837,000	7,837,000
Grand Total				7,837,000	7,837,000

Transportation

Prairie Line Trail Phase II

Project Number: PWK-G0014

Project Phase: Ongoing

Year of Completion: 2024

Department: Public Works

Project Manager: Chris Storey

Total Project Cost: \$8,102,222

Funded Status: Partially Funded

Location: S. 23rd and Hood Street

Description: This project will construct the southern 1/3 mile of the Prairie Line Trail from South 21st Street to South 25th Street.

Rationale: Funding Availability/Opportunities, Other Funding Opportunities
Project would complete the downtown "spine" of the City nonmotorized transportation system.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Gas Tax - Fund 1060	179,326			179,326
City-General Fund	67,000			67,000
City-REET 1	780,896			780,896
Fund_Reserve-1085 - Voted Streets Initiative	75,000			75,000
Grant-Unidentified Grant			7,000,000	7,000,000
Grand Total	1,102,222		7,000,000	8,102,222

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	871,258	15,000	15,000	200,964	1,102,222
New					-
Unconfirmed				7,000,000	7,000,000
Grand Total	871,258	15,000	15,000	7,200,964	8,102,222

Transportation

Puyallup Avenue Improvements

Project Number: PWK-G0020

Project Phase: Ongoing

Year of Completion: 2022

Department: Public Works

Project Manager: Mark D'Andrea

Total Project Cost: \$22,055,000

Funded Status: Partially Funded

Location: Portland Ave to S. C Street

Description: Utilizing complete street concepts, design and construct streetscape improvements, upgrade utilities, improve ADA access, reduce pavement width, and add bicycle facilities along the corridor.

Rationale: Encourages neighborhood revitalization, supports transportation, including non-motorized needs.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			2,943,000	2,943,000
Fund_Reserve-1085 - Voted Streets Initiative	255,000			255,000
Grant-Unidentified Grant			18,857,000	18,857,000
Grand Total	255,000		21,800,000	22,055,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	255,000				255,000
New					-
Unconfirmed				21,800,000	21,800,000
Grand Total	255,000			21,800,000	22,055,000

Transportation

Puyallup Bridge F16A & F16B Replacement

Project Number: PWK-00274
Project Phase: Ongoing
Year of Completion: 2019
Department: Public Works
Project Manager: Chris Storey
Total Project Cost: \$42,129,749
Funded Status: Fully Funded

Location: Portland Ave and Puyallup River

Description: This project replaces two of the six Puyallup River Bridge segments (westerly two segments).

Rationale: Operation/Maintenance Needs, Major Maintenance
 Replace bridge segments that are at the end of their design life.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Gas Tax - Fund 1060	81,005			81,005
City-REET 2	1,770,206			1,770,206
Grant-Federal	27,828,538			27,828,538
Grant-State	11,950,000			11,950,000
Other-Local Contribution	500,000			500,000
Grand Total	42,129,749			42,129,749

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	42,109,815	19,934			42,129,749
New					-
Unconfirmed					-
Grand Total	42,109,815	19,934			42,129,749

Transportation

Puyallup River Bridge Bearing Upgrades

Project Number: PWK-01014
Project Phase: New
Year of Completion: 2019
Department: Public Works
Project Manager: Dan Soderlind
Total Project Cost: \$1,100,000
Funded Status: Fully Funded

Location: Portland Avenue at the Puyallup River

Description: The F16 Series bearings are in poor condition and need to be upgraded.

Rationale: The loss of the bridge bearings would result in the closure of the bridge. The bridge carries about 15,000 cars per day. Closing the bridge would have a significant impact on the community.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Gas Tax - Fund 1060	339,443			339,443
Debt-LTGO Bonds	760,557			760,557
Grand Total	1,100,000			1,100,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	556,255	543,745			1,100,000
New					-
Unconfirmed					-
Grand Total	556,255	543,745			1,100,000

Transportation

Puyallup River Bridge Corridor Study

Project Number: PWK-00274-07

Project Phase: Ongoing

Year of Completion: 2018

Department: Public Works

Project Manager: Dan Soderlind

Total Project Cost: \$150,000

Funded Status: Fully Funded

Location: Puyallup Avenue to east city limits

Description: Determine cost, bridge type, permits, and right of way needs to complete this corridor.

Rationale: The Puyallup River Bridge Corridor needs preliminary investigation to determine the next phase for this structure.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET 2	150,000			150,000
Grand Total	150,000			150,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	150,000				150,000
New					-
Unconfirmed					-
Grand Total	150,000				150,000

Transportation

Puyallup River Bridge Replacement

Project Number: \$PWE2-56404
Project Phase: Unfunded
Year of Completion: 2025
Department: Public Works
Project Manager: Dan Soderlind
Total Project Cost: \$150,000,000
Funded Status: Unfunded

Location: Puyallup Avenue to east city limits

Description: Replace all spans of the Puyallup River Bridge.

Rationale: Two of the six bridge segments that make up this bridge corridor is funded for replacement. This project will remove and replace all other bridge segments to provide a new corridor.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-Federal			150,000,000	150,000,000
Grand Total			150,000,000	150,000,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				150,000,000	150,000,000
Grand Total				150,000,000	150,000,000

Transportation

Railroad Crossing Improvements

Project Number: PWK-01017

Project Phase: New

Year of Completion: 2020

Department: Public Works

Project Manager: Mark D'Andrea

Total Project Cost: \$2,701,750

Funded Status: Fully Funded

Location: Multiple locations

Description: Review existing rail crossings, gather public comment, recommend updates, and construct recommendations where applicable at 6th & Titlow, S. 19th & Narrows Marina, McCarver & Ruston Way, E. C and E. D Sts in the Dome District, and other locations.

Rationale: Encourages neighborhood revitalization, supports transportation, including non-motorized needs.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Gas Tax - Fund 1060	400,000			400,000
City-Gas Tax - Multimodal	100,000			100,000
City-REET 2		985,000		985,000
Fund_Reserve-1085 - Voted Streets Initiative	60,000			60,000
Grant-Federal	1,106,750			1,106,750
Grant-State	50,000			50,000
Grand Total	1,716,750	985,000		2,701,750

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	505,374		1,211,376		1,716,750
New			985,000		985,000
Unconfirmed					-
Grand Total	505,374		2,196,376		2,701,750

Transportation

Revitalizing Tacoma's Brewery District with Complete Streets: Phase I

Project Number: PWK-G0032
Project Phase: New
Year of Completion: 2020
Department: Public Works
Project Manager: Sue O'Neill
Total Project Cost: \$2,801,474
Funded Status: Fully Funded

Location: Fawcett/S. 19 to S. 6 & S 15/Fawcett to Yakima

Description: This project will add bike lanes, curb ramps, pedestrian refuge islands, upgrade crossings, upgrade signals for bicycle detection/APS, improve ADA accessibility, add mid-block crossing, and bicycle amenities.

Rationale: This project will leverage City funds with a federal grant. The project will provide improvements for pedestrians and cyclists.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-1085 - Voted Streets Initiative		600,000		600,000
Grant-Federal		2,201,474		2,201,474
Grand Total		2,801,474		2,801,474

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New		478,448	2,323,026		2,801,474
Unconfirmed					-
Grand Total		478,448	2,323,026		2,801,474

Transportation

S. 19th St - S. Cedar to Bates Technical College Campus

Project Number: PWK-00716-04
Project Phase: New
Year of Completion: 2019
Department: Public Works
Project Manager: Mark D'Andrea
Total Project Cost: \$502,190
Funded Status: Fully Funded

Location: S. 19th St. and Cedar to Bates Campus

Description: Install approximately 1,200 LF of missing link sidewalk and ADA ramp/signal improvements at the Cedar/S. 19th St. intersection.

Rationale: Encourages neighborhood revitalization, supports transportation, including non-motorized needs.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-1085 - Voted Streets Initiative	156,190			156,190
Grant-State	346,000			346,000
Grand Total	502,190			502,190

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	100,000	402,190			502,190
New					-
Unconfirmed					-
Grand Total	100,000	402,190			502,190

Transportation

Safe Routes to School Improvements

Project Number: PWK-00712

Department: Public Works

Project Phase: Ongoing

Project Manager: Jennifer Kammerzell

Year of Completion: 2020

Total Project Cost: \$1,200,000

Funded Status: Partially Funded

Location: Citywide

Description: This project will implement strategies outlined in the Safe Routes to School Implementation Plan and construct improvements at schools throughout the City.

Rationale: This project will address community requests for Safer Routes to Schools and supports Transportation Master Plan policy 2.6 Safer Routes to Schools.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET 2	500,000	700,000		1,200,000
Grand Total	500,000	700,000		1,200,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	500,000				500,000
New		50,000	650,000		700,000
Unconfirmed					-
Grand Total	500,000	50,000	650,000		1,200,000

Transportation

Safe Routes to School Infrastructure Assessment

Project Number: \$PWKE-00023

Project Phase: Unfunded

Year of Completion: 2024

Department: Public Works

Project Manager: Jennifer Kammerzell

Total Project Cost: \$120,000

Funded Status: Unfunded

Location: Citywide

Description: This project includes identifying, assessing, and developing a cost estimate for needed infrastructure improvements at 10 schools per year, which provides for opportunities to partner.

Rationale: This project will address community requests for safer routes to schools and supports Transportation Master Plan policy 2.6 Safer Routes to School.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			120,000	120,000
Grand Total			120,000	120,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				120,000	120,000
Grand Total				120,000	120,000

Transportation

School Beacons

Project Number: PWK-00715-01

Project Phase: Ongoing

Year of Completion: 2020

Department: Public Works

Project Manager: Jennifer Kammerzell

Total Project Cost: \$2,410,000

Funded Status: Fully Funded

Location: Citywide

Description: This project will continue installing school zone flashing beacons on arterials as identified on the school priority list developed by the City and School District.

Rationale: This project will address community requests for safer routes to schools and supports Transportation Master Plan policy 2.6 Safer Routes to School.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Contribution from Other Fund		500,000		500,000
City-REET 2	1,070,000	540,000		1,610,000
Fund_Reserve-1085 - Voted Streets Initiative	300,000			300,000
Grand Total	1,370,000	1,040,000		2,410,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	1,370,000				1,370,000
New		1,040,000			1,040,000
Unconfirmed					-
Grand Total	1,370,000	1,040,000			2,410,000

Transportation

Schuster Parkway Promenade

Project Number: PWK-00564

Project Phase: Ongoing

Year of Completion: 2024

Department: Public Works

Project Manager: Diane Sheesley

Total Project Cost: \$19,695,436

Funded Status: Partially Funded

Location: S. 4th St. to Ruston Way

Description: The Schuster Parkway Promenade project will replace an existing sidewalk with a shared-use promenade along Schuster Parkway between South 4th to North 30th and McCarver. The project will include elevated sections. The project will also improve the intersection at S. 4th Street and Schuster Parkway.

Rationale: Active transportation is a fundamental aspect of a sustainable transportation system. This project is included in the multi modal priorities of the Transportation Master Plan and will help complete the Dome to Defiance connection.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Gas Tax - Fund 1140	60,000			60,000
City-Unidentified City Contribution			2,117,650	2,117,650
Fund_Reserve-1195 - Open Space	91,314			91,314
Grant-Federal	1,170,172			1,170,172
Grant-State			4,000,000	4,000,000
Grant-Unidentified Grant			12,000,000	12,000,000
Utility_Funds-Surface Water	206,300		50,000	256,300
Grand Total	1,527,786		18,167,650	19,695,436

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	727,786	400,000	400,000		1,527,786
New					-
Unconfirmed				18,167,650	18,167,650
Grand Total	727,786	400,000	400,000	18,167,650	19,695,436

Transportation

Scott Pierson Trail Access

Project Number: \$PWKS-10018

Project Phase: Unfunded

Year of Completion: 2024

Department: Public Works

Project Manager: Meredith Soniat

Total Project Cost: \$600,000

Funded Status: Unfunded

Location: Various connections to Scott Pierson Trail

Description: This project will improve connections from City right of way to the Scott Pierson Trail.

Rationale: This project will provide safe, defined connections for bikes and pedestrians to access the Scott Pierson.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			600,000	600,000
Grand Total			600,000	600,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				600,000	600,000
Grand Total				600,000	600,000

Transportation

Sidewalk Abatement Program

Project Number: PWK-00707

Project Phase: Ongoing

Year of Completion: 2024

Department: Public Works

Project Manager: Sandra Guffey

Total Project Cost: \$403,685

Funded Status: Fully Funded

Location: Citywide

Description: This project replaces unfit or unsafe sidewalks following the process outlined in Tacoma Municipal Code 10.18 and Revised Code of Washington 35.68 and assesses the cost upon the abutting property owner.

Rationale: The Sidewalk Abatement Program reconstructs unfit or unsafe sidewalk to improve mobility and safety for those sites where the property owner did not take advantage of the City's cost sharing program.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-1060 - Transportation Capital	403,685			403,685
Grand Total	403,685			403,685

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	29,841	50,000	50,000	273,844	403,685
New					-
Unconfirmed					-
Grand Total	29,841	50,000	50,000	273,844	403,685

Transportation

Sound Transit Link Expansion

Project Number: PWK-00313

Project Phase: Ongoing

Year of Completion: 2022

Department: Public Works

Project Manager: Diane Sheesley

Total Project Cost: \$5,156,168

Funded Status: Fully Funded

Location: Tacoma Link Extension

Description: Sound Transit selected a route to expand the existing Tacoma Link Streetcar and is completing design. Sound Transit has partnered with City of Tacoma and Pierce Transit to develop the expansion.

Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities, City Council and regional priority project.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Gas Tax - Fund 1060	56,168			56,168
City-REET 2	100,000			100,000
Grant-State	5,000,000			5,000,000
Grand Total	5,156,168			5,156,168

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	2,955,902	2,200,266			5,156,168
New					-
Unconfirmed					-
Grand Total	2,955,902	2,200,266			5,156,168

Transportation

South 19th Street: Union to Mullen

Project Number: PWK-G0029
Project Phase: New
Year of Completion: 2019
Department: Public Works
Project Manager: Said Seddiki
Total Project Cost: \$3,367,865
Funded Status: Fully Funded

Location: South 19 Street from Union to Mullen

Description: Project consists of grinding the outer lane on each side of the street, overlaying the roadway with HMA and constructing ADA compliant ramps. Traffic signals will also be upgraded.

Rationale: Roadway is in very poor condition and grant opportunities are available. This project will increase pedestrian and vehicles safety.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-1085 - Voted Streets Initiative	850,000			850,000
Grant-Federal	2,517,865			2,517,865
Grand Total	3,367,865			3,367,865

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	320,049	3,047,816			3,367,865
New					-
Unconfirmed					-
Grand Total	320,049	3,047,816			3,367,865

Transportation

South 21st Street: Jefferson to Tacoma Avenue

Project Number: \$PWKS-00008
Project Phase: Unfunded
Year of Completion: 2024
Department: Public Works
Project Manager: Sue O'Neill
Total Project Cost: \$4,263,220
Funded Status: Unfunded

Location: S. 21st and Jefferson Avenue

Description: Rehabilitation of South 21st Street from Jefferson Ave. to Tacoma Ave. including a new concrete road, ADA compliant curb ramps and driveway approaches, curb and gutter, and sidewalks. A new signal will be added at Tacoma Ave. and South 21st St.

Rationale: Roadway is in poor condition and grant opportunities are available. New developments will also require utility upgrades within the roadway.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-1085 - Voted Streets Initiative			880,000	880,000
Grant-Unidentified Grant			3,383,220	3,383,220
Grand Total			4,263,220	4,263,220

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				4,263,220	4,263,220
Grand Total				4,263,220	4,263,220

Transportation

South 38th & Steele Street Intersection

Project Number: \$PWKS-00126

Project Phase: Unfunded

Year of Completion: 2024

Department: Public Works

Project Manager: Sue O'Neill

Total Project Cost: \$1,500,000

Funded Status: Unfunded

Location: S. 38th & Steel St.

Description: This project will revise intersection channelization to improve vehicle operations.

Rationale: This project is needed to improve traffic operations and accommodate the Tacoma Mall Regional Growth Center.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			205,000	205,000
Grant-Unidentified Grant			1,295,000	1,295,000
Grand Total			1,500,000	1,500,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				1,500,000	1,500,000
Grand Total				1,500,000	1,500,000

Transportation

South 74th Street: Tacoma Mall Blvd to West City Limits

Project Number: \$PWKS-00005
Project Phase: Unfunded
Year of Completion: 2024
Department: Public Works
Project Manager: Sue O'Neill
Total Project Cost: \$4,400,000
Funded Status: Unfunded

Location: South 74th Street

Description: This project consists of a grind and overlay of the existing roadway on S. 74th Street from Tacoma Mall Blvd. to the west city limits. The project will install ADA compliant curb ramps and driveway approaches where needed.

Rationale: Roadway is in poor condition and grant opportunities are available.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			1,000,000	1,000,000
Grant-Federal			3,400,000	3,400,000
Grand Total			4,400,000	4,400,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				4,400,000	4,400,000
Grand Total				4,400,000	4,400,000

Transportation

South Cedar and Pine Pedestrian Improvements

Project Number: \$PWKS-00017

Project Phase: Unfunded

Year of Completion: 2024

Department: Public Works

Project Manager: Meredith Soniat

Total Project Cost: \$550,000

Funded Status: Unfunded

Location: S Cedar/Pine St between S 23rd & S 38th

Description: Installation of new sidewalk along South Cedar, providing improved non-motorized connections between the Tacoma Mall subarea and the Tacoma Central Mixed Use Center.

Rationale: This project will improve safety for people walking along S Cedar under SR 16, connecting the Tacoma Mall subarea and the Tacoma Central Mixed Use Center. South Cedar is one of few north-south connections across SR 16.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			74,250	74,250
Grant-State			475,750	475,750
Grand Total			550,000	550,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				550,000	550,000
Grand Total				550,000	550,000

Transportation

South Sprague Avenue Bike Connection

Project Number: \$PWKS-00128

Project Phase: Unfunded

Year of Completion: 2024

Department: Public Works

Project Manager: Sue O'Neill

Total Project Cost: \$2,100,000

Funded Status: Unfunded

Location: South Sprague Avenue

Description: This project will add a bicycle connection from the I-5 bridge along Sprague Avenue to Steel Street, South 35th Street and South Tacoma Way.

Rationale: This project is needed to provide bicycle facilities in the Tacoma Mall Subarea that will connect to the Water Flume Line Trail and the I-5 bicycle/pedestrian bridge.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			285,000	285,000
Grant-Unidentified Grant			1,815,000	1,815,000
Grand Total			2,100,000	2,100,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				2,100,000	2,100,000
Grand Total				2,100,000	2,100,000

Transportation

South Stevens/Tyler/66th Bike and Pedestrian Connector

Project Number: PWK-G0024
Project Phase: Ongoing
Year of Completion: 2019
Department: Public Works
Project Manager: Diane Sheesley
Total Project Cost: \$1,710,059
Funded Status: Fully Funded

Location: N. 7th to S. 66th and Tyler to Clement

Description: This project will link existing bikeways north/south across Tacoma by closing the gap on the Tyler/Stevens bikeway and will add an east/west connection along S. 66th St. It will also add pedestrian improvements at certain intersections.

Rationale: Active transportation is a fundamental aspect of a sustainable transportation system. This project is included in the Mobility Master Plan, which was unanimously passed by City Council.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund	15,000			15,000
City-REET 1	38,707			38,707
Fund_Reserve-1085 - Voted Streets Initiative	305,460			305,460
Grant-State	1,350,892			1,350,892
Grand Total	1,710,059			1,710,059

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	1,690,059	20,000			1,710,059
New					-
Unconfirmed					-
Grand Total	1,690,059	20,000			1,710,059

Transportation

South Tacoma Business District Streetscape

Project Number: CIP-00034-01-06
Project Phase: Unfunded
Year of Completion: 2024
Department: Public Works
Project Manager: Chris Larson
Total Project Cost: \$2,000,000
Funded Status: Unfunded

Location: South Tacoma Way, 47th-57th

Description: Infrastructure improvements such as landscaping, green street-scaping, de-paving, and street repair in the South Tacoma Business District.

Rationale: Policy/Legislative Requirements, City Council Directives
 City Council Priority Project Area

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			2,000,000	2,000,000
Grand Total			2,000,000	2,000,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				2,000,000	2,000,000
Grand Total				2,000,000	2,000,000

Transportation

South Tacoma Way Corridor Safety Improvements

Project Number: PWK-G0023
Project Phase: Ongoing
Year of Completion: 2019
Department: Public Works
Project Manager: Mazedur Hossain
Total Project Cost: \$1,037,262
Funded Status: Fully Funded

Location: STW S. M St to E. G St, S. 25 & S. C St.

Description: This project will construct needed safety improvements along the South Tacoma Way/E. 26th Street corridor. The project will include a variety of safety improvements including signal system upgrades (12" signals with retroreflective backplates), flashing yellow arrow signal heads, countdown pedestrian signals, and audible pedestrian push buttons. The project will also improve signal timing, communication, and coordination.

Rationale: This project will improve safety of the corridor (vehicular, bicycles, and pedestrians).

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Gas Tax - Fund 1060		64,710		64,710
Fund_Reserve-1085 - Voted Streets Initiative	145,877			145,877
Grant-Federal	826,675			826,675
Grand Total	972,552	64,710		1,037,262

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	523,861	448,691			972,552
New		64,710			64,710
Unconfirmed					-
Grand Total	523,861	513,401			1,037,262

Transportation

South Tacoma Way: 47th to 56th Street

Project Number: \$PWKS-00007
Project Phase: Unfunded
Year of Completion: 2024
Department: Public Works
Project Manager: Sue O'Neill
Total Project Cost: \$6,000,000
Funded Status: Unfunded

Location: South Tacoma Way

Description: Asphalt overlay of South Tacoma Way from S. 47th to S. 56th Street. The project will include curb & gutter, ADA compliant curb ramps, replace hazardous sidewalks, add sidewalks where necessary, street-lighting as needed, and landscaping.

Rationale: Funding Availability/Opportunities, complete link between previously complete segments of South Tacoma Way.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			1,600,000	1,600,000
Grant-Federal			4,400,000	4,400,000
Grand Total			6,000,000	6,000,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				6,000,000	6,000,000
Grand Total				6,000,000	6,000,000

Transportation

SR 7 (Pac Ave) Signal Corridor Improvements

Project Number: PWK-G0013

Project Phase: Ongoing

Year of Completion: 2020

Department: Public Works

Project Manager: Said Seddiki

Total Project Cost: \$995,166

Funded Status: Fully Funded

Location: Pacific Ave from 34th St. to 96th St.

Description: Improve the visibility of traffic signal heads and improve the phasing, timing, and coordination between signals. Upgrade to accessible countdown pedestrian signals and push buttons, improve crosswalks, and upgrade signs.

Rationale: This project will improve the visibility of traffic signal heads and improve the phasing, timing, and coordination between signals.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Gas Tax - Fund 1060	50,000			50,000
Grant-Federal	945,166			945,166
Grand Total	995,166			995,166

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	118,572	10,000	866,594		995,166
New					-
Unconfirmed					-
Grand Total	118,572	10,000	866,594		995,166

Transportation

St. Helen's Streetscape

Project Number: \$PWKS-00004

Project Phase: Unfunded

Year of Completion: 2024

Department: Public Works

Project Manager: Sue O'Neill

Total Project Cost: \$6,525,000

Funded Status: Unfunded

Location: St. Helens

Description: Roadway and streetscape improvements from St. Helens/Market St. intersection to North 1st Street. Project includes new curb and gutter, pavement, some decorative concrete intersections, ADA compliant curb ramps, sidewalks and streetscape amenities.

Rationale: Roadway is in very poor condition and grant opportunities are available.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			700,000	700,000
Grant-Unidentified Grant			5,825,000	5,825,000
Grand Total			6,525,000	6,525,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				6,525,000	6,525,000
Grand Total				6,525,000	6,525,000

Transportation

Steele Street Lighting and Pedestrian Improvements

Project Number: PWK-00716-01
Project Phase: New
Year of Completion: 2018
Department: Public Works
Project Manager: Joshua Diekmann
Total Project Cost: \$173,000
Funded Status: Fully Funded

Location: Steele Street from 42nd to 43rd

Description: This project will make improvements to the right-of-way including illumination, sidewalk, and landscaping of the southern portion of Steele Street that was vacated by Tacoma Mall owners between S. 42nd and S. 43rd.

Rationale: The draft Tacoma Mall Subarea Plan identifies this connection as one of the key components of the future roadway network in that area. This project would improve access for people with disabilities.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Contribution from Other Fund	173,000			173,000
Grand Total	173,000			173,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	173,000				173,000
New					-
Unconfirmed					-
Grand Total	173,000				173,000

Transportation

Streetlight Infrastructure Deferred Maintenance

Project Number: \$PWE3-00002

Project Phase: Unfunded

Year of Completion: 2024

Department: Public Works

Project Manager: Leigh Starr

Total Project Cost: \$850,000

Funded Status: Unfunded

Location: Citywide

Description: This project will restore service to 70 streetlights that are out due to failed assets and unrecoverable 3rd party damages. Work includes replacement of damaged circuits, ornamental streetlight poles, and other infrastructure requiring significant materials.

Rationale: This project will restore streetlight service to numerous damaged lights throughout the City. This work increases transportation and public safety.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			850,000	850,000
Grand Total			850,000	850,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				850,000	850,000
Grand Total				850,000	850,000

Transportation

Streetlight Series Circuit Replacement

Project Number: PWK-01018

Project Phase: New

Year of Completion: 2024

Department: Public Works

Project Manager: Leigh Starr

Total Project Cost: \$2,500,000

Funded Status: Partially Funded

Location: Citywide

Description: This project replaces 14 failing series circuits throughout the City (190 fixtures) over a six year period. Maintenance is substantial and the fixtures cannot be converted to LED economically.

Rationale: This project will replace failing infrastructure and ensure streetlighting service. Converting to LED will increase transportation and public safety.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET 2		850,000	1,650,000	2,500,000
Grand Total		850,000	1,650,000	2,500,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New		170,000	680,000		850,000
Unconfirmed				1,650,000	1,650,000
Grand Total		170,000	680,000	1,650,000	2,500,000

Transportation

Streets Initiative Gravel Streets

Project Number: PWK-01015

Project Phase: Ongoing

Year of Completion: 2020

Department: Public Works

Project Manager: Sue O'Neill

Total Project Cost: \$1,000,630

Funded Status: Fully Funded

Location: Citywide

Description: Upgrading various existing gravel roads across the city to paved roads with associated stormwater upgrades, signage, and other requirements.

Rationale: Policy/Legislative Requirements, Community Requests, Operation Maintenance Needs, City Council Directives

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-1085 - Voted Streets Initiative	1,000,630			1,000,630
Grand Total	1,000,630			1,000,630

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	494,912	255,718	250,000		1,000,630
New					-
Unconfirmed					-
Grand Total	494,912	255,718	250,000		1,000,630

Transportation

Tacoma Mall Neighborhood Loop Road

Project Number: \$PWKS-00127
Project Phase: Unfunded
Year of Completion: 2033
Department: Public Works
Project Manager: Sue O'Neill
Total Project Cost: \$14,200,000
Funded Status: Unfunded

Location: S Steele, S 45th, S Lawrence, S 36th

Description: This project will improve existing roadways and establish a missing link to provide a multimodal internal connector emphasizing bike, pedestrian and green stormwater features in the Tacoma Mall subarea.

Rationale: This project is needed to improve multimodal transportation, incorporate mode shift and incorporate green stormwater in the Tacoma Mall Regional Growth Center.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			2,000,000	2,000,000
Grant-Unidentified Grant			12,200,000	12,200,000
Grand Total			14,200,000	14,200,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				14,200,000	14,200,000
Grand Total				14,200,000	14,200,000

Transportation

Taylor Way Rehabilitation

Project Number: PWK-G0021

Project Phase: Ongoing

Year of Completion: 2021

Department: Public Works

Project Manager: Mark D'Andrea

Total Project Cost: \$18,360,120

Funded Status: Fully Funded

Location: Taylor Way from E. 11 St. to Tacoma/Fife

Description: Upgrade Taylor Way to Heavy Haul corridor standards, implement ITS, signal, streetlight, pedestrian, and other transportation corridor improvements.

Rationale: Support the manufacturing/industrial center of the Port of Tacoma, upgrade to heavy haul standards, improve freight mobility, reduce modal conflicts, enhance non-motorized access.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-1085 - Voted Streets Initiative	1,770,824			1,770,824
Grant-Federal	10,279,296			10,279,296
Grant-State	2,500,000			2,500,000
Other-Private Contribution	10,000		500,000	510,000
Utility_Match-Rail	275,000			275,000
Utility_Match-Tacoma Water	3,000,000			3,000,000
Utility_Match-Wastewater	25,000			25,000
Grand Total	17,860,120		500,000	18,360,120

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	723,724	1,130,576	9,500,000	6,505,820	17,860,120
New					-
Unconfirmed				500,000	500,000
Grand Total	723,724	1,130,576	9,500,000	7,005,820	18,360,120

Transportation

Traffic Enhancements

Project Number: PWK-00711

Project Phase: Ongoing

Year of Completion: 2020

Department: Public Works

Project Manager: Jennifer Kammerzell

Total Project Cost: \$331,084

Funded Status: Fully Funded

Location: Citywide

Description: This project designs and constructs guardrails, fences, medians, islands, and other vehicle/bicycle/pedestrian barriers for safety and mobility.

Rationale: This project will address the need street improvement such as barriers for safe vehicle, pedestrian, and bicycle access.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET 1		75,000		75,000
City-REET 2	250,000			250,000
Other-Private Contribution	6,084			6,084
Grand Total	256,084	75,000		331,084

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	256,084				256,084
New		10,000	65,000		75,000
Unconfirmed					-
Grand Total	256,084	10,000	65,000		331,084

Transportation

Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project

Project Number: PWK-G0015

Project Phase: Ongoing

Year of Completion: 2019

Department: Public Works

Project Manager: Mazedur Hossain

Total Project Cost: \$495,000

Funded Status: Fully Funded

Location: Citywide

Description: This project will develop, update, and calibrate a citywide travel demand model used for traffic analysis, Growth Management Act concurrency and arterial grant funding. This project will include data collection and asset management.

Rationale: This project is a requirement of the GMA. Information from the model is important for transportation capacity planning and programming, pavement, and long-range land use plans.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET 2	75,000			75,000
Grant-Federal	420,000			420,000
Grand Total	495,000			495,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	396,976	98,024			495,000
New					-
Unconfirmed					-
Grand Total	396,976	98,024			495,000

Transportation

Traffic Signal Infrastructure Improvements

Project Number: PWK-01020

Project Phase: Ongoing

Year of Completion: 2028

Department: Public Works

Project Manager: Leigh Starr

Total Project Cost: \$1,550,000

Funded Status: Partially Funded

Location: Citywide

Description: This project includes repair and replacement of failed and outdated traffic signal infrastructure along the top three Pierce Transit corridors. This restores signal functionality along the 6th Avenue and Pacific Avenue corridors (Route 1) and South 19th Street (Route 2).

Rationale: This project will improve transit efficiency, reduce greenhouse gases, provide for economic development and improve traffic signal safety.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund		250,000		250,000
City-REET 2		1,300,000		1,300,000
Grand Total		1,550,000		1,550,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New		775,000	775,000		1,550,000
Unconfirmed					-
Grand Total		775,000	775,000		1,550,000

Transportation

Unfit/Unsafe Sidewalk Program

Project Number: PWK-00714

Project Phase: Ongoing

Year of Completion: 2024

Department: Public Works

Project Manager: Sandra Guffey

Total Project Cost: \$1,960,000

Funded Status: Partially Funded

Location: Citywide

Description: Program to administer and supplement grants that provide funding to reconstruct unfit/unsafe sidewalks and construct new sidewalks.

Rationale: This project funds a program to participate with property owners in the reconstruction of unfit or unsafe sidewalks citywide.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET 2	500,000	1,260,000		1,760,000
Other-Property Owner Contribution			200,000	200,000
Grand Total	500,000	1,260,000	200,000	1,960,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	500,000				500,000
New		630,000	630,000		1,260,000
Unconfirmed				200,000	200,000
Grand Total	500,000	630,000	630,000	200,000	1,960,000

Transportation

Union and Scott Pierson Trail Crossing Improvements

Project Number: \$PWKS-00020

Project Phase: Unfunded

Year of Completion: 2024

Department: Public Works

Project Manager: Meredith Soniat

Total Project Cost: \$100,000

Funded Status: Unfunded

Location: S Union & Scott Pierson Trail

Description: This project will upgrade the median, add bicycle detection, and implement leading pedestrian intervals.

Rationale: This project will make the intersection of Union at Scott Pierson more pedestrian- and bike-friendly, aligning with council priorities to encourage active transportation, shifting the transportation mode split.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			100,000	100,000
Grand Total			100,000	100,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				100,000	100,000
Grand Total				100,000	100,000

Transportation

Union Avenue: South 19th to Center Street

Project Number: \$PWKS-00009

Project Phase: Unfunded

Year of Completion: 2024

Department: Public Works

Project Manager: Sue O'Neill

Total Project Cost: \$1,130,000

Funded Status: Unfunded

Location: Union Avenue

Description: Rehabilitation of Union Ave. from S. 19th to SR16 including new asphalt and ADA compliant curb ramps and driveway approaches.

Rationale: Roadway is in poor condition and grant opportunities are available. Extends improvements from where prior work was completed by developer to SR16.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			380,000	380,000
Grant-Federal			750,000	750,000
Grand Total			1,130,000	1,130,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated					-
New					-
Unconfirmed				1,130,000	1,130,000
Grand Total				1,130,000	1,130,000

Transportation

Yakima Ave Bridge Overlay

Project Number: PWK-G0030

Project Phase: New

Year of Completion: 2020

Department: Public Works

Project Manager: Dan Soderlind

Total Project Cost: \$3,456,900

Funded Status: Fully Funded

Location: S. Yakima Ave and South Tacoma Way

Description: Provide a concrete deck overlay with expansion joint replacement and minor bridge repair.

Rationale: The bridge deck has deteriorated such that an overlay is needed. This overlay will keep the bridge open and operating for 20 years.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-1085 - Voted Streets Initiative	466,900			466,900
Grant-Federal	2,990,000			2,990,000
Grand Total	3,456,900			3,456,900

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	100,000	3,356,900			3,456,900
New					-
Unconfirmed					-
Grand Total	100,000	3,356,900			3,456,900



Solid Waste



Background

The City provides solid waste collection service for single and multi-family housing units, commercial customers, and all other solid waste customers within the city limits. Customers are offered curbside garbage, recycling and food/yard waste collection services, as well as self-haul options for garbage, recycling, yard waste and household hazardous waste disposal at the Tacoma Recovery & Transfer Center.

Current State

The City has disposal and processing contracts for the disposal of garbage and the processing of recycling and food/yard waste. The City transports garbage to the 304th Street Landfill in Pierce County, which is expected to have fill capacity to at least 2038. Before the City's garbage disposal contract expires in 2030, the City will have the option to extend or renegotiate the contract, or to put out a bid for alternative disposal services. The City does not anticipate constructing a new landfill in the future.

Recent Accomplishments

Accomplishments for the City include installation of a compressed natural gas (CNG) fuel station, west parking lot improvements to accommodate both the collections fleet and long haul fleet, and to improve surface water drainage and collection. The City has continued to replace the collections fleet with CNG models to reduce greenhouse gas emissions.

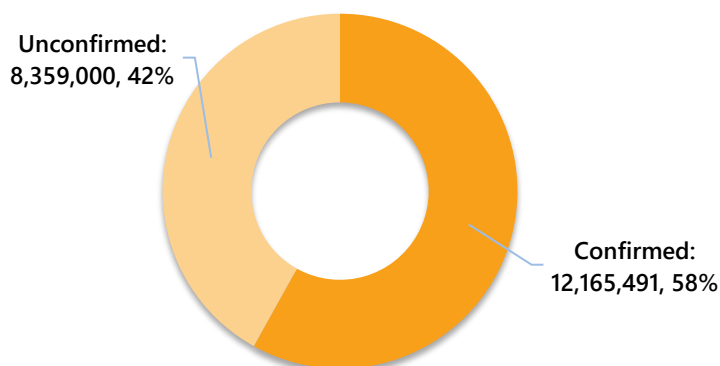
Solid Waste participated in other projects as well. For example, a partnership with other City divisions altered a portion of the landfill, creating an urban forestry nursery to support an increase in the tree canopy of Tacoma. Another project led to the construction of a greenhouse facility at the Recovery and Transfer Center, in partnership with Metro Parks. This project nurtures plant life at the site to support parks and green spaces. Further, the City was awarded the Silver 2018 Landfill Redevelopment Excellence Award by the Solid Waste Association of North America. Finally, in an effort to promote livability and a sustainable community, the City implemented a Sustainable Materials Management Plan for education, customer incentives, other programs and outreach to divert more waste away from landfills.

2019-2020 Community Development Projects

Solid Waste projects funded in the next biennium are shown in the table below. The list includes projects that received new funding in the 2019-2020 biennium as well as active projects that have appropriations from previous biennia. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2019-2020 Total Funding	Previous Appropriation	Total Project Costs Through 2024
Solid Waste Management Facilities Upgrades and Maintenance	8,244,991	3,920,500	20,524,491
Grand Total	\$ 8,244,991	\$ 3,920,500	\$ 20,524,491

Solid Waste Funding Availability Thru 2024



Future Need (immediate to next 20 years)

With the completed construction of the Tacoma Recovery & Transfer Center, no major capital facility construction is anticipated for solid waste for the next 20+ years. Projects in the immediate future include an upgrade to the CNG fuel station to increase capacity as well as modifications to the shop facility to support the continued transition to a CNG fleet to improve environmental stewardship and sustainability. Drainage and traffic safety improvements will also be constructed. Equipment to supported increased resource recovery and thus diversion from the landfill will also be a priority.

Level of Service Standards

The level of service is 1.24 tons per capita per year and is subject to concurrency.

Solid Waste						
Time Period	Population	*Annual demand (1.24 tons per capita per year)	Currently Available	Proposed Projects	Subtotal	Net Reserve or Deficiency
2018	209,100	259,284	270,000	0	270,000	10,716
2018-2024 Increase	19,540	24,230	0	0	0	0
Total by Year 2024	228,640	283,514	270,000	0	270,000	(13,514)

Additional capacity would be available via disposal at 304th Street Landfill, if necessary. It is estimated that the existing disposal operation is sufficient to meet the needs through the next six years. The table below provides estimates by category for the currently available capacity; actual tonnages disposed are anticipated to be within the levels of available capacity.

Means of Solid Waste Disposal (Tons per Year)						
	2019	2020	2021	2022	2023	2024
304 th Street Landfill	200,000	200,000	200,000	200,000	200,000	210,000
Compost	40,000	40,000	40,000	40,000	40,000	40,000
Recycled	30,000	30,000	30,000	30,000	30,000	35,000
Total Tons	270,000	270,000	270,000	270,000	270,000	285,000

Current Inventory Maintenance Costs

Maintenance costs are projected to increase at a standard inflationary rate in the next six years. There are no new projects with anticipated cost increases that will not be offset by savings from acquiring newer assets with lower maintenance needs. The maintenance spending plan is shown below.

	2019	2020	2021	2022	2023	2024	Total
Estimated Cost	1,716,382	1,773,354	1,826,555	1,881,351	1,937,792	1,995,926	11,131,360

Solid Waste Project Index

Project Title	Project #	Total Project Cost Through 2024	Page #
Solid Waste Management Facilities Upgrades and Maintenance	ENV-02101	20,524,491	246
Grand Total		\$ 20,524,491	

Solid Waste

Solid Waste Management Facilities Upgrades and Maintenance

Project Number: ENV-02101

Project Phase: Ongoing

Year of Completion: 2024

Department: Environmental Services

Project Manager: Lewis Griffith

Total Project Cost: \$20,524,491

Funded Status: Fully Funded

Location: 3510 South Mullen

Description: Provides funds for capital improvement projects associated with the operational needs of the Solid Waste Utility which include improvements and repairs to existing facilities and upgrades to traffic flow and scale houses.

Rationale: Projects under this program provide the necessary infrastructure for the City to provide solid waste collection and disposal services.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Solid Waste	3,920,500	8,244,991	8,359,000	20,524,491
Grand Total	3,920,500	8,244,991	8,359,000	20,524,491

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	3,920,500				3,920,500
New		8,156,991	88,000		8,244,991
Unconfirmed				8,359,000	8,359,000
Grand Total	3,920,500	8,156,991	88,000	8,359,000	20,524,491

Surface Water



Background

Tacoma was founded in 1868 and construction of the first community sewers occurred in 1880. The sewers were installed to follow the shortest path to the tidewaters of Commencement Bay. From that time until 1928, collection systems for sanitary sewage and storm water were separately constructed and were interconnected only at the head of ravines or near the points of final disposal. Between 1928 and 1946, most collection system construction was of the combined type where sanitary sewage and storm water from surface water runoff were conveyed to the Bay in the same pipe. Collection systems constructed since 1946 have been separate.

During the late 1950s and throughout the 1960s, the City sold bonds to finance both the construction of new storm drainage systems (both large diameter pipes and holding basins) and the separation of the combined systems from the 1930s and 1940s. Today, construction of new storm lines continues as well as operation and maintenance of the existing ones. A storm drainage utility was formed in 1979 to provide funding for these activities.

The storm water within the City is conveyed to various water courses or bodies in and around the City. Much of the storm water flows through more than 470 miles of pipe or numerous open channels directly to Puget Sound. Some of the storm water, particularly in the southern portion of the City,

flows through five major lakes and/or holding basins before flowing into streams. There are also three major pumping stations at various locations which make up part of the system. All storm water eventually ends up in Puget Sound.

Current State

Environmental Services Engineering, in coordination with Asset Management, continually works to maintain, upgrade, and expand its surface water system. As the City's population increases, this work will likely continue for the foreseeable future. In recent years, Engineering has emphasized green infrastructure as its scope of work expands.

For existing assets, the Asset Management Group analyzes life cycle data, likelihood of failure (LOF), and consequence of failure (COF) of surface water assets. The Group then assigns priority to capital improvements based upon this analysis.

New development determinations are made on a case-by-case basis regarding available capacity to serve the proposed development within established level of service standards. Development requirements are then established that drive the scope of the surface water improvements for the proposed development.

Recent Accomplishments

Several projects have been completed in the 2017-2018 biennium such as upgrades and extensions to existing conveyance systems and construction of new regional surface water treatment facilities.

Notable Projects Completed (2017-2018):

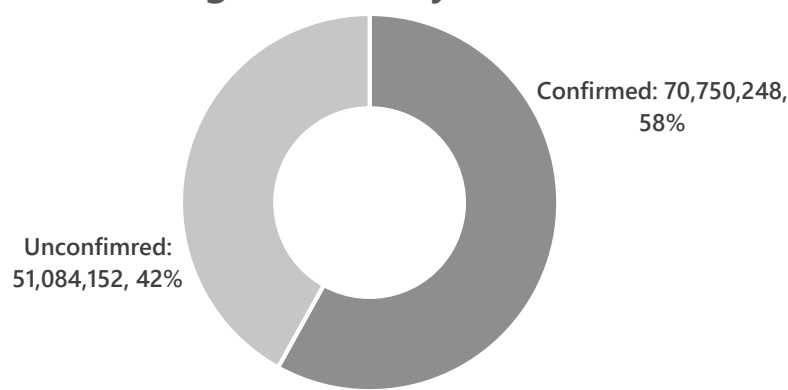
- 2017A – Various Areas Storm Sewer Pipe Replacement
- N. 6th and G Street Storm Sewer Improvements
- Dry Gulch Storm Sewer Pipe Replacement
- East 40th Street Green Infrastructure Project
- S. 38th Streetscape
- Stadium District Utility Improvements
- Prairie Line Trail Phase 1A
- UWT Jefferson Avenue Street Improvements
- Meeker Cul-De-Sac Storm Sewer Improvements

2019-2020 Community Development Projects

Surface Water projects funded in the next biennium are shown in the table on the following page. The list includes projects that received new funding in the 2019-2020 biennium as well as active projects that have appropriations from previous biennia. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2019-2020 Total Funding	Previous Appropriation	Total Project Costs Through 2024
Facilities Projects	1,946,752	113,816	2,060,568
Surface Water Collection System Projects	35,521,182	17,030,678	92,814,265
Treatment and Low Impact Projects	8,415,873	7,721,947	26,959,567
Grand Total	\$ 45,883,807	\$ 24,866,441	\$ 121,834,400

Surface Water Funding Availability Thru 2024



Future Need (immediate to next 20 years)

Projects Under Design:

- Jefferson and Hood Storm Sewer Interceptor
- Puget Sound Permeable Road Project
- Railroad Street Storm Sewer Pipe Replacement
- 2019A Utilities Replacement Project – N 47th and Orchard
- 2019C Storm Sewer Pipe Replacement – Various Areas
- East 64th Street Improvements
- S. 21st Street Improvements – Tacoma Ave. to Jefferson
- S. 52nd and Cushman Storm Sewer CIPP Rehabilitation

Projects Under Contract and/or Construction:

- 2018H – Various Areas Sewer Pipe Replacement
- Oakland District Permeable Neighborhood Project
- Bennet Street Low Impact Development Project
- Sound Transit Link Light Rail Expansion
- Tacoma Yacht Club Storm Sewer Outfall Replacement

Level of Service Standards

Surface Water level of service standards are described below and are subject to concurrency.

Conveyance Systems Capacity

The level of service standard for private systems is to convey:

- 10-year, 24-hour design storm for pipes less than 24 inches in diameter without surcharging
- 25-year, 24-hour design storm for pipes equal to or greater than 24 inches in diameter without surcharging

The level of service for all public systems is to convey:

- 25-year, 24-hour design storm for drains equal to or greater than 24 inches in diameter without surcharging

If the capacity level of service cannot be met or if detention is required, the level of service standard for new detention systems will be according to the updated 2016 Stormwater Management Manual.

Detention Facilities

Projects that meet or exceed the thresholds outlined in the 2016 Stormwater Management Manual, Volume 1, Chapter 3, are required to construct flow control facilities and/or land use management BMPs.

The level of service standard for detention facilities is as follows:

- Stormwater discharges shall match developed discharge durations to pre-developed discharge durations for the range of pre-developed discharge rates from 50% of the 2-year return period flowrate up to the full 50-year return period flowrate. The pre-developed condition to be matched is forested land cover.

Treatment Facilities

When required all new treatment facilities shall be designed using either the water quality design flow volume (wet pool facilities), or the water quality design flow rate (biofiltration swales, media filters, etc.).

The water quality design flow volumes shall be either:

- Single event model – 6-month, 24-hour design storm of 1.44 inches, or
- Continuous simulation runoff model – 91st percentile of 24-hour runoff volume

The water quality design flow rate shall be based upon the following:

- Preceding Detention Facilities or when Detention Facilities are not required: The flowrate at or below which 91% of the runoff volume, as estimated by WWHM, will be treated; or
- Downstream of Detention Facilities: The full 2-year release rate from the detention facility.

Maintenance

The annual maintenance costs of surface water infrastructure will fluctuate based upon maintenance cycles of existing facilities and the construction of additional facilities over the next six years.

Current Inventory Maintenance Costs

Routine Maintenance	2019	2020	2021	2022	2023	2024	Total
Transmission Repairs	4,485,000	4,619,000	4,850,000	4,996,000	5,245,800	5,403,174	29,598,974
Pumping Stations	234,000	241,000	253,000	260,000	270,400	281,216	1,539,616
Holding Basins	244,000	251,000	263,000	271,000	281,840	293,114	1,603,954

Surface Water Project Index

Project Title	Project #	Total Project Cost Through 2024	Page #
Facilities Projects	\$ENV-03100-02	2,060,568	253
Surface Water Collection System Projects	\$ENV-03100-01	92,814,265	254
Treatment and Low Impact Projects	\$ENV-03100-03	26,959,567	255
Grand Total		\$ 121,834,400	

Surface Water

Facilities Projects

Project Number: \$ENV-03100-02

Project Phase: Ongoing

Year of Completion: 2024

Department: Environmental Services

Project Manager: Craig Francis

Total Project Cost: \$2,060,568

Funded Status: Fully Funded

Location: Citywide

Description: Provides funding for Surface Water Facilities Projects to include upgraded pump stations and holding basins. Various projects to provide periodic ongoing maintenance, rehabilitation, or upgrades to existing surface water facilities throughout the city.

Rationale: These improvements will maintain and replace aging infrastructure and equipment that is no longer reliable or is too costly to maintain.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Surface Water	113,816	1,946,752		2,060,568
Grand Total	113,816	1,946,752		2,060,568

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	113,816				113,816
New			1,946,752		1,946,752
Unconfirmed					-
Grand Total	113,816		1,946,752		2,060,568

Surface Water

Surface Water Collection System Projects

Project Number: \$ENV-03100-01

Project Phase: Ongoing

Year of Completion: 2024

Department: Environmental Services

Project Manager: Craig Francis

Total Project Cost: \$92,814,265

Funded Status: Fully Funded

Location: Citywide

Description: These projects rehabilitate or replace existing surface water collection pipes within the City's 578-mile network of underground pipes.

Rationale: These improvements will maintain and replace aging underground pipes that are no longer reliable and are too costly to maintain.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Surface Water	17,030,678	35,521,182	40,262,405	92,814,265
Grand Total	17,030,678	35,521,182	40,262,405	92,814,265

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	17,030,678				17,030,678
New		18,551,624	16,969,558		35,521,182
Unconfirmed				40,262,405	40,262,405
Grand Total	17,030,678	18,551,624	16,969,558	40,262,405	92,814,265

Surface Water

Treatment and Low Impact Projects

Project Number: \$ENV-03100-03

Project Phase: Ongoing

Year of Completion: 2024

Department: Environmental Services

Project Manager: Craig Francis

Total Project Cost: \$26,959,567

Funded Status: Fully Funded

Location: Citywide

Description: Various projects that will install water quality or flow control facilities to include green stormwater infrastructure to improve localized flooding and improve water quality.

Rationale: These projects will support NPDES requirements and support various local, state, and federal green stormwater initiatives.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Surface Water	7,721,947	8,415,873	10,821,747	26,959,567
Grand Total	7,721,947	8,415,873	10,821,747	26,959,567

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	7,721,947				7,721,947
New		2,467,973	5,947,900		8,415,873
Unconfirmed				10,821,747	10,821,747
Grand Total	7,721,947	2,467,973	5,947,900	10,821,747	26,959,567



Wastewater



Background

Tacoma's wastewater facilities include more than 700 miles of main and sewer flow paths, 45 pump stations, and two operational treatment plants: the Central and North End Wastewater Treatment Plants. The Central and North End Wastewater Treatment Plants provide sanitary sewer service to Tacoma, Ruston, Fircrest, Fife, Milton, parts of Federal Way and parts of unincorporated Pierce County including Dash Point and Browns Point. Wastewater from Tacoma's Western Slopes service area is conveyed to the Pierce County Chambers Creek Facility for treatment. The Western Slopes Wastewater Treatment Plant was taken out of service in 1990.

Current State

Between the Central and North End Wastewater Treatment Plants and the City's agreement with Pierce County, the City currently has a total permitted peak hydraulic treatment capacity of 179.9 MGD. This treatment capacity, and the capacity of the overall collection system, is sufficient to meet anticipated demand for the next six years or more. However, collection system capacity is not uniformly distributed throughout the system and no guarantee can be made that there is capacity in every line

for every new development. As the area's population grows, determinations are made by the City on a case-by-case basis for new developments to ensure that capacity is either available in the existing collection system or is required to be provided by the applicant.

For existing assets the Asset Management Group gathers and analyzes data like asset life cycle, likelihood of failure (LOF), and consequence of failure (COF) of wastewater assets. The Group then uses its analysis as it prioritizes capital improvements and maintenance projects.

Recent Accomplishments

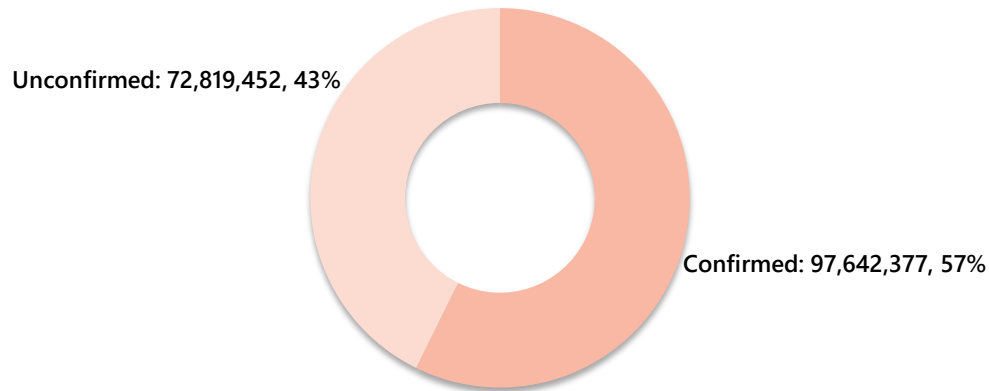
Numerous projects have been recently completed, including a major Process Control System Upgrade for both the Central and North End Wastewater Treatment Plants, Anaerobic Digester Improvements, Air Compressor Replacements, Biofilter Media Replacement, Outfall Vault Rehabilitation, and the Dash Point and Pacific Ave Pump Station Improvements. In addition, numerous improvements and rehabilitations to the 700-mile network of underground collection system pipes were completed in the last biennium. Other smaller projects were also completed as part of Local Improvement Districts and or Arterial Street Improvements. Planning and design activities are moving forward for other capital projects in 2019.

2019-2020 Community Development Projects

Wastewater projects funded in the next biennium are shown in the table below. The list includes projects that received new funding in the 2019-2020 biennium as well as active projects that have appropriations from previous biennia. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2019-2020 Total Funding	Previous Appropriation	Total Project Costs Through 2024
Central Treatment Plant Improvements	19,193,624	14,984,731	52,916,079
North End Treatment Plant Projects	3,687,340	1,388,670	7,652,885
Pump Station Projects	2,065,619	1,496,938	7,219,658
Wastewater Collection System Projects	30,834,298	23,991,157	102,673,207
Grand Total	\$ 55,780,881	\$ 41,861,496	\$ 170,461,829

Wastewater Funding Availability Thru 2024



Future Need (immediate to next 20 years)

The City is planning to develop a comprehensive sewer plan in the next few years. This plan will provide a long-term strategy for the City's wastewater facilities. It is anticipated that expanded wastewater capacity may be required before 2040. To meet this need, the City will consider upgrading existing facilities, contracting for additional service or building new facilities. The City also plans to maintain and expand the existing collection system to serve projected growth as needed.

Level of Service Standards

The level of service standard for Wastewater is 200 gallons per capita per day (GPCD) Maximum Month Flow and 400 GPCD Peak Hydraulic or Peak Instantaneous Flow. This standard is subject to concurrency.

Wastewater Management							
Flow Demand (Million Gallons per Day)				Capacity Avail (Million Gallons per Day)		Net Reserve or Deficiency (Million Gallons per Day)	
	Central & North End Treatment Plant Demand *(Population)	Max Month @ 200 GPCD	*Peak Instant @ 400 GPCD	Permitted Max Month Secondary Treatment	Permitted Peak Instant	Max Month Secondary Treatment	Peak Instant.
2018	317,130	63.4	126.9	68.5	179.9	5.1	53
2019-2024 Increase	16,400	3.3	6.6	68.5	179.9	N/A	N/A
Total by Year 2024	333,530	66.7	133.5	68.5	179.9	1.8	46.4
* Includes Tacoma, Fircrest, Fife, Milton, Ruston, parts of Federal Way, and parts of unincorporated Pierce County including Dash Point and Browns Point. Note that Tacoma's Western Slopes area sewage is sent to Pierce County for treatment but population for this area is included here. Note the residential population for the City of Tacoma and the Contract service area outside Tacoma City limits are approximately 209,100 and approximately 39,590 respectively. In addition a population equivalent factor has been applied to the Central Treatment Plant (CTP) service area to factor in industrial/commercial customers - this equivalent residential population is 67,313. A factor of 35 percent of the CTP service area residential population was used to calculate the equivalent population. For the North End Treatment Plant (NETP) a residential equivalent population of 1,125 was calculated for the Point Defiance Park area.							

Capacity in the City's system for collecting and treating wastewater is a function of both the quantity of flow generated by the City's customers and the amount of inflow and infiltration (I/I) of surface water runoff and groundwater that enters the wastewater collection system through cracks in pipes or other similar defects. The City's two collection systems currently have an estimated combined peak hydraulic capacity of 142 million gallons per day (MGD) - (110 MGD in the Central Treatment Plant's (CTP) tributary system and 32 MGD in North End Treatment Plant's (NETP) tributary system).

The City's two treatment plants, the CTP and NETP, have a total permitted peak hydraulic capacity of 176 MGD (150 MGD at the CTP and 26 MGD at the NETP). In addition, the City has an agreement with Pierce County which allows a peak flow transfer of 3.9 MGD from the City's Western Slopes area to Pierce County's Chambers Creek Treatment Plant. This gives the City a total permitted peak hydraulic treatment capacity of 179.9 MGD.

A further restriction on the City's treatment capacity is the amount of flow that can be treated to secondary standards during the maximum flow month (maximum month flow is based on an average of the total daily plant flow throughout an entire month). The City's agreement with Pierce County's Chambers Creek Treatment Plant for treatment capacity is approximately 1.3 MGD. In addition to the 1.3 MGD treatment capacity through Pierce County, the City's two treatment plants have a secondary treatment capacity of 67.2 MGD (60 MGD at the CTP and 7.2 MGD at the NETP), giving the City a total secondary treatment capacity of 68.5 MGD.

The existing collection and upgraded treatment system capacity will be sufficient to meet the total need through the next six years. However, the collection system capacity is not uniformly distributed throughout the system and no guarantee can be made that there is capacity in every line for every new development that could occur. The amount of flow generated by future development is a function of the type of land use (residential, commercial, industrial), density, and most importantly for non-residential development, the type of business or industry and its associated water use. Also due to the above mentioned (I/I) the wastewater treatment facilities are impacted by wet weather events in the Tacoma area.

For new capital improvements, the City is striving to design the capacity of the system (collection and treatment) to have the hydraulic capacity to convey and treat the (I/I) associated with a statistical one in 20 year rainfall event for this region. During wet weather events larger than this it is possible that hydraulic capacities may be exceeded and sanitary sewer overflows may occur.

Maintenance

Current Inventory Maintenance Costs

Routine Maintenance	2019	2020	2021	2022	2023	2024	Total
Collection System	6,118,237	6,301,784	6,616,873	6,815,379	7,156,148	7,370,832	40,379,253
Pump Stations	1,847,314	1,902,734	1,997,870	2,057,806	2,160,969	2,225,517	12,191,937
Treatment Facilities	17,222,614	17,739,293	18,626,258	19,185,045	20,144,297	20,748,626	113,666,133

The annual maintenance costs of surface water infrastructure will fluctuate based upon maintenance cycles of existing facilities and the construction of additional facilities over the next six years.

Wastewater Project Index

Project Title	Project #	Total Project Cost Through 2024	Page #
Central Treatment Plant Improvements	\$ENV-04100-01	52,916,079	263
North End Treatment Plant Projects	\$ENV-04100-02	7,652,885	264
Pump Station Projects	\$ENV-04100-03	7,219,658	265
Wastewater Collection System Projects	\$ENV-04100-04	102,673,207	266
Grand Total		\$ 170,461,829	

Wastewater

Central Treatment Plant Improvements

Project Number: \$ENV-04100-01 **Department:** Environmental Services
Project Phase: Ongoing **Project Manager:** Craig Francis
Year of Completion: 2024 **Total Project Cost:** \$52,916,079
 Funded Status: Fully Funded

Location: Central Treatment Plant, 2201 E Portland Ave

Description: These projects maintain and replace aging infrastructure and equipment that is either no longer reliable or is too costly to maintain. Projects may also increase the effectiveness of wastewater treatment and reduce operation and maintenance costs.

Rationale: These improvements will maintain and replace aging infrastructure and equipment that is no longer reliable or is too costly to maintain. Projects may increase the effectiveness of wastewater treatment and reduce operation and maintenance costs.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Wastewater	14,984,731	19,193,624	18,737,724	52,916,079
Grand Total	14,984,731	19,193,624	18,737,724	52,916,079

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	14,984,731				14,984,731
New		10,231,549	8,962,075		19,193,624
Unconfirmed				18,737,724	18,737,724
Grand Total	14,984,731	10,231,549	8,962,075	18,737,724	52,916,079

Wastewater

North End Treatment Plant Projects

Project Number: \$ENV-04100-02

Project Phase: Ongoing

Year of Completion: 2024

Department: Environmental Services

Project Manager: Craig Francis

Total Project Cost: \$7,652,885

Funded Status: Fully Funded

Location: North End Treatment Plant, 4002 N. Waterview St.

Description: These projects maintain or replace aging infrastructure and equipment that is either no longer reliable and/or is excessively costly to maintain. Several of these projects will also provide new infrastructure.

Rationale: These improvements will maintain and replace aging infrastructure and equipment that is no longer reliable or is too costly to maintain. Projects may increase the effectiveness of wastewater treatment and reduce operation and maintenance costs.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Wastewater	1,388,670	3,687,340	2,576,875	7,652,885
Grand Total	1,388,670	3,687,340	2,576,875	7,652,885

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	1,388,670				1,388,670
New		555,253	3,132,087		3,687,340
Unconfirmed				2,576,875	2,576,875
Grand Total	1,388,670	555,253	3,132,087	2,576,875	7,652,885

Wastewater

Pump Station Projects

Project Number: \$ENV-04100-03

Project Phase: Ongoing

Year of Completion: 2024

Department: Environmental Services

Project Manager: Craig Francis

Total Project Cost: \$7,219,658

Funded Status: Fully Funded

Location: Citywide

Description: These projects maintain and or replace aging pump station infrastructure and equipment that is either no longer reliable and or is excessively costly to maintain.

Rationale: These improvements will maintain and replace aging infrastructure and equipment that is no longer reliable or is too costly to maintain. Projects may increase the effectiveness of wastewater treatment and reduce operation and maintenance costs.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Wastewater	1,496,938	2,065,619	3,657,101	7,219,658
Grand Total	1,496,938	2,065,619	3,657,101	7,219,658

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	1,496,938				1,496,938
New		1,003,849	1,061,770		2,065,619
Unconfirmed				3,657,101	3,657,101
Grand Total	1,496,938	1,003,849	1,061,770	3,657,101	7,219,658

Wastewater

Wastewater Collection System Projects

Project Number: \$ENV-04100-04

Project Phase: Ongoing

Year of Completion: 2024

Department: Environmental Services

Project Manager: Craig Francis

Total Project Cost: \$102,673,207

Funded Status: Fully Funded

Location: Citywide

Description: These projects rehabilitate or replace existing wastewater collection pipes within the City's 697-mile network of underground pipes.

Rationale: These improvements will maintain and replace aging underground pipes that are no longer reliable and are too costly to maintain.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Wastewater	23,991,157	30,834,298	47,847,752	102,673,207
Grand Total	23,991,157	30,834,298	47,847,752	102,673,207

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	23,991,157				23,991,157
New		19,524,823	11,309,475		30,834,298
Unconfirmed				47,847,752	47,847,752
Grand Total	23,991,157	19,524,823	11,309,475	47,847,752	102,673,207

Tacoma Power



Background

Tacoma's Power Utility (TPU) serves a 180 square mile area that includes the cities of Tacoma, University Place and Fircrest; portions of the cities of Fife, Lakewood, Federal Way and Steilacoom; Joint Base Lewis-McChord; and portions of Pierce County as far south as Roy. The area is diverse, ranging from industrial and high-density urban areas to sparsely populated rural areas.

Current State

TPU has sufficient surplus energy to meet forecasted demand (also referred to as "loads") well into the 2020's. Over the past decade, the utility has experienced some load growth, yet the area is not forecasted to reach pre-2000 levels again until around 2028. The South Service Area (which includes communities south of Tacoma), Tideflats (which includes the Port of Tacoma), and downtown Tacoma are expected to experience the greatest growth in demand.

Recent Accomplishments

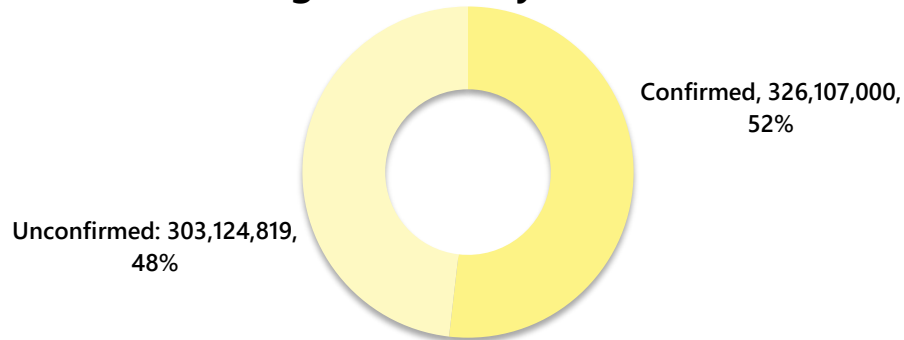
Conservation is an integral component in TPU's resource strategy. From 1990 to 2014, the utility spent approximately \$119.8 million on conservation. Because of these expenditures, TPU's overall load in 2014 was estimated to be 35 aMW lower than it would otherwise have been.

2019-2020 Community Development Projects

Tacoma Power projects funded in the next biennium are shown in the table on the following page. The list includes projects that received new funding in the 2019-2020 biennium as well as active projects that have appropriations from previous biennia. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2019-2020 Total Funding	Previous Appropriation	Total Project Costs Through 2024
CLICK! Network	2,475,000	6,139,000	28,858,339
General Plant	36,483,000	11,928,000	54,515,000
Power Generation	22,572,000	47,124,000	139,681,000
Power Management	14,713,000	28,850,000	82,763,000
T&D Projects	51,079,000	52,391,000	211,187,480
Utility Technology Services	20,401,000	31,952,000	112,227,000
Grand Total	\$ 147,723,000	\$ 178,384,000	\$ 629,231,819

Tacoma Power Funding Availability Thru 2024



Future Need (immediate to next 20 years)

Tacoma Power anticipates transmission constraints in meeting future load growth, system reliability and operational flexibility. It will be necessary to address these transmission constraints in order to operate and maintain a reliable and safe system. Certain high load growth areas will also require expansion of the existing distribution substations to meet the future load. Furthermore, aging electrical facilities require replacement programs to ensure the system is reliable.

Level of Service Standards

Tacoma Power level of service standards are described below and are subject to concurrency.

Electric Utility
Level of Service Standard
Voltage level + or – 5%
Average annual system outage duration 75 minutes or less
Average annual system outage frequency 0.95 or less

Projected Facilities Land Needs (Number of Acres Needed)							
	2019	2020	2021	2022	2023	2024	Total
Electric Utility	0	0	0	0	0	0	0

Maintenance

Current Inventory Maintenance Costs

Routine Maintenance	2019	2020	2021	2022	2023	2024	Total
Tacoma Power	27,103,000	27,645,000	28,207,000	28,771,000	29,346,000	29,933,000	171,005,000

Project Maintenance Costs

Routine Maintenance	2019	2020	2021	2022	2023	2024	Total
Tacoma Power	49,000	60,000	46,000	57,000	55,000	52,000	319,000

Tacoma Power												
	Annual Energy		Annual Energy		Annual Energy		Annual Energy		Annual Energy		Annual Energy	
	2019		2020		2021		2022		2023		2024	
	Peak MW	aMW*	Peak MW	aMW*	Peak MW	aMW*	Peak MW	aMW*	Peak MW	aMW*	Peak MW	aMW*
Requirements												
Load (1)	916.3	550.1	920.4	555.3	935.6	569.0	933.8	567.9	932.7	566.5	931.1	656.8
Resources												
Tacoma Hydro	Name-plate Capacity	aMW (2)	Name-plate Capacity	aMW (2)	Name-plate Capacity	aMW (2)	Name-plate Capacity	aMW (2)	Name-plate Capacity	aMW (2)	Name-plate Capacity	aMW (2)
Nisqually	115.4	40.4	115.4	40.7	115.4	40.7	115.4	40.7	115.4	40.7	115.4	40.7
Cushman	134.6	15.9	134.6	20.0	134.6	20.0	134.6	20.0	134.6	20.0	134.6	20.0
Cowlitz	466.0	123.9	466.0	123.9	466.0	123.9	466.0	123.9	466.0	123.9	466.0	123.9
Wynoochee	12.8	3.6	12.8	3.6	12.8	3.6	12.8	3.6	12.8	3.6	12.8	3.6
Total Tacoma Hydro	728.8	183.8	728.8	188.2	728.8	188.2	728.8	188.2	728.8	188.2	728.8	188.2
Other Resources		366.3		367.1		380.8		379.7		378.3		468.6
Total Resources		550.1		555.3		569.0		567.9		566.5		656.8
aMW* = average megawatt demand for whole year (1) Based on the most recent load forecast available (2) Based on critical water inflows (3) Other resources include BPA purchases, long and short term contract purchases, demand side resources and may also include output above critical capability, and other unspecified resources												

Tacoma Power Project Index

Project Title	Project #	Total Project Cost Through 2024	Page #
CLICK! Network	PWR-00300	28,858,339	271
General Plant	PWR-00302	54,515,000	272
Power Generation	PWR-00303	139,681,000	273
Power Management	PWR-00304	82,763,000	274
T&D Projects	PWR-00305	211,187,480	275
Utility Technology Services	PWR-00306	112,227,000	276
Grand Total		\$ 629,231,819	

Tacoma Power

CLICK! Network

Project Number: PWR-00300

Project Phase: Ongoing

Year of Completion: 2024

Department: Tacoma Power

Project Manager: Shannon Rauch

Total Project Cost: \$28,858,339

Funded Status: Fully Funded

Location: Citywide

Description: CLICK! provides data-transfer to improve the reliability of the Tacoma Power electric system, fiber-optic cable access, and high-speed telecommunication. Sample projects include system capacity enhancements and internet bandwidth infrastructure growth.

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
Projects improve reliability of the Tacoma Power electric systems and fiber-optic cable access and high-speed telecommunication. Consistent with Tacoma Power's 10-Year Capital Plan.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Tacoma Power	6,139,000	2,475,000	20,244,339	28,858,339
Grand Total	6,139,000	2,475,000	20,244,339	28,858,339

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	6,139,000				6,139,000
New		1,237,500	1,237,500		2,475,000
Unconfirmed				20,244,339	20,244,339
Grand Total	6,139,000	1,237,500	1,237,500	20,244,339	28,858,339

Tacoma Power

General Plant

Project Number: PWR-00302

Project Phase: Ongoing

Year of Completion: 2024

Department: Tacoma Power

Project Manager: Shannon Rauch

Total Project Cost: \$54,515,000

Funded Status: Fully Funded

Location: Various Locations

Description: General Plant projects include additions, replacements and modifications to general facilities and equipment including office buildings, warehouses, parking areas and the SAP system.

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
Projects provide necessary additions, replacements and improvements to Tacoma Power general plant facilities and equipment. Consistent with Tacoma Power 10-Year Capital Plan.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility Funds-Tacoma Power	11,928,000	36,483,000	6,104,000	54,515,000
Grand Total	11,928,000	36,483,000	6,104,000	54,515,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	11,928,000				11,928,000
New		18,241,500	18,241,500		36,483,000
Unconfirmed				6,104,000	6,104,000
Grand Total	11,928,000	18,241,500	18,241,500	6,104,000	54,515,000

Tacoma Power

Power Generation

Project Number: PWR-00303

Project Phase: Ongoing

Year of Completion: 2024

Department: Tacoma Power

Project Manager: Shannon Rauch

Total Project Cost: \$139,681,000

Funded Status: Fully Funded

Location: Tacoma Power Hydro Projects

Description: Power Generation projects include work at Tacoma Power's four hydroelectric generating projects (Cowlitz, Cushman, Nisqually, and Wynoochee Projects) and the associated recreational facilities, fish hatcheries and other project lands.

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
Projects support reliable operations and licensing requirements of Tacoma Power Hydro projects and associated facilities. Consistent with Tacoma Power's 10-Year Capital Plan.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Tacoma Power	47,124,000	22,572,000	69,985,000	139,681,000
Grand Total	47,124,000	22,572,000	69,985,000	139,681,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	47,124,000				47,124,000
New		11,286,000	11,286,000		22,572,000
Unconfirmed				69,985,000	69,985,000
Grand Total	47,124,000	11,286,000	11,286,000	69,985,000	139,681,000

Tacoma Power

Power Management

Project Number: PWR-00304

Project Phase: Ongoing

Year of Completion: 2024

Department: Tacoma Power

Project Manager: Shannon Rauch

Total Project Cost: \$82,763,000

Funded Status: Fully Funded

Location: Tacoma Power Service Area

Description: Power Management manages Tacoma Power's long and short term power supply portfolio to meet customer needs. Energy conservation is the primary project. This is an ongoing program.

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
Provides energy conservation services to Tacoma Power customers as required by the Energy Independence Act. Consistent with Tacoma Power's 10-Year Capital Plan.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Tacoma Power	28,850,000	14,713,000	39,200,000	82,763,000
Grand Total	28,850,000	14,713,000	39,200,000	82,763,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	28,850,000				28,850,000
New		7,356,500	7,356,500		14,713,000
Unconfirmed				39,200,000	39,200,000
Grand Total	28,850,000	7,356,500	7,356,500	39,200,000	82,763,000

Tacoma Power

T&D Projects

Project Number: PWR-00305

Project Phase: Ongoing

Year of Completion: 2024

Department: Tacoma Power

Project Manager: Shannon Rauch

Total Project Cost: \$211,187,480

Funded Status: Fully Funded

Location: Tacoma Power Service Area

Description: Transmission & Distribution Projects include those associated with electrical transmission lines, distribution lines and related substations. Some sample projects include 230 kV System reliability improvements and downtown infrastructure development.

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
Projects provide additions, replacements and improvements to the transmission & distribution systems. Consistent with Tacoma Power's 10-Year Capital Plan.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Tacoma Power	52,391,000	51,079,000	107,717,480	211,187,480
Grand Total	52,391,000	51,079,000	107,717,480	211,187,480

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	52,391,000				52,391,000
New		25,539,500	25,539,500		51,079,000
Unconfirmed				107,717,480	107,717,480
Grand Total	52,391,000	25,539,500	25,539,500	107,717,480	211,187,480

Tacoma Power

Utility Technology Services

Project Number: PWR-00306

Project Phase: Ongoing

Year of Completion: 2024

Department: Tacoma Power

Project Manager: Shannon Rauch

Total Project Cost: \$112,227,000

Funded Status: Fully Funded

Location: Tacoma Power Service Area

Description: Smart Grid projects include those associated with networks, communications, operational systems and other utility business systems. Sample projects include enhancements of communication systems and equipment such as telecommunications and digital radio.

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
Projects provide additions, replacements and improvements to communications, operation systems and other utility business systems. Consistent with Tacoma Power's 10-Year Capital Plan.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Tacoma Power	31,952,000	20,401,000	59,874,000	112,227,000
Grand Total	31,952,000	20,401,000	59,874,000	112,227,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	31,952,000				31,952,000
New		10,200,500	10,200,500		20,401,000
Unconfirmed				59,874,000	59,874,000
Grand Total	31,952,000	10,200,500	10,200,500	59,874,000	112,227,000

Tacoma Rail



Background

The municipal railway system is managed and operated by Tacoma Rail, an operating division of Tacoma Public Utilities, and consists of two divisions, the Tidelands/South Tacoma Division (TMBL) and the Mountain Division (TRMW).

Current State

The current state of the municipal railway system is good. However, the railroad industry is constantly changing. Therefore, Tacoma Rail constantly works to make upgrades to the system to improve safety, upgrade technology, and meet the needs of its customers.

Recent Accomplishments

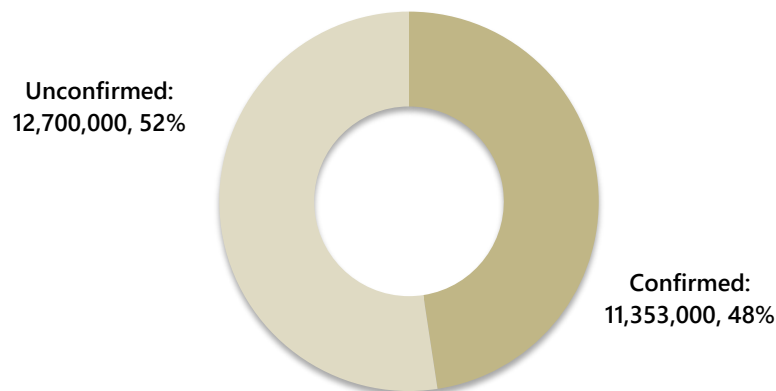
Tacoma Rail has worked to improve and repair its network where needed. Track rehabilitation projects will continue, as well as system capacity improvements designed to improve operational efficiencies. These projects are designed to support of freight rail traffic destined for the various Port Terminals, U.S. Oil, and other Tidelands Division customers. Tacoma Rail continues to pursue funding partnerships to advance locomotive fleet modernization and environmental stewardship objectives. To that end, uncertified EPA Tier-0 locomotives have been retired and replaced with modern EPA certified Tier-III locomotives.

2019-2020 Community Development Projects

Tacoma Rail projects funded in the next biennium are shown in the table below. The list includes projects that received new funding in the 2019-2020 biennium as well as active projects that have appropriations from previous biennia. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2019-2020 Total Funding	Previous Appropriation	Total Project Costs Through 2024
Communications	150,000	235,000	585,000
Facility Upgrades	2,300,000	1,025,000	4,825,000
Rail Equipment/Vehicles	1,175,000	1,000,000	6,175,000
Track Improvements	2,250,000	3,400,000	12,650,000
Grand Total	\$ 5,875,000	\$ 5,660,000	\$ 24,235,000

Tacoma Rail Funding Availability Thru 2024



Future Need (immediate to next 20 years)

Tacoma Rail is required to install onboard Positive Train Control (PTC) equipment on four (4) locomotives in order to maintain existing levels of service to South Tacoma and Mountain Division customers. Tacoma Rail continues to work with key stakeholders to ensure seamless integration upon BNSF's implementation of PTC in the Pacific Northwest.

Level of Service Standards

The recommended level of service (LOS) standard for Tacoma Rail's staging yard is 1.07 track feet per car. No level of service standard has been set for Tacoma Rail's Mountain Division. The municipal railway is not subject to Tacoma's concurrency standard.

Municipal Railway						
Time Period	Demand Track Feet	*Track feet needed in staging yard (at 1.07)	Track feet available (staging yard)	Proposed Projects	Subtotal	Net Reserve or Deficiency
2018	135,000	100,000	106,830	1	106,830	0
2018-2024 Increase	0	0	0	1	7,250	0
Total by Year 2024	135,000	100,000	114,080	0	114,080	0

Tacoma Rail's Tidelands Division level of service is based on the overall level of track footage within the rail classification yard. The rail yard consists of approximately 20 miles or 106,830 feet of track, of which the functional capacity is 80% during peak volume periods. Those periods are planned based on ship arrivals to the various terminals and the corresponding interchange of trains to/from the Burlington Northern Santa Fe and Union Pacific railroads. The capacity of the yard is not expected to increase substantially, although Tacoma Rail and the Port of Tacoma worked collaboratively to design a series of practical track reconfigurations which will provide improved operational efficiencies and support or enhance regional competitive objectives.

In addition to the classification yard tracks, there are an additional 15 miles or 79,000 feet of track infrastructure used to serve Tacoma Rail commercial customers. Capital needs will be annualized, routine rail, cross tie, and associated track component replacements will continue throughout the six year period, with those costs expected to be in the \$1.5M to \$2.0M range annually. Capital improvement projects on the Mountain Division will be limited to available grant funds for the foreseeable future.

Maintenance

Routine Maintenance	2019	2020	2021	2022	2023	2024	Total
Tidelands Division	\$1,987,391	\$2,060,877	\$2,143,312	\$2,229,045	\$2,318,206	\$2,410,935	\$13,149,766
Mountain Division	\$1,087,785	\$1,094,525	\$1,116,416	\$1,138,744	\$1,161,519	\$1,184,749	\$6,783,737
South Tacoma Line	\$25,000	\$25,500	\$26,010	\$26,530	\$27,061	\$27,602	\$157,703

Tacoma Rail Project Index

Project Title	Project #	Total Project Cost Through 2024	Page #
Communications	\$RAL--1227	585,000	281
Facility Upgrades	\$RAL--1228	4,825,000	282
Rail Equipment/Vehicles	\$RAL--1229	6,175,000	283
Track Improvements	\$RAL--1230	12,650,000	284
Grand Total		\$ 24,235,000	

Tacoma Rail

Communications

Project Number: \$RAL--1227

Project Phase: Ongoing

Year of Completion: 2024

Department: Tacoma Rail

Project Manager: Alan Matheson

Total Project Cost: \$585,000

Funded Status: Fully Funded

Location: Tacoma Rail Service Area

Description: Upgrading Tacoma Rail's radio system with a radio repeater system and installing more remote health and location monitoring systems on locomotives.

Rationale: Operations/Maintenance Needs, Capacity/Level of Service/Concurrency
Projects provide necessary additions, replacements, and improvements to Tacoma Rail facilities and equipment.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Rail	235,000	150,000	200,000	585,000
Grand Total	235,000	150,000	200,000	585,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	235,000				235,000
New			150,000		150,000
Unconfirmed				200,000	200,000
Grand Total	235,000		150,000	200,000	585,000

Tacoma Rail

Facility Upgrades

Project Number: \$RAL--1228

Project Phase: Ongoing

Year of Completion: 2024

Department: Tacoma Rail

Project Manager: Alan Matheson

Total Project Cost: \$4,825,000

Funded Status: Fully Funded

Location: Tacoma Rail Service Area

Description: Replacing Tacoma Rail's west end track pans and stormwater treatment and filtration and upgrading the secondary fueling facility and Tacoma Rail's portion of the Tideflats Intelligent Transportation Systems.

Rationale: Operations/Maintenance Needs, Capacity/Level of Service/Concurrency
Projects provide necessary additions, replacements, and improvements to Tacoma Rail facilities and equipment.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Rail	1,025,000	2,300,000	1,500,000	4,825,000
Grand Total	1,025,000	2,300,000	1,500,000	4,825,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	1,025,000				1,025,000
New		1,100,000	1,200,000		2,300,000
Unconfirmed				1,500,000	1,500,000
Grand Total	1,025,000	1,100,000	1,200,000	1,500,000	4,825,000

Tacoma Rail

Rail Equipment/Vehicles

Project Number: \$RAL--1229

Project Phase: Ongoing

Year of Completion: 2024

Department: Tacoma Rail

Project Manager: Alan Matheson

Total Project Cost: \$6,175,000

Funded Status: Fully Funded

Location: Tacoma Rail Service Area

Description: Locomotive repowers to continue to modernize Tacoma Rail's locomotive fleet.

Rationale: Operations/Maintenance Needs, Capacity/Level of Service/Concurrency
Projects provide necessary additions, replacements, and improvements to Tacoma Rail facilities and equipment.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Rail	1,000,000	1,175,000	4,000,000	6,175,000
Grand Total	1,000,000	1,175,000	4,000,000	6,175,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	1,000,000				1,000,000
New		25,000	1,150,000		1,175,000
Unconfirmed				4,000,000	4,000,000
Grand Total	1,000,000	25,000	1,150,000	4,000,000	6,175,000

Tacoma Rail

Track Improvements

Project Number: \$RAL--1230

Project Phase: Ongoing

Year of Completion: 2024

Department: Tacoma Rail

Project Manager: Alan Matheson

Total Project Cost: \$12,650,000

Funded Status: Fully Funded

Location: Tacoma Rail Service Area

Description: Multiple track relays, switch replacements, and rail rehabilitation projects.

Rationale: Operations/Maintenance Needs, Capacity/Level of Service/Concurrency
Projects provide additions, replacements and improvements to communications, operation systems, and other utility business systems.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Rail	3,400,000	2,250,000	7,000,000	12,650,000
Grand Total	3,400,000	2,250,000	7,000,000	12,650,000

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	3,400,000				3,400,000
New		1,500,000	750,000		2,250,000
Unconfirmed				7,000,000	7,000,000
Grand Total	3,400,000	1,500,000	750,000	7,000,000	12,650,000

Tacoma Water



Background

Tacoma Water provides water service to residences, businesses, and industries located in the Cities of Tacoma, University Place, Puyallup, Bonney Lake, Fircrest, Lakewood, Federal Way, the town of Ruston, and portions of Pierce and King Counties. Tacoma Water also provides wholesale water supplies to independent water purveyors operating in Pierce and King Counties, and is a participant in a regional partnership known as the Regional Water Supply System formed by Tacoma Water, the Lakehaven Utility District, the City of Kent, and the Covington Water District.

TPU's water utility facilities include three office buildings located at S. 35th St. and S. Union Ave, 130th Ave E. and Reservoir Road and at the Green River Filtration Facility, 1,260 miles of distribution mains, 150 miles of large transmission mains, 25 pump stations, 14 reservoirs, five standpipes, and 32 wells.

The Green River, located in King County, is Tacoma Water primary source of water. The Green River First Diversion Water Right can supply up to 73 million gallons of water each day, but is subject to minimum river flows as established in an agreement reached with the Muckleshoot Indian Tribe. The supply under this water right can be replaced with water from the seven North Fork wells when water in the Green River is turbid, or cloudy. The Green River Second Diversion Water Right can provide up to 65 million gallons of water each day.

Current State

In addition to surface and groundwater sources in the Green River Watershed, in-town wells have a short-term combined pumping capacity of approximately 44 million gallons a day (mgd) with the potential to increase the output to 47 mgd if the wells without corrosion control are approved for use. Based a demand forecast conducted by TPU in 2018 that took into account peak day requirements and a 1.5% annualized population growth rate, the utility has sufficient water capacity through 2060.

Recent Accomplishments

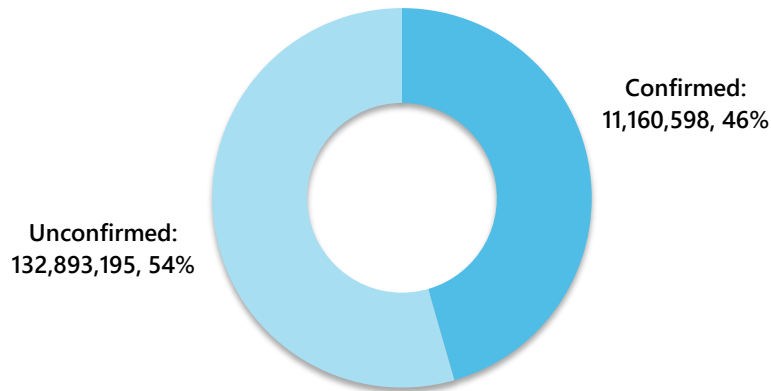
Tacoma Water has completed construction of a permanent decant facility that allows for the safe, and compliant, disposal of soil contaminated by the Asarco copper smelter. Additionally, since the beginning of 2017, Tacoma Water has completed or begun construction on 19 main replacement projects, has added roughly 940 new accounts between 2016 and 2017 with a projection of an additional 800 between 2017 and 2018, and completed a number of seismic vulnerability assessments on several facilities.

2019-2020 Community Development Projects

Tacoma Water projects funded in the next biennium are shown in the table below. The list includes projects that received new funding in the 2019-2020 biennium as well as active projects that have appropriations from previous biennia. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2019-2020 Total Funding	Previous Appropriation	Total Project Costs Through 2024
General Improvements	16,795,574	5,111,724	47,215,931
RWSS Cost Share Eligible Projects	1,649,325	1,396,845	9,498,305
Water Distribution	31,722,912	27,935,816	133,917,489
Water Quality	3,467,902	5,301,255	13,511,157
Water Supply/Transmission/Storage	8,076,546	9,702,699	39,910,911
Grand Total	\$ 61,712,259	\$ 49,448,339	\$ 244,053,793

Tacoma Water Funding Availability Thru 2024



Future Need

Based on the results of seismic vulnerability assessments, Tacoma Water has begun the design phase of several reinforcement projects on a number of buildings in order to prepare for regional earthquake risk. The anticipated completion dates for these structural improvements are between 2020 and 2024, depending on the criticality of the building.

In partnership with Tacoma Power, Tacoma Water is undertaking an extensive Advanced Meter Infrastructure (AMI) project. Selection of the vendor for the new, 'smart' meters is expected to be announced in the coming weeks with procurement beginning soon after. All new meters are anticipated to be installed by the end of 2021. These new meters will allow for: increased efficiency by allowing for continuous and contemporaneous monitoring; conservation through the ability to detect abnormal usage; and accuracy by providing electronically reported usage information.

Level of Service Standards

The City of Tacoma Capital Facilities Program (CFP) establishes a level of service of 442 gallons per day (gpd) per equivalent residential unit (ERU) and/or as contained in Tacoma Water's current Washington State Department of Health approved water system plan. This standard is subject to concurrency.

442 gpd per ERU represents a 4-day peak period demand, with a peak factor of 2.01 times the actual average daily residential water consumption of 220 gpd per ERU. The 4-day peak (maximum) is the average use per day of the four highest consecutive days of water use in the summer months.

Based on current (2018) demand forecast, Tacoma Water projects excess supplies, when taking into account peak day requirements, until the year 2060.

Maintenance

Current Inventory Maintenance Costs

Routine Maintenance	2018	2019	2020	2021	2022	2023	Total
Tacoma Water	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$72,000

Project Maintenance Costs

Routine Maintenance	2018	2019	2020	2021	2022	2023	Total
Tacoma Water	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$5,100,000

Tacoma Water Project Index

Project Title	Project #	Total Project Cost Through 2024	Page #
General Improvements	WTR-00252	47,215,931	290
RWSS Cost Share Eligible Projects	WTR-00250	9,498,305	291
Water Distribution	WTR-00253	133,917,489	292
Water Quality	WTR-00254	13,511,157	293
Water Supply/Transmission/Storage	WTR-00255	39,910,911	294
Grand Total		\$ 244,053,793	

Tacoma Water

General Improvements

Project Number: WTR-00252

Department: Tacoma Water

Project Phase: Ongoing

Project Manager: Marc Powell

Year of Completion: 2024

Total Project Cost: \$47,215,931

Funded Status: Fully Funded

Location: Various Locations

Description: Capital projects related to upgrading various Tacoma Water facilities and equipment. General capital projects include: Distribution Building; payments to the Muckleshoot Indian Tribe; SAP upgrade; Plant/Equipment Failure Contingency; Fleet; AMI; GIS

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
Consistent with the Tacoma Water Comprehensive Water System Plan and 1995 Muckleshoot Indian Tribe Agreement.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Tacoma Water	5,111,724	16,795,574	25,308,633	47,215,931
Grand Total	5,111,724	16,795,574	25,308,633	47,215,931

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	5,111,724				5,111,724
New		8,397,787	8,397,787		16,795,574
Unconfirmed				25,308,633	25,308,633
Grand Total	5,111,724	8,397,787	8,397,787	25,308,633	47,215,931

Tacoma Water

RWSS Cost Share Eligible Projects

Project Number: WTR-00250

Project Phase: Ongoing

Year of Completion: 2024

Department: Tacoma Water

Project Manager: Marc Powell

Total Project Cost: \$9,498,305

Funded Status: Fully Funded

Location: Various Locations

Description: Capital projects eligible for cost-sharing with the partners in the Regional Water Supply System. Project costs include First Diversion and RWSS related project costs for Tacoma Water.

Rationale: Policy/Legislative Requirements, Federal/State Mandates
Consistent with the Tacoma Water Comprehensive Water System, Second Supply Partnership Agreement, Green River Filtration Plant Financing, Repayment and Tacoma Water Habitat Conservation Plans.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Tacoma Water	1,396,845	1,649,325	6,452,135	9,498,305
Grand Total	1,396,845	1,649,325	6,452,135	9,498,305

Six-Year Spending Plan					
Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	1,396,845				1,396,845
New		824,663	824,662		1,649,325
Unconfirmed				6,452,135	6,452,135
Grand Total	1,396,845	824,663	824,662	6,452,135	9,498,305

Tacoma Water

Water Distribution

Project Number: WTR-00253

Project Phase: Ongoing

Year of Completion: 2024

Department: Tacoma Water

Project Manager: Marc Powell

Total Project Cost: \$133,917,489

Funded Status: Fully Funded

Location: Citywide

Description: Upgrading/renewing Tacoma Water's distribution system through capital programs such as Public Road Projects; Distribution Main Upgrade/Renewal; LIDs; Hydrant Upgrade/Replacement; Water Service Replacement/Renewal; Valve Upgrade/Replacement.

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
Consistent with the Tacoma Water Comprehensive Water System Plan.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Tacoma Water	27,935,816	31,722,912	74,258,761	133,917,489
Grand Total	27,935,816	31,722,912	74,258,761	133,917,489

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	27,935,816				27,935,816
New		15,861,456	15,861,456		31,722,912
Unconfirmed				74,258,761	74,258,761
Grand Total	27,935,816	15,861,456	15,861,456	74,258,761	133,917,489

Tacoma Water

Water Quality

Project Number: WTR-00254

Project Phase: Ongoing

Year of Completion: 2024

Department: Tacoma Water

Project Manager: Marc Powell

Total Project Cost: \$13,511,157

Funded Status: Fully Funded

Location: Citywide

Description: Projects to maintain the quality of Tacoma Water's water supply which includes treatment and watershed management. Projects that are cost share eligible with the Regional Waster Supply System appear under the title "RWSS Cost Share Eligible Projects."

Rationale: Policy/Legislative Requirements, Federal/State Mandates
Consistent with the Tacoma Water Comprehensive Water System Plan and Muckleshoot Indian Tribe Agreement.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Tacoma Water	5,301,255	3,467,902	4,742,000	13,511,157
Grand Total	5,301,255	3,467,902	4,742,000	13,511,157

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	5,301,255				5,301,255
New		1,733,951	1,733,951		3,467,902
Unconfirmed				4,742,000	4,742,000
Grand Total	5,301,255	1,733,951	1,733,951	4,742,000	13,511,157

Tacoma Water

Water Supply/Transmission/Storage

Project Number: WTR-00255

Project Phase: Ongoing

Year of Completion: 2024

Department: Tacoma Water

Project Manager: Marc Powell

Total Project Cost: \$39,910,911

Funded Status: Fully Funded

Location: Citywide

Description: Upgrading/renewing/constructing Tacoma Water's supply system. Projects include well modifications, replacements/additions; large valve replacements, commercial, industrial, institutional conservation rebate program; transmission main renewal/replacement.

Rationale: Policy/Legislative Requirements, Federal/State Mandates
Consistent with the Tacoma Water Comprehensive Water System Plan.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Tacoma Water	9,702,699	8,076,546	22,131,666	39,910,911
Grand Total	9,702,699	8,076,546	22,131,666	39,910,911

Six-Year Spending Plan

Funding Type	Prior Spending	2019	2020	2021-2024	Total
Previously Appropriated	9,702,699				9,702,699
New		4,038,273	4,038,273		8,076,546
Unconfirmed				22,131,666	22,131,666
Grand Total	9,702,699	4,038,273	4,038,273	22,131,666	39,910,911

Future Projects

Overview

The table below includes a list of desirable future projects for which funding has not yet been identified and which are not prioritized to occur within the next six years.

Project	Description	Total Cost
A Street: 84 th to 96 th Complete Street	This project would complete A Street as a "Complete Street," adding curb, gutters, sidewalks, and streetlighting.	\$ 10,000,000
Active Transportation Access to Pacific Avenue High Capacity Transit	This project would provide pedestrian and bicycle access to and along the Pacific Avenue High Capacity Transit Corridor.	\$ 1,000,000
Arterial Traffic Calming	This project will enhance four corridors selected for traffic calming: N. 30th, N. 21st, S. 12th, and S. 74th Street.	\$ 600,000
East 31st Street Rehabilitation Project	This project will improve E. 31st St with asphalt paving, adding sidewalks, ADA improvements, landscaping, traffic calming, and stormwater improvements. The project includes Portland Ave & E. R St.	\$ 500,000
East 32nd Street Rehabilitation Project	This project will improve E 32nd St with asphalt paving, adding sidewalks, ADA improvements, landscaping, traffic calming, and stormwater improvements. The project includes Portland Ave and cul de sac.	\$ 500,000
FM: Deferred Repair & Replacement Program	This proposed project would address the remaining deferred repair and replacement needs of City-owned facilities, including Police, Fire, Public Works, City Hall, and Community Service Facilities.	\$44,000,000
FM: Police Headquarters - Energy Efficiency Improvements	This proposed project would provide for energy conservation measures to the Police Headquarters, allowing the facility to qualify for LEED EBOM certification.	\$ 2,000,000
FM: Public Works Maintenance Facility	This proposed project would provide for a new consolidated Public Works Maintenance Facility.	\$50,000,000
Pearl Street Lighting & Pedestrian Improvements	The project will improve/include street and pedestrian lighting, sidewalks, banners poles, bike lanes, 2-3 mid-block crossings, traffic calming (49th, 52nd, and 48th), bus shelters, wayfinding, and streetscape.	\$ 850,000
S. 21st Prairie Line Trail Crossing	This project will construct a new overpass, underpass, or bypass for the Prairie Line Trail at South 21st Street.	\$ 5,200,000
South 86 th : Thompson to Yakima & South Thompson: 86 th to 84th	This three-block connection project between Fern Hill and Baker Middle School would consist of roadway reconstruction and sidewalks.	\$ 5,000,000
South Sheridan Avenue: 56 th to 84 th	This project would complete South Sheridan Avenue as a "Complete Street," adding curb, gutters, missing link sidewalks, and streetlighting.	\$ 20,000,000

Tacoma Mall/I-5 Direct Access	This project will construct a new overpass from southbound I-5 at S. 38th St to Tacoma Mall Blvd. It will include roadway modifications, new signals, streetlighting, landscaping, and utility work.	\$22,290,000
Tacoma Mall Transit Center	This project includes a new transit center with six bus bays, shelter, layover space, and passenger amenities. The project is expected to be phased with Phase 1 include a location study and preliminary designs.	\$28,900,000
Tideflats Area Short-Term ITS Improvements	This project implements the Intelligent Transportation Systems (ITS) projects identified in the Tideflats and Port of Tacoma ITS Strategic Plan.	\$ 3,100,000
Walters Road	Project will include widening and replacing the existing roadway section to include two 11' vehicle lanes, new curb and gutter, 7' sidewalks, and 5' bike lanes on both sides of the road. Other elements include LED lights and a new stormwater system.	\$ 3,967,500
Grand Total		\$197,907,500

Capital Facilities Program Funding

Overview

This section provides an overview of the sources of funding for the 2019-2024 Capital Facilities Program.

- The **New Funding** identified in 2019-2020 is appropriated within the 2019-2020 Capital Budget.
- **Total Confirmed Funding** includes New Funding and any funding that has been appropriated by City Council in a previous biennium.
- **Total Requested Funding** is the total amount needed to fund project costs through 2024. This amount may only be for a portion of the project if it is planned to be completed in phases.

This section includes the following reports:

Funding Summary Report - Identifies totals for each funding source within the CFP.

Funding Detail Report – Identifies all projects by funding source and their expenditure amounts.



2019-2020 Capital Budget Funding Summary Report

Funding Source	New Funding 2019-2020	Total Confirmed Funding	Total Requested Funding
City-Contribution from Other Fund	500,000	918,039	918,039
City-Gas Tax - Fund 1060	214,710	1,807,257	2,057,257
City-Gas Tax - Fund 1140		129,057	129,057
City-Gas Tax - Multimodal		100,000	100,000
City-General Fund	14,276,000	38,192,637	47,192,637
City-REET 1	6,742,000	22,122,390	22,122,390
City-REET 2	7,435,000	18,209,340	19,859,340
Debt-LTGO Bonds	307,966	29,864,282	29,864,282
Fund_Reserve-1060 - Transportation Capital		403,685	403,685
Fund_Reserve-1065 - Streets Operations		22,857	22,857
Fund_Reserve-1085 - Voted Streets Initiative	1,925,000	15,610,598	15,610,598
Fund_Reserve-1185 - NCS Special Revenue		2,421,993	2,421,993
Fund_Reserve-1195 - Open Space		131,314	131,314
Fund_Reserve-1267 - TPD Special Revenue	75,000	75,000	200,000
Fund_Reserve-1431 - Municipal Cable TV		305,572	305,572
Fund_Reserve-4180 - Tacoma Dome		1,226,258	1,226,258
Fund_Reserve-5700 - Municipal Buildings		767,034	767,034
Grant-Federal	4,197,531	67,874,157	67,874,157
Grant-State		31,544,319	31,544,319
Other-Local Contribution	200,000	3,062,320	3,062,320
Other-Private Contribution	5,000	646,084	646,084
Other-Property Owner Contribution		200,000	200,000
Utility_Funds-Rail	5,875,000	11,535,000	24,235,000
Utility_Funds-Solid Waste	8,244,991	12,165,491	20,524,491
Utility_Funds-Surface Water	45,883,807	70,956,548	122,090,700
Utility_Funds-Tacoma Power	147,723,000	326,107,000	629,231,819
Utility_Funds-Tacoma Water	61,712,259	111,185,598	244,078,793
Utility_Funds-Wastewater	55,780,881	97,642,377	170,461,829
Utility_Match-Rail		275,000	275,000
Utility_Match-Surface Water		300,000	300,000
Utility_Match-Tacoma Power		20,000	20,000
Utility_Match-Tacoma Water		3,000,000	3,000,000
Utility_Match-Wastewater		25,000	25,000
Grand Total	\$ 361,098,145	\$ 868,846,207	\$ 1,460,901,825

2019-2020 Capital Budget Funding Detail Report

Funding Source	New Funding 2019-2020	Total Confirmed Funding	Total Requested Funding
City-Contribution from Other Fund	500,000	918,039	918,039
Lincoln Business District Streetscape		6,039	6,039
Links to Opportunity		50,000	50,000
Pedestrian Accessibility Improvements		189,000	189,000
School Beacons	500,000	500,000	500,000
Steele Street Lighting and Pedestrian Improvements		173,000	173,000
City-Gas Tax - Fund 1060	214,710	1,807,257	2,057,257
11th Street Bridge Study		60,000	60,000
56th Street S. and Cirque Drive Corridor Improvements		207,750	207,750
Bridge Capital Projects	100,000	150,000	400,000
Links to Opportunity		168,855	168,855
North 21st Street Pedestrian Safety Improvements	50,000	50,000	50,000
Prairie Line Trail Phase II		179,326	179,326
Puyallup Bridge F16A & F16B Replacement		81,005	81,005
Puyallup River Bridge Bearing Upgrades		339,443	339,443
Railroad Crossing Improvements		400,000	400,000
Sound Transit Link Expansion		56,168	56,168
South Tacoma Way Corridor Safety Improvements	64,710	64,710	64,710
SR 7 (Pac Ave) Signal Corridor Improvements		50,000	50,000
City-Gas Tax - Fund 1140		129,057	129,057
Historic Water Ditch Trail- Phase III & IV		69,057	69,057
Schuster Parkway Promenade		60,000	60,000
City-Gas Tax - Multimodal		100,000	100,000
Railroad Crossing Improvements		100,000	100,000
City-General Fund	14,276,000	38,192,637	47,192,637
11th Street Bridge Study		25,000	25,000
56th Street S. and Cirque Drive Corridor Improvements		34,991	34,991
City Contribution to Streets Initiative	6,000,000	10,233,114	10,233,114
Eastside Community Center and Campus		3,500,000	3,500,000
Esplanade Wayfinding	50,000	50,000	50,000
FM: Deferred Repair & Replacement Program (Priority Needs)	2,300,000	2,300,000	11,300,000
FM: Lighthouse Center, Window Replacement		235,000	235,000
FM: Municipal Complex, Tenant Improvement Program	2,100,000	2,100,000	2,100,000
FM: TFD Facility Master Plan	1,000,000	1,000,000	1,000,000
GTCC Safety and Security Improvements	400,000	400,000	400,000
Hilltop Offsite Improvements		15,000	15,000
Infrastructure Fund (CED)	40,000	300,000	300,000
Library Physical Infrastructure and Building Repairs	636,000	636,000	636,000
Lincoln Business District Streetscape		2,502,532	2,502,532
Main Library Elevator Upgrade		174,000	174,000
Municipal Dock Deck Demolition		950,000	950,000
NCS Readiness Site		1,000,000	1,000,000
NCS Youth Drop In Overnight Center		90,000	90,000
North 21st Street Pedestrian Safety Improvements		500,000	500,000
Performing Arts Theaters Capital Campaign Contribution		2,953,000	2,953,000
Prairie Line Trail Phase II		67,000	67,000
RFID Phase 3		202,000	202,000
Site 10 Seawall & Esplanade Removal		1,710,000	1,710,000
Site 12 Seawall		1,100,000	1,100,000
South Stevens/Tyler/66th Bike and Pedestrian Connector		15,000	15,000
Tacoma Dome Renovation Project		4,350,000	4,350,000
Tacoma Dome Security Modernization	1,500,000	1,500,000	1,500,000
Traffic Signal Infrastructure Improvements	250,000	250,000	250,000

2019-2020 Capital Budget Funding Detail Report

Funding Source	New Funding 2019-2020	Total Confirmed Funding	Total Requested Funding
City-REET 1	6,742,000	22,122,390	22,122,390
Eastside Community Center and Campus		1,500,000	1,500,000
FM: Beacon Center, Exterior Refurbishment		208,000	208,000
FM: Deferred Repair & Replacement Program (Priority Needs)	1,000,000	1,000,000	1,000,000
FM: Fire Station #5 (Tideflats)	1,700,000	2,535,000	2,535,000
FM: Float Installation (MSOC)	567,000	567,000	567,000
FM: Point Defiance Senior Center, Roof Replacement		163,000	163,000
FM: TMB - Elevator Upgrades		1,082,966	1,082,966
Hilltop Offsite Improvements		135,000	135,000
Historic Water Ditch Trail- Phase III & IV		537,000	537,000
Library Physical Infrastructure and Building Repairs	1,150,000	1,150,000	1,150,000
Lincoln Business District Streetscape		1,862,821	1,862,821
Melanie Jan LaPlant Dressel (Central) Park	750,000	750,000	750,000
Performing Arts Theaters Capital Campaign Contribution	500,000	4,047,000	4,047,000
Performing Arts Theaters Capital Projects Management	1,000,000	3,000,000	3,000,000
Pipeline Trail/Cross County Commuter Connector--Phase II		290,000	290,000
Prairie Line Trail - Art Park		900,000	900,000
Prairie Line Trail Phase II		780,896	780,896
Site 12 Seawall		600,000	600,000
South Stevens/Tyler/66th Bike and Pedestrian Connector		38,707	38,707
South Tacoma Branch Library Refurbishment		450,000	450,000
Tacoma Dome Renovation Project		450,000	450,000
Traffic Enhancements	75,000	75,000	75,000
City-REET 2	7,435,000	18,209,340	19,859,340
2019-2020 Priority Active Transportation Small Project	200,000	200,000	200,000
56th Street S. and Cirque Drive Corridor Improvements		430,000	430,000
City Contribution to Streets Initiative		3,650,000	3,650,000
City Support for SR167	500,000	500,000	500,000
Hilltop Offsite Improvements		17,767	17,767
Infrastructure Fund (CED)		107,233	107,233
Lincoln Business District Streetscape		572,000	572,000
Links to Opportunity		261,145	261,145
Missing Link Sidewalks	1,000,000	1,000,000	1,000,000
NCS Readiness Site		1,000,000	1,000,000
Neighborhood Programs (PW)	100,000	420,989	420,989
Puyallup Bridge F16A & F16B Replacement		1,770,206	1,770,206
Puyallup River Bridge Corridor Study		150,000	150,000
Railroad Crossing Improvements	985,000	985,000	985,000
Safe Routes to School Improvements	700,000	1,200,000	1,200,000
School Beacons	540,000	1,610,000	1,610,000
Sound Transit Link Expansion		100,000	100,000
Streetlight Series Circuit Replacement	850,000	850,000	2,500,000
Traffic Enhancements		250,000	250,000
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration		75,000	75,000
Traffic Signal Infrastructure Improvements	1,300,000	1,300,000	1,300,000
Unfit/Unsafe Sidewalk Program	1,260,000	1,760,000	1,760,000
Debt-LTGO Bonds	307,966	29,864,282	29,864,282
City Contribution to Streets Initiative		1,116,886	1,116,886
FM: Float Installation (MSOC)	307,966	307,966	307,966
Lincoln Business District Streetscape		2,579,143	2,579,143
Municipal Dock Deck Demolition		30,000	30,000
Puyallup River Bridge Bearing Upgrades		760,557	760,557
Tacoma Dome Renovation Project		25,007,050	25,007,050
Waterway Park		62,680	62,680

2019-2020 Capital Budget Funding Detail Report

Funding Source	New Funding 2019-2020	Total Confirmed Funding	Total Requested Funding
Fund_Reserve-1060 - Transportation Capital		403,685	403,685
Sidewalk Abatement Program		403,685	403,685
Fund_Reserve-1065 - Streets Operations		22,857	22,857
Lincoln Business District Streetscape		22,857	22,857
Fund_Reserve-1085 - Voted Streets Initiative	1,925,000	15,610,598	15,610,598
56th Street S. and Cirque Drive Corridor Improvements		1,669,931	1,669,931
Bicycle & Pedestrian Education, Encouragement, and Safety		60,000	60,000
E. 25th Street Right-of-Way Improvements		50,000	50,000
East 64th Street : Pacific to McKinley (Phase 1)		3,185,460	3,185,460
East Portland Avenue Safety Improvements		566,059	566,059
Fawcett Avenue: South 19th to South 21st		250,000	250,000
First Creek Middle School Safe Routes to School		80,000	80,000
Hilltop Offsite Improvements		25,000	25,000
Historic Water Ditch Trail- Phase III & IV		100,000	100,000
Lincoln Business District Streetscape		253,000	253,000
Lister Elementary School Safe Routes to School		100,000	100,000
Missing Link Sidewalks	500,000	500,000	500,000
North 21st Street Pedestrian Safety Improvements	250,000	250,000	250,000
North 21st Street: Adams to Pearl		200,000	200,000
Pedestrian Accessibility Improvements		1,305,000	1,305,000
Pipeline Trail/Cross County Commuter Connector--Phase II		455,267	455,267
Pipeline Trail/Cross County Commuter Connector--Phase III	575,000	575,000	575,000
Prairie Line Trail Phase II		75,000	75,000
Puyallup Avenue Improvements		255,000	255,000
Railroad Crossing Improvements		60,000	60,000
Revitalizing Tacoma's Brewery District with Complete Streets: Phase I	600,000	600,000	600,000
S. 19th St - S. Cedar to Bates Technical College Campus		156,190	156,190
School Beacons		300,000	300,000
South 19th Street: Union to Mullen		850,000	850,000
South Stevens/Tyler/66th Bike and Pedestrian Connector		305,460	305,460
South Tacoma Way Corridor Safety Improvements		145,877	145,877
Streets Initiative Gravel Streets		1,000,630	1,000,630
Taylor Way Rehabilitation		1,770,824	1,770,824
Yakima Ave Bridge Overlay		466,900	466,900
Fund_Reserve-1185 - NCS Special Revenue		2,421,993	2,421,993
NCS Teen Home		700,000	700,000
NCS Youth Drop In Overnight Center		1,721,993	1,721,993
Fund_Reserve-1195 - Open Space		131,314	131,314
Prairie Line Trail Historic Interpretation Project		40,000	40,000
Schuster Parkway Promenade		91,314	91,314
Fund_Reserve-1267 - TPD Special Revenue	75,000	75,000	200,000
Harrison Range Update	75,000	75,000	200,000
Fund_Reserve-1431 - Municipal Cable TV		305,572	305,572
CityNet MPLS Phase 2 - HFC Network Replacement		305,572	305,572
Fund_Reserve-4180 - Tacoma Dome		1,226,258	1,226,258
Tacoma Dome Renovation Project		1,226,258	1,226,258
Fund_Reserve-5700 - Municipal Buildings		767,034	767,034
FM: TMB - Elevator Upgrades		767,034	767,034

2019-2020 Capital Budget Funding Detail Report

Funding Source	New Funding 2019-2020	Total Confirmed Funding	Total Requested Funding
Grant-Federal	4,197,531	67,874,157	67,874,157
56th Street S. and Cirque Drive Corridor Improvements		9,384,979	9,384,979
Bicycle & Pedestrian Education, Encouragement, and Safety	60,000	60,000	60,000
East Portland Avenue Safety Improvements		1,224,481	1,224,481
Hilltop Offsite Improvements		150,000	150,000
Historic Water Ditch Trail- Phase III & IV		2,440,104	2,440,104
NCS Readiness Site		350,000	350,000
Pipeline Trail/Cross County Commuter Connector--Phase II		2,042,600	2,042,600
Pipeline Trail/Cross County Commuter Connector--Phase III	1,936,057	1,936,057	1,936,057
Puyallup Bridge F16A & F16B Replacement		27,828,538	27,828,538
Railroad Crossing Improvements		1,106,750	1,106,750
Revitalizing Tacoma's Brewery District with Complete Streets: Phase I	2,201,474	2,201,474	2,201,474
Schuster Parkway Promenade		1,170,172	1,170,172
South 19th Street: Union to Mullen		2,517,865	2,517,865
South Tacoma Way Corridor Safety Improvements		826,675	826,675
SR 7 (Pac Ave) Signal Corridor Improvements		945,166	945,166
Taylor Way Rehabilitation		10,279,296	10,279,296
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration		420,000	420,000
Yakima Ave Bridge Overlay		2,990,000	2,990,000
Grant-State		31,544,319	31,544,319
East 64th Street : Pacific to McKinley (Phase 1)		6,501,958	6,501,958
Fawcett Avenue: South 19th to South 21st		1,013,290	1,013,290
First Creek Middle School Safe Routes to School		318,885	318,885
Lincoln Business District Streetscape		1,663,179	1,663,179
Lister Elementary School Safe Routes to School		450,115	450,115
Prairie Line Trail Historic Interpretation Project		400,000	400,000
Puyallup Bridge F16A & F16B Replacement		11,950,000	11,950,000
Railroad Crossing Improvements		50,000	50,000
S. 19th St - S. Cedar to Bates Technical College Campus		346,000	346,000
Sound Transit Link Expansion		5,000,000	5,000,000
South Stevens/Tyler/66th Bike and Pedestrian Connector		1,350,892	1,350,892
Taylor Way Rehabilitation		2,500,000	2,500,000
Other-Local Contribution	200,000	3,062,320	3,062,320
11th Street Bridge Study		25,000	25,000
E. 25th Street Right-of-Way Improvements	200,000	950,000	950,000
E. 29th Street Roundabout & Extension		1,500,000	1,500,000
Puyallup Bridge F16A & F16B Replacement		500,000	500,000
Waterway Park		87,320	87,320
Other-Private Contribution	5,000	646,084	646,084
FM: Float Installation (MSOC)		625,000	625,000
Pedestrian Accessibility Improvements	5,000	5,000	5,000
Taylor Way Rehabilitation		10,000	10,000
Traffic Enhancements		6,084	6,084
Other-Property Owner Contribution		200,000	200,000
LID 8662 - Bennett Street		200,000	200,000
Utility_Funds-Rail	5,875,000	11,535,000	24,235,000
Communications	150,000	385,000	585,000
Facility Upgrades	2,300,000	3,325,000	4,825,000
Rail Equipment/Vehicles	1,175,000	2,175,000	6,175,000
Track Improvements	2,250,000	5,650,000	12,650,000

2019-2020 Capital Budget Funding Detail Report

Funding Source	New Funding 2019-2020	Total Confirmed Funding	Total Requested Funding
Utility_Funds-Solid Waste	8,244,991	12,165,491	20,524,491
Solid Waste Management Facilities Upgrades and Maintenance	8,244,991	12,165,491	20,524,491
Utility_Funds-Surface Water	45,883,807	70,956,548	122,090,700
Facilities Projects	1,946,752	2,060,568	2,060,568
Schuster Parkway Promenade		206,300	256,300
Surface Water Collection System Projects	35,521,182	52,551,860	92,814,265
Treatment and Low Impact Projects	8,415,873	16,137,820	26,959,567
Utility_Funds-Tacoma Power	147,723,000	326,107,000	629,231,819
CLICK! Network	2,475,000	8,614,000	28,858,339
General Plant	36,483,000	48,411,000	54,515,000
Power Generation	22,572,000	69,696,000	139,681,000
Power Management	14,713,000	43,563,000	82,763,000
T&D Projects	51,079,000	103,470,000	211,187,480
Utility Technology Services	20,401,000	52,353,000	112,227,000
Utility_Funds-Tacoma Water	61,712,259	111,185,598	244,078,793
11th Street Bridge Study		25,000	25,000
General Improvements	16,795,574	21,907,298	47,215,931
RWSS Cost Share Eligible Projects	1,649,325	3,046,170	9,498,305
Water Distribution	31,722,912	59,658,728	133,917,489
Water Quality	3,467,902	8,769,157	13,511,157
Water Supply/Transmission/Storage	8,076,546	17,779,245	39,910,911
Utility_Funds-Wastewater	55,780,881	97,642,377	170,461,829
Central Treatment Plant Improvements	19,193,624	34,178,355	52,916,079
North End Treatment Plant Projects	3,687,340	5,076,010	7,652,885
Pump Station Projects	2,065,619	3,562,557	7,219,658
Wastewater Collection System Projects	30,834,298	54,825,455	102,673,207
Utility_Match-Rail		275,000	275,000
Taylor Way Rehabilitation		275,000	275,000
Utility_Match-Surface Water		300,000	300,000
LID 8662 - Bennett Street		300,000	300,000
Utility_Match-Tacoma Power		20,000	20,000
Links to Opportunity		20,000	20,000
Utility_Match-Tacoma Water		3,000,000	3,000,000
Taylor Way Rehabilitation		3,000,000	3,000,000
Utility_Match-Wastewater		25,000	25,000
Taylor Way Rehabilitation		25,000	25,000
Grand Total	\$ 361,098,145	\$ 868,846,207	\$ 1,460,901,825

CFP Miscellaneous Reports

Overview

This section provides additional information about projects in the 2019-2024 Capital Facilities Program and includes the following reports:

Operating Impacts Report

The development and implementation of capital projects is accompanied by operating and maintenance costs throughout the life of the projects. The chart on the following page identifies estimated annual operations and maintenance costs for projects with secured funding in 2019 through 2024.

- Unfunded projects are not included.
- Utility projects are also not included as the operating and maintenance costs of the projects are already included within the appropriated funding.

Associated operating expenses for non-utility projects are either included in the current operating budget, or reductions taken elsewhere in the operating budget to absorb the additional operating costs.

2019-2024 CFP Projects by Council District – Identifies all projects by Council District.

2019-2024 CFP Projects by Department – Identifies all projects by City Department.



2019-2020 Capital Budget Operating Impacts Report

Project Title	Total Costs Through 2022	Est. Annual Maintenance
Community Development	25,681,993	550,300
Eastside Community Center and Campus	5,000,000	
Esplanade Wayfinding	180,000	
Hilltop Offsite Improvements	342,767	30,000
Infrastructure Fund (CED)	407,233	
Links to Opportunity	10,500,000	140,800
Municipal Dock Deck Demolition	980,000	1,500
NCS Readiness Site	2,350,000	125,000
NCS Teen Home	700,000	125,000
NCS Youth Drop In Overnight Center	1,811,993	125,000
Site 10 Seawall & Esplanade Removal	1,710,000	1,500
Site 12 Seawall	1,700,000	1,500
Cultural Facilities	43,373,308	51,500
GTCC Safety and Security Improvements	400,000	2,500
Performing Arts Theaters Capital Campaign Contribution	7,000,000	
Performing Arts Theaters Capital Projects Management	3,000,000	
Prairie Line Trail Historic Interpretation Project	440,000	10,000
Tacoma Dome Renovation Project	31,033,308	36,500
Tacoma Dome Security Modernization	1,500,000	2,500
General Government Municipal Facilities	18,686,572	69,800
CityNet MPLS Phase 2 - HFC Network Replacement	305,572	15,000
FM: Beacon Center, Exterior Refurbishment	208,000	5,200
FM: Deferred Repair & Replacement Program (Priority Needs)	12,300,000	
FM: Lighthouse Center, Window Replacement	235,000	2,600
FM: Municipal Complex, Tenant Improvement Program	3,625,000	
FM: Point Defiance Senior Center, Roof Replacement	163,000	5,200
FM: TMB - Elevator Upgrades	1,850,000	41,800
Libraries	4,467,000	216,500
Library Physical Infrastructure and Building Repairs	3,641,000	155,000
Main Library Elevator Upgrade	174,000	8,100
RFID Phase 3	202,000	48,400
South Tacoma Branch Library Refurbishment	450,000	5,000
Local Improvement Districts	500,000	3,661
LID 8662 - Bennett Street	500,000	3,661
Parks and Open Space	15,500,000	55,000
Melanie Jan LaPlant Dressel (Central) Park	5,400,000	
Prairie Line Trail - Art Park	3,900,000	5,000
Waterway Park	6,200,000	50,000
Public Safety	9,704,966	40,000
FM: Fire Station #5 (Tideflats)	7,005,000	24,000
FM: Float Installation (MSOC)	1,499,966	4,000
FM: TFD Facility Master Plan	1,000,000	
Harrison Range Update	200,000	12,000

2019-2020 Capital Budget Operating Impacts Report

Project Title	Total Costs Through 2022	Est. Annual Maintenance
Transportation	224,670,199	2,256,230
11th Street Bridge Study	135,000	100
2019-2020 Priority Active Transportation Small Project Improvements	400,000	45,000
56th Street S. and Cirque Drive Corridor Improvements	11,727,651	413,400
Bicycle & Pedestrian Education, Encouragement, and Safety Program	490,000	36,000
Bridge Capital Projects	400,000	10,000
City Support for SR167	2,000,000	
E. 25th Street Right-of-Way Improvements	1,000,000	25,515
E. 29th Street Roundabout & Extension	1,500,000	25,200
East 64th Street : Pacific to McKinley (Phase 1)	9,687,418	106,188
East Portland Avenue Safety Improvements	1,790,540	247,000
Fawcett Avenue: South 19th to South 21st	1,263,290	47,040
First Creek Middle School Safe Routes to School	398,885	19,000
Historic Water Ditch Trail- Phase III & IV	9,761,556	105,000
Lincoln Business District Streetscape	9,461,571	70,459
Lister Elementary School Safe Routes to School	550,115	6,800
Missing Link Sidewalks	3,015,000	5,000
Neighborhood Programs (PW)	520,989	600
North 21st Street Pedestrian Safety Improvements	800,000	5,000
North 21st Street: Adams to Pearl	17,625,500	169,471
Pedestrian Accessibility Improvements	1,499,000	1,000
Pipeline Trail/Cross County Commuter Connector--Phase II	2,787,867	5,000
Pipeline Trail/Cross County Commuter Connector--Phase III	2,511,057	3,500
Prairie Line Trail Phase II	8,102,222	25,000
Puyallup Avenue Improvements	22,055,000	3,000
Puyallup Bridge F16A & F16B Replacement	42,129,749	500
Puyallup River Bridge Bearing Upgrades	1,100,000	500
Puyallup River Bridge Corridor Study	150,000	100
Railroad Crossing Improvements	2,701,750	57,000
Revitalizing Tacoma's Brewery District with Complete Streets: Phase I	2,801,474	75,000
S. 19th St - S. Cedar to Bates Technical College Campus	502,190	3,600
Safe Routes to School Improvements	1,200,000	28,000
School Beacons	2,410,000	5,000
Schuster Parkway Promenade	19,695,436	100,000
Sidewalk Abatement Program	403,685	10,776
Sound Transit Link Expansion	5,156,168	
South 19th Street: Union to Mullen	3,367,865	40,471
South Stevens/Tyler/66th Bike and Pedestrian Connector	1,710,059	17,500
South Tacoma Way Corridor Safety Improvements	1,037,262	114,000
SR 7 (Pac Ave) Signal Corridor Improvements	995,166	9,682
Steele Street Lighting and Pedestrian Improvements	173,000	6,000
Streetlight Series Circuit Replacement	2,500,000	
Streets Initiative Gravel Streets	1,000,630	36,671
Taylor Way Rehabilitation	18,360,120	189,403
Traffic Enhancements	331,084	26,400
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project	495,000	100,000
Traffic Signal Infrastructure Improvements	1,550,000	45,000
Unfit/Unsafe Sidewalk Program	1,960,000	16,254
Yakima Ave Bridge Overlay	3,456,900	100
Grand Total	\$ 342,584,038	\$ 3,242,991

2019-2024 Capital Facilities Program Projects by Council District

Project Title	Total Confirmed Funding
Citywide	29,092,193
2019-2020 Priority Active Transportation Small Project Improvements	200,000
Bicycle & Pedestrian Education, Encouragement, and Safety Program	120,000
Bridge Capital Projects	150,000
City Contribution to Streets Initiative	15,000,000
City Support for SR167	500,000
CityNet MPLS Phase 2 - HFC Network Replacement	305,572
Future Alley and Street Paving LIDs	-
Infrastructure Fund (CED)	407,233
Library Physical Infrastructure and Building Repairs	1,786,000
Neighborhood Programs (PW)	420,989
Pedestrian Crossing Improvement Project Phase II	-
RFID Phase 3	202,000
Safe Routes to School Improvements	1,200,000
Safe Routes to School Infrastructure Assessment	-
School Beacons	2,410,000
Sidewalk Abatement Program	403,685
Streetlight Infrastructure Deferred Maintenance	-
Streetlight Series Circuit Replacement	850,000
Streets Initiative Gravel Streets	1,000,630
Traffic Enhancements	331,084
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project	495,000
Traffic Signal Infrastructure Improvements	1,550,000
Unfit/Unsafe Sidewalk Program	1,760,000
District 1	3,162,966
FM: Float Installation (MSOC)	1,499,966
FM: Point Defiance Senior Center, Roof Replacement	163,000
LID 8662 - Bennett Street	500,000
LID 8663 Alley Paving	-
Mildred Street Improvements from South 12th to North 9th	-
North 21st Street Pedestrian Safety Improvements	800,000
North 21st Street: Adams to Pearl	200,000

2019-2024 Capital Facilities Program Projects by Council District

Project Title	Total Confirmed Funding
District 2	125,879,949
11th Street Bridge Study	135,000
15th Street Moorage and Waterway Park Launch	-
A Street Parking Garage Deferred Maintenance	-
A Street Parking Garage Lighting Upgrade	-
Dock Street LID	-
E. 25th Street Right-of-Way Improvements	1,000,000
East 11th Street Bridge Replacement	-
Esplanade Landscaping & Irrigation	-
Esplanade Wayfinding	50,000
F16-D Puyallup River Bridge Replacement	-
Fawcett Avenue: South 19th to South 21st	1,263,290
FM: Beacon Center, Exterior Refurbishment	208,000
FM: Fire Station #5 (Tideflats)	2,535,000
FM: Municipal Complex, Tenant Improvement Program	2,100,000
FM: TMB - Elevator Upgrades	1,850,000
GTCC 3rd Floor Terrace	-
GTCC Acoustical Treatment	-
GTCC Garage Deferred Maintenance	-
GTCC LED Lighting Retrofit	-
GTCC Safety and Security Improvements	400,000
GTCC Waste Stream Management	-
Harrison Range Update	75,000
LID-8664 Street Paving Commerce Street	-
LID-8665 Street Paving St. Helens	-
Main Library Elevator Upgrade	174,000
Melanie Jan LaPlant Dressel (Central) Park	750,000
Municipal Dock Deck Demolition	980,000
Municipal Garage Deferred Maintenance	-
Municipal Lot Deferred Maintenance	-
NCS Beacon Center Improvements and Services Study	-
Northshore Parkway	-
Pacific Plaza Green Roof	-
Park Plaza North Deferred Maintenance	-
Parking System Branding	-
Performing Arts Theaters Capital Campaign Contribution	7,000,000
Performing Arts Theaters Capital Projects Management	3,000,000
Portland Ave: E. 11th St. to South 28th St.	-
Prairie Line Trail - Art Park	900,000
Prairie Line Trail Historic Interpretation Project	440,000
Prairie Line Trail Phase II	1,102,222

2019-2024 Capital Facilities Program Projects by Council District

Project Title	Total Confirmed Funding
Puyallup Avenue Improvements	255,000
Puyallup Bridge F16A & F16B Replacement	42,129,749
Puyallup River Bridge Bearing Upgrades	1,100,000
Puyallup River Bridge Corridor Study	150,000
Puyallup River Bridge Replacement	-
Revitalizing Tacoma's Brewery District with Complete Streets: Phase I	2,801,474
Schuster Parkway Promenade	1,527,786
Site 10 Seawall & Esplanade Removal	1,710,000
Site 12 Esplanade	-
Site 12 Seawall	1,700,000
South 21st Street: Jefferson to Tacoma Avenue	-
St. Helen's Streetscape	-
Tacoma Dome Exhibition Hall Renovation	-
Tacoma Dome Food & Beverage Improvements	-
Tacoma Dome Office Reconstruction	-
Tacoma Dome Parking Lot Repavement	-
Tacoma Dome Plaza Restoration	-
Tacoma Dome Renovation Project	31,033,308
Tacoma Dome Security Modernization	1,500,000
Tacoma Dome Telecommunication and Data Upgrade	-
Tacoma Dome Waste Management	-
Taylor Way Rehabilitation	17,860,120
Waterway Park	150,000
District 3	8,292,722
Fireman's Park Improvements	-
Hilltop Offsite Improvements	342,767
Main Branch Library Improvements Feasibility Study	-
S. 19th St - S. Cedar to Bates Technical College Campus	502,190
South 19th Street: Union to Mullen	3,367,865
South 38th & Steele Street Intersection	-
South Cedar and Pine Pedestrian Improvements	-
South Sprague Avenue Bike Connection	-
South Tacoma Branch Library Refurbishment	450,000
South Tacoma Business District Streetscape	-
South Tacoma Way: 47th to 56th Street	-
Steele Street Lighting and Pedestrian Improvements	173,000
Tacoma Mall Neighborhood Loop Road	-
Union and Scott Pierson Trail Crossing Improvements	-
Union Avenue: South 19th to Center Street	-
Yakima Ave Bridge Overlay	3,456,900

2019-2024 Capital Facilities Program Projects by Council District

Project Title	Total Confirmed Funding
District 4	22,444,495
34th St. Bridge - Pacific Ave. to B St.	-
E. 29th Street Roundabout & Extension	1,500,000
East 64th Street : McKinley to Portland Ave (Phase 2)	-
East 64th Street : Portland Ave to City limits (Phase 3)	-
Eastside Community Center and Campus	5,000,000
First Creek Middle School Safe Routes to School	398,885
FM: Lighthouse Center, Window Replacement	235,000
FM: Permanent Fire Station #15 (Eastside)	-
FM: Temporary FS #15 - Restroom Addition	-
Lincoln Business District Streetscape	9,461,571
Lister Elementary School Safe Routes to School	550,115
Pipeline Trail/Cross County Commuter Connector--Phase II	2,787,867
Pipeline Trail/Cross County Commuter Connector--Phase III	2,511,057
District 5	9,687,418
East 64th Street : Pacific to McKinley (Phase 1)	9,687,418
South 74th Street: Tacoma Mall Blvd to West City Limits	-
Multiple Districts	35,063,757
56th Street S. and Cirque Drive Corridor Improvements	11,727,651
6th and Pearl Bike and Pedestrian Improvements	-
Arterial Overlay Program	-
East Portland Avenue Safety Improvements	1,790,540
FM: Deferred Repair & Replacement Program (Priority Needs)	3,300,000
Historic Water Ditch Trail- Phase III & IV	3,146,161
Links to Opportunity	500,000
Missing Link Sidewalks	1,500,000
Pedestrian Accessibility Improvements	1,499,000
Railroad Crossing Improvements	2,701,750
Scott Pierson Trail Access	-
Sound Transit Link Expansion	5,156,168
South Stevens/Tyler/66th Bike and Pedestrian Connector	1,710,059
South Tacoma Way Corridor Safety Improvements	1,037,262
SR 7 (Pac Ave) Signal Corridor Improvements	995,166
To Be Determined	5,861,993
FM: Emergency Operations Storage Facility	-
FM: TFD Facility Master Plan	1,000,000
NCS Homeless Supportive Housing	-
NCS Readiness Site	2,350,000
NCS Teen Home	700,000
NCS Youth Drop In Overnight Center	1,811,993
Grand Total	\$ 239,485,493

2019-2024 Capital Facilities Program Projects by Department

Project Title	Total Confirmed Funding
City Manager's Office	305,572
CityNet MPLS Phase 2 - HFC Network Replacement	305,572
Community and Economic Development	750,000
Hilltop Offsite Improvements	342,767
Infrastructure Fund (CED)	407,233
Environmental Services	180,558,116
Central Treatment Plant Improvements	34,178,355
Facilities Projects	2,060,568
North End Treatment Plant Projects	5,076,010
Pump Station Projects	3,562,557
Solid Waste Management Facilities Upgrades and Maintenance	12,165,491
Surface Water Collection System Projects	52,551,860
Treatment and Low Impact Projects	16,137,820
Wastewater Collection System Projects	54,825,455
Fire	2,499,966
FM: Emergency Operations Storage Facility	-
FM: Float Installation (MSOC)	1,499,966
FM: Permanent Fire Station #15 (Eastside)	-
FM: Temporary FS #15 - Restroom Addition	-
FM: TFD Facility Master Plan	1,000,000
Foss Waterway Development Authority	3,630,000
15th Street Moorage and Waterway Park Launch	-
Dock Street LID	-
Esplanade Landscaping & Irrigation	-
Esplanade Wayfinding	50,000
Melanie Jan LaPlant Dressel (Central) Park	750,000
Municipal Dock Deck Demolition	980,000
Site 12 Esplanade	-
Site 12 Seawall	1,700,000
Waterway Park	150,000
Library	2,612,000
Library Physical Infrastructure and Building Repairs	1,786,000
Main Branch Library Improvements Feasibility Study	-
Main Library Elevator Upgrade	174,000
RFID Phase 3	202,000
South Tacoma Branch Library Refurbishment	450,000

2019-2024 Capital Facilities Program Projects by Department

Project Title	Total Confirmed Funding
Neighborhood and Community Services	4,861,993
NCS Beacon Center Improvements and Services Study	-
NCS Homeless Supportive Housing	-
NCS Readiness Site	2,350,000
NCS Teen Home	700,000
NCS Youth Drop In Overnight Center	1,811,993
Planning and Development Services	940,000
Links to Opportunity	500,000
Prairie Line Trail Historic Interpretation Project	440,000
Police	75,000
Harrison Range Update	75,000
Public Works	175,477,654
11th Street Bridge Study	135,000
2019-2020 Priority Active Transportation Small Project Improvements	200,000
34th St. Bridge - Pacific Ave. to B St.	-
56th Street S. and Cirque Drive Corridor Improvements	11,727,651
6th and Pearl Bike and Pedestrian Improvements	-
A Street Parking Garage Deferred Maintenance	-
A Street Parking Garage Lighting Upgrade	-
Arterial Overlay Program	-
Bicycle & Pedestrian Education, Encouragement, and Safety Program	120,000
Bridge Capital Projects	150,000
City Contribution to Streets Initiative	15,000,000
City Support for SR167	500,000
E. 25th Street Right-of-Way Improvements	1,000,000
E. 29th Street Roundabout & Extension	1,500,000
East 11th Street Bridge Replacement	-
East 64th Street : McKinley to Portland Ave (Phase 2)	-
East 64th Street : Pacific to McKinley (Phase 1)	9,687,418
East 64th Street : Portland Ave to City limits (Phase 3)	-
East Portland Avenue Safety Improvements	1,790,540
Eastside Community Center and Campus	5,000,000
F16-D Puyallup River Bridge Replacement	-
Fawcett Avenue: South 19th to South 21st	1,263,290
Fireman's Park Improvements	-
First Creek Middle School Safe Routes to School	398,885
FM: Beacon Center, Exterior Refurbishment	208,000
FM: Fire Station #5 (Tideflats)	2,535,000
FM: Lighthouse Center, Window Replacement	235,000
FM: Point Defiance Senior Center, Roof Replacement	163,000
FM: TMB - Elevator Upgrades	1,850,000

2019-2024 Capital Facilities Program Projects by Department

Project Title	Total Confirmed Funding
Future Alley and Street Paving LIDs	-
GTCC Garage Deferred Maintenance	-
Historic Water Ditch Trail- Phase III & IV	3,146,161
LID 8662 - Bennett Street	500,000
LID 8663 Alley Paving	-
LID-8664 Street Paving Commerce Street	-
LID-8665 Street Paving St. Helens	-
Lincoln Business District Streetscape	9,461,571
Lister Elementary School Safe Routes to School	550,115
Mildred Street Improvements from South 12th to North 9th	-
Missing Link Sidewalks	1,500,000
Municipal Garage Deferred Maintenance	-
Municipal Lot Deferred Maintenance	-
Neighborhood Programs (PW)	420,989
North 21st Street Pedestrian Safety Improvements	800,000
North 21st Street: Adams to Pearl	200,000
Northshore Parkway	-
Pacific Plaza Green Roof	-
Park Plaza North Deferred Maintenance	-
Parking System Branding	-
Pedestrian Accessibility Improvements	1,499,000
Pedestrian Crossing Improvement Project Phase II	-
Pipeline Trail/Cross County Commuter Connector--Phase II	2,787,867
Pipeline Trail/Cross County Commuter Connector--Phase III	2,511,057
Portland Ave: E. 11th St. to South 28th St.	-
Prairie Line Trail - Art Park	900,000
Prairie Line Trail Phase II	1,102,222
Puyallup Avenue Improvements	255,000
Puyallup Bridge F16A & F16B Replacement	42,129,749
Puyallup River Bridge Bearing Upgrades	1,100,000
Puyallup River Bridge Corridor Study	150,000
Puyallup River Bridge Replacement	-
Railroad Crossing Improvements	2,701,750
Revitalizing Tacoma's Brewery District with Complete Streets: Phase I	2,801,474
S. 19th St - S. Cedar to Bates Technical College Campus	502,190
Safe Routes to School Improvements	1,200,000
Safe Routes to School Infrastructure Assessment	-
School Beacons	2,410,000
Schuster Parkway Promenade	1,527,786
Scott Pierson Trail Access	-
Sidewalk Abatement Program	403,685
Site 10 Seawall & Esplanade Removal	1,710,000

2019-2024 Capital Facilities Program Projects by Department

Project Title	Total Confirmed Funding
Sound Transit Link Expansion	5,156,168
South 19th Street: Union to Mullen	3,367,865
South 21st Street: Jefferson to Tacoma Avenue	-
South 38th & Steele Street Intersection	-
South 74th Street: Tacoma Mall Blvd to West City Limits	-
South Cedar and Pine Pedestrian Improvements	-
South Sprague Avenue Bike Connection	-
South Stevens/Tyler/66th Bike and Pedestrian Connector	1,710,059
South Tacoma Business District Streetscape	-
South Tacoma Way Corridor Safety Improvements	1,037,262
South Tacoma Way: 47th to 56th Street	-
SR 7 (Pac Ave) Signal Corridor Improvements	995,166
St. Helen's Streetscape	-
Steele Street Lighting and Pedestrian Improvements	173,000
Streetlight Infrastructure Deferred Maintenance	-
Streetlight Series Circuit Replacement	850,000
Streets Initiative Gravel Streets	1,000,630
Tacoma Mall Neighborhood Loop Road	-
Taylor Way Rehabilitation	17,860,120
Traffic Enhancements	331,084
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project	495,000
Traffic Signal Infrastructure Improvements	1,550,000
Unfit/Unsafe Sidewalk Program	1,760,000
Union and Scott Pierson Trail Crossing Improvements	-
Union Avenue: South 19th to Center Street	-
Yakima Ave Bridge Overlay	3,456,900
Tacoma Power	326,107,000
CLICK! Network	8,614,000
General Plant	48,411,000
Power Generation	69,696,000
Power Management	43,563,000
T&D Projects	103,470,000
Utility Technology Services	52,353,000
Tacoma Rail	11,535,000
Communications	385,000
Facility Upgrades	3,325,000
Rail Equipment/Vehicles	2,175,000
Track Improvements	5,650,000

2019-2024 Capital Facilities Program Projects by Department

Project Title	Total Confirmed Funding
Tacoma Venues & Events	42,933,308
GTCC 3rd Floor Terrace	-
GTCC Acoustical Treatment	-
GTCC LED Lighting Retrofit	-
GTCC Safety and Security Improvements	400,000
GTCC Waste Stream Management	-
Performing Arts Theaters Capital Campaign Contribution	7,000,000
Performing Arts Theaters Capital Projects Management	3,000,000
Tacoma Dome Exhibition Hall Renovation	-
Tacoma Dome Food & Beverage Improvements	-
Tacoma Dome Office Reconstruction	-
Tacoma Dome Parking Lot Repavement	-
Tacoma Dome Plaza Restoration	-
Tacoma Dome Renovation Project	31,033,308
Tacoma Dome Security Modernization	1,500,000
Tacoma Dome Telecommunication and Data Upgrade	-
Tacoma Dome Waste Management	-
Tacoma Water	111,160,598
General Improvements	21,907,298
RWSS Cost Share Eligible Projects	3,046,170
Water Distribution	59,658,728
Water Quality	8,769,157
Water Supply/Transmission/Storage	17,779,245
Cross-Departmental	5,400,000
FM: Deferred Repair & Replacement Program (Priority Needs)	3,300,000
FM: Municipal Complex, Tenant Improvement Program	2,100,000
Grand Total	\$ 868,846,207

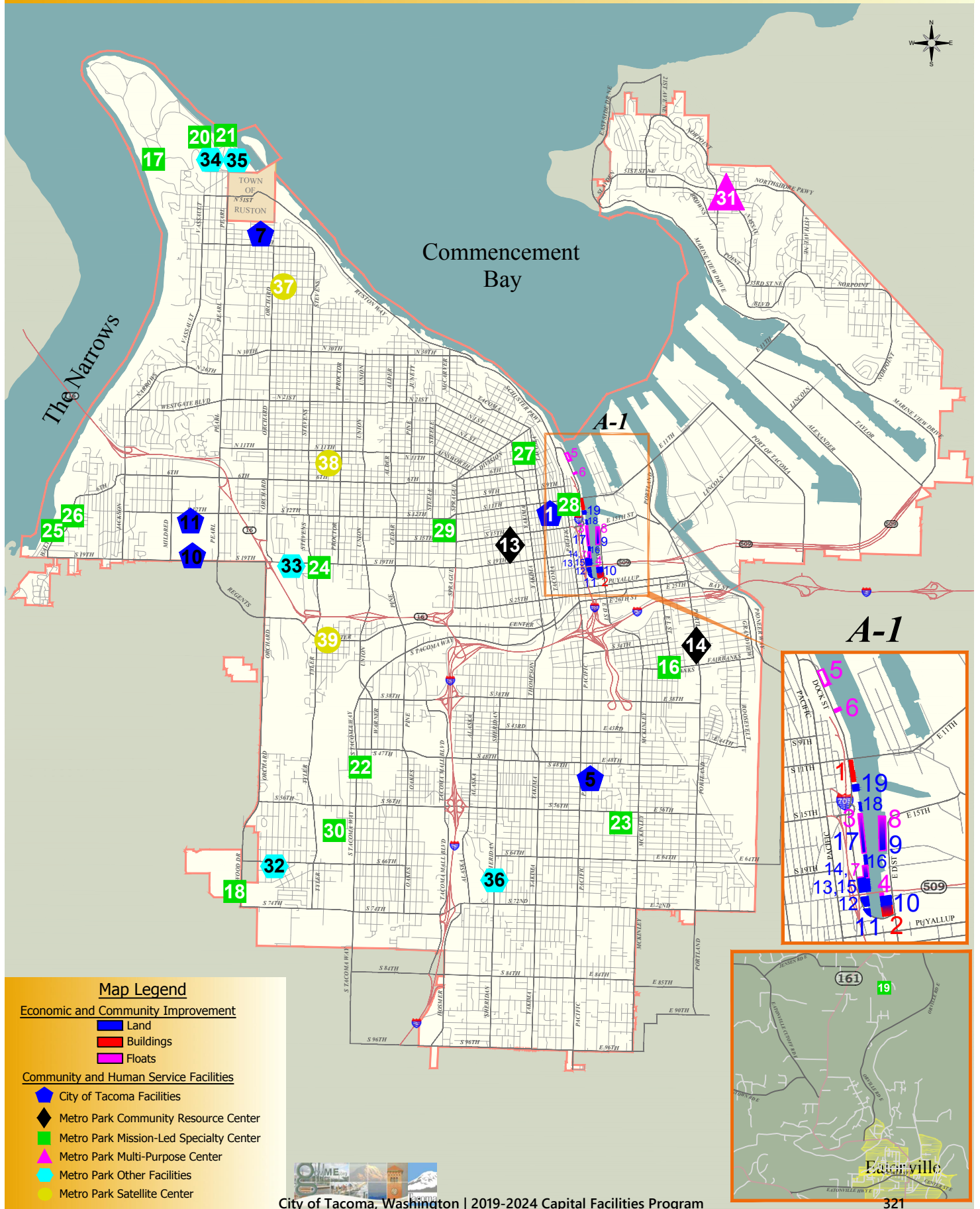


Inventory of Public Facilities

This section lists existing public facilities with associated maps and legends to identify their locations. The section is alphabetized by category and includes City departments and outside agencies.



Community Development



Economic and Community Improvement

The City continues to promote growth, vitality and diversity in Tacoma's economic base, through the acquisition, rehabilitation and construction of facilities along Thea Foss Waterway. Although these community and economic development projects are not directly related to the maintenance of a level of service standard they are included here because the City expends funds for such projects.

Inventory of Buildings

ID #	Description	Address	Year Acquired		Size or Capacity (Sq. Ft.)
1	Sea Scouts/Tacoma Steam Plant Building	1131-1145 Dock Street	Pre 1950		13,416
2	Berg Scaffolding Building	2130 East D Street			17,098
					Total: 30,514Sq. Ft.

Inventory of Floats

ID #	Description	Address	Year Acquired		Size or Capacity (Linear Foot)
3	16 th Street Pier	1543 Dock Street			11 Slips
4	Kayak Float at Waterway Park	2104 East D Street	2008		110
5	North Moorage	535 Dock Street			1,200
6	Pier A	S. End of Seaport			185
7	Dock St. Marina	1817 Dock Street			77 Slips
8	Delin Docks	1616 East D Street			142 Slips

Inventory of Land

ID #	Description	Address	Year Acquired	Assessor's Office 2016 Values for 2017 Tax	Size or Capacity (Acres)
9	FWDA – (Parcel # 8950001573)	1616 E D Street		\$3,422,900	4.40
10	FWDA – Berg (Parcel #8950001761, 8950001791) (includes Berg Bldg..)	2130 E. D Street		\$2,289,400	3.69
11	COT - Head of Waterway (Parcel #2022000021) [3]	Dock Street		\$28,200	0.45
12	FWDA – George H. Weyerhaeuser Jr. Park (Parcel #8950001832 & 8950001822))	2115/2101 Dock Street		\$664,600	.55
13	COT – Waterfront Esplanade @ The Henry (Parcel # 8950001871)	1933 Dock Street		\$438,000	1.61
14	COT – Waterfront Esplanade @ Albers Mill (Parcel #8950001851) [2]	1933 Dock Street	1990	\$178,000	2.77
15	Site 1 – Waterfront Esplanade (Parcel #8950001871) [2]	1955 Dock Street	1990	\$1,287,000	1.7
16	COT - Waterfront Esplanade @ Museum of Glass (MOG) (Parcel #8950001843) [2]	1801 Dock Street	1990	\$104,500	0.68
17	COT - Waterfront Esplanade of Development Sites 3, 4, 5 (Parcel #8950001881) [2]	1543 Dock Street	1990	\$1,812,900	3.03
18	COT - Site 6 – Johnny's Seafood Waterfront Esplanade Parcel (Parcel # 8950002072) [2]	1195 Dock Street		\$99,000	.29
19	FWDA – Central Park Site (Parcel # 8950001971)	1147 Dock Street		\$438,600	.70

20	COT – Sites 8 & 9 (Parcel #8950001972, 950001973, 8950001974) (Merged 11/06/15)	1131 Dock Street 1137 Dock Street 1117 Dock Street	Pre 1950	\$1,735,100	2.25
21	COT - Municipal Dock Site (Parcel #8950002101)	1025 Dock Street	Pre 1950	\$799,000	1.42
22	FWDA – Site 10 (Parcel # 8950002082, 8950002184) [4] IncludesFWDA land and Foss Harbor Storage Bldgs.	821 Dock Street		\$4,222,300	1.76
23	FWDA - Seaport Parcel (#8950002172)	705 Dock Street		\$5,744,800	1.61
24	Port of Tacoma – Seaport Museum (Parcel #8950002173)	705 Dock Street		\$253,000	.40
25	FWDA - Site 12 Parking Lot (Parcel #8950002155)	535 Dock Street		\$940,200	1.4
26	COT - Dock Building Wharf (Parcel #8950002154) [1]	535 Dock Street	1990	\$1,437,100	.76
27	FWDA - 535 Wharf (Parcel #8950002141) (Egress from 535 Dock & portion of access drive to Thea's Park)	535 Dock Street		\$83,000	
Total: 29.47 Acres					

- [1] RCO: All or portions of these sites were purchased with Recreation Conservation Board funding, subject to use restrictions requiring public recreational uses.
- [2] Charter Properties: Pursuant to the City Charter provisions, these properties cannot be sold, and may only be leased for thirty years
- [3] Obtained from Nearon group
- [4] Assessor record reflects both land and building values.



Cultural Facilities



Map Legend

- Arenas, Stadiums and Theaters
- Arenas and Stadiums
- Theaters
- Exhibition and Convention Facilities
- Facility



Arenas, Stadiums and Theaters

Inventory of Arenas and Stadiums

ID #	Description	Address	Size or Capacity (Seats)
1	Cheney Stadium (1,030 parking spaces)	2502 South Tyler	7,350.0
2	Tacoma Dome (1,770 parking spaces)	2727 East D Street	22,500.0
Total: 29,850 Seats			

- [1] Because the Tacoma Dome is a multi-purpose facility, it is also listed in the Inventory of Exhibition Halls and Convention Facilities

Inventory of Theaters

ID #	Description	Address	Size or Capacity (Seats)
3	Pantages Theater	901 Broadway Plaza	1,170.0
4	Rialto Theater	310 South 9th	750.0
5	Theater on the Square	915 Broadway Plaza	300.0
Total: 2,220 Seats			

- [1] The City owns and manages the Jones Building. Various agencies rent office space including the Tacoma Youth Symphony, TAG Theater, etc. No City offices are located there.

Exhibition and Convention Facilities

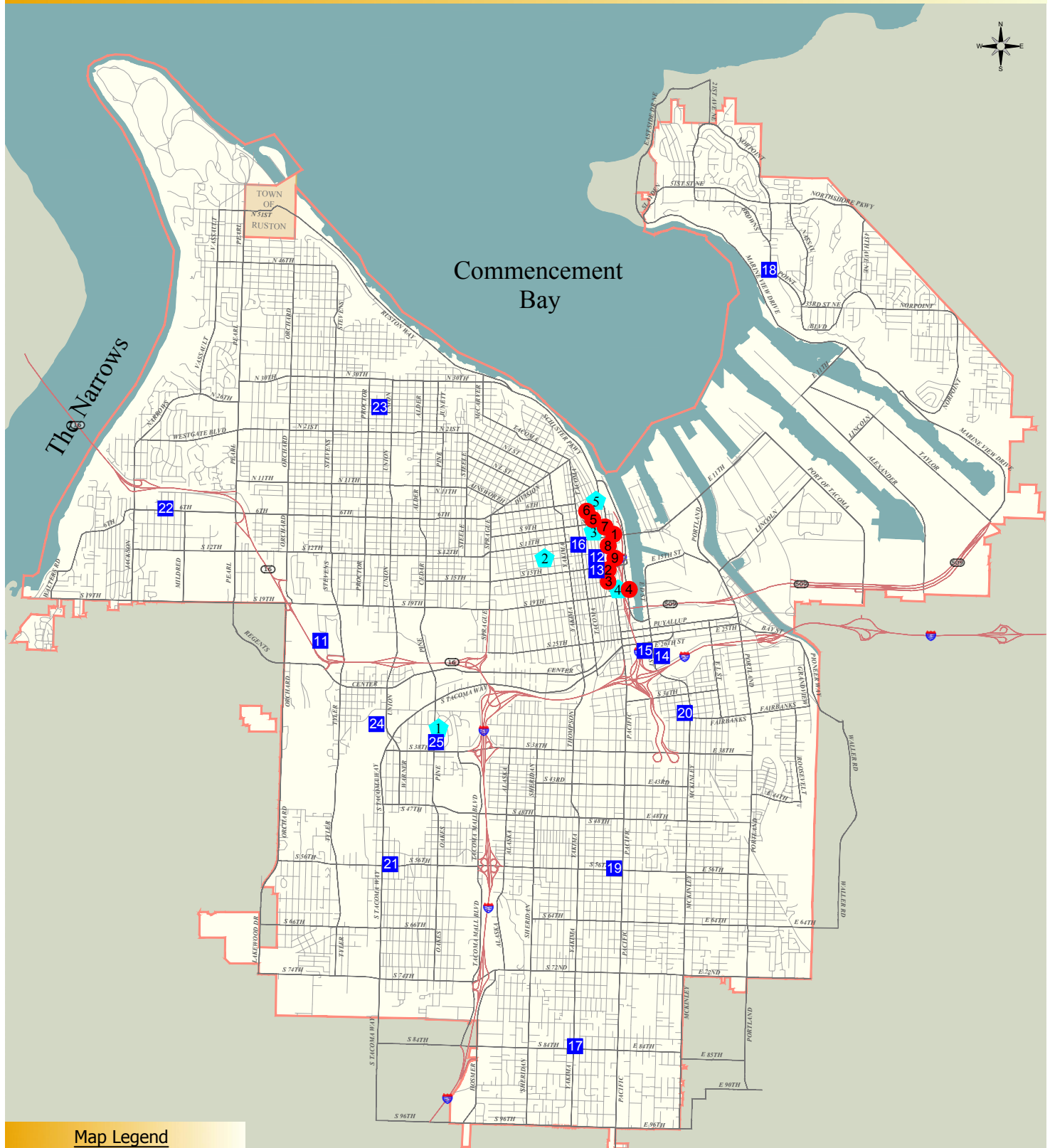
Inventory of Facility

ID #	Description	Address	Size or Capacity (Square Feet)
1	Exhibition hall	2727 East D Street	30,000.0
2	Tacoma Dome shell [1]	2727 East D Street	130,000.0
3	Greater Tacoma Convention and Trade Center	1500 Broadway	343,589.0
Total:			503,589 Sq. Ft.

[1] Because the Tacoma Dome is a multi-purpose facility, it is also listed in the inventory of Arenas and Stadiums.



General Government Municipal Facilities



Map Legend

General Government Service Buildings

Inventory of Facilities

Municipal Parking Facilities

Enterprise Facilities

Other Parking



General Government Service Buildings

Inventory of Facilities

ID #	Description	Address	Size or Capacity (Square Feet)
1	Fleet Services [1]	3639 S. Pine Street	67,000
2	Municipal Services Center	1224 Martin L. King, Jr. Way	6,857
3	Tacoma Municipal Building	747 Market Street	180,000
4	Union Station [2]	1717 Pacific Avenue	0
5	Tacoma Municipal Building North	733 Market Street	41,400
Total:			295,257 Sq. Ft.

Total Size is based on the building footprint; Usable Size is based on the space available for use.

- [1] The Fleet Services facility has an estimated total size of 140,000 square feet with 67,000 utilized by Fleet services and the remaining by Police. The area utilized by City General Government staff as office space is estimated at 15,000 square feet.
- [2] The Union Station is City owned and leased to the federal government. No City offices are located there. All costs for operation and maintenance of the building are the responsibility of the federal government throughout the life of the lease.

Libraries



Map Legend

Libraries

- Inventory of Facilities

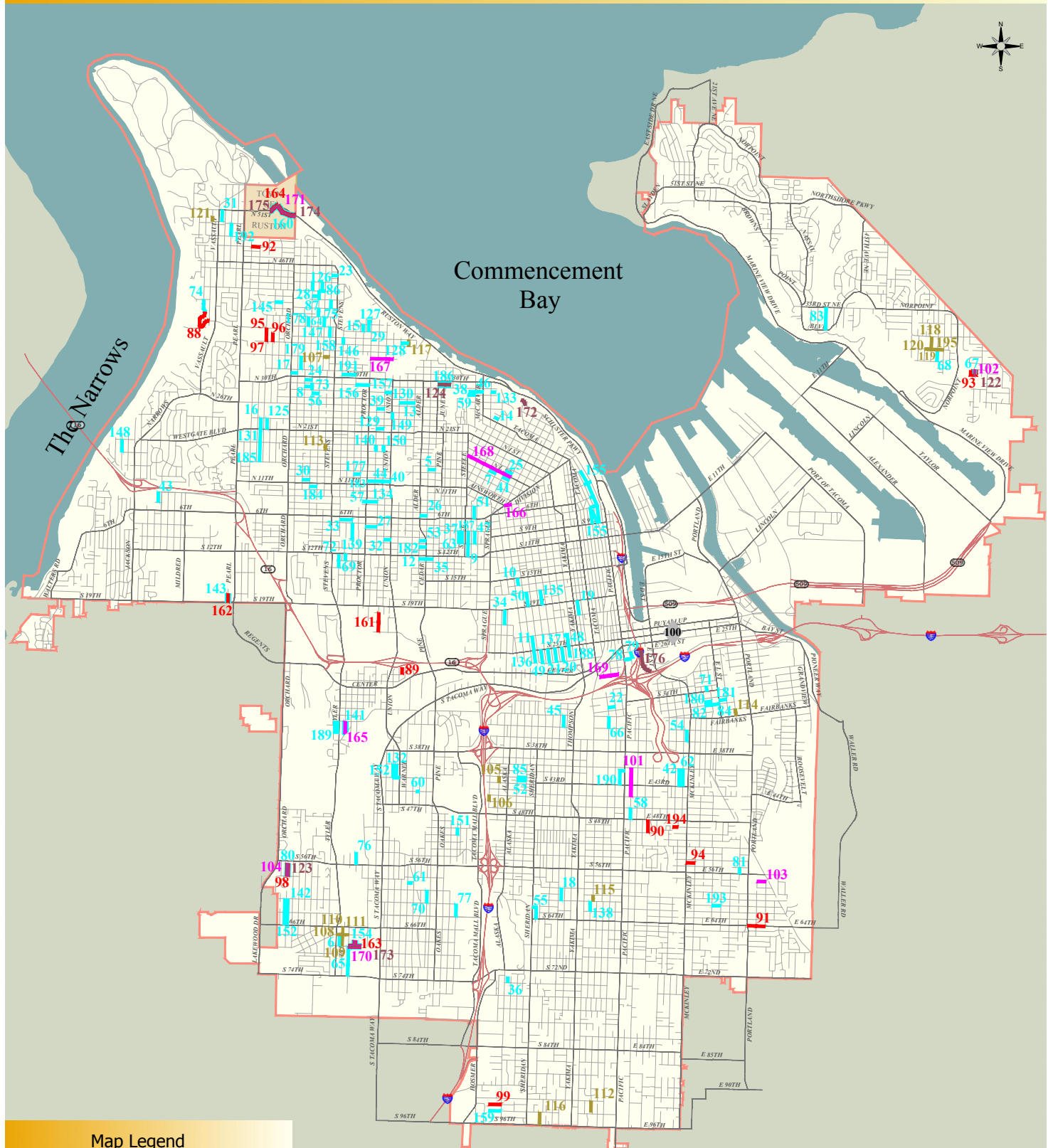


Library

Inventory of Facilities

ID #	Description	Address	Size or Capacity (Square Feet)
1	Main Library	1102 Tacoma Avenue	95,727.0
2	Fern Hill Branch Library	765 South 84th Street	7,996.0
3	Kobetich Branch Library	212 Browns Point Blvd. NE	5,000.0
4	Moore Branch Library	215 South 56th Street	15,487.0
5	Mottet Branch Library	3523 East G Street	5,025.0
6	South Tacoma Branch Library	3411 South 56th Street	7,475.0
7	Swasey Branch Library	7001 6th Avenue	9,686.0
8	Wheelock Branch Library	3722 North 26th Street	16,932.0
			Total: 163,328 Sq. Ft.

Local Improvement Districts



Map Legend

- Permanent Paving LIDs
- Sanitary Sewers LIDs
- Sidewalk LIDs
- Streetlighting LIDs
- Temporary 2" Asphalt Paving LIDs
- Underground Utility LIDs



Neighborhood and Business District Improvements

To facilitate Tacoma's Neighborhood Business Districts' sidewalk rehabilitation and facade improvements, funds are provided to promote economic growth in targeted areas. The improvements help increase the business vitality within the Business Districts.

Inventory of Permanent Paving LIDs

ID #	Description	Address	Size or Capacity (')
5	LID 8616	Alley N 13th-N 14 th from Junettto	325.0
6	LID 8617	Alley Monroe - Tyler from S 67 th to S 69 th	105.0
7	LID 8618	Alley 'L' - 'M' from N 9 th to N 8 th St	310.0
8	LID 8619	Alley N28th-N29th from Mullen to Ferdinand	328.0
9	LID 8622-1	Alley Trafton-Steele from S 10 th to S 12 th	597.0
10	LID 8622-2	Alley Cushman – Ainsworth from S 15 th to S 16 th St	312.0
11	LID 8622-3	Alley Sheridan - Cushman from S 23 – S 25 th St	695.0
12	LID 8622-4	Alley S 12 th -S 13 th from Cedar to Alder	305.0
13	LID 8623-1	AlleyN26th-N27th St from Lawrence – Warner St	316.0
14	LID 8623-2	Alley Tacoma Ave N - N 'E' St. from N 11 th St NWly to DE	312.0
15	LID 8623-3	Alley Madison - Monroe from N 37 th – N 38 th St	327.0
16	LID 8623-4	Alley Shirley - Winnifred from N 21 st – N 23 rd St	508.0
17	LID 8623-5	Alley N30th - N31st St from Huson- Orchard	283.0
18	LID 8627-1	Alley S'T' - S 'J' St from S59th -S61	284.0
19	LID 8627-2	Alley S 'G' - Yakima Ave from S 19 th – S 21 st St	692.0
20	LID 8627-3	Alley S 'J' - MLK Jr. Way from S 25 th St – S 27 th St	704.0
21	LID 8627-4	Alley S 'L' - 'M' St from S 25 th - S27th	703.0
22	LID 8627-5	Alley S 34 th St - S 35 th St from 'D' St – Fawcett Ave	312.0
23	LID 8628-1	Alley N 44 th - N 45 th St from Stevens – Verde St	263.0
24	LID 8628-2	Alley N 29 th - N 30 th St from Mullen – Ferdinand St	320.0
25	LID 8628-3	Alley 'K' St - 'L' St from N 6 th St – N 7 th St	353.0
26	LID 8628-4	Alley 6 th Ave - N 7 th St from Cedar – Alder St	322.0
27	LID 8628-5	Alley S 7 th St - S 8 th St from Adams – Proctor St	558.0
28	LID 8631-6	Whitworth St from N Gove St to N Mullen St	325.0
29	LID 8631-1	Alley Proctor Street & Madison St from N 37 th – N 38 th St	240.0
30	LID 8631-2	Alley North 11 th St & North 12 th St from Mullen – Ferdinand	325.0
31	LID 8631-3	Alley Bristol Street & Vassault Street N 50 th – N 31 st St	577.0
32	LID 8631-4	Alley South 9 th St & So. 10 th St from Union - Washington	325.0
33	LID 8631-5	Alley 6 th Avenue and South 7 th Street Monroe St – Mason Ave	621.0
34	LID 8631-7	Alley Wilkeson and Ash St from S 19 th St – S 21 st St	718.0
35	LID 8631-8	Alley South 12 th and South 13 th St from Junett – Cedar St	315.0
36	LID 8632	Alley Asotin St & Alaska from S 74 th St N 305 ft	320.0
37	LID 8581	Alley between Steele & 8 th to S 10 th	635.0
38	LID 8583	Alley between N 28 th & N 29 th St. from Carr – Steele St	390.0
39	LID 8585	Alley N 25 th to N 26 th St. from Washington – Adams St	342.0
40	LID 8586	Alley between North 11 th and 12 th from Union Ave – Washington St	300.0
41	LID 8587	Alley North 'L' and 'M' from N 6 th – N 7 th St	342.0
42	LID 8589	Alley Ea. F and Ea. G St. from E 40 th – E 43 rd St	885.0
43	LID 8592	Alley west of Skyline from No 7 th to N 9 th St	483.0
44	LID 8594	Alley No 11 th and 12 th from Washington – Adams St	331.0
45	LID 8596	Alley between J & K from S 35 to 36	371.0
46	LID 8597	Alley No 28 th and 29 th from McCarver – Adams St	340.0
47	LID 8598	Alley State and Trafton from S 8 th – S 10 th St	617.0

48	LID 8599	Alley between I & J St. from S25th S	721.0
49	LID 8600	Alley 'M' St. & Sheridan Ave from S. 25 th – S 27 th St	678.0
50	LID 8601	Alley Sheridan & Cushman Ave from S 17 th – S 19 th St	724.0
51	LID 8602	Alley State St. & Trafton St. from 6 th Ave – N 8 th St	610.0
52	LID 8604	Alley S 42nd St. & S 43rd St. from Cushman Ave – Alaska St	440.0
53	LID 8606	Alley S 9th - S 10th from Cedar to Alder	300.0
54	LID 8608	Alley E 'G' St - McKinley Ave from E 36 th – E 37 th St	574.0
55	LID 8612	Alley 'M' St - Sheridian Ave. from S 64 th N 550 ft, west to Sheridan Ave	815.0
56	LID 8613	Alley N27th-N28th from Cheyenne - Mullen	350.0
57	LID 8614	Alley N 8th - N 9th From Proctor W 260 ft to DE	206.0
125	LID 8639-1	Alley Shirley Bennett, S, 21 to S 22nd	516.0
126	LID 8639-2	Alley Cheyenne – Gove, N 42 to N 43 St	418.0
127	LID 8640-1	Alley Proctor Madison, N 38th to Proctor	290.0
128	LID 8640-2	Alley N 35th-36th, Warner to Puget Sound	376.0
129	LID 8640-3	Alley N 21 N 22nd, Washington to Adams	368.0
130	LID 8640-4	Alley N 26th N 27th, Warner to Puget Sound	377.0
131	LID 8640-5	Alley Shirley - Winnifred, N 18 to N 21	632.0
132	LID 8647	Alley Warner Puget Sound, S 40 to S 43	648.0
133	LID 8644-1	Alley N 28th - N 29th St, Starr Ely 256 ft to DE	290.0
134	LID 8644-2	Alley N 8th -N 9th St, Adams -Proctor	530.0
135	LID 8644-3	Alley 'L' - 'M' St, S 17th - S 19th	700.0
136	LID 8644-4	Alley Sheridan – Cushman, S 25th - S 28th	600.0
137	LID 8644-5	Alley ML King Jr. Wy -'L' St, S 25th - S 28th St	715.0
177	LID 8652-1	Alley N 12th - N 13th, Madison - Monroe St	314.0
178	LID 8652-2	Alley Mullen - Ferdinand, N 37th - N 38th; ALSO N 38th St, Mullen - Ferdinand	739.0
179	LID 8652-3	Alley Ferdinand – Huson, N31st- N 33rd	615.0
180	LID 8653-1	Alley E 35th - Harrison, E 'J' - 'K' St	320.0
181	LID 8653-2	Alley E 35th - Harrison, E 'L' - E 'M' St	324.0
182	LID 8653-3	Alley S 10th - S 11th, Cedar - Alder St	319.0
183	LID 8654-1	Alley N 11th - N 12th, Adams - Proctor St	331.0
184	LID 8654-2	Alley N 10th - N 11th, Cheyenne - Mullen St	342.0
185	LID 8654-3	Alley Shirley - Winnifred, N 14th - N 18th St	961.0
186	LID 8654-4	Alley N 29th - N 30th, Pine - Junett; Also Pine, N 29th St northerly to the alley	541.0
187	LID 8659-1	Alley Steele - Prospect, S 8th - S 10th St	604.0
188	LID 8659-2	Alley 'I' - 'J', S 25th southerly to the top of the slope	560.0
189	LID 8659-3	Alley Tyler - Mason Ave, S 36th southerly to the dead end	624.0
190	LID 8659-4	Alley Pacific Ave - 'D' St, S 40th - S 43rd	925.0
191	LID 8660	Alley N 30th - N 31st, Monroe St - Mason Ave	636.0
58	LID 8573	Bell Street from S46th to S. 48th Street	500.0
59	LID 8575	North 28th Street from Carr Street to Steele St	372.0
60	LID 8576	South 45 th Street from Cedar Street to Alder St	275.0
61	LID 8577	South 59th Street from Montgomery E 200 ft	250.0
62	LID 8579	East 'G' Street from East 40th Street – E 43 rd St	858.0
63	LID 8580	Prospect Street from South 8th Street – S 10 th St	658.0
64	LID 8582	North Gove from N 38th -to N 39 th St	472.0

65	LID 8588	South Madison St. from 69th to 74 th	1,175.0
66	LID 8590	So Fawcett from Division to So 36 th	545.0
67	LID 8591	63rd Ave NE from 24th St. NE So 30	820.0
68	LID 8593	57th Ave NE from 27th St So. 250 ft	592.0
69	LID 8595	Tyler St. from So 12th to 13th St.	308.0
70	LID 8603	Junett St. from 60th to 62nd Street	628.0
71	LID 8605	Middle Road from Wright Ave to Ea. 34 th St	254.0
72	LID 8607	Mason Ave from S 12th to S 14th St	709.0
73	LID 8615	Mullen St from N 28th St to N 29th S	265.0
74	LID 8625	View Ridge Dr from Whitman St – Frace Ave & Frace Ave from View Ridge Dr – N 40 th St	2,175.0
75	LID 8629	Verde St from N 39th St to N 41st St	488.0
76	LID 8633	Proctor St from S 56th St N 600' m/l	597.0
77	LID 8635	Wapato St from S 62nd Street to S 64 th St	644.0
78	LID 8636	South 28th From 'A' Street to Pacific	305.0
79	LID 8637	'A' Street from South 28th north 210'	286.0
80	LID 8638	Huson Street from S 58th north 650'	659.0
81	LID 8624-1	East 'N' Street from E 55th St to E 56t	344.0
82	LID 8624-2	Harrison Street from E 'J' to E 'K' St.	458.0
83	LID 8626-1	39th Ave NE from 33rd St NE – Browns Pt Blvd	1,092.0
84	LID 8626-2	Harrison St from E 'K' to E 'L' St	384.0
85	LID 8630-6	42nd St. S. to Asotin St. S.	470.0
86	LID 8634-1	N 42nd St from Cheyenne to Gove	300.0
87	LID 8634-2	Gove Street from N. 41st St to N. 42n	539.0
138	LID 8630-1	G St from S 61 to S 63 rd	451.0
139	LID 8630-2	Monroe St from S 7 S 650 ft	650.0
140	LID 8630-3	Adams St from N 16 to N 18	336.0
141	LID 8630-4	Monroe St from S 36 to Manitou	588.0
142	LID 8630-5	Huson St, S 62th to S 64 th	703.0
143	LID 8641	Visscher St, S 19 to S 18 th	405.0
144	LID 8642-1	Mullen St, N 42nd to N 43 rd	444.0
145	LID 8642-2	N 40th St, Baltimore to Bennett	394.0
146	LID 8642-3	Mason St, N. 35th to N 36 th	344.0
147	LID 8642-4	Cheyenne St, N. 37 to N 38	519.0
148	LID 8642-5	Fir St, N 15 to N 17	702.0
149	LID 8643-1	Union Ave, N 24th to N 25 th	340.0
150	LID 8643-2	Washington, N 16 to N 18	266.0
151	LID 8643-3	Wapato, S 50 to S 51 st	366.0
152	LID 8643-4	Huson, S 64 to S 66	637.0
153	LID 8646	Puget Sound, S 40 to S 43 also S 43, Warner to Puget Sound	1,332.0
154	LID 8648	Proctor St from S 69 th St only 250' also 69 th St from Durango to Madison -Cooper Paving	947.0
155	LID 8645	Broadway from S 2nd - S 9th; St. Helens Ave - S 7th - S 9th; Market Street, St. Helens - S 9th St; S 4th St- Stadium Way to Broadway; S 7th St- Broadway to St. Helens Ave	6,035.0
156	LID 8651-1	N 29th St, Proctor St- Monroe St	686.0
157	LID 8651-2	N 28th St, Union Ave - Washington St	335.0
158	LID 8651-3	Verde St, N 36th St - North 37th St	495.0
159	LID 8651-4	S 94th St, Alaska St west to the DE	640.0
192	LID 8655-1	Defiance Street, from North 49th Street to North 50th Street	636.0
193	LID 8655-2	East 61st Street, from East 'K' Street to East 'L' Street	444.0
160	LID 8656	Ruston Way - N 49th - N 51st, realigning and constructing Baltimore St, Ruston Way sly approx 400 ft, Yacht Club Rd, Ruston Way nly approx 600 ft, N 51st St, Ruston Way wly approx 280 ft	4,100.0
Total: 78,286			

Inventory of Sanitary Sewers LIDs

ID #	Description	Address	Size or Capacity ()
88	LID 3960	Frace Ave from View Ridge Dr N 700 ft	930.0
89	LID 3951	Alley Windom to Warner from S. 30t	347.0
90	LID 3953	E. 'C' St. from E. 50th St. N. 300	353.0
91	LID 3954	E. 64th St. (So side) from E. 'S' to P	350.0
92	LID 3955	N. 48th St. from Winnifred to Shirley	809.0
93	LID 3956	63rd Ave NE from 21stto 24th St N	327.0
94	LID 3957	Alley between Ea. 54th St. & Ea. 56th	1,312.0
95	LID 3959	Shirley Street from N 37th St. to N 35	475.0
96	LID3961-1	Bennett St from N37th to N35th St	475.0
97	LID 3961-2	Shirley St from N35th south 350' m/l	0.0
98	LID 3962	Huson Street from S 58th north 650'	830.0
99	LID 3963	In the greenbelt area between S 92nd & extended Sly in the greenbelt (open space) 630' west of and parallel with Alaska Street between S 92nd and S 93rd St thence east in S 93rd St approx 380 ft.	0.0
161	LID 3964	Adams Street Sanitary LID	975.0
162	LID 3965	Visscher St, S 19 to S 18	395.0
163	LID 3966	Cooper Sanitary - beginning at a manhole in Madison St, south of S 69th St, then extending southeasterly approx 24 ft to the centerline of a 20-foot right of way abutting the south line of Short Plat 77-134; then extending east approximately 293.25 ft; then extending north approximately 394 ft along a 15-foot wide easement through Lot 4 of Short Plat 77-134, and towards S Proctor St and continuing in Proctor St north 225 ft m/l	1,036.0
164	LID 3967	Ruston Way - N 49th St NWly 710 ft, in a public sanitary sewer easement within a private roadway referred to as 'Main Street'; in proposed Yacht Club Road from a private roadway referred to as 'Cascade Avenue' sly 405 ft, proposed Ruston Way and proposed Yacht Club Rd sly 300 ft to an existing main in Baltimore St; in Yacht Club Rd from 'Cascade Ave', nly 185 feet, in Ruston Way from N 51st St SEly 310 feet	4,470.0
194	LID 3968	East 49th Street, extending east from the Timothy Meadows subdivision 390 feet, more or less	390.0
Total: 13,474			

Inventory of Sidewalk LIDs

ID #	Description	Address	Size or Capacity ()
100	LID 2619	East 25th St. & East 'G' St	0.0
			Total: 0

Inventory of Streetlighting LIDs

ID #	Description	Address	Size or Capacity ()
101	LID 6972	Bell St. from 40th to S 45th	1,155.0
102	LID 6973	63rd Ave NE from 24th St. NE So 300 ft, 23 rd St NE from 63 rd Ave NE W 250 ft	0.0
103	LID 6975	East 57th & East 58th Street from East E 57th & E 58th St from E 'Q' St easterly to the City of Tacoma's Pipeline R/W, & E 'S' St & E 'Q' St from E 57th St to E 58th St	1,738.0
104	LID 6977	Huson Street from S 58th north 650'	650.0
165	LID 6976	Monroe St from S 36 to Manitou	558.0
166	LID 6978-1	S 5 St from Cushman Ave - Ainsworth Ave	240.0
167	LID 6978-2	N 33 rd St from Union Ave to Proctor Street	1,060.0
168	LID 6978-3	'L' St from N 6 th St to Steele St	2,355.0
169	LID 6978-4	South 30 th Street from 'C' Street to Tacoma Avenue South	950.0
170	LID 6979	Proctor St from S 69 th St only 250' also 69 th St from Durango to Madison -Cooper Streetlights	672.0
171	LID 6980	Ruston Way - N 49th - N 51st, realigning and constructing Baltimore St, Ruston Way sly approx 400 ft, Yacht Club Rd, Ruston Way nly approx 600 ft, N 51st St, Ruston Way wly approx 280 ft	4,100.0
			Total: 13,478

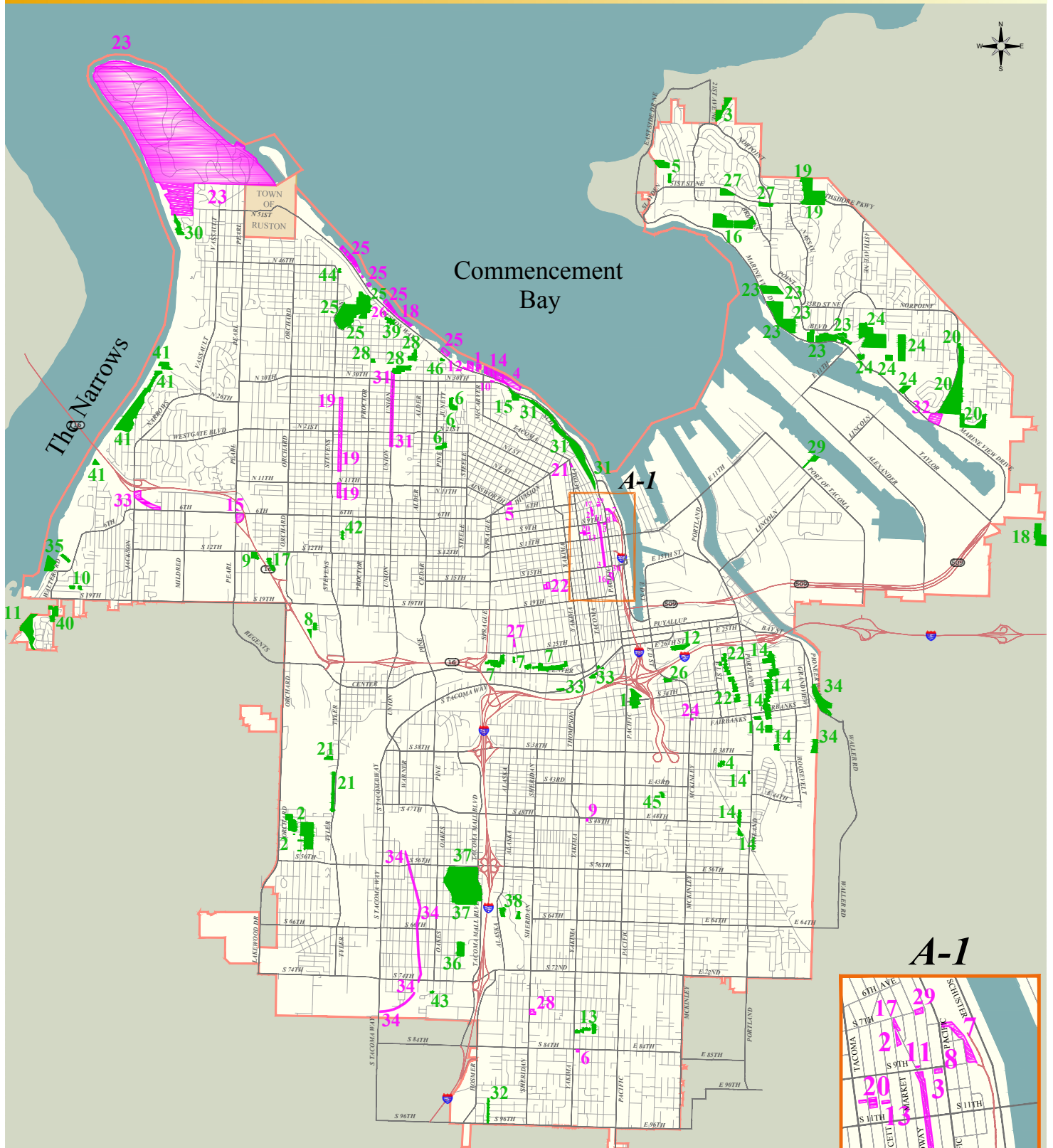
Inventory of Temporary 2 "Asphalt paving LIDs

ID #	Description	Address	Size or Capacity (')
105	LID 2633-1	Wilkeson St. from S 42nd to S 43rd St	264.0
106	LID 2633-2	Hosmer St from S 45th to S 46th St	405.0
107	LID 2633-3	North 33rd St from Verde to Cheyenne	245.0
108	LID 2618	South 67th Street from Monroe to Tyler St	278.0
109	LID 2621	Monroe Street from S. 67th to S 69th St	504.0
110	LID 2622	Monroe Street from S. 66th to S. 67th	401.0
111	LID 2623	South 67th Street from Madison to Monroe	284.0
112	LID 2624	Tacoma Ave from S. 92nd St. to S.94 th St	615.0
113	LID 2625	N. Verde St. from N 16th St. to N. 18	256.0
114	LID 2626	East N St. from Fairbanks to East Morton	299.0
115	LID 2627	So. G St. from 60th to 61st	259.0
116	LID 2628	So L St. From 94th to 96th	635.0
117	LID 2629	No Warner St. 35th to 36th	264.0
118	LID 2631	56th Ave NE from 27th Street NE to 29 th St NE	614.0
119	LID 2632-1	27th St NE from 56th Ave NE to 57th	293.0
120	LID 2632-2	27th St NE from 55th Ave NE to 56th	293.0
121	LID 2634	Whitman Street from N 50th to exist N 255 ft	295.0
195	LID 8659-5	27th Street NE, from 57th Avenue NE to 58th Avenue NE	239.0
			Total: 6,443

Inventory of Underground Utilities LIDs

ID #	Description	Address	Size or Capacity ()
122	LID 7721	63rd Ave NE from 24th St NE S 300 ft, 23 rd St NE from 63 rd Ave NE W 250 ft	0.0
123	LID 7722	Huson Street from S 58th north 650 ft	0.0
124	LID 7723	Alley between North 29th Street and North 30th Street from White Street to Junett Street. Also, North 30th Street from 250 feet more or less east of White Street to Junett Street	2,340.0
172	LID 7724	Stadium Way from the inter of Stadium Way and Burrough Road northwesterly to the dead-end	400.0
173	LID 7725	Proctor St from S 66 th St to S 69 th St also 69 th St from Durango to Madison - Cooper UG Power	1,160.0
174	LID 7726	Ruston Way from North 49th Street northwesterly to the Tacoma City limits. Installation of an underground primary electrical distribution feeder system in a public electrical utility easement parallel with the City limits and a private roadway referred to as "Grand Avenue," northerly from Ruston Way 480 feet, more or less; Installation of an underground primary electrical distribution feeder system in a public electrical utility easement from the intersection of the realigned Ruston Way and a private roadway referred to as "Grand Avenue" northeast approximately 650 feet northeast in a public electrical utility easement parallel with the private roadway referred to as "Island View Corridor". Installation of an underground primary electrical distribution feeder system in a public electrical utility easement along the northeasterly side of building 2-B to a private roadway referred to as "Bayview Corridor" southeasterly 460 feet, more or less, thence southerly 50 feet, more or less within said "Bayview Corridor" roadway	3,000.0
175	LID 7727	To serve the Point Ruston Development within the Town of Ruston In a 15-foot public electrical utility easement parallel with proposed Ruston Way from North 51st Street southeasterly 660 feet, more or less; In a 15-foot public electrical utility easement parallel with proposed Baltimore Street from Ruston Way southerly 340 feet, more or less; In a 15-foot public electrical utility easement parallel with proposed Yacht Club Road from proposed Ruston Way northerly 550 feet, more or less; From the intersection of proposed Ruston Way and proposed North 51st Street northwesterly 110 feet, more or less, to the true point of beginning, thence northerly from proposed North 51st Street 160 feet, more or less, to a point within Tract 15, BLA 08.01 within the Town of Ruston, recorded under Auditor's File Number 200902065003, thence westerly 100 feet, more or less	1,725.0
176	LID 7729	To serve the LEMAY Museum An utility easement parallel with the northerly lot line of Parcel "A" and Parcel "B" Boundary Line Adjustment MPD 2009-40000137475, recorded under Pierce County Auditor's Fee Number 2010-05-11-5001. Also along the westerly lot line of Parcel "A"	1,020.0
Total: 9,645			

Parks and Open Spaces



Map Legend

Parks and Open Spaces

- City Owned Open Space
- City Owned Urban Parks and Urban Amenities



Parks and Open Spaces

Inventory of City-Owned Open Space

ID #	Description	Location	Size or Capacity (Acres)
1	34 th Street Gulch	S 34 th Street & Pacific Avenue	6.53
2	52 nd Street Wetlands	S Mullen Street & 52 nd Street	22.55
3	Agnes Road	21 st Avenue NE & Agnes Road NE	5.49
4	Blix Elementary	E Howe Street & E 40 th Street	0.89
5	Brown's Pt	51 st St NE & Varco Road	5.26
6	Buckley Gulch	N 21 st Street & Oakes Street	4.40
7	Center Street	Center Street & S "J" Street	11.91
8	Cheney Stadium	SR16 & Cheney Stadium	1.66
9	China Lake	South 12 th Street & SR16	1.46
10	Crystal Springs	6th Avenue & Crystal Springs	1.05
11	Day Island	Day Island Bridge Road	12.44
12	Dome Slope	E 27 th Street & Wiley Avenue	3.34
13	Fern Hill	S Park Street & E 82nd Street	3.04
14	First Creek	East Tacoma; E 34 th St to E 56 th St	23.55
15	Garfield Gulch	Schuster Parkway ramp & N 30 th St	1.17
16	Harbor Ridge	Cliff Side Dr & 45 th St NE	20.60
17	Hwy 16	SR16 & Baltimore	1.6
18	Hylebos Creek	E 47th St. & E 57th Ave.	8.96
19	Joe's Creek	N Shore Parkway – W of 42 nd Ave NE	20.73
20	Julia's Gulch	Norpoint Way NE near Pt Woodworth	41.66
21	Landfill	Tyler Street	3.49
22	M Street Slope	East M St; E 29 th to Harrison	6.77
23	Marine View Drive	Properties W of 11 th Street on MVD	43.61
24	Marine View Drive East	Properties E of 11 th Street on MVD	39.22
25	Mason Gulch	N Stevens St & 37 th Street	30.23
26	McKinley	McKinley Way & E 32 nd St	0.83
27	Northshore Parkway	Norpoint Wy NE & NShore Parkway	4.46
28	Puget Creek	N 31 st & Proctor; Upper/Lower Gulch	8.22
29	Rhone Poulenc	Blair Waterway; 1747 POT Rd	1.73
30	Salmon Beach Slope	N 51 st St & Salmon Beach S Parking	3.77
31	Schuster Slope	Slope b/t Stadium Wy & Schuster Pkway	22.36
32	South Ash Street	Ash Street and South 93 rd St	1.46
33	South Tacoma Way	S Tacoma Way & Delin St	0.86
34	Swan Creek	Pioneer Way & in park	11.43
35	Titlow Park	Tidelands at Titlow Beach	0.06
36	Trafton Slope	S. Trafton St. & S. 70th St.	3.86
37	Wapato Hills	S. 56 th Street and Tacoma Mall Blvd.	63.23
38	Wapato Lake	Asotin Ct/Ainsworth & S 63 rd St	2.38
39	Waterview	N 38 th Street & Adams	1.64
40	West Ridge	Westridge Ave W and S 19 th St	2.56
41	Western Slopes	N 23 rd St & N Jackson Ave	32.30
42	0220011001	S 9 th Street & Mason Ave	0.45
43	2235001190	S 76 th Street & Oakes Street	0.18
44	4500000020	N 45 th Street & N Stevens Street	0.19
45	7470013800	E 44 th Street & E "E" Street	0.48
46	8945000640	N 33 rd Street & Junett Street	0.22
Total			484.28

The City departments with primary management responsibility for these properties include Public Works - Real Property Services and Environmental Services.

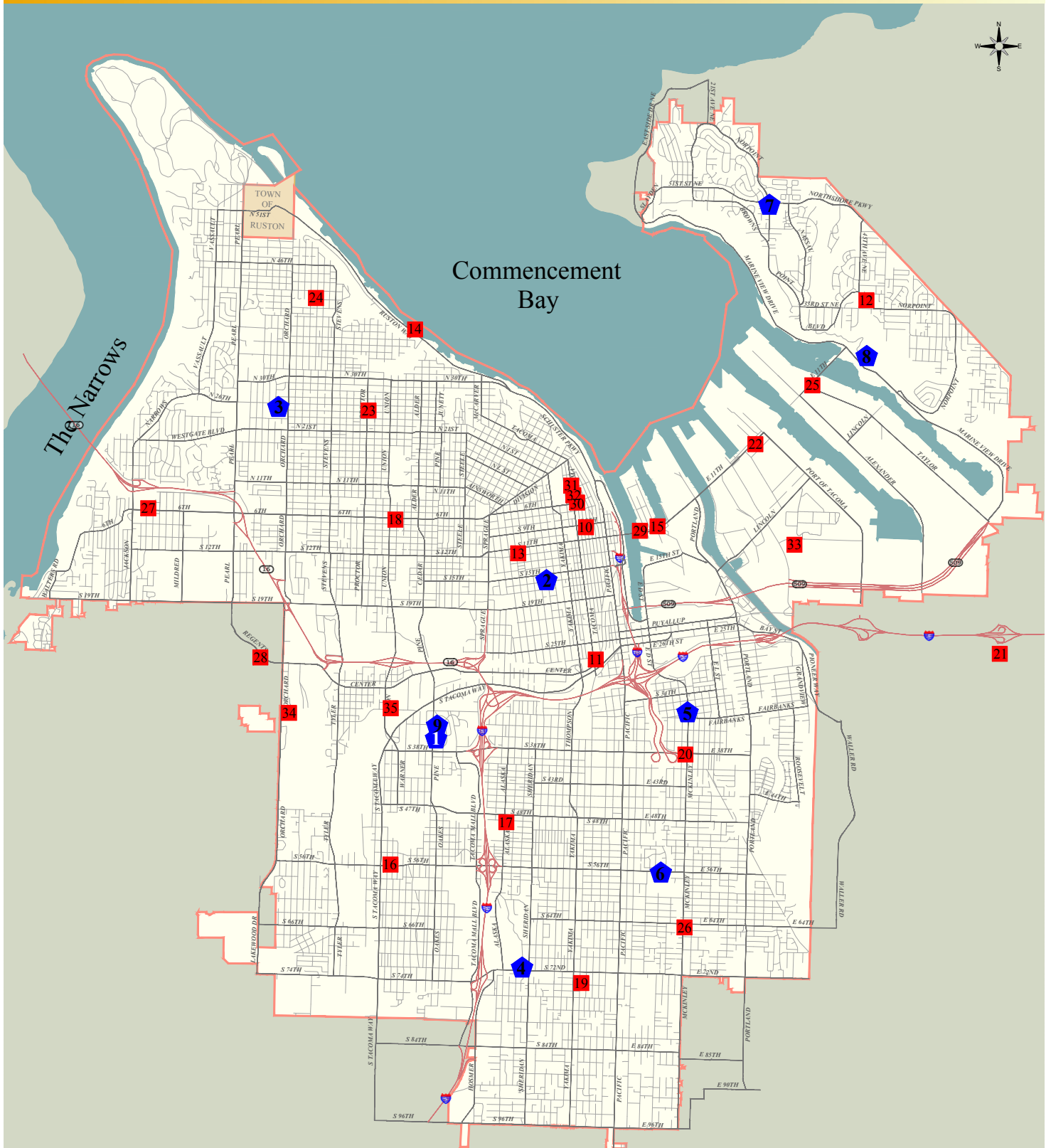
Inventory of City-Owned Urban Parks and Urban Amenities

ID #	Description	Address	Size or Capacity (Acres)
1	Bayside Park	2217 Ruston Way	1.30
2	Ben Gilbert Park	Market St & St Helens Ave	0.12
3	Broadway Plaza	Broadway S 9th St to S 15th St	
4	Chinese Reconciliation Park	1741 Schuster Pkwy	6.31
5	Division Ave Mini Park	1505 S 5th St.	0.11
6	Fern Hill Playground	S 84th & Park Ave	0.30
7	Fireman's Park	803 A St	1.79
8	Frost Memorial Park	S 9th St & Pacific Ave	0.13
9	Gas Station Park	S 48th St & Park Ave	0.22
10	Gateway Park	N 30th St & Starr St	0.10
11	Gunderson Point	S 9th & St Helens (NE corner)	
12	Hamilton Park	2319 Ruston Way	1.60
13	Harbor View Park	929 Fawcett Ave	0.11
14	Jack Hyde Park on Commencement Bay	1743 N Schuster Pkwy	8.13
15	Janelle's Pond	6th Ave & Pearl St (SE corner)	2.00
16	Jefferson Ave Mini Park	S 17th St & Jefferson Ave	0.02
17	Ledger Square	S 7th & St Helens (SE corner)	0.10
18	Marine Park & Les Davis Pier	3427 Ruston Way	1.62
19	Mason Avenue Median	Mason Ave N 9th to N 28th St.	6.50
20	McCormick Park	Fawcett Ave & Ct E, 9th & 11th	0.56
21	Norton Memorial Park	Tacoma Ave & S 1st St	0.10
22	People's Community Center	1619 Martin Luther King Jr Way	1.53
23	Point Defiance Park	N Pearl St & N Park Ave	647.86
24	Ray C. Roberts Memorial Park	802 E Division Lane	0.14
25	Ruston Way Tidelands	Ruston Way	12.93
26	Ruston Way Slope	Ruston Way	0.08
27	South 23 rd & Alaska	South 23 rd & Alaska	0.26
28	South End Neighborhood Playfield	7801 S Sheridan St	1.56
29	Spanish Steps	701 Broadway	0.10
30	Tollefson Plaza	S 17th St & Pacific Ave	0.60
31	Union Avenue Median	Union Ave from 9th & 30th St	4.30
32	View Point Park	Norpoint Way & Marine View Dr	2.00
33	War Memorial Park	6th Ave & N Jackson Ave	0.60
34	Water Ditch Trail	South Tacoma	0.94
Total			704.03

The City departments with primary management responsibility for these properties include Public Works – Real Property Services and Street Operations Divisions, and Planning and Development Services.



Public Safety



Map Legend

Law Enforcement

- Inventory of Facilities

Fire and Emergency Medical Services

- Fire Buildings



Law Enforcement

Inventory of Facilities

ID #	Description	Address	Size or Capacity (Square Feet)
1	Police Headquarters	3701 South Pine Street	72,740.0
2	Sector 1 Substation (Central)	1524 MLK Way	3,600.0
3	Sector 2 Substation (North)	5136 North 26th Street	3,600.0
4	Sector 3 Substation (Wapato)	1501 South 72nd Street	3,600.0
6	Sector 4 Substation (Stewart Heights)	400 E. 56 th St.	3,600.0
7	Northeast Substation	4731 Norpoint Way NE	3,600.0
8	Harrison Range	101 McMurray Road N.E.	3,800.0
9	Police/ Warehouse	3639 South Pine Street	46,852.0
Total:			141,392 Sq. Ft.

Fire and Emergency Medical Services

Two fire stations are located in Fife and Fircrest, owned by Pierce County Fire District No. 10 and the City of Fircrest respectively, as part of joint service agreements with those agencies to provide fire protection and EMS service.

Inventory of Fire Apparatus

ID #	Description	Address	Size or Capacity (Units)
1	Fire Ladder Trucks	Stations 1, 8, 9, 12	4.0
2	Fire Engines	Stations 1, 2, 4, 7, 8, 9, 10, 11, 12, 14, 15, 16, 17	13.0
3	Fireboats [1]	Station 18	3.0
4	Battalion Chief Command Unit	Stations 2,8, 9	3.0
5	Special Air Unit [2]	Station 17	1.0
6	Hazardous Materials Unit [3]	Station 12	1.0
7	Water Tender Unit	Fire Garage	1.0
8	Tech Rescue Support Vehicle[4]	Station 8	1.0
9	Emergency Medical Service Vehicle	Stations 4, 8, 11, 12, 16	5.0
10	Squad EMS Units[5]	Station 13 (Part-Time), 15	1.5
11	Brush Rig	Station 15	1.0
Total: 34.5 Units			

- [1] The Fireboats Commencement, Defiance and Destiny are cross-staffed with the crew of Engine #14.
- [2] Special Air Unit #42 is staffed from crewmembers of Engine #17.
- [3] HazMat Unit #44 is cross-staffed with staff from Station #12.
- [4] Tech Rescue Support Vehicle is cross staffed with crew of Engine 8 and Ladder 2 at Station 8.
- [5] Squad 13, at Station 13, is staffed from 0700 to 1900 hours daily.

Inventory of Fire Buildings

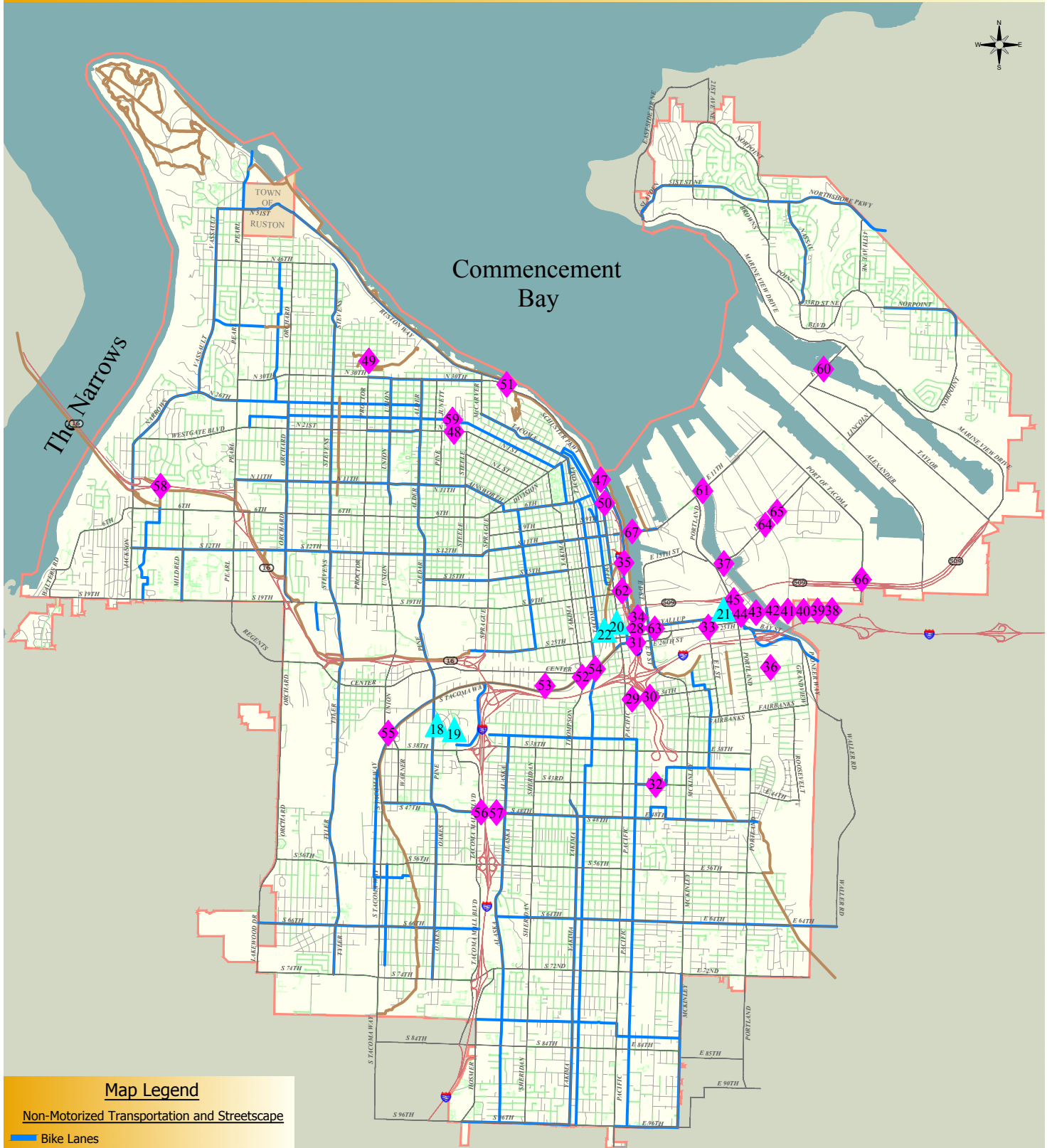
ID #	Description	Address	Size or Capacity (Sq. Ft.)
10	Fire Station No. 1	901 South Fawcett	22,157.0
11	Fire Station No. 2 [3]	2701 Tacoma Ave. South	8,122.0
12	Fire Station No.3	206 Browns Point Blvd.	2,816.0
13	Fire StationNo.4 [3]	1453 South 12th	3,483.0
14	Marine Security Joint Operations Center	3301 North Ruston Way	1,940.0
15	Fire Station No.6	1015 East F St	4,205.0
16	Fire Station No. 7	5448 South Warner	2,081.0
17	Fire Station No. 8	4911 S. Alaska	16,000.0
18	Fire Station No. 9	3502 Sixth Avenue	5,222.0
19	FireStationNo.10 [3]	7247 South Park	1,716.0
20	Fire Station No. 11 [3]	3802 McKinley Ave	7,500.0
21	Fire Station No. 12 [1]	2015 54th Ave. East (Fife)	9,902.0
23	FireStationNo.13 [3]	3825North25th	1,963.0
24	Fire Station No. 14 [3]	4701 North 41st	3,270.0
25	Fire Station No. 5 (old #15) [3]	3510 East 11th	3,360.0
26	Fire Station 15 (new/temporary)	6415 McKinley Ave	2,400.0
27	Fire Station No. 16	7217 Sixth Ave	8,550.0
28	Fire Station No. 17 [2]	302 Regents Blvd. (Fircrest)	5,140.0
29	Fire Station No. 18 [3]	302 East 11th	1,472.0
30	Alarm Repair Bldg. [3]	425 Tacoma Ave. South	4,738.0
31	Central Fire Alarm [3]	415 Tacoma Ave. South	12,500.0
33	Training Center	2124 Marshall Ave.	8,000.0
34	Vehicle Shop	3550 South Mullen St.	1,452.0
35	Prevention Center	3471 South 35th Street	4,649.0
Total: 142,638 Sq. Ft.			

[1] Owned by Pierce County Fire District No. 10.

[2] Owned by the City of Fircrest.

[3] Listed on the Local and National Register of Historic Places.

Transportation





Map Legend

Non-Motorized Transportation and Streetscape

- Bike Lanes
- Trails
- Sidewalks

Road Systems and Amenities

-  Bridges
 Other Facilities

Transportation

Services Provided and Service Area:

The Public Works Department provides maintenance and improvements to transportation facilities, such as arterial streets, bridges, traffic signals, sidewalks, and bicycle routes.

Background:

Section 35.77.0 10 of the Revised Code of Washington (RCW) provides that each city shall annually update its Six-Year Comprehensive Transportation Program and file a copy of the adopted Program with the Secretary of the Washington State Department of Transportation (WSDOT) by July 1 of each year. The Program is necessary to allow cities and counties to obtain state and Federal funding. For a project to obtain funding from the state, it must appear in the agency's current program. Since the state also disburse federal highway funds, this requirement applies to federally-funded projects as well. The program is based upon anticipated revenues versus desirable projects. There are always more projects than available revenues. Therefore, the primary objective of the program is to integrate the two to produce a comprehensive, realistic program for the orderly development and maintenance of our arterial street system. Several important points must be considered during the review of the proposed Program. The early years of the Program are quite definite; that is, it can be assumed that those projects will be constructed as scheduled. Projects in the later years are more flexible and may be accelerated, delayed or canceled as funding and circumstances change. It is also important to note that the adoption of the program does not irreversibly commit the City of Tacoma to construct the projects. A project may be canceled at any time during the course of study or design. The usual reasons for canceling a project are that it is environmentally unacceptable or contrary to the best interests of the community as a whole. The program may at any time be revised by a majority of the City Council, but only after a public hearing.

Project Description:

This chapter includes transportation projects also listed in the Six-Year Comprehensive Transportation Program including the Arterial Street, Street Rehabilitation, Bridge, Street Lighting, Traffic Signal, and Signal Upgrade program projects. The Nonmotorized and Landscape/Streetscape projects shown in the Six-Year Comprehensive Transportation Program are listed in the previous chapter. Projects listed in the Six Year Comprehensive Transportation as Special Projects, Sidewalk & Curb Ramp, Neighborhood and LID Participation programs are listed separately in other chapters in this document including Neighborhood and Business Improvement, Economic and Community Improvement, and Communications Technology and System Improvement. This chapter also includes facilities that support the maintenance and improvement of the City's transportation system.

Inventory of Asphalt Plant

ID #	Description	Address	Size or Capacity (Square Feet)
1	B-1 Asphalt Plant	3210 Center Street	3,794
2	B-4 Asphalt Plant Office Building	3210 Center Street	2,350
3	B-5 Parts Building	3210 Center Street	324
4	B-6 Tank Building	3210 Center Street	702
5	B-7 Flammable Materials Building	3210 Center Street	200
6	B-8 Asphalt Plant Tool Shop	3210 Center Street	687
7	B-9 Aggregate Shed	3210 Center Street	5,856
8	B-10 Layton Box Shed	3210 Center Street	760
9	B-11 Cold Mix Shed	3210 Center Street	625
10	B-12 Sand Shed	3210 Center Street	2,479
11	B-13 Equipment Shed	3210 Center Street	2,135
12	B-14 Scale House	3210 Center Street	80
Total:			19,992 Sq. Ft.

Inventory of Other Facilities

ID #	Description	Address	Size or Capacity (Square Feet)
18	Shop and Storage / Streets Parking Garage	3639 SPine St. (Costco site)	12,500.0
19	Fleet Services Shop 3 / Garage	3639 S Pine St. (Costco site)	117,000.0
20	Public Works Street Maintenance	2324 S C St	30,036.0
21	Environmental Services (Tagro) - Cavanaugh	1423 Puyallup Ave.	25,920.0
22	Upper Yard / Storage Garage	2301 S Jefferson Ave	608,200.0
Total:			794,013 Sq. Ft.

Inventory of Streets

ID #	Description	Address	Size or Capacity (Miles)
24	Principal Arterials		84.0
25	Minor Arterials		69.0
26	Collector Arterials		69.0
27	Non-classified Arterials		13.0
28	Residential Streets		525.0
			Total: 760 Miles

Inventory of Bridges

ID #	Description	Address	Size or Capacity (Square Feet)
28	Puyallup Avenue	E24th&BSt	13,328.0
29	E 34th Street Pac-A	Pacific to A Street	16,490.0
30	E 34th Street B-D	B to D Street	19,142.0
31	E 26th Street	A to C Street	18,734.0
32	E 43rd Street	C to D Street	8,010.0
33	E L Street	E 25th Street	4,540.0
34	E23rd Street	Dock toD Street	12,443.0
35	E 15th & Dock Street	15th & Dock Street	19,950.0
36	KE-LAH-BID	E 32nd Street over Lister Gulch	21,730.0
37	Lincoln Avenue	Puyallup River	14,805.0
38	Puyallup River	Puyallup River	35,144.0
39	Puyallup River	Puyallup River	9,062.0
40	Puyallup River	Puyallup River	27,370.0
41	Puyallup River	Puyallup River	4,370.0
42	Puyallup River	Puyallup River	5,336.0
43	Puyallup River	Puyallup River	19,182.0
44	River Street Viaduct	Puyallup Avenue	62,976.0
45	Viaduct Extension	Portland Avenue	13,450.0
47	S 4th Dock Street	Dock Street	22,577.0
48	N 21st Street	N Fife Street	10,800.0
49	N Proctor	N 32nd to N 33rd	24,257.0
50	Tacoma Spur Shuster Pkwy. Ruston Way	Schuster Pkwy	10,133.0
51	Bayside	N 30th	29,250.0
52	S Yakima Avenue	S Tacoma Way	48,265.0
53	S M Street	S 30th Street	11,900.0
54	Tacoma Avenue S	S Tacoma Way	27,300.0
55	Union Avenue Viaduct	S Tacoma Way	83,980.0
56	S48th Street	I-5	13,310.0
57	S Wilkeson Street Pedestrian	Over SR 16	864.0
58	Skyline Pedestrian	Over SR 16	5,040.0
59	N 23rd Street Pedestrian	Buckley Gulch	13,881.0
60	Hylebos Waterway Bridge	Hylebos Waterway	34,080.0
61	E 11th Street over the Puyallup River	Puyallup River	148,662.0
62	Chihuly Bridge	I-705	10,000.0
63	D. St. Overpass	Railroad	14,000
64	Lincoln Avenue Grade Separation	Milwaukee Way	90,000
65	Auto Bridge	Lincoln Ave	2,640
66	Port of Tacoma Road Overpass	RxR	33,600
67	Murray Morgan Bridge	Foss Waterway	70,500
			Total: 1,017,101 Sq. Ft.

Inventory of Bike Lanes

ID #	Description	Address	Year Acquired	Estimated Current Value	Size or Capacity (Miles)
1	Bike Lanes Shared Lanes	Citywide	Various	\$0	37.0
Total: 37.0 Miles					

Inventory of City-Owned Trails

ID #	Description	Address	Year Acquired	Estimated Current Value	Size or Capacity (Miles)
2	Trails	Citywide	Various	\$4.5M	4.2
Total: 4.2 Miles					



Inventory of Sidewalks

ID #	Description	Address	Year Acquired	Estimated Current Value	Size or Capacity (Miles)
3	Sidewalks	Citywide	Various	\$0	1,160.0
Total: 1,160 Miles					

Solid Waste



Map Legend

-  Inventory of Land
-  Inventory of Buildings



Solid Waste

Utility Overview

The Solid Waste Management (SWM) Division of the Environmental Services Department of the City of Tacoma (City) is an "enterprise" utility solely funded by rate revenues. The SWM Division has provided mandatory solid waste collection and disposal services within the City since 1929. The City owns and operates its own landfill and transfer station. Curbside recycling and yard waste collection programs are also offered to City residential customers, and a full-scale recycling and household hazardous waste drop-off facility is located at the Tacoma Recovery and Transfer Center (formerly Tacoma Landfill), which is open to both City and Pierce County residents.

Collection Services

The City operates its own fleet of automated collection vehicles within the City limits. Solid waste collection service is provided for single- and multi-family housing units, commercial and industrial customers and all other solid waste customers within the City limits. Residential waste collection is accomplished by using containers provided by the SWM Division and is collected using automated pickup vehicles operated by one driver. Commercial and industrial waste collection is accomplished by using a variety of vehicles and container types, including drop-off and fork boxes, 300-gallon automated collection containers and smaller-sized automated containers. Every other week garbage collection service is currently mandatory for all residents. Recycling and yard waste collection is an optional biweekly service that is available at no additional cost to residential customers.

Tacoma Landfill

The City has owned and operated a landfill at 3510 South Mullen Street within the City limits since 1960. The Tacoma Landfill was declared a federal superfund site by the U.S. Environmental Protection Agency in 1983 and has been operating under a Federal Consent Decree since 1988. All remedial actions required under the consent decree have been completed, including final closing and capping of 115 acres of filled area, a gas migration control system and a ground water extraction and treatment system. The final active landfill cell, which is referred to as the Central Area, was closed with final landfill cap installed in 2013. With the closure of the active landfill, the site continues to operate as a base of operations for SWM and as a transfer station and material recovery facility. The name of the site was changed in 2014 to the Tacoma Recovery and Transfer Center to reflect the changes in the operation. Waste to Energy - In late 2005, the City Council decided to end the SWM Division's consideration of refuse-derived fuel (RDF) plant operation.

Recycling

Curbside recycling began in the City in 1990. In 1997, a commingled recycling program was initiated that allows customers to place all recyclables into one container and increased the number of items that could be recycled. In conjunction with commingled recycling, the option for customers to select smaller solid waste containers at a lower price was provided to encourage customers to recycle more. Recycling containers and collection services are provided at no additional cost to the customer. For single-family residents, curbside collection of recyclables is accomplished by using a combination of automated and semi-automated collection of containers of various sizes supplied by the SWM Division and chosen by the customers. In addition to curbside collection of recyclables, a drop-off recycling center at the Tacoma Recovery and Transfer Center allows customers to drop off their recyclable materials. The recycling center includes a facility that accepts household hazardous waste.

Food Waste & Yard Waste Composting

Curbside pickup of yard and garden waste was initiated in 1990 at no additional cost to residential customers. A program allowing residential food waste collection in the same curbside containers was initiated in 2012. Curbside collection of yard waste is accomplished by using automated collection and containers supplied by the SWM Division. SWM entered into a 10 year contract with Pierce County Recycling, Compost, and Disposal LLC to provide composting services. The agreement, which was effective in 2004, has a provision for two (2) five-year extensions.

Contract Long Haul to Third Party Landfill

The City, under a 20-year contract with Pierce County Recycling, Composting and Disposal, LLC, established in 2000, delivers all non-processable and non-recyclable materials and waste not placed in the Tacoma Landfill to the 304th Street Landfill located in Pierce County. The disposal fee for this waste is based on the volume of waste delivered.

Funding

The SWM Division generates its revenues primarily from collection and disposal of wastes. The SWM Division charges its residential, commercial and industrial customers for collection and disposal service, which constitutes curbside pickup and disposal. Minimum residential service is mandatory. Residential customers may transport additional waste directly to the Tacoma Recovery and Transfer Center and pay for the disposal of only that waste.

Commercial and industrial customers also pay for collection and disposal services. Some of these customers have special permits to self-haul their own waste, which must be disposed of at the Tacoma Recover and Transfer Center. Other sources of revenue include the sale of recycling and salvage materials.

Inventory of Buildings

ID #	Description	Address	Size or Capacity (Square Feet)
1	Office & Shop Building	3510 S Mullen	32,500.0
2	Scale House #1	3510 S Mullen	400.0
3	Scale House #2	3510 S Mullen	400.0
4	South Compactor Transfer Building	3510 S Mullen	15,000.0
5	Hazardous Waste Facility	3510 S Mullen	4,225.0
6	Recycling Center	3510 S Mullen	28,350.0
7	Public Receiving Stations [1]	3510 S Mullen	10,800.0
8	Truck Wash + Pre-Wash	3510 S Mullen	1,300.0
9	White Goods Facility	3510 S Mullen	8,000.0
10	Main Receiving Building	3510 S Mullen	75,000.0
11	Extruded PolyStyrene (EPS) Recycling Building	3510 S Mullen	620.0
12	Envirohouse	3510 S Mullen	1000.0
Total: 102,595 Sq. Ft			

* Net Book Value (Original Purchase – Life to Date Depreciation)

[1] Square footage for 24 stations

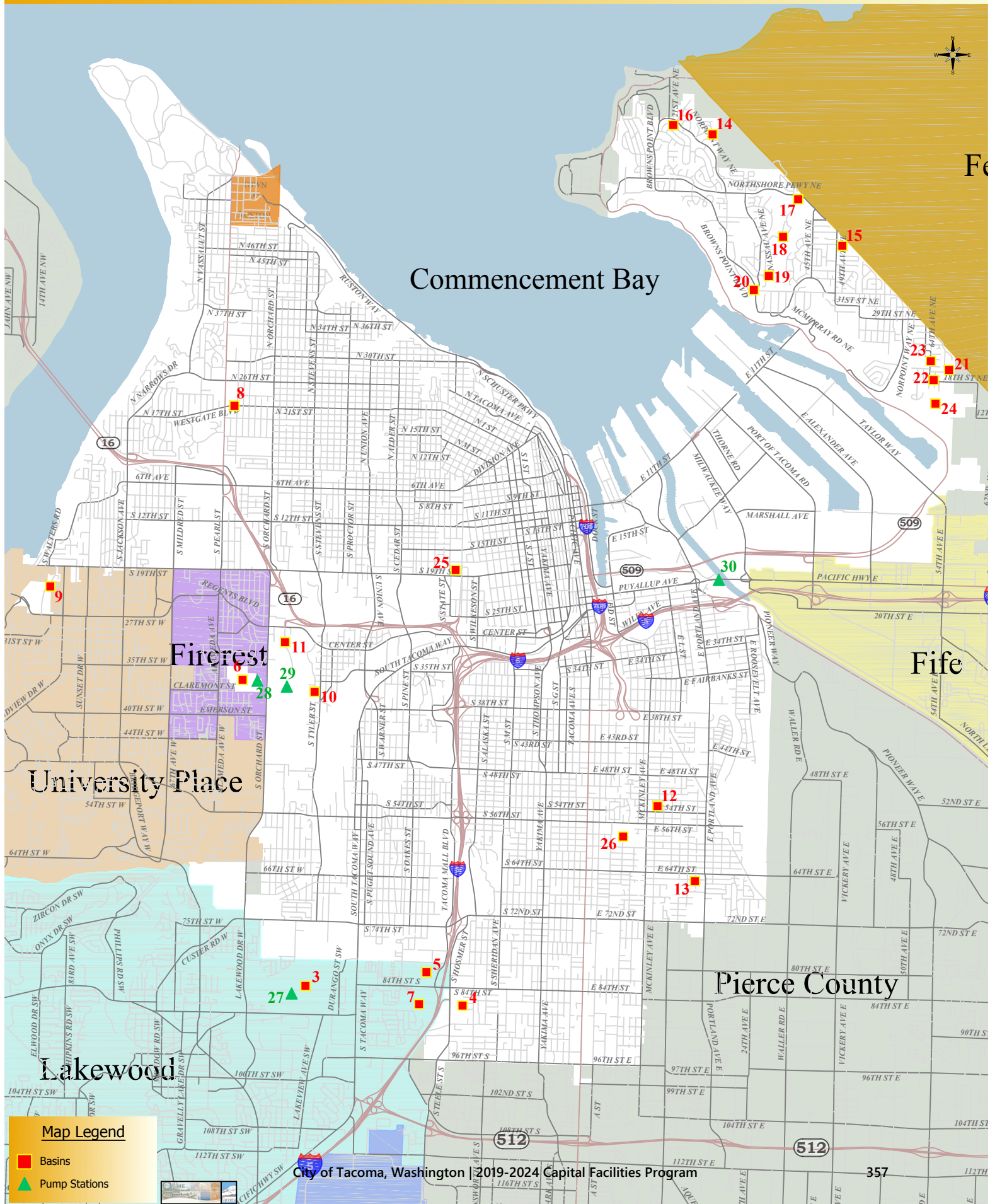
Inventory of Land

ID #	Description	Address	Size or Capacity (Acres)
1	Landfill and Landfill Operations Land	3510 S Mullen	245
Total: 245 Acres			

** Based on Original Purchase Value



Surface Water



Surface Water Management

Utility Overview and Operation

Tacoma was founded in 1868 and construction of the first community sewers occurred in 1880. The sewers were installed to follow the shortest path to the tidewaters of Commencement Bay. From that time until 1928, collection systems for sanitary sewage and storm water were separately constructed and were interconnected only at the head of ravines or near the points of final disposal. Between 1928 and 1946, most collection system construction was of the combined type where sanitary sewage and storm water from surface water runoff were conveyed to the Bay in the same pipe. Collection systems constructed since 1946 have been separate.

During the late 1950's and throughout the 1960's, the City sold bonds to finance both the construction of new storm drainage systems (both large diameter pipes and holding basins) and the separation of the combined systems from the 1930's and 1940's. Today, construction of new storm lines continues as well as operation and maintenance of the existing ones. A storm drainage utility was formed in 1979 to provide funding for the surface water utility.

The storm water within the City is conveyed to various water courses or bodies in and around the City. Some of the storm water, particularly in the southern portion of the City flows through lakes and/or holding basins before flowing into streams. There are also three major pumping stations in parts of the system. All storm water eventually ends up in Puget Sound. The major lakes, holding basins and trunk lines are located on Map 5.

In general, for new facilities the level of service is to convey the 25-year, 24-hour design storm. In some parts of the City this involves holding basins but in most areas it does not.

The existing storm water system is generally designed to handle intense storms at the anticipated level of development. However increasing development in the city over the past 50 years and increasingly intense storms are causing more localized flooding in the system. Many times these capacity limitations are discovered as part of the permitting of development projects and remedied by the developer. Otherwise recurring capacity problems are rectified through the capital projects program.

In addition to capacity improvements, focus is growing on the age of the storm water system and rehabilitation or replacement of pipe. The City has completed an analysis of the storm sewer network based on criticality factors and is beginning the physical investigation and repair of the most critical pipes in the storm system.

Lastly, regulatory requirements for the storm system are changing. A new NPDES permit was issued in February 2007 and modified in June 2009. This new permit is focused on the quality and quantity of water discharged to receiving waters. Increasingly the permit will require projects that improve water quality and reduce the volume of water discharged into receiving waters. This will impact the capital program which has in the past targeted flood control and pipe condition. Future capital program elements will contain more stormwater treatment and flow reduction facilities (BMPs) than in past years.

Demand

The main demand for new storm pipe will be in areas of the City that do not currently have a designed and constructed storm water system. When those are designed they will incorporate the level of service design parameters. Also, when peripheral property is developed, that run-off will be addressed in any storm water program.

With some exceptions, the existing system capacity is generally adequate to handle the typical storm volume for Tacoma. No new major holding basins are planned but improvements are planned at several existing facilities. When new storm water regulations require added facilities in order to comply with the new requirements, the strategy is to employ the use of Best Management Practices to comply.

New development within the City will require storm water practices/facilities, generally on-site, to comply with the new storm water regulations. Also, as further development occurs, additional storm water pipes in city streets may need to be constructed, upgraded or replaced due to age and condition.

Resources

The need for new facilities will depend upon the specific urban growth boundary lines, designated service areas, and future environmental regulations. New developments will need to construct storm water facilities. The only other new facilities planned at this time are storm transmission lines to serve various parts of the city that are not currently served adequately.

Private developers as a condition of their plat approval or other land use actions construct the majority of storm line extensions. The other storm line construction is mainly accomplished through the LID funded permanent street improvement projects and funded from the storm drainage utility account.

Inventory of Flow Paths

ID #	Description	Address	Year Acquired	Estimated Current Value	Size or Capacity (Miles)
1	Pipe		Varies	\$1,068,144,000	578.0
2	Ditches [2]		Varies	\$21,120,000	200.0
					Total: 778 Miles

[1] Current value is estimated replacement cost.

[2] Approximate

Inventory of Holding Basins

ID #	Description	Address	Year Acquired	Estimated Current Value	Size or Capacity (Acre - Feet)
3	Flett Creek	South 84th & Tyler St.	0	\$34,797,000	200.0
4	Hosmer Street	8821 South Hosmer	0	\$19,119,000	150.0
5	Gravel Pit	2314 South 80th	0	\$28,807,000	230.0
6	Leach Creek	South 37th & Orchard St.	0	\$18,489,000	82.0
7	Wards Lake (City of Lakewood)	2500 South 86th St.	0	\$13,189,000	100.0
8	N 21st St Flood Control Pond	21st, 500 feet east of Pearl St	0	\$188,000	1.0
9	Westridge	2205 Westridge Ave	0	\$917,000	7.0
10	City of Tacoma LF – east (S 36th St Pond)	4404 S 36th St.	0	\$1,310,000	10.0
11	City of Tacoma LF-west	3501 S Mullen St.	0	\$655,000	5.0
12	Kirkview	1032 E 49th St.	0	\$658,000	5.0
13	Portland Park	1414 E 65th St.	0	\$645,000	5.0
14	Harbor Ridge Estates	5035 Norpoint Way NE	0	\$630,000	3.0
15	Pim Estates	390449thAveNE	0	\$802,000	6.0
16	Dashpoint Estates - Agnes Pond	5618 Norpoint Way NE	0	\$1,024,000	8.0
17	Summit at Stonebrook	5301 42nd Ave NE	0	\$694,000	5.0
18	North Shore Country Club	4901 49th St NE	0	\$928,000	5.0
19	Northshore Golf Course, Ponds A, C, D	4101 Northshore BLVD	0	\$2,004,000	10.0
20	Loma Vista	3215 Loma Court NE	0	\$600,000	4.0
21	Northwood	6735 21st St NE	0	\$685,000	5.0
22	Korosumo	6622 21st St NE	0	\$652,000	5.0
23	Northwood Meadows	6623 & 6629 22nd Ct NE	0	\$662,000	5.0
24	Meadow Ridge Estates	6538 19th St NE	0	\$655,000	5.0
25	Trolley Court Plat [1]	South 17th and State St.	0	\$429,000	0.0
26	East 57th Street/McKinley Plat [1]	5712 East G St.	0	\$429,000	0.0
					Total: 856 Acre - Feet

Capacity is shown for the holding basins; however, no information is available on the overall collection system capacity.

[1] Capacity is greater than 1

The City-owned regional holding basins have been constructed to reduce the peak flow rates in downstream creeks, streams, and storm drain pipes of certain drainage basins. These facilities reduce erosion and the frequency of flooding. In several watersheds, no holding basins are necessary due to their direct discharge to Puget Sound. In other drainage basins, however, discharge is to a stream, or there are erosion and/or flooding problems due to either a lack of holding basins or storm drain pipes or insufficient capacity in those that do exist.

The requirement for storm water detention is determined by pipe capacity and where the storm water goes. If the storm water discharges directly or indirectly into a stream or a gulch/stream system, then storm water detention is required to protect the natural environment. If the storm water is piped all of the way to an outfall in Puget Sound, then detention is not usually required. The Foss Watershed is an example of this type of system. Detention is not required, however applicants are required to do a 1/4-mile downstream hydrological analysis of the City storm water system to ensure that the system downstream has capacity for the additional water. If the system doesn't have capacity, the applicant can either improve the system or install detention.

To allow development to continue in areas with insufficient capacity or that discharge to a stream, the City requires construction of on-site private detention facilities. This requirement is applicable to all proposed projects that would result in 10,000 square feet or more of new impervious surface area, as identified below.

Inventory of Pump Stations

ID #	Description	Address	Year Acquired	Estimated Current Value	Size or Capacity (GPM)
27	Flett creek (4 pumps)	4510 85th St SW	Upgrade 2013	\$5,000,000	40,500
28	Leach Creek (4 pumps)	3615 S Orchard St	1991	\$10,000,000	44,000
29	Landfill (2 pumps)	3510 S Mullen St	2010	\$2,500,000	1,775
30	Cleveland Way (4 pumps)	2223 Cleveland Way	2016	\$6,000,000	123,000
					Total: 209,275 GPM

Inventory of Surface Water Entities

ID #	Description	Address	Year Acquired	Estimated Current Value	Size or Capacity (Units)
31	Outfalls (includes OF into swales, ponds, etc.)		Varies	\$13,200,000	660
32	Manholes		Varies	\$33,288,000	11,096
33	Catch basins		Varies	\$11,265,000	22,530
					Total: 34,286 Units

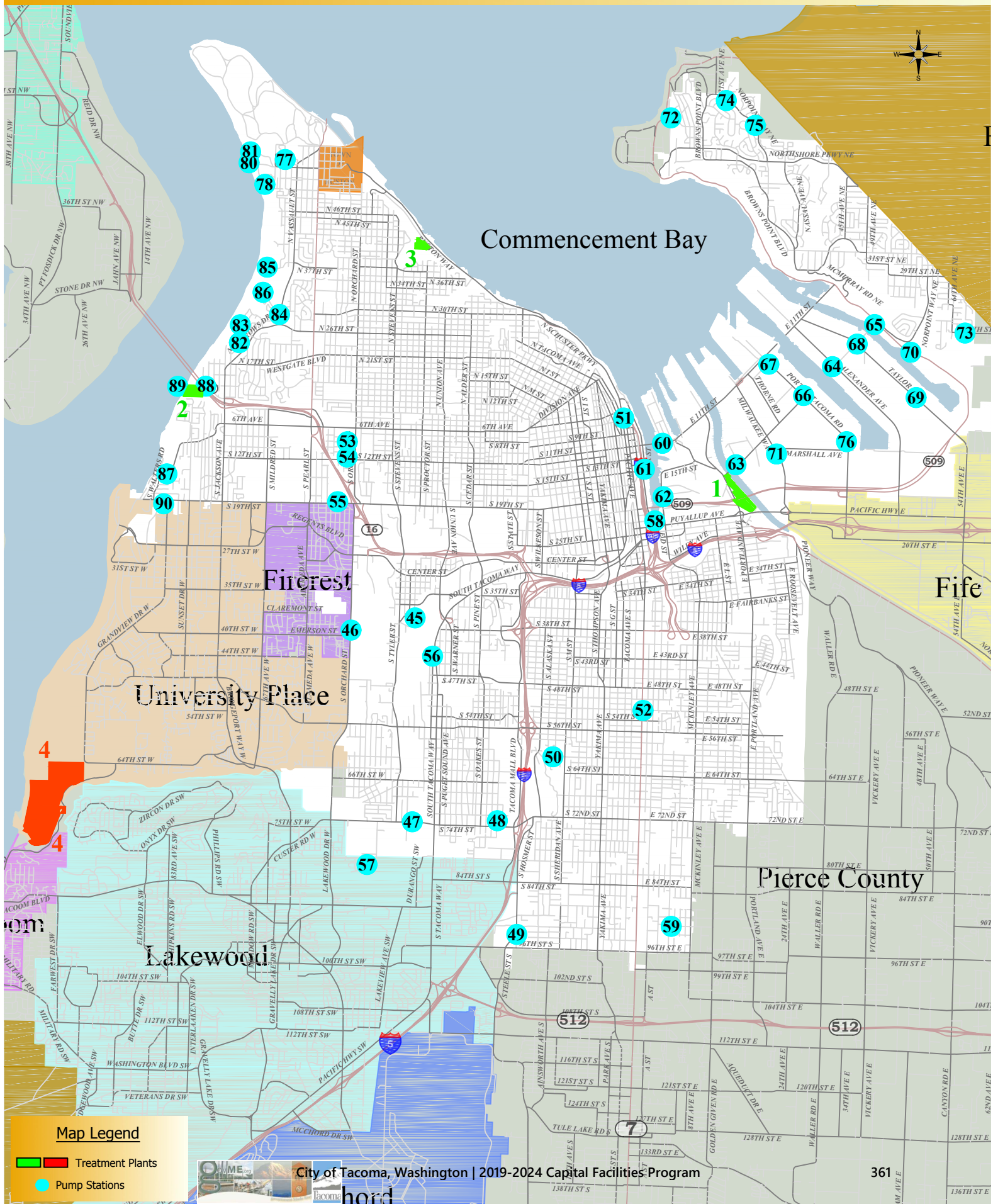
For the purposes of this document, the City has been divided into nine separate watersheds that are grouped into six areas as follows:

- Area 1: Western Slopes - the area that drains to the Narrows [1] [3]
- Area 2: Flett Creek - the area that drains to Flett Creek [2]
- Area 3: Lower Puyallup - the area that drains to the "T" Street Gulch [1] [3]
- Area 4: Northeast Tacoma & Joe's Creek - all of Northeast Tacoma [1] [3]
- Area 5: Leach Creek – the area that drains to Leach Creek [2]
- Area 6: North Tacoma and Thea Foss Waterway – the area that drains to Commencement Bay [1] [3]

- [1] Detention is required if discharge is directly or indirectly to a stream or gulch.
- [2] Detention is required if the project exceeds thresholds defined in the current Surface Water Management Manual.
- [3] If detention is not required per note [1], applicants are required to perform an engineering analysis of the downstream drainage system to which they propose discharging. If the analysis shows the system has deficient capacity within 1/4 mile of the site, the applicant has the option of correcting this deficiency or providing detention.

For current detention requirements, please call the Environmental Services Science & Engineering Division at 591-5588.

Wastewater



Wastewater Management

SERVICES PROVIDED AND SERVICE AREA:

The Central and North End Wastewater Treatment plants provide sanitary sewer service to Tacoma, Ruston, Fircrest, Fife, Milton, parts of Federal Way and parts of unincorporated Pierce County including Dash Point and Browns Point. Wastewater from Tacoma's Western Slopes service area conveyed to the Pierce County Chambers Creek Facility for treatment.

BACKGROUND:

Tacoma was founded in 1868 and construction of the first community collection pipes occurred in 1880. The collection pipes were installed to follow the shortest path to the tidewaters of Commencement Bay. From that time until 1928, collection systems for wastewater and surface water were separately constructed and were interconnected only at the head of ravines or near the point of final disposal.

Between 1928 and 1946, most local collection system construction was of the combined type where wastewater and storm water from surface runoff were conveyed to the Bay in the same pipe. Collection systems constructed since 1946 have been separate. There is a network of approximately 700 miles of wastewater collection pipes and 46 pump stations that convey wastewater to the treatment facilities. The Utility owns and operates two wastewater treatment facilities, which are described below.

Central Wastewater Treatment Plant

In 1952, completion of the Central Wastewater Treatment Plant provided Tacoma with primary wastewater treatment. However, because of excessive hydraulic loading, Tacoma began a surface water and wastewater separation project in the late 1950's, which allowed Tacoma to defer enlargement of the plant until 1963. An additional improvement to the primary plant occurred between 1979 and 1982. Construction of a high purity oxygen secondary treatment facility was completed in 1989. A third major upgrade to the facility was completed in 2009 and primarily consisted of construction of a new peak wet weather treatment facility, new influent and effluent pumping stations, new grit removal process, and various upgrades to existing facility components. The plant is located at approximately 1.5 miles up on the Puyallup River. The Central Treatment Plant is the City's largest plant with a permitted maximum month treatment capacity of 60 million gallons per day (MGD). (Note: Maximum month flow is based on an average of the total daily plant flow throughout an entire month). This plant has a permitted peak hydraulic capacity of 150 MGD. This plant services the majority of wastewater flows from the Tacoma area, including the industrialized tide flats, northeast, central and south Tacoma, plus Fircrest, Fife, Milton and some bordering areas in Pierce County and Federal Way.

North End Wastewater Treatment Plant

The North End wastewater treatment plant began operating in 1969 and was completely upgraded in 1997. Today, utilizing an innovative physical/chemical treatment process provides a secondary level of wastewater treatment. The North End plant is located near Ruston Way at 4002 North Waterview Street. It has a permitted maximum month treatment capacity of 7.2 MGD. This plant has a design peak hydraulic capacity of 26 MGD. This plant services North Tacoma including the Town of Ruston. The flow to this plant is nearly all domestic sewage with only one small industry. The North End Treatment Plant discharges treated wastewater to Commencement Bay through a dedicated deep-water marine outfall.

Tacoma operated a third facility, the Western Slopes Wastewater Treatment Plant which began operating as a primary treatment plant in 1963, but was taken out of service in 1990. In 1990 pump stations were constructed to allow permanent pumping of wastewater from this area to Pierce County's Chambers Creek Waste Water Treatment Plant via a 35 year agreement through 2023. Flows from this area consist of mainly domestic wastewater. The County's Treatment Plant provides secondary treatment for this wastewater flow. The County's treatment plant also services other areas of the Pierce County.

The system hydraulic capacity is limited both by treatment and transmission during certain times of the year. This limitation can be addressed by reducing the short duration high flows during storm events through the infiltration/inflow abatement program. This program is currently underway.

The treatment plant capacities are adequate to service existing customers and contracted capacities with the surrounding jurisdictions given the existing environmental requirements. Transmission capacities are also adequate to service existing customers subject to the infiltration/inflow discussion above.

Inventory of Flow Paths

ID #	Description	Address	Year Acquired	Estimated Current Value	Size or Capacity (Miles)
1	Pipes		Varies	\$1,587,000,000	697
					Total: 697 Miles

[1] Current value is estimated replacement cost.

Inventory of Pump Stations

ID #	Description	Address	Year Acquired	Estimated Current Value	Size or Capacity (GPM)
45	2101 - South Tacoma	3701 S. Madison St.	1986	\$3,000,000	10,500.0
46	2102 - 39th & Orchard	3901 S. Orchard Ave.	1972	\$1,000,000	500.0
47	2103 - S. 74 th	3900 S 74th St.	1961	\$1,000,000	600.0
48	2104 - 73rd & Wapato	7225 S. Wapato	1972	\$1,000,000	600.0
49	2105 – Hosmer	9401 S. Hosmer	2005	\$2,000,000	2,000.0
50	2106- 61st & Ainsworth	1724 S. 61st St.	1963	\$800,000	100.0
51	2107 - S. 7th & Pacific	600 S. Pacific Ave.	1980	\$800,000	235.0
52	2108 - S. 52nd & Pacific	5203 Pacific Ave.	1990	\$2,000,000	3,000.0
53	2109 - Villard #1	1006 S. Villard	1991	\$800,000	90.0
54	2110-Villard#2	1108 S. Villard	1991	\$800,000	90.0
55	2111 - China Lake	1824S. Bennett	1991	\$2,000,000	3,000.0
56	2112- S. Washington	4315 S. Washington St.	2000	\$50,000	10.0
57	2113 - Creek Ridge	8038 46th Ave. S.W.	2001	\$800,000	110.0
58	3101 - Dock Street	2301 E. B St	1978	\$2,000,000	6,000.0
59	3102- 91st & E. D St.	410 E. 91st St.	1960	\$800,000	300.0
60	3103 - 11th St. Bridge	400 E. 11th St.	1959	\$800,000	350.0
61	3104- 15th&Dock	1501 E. Dock St.	1975	\$800,000	175.0
62	3105- Picks Cove	402 E. 19th St.	1994	\$800,000	100.0
63	4101 - Lincoln Ave.	1300 E. Lincoln Ave.	2002	\$3,000,000	8,000.0
64	4102 - Lincoln & Alexander	2200 E. Alexander Ave.	2014	\$3,000,000	7,000.0
65	4103 - Marine View Drive	2220 Marine View Dr. N.E.	2012	\$3,000,000	5,400.0
66	4104- Lincoln & Port of Tacoma	2501 E. Lincoln Ave.	2002	\$1,000,000	1,400.0
67	4105 - Ross & Port of Tacoma	1300 E. Ross Way	1972	\$1,000,000	800.0
68	4106 - Lincoln & Taylor Way	2001 E. Taylor Way	1973	\$2,000,000	2,400.0
69	4107- Taylor Way	3001 E. Taylor Way	1973	\$2,000,000	2,000.0
70	4108 - Marine View Drive	1920 Marine View Drive	1973	\$1,000,000	1,000.0
71	4109 - Milwaukee Way	2002 E. Milwaukee Way	1974	\$1,000,000	600.0
72	4110- Overlook	5748 Overlook Ave. N.E.	1976	\$1,000,000	600.0
73	4111 - Hylebos	6700 19th St. N.E.	2013	\$1,000,000	270.0
74	4113 -Dash Point	1913 Dumas Circle N.E.	1981	\$1,000,000	300.0
75	4114- Harbor Ridge	5001 Norpoint Way	1989	\$800,000	105.0
76	4116- Marshall & Port of Tacoma	2612 E. Port of Tacoma Rd.	1977	\$1,000,000	230.0
77	1301 - Park Place	6503 N. Westwood Lane	1981	\$800,000	90.0
78	1302- Parkside	4910 N. Scenic Lane	1980	\$800,000	100.0

79	1303 - 39th St. Gulch	4103 N. 39th St.	1986	\$50,000	10.0
80	1304- Salmon Beach Lower	5306 Salmon Beach S.	2012	\$800,000	56.0
81	1305- Salmon Beach Upper	5306 Salmon Beach S.	2012	\$1,600,000	75.0
82	1201 - Wingate	2300 N. Fremont Drive	2007	\$1,000,000	800.0
83	1202- Vista View	2531 N. Vista View Drive	2013	\$800,000	100.0
84	1203 - Narrows Drive	2828 N. Narrows Drive	1989	\$1,000,000	300.0
85	1204 - Marinera	6638 N. Marinera Drive	1983	\$800,000	90.0
86	1205 - Gold Creek	3016 N. Narrows Drive	1980	\$800,000	115.0
87	2201- Titlow	8427 6th Ave.	1985	\$2,000,000	2,400.0
88	2202 - Memorial Park	8203 Olympic Blvd. N.	1989	\$5,000,000	2,720.0
89	2203 - Western Slopes	8102 Olympic Blvd. N.	1989	\$1,000,000	500.0
90	2204 - Grandview	1913 86th Ave. W.	1989	\$5,000,000	4,460.0
Total: 69,681 GPMs					

[1] Capacity is total rated pump capacity in GPM with one pump in reserve.

[2] Current value is estimated replacement cost.

Inventory of Treatment Plants

ID #	Description	Address	Year Acquired	Estimated Current Value	Size or Capacity (MGD)
1	#1 - Central (includes 239 parking spaces) [1]	2201 Portland Ave	1952	\$1,000,000,000	60.0
2	#2 - Western Slopes (includes 12 parking space) [2]	8102 Olympic Blvd	1962	\$25,000,000	
3	#3 - North End (includes 6 parking spaces) [3]	4002 N Waterview	1968	\$100,000,000	7.2
4	Agreement with Pierce County [4]		0	\$0	1.3
					Total: 68.5 MGD

Capacity is Maximum month treatment capacity in MGD.

[1] Peak Hydraulic Capacity is 150.0 MGD

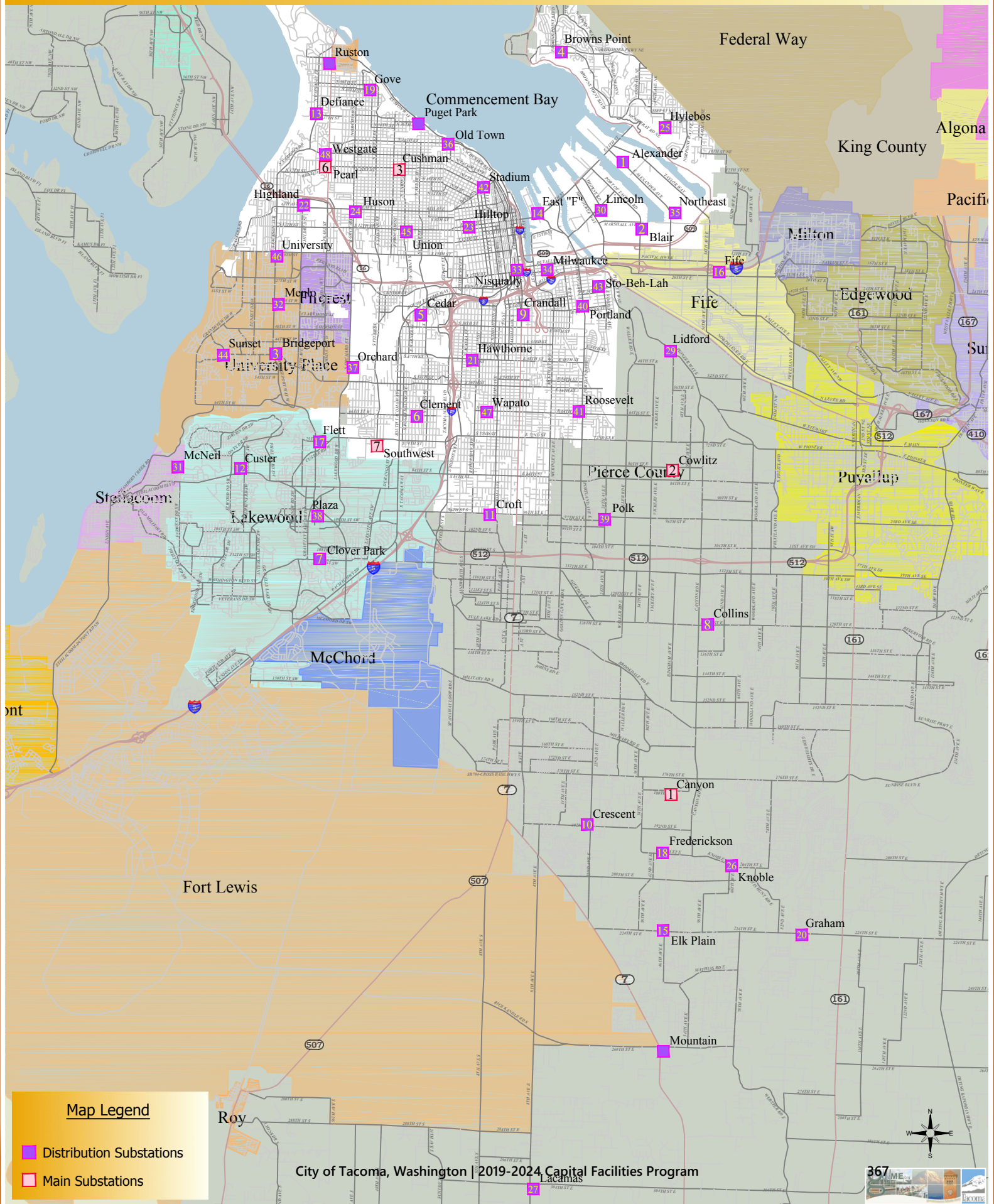
[2] Western Slopes Treatment Plant has been mothballed

[3] Peak Hydraulic Capacity is 26.0 MGD

[4] Peak Hydraulic Capacity is 3.9 MGD



Tacoma Power



Tacoma Power

Historical View

Stable, low electricity prices and a high degree of cooperation and coordination among utilities have historically characterized the electric utility industry in the Pacific Northwest. The characterization arose partly because of the Bonneville Power Administration, which markets the power generated by numerous federal hydroelectric facilities. Bonneville markets predominantly to customer-owned utilities (municipal utilities, rural electric cooperatives, and public utility districts), to large industrial power users, and, to a lesser extent, to investor-owned utilities. With Bonneville as a central player, much coordination has centered on managing the federal resource base and equitably apportioning the benefits of the resource.

The industry historically has been characterized as a fully regulated industry with cost-based prices. The Federal Energy Regulatory Commission (FERC) regulates some aspects of the investor-owned utilities' operations within the region. State regulators regulate the rates and all non-FERC jurisdictional aspects of investor-owned utility operations. Customer-owned utilities' actions are regulated by their respective boards and elected officials. On a broader scale, the Western Electricity Coordinating Council (WECC) develops reliability criteria for electric utilities in the western United States, Canada, and northwestern Mexico.

Utility Overview and Operation

Tacoma Public Utilities was formed in 1893 when the City of Tacoma purchased the water and electrical systems of the Tacoma Water and Light Company for \$1.75 million. Tacoma Power operates as a division of Tacoma Public Utilities under the provisions of the Tacoma City Charter. The City Charter provides that the revenues of utilities owned and operated by the City may not be used for purposes other than the ongoing operations of the utilities and payment of debt service on utility debt. Utility funds may not be used to make loans to or purchase the bonds of any other utility, department, or agency of the City. The City Charter provides for Tacoma Public Utilities to be governed by a five-member Public Utility Board. The Tacoma City Council appoints the five Public Utility Board members to five-year terms. While the Public Utility Board is the governing body and provides policy guidance, some matters, such as issuing bonds and fixing utility rates, also require formal Tacoma City Council approval.

The service area consists of a 180-square-mile area, including all of the City of Tacoma, which is approximately 43 square miles (see Electric Utilities Map) and the cities of University Place, Fife, Fircrest and portions of Lakewood, plus part of unincorporated Pierce County. Tacoma Power is the exclusive provider of electrical service within its service area. Tacoma Power indirectly serves other portions of Tacoma's metropolitan area through sales to McChord Air Force Base, Fort Lewis Military Reservation, and the Town of Ruston. Several publicly owned utilities and Puget Sound Energy serve areas adjacent to Tacoma Power's service area.

In 2015, Tacoma Power served approximately 171,641 customers, approximately 153,541 of which were residential, and 18,100 commercial and industrial.

Tacoma Power owns and operates generating facilities and transmission and distribution facilities to provide power to its customers. Each is described below.

Generating Facilities

Tacoma Power acquires its power from a diverse mix of resources. Tacoma Power's present power requirements are supplied from seven hydroelectric dams owned by Tacoma Power, purchases from hydroelectric resources owned by others, purchases from the Bonneville Power Administration, and through contractual arrangements with the Grand Coulee Project Hydroelectric Authority and Grant County Public Utility District. Additional power supplies are procured from the wholesale energy market through both short-term and medium-term contracts as needed.

Transmission System - Tacoma Power's transmission system is interconnected with the regional transmission network and includes high voltage 230 kV facilities and high voltage 115 kV facilities. The transmission facilities provide wholesale transfer service, integrate generation, and serve retail loads.

Distribution System - Tacoma Power owns, operates, and maintains overhead and underground distribution facilities to serve its customers. This includes both 12.5 kV and 13.8 kV distribution lines, which are fed from distribution substations.

Click! Network

Tacoma Power constructed a state-of-the-art hybrid fiber coaxial telecommunications network to support reliability and customer service goals. Designed for reliability, future growth and flexibility, the carrier-grade network is used by Tacoma Power for transporting data from substations, remote terminal units and other intelligence gathering devices throughout its 180 square mile service area to a central Energy Control Center for load monitoring and management. The network also supports one of the largest two-way smart meter pilot projects in the country. While designed to support power services, Tacoma Power also makes use of the capacity under Click! Network and Click! Cable TV brands to offer several competitive services, including cable television, high-speed data transport and Internet access. The system presently extends along public rights-of-way throughout the cities of Tacoma, University Place, Fircrest, Fife and portions of Lakewood and unincorporated Pierce County.

Obligation to Serve

As an electric utility, Tacoma Power has the obligation to serve customers within its service area providing that certain policies and requirements are met. Chapter 12.06 of the Tacoma Municipal Code enumerates the Regulations and Rates under which Tacoma Power provides and customers obtain electric service. The Tacoma Municipal Code establishes a contractual obligation between Tacoma Power

and its customers, subject to the general policies and requirements included in Tacoma Power's Customer Service Policies. The Customer Service Policies assist customers in obtaining electric service and guide Tacoma Power employees in providing such service to customers.

Planning

Tacoma Power prepares several plans which deal with different aspects of growth, replacement, or renewal within its service area. These plans include an Integrated Resource Plan (IRP), a 15-year Horizon Plan, and Six-Year Capital Facility Plans. All of the documents are developed utilizing the guidelines set forth in the System Planning Budget Process and T&D Planning and Reliability Criteria.

An IRP provides a framework for evaluating generating and energy conservation resources, and for considering the interactions between wholesale market price conditions and retail demand price responsiveness. The IRP process is a tool used by Tacoma Power to identify when resources might be required and to aid management in identifying the resources that will minimize the cost of meeting customers' energy needs.

Capital facilities plans provide a framework to establish those strategic capital projects that will ensure that Tacoma Power's electrical system continues to operate in a safe and reliable manner. Using established system planning, design, and operation criteria, the plans identify a range of projects, including capacity upgrades, maintenance, and reliability improvement projects. Benchmarking is used to determine whether the projects are producing the intended results.

Tacoma Power also participates in numerous on-going regional planning processes, including those sponsored by the Northwest Power Pool, the Northwest Public Power Council, and the Pacific Northwest Utilities Conference Committee. Tacoma Power monitors and, as appropriate, participates in numerous regional and national processes that could significantly affect Tacoma and our region. These include several on-going rule-making processes at the Federal Energy Regulatory Commission as well as the ongoing effort to implement a regional transmission organization in the Northwest.

Rates

The Public Utility Board establishes electric rates for Tacoma Power subject to approval by the City Council. Tacoma Power's electric rates are among the lowest in the nation.

Meeting Future Challenges

Tacoma Power is prepared to meet a number of anticipated challenges facing its operation during the next five years. In recent years, several unprecedented changes have challenged the electric utility industry. As outlined earlier, the major challenges include an increase in the volatility of wholesale prices, the deregulation of some states' retail markets, and federal government restructuring of wholesale energy markets.

To enhance Tacoma Power's ability to succeed in the evolving electric utility industry, Tacoma Power is undertaking a number of efforts, including the following:

- ❖ Risk management: Tacoma Power will monitor and examine the utility's overall risk management strategies to ensure it continues to adequately handle market risk.
- ❖ Customer service: Tacoma Power will continue to focus on providing good customer service and building the loyalty of customers. A large part of this effort includes using the capabilities of the Click! Network.
- ❖ Technology: Tacoma Power will continue to leverage available technology to optimize system reliability and performance and to meet our customers' expected level of service.

System upgrades and renewal/replacement

Tacoma Power's capital facilities plans have identified a number of projects during the next six years that will meet state and federal regulatory requirements, preserve the electrical system asset through maintenance and replacement of infrastructure, and increase operational efficiency in the system.

Inventory of Circuit Miles by Line voltage

ID #	Description	Address	Size or Capacity (Circuit Miles)
1	230.0 - Overhead Transmission		43.0
2	115.0-OverheadTransmission		312.0
3	13.8 & 12.5- Overhead Distribution		1,174.0
4	13.8 & 12.5 -Underground Distribution		804.0
Total: 2,333 Circuit Miles			

Tacoma Power also maintains a high-speed telecommunications system through a hybrid fiber coaxial network. Details are listed in the Communications, Technology and System Improvements section.

Inventory of Dedicated Substations

ID #	Description	Address	Size or Capacity (KVA)
1	Atlas		6,250.0
2	Commencement Bay		20,000.0
3	Ft Lewis Central		40,000.0
4	Ft Lewis South		20,000.0
5	Ginkgo		25,000.0
6	Madigan		20,000.0
7	McChord		20,000.0
8	Olympic Pipeline		7,500.0
10	Praxair		15,000.0
11	Schnitzer		20,000.0
12	Sequalitchew		25,000.0
13	Simpson		80,000.0
Total: 298,750 KVA			

Inventory of Distribution Substations

ID #	Description	Address	Size or Capacity (KVA)
1	Alexander		40,000.0
2	Blair		40,000.0
3	Bridgeport		25,000.0
4	Browns Point		25,000.0
5	Cedar		50,000.0
6	Clement		25,000.0
7	Clover Park		25,000.0
8	Collins		25,000.0
9	Crandall		25,000.0
10	Crescent		25,000.0
11	Croft		40,000.0
12	Custer		20,000.0
13	Defiance		25,000.0
14	East F		40,000.0
15	Elk Plain		25,000.0
16	Fife		50,000.0
17	Flett		25,000.0
18	Frederickson		40,000.0
19	Gove		25,000.0
20	Graham		37,500.0
21	Hawthorne		25,000.0
22	Highland		25,000.0
23	Hilltop		50,000.0
24	Huson		40,000.0
25	Hylebos		25,000.0
26	Knoble		25,000.0
27	Lacamas		25,000.0
28	LaGrande		9,375.0

29	Lidford		25,000.0
30	Lincoln		32,500.0
31	McNeil		25,000.0
32	Menlo		25,000.0
33	Nisqually		80,000.0
34	Milwaukee		25,000.0
35	Northeast		40,000.0
36	Old Town		25,000.0
37	Orchard		25,000.0
38	Plaza		12,500.0
39	Polk		25,000.0
40	Portland		25,000.0
41	Roosevelt		40,000.0
42	Stadium		40,000.0
43	Sto-Beh-Lah		50,000.0
44	Sunset		25,000.0
45	Union		25,000.0
46	University		25,000.0
47	Wapato		50,000.0
48	Westgate		25,000.0
Total: 1,501,875 KVA			

Inventory of Operation Buildings at TPU Administration Campus

ID #	Description	Address	Size or Capacity (Square Feet)
1	Warehouse		84,980
2	Garage		72,000
3	Shops Building		58,729
4	Energy Control Center (ECC)		19,000
5	Other non-admin buildings		30,634
Total: 265,343 Sq. Ft.			

Office building information is located in the Municipal Buildings chapter

Inventory of Main Substations

ID #	Description	Address	Size or Capacity (KVA)
1	Canyon		400,000.0
2	Cowlitz		800,000.0
5	Northeast		1,000,000.0
7	Southwest		1,000,000.0
Total: 3,200,000 KVA			

[1] Cushman, Pearl, Farwest, St.Paul and Tideflats are switching stations.

Inventory of Production Plants inside the City

ID #	Description	Address	Size or Capacity (KW)
1	Hood St. Reservoir		750.0
			Total: 750 KW

Steam Plant #2 is detailed in Solid Waste Management

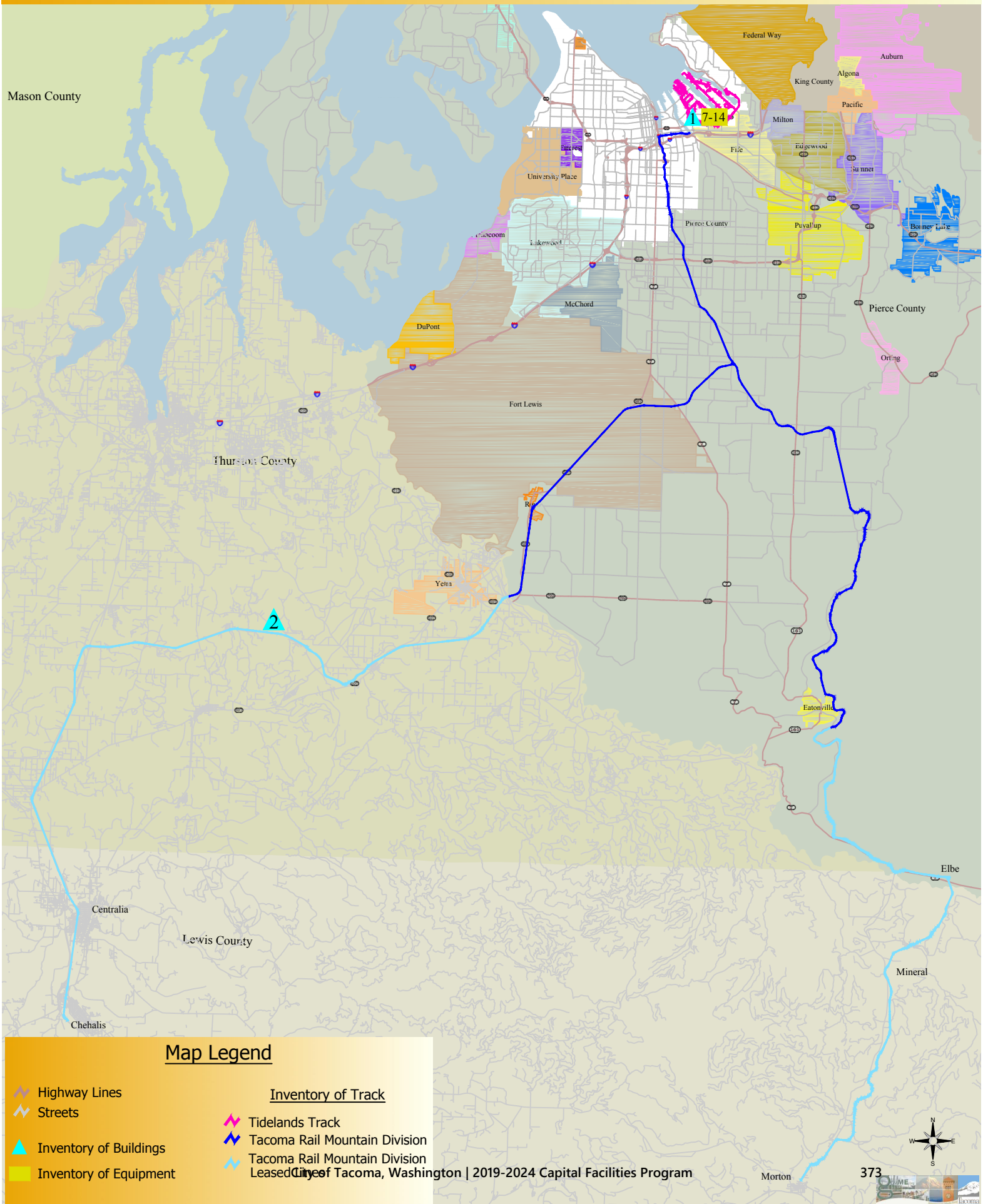
Inventory of Production Plants outside the City

ID #	Description	Address	Size or Capacity (KW)
1	LaGrande		64,000.0
2	Alder		50,000.0
3	Cushman #1		43,200.0
4	Cushman#2		81,000.0
5	Mayfield		162,000.0
6	Mossyrock		300,000.0
7	Wynoochee		12,800.0
			Total: 713,000 KW

Inventory of Telecommunication network

ID #	Description	Address	Size or Capacity (Miles)
1	System miles		1,795
			Total: 1,795 Miles

Municipal Railway



Tacoma Rail

Inventory of Buildings

ID #	Description	Address	Size or Capacity (Square Feet)
1	Tidelands Headquarters	2601 SR509 N Frontage Rd	40,000.0
2	Western Junction Facility	5915 Waldrick Road SE, Tenino, WA.	20,000.0
Total: 60,000 Sq. Ft.			

Inventory of Land

ID #	Description	Address	Size or Capacity (Acres)
1	Mountain Division Lands (with shops & rolling stock)	Pierce, Lewis and Thurston Counties.	1,707.0
2	Tidelands and Rights of Way		78.5
Total: 1,785.5 Acres			

Inventory of Track

ID #	Description	Address	Size or Capacity (Miles)
3	Tidelands Yard [1]	2601 SR 509 N Frontage Road	32.0
4	Mountain Track [2] [4] [5]	Tacoma to Fredrickson to Chehalis	77.3
5	Mountain Track [2] [4] [6]	Fredrickson to Elbe to Morton	56.2
6	Capital Lakewood Sub [3]	Lakewood to South Tacoma, WA	0.7
Total: 166.2			

[1] Does not include Port of Tacoma owned/maintained tracks

[2] Includes Right of Way

[3] Freight operating rights purchased by Tacoma Rail from BNSF Railway. Sound Transit owns the ROW with track maintenance assigned to a contractor selected through Sound Transit protocols.

[4] Owned by Public Works, operated and maintained by Tacoma Rail

[5] Chehalis Line MP33.0C to terminus leased to Western Washington Railroad

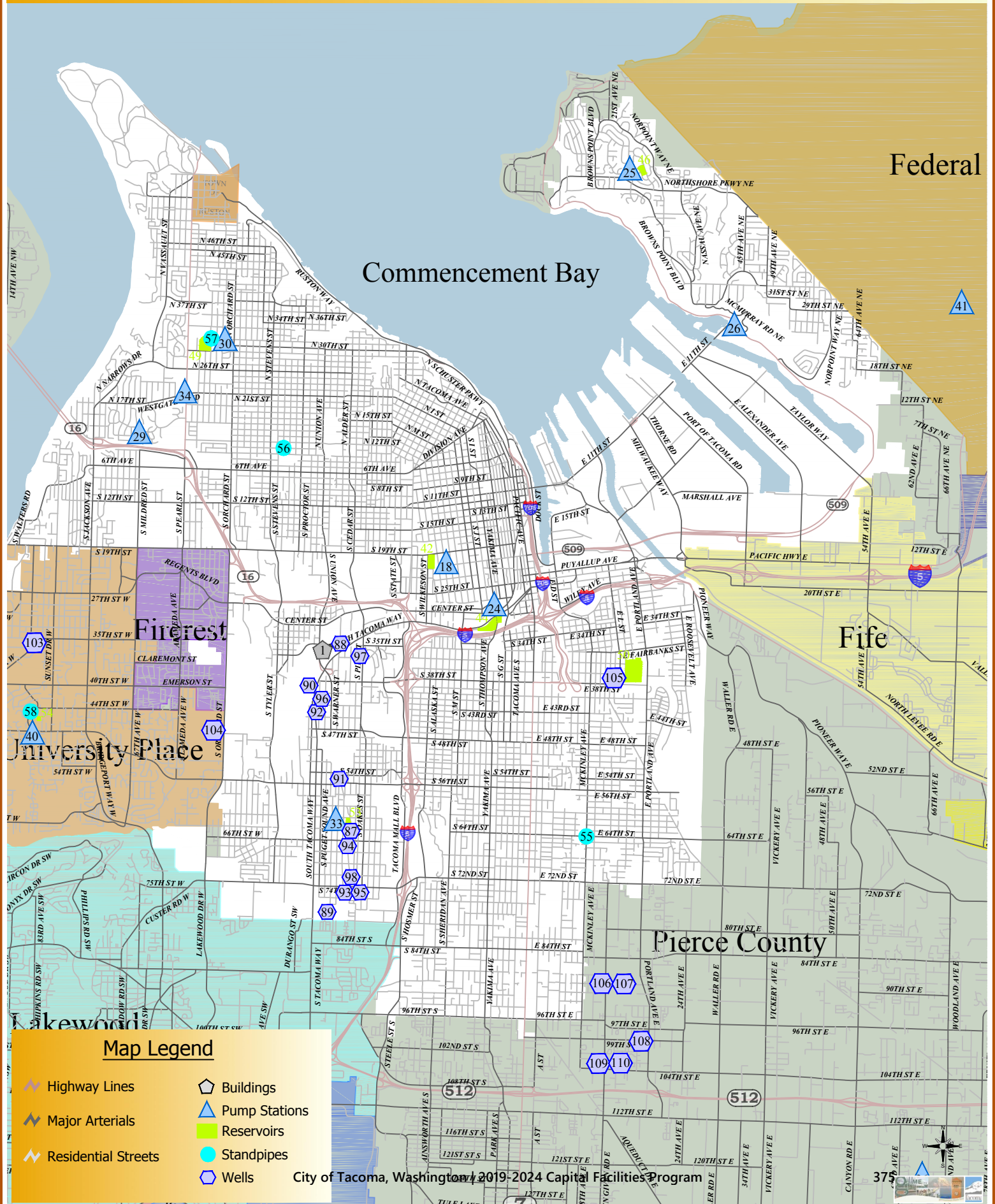
[6] Morton Line MP32.0M to terminus leased to Western Forest Industries Museum, dba Mt. Rainier Scenic Railroad

Inventory of Equipment

ID #	Description	Address	Size or Capacity (Units)
7	Tidelands Locomotive EMD MP1500 (1500 HP)	2601 SR509 N Frontage Rd	4
8	Tidelands Locomotive NRE 3GS-21B-R (2100 HP)	2601 SR509 N Frontage Rd	1
	Tidelands Locomotive EMD GP40-710ECO (2200 HP)	2601 SR509 N Frontage Rd	2
10	Tidelands Locomotive EMD GP23-710 ECO (2320 HP)	2601 SR509 N Frontage Rd	1
11	Tidelands Locomotive EMD GP38-2 (2000 HP)	2601 SR509 N Frontage Rd	2
12	Tidelands Locomotive EMD GP38-2 (3000 HP)	2601 SR509 N Frontage Rd	2
13	Tidelands Locomotive EMD SD40-2 (3000 HP)	2601 SR509 N Frontage Rd	2
14	Tidelands Locomotive EMD SD70ACe-P4	2601 SR509 N Frontage Rd	2
Total: 16 Units			

Tacoma Water

Map 1



Tacoma Water

SOURCES OF SUPPLY

Tacoma Water relies on the conjunctive use of surface and groundwater to meet customers' demands for water. The Green River, located in King County, is Tacoma Water's primary source of water. Tacoma Water's Green River First Diversion Water Right (FDWR) can supply up to 73 million gallons of water each day. The supply under this water right can be replaced with water from seven wells located along the North Fork of the Green River when water in the river is turbid (or cloudy). An agreement reached with the Muckleshoot Indian Tribe in 1995 requires Tacoma Water to guarantee minimum river flows. In the event the established flows are not met, Tacoma Water must reduce use of the First Diversion Water Right or use water stored at Howard Hanson Dam for streamflow support as part of the Howard Hanson Dam Additional Storage Project.

Tacoma Water's Green River Second Diversion Water Right (SDWR) can provide up to 65 million gallons of water each day. This diversion is a Tacoma Water resource shared between Tacoma Water and its Second Supply Project Partners. This diversion is subject to minimum streamflow conditions and allows water to be stored in the spring for use in the summer.

The stored water is part of the Howard Hanson Additional Storage Project which allows the storage of 20,000 acre-feet behind the Army Corps of Engineers' Howard Hanson Dam at 95% reliability (19 in 20 years on average), at a rate not to exceed 65 MGD. Part of this project is construction of a fish passage facility by the Corps at Howard Hanson Dam, which has not yet occurred. Tacoma Water's share of the Second Diversion Water Right equals 27 million gallons of water a day. Tacoma Water's share of stored water equals up to 8,333 acre-feet: 30 million gallons a day if used at a uniform rate over an average 90-day period. Tacoma Water and the Partners have been voluntarily donating half the volume for instream flow support purposes in the absence of fish passage. Stored water is also used by Tacoma Water to support in-stream flow commitments.

In addition to surface water sources in the Green River Watershed, Tacoma Water also utilizes groundwater sources. Seven North Fork Wells in the watershed can provide supplemental flows to either the FDWR or SDWR up to a maximum pumping capacity of 84 MGD. The sustained capacity of the associated aquifer ranges from 12 MGD in summer to 72 MGD in the winter as long as it stays rainy. These wells have been typically used for blending purposes to offset river turbidity now continue to be used in a similar capacity as part of the Green River Filtration Facility.

In addition to the 7 North Fork wells, Tacoma owns wells located in and around the city. Tacoma Water's wells have a short-term combined pumping capacity of approximately 60 million gallons per day. Currently Tacoma has approximately 44 MGD of in-town wells available with corrosion control, which increases to 48 MGD including wells without corrosion control. Planned repairs bring these numbers to 48 MGD and 53 MGD, respectively, by summer 2016. Wells are typically 85% reliable due to mechanical and electrical issues. Well production will gradually decrease from the nominal values if multiple wells are run for multiple weeks. The water rights have annual restrictions on total volume, so on average each well can only be run for about half the year. These groundwater sources typically supply approximately 5 percent of total annual water requirements, usually for summer peaking. In some cases, Tacoma Water wells have not yet been fully developed to utilize the individual water rights associated with the various sources of supply.

FUTURE WATER RESOURCE SUPPLY AND DEMAND BALANCE

Under Washington State law, Tacoma Water is obligated to provide timely and reasonable water service to existing and projected new customers within its designated water service area. Tacoma Water's designated water service area includes Tacoma City limits, other incorporated municipalities and both urban and rural zoned unincorporated areas in Pierce and King Counties. Tacoma Water is regulated by the Washington State Department of Health (DOH). Tacoma Water must prepare a water system plan for approval by DOH. Tacoma Water's water system plan was originally approved by DOH on January 23, 2008 with a four year extension approved on December 30, 2013. It is through the development of a water system plan that Tacoma Water must provide timely and reasonable water service to existing and projected new customers. Specifically, the purpose of a water system plan is to:

- Identify present and future needs.
- Set forth means for addressing those needs.
- Prove the water system has the operational, technical, managerial, and financial capability to achieve and maintain compliance with all relevant local, state, and federal plans and rules.
- Demonstrate that the water system's physical capacity and water rights are sufficient for current and future needs. (Water System Design Manual, December 2009)

Based on Tacoma Water's current demand forecast (2018), Tacoma Water has excess supplies when taking into account peak day requirements looking out to year 2060.

Inventory of Buildings

ID #	Description	Address	Size or Capacity (Sq. Ft.)
1	Water Distribution Center	3506 S 35 TH Street	35,550
2	McMillin Distribution Center	130 th Ave E & Reservoir Rd	10,380
3	Green River Filtration Facility	Watershed	6,504
Total: 52,434 Sq. Ft.			

See Municipal Buildings section for office building information.

Inventory of Distribution System

ID #	Description	Address	Size or Capacity (Miles)
1	1 Water Mains		0.016
2	2 Water Mains		2.627
3	3 WaterMains		0.072
4	4 WaterMains		75.266
5	6 WaterMains		396.39
6	8 WaterMains		435.418
7	10 Water Mains		16.813
8	12 Water Mains		226.588
9	14 Water Mains		0.783
10	16 Water Mains		56.378
11	18 WaterMains		5.603
12	20 Water Mains		18.849
13	22 Water Mains		0.011
14	24 Water Mains		24.977
Total: 1,259.791 Miles			

Inventory of Land

ID #	Description	Address	Size or Capacity (Acres)
16	Mason Gulch		30
17	Several Parcels in Pierce and King Counties		15,470
Total: 15,500 Acres			

Inventory of Pump Stations

ID #	Description	Address	Size or Capacity (MGD)
18	Alaska St.	1616 S. 19 th	7.2
19	Alder Lane	12801 74 th Ave E	0.7
20	Cumberland	353 314 th Way SE	0.5
21	Fennel Creek	18002 Falling Water Blvd	2.4
22	Frederickson	6300 176 th St E	0.2
23	Highland	12715 111 th Ave E	1.4
24	Hood St.	3110 South I St.	15.1
25	Indian Hill #1 & #2	5225 NE Tower Dr.	4
26	Marine View Dr.	2950 Marine View	8.5
27	McMillin #1 & #2	12602 Reservoir Rd/13008 128 th St E	3.3/7
28	Mildred St.	906 N Newton	1.4
29	North End	5501 N. 31 st St.	8.5
30	Palmer	SE Green River Headworks Rd.	0.1
31	Prairie Ridge	13117 Spring Site Rd. E.	1.8
32	South Tacoma	6200 S. Clement	11.0
33	N 21 st Pearl	2102 N. Pearl St	3.1
34	Summit-Canyon	13001 Canyon Rd	2.2
35	62 nd Avenue East	6122 128 th St. E.	0.7
36	198th Avenue East	19601 117 th St. E.	3.4
37	214th Avenue East	11617 214 th Ave E	8.6
38	83rd&Cirque	4802 83 rd Ave W.	0.8
39	356th St. Pump Station	1502 S. 356 th St.	5.8
40	80 th Ave E & 132 nd Ln E	13212 80 Ave E	0.1
41	Prairie Ridge Pump Station	14403 198 th Ave	3.4
42	Pipeline 1 Finished Water Pump Station	Watershed	73.0
			Total: 174.2

Pump stations are to boost pressure within the system, not to add supply.

Pump stations not associated with the direct delivery of water to customers are not included.

Capacity of South Tacoma Pump Station is currently approximately 11 MGD

Inventory of Reservoirs

ID #	Description	Address	Size or Capacity Million Gallons
42	Alaska St.	S 20th & Wilkeson	6.0
43	Cumberland	35420 Cumberland Way	0.1
44	Hood St	S 30th & I Street	10.0
45	GRFF Backwash	36932 Green River Headworks Road	10.0
46	Indian Hill	5225 NE Tower Dr	4.8
47	McMillin Reservoir #1	130th Ave E & Reservoir Rd	33.8
48	McMillin Reservoir #2	130th Ave E & Reservoir Rd	33.8
49	NorthEnd	N 31st & Shirley	10.0
50	Portland Ave.	3629 E. M Street	20.0
51	Prairie Ridge Springs	13117 Spring Site Rd E	0.2
52	Prairie Ridge	144th St E & 198th Ave E	2.5
53	South Tacoma	S 62nd & Cedar	0.5
54	University Place, Tank No.6	4521 83rd Ave W	1.0
55	Northfork Wells	Watershed	3.0
Total: 135.7 Million Gallons			

Inventory of Clearwells

ID #	Description	Address	Size or Capacity (MGD)
	Pipeline 1 Clearwell	Watershed	1.3
	Pipeline 5 Clearwell	Watershed	6.6
Total: 7.9 MGD			

Inventory of River Supply

ID #	Description	Address	Size or Capacity (MGD)
0	Green River*	Watershed	27.0
54	Green River	Watershed	73.0
Total: 100 MGD			

* This figure excludes the Partners' combined share of 38 MGD. Also, stored water represents a prior exercise of the water right, so the total stored volume may sometimes be used at a higher rate.

Inventory of Standpipes

ID #	Description	Address	Size or Capacity Million Gallons
55	Bismark	E. 64th & McKinley	0.3
56	Fletcher Heights	S. 10th & Tyler	0.6
57	North End	N 31st & Shirley	1.3
58	University Place Tank No. 5	4521 83rd Ave W	0.4
59	Sunrise	12200 180th St. E	3.8
Total: 6.4 Million Gallons			

Inventory of Transmission System

ID #	Description	Address	Size or Capacity (Miles)
60	12" Water Mains		0.9
61	18" Water Mains		0.1
62	20" Water Mains		0.01
63	24" Water Mains		0.1
64	28" Water Mains		0.5
65	30" Water Mains		9.9
66	32" Water Mains		2.8
67	34" Water Mains		5.3
68	36" Water Mains		7.8
69	39" Water Mains		1.9
70	40" Water Mains		0.01
71	42" Water Mains		10.7
73	48" Water Mains		32.4
74	51" Water Mains		1.5
75	52" Water Mains		7.0
76	54" Water Mains		12.3
77	58" Water Mains		16.9
78	60" Water Mains		28.9
79	63" Water Mains		1.9
80	64" Water Mains		0.4
81	72" Water Mains		6.5
82	78" Water Mains		1.3
83	84" Water Mains		0.1
84	90" Water Mains		0.5
85	96" Water Mains		0.1
86	Concrete Tunnels		0.3
Total: 150 Miles			

Inventory of Wells

ID #	Description	Address	Size or Capacity (MGD)
87	1-B	3102 South 63rd Street	3.5
88	2-B	3452 South 35th Street	2.0
89	2-C	3452 South 35th Street	2.9
90	3-A	7815 South Warner Street	4.1
91	4-A	3816 South Tacoma Way	1.3
92	5-A	3251 South 56th Street	6.5
93	6-B	4331 South Tacoma Way	3.9
94	7-B	7402 South Cedar Street	1.2
95	8-B	6700 South Clement Street	4.4
96	9A	3617 South Lawrence Street	4.5
97	10-C	7440 South Cedar Street	0.6
98	11-A	4315 South Tacoma Way	8.8
99	12-A	3542 South Pine Street	5.0
100	13-A	7420 South Cedar Street	1.1
101	GPL #1	11302 East Pipeline Road	4.6
102	GPL#2	11423 - 86th Avenue East	3.2
103	UP-1	3516 Crestview Drive West	1.6
104	UP-10	9409 48th Street West	2.0
105	PA-1	3702 East "M" Street	1.7
106	SE2	1117 90th St. E.	0.6
107	SE6	1117 90th St. E.	0.6
108	SE8	1614 99th St. E.	0.6
109	SE11	1190 103rd St. E.	1.1
110	SE11A	1190 103rd St. E.	0.6
111	NF1	Watershed	12.0
112	NF2	Watershed	12.0
113	NF3	Watershed	12.0
114	NF4	Watershed	12.0
115	NF5	Watershed	12.0
116	NF6	Watershed	12.0
117	NF7	Watershed	12.0
118	Prairie Ridge Springs	13117 Spring Site Rd E., Orting	0.8
Total: 151 MGD			

List of wells includes both in-service and out-of-service wells.



Appendix

The appendix includes the following items:

Project Index

- An index of all projects included in the 2019-2024 Capital Facilities Program Project Information Section arranged by Project Name.

Concurrency Standards

- Tacoma Municipal Code Chapter 13.16 provides additional detail on the City of Tacoma's Concurrency Management System. Concurrency standards are referenced in the Capital Facilities Program Project Information Section in the discussion of Level of Service Standards.



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Chapter 13.16

CONCURRENCY MANAGEMENT SYSTEM

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13.16.010 Intent.

Pursuant to the State Growth Management Act, Chapter 36.70A RCW, after the adoption of its Comprehensive Plan, the City of Tacoma is required by RCW 36.70A.070(6)(e) to ensure that transportation improvements or strategies to accommodate the impacts of development are provided concurrent with the development. In the same vein, the City is bound by the planning goals of RCW 36.70A.020 to ensure that public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards, hereinafter “concurrency.”

The intent of this chapter is to establish a concurrency management system to ensure that concurrency facilities and services needed to maintain minimum level of service standards can be provided simultaneous to, or within a reasonable time after, development occupancy or use. Concurrency facilities are roads, transit, potable water, electric utilities, sanitary sewer, solid waste, storm water management, law enforcement, fire, emergency medical service, schools, parks and libraries. This chapter furthers the goals, policies, implementation strategies and objectives of the Comprehensive Plan.

The concurrency management system provides the necessary regulatory mechanism for evaluating requests for development to ensure that adequate concurrency facilities can be provided within a reasonable time of the development impact. The concurrency management system also provides a framework for determining facilities and services needs and provides a basis for meeting those needs through capital facilities planning.

(Ord. 27079 § 61; passed Apr. 29, 2003; Ord. 25646 § 3; passed Dec. 13, 1994)

13.16.020 Definitions.

“Adequate” means at or above the level of service standards specified in the current adopted Capital Facilities Program.

“Applicant” means a person or entity who has applied for a development permit.

“Available capacity” means capacity for a concurrency facility that currently exists for use without requiring facility construction, expansion or modification.

“Certificate of capacity” means a document issued by Planning and Development Services indicating the quantity of capacity for each concurrency facility that has been reserved for a specific development project on a specific property. The document may have conditions and an expiration date associated with it.

“Concurrency facilities” means facilities for which concurrency is required in accordance with the provisions of this chapter. They are roads, transit, potable water, electric utilities, sanitary sewer, solid waste, storm water management, law enforcement, fire, emergency medical service, schools, parks and libraries.

“Concurrency test” means the comparison of an applicant’s impact on concurrency facilities to the capacity, including available and planned capacity, of the concurrency facilities.

“Development permit” means a land use or building permit. Development permits are classified as exempt, final or preliminary. Exempt permits are set out in Section 13.16.050.B.

“Development permit, final” means building permit.

“Development permit, preliminary” means short plat, preliminary plat, reclassification, shoreline substantial development permit, shoreline substantial development/conditional use permit, site plan approval, conditional use permit, wetland or stream development permit.

“Facility and service provider” means the department, district or agency responsible for providing the specific concurrency facility.

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“Level of service standard” means the number of units of capacity per unit of demand. The level of service standards used in concurrency tests are those standards specified in the current adopted Capital Facilities Program.

“Planned capacity” means capacity for a concurrency facility that does not exist, but for which the necessary facility construction, expansion or modification project is contained in the current adopted Capital Facilities Program and scheduled to be completed within six years.

“Planned capacity, transportation facilities” means capacity for transportation facilities, including roads and transit, that does not exist, but for which the necessary facility construction, expansion or modification project is contained in the current adopted Capital Facilities Program and financial commitment is in place to complete the improvements within six years.

“Vested” means the right to develop or continue development in accordance with the laws, rules, and other regulations in effect at the time vesting is achieved.

(Ord. 28109 Ex. O; passed Dec. 4, 2012; Ord. 27893 Ex. A; passed Jun. 15, 2010; Ord. 27813 Ex. G; passed Jun. 30, 2009; Ord. 27245 § 31; passed Jun. 22, 2004; Ord. 25646 § 3; passed Dec. 13, 1994)

13.16.030 Concurrency test.

A. Application. All development permit applications are subject to a concurrency test except those exempted in Section 13.16.050. If a concurrency test is conducted for the preliminary plat application, no concurrency test shall be required for the final plat application.

B. Procedures. The concurrency test will be performed in the processing of the development permit and conducted by Planning and Development Services and the facility and service providers.

1. Planning and Development Services shall provide the overall coordination of the concurrency test by notifying the facility and service providers of all applications requiring a concurrency test as set forth in subsection A above; notifying the facility and service providers of all exempted applications which use capacity as set forth in Section 13.16.050; notifying the applicant of the test results; notifying the facility and service providers of the final outcome (approval or denial) of the development permit; and notifying the facility and service providers of any expired development permits or discontinued certificates of capacity.

2. All facility and service providers shall be responsible for maintaining and monitoring their available and planned capacity by conducting the concurrency test, for their individual facility, for all applications requiring a concurrency test as set forth in subsection A above; reserving the capacity needed for each application; accounting for the capacity for each exempted application which uses capacity as set forth in Section 13.16.050; notifying Planning and Development Services of the results of the tests; and reinstating any capacity for an expired development permit, discontinued certificate of capacity, or other action resulting in an applicant no longer needing capacity which has been reserved.

3. The facility and service providers shall be responsible for annually reporting to the City of Tacoma the total, available and planned capacity of their facility or service as of the end of each calendar year. Such reporting shall be made before January 31st for inclusion in the amendment process of the Capital Facilities Program.

C. Test. Development applications that would result in a reduction of a level of service below the minimum level of service standard cannot be approved. For potable water, electric utilities, sanitary sewer, solid waste and storm water management only available capacity will be used in conducting the concurrency test. For roads, transit, law enforcement, fire, emergency medical service, schools, parks and libraries, available and planned capacity will be used in conducting the concurrency test.

1. If the capacity of concurrency facilities is equal to or greater than the capacity required to maintain the level of service standard for the impact from the development application, the concurrency test is passed. A certificate of capacity will be issued according to the provisions of Section 13.16.040.

2. If the capacity of concurrency facilities is less than the capacity required to maintain the level of service standard for the impact from the development application, the concurrency test is not passed. The applicant may:

a. Accept 90-day reservation of concurrency facilities that exist and modify the application to reduce the need for concurrency facilities that do not exist;

b. Accept 90-day reservation of concurrency facilities that exist and demonstrate to the service provider’s satisfaction that the development will have a lower need for capacity than usual and, therefore, capacity is adequate;

c. Accept 90-day reservation of concurrency facilities that exist and arrange with the service provider for the provision of the additional capacity of concurrency facilities required; or

d. Appeal the results of the concurrency test to the Hearing Examiner in accordance with the provisions of 13.16.070.

D. Concurrency Inquiry Application. An applicant may inquire whether or not concurrency facilities exist without an accompanying request for a development permit. As set forth in Tacoma Municipal Code Chapter 2.09, Fee Code, a fee may be charged for such concurrency test. Any available capacity cannot be reserved. A certificate of capacity will only be issued in conjunction with a development permit approval as outlined in 13.16.040.

(Ord. 28109 Ex. O; passed Dec. 4, 2012; Ord. 27893 Ex. A; passed Jun. 15, 2010; Ord. 25646 § 3; passed Dec. 13, 1994)

13.16.040 Certificate of capacity.

A. Issuance. A certificate of capacity shall be issued at the same time the development permit is issued and upon payment of any fee and/or performance of any condition required by a service provider.

B. A certificate of capacity shall apply only to the specific land uses, densities, intensities and development project described in the application and development permit.

C. A certificate of capacity is not transferable to other land, but may be transferred to new owners of the original land.

D. Life Span of Certificate. A certificate of capacity shall expire if the accompanying development permit expires or is revoked. A certificate of capacity may be extended according to the same terms and conditions as the accompanying development permit. If the development permit is granted an extension, so shall the certificate of capacity. If the accompanying development permit does not expire, the certificate of capacity shall be valid for three years from issuance of the certificate.

E. Unused Capacity. Any capacity that is not used because the developer decides not to develop or the accompanying development permit expires shall be returned to the pool of available capacity.

(Ord. 25646 § 3; passed Dec. 13, 1994)

13.16.050 Exemptions.

A. No Impact. Development permits for development which creates no additional impacts on any concurrency facility are exempt from the requirements of this chapter. Such development includes, but is not limited to:

1. Any addition or accessory structure to a residence with no change in use or increase in the number of dwelling units;
2. Interior renovations with no change in use or increase in number of dwelling units;
3. Interior completion of a structure for use(s) with the same or less intensity as the existing use or a previously approved use;
4. Replacement structure with no change in use or increase in number of dwelling units;
5. Temporary construction trailers;
6. Driveway resurfacing within the right-of-way, driveway and/or parking lot maintenance;
7. Reroofing of structures;
8. Demolitions.

B. Exempt Permits. The following development permits are exempt from the requirements of this chapter:

1. Boundary line adjustment;
2. Final plats, (if a concurrency test was conducted for the corresponding preliminary plat permit);
3. Variance;
4. Waiver;
5. Shoreline substantial development permit/variance.

C. Application Filed Before January 1, 1995. Complete development permit applications that have been submitted before the effective date of the ordinance codified in this chapter are exempt from the requirements of this chapter.

D. Pre-existing Use Rights. Development permits that were issued before January 1, 1995 shall be considered to have capacity as long as the accompanying development permit is valid. If the accompanying development permit does not expire, capacity shall be considered to exist for three years after the effective date of the ordinance codified in this chapter.

E. Single-family Homes and Duplexes. Building permits for single-family homes and duplexes are exempt from the requirements of this chapter.

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F. Interior Renovations. Interior renovations that only add one additional dwelling unit are exempt from the requirements of this chapter.

G. Accessory Dwelling Units. All accessory dwelling units, as defined in Section 13.06.700 are exempt from the requirements of this chapter.

H. Accounting for Capacity. The capacity for development permits exempted under subsections C, D, E, F, and G above shall be taken into account.

(Ord. 28336 Ex. C; passed Dec. 1, 2015; Ord. 27245 § 32; passed Jun. 22, 2004; Ord. 26934 § 21; passed Mar. 5, 2002; Ord. 25646 § 3; passed Dec. 13, 1994)

13.16.060 Facility capacity fees.

Facility and service providers may continue to charge fees based on their existing fee schedules. This chapter does not independently authorize the collection of any new fees. Any new capacity fees must be authorized through another authority. All such concurrency fees are to be paid in full upon approval of and prior to issuance of the certificate of capacity.

(Ord. 26934 § 21; passed Mar. 5, 2002; Ord. 25646 § 3; passed Dec. 13, 1994)

13.16.070 Appeals.

A. Procedures. The applicant may appeal the results of the concurrency test based on three grounds: (1) a technical error; (2) the applicant provided alternative data or a traffic mitigation plan that was rejected by the City; or (3) unwarranted delay in review that allowed capacity to be given to another applicant. The applicant must file a notice of appeal with Planning and Development Services within 15 days of the notification of the test results. The notice of appeal must specify the grounds thereof, and must be submitted on the forms authorized by Planning and Development Services. Each appeal shall be accompanied by a fee as set forth in Chapter 2.09, Fee Code, with said fee refunded to the appellant should the appellant prevail. Upon filing of such appeal, Planning and Development Services shall notify the appropriate facility and service provider(s) of such appeal.

B. Hearing Scheduling and Notification. When the appeal has been filed within the time prescribed, in proper form, with the required data and payment of the required fee, Planning and Development Services shall place such appeal upon the calendar to be heard. Notice of such public hearing shall be given to the applicant and the appropriate facility and service provider(s), at least 15 days prior to the hearing date.

C. Record. The Director and appropriate service provider(s) shall transmit to the Hearing Examiner all papers, calculations, plans, and other materials constituting the record of the concurrency test, at least seven days prior to the scheduled hearing date. The Examiner shall consider the appeal upon the record transmitted, supplemented by any additional competent evidence which the parties in interest may desire to submit.

D. Burden of Proof. The burden of proof shall be on the appellant to show by a preponderance of the evidence that the Director was in error.

E. Hearing and Decision. The Examiner shall conduct the hearing and render the decision in accordance with the provisions of Sections 1.23.100 and 1.23.110.

F. Reconsideration and Appeal of Examiner Decision. Reconsideration of the Examiner's decision shall be allowed as set forth in Section 1.23.120. The decision of the Examiner shall be considered a final decision, appealable only to the Superior Court of Washington for Pierce County.

(Ord. 28109 Ex. O; passed Dec. 4, 2012; Ord. 27893 Ex. A; passed Jun. 15, 2010; Ord. 27017 § 10; passed Dec. 3, 2002; Ord. 25646 § 3; passed Dec. 13, 1994)