

2021-2026

CAPITAL FACILITIES PLAN

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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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2021-2026

Capital Facilities Program

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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

2021-2026 Appropriated Capital Projects

This section provides a brief overview of the capital projects that are funded in the 2021-2022 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 2019-2020. 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 2021-2022.

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 2021-2026. 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 2021-2026 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 2021 through 2026. 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. The document 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 2021-2026 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 fulfill the requirements of the State of Washington’s Growth Management Act (GMA). Specifically, the GMA requires the comprehensive plan of each jurisdiction planning under the Act to 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 2021-2026 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 2021-2026 Capital Facilities Program, a capital facilities project is defined as a non-recurring expenditure, a project with a start and end date. The project 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 and small projects are excluded. In addition, capital projects do not include rolling stock, routine maintenance, routine computer purchases, or purchases of major equipment such as fire trucks, radios, police vehicles, telecommunications equipment, or 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. The Transportation program 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.

The Six-Year Transportation Program therefore can be considered a subset of the Capital Facilities Program. 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. It requires that the public facilities and services necessary to support development shall be adequate to serve the development at the same time 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 July 1, 2020, the Planning Commission public hearing was held for the 2021-206 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 2021-2022 Biennial Operating and Capital Budget.

Capital Facilities Program Calendar

2020

March – April

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

June 3

Present proposed 2021-2026 Capital Facilities Program project list to the Planning Commission

July 1

Planning Commission Public Hearing on Preliminary 2021-2026 Capital Facilities Program projects

July

Planning Commission forward of 2021-2026 Capital Facilities Program project list to the City Council for consideration and concurrent adoption with the 2021-2022 Capital Budget

October 13

Present Proposed 2021-2026 Capital Facilities Program to City Council

October 27

City Council Public Hearing on Proposed 2021-2026 Capital Facilities Program

November 17

First Reading on 2021-2026 Capital Facilities Program and 2021-2022 Capital Budget

November 24

Final Reading and Adoption of 2021-2026 Capital Facilities Program and 2021-2022 Capital Budget

2019-2020 Completed Projects

Project	Location	Total Cost
East 11th Street Bridge Study	Portland Ave. to Milwaukee Way	138,689
Eastside Community Center and Campus	Portland Avenue and 56th Street	5,000,000
First Creek Middle School Safe Routes to School	E. 52nd and Portland Avenue	398,885
FM: Lighthouse Center, Window Replacement	5016 "A" Street	235,000
FM: Point Defiance Senior Center, Roof Replacement	4716 North Baltimore	163,000
FM: TMB - Elevator Upgrades	747 Market Street	1,850,000
FM: TMB, 10th Floor - Tenant Improvement	747 Market Street	575,000
Lincoln Avenue Bridge & Overlay	Portland Ave and Lincoln Ave	4,843,722
Lincoln Business District Streetscape	Lincoln Business District	8,611,571
Lister Elementary School Safe Routes to School	E. 44th and Everett Street	550,115
North 21st Street Pedestrian Safety Improvements	N 21st Street	1,026,916
Pipeline Trail/Cross County Commuter Connector--Phase II	East 48th Pipeline Road to East D Street	2,872,867
Pipeline Trail/Cross County Commuter Connector--Phase III	E. 56th at E. Pipeline to SE City limit	2,511,057
Public Works and FWDA Partnership Projects	Various Locations	129,664
Puyallup Bridge F16A & F16B Replacement	Portland Ave and Puyallup River	42,229,750
Puyallup River Bridge Bearing Upgrades	Portland Avenue at the Puyallup River	770,000
Puyallup River Bridge Corridor Study	Puyallup Avenue to east city limits	250,000
RFID Phase 3	All library branches	205,290
South 19th St - S. Cedar to Bates Technical College Campus	South 19th St. and Cedar to Bates Campus	584,830
South 19th Street: Union to Mullen	South 19 Street from Union to Mullen	3,367,865
South Tacoma Branch Library Refurbishment	3411 South 56th Street	556,927
SR 7 (Pac Ave) Signal Corridor Improvements	Pacific Ave from 34th St. to 96th St.	1,255,166
Steele Street Lighting and Pedestrian Improvements	Steele Street from 42nd to 43rd	254,000

2021-2022 Capital Projects Summary

Project Title	New 2021-2022	Previously Appropriated	Total Funding
Community Development		4,902,226	4,902,226
Infrastructure Fund (CED)		40,233	40,233
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
Cultural Facilities	1,000,000	41,523,308	42,523,308
Hiedelberg Soccer Stadium			-
Performing Arts Theaters Capital Campaign Contribution	500,000	7,000,000	7,500,000
Performing Arts Theaters Capital Projects Management	500,000	3,000,000	3,500,000
Prairie Line Trail Historic Interpretation Project		440,000	440,000
Tacoma Dome Renovation Project		31,033,308	31,033,308
Tacoma Dome South Addition			-
Tacoma Dome Wayfinding Signage Replacement		50,000	50,000
General Government Municipal Facilities		8,688,572	8,688,572
CityNet MPLS Phase 2 - HFC Network Replacement		305,572	305,572
FM: Beacon Center, Renovation		4,488,000	4,488,000
FM: Deferred Repair & Replacement Program		2,245,000	2,245,000
FM: Municipal Complex, Tenant Improvement Program		1,650,000	1,650,000
Libraries		2,122,000	2,122,000
Kobetch Branch Library Refurbishment		162,000	162,000
Library Physical Infrastructure and Building Repairs		1,786,000	1,786,000
Main Library Elevator Upgrade		174,000	174,000
Main Library Fan Wall Replacement			-
Local Improvement Districts		1,565,000	1,565,000
LID 8655 Streets		700,000	700,000
LID 8660 Alley Paving		335,000	335,000
LID 8661 Paving for Proctor		30,000	30,000
LID 8662 Bennett Street		500,000	500,000
LID 8668			-
Parks and Open Space	300,000	1,245,000	1,545,000
Gas Station Park	300,000	20,000	320,000
Melanie Jan LaPlant Dressel (Central) Park		750,000	750,000
Prairie Line Trail - Art Park		325,000	325,000
Waterway Park		150,000	150,000
Public Safety		8,579,966	8,579,966
FM: Fire Station #5 (Tideflats)		7,005,000	7,005,000
FM: Float Installation (MSOC)		1,499,966	1,499,966
Harrison Range Improvements		75,000	75,000

2021-2022 Capital Projects Summary

Project Title	New 2021-2022	Previously Appropriated	Total Funding
Transportation	16,995,598	121,080,907	138,076,505
15th Street Transient Moorage Replacement		797,783	797,783
56th Street South and Cirque Drive Corridor Improvements		11,637,651	11,637,651
6th Avenue Pedestrian Crossing Safety Improvements		3,564,600	3,564,600
ADA Curb Ramp Program	300,000		300,000
Adding New Streetlights (2019/2020)		75,000	75,000
Adding New Streetlights (2021/2022)	200,000		200,000
Arterial Overlay Program		1,001,000	1,001,000
Bicycle & Pedestrian Education, Encouragement, and Safety Program		123,000	123,000
Bridge Capital Projects	200,000	150,000	350,000
City Contribution to Streets Initiative	4,250,000	15,000,000	19,250,000
City Support for SR167	700,000	500,000	1,200,000
East 11th Street Bridge Demolition over the Puyallup River			-
East 29th Street Roundabout & Extension		1,500,000	1,500,000
East 64th Street : McKinley to Portland Ave (Phase 2)		665,000	665,000
East 64th Street : Pacific to McKinley (Phase 1)		8,721,975	8,721,975
East Portland Avenue Safety Improvements		2,909,594	2,909,594
Fawcett Avenue: South 19th to South 21st		3,043,290	3,043,290
Hilltop Offsite Improvements		342,767	342,767
Historic Water Ditch Trail- Phase III & IV		3,446,161	3,446,161
I-5/S. 56th Street Interchange - ADA Compliance		631,322	631,322
Links to Opportunity	3,000,000	7,320,000	10,320,000
Mary Lyon Elementary Safe Routes to School		408,440	408,440
Missing Link Sidewalks		1,100,000	1,100,000
Municipal Dock Deck Demolition and Seawall Repair	595,572	500,000	1,095,572
Neighborhood Programs (PW)	100,000	440,989	540,989
North 21st Street: Proctor to Pearl		200,000	200,000
Pedestrian Accessibility Improvements		1,499,000	1,499,000
Pedestrian and Bicycle Counts and Facility Inventories		234,000	234,000
Portland Avenue Bridge over BNSF Tracks Repair			-
Portland Avenue Freight and Access Improvements		435,800	435,800
Prairie Line Trail Phase II		1,102,222	1,102,222
Priority Active Transportation Small Project Improvements	200,000	242,890	442,890

2021-2022 Capital Projects Summary

Project Title	New 2021-2022	Previously Appropriated	Total Funding
Railroad Crossing Improvements		3,191,098	3,191,098
Revitalizing Tacoma's Brewery District with Complete Streets: Phase I		3,122,177	3,122,177
Safe Routes to School Improvements	700,000	1,200,000	1,900,000
School Beacons	250,000	2,452,000	2,702,000
Schuster Parkway Promenade		1,616,660	1,616,660
Sidewalk Abatement Program		403,685	403,685
Site 10 Seawall & Esplanade Repair and Replacement	1,445,026	270,000	1,715,026
Site 12 Seawall	1,230,000	470,000	1,700,000
South 19th and Clay Huntington		731,403	731,403
South 72nd Improvements - D to A Streets			-
South Sheridan Avenue: 56th to 84th - Complete Street		400,000	400,000
South Sound Freight Priority Modeling & Capital Planning			-
South Tacoma Way Corridor Safety Improvements		1,169,517	1,169,517
South Yakima Avenue Traffic Signal Operations and Visibility Improvements		1,122,700	1,122,700
Streetlight Infrastructure Deferred Maintenance		850,000	850,000
Streets Initiative Gravel Streets		1,002,394	1,002,394
Systemic Safety Improvements		829,772	829,772
Tacoma Trails to Transit Connector		276,699	276,699
Taylor Way Rehabilitation		26,494,605	26,494,605
TMP Conflicted Corridor Study			-
Traffic Enhancements	75,000	331,084	406,084
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project		506,529	506,529
Traffic Signal Infrastructure Improvements		1,090,000	1,090,000
Traffic Signal Repair, Replacement, Rehabilitation, and Improvements	2,000,000		2,000,000
Unfit/Unsafe Sidewalk Program	1,250,000	1,760,000	3,010,000
Vision Zero Implementation	500,000	225,000	725,000
West Road		50,000	50,000
Yakima Ave Bridge Overlay		3,923,100	3,923,100
Grand Total	\$ 18,295,598	\$ 189,706,979	\$ 208,002,577

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

Project	Prior Spending	2021	2022	2023-2026	Total
Community Development					
15th Street Moorage and Waterway Park Launch - \$CIP-00020				60,000	60,000
Esplanade Wayfinding - \$CIP-00004				180,000	180,000
Infrastructure Fund (CED) - TED-00010	5,733	34,500			40,233
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	1,819,311				1,819,311
Community Development Total	2,525,044	34,500	2,350,000	20,240,000	25,149,544
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-00035		200,000			200,000
GTCC Waste Stream Management - \$PAF-00020				100,000	100,000
Hiedelberg Soccer Stadium - \$PAF-00035				60,000,000	60,000,000
Performing Arts Theaters Capital Campaign Contribution - \$PAF-00026	7,000,000	500,000			7,500,000
Performing Arts Theaters Capital Projects Management - \$PAF-00025	3,000,000		500,000		3,500,000
Prairie Line Trail Historic Interpretation Project - \$GRT-00003-18	440,000				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	31,033,308				31,033,308
Tacoma Dome Security Modernization - PAF-00036				1,500,000	1,500,000
Tacoma Dome South Addition - \$PAF-00036				11,500,000	11,500,000
Tacoma Dome Telecommunication and Data Upgrade - \$PAF-00033				1,000,000	1,000,000
Tacoma Dome Waste Management - \$PAF-00006				500,000	500,000
Tacoma Dome Wayfinding Signage Replacement - PAF-00001-13	50,000				50,000
Cultural Facilities Total	41,523,308	700,000	500,000	87,300,000	130,023,308
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	131,423	174,149			305,572
FM: Beacon Center, Renovation - GGV-00021	503,329	3,984,671		1,212,000	5,700,000
FM: Deferred Repair & Replacement Program - GNF-00007	1,300,000	945,000		49,170,000	51,415,000
FM: Municipal Complex, Tenant Improvement Program - GNF-00008	1,650,000			5,040,000	6,690,000
GTCTC Garage Deferred Maintenance - \$PWKP-00002				825,000	825,000

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

Project	Prior Spending	2021	2022	2023-2026	Total
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	3,584,752	5,103,820		63,452,000	72,140,572
Libraries					
Kobetch Branch Library Refurbishment - LIB-00007	162,000				162,000
Library Physical Infrastructure and Building Repairs - LIB-00008	506,877	1,279,123		1,855,000	3,641,000
Main Branch Library 1st and 2nd Floor Minor Remodel - \$LIB-00010		1,250,000			1,250,000
Main Branch Library Improvements Feasibility Study - \$GEN-00011				350,000	350,000
Main Library Elevator Upgrade - LIB-00004	15,051	158,949			174,000
Main Library Fan Wall Replacement - \$GEN-00012				275,000	275,000
Libraries Total	683,928	2,688,072		2,480,000	5,852,000
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 8655 Streets - LID-8655R	700,000				700,000
LID 8660 Alley Paving - PWK-8660R	309,334	25,666			335,000
LID 8661 Paving for Proctor - LID-8661R	30,000				30,000
LID 8662 Bennett Street - LID-8662R	423,654	76,346			500,000
LID 8663 Alley and Street Paving - LID-8663R				1,230,800	1,230,800
LID 8665 Street Paving St. Helens - \$LID-00004				6,900,000	6,900,000
LID 8666 Street Paving - \$LID-8666				843,406	843,406
LID 8668 - \$LID--8668R				923,300	923,300
Local Improvement Districts Total	1,462,988	102,012		42,964,451	44,529,451
Parks and Open Space					
Fireman's Park Improvements - \$PWE2-56407				635,357	635,357
Gas Station Park - \$CIP-00021	20,000	300,000			320,000
Melanie Jan LaPlant Dressel (Central) Park - \$CIP-00001			750,000	4,650,000	5,400,000
Prairie Line Trail - Art Park - PWK-01011	325,000			3,000,000	3,325,000
Waterway Park - \$PWKS-00012	150,000			6,050,000	6,200,000
Parks and Open Space Total	495,000	300,000	750,000	14,335,357	15,880,357
Public Safety					
FM: Fire Station #5 (Tideflats) - TFD-00010	6,755,000	250,000			7,005,000
FM: Float Installation (MSOC) - TFD-00011	210,000	1,289,966			1,499,966
FM: TFD Facility Master Plan - TFD-00012	150,000				150,000
Harrison Range Improvements - \$TPD-00001	75,000			575,000	650,000

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

Project	Prior Spending	2021	2022	2023-2026	Total
Public Safety Total	7,190,000	1,539,966		575,000	9,304,966
Solid Waste					
Solid Waste Management Facilities Upgrades and Maintenance - ENV-02101		4,973,317	4,680,000	5,680,000	15,333,317
Solid Waste Total		4,973,317	4,680,000	5,680,000	15,333,317
Surface Water					
Facilities Projects - \$ENV-03100-02	1,946,752			6,668,570	8,615,322
Surface Water Collection System Projects - \$ENV-03100-01	23,961,076	24,734,837	8,637,578	37,721,816	95,055,307
Treatment and Low Impact Projects - \$ENV-03100-03	4,117,529	13,468,105	3,475,645	16,906,875	37,968,154
Surface Water Total	30,025,357	38,202,942	12,113,223	61,297,261	141,638,783
Wastewater					
Central Treatment Plant Improvements - \$ENV-04100-01	23,275,718	31,701,969	6,796,182	23,210,444	84,984,313
North End Treatment Plant Projects - \$ENV-04100-02	2,766,727	1,551,881	6,935,021	5,706,951	16,960,580
Pump Station Projects - \$ENV-04100-03	1,552,600	1,424,819	645,118	2,639,472	6,262,009
Wastewater Collection System Projects - \$ENV-04100-04	25,792,570	16,308,426	8,619,442	38,669,659	89,390,097
Wastewater Total	53,387,615	50,987,095	22,995,763	70,226,526	197,596,999
Tacoma Power					
General Plant - PWR-00302		63,757,500	23,689,500	14,620,000	102,067,000
Power Generation - PWR-00303		36,824,000	15,159,000	97,450,000	149,433,000
Power Management - PWR-00304		20,407,500	5,694,500	29,000,000	55,102,000
T&D Projects - PWR-00305		74,653,500	23,574,500	122,436,000	220,664,000
Utility Technology Services - PWR-00306		27,232,500	6,831,500	31,314,000	65,378,000
Tacoma Power Total		222,875,000	74,949,000	294,820,000	592,644,000
Tacoma Rail					
Communications - \$RAL--1227				250,000	250,000
Facility Upgrades - \$RAL--1228		3,090,000	995,000	8,000,000	12,085,000
Rail Equipment/Vehicles - \$RAL--1229		795,000	715,000	4,000,000	5,510,000
Track Improvements - \$RAL--1230		1,945,000	2,700,000	10,000,000	14,645,000
Tacoma Rail Total		5,830,000	4,410,000	22,250,000	32,490,000
Tacoma Water					
General Improvements - WTR-00252	16,795,574	17,080,368	17,080,368	16,816,703	67,773,012
RWSS Cost Share Eligible Projects - WTR-00250	1,720,732	580,469	580,469	4,168,315	7,049,984
Water Distribution - WTR-00253	32,067,912	11,658,090	11,658,090	35,697,409	91,081,501
Water Quality - WTR-00254	3,467,902	1,259,717	1,259,717	3,914,000	9,901,335
Water Supply/Transmission/Storage - WTR-00255	8,329,371	9,278,974	9,278,974	47,203,360	74,090,678
Tacoma Water Total	62,381,491	39,857,616	39,857,616	107,799,787	249,896,510
Transportation					
15th Street Transient Moorage Replacement - CIP-00039	797,783				797,783
34th St. Bridge - Pacific Ave. to B St. - \$PWE2-00001				10,000,000	10,000,000

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

Project	Prior Spending	2021	2022	2023-2026	Total
56th Street South and Cirque Drive Corridor Improvements - PWK-G0006	5,898,202	5,000,000	739,449		11,637,651
6th and Pearl Bike and Pedestrian Improvements - \$PWE3-01039				1,650,000	1,650,000
6th Avenue Pedestrian Crossing Safety Improvements - PWK-G0036	19,211	3,545,389			3,564,600
ADA Curb Ramp Program - \$PWE4-00010		150,000	150,000	200,000	500,000
Adding New Streetlights (2019/2020) - \$PWE4--1244	75,000				75,000
Adding New Streetlights (2021/2022) - PWK-00718		100,000	100,000		200,000
Arterial Overlay Program - PWK-G0040	1,000	1,000,000		1,734,100	2,735,100
Bicycle & Pedestrian Education, Encouragement, and Safety Program - PWK-00440-AT-02-01	63,268	59,732		370,000	493,000
Bridge Capital Projects - \$PWE2-56402		250,000	100,000		350,000
City Contribution to Streets Initiative - \$PWKS-00015	15,000,000	2,000,000	2,250,000	10,750,000	30,000,000
City Support for SR167 - \$PWKE-00024	500,000		700,000	800,000	2,000,000
East 11th Street Bridge Demolition over the Puyallup River - \$PWE2-56411				9,000,000	9,000,000
East 11th Street Bridge Replacement - \$PWE2-56405				150,000,000	150,000,000
East 29th Street Roundabout & Extension - \$PWKE-00014		1,500,000			1,500,000
East 64th Street : McKinley to Portland Ave (Phase 2) - PWK-G0042	230,127	434,873		7,000,000	7,665,000
East 64th Street : Pacific to McKinley (Phase 1) - PWK-G0018	2,379,602	3,842,373	2,500,000		8,721,975
East 64th Street : Portland Ave to City limits (Phase 3) - \$PWE1-10003				7,850,000	7,850,000
East Portland Avenue Safety Improvements - PWK-G0022	863,764	2,045,830			2,909,594
Fawcett Avenue: South 19th to South 21st - PWK-G0026	176,007	2,457,618	409,665		3,043,290
Fishing Wars Memorial Bridge D Puyallup River Bridge Replacement - \$PWE2-00002				11,000,000	11,000,000
Hilltop Offsite Improvements - TED-00011	17,767	325,000			342,767
Historic Water Ditch Trail- Phase III & IV - PWK-00561	2,989,498	401,279	55,384	6,615,395	10,061,556
I-5/S. 56th Street Interchange - ADA Compliance - PWK-01018	331,322	300,000			631,322
Links to Opportunity - PWK-G0041	3,006,241	2,274,178	5,039,581		10,320,000
Mary Lyon Elementary Safe Routes to School - PWK-G0038	75,444	332,996			408,440
Mildred Street Improvements from South 12th to North 9th - \$PWK-NEW-1245				3,500,000	3,500,000
Missing Link Sidewalks - PWK-01019	1,100,000			1,515,000	2,615,000
Municipal Dock Deck Demolition and Seawall Repair - THE-00044	500,000	595,572			1,095,572
Neighborhood Programs (PW) - PWK-00710	164,975	326,014	50,000	500,000	1,040,989
North 21st Street: Proctor to Pearl - PWK-G0019	200,000			17,425,500	17,625,500
Northshore Parkway - \$PWKS-00006				4,400,000	4,400,000
Pedestrian Accessibility Improvements - PWK-00716	1,499,000				1,499,000
Pedestrian and Bicycle Counts and Facility Inventories - PWK-G0033-07	234,000				234,000
Pedestrian Crossing Improvement Project Phase II - \$PWE1-10001				1,000,000	1,000,000
Portland Avenue Bridge over BNSF Tracks Repair - \$PWE2-56409				5,000,000	5,000,000
Portland Avenue Freight and Access Improvements - PWK-G0035	300,104	135,696		3,922,200	4,358,000
Prairie Line Trail Phase II - PWK-G0014	867,123	21,752	15,000	7,198,347	8,102,222
Priority Active Transportation Small Project Improvements - PWK-00709	199,564	143,326	100,000		442,890
Puyallup Avenue Improvements - PWK-G0020	255,000			21,800,000	22,055,000
Puyallup River Bridge Replacement - \$PWE2-56404				180,000,000	180,000,000
Railroad Crossing Improvements - PWK-01017	481,313	2,631,138	78,647	250,000	3,441,098
Revitalizing Tacoma's Brewery District with Complete Streets: Phase I - PWK-G0032	2,431,040	691,137			3,122,177
Safe Routes to School Improvements - PWK-00712	536,524	550,000	813,476	500,000	2,400,000

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

Project	Prior Spending	2021	2022	2023-2026	Total
Safe Routes to School Infrastructure Assessment - \$PWKE-00023				120,000	120,000
School Beacons - PWK-00715-01	2,452,000	250,000			2,702,000
Schuster Parkway Promenade - PWK-00564	732,431	884,229		18,117,650	19,734,310
Scott Pierson Trail Access - \$PWE3-01037				600,000	600,000
Sidewalk Abatement Program - PWK-00707	29,841	150,000	223,844		403,685
Site 10 Seawall & Esplanade Repair and Replacement - THE-00047	270,000	722,513	722,513		1,715,026
Site 12 Seawall - THE-00043	470,000		1,230,000		1,700,000
South 19th and Clay Huntington - PWK-G0034	88,239	282,996	360,168		731,403
South 21st Prairie Line Trail Crossing - PWK-00440-20	200,000			5,000,000	5,200,000
South 38th & Steele Street Intersection - \$PWKS-00126				1,500,000	1,500,000
South 72nd Improvements - D to A Streets - \$PWKE-00028				5,880,000	5,880,000
South 74th Street: Tacoma Mall Blvd to West City Limits - \$PWKS-00005				4,400,000	4,400,000
South Sheridan Avenue: 56th to 84th - Complete Street - PWK-G0043	400,000			19,500,000	19,900,000
South Sound Freight Priority Modeling & Capital Planning - \$PWKE-00027				930,000	930,000
South Sprague Avenue Bike Connection - \$PWE3-01040				2,100,000	2,100,000
South Tacoma Way Corridor Safety Improvements - PWK-G0023	1,119,517	50,000			1,169,517
South Yakima Avenue Traffic Signal Operations and Visibility Improvements - PWK-G0037	1,003,771	99,755	19,174		1,122,700
St. Helen's Streetscape - \$PWKS-00004				6,525,000	6,525,000
Streetlight Infrastructure Deferred Maintenance - PWK-01026	400,000	450,000			850,000
Streets Initiative Gravel Streets - PWK-01015	443,977	300,000	258,417		1,002,394
Systemic Safety Improvements - PWK-G0039	632,826	196,946			829,772
Tacoma Mall Neighborhood Loop Road - \$PWKS-00127				14,200,000	14,200,000
Tacoma Trails to Transit Connector - PWK-G0044	276,699				276,699
Taylor Way Rehabilitation - PWK-G0021	14,970,930	4,342,373	7,181,302		26,494,605
TMP Conflicted Corridor Study - \$PWKE-00025				300,000	300,000
Traffic Enhancements - PWK-00711	210,828	157,756	37,500	250,000	656,084
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project - PWK-G0015	495,000	11,529			506,529
Traffic Signal Infrastructure Improvements - PWK-01020	201,545	570,000	318,455	400,000	1,490,000
Traffic Signal Repair, Replacement, Rehabilitation, and Improvements - \$PWE4-00011		1,000,000	1,000,000		2,000,000
Tree Street Corridor (Alder/Cedar/Pine) Goes Green - \$PWE3-01036				6,110,000	6,110,000
Unfit/Unsafe Sidewalk Program - PWK-00714	861,476	1,456,000	692,524	240,000	3,250,000
Union and Scott Pierson Trail Crossing Improvements - \$PWE3-01038				100,000	100,000
Union Avenue: South 19th to Center Street - \$PWKS-00009				1,130,000	1,130,000
Vision Zero Implementation - PWK-00717	225,000	250,000	250,000	500,000	1,225,000
West Road - PWK-00433-36		50,000			50,000
Yakima Ave Bridge Overlay - PWK-G0030	3,456,900	466,200			3,923,100
Transportation Total	70,133,859	42,804,200	25,395,099	551,883,192	690,216,350
Grand Total	\$ 273,393,342	\$ 415,998,540	\$ 188,000,701	\$ 1,345,303,574	\$ 2,222,696,157

Capital Facilities Program Project Information

Overview

This section includes specific information on the projects in the 2021-2026 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), Public Works, 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. Due to revenue downturns, there are no current plans for the Catalytic Fund in the 2021-2022 biennium.

Foss Waterway facilities include moorage, parks, water access and public esplanade to serve the local population and draw visitors from the region. These investments support growth and redevelopment of downtown and add to the livability of the area. The Public Works department will assume duties along the Foss formerly performed by the Foss Waterway Development Authority (FWDA).

Recent Accomplishments

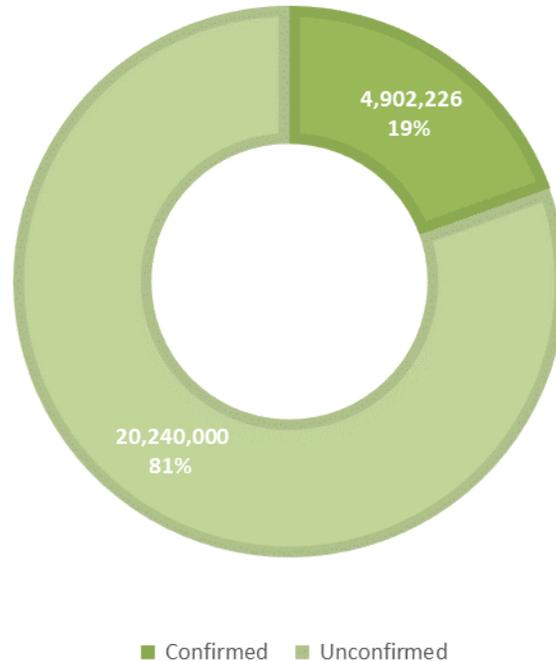
Recent investments in Community Development capital projects in the last budget cycle include curb ramps and sidewalk improvements in the Hilltop neighborhood at 11th and South Sheridan. Trash receptacles were replaced in three neighborhood business districts, and site reclamation along with Crime Prevention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

2021-2022 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 2026	Est. Annual Maintenance
15th Street Moorage and Waterway Park Launch	-	-	60,000	-
Esplanade Wayfinding	-	-	180,000	-
Infrastructure Fund (CED)	-	40,233	40,233	-
NCS Homeless Supportive Housing	-	-	20,000,000	125,000
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
Grand Total	-	4,902,226	25,142,226	500,000

COMMUNITY DEVELOPMENT CONFIRMED FUNDING THRU 2026



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 2026	Page #
15th Street Moorage and Waterway Park Launch	\$CIP-00020	60,000	20
Esplanade Wayfinding	\$CIP-00004	180,000	21
Infrastructure Fund (CED)	TED-00010	40,233	22
NCS Homeless Supportive Housing	\$GGV-00001	20,000,000	23
NCS Readiness Site	\$GGV-NEW17	2,350,000	24
NCS Teen Home	GGV-00020-01	700,000	25
NCS Youth Drop In Overnight Center	GGV-00020-02	1,811,993	26
Grand Total		\$ 25,142,226	

Community Development

15th Street Moorage and Waterway Park Launch

Project Number: \$CIP-00020 **Department:** Community and Economic Development
Project Phase: Unfunded **Project Manager:** Pat Beard
Year of Completion: 2024 **Total Project Cost:** \$60,000
Funded Status:

Location: Foss Waterway

Description: Design a replacement for the 15th Street wood warf. The current structure is a floated gangway and is deteriorating. The new warf will be designed for lanuching 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	2021	2022	2023-2026	Total
Grand Total					-

Community Development

Esplanade Wayfinding

Project Number: \$CIP-00004 **Department:** Community and Economic Development
Project Phase: Unfunded **Project Manager:** Pat Beard
Year of Completion: 2024 **Total Project Cost:** \$180,000
Funded Status:

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-Unidentified City Contribution			180,000	180,000
-				-
Grand Total			180,000	180,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Grand Total					-

Community Development

Infrastructure Fund (CED)

Project Number: TED-00010 **Department:** Community and Economic Development
Project Phase: Planning **Project Manager:** Pat Beard
Year of Completion: 2024 **Total Project Cost:** \$40,233
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				-
City-REET 2	40,233			40,233
Grand Total	40,233			40,233

Six-Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	5,733	34,500			40,233
New					-
Unconfirmed					-
Grand Total	5,733	34,500			40,233

Community Development

NCS Homeless Supportive Housing

Project Number: \$GGV-00001 **Department:** Neighborhood and Community Service
Project Phase: Unfunded **Project Manager:** Pamela Duncan
Year of Completion: 2020 **Total Project Cost:** \$20,000,000
Funded Status:

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	2021	2022	2023-2026	Total
Grand Total					-

Community Development

NCS Readiness Site

Project Number:	\$GGV-NEW17	Department:	Neighborhood and Community Service
Project Phase:		Project Manager:	Pamela Duncan
Year of Completion:	2020	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	2021	2022	2023-2026	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
Project Phase: Unfunded
Year of Completion: 2026
Department: Neighborhood and Community Service
Project Manager: Pamela Duncan
Total Project Cost: \$700,000
Funded Status:

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	2021	2022	2023-2026	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 Service
Project Phase: Unfunded **Project Manager:** Pamela Duncan
Year of Completion: 2026 **Total Project Cost:** \$1,811,993
Funded Status:

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	2021	2022	2023-2026	Total
Previously Appropriated	1,819,311				1,819,311
New					-
Unconfirmed					-
Grand Total	1,819,311				1,819,311

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 ten years after the renovation, it will only require minimal capital improvement over the next 2-6 years.

There are three theater locations overseen by TVE. The Pantages Theater, opened in 1918, recently concluded a significant renovation project funded by a combination of City and State funding, Federal tax credits, and private donations (the “Theater District Centennial Campaign”). The Pantages has undergone HVAC, elevator, roof, electrical, and exterior masonry repairs as well as seat, flooring and window replacement. The Rialto Theater, also opened in 1918, has significant capital needs. A full operational evaluation should be conducted to assess if the theater can continue to serve the needs of the community and what investments will be required to fulfill those needs. The Theatre on the Square (TOTS) was built in 1993. TOTS has several projects that will require resources in future bienniums. A third party contractor oversees the day-to-day operations of the three theaters locations. The City of Tacoma provides assistance with capital projects at the theater sites.

The Greater Tacoma Convention Center opened in 2004. After sixteen years of operation, the Center is starting to show wear and tear that will start to affect its competitiveness. TVE plans to focus future investments in client and guest amenities and experience. Mechanical, electrical and plumbing infrastructures are still in excellent condition and are anticipated to serve the facility for many years.

Recent Accomplishments

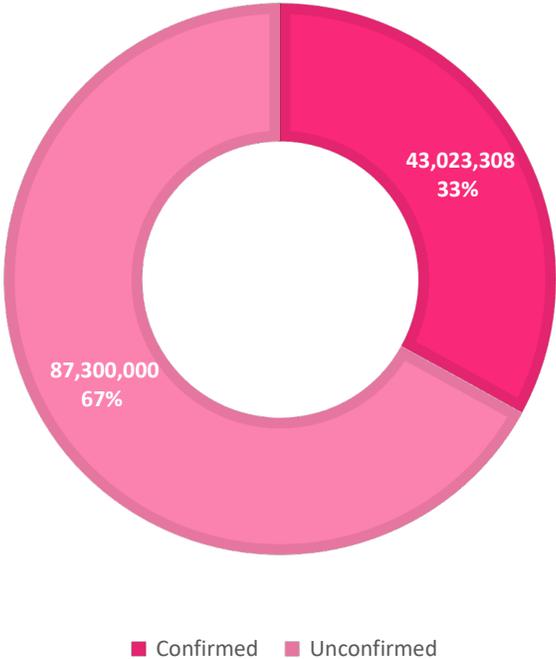
During the 2019-20 biennium, the Tacoma Dome enhanced the exterior look of the building with new cladding, enhanced entry points, and lighting. Cheney Stadium management retrofitted underutilized office space into additional premium seating, converted a storage building into a training center for the Rainiers, Reign, and Defiance athletes, and retrofitted the field of play lighting to LED. The Pantages Theater wrapped up electrical switchgear replacement and lower level restroom additions to conclude a six-year renovation. The Greater Tacoma Convention Center replaced 40,000 square feet of carpet in meeting rooms and the lobby.

2021-2022 Cultural Facility 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 2021-2022 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 2026	Est. Annual Maintenance
Hiedelberg Soccer Stadium	-	-	60,000,000	-
Performing Arts Theaters Capital Campaign Contribution	500,000	7,000,000	7,500,000	-
Performing Arts Theaters Capital Projects Management	500,000	3,000,000	3,500,000	-
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 South Addition	-	-	11,500,000	-
Tacoma Dome Wayfinding Signage Replacement	-	50,000	50,000	-
Grand Total	1,000,000	41,523,308	114,023,308	46,500

CULTURAL FACILITIES CONFIRMED FUNDING THRU 2026



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 Climate Pledge Arena in Seattle undergoing a \$950 million renovation, 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.

The completion of the centennial renovations of the Pantages 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 below.

Arenas, Theaters, and Stadiums						
Time Period	Population	Seats Recommended (0.180477 per capita)	Seats Available	Proposed Projects	Subtotal	Net Reserve or Deficiency
2019	217,827	39,312	33,100	0	33,100	(6,212)
2020-2026 Increase	22,871 ¹	4,128	0	0	0	(4,128)
Total by Year 2026	240,698	43,440	33,100	0	33,100	(10,340)

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
2019	217,827	215,393	76,250	343,589	(139,143)	128,196
2020-2026 Increase	22,871	22,615	0	0	(22,615)	(22,615)
Total by Year 2026	240,698	238,008	76,250	343,589	(161,758)	105,581

¹ Assumes a 1.75% growth rate

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 facilitate business, revenue, and customer satisfaction. There is no universally agreed upon level of service, but customer surveys, case studies, and operational reviews in relation to industry standards 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, sufficient floor space and appropriate event flexibility, but sorely lacked in patron comfort and ability to efficiently convert between different event types. The \$31 million investment in the 2017-18 biennium addressed 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 onboarding 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 service levels are not significant and do not need to be addressed in the 2021-22 biennium.

The Pantages Theater will have a satisfactory level of service, as the renovation is completed. Theater on the Square's fixtures, furniture and equipment (FF&E) are showing general wear and tear. Replacing and upgrading FF&E will be critical in order for Theater on the Square to provide the expected level of service and guest experience. The Rialto Theater is in need a significant repair to maintain service levels.

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 a third party contractor. The City of Tacoma will allocate \$500,000 to a capital repair and improvements fund that for maintenance requirements at the theaters. Additional capital funds are allocated in the 2021-2022 biennium for the final investment in the Theater District Centennial Campaign.

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 2026	Page #
GTCC 3rd Floor Terrace	\$PAF-00030	650,000	33
GTCC Acoustical Treatment	\$PAF-00017	650,000	34
GTCC LED Lighting Retrofit	\$PAF-00024	450,000	35
GTCC Safety and Security Improvements	PAF-00035	500,000	36
GTCC Waste Stream Management	\$PAF-00020	100,000	37
Hiedelberg Soccer Stadium	\$PAF-00035	60,000,000	38
Performing Arts Theaters Capital Campaign Contribution	\$PAF-00026	7,500,000	39
Performing Arts Theaters Capital Projects Management	\$PAF-00025	3,500,000	40
Prairie Line Trail Historic Interpretation Project	\$GRT-00003-18	440,000	41
Tacoma Dome Exhibition Hall Renovation	\$PAF-00014	3,900,000	42
Tacoma Dome Food & Beverage Improvements	\$PAF-00027	4,000,000	43
Tacoma Dome Office Reconstruction	PAF-00031	1,600,000	44
Tacoma Dome Parking Lot Repavement	\$PAF-00013	1,100,000	45
Tacoma Dome Plaza Restoration	\$PAF-00015	350,000	46
Tacoma Dome Renovation Project	\$PAF-00033-DOME	31,033,308	47
Tacoma Dome Security Modernization	PAF-00036	1,500,000	48
Tacoma Dome South Addition	\$PAF-00036	11,500,000	49
Tacoma Dome Telecommunication and Data Upgrade	\$PAF-00033	1,000,000	50
Tacoma Dome Waste Management	\$PAF-00006	500,000	51
Tacoma Dome Wayfinding Signage Replacement	PAF-00001-13	50,000	52
Grand Total		\$ 130,323,308	

Cultural Facilities

GTCC 3rd Floor Terrace

Project Number: \$PAF-00030 **Department:** Tacoma Venues and Events
Project Phase: Unfunded **Project Manager:** Matt Balk
Year of Completion: 2024 **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
Center			325,000	325,000
Grand Total			650,000	650,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				650,000	650,000
Grand Total				650,000	650,000

Cultural Facilities

GTCC Acoustical Treatment

Project Number: \$PAF-00017 **Department:** Tacoma Venues and Events
Project Phase: Unfunded **Project Manager:** Matt Balk
Year of Completion: 2024 **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	2021	2022	2023-2026	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 and 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	2021	2022	2023-2026	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-00035 **Department:** Tacoma Venues and Events
Project Phase: **Project Manager:** Matt Balk
Year of Completion: 2021 **Total Project Cost:** \$500,000
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 public assembly facilities have significantly changed since facility opened.

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

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	300,000	200,000			500,000
New					-
Unconfirmed					-
Grand Total	300,000	200,000			500,000

Cultural Facilities

GTCC Waste Stream Management

Project Number: \$PAF-00020 **Department:** Tacoma Venues and Events
Project Phase: Unfunded **Project Manager:** Matt Balk
Year of Completion: 2024 **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	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				100,000	100,000
Grand Total				100,000	100,000

Cultural Facilities

Hiedelberg Soccer Stadium

Project Number: \$PAF-00035
Project Phase: New
Year of Completion:

Department: Tacoma Venues and Events
Project Manager:
Total Project Cost: \$60,000,000
Funded Status:

Location: S. 19th and Stevens

Description: Design and construct a new soccer stadium to host soccer events ranging from professional to community events.

Rationale: The Hiedleberg soccer stadium will host many events both for professional soccer and community gatherings.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			15,000,000	15,000,000
Grant-Federal			12,000,000	12,000,000
Other-Local Contribution			13,000,000	13,000,000
Other-Property Owner Contribution			20,000,000	20,000,000
Grand Total			60,000,000	60,000,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				60,000,000	60,000,000
Grand Total				60,000,000	60,000,000

Cultural Facilities

Performing Arts Theaters Capital Campaign Contribution

Project Number: \$PAF-00026 **Department:** Tacoma Venues and Events
Project Phase: **Project Manager:** Matt Balk
Year of Completion: 2021 **Total Project Cost:** \$7,500,000
Funded Status: Partially 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. The resolution anticipated providing \$3 million in Capital Campaign contributions in the 2017-2018 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	4,047,000	500,000		4,547,000
Grand Total	7,000,000	500,000		7,500,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	7,000,000				7,000,000
New		500,000			500,000
Unconfirmed					-
Grand Total	7,000,000	500,000			7,500,000

Cultural Facilities

Performing Arts Theaters Capital Projects Management

Project Number: \$PAF-00025 **Department:** Tacoma Venues and Events
Project Phase: **Project Manager:** Matt Balk
Year of Completion: 2022 **Total Project Cost:** \$3,500,000
Funded Status: Partially 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	3,000,000	500,000		3,500,000
Grand Total	3,000,000	500,000		3,500,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	3,000,000				3,000,000
New			500,000		500,000
Unconfirmed					-
Grand Total	3,000,000		500,000		3,500,000

Cultural Facilities

Prairie Line Trail Historic Interpretation Project

Project Number: \$GRT-00003-18 **Department:** Planning and Development Services
Project Phase: **Project Manager:** Elliott Barnett
Year of Completion: 2017 **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	2021	2022	2023-2026	Total
Previously Appropriated	440,000				440,000
New					-
Unconfirmed					-
Grand Total	440,000				440,000

Cultural Facilities

Tacoma Dome Exhibition Hall Renovation

Project Number: \$PAF-00014 **Department:** Tacoma Venues and Events
Project Phase: Unfunded **Project Manager:** Matt Balk
Year of Completion: 2024 **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	2021	2022	2023-2026	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 and Events
Project Manager: Matt Balk
Total Project Cost: \$4,000,000
Funded Status:

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	2021	2022	2023-2026	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 and 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	2021	2022	2023-2026	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 **Department:** Tacoma Venues and Events
Project Phase: Unfunded **Project Manager:** Matt Balk
Year of Completion: 2024 **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	2021	2022	2023-2026	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 and 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	2021	2022	2023-2026	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:
Year of Completion: 2018
Department: Tacoma Venues and 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	2021	2022	2023-2026	Total
Previously Appropriated	31,033,308				31,033,308
New					-
Unconfirmed					-
Grand Total	31,033,308				31,033,308

Cultural Facilities

Tacoma Dome Security Modernization

Project Number: PAF-00036 **Department:** Tacoma Venues and Events
Project Phase: **Project Manager:** Matt Balk
Year of Completion: 2024 **Total Project Cost:** \$1,500,000
Funded Status:

Location: Tacoma Dome

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

Rationale: Safety and security needs in public assembly facilities have significantly changed since facility opened.

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

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				1,500,000	1,500,000
Grand Total				1,500,000	1,500,000

Cultural Facilities

Tacoma Dome South Addition

Project Number: \$PAF-00036 **Department:** Tacoma Venues and Events
Project Phase: New **Project Manager:** Matt Balk
Year of Completion: 2026 **Total Project Cost:** \$11,500,000
Funded Status:

Location: Tacoma Dome

Description: A 10,000 sq. ft. addition to provide adequate and equitable restrooms for guests and waste management solution to meet current environmental and waste diversion goals.

Rationale: Restrooms on the concourse are not at current building code levels. Waste stream management area is needed to achieve City Council climate change resolutions.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund			11,500,000	11,500,000
Grand Total			11,500,000	11,500,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				11,500,000	11,500,000
Grand Total				11,500,000	11,500,000

Cultural Facilities

Tacoma Dome Telecommunication and Data Upgrade

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

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	2021	2022	2023-2026	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 and Events
Project Manager: Matt Balk
Total Project Cost: \$500,000
Funded Status: Unfunded

Location: Tacoma Dome

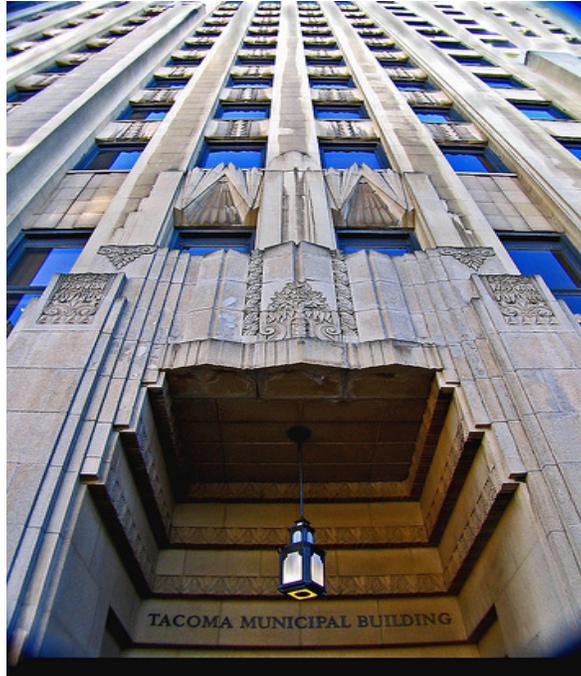
Description: Create a waste stream management system that allows the Dome to meet City waste diversion goals.

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	2021	2022	2023-2026	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 repair and replacement backlog. For the 2019-2020 biennium, the City initially budgeted \$3.3 million for the Facilities Deferred Repair & Replacement Program, but reduced the program by \$2.0 million to respond to the COVID-19 crisis. The City also provided \$2.2 million of funding for the Facilities Tenant Improvement Program, but reduced funding to \$1.65 million due to COVID-19.

Recent Accomplishments

In the 2019-2020 biennium, the City's Facility Deferred Repair and Replacement program completed design for the Fleet Rooftop Air Handling Unit Replacements, began the Fire Communications/Emergency Operations Center Exterior Repairs & Roof Replacement project, implemented an exterior assessment of the Tacoma Municipal Complex, and applied for permits for the Tacoma Municipal Building Mechanical,

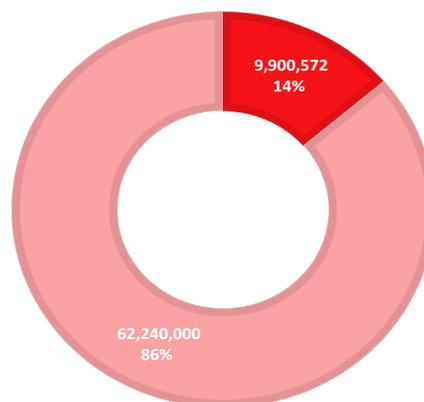
Electrical and Fire Systems project. The City also completed the installation of new windows at the Lighthouse Center and upgrades to the Tacoma Municipal Building elevators. Other accomplishments in the 2019-2020 biennium include projects within the City’s Facility Tenant Improvement Program. That program completed construction of several projects including the Tacoma Municipal Building’s 1st Floor, 5th Floor, and 15th Floor.

2021-2022 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	Project #	Total Project Cost Through 2026	Page #
A Street Parking Garage Deferred Maintenance	\$PWKP-00001	585,000	
A Street Parking Garage Lighting Upgrade	\$PWKP-00008	250,000	
CityNet MPLS Phase 2 - HFC Network Replacement	GGV-10009	305,572	
FM: Beacon Center, Renovation	GGV-00021	5,700,000	
FM: Deferred Repair & Replacement Program	GNF-00007	51,415,000	
FM: Municipal Complex, Tenant Improvement Program	GNF-00008	6,690,000	
GTCTC Garage Deferred Maintenance	\$PWKP-00002	825,000	
Municipal Garage Deferred Maintenance	\$PWKP-00003	570,000	
Municipal Lot Deferred Maintenance	\$PWKP-00004	300,000	
Pacific Plaza Green Roof	\$PWKP-00006	350,000	
Park Plaza North Deferred Maintenance	\$PWKP-00005	4,200,000	
Parking System Branding	\$PWKP-00007	950,000	
Grand Total		\$ 72,140,572	

GENERAL GOVERNMENT FACILITIES CONFIRMED FUNDING THRU 2026



■ Confirmed ■ Unconfirmed

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, in 2019, City staff engaged in a project to engage the City Council on the topic. Other efforts to raise awareness of the issue are ongoing. 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 standard, other level of service standards are developed on an ad hoc basis.

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
2019	217,827	191,687	218,800	0	218,800	27,113
2021-2026 Increase	22,871	20,126	0	0	0	6,987
Total by Year 2026	240,698	238,008	218,800	0	218,800	(19,208)

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.

General Government Municipal Facilities Project Index

Project Title	Project #	Total Project Cost Through 2026	Page #
A Street Parking Garage Deferred Maintenance	\$PWKP-00001	585,000	57
A Street Parking Garage Lighting Upgrade	\$PWKP-00008	250,000	58
CityNet MPLS Phase 2 - HFC Network Replacement	GGV-10009	305,572	59
FM: Beacon Center, Renovation	GGV-00021	5,700,000	60
FM: Deferred Repair & Replacement Program	GNF-00007	51,415,000	61
FM: Municipal Complex, Tenant Improvement Program	GNF-00008	6,690,000	62
GTCTC Garage Deferred Maintenance	\$PWKP-00002	825,000	63
Municipal Garage Deferred Maintenance	\$PWKP-00003	570,000	64
Municipal Lot Deferred Maintenance	\$PWKP-00004	300,000	65
Pacific Plaza Green Roof	\$PWKP-00006	350,000	66
Park Plaza North Deferred Maintenance	\$PWKP-00005	4,200,000	67
Parking System Branding	\$PWKP-00007	950,000	68
Grand Total		\$ 72,140,572	

General Government Municipal Facilities

A Street Parking Garage Deferred Maintenance

Project Number: \$PWKP-00001 **Department:** Public Works
Project Phase: Unfunded **Project Manager:** Eric Huseby
Year of Completion: 2024 **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	2021	2022	2023-2026	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 **Department:** Public Works
Project Phase: Unfunded **Project Manager:** Eric Huseby
Year of Completion: 2024 **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	2021	2022	2023-2026	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 **Department:** City Manager's Office
Project Phase: **Project Manager:** Jeff Lueders
Year of Completion: 2018 **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	2021	2022	2023-2026	Total
Previously Appropriated	131,423	174,149			305,572
New					-
Unconfirmed					-
Grand Total	131,423	174,149			305,572

General Government Municipal Facilities

FM: Beacon Center, Renovation

Project Number: GGV-00021
Project Phase:
Year of Completion: 2021
Department: Public Works
Project Manager: Josh Clarke
Total Project Cost: \$5,700,000
Funded Status: Partially Funded

Location: 415 South 13th Street

Description: This project will provide for the renovation of the Beacon Center to address deferred repair and replacement needs as well as enhance programming level of service.

Rationale: This project is needed to address deferred repair and replacement needs as well as enhance programming level of service.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Contribution from Other Fund	1,700,000			1,700,000
City-General Fund	1,600,000			1,600,000
City-Unidentified City Contribution			1,212,000	1,212,000
Grant-State	980,000			980,000
City-REET 1	208,000			208,000
Grand Total	4,488,000		1,212,000	5,700,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	503,329	3,984,671			4,488,000
New					-
Unconfirmed				1,212,000	1,212,000
Grand Total	503,329	3,984,671		1,212,000	5,700,000

General Government Municipal Facilities

FM: Deferred Repair & Replacement Program

Project Number: GNF-00007
Project Phase:
Year of Completion: 2022
Department: Cross-Departmental
Project Manager: Josh Clarke
Total Project Cost: \$51,415,000
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	945,000			945,000
City-Unidentified City Contribution			49,170,000	49,170,000
City-REET 1	1,300,000			1,300,000
Grand Total	2,245,000		49,170,000	51,415,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	1,300,000	945,000			2,245,000
New					-
Unconfirmed				49,170,000	49,170,000
Grand Total	1,300,000	945,000		49,170,000	51,415,000

General Government Municipal Facilities

FM: Municipal Complex, Tenant Improvement Program

Project Number: GNF-00008
Project Phase:
Year of Completion: 2022
Department: Cross-Departmental
Project Manager: Josh Clarke
Total Project Cost: \$6,690,000
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	1,650,000			1,650,000
City-Unidentified City Contribution			5,040,000	5,040,000
Grand Total	1,650,000		5,040,000	6,690,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	1,650,000				1,650,000
New					-
Unconfirmed				5,040,000	5,040,000
Grand Total	1,650,000			5,040,000	6,690,000

General Government Municipal Facilities

GTCTC Garage Deferred Maintenance

Project Number: \$PWKP-00002 **Department:** Public Works
Project Phase: Unfunded **Project Manager:** Eric Huseby
Year of Completion: 2024 **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	2021	2022	2023-2026	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 **Department:** Public Works
Project Phase: Unfunded **Project Manager:** Eric Huseby
Year of Completion: 2024 **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	2021	2022	2023-2026	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 **Department:** Public Works
Project Phase: Unfunded **Project Manager:** Eric Huseby
Year of Completion: 2024 **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	2021	2022	2023-2026	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 **Department:** Public Works
Project Phase: Unfunded **Project Manager:** Eric Huseby
Year of Completion: 2024 **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	2021	2022	2023-2026	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 **Department:** Public Works
Project Phase: Unfunded **Project Manager:** Eric Huseby
Year of Completion: 2024 **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	2021	2022	2023-2026	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

Department: Public Works

Project Phase: Unfunded

Project Manager: Eric Huseby

Year of Completion: 2020

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	2021	2022	2023-2026	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 for services 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 (and a microlibrary at Eastside Community Center) are distributed in neighborhoods throughout the City.

Current State

In addition to the Main Branch, TPL has seven (7) library branches throughout the City. All Tacoma libraries are open five days a week. These facilities are in various states of repair. 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 has completed 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 stations 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.

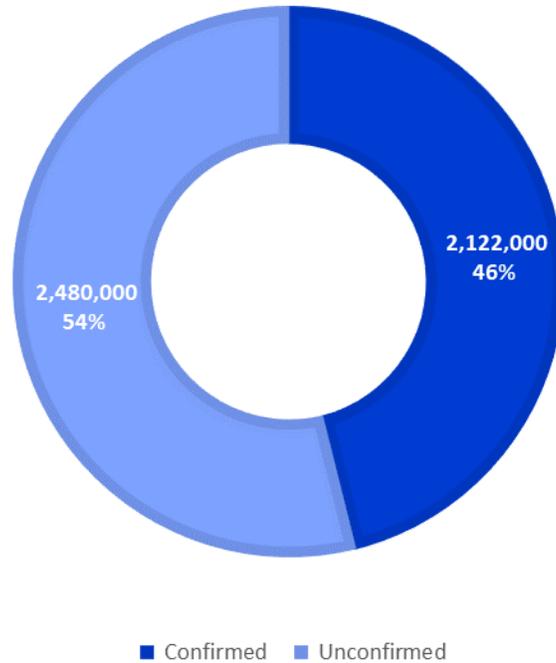
In 2018, TPL completed Phase 3 of the RFID project. Installation of Intelligent-Automated Book Drops in all of the library branches was a major component of Phase 3. These “smart” book drops automatically check-in library materials the instant the patron places the item in the drop, 24 hours a day-7 days a week.

2021-2022 Library Projects

Tacoma Public Library projects funded in the 2019-20 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	2021-2022 Total Funding	Previous Appropriation	Total Project Costs Through 2026	Est. Annual Maintenance
Kobetich Branch Library Refurbishment	-	162,000	162,000	2,000
Library Physical Infrastructure and Building Repairs	-	1,786,000	3,641,000	155,000
Main Library Elevator Upgrade	-	174,000	174,000	8,100
Main Library Fan Wall Replacement	-	-	275,000	
Grand Total	-	2,122,000	4,252,000	165,100

LIBRARIES CONFIRMED FUNDING THRU 2026



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 could meet increasing demand through 2040 by expanding open hours, staffing levels, and by increasing investments in digital materials. TPL will continually evaluate the new era of information exchange and adapt its facility strategy accordingly.

Level of Service Standards

The City invested \$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, building envelope, and HVAC system at the Fern Hill branch; windows at the Moore branch; and the boiler at the Wheelock branch were all identified for replacement. 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 (2018). Across the system, the facility square feet available is 163,328. In 2018, circulation was 1,848,151 items, translating to a demand circulation of 8.8 per capita.

The Library continues to improve its level of service as it strives to meet its standards. In 2018, materials processing efficiency time dropped from >90 days to less than 1 week. Aided by the RFID project and in response to the community’s evolving needs, the Library has worked to continue to meet demand for increased online content such as streaming video and audio, e-books, 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
2019	217,827	2,228,370	173,812	163,328	(10,484)
2020-2026 Increase	22,871	233,970	18,250	163,328	(28,734)
Total by Year 2026	240,698	2,462,340	192,062	163,328	(28,734)

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 2026	Page #
Kobetich Branch Library Refurbishment	LIB-00007	162,000	74
Library Physical Infrastructure and Building Repairs	LIB-00008	3,641,000	75
Main Branch Library 1 st and 2 nd Floor Minor Remodel	\$LIB-00010	1,250,000	76
Main Branch Library Improvements Feasibility Study	\$GEN-00011	350,000	77
Main Library Elevator Upgrade	LIB-00004	174,000	78
Main Library Fan Wall Replacement	\$GEN-00012	275,000	79
Grand Total		\$ 5,852,000	

Libraries

Kobetich Branch Library Refurbishment

Project Number: LIB-00007 **Department:** Library
Project Phase: **Project Manager:** Sam Benscoter
Year of Completion: 2018 **Total Project Cost:** \$162,000
 Funded Status: Fully Funded

Location: 212 Browns Point Blvd NE

Description: Replace the roof and furniture at Kobetich Library.

Rationale: The roof is at the end of its life and the furniture is old and failing.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund	162,000			162,000
Grand Total	162,000			162,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	162,000				162,000
New					-
Unconfirmed					-
Grand Total	162,000				162,000

Libraries

Library Physical Infrastructure and Building Repairs

Project Number: LIB-00008

Department: Library

Project Phase:

Project Manager: Sam Benscoter

Year of Completion: 2020

Total Project Cost: \$3,641,000

Funded Status:

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-Unidentified City Contribution			1,855,000	1,855,000
-				-
City-REET 1	1,786,000			1,786,000
Grand Total	1,786,000		1,855,000	3,641,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	506,877	1,279,123			1,786,000
New					-
Unconfirmed				1,855,000	1,855,000
Grand Total	506,877	1,279,123		1,855,000	3,641,000

Libraries

Main Branch Library 1st and 2nd Floor Minor Remodel

Project Number: \$LIB-00010 **Department:** Library
Project Phase: Unfunded **Project Manager:** Sam Benscoter
Year of Completion: 2021 **Total Project Cost:** \$1,250,000
Funded Status: Unfunded

Location: 1102 Tacoma Ave S

Description: Reconfigure and refresh the 1st and 2nd floor of the Main Library to provide space in the downtown for community providers.

Rationale: Improve the current design infrastructure to co-locate community services with library services and thereby enhance Tacoma's access to these services, while simultaneously reinvigorating the Main Library and increasing foot traffic.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			1,250,000	1,250,000
Grand Total			1,250,000	1,250,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed		1,250,000			1,250,000
Grand Total		1,250,000			1,250,000

Libraries

Main Branch Library Improvements Feasibility Study

Project Number: \$GEN-00011
Project Phase: Unfunded
Year of Completion: 2020
Department: Library
Project Manager: Sam Benscoter
Total Project Cost: \$350,000
Funded Status:

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	2021	2022	2023-2026	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:
Year of Completion: 2017
Department: Library
Project Manager: Sam Benscoter
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	2021	2022	2023-2026	Total
Previously Appropriated	15,051	158,949			174,000
New					-
Unconfirmed					-
Grand Total	15,051	158,949			174,000

Libraries

Main Library Fan Wall Replacement

Project Number: \$GEN-00012 **Department:** Library
Project Phase: Unfunded **Project Manager:** Sam Benscoter
Year of Completion: 2022 **Total Project Cost:** \$275,000
Funded Status:

Location: 1102 Tacoma Ave S

Description: Replace the current 70 plus year old fan with a wall of fans for the existing supply air handler at the Main Library.

Rationale: Replacement of a outdated 70 year old extra-large fan for the existing supply air handler with a bank of multiple fans at the Main Library.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET			275,000	275,000
Grand Total			275,000	275,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				275,000	275,000
Grand Total				275,000	275,000

Local Improvement Districts



Background

The City's Local Improvement District (LID) program administers and arranges funding for a variety of resident-requested infrastructure improvements. Both commercial and residential projects benefit from 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 develop their parcels. According to the LID Policy, the City may contribute funds to the cost of the improvement (when funding is available) and thereby reduce property owner expense.

Current State

During the 2019-2020 biennium, the LID section received fourteen Advisory Surveys with majority support totaling over \$8 million of infrastructure improvements. The LID section provided LID packets for owners to canvass their neighborhoods, which included before and after photos of other projects, estimated property owner assessments and annual installments. The improvements supported by a majority of the property owners are proposed for the North End, West End, Central, East Side and South Tacoma neighborhoods comprising of conversion of overhead utilities to underground, wastewater main extensions, alley and street paving.

Recent Accomplishments

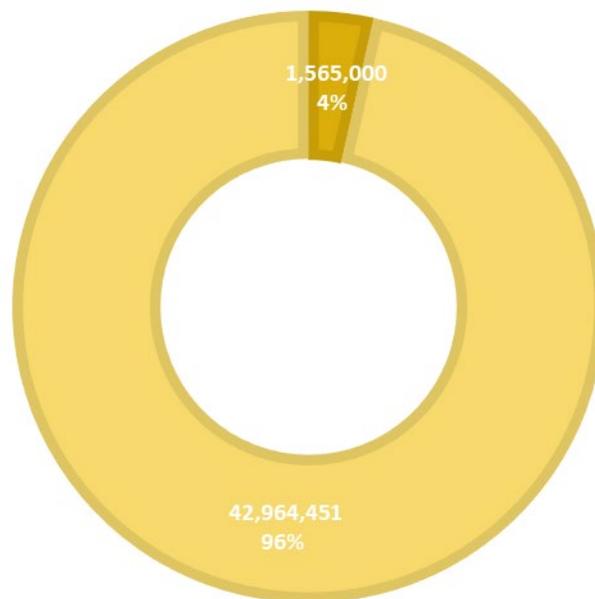
In coordination with Streets Initiative program, the LID section has offered neighborhoods an option of street improvements that provide curbs, gutters, and sidewalks aimed at improving streets up to the level of the 'Complete Streets' policy.

2021-2022 Community Development Projects

LID projects proposed in the next biennium are shown in the table below along with their anticipated total costs.

Project Title	2021-2022 Total Funding	Previous Appropriation	Total Project Costs Through 2026	Est. Annual Maintenance
LID 8655 Streets	-	700,000	700,000	4,950
LID 8660 Alley Paving	-	335,000	335,000	1,020
LID 8661 Paving for Proctor	-	30,000	30,000	676
LID 8662 Bennett Street	-	500,000	500,000	3,661
LID 8668	-	-	923,300	7,735
Grand Total	-	1,565,000	2,488,300	18,042

LOCAL IMPROVEMENT DISTRICTS CONFIRMED FUNDING THRU 2026



■ Confirmed ■ Unconfirmed

Future Need (*immediate to next 20 years*)

The LID backlog has been reduced from twelve locations to nine. An additional three locations will be removed from the backlog in the next biennium. The LID program continues to seek opportunities to partner with various City departments—such as Tacoma Water, Environmental Services, and Tacoma Power—to help 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 Districts Project Index

Project Title	Project #	Total Project Cost Through 2026	Page #
Dock Street LID	\$LID-00002	26,861,695	84
Future Alley and Street Paving LIDs	\$LID-NEW-02	6,205,250	85
LID 8655 Streets	LID-8655R	700,000	86
LID 8660 Alley Paving	PWK-8660R	335,000	87
LID 8661 Paving for Proctor	LID-8661R	30,000	88
LID 8662 Bennett Street	LID-8662R	500,000	89
LID 8663 Alley and Street Paving	LID-8663R	1,230,800	90
LID 8665 Street Paving St. Helens	\$LID-00004	6,900,000	91
LID 8666 Street Paving	\$LID-8666	843,406	92
LID 8668	\$LID--8668R	923,300	93
Grand Total		\$ 44,529,451	

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	2021	2022	2023-2026	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.

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	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				6,205,250	6,205,250
Grand Total				6,205,250	6,205,250

Local Improvement Districts

LID 8655 Streets

Project Number: LID-8655R
Project Phase:
Year of Completion: 2017
Department: Public Works
Project Manager: Ralph Rodriguez
Total Project Cost: \$700,000
Funded Status: Fully Funded

Location: Citywide

Description: A majority of property owners abutting the streets have signed an advisory petition requesting permanent pavement with storm drainage to replace their temporary oil mat surface. Utility adjustment or replacement may be required.

Rationale: Funding Availability/Opportunities, Other Funding Opportunities
This project will improve neighborhood access.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET	207,000			207,000
Debt-LTGO Bonds	235,000			235,000
Other-Property Owner Contribution	258,000			258,000
Grand Total	700,000			700,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	700,000				700,000
New					-
Unconfirmed					-
Grand Total	700,000				700,000

Local Improvement Districts

LID 8660 Alley Paving

Project Number: PWK-8660R
Project Phase:
Year of Completion: 2018
Department: Public Works
Project Manager: Ralph Rodriguez
Total Project Cost: \$335,000
Funded Status: Fully Funded

Location: Alley btwn N 30 - N 31st St from Monroe

Description: Permanent alley pavement with storm main extension.

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

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Other-Property Owner Contribution	260,000			260,000
Utility_Match-Surface Water	75,000			75,000
Grand Total	335,000			335,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	309,334	25,666			335,000
New					-
Unconfirmed					-
Grand Total	309,334	25,666			335,000

Local Improvement Districts

LID 8661 Paving for Proctor

Project Number: LID-8661R
Project Phase: Design
Year of Completion: 2017
Department: Public Works
Project Manager: Ralph Rodriguez
Total Project Cost: \$30,000
Funded Status: Fully Funded

Location: Proctor Street, North 38 to DE

Description: Grind and overlay of Proctor St from N 38th to and including the cul de sac.

Rationale: A majority of property owners abutting the street have signed an advisory petition requesting their street to be resurfaced.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Other-Property Owner Contribution	30,000			30,000
Grand Total	30,000			30,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	30,000				30,000
New					-
Unconfirmed					-
Grand Total	30,000				30,000

Local Improvement Districts

LID 8662 Bennett Street

Project Number: LID-8662R
Project Phase: Complete
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. Substantial completion was issued January 2, 2019.

Rationale: Funding Availability/Opportunities, Other Funding Opportunities
 A majority of property owners signed an advisory survey requesting permanent pavement for their gravel street surface. Substantial completion issued 1/2/2019.

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	2021	2022	2023-2026	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 and Street Paving

Project Number: LID-8663R
Project Phase: Unfunded
Year of Completion: 2020
Department: Public Works
Project Manager: Ralph Rodriguez
Total Project Cost: \$1,230,800
Funded Status: Unfunded

Location: Various locations in N Tacoma

Description: Received adequate survey from owners on 4 streets and 1 alley in N Tacoma

Rationale: A majority of property owners abutting the alley and four streets 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			620,777	620,777
Other-Unidentified Other			610,023	610,023
Grand Total			1,230,800	1,230,800

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				1,230,800	1,230,800
Grand Total				1,230,800	1,230,800

Local Improvement Districts

LID 8665 Street Paving St. Helens

Project Number: \$LID-00004
Project Phase: Unfunded
Year of Completion: 2022
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: Have received an adequate survey for extending the Broadway LID northward on Market Street contingent upon obtaining a TIB grant. Grant was not approved in 2019.

Rationale: Majority of property owners returned an adequate survey for extending the Broadway LID improvements on Market St to South 4th Street.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-State			3,213,000	3,213,000
Other-Property Owner Contribution			3,687,000	3,687,000
Grand Total			6,900,000	6,900,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				6,900,000	6,900,000
Grand Total				6,900,000	6,900,000

Local Improvement Districts

LID 8666 Street Paving

Project Number: \$LID-8666
Project Phase: Unfunded
Year of Completion: 2021

Department: Public Works
Project Manager: Ralph Rodriguez
Total Project Cost: \$843,406
Funded Status: Unfunded

Location: Mullen and Ruby streets

Description: Various streets in the North End of Tacoma

Rationale: A majority of property owners abutting the street have signed an advisory petition requesting their street to be resurfaced.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Other-Property Owner Contribution			162,307	162,307
Other-Unidentified Other			681,099	681,099
Grand Total			843,406	843,406

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				843,406	843,406
Grand Total				843,406	843,406

Local Improvement Districts

LID 8668

Project Number: \$LID--8668R
Project Phase: Unfunded
Year of Completion: 2022
Department: Public Works
Project Manager: Ralph Rodriguez
Total Project Cost: \$923,300
Funded Status: Unfunded

Location: S 66th and Wapato, S 43rd Pacific

Description: Wapato St S. 66th to 68th and alley between Pacific-Bell from S 43rd to 45th

Rationale: A majority of property owners abutting the street and alley have signed an advisory petition requesting the improvements.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Contribution from Other Fund			276,300	276,300
Other-Property Owner Contribution			647,000	647,000
Grand Total			923,300	923,300

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				923,300	923,300
Grand Total				923,300	923,300

Parks and Open Space



Background

There are approximately 1,480 acres of active open space and parks and 3,900 acres of passive open space (including undeveloped private property) within the City of Tacoma. Park and open space areas are distributed throughout the City. Active open spaces and parks are lands intended to meet community needs for a wide range of recreational activities such as playing team sports, practicing individual physical activities—like running, bicycling, or enjoying play equipment—having a picnic, hiking, walking, and hosting events and classes. Passive open space includes properties that function in a healthy natural state for many public benefits including, but not limited to, stormwater management. Generally, these areas are undeveloped and vegetated, but many areas operate under regulation identified in the City’s Critical Areas Preservation code. They sometimes require improvements, maintenance, and monitoring. Park and open space services in Tacoma are provided by the City and by Metro Parks Tacoma.

Current State

The Public Works Department is engaged in active open space policy development and provides resources for active use and public access components within parks and active open space areas. Public Works and Metro Parks Tacoma collaborate on important services such as maintenance, programming, and development of active open spaces within the City.

The Environmental Services Department (ES) acts as steward of City-owned passive open space and has assessed and prioritized approximately 500 acres for various improvements, maintenance, and monitoring. ES proactively restores and manages key open space areas as well as responds to complaints.

ES continues to receive annual funding based in part on stormwater rates that support the Surface Water utility.

Recent Accomplishments

As part of the Open Space Program transition, the City recently updated the Active and Passive Open Space Inventory in order to improve accuracy and completeness.

ES continues to implement the 20-year Passive Open Space Restoration Plan, established in 2016. In October 2017, ES established a partnership with EarthCorps to administer a volunteer program to facilitate and encourage community stewardship on ES passive open spaces. Currently, the program has 11 habitat stewards actively restoring eight passive open space areas.

Specific Passive Open Space Areas

Julia’s Gulch/Wapato Hills: ES continues to collaborate with Metro Parks Tacoma for restoration of these passive open space areas. ES chose these particular sites because of their long-standing community stewardship. The department has focused 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 6.6 restored acres of 31 total acres. Restoration activities include invasive species removal, native plantings, and installation of erosion control. Frequent maintenance and monitoring helps ensure the success of this restoration project.

Mason Gulch: The Mason Gulch Landscape Management Plan, implemented in 2017, has resulted in three restored acres of 36 total acres. Restoration activities include invasive species removal, native plantings, and installation of erosion control. Like Shuster Slope, restored acres require maintenance and monitoring to ensure success.

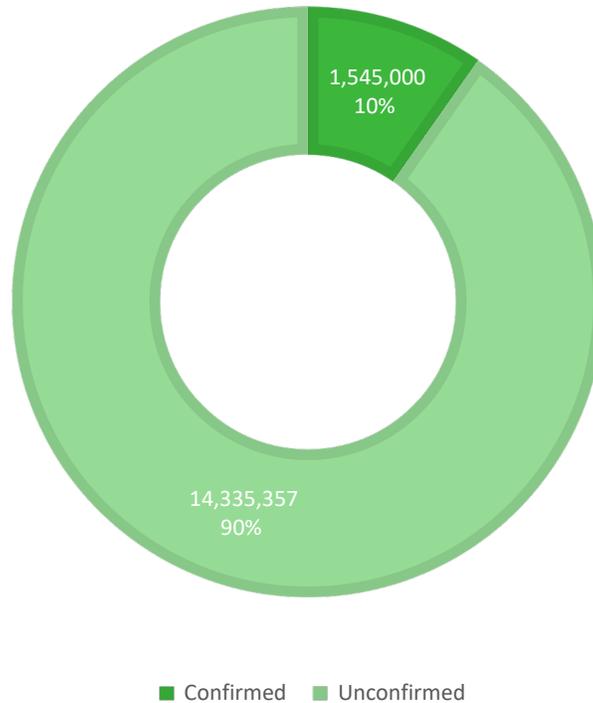
Salmon Beach Slope: The Salmon Beach Slope Landscape Management Plan, implemented in 2018, has resulted in 0.5 restored acres of 3.7 total acres. Restoration activities include invasive species removal, installation of native plantings, and monitoring and maintenance activities.

2021-2022 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 2020-2021 biennium as well as active projects that have appropriation from a previous biennium.

Project Title	2021-2022 Total Funding	Previous Appropriation	Total Project Costs Through 2026	Est. Annual Maintenance
Gas Station Park	300,000	20,000	320,000	-
Melanie Jan LaPlant Dressel (Central) Park	-	750,000	5,400,000	-
Prairie Line Trail - Art Park	-	325,000	3,325,000	5,000
Waterway Park	-	150,000	6,200,000	50,000
Grand Total	300,000	1,245,000	15,245,000	55,000

PUBLIC SAFETY CONFIRMED FUNDING THRU 2026



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, promote 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.

Over the next 20 years, the City aims to enroll more passive open space properties in restoration efforts. Accordingly, more resources may be required to facilitate these efforts. The ES passive open space program is funded at approximately \$690,000 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. The Public Works Active Open Space Program is funded solely through Street Vacation revenues, as required by RCW. Annual funding depends upon market fluctuations and increases/decreases in Street Vacation applications.

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	2019 Ratio	2026 Ratio (Projected)
2019 – 217,827	Local Parks	0.003 acres per capita Within ¼ mile of all residents	653	722
2026 – 240,698 (Projected)	Regional Parks	0.007 acres per capita	1525	1685
	Open Space	0.002 acres per capita	.0025acres/capita	.0025acres/capita

Maintenance

The City of Tacoma’s Operating Budget includes \$275,000 annually for Urban Parks and Amenities. In addition to these amounts, the City plans to provide MetroParks Tacoma with \$7.5 million in the 21-22 Biennium, in accordance with an interlocal agreement. These funds help with various MetroParks activities including maintenance. ES currently sponsors up to three Washington Conservation Corps crews for \$225,500/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	2021-2022 Total Funding	Previous Appropriation (2019-2020)	Estimated Annual Operations and Maintenance Costs
Julia’s Gulch	\$42,600	\$42,000	\$21,300
Wapato Hills	\$137,000	\$136,000	\$68,500
Schuster Slope	\$115,000	\$115,000	\$50,000
Mason Gulch	\$75,000	\$75,000	\$15,000
Salmon Beach Slope	\$30,000	\$30,000	\$5,000
WCC crews	\$451,000	\$640,000	\$225,500
Volunteer Program	\$180,000	\$180,000	\$90,000
OS Misc. sites	\$300,000	\$217,000	\$10,000
Nursery	\$50,000	\$100,000	\$10,000
Grand Total	\$1,380,600	\$1,535,000	\$495,300

Parks and Open Space Project Index

Project Title	Project #	Total Project Cost Through 2026	Page #
Fireman's Park Improvements	\$PWE2-56407	635,357	99
Gas Station Park	\$CIP-00021	320,000	100
Melanie Jan LaPlant Dressel (Central) Park	\$CIP-00001	5,400,000	101
Prairie Line Trail - Art Park	PWK-01011	3,325,000	102
Waterway Park	\$PWKS-00012	6,200,000	103
Grand Total		\$ 15,880,357	

Parks and Open Space

Fireman's Park Improvements

Project Number: \$PWE2-56407
Project Phase: Unfunded
Year of Completion: 2022
Department: Public Works
Project Manager: Darius Thompson
Total Project Cost: \$635,357
Funded Status: Fully Funded

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			635,357	635,357
Grand Total			635,357	635,357

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				635,357	635,357
Grand Total				635,357	635,357

Parks and Open Space

Gas Station Park

Project Number: \$CIP-00021
Project Phase: Design
Year of Completion: 2022
Department: Public Works
Project Manager: Jennifer Hines
Total Project Cost: \$320,000
Funded Status:

Location: 4801 S Park Ave

Description: Design and renovate Gas Station Park in South Tacoma in partnership with MetroParks Tacoma and the surrounding community. The new park will provide a recreation area for the community at a defunct gas station site.

Rationale:

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund	20,000			20,000
City-REET 1		300,000		300,000
Grand Total	20,000	300,000		320,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	20,000				20,000
New		300,000			300,000
Unconfirmed					-
Grand Total	20,000	300,000			320,000

Parks and Open Space

Melanie Jan LaPlant Dressel (Central) Park

Project Number: \$CIP-00001 **Department:** Foss Waterway Development Authority
Project Phase: **Project Manager:** Pat Beard
Year of Completion: 2024 **Total Project Cost:** \$5,400,000
Funded Status:

Location: Foss Waterway

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

Rationale: Improvement of the Foss Waterway

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

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated			750,000		750,000
New					-
Unconfirmed				4,650,000	4,650,000
Grand Total			750,000	4,650,000	5,400,000

Parks and Open Space

Prairie Line Trail - Art Park

Project Number: PWK-01011
Project Phase:
Year of Completion: 2017

Department: Public Works
Project Manager: Chris Storey
Total Project Cost: \$3,325,000
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-Unidentified City Contribution			3,000,000	3,000,000
City-REET 1	325,000			325,000
Grand Total	325,000		3,000,000	3,325,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	325,000				325,000
New					-
Unconfirmed				3,000,000	3,000,000
Grand Total	325,000			3,000,000	3,325,000

Parks and Open Space

Waterway Park

Project Number: \$PWKS-00012
Project Phase:
Year of Completion: 2019
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	2021	2022	2023-2026	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, 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.

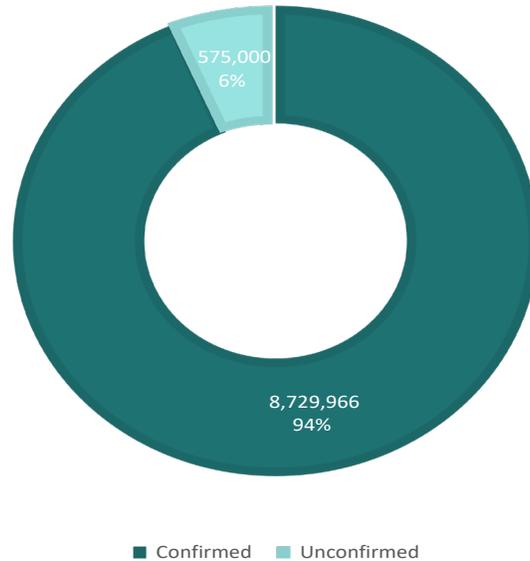
Tacoma Police Substations: All exterior lighting fixtures were replaced from high wattage lamps to LED.

2021-2022 Public Safety 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	2021-2022 Total Funding	Previous Appropriation	Total Project Costs Through 2026	Est. Annual Maintenance
FM: Fire Station #5 (Tideflats)	-	7,005,000	7,005,000	24,000
FM: Float Installation (MSOC)	-	1,499,966	1,499,966	4,000
Harrison Range Improvements	-	75,000	650,000	12,000
Grand Total	-	8,579,966	9,154,966	40,000

PUBLIC SAFETY CONFIRMED FUNDING THRU 2026



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
2019	217,827	62,952	143,892	0	143,892	80,952
2021-2026 Increase	22,871	6,609	0	0	0	(6,609)
Total by Year 2026	240,698	69,562	143,892	0	143,892	74,330

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 230,000 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 16 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. In 2018, Public Works completed a review and assessment of TFD's existing facilities. More than 70 percent of TFD's existing fire stations and facilities are between 40 to 100 years old.

Recent Accomplishments

The Department began construction on Station 5 and nearly completed the information phase of the facility master plan process.

Future Need (immediate to next 20 years)

In the 2021-2022 biennium, TFD will continue construction on Station 5 and begin service provision to the Port of Tacoma and other industries in the Tideflats by the end of 2021. On Ruston Way, TFD will construct a new float system for the Marine Security Operations Center to enhance response capabilities in Commencement Bay.

In 2019-2020 biennium, TFD and Public Works started developing a service masterplan study in order to understand the service delivery and facility needs as Tacoma and surrounding areas grow. Still in its preliminary stages, the study suggests that eight stations and four other fire facilities were in poor condition, three stations were in fair condition, and four of those were not in the best locations to provide services. Overall, more than half of TFD’s buildings need to be remodeled or replaced.

The next steps of the study process aimed to develop a strategy to prioritize renovation and upgrade projects to begin the long-term effort of modernizing TFD, its facilities, and its future emergency management systems. However, due to the financial impacts of the COVID-19 pandemic, this work has been put on hold.

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
2019	224,637	22.0	17.00	0.0	17.0	-5.0
2021-2026 Increase	5,000	0.4	0.0	1.0	1.0	1.0
Total by Year 2026	229,637	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
2019	224,637	7.0	7.0	0.0	7.0	0.0
2021-2026 Increase	5,000	0.1	0.0	0.0	0.1	0.1
Total by Year 2026	229,637	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 2026	Page #
FM: Fire Station #5 (Tideflats)	TFD-00010	7,005,000	111
FM: Float Installation (MSOC)	TFD-00011	1,499,966	112
FM: TFD Facility Master Plan	TFD-00012	150,000	113
Harrison Range Improvements	\$TPD-00001	650,000	114
Grand Total		\$ 9,304,966	

Public Safety

FM: Fire Station #5 (Tideflats)

Project Number: TFD-00010
Project Phase:
Year of Completion: 2020
Department: Public Works
Project Manager: Josh Clarke
Total Project Cost: \$7,005,000
Funded Status: Fully 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
Other-Local Contribution	4,470,000			4,470,000
City-REET 1	2,535,000			2,535,000
Grand Total	7,005,000			7,005,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	6,755,000	250,000			7,005,000
New					-
Unconfirmed					-
Grand Total	6,755,000	250,000			7,005,000

Public Safety

FM: Float Installation (MSOC)

Project Number: TFD-00011
Project Phase: Design
Year of Completion: 2021
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
Debt-LTGO Bonds	307,966			307,966
Other-Private Contribution	625,000			625,000
City-REET 1	567,000			567,000
Grand Total	1,499,966			1,499,966

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	210,000	1,289,966			1,499,966
New					-
Unconfirmed					-
Grand Total	210,000	1,289,966			1,499,966

Public Safety

FM: TFD Facility Master Plan

Project Number: TFD-00012
Project Phase: Complete
Year of Completion: 2020

Department: Fire
Project Manager: Josh Clarke
Total Project Cost: \$150,000
Funded Status: Partially 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	150,000			150,000
Grand Total	150,000			150,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	150,000				150,000
New					-
Unconfirmed					-
Grand Total	150,000				150,000

Public Safety

Harrison Range Improvements

Project Number: \$TPD-00001
Project Phase: Planning
Year of Completion: 2022
Department: Police
Project Manager: Josh Clarke
Total Project Cost: \$650,000
Funded Status: Partially Funded

Location: 101 McMurray Road NE

Description: Provide for improvements to the Tacoma Police Harrison Range. Initial phase would provide for site improvements, classrooms, and restrooms to the upper range.

Rationale: Harrison Range needs major maintenance and upgrades. The upper range lacks adequate facilities to meet operational needs.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Contribution from Other Fund			300,000	300,000
Fund_Reserve-1267 - TPD Special Revenue	75,000		275,000	350,000
Grand Total	75,000		575,000	650,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	75,000				75,000
New					-
Unconfirmed				575,000	575,000
Grand Total	75,000			575,000	650,000

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.

2021-2022 Transportation 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	2021-2022 Total Funding	Previous Appropriation	Total Project Costs Through 2026	Est. Annual Maintenance
15th Street Transient Moorage Replacement	-	797,783	797,783	5,000
34th St. Bridge - Pacific Ave. to B St.	-	-	10,000,000	14,708
56th Street South and Cirque Drive Corridor Improvements	-	11,637,651	11,637,651	413,400
6th and Pearl Bike and Pedestrian Improvements	-	-	1,650,000	65,000
6th Avenue Pedestrian Crossing Safety Improvements	-	3,564,600	3,564,600	
ADA Curb Ramp Program	300,000	-	500,000	2,400
Adding New Streetlights (2019/2020)	-	-	75,000	
Adding New Streetlights (2021/2022)	200,000	-	200,000	
Arterial Overlay Program	-	1,001,000	2,735,100	1,000
Bicycle & Pedestrian Education, Encouragement, and Safety Program	-	123,000	493,000	36,000
Bridge Capital Projects	200,000	150,000	350,000	10,000
City Contribution to Streets Initiative	4,250,000	15,000,000	30,000,000	
City Support for SR167	700,000	500,000	2,000,000	

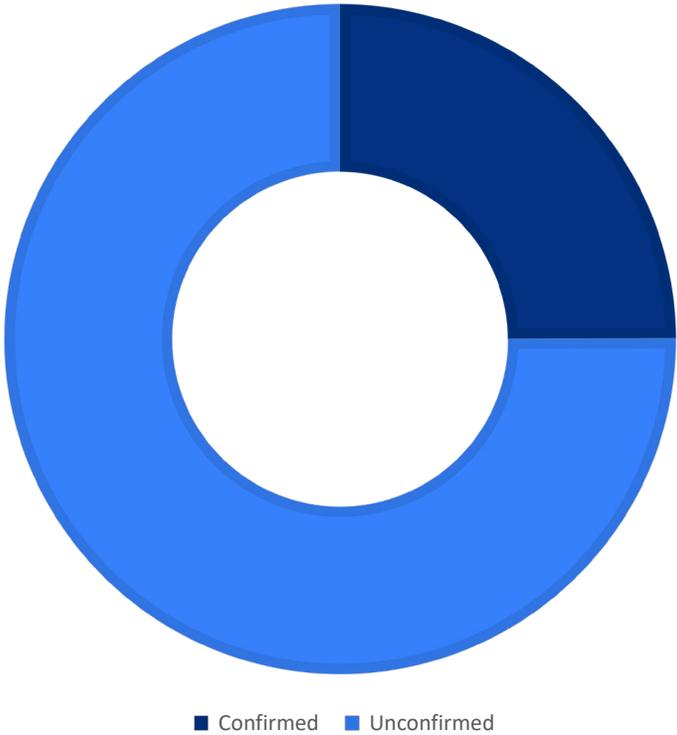
Project Title	2021-2022 Total Funding	Previous Appropriation	Total Project Costs Through 2026	Est. Annual Maintenance
East 11th Street Bridge Demolition over the Puyallup River	-	-	9,000,000	129,835
East 11th Street Bridge Replacement	-	-	150,000,000	79,247
East 29th Street Roundabout & Extension	-	1,500,000	1,500,000	25,200
East 64th Street : McKinley to Portland Ave (Phase 2)	-	665,000	7,665,000	106,188
East 64th Street : Pacific to McKinley (Phase 1)	-	8,721,975	8,721,975	106,188
East 64th Street : Portland Ave to City limits (Phase 3)	-	-	7,850,000	106,188
East Portland Avenue Safety Improvements	-	2,909,594	2,909,594	247,000
Fawcett Avenue: South 19th to South 21st	-	3,043,290	3,043,290	47,040
Fishing Wars Memorial Bridge D Puyallup River Bridge Replacement	-	-	11,000,000	9,300
Hilltop Offsite Improvements	-	342,767	342,767	30,000
Historic Water Ditch Trail- Phase III & IV	-	3,446,161	10,061,556	105,000
I-5/S. 56th Street Interchange - ADA Compliance	-	631,322	631,322	
Links to Opportunity	3,000,000	7,320,000	10,320,000	140,800
Mary Lyon Elementary Safe Routes to School	-	408,440	408,440	
Mildred Street Improvements from South 12th to North 9th	-	-	3,500,000	227,000
Missing Link Sidewalks	-	1,100,000	2,615,000	5,000
Neighborhood Programs (PW)	100,000	440,989	1,040,989	600
North 21st Street: Proctor to Pearl	-	200,000	17,625,500	169,471
Northshore Parkway	-	-	4,400,000	11,500
Pedestrian Accessibility Improvements	-	1,499,000	1,499,000	1,000
Pedestrian and Bicycle Counts and Facility Inventories	-	234,000	234,000	25,000

Project Title	2021-2022 Total Funding	Previous Appropriation	Total Project Costs Through 2026	Est. Annual Maintenance
Pedestrian Crossing Improvement Project Phase II	-	-	1,000,000	60,000
Portland Avenue Bridge over BNSF Tracks Repair	-	-	5,000,000	8,000
Portland Avenue Freight and Access Improvements	-	435,800	4,358,000	205,150
Prairie Line Trail Phase II	-	1,102,222	8,102,222	25,000
Priority Active Transportation Small Project Improvements	200,000	242,890	442,890	45,000
Puyallup Avenue Improvements	-	255,000	22,055,000	3,000
Puyallup River Bridge Replacement	-	-	180,000,000	54,602
Railroad Crossing Improvements	-	3,191,098	3,441,098	57,000
Revitalizing Tacoma's Brewery District with Complete Streets: Phase I	-	3,122,177	3,122,177	75,000
Safe Routes to School Improvements	700,000	1,200,000	2,400,000	28,000
Safe Routes to School Infrastructure Assessment	-	-	120,000	60,000
School Beacons	250,000	2,452,000	2,702,000	5,000
Schuster Parkway Promenade	-	1,616,660	19,734,310	100,000
Scott Pierson Trail Access	-	-	600,000	40,000
Sidewalk Abatement Program	-	403,685	403,685	10,776
Site 10 Seawall & Esplanade Repair and Replacement	1,445,026	270,000	1,715,026	1,500
Site 12 Seawall	1,230,000	470,000	1,700,000	1,500
South 19th and Clay Huntington	-	731,403	731,403	3,611
South 21st Prairie Line Trail Crossing	-	200,000	5,200,000	63,600
South 38th & Steele Street Intersection	-	-	1,500,000	
South 72nd Improvements - D to A Streets	-	-	5,880,000	
South 74th Street: Tacoma Mall Blvd to West City Limits	-	-	4,400,000	48,300

Project Title	2021-2022 Total Funding	Previous Appropriation	Total Project Costs Through 2026	Est. Annual Maintenance
South Sheridan Avenue: 56th to 84th - Complete Street	-	400,000	19,900,000	
South Sound Freight Priority Modeling & Capital Planning	-	-	930,000	50,000
South Sprague Avenue Bike Connection	-	-	2,100,000	
South Tacoma Way Corridor Safety Improvements	-	1,169,517	1,169,517	114,000
South Yakima Avenue Traffic Signal Operations and Visibility Improvements	-	1,122,700	1,122,700	5,000
St. Helen's Streetscape	-	-	6,525,000	72,871
Streetlight Infrastructure Deferred Maintenance	-	850,000	850,000	90,000
Streets Initiative Gravel Streets	-	1,002,394	1,002,394	36,671
Systemic Safety Improvements	-	829,772	829,772	5,770
Tacoma Mall Neighborhood Loop Road	-	-	14,200,000	
Tacoma Trails to Transit Connector	-	276,699	276,699	
Taylor Way Rehabilitation	-	26,494,605	26,494,605	189,403
TMP Conflicted Corridor Study	-	-	300,000	
Traffic Enhancements	75,000	331,084	656,084	26,400
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project	-	506,529	506,529	100,000
Traffic Signal Infrastructure Improvements	-	1,090,000	1,490,000	45,000
Traffic Signal Repair, Replacement, Rehabilitation, and Improvements	2,000,000	-	2,000,000	
Tree Street Corridor (Alder/Cedar/Pine) Goes Green	-	-	6,110,000	40,000
Unfit/Unsafe Sidewalk Program	1,250,000	1,760,000	3,250,000	16,254
Union and Scott Pierson Trail Crossing Improvements	-	-	100,000	15,000
Union Avenue: South 19th to Center Street	-	-	1,130,000	23,000

Project Title	2021-2022 Total Funding	Previous Appropriation	Total Project Costs Through 2026	Est. Annual Maintenance
Vision Zero Implementation	500,000	225,000	1,225,000	
West Road	-	50,000	50,000	
Yakima Ave Bridge Overlay	-	3,923,100	3,923,100	24,670
Grand Total	16,400,026	120,960,907	689,120,778	3,868,143

**TRANSPORTATION CONFIRMED FUNDING
THRU 2026**



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 Projects Index

Project Title	Project #	Total Project Cost Through 2026	Page #
15th Street Transient Moorage Replacement	CIP-00039	797,783	126
34th St. Bridge - Pacific Ave. to B St.	\$PWE2-00001	10,000,000	127
56th Street South and Cirque Drive Corridor Improvements	PWK-G0006	11,637,651	128
6th and Pearl Bike and Pedestrian Improvements	\$PWE3-01039	1,650,000	129
6th Avenue Pedestrian Crossing Safety Improvements	PWK-G0036	3,564,600	130
ADA Curb Ramp Program	\$PWE4-00010	500,000	131
Adding New Streetlights (2019/2020)	\$PWE4--1244	75,000	132
Adding New Streetlights (2021/2022)	PWK-00718	200,000	133
Arterial Overlay Program	PWK-G0040	2,735,100	134
Bicycle & Pedestrian Education, Encouragement, and Safety Program	PWK-00440-AT-02-01	493,000	135
Bridge Capital Projects	\$PWE2-56402	350,000	136
City Contribution to Streets Initiative	\$PWKS-00015	30,000,000	137
City Support for SR167	\$PWKE-00024	2,000,000	138
East 11th Street Bridge Demolition over the Puyallup River	\$PWE2-56411	9,000,000	139
East 11th Street Bridge Replacement	\$PWE2-56405	150,000,000	140
East 29th Street Roundabout & Extension	\$PWKE-00014	1,500,000	141
East 64th Street : McKinley to Portland Ave (Phase 2)	PWK-G0042	7,665,000	142
East 64th Street : Pacific to McKinley (Phase 1)	PWK-G0018	8,721,975	143
East 64th Street : Portland Ave to City limits (Phase 3)	\$PWE1-10003	7,850,000	144
East Portland Avenue Safety Improvements	PWK-G0022	2,909,594	145
Fawcett Avenue: South 19th to South 21st	PWK-G0026	3,043,290	146

Project Title	Project #	Total Project Cost Through 2026	Page #
Fishing Wars Memorial Bridge D Puyallup River Bridge Replacement	\$PWE2-00002	11,000,000	147
Hilltop Offsite Improvements	TED-00011	342,767	148
Historic Water Ditch Trail- Phase III & IV	PWK-00561	10,061,556	149
I-5/S. 56th Street Interchange - ADA Compliance	PWK-01018	631,322	150
Links to Opportunity	PWK-G0041	10,320,000	151
Mary Lyon Elementary Safe Routes to School	PWK-G0038	408,440	152
Mildred Street Improvements from South 12th to North 9th	\$PWK-NEW-1245	3,500,000	153
Missing Link Sidewalks	PWK-01019	2,615,000	154
Municipal Dock Deck Demolition and Seawall Repair	THE-00044	1,095,572	155
Neighborhood Programs (PW)	PWK-00710	1,040,989	156
North 21st Street: Proctor to Pearl	PWK-G0019	17,625,500	157
Northshore Parkway	\$PWKS-00006	4,400,000	158
Pedestrian Accessibility Improvements	PWK-00716	1,499,000	159
Pedestrian and Bicycle Counts and Facility Inventories	PWK-G0033-07	234,000	160
Pedestrian Crossing Improvement Project Phase II	\$PWE1-10001	1,000,000	161
Portland Avenue Bridge over BNSF Tracks Repair	\$PWE2-56409	5,000,000	162
Portland Avenue Freight and Access Improvements	PWK-G0035	4,358,000	163
Prairie Line Trail Phase II	PWK-G0014	8,102,222	164
Priority Active Transportation Small Project Improvements	PWK-00709	442,890	165
Puyallup Avenue Improvements	PWK-G0020	22,055,000	166
Puyallup River Bridge Replacement	\$PWE2-56404	180,000,000	167
Railroad Crossing Improvements	PWK-01017	3,441,098	168
Revitalizing Tacoma's Brewery District with Complete Streets: Phase I	PWK-G0032	3,122,177	169
Safe Routes to School Improvements	PWK-00712	2,400,000	170
Safe Routes to School Infrastructure Assessment	\$PWKE-00023	120,000	171
School Beacons	PWK-00715-01	2,702,000	172

Project Title	Project #	Total Project Cost Through 2026	Page #
Schuster Parkway Promenade	PWK-00564	19,734,310	173
Scott Pierson Trail Access	\$PWE3-01037	600,000	174
Sidewalk Abatement Program	PWK-00707	403,685	175
Site 10 Seawall & Esplanade Repair and Replacement	THE-00047	1,715,026	176
Site 12 Seawall	THE-00043	1,700,000	177
South 19th and Clay Huntington	PWK-G0034	731,403	178
South 21st Prairie Line Trail Crossing	PWK-00440-20	5,200,000	179
South 38th & Steele Street Intersection	\$PWKS-00126	1,500,000	180
South 72nd Improvements - D to A Streets	\$PWKE-00028	5,880,000	181
South 74th Street: Tacoma Mall Blvd to West City Limits	\$PWKS-00005	4,400,000	182
South Sheridan Avenue: 56th to 84th - Complete Street	PWK-G0043	19,900,000	183
South Sound Freight Priority Modeling & Capital Planning	\$PWKE-00027	930,000	184
South Sprague Avenue Bike Connection	\$PWE3-01040	2,100,000	185
South Tacoma Way Corridor Safety Improvements	PWK-G0023	1,169,517	186
South Yakima Avenue Traffic Signal Operations and Visibility Improvements	PWK-G0037	1,122,700	187
St. Helen's Streetscape	\$PWKS-00004	6,525,000	188
Streetlight Infrastructure Deferred Maintenance	PWK-01026	850,000	189
Streetlight Series Circuit Replacement	\$PWE4--1245	2,500,000	190
Streets Initiative Gravel Streets	PWK-01015	1,002,394	191
Systemic Safety Improvements	PWK-G0039	829,772	192
Tacoma Mall Neighborhood Loop Road	\$PWKS-00127	14,200,000	193
Tacoma Trails to Transit Connector	PWK-G0044	276,699	194
Taylor Way Rehabilitation	PWK-G0021	26,494,605	195
TMP Conflicted Corridor Study	\$PWKE-00025	300,000	196
Traffic Enhancements	PWK-00711	656,084	197

Project Title	Project #	Total Project Cost Through 2026	Page #
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project	PWK-G0015	506,529	198
Traffic Signal Infrastructure Improvements	PWK-01020	1,490,000	199
Traffic Signal Repair, Replacement, Rehabilitation, and Improvements	\$PWE4-00011	2,000,000	200
Tree Street Corridor (Alder/Cedar/Pine) Goes Green	\$PWE3-01036	6,110,000	201
Unfit/Unsafe Sidewalk Program	PWK-00714	3,250,000	203
Union and Scott Pierson Trail Crossing Improvements	\$PWE3-01038	100,000	204
Union Avenue: South 19th to Center Street	\$PWKS-00009	1,130,000	205
Vision Zero Implementation	PWK-00717	1,225,000	206
West Road	PWK-00433-36	50,000	207
Yakima Ave Bridge Overlay	PWK-G0030	3,923,100	208
Grand Total		\$ 692,716,350	

Transportation

15th Street Transient Moorage Replacement

Project Number: CIP-00039

Department: Public Works

Project Phase: Design

Project Manager: Darius Thompson

Year of Completion: 2021

Total Project Cost: \$797,783

Funded Status:

Location: Thea Foss Waterway (15th Street)

Description: This project will remove and replace approximately 225 lineal feet dock floats and install a new steel gangway ramp utilized for transient moorage along the Thea Foss Waterway.

Rationale: This project will remove and replace approximately 225 lineal feet dock floats and install a new steel gangway ramp utilized for transient moorage along the Thea Foss Waterway.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Contribution from Other Fund	199,446			199,446
Grant-Other	598,337			598,337
Grand Total	797,783			797,783

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	797,783				797,783
New					-
Unconfirmed					-
Grand Total	797,783				797,783

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: Steve Carstens
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	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				10,000,000	10,000,000
Grand Total				10,000,000	10,000,000

Transportation

56th Street South and Cirque Drive Corridor Improvements

Project Number:	PWK-G0006	Department:	Public Works
Project Phase:	Design	Project Manager:	Basel Kitmitto
Year of Completion:	2021	Total Project Cost:	\$11,637,651
		Funded Status:	Fully Funded

Location: S. Washington St. to Tacoma Mall Blvd

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. Proposed bicycle lanes will connect regional transportation systems, communities, and commercial areas.

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
Grant-Federal	9,294,979			9,294,979
Fund_Reserve-1085 - Voted Streets Initiative	1,669,931			1,669,931
City-REET 2	430,000			430,000
Grand Total	11,637,651			11,637,651

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	5,898,202	5,000,000	739,449		11,637,651
New					-
Unconfirmed					-
Grand Total	5,898,202	5,000,000	739,449		11,637,651

Transportation

6th and Pearl Bike and Pedestrian Improvements

Project Number:	\$PWE3-01039	Department:	Public Works
Project Phase:	Unfunded	Project Manager:	Liz Kaster
Year of Completion:	2024	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	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				1,650,000	1,650,000
Grand Total				1,650,000	1,650,000

Transportation

6th Avenue Pedestrian Crossing Safety Improvements

Project Number:	PWK-G0036	Department:	Public Works
Project Phase:	Design	Project Manager:	Jon Kulju
Year of Completion:	2022	Total Project Cost:	\$3,564,600
		Funded Status:	Fully Funded

Location: 6th Avenue between Jackson and Sprague

Description: Upgrade existing traffic signal heads and signal phasing, install APS, improve signal timing, install ADA crossing improvements, median islands and pedestrian actuated rectangular rapid flashing beacons.

Rationale: Project will increase pedestrian crossing safety along 6th Avenue from Jackson to Sprague.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-Federal	2,613,100			2,613,100
Fund_Reserve-1085 - Voted Streets Initiative	401,500			401,500
City-REET 2	550,000			550,000
Grand Total	3,564,600			3,564,600

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	19,211	3,545,389			3,564,600
New					-
Unconfirmed					-
Grand Total	19,211	3,545,389			3,564,600

Transportation

ADA Curb Ramp Program

Project Number: \$PWE4-00010
Project Phase: Unfunded
Year of Completion: 2022
Department: Public Works
Project Manager: Gail Himes
Total Project Cost: \$500,000
Funded Status: Unfunded

Location: Citywide

Description: This program seeks to provide curb ramps to improve access to sidewalks and other facilities.

Rationale: The Americans with Disabilities Act requires state and local governments to prioritize the removal of barriers to accessibility. When a person with a disability makes a request for a curb ramp, the City is required to respond in a timely manner.

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	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				500,000	500,000
Grand Total				500,000	500,000

Transportation

Adding New Streetlights (2019/2020)

Project Number: \$PWE4--1244 **Department:** Public Works
Project Phase: Construction **Project Manager:** Leigh Starr
Year of Completion: 2020 **Total Project Cost:** \$75,000
Funded Status:

Location: Citywide

Description: This project will add 200 new streetlights to existing Tacoma Public Utility Poles during the 2019-2020 Biennium.

Rationale: This project will add streetlighting to dark street segments throughout the City.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution	75,000			75,000
Grand Total	75,000			75,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	75,000				75,000
New					-
Unconfirmed					-
Grand Total	75,000				75,000

Transportation

Adding New Streetlights (2021/2022)

Project Number: PWK-00718 **Department:** Public Works
Project Phase: Unfunded **Project Manager:** Leigh Starr
Year of Completion: 2022 **Total Project Cost:** \$200,000
Funded Status:

Location: Citywide

Description: This project will add 200 new streetlights to existing Tacoma Public Utility Poles during the 2021-2022 Biennium.

Rationale: This project will add streetlighting to dark street segments throughout the City.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET 2		200,000		200,000
Grand Total		200,000		200,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated					-
New		100,000	100,000		200,000
Unconfirmed					-
Grand Total		100,000	100,000		200,000

Transportation

Arterial Overlay Program

Project Number: PWK-G0040 **Department:** Public Works
Project Phase: Planning **Project Manager:** Erik Sloan
Year of Completion: 2025 **Total Project Cost:** \$2,735,100
Funded Status: Partially Funded

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	750,000		1,500,000	2,250,000
Fund_Reserve-1085 - Voted Streets Initiative	251,000			251,000
Grand Total	1,001,000		1,734,100	2,735,100

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	1,000	1,000,000			1,001,000
New					-
Unconfirmed				1,734,100	1,734,100
Grand Total	1,000	1,000,000		1,734,100	2,735,100

Transportation

Bicycle & Pedestrian Education, Encouragement, and Safety Program

Project Number: PWK-00440-AT-02-01 **Department:** Public Works
Project Phase: Planning **Project Manager:** Liz Kaster
Year of Completion: 2024 **Total Project Cost:** \$493,000
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
Grant-Federal	60,000			60,000
Fund_Reserve-1085 - Voted Streets Initiative	63,000			63,000
Grand Total	123,000		370,000	493,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	63,268	59,732			123,000
New					-
Unconfirmed				370,000	370,000
Grand Total	63,268	59,732		370,000	493,000

Transportation

Bridge Capital Projects

Project Number:	\$PWE2-56402	Department:	Public Works
Project Phase:	Planning	Project Manager:	Steve Carstens
Year of Completion:	2024	Total Project Cost:	\$350,000
		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	150,000	200,000		350,000
Grand Total	150,000	200,000		350,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated		150,000			150,000
New		100,000	100,000		200,000
Unconfirmed					-
Grand Total		250,000	100,000		350,000

Transportation

City Contribution to Streets Initiative

Project Number: \$PWKS-00015

Department: Public Works

Project Phase:

Project Manager: Tadd Wille

Year of Completion: 2025

Total Project Cost: \$30,000,000

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	10,233,114	2,250,000		12,483,114
City-REET	3,650,000	-		3,650,000
City-Unidentified City Contribution			10,750,000	10,750,000
Debt-LTGO Bonds	1,116,886			1,116,886
City-REET 2		2,000,000		2,000,000
Grand Total	15,000,000	4,250,000	10,750,000	30,000,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	15,000,000				15,000,000
New		2,000,000	2,250,000		4,250,000
Unconfirmed				10,750,000	10,750,000
Grand Total	15,000,000	2,000,000	2,250,000	10,750,000	30,000,000

Transportation

City Support for SR167

Project Number: \$PWKE-00024

Department: Public Works

Project Phase: Planning

Project Manager: Josh Diekmann

Year of Completion: 2022

Total Project Cost: \$2,000,000

Funded Status: Partially Funded

Location: SR167

Description: This project will provide grant match requested by WSDOT project grants- \$500K for 70th Ave East project and \$1.5M for the Port of Tacoma Spur as requested to assist in securing funding for completion of SR167, and \$500k for 509 Shared Use Trail.

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-Unidentified City Contribution			800,000	800,000
City-REET 1		700,000		700,000
City-REET 2	500,000			500,000
Grand Total	500,000	700,000	800,000	2,000,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	500,000				500,000
New			700,000		700,000
Unconfirmed				800,000	800,000
Grand Total	500,000		700,000	800,000	2,000,000

Transportation

East 11th Street Bridge Demolition over the Puyallup River

Project Number: \$PWE2-56411 **Department:** Public Works
Project Phase: Unfunded **Project Manager:** Steve Carstens
Year of Completion: 2025 **Total Project Cost:** \$9,000,000
Funded Status:

Location: Portland Ave to Milwaukee Ave

Description: Remove the existing bridge over the Puyallup River as well as the east and west approaches from Portland Ave to Milwaukee Ave.

Rationale: Demolition the existing truss over the Puyallup River due to its existing deficiencies as well as the approach spans from Portland Ave to Milwaukee.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			9,000,000	9,000,000
Grand Total			9,000,000	9,000,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				9,000,000	9,000,000
Grand Total				9,000,000	9,000,000

Transportation

East 11th Street Bridge Replacement

Project Number: \$PWE2-56405 **Department:** Public Works
Project Phase: Unfunded **Project Manager:** Steve Carstens
Year of Completion: 2026 **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	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				150,000,000	150,000,000
Grand Total				150,000,000	150,000,000

Transportation

East 29th Street Roundabout & Extension

Project Number:	\$PWKE-00014	Department:	Public Works
Project Phase:	Construction	Project Manager:	Jennifer Kammerzell
Year of Completion:	2021	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	2021	2022	2023-2026	Total
Previously Appropriated		1,500,000			1,500,000
New					-
Unconfirmed					-
Grand Total		1,500,000			1,500,000

Transportation

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

Project Number:	PWK-G0018	Department:	Public Works
Project Phase:	Construction	Project Manager:	Chris Storey
Year of Completion:	2021	Total Project Cost:	\$8,721,975
		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
Grant-State	5,162,991			5,162,991
Fund_Reserve-1065 - Streets Operations	154,002			154,002
Fund_Reserve-1085 - Voted Streets Initiative	3,020,460			3,020,460
Utility_Match-Surface Water	349,882			349,882
Utility_Match-Wastewater	34,640			34,640
Grand Total	8,721,975			8,721,975

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	2,379,602	3,842,373	2,500,000		8,721,975
New					-
Unconfirmed					-
Grand Total	2,379,602	3,842,373	2,500,000		8,721,975

Transportation

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

Project Number:	PWK-G0042	Department:	Public Works
Project Phase:	Design	Project Manager:	Chris Storey
Year of Completion:	2023	Total Project Cost:	\$7,665,000
		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
Grant-Unidentified Grant			7,000,000	7,000,000
Fund_Reserve-1085 - Voted Streets Initiative	665,000			665,000
Grand Total	665,000		7,000,000	7,665,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	230,127	434,873			665,000
New					-
Unconfirmed				7,000,000	7,000,000
Grand Total	230,127	434,873		7,000,000	7,665,000

Transportation

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

Project Number:	\$PWE1-10003	Department:	Public Works
Project Phase:	Unfunded	Project Manager:	Chris Storey
Year of Completion:	2025	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
Grant-Unidentified Grant			7,000,000	7,000,000
Fund_Reserve-1085 - Voted Streets Initiative			850,000	850,000
Grand Total			7,850,000	7,850,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	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	Department:	Public Works
Project Phase:	Design	Project Manager:	Mazedur Hossain
Year of Completion:	2021	Total Project Cost:	\$2,909,594
		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)

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

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Contribution from Other Fund	500,000			500,000
City-Gas Tax - Fund 1060	125,000			125,000
Grant-Federal	1,368,535			1,368,535
Fund_Reserve-1085 - Voted Streets Initiative	566,059			566,059
City-REET 2	350,000			350,000
Grand Total	2,909,594			2,909,594

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	863,764	2,045,830			2,909,594
New					-
Unconfirmed					-
Grand Total	863,764	2,045,830			2,909,594

Transportation

Fawcett Avenue: South 19th to South 21st

Project Number:	PWK-G0026	Department:	Public Works
Project Phase:	Design	Project Manager:	Mark D'Andrea
Year of Completion:	2018	Total Project Cost:	\$3,043,290
		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
City-Contribution from Other Fund	150,000			150,000
Grant-State	1,013,290			1,013,290
Other-Private Contribution	750,000			750,000
Fund_Reserve-1085 - Voted Streets Initiative	1,130,000			1,130,000
Grand Total	3,043,290			3,043,290

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	176,007	2,457,618	409,665		3,043,290
New					-
Unconfirmed					-
Grand Total	176,007	2,457,618	409,665		3,043,290

Transportation

Fishing Wars Memorial Bridge D Puyallup River Bridge Replacement

Project Number: \$PWE2-00002 **Department:** Public Works
Project Phase: Unfunded **Project Manager:** Steve Carstens
Year of Completion: 2025 **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	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				11,000,000	11,000,000
Grand Total				11,000,000	11,000,000

Transportation

Hilltop Offsite Improvements

Project Number:	TED-00011	Department:	Community and Economic Developer
Project Phase:	Planning	Project Manager:	Pat Beard
Year of Completion:	2022	Total Project Cost:	\$342,767
		Funded Status:	Fully Funded

Location: Downtown

Description: Offsite improvements to support development of a 282 apartment Transit Oriented Development on vacant property formerly owned by the Washington State Department of Commerce.

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	2021	2022	2023-2026	Total
Previously Appropriated	17,767	325,000			342,767
New					-
Unconfirmed					-
Grand Total	17,767	325,000			342,767

Transportation

Historic Water Ditch Trail- Phase III & IV

Project Number:	PWK-00561	Department:	Public Works
Project Phase:	Unfunded	Project Manager:	Chris Storey
Year of Completion:	2020	Total Project Cost:	\$10,061,556
		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-Contribution from Other Fund	300,000			300,000
City-Gas Tax - Fund 1140	69,057			69,057
City-Unidentified City Contribution			992,310	992,310
Grant-Federal	2,440,104			2,440,104
Grant-Unidentified Grant			5,623,085	5,623,085
-				-
Fund_Reserve-1085 - Voted Streets Initiative	100,000			100,000
City-REET 1	537,000			537,000
Grand Total	3,446,161		6,615,395	10,061,556

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	2,989,498	401,279	55,384		3,446,161
New					-
Unconfirmed				6,615,395	6,615,395
Grand Total	2,989,498	401,279	55,384	6,615,395	10,061,556

Transportation

I-5/S. 56th Street Interchange - ADA Compliance

Project Number: PWK-01018 **Department:** Public Works
Project Phase: Design **Project Manager:** Jon Kulju
Year of Completion: 2021 **Total Project Cost:** \$631,322
Funded Status:

Location: I-5 & 56th St, Tacoma Mall Blvd.

Description: Washington State Department of Transportation (WSDOT) has requested the City of Tacoma to design and manage the construction of a WSDOT project to construct new ADA compliant crossing ramps along the sidewalks and on/off ramps at the I-5 interchange with

Rationale: WSDOT desires to have ADA compliant pedestrian ramps at the S56th Street – I-5 Interchange. WSDOT feels the City is in best position to design, construct and manage the project while WSDOT will fund the costs for Design, ROW, Construction, including sur

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-State	631,322			631,322
Grand Total	631,322			631,322

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	331,322	300,000			631,322
New					-
Unconfirmed					-
Grand Total	331,322	300,000			631,322

Transportation

Links to Opportunity

Project Number:	PWK-G0041	Department:	Planning and Development Services
Project Phase:	Design	Project Manager:	Jon Kulju
Year of Completion:	2024	Total Project Cost:	\$10,320,000
		Funded Status:	Fully 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
Grant-Federal	2,000,000			2,000,000
Fund_Reserve-1085 - Voted Streets Initiative	1,820,000			1,820,000
City-REET 2		3,000,000		3,000,000
Grant-Local	3,500,000			3,500,000
Grand Total	7,320,000	3,000,000		10,320,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	3,006,241	774,178	3,539,581		7,320,000
New		1,500,000	1,500,000		3,000,000
Unconfirmed					-
Grand Total	3,006,241	2,274,178	5,039,581		10,320,000

Transportation

Mary Lyon Elementary Safe Routes to School

Project Number:	PWK-G0038	Department:	Public Works
Project Phase:	Planning	Project Manager:	Basel Kitmitto
Year of Completion:	2022	Total Project Cost:	\$408,440
		Funded Status:	Fully Funded

Location: S46/Pac Ave, S46/S Bell St, S45/S A St

Description: School safety improvements including installation of ADA compliant curb ramps at S46th St & Pacific Ave, at S46th St & S Bell St, and at S45th & S A St.

Rationale: Project will improve crossing safety at schools.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Contribution from Other Fund	50,000			50,000
Grant-State	296,174			296,174
Fund_Reserve-1085 - Voted Streets	52,266			52,266
City-REET 2	10,000			10,000
Grand Total	408,440			408,440

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	75,444	332,996			408,440
New					-
Unconfirmed					-
Grand Total	75,444	332,996			408,440

Transportation

Mildred Street Improvements from South 12th to North 9th

Project Number: \$PWK-NEW-1245 **Department:** Public Works
Project Phase: Unfunded **Project Manager:** Dan Seabrandts
Year of Completion: 2024 **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	2021	2022	2023-2026	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: Design
Year of Completion: 2022

Department: Public Works
Project Manager: Jon Kulju
Total Project Cost: \$2,615,000
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. Complete build out 61st to 72nd design.

Rationale: This project will provide missing link sidewalks with connections to schools, parks and community centers. Full street design build out from 61st St to 72nd St.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			1,515,000	1,515,000
Fund_Reserve-1085 - Voted Streets Initiative	500,000			500,000
City-REET 2	600,000			600,000
Grand Total	1,100,000		1,515,000	2,615,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	1,100,000				1,100,000
New					-
Unconfirmed				1,515,000	1,515,000
Grand Total	1,100,000			1,515,000	2,615,000

Transportation

Municipal Dock Deck Demolition and Seawall Repair

Project Number:	THE-00044	Department:	Foss Waterway Development Authority
Project Phase:	Construction	Project Manager:	Darius Thompson
Year of Completion:	2023	Total Project Cost:	\$1,095,572
		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. Repairs will install a new seawall.

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	470,000	595,572		1,065,572
Debt-LTGO Bonds	30,000			30,000
Grand Total	500,000	595,572		1,095,572

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	500,000				500,000
New		595,572			595,572
Unconfirmed					-
Grand Total	500,000	595,572			1,095,572

Transportation

Neighborhood Programs (PW)

Project Number: PWK-00710 **Department:** Public Works
Project Phase: Planning **Project Manager:** Jennifer Kammerzell
Year of Completion: 2022 **Total Project Cost:** \$1,040,989
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-Unidentified City Contribution			500,000	500,000
City-REET 1	30,000			30,000
City-REET 2	410,989	100,000		510,989
Grand Total	440,989	100,000	500,000	1,040,989

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	164,975	276,014			440,989
New		50,000	50,000		100,000
Unconfirmed				500,000	500,000
Grand Total	164,975	326,014	50,000	500,000	1,040,989

Transportation

North 21st Street: Proctor to Pearl

Project Number:	PWK-G0019	Department:	Public Works
Project Phase:	Design	Project Manager:	Sue O'Neill
Year of Completion:	2024	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 replaced 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
Grant-Federal			15,547,500	15,547,500
Fund_Reserve-1085 - Voted Streets Initiative	200,000			200,000
Grand Total	200,000		17,425,500	17,625,500

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	200,000				200,000
New					-
Unconfirmed				17,425,500	17,425,500
Grand Total	200,000			17,425,500	17,625,500

Transportation

Northshore Parkway

Project Number: \$PWKS-00006 **Department:** Public Works
Project Phase: Unfunded **Project Manager:** Sue O'Neill
Year of Completion: 2024 **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	2021	2022	2023-2026	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: Complete
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
Other-Private Contribution	5,000			5,000
Fund_Reserve-1085 - Voted Streets Initiative	1,305,000			1,305,000
Grand Total	1,499,000			1,499,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	1,499,000				1,499,000
New					-
Unconfirmed					-
Grand Total	1,499,000				1,499,000

Transportation

Pedestrian and Bicycle Counts and Facility Inventories

Project Number: PWK-G0033-07 **Department:** Public Works
Project Phase: Planning **Project Manager:** Mazedur Hossain
Year of Completion: 2021 **Total Project Cost:** \$234,000
Funded Status: Fully Funded

Location: Citywide

Description: This project will conduct pedestrian and bicycle counts and inventory infrastructure/facilities to determine future safety needs.

Rationale: Project will conduct pedestrian and bicycle counts to determine future safety needs.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-Federal	210,600			210,600
Fund_Reserve-1085 - Voted Streets Initiative	23,400			23,400
Grand Total	234,000			234,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	234,000				234,000
New					-
Unconfirmed					-
Grand Total	234,000				234,000

Transportation

Pedestrian Crossing Improvement Project Phase II

Project Number: \$PWE1-10001 **Department:** Public Works
Project Phase: Unfunded **Project Manager:** Mark D'Andrea
Year of Completion: 2020 **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	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				1,000,000	1,000,000
Grand Total				1,000,000	1,000,000

Transportation

Portland Avenue Bridge over BNSF Tracks Repair

Project Number: \$PWE2-56409 **Department:** Public Works
Project Phase: Unfunded **Project Manager:** Steve Carstens
Year of Completion: 2025 **Total Project Cost:** \$5,000,000
Funded Status:

Location: Portland Ave: BNSF RR Crossing to SR 509

Description: Project consists of installing external post tensioning to improve the load carrying capacity of the bridge.

Rationale: Repair bridge to add external pre-stressing and address EV load restrictions

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			5,000,000	5,000,000
Grand Total			5,000,000	5,000,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				5,000,000	5,000,000
Grand Total				5,000,000	5,000,000

Transportation

Portland Avenue Freight and Access Improvements

Project Number:	PWK-G0035	Department:	Public Works
Project Phase:	Planning	Project Manager:	Sue O'Neill
Year of Completion:	2024	Total Project Cost:	\$4,358,000
		Funded Status:	Partially Funded

Location: Portland Ave, Lincoln to 27th

Description: Portland Ave, north leg of Lincoln to north leg of E 27th, east along Lincoln approx 200'. Replacement of asphalt with concrete, rechannelization, new signal at SR-509 off ramp, signal improvements & ITS, ADA improvements.

Rationale: Portland Ave is in poor condition and has a substantial amount of truck traffic. This project will replace the asphalt road with concrete, repair bridge deck, rechannelize, add signal at SR509 off ramp, ITS, missing link sidewalks & ADA improvements.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			588,330	588,330
Grant-Federal	370,430			370,430
Grant-Unidentified Grant			3,333,870	3,333,870
Fund_Reserve-1085 - Voted Streets Initiative	65,370			65,370
Grand Total	435,800		3,922,200	4,358,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	300,104	135,696			435,800
New					-
Unconfirmed				3,922,200	3,922,200
Grand Total	300,104	135,696		3,922,200	4,358,000

Transportation

Prairie Line Trail Phase II

Project Number:	PWK-G0014	Department:	Public Works
Project Phase:	Design	Project Manager:	Chris Storey
Year of Completion:	2024	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
Grant-Unidentified Grant			7,000,000	7,000,000
Fund_Reserve-1085 - Voted Streets Initiative	75,000			75,000
City-REET 1	780,896			780,896
Grand Total	1,102,222		7,000,000	8,102,222

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	867,123	21,752	15,000	198,347	1,102,222
New					-
Unconfirmed				7,000,000	7,000,000
Grand Total	867,123	21,752	15,000	7,198,347	8,102,222

Transportation

Priority Active Transportation Small Project Improvements

Project Number: PWK-00709
Project Phase: Planning
Year of Completion: 2024

Department: Public Works
Project Manager: Liz Kaster
Total Project Cost: \$442,890
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-Contribution from Other Fund	148,589			148,589
Grant-Federal	60,000			60,000
City-REET 1		200,000		200,000
City-REET 2	34,301			34,301
Grand Total	242,890	200,000		442,890

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	199,564	43,326			242,890
New		100,000	100,000		200,000
Unconfirmed					-
Grand Total	199,564	143,326	100,000		442,890

Transportation

Puyallup Avenue Improvements

Project Number: PWK-G0020 **Department:** Public Works
Project Phase: Planning **Project Manager:** Mark D'Andrea
Year of Completion: 2022 **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
Grant-Unidentified Grant			18,857,000	18,857,000
Fund_Reserve-1085 - Voted Streets Initiative	255,000			255,000
Grand Total	255,000		21,800,000	22,055,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	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 River Bridge Replacement

Project Number: \$PWE2-56404 **Department:** Public Works
Project Phase: Unfunded **Project Manager:** Steve Carstens
Year of Completion: 2025 **Total Project Cost:** \$180,000,000
Funded Status: Unfunded

Location: Puyallup Avenue to east city limits

Description: Replace all spans of the Puyallup River Bridge

Rationale: 2 of the 6 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			180,000,000	180,000,000
Grand Total			180,000,000	180,000,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				180,000,000	180,000,000
Grand Total				180,000,000	180,000,000

Transportation

Railroad Crossing Improvements

Project Number:	PWK-01017	Department:	Public Works
Project Phase:	Design	Project Manager:	Mark D'Andrea
Year of Completion:	2020	Total Project Cost:	\$3,441,098
		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
Grant-Federal	1,221,098			1,221,098
Grant-State	1,200,000		250,000	1,450,000
Fund_Reserve-1065 - Streets Operations	210,000			210,000
Fund_Reserve-1085 - Voted Streets Initiative	60,000			60,000
City-Gas Tax - Multimodal	100,000			100,000
Grand Total	3,191,098		250,000	3,441,098

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	481,313	2,631,138	78,647		3,191,098
New					-
Unconfirmed				250,000	250,000
Grand Total	481,313	2,631,138	78,647	250,000	3,441,098

Transportation

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

Project Number:	PWK-G0032	Department:	Public Works
Project Phase:	Design	Project Manager:	Nick Correll
Year of Completion:	2024	Total Project Cost:	\$3,122,177
		Funded Status:	Fully Funded

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

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 is a bicycle and pedestrian focused federal grant project focused on Fawcett Ave (a bicycle blvd) between 19th st and 6th ave.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-Federal	2,414,774			2,414,774
Fund_Reserve-1085 - Voted Streets Initiative	707,403			707,403
Grand Total	3,122,177			3,122,177

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	2,431,040	691,137			3,122,177
New					-
Unconfirmed					-
Grand Total	2,431,040	691,137			3,122,177

Transportation

Safe Routes to School Improvements

Project Number: PWK-00712
Project Phase: Planning
Year of Completion: 2022

Department: Public Works
Project Manager: Jennifer Kammerzell
Total Project Cost: \$2,400,000
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-Unidentified City Contribution			500,000	500,000
City-REET 2	1,200,000	700,000		1,900,000
Grand Total	1,200,000	700,000	500,000	2,400,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	536,524	200,000	463,476		1,200,000
New		350,000	350,000		700,000
Unconfirmed				500,000	500,000
Grand Total	536,524	550,000	813,476	500,000	2,400,000

Transportation

Safe Routes to School Infrastructure Assessment

Project Number: \$PWKE-00023
Project Phase: Unfunded
Year of Completion: 2022

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	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				120,000	120,000
Grand Total				120,000	120,000

Transportation

School Beacons

Project Number:	PWK-00715-01	Department:	Public Works
Project Phase:	Planning	Project Manager:	Jennifer Kammerzell
Year of Completion:	2021	Total Project Cost:	\$2,702,000
		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
Grant-State	42,000			42,000
Fund_Reserve-1085 - Voted Streets Initiative	300,000			300,000
City-REET 1		250,000		250,000
City-REET 2	1,610,000			1,610,000
Grand Total	2,452,000	250,000		2,702,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	2,452,000				2,452,000
New		250,000			250,000
Unconfirmed					-
Grand Total	2,452,000	250,000			2,702,000

Transportation

Schuster Parkway Promenade

Project Number: PWK-00564 **Department:** Public Works
Project Phase: Planning **Project Manager:** Liz Kaster
Year of Completion: 2024 **Total Project Cost:** \$19,734,310
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

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	95,174			95,174
Fund_Reserve-1065 - Streets Operations	200,000			200,000
Grand Total	1,616,660		18,117,650	19,734,310

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	732,431	884,229			1,616,660
New					-
Unconfirmed				18,117,650	18,117,650
Grand Total	732,431	884,229		18,117,650	19,734,310

Transportation

Scott Pierson Trail Access

Project Number: \$PWE3-01037 **Department:** Public Works
Project Phase: Unfunded **Project Manager:** Liz Kaster
Year of Completion: 2024 **Total Project Cost:** \$600,000
Funded Status: Unfunded

Location: Various connections to Scott Pierson Tra

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	2021	2022	2023-2026	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: Design
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	2021	2022	2023-2026	Total
Previously Appropriated	29,841	150,000	223,844		403,685
New					-
Unconfirmed					-
Grand Total	29,841	150,000	223,844		403,685

Transportation

Site 10 Seawall & Esplanade Repair and Replacement

Project Number: THE-00047
Project Phase: Design
Year of Completion: 2023

Department: Public Works
Project Manager: Darius Thompson
Total Project Cost: \$1,715,026
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	270,000			270,000
City-REET 1		1,445,026		1,445,026
Grand Total	270,000	1,445,026		1,715,026

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	270,000				270,000
New		722,513	722,513		1,445,026
Unconfirmed					-
Grand Total	270,000	722,513	722,513		1,715,026

Transportation

Site 12 Seawall

Project Number:	THE-00043	Department:	Foss Waterway Development Authority
Project Phase:	Design	Project Manager:	Darius Thompson
Year of Completion:	2023	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	100,000			100,000
City-REET 1	370,000	1,230,000		1,600,000
Grand Total	470,000	1,230,000		1,700,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	470,000				470,000
New			1,230,000		1,230,000
Unconfirmed					-
Grand Total	470,000		1,230,000		1,700,000

Transportation

South 19th and Clay Huntington

Project Number: PWK-G0034
Project Phase: Planning
Year of Completion: 2022
Department: Public Works
Project Manager: Basel Kitmitto
Total Project Cost: \$731,403
Funded Status: Fully Funded

Location: S 19th and Clay Huntington intersection

Description: Install full traffic signal, Accessible Pedestrian Signals (APS), curb ramps meeting ADA, ADA compliant sidewalk, signage/pavement markings and pedestrian countdown signal at intersection.

Rationale: Students cross 5 lanes of traffic, one person sustained a serious injury in 2017, and a student with limited visual ability and in a wheel chair crosses at this location. This project responds to a Foss highschool student requests for a safe crossing.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Contribution from Other Fund	10,000			10,000
Grant-State	613,193			613,193
Fund_Reserve-1085 - Voted Streets Initiative	108,210			108,210
Grand Total	731,403			731,403

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	88,239	282,996	360,168		731,403
New					-
Unconfirmed					-
Grand Total	88,239	282,996	360,168		731,403

Transportation

South 21st Prairie Line Trail Crossing

Project Number: PWK-00440-20
Project Phase: Planning
Year of Completion: 2025
Department: Public Works
Project Manager: Joshua Diekmann
Total Project Cost: \$5,200,000
Funded Status: Partially Funded

Location: Hood Street and South 21st Street

Description: This project will construct a new overpass, underpass, or bypass for the Prairie Line Trail at South 21st Street.

Rationale: This project will conduct a feasibility study to fill a missing link in the Prairie Line Trail at South 21st Street and will address bicycle/pedestrian safety and vehicular delay.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			5,000,000	5,000,000
Fund_Reserve-1085 - Voted Streets Initiative	200,000			200,000
Grand Total	200,000		5,000,000	5,200,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	200,000				200,000
New					-
Unconfirmed				5,000,000	5,000,000
Grand Total	200,000			5,000,000	5,200,000

Transportation

South 38th & Steele Street Intersection

Project Number: \$PWKS-00126 **Department:** Public Works
Project Phase: Unfunded **Project Manager:** Sue O'Neill
Year of Completion: 2023 **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	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				1,500,000	1,500,000
Grand Total				1,500,000	1,500,000

Transportation

South 72nd Improvements - D to A Streets

Project Number: \$PWKE-00028

Department: Public Works

Project Phase:

Project Manager: Jennifer Kammerzell

Year of Completion: 2025

Total Project Cost: \$5,880,000

Funded Status:

Location: District 5

Description: Phase 1 includes a crosswalk signal, median island, and sidewalk improvements at South 72nd and D Streets. Phase 2 includes crosswalk signal, median, and sidewalk improvements at South 72nd and A Streets, and transitions from Bus Rapid Transit at Pacific A

Rationale: This project includes connections to mass transit and improves pedestrian safety.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			1,300,000	1,300,000
Grant-Unidentified Grant			4,580,000	4,580,000
Grand Total			5,880,000	5,880,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				5,880,000	5,880,000
Grand Total				5,880,000	5,880,000

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	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				4,400,000	4,400,000
Grand Total				4,400,000	4,400,000

Transportation

South Sheridan Avenue: 56th to 84th - Complete Street

Project Number: PWK-G0043 **Department:** Public Works
Project Phase: Design **Project Manager:** Sue O'Neill
Year of Completion: 2025 **Total Project Cost:** \$19,900,000
Funded Status: Unfunded

Location: South Sheridan; 56th to 84th

Description: This project would complete South Sheridan Avenue street as a "Complete Street," adding curb, gutters, missing link sidewalks, and streetlighting.

Rationale: Requested by Council Member Beale. This street serves Birney Elementary and Wapato Lake Park.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			15,744,000	15,744,000
Grant-State			3,756,000	3,756,000
City-REET 2	400,000			400,000
Grand Total	400,000		19,500,000	19,900,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	400,000				400,000
New					-
Unconfirmed				19,500,000	19,500,000
Grand Total	400,000			19,500,000	19,900,000

Transportation

South Sound Freight Priority Modeling & Capital Planning

Project Number: \$PWKE-00027 **Department:** Public Works
Project Phase: Unfunded **Project Manager:** Dana Brown
Year of Completion: 2024 **Total Project Cost:** \$930,000
Funded Status: Unfunded

Location: Port of Tacoma, South Tacoma

Description: This project will develop a South Sound freight travel demand model.

Rationale: This project is a tool that helps agencies make informed decisions on prioritization and optimization of transportation facilities related to freight.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			155,000	155,000
Grant-Unidentified Grant			775,000	775,000
Grand Total			930,000	930,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				930,000	930,000
Grand Total				930,000	930,000

Transportation

South Sprague Avenue Bike Connection

Project Number: \$PWE3-01040 **Department:** Public Works
Project Phase: Unfunded **Project Manager:** Liz Kaster
Year of Completion: 2023 **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	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				2,100,000	2,100,000
Grand Total				2,100,000	2,100,000

Transportation

South Tacoma Way Corridor Safety Improvements

Project Number:	PWK-G0023	Department:	Public Works
Project Phase:	Construction	Project Manager:	Mazedur Hossain
Year of Completion:	2020	Total Project Cost:	\$1,169,517
		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)

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	99,710			99,710
Grant-Federal	923,930			923,930
Fund_Reserve-1085 - Voted Streets Initiative	145,877			145,877
Grand Total	1,169,517			1,169,517

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	1,119,517	50,000			1,169,517
New					-
Unconfirmed					-
Grand Total	1,119,517	50,000			1,169,517

Transportation

South Yakima Avenue Traffic Signal Operations and Visibility Improvements

Project Number: PWK-G0037 **Department:** Public Works
Project Phase: Planning **Project Manager:** Darius Thompson
Year of Completion: 2022 **Total Project Cost:** \$1,122,700
Funded Status: Fully Funded

Location: Yakima Avenue between 72nd and 96th

Description: Upgrade existing traffic signal heads and phasing, install APS, and improve signal timing, communication and coordination. Includes ADA improvements as required.

Rationale: Project will improve traffic signal operations, improve visibility and increase pedestrian crossing safety along S Yakima between 72nd and 96th.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-Federal	1,010,400			1,010,400
Fund_Reserve-1085 - Voted Streets Initiative	112,300			112,300
Grand Total	1,122,700			1,122,700

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	1,003,771	99,755	19,174		1,122,700
New					-
Unconfirmed					-
Grand Total	1,003,771	99,755	19,174		1,122,700

Transportation

St. Helen's Streetscape

Project Number: \$PWKS-00004 **Department:** Public Works
Project Phase: Unfunded **Project Manager:** Sue O'Neill
Year of Completion: 2024 **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	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				6,525,000	6,525,000
Grand Total				6,525,000	6,525,000

Transportation

Streetlight Infrastructure Deferred Maintenance

Project Number: PWK-01026 **Department:** Public Works
Project Phase: Construction **Project Manager:** Leigh Starr
Year of Completion: 2022 **Total Project Cost:** \$850,000
Funded Status: Partially Funded

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 materi

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-REET 2	850,000			850,000
Grand Total	850,000			850,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	400,000	450,000			850,000
New					-
Unconfirmed					-
Grand Total	400,000	450,000			850,000

Transportation

Streetlight Series Circuit Replacement

Project Number: \$PWE4--1245 **Department:** Public Works
Project Phase: Unfunded **Project Manager:** Leigh Starr
Year of Completion: 2024 **Total Project Cost:** \$2,500,000
Funded Status: Unfunded

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-Unidentified City Contribution			2,500,000	2,500,000
Grand Total			2,500,000	2,500,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				2,500,000	2,500,000
Grand Total				2,500,000	2,500,000

Transportation

Streets Initiative Gravel Streets

Project Number: PWK-01015 **Department:** Public Works
Project Phase: Construction **Project Manager:** Erik Sloan
Year of Completion: 2025 **Total Project Cost:** \$1,002,394
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	1,002,394			1,002,394
Grand Total	1,002,394			1,002,394

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	443,977	300,000	258,417		1,002,394
New					-
Unconfirmed					-
Grand Total	443,977	300,000	258,417		1,002,394

Transportation

Systemic Safety Improvements

Project Number: PWK-G0039
Project Phase: Design
Year of Completion: 2022
Department: Public Works
Project Manager: Nick Correll
Total Project Cost: \$829,772
Funded Status: Fully Funded

Location: S 19th; McKinley

Description: Improve pedestrian visibility at S 19th & Fawcett, McKinley & E 37th, McKinley & E 36th, S 19th & Yakima, and S 19th & Tacoma Ave. with lighting, bulb outs, high visibility markings, protected signal phasing and a HAWK signal at S 19th & Fawcett.

Rationale: Project will increase pedestrian crossing safety at 4 intersections.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-Federal	586,800			586,800
Fund_Reserve-1085 - Voted Streets Initiative	242,972			242,972
Grand Total	829,772			829,772

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	632,826	196,946			829,772
New					-
Unconfirmed					-
Grand Total	632,826	196,946			829,772

Transportation

Tacoma Mall Neighborhood Loop Road

Project Number: \$PWKS-00127 **Department:** Public Works
Project Phase: Unfunded **Project Manager:** Sue O'Neill
Year of Completion: 2033 **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	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				14,200,000	14,200,000
Grand Total				14,200,000	14,200,000

Transportation

Tacoma Trails to Transit Connector

Project Number: PWK-G0044
Project Phase: Design
Year of Completion: 2020
Department: Public Works
Project Manager: Basel Kitmitto
Total Project Cost: \$276,699
Funded Status: Partially Funded

Location: S Mildred St, other locations

Description: Stripe bike lanes on S Mildred St from S 12th St to N 9th St and connect Pierce Transit's Tacoma Community College Transit Center and Tacoma Community College to the Scott Pierson Trail, grocery stores, housing, local retail and Hunt Middle School.

Rationale: South Mildred Street from South 12th Street to North 9th Street is identified as one of ten citywide priority infrastructure projects to improve safety in the City of Tacoma's Local Road Safety Plan.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-State	111,000			111,000
City-REET 2	165,699			165,699
Grand Total	276,699			276,699

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	276,699				276,699
New					-
Unconfirmed					-
Grand Total	276,699				276,699

Transportation

Taylor Way Rehabilitation

Project Number:	PWK-G0021	Department:	Public Works
Project Phase:	Design	Project Manager:	Mark D'Andrea
Year of Completion:	2021	Total Project Cost:	\$26,494,605
		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
Grant-Federal	15,779,296			15,779,296
Grant-State	2,500,000			2,500,000
Other-Local Contribution	550,000			550,000
Other-Private Contribution	1,903,485			1,903,485
Fund_Reserve-1085 - Voted Streets Initiative	1,770,824			1,770,824
Utility_Match-Rail	750,000			750,000
Utility_Match-Tacoma Water	3,000,000			3,000,000
Utility_Match-Wastewater	241,000			241,000
Grand Total	26,494,605			26,494,605

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	14,970,930	4,342,373	7,181,302		26,494,605
New					-
Unconfirmed					-
Grand Total	14,970,930	4,342,373	7,181,302		26,494,605

Transportation

TMP Conflicted Corridor Study

Project Number: \$PWKE-00025

Department: Public Works

Project Phase: New

Project Manager: Jennifer Kammerzell

Year of Completion: 2022

Total Project Cost: \$300,000

Funded Status: Unfunded

Location: Citywide

Description: This project would conduct an engineering study on two corridors listed in the Transportation Master Plan with 3 or more modal conflicts (Conflicted Corridors) to identify future design and grant eligibility.

Rationale: This project will assist with addressing transportation needs related to the Growth Management Act.

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

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				300,000	300,000
Grand Total				300,000	300,000

Transportation

Traffic Enhancements

Project Number: PWK-00711 **Department:** Public Works
Project Phase: Planning **Project Manager:** Jennifer Kammerzell
Year of Completion: 2022 **Total Project Cost:** \$656,084
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-Unidentified City Contribution			250,000	250,000
Other-Private Contribution	6,084			6,084
City-REET 1	75,000	75,000		150,000
City-REET 2	250,000			250,000
Grand Total	331,084	75,000	250,000	656,084

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	210,828	120,256			331,084
New		37,500	37,500		75,000
Unconfirmed				250,000	250,000
Grand Total	210,828	157,756	37,500	250,000	656,084

Transportation

Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project

Project Number: PWK-G0015 **Department:** Public Works
Project Phase: Complete **Project Manager:** Mazedur Hossain
Year of Completion: 2019 **Total Project Cost:** \$506,529
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-Contribution from Other Fund	11,529			11,529
Grant-Federal	420,000			420,000
City-REET 2	75,000			75,000
Grand Total	506,529			506,529

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	495,000	11,529			506,529
New					-
Unconfirmed					-
Grand Total	495,000	11,529			506,529

Transportation

Traffic Signal Infrastructure Improvements

Project Number: PWK-01020

Project Phase: Design

Year of Completion: 2028

Department: Public Works

Project Manager: Leigh Starr

Total Project Cost: \$1,490,000

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).

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-Unidentified City Contribution			400,000	400,000
Fund_Reserve-1065 - Streets Operations	90,000			90,000
City-REET 1	250,000			250,000
City-REET 2	750,000			750,000
Grand Total	1,090,000		400,000	1,490,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	201,545	570,000	318,455		1,090,000
New					-
Unconfirmed				400,000	400,000
Grand Total	201,545	570,000	318,455	400,000	1,490,000

Transportation

Traffic Signal Repair, Replacement, Rehabilitation, and Improvements

Project Number: \$PWE4-00011 **Department:** Public Works
Project Phase: Construction **Project Manager:** Leigh Starr
Year of Completion: 2022 **Total Project Cost:** \$2,000,000
Funded Status:

Location: Various Locations

Description: This project includes reconstruction, repair, replacement, rehabilitation, and improvements to damaged, failed, and outdated traffic signal infrastructure throughout the City. Work will focus on major transit routes where possible.

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-Contribution from Other Fund		2,000,000		2,000,000
Grand Total		2,000,000		2,000,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated					-
New		1,000,000	1,000,000		2,000,000
Unconfirmed					-
Grand Total		1,000,000	1,000,000		2,000,000

Transportation

Tree Street Corridor (Alder/Cedar/Pine) Goes Green

Project Number: \$PWE3-01036 **Department:** Public Works
Project Phase: Unfunded **Project Manager:** Liz Kaster
Year of Completion: 2024 **Total Project Cost:** \$6,110,000
Funded Status: Unfunded

Location: S Alder/Cedar/Pine St

Description: This project between S 47th-N 15th St includes: two-way protected cycle track & infill sidewalk (S 47th - S 9th St), a bike boulevard on N Cedar Street (S 9th -N 15th with a jog to 6th and Junett St), and links to Scott Pierson and Water Flume Line Trail.

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			910,000	910,000
Grant-State			5,200,000	5,200,000
Grand Total			6,110,000	6,110,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				6,110,000	6,110,000
Grand Total				6,110,000	6,110,000

Transportation

Unfit/Unsafe Sidewalk Program

Project Number: PWK-00714
Project Phase: Construction
Year of Completion: 2026
Department: Public Works
Project Manager: Sandra Guffey
Total Project Cost: \$3,250,000
Funded Status: Fully 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
Fund_Reserve-1085 - Voted Streets Initiative			240,000	240,000
City-REET 2	1,760,000	1,250,000		3,010,000
Grand Total	1,760,000	1,250,000	240,000	3,250,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	861,476	831,000	67,524		1,760,000
New		625,000	625,000		1,250,000
Unconfirmed				240,000	240,000
Grand Total	861,476	1,456,000	692,524	240,000	3,250,000

Transportation

Union and Scott Pierson Trail Crossing Improvements

Project Number: \$PWE3-01038 **Department:** Public Works
Project Phase: Unfunded **Project Manager:** Liz Kaster
Year of Completion: 2024 **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	2021	2022	2023-2026	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	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				1,130,000	1,130,000
Grand Total				1,130,000	1,130,000

Transportation

Vision Zero Implementation

Project Number: PWK-00717

Project Phase: New

Year of Completion: 2035

Department: Public Works

Project Manager: Jennifer Kammerzell

Total Project Cost: \$1,225,000

Funded Status: Unfunded

Location: Citywide

Description: This project would implement the actions and targets outlined in the Vision Zero Action Plan to eliminate traffic fatalities and serious injuries.

Rationale: This project works toward eliminating traffic fatalities and serious injuries.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Contribution from Other Fund	225,000			225,000
City-Unidentified City Contribution			500,000	500,000
City-REET 1		500,000		500,000
Grand Total	225,000	500,000	500,000	1,225,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	225,000				225,000
New		250,000	250,000		500,000
Unconfirmed				500,000	500,000
Grand Total	225,000	250,000	250,000	500,000	1,225,000

Transportation

West Road

Project Number: PWK-00433-36 **Department:** Public Works
Project Phase: Design **Project Manager:** Dan Seabrandts
Year of Completion: 2022 **Total Project Cost:** \$50,000
Funded Status: Partially Funded

Location: West Road

Description: West Road and the retaining wall that is supporting the road is failing. These funds will help determine the cause of the failure and the cost to replace the structures.

Rationale: If this road and wall continue as is without any maintenance, the wall will most likely fail at some time in the future, leaving the nearby residents severely impacted along with some of the utilities that are in the road.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Contribution from Other Fund	50,000			50,000
Grand Total	50,000			50,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated		50,000			50,000
New					-
Unconfirmed					-
Grand Total		50,000			50,000

Transportation

Yakima Ave Bridge Overlay

Project Number:	PWK-G0030	Department:	Public Works
Project Phase:	Design	Project Manager:	Basel Kitmitto
Year of Completion:	2021	Total Project Cost:	\$3,923,100
		Funded Status:	Partially Funded

Location: S. Yakima Ave and South Tacoma Way

Description: Provide a new cement concrete overlay on the bridge deck, expansion joints, and minor bridge repairs. ADA improvements will be provided where necessary. Other work will include bridge access improvements and re-channelization for bike lane accommodations.

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
City-Contribution from Other Fund	50,000			50,000
Grant-Federal	2,990,000			2,990,000
Fund_Reserve-1085 - Voted Streets Initiative	883,100			883,100
Grand Total	3,923,100			3,923,100

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	3,456,900	466,200			3,923,100
New					-
Unconfirmed					-
Grand Total	3,456,900	466,200			3,923,100

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 and Transfer Center.

Current State

The City's solid waste utility has several avenues to dispose of waste from its customers. For example, it has contracts for the disposal of garbage and the marketing and 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.

Current projects 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 reduce greenhouse gas emissions. Five satellite recycling stations are under development to provide residents with drop-off locations for glass and other materials with operations to coincide with the elimination of residential curbside glass recycling. An integrated Automatic Vehicle Location (AVL) Collections Management Solution is being installed on collection vehicles and equipment which utilizes "Smart Truck" technologies

to improve fleet safety, sustainability, efficiencies, maintenance, and customer service using vehicle telematics.

Work is underway to delist the Recovery and Transfer Center as a Superfund site; this includes decommissioning gas probe and extraction wells and preparation of a memo to the EPA that states the Consent Decree has been met.

Recent Accomplishments

Drainage and traffic safety improvements were recently constructed to increase safety for employees and solid waste customers at the Recovery and Transfer Center. Safety improvements included rerouting traffic patterns, improved signage and lighting, and resurfacing of the employee parking lot. In addition to addressing safety concerns, this project helps protect the environment through the installation of surface water treatment devices, including a landscaped bioretention swale.

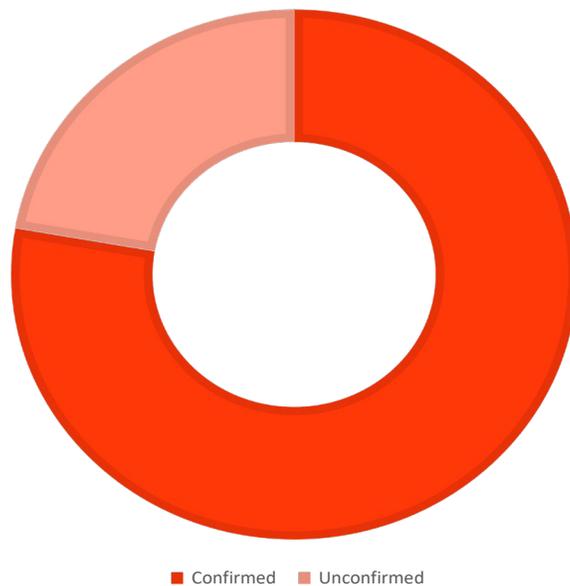
Other improvements include the installation of high-resolution network IP security cameras to improve coverage area, video quality upgrades, and mobile access to all cameras for supervisors to increase communication efficiency while off-site. Additionally, these cameras provide a better view of customer access to the queue line so managers can respond accordingly. Finally, the addition of a thermal imager camera provides early warning of potential trailer fires in the trailer staging area.

A wood grinder with the ability for green waste and colorization was purchased which provides back up equipment, in the event all compactors are down.

2021-2022 Solid Waste 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 bienniums. All projects prioritized for the next six years are listed in the subsequent pages.

SOLID WASTE CONFIRMED FUNDING THRU 2026



Project Title	2021-2022 Total Funding	Previous Appropriation	Total Project Costs Through 2026
Solid Waste Management Facilities Upgrades and Maintenance	9,653,317	10,238,192	25,571,509
Grand Total	\$ 9,653,317	\$ 10,238,192	\$ 25,571,509

Future Need (immediate to next 20 years)

With the completed construction of the Tacoma Recovery and Transfer Center, no major capital facility construction is anticipated for the solid waste utility for the next 20+ years. However, development of an asset management plan is necessary to support effective planning for asset maintenance and replacement. Equipment investments aim to support increased resource recovery and thus diversion from the landfill will 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
2019	217,827	270,105	270,000	0	270,000	(105)
2021-2026 Increase	22,871	28,360	0	0	0	0
Total by Year 2026	240,698	298,465	270,000	0	270,000	(28,465)

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)						
	2021	2022	2023	2024	2025	2026
304 th Street Landfill	200,000	200,000	200,000	210,000	210,000	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.

	2021	2022	2023	2024	2025	2026	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 2026	Page #
Solid Waste Management Facilities Upgrades and Maintenance	ENV-02101	25,571,509	214
Grand Total		\$ 20,524,491	

Solid Waste

Solid Waste Management Facilities Upgrades and Maintenance

Project Number: ENV-02101 **Department:** Environmental Services
Project Phase: **Project Manager:** Lewis Griffith
Year of Completion: 2026 **Total Project Cost:** \$25,571,509
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	10,238,192	9,653,317	5,680,000	25,571,509
Grand Total	10,238,192	9,653,317	5,680,000	25,571,509

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	10,238,192				10,238,192
New		4,973,317	4,680,000		9,653,317
Unconfirmed				5,680,000	5,680,000
Grand Total	10,238,192	4,973,317	4,680,000	5,680,000	25,571,509

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 stormwater 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 stormwater 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. A storm drainage utility was formed in 1979 to provide funding for these activities. Today, that utility, Surface Water, constructs new storm lines and oversees the operation and maintenance of the existing ones.

The stormwater within the City is conveyed to various receiving waters in and around the City. Some of the stormwater, 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 stormwater eventually ends up in Puget Sound. The major lakes, holding basins and trunk lines are located on Map 5.

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 2019-2020 biennium such as upgrades and extensions to existing conveyance systems.

Notable Projects Completed (2019-2020):

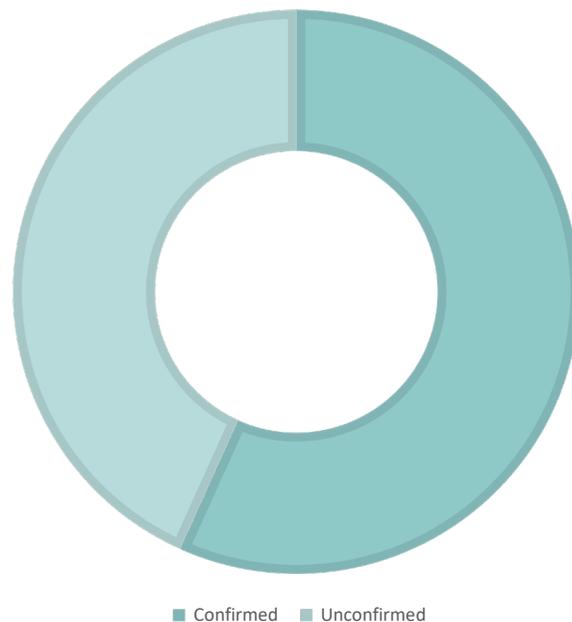
- Oakland Neighborhood Permeable Pavement Project
- 2018H – Various Areas Sewer Pipe Replacement
- N Darien Dr, N Highland Dr, N 45th, N 47th, N 49th, N Seaview, Street Improvements
- Puget Sound Permeable Road Project
- East 64th Street Improvements
- Surface Water 2018B Sewer Rehabilitation (CIPP) Project
- Buckley Gulch Surface Water Rehabilitation Project

2021-2022 Surface Water 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	2021-2022 Total Funding	Previous Appropriation	Total Project Costs Through 2026
Facilities Projects	-	1,946,752	8,615,322
Surface Water Collection System Projects	33,372,415	23,961,076	95,055,307
Treatment and Low Impact Projects	16,943,750	4,117,529	37,968,154
Grand Total	50,316,165	30,025,357	141,638,783

SURFACE WATER CONFIRMED FUNDING THRU 2026



Future Need (immediate to next 20 years)

Projects Under Design:

- Railroad Street Storm Sewer Pipe Replacement
- WW & SW Sewer Replacement - J and I St from S 13th to Division
- East 64th Street Improvements Phase II
- S. 21st Street Improvements – Tacoma Ave. to Jefferson
- Surface Water 2020 Sewer Rehabilitation (CIPP) Project
- Surface Water Replacement Various Areas – Wright, Carr, Karl Johan, 9th, 26th

Projects Under Contract and/or Construction:

- Sound Transit Link Light Rail Expansion
- Jefferson and Hood Storm Sewer Interceptor
- 2019A Utilities Replacement Project – N 47th and Orchard
- Surface Water 2019 Sewer Rehabilitation (CIPP) Project

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	2021	2022	2023	2024	2025	2026	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 2026	Page #
Facilities Projects	\$ENV-03100-02	8,615,322	220
Surface Water Collection System Projects	\$ENV-03100-01	95,055,307	221
Treatment and Low Impact Projects	\$ENV-03100-03	37,968,154	222
Grand Total		\$ 141,638,783	

Surface Water

Treatment and Low Impact Projects

Project Number: \$ENV-03100-03 **Department:** Environmental Services
Project Phase: **Project Manager:** Craig Francis
Year of Completion: 2026 **Total Project Cost:** \$37,968,154
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	4,117,529	16,943,750	16,906,875	37,968,154
Grand Total	4,117,529	16,943,750	16,906,875	37,968,154

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	4,117,529				4,117,529
New		13,468,105	3,475,645		16,943,750
Unconfirmed				16,906,875	16,906,875
Grand Total	4,117,529	13,468,105	3,475,645	16,906,875	37,968,154

Wastewater



Background

Tacoma's wastewater facilities include more than 700 miles of wastewater sewer pipes, 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 wastewater treatment 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 169.7 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. This information is used to prioritize capital improvement and maintenance projects.

Recent Accomplishment

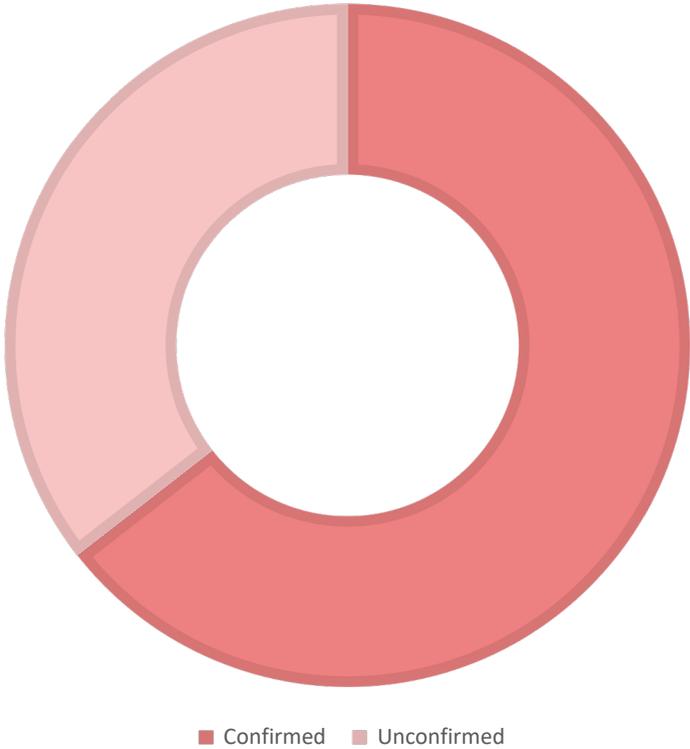
Numerous projects have been recently completed, including the rehabilitation of Primary Sedimentation Tank #1, construction of the Tagro Storage Canopy, rehabilitation of the NETP Grit Tank and the replacement of the forcemain for the Sealawn Pump Station. In addition, numerous improvements and rehabilitations to the 700-mile network of underground collection system pipes were completed in the last biennium. In partnership with the Public Works Department, the Wastewater utility completed other small projects around the city. Planning and design activities are moving forward for other capital projects in 2020 and beyond.

2021-2022 Projects

Wastewater projects funded in the next biennium are shown in the table below. The list includes projects that received new funding in the 2021-2022 biennium as well as active projects that have appropriations from previous biennia. Projects and programs prioritized for the next six years are listed in the subsequent pages.

Project Title	2021-2022 Total Funding	Previous Appropriation	Total Project Costs Through 2026
Central Treatment Plant Improvements	38,498,151	23,275,718	84,984,313
North End Treatment Plant Projects	8,486,902	2,766,727	16,960,580
Pump Station Projects	2,069,937	1,552,600	6,262,009
Wastewater Collection System Projects	24,927,868	25,792,570	89,390,097
Grand Total	73,982,858	53,387,615	197,596,999

WASTEWATER CONFIRMED FUNDING THRU 2026



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. This will include the review of current conveyance and treatment capacity along with future growth projections to determine what improvement may be necessary to meet future demands.

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. In addition, the level of service standards will be reviewed as part of the development of the Comprehensive Sewer Plan.

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.
2019	317,130	63.4	126.9	68.5	169.7	5.1	42.8
2021-2026 Increase	16,400	3.3	6.6	68.5	169.7	N/A	N/A
Total by Year 2026	333,530	66.7	133.5	68.5	169.7	1.8	36.2
<small>* 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.</small>							

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 treatment plants, the CTP and NETP, have a total permitted peak hydraulic capacity of 176 MGD (150 MGD at the CTP and 15.8 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 169.7 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.

Maintenance

Current Inventory Maintenance Costs

Routine Maintenance	2021	2022	2023	2024	2025	2026	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 wastewater 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 2026	Page #
Central Treatment Plant Improvements	\$ENV-04100-01	84,984,313	229
North End Treatment Plant Projects	\$ENV-04100-02	16,960,580	230
Pump Station Projects	\$ENV-04100-03	6,262,009	231
Wastewater Collection System Projects	\$ENV-04100-04	89,390,097	232
Grand Total		\$ 197,596,999	

Tacoma Power



Background

Tacoma Power 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

Over the next twenty years, prior to conservation and codes & standards, utility load is expected to remain essentially flat. After conservation and codes & standards, the utility’s load is projected to decline. Tacoma Power has sufficient surplus energy under most conditions to meet forecasted demand (also referred to as “loads”) well into the 2020’s and plans to acquire 10MW of demand response to ensure the utility has enough resources even under extremely low water conditions.

Recent Accomplishments

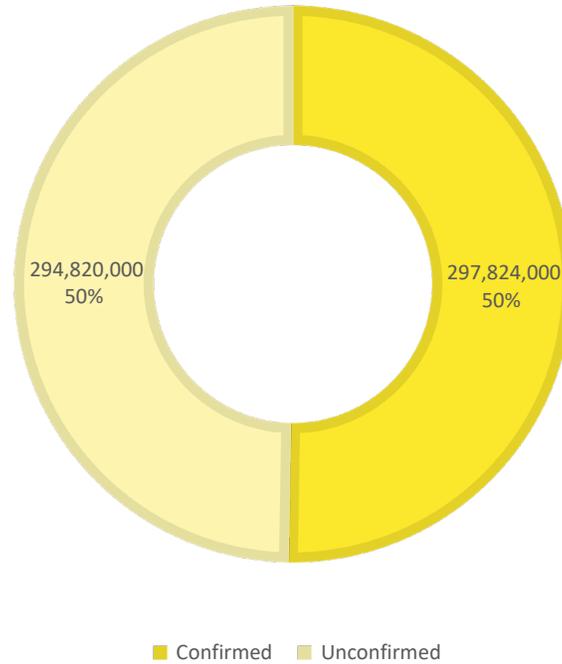
Conservation is an integral component in Tacoma Power’s resource strategy. From 1990 to 2018, the utility spent approximately \$180.6 million on conservation. These incentives helped the utility to acquire just over a billion kWh in savings.

2021-2022 Tacoma Power 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 2021-2022 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	2021-2022 Total Funding	Previous Appropriation	Total Project Costs Through 2026
General Plant	47,379,000	40,068,000	102,067,000
Power Generation	30,318,000	21,665,000	149,433,000
Power Management	11,389,000	14,713,000	55,102,000
T&D Projects	47,149,000	51,079,000	220,664,000
Utility Technology Services	13,663,000	20,401,000	65,378,000
Grand Total	149,898,000	147,926,000	592,644,000

TACOMA POWER CONFIRMED FUNDING THRU 2026



Future Need (immediate to next 20 years)

Tacoma Power is focused on addressing aging electrical infrastructure to ensure the system is reliable. Tacoma Power has created a strategic asset management group to help develop strategies for infrastructure replacement that balance cost, risk and performance.

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)							
	2021	2022	2023	2024	2025	2026	Total
Electric Utility	0	0	0	0	0	0	0

Maintenance

Current Inventory Maintenance Costs

Routine Maintenance	2021	2022	2023	2024	2025	2026	Total
Tacoma Power	28,207,000	28,884,000	29,577,000	30,287,000	31,014,000	31,758,000	179,727,000

Project Maintenance Costs

Routine Maintenance	2021	2022	2023	2024	2025	2026	Total
Tacoma Power	46,000	57,000	55,000	52,000	60,000	62,000	332,000

Tacoma Power												
	Annual Energy		Annual Energy		Annual Energy		Annual Energy		Annual Energy		Annual Energy	
	2021	2022	2023	2024	2025	2026						
	Peak MW	aMW *	Peak MW	aMW*								
Requirements												
Load (1)	942.0	551.2	935.9	553.8	932.8	550.5	928.3	546.5	924.8	544.9	919.0	542.0
Resources												
Tacoma Hydro	Capacity	aMW (2)										
Nisqually	115.4	45.0	115.4	45.1	115.4	45.0	115.4	45.1	115.4	45.0	115.4	45.1
Cushman	141.2	18.6	141.2	18.5	141.2	18.5	141.2	18.5	141.2	18.6	141.2	18.6
Cowlitz	561.4	106.6	561.4	106.6	561.4	106.5	561.4	106.7	561.4	106.6	561.4	106.6
Wynoochee	16.0	3.6	16.0	3.6	16.0	3.6	16.0	3.6	16.0	3.6	16.0	3.6
Total Tacoma Hydro	834.0	173.8	834.0	173.8	834.0	173.6	834.0	173.9	834.0	173.8	834.0	173.9
Other Resources		377.4		380.0		376.9		372.6		371.1		368.1
Total Resources		551.2		553.8		550.5		546.5		544.9		542.0

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 2026	Page #
General Plant	PWR-00302	102,067,000	237
Power Generation	PWR-00303	149,433,000	238
Power Management	PWR-00304	55,102,000	239
T&D Projects	PWR-00305	220,664,000	240
Utility Technology Services	PWR-00306	65,378,000	241
Grand Total		\$ 592,644,000	

Tacoma Power

General Plant

Project Number: PWR-00302
Project Phase:
Year of Completion: 2026

Department: Tacoma Power
Project Manager: Michelle Rhubright
Total Project Cost: \$102,067,000
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 Advanced Metering Infrastructure 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	40,068,000	47,379,000	14,620,000	102,067,000
Grand Total	40,068,000	47,379,000	14,620,000	102,067,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	40,068,000				40,068,000
New		23,689,500	23,689,500		47,379,000
Unconfirmed				14,620,000	14,620,000
Grand Total	40,068,000	23,689,500	23,689,500	14,620,000	102,067,000

Tacoma Power

Power Generation

Project Number: PWR-00303
Project Phase:
Year of Completion: 2026

Department: Tacoma Power
Project Manager: Michelle Rhubright
Total Project Cost: \$149,433,000
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	21,665,000	30,318,000	97,450,000	149,433,000
Grand Total	21,665,000	30,318,000	97,450,000	149,433,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	21,665,000				21,665,000
New		15,159,000	15,159,000		30,318,000
Unconfirmed				97,450,000	97,450,000
Grand Total	21,665,000	15,159,000	15,159,000	97,450,000	149,433,000

Tacoma Power

Power Management

Project Number: PWR-00304

Department: Tacoma Power

Project Phase:

Project Manager: Michelle Rhubright

Year of Completion: 2026

Total Project Cost: \$55,102,000

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	14,713,000	11,389,000	29,000,000	55,102,000
Grand Total	14,713,000	11,389,000	29,000,000	55,102,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	14,713,000				14,713,000
New		5,694,500	5,694,500		11,389,000
Unconfirmed				29,000,000	29,000,000
Grand Total	14,713,000	5,694,500	5,694,500	29,000,000	55,102,000

Tacoma Power

T&D Projects

Project Number: PWR-00305
Project Phase:
Year of Completion: 2026

Department: Tacoma Power
Project Manager: Michelle Rhubright
Total Project Cost: \$220,664,000
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	51,079,000	47,149,000	122,436,000	220,664,000
Grand Total	51,079,000	47,149,000	122,436,000	220,664,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	51,079,000				51,079,000
New		23,574,500	23,574,500		47,149,000
Unconfirmed				122,436,000	122,436,000
Grand Total	51,079,000	23,574,500	23,574,500	122,436,000	220,664,000

Tacoma Power

Utility Technology Services

Project Number: PWR-00306
Project Phase:
Year of Completion: 2026

Department: Tacoma Power
Project Manager: Michelle Rhubright
Total Project Cost: \$65,378,000
Funded Status: Fully Funded

Location: Tacoma Power Service Area

Description: Utility Technology Services projects include those associated with networks, communications, operational systems and other utility business systems. Sample projects include enhancements of communication systems and equipment.

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	20,401,000	13,663,000	31,314,000	65,378,000
Grand Total	20,401,000	13,663,000	31,314,000	65,378,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	20,401,000				20,401,000
New		6,831,500	6,831,500		13,663,000
Unconfirmed				31,314,000	31,314,000
Grand Total	20,401,000	6,831,500	6,831,500	31,314,000	65,378,000

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

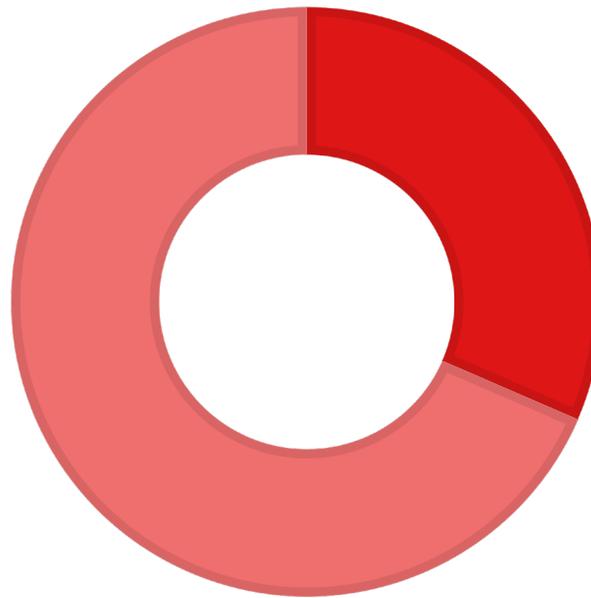
Tacoma Rail has worked to improve and repair its network where needed. Track rehabilitation projects will continue, as well as system capacity improvements designed to improve operational efficiencies. These projects are designed to support of freight rail traffic destined for the various Port Terminals, 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 locomotives have been retired and replaced with modern EPA certified locomotives.

2021-2022 Tacoma Rail 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 2021-2022 biennium as well as active projects that have appropriations from previous bienniums. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2021-2022 Total Funding	Previous Appropriation	Total Project Costs Through 2026
Communications	-	235,000	585,000
Facility Upgrades	4,085,000	1,025,000	12,085,000
Rail Equipment/Vehicles	1,150,000	1,000,000	5,510,000
Track Improvements	4,645,000	3,400,000	14,645,000
Grand Total	\$ 10,240,000	\$ 5,660,000	\$ 32,490,000

TACOMA RAIL CONFIRMED FUNDING THRU 2026



■ Confirmed ■ Unconfirmed

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
2020	135,000	100,000	106,830	1	106,830	0
2021-2026 Increase	0	0	0	1	7,250	0
Total by Year 2026	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.

Maintenance

Routine Maintenance	2021	2022	2023	2024	2025	2026	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 2026	Page #
Communications	\$RAL--1227	250,000	246
Facility Upgrades	\$RAL--1228	12,085,000	247
Rail Equipment/Vehicles	\$RAL--1229	5,510,000	248
Track Improvements	\$RAL--1230	14,645,000	249
Grand Total		\$ 32,490,000	

Tacoma Rail

Communications

Project Number: \$RAL--1227

Department: Tacoma Rail

Project Phase:

Project Manager: Alan Matheson

Year of Completion: 2026

Total Project Cost: \$250,000

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			250,000	250,000
Grand Total			250,000	250,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated					-
New					-
Unconfirmed				250,000	250,000
Grand Total				250,000	250,000

Tacoma Rail

Facility Upgrades

Project Number: \$RAL--1228

Department: Tacoma Rail

Project Phase:

Project Manager: Alan Matheson

Year of Completion: 2026

Total Project Cost: \$12,085,000

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
Grant-Federal		1,400,000		1,400,000
Utility_Funds-Rail		2,685,000	8,000,000	10,685,000
Grand Total		4,085,000	8,000,000	12,085,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated					-
New		3,090,000	995,000		4,085,000
Unconfirmed				8,000,000	8,000,000
Grand Total		3,090,000	995,000	8,000,000	12,085,000

Tacoma Rail

Rail Equipment/Vehicles

Project Number: \$RAL--1229

Department: Tacoma Rail

Project Phase:

Project Manager: Alan Matheson

Year of Completion: 2026

Total Project Cost: \$5,510,000

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		1,510,000	4,000,000	5,510,000
Grand Total		1,510,000	4,000,000	5,510,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated					-
New		795,000	715,000		1,510,000
Unconfirmed				4,000,000	4,000,000
Grand Total		795,000	715,000	4,000,000	5,510,000

Tacoma Rail

Track Improvements

Project Number: \$RAL--1230

Department: Tacoma Rail

Project Phase:

Project Manager: Alan Matheson

Year of Completion: 2026

Total Project Cost: \$14,645,000

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 Tacoma Rail track and track related infrastructure.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-State		1,260,000		1,260,000
Utility_Funds-Rail		2,785,000	10,000,000	12,785,000
Debt-Other		600,000		600,000
Grand Total		4,645,000	10,000,000	14,645,000

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated					-
New		1,945,000	2,700,000		4,645,000
Unconfirmed				10,000,000	10,000,000
Grand Total		1,945,000	2,700,000	10,000,000	14,645,000

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, 1,283 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's primary water source. 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 2020 that took into account peak day requirements and a 1.0% annualized population growth rate, the utility has sufficient water capacity through 2060.

Recent Accomplishments

Tacoma Water anticipates the completion of identification and replacement all lead gooseneck service connections within the service territory by the end of 2020. This was a large undertaking that began in 2015 with a completion goal of 2021. Tacoma Water anticipates that the program will be over \$3 million under budget once the remaining restoration concludes next year.

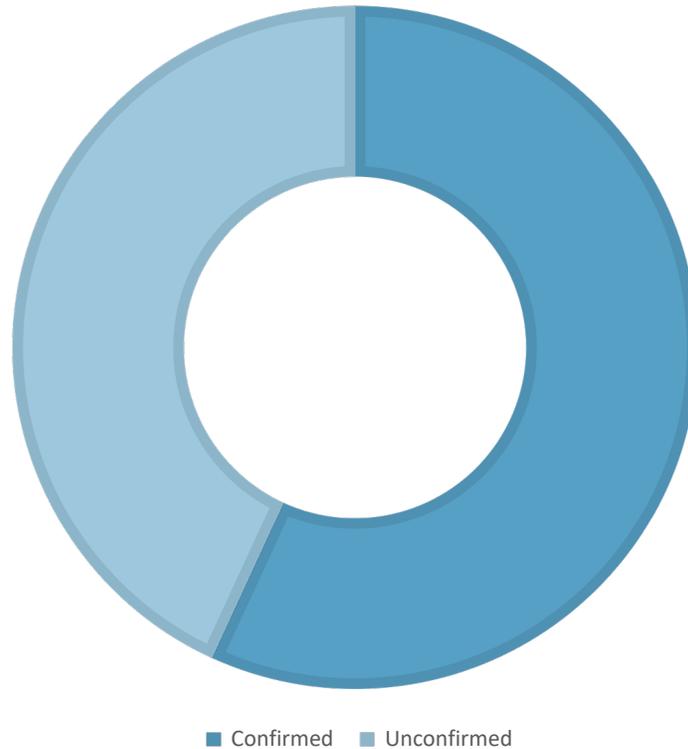
Tacoma Water added approximately 3,800 new accounts between 2017 and 2019, 3,500 of which were residential.

2021-2022 Tacoma Water 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 2021-2022 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	2021-2022 Total Funding	Previous Appropriation	Total Project Costs Through 2026
General Improvements	34,160,735	16,795,574	67,773,012
RWSS Cost Share Eligible Projects	1,160,937	1,720,732	7,049,984
Water Distribution	23,316,180	32,067,912	91,081,501
Water Quality	2,519,433	3,467,902	9,901,335
Water Supply/Transmission/Storage	18,557,947	8,329,371	74,090,678
Grand Total	79,715,232	62,381,491	249,896,510

TACOMA WATER CONFIRMED FUNDING THRU 2026



Future Need

Based on updated supply and demand modeling, Tacoma Water has identified the need to increase the reliability of groundwater supply in order to ensure adequate supply through 2070 while also minimizing the frequency of mandatory curtailments. The Public Advisory Committee for the Integrated Resource Plan agreed to a Resource Adequacy Standard of no more than one mandatory curtailment per 25 years on average. Tacoma Water has developed a Wells Master Plan that aims to renew and rehabilitate key wells and intends to execute this plan over the next two biennia.

Additionally, Tacoma Water has begun the process of contracting the analysis of various alternatives to pressurize a primary transmission pipeline. Once an alternative is selected, Tacoma Water will begin the design and construction phases, in which different sections of the pipeline will be strategically taken offline and either modified, replaced, or abandoned in place. The purpose of this project is to increase consumer safety by preventing groundwater from entering the pipe, while utility personnel will continue to monitor downstream water samples.

Finally, Tacoma Water is continuing projects to fortify critical infrastructure from seismic risk. These facilities include reservoirs, pump stations, and operations facilities and the upgrades will ensure that Tacoma Water will be able to maintain adequate service capabilities in the event of a regional seismic event.

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 (2020) demand forecasts, Tacoma Water projects excess supplies, when taking into account peak-day requirements, until the year 2060.

Maintenance

Annual Maintenance Costs

Routine Maintenance	2021	2022	2023	2024	2025	2026	Total
Tacoma Water	\$8.24M	\$8.49M	\$8.74M	\$9.00M	\$9.27M	\$9.55M	\$53.29M

Tacoma Water Project Index

Project Title	Project #	Total Project Cost Through 2026	Page #
General Improvements	WTR-00252	67,773,012	255
RWSS Cost Share Eligible Projects	WTR-00250	7,049,984	256
Water Distribution	WTR-00253	91,081,501	257
Water Quality	WTR-00254	9,901,335	258
Water Supply/Transmission/Storage	WTR-00255	74,090,678	259
Grand Total		\$ 249,896,510	

Tacoma Water

General Improvements

Project Number: WTR-00252

Department: Tacoma Water

Project Phase:

Project Manager: Marc Powell

Year of Completion: 2026

Total Project Cost: \$67,773,012

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	16,795,574	34,160,735	16,816,703	67,773,012
Grand Total	16,795,574	34,160,735	16,816,703	67,773,012

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	16,795,574				16,795,574
New		17,080,368	17,080,368		34,160,735
Unconfirmed				16,816,703	16,816,703
Grand Total	16,795,574	17,080,368	17,080,368	16,816,703	67,773,012

Tacoma Water

RWSS Cost Share Eligible Projects

Project Number: WTR-00250
Project Phase:
Year of Completion: 2026
Department: Tacoma Water
Project Manager: Marc Powell
Total Project Cost: \$7,049,984
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	1,720,732	1,160,937	4,168,315	7,049,984
Grand Total	1,720,732	1,160,937	4,168,315	7,049,984

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	1,720,732				1,720,732
New		580,469	580,469		1,160,937
Unconfirmed				4,168,315	4,168,315
Grand Total	1,720,732	580,469	580,469	4,168,315	7,049,984

Tacoma Water

Water Distribution

Project Number: WTR-00253
Project Phase:
Year of Completion: 2026

Department: Tacoma Water
Project Manager: Marc Powell
Total Project Cost: \$91,081,501
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	32,067,912	23,316,180	35,697,409	91,081,501
Grand Total	32,067,912	23,316,180	35,697,409	91,081,501

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	32,067,912				32,067,912
New		11,658,090	11,658,090		23,316,180
Unconfirmed				35,697,409	35,697,409
Grand Total	32,067,912	11,658,090	11,658,090	35,697,409	91,081,501

Tacoma Water

Water Quality

Project Number: WTR-00254
Project Phase:
Year of Completion: 2026

Department: Tacoma Water
Project Manager: Marc Powell
Total Project Cost: \$9,901,335
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	3,467,902	2,519,433	3,914,000	9,901,335
Grand Total	3,467,902	2,519,433	3,914,000	9,901,335

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	3,467,902				3,467,902
New		1,259,717	1,259,717		2,519,433
Unconfirmed				3,914,000	3,914,000
Grand Total	3,467,902	1,259,717	1,259,717	3,914,000	9,901,335

Tacoma Water

Water Supply/Transmission/Storage

Project Number: WTR-00255
Project Phase:
Year of Completion: 2026
Department: Tacoma Water
Project Manager: Marc Powell
Total Project Cost: \$74,090,678
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	8,329,371	18,557,947	47,203,360	74,090,678
Grand Total	8,329,371	18,557,947	47,203,360	74,090,678

Six Year Spending Plan					
Funding Type	Prior Spending	2021	2022	2023-2026	Total
Previously Appropriated	8,329,371				8,329,371
New		9,278,974	9,278,974		18,557,947
Unconfirmed				47,203,360	47,203,360
Grand Total	8,329,371	9,278,974	9,278,974	47,203,360	74,090,678

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
South Tacoma Business District Streetscape	Infrastructure improvements such as landscaping, green street-scaping, de-paving, and street repair in the South Tacoma Business District.	2,000,000
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
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
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
South Tacoma Way: 47th to 56th Street	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.	6,000,000
FM: Public Works Maintenance Facility	This proposed project would provide for a new consolidated Public Works Maintenance Facility.	50,000,000
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
Active Transportation Access to Pacific Avenue High Capacity Transit	Update description to: This project would provide pedestrian and bicycle access to and along the Pacific Avenue High Capacity Transit Corridor, including a Bike Boulevard on A Street.	1,000,000
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

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
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, 48th), bus shelters, wayfinding, and streetscape.	850,000
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 including a location study and preliminary design.	28,900,000
A Street: 84th to 96th - Complete Street	This project would complete A street as a "Complete Street," adding curb, gutters, sidewalks, and streetlighting.	10,000,000
South 86th: Thompson to Yakima & South Thompson: 86th to 84th	This 3-block connection project between Fern Hill and Baker Middle School would consist of roadway reconstruction and sidewalks.	5,000,000
Fire Facilities Improvements	This project would provide for improvements to the Tacoma Fire Department's portfolio of facilities. Facility improvements range from repair & replacements, renovations, and new facilities.	185,000,000
Grand Total		321,707,500

Capital Facilities Program Funding

Overview

This section provides an overview of the sources of funding for the 2021-2026 Capital Facilities Program.

- The **New Funding** identified in 2021-2022 is appropriated within the 2021-2022 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 2026. 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.

2021-2022 Capital Budget Funding Summary Report

Funding Source	New 2021-2022 Funding	Total Confirmed Funding	Total Requested Funding
City-Contribution from Other Fund	2,000,000	6,083,564	6,659,864
City-Gas Tax - Fund 1060	200,000	1,361,786	1,361,786
City-Gas Tax - Fund 1140		129,057	129,057
City-Gas Tax - Multimodal		100,000	100,000
City-General Fund	2,845,572	26,979,677	38,479,677
City-REET	-	3,857,000	4,132,000
City-REET 1	6,000,026	23,145,922	23,345,922
City-REET 2	7,250,000	18,253,989	18,253,989
City-Unidentified City Contribution		75,000	128,246,390
Debt-LTGO Bonds		26,759,582	26,759,582
Debt-Other	600,000	600,000	600,000
Fund_Reserve-1060 - Transportation Capital		403,685	403,685
Fund_Reserve-1065 - Streets Operations		654,002	654,002
Fund_Reserve-1085 - Voted Streets Initiative		17,266,066	17,506,066
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	350,000
Fund_Reserve-4180 - Tacoma Dome		1,276,258	1,276,258
Grant-Federal	1,400,000	47,584,218	76,631,718
Grant-Local		3,500,000	3,500,000
Grant-Other		598,337	598,337
Grant-State	1,260,000	14,209,970	24,365,970
Grant-Unidentified Grant		-	40,311,955
Other-Local Contribution		6,607,320	21,932,320
Other-Private Contribution		3,289,569	6,614,569
Other-Property Owner Contribution		748,000	21,395,000
Other-Unidentified Other		-	2,900,000
Utility_Funds-Rail	6,980,000	6,980,000	29,230,000
Utility_Funds-Solid Waste	9,653,317	19,891,509	25,571,509
Utility_Funds-Surface Water	50,316,165	80,436,696	141,733,957
Utility_Funds-Tacoma Power	149,898,000	297,824,000	592,644,000
Utility_Funds-Tacoma Water	79,715,232	142,096,723	249,896,510
Utility_Funds-Wastewater	73,982,858	127,370,473	197,596,999
Grand Total	392,101,170	880,710,710	1,705,734,429

2021-2022 Capital Budget Funding Detail Report

Funding Source	New 2021-2022 Funding	Total Confirmed Funding	Total Requested Funding
City-Contribution from Other Fund	2,000,000	6,083,564	6,659,864
15th Street Transient Moorage Replacement		199,446	199,446
East Portland Avenue Safety Improvements		500,000	500,000
Fawcett Avenue: South 19th to South 21st		150,000	150,000
FM: Beacon Center, Renovation		1,700,000	1,700,000
Harrison Range Improvements		-	300,000
Historic Water Ditch Trail- Phase III & IV		300,000	300,000
LID 8668		-	276,300
Mary Lyon Elementary Safe Routes to School		50,000	50,000
Pedestrian Accessibility Improvements		189,000	189,000
Priority Active Transportation Small Project Improvements		148,589	148,589
School Beacons		500,000	500,000
South 19th and Clay Huntington		10,000	10,000
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project		11,529	11,529
Traffic Signal Repair, Replacement, Rehabilitation, and Improvements	2,000,000	2,000,000	2,000,000
Vision Zero Implementation		225,000	225,000
West Road		50,000	50,000
Yakima Ave Bridge Overlay		50,000	50,000
City-Gas Tax - Fund 1060	200,000	1,361,786	1,361,786
56th Street South and Cirque Drive Corridor Improvements		207,750	207,750
Bridge Capital Projects	200,000	350,000	350,000
East Portland Avenue Safety Improvements		125,000	125,000
Prairie Line Trail Phase II		179,326	179,326
Railroad Crossing Improvements		400,000	400,000
South Tacoma Way Corridor Safety Improvements		99,710	99,710
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	2,845,572	26,979,677	38,479,677
56th Street South and Cirque Drive Corridor Improvements		34,991	34,991
City Contribution to Streets Initiative	2,250,000	12,483,114	12,483,114
FM: Beacon Center, Renovation		1,600,000	1,600,000
FM: Deferred Repair & Replacement Program		945,000	945,000
FM: Municipal Complex, Tenant Improvement Program		1,650,000	1,650,000
Gas Station Park		20,000	20,000
Hilltop Offsite Improvements		15,000	15,000
Infrastructure Fund (CED)		-	-
Kobetich Branch Library Refurbishment		162,000	162,000
Main Library Elevator Upgrade		174,000	174,000
Municipal Dock Deck Demolition and Seawall Repair	595,572	1,065,572	1,065,572
NCS Readiness Site		1,000,000	1,000,000
NCS Youth Drop In Overnight Center		90,000	90,000
Performing Arts Theaters Capital Campaign Contribution		2,953,000	2,953,000
Prairie Line Trail Phase II		67,000	67,000
Site 10 Seawall & Esplanade Repair and Replacement		270,000	270,000
Site 12 Seawall		100,000	100,000
Tacoma Dome Renovation Project		4,350,000	4,350,000
Tacoma Dome South Addition		-	11,500,000
City-REET	-	3,857,000	4,132,000
City Contribution to Streets Initiative	-	3,650,000	3,650,000
LID 8655 Streets		207,000	207,000
Main Library Fan Wall Replacement		-	275,000
City-Unidentified City Contribution		75,000	128,246,390
Adding New Streetlights (2019/2020)		75,000	75,000
Arterial Overlay Program		-	234,100
Bicycle & Pedestrian Education, Encouragement, and Safety Program		-	370,000
City Contribution to Streets Initiative		-	10,750,000
City Support for SR167		-	800,000
East 11th Street Bridge Demolition over the Puyallup River		-	9,000,000
FM: Beacon Center, Renovation		-	1,212,000
FM: Deferred Repair & Replacement Program		-	49,170,000

2021-2022 Capital Budget Funding Detail Report

Funding Source	New 2021-2022 Funding	Total Confirmed Funding	Total Requested Funding
FM: Municipal Complex, Tenant Improvement Program	-	-	5,040,000
Hiedelberg Soccer Stadium	-	-	15,000,000
Historic Water Ditch Trail- Phase III & IV	-	-	992,310
Library Physical Infrastructure and Building Repairs	-	-	1,855,000
Missing Link Sidewalks	-	-	1,515,000
Neighborhood Programs (PW)	-	-	500,000
North 21st Street: Proctor to Pearl	-	-	1,878,000
Performing Arts Theaters Capital Campaign Contribution	-	-	-
Portland Avenue Bridge over BNSF Tracks Repair	-	-	5,000,000
Portland Avenue Freight and Access Improvements	-	-	588,330
Prairie Line Trail - Art Park	-	-	3,000,000
Safe Routes to School Improvements	-	-	500,000
Schuster Parkway Promenade	-	-	2,117,650
South 72nd Improvements - D to A Streets	-	-	1,300,000
South Sheridan Avenue: 56th to 84th - Complete Street	-	-	15,744,000
South Sound Freight Priority Modeling & Capital Planning	-	-	155,000
TMP Conflicted Corridor Study	-	-	300,000
Traffic Enhancements	-	-	250,000
Traffic Signal Infrastructure Improvements	-	-	400,000
Vision Zero Implementation	-	-	500,000
Debt-LTGO Bonds	26,759,582	26,759,582	26,759,582
City Contribution to Streets Initiative	1,116,886	1,116,886	1,116,886
FM: Float Installation (MSOC)	307,966	307,966	307,966
LID 8655 Streets	235,000	235,000	235,000
Municipal Dock Deck Demolition and Seawall Repair	30,000	30,000	30,000
Tacoma Dome Renovation Project	25,007,050	25,007,050	25,007,050
Waterway Park	62,680	62,680	62,680
Fund_Reserve-1060 - Transportation Capital	403,685	403,685	403,685
Sidewalk Abatement Program	403,685	403,685	403,685
Fund_Reserve-1065 - Streets Operations	654,002	654,002	654,002
East 64th Street : Pacific to McKinley (Phase 1)	154,002	154,002	154,002
Railroad Crossing Improvements	210,000	210,000	210,000
Schuster Parkway Promenade	200,000	200,000	200,000
Traffic Signal Infrastructure Improvements	90,000	90,000	90,000
Fund_Reserve-1085 - Voted Streets Initiative	17,266,066	17,266,066	17,506,066
56th Street South and Cirque Drive Corridor Improvements	1,669,931	1,669,931	1,669,931
6th Avenue Pedestrian Crossing Safety Improvements	401,500	401,500	401,500
Arterial Overlay Program	251,000	251,000	251,000
Bicycle & Pedestrian Education, Encouragement, and Safety Program	63,000	63,000	63,000
East 64th Street : McKinley to Portland Ave (Phase 2)	665,000	665,000	665,000
East 64th Street : Pacific to McKinley (Phase 1)	3,020,460	3,020,460	3,020,460
East Portland Avenue Safety Improvements	566,059	566,059	566,059
Fawcett Avenue: South 19th to South 21st	-	-	1,130,000
Hilltop Offsite Improvements	25,000	25,000	25,000
Historic Water Ditch Trail- Phase III & IV	100,000	100,000	100,000
Links to Opportunity	1,820,000	1,820,000	1,820,000
Mary Lyon Elementary Safe Routes to School	52,266	52,266	52,266
Missing Link Sidewalks	500,000	500,000	500,000
North 21st Street: Proctor to Pearl	200,000	200,000	200,000
Pedestrian Accessibility Improvements	1,305,000	1,305,000	1,305,000
Pedestrian and Bicycle Counts and Facility Inventories	23,400	23,400	23,400
Portland Avenue Freight and Access Improvements	65,370	65,370	65,370
Prairie Line Trail Phase II	75,000	75,000	75,000
Railroad Crossing Improvements	60,000	60,000	60,000
Revitalizing Tacoma's Brewery District with Complete Streets: Phase I	707,403	707,403	707,403
School Beacons	300,000	300,000	300,000
South 19th and Clay Huntington	108,210	108,210	108,210
South Tacoma Way Corridor Safety Improvements	145,877	145,877	145,877
South Yakima Avenue Traffic Signal Operations and Visibility Improvements	112,300	112,300	112,300
Streets Initiative Gravel Streets	1,002,394	1,002,394	1,002,394

2021-2022 Capital Budget Funding Detail Report

Funding Source	New 2021-2022 Funding	Total Confirmed Funding	Total Requested Funding
Systemic Safety Improvements		242,972	242,972
Taylor Way Rehabilitation		1,770,824	1,770,824
Unfit/Unsafe Sidewalk Program		-	240,000
Yakima Ave Bridge Overlay		883,100	883,100
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	350,000
Harrison Range Improvements		75,000	350,000
Fund_Reserve-4180 - Tacoma Dome		1,276,258	1,276,258
Tacoma Dome Renovation Project		1,226,258	1,226,258
Tacoma Dome Wayfinding Signage Replacement		50,000	50,000
Grant-Federal	1,400,000	47,584,218	76,631,718
56th Street South and Cirque Drive Corridor Improvements		9,294,979	9,294,979
6th Avenue Pedestrian Crossing Safety Improvements		2,613,100	2,613,100
Arterial Overlay Program		750,000	2,250,000
Bicycle & Pedestrian Education, Encouragement, and Safety Program		60,000	60,000
East Portland Avenue Safety Improvements		1,368,535	1,368,535
Facility Upgrades	1,400,000	1,400,000	1,400,000
Hiedelberg Soccer Stadium		-	12,000,000
Hilltop Offsite Improvements		150,000	150,000
Historic Water Ditch Trail- Phase III & IV		2,440,104	2,440,104
Links to Opportunity		2,000,000	2,000,000
NCS Readiness Site		350,000	350,000
North 21st Street: Proctor to Pearl		-	15,547,500
Pedestrian and Bicycle Counts and Facility Inventories		210,600	210,600
Portland Avenue Freight and Access Improvements		370,430	370,430
Priority Active Transportation Small Project Improvements		60,000	60,000
Railroad Crossing Improvements		1,221,098	1,221,098
Revitalizing Tacoma's Brewery District with Complete Streets: Phase I		2,414,774	2,414,774
Schuster Parkway Promenade		1,170,172	1,170,172
South Tacoma Way Corridor Safety Improvements		923,930	923,930
South Yakima Avenue Traffic Signal Operations and Visibility Improvements		1,010,400	1,010,400
Systemic Safety Improvements		586,800	586,800
Taylor Way Rehabilitation		15,779,296	15,779,296
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project		420,000	420,000
Yakima Ave Bridge Overlay		2,990,000	2,990,000
Grant-State	1,260,000	14,209,970	24,365,970
East 64th Street : Pacific to McKinley (Phase 1)		5,162,991	5,162,991
Fawcett Avenue: South 19th to South 21st		-	1,013,290
FM: Beacon Center, Renovation		980,000	980,000
I-5/S. 56th Street Interchange - ADA Compliance		631,322	631,322
Mary Lyon Elementary Safe Routes to School		296,174	296,174
Prairie Line Trail Historic Interpretation Project		400,000	400,000
Railroad Crossing Improvements		1,200,000	1,450,000
School Beacons		42,000	42,000
Schuster Parkway Promenade		-	4,000,000
South 19th and Clay Huntington		613,193	613,193
South Sheridan Avenue: 56th to 84th - Complete Street		-	3,756,000
Tacoma Trails to Transit Connector		111,000	111,000
Taylor Way Rehabilitation		2,500,000	2,500,000
Track Improvements	1,260,000	1,260,000	1,260,000
Waterway Park		-	2,150,000

2021-2022 Capital Budget Funding Detail Report

Funding Source	New 2021-2022 Funding	Total Confirmed Funding	Total Requested Funding
Grant-Unidentified Grant			40,311,955
East 64th Street : McKinley to Portland Ave (Phase 2)		-	7,000,000
Historic Water Ditch Trail- Phase III & IV			5,623,085
Portland Avenue Freight and Access Improvements		-	3,333,870
Prairie Line Trail Phase II		-	7,000,000
Schuster Parkway Promenade			12,000,000
South 72nd Improvements - D to A Streets		-	4,580,000
South Sound Freight Priority Modeling & Capital Planning		-	775,000
Other-Local Contribution		6,607,320	21,932,320
East 29th Street Roundabout & Extension		1,500,000	1,500,000
FM: Fire Station #5 (Tideflats)		4,470,000	4,470,000
Hiedelberg Soccer Stadium		-	13,000,000
Melanie Jan LaPlant Dressel (Central) Park		-	2,325,000
Taylor Way Rehabilitation		550,000	550,000
Waterway Park		87,320	87,320
Other-Private Contribution		3,289,569	6,614,569
Fawcett Avenue: South 19th to South 21st		750,000	750,000
FM: Float Installation (MSOC)		625,000	625,000
Melanie Jan LaPlant Dressel (Central) Park		-	2,325,000
Pedestrian Accessibility Improvements		5,000	5,000
Taylor Way Rehabilitation			1,903,485
Traffic Enhancements		6,084	6,084
Waterway Park			1,000,000
Other-Property Owner Contribution		748,000	21,395,000
Hiedelberg Soccer Stadium		-	20,000,000
LID 8655 Streets		258,000	258,000
LID 8660 Alley Paving		260,000	260,000
LID 8661 Paving for Proctor		30,000	30,000
LID 8662 Bennett Street		200,000	200,000
LID 8668		-	647,000
Utility_Funds-Rail	6,980,000	6,980,000	29,230,000
Communications		-	250,000
Facility Upgrades	2,685,000	2,685,000	10,685,000
Rail Equipment/Vehicles	1,510,000	1,510,000	5,510,000
Track Improvements	2,785,000	2,785,000	12,785,000
Utility_Funds-Solid Waste	9,653,317	19,891,509	25,571,509
Solid Waste Management Facilities Upgrades and Maintenance	9,653,317	19,891,509	25,571,509
Utility_Funds-Surface Water	50,316,165	80,436,696	141,733,957
Facilities Projects		1,946,752	8,615,322
Schuster Parkway Promenade		95,174	95,174
Surface Water Collection System Projects	33,372,415	57,333,491	95,055,307
Treatment and Low Impact Projects	16,943,750	21,061,279	37,968,154
Utility_Funds-Tacoma Power	149,898,000	297,824,000	592,644,000
General Plant	47,379,000	87,447,000	102,067,000
Power Generation	30,318,000	51,983,000	149,433,000
Power Management	11,389,000	26,102,000	55,102,000
T&D Projects	47,149,000	98,228,000	220,664,000
Utility Technology Services	13,663,000	34,064,000	65,378,000
Utility_Funds-Tacoma Water	79,715,232	142,096,723	249,896,510
General Improvements	34,160,735	50,956,309	67,773,012
RWSS Cost Share Eligible Projects	1,160,937	2,881,669	7,049,984
Water Distribution	23,316,180	55,384,092	91,081,501
Water Quality	2,519,433	5,987,335	9,901,335
Water Supply/Transmission/Storage	18,557,947	26,887,318	74,090,678

2021-2022 Capital Budget Funding Detail Report

Funding Source	New 2021-2022 Funding	Total Confirmed Funding	Total Requested Funding
Utility_Funds-Wastewater	73,982,858	127,370,473	197,596,999
Central Treatment Plant Improvements	38,498,151	61,773,869	84,984,313
North End Treatment Plant Projects	8,486,902	11,253,629	16,960,580
Pump Station Projects	2,069,937	3,622,537	6,262,009
Wastewater Collection System Projects	24,927,868	50,720,438	89,390,097
City-REET 1	6,000,026	23,145,922	23,345,922
ADA Curb Ramp Program	300,000	300,000	500,000
City Support for SR167	700,000	700,000	700,000
FM: Beacon Center, Renovation		208,000	208,000
FM: Deferred Repair & Replacement Program		1,300,000	1,300,000
FM: Fire Station #5 (Tideflats)		2,535,000	2,535,000
FM: Float Installation (MSOC)		567,000	567,000
Gas Station Park	300,000	300,000	300,000
Hilltop Offsite Improvements		135,000	135,000
Historic Water Ditch Trail- Phase III & IV		537,000	537,000
Library Physical Infrastructure and Building Repairs		1,786,000	1,786,000
Melanie Jan LaPlant Dressel (Central) Park		750,000	750,000
Neighborhood Programs (PW)		30,000	30,000
Performing Arts Theaters Capital Campaign Contribution	500,000	4,547,000	4,547,000
Performing Arts Theaters Capital Projects Management	500,000	3,500,000	3,500,000
Prairie Line Trail - Art Park		325,000	325,000
Prairie Line Trail Phase II		780,896	780,896
Priority Active Transportation Small Project Improvements	200,000	200,000	200,000
School Beacons	250,000	250,000	250,000
Site 10 Seawall & Esplanade Repair and Replacement	1,445,026	1,445,026	1,445,026
Site 12 Seawall	1,230,000	1,600,000	1,600,000
Tacoma Dome Renovation Project		450,000	450,000
Traffic Enhancements	75,000	150,000	150,000
Traffic Signal Infrastructure Improvements		250,000	250,000
Vision Zero Implementation	500,000	500,000	500,000
City-REET 2	7,250,000	18,253,989	18,253,989
56th Street South and Cirque Drive Corridor Improvements		430,000	430,000
6th Avenue Pedestrian Crossing Safety Improvements		550,000	550,000
Adding New Streetlights (2021/2022)	200,000	200,000	200,000
City Contribution to Streets Initiative	2,000,000	2,000,000	2,000,000
City Support for SR167		500,000	500,000
East Portland Avenue Safety Improvements		350,000	350,000
Hilltop Offsite Improvements		17,767	17,767
Infrastructure Fund (CED)		40,233	40,233
Links to Opportunity	3,000,000	3,000,000	3,000,000
Mary Lyon Elementary Safe Routes to School		10,000	10,000
Missing Link Sidewalks		600,000	600,000
NCS Readiness Site		1,000,000	1,000,000
Neighborhood Programs (PW)	100,000	510,989	510,989
Priority Active Transportation Small Project Improvements		34,301	34,301
Safe Routes to School Improvements	700,000	1,900,000	1,900,000
School Beacons		1,610,000	1,610,000
South Sheridan Avenue: 56th to 84th - Complete Street		400,000	400,000
Streetlight Infrastructure Deferred Maintenance		850,000	850,000
Tacoma Trails to Transit Connector		165,699	165,699
Traffic Enhancements		250,000	250,000
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project		75,000	75,000
Traffic Signal Infrastructure Improvements		750,000	750,000
Unfit/Unsafe Sidewalk Program	1,250,000	3,010,000	3,010,000
Other-Unidentified Other		-	2,900,000
Waterway Park		-	2,900,000
Grant-Local		3,500,000	3,500,000
Links to Opportunity		3,500,000	3,500,000
Debt-Other	600,000	600,000	600,000
Track Improvements	600,000	600,000	600,000
Grant-Other		598,337	598,337
15th Street Transient Moorage Replacement		598,337	598,337
Grand Total	392,101,170	880,710,710	1,705,734,429

CFP Miscellaneous Reports

Overview

This section provides additional information about projects in the 2021-2026 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 2021 through 2026. There are two caveats to this report:

- 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.

2021-2026 CFP Projects by Council District – Identifies all projects by Council District.

2021-2026 CFP Projects by Department – Identifies all projects by City Department.

2021-2022 Capital Budget Operating Impacts Report

Project Title	Total Costs Through 2022	Est. Annual Maintenance
Community Development	4,902,226	375,000
Infrastructure Fund (CED)	40,233	
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
Cultural Facilities	106,473,308	46,500
Hiedelberg Soccer Stadium	60,000,000	
Performing Arts Theaters Capital Projects Management	3,500,000	
Prairie Line Trail Historic Interpretation Project	440,000	10,000
Tacoma Dome Renovation Project	31,033,308	36,500
Tacoma Dome South Addition	11,500,000	
General Government Municipal Facilities	64,110,572	39,000
CityNet MPLS Phase 2 - HFC Network Replacement	305,572	15,000
FM: Beacon Center, Renovation	5,700,000	24,000
FM: Deferred Repair & Replacement Program	51,415,000	
FM: Municipal Complex, Tenant Improvement Program	6,690,000	
Libraries	4,090,000	163,100
Library Physical Infrastructure and Building Repairs	3,641,000	155,000
Main Library Elevator Upgrade	174,000	8,100
Main Library Fan Wall Replacement	275,000	
Parks and Open Space	15,245,000	55,000
Gas Station Park	320,000	
Melanie Jan LaPlant Dressel (Central) Park	5,400,000	
Prairie Line Trail - Art Park	3,325,000	5,000
Waterway Park	6,200,000	50,000
Public Safety	9,154,966	40,000
FM: Fire Station #5 (Tideflats)	7,005,000	24,000
FM: Float Installation (MSOC)	1,499,966	4,000
Harrison Range Improvements	650,000	12,000
Transportation	224,757,350	2,716,739
15th Street Transient Moorage Replacement	797,783	5,000
56th Street South and Cirque Drive Corridor Improvements	11,637,651	413,400
6th Avenue Pedestrian Crossing Safety Improvements	3,564,600	
Adding New Streetlights (2019/2020)	75,000	
Adding New Streetlights (2021/2022)	200,000	
Arterial Overlay Program	2,735,100	1,000
Bicycle & Pedestrian Education, Encouragement, and Safety Program	493,000	36,000
Bridge Capital Projects	350,000	10,000
City Contribution to Streets Initiative	30,000,000	
City Support for SR167	2,000,000	
East 11th Street Bridge Demolition over the Puyallup River	9,000,000	129,835
East 29th Street Roundabout & Extension	1,500,000	25,200
East 64th Street : Pacific to McKinley (Phase 1)	8,721,975	106,188

2021-2022 Capital Budget Operating Impacts Report

Project Title	Total Costs Through 2022	Est. Annual Maintenance
East Portland Avenue Safety Improvements	2,909,594	247,000
Fawcett Avenue: South 19th to South 21st	3,043,290	47,040
Hilltop Offsite Improvements	342,767	30,000
Historic Water Ditch Trail- Phase III & IV	10,061,556	105,000
I-5/S. 56th Street Interchange - ADA Compliance	631,322	
Links to Opportunity	10,320,000	140,800
Mary Lyon Elementary Safe Routes to School	408,440	
Missing Link Sidewalks	2,615,000	5,000
Municipal Dock Deck Demolition and Seawall Repair	1,095,572	1,500
Neighborhood Programs (PW)	1,040,989	600
North 21st Street: Proctor to Pearl	17,625,500	169,471
Pedestrian and Bicycle Counts and Facility Inventories	234,000	25,000
Portland Avenue Bridge over BNSF Tracks Repair	5,000,000	8,000
Portland Avenue Freight and Access Improvements	4,358,000	205,150
Prairie Line Trail Phase II	8,102,222	25,000
Priority Active Transportation Small Project Improvements	442,890	45,000
Railroad Crossing Improvements	3,441,098	57,000
Revitalizing Tacoma's Brewery District with Complete Streets: Phase I	3,122,177	75,000
Safe Routes to School Improvements	2,400,000	28,000
School Beacons	2,702,000	5,000
Schuster Parkway Promenade	19,734,310	100,000
Sidewalk Abatement Program	403,685	10,776
Site 10 Seawall & Esplanade Repair and Replacement	1,715,026	1,500
Site 12 Seawall	1,700,000	1,500
South 19th and Clay Huntington	731,403	3,611
South 72nd Improvements - D to A Streets	5,880,000	
South Tacoma Way Corridor Safety Improvements	1,169,517	114,000
South Yakima Avenue Traffic Signal Operations and Visibility Improvements	1,122,700	5,000
Streetlight Infrastructure Deferred Maintenance	850,000	90,000
Streets Initiative Gravel Streets	1,002,394	36,671
Systemic Safety Improvements	829,772	5,770
Tacoma Trails to Transit Connector	276,699	
Taylor Way Rehabilitation	26,494,605	189,403
Traffic Enhancements	656,084	26,400
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project	506,529	100,000
Traffic Signal Infrastructure Improvements	1,490,000	45,000
Traffic Signal Repair, Replacement, Rehabilitation, and Improvements	2,000,000	
Unfit/Unsafe Sidewalk Program	3,250,000	16,254
West Road	50,000	
Yakima Ave Bridge Overlay	3,923,100	24,670
Grand Total	428,733,422	3,435,339

2021-2026 Capital Facilities Program Projects by Council District

Project Title	Total Confirmed Funding
Citywide	628,332,699
Adding New Streetlights (2019/2020)	-
Adding New Streetlights (2021/2022)	200,000
Bicycle & Pedestrian Education, Encouragement, and Safety Program	123,000
Bridge Capital Projects	350,000
City Contribution to Streets Initiative	19,250,000
City Support for SR167	1,200,000
CityNet MPLS Phase 2 - HFC Network Replacement	305,572
Communications	-
Facilities Projects	1,946,752
Facility Upgrades	4,085,000
General Improvements	50,956,309
General Plant	87,447,000
Infrastructure Fund (CED)	40,233
Library Physical Infrastructure and Building Repairs	1,786,000
NCS Readiness Site	2,350,000
NCS Teen Home	700,000
NCS Youth Drop In Overnight Center	1,811,993
Neighborhood Programs (PW)	540,989
Pedestrian and Bicycle Counts and Facility Inventories	234,000
Power Generation	51,983,000
Power Management	26,102,000
Pump Station Projects	3,622,537
Rail Equipment/Vehicles	1,510,000
RWSS Cost Share Eligible Projects	2,881,669
Safe Routes to School Improvements	1,900,000
School Beacons	2,702,000
Sidewalk Abatement Program	403,685
Streetlight Infrastructure Deferred Maintenance	850,000
Streets Initiative Gravel Streets	1,002,394
Surface Water Collection System Projects	57,333,491
T&D Projects	98,228,000
Track Improvements	4,645,000
Traffic Enhancements	406,084
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project	506,529
Traffic Signal Infrastructure Improvements	1,090,000
Traffic Signal Repair, Replacement, Rehabilitation, and Improvements	2,000,000
Treatment and Low Impact Projects	21,061,279
Unfit/Unsafe Sidewalk Program	3,010,000

2021-2026 Capital Facilities Program Projects by Council District

Project Title	Total Confirmed Funding
Utility Technology Services	34,064,000
Vision Zero Implementation	725,000
Wastewater Collection System Projects	50,720,438
Water Distribution	55,384,092
Water Quality	5,987,335
Water Supply/Transmission/Storage	26,887,318
District 1	1,976,665
FM: Float Installation (MSOC)	1,499,966
North 21st Street: Proctor to Pearl	200,000
Tacoma Trails to Transit Connector	276,699
District 2	163,790,941
15th Street Transient Moorage Replacement	797,783
Central Treatment Plant Improvements	61,773,869
East 11th Street Bridge Demolition over the Puyallup River	-
Fawcett Avenue: South 19th to South 21st	3,043,290
FM: Beacon Center, Renovation	4,488,000
FM: Fire Station #5 (Tideflats)	7,005,000
FM: Municipal Complex, Tenant Improvement Program	1,650,000
Harrison Range Improvements	75,000
Main Library Elevator Upgrade	174,000
Main Library Fan Wall Replacement	-
Melanie Jan LaPlant Dressel (Central) Park	750,000
Municipal Dock Deck Demolition and Seawall Repair	1,095,572
North End Treatment Plant Projects	11,253,629
Performing Arts Theaters Capital Projects Management	3,500,000
Portland Avenue Bridge over BNSF Tracks Repair	-
Portland Avenue Freight and Access Improvements	435,800
Prairie Line Trail - Art Park	325,000
Prairie Line Trail Historic Interpretation Project	440,000
Prairie Line Trail Phase II	1,102,222
Revitalizing Tacoma's Brewery District with Complete Streets: Phase I	3,122,177
Schuster Parkway Promenade	1,616,660
Site 10 Seawall & Esplanade Repair and Replacement	1,715,026
Site 12 Seawall	1,700,000
Tacoma Dome Renovation Project	31,033,308
Tacoma Dome South Addition	-
Taylor Way Rehabilitation	26,494,605
Waterway Park	150,000
West Road	50,000

2021-2026 Capital Facilities Program Projects by Council District

Project Title	Total Confirmed Funding
District 3	24,888,779
Hiedelberg Soccer Stadium	-
Hilltop Offsite Improvements	342,767
Solid Waste Management Facilities Upgrades and Maintenance	19,891,509
South 19th and Clay Huntington	731,403
Yakima Ave Bridge Overlay	3,923,100
District 4	2,893,440
East 29th Street Roundabout & Extension	1,500,000
East 64th Street : McKinley to Portland Ave (Phase 2)	665,000
Gas Station Park	320,000
Mary Lyon Elementary Safe Routes to School	408,440
District 5	10,244,675
East 64th Street : Pacific to McKinley (Phase 1)	8,721,975
South 72nd Improvements - D to A Streets	-
South Sheridan Avenue: 56th to 84th - Complete Street	400,000
South Yakima Avenue Traffic Signal Operations and Visibility Improvements	1,122,700
Multiple Districts	42,788,605
56th Street South and Cirque Drive Corridor Improvements	11,637,651
6th Avenue Pedestrian Crossing Safety Improvements	3,564,600
ADA Curb Ramp Program	300,000
Arterial Overlay Program	1,001,000
East Portland Avenue Safety Improvements	2,909,594
FM: Deferred Repair & Replacement Program	2,245,000
Historic Water Ditch Trail- Phase III & IV	3,446,161
I-5/S. 56th Street Interchange - ADA Compliance	631,322
LID 8668	-
Links to Opportunity	10,320,000
Missing Link Sidewalks	1,100,000
Priority Active Transportation Small Project Improvements	442,890
Railroad Crossing Improvements	3,191,098
South Sound Freight Priority Modeling & Capital Planning	-
South Tacoma Way Corridor Safety Improvements	1,169,517
Systemic Safety Improvements	829,772
TMP Conflicted Corridor Study	-
Grand Total	874,915,804

2021-2026 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	383,000
Hilltop Offsite Improvements	342,767
Infrastructure Fund (CED)	40,233
Environmental Services	227,603,504
Central Treatment Plant Improvements	61,773,869
Facilities Projects	1,946,752
North End Treatment Plant Projects	11,253,629
Pump Station Projects	3,622,537
Solid Waste Management Facilities Upgrades and Maintenance	19,891,509
Surface Water Collection System Projects	57,333,491
Treatment and Low Impact Projects	21,061,279
Wastewater Collection System Projects	50,720,438
Fire	1,499,966
FM: Float Installation (MSOC)	1,499,966
Library	1,960,000
Library Physical Infrastructure and Building Repairs	1,786,000
Main Library Elevator Upgrade	174,000
Main Library Fan Wall Replacement	-
Neighborhood and Community Services	4,861,993
NCS Readiness Site	2,350,000
NCS Teen Home	700,000
NCS Youth Drop In Overnight Center	1,811,993
Planning and Development Services	10,760,000
Links to Opportunity	10,320,000
Prairie Line Trail Historic Interpretation Project	440,000
Police	75,000
Harrison Range Improvements	75,000
Public Works	138,877,738
15th Street Transient Moorage Replacement	797,783
56th Street South and Cirque Drive Corridor Improvements	11,637,651
6th Avenue Pedestrian Crossing Safety Improvements	3,564,600
ADA Curb Ramp Program	300,000
Adding New Streetlights (2019/2020)	-
Adding New Streetlights (2021/2022)	200,000
Arterial Overlay Program	1,001,000
Bicycle & Pedestrian Education, Encouragement, and Safety Program	123,000
Bridge Capital Projects	350,000
City Contribution to Streets Initiative	19,250,000
City Support for SR167	1,200,000

2021-2026 Capital Facilities Program Projects By Department

Project Title	Total Confirmed Funding
East 11th Street Bridge Demolition over the Puyallup River	-
East 29th Street Roundabout & Extension	1,500,000
East 64th Street : McKinley to Portland Ave (Phase 2)	665,000
East 64th Street : Pacific to McKinley (Phase 1)	8,721,975
East Portland Avenue Safety Improvements	2,909,594
Fawcett Avenue: South 19th to South 21st	3,043,290
FM: Beacon Center, Renovation	4,488,000
FM: Fire Station #5 (Tideflats)	7,005,000
Gas Station Park	320,000
Historic Water Ditch Trail- Phase III & IV	3,446,161
I-5/S. 56th Street Interchange - ADA Compliance	631,322
LID 8668	-
Mary Lyon Elementary Safe Routes to School	408,440
Melanie Jan LaPlant Dressel (Central) Park	750,000
Missing Link Sidewalks	1,100,000
Municipal Dock Deck Demolition and Seawall Repair	1,095,572
Neighborhood Programs (PW)	540,989
North 21st Street: Proctor to Pearl	200,000
Pedestrian and Bicycle Counts and Facility Inventories	234,000
Portland Avenue Bridge over BNSF Tracks Repair	-
Portland Avenue Freight and Access Improvements	435,800
Prairie Line Trail - Art Park	325,000
Prairie Line Trail Phase II	1,102,222
Priority Active Transportation Small Project Improvements	442,890
Railroad Crossing Improvements	3,191,098
Revitalizing Tacoma's Brewery District with Complete Streets: Phase I	3,122,177
Safe Routes to School Improvements	1,900,000
School Beacons	2,702,000
Schuster Parkway Promenade	1,616,660
Sidewalk Abatement Program	403,685
Site 10 Seawall & Esplanade Repair and Replacement	1,715,026
Site 12 Seawall	1,700,000
South 19th and Clay Huntington	731,403
South 72nd Improvements - D to A Streets	-
South Sheridan Avenue: 56th to 84th - Complete Street	400,000
South Sound Freight Priority Modeling & Capital Planning	-
South Tacoma Way Corridor Safety Improvements	1,169,517
South Yakima Avenue Traffic Signal Operations and Visibility Improvements	1,122,700
Streetlight Infrastructure Deferred Maintenance	850,000
Streets Initiative Gravel Streets	1,002,394
Systemic Safety Improvements	829,772

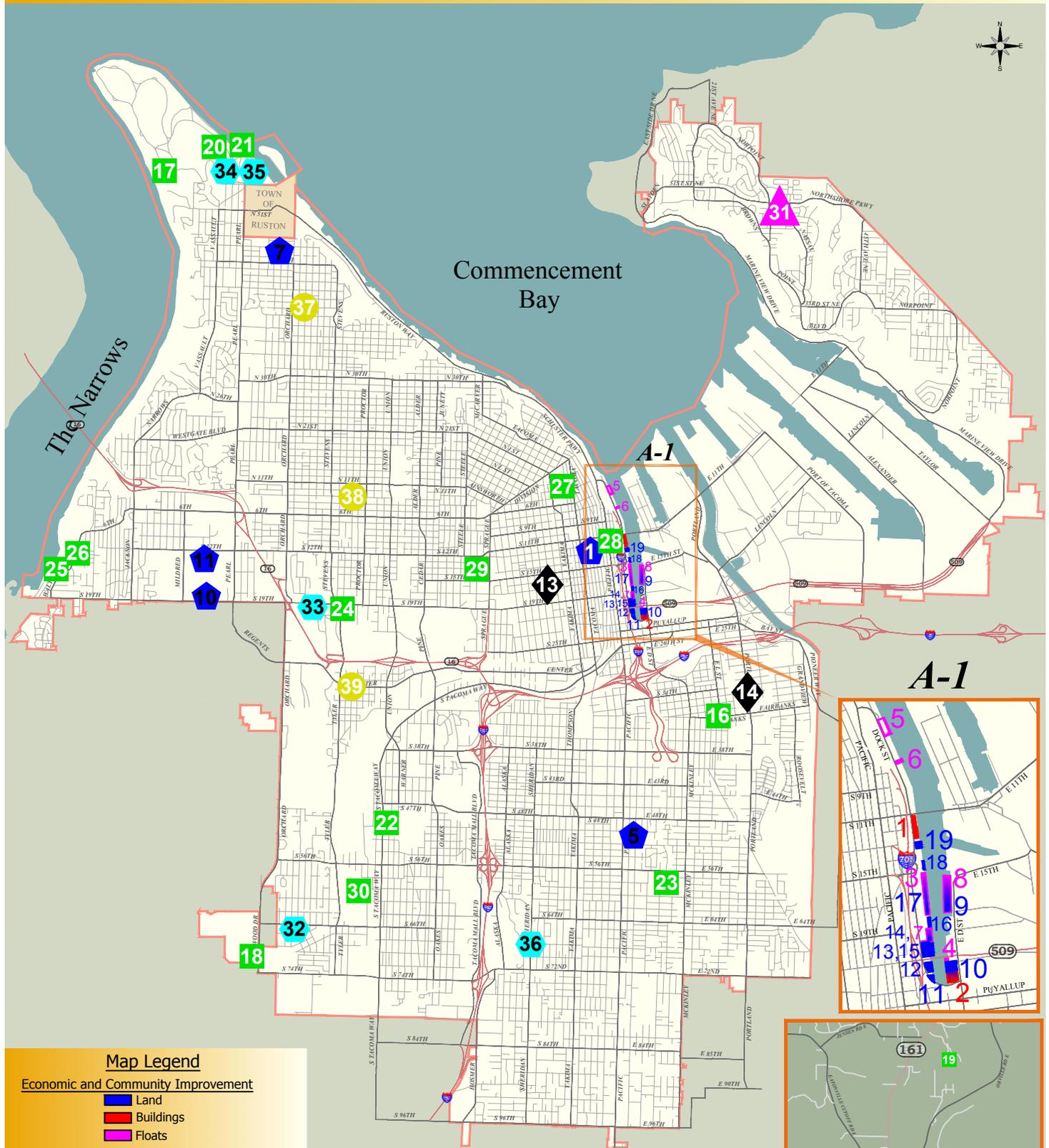
2021-2026 Capital Facilities Program Projects By Department

Project Title	Total Confirmed Funding
Tacoma Trails to Transit Connector	276,699
Taylor Way Rehabilitation	26,494,605
TMP Conflicted Corridor Study	-
Traffic Enhancements	406,084
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project	506,529
Traffic Signal Infrastructure Improvements	1,090,000
Traffic Signal Repair, Replacement, Rehabilitation, and Improvements	2,000,000
Unfit/Unsafe Sidewalk Program	3,010,000
Vision Zero Implementation	725,000
Waterway Park	150,000
West Road	50,000
Yakima Ave Bridge Overlay	3,923,100
Tacoma Power	297,824,000
General Plant	87,447,000
Power Generation	51,983,000
Power Management	26,102,000
T&D Projects	98,228,000
Utility Technology Services	34,064,000
Tacoma Rail	10,240,000
Communications	-
Facility Upgrades	4,085,000
Rail Equipment/Vehicles	1,510,000
Track Improvements	4,645,000
Tacoma Venues & Events	34,533,308
Hiedelberg Soccer Stadium	-
Performing Arts Theaters Capital Projects Management	3,500,000
Tacoma Dome Renovation Project	31,033,308
Tacoma Dome South Addition	-
Tacoma Water	142,096,723
General Improvements	50,956,309
RWSS Cost Share Eligible Projects	2,881,669
Water Distribution	55,384,092
Water Quality	5,987,335
Water Supply/Transmission/Storage	26,887,318
Cross-Departmental	3,895,000
FM: Deferred Repair & Replacement Program	2,245,000
FM: Municipal Complex, Tenant Improvement Program	1,650,000
Grand Total	874,915,804

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



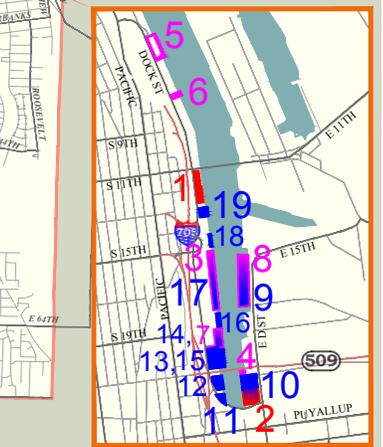
Map Legend

Economic and Community Improvement

- Land
- Buildings
- Floats

Community and Human Service Facilities

- City of Tacoma Facilities
- Metro Park Community Resource Center
- Metro Park Mission-Led Specialty Center
- Metro Park Multi-Purpose Center
- Metro Park Other Facilities
- Metro Park Satellite Center



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 Assessor’s Office Value	Size or Capacity (Acres)
9	Parcel # 8950001573	1616 E D Street		\$3,422,900	4.40
10	Berg (Parcel #8950001761, 8950001791) (includes Berg Bldg.)	2130 E. D Street		\$2,289,400	3.69
11	Head of Waterway (Parcel #2022000021) [3]	Dock Street		\$28,200	0.45
12	George H. Weyerhaeuser Jr. Park (Parcel #8950001832 & 8950001822))	2115/2101 Dock Street		\$664,600	.55
13	Waterfront Esplanade @ The Henry (Parcel # 8950001871)	1933 Dock Street		\$438,000	1.61
14	Waterfront Esplanade @ Albers Mill (Parcel #8950001851) [2]	1933 Dock Street	1990	\$178,000	2.77
15	Waterfront Esplanade (Parcel #8950001871) [2]	1955 Dock Street	1990	\$1,287,000	1.7
16	Waterfront Esplanade @ Museum of Glass (MOG) (Parcel #8950001843) [2]	1801 Dock Street	1990	\$104,500	0.68
17	Waterfront Esplanade of Development Sites 3, 4, 5 (Parcel #8950001881) [2]	1543 Dock Street	1990	\$1,812,900	3.03
18	Site 6 – Johnny’s Seafood Waterfront Esplanade Parcel (Parcel # 8950002072) [2]	1195 Dock Street		\$99,000	.29
19	Central Park Site (Parcel # 8950001971)	1147 Dock Street		\$438,600	.70

20	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	Municipal Dock Site (Parcel #8950002101)	1025 Dock Street	Pre 1950	\$799,000	1.42
22	Site 10 (Parcel # 8950002082, 8950002184) [4] Includes FWDA land and Foss Harbor Storage Bldgs.	821 Dock Street		\$4,222,300	1.76
23	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	Site 12 Parking Lot (Parcel #8950002155)	535 Dock Street		\$940,200	1.4
26	Dock Building Wharf (Parcel #8950002154) [1]	535 Dock Street	1990	\$1,437,100	.76
27	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.

Note: The Foss Waterway Development Authority is dissolved as of December 31, 2020.

Cultural Facilities



Map Legend

Arenas, Stadiums and Theaters

■ Arenas and Stadiums

● Theaters

▲ Exhibition and Convention Facilities

▲ Facility



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.

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	21,500.0
Total:			28,850 Seats

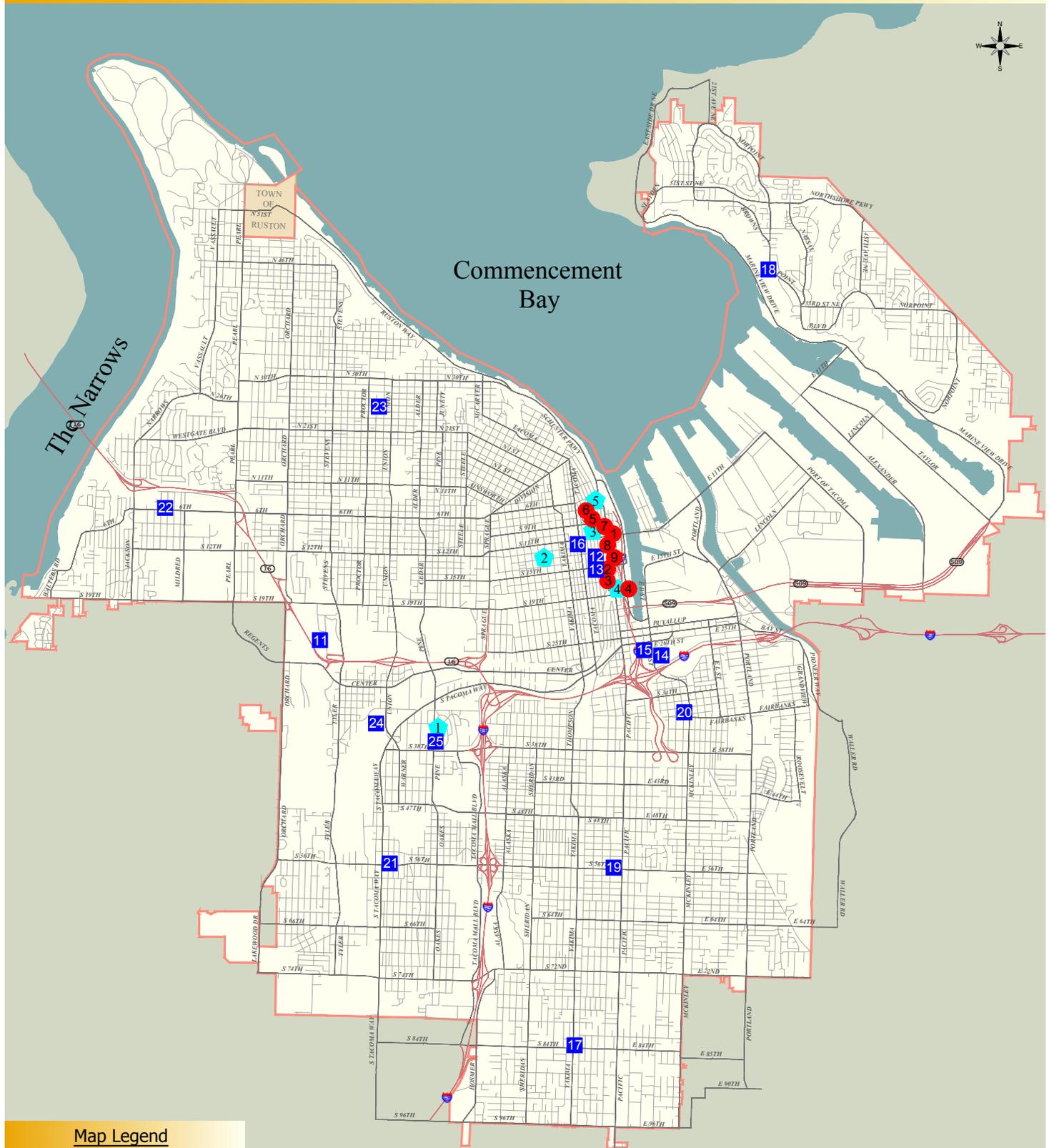
[1] Because the Tacoma Dome is a multi-purpose facility, it is also listed in the Inventory of Exhibition Halls and Convention Facilities

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.

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.

Municipal Parking Facilities

A number of convenient parking facilities located in downtown Tacoma offer monthly, daily/hourly and event parking to patrons and employees in the area. Citizens transacting city business in the Tacoma Municipal Building may park in the Municipal Building parking lot located directly across Market Street for a nominal hourly or daily fee. Secure off-hour parking is also available at Park Plaza North, Pacific Plaza and the Tacoma Parking Garage. These three facilities provide access to monthly customers with valid card keys through vehicular entrances and any door after normal business hours. In addition, all three facilities have elevator access to Commerce or 'A' Street destinations, sky bridge access to Broadway, and provide for ADA parking accommodations. Park Plaza North parking facilities are open for downtown parades and events, along with shows performed in the Theater District. The Greater Tacoma Convention and Trade Center, offers staffed event parking, as well as ample hourly and daily public parking opportunities. Park Plaza North and the newly renovated Pacific Plaza are open evenings during major events, like First Night, and remain open after hours to accommodate Tacoma's nighttime visitors.

Inventory of Enterprise Facilities

ID #	Description	Address	Size or Capacity (Stalls)
1	A Street Garage (Tacoma Parking Garage) [1]	110 South 10th Street	507
2	Convention and Trade Center Garage and Lots	1500 Broadway	557
3	Carlton Parking Garage and Lot [2]	1551 Broadway	78
4	Museum of Glass Garage	1801 Dock Street	180
5	Municipal Building Garage [3]	747 Market Street	63
6	Municipal Parking Lot [4]	728 Market Street	73
7	Park Plaza North Garage [5]	923 Commerce Street	492
8	Park Plaza South Garage (Pacific Plaza)	1125 Commerce Street	483
9	South 14 th and Pacific Ave. Lot [6]	1415 Pacific Avenue	35
Total:			2,468 Stalls

- [1] Reflects the City's interest in this 3 party, condominium owned parking garage. There are currently 959 total stalls, 507 of which are City owned, including approximately 68 ground level public stalls.
- [2] There are 74 total spaces available for use by the Carlton Building at the Carlton garage and lot.
- [3] No public parking is available in the Municipal Building parking garage.
- [4] This lot accommodates the short term parking needs of visitors as well as the long term parking needs of employees of the surrounding area.
- [5] The City owns the air space above, and private investors own a portion of the ground below at the Park Plaza North parking garage.
- [6] The 35 stall 14th and Pacific lot services mainly DaVita Inc. employees.

Inventory of Other Parking

ID #	Description	Address	Size or Capacity (Stalls)
11	Cheney Stadium	2502 South Tyler	1,515
12	Murano Hotel Parking Garage [1]	1320 Broadway Plaza	227
13	Bicentennial Pavilion parking lots	15 th and Market	104
14	Tacoma Dome parking lots [2]	2727 ED St	1,497
15	Tacoma Dome parking lot 'L' (divesting)	2727 ED St	129
16	Tacoma Public Main Library parking	1102 Tacoma Ave., South	309
17	Fern Hill Library	765 South 84th St.	25
18	Kobetich Library	2120 Brown's Point Blvd., East	38
19	Moore Library	215 South 56th St.	31
20	Mottet Library	3523 East G St.	9
21	South Tacoma Library	3411 South 56th St.	22
22	Swasey Library	7001 Sixth Ave.	37
23	Wheelock Library	3722 North 26 th St.	20
24	Tacoma Public Utilities buildings	3628 S 35th	698
25	Tacoma Police/Fleet parking lots	3701 South Pine Street	250
26	On-street parking spaces downtown (approx.)	Downtown Tacoma	5,000
Total:			9,729 Stalls

[1] The City leases the parking garage to the Murano Hotel.

[2] Tacoma Dome removed 1, 645 stalls from their inventory for the LeMay Car Museum. Parking spaces at some of the outlying public facilities, such as parking at fire stations, parks, senior activity centers and Public Works facilities are not included.

Community and Human Service Facilities

Inventory of City of Tacoma Facilities

ID #	Description	Address	Size or Capacity (Square Feet)
1	Beacon Senior Center [1] (5 parking spaces)	415 South 13th St.	12,122.0
5	Lighthouse Senior Center [1] (38 parking space)	5016 A Street	8,777.0
7	Point Defiance/Ruston Senior Center [2] (43 p	4716 North Baltimore	3,806.0
10	TACID (building only) [3]	6315 South 19th Street	10,367.0
11	Tacoma Learning Center [4] (24 parking space)	6316 South 12th Street	5,256.0
Total: 40,328 Square Feet			

[1] Owned and maintained by City of Tacoma

[2] Owned by City of Tacoma; Operated by The Franke Tobey Jones Home; City of Tacoma responsible for major maintenance only.

[3] Building owned by City of Tacoma; Land owned by Tacoma Community College; Operated by Tacoma Area Coalition of Individuals with Disabilities; City of Tacoma responsible for major maintenance only.

[4] Building owned by City of Tacoma; Land owned by Tacoma Community College; Operated by Washington PAVE.; City of Tacoma responsible for major maintenance only.

Inventory of Metro Park Community Resource Center

ID #	Description	Address	Size or Capacity (Square Feet)
13	People's Center [1]	1602 M.L. King, Jr. Way	23,272.0
14	Portland Avenue Community Center [2]	E. 35th Street & E. Portland Ave.	7,528.0
Total: 30,800 Square Feet			

[1] Owned by City of Tacoma, maintained by Metro Parks

[2] Owned and maintained by Metro Parks

Inventory of Metro Park Mission-led Specialty Center/Facility

ID #	Description	Address	Size or Capacity (Square Feet)
16	Eastside Pool [4]	3524 EL St	7,538.0
17	Fort Nisqually [1]	5400 N. Pearl Street, #11	7,932.0
18	Meadow Park Golf Course [2]	7108 Lakewood Dr. West	0.0
19	Northwest Trek [2]	11610 Trek Drive East, Eatonville	27,804.0
20	Point Defiance Zoo and Aquarium [1]	5400 North Pearl Street	305,093.0
21	Point Defiance Boathouse Marina [1]	5400 North Pearl Street	139,500.0
22	South Park Community Center [2]	4851 S. Tacoma Way	12,300.0
23	Stewart Heights Pool [2]	402 E. 56th Street	23,858.0
24	Tacoma Nature Center [2]	1919 S. Tyler Street	5,338.0
25	Titlow Lodge[2]	8425 6th Ave.	4,750.0
26	Titlow Pool [2]	8355 6th AVE	37,300.0
27	W.W.Seymour Botanical Conservatory [2]	316S G Street	3,910.0
28	Heidelberg Davis Sports Complex [2]	1119 Pacific Ave	0.0
29	Peck Field [3]	South 14th & State	0.0
30	South End Recreation Area (SERA)	6002 S Adams	0.0
TOTAL			

[1] Land owned by City of Tacoma, buildings owned and maintained by Metro Parks

[2] Owned and maintained by Metro Parks

[3] Owned and maintained by Tacoma School District

[4] Owned by City of Tacoma, Tacoma School District and Metro Parks, maintained by Parks. Part of the 698 acres of Point Defiance Park

Inventory of Metro Park Multi-Purpose Center

ID #	Description	Address	Size or Capacity (Square Feet)
31	Centre at Norpoint [1]	4818 Nassau Ave. N.E.	45,000.0
			Total: 45,000 Square Feet

[1] Land owned by City of Tacoma, buildings owned and maintained by Metro Parks

Inventory of Metro Park Other Facilities

ID #	Description	Address	Size or Capacity (Square Feet)
32	Manitou Community Center [2]	4806 South 66th Street	34,000.0
33	Park District Headquarters [2]	4702 South 19th Street	18,000.0
34	Point Defiance Lodge [1]	5400 North Pearl Street	3,300.0
35	Point Defiance Pagoda [1]	5400 North Pearl Street	4,000.0
36	Wapato Bathhouse [2]	S. 68th Street & S. Sheridan Street	4,698.0
			Total: 63,998 Square Feet

[1] Land owned by City of Tacoma, buildings owned and maintained by Metro Parks

[2] Owned and maintained by Metro Parks

Inventory of Metro Park Satellite Center

ID #	Description	Address	Size or Capacity (Square Feet)
37	Jane Clark Fieldhouse [1]	N. 39th Street & N. Ferdinard Street	2,880.0
38	Jefferson Fieldhouse [1]	N. 9th Street & N. Monroe Street	2,880.0
39	Oakland Fieldhouse [1]	Center Street & S. Gunnison Street	2,000.0
Total: 7,760 Square Feet			

[1] Owned and maintained by Metro Parks

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 67th to S 69 th	105.0
7	LID 8618	Alley 'L' - 'M' from N 9th to N 8th St	310.0
8	LID 8619	Alley N28th-N29th from Mullen to Ferdinand	328.0
9	LID 8622-1	Alley Trafton-Steele from S 10th to S 12th	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 12th -S 13th 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 37t5 – 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'I' - 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 25th - S27th	703.0
22	LID 8627-5	Alley S 34th St - S 35th St from 'D' St – Fawcett Ave	312.0
23	LID 8628-1	Alley N 44th - N 45th St from Stevens – Verde St	263.0
24	LID 8628-2	Alley N 29th - N 30th St from Mullen – Ferdinand St	320.0
25	LID 8628-3	Alley 'K' St - 'L' St from N 6th St – N 7 th St	353.0
26	LID 8628-4	Alley 6th Ave - N 7th St from Cedar – Alder St	322.0
27	LID 8628-5	Alley S 7th St - S 8th 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 11th St & North 12th 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 9th St & So. 10th St from Union - Washington	325.0
33	LID 8631-5	Alley 6th Avenue and South 7th 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 12th and South 13th 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 & 8th to S 10th	635.0
38	LID 8583	Alley between N 28th & N 29th St. from Carr – Steele St	390.0
39	LID 8585	Alley N 25th to N 26th St. from Washington – Adams St	342.0
40	LID 8586	Alley between North 11th and 12thfrom 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 7th to N 9 th St	483.0
44	LID 8594	Alley No 11th and 12th 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 28th and 29th 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 21st to 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	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			

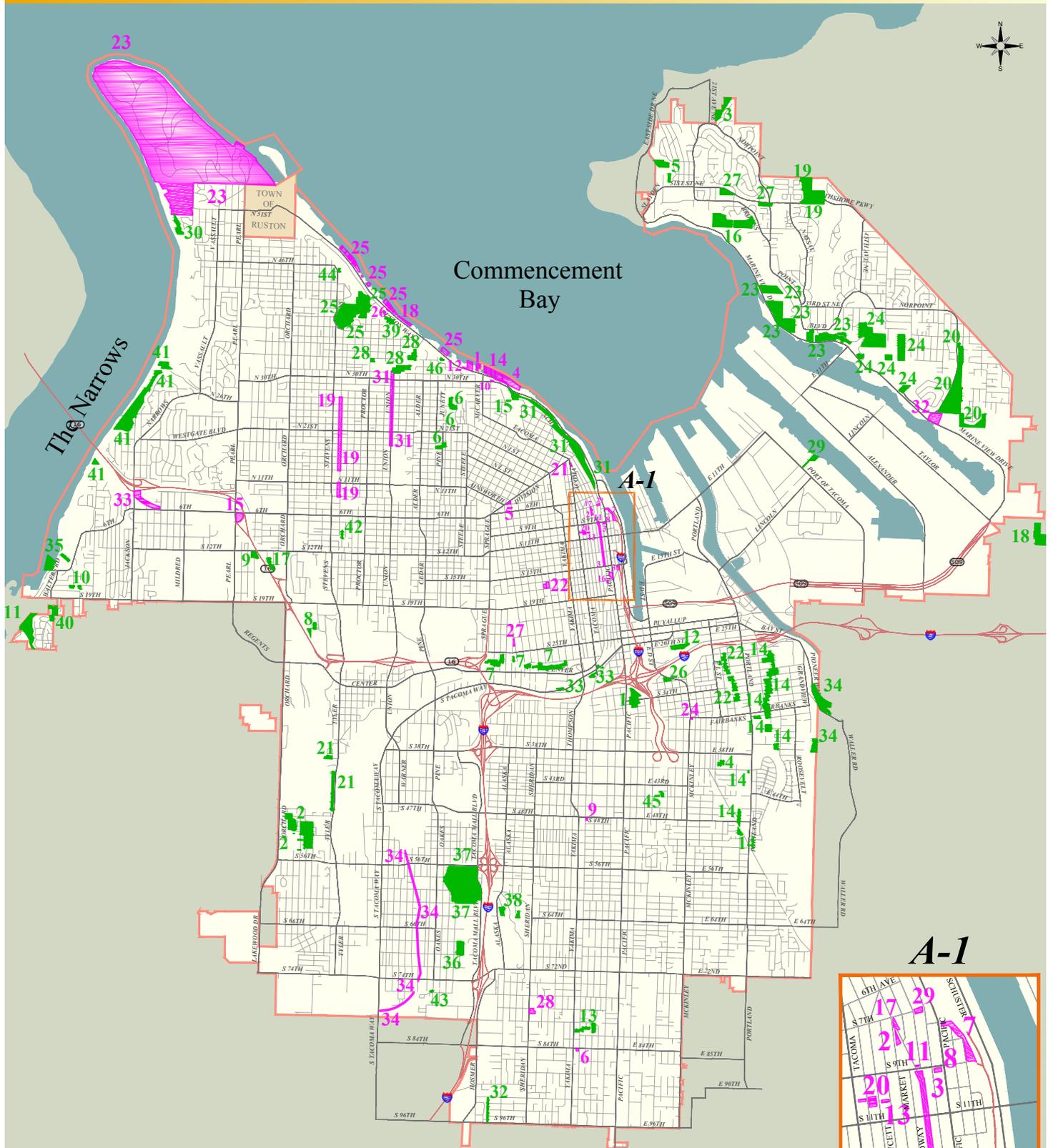
Inventory of Temporary 2 "Asphalt paving LIDs

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

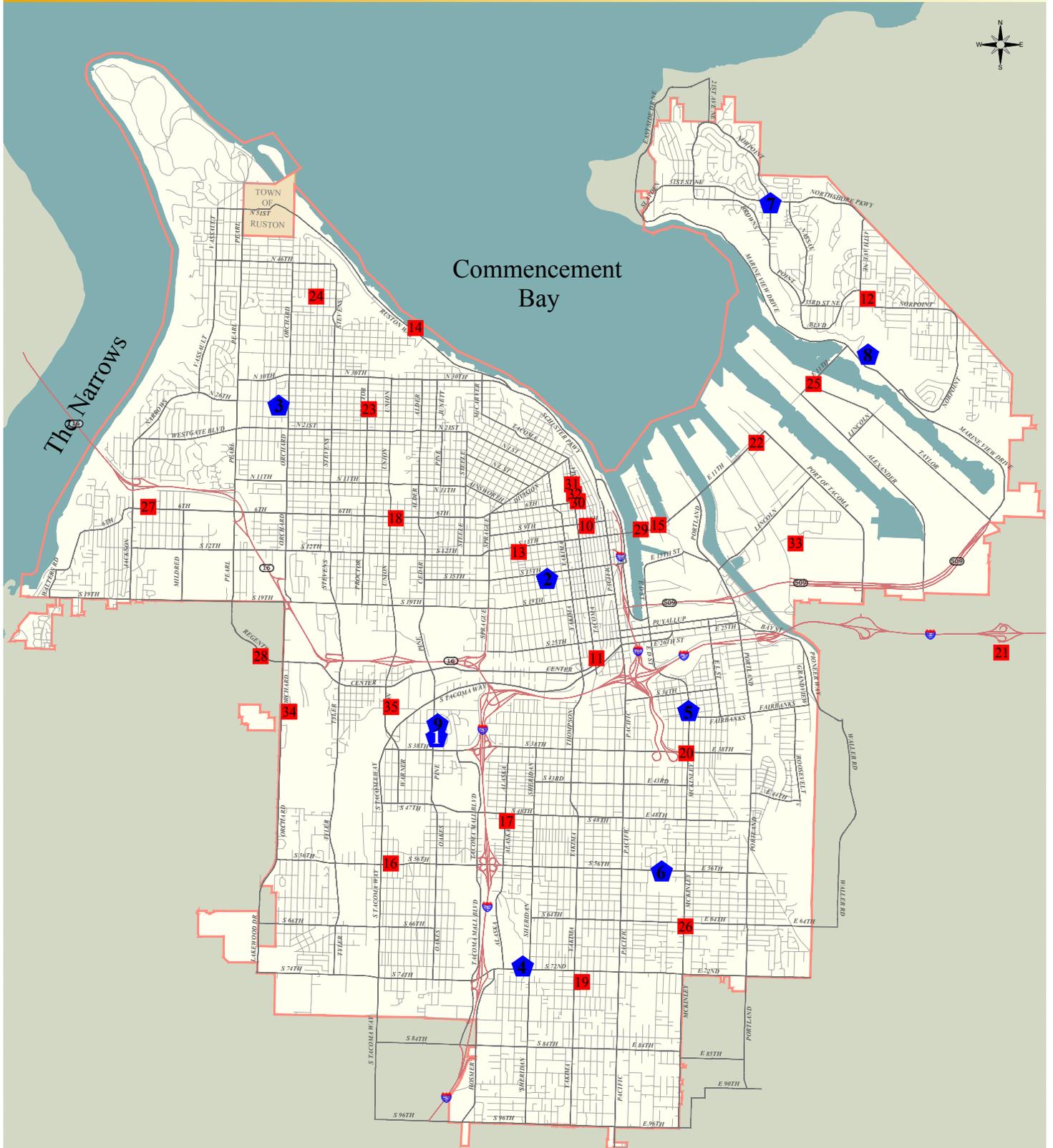
The City departments with primary management responsibility for these properties include Public Works - Real Property Services and Environmental Services.

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, 9, 12	3.0
2	Fire Tower Truck	Station 8	1.0
3	Fire Engines	Stations 1, 2, 3, 4, 5, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17	16.0
4	Fireboats [1]	Station 18	3.0
5	Battalion Chief Command Unit	Stations 2, 8, 9	3.0
6	Special Air Unit [2]	Station 17	1.0
7	Hazardous Materials Unit [3]	Station 12	1.0
8	Water Tender Unit	Fire Garage	1.0
9	Tech Rescue Support Vehicle [4]	Station 8	1.0
10	Emergency Medical Service Vehicle	Stations 4, 8, 11, 12, 16	5.0
11	Brush Rig	Station 15	1.0
Total:			36.0 Units

- [1] The Fireboats Commencement, Defiance & Destiny are cross-staffed with the crew of Engine #14.
- [2] Special Air Unit #42 is cross-staffed from crew members 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 Tower 2 at Station 8.

Inventory of Fire Buildings

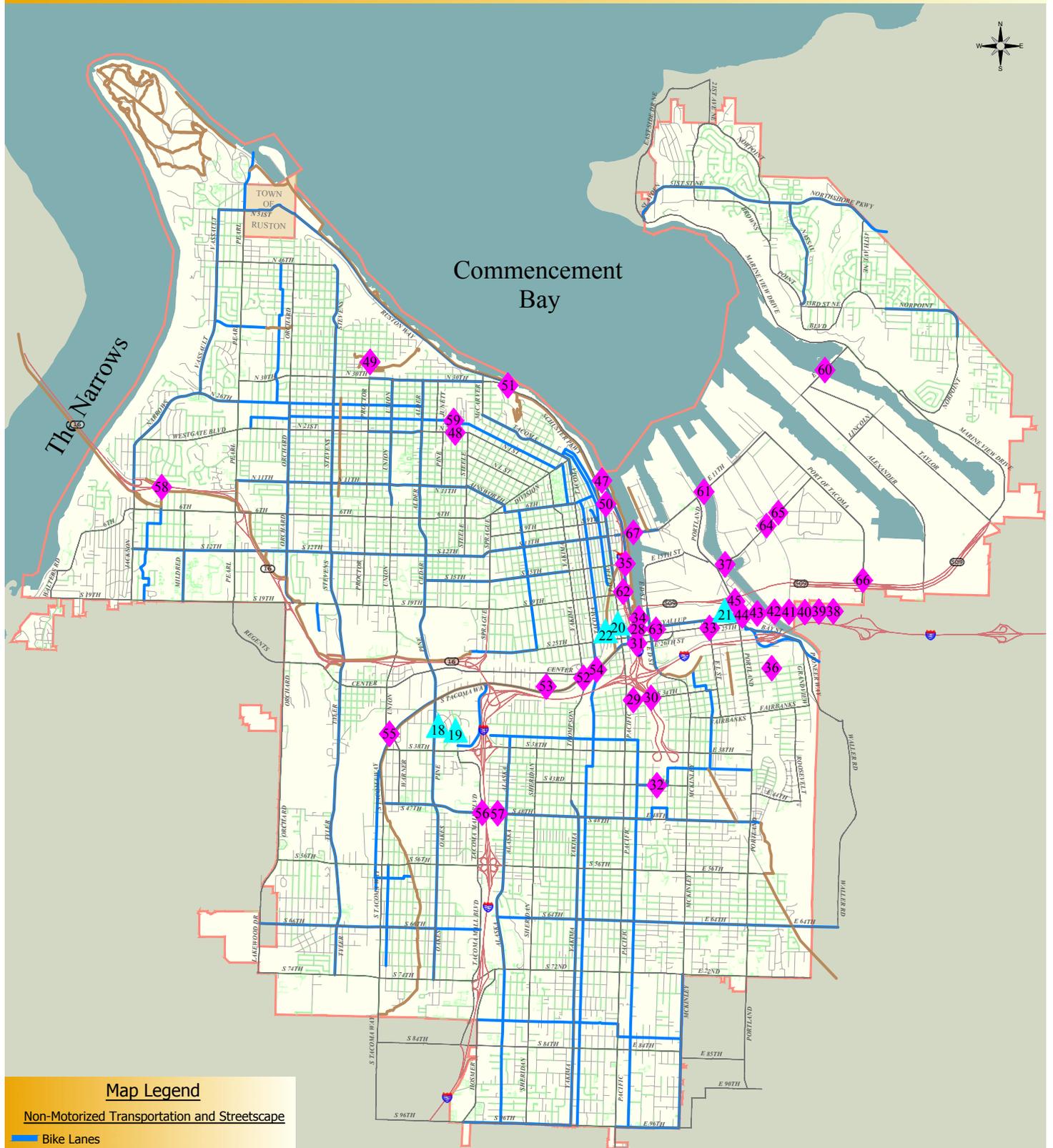
ID #	Description	Address	Size or Capacity (Sq. Ft.)
10	Fire Station No. 1	901 South Fawcett	22,157.0
11	Fire Station No. 2 [3]	2701 Tacoma Ave. South	8,122.0
12	Fire Station No.3	206 Browns Point Blvd.	2,816.0
13	Fire Station No.4 [3]	1453 South 12th	3,483.0
14	Marine Security Joint Operations Center	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	Fire Station No.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	Fire Station No.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 East11th	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:			142,638.0 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 to D 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 Management

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 recovery and transfer station. Recycling and food/yard waste collection programs are also offered to City commercial and residential curbside 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. SWM also offers Call-2-Haul curbside collection services for residential and commercial customers to dispose of bulk items that are not part of customer's regular curbside pick-up.

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 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 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 every other week service that is available at no additional cost to residential customers.

Tacoma Landfill

Since 1960, the City has owned and operated an approximately 235 acre municipal waste site at 3510 South Mullen Street within the City limits. 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, excluding glass, into one container and it 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 residential customers. 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. In 2020 residential curbside glass collection will be eliminated and replaced with five satellite recycling stations.

Food Waste & Yard Waste Composting

Curbside pickup of yard 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 has a contract with Pierce County Recycling, Compost, and Disposal LLC to provide composting services. The agreement, which was effective in 2004, expires November 30, 2020 and has one five year renewal option remaining.

Long Haul to Third Party Landfill

The City, under a 20-year contract with Pierce County Recycling, Composting and Disposal, LLC, established in 2000 and extended to 2030, delivers all non-processable and non-recyclable materials and waste to the 304th Street Landfill located in Pierce County.

Funding

The SWM Division generates its revenues primarily from the collection and disposal of waste. The SWM Division charges its residential and commercial 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 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 Recovery and Transfer Center. Other sources of revenue include the sale of recycling and salvage materials.

Inventory of Buildings

ID #	Description	Address	Year Acquired	Estimated Current Value *	Size or Capacity (Square Feet)
1	Office & Shop Building	3510 S Mullen	2011	\$8,546,511	32,500
2	Scale House #1	3510 S Mullen	1998	\$166,866	400
3	Scale House #2	3510 S Mullen	1998	\$166,866	400
4	South Compactor Transfer Building	3510 S Mullen	1992	\$50,322	15,000
5	Hazardous Waste Facility	3510 S Mullen	1994	\$65,048	4,225
6	Recycling Center	3510 S Mullen	1994	\$217,418	28,350
7	Public Receiving Stations [1]	3510 S Mullen	1992	\$135,748	10,800
8	Truck Wash + Pre-Wash	3510 S Mullen	2006	\$896,616	1,300
9	White Goods Facility	3510 S Mullen	2006	\$2,587,702	8,000
10	Recovery and Transfer Center	3510 S Mullen	2011	\$22,310,499	75,000
11	Extruded PolyStyrene (EPS) Recycling Building	3510 S Mullen	2011	\$271,437	620
12	Envirohouse	3510 S Mullen	2004	\$150,000	1000
Total: 177,595 Square Feet					

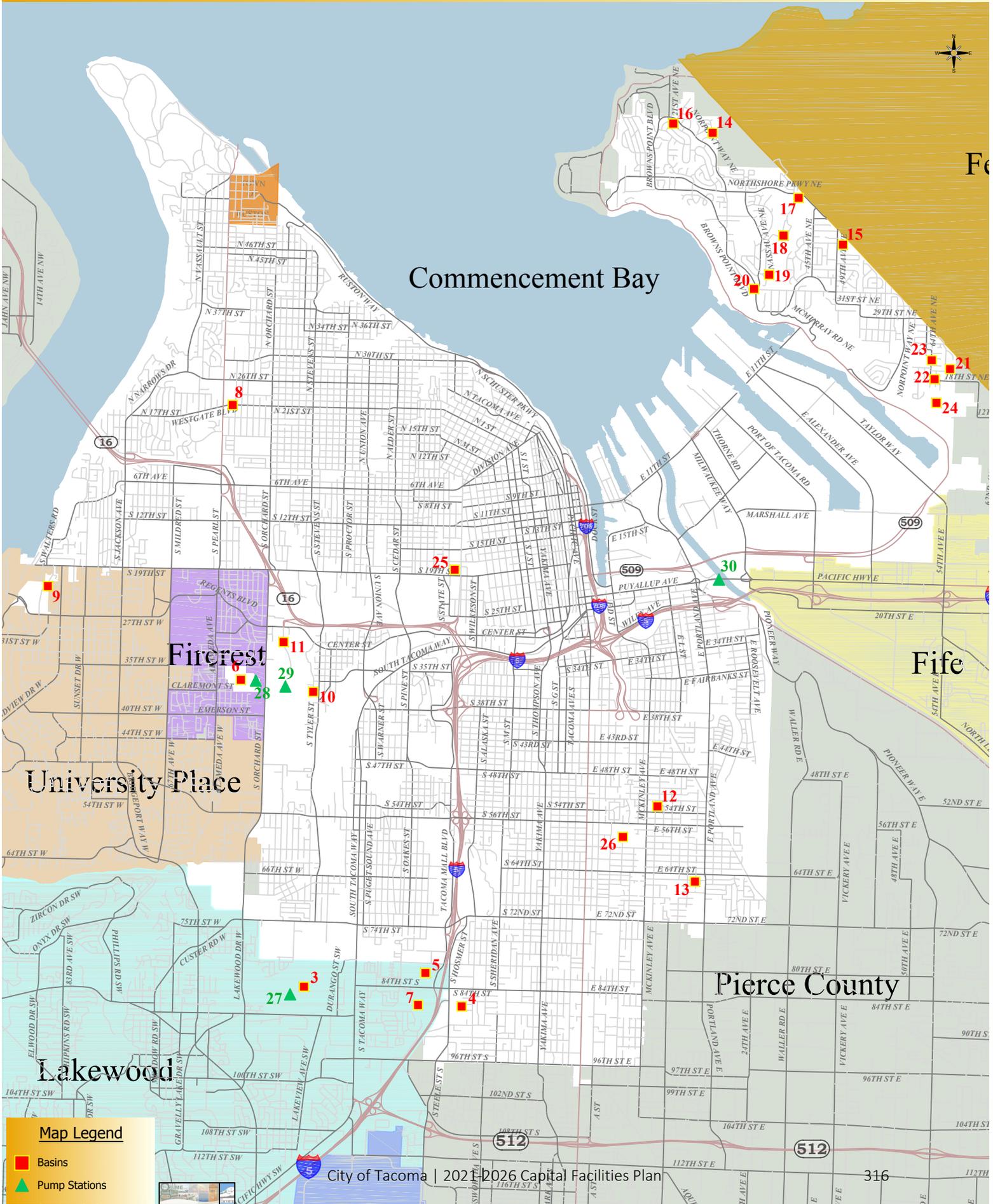
* Net Book Value (Original Purchase – Life to Date Depreciation)

Inventory of Land

ID #	Description	Address	Year Acquired	Estimated Current Value **	Size or Capacity (Acres)
1	Recovery and Transfer Center Land	3510 S Mullen	1960-2001	\$2,644,158	235
Total: 235 Acres					

** Based on Original Purchase Value

Surface Water



Map Legend

- Basins
- Pump Stations

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 stormwater 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 stormwater 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 stormwater within the City is conveyed to various receiving waters in and around the City. Some of the stormwater, 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 stormwater 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.

The existing stormwater 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 localized flooding in the system. Capacity limitations may be 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 stormwater 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.

A new NPDES permit was issued in August of 2019. The new NPDES permit has a mandated requirement for structural stormwater controls and activities and an increased focus on stormwater planning, including integrating stormwater planning with long-range plans developed by all City departments.

Demand

The main demand for new storm pipe will be in areas of the City that do not currently have a designed and constructed stormwater system. When those systems are designed, they will incorporate the level of service design parameters. In addition, when peripheral property is developed, that run-off will be addressed per the requirements of the stormwater 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 stormwater 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 stormwater practices/facilities, generally on-site, to comply with the new stormwater regulations. Also, as further development occurs, additional stormwater 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 stormwater 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	\$1,068,144,00	477.0
2	Ditches [2]		Varies	\$21,120,000	200.0
					Total: 778 Miles

[1] Current value is estimated replacement cost.

[2] Approximate

Inventory of Detention Facilities

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 detention facilities; 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 stormwater detention is determined by pipe capacity and the receiving water that it discharges to. If the stormwater discharges directly or indirectly into a stream or a gulch/stream system, then stormwater detention is required to protect the natural environment. If the stormwater 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 the type of system that is piped directly to Puget Sound. Detention is not required; however applicants are required to do a downstream analysis of the City stormwater 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 onsite 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 meet or exceed the thresholds of the SWMM Minimum Requirement #7. City of Tacoma | 2021-2026 Capital Facilities Plan

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

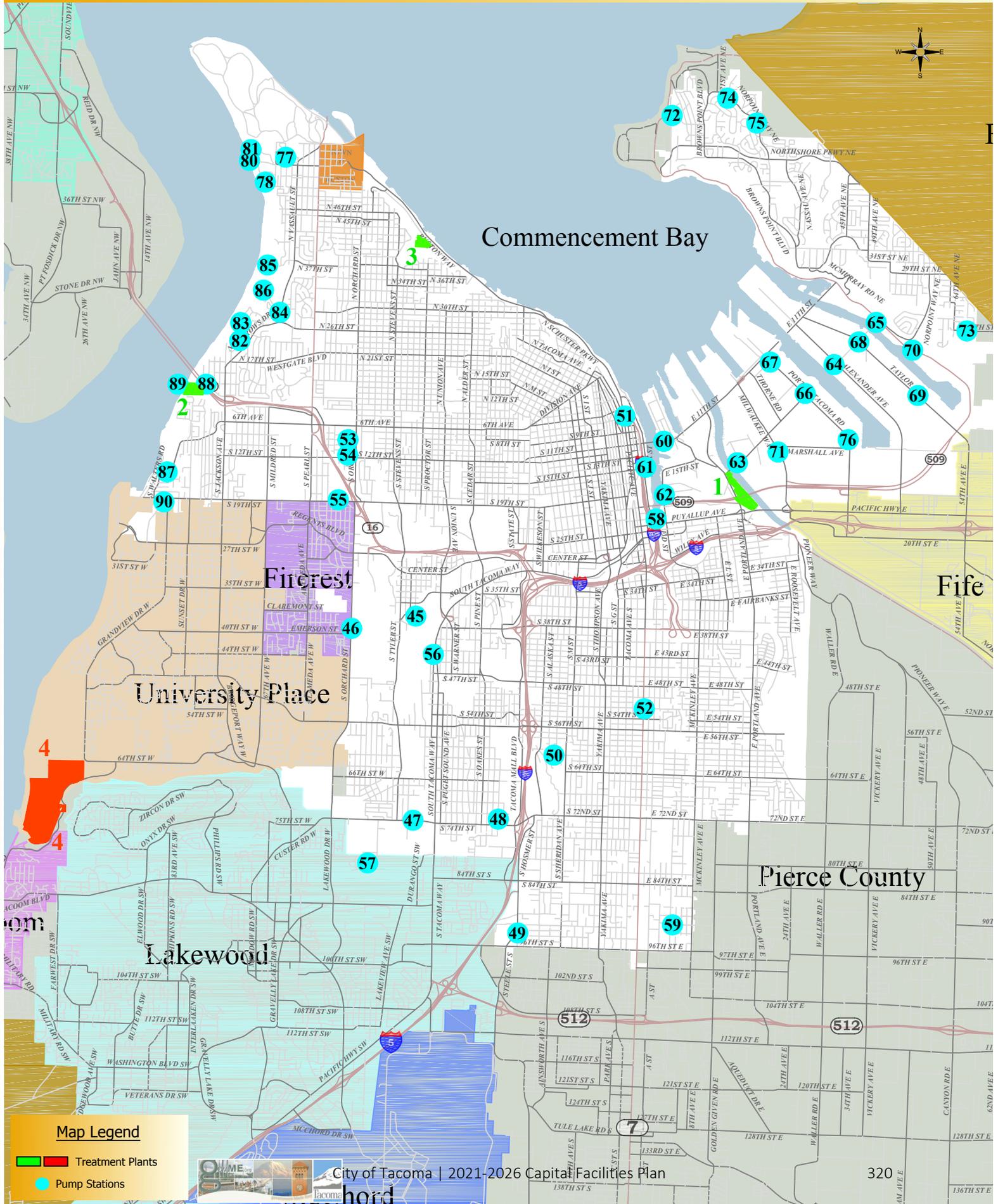
ID #	Description	Address	Year Acquired	Estimated Current Value	Size or Capacity (Units)
31	Outfalls (includes OF into swales, ponds, etc.)		Varies	\$13,200,000	660
32	Manholes		Varies	\$33,288,000	11,096
33	Catch basins		Varies	\$11,265,000	22,530
Total:					34,286 Units

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 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 flow control.

Wastewater



Commencement Bay

Fircrest

University Place

Lakewood

Fife

Pierce County

Map Legend

- Treatment Plants
- Treatment Plants
- Pump Stations

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 permitted peak hydraulic capacity of 15.8 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	\$1,587,000,00	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	2301E 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.

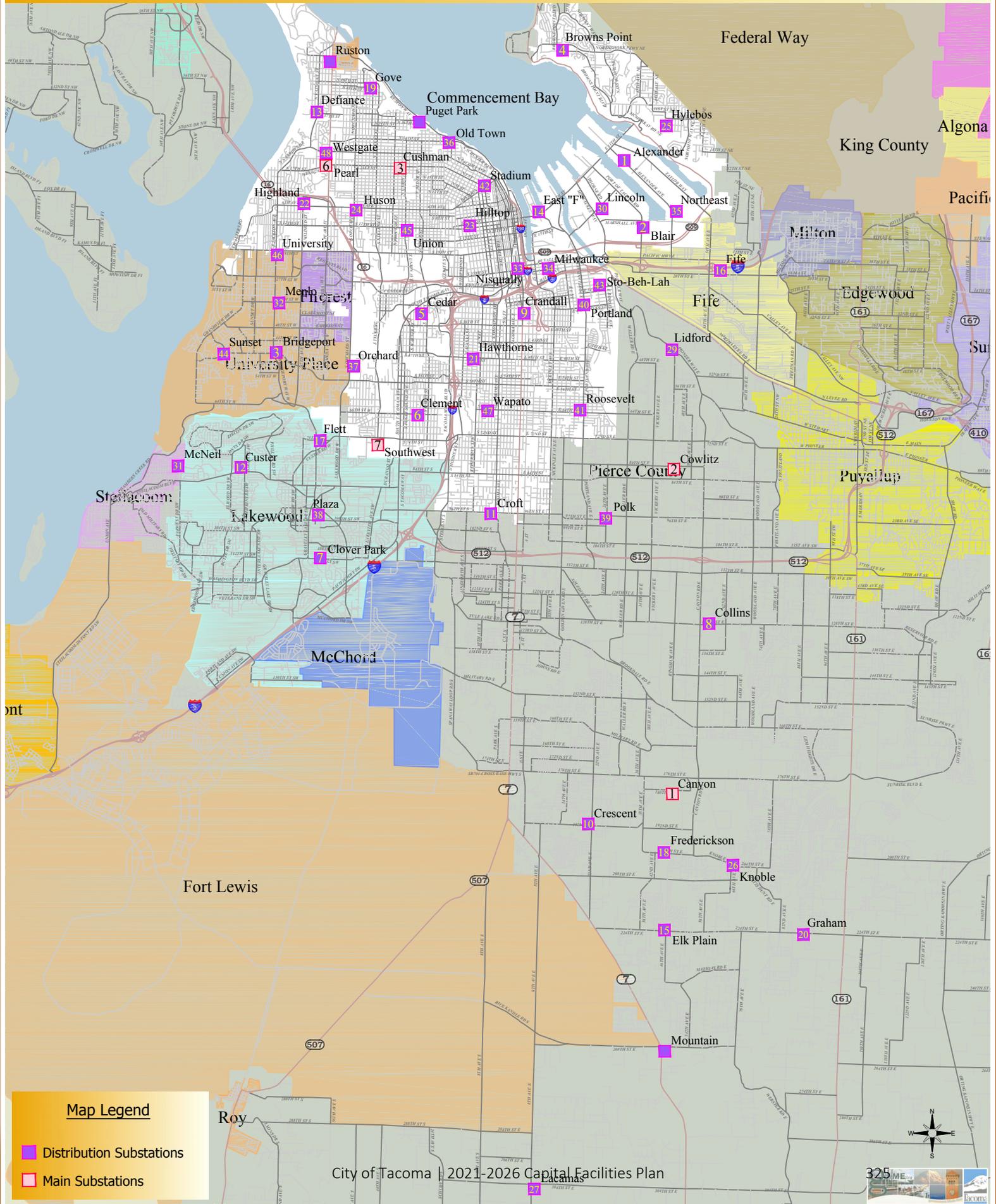
Inventory of Treatment Plants

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] Permitted Peak Hydraulic Capacity is 150.0 MGD
- [2] Western Slopes Treatment Plant has been mothballed
- [3] Permitted Peak Hydraulic Capacity is 15.8 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 Joint Base Lewis-McChord and the Town of Ruston. Several publicly owned utilities and Puget Sound Energy serve areas adjacent to Tacoma Power's service area.

In 2018, Tacoma Power served approximately 176,230 customers, approximately 157,813 of which were residential, and 18,417 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 primarily from hydroelectric resources. Tacoma Power's present power requirements are supplied from seven hydroelectric dams and eight powerhouses 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.

Telecommunications Network

Tacoma Power constructed a state-of-the-art hybrid fiber coaxial (HFC) 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 will support Tacoma Power's project for installation and operation of licensed spectrum advance meters that will interconnect wirelessly to that portion of the HFC Network allocated to Tacoma Power referred to as the Power Control & Operations Network.

While designed by Tacoma Power to support utility purposes, Tacoma Power provides use of the excess network capacity under the Click! Business Transaction Agreement. The agreement, developed through a negotiated process with Rainier Connect, grants operational use of excess capacity of the HFC Network for broadband information services consistent with policy goals adopted by the Board and City Council. 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 that deal with different aspects of growth, replacement, or renewal within its service area. These plans include a 20-year 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 demand-side resources and considers a broad range of weather conditions, future wholesale market price conditions, and retail demand conditions. 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 state rule-making processes related to the Clean Energy Transformation Act (CETA).

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:

- ❖ **Western Energy Imbalance Market (EIM):** The Western EIM, which is operated by the California Independent System Operator (CAISO), provides participating utilities the ability to improve their balance of supply and demand for energy within time intervals as short as five and fifteen-minutes. Tacoma Power has committed to join the Western EIM by March 2022.
- ❖ **Regional Resource Adequacy Program:** Regional utilities through the Northwest Power Pool (NWPP) have launched an initiative to establish a resource adequacy program in the Northwest by 2022. The objective of a program is to ensure reliability throughout the Northwest and to do so at a lower cost and risk for ratepayers than an uncoordinated effort. Tacoma Power is actively participating in developing a design for this potential program.
- ❖ **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.

- ❖ 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		44.0
2	115.0-OverheadTransmission		308.0
3	13.8 & 12.5- Overhead Distribution		1,172.0
4	13.8 & 12.5 -Underground Distribution		859.0
Total: 2,383 Circuit Miles			

Tacoma Power also owns 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		30,106
			Total: 264,815 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.

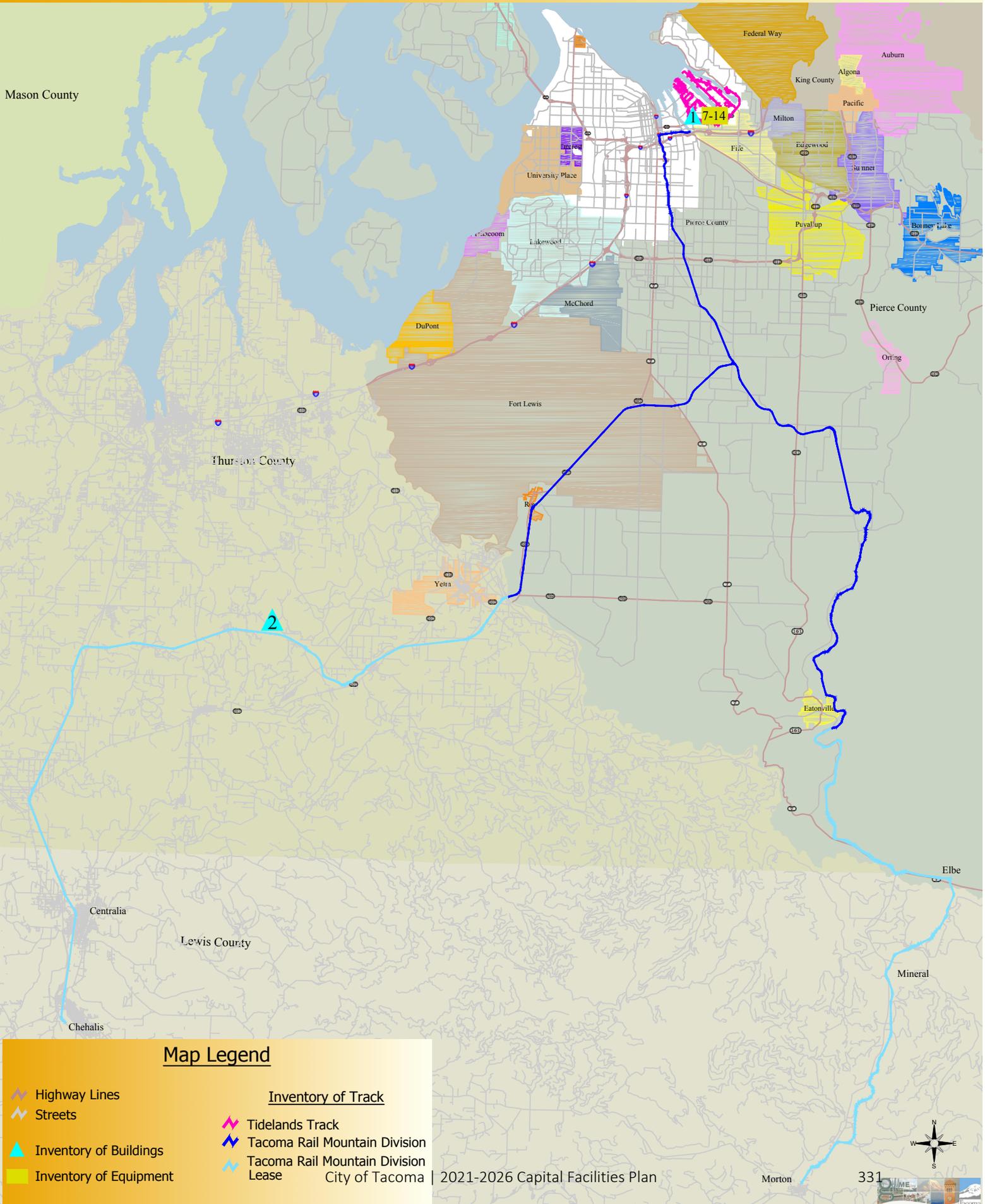
Inventory of Production Plants outside the City

ID #	Description	Address	Size or Capacity (KW)
1	LaGrande		65,600.0
2	Alder		50,000.0
3	Cushman #1		48,000.0
4	Cushman#2		90,000.0
5	Cushman Northfork		3,600.0
6	Mayfield		182,700.0
7	Mossyrock		378,700.0
8	Wynoochee		16,000.0
			Total: 834,600 KW

Inventory of Telecommunication network

ID #	Description	Address	Size or Capacity (Miles)
1	System miles		1,795
			Total: 1,795 Miles

Municipal Railway



Map Legend

- Highway Lines
- Streets

Inventory of Track

- Tidlands Track
- Tacoma Rail Mountain Division
- Tacoma Rail Mountain Division Lease

- Inventory of Buildings
- Inventory of Equipment



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

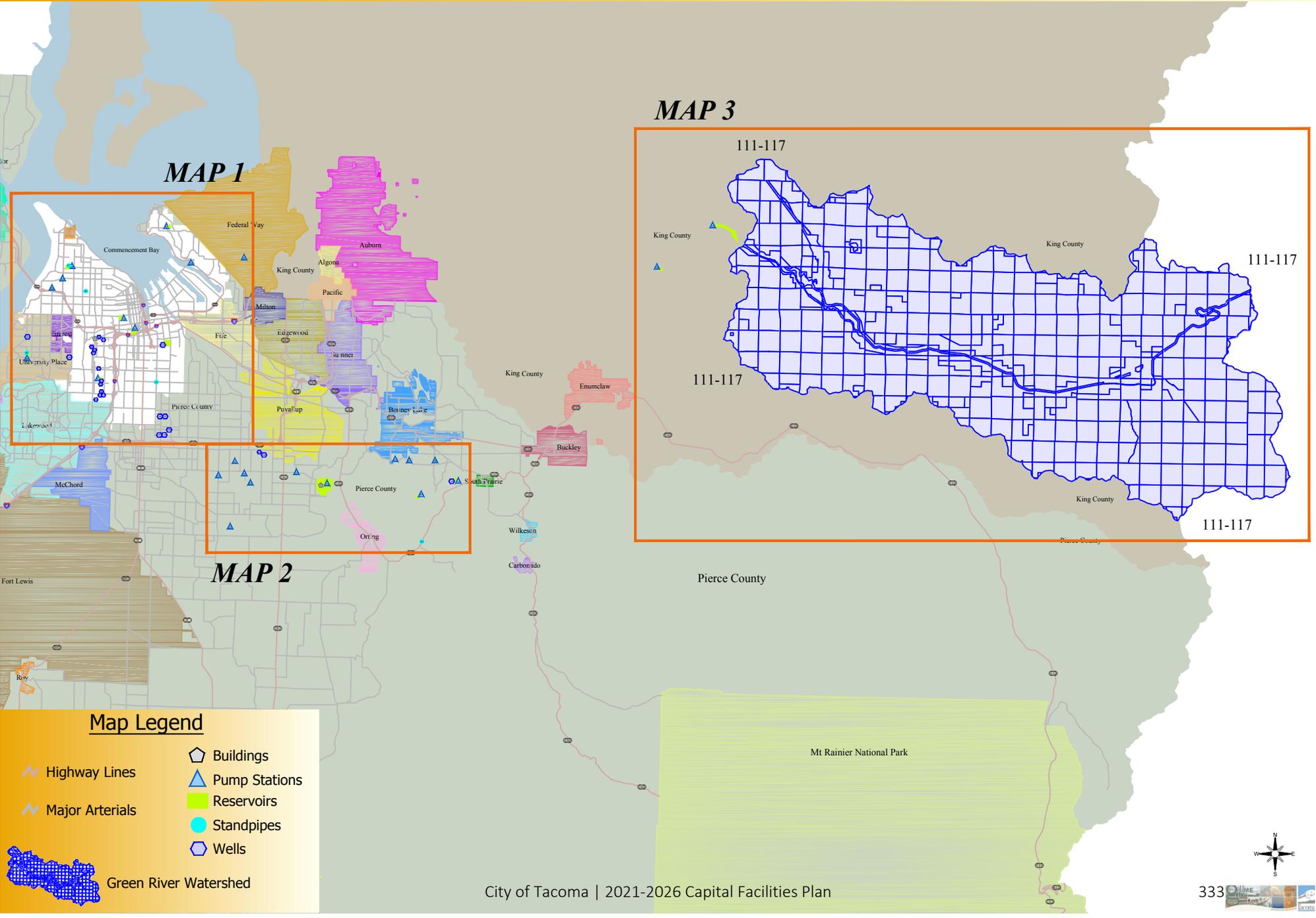
[6] Morton Line MP32.0M to terminus leased to Western Forest Industries Museum, dba Mt. Rainier Scenic Railroad

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
9	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

Key Map



MAP 1

MAP 3

MAP 2

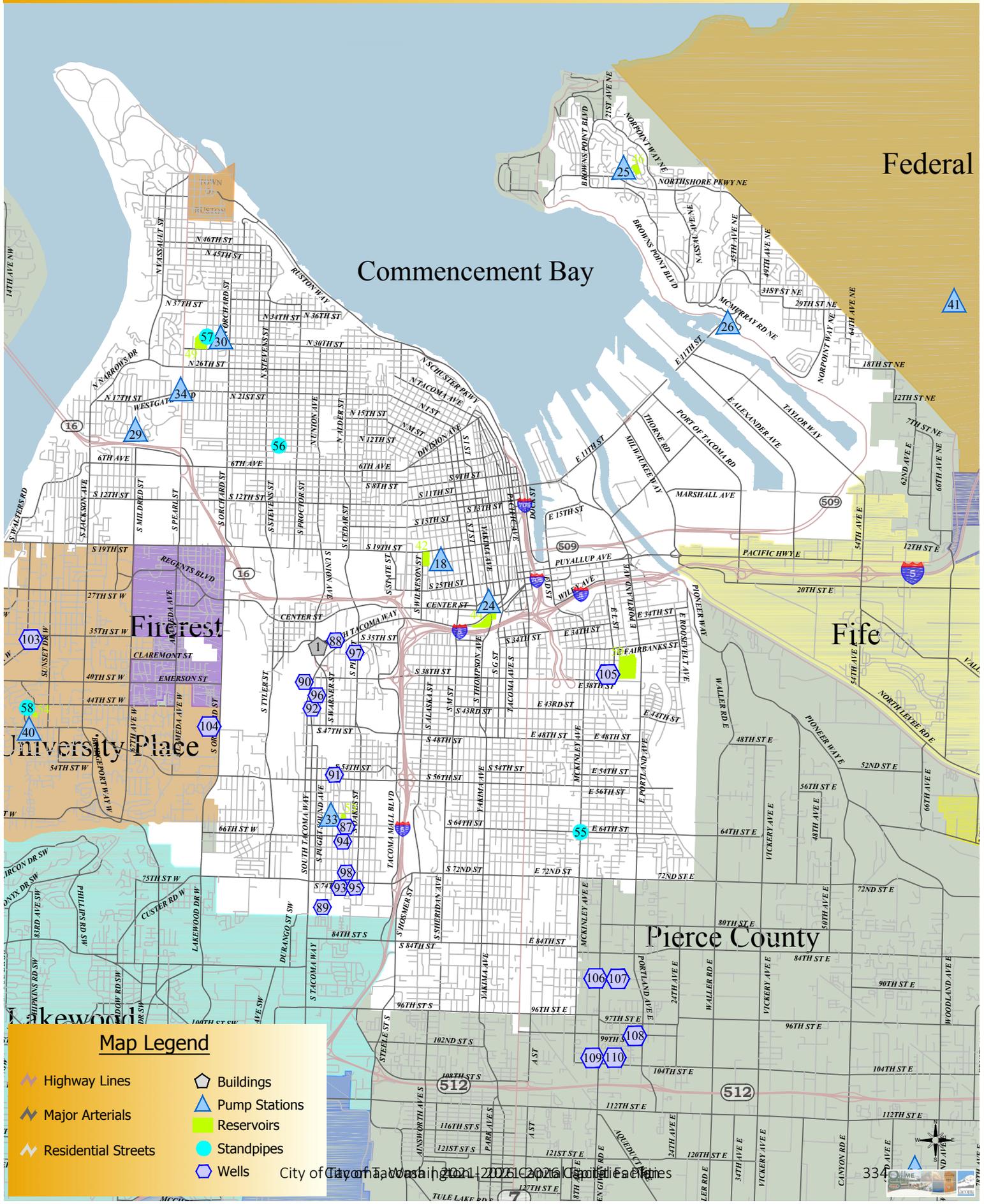
Map Legend

- Highway Lines
- Major Arterials
- Buildings
- Pump Stations
- Reservoirs
- Standpipes
- Wells



Tacoma Water

Map 1



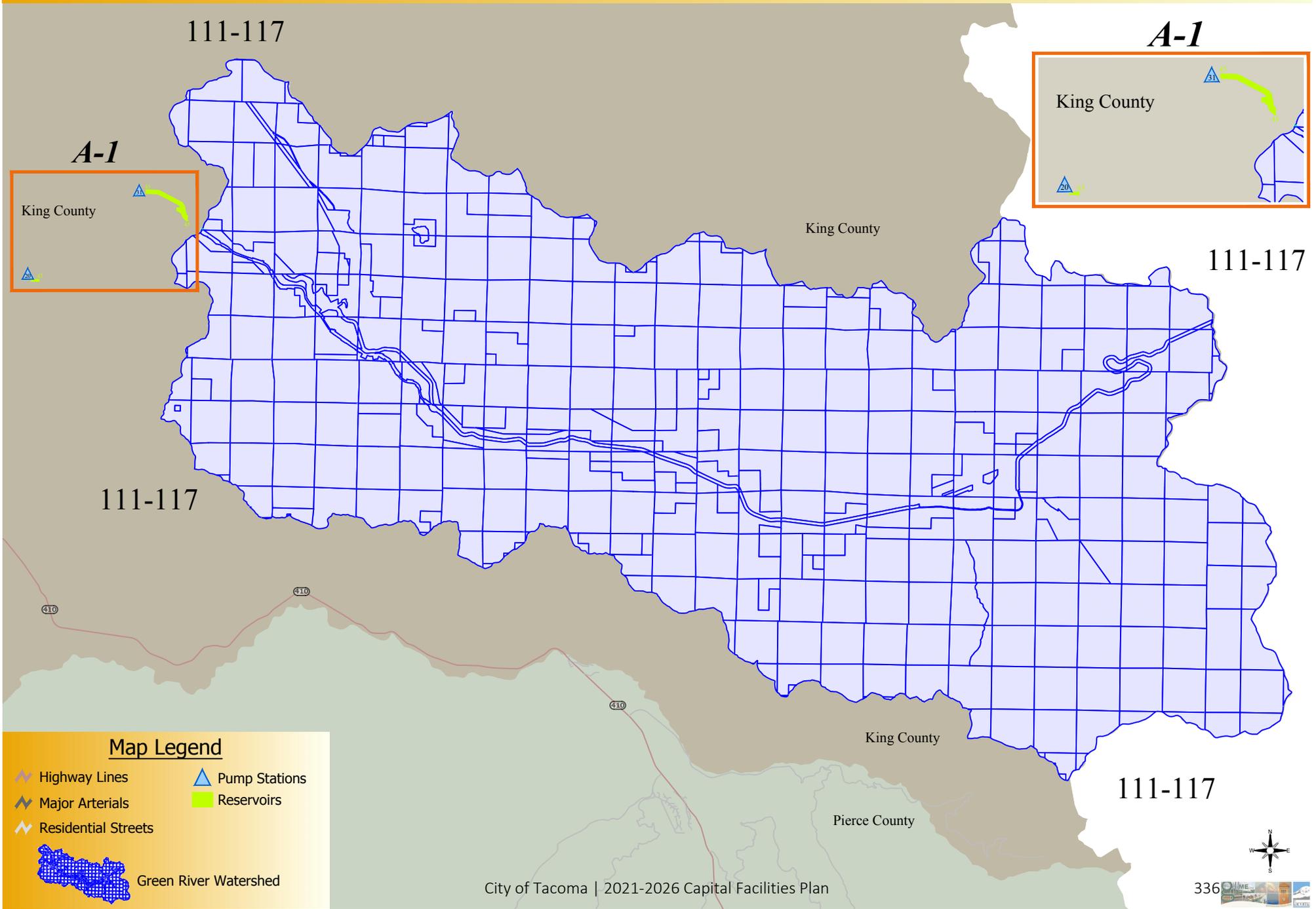
Map Legend

- Highway Lines
- Major Arterials
- Residential Streets
- Buildings
- Pump Stations
- Reservoirs
- Standpipes
- Wells

City of Tacoma Washington 2021, 2025, 2026 Capital Facilities

Tacoma Water

Map 3



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 has approximately 42 MGD of wells nominally available at this time. This number temporarily increases to up to 48 MGD if sites without corrosion control are used. Approximately 31 MGD can be consistently expected when taking the reliability of each component into account. Continuing to run wells for multiple weeks will cause this number to decrease. Water supply modeling developed alongside the Integrated Resource Plan indicates that approximately 40 MGD should be available at all times. Planned improvements to a number of wells will bring Tacoma Water's nominal output to 47 MGD by 2025. Groundwater sources typically supply approximately 5% of total annual water requirements, usually for summer peaking and to help maintain Green River minimum instream flows. However, in years when the river source is stressed, wells may be used to provide up to 40% - 50% of summer demand.

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. On January 6, 2020, DOH approved Tacoma Water's water system plan through January of 2030. 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 (2020), Tacoma Water has excess supplies when considering peak-day account requirements through the 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	36932 SE Green River Headworks Rd	7,090
Total:			53,020 Sq. Ft.

See Municipal Buildings section for office building information.

Inventory of Distribution System

ID #	Description	Address	Size or Capacity (Miles)
4	1 Water Mains		0.016
5	2 Water Mains		2.047
6	3 WaterMains		0.072
7	4 WaterMains		75.997
8	6 WaterMains		396.76
9	8 WaterMains		448.789
10	10 Water Mains		16.775
11	12 Water Mains		231.628
12	14 Water Mains		0.783
13	16 Water Mains		59.422
14	18 WaterMains		5.603
15	20 Water Mains		19.726
16	22 Water Mains		0.011
17	24 Water Mains		25.306
Total:			1,282.935 Miles

Inventory of Land

ID #	Description	Address	Size or Capacity (Acres)
18	Several Parcels in King County		99.8
19	Several Parcels in Pierce County		663.86
20	Green River Watershed		16,632.66
Total:			17,396.32 Acres

Inventory of Pump Stations

ID #	Description	Address	Size or Capacity (MGD)
21	Alaska St.	1616 S. 19 th	7.2
22	Alder Lane	12801 74 th Ave E	0.04
23	Cumberland	353 314 th Way SE	0.5
24	Fennel Creek	18002 Falling Water Blvd	2.45
25	Frederickson	6300 176 th St E	0.18
26	Highland	12715 111 th Ave E	1.48
27	Hood St.	3110 South I St.	15.12
28	Indian Hill #1 & #2	5225 NE Tower Dr.	4.08
29	Marine View Dr.	2950 Marine View	9.1
30	McMillin #1 & #2	12602 Reservoir Rd/13008 128 th St E	9.9
31	Mildred St.	906 N Newton	1.4
32	North End	5501 N. 31 st St.	8.64
33	Palmer	SE Green River Headworks Rd.	0.05
34	Prairie Ridge	13117 Spring Site Rd. E.	1.96
35	South Tacoma	6200 S. Clement	11.6
36	N 21 st Pearl	2102 N. Pearl St	3.24
37	Summit-Canyon	13001 Canyon Rd	1.1
38	62 nd Avenue East	6122 128 th St. E.	0.8
39	198th Avenue East	19601 117 th St. E.	3.46
40	214th Avenue East	11617 214 th Ave E	8.64
41	356th St. Pump Station	1502 S. 356 th St.	5.8
42	80 th Ave E & 132 nd Ln E	13212 80 Ave E	0.1
43	Prairie Ridge Pump Station	14403 198 th Ave	3.3
44	Pipeline 1 Finished Water Pump Station	Watershed	73.0
45	Westgate	5501 North 31 st Street	2.59
Total:			175.73

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 11.6 MGD

Inventory of Reservoirs

ID #	Description	Address	Size or Capacity Million Gallons
46	Alaska St.	S 20th & Wilkeson	6.02
47	Cumberland	35420 Cumberland Way	0.13
48	Hood St	S 30th & I Street	10.24
49	GRFF Backwash	36932 Green River Headworks Road	10.0
50	Indian Hill	5225 NE Tower Dr	5.14
51	McMillin Reservoir #1	130th Ave E & Reservoir Rd	33.81
52	McMillin Reservoir #2	130th Ave E & Reservoir Rd	33.81
53	NorthEnd	N 31st & Shirley	10.33
54	Portland Ave.	3629 E. M Street	20.67
55	Prairie Ridge Springs	13117 Spring Site Rd E	0.2
56	Prairie Ridge	144th St E & 198th Ave E	2.48
57	South Tacoma	S 62nd & Cedar	0.5
58	University Place, Tank No.6	4521 83rd Ave W	0.97
59	Northfork Wells	36932 Green River Headworks Road	3.0
Total:			137.3 Million Gallons

Inventory of Clearwells

ID #	Description	Address	Size or Capacity (MGD)
60	Pipeline 1 Clearwell	Watershed	1.3
61	Pipeline 5 Clearwell	Watershed	6.6
Total:			7.9 MGD

Inventory of River Supply

ID #	Description	Address	Size or Capacity (MGD)
62	Green River*	Watershed	27.0
63	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
64	Bismark	E. 64th & McKinley	0.34
65	Fletcher Heights	S. 10th & Tyler	0.56
66	North End	N 31st & Shirley	1.35
67	University Place Tank No. 5	4521 83rd Ave W	0.39
68	Sunrise	12200 180th St. E	3.91
Total: 6.55 Million Gallons			

Inventory of Transmission System

ID #	Description	Address	Size or Capacity (Miles)
69	12" Water Mains		0.9
70	18" Water Mains		0.1
71	20" Water Mains		0.01
72	24" Water Mains		0.1
73	28" Water Mains		0.5
74	30" Water Mains		9.9
75	32" Water Mains		2.8
76	34" Water Mains		5.3
77	36" Water Mains		7.8
78	39" Water Mains		1.9
79	40" Water Mains		0.01
80	42" Water Mains		10.7
81	48" Water Mains		32.4
82	51" Water Mains		1.5
83	52" Water Mains		7.0
84	54" Water Mains		12.3
85	58" Water Mains		16.9
86	60" Water Mains		28.9
87	63" Water Mains		1.9
88	64" Water Mains		0.4
89	72" Water Mains		6.5
90	78" Water Mains		1.3
91	84" Water Mains		0.1
92	90" Water Mains		0.5
93	96" Water Mains		0.1
94	Concrete Tunnels		0.3
Total: 150.12 Miles			

Inventory of Wells

ID #	Description	Address	Size or Capacity (MGD)
95	1B	3102 South 63rd Street	3.5
96	2B	3452 South 35th Street	2.0
97	2C	3452 South 35th Street	2.9
98	3A	7815 South Warner Street	4.1
99	4A	3816 South Tacoma Way	1.3
100	5A	3251 South 56th Street	6.5
101	6B	4331 South Tacoma Way	3.9
102	7B	7402 South Cedar Street	1.2
103	8B	6700 South Clement Street	4.4
104	9A	3617 South Lawrence Street	4.5
105	10C	7440 South Cedar Street	0.6
106	11A	4315 South Tacoma Way	8.8
107	12A	3542 South Pine Street	5.0
108	13A	7420 South Cedar Street	1.1
109	GPL1*	11302 East Pipeline Road	4.6
110	GPL2*	11423 - 86th Avenue East	3.2
111	UP1*	3516 Crestview Drive West	1.6
112	UP10*	9409 48th Street West	2.0
113	PA1*	3702 East "M" Street	1.7
114	SE2	1117 90th St. E.	0.6
115	SE6	1117 90th St. E.	0.6
116	SE8*	1614 99th St. E.	0.6
117	SE11*	1190 103rd St. E.	1.1
118	SE11A*	1190 103rd St. E.	0.6
119	NF1†	Watershed	12.0
120	NF2†	Watershed	12.0
121	NF3†	Watershed	12.0
122	NF4†	Watershed	12.0
123	NF5†	Watershed	12.0
124	NF6†	Watershed	12.0
125	NF7†	Watershed	12.0
126	Prairie Ridge Springs*	13117 Spring Site Rd E., Orting	0.8
Total:			67 MGD

* Does not have corrosion control

† The North Fork Wells substitute river water and cannot be used to supplement water supply. Capacity is not included in total. 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 2021-2026 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.

Tacoma Municipal Code

“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)