



## ORDINANCE NO. 29003

1 AN ORDINANCE relating to the Comprehensive Plan and Capital Budget;  
2 adopting the 2025-2030 Capital Facilities Program of the Comprehensive  
3 Plan, and adopting the 2025-2026 Capital Budget.

4 WHEREAS in compliance with the Growth Management Act, the City  
5 Council periodically adopts an updated Capital Facilities Program (“CFP”) that  
6 indicates existing and proposed capital facilities projects throughout the City,  
7 and

8 WHEREAS a draft of the 2025-2030 CFP was presented to the Planning  
9 Commission on May 1, May 15, June 5, and July 17, 2024, and a public hearing  
10 was held on June 5, 2024, and the Planning Commission recommended the  
11 CFP for approval, and

12 WHEREAS the CFP helps inform development of the City’s Capital  
13 Budget, which was presented at a City Council study session on  
14 October 8, 2024, and

15 WHEREAS, by motion at its Special Meeting on November 20, 2024, the  
16 City Council directed the City Manager to add the McKinley Street Scape  
17 project to the draft CFP project list in the Transportation program category, and

18 WHEREAS the City Manager administratively added the Downtown  
19 Skate Park project to the draft CFP project list in the Parks and Open Space  
20 program category to align with the District 2 Participatory Budgeting process  
21 which results in a minor adjustment to the proposed 2025-2026 Capital Budget,  
22 and

23 WHEREAS, by motions at its Special Meeting on November 20, 2024,  
24 the City Council directed the City Manager to add certain budget provisos to the  
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proposed 2025-2026 Capital Budget and the City Manager recommends certain adjustments to the proposed 2025-2026 Capital Budget as described in Exhibit B, which are incorporated into the 2025-2026 Capital Budget, and

WHEREAS, pursuant to RCW 35.34, the City must pass an ordinance that appropriates estimated expenditures and revenues, and

WHEREAS funds within the Capital Budget are provided with multi-year or continuing appropriation and are adopted separately from the City's Biennial Operating Budget, and

WHEREAS the proposed 2025-2026 Capital Budget reflects modifications to the existing continuing appropriations for capital projects; Now, Therefore,

**BE IT ORDAINED BY THE CITY OF TACOMA:**

Section 1. That the 2025-2030 Capital Facilities Program, amending the Comprehensive Plan, is hereby approved, said document to be substantially in the form of the document on file in the office of the City Clerk.

Section 2. That the City of Tacoma 2025-2026 Capital Budget, attached hereto as Exhibit "A," which provides additional appropriations to each fund, and Exhibit "B," which provides project-by-project detail of additional appropriations in each fund and certain adjustments and budget provisos, which exhibits are attached hereto and incorporated herein, is hereby approved.



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Section 3. That the Finance Director is hereby authorized to bring forward

into fiscal year 2025 all appropriations and allocations not otherwise closed,  
completed, or deleted from prior years' capital budgets.

Passed \_\_\_\_\_

\_\_\_\_\_  
Mayor

Attest:

\_\_\_\_\_  
City Clerk

Approved as to form:

\_\_\_\_\_  
Deputy City Attorney

**Exhibit A**

**City of Tacoma, Washington  
2025-2026 Capital Budget Ordinance  
Project Balances, Transfers, other Obligations**

<b>Fund No.</b>	<b>Fund Name</b>	<b>Proposed Appropriation</b>	<b>Adjustments</b>	<b>Amended Budget</b>
<b>Special Capital Funds</b>				
1060	Transportation Capital and Engineering	12,628,359		12,628,359
1140	PWE Paths & Trails Reserve	13,910		13,910
3211	Capital Projects Fund	3,076,163	\$ 1,000,000	4,076,163
<b>Total City of Tacoma Capital Budget</b>		<b>\$ 15,718,432</b>	<b>\$ 1,000,000</b>	<b>\$ 16,718,432</b>

**Exhibit B**

**City of Tacoma, Washington  
2025-2026 Capital Budget Ordinance  
Project Balances, Transfers, other Obligations**

<b>WBS</b>	<b>Project Title</b>	<b>Proposed Appropriation</b>	<b>Adjustments</b>
<b>Fund No. 1060</b>	<b>Fund Name Transportation Capital and Engineering</b>		
	Capital Sidewalk Program	3,600,000	
	<i>Dedicate \$36,000 to Foss Esplanade Completion (City Council Budget Proviso)</i>		
	ADA Curb Ramp Program	700,000	
	Active Transportation Program Improvements	900,000	
	Neighborhood Traffic Calming Improvement Program	100,000	
	Safe Routes to School Improvement Program	1,300,000	
	Signs and Markings Improvement Program	1,990,000	
	Streetlight Infrastructure Improvements	150,000	
	Traffic Beacon Improvement Program	300,000	
	Traffic Enhancement Improvement Program	75,000	
	Traffic Signal Infrastructure Improvement Program	800,000	
	Vision Zero Infrastructure Improvement Program	90,000	
	Public Works Capital Projects	250,000	
	Grant Match Opportunities	2,000,000	
	<i>Dedicate \$1,000,000 for Vision Zero Improvements (City Council Budget Proviso)</i>		
	Capital Project Inspection Charges	200,000	
	Capital Reserve	173,359	
		<hr/> <b>12,628,359</b> <hr/>	
<b>1140</b>	<b>PWE Paths &amp; Trails Reserve</b>		
	Capital Reserve	13,910	
		<hr/> <b>13,910</b> <hr/>	
<b>3211</b>	<b>Capital Projects Fund</b>		
	Capital Reserve	276,163	
	Restore or Remove Downtown Fountains	1,500,000	
	Energy Efficiency Measures at TMBN	1,000,000	
	<i>Downtown Skate Park Participatory Budgeting Project</i>		1,000,000
	Main Library HVAC Project	300,000	
		<hr/> <b>3,076,163</b> <hr/>	
		<hr/> <b>15,718,432</b> <hr/>	<hr/> <b>1,000,000</b> <hr/>