



ORDINANCE NO. 28474

1 AN ORDINANCE relating to Capital Facilities Program and Capital Budget;
2 amending the 2017-2022 Capital Facilities Element of the Comprehensive
3 Plan to include a new project, NCS Readiness Site, to the Program's
4 Community Development section; and amending the City of Tacoma
5 2017-2018 Capital Budget.

6 WHEREAS the purpose of the Capital Facilities Program is to provide
7 Tacoma with a comprehensive capital facilities overview and to guide policy
8 decisions for capital improvements and services, and capital budget decisions, and

9 WHEREAS, periodically, the Capital Facilities Program is updated with new
10 information on capital projects for the next six-year cycle, and

11 WHEREAS the City Council desires to amend the 2017-2022 Capital
12 Facilities Element of the Comprehensive Plan concurrently with the amendment
13 and adoption of the 2017-2018 Capital Budget, and

14 WHEREAS, on May 9, 2017, the City Council adopted Ordinance
15 No. 28430, which declared a state of emergency relating to the conditions of
16 homeless encampments and authorizing such actions as reasonable and
17 necessary, in light of such emergency, to mitigate the conditions giving rise to such
18 public emergency, and

19 WHEREAS the City Council finds it to be in the best interests of the City to
20 add a new project, NCS Readiness Site, to the Capital Facilities Element of the
21 Comprehensive Plan, relating to the issue of homeless encampments in the City of
22 Tacoma, and

23 WHEREAS, pursuant to RCW 35.34, the City must pass an ordinance that
24 appropriates estimated expenditures and revenues/use of available funds, and
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WHEREAS funds within the Capital Budget are provided with multi-year appropriation and are adopted separately from the City’s biennial operating budget;

Now, Therefore,

BE IT ORDAINED BY THE CITY OF TACOMA:

Section 1. That the 2017-2022 Capital Facilities Element of the Comprehensive Plan is hereby amended to include a new project, NCS Readiness Site, to the Program’s Community Development section, 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 2017-2018 Capital Budget, attached hereto as Exhibit “A,” is hereby approved.

Passed _____

Mayor

Attest:

City Clerk

Approved as to form:

Deputy City Attorney

Exhibit A

City of Tacoma, Washington
2017-2018 Capital Budget Ordinance
Mid-Biennium Modification

Fund No. Fund Name	Adopted Budget	Amended Budget	Modification Ordinance	Modified Budget
Special Capital Funds				
1060 Transportation Capital and Engineering	20,442,436	79,832,080	4,513,855	84,345,935
1140 PWE Paths & Trails Reserve	3,746,867	7,918,539	60,000	7,978,539
3211 Capital Projects Fund	5,823,572	30,445,827	10,697,258	41,143,085
Total City of Tacoma Capital Budget	\$30,012,875	\$118,196,446	\$15,271,113	\$133,467,559

Exhibit B

**City of Tacoma, Washington
2017-2018 Capital Budget Ordinance
Mid Biennium Modification**

Narrative Explanation for the Budget Modification Ordinance

Authorize an Increase in Revenues and Expenditures for 2017-2018 Appropriations:

Special Capital Funds

1060 - Transportation Capital and Engineering	Amount
Revenues	
Transfer from General Fund.....	425,000
Motor Vehicle Fuel Tax.....	269,443
Transfers from Other Funds.....	249,000
Guardrail Restitution.....	6,084
Property Owner Contributions.....	60,000
State Grants.....	50,000
Transfer from Streets Initiative Funds.....	917,400
Federal Grant.....	2,517,865
University of Washington Tacoma Contribution.....	19,063
	\$ 4,513,855
Expenditures	
11th Street Bridge Study.....	135,000
Bus Pads and ADA Improvements.....	189,000
Guardrail Repair and Replacements.....	6,084
LID-8660 Increase.....	60,000
Railroad Crossing Improvements Increase.....	50,000
Puyallup River Bridge Bearings Project Increase.....	209,443
Prologis Offsite Improvement.....	10,000
Puyallup Avenue Project Increase.....	55,000
Marshall Avenue Signal Project Increase.....	12,400
21st Street Pedestrian Safety Improvements.....	500,000
Site 10 Esplanade Correction.....	(100,000)
South 19th: Mullen to Union Ave Project.....	3,367,865
UWT: 17th and Jefferson Project Increase.....	19,063
	\$ 4,513,855

Exhibit B

**City of Tacoma, Washington
2017-2018 Capital Budget Ordinance
Mid Biennium Modification**

Narrative Explanation for the Budget Modification Ordinance

Authorize an Increase in Revenues and Expenditures for 2017-2018 Appropriations:

1140 - PWE Paths & Trails Reserve	Amount
Revenues	
Consultant Settlement.....	60,000
	\$ 60,000
Expenditures	
Prairie Line Trail Phase I Project Increase.....	60,000
	\$ 60,000
3211 - Capital Projects Fund	Amount
Revenues	
Transfer from General Fund.....	7,671,000
Transfer from CDBG.....	350,000
Transfer from Tacoma Dome.....	1,226,258
Real Estate Excise Tax.....	1,450,000
	\$ 10,697,258
Expenditures	
Active Projects Budget Adjustments.....	\$ 311,000
Tacoma Dome New Capital Projects.....	\$ 3,400,000
Tacoma Dome Capital Projects Correction.....	2,626,258
2018 Readiness Site.....	2,350,000
Site 10 Seawall and Esplanade.....	1,710,000
Site 12 Sewall Repair Project Increase.....	300,000
	\$ 10,697,258
Grand Total Expenditures - All Funds \$ 15,271,113	

Community Development

NCS Readiness Site

Project Number:	\$GGV-NEW17	Department:	Neighborhood & Community Services
Project Phase:	New	Project Manager:	Tanisha Jumper
Year of Completion:	2018	Total Project Cost:	\$2,900,000
		Funded Status:	Unfunded

Location: TBD (potential 8821 Pacific Ave)

Description: This project will establish a Readiness Site to provide interim workforce housing to individuals experiencing homelessness. The facility will create additional opportunities and incentivize work and training, with the goal of successfully securing livable wage jobs, establishing a good rental history, and securing housing.

Rationale: This project is related to Ordinance No. 28430, which declared a state of emergency to address the health and safety conditions of homeless encampments. The project 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-REET			1,000,000	1,000,000
City-Unidentified City Contribution			1,900,000	1,900,000
Grand Total			2,900,000	2,900,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed			2,900,000		2,900,000
Grand Total			2,900,000		2,900,000