

Public Works

**2025-2026 Proposed Budget Work Session
October 2024**

2025-2026 CITY OF TACOMA

**BIENNIAL OPERATING
& CAPITAL BUDGET**

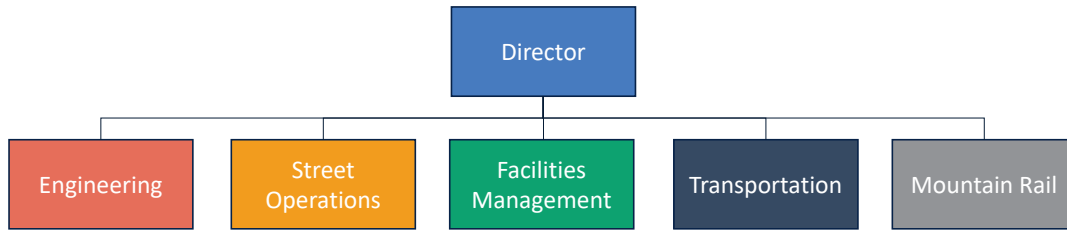


Agenda

- Departmental Overview
- Financial Overview
- 2023-2024 Major Accomplishments
- Community Issues and Considerations
- 2025-2026 Services and Major Initiatives

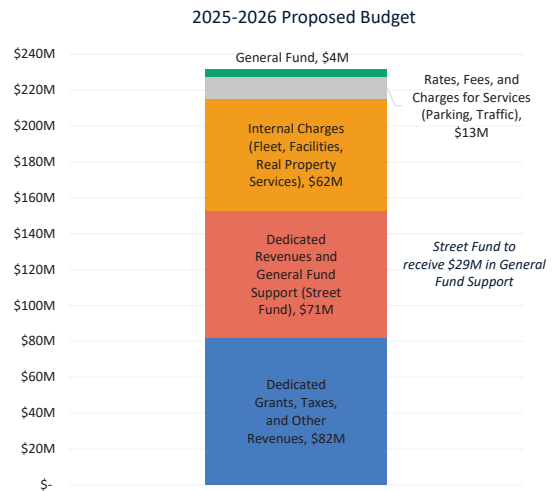
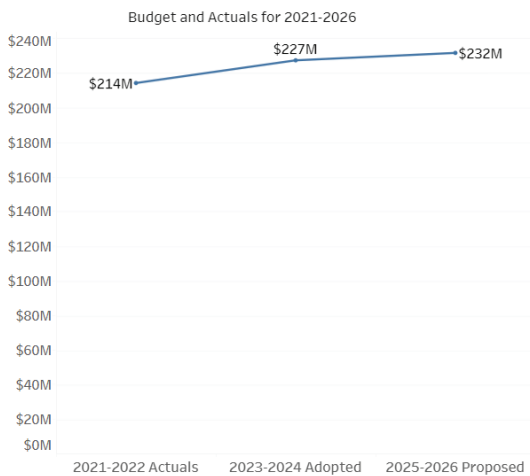
2025-2026 CITY OF TACOMA
**BIENNIAL OPERATING
& CAPITAL BUDGET**

Departmental Overview



2025-2026 CITY OF TACOMA
**BIENNIAL OPERATING
 & CAPITAL BUDGET**

Financial Overview



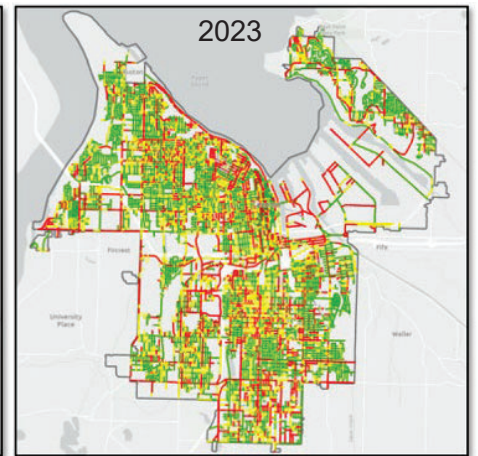
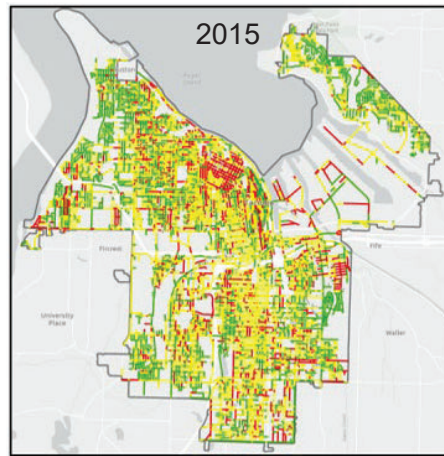
2025-2026 CITY OF TACOMA
**BIENNIAL OPERATING
 & CAPITAL BUDGET**

2023-2024 Major Accomplishments

Streets Initiative

Streets Maintenance – Number of Blocks Improved

Maintenance Category	2015 - 2024	2025/2026 Plan
Overlay	1,294	245
Surface Treatments	1,840	471
Preventative Maintenance	1,613	550
Total	4,747	1,266



Pavement Condition Index		
	2015	2023
Overall	60	61
Arterial	58	45
Residential	61	68

2025-2026 CITY OF TACOMA
BIENNIAL OPERATING & CAPITAL BUDGET

2023-2024 Major Accomplishments

Capital Project Delivery

21 Construction Contracts Budgeted to be Delivered (\$67.3M)



LINKS TO OPPORTUNITY (LTO) RENDERING – 11th and MLK Jr. Way

Revitalizing Tacoma's Brewery District

St Helens Ave Overlay

Links to Opportunity (LTO)

E 38th St (Portland-SR 7) Overlay

McKinley Overlook

Manitou Elementary Safe Routes to Schools

2023
 • Grants - \$14.5M
 • City Match - \$0.6M

2024
 • Grants - \$15.8M
 • City Match - \$4M

2023/2024
 • Grants Obtained - \$30.3M
 • City Match - \$4.6M

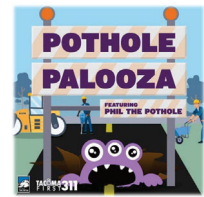
2025-2026 CITY OF TACOMA
BIENNIAL OPERATING & CAPITAL BUDGET

2023-2024 Major Accomplishments

Maintenance Programs



- **Maintained 13 Business Districts and 6 Gateways**
 - Removed 56,390 lbs. of Debris
- **Supported NCS in Site Reclamation**
 - Worked with NCS and TPD on over 130 sites around the City
- **Graffiti Tag Removal**
 - Removed 152k sq. ft. of tags (20k individual tags)
- **Emergency Response**
 - Bridge Emergencies
 - Severe Weather Response
- **Pothole Palooza**
 - 5.4k Potholes Prevented/Repaired



2025-2026 CITY OF TACOMA
**BIENNIAL OPERATING
 & CAPITAL BUDGET**

7

2023-2024 Major Accomplishments

Access and Transportation



- **Increased Transparency and Access**
- **Vision Zero Speed Limits and Efforts**
- **School Events**
 - 21 Walk & Roll school events
 - 10 Bike Rodeo events
 - 8 Traffic Garden events
 - The City's 1st Ruby Bridges Walk to School Day
 - Fitted over 600 helmets for youth



2025-2026 CITY OF TACOMA
**BIENNIAL OPERATING
 & CAPITAL BUDGET**

8

Community Issues and Considerations

- **Bridge Maintenance**
Re-opening of Fishing Wars Memorial Bridge
- **Equitable Access to Infrastructure**
Roads that provide mobility options – walk, bike, and/or transit
- **General Government Real Property Level of Service Expectations**
Current workload pressures plus an increase from pending State law timeframe requirements and Home in Tacoma impacts



Fishing Wars Memorial Bridge

2025-2026 CITY OF TACOMA
**BIENNIAL OPERATING
& CAPITAL BUDGET**

Community Issues and Considerations

- **Funding Vehicle Replacement:**
 - Approximately 40% - 50% of the overall fleet (~600 assets) are past due for replacement (~\$70M-\$80M)
- **Deferred Repair and Replacement Program for GG Facilities**
 - Continued investment is essential to maintain facilities and ensure ongoing critical services to residents
- **Facilities Capital Investment Strategy for GG Facilities**
 - A significant investment is needed in order to meet the current and future level-of-service needs of the community



Historic Public Works Street Operations



2025-2026 CITY OF TACOMA
**BIENNIAL OPERATING
& CAPITAL BUDGET**

Community Issues and Considerations

Top Public Works SeeClickFix Inquiries	
January 1, 2023 – August 31, 2024	
Abandoned Vehicles	11,290
Parking Issues (vehicles, RV's, Boats)	6,243
Potholes	2,584
Traffic Signs Missing / Damaged	1,019
Traffic Signal and Streetlight	1,006
Sidewalk / Crosswalk / Pedestrian / Curb Ramp Issues	954
Alley Grading & Maintenance	941
Graffiti	857
Neighborhood Traffic Calming	654

Responded to 25k inquiries across all PW categories

2025-2026 CITY OF TACOMA
BIENNIAL OPERATING & CAPITAL BUDGET

2025-2026 Services and Major Initiatives Capital Project Delivery



*FUTURE PUYALLUP AVENUE RENDERING

- **32 Capital Projects Scheduled to be Delivered**
 (\$106.2M Total Funding - \$53M grants/\$53M city funding/\$264k private funding)
- **Budget Proviso for Grant Match Opportunities**
 (\$2M)

2025-2026 CITY OF TACOMA
BIENNIAL OPERATING & CAPITAL BUDGET

2025-2026 Services and Major Initiatives

Pedestrian Programs



- Capital Sidewalk Program (\$2.4M)
- Low Income Sidewalk Program (\$1.2M)
- Enhance Citywide ADA Program (\$700k)
- Traffic Beacon Improvements (\$300k)
- Safe Routes to School Program (\$1.3M)
- Active Transportation Improvements (\$900k)

2025-2026 CITY OF TACOMA
**BIENNIAL OPERATING
 & CAPITAL BUDGET**

2025-2026 Services and Major Initiatives

Maintenance Programs

- Clean and Inspect Fishing Wars Memorial Bridge
- Bridge Cleaning Program (\$200k)
- Traffic Signal Infrastructure Program (\$800k)
- Signs & Markings Infrastructure Program (\$600k)
- Increase Graffiti Tag Removal on City Owned ROW Assets (+1 FTE, \$263K)
- Continue to Support NCS in Site Reclamation (+1 FTE, \$1M)
- Replace Aging Fleet Equipment (\$2M)



2025-2026 CITY OF TACOMA
**BIENNIAL OPERATING
 & CAPITAL BUDGET**

2025-2026 Services and Major Initiatives

Parking Fund



Rate and Fee Adjustments

- **Off-Street Monthly Parking Permits** (\$232k)
- **Residential Parking Permits** (\$35k)
- **On-Street Metered Parking** (\$410k)
- **Parking Citation Penalty Fees** (\$70k)

2025-2026 CITY OF TACOMA
**BIENNIAL OPERATING
& CAPITAL BUDGET**

17

2025-2026 Services and Major Initiatives

Facilities and Fleet

- **Enhance Real Property Services** (+2 FTE, \$533k)
 - Increase level of service to meet current and future demand for Home in Tacoma and permit review timeline changes in Real Property Services
- **Fleet Replacements** (\$3.7M ongoing in baseline for TPD)
 - Work towards eliminating the backlog while expanding electric vehicles and alternative fuels where appropriate
- **Continue the Deferred Repair and Replacement Program** (\$6.8M ongoing in baseline)
 - Improve the overall condition of General Government non-utility, non-enterprise City Facilities
- **Implementation of Tacoma Fire Department Levy Priorities**



2025-2026 CITY OF TACOMA
**BIENNIAL OPERATING
& CAPITAL BUDGET**

18

Public Works

**2025-2026 Proposed Budget Work Session
October 2024**

2025-2026 CITY OF TACOMA

**BIENNIAL OPERATING
& CAPITAL BUDGET**

