



2015-2016

CITY OF TACOMA
**PROPOSED BIENNIAL
BUDGET**

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2015-2020 Capital Facilities Plan Public Hearing

Tadd Wille, Budget Officer

City Council Meeting

November 18, 2014

2015-2016

Overview and Purpose of CFP

- WA State Growth Management Act and Tacoma Municipal Code require CFP be prepared and updated periodically
- CFP covers a six-year planning period
- Planning tool (does not appropriate funds)
- With Planning Commission's concurrence, CFP moves forward to be adopted along with the City's biennial budget

Project Selection

- Factors considered when selecting projects for inclusion:
 - Assessment of need
 - Financing/Funding Capacity
 - Community outreach and input
 - Consistency and connection with Tacoma's Comprehensive Plan (Comp Plan Tie-In Questions)

14 Comprehensive Plan Tie-In Questions

1. Mixed Use Center

8. Open Space

2. Housing Affordability

9. Active Living

3. Multimodal
Transportation

10. Economic
Development

4. Level of Service

11. Municipal Art
Program

5. Facility Preservation

12. Arts and Culture

6. Essential Public
Facilities

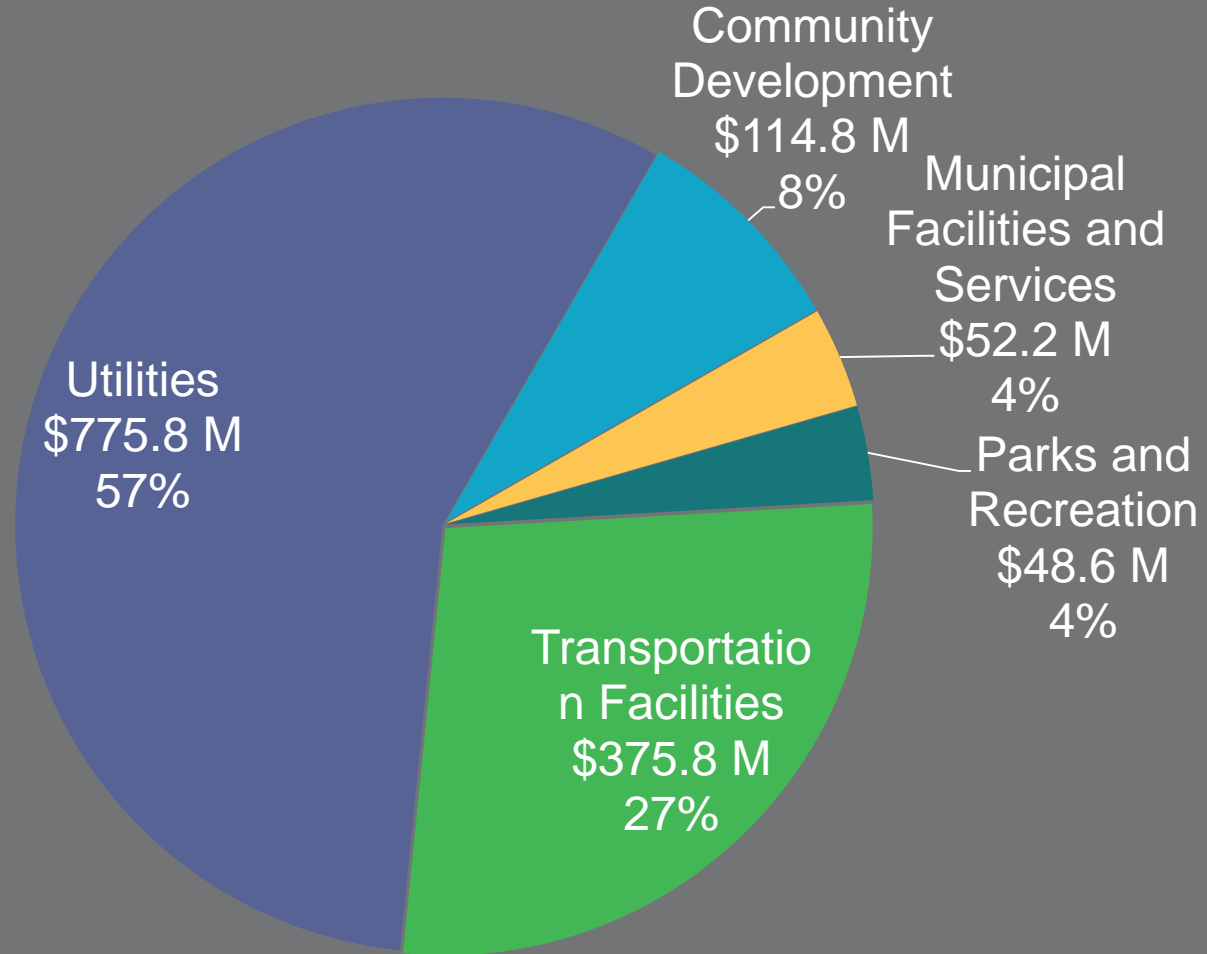
13. Historic
Preservation

7. Environmental
Protection

14. Citizen Participation

2015 – 2020 CFP by Category

CFP 6 Year
Total: \$1.37
Billion



Summary of Proposed Amendments

- Projects maintained in CFP until:
 - Completed
 - Consolidated
 - Put on hold
- 2015-2020 CFP project changes and additions include:
 - 75 projects added
 - 97 projects removed

Projects Added by Group

Group	Projects Added	Total Estimated Funding Need
Municipal Facilities	6	\$2.1 M
Paths/Trails, Bicycle & Pedestrian Access	8	\$18.6 M
Public Safety Facilities	5	\$6.3 M
Street Projects	23	\$55.1 M
Public Assembly Facilities	16	\$37.8 M
Tacoma Rail	11	\$19.1 M
Thea Foss Waterway	6	\$1.4 M
Total Projects Added	75	\$140.4 M

Group: Municipal Facilities



Muni Building, Libraries, Senior Centers \$2.1 M

6 projects added to include: Municipal Complex Tenant Improvements; Main Library Elevator Upgrade; Updated Facility Condition Assessment; Roof, Exterior, and Parking Lot improvements to the Senior Centers.

Group Tie-In Questions: 1,
4,5,11

Group: Paths/Trails, Bicycle & Pedestrian Access



Citywide \$18.6 M

8 projects added to include: Mobility Master Plan Bicycle Enhancements; Citywide Pedestrian Improvements; Prairie Line Trail; Tollefson Plaza Improvements; Chinese Reconciliation Park Phase IV

Group Tie-In Questions: 1,2,3,4,5,6,7,8,9,10,11,13,14

Group: Public Safety Facilities



Various Police and Fire Facilities \$6.3 M

5 projects added to include: Deferred Maintenance (Exterior, Rooftops, and HVAC Repairs & Replacements); Port Area Fire Station Improvements; Police Headquarters Leadership in Energy & Environmental Design (LEED) Certification

Group Tie-In Questions: 4,5,6,7,11,12

Group: Street Projects



Citywide \$55.1 M

23 projects added to include: 56th Gateway Signage; East Tacoma PCB Contamination Cleanup; Stadium Way/Schuster Promenade Connector; Puyallup River Bridge; Various Local Improvement Districts and Street Rehabilitations; Vassault Sidewalk; Lincoln Business District Streetscape

Group Tie-In Questions: 1,3,4,5,6,7,9,10,12,14

Group: Public Assembly Facilities



Tacoma Dome \$37.8 M

16 projects added to include: Audio System & IT Infrastructure;
Concourse & Concession Renovations; Restroom Expansions; HVAC
Retrofit & Replacement; LED Lighting Conversion; Receiving Area and
Office Space Expansions; Wayfinding Signage

Group Tie-In Questions: 4,5,7

Group: Tacoma Rail



Citywide \$19.1 M

11 projects added to include: Lincoln Avenue Wye Track, Locomotive Repower and Modernization; North Intermodal Yard Lead Track Upgrade; Rail Classification Yard Reconfiguration; Taylor Way Track Rehabilitation; Transfer Yard Connection; West Loop Track Upgrade

Group Tie-In Questions: 3,5,7

Group: Thea Foss Waterway



Thea Foss Waterway \$1.4 M

6 projects added to include: 15th Street Float/Ramp Replacement; No Wake Buoy, North Moorage Floats Phase III; Sea Scout Building Demolition; Les Davis Pier Tire Removal; Dock Street Wharf Piling Replacement

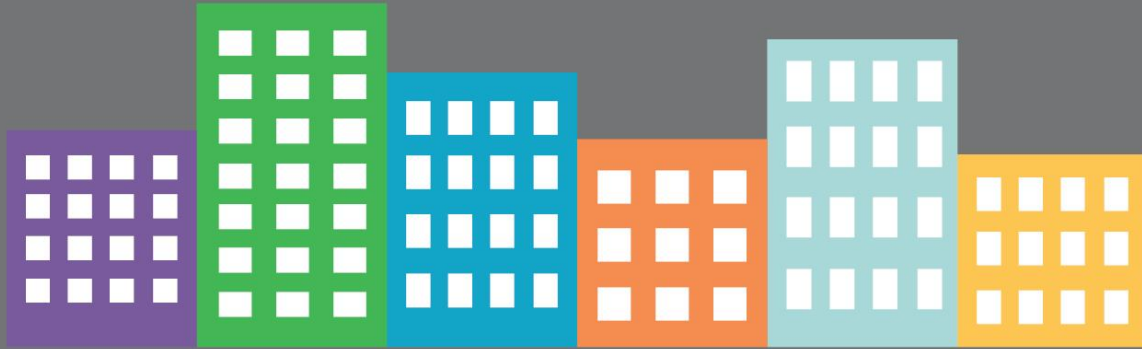
Group Tie-In Questions: 1,3,5,7,8,9,10,14

Next Steps

- 2015-2020 Capital Facilities Plan (CFP)
 - 1st Public Hearing: Nov. 18th (today)
 - 1st Reading of CFP Ordinance: Dec. 2nd
 - 2nd Reading of CFP Ordinance: Dec. 9th

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