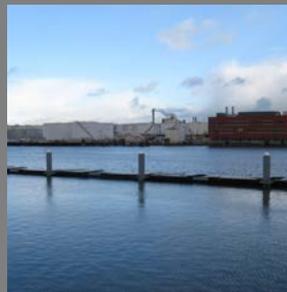




2015-2020 Capital Facilities Program

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The Planning Commission wishes to acknowledge the many individuals who contributed to the preparation of this document.

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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Chapter 1

Introduction

2015-2020 Capital Facilities Program
City of Tacoma, WA



Overview

This Capital Facilities Program 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 Capital Facilities Program and the Capital Facilities Element, jointly, fulfill the requirements of the State of Washington's Growth Management Act (GMA) that the comprehensive plan of each jurisdiction planning under the Act shall 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)

2015-2020 Capital Facilities Program Highlights

General Provisions - The Capital Facilities Program is both a planning and financial document. It 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 2015-2020 Capital Facilities Program does not appropriate funds, but rather it functions as a budgeting tool, supporting the actual appropriations that are made through adoption of the budget.

The 2015-2020 Capital Facilities Program continues to implement the vision for how Tacoma will develop, as articulated in the *Growth Strategy & Development Concept* and the *Generalized Land Use* elements of the Comprehensive Plan. Within the Capital Facilities Program, implementation of the Comprehensive Plan is described through:

- Established levels of service for various public facilities and services;
- How certain undeveloped areas will develop based on type of public facilities extended;
- How coordination with adjacent jurisdictions will occur; and
- How coordination with other agencies that provide public facilities and services such as school districts, utilities, and transit services will occur.

Project Criteria

The 2015-2020 Capital Facilities Program continues to utilize two primary sets of criteria, i.e., the Comprehensive Plan Tie and the Project Rationale, for selecting new projects and/or making revisions to existing projects.

The Comprehensive Plan Tie template was first developed in 2006, modeled after the Decision Matrix form contained in the Capital Facilities Planning Tool User Guide (prepared by the State Department of Commerce's Growth Management Services). The template is used to qualitatively link each project in the Capital Facilities Program database to the pertinent goals and policies in the Comprehensive Plan. Specifically, each project must satisfy at least one of the 14 tie-in questions that address the following policy aspects of the Comprehensive Plan:

Project Criteria	
Goal	Question
Mixed-Use Centers	Is the project located within a mixed-use center or does it provide connections between two or more centers?
Housing Affordability	Does the project have a positive impact on the number, location, and quality of housing opportunities for families and individuals throughout the City?
Multimodal Transportation	Does the project address multiple modes of transportation to safely and efficiently move people and goods by accommodating and encouraging the use of transit, high-occupancy vehicles, bicycles, and/or walking?
Level of Service	Will the project improve the level of service (LOS) of a facility or meet the adopted LOS within the next six years?
Facility Preservation	Would the project preserve an existing capital facility, avoiding greater expense in future years?
Essential Public Facilities	If this project is defined as an Essential Public Facility, has the siting and planning occurred in compliance with RCW 36.70A.200 and consistent with the Generalized Land Use Element policies pertaining to "Siting Essential Public Facilities"?
Environmental Protection	Does this project directly respond to the climate change, conserve/preserve natural resources including critical areas and shorelines, and/or protect or improve air or water quality?
Open Space	Does the project acquire, develop, and improve the optimum variety and number of recreation and open space facilities consistent with the changing needs of the community?
Active Living	Is the project designed to accommodate, facilitate, and/or promote active living and physical activity, such as walking, bicycling, taking "safe routes to school," and other recreational and sports activities?
Economic Development	Will the project make a significant positive impact on the local economy and/or tax base?
Municipal Art Program	Does the project qualify for the Municipal Art Program (TMC 1.28)?
Arts and Culture	Does this project strengthen the City's arts and cultural environment and attract more individuals to downtown Tacoma, mixed-use centers, or business districts?
Historic Preservation	Will the project enhance and protect a historic building, historic site, or archaeological site?
Citizen Participation	Did community members, neighborhood and business district organizations, the general public, and pertinent governmental entities participate in the planning, development, and approval of this project?

The Project Rationale, added to the database project screen in 2008, requires the program/project manager to answer the question, "Why was this project selected for inclusion in the Capital Facilities Program?" by selecting one of the following primary rationale categories: 1) Funding Availability/Opportunities, 2) Operation/Maintenance

Needs, or 3) Policy Legislative Requirements. Once the primary rationale selection is made, the secondary rationale category serves to further define the primary selection. The Project Rationale narrative presents the program/project manager with the opportunity to further explain the purpose of the project by addressing need in terms of protecting the health, welfare, safety, and quality of life of Tacoma's residents.

Population

The State Office of Financial Management provides an annual estimate for the population of Washington cities. For 2014, the estimate for the City of Tacoma is 200,900. Based on the average annual increase of Tacoma's population from the census data, a projection of the average annual population increase of 3,026 for the years 2015 through 2020 was developed. This projected increase was provided to all program/project managers required to use Tacoma's population as the demand population in their six-year need analysis tables.

Maintenance Costs

The 2015-2020 Capital Facilities Program continues to utilize two tables to estimate maintenance costs for projects. The Current Inventory of Maintenance Costs is the estimate of ongoing repairs and maintenance costs for the current inventory of facilities, buildings, or infrastructure. These costs are based on historical spending and do not reflect deferred maintenance. The Project Maintenance Costs is the estimate of routine maintenance of capital facilities, buildings, and infrastructure that has an impact on a program's operating budget and should be identified and considered as a component of a project's overall cost.

Inventory

The Growth Management Act requires jurisdictions to prepare a Capital Facilities Program that includes an inventory of City-owned buildings, facilities, and infrastructure. The current Inventory of Public Facilities includes a list of assets, their location, and their capacity.

Structure of Document and Process

The Capital Facilities Program is organized into Chapters, Sections, and Subsections.

Chapters

Chapters are the major organization of the Capital Facilities Program.

- Chapter 1 Introduction
- Chapter 2 Capital Facilities Program
- Chapter 3 Six-Year Spending Plan Summary
- Chapter 4 Inventory of Public Facilities
- Appendix

Sections

Sections group similar categories of facilities and/or services and are presented in alphabetical order within each chapter.

- Community Development
- Municipal Facilities and Services
- Parks, Recreation, and Cultural Facilities
- Transportation Facilities
- Utilities and Services

Subsections

Subsections are program area or city department groupings and are presented in alphabetical order within each section.

Community Development

- Economic and Community Improvement
- Municipal Arts Program
- Neighborhood and Business District Improvements

Municipal Buildings and Services

- Community and Human Service Facilities
- Fire and Emergency Medical Services
- General Government Service Buildings
- Law Enforcement
- Library

Recreation and Cultural Facilities

- Arenas, Stadiums, and Theaters
- Exhibition and Convention Facilities
- Parks and Open Spaces

Transportation Facilities

- Municipal Parking Facilities
- Municipal Railway
- Non-Motorized Transportation and Streetscape
- Road Systems and Amenities

Utilities and Services

- Solid Waste Management
- Surface Water Management
- Tacoma Power
- Tacoma Water
- Wastewater Management

Chapter 2 Capital Facilities Program

Chapter 2 identifies future projects and describes how they will be budgeted. Major City capital projects are identified as part of the SAP capital budgeting system where information on projects is maintained and funding identified.

Analysis Section

As the City grows there generally is an increase in demand for services and new facilities that may be needed to accommodate this increased demand. This section includes information pertaining to the evaluation on how the City accommodates growth and demand.

Level of Service Standards

The Levels 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.

Concurrency

The term concurrency is used in conjunction with Level of Service standards within the Capital Facilities Element of Tacoma's Comprehensive Plan and requires that the public facilities and services necessary to support development shall be adequate to serve the development at the same time (concurrent to when) 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 has adopted a Concurrency Ordinance to ensure that all proposed projects are reviewed for availability of adequate capital facilities. Because some capital facilities are not subject to the concurrency ordinance, capital facilities have been divided into two main categories. The following two charts outline the adopted levels of service in each category.

Level of Service for Facilities NOT Subject to Concurrency

CAPITAL FACILITY TYPE	LEVEL OF SERVICE STANDARD
Economic and Community Improvement	As needed
Municipal Arts Program	As needed
Municipal Buildings City Government	.88 square feet per capita
Community and Human Services	As needed
Municipal Parking Facilities	As needed
Municipal Railway (Tacoma Rail)	1.07 track feet per car (staging yard)
Exhibition and Convention Facilities	.988827 square feet per capita
Arenas, Theaters, and Stadiums	.180477 seats per capita
Non-Motorized Transportation and Streetscape	As needed
Telecommunications (Click! Network)	As needed

Level of Service for Facilities Subject to Concurrency

CAPITAL FACILITY TYPE	LEVEL OF SERVICE STANDARD
Electric Utilities	Voltage level + or - 5%; Average annual system outage duration 75 minutes or less
Emergency Medical Services (EMS)	6 apparatus recommended per Community Risk Assessment
Fire	22 apparatus recommended per Community Risk Assessment
Law Enforcement	.288580 sq. ft. per capita
Library	.06 square feet per circulation
Parks: Local Parks Regional Parks Open Space/Wildlife Habitat	.003 acres per capita .007 acres per capita .002 acres per capita
Roads: Arterial Corridors	85% arterial lane miles LOS "E" (.99 or better volume to capacity ratio)
Port Area Arterials and All Other Arterials	85% arterial lane miles LOS "D" (.89 or better volume to capacity ratio)

CAPITAL FACILITY TYPE	LEVEL OF SERVICE STANDARD
Sanitary Sewers: Maximum Month Flow Peak Hydraulic or Peak Instantaneous Flow	200 gallons per capita per day (GPCD) 400 gallons per capita per day (GPCD)
Solid Waste	1.13 tons per capita per year
Storm Water Management: Private Facilities less than 24" in diameter. All public facilities, and private facilities greater than or equal to 24" in diameter.	10 year, 24 hour design storm 25 year, 24 hour design storm
Water (Potable)	562 gallons per day per Equivalent Residential Unit (ERU)

Spending Plan Summary by Project

Each capital project has a “spending plan” that identifies revenue sources for projects and when the funds are anticipated to be expended. At the beginning of each Section is a summary of projects alphabetized by Subsection. Included for each project is Total Project Expenditures (prior years plus 2015-2020) and 2015-2020 Expenditures (six-year period only).

Proposed Projects

Tables at the end of each Subsection list the new and ongoing projects for the six-year period 2015-2020.

Chapter 3 Six-Year Spending Plan Summary

This summary of expenditures is alphabetized by Chapter and Section. Project totals are for Prior Years plus the Six-Year Period 2015-2020. The Project Total column in the Spending Plan Summary (Chapter 3) equals the Total Project Expenditures column located at the beginning of each Section in Chapter 2.

Chapter 4 Inventory of Public Facilities

The Inventory includes existing facilities and the associated maps and legends to identify their locations. The chapter is alphabetized by Section and Subsection and includes City departments and outside agencies.

Appendix

What is a Capital Facilities Project?

This document defines a capital facilities project and describes the projects that are excluded from the Capital Facilities Program.

Relationship of the Capital Facilities Program to Other Program/Plans

The relationship between Capital Facilities Program and other planning documents such as the capital facilities and utilities elements of the Comprehensive Plan, the Six-Year Transportation Program, and the City’s operating and capital budgets are described in this section.

Policies/Strategies/Criteria to Programming for Capital Facilities

Strategies adopted relative to programming for capital facilities are identified.

Funding Sources

A summary of all funding sources identified in the 2015-2020 Capital Facilities Program is provided in the Funding Summary Report. Funding sources by project are included in the Funding Detail Report.

2015 - 2016 Capital Budget

A list of the City's approved capital projects and new monies in the 2015-2016 Biennial Budget.

2015 - 2020 Project Index

This document lists all projects in the Capital Facilities Program alphabetically and provides the corresponding page numbers where the projects can be found in the book.



Chapter 2

Capital Facilities Program Project Information

2015-2020 Capital Facilities Program
City of Tacoma, WA



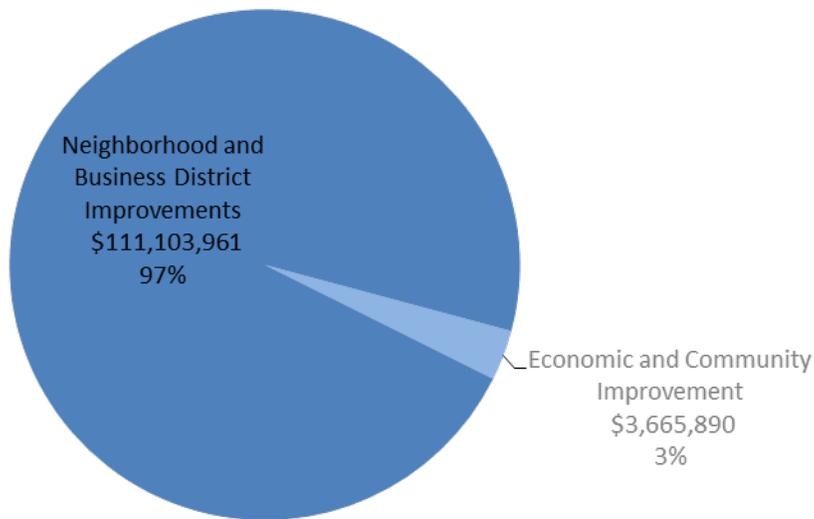
Community Development

Program Areas

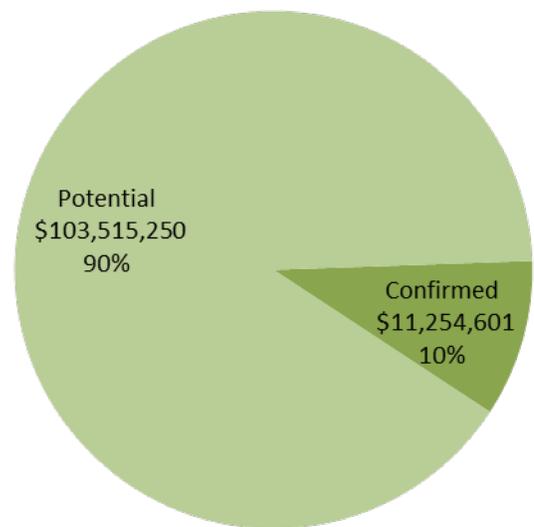
Neighborhood and Business District Improvements

Economic and Community Improvements

2015 - 2020 Expenditures
by Program Area



2015 - 2020 Funding Availability
for All Programs



Expenditures by Program Area & Funding Availability

Community Development

Description	Project Number	Total Project Expenditures	2015- 2020 Expenditures	Pg Nbr
<i>Economic and Community Improvement</i>				
15th Street Float/Ramp Replacement	THE-NEW-1004	\$325,000	\$325,000	II-10
535 Dock Street Wharf	PWK-NEW-969	\$500,000	\$500,000	II-11
k Street UST Groundwater Monitoring	PWK-00423-01-01	\$100,000	\$50,000	II-12
Foss Waterway Site 9 Esplanade	PWK-00422	\$2,125,000	\$0	II-12
Muni Dock Esplanade Phase I	THE-NEW-1000	\$400,000	\$400,000	II-13
No Wake Buoy	THE-NEW-1003	\$20,000	\$20,000	II-14
North Moorage Floats Phase III	THE-NEW-1240	\$200,000	\$200,000	II-14
Sea Scout Building	THE-NEW-1002	\$250,000	\$250,000	II-15
Thea Foss - Site 10 Esplanade	PWK-G0005	\$306,500	\$300,000	II-16
Thea Foss - Site 11 Esplanade Phase II	PWK-00539	\$2,373,532	\$1,620,890	II-17
Total Economic and Community Improvement		\$6,600,032	\$3,665,890	
<i>Municipal Art Program</i>				
LTGO 2009 Bond Funded Public Art	CIP-000022-08	\$195,000	\$0	II-22
Total Municipal Art Program		\$195,000	\$0	
<i>Neighborhood and Business District Improvements</i>				
2013-2014 Business District Allocation	CIP-00027-2	\$437,000	\$437,000	II-27
2015-2016 Business District Allocation	CIP-NEW-1213	\$150,000	\$150,000	II-28
Arterial Traffic Calming Projects	PWK-00520	\$2,702,215	\$1,800,000	II-56
Citywide Right-of-Way Beautification & Enhancements	CIP-00006	\$784,759	\$600,000	II-57
Comprehensive LIDs	LID-NEW06	\$22,500,000	\$22,500,000	II-31
Future Alley and Street paving LID's	LID-NEW02	\$6,205,250	\$6,205,250	II-32
Future Alley and Street Paving LID's - Full Cost	LID-NEW-1029	\$16,000,000	\$16,000,000	II-33
Future Conversion of Overhead Utilities to Underground LIDs	LID-NEW03	\$3,320,000	\$3,320,000	II-33
Future Sanitary Sewer LIDs	ENV-NEW-981	\$600,000	\$600,000	II-34
Future Streetlighting LIDs	LID-NEW01	\$750,000	\$750,000	II-34
Future Streetscape LIDs	LID-NEW05	\$15,700,000	\$15,700,000	II-35
LID 2637 - Future Structural Sidewalk and Sidewalk on Grade	LID-NEW-919	\$6,100,000	\$6,100,000	II-35
LID 3966 - Sanitary Sewers	ENV-00466	\$259,696	\$0	II-36
LID 3968 - Sanitary Sewers	68W, previously LID-NE	\$214,521	\$0	II-36
LID 6979 - Streetlighting	LID-6979R	\$106,566	\$0	II-37
LID 6981 - Streetlighting	LID-NEW-793	\$1,000,000	\$1,000,000	II-38
LID 7725 - New Primary Underground Electrical Dist. System	PWR-00286	\$275,855	\$0	II-39
LID 8640 - Permanent Alley Paving with Storm Drain	LID-8640R	\$426,941	\$0	II-40
LID 8642 - Permanent Street Paving with Storm Drain	LID-8642R	\$1,332,247	\$0	II-41
LID 8643 - Permanent Street Paving with Storm Drain	LID-8643R	\$899,526	\$0	II-42
LID 8644 - Permanent Alley Paving with Storm Drain	LID-8644R	\$1,205,248	\$0	II-43
LID 8645 - Broadway Streetscape	LID-8645R	\$17,297,248	\$0	II-44
LID 8648 - Permanent Street Paving with Storm Drainage	LID-8648R	\$598,866	\$0	II-45
LID 8649 - Permanent Street Paving with Storm Drainage	LID-8649R	\$625,000	\$625,000	II-46
LID 8651 - Permanent Street Paving with Storm Drainage	LID-8651R	\$1,396,964	\$100,000	II-47
LID 8652 - Permanent Alley Paving with Storm Drainage	LID-8652R	\$796,378	\$310,811	II-48
LID 8653 - Permanent Alley Paving with Storm Drainage	LID-8653R	\$662,668	\$317,483	II-49
LID 8654 - Alleys	LID-8654R	\$835,513	\$20,000	II-50
LID 8655 - Streets	LID-8655R	\$1,157,044	\$820,795	II-51
LID 8657 - Permanent Pavement with Storm Drainage	LID-NEW-787	\$10,000	\$10,000	II-52
LID 8659 - Permanent Alley and Street Pavement	LID-8659R	\$1,231,960	\$22,000	II-53
LID 8660 - Alley Paving	LID-8660R	\$204,151	\$161,008	II-54

Community Development

Description	Project Number	Total Project Expenditures	2015- 2020 Expenditures	Pg Nbr
<i>Neighborhood and Business District Improvements</i>				
Lincoln Business District Streetscape	CIP-NEW-1219	\$4,250,000	\$4,250,000	II-29
Neighborhood Programs	PWK-00521	\$1,864,634	\$810,000	II-58
Neighborhood Projects 2013-2014	CIP-NEW-1120	\$640,000	\$415,179	II-58
Redevelopment Area Catalytic Project	CIP-NEW-1222	\$400,000	\$400,000	II-30
South Tacoma Business District Streetscape	CIP-NEW-1249	\$1,000,000	\$1,000,000	II-30
Traffic Enhancements	PWK-00523	\$526,930	\$450,000	II-59
Upper Tacoma / MLK LID	650R previously LID-NE	\$26,400,000	\$26,229,435	II-55
Total Neighborhood and Business District Improvements		\$140,867,180	\$111,103,961	
Total for Community Development		\$147,662,212	\$114,769,851	





Community Development: Economic and Community Improvement

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Profile

Summary of Major Changes from Previous Capital Facilities Program

Many significant projects are in progress that will add to the quality of life and vibrancy of our community. On the far north end of the waterway, right next to Thea's Park, is a brand new motorized barge that is in use as a seaplane float. This project was made possible thanks to many private and public partners. Since the barge was installed in May 2013, we have had numerous groups using it for arrivals and departures.

The City of Tacoma has recently completed construction of another section of the shoreline esplanade near Foss Harbor Marina which will, when fully completed, stretch the entire 1.5 mile length of the Waterway. The Foss Waterway Development Authority and the developer hope to have construction of additional portions of the esplanade completed within the next 2 years.

21st Street Park is the newest installation of public park space on the Waterway. Built by the City of Tacoma and maintained by the Foss Waterway Owners Association, this park has become one of the Waterway's most popular areas for early-morning tai chi groups, joggers of all ages, commuter and recreational bike riders, and families looking for a little exercise. The City, the FWDA, and the Henry are partnering to enhance the park with a new playground that will provide more family-oriented activity.

Services Provided and Service Area

Facilities are within Tacoma City limits but serve a population base that extends throughout the entire region. Economic and community improvement projects and facilities are intended to promote growth in the economic base of Tacoma. Economic development projects increase business competitiveness and vitality while improving the economic diversity of Tacoma's economic base. Some of these projects are noted in detail in the inventory section.

The Balfour Dock/Puget Sound Freight Building is one of only two remaining buildings that were once part of the "mile long warehouse" that brought thousands of ships bearing goods and sailors from around the world to Tacoma and the West Coast. This former warehouse is now home to the Foss Waterway Seaport and is being redeveloped under a public/private partnership. With completion of the replacement wharf in 2008 and a capital campaign in full swing, phases of this \$21.5 million project will include a fully restored historic building, short-term moorage, and a public esplanade. In addition to having some of the best maritime displays and educational activities in the state, the Foss Waterway Seaport is a great venue for events of all types—from small weddings to large-scale festivals.

In addition, the Foss Waterway Seaport offers 1,200 lineal feet of affordable side-tie moorage with power and water available. Positioned at the entrance to the Thea Foss Waterway, the north moorage floats provide safe moorage for recreational and small commercial vessels—as well as superb moorage for public maritime-related events.

Background

The new and existing public facilities are intended to improve the livability of our community. The projects are positioned to improve transportation and circulation, provide an enhanced business climate and improve the infrastructure of the City which is very crucial to the growth and expansion of our community.

Maintenance

Current Inventory Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Foss Waterway Authority	518,856	544,798	570,740	597,142	603,113	609,144	3,443,793

Project Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Economic and Community Improvement	10,000	12,000	12,000	14,000	14,000	16,000	78,000

Analysis

Level of Service Standard

The level of service is as needed. As projects come online either through City Council or Community initiative, the service level of that facility will be determined at that time. Economic and Community improvement facilities are not subject to Tacoma's concurrency standard.

Proposed Projects

Six Year Projects and Funding

Economic and Community Improvement

15th Street Float/Ramp Replacement

Stage of Completion: **Unfunded** Project Manager: **O'Neill, Sue**

Project Number: **THE-NEW-1004** Year of Completion: **2016**

Location: **1199 Dock St**

Rationale: **Policy/Legislative Requirements, Strategic Plan Objectives**

Replacement of these facilities will provide safe access for the public as envisioned in the Foss Waterway plan.

Description: **This project will replace a float and ramp that have reached the end of their useful life. The replacement float will be installed using methods that are protective of the Superfund site and fish habitat.**

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Potential Grant - Unidentified	0	0	155,000	0	0	0	0	155,000
Potential Grant - Unidentified (RCO)	0	0	155,000	0	0	0	0	155,000
Fund 0010 - General Fund	0	15,000	0	0	0	0	0	15,000
Subtotal - Potential Funding	0	15,000	310,000	0	0	0	0	325,000
Total Project Funding	0	15,000	310,000	0	0	0	0	325,000

535 Dock Street Wharf

Stage of Completion: Planning, Design, Construction **Project Manager:** O'Neill, Sue
Project Number: PWK-NEW-969 **Year of Completion:** 2016
Location: 535 Dock St
Rationale: Operation/Maintenance Needs, Major Maintenance
 A number of pilings supporting wharf have deteriorated to the end of their useful life and no longer provide support. These pilings must be replaced to provide a safe facility for users. The wharf is part of the public esplanade.
Description: Piling Replacement

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 0010 - General Fund	0	250,000	250,000	0	0	0	0	500,000
Subtotal - Potential Funding	0	250,000	250,000	0	0	0	0	500,000
Total Project Funding	0	250,000	250,000	0	0	0	0	500,000

Dock Street UST Groundwater Monitoring

Stage of Completion: On-going **Project Manager:** Thompson, Darius
Project Number: PWK-00423-01-01 **Year of Completion:** 2015
Location: In the general vicinity of the 15th Street Park
Rationale: Policy/Legislative Requirements, Federal/State Mandates
 State law requires that the groundwater impacts be addressed.
Description: The project will consist of post-construction groundwater monitoring of the Thea Foss Waterway Esplanade parcels 9, 3, and Dock Street North Esplanade Sites. Monitoring will include twice yearly groundwater sampling and analysis for two years (four events total) to evaluate post-construction groundwater quality conditions.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 0010 - General Fund	50,000	50,000	0	0	0	0	0	100,000
Subtotal - Previously Appropriated Funding	50,000	50,000	0	0	0	0	0	100,000
Total Confirmed	50,000	50,000	0	0	0	0	0	100,000
Total Project Funding	50,000	50,000	0	0	0	0	0	100,000

Foss Waterway Site 9 Esplanade

Stage of Completion: Construction **Project Manager:** Rutherford, Tom
Project Number: PWK-00422 **Year of Completion:** 2017
Location: Dock Street
Rationale: Funding Availability/Opportunities, Other Funding Opportunities
 Public esplanade consistent with Foss Master Plan and City Comp Plan, construction concurrent with Murray Morgan Bridge rehabilitation.
Description: Permits and construction of approximately 6,600 square feet of public esplanade.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 0010 - General Fund	2,125,000	0	0	0	0	0	0	2,125,000
Subtotal - Previously Appropriated Funding	2,125,000	0	0	0	0	0	0	2,125,000
Total Confirmed	2,125,000	0	0	0	0	0	0	2,125,000
Total Project Funding	2,125,000	0	0	0	0	0	0	2,125,000

Muni Dock Esplanade Phase I

Stage of Completion: Unfunded **Project Manager:** O'Neill, Sue
Project Number: THE-NEW-1000 **Year of Completion:** 2015
Location: 1025 Dock St

Rationale: Funding Availability/Opportunities, Other Funding Opportunities
 The public esplanade is consistent with the Foss Master Plan which is an element of the City of Tacoma's Shoreline Master Program in the Comprehensive Plan.

Description: Design and permitting for Muni Dock public esplanade and transition from Muni Dock under Murray Morgan bridge to site 9 - approximately 8,400 sq. ft.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 1060 - Gas Tax	0	54,000	0	0	0	0	0	54,000
Unidentified	0	346,000	0	0	0	0	0	346,000
Subtotal - Potential Funding	0	400,000	0	0	0	0	0	400,000
Total Project Funding	0	400,000	0	0	0	0	0	400,000

No Wake Buoy

Stage of Completion: Unfunded **Project Manager:** O'Neill, Sue
Project Number: THE-NEW-1003 **Year of Completion:** 2016
Location: Mouth of Foss Waterway
Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities
 Requested by Tacoma Waterfront Association, City of Tacoma Harbor Master, and marina operators.
Description: Permit, purchase and install a buoy to be placed at the mouth of the Foss Waterway to deter wakes and prevent damage to public infrastructure including the shoreline and floats.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Potential Grant - Unidentified	0	0	10,000	0	0	0	0	10,000
Potential Grant - Unidentified (RCO)	0	0	10,000	0	0	0	0	10,000
Subtotal - Potential Funding	0	0	20,000	0	0	0	0	20,000
Total Project Funding	0	0	20,000	0	0	0	0	20,000

North Moorage Floats Phase III

Stage of Completion: Unfunded **Project Manager:** Rutherford, Tom
Project Number: THE-NEW-1240 **Year of Completion:** 2018
Location: 500 Block Dock Street
Rationale: Policy/Legislative Requirements, Community Requests
 This project will provide access to the Thea Foss Waterway for nonmotorized and recreational purposes.
Description: The North Moorage Floats Phase III project consists of installing utilities on 500 feet of floats on the Foss Waterway and constructing restroom facilities at Thea's Park adjacent to the Dock Building. This phase will complete the North Moorage Floats and add utilities at the north end of the floats.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Debt Financing	0	0	50,000	150,000	0	0	0	200,000
Subtotal - Potential Funding	0	0	50,000	150,000	0	0	0	200,000
Total Project Funding	0	0	50,000	150,000	0	0	0	200,000

Sea Scout Building

Stage of Completion: Unfunded **Project Manager:** O'Neill, Sue
Project Number: THE-NEW-1002 **Year of Completion:** 2015
Location: 1131 Dock Street
Rationale: Policy/Legislative Requirements, Community Requests
 Building in no longer occupiable and is a health and safety risk.
Description: The deteriorated wood building is no longer occupiable and has a failing roof structure, no sprinkler system, and is currently a transient and fire hazard. The building will be demolished to the building pad.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 0010 - General Fund	0	250,000	0	0	0	0	0	250,000
Subtotal - Potential Funding	0	250,000	0	0	0	0	0	250,000
Total Project Funding	0	250,000	0	0	0	0	0	250,000

Thea Foss - Site 10 Esplanade

Stage of Completion: Unfunded **Project Manager:** Thompson, Darius
Project Number: PWK-G0005 **Year of Completion:** 2016
Location: 821 Dock Street

Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities

Compiling construction of a portion of the public esplanade is consistent with the Foss Master Plan which is an element of the City of Tacoma's Shoreline Master Program in the Comprehensive Plan.

Description: This project includes 7,900 sq. ft. of public esplanade that will serve pedestrians, roller bladers, bikes and provide lighting, street furniture and supporting utilities. This replaces deteriorated existing public access along the shoreline parcel immediately north of 11th Street. Utility adjustments or replacements may be required depending on the scope of road project and age/condition of existing utilities. Utility improvements are not included in budget shown. Preliminary engineering will be funded by private investors (approx. \$118,773). Right-of-way will be completed in 2013 through the Federal Grant (\$50,000) received in 2012. Received a Community Economic Revitalization Board grant in the amount of \$250,000. Approximately \$2,472,000 is required for construction.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Federal Grant (CMAS)	0	50,000	0	0	0	0	0	50,000
Fund 6660 - Foss Waterway Agency Fund	6,500	0	0	0	0	0	0	6,500
State Grant (CERB)	0	200,000	50,000	0	0	0	0	250,000
Subtotal - Previously Appropriated Funding	6,500	250,000	50,000	0	0	0	0	306,500
Total Confirmed	6,500	250,000	50,000	0	0	0	0	306,500
Total Project Funding	6,500	250,000	50,000	0	0	0	0	306,500

Thea Foss - Site 11 Esplanade Phase II

Stage of Completion: Construction **Project Manager:** Thompson, Darius
Project Number: PWK-00539 **Year of Completion:** 2015
Location: Dock Street

Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities
 This project will provide nonmotorized facilities and enhance economic development.

Description: This project will include approximately 350 linear feet of public esplanade that will serve pedestrians, roller bladers, bikes and provide lighting, street furniture and supporting utilities. This replaces deteriorated existing public access along the shoreline. Utility adjustment or replacement may be required depending on the scope of the road project and age/condition of existing utilities. Utility improvements are not included in budget shown below. Received a Community Economic Revitalization Board grant in the amount of \$250,000.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 0010 - General Fund	200,000	400,000	0	0	0	0	0	600,000
Fund 1060 - Gas Tax	7,500	0	0	0	0	0	0	7,500
Federal Grant (STP)	489,110	1,020,890	0	0	0	0	0	1,510,000
Fund 6660 - Foss Waterway Agency Fund	6,032	0	0	0	0	0	0	6,032
Other State Grant	50,000	200,000	0	0	0	0	0	250,000
Subtotal - Previously Appropriated Funding	752,642	1,620,890	0	0	0	0	0	2,373,532
Total Confirmed	752,642	1,620,890	0	0	0	0	0	2,373,532
Total Project Funding	752,642	1,620,890	0	0	0	0	0	2,373,532





Community Development: Municipal Art Program

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Arts Program

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Profile

Summary of Major Changes from Previous Capital Facilities Program

Tacoma artists who participated in the Public Art: In Depth (PA:ID) training program completed the following projects in 2013:

- “Droplets” by Chandler O’Leary at Old Town Dock includes a series of illustrations depicting stories related to Old Town Dock sited on porcelain enamel rounds and hidden on and around the dock.
- “Lot 411” by Bret Lyon is sited at the FWDA Seaport straddling the interior and exterior of the building. This sculpture uses reclaimed timbers from the site and references the activity in the warehouses and rails to sails history of the site.
- “Green Flash” by Elizabeth Conner is a series of tile and sculptures that punctuate the rain gardens and streetscape along Pacific Avenue.
- “TransFORM” by Yuki Nakamura was installed at Bay Terrace in partnership with the Tacoma Housing Authority. This series of sculptural seating adds a playful gathering place to the entrance of this new facility.
- Artist Diane Hansen completed “Lock On Tacoma” under the ‘A’ Street Overpass a colorful and interactive addition to the Dome District where people can add their lock to the installation. This project was funded by Sound Transit as part of the PA:ID program.
- Artists Kenji Stolle, Christopher Jordan, and Claudia Reidener are transforming the 66th Street trestle underpass with a colorful aerosol and tile mural. This project is also funded in partnership with Sound Transit.

Future projects will include the installation of sculptures on the Foss Waterway Esplanade, an entry sculpture at Pacific & Tacoma Avenue South, and artwork for the Prairie Line and Water Ditch Trails.

Maintenance

The Chihuly Bridge of Glass has undergone review to replace existing light fixtures with sustainable LED light systems. Currently, the flood lights for the Crystal Towers have been replaced and a replacement scheme for the Seaform Pavilion has been recommended and will go to bid by December 2014.

Services Provided and Service Area

This program contributes 1% of construction costs from publicly funded capital projects to the development of artwork for the City of Tacoma. “Eligible Capital Improvement Project” means any visible or accessible project paid for wholly or in part by the City of Tacoma for the construction or alteration thereof, of a structure, park, trail, Comprehensive LID, parking facility or any portion thereof within the City of Tacoma limits.

Improvement projects which are developed privately or in partnership with the City and leased back to the City of Tacoma participate fully in the Municipal Art Program pursuant to the provisions of this chapter. The City is not precluded from including a public art component in other capital projects not listed here and may do so voluntarily.

The City of Tacoma currently has over 300 artworks in its collection from large public pieces like the Chihuly Bridge of Glass to smaller portable works that grace the public areas of municipal buildings. Valued at over \$6 million dollars (including the bridge of glass) The Municipal Art Collection is diverse and pieces can be found in virtually every neighborhood in Tacoma.

The Municipal Art Collection requires routine maintenance in addition to major conservation/restoration and emergency repair on occasion.

Background

Public art is the manifestation of a community's self-identity and a reflection of the value citizens place on their environment. A diverse collection of art in a city tells our stories, provides interest in neighborhoods, creates identity, establishes community presence, and reflects the many talents of artists. Public art should be incorporated into the fabric of our infrastructure, its presence clear in public spaces and neighborhoods. It can transform eyesores into amenities, enliven design, provide way finding, become a landmark, and create spaces and places where people want to visit and stay. Public art creates community dialogues and we should celebrate its role in providing that discourse.

Public art is a city's legacy that needs to be nurtured and cared for to continue reflecting the energy and presence of the community who placed it there. Proper stewardship for the collection reflects that caring and commitment to quality.

Maintenance

Current Inventory Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Chihuly Bridge of Glass	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Water Forest	20,000	20,000	20,000	20,000	20,000	20,000	120,000

Project Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Municipal Art Collection	30,000	30,000	30,000	30,000	30,000	30,000	180,000

Municipal Art Program

LTGO 2009 Bond Funded Public Art

Stage of Completion: Construction **Project Manager:** McBride, Amy
Project Number: CIP-000022-08 **Year of Completion:** 2015
Location: Locations are varied
Rationale: Policy/Legislative Requirements, Comprehensive Plan Policies

This program is tied to the city's 1% for art requirement TMC 1.28B that dedicates 1% of construction costs to the creation of public art. Public Art is Chapter 12 of the comprehensive plan.

Description: Five site responsive public art projects will be created that are associated with capital projects supported through the LTGO 2009 Bond. The 5 projects include: Human Rights Legacy, artist Paul Rucker to be sited at People's Park in partnership with Metro Parks. Old Town Dock, artist Chandler O'Leary. Seaport, artist Bret Lyon. Esplanade at 15th, artist Ed Kroupa. Hillside Terrace in partnership with Tacoma House Authority, artist to be determined. Special note: Sound Transit and Metro Parks are partnering and providing a total of 4 more projects to the program totaling \$115,000.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 3218 - 2009 Limited Tax Gen. Obligation Bond	195,000	0	0	0	0	0	0	195,000
Subtotal - Previously Appropriated Funding	195,000	0	0	0	0	0	0	195,000
Total Confirmed	195,000	0	0	0	0	0	0	195,000
Total Project Funding	195,000	0	0	0	0	0	0	195,000



Community Development: Neighborhood Council, Business District, and Local Improvement District Programs

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Department/Program

Community and Economic Development,
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Website

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Profile

Neighborhood Business District Program

Status

Funds are provided to promote economic growth in targeted areas to facilitate Tacoma's neighborhood business districts. The improvements help increase vitality within the business districts. Services provided include: Business district capital projects, streetscape design and project enhancement, beautification, blight removal and façade assistance to neighborhood mixed use centers, and designated neighborhood business districts.

The Neighborhood Business District Revitalization Program (NBDRP) was created in 1991 as a direct response to the community's request that neighborhood enhancements become a top priority for the City of Tacoma. The NBDRP's goal is to bring positive growth and sustainable improvements to business communities.

The partnership works by having constant communication flow between Tacoma's neighborhood mixed use centers and designated neighborhood business districts. Planning is also an important part of the partnership. NBDRP staff work regularly with district volunteers on long term planning for physical improvements (traffic calming, hazardous sidewalk, blight removal), streetscape enhancements (transit shelters, trash receptacles, benches, trees), promotional activities (special events, retail events, cooperative advertising), and economic restructuring activities (property inventories, marketing analysis, cluster analysis).

Projects funded with "one time" money allocated by City Council or funded through annual allocations in the 6 Year Transportation Program support the planning elements above and involve direct community participation and prioritization in project selection.

Summary of Major Changes from Previous Capital Facilities Program

Banner projects have been completed in the Hilltop, Dome, and 6th Ave business districts. McKinley sidewalk project is designed and ready to begin construction. Upcoming projects include lighting for 6th Ave, gateway project for Fern Hill, tree pits and waste cans for Pacific-56th, lighting for Ruston Point Defiance, and planters in both South Tacoma and Stadium districts. Solid Waste is sourcing replacement pedestrian garbage cans for Stadium, Hilltop, 6th Ave, and Lincoln; some of these cans will be solar compactors that will allow less frequent trips for pick-up to these districts, resulting in a reduced carbon footprint.

The Neighborhood Business District Program is also partnering with Community Based Services and Safe & Clean to implement improvements and clean-up of the 38th St corridor in the Lincoln District.

Neighborhood Council Program

Status

Completed Neighborhood Business District projects in 2013/14 included sidewalk and curb replacement. Some ADA ramps were added in the Dome Business District on East 26th Street, between C Street and D Street; and in the McKinley Hill Business District on McKinley Avenue East, between East Morton Street and East Harrison Street; and in the Pacific Avenue Business District on Pacific Avenue at South 51st Street, South 52nd Street, 5209 Pacific Avenue, 5213 Pacific Avenue, 5245 Pacific Avenue, and South 54th Street. Medians for traffic calming and tree planting were constructed in the Hilltop Business

District. By the end of 2014, additional ADA ramps and sidewalk improvements will be completed in the Lincoln Business District at 39th and Yakima.

Throughout 2013 and 2014, a backlog of 80 Innovative Grant projects was reduced to approximately 10 outstanding projects. Funded Neighborhood Projects include the redesign and construction of Ray Roberts Park in the McKinley/Dometop neighborhood as well as the 74th and Cedar Tot Lot, which was improved with updated ADA accessible play equipment and asphalt surfaces in the South Tacoma Oak Tree neighborhood. The North Slope Historic District Park was improved at North 8th and K Street. Tree Plantings occurred in the Central Hilltop Neighborhood and Central's Franklin Park and South Tacoma's Wapato Hills. Improved safety lighting was installed in South Tacoma's Arlington Neighborhood and the North End's Jefferson Park Neighborhoods. Traffic mitigation devices such as speed humps and/or vehicle activates signage were installed in the Eastside, Central, South End, Northeast Tacoma, and the West End Neighborhood Councils. ADA ramps were constructed in the West End and New Tacoma with a variety of Community Garden improvements being completed in the South End, New Tacoma, and North End Neighborhood Councils. The Old Town Stage, North Slope Historic District landscaped traffic circles, and historic signage in the Stadium District were also completed. Approximately \$150,000 was invested in Hazardous Sidewalks in six Neighborhood Council areas and \$290,000 was contributed toward pedestrian access improvements.

Local Improvement District Program

Status

The City's Local Improvement District (LID) program administers and arranges funding for a variety of citizen requested infrastructure improvements. Commercial and residential projects alike are benefited by this service 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, two-inch asphalt surface treatment, sanitary sewer, storm sewer extensions, street lighting, streetscape improvements, and undergrounding of overhead utilities in view-sensitive areas or in commercial areas desiring to fully develop their parcel. The City often contributes to the cost of the improvement (when funding is available) and partners with property owners for the upgrading of streets and alleys in residential neighborhoods.

Projects completed in 2013/14 provided public infrastructure for one residential street (LID 8659-5), and nine residential alleys (LIDs 8652-3, 8654 1-4, 8659 1-4). A full cost LID was created to pave one residential alley (LID 8660). For 2015 the Local Improvement District program is partnering with citizens for paving streets, alleys, and the installation of street lighting at various locations throughout the City. The LID program also will be implementing a pilot program partnering with Tacoma Water and the neighborhoods to create LIDs that would pave the remainder of the street not included within Tacoma Water's main replacement project.

Maintenance

Current Inventory Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Neighborhood and Business District Improvements	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Project Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Neighborhood and Business District Improvements	20,000	20,000	20,000	20,000	20,000	20,000	120,000

Analysis

Level of Service Standard

No level of service standard has been developed for these projects. These actions are conducted to improve the economy within the business districts and to support projects that neighborhood council leadership has indicated important in their area.

Neighborhood and Business District Improvements

Business District

2013-2014 Business District Allocation

Stage of Completion: Design **Project Manager:** Hart, Shari
Project Number: CIP-00027-2 **Year of Completion:** 2015
Location: Multiple Districts
Rationale: Policy/Legislative Requirements, City Council Directives
 This project will increase economic development opportunities in the Business Districts.
Description: This allocation of \$150,000 (less approx. 40% construction overhead) is for capital enhancements in the 15 designated Neighborhood Business Districts.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 3211 - Capital Projects	0	437,000	0	0	0	0	0	437,000
Subtotal - Previously Appropriated Funding	0	437,000	0	0	0	0	0	437,000
Total Confirmed	0	437,000	0	0	0	0	0	437,000
Total Project Funding	0	437,000	0	0	0	0	0	437,000

2015-2016 Business District Allocation

Stage of Completion: Planning Project Manager: Wolfe, Carol

Project Number: CIP-NEW-1213 Year of Completion: 2016

Location: South Tacoma and Lincoln Business Districts

Rationale: Policy/Legislative Requirements, City Council Directives

City Council has identified the revitalization of Neighborhood Business Districts as a strategic economic development tool and has prioritized the South Tacoma and Lincoln Business Districts for Main Street type streetscape design improvements

Description: This allocation of \$150,000 (less 40% construction / design overhead) is for capital enhancements in designated Neighborhood Business Districts; prioritizing the South Tacoma and Lincoln Business Districts

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 3211 - Capital Projects	0	150,000	0	0	0	0	0	150,000
Subtotal - Potential Funding	0	150,000	0	0	0	0	0	150,000
Total Project Funding	0	150,000	0	0	0	0	0	150,000

Lincoln Business District Streetscape

Stage of Completion: Planning, Design, Construction Project Manager: Wolfe, Carol

Project Number: CIP-NEW-1219 Year of Completion: 2016

Location: Lincoln Business District

Rationale: Policy/Legislative Requirements, City Council Directives

2014 Council retreat identified this area as a priority. Staff has completed a streetscape plan and is now ready to complete designs and implement.

Description: Implement a Main Street design for the six blocks within the core of the Lincoln Business District for a total of \$4,250,000. A potential grant of \$600,000 is being applied for through the Byrne Federal Justice Grant for neighborhood revitalization.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 3211 - Capital Projects	0	375,000	375,000	0	0	0	0	750,000
Debt Financing (2010 LTGO Bond D)	0	720,991	720,991	0	0	0	0	1,441,982
Debt Financing (2010 LTGO Bond E)	0	147,265	147,265	0	0	0	0	294,530
Debt Financing - (2009 LTGO Bond)	0	631,744	631,744	0	0	0	0	1,263,488
Fund 0010 - General Fund	0	250,000	250,000	0	0	0	0	500,000
Subtotal - New Funding	0	2,125,000	2,125,000	0	0	0	0	4,250,000
Total Confirmed	0	2,125,000	2,125,000	0	0	0	0	4,250,000
Total Project Funding	0	2,125,000	2,125,000	0	0	0	0	4,250,000

Redevelopment Area Catalytic Project

Stage of Completion: Planning, Design, Construction **Project Manager:** Hart, Shari
Project Number: CIP-NEW-1222 **Year of Completion:** 2016
Location: NBD Priority Area
Rationale: Policy/Legislative Requirements, Strategic Plan Objectives
 Support the Strategic Plan for Community Development

Description: Project funds will assist various projects in support of Community Economic Development. Catalytic projects include: pedestrian connections, installation of sidewalks, landscaping, historic street signs and other signage, park improvements, street improvements, gateways and art installation.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 3211 - Capital Projects	0	100,000	300,000	0	0	0	0	400,000
Subtotal - New Funding	0	100,000	300,000	0	0	0	0	400,000
Total Confirmed	0	100,000	300,000	0	0	0	0	400,000
Total Project Funding	0	100,000	300,000	0	0	0	0	400,000

South Tacoma Business District Streetscape

Stage of Completion: Planning, Design, Construction **Project Manager:** Hart, Shari
Project Number: CIP-NEW-1249 **Year of Completion:** 2016
Location: South Tacoma Way, 47th-57th
Rationale: Policy/Legislative Requirements, City Council Directives
 City Council Priority Project Area

Description: Infrastructure improvements such as landscaping, green street-scaping, de-paving, and street repair in the South Tacoma Business District.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 0010 - General Fund	0	250,000	250,000	0	0	0	0	500,000
Fund 3211 - Capital Projects	0	250,000	250,000	0	0	0	0	500,000
Subtotal - New Funding	0	500,000	500,000	0	0	0	0	1,000,000
Total Confirmed	0	500,000	500,000	0	0	0	0	1,000,000
Total Project Funding	0	500,000	500,000	0	0	0	0	1,000,000

LID

Comprehensive LIDs

Stage of Completion: Unfunded **Project Manager:** Rodriguez, Ralph
Project Number: LID-NEW06 **Year of Completion:** 2021
Location: Various Locations
Rationale: Funding Availability/Opportunities, Other Funding Opportunities
 The projects will incorporate the concept of "Complete Streets" within mixed use areas creating Urban Villages
Description: Participate with property owners on neighborhood enhancements.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Property Owner Assessments	0	450,000	12,000,000	9,000,000	850,000	100,000	100,000	22,500,000
Subtotal - Potential Funding	0	450,000	12,000,000	9,000,000	850,000	100,000	100,000	22,500,000
Total Project Funding	0	450,000	12,000,000	9,000,000	850,000	100,000	100,000	22,500,000

Future Alley and Street paving LID's

Stage of Completion: Unfunded **Project Manager:** Rodriguez, Ralph
Project Number: LID-NEW02 **Year of Completion:** 2018
Location: City Wide

Rationale: Funding Availability/Opportunities, Other Funding Opportunities

A majority of property owners abutting the street/alleys have signed an advisory petition requesting permanent pavement (pavement w/ a structural section) with storm drainage. The improvements would eliminate maintenance for at least 3 decades.

Description: LID funding for participation of the returned adequate advisory petitions and future requests.

- 1) Darien Dr. from N 46th St to Frace Ave
- 2) The alley between 'A' Street & East 'B' Street from East 40th Street to East 43rd Street
- 3) South 86th Street from Yakima Ave to Thompson Ave
- 4) Mullen Street from N 46th Street to N 47th Street
- 5) Ruby Street from Baltimore to Shirley Street
- 6) East 50th Street from McKinley Ave west to the dead end
- 7) South 45th Street from Warner to Puget Sound
- 8) The alley between 'L' St & 'M' St from S 7th St to S 8th St
- 9) The alley between E 35th St & Harrison St from East 'M' St to East 'N' St
- 10) The alley between 6th Ave & N 7th St from Monroe St to Mason Ave
- 11) Puget Sound Avenue from S 43rd to S 45th St
- 12) The alley between Warner - Puget Sound Ave from S 43rd to S 45th St

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Required Local Match - Unidentified	0	100,000	500,000	2,200,000	2,200,000	0	0	5,000,000
Property Owner Assessments	0	301,313	301,312	301,312	301,313	0	0	1,205,250
Subtotal - Potential Funding	0	401,313	801,312	2,501,312	2,501,313	0	0	6,205,250
Total Project Funding	0	401,313	801,312	2,501,312	2,501,313	0	0	6,205,250

Future Alley and Street Paving LID's - Full Cost

Stage of Completion: Unfunded **Project Manager:** Rodriguez, Ralph
Project Number: LID-NEW-1029 **Year of Completion:** 2021
Location: City Wide
Rationale: Funding Availability/Opportunities, Other Funding Opportunities
 A majority of the property owners or a developer have signed an advisory petition requesting the formation of a full cost permanent pavement project. Stormwater improvements may be added per Utility policy.
Description: Placeholder for projects where the property owners will pay for the full cost of the improvements

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Property Owner Assessments	0	2,025,000	3,000,000	4,000,000	2,975,000	2,000,000	2,000,000	16,000,000
Subtotal - Potential Funding	0	2,025,000	3,000,000	4,000,000	2,975,000	2,000,000	2,000,000	16,000,000
Total Project Funding	0	2,025,000	3,000,000	4,000,000	2,975,000	2,000,000	2,000,000	16,000,000

Future Conversion of Overhead Utilities to Underground LIDs

Stage of Completion: Unfunded **Project Manager:** Rodriguez, Ralph
Project Number: LID-NEW03 **Year of Completion:** 2021
Location: City Wide
Rationale: Funding Availability/Opportunities, Other Funding Opportunities
 Partnering with property owners abutting the R/W to convert their overhead utility lines to be placed underground
Description: Participate with property owners to eliminate overhead utilities and install underground cabling.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Property Owner Assessments	0	70,000	2,400,000	400,000	150,000	150,000	150,000	3,320,000
Subtotal - Potential Funding	0	70,000	2,400,000	400,000	150,000	150,000	150,000	3,320,000
Total Project Funding	0	70,000	2,400,000	400,000	150,000	150,000	150,000	3,320,000

Future Sanitary Sewer LIDs

Stage of Completion: Unfunded **Project Manager:** Rodriguez, Ralph
Project Number: ENV-NEW-981 **Year of Completion:** 2017
Location: City Wide
Rationale: Funding Availability/Opportunities, Other Funding Opportunities
 Participate with property owners on neighborhood enhancements to eliminate their on-site disposal system or to extend sanitary sewers that will allow for development.
Description: Participate with property owners to construct sanitary sewers mains to serve their neighborhood.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Property Owner Assessments	0	200,000	200,000	200,000	0	0	0	600,000
Subtotal - Potential Funding	0	200,000	200,000	200,000	0	0	0	600,000
Total Project Funding	0	200,000	200,000	200,000	0	0	0	600,000

Future Streetlighting LIDs

Stage of Completion: Unfunded **Project Manager:** Rodriguez, Ralph
Project Number: LID-NEW01 **Year of Completion:** 2017
Location: City Wide
Rationale: Funding Availability/Opportunities, Other Funding Opportunities
 Participate with property owners to construct ornamental streetlighting
Description: Participate with property owners construct new ornamental streetlighting.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Property Owner Assessments	0	250,000	250,000	250,000	0	0	0	750,000
Subtotal - Potential Funding	0	250,000	250,000	250,000	0	0	0	750,000
Total Project Funding	0	250,000	250,000	250,000	0	0	0	750,000

Future Streetscape LIDs

Stage of Completion: Unfunded **Project Manager:** Rodriguez, Ralph
Project Number: LID-NEW05 **Year of Completion:** 2018
Location: City Wide
Rationale: Funding Availability/Opportunities, Other Funding Opportunities
 The projects will incorporate the concept of "Complete Streets" within commercially zoned areas increasing utility capacity thereby creating Urban Villages and providing for full build out.
Description: Participate with property owners on neighborhood enhancements.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Property Owner Assessments	0	1,700,000	4,500,000	4,500,000	5,000,000	0	0	15,700,000
Subtotal - Potential Funding	0	1,700,000	4,500,000	4,500,000	5,000,000	0	0	15,700,000
Total Project Funding	0	1,700,000	4,500,000	4,500,000	5,000,000	0	0	15,700,000

LID 2637 - Future Structural Sidewalk and Sidewalk on Grade

Stage of Completion: Unfunded **Project Manager:** Rodriguez, Ralph
Project Number: LID-NEW-919 **Year of Completion:** 2021
Location:
Rationale: Funding Availability/Opportunities, Other Funding Opportunities
 This project will repair hazardous condition.
Description: Currently being used as a placeholder for structural sidewalk LID's.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Property Owner Assessments	0	1,500,000	2,000,000	2,000,000	200,000	200,000	200,000	6,100,000
Subtotal - Potential Funding	0	1,500,000	2,000,000	2,000,000	200,000	200,000	200,000	6,100,000
Total Project Funding	0	1,500,000	2,000,000	2,000,000	200,000	200,000	200,000	6,100,000

LID 3966 - Sanitary Sewers

Stage of Completion: Constructed - Pending Hearing and CLID Bond Issue Project Manager: Rodriguez, Ralph

Project Number: ENV-00466 Year of Completion: 2014

Location:

Rationale: Funding Availability/Opportunities, Other Funding Opportunities

A majority of property owners abutting the street have signed an advisory petition requesting sanitary sewers that will provide for development.

Description: Participate with property owners to extend the sanitary sewers into an un-developed neighborhood providing for development to occur on the undeveloped parcels.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Utility Participation - Wastewater	24,505	0	0	0	0	0	0	24,505
Property Owner Assessments	227,921	0	0	0	0	0	0	227,921
Fund 1060 - Gas Tax	7,270	0	0	0	0	0	0	7,270
Subtotal - Previously Appropriated Funding	259,696	0	0	0	0	0	0	259,696
Total Confirmed	259,696	0	0	0	0	0	0	259,696
Total Project Funding	259,696	0	0	0	0	0	0	259,696

LID 3968 - Sanitary Sewers

Stage of Completion: Constructed - Pending Hearing and CLID Bond Issue **Project Manager:** Rodriguez, Ralph
Project Number: LID-3968W, previously LID-NEW-792 **Year of Completion:** 2014
Location: East 49th St and East G Street
Rationale: Funding Availability/Opportunities, Other Funding Opportunities
 A majority of the property owners abutting the street have signed an advisory petition requesting sanitary sewers that will abandon their onsite disposal systems.
Description: Participate with property owners to extend the sanitary sewers into a neighborhood.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Property Owner Assessments	127,659	0	0	0	0	0	0	127,659
Wastewater Utility Funded	86,862	0	0	0	0	0	0	86,862
Subtotal - Previously Appropriated Funding	214,521	0	0	0	0	0	0	214,521
Total Confirmed	214,521	0	0	0	0	0	0	214,521
Total Project Funding	214,521	0	0	0	0	0	0	214,521

LID 6979 - Streetlighting

Stage of Completion: Constructed - Pending Hearing and CLID Bond Issue **Project Manager:** Rodriguez, Ralph
Project Number: LID-6979R **Year of Completion:** 2014
Location:
Rationale: Funding Availability/Opportunities, Other Funding Opportunities
 A majority of property owners abutting the streets have signed an advisory petition requesting streetlighting
Description: LID 6979 - Owners requested an LID for streetlighting to serve an area without lighting in South Tacoma.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Property Owner Assessments	106,566	0	0	0	0	0	0	106,566
Subtotal - Previously Appropriated Funding	106,566	0	0	0	0	0	0	106,566
Total Confirmed	106,566	0	0	0	0	0	0	106,566
Total Project Funding	106,566	0	0	0	0	0	0	106,566

LID 6981 - Streetlighting

Stage of Completion: **Unfunded** Project Manager: **Rodriguez, Ralph**

Project Number: **LID-NEW-793** Year of Completion: **2016**

Location:

Rationale: **Funding Availability/Opportunities, Other Funding Opportunities**

A majority of the property owners abutting the street have signed an advisory petition requesting street lighting.

Description: This is a place marker for future projects. Advisory surveys are being circulated in the Northeast and the North End of Tacoma. We have held a number of meetings with the NE Tacoma safe streets group and have provided an advisory survey for circulation within their neighborhood. The areas requested are without streetlighting and safety is a primary concern.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Property Owner Assessments	0	750,000	50,000	0	0	0	0	800,000
Subtotal - Previously Appropriated Funding	0	750,000	50,000	0	0	0	0	800,000
Total Confirmed	0	750,000	50,000	0	0	0	0	800,000

Potential Funding								
Property Owner Assessments	0	0	200,000	0	0	0	0	200,000
Subtotal - Potential Funding	0	0	200,000	0	0	0	0	200,000
Total Project Funding	0	750,000	250,000	0	0	0	0	1,000,000

LID 7725 - New Primary Underground Electrical Dist. System

Stage of Completion: Constructed - Pending Hearing and CLID Bond Issue Project Manager: Rodriguez, Ralph

Project Number: PWR-00286 Year of Completion: 2014

Location:

Rationale: Funding Availability/Opportunities, Other Funding Opportunities

A majority of property owners abutting the streets have signed an advisory petition requesting the primary electrical distribution system

Description: LID 7725 - Owners requested an LID for new primary electrical distribution system for an area preparing for multifamily development

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Property Owner Assessments	275,855	0	0	0	0	0	0	275,855
Subtotal - Previously Appropriated Funding	275,855	0	0	0	0	0	0	275,855
Total Confirmed	275,855	0	0	0	0	0	0	275,855
Total Project Funding	275,855	0	0	0	0	0	0	275,855

LID 8640 - Permanent Alley Paving with Storm Drain

Stage of Completion: Constructed - Pending Hearing and CLID Bond Issue Project Manager: Rodriguez, Ralph

Project Number: LID-8640R Year of Completion: 2014

Location: Various alleys in North Tacoma

Rationale: Funding Availability/Opportunities, Other Funding Opportunities

A majority of property owners abutting the alleys have signed an advisory petition requesting permanent alley pavement with storm drainage to eliminate the gravel surface.

Description: A majority of property owners abutting the alleys have signed an advisory petition requesting permanent pavement with storm drainage to replace their gravel surface. Alleys to be improved are; (segment 1) The alley between Proctor Street & Madison Street from N 38th Street north 130 feet thence east to Proctor Street; (segment 2) The alley N 35th & N 36th St from Warner St to Puget Sound; (segment 3) The alley from N 21st & N 22nd from Washington to Adams Street; (segment 4) The alley from N 26th & N 27th St from Warner Street to Puget Sound Avenue; (segment 5) The alley Shirley & Winnifred St from N 18th to N 21st St.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Surface Water Utility Funded	47,338	0	0	0	0	0	0	47,338
Property Owner Assessments	114,687	0	0	0	0	0	0	114,687
Fund 1060 - Gas Tax	264,916	0	0	0	0	0	0	264,916
Subtotal - Previously Appropriated Funding	426,941	0	0	0	0	0	0	426,941
Total Confirmed	426,941	0	0	0	0	0	0	426,941
Total Project Funding	426,941	0	0	0	0	0	0	426,941

LID 8642 - Permanent Street Paving with Storm Drain

Stage of Completion: Constructed - Pending Hearing and CLID Bond Issue Project Manager: Rodriguez, Ralph

Project Number: LID-8642R Year of Completion: 2014

Location: Various Streets in North Tacoma

Rationale: Funding Availability/Opportunities, Other Funding Opportunities

A majority of property owners abutting the streets have signed an advisory petition requesting permanent pavement with storm drainage to replace their temporary street surface.

Description: A majority of property owners abutting the streets have signed an advisory petition requesting permanent pavement with storm drainage to replace their old oil mat surface. The streets to be improved are; (segment 1) Mullen Street from N 42nd to N 43rd Street; (segment 2) N 40th Street from Baltimore to Bennett Street; (segment 3) Mason Avenue from N 35th to N 36th St; (segment 4)—Cheyenne St from N 37th to N 38th St; (segment 5) Fir Street from North 15th Street to North 17th Street.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Surface Water Utility Funded	258,277	0	0	0	0	0	0	258,277
Debt Financing - 2004 PWTF	314,043	0	0	0	0	0	0	314,043
Fund 1060 - Gas Tax	379,443	0	0	0	0	0	0	379,443
Property Owner Assessments	380,484	0	0	0	0	0	0	380,484
Subtotal - Previously Appropriated Funding	1,332,247	0	0	0	0	0	0	1,332,247
Total Confirmed	1,332,247	0	0	0	0	0	0	1,332,247
Total Project Funding	1,332,247	0	0	0	0	0	0	1,332,247

LID 8643 - Permanent Street Paving with Storm Drain

Stage of Completion: Constructed - Pending Hearing and CLID Bond Issue Project Manager: Rodriguez, Ralph

Project Number: LID-8643R Year of Completion: 2014

Location: Various Streets in North & South Tacoma

Rationale: Funding Availability/Opportunities, Other Funding Opportunities

A majority of property owners abutting the streets have signed an advisory petition requesting permanent pavement with storm drainage to replace their temporary street surface.

Description: A majority of property owners abutting the streets have signed an advisory petition requesting permanent pavement with storm drainage to replace their old oil mat surface. The streets to be improved are; (segment 1) Union Avenue from N 24th to N 25th St; (segment 2) Washington Street from N 16th to N 18th Street; (segment 3) Wapato Street from S 50th to S 51st Street; (segment 4) Huson Street from S 64th to S 66th Street

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Property Owner Assessments	198,220	0	0	0	0	0	0	198,220
Utility Participation - Surface Water	145,885	0	0	0	0	0	0	145,885
Fund 1060 - Gas Tax	555,421	0	0	0	0	0	0	555,421
Subtotal - Previously Appropriated Funding	899,526	0	0	0	0	0	0	899,526
Total Confirmed	899,526	0	0	0	0	0	0	899,526
Total Project Funding	899,526	0	0	0	0	0	0	899,526

LID 8644 - Permanent Alley Paving with Storm Drain

Stage of Completion: Constructed - Pending Hearing and CLID Bond Issue Project Manager: Rodriguez, Ralph

Project Number: LID-8644R Year of Completion: 2014

Location: Various alleys in North & Central Tacoma

Rationale: Funding Availability/Opportunities, Other Funding Opportunities

A majority of property owners abutting the alleys have signed an advisory petition requesting permanent alley pavement with storm drainage to eliminate the gravel surface.

Description: A majority of property owners abutting the alleys have signed an advisory petition requesting permanent pavement with storm drainage to replace their gravel surface. Alleys to be improved are; (segment 1) The alley between North 28th Street and North 29th Street from Starr Street easterly approximately 256 feet, more or less; (segment 2) The alley between North 8th Street and North 9th Street from Adams Street to Proctor Street; (segment 3) The alley between 'L' Street and 'M' Street from South 17th Street to South 19th Street; (segment 4) The alley between Sheridan Avenue and Cushman Avenue from South 25th Street to South 28th Street; (segment 5) The alley between ML King Jr. Way and 'L' Street from South 25th Street to South 28th Street

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Property Owner Assessments	219,380	0	0	0	0	0	0	219,380
Fund 0010 - General Fund	697,740	0	0	0	0	0	0	697,740
Utility Participation - Surface Water	288,128	0	0	0	0	0	0	288,128
Subtotal - Previously Appropriated Funding	1,205,248	0	0	0	0	0	0	1,205,248
Total Confirmed	1,205,248	0	0	0	0	0	0	1,205,248
Total Project Funding	1,205,248	0	0	0	0	0	0	1,205,248

LID 8645 - Broadway Streetscape

Stage of Completion: Constructed - Pending Hearing and CLID Bond Issue Project Manager: Rodriguez, Ralph

Project Number: LID-8645R Year of Completion: 2014

Location: 9th Street & Saint Helen's Street

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
The project will create an Urban Village in the downtown

Description: New curbs, gutters, pavement, traffic calming bulb-outs; installation of ornamental street lighting, and landscaping with limited maintenance; replacement of surface water, wastewater and water mains in the area resulting in improvements to capacity and service pressure. The improvements would be constructed on: Broadway from South 2nd to South 9th Streets; St. Helens Avenue from South 7th to South 9th Streets; Market Street from South 7th to South 9th Streets; South 4th Street from Stadium Way to Broadway; South 7th Street from Broadway to St. Helens Avenue

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Property Owner Assessments	10,806,968	0	0	0	0	0	0	10,806,968
Utility Participation - Surface Water	1,887,253	0	0	0	0	0	0	1,887,253
Utility Participation - Wastewater	2,403,873	0	0	0	0	0	0	2,403,873
Utility Participation - Tacoma Water	2,199,154	0	0	0	0	0	0	2,199,154
Subtotal - Previously Appropriated Funding	17,297,248	0	0	0	0	0	0	17,297,248
Total Confirmed	17,297,248	0	0	0	0	0	0	17,297,248
Total Project Funding	17,297,248	0	0	0	0	0	0	17,297,248

LID 8648 - Permanent Street Paving with Storm Drainage

Stage of Completion: Constructed - Pending Hearing and CLID Bond Issue Project Manager: Rodriguez, Ralph

Project Number: LID-8648R Year of Completion: 2014

Location:

Rationale: Funding Availability/Opportunities, Other Funding Opportunities

A majority of property owners abutting the street have signed an advisory petition requesting sanitary sewers that will provide for development.

Description: Participate with property owners to extend the sanitary sewers into an un-developed neighborhood providing for development to occur on the undeveloped parcels.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Property Owner Assessments	598,866	0	0	0	0	0	0	598,866
Subtotal - Previously Appropriated Funding	598,866	0	0	0	0	0	0	598,866
Total Confirmed	598,866	0	0	0	0	0	0	598,866
Total Project Funding	598,866	0	0	0	0	0	0	598,866

LID 8649 - Permanent Street Paving with Storm Drainage

Stage of Completion: **Unfunded** Project Manager: **Rodriguez, Ralph**

Project Number: **LID-8649R** Year of Completion: **2017**

Location:

Rationale: **Funding Availability/Opportunities, Other Funding Opportunities**

A majority of property owners abutting the streets have signed an advisory petition requesting permanent pavement with storm drainage to replace their temporary street surface.

Description: **A majority of property owners abutting the R/W have signed an advisory petition requesting permanent pavement with storm drainage**

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Property Owner Assessments	0	150,000	250,000	50,000	0	0	0	450,000
Utility Participation - Surface Water	0	75,000	100,000	0	0	0	0	175,000
Subtotal - Potential Funding	0	225,000	350,000	50,000	0	0	0	625,000
Total Project Funding	0	225,000	350,000	50,000	0	0	0	625,000

LID 8651 - Permanent Street Paving with Storm Drainage

Stage of Completion: Constructed - Pending Hearing and CLID Bond Issue Project Manager: Rodriguez, Ralph

Project Number: LID-8651R Year of Completion: 2015

Location:

Rationale: Funding Availability/Opportunities, Other Funding Opportunities

A majority of property owners abutting the streets have signed an advisory petition requesting permanent pavement with storm drainage to replace their temporary street surface.

Description:

A majority of property owners abutting the streets have signed an advisory petition requesting permanent pavement with storm drainage to replace their old oil mat surface. The streets to be improved are: (segment 1) North 29th Street from Proctor Street to Monroe Street; (segment 2) North 28th Street from Union Ave to Washington Street; (segment 3) Verde Street from N 36th Street to N 37th Street; (segment 5) South 94th Street from Alaska St West to the dead end .

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Utility Participation - Surface Water	124,428	0	0	0	0	0	0	124,428
Property Owner Assessments	318,723	0	0	0	0	0	0	318,723
Fund 0010 - General Fund	853,813	100,000	0	0	0	0	0	953,813
Subtotal - Previously Appropriated Funding	1,296,964	100,000	0	0	0	0	0	1,396,964
Total Confirmed	1,296,964	100,000	0	0	0	0	0	1,396,964
Total Project Funding	1,296,964	100,000	0	0	0	0	0	1,396,964

LID 8652 - Permanent Alley Paving with Storm Drainage

Stage of Completion: Design Project Manager: Rodriguez, Ralph

Project Number: LID-8652R Year of Completion: 2015

Location:

Rationale: Funding Availability/Opportunities, Other Funding Opportunities

A majority of property owners abutting the alleys have signed an advisory petition requesting permanent alley pavement with storm drainage to replace their temporary street surface.

Description: A majority of property owners abutting the alleys have signed an advisory petition requesting permanent pavement with storm drainage to replace their gravel surface. Alleys to be improved are: (segment 1) Alley from N 12th & N 13th from Madison St to Monroe; (segment 2) The alley between Mullen and Ferdinand Street from N 37th to N 38th Street; (segment 3) The alley between Ferdinand St & Huson St from N 31st St to N 33rd St.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Property Owner Assessments	62,578	62,578	0	0	0	0	0	125,156
Fund 0010 - General Fund	104,723	40,185	0	0	0	0	0	144,908
Debt Financing - (2009 LTGO Bond)	0	22,224	0	0	0	0	0	22,224
Utility Participation - Surface Water	318,266	185,824	0	0	0	0	0	504,090
Subtotal - Previously Appropriated Funding	485,567	310,811	0	0	0	0	0	796,378
Total Confirmed	485,567	310,811	0	0	0	0	0	796,378
Total Project Funding	485,567	310,811	0	0	0	0	0	796,378

LID 8653 - Permanent Alley Paving with Storm Drainage

Stage of Completion: Design Project Manager: Rodriguez, Ralph

Project Number: LID-8653R Year of Completion: 2015

Location:

Rationale: Funding Availability/Opportunities, Other Funding Opportunities

A majority of property owners abutting the alleys have signed an advisory petition requesting permanent alley pavement with storm drainage to replace their temporary street surface.

Description: A majority of property owners abutting the alleys have signed an advisory petition requesting permanent pavement with storm drainage to replace their gravel surface. Alleys to be improved are: Alley from E 35th St & Harrison St from East J St to East K Street; Alley from E 35th St & Harrison St from East L St to East M Street; Alley between S 10th & S 11th from S Cedar St to S Alder St.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Utility Participation - Surface Water	221,861	159,876	0	0	0	0	0	381,737
Property Owner Assessments	38,696	38,695	0	0	0	0	0	77,391
Fund 0010 - General Fund	84,628	118,912	0	0	0	0	0	203,540
Subtotal - Previously Appropriated Funding	345,185	317,483	0	0	0	0	0	662,668
Total Confirmed	345,185	317,483	0	0	0	0	0	662,668
Total Project Funding	345,185	317,483	0	0	0	0	0	662,668

LID 8654 - Alleys

Stage of Completion: Constructed - Pending Hearing and CLID Bond Issue Project Manager: Rodriguez, Ralph

Project Number: LID-8654R Year of Completion: 2015

Location: City Wide

Rationale: Funding Availability/Opportunities, Other Funding Opportunities

This project will improve neighborhoods.

Description: A majority of property owners abutting the alleys have signed an advisory petition requesting permanent pavement with storm drainage to replace their gravel surface. LID will consist of the following segments: (Segment 1) Between N. 11th St and N. 12th St from Adams St to Proctor St.; (Segment 2) Between N. 10th St and N. 11th St from Cheyenne St to Mullen St.; (Segment 3) Between Shirley St and Winnifred St from N. 14th St to N. 18th. St.; (Segment 4) Between N. 29th St and N. 30th St from Pine St to Junett St. Utility adjustment or replacement may be required depending on the scope of road project and age/condition of existing utilities. Utility improvements are not included in budget shown below.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Property Owner Assessments	216,953	20,000	0	0	0	0	0	236,953
Fund 3218 - 2009 Limited Tax Gen. Obligation Bond	260,666	0	0	0	0	0	0	260,666
Utility Participation - Surface Water	337,894	0	0	0	0	0	0	337,894
Subtotal - Previously Appropriated Funding	815,513	20,000	0	0	0	0	0	835,513
Total Confirmed	815,513	20,000	0	0	0	0	0	835,513
Total Project Funding	815,513	20,000	0	0	0	0	0	835,513

LID 8655 - Streets

Stage of Completion: Design **Project Manager:** Rodriguez, Ralph
Project Number: LID-8655R **Year of Completion:** 2015
Location: City Wide

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

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. LID will consist of the following segments: (Segment 1) Defiance Street from N. 49th St to N. 50th St.; (Segment 2) East 61st St from East K Street to East L Street. Utility adjustment or replacement may be required depending on the scope of road project and age/condition of existing utilities. Utility improvements are not included in budget shown below.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
REET Contrb-One Time	9,480	590,520	0	0	0	0	0	600,000
Debt Financing - (2009 LTGO Bond)	220,348	131,980	0	0	0	0	0	352,328
Property Owner Assessments	98,295	98,295	0	0	0	0	0	196,590
Utility Participation - Surface Water	8,126	0	0	0	0	0	0	8,126
Subtotal - Previously Appropriated Funding	336,249	820,795	0	0	0	0	0	1,157,044
Total Confirmed	336,249	820,795	0	0	0	0	0	1,157,044
Total Project Funding	336,249	820,795	0	0	0	0	0	1,157,044

LID 8657 - Permanent Pavement with Storm Drainage

Stage of Completion: Unfunded **Project Manager:** Rodriguez, Ralph
Project Number: LID-NEW-787 **Year of Completion:** 2015
Location: Various Locations
Rationale: Funding Availability/Opportunities, Other Funding Opportunities

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 depending on the scope of road project and age/condition of existing utilities. Utility improvements not included in budget shown below.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Property Owner Assessments	0	10,000	0	0	0	0	0	10,000
Subtotal - Potential Funding	0	10,000	0	0	0	0	0	10,000
Total Project Funding	0	10,000	0	0	0	0	0	10,000

LID 8659 - Permanent Alley and Street Pavement

Stage of Completion: Constructed - Pending Hearing and CLID Bond Issue Project Manager: Rodriguez, Ralph

Project Number: LID-8659R Year of Completion: 2015

Location:

Rationale: Funding Availability/Opportunities, Other Funding Opportunities

A majority of property owners abutting the alleys have signed an advisory petition requesting permanent alley pavement with storm drainage to eliminate the gravel surface.

Description:

A majority of property owners abutting the alleys and street have signed an advisory petition requesting pavement with storm drainage to replace their existing surface. LID will consist of the following segments: (Segment 1) 27th St NE from 57th Ave NE to 58th Ave NE.; (Segment 2) Alley between Pacific Avenue and D Street from South 40th St to South 43rd St.; (Segment 3) Alley between Tyler St and Mason Avenue from S. 36th St to the dead end.; (Segment 4) The alley between Steele St and Prospect St from South 8th St to South 10th St.; (Segment 5) The alley between "I" St and "J" St from South 25th St to the top of the slope. Utility adjustment or replacement may be required depending on the scope of road project and age/condition of existing utilities. Utility improvements not included in budget shown below.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Utility Participation - Surface Water	555,089	0	0	0	0	0	0	555,089
Fund 3218 - 2009 Limited Tax Gen. Obligation Bond	364,782	0	0	0	0	0	0	364,782
Property Owner Assessments	290,089	22,000	0	0	0	0	0	312,089
Subtotal - Previously Appropriated Funding	1,209,960	22,000	0	0	0	0	0	1,231,960
Total Confirmed	1,209,960	22,000	0	0	0	0	0	1,231,960
Total Project Funding	1,209,960	22,000	0	0	0	0	0	1,231,960

LID 8660 - Alley Paving

Stage of Completion: Planning, Design, Construction Project Manager: Rodriguez, Ralph

Project Number: PWK-8660R, previously LID-8660R Year of Completion: 2015

Location: North End

Rationale: Funding Availability/Opportunities, Other Funding Opportunities

A majority of property owners abutting the alley have signed an advisory petition requesting permanent alley pavement with storm drainage to replace their temporary street surface.

Description: A majority of the property owners have signed an advisory petition requesting permanent pavement with Storm drainage to replace existing surface. LID will consist of 1 segment: the alley between North 30th St and North 31st Street from Monroe Street to Mason Avenue.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Utility Participation - Surface Water	7,200	41,800	0	0	0	0	0	49,000
Property Owner Assessments	35,943	119,208	0	0	0	0	0	155,151
Subtotal - Previously Appropriated Funding	43,143	161,008	0	0	0	0	0	204,151
Total Confirmed	43,143	161,008	0	0	0	0	0	204,151
Total Project Funding	43,143	161,008	0	0	0	0	0	204,151

Upper Tacoma / MLK LID

Stage of Completion: Planning **Project Manager:** Rodriguez, Ralph
Project Number: PWK-8650R previously LID-NEW-627 **Year of Completion:** 2019
Location: ML King Jr Way from Division Avenue to S 25th St
Rationale: Policy/Legislative Requirements, Community Requests
 This project will incorporate the concept of "Complete Streets" within the Upper Tacoma mixed use zoning district increasing utility capacity thereby creating Urban Villages and providing for full build out of the adjacent parcels.
Description: Provide preliminary design and cost estimating for the Upper Tacoma Neighborhood comprehensive LID.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
REET Contrb-One Time	170,565	229,435	0	0	0	0	0	400,000
Subtotal - Previously Appropriated Funding	170,565	229,435	0	0	0	0	0	400,000
Total Confirmed	170,565	229,435	0	0	0	0	0	400,000

Potential Funding								
Property Owner Assessments	0	0	2,600,000	7,800,000	7,800,000	7,800,000	0	26,000,000
Subtotal - Potential Funding	0	0	2,600,000	7,800,000	7,800,000	7,800,000	0	26,000,000
Total Project Funding	170,565	229,435	2,600,000	7,800,000	7,800,000	7,800,000	0	26,400,000

Neighborhood

Arterial Traffic Calming Projects

Stage of Completion: Construction **Project Manager:** Diekmann, Joshua
Project Number: PWK-00520 **Year of Completion:** 2015
Location: Various Locations
Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency

This project provides complete streets components and bicycling opportunities identified in the Transportation Element of the Comprehensive Plan.

Description: This project will implement complete streets concepts on arterial streets. The primary goals of the project are to reduce overall traffic speeds and enhance pedestrian and bicycle mobility in order to restore a sense of safety and community. Four corridors were selected to take part in the pilot project: North 30th, North 21st, South 12th, and South 74th. Funding will provide for public involvement, conceptual designs, design, construction, and match money for grants.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 1060 - Gas Tax	902,215	0	0	0	0	0	0	902,215
Subtotal - Previously Appropriated Funding	902,215	0	0	0	0	0	0	902,215
Total Confirmed	902,215	0	0	0	0	0	0	902,215

Potential Funding								
Fund 1060 - Gas Tax	0	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Subtotal - Potential Funding	0	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Total Project Funding	902,215	300,000	300,000	300,000	300,000	300,000	300,000	2,702,215

Citywide Right-of-Way Beautification & Enhancements

Stage of Completion: Planning, Design, Construction Project Manager: Diekmann, Joshua

Project Number: CIP-00006 Year of Completion: 2016

Location: City Wide

Rationale: Funding Availability/Opportunities, Other Funding Opportunities
City Council earmarked funds.

Description: This project is for beautification, streetscape, landscape, trees, medians, etc. in the downtown area and in the neighborhood districts.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
REET Contrb-One Time	184,759	0	0	0	0	0	0	184,759
Subtotal - Previously Appropriated Funding	184,759	0	0	0	0	0	0	184,759
Total Confirmed	184,759	0	0	0	0	0	0	184,759

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 1060 - Gas Tax	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Subtotal - Potential Funding	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total Project Funding	184,759	100,000	100,000	100,000	100,000	100,000	100,000	784,759

Neighborhood Programs

Stage of Completion: Planning, Design, Construction Project Manager: Kammerzell, Jennifer

Project Number: PWK-00521 Year of Completion: 2016

Location: Various Locations

Rationale: Funding Availability/Opportunities, Other Funding Opportunities
Gas Tax funding

Description: This program designs and constructs neighborhood traffic calming devices, such as speed humps, traffic circles, and bulb-outs in accordance with the Neighborhood Traffic Calming Program. A budget request was submitted for 2015-2016 to continue operating the program and address citizen requests.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
REET Contrb-One Time	1,054,634	0	0	0	0	0	0	1,054,634
Subtotal - Previously Appropriated Funding	1,054,634	0	0	0	0	0	0	1,054,634
Total Confirmed	1,054,634	0	0	0	0	0	0	1,054,634

Potential Funding								
Fund 1060 - Gas Tax	0	135,000	135,000	135,000	135,000	135,000	135,000	810,000
Subtotal - Potential Funding	0	135,000	135,000	135,000	135,000	135,000	135,000	810,000
Total Project Funding	1,054,634	135,000	135,000	135,000	135,000	135,000	135,000	1,864,634

Neighborhood Projects 2013-2014

Stage of Completion: Design Project Manager: Wolfe, Carol

Project Number: CIP-NEW-1120 Year of Completion: 2015

Location:

Rationale: Policy/Legislative Requirements, City Council Directives

Address need for pedestrian amenities and infrastructure in our neighborhoods and to address gaps in funding for projects identified during previous innovative grant processes

Description: Capital Projects identified in partnership with Neighborhood Councils through Innovative Grant process, Neighborhood Action Strategies, and/or direct requests.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 3211 - Capital Projects	224,821	415,179	0	0	0	0	0	640,000
Subtotal - Previously Appropriated Funding	224,821	415,179	0	0	0	0	0	640,000
Total Confirmed	224,821	415,179	0	0	0	0	0	640,000
Total Project Funding	224,821	415,179	0	0	0	0	0	640,000

Traffic Enhancements

Stage of Completion: Construction Project Manager: Kammerzell, Jennifer

Project Number: PWK-00523 Year of Completion: 2016

Location: City Wide

Rationale: Funding Availability/Opportunities, Other Funding Opportunities

Gas Tax funding
 Repair and/or replacement of existing guard rails, fences or barriers to improve unsafe or undesirable conditions.

Description: This program designs and constructs guardrails, fences, and vehicle / pedestrian barriers for safety. A budget request was submitted for 2015-2016 to continue operating the program and address citizen requests.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
REET Contrb-One Time	76,930	0	0	0	0	0	0	76,930
Subtotal - Previously Appropriated Funding	76,930	0	0	0	0	0	0	76,930
Total Confirmed	76,930	0	0	0	0	0	0	76,930

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 1060 - Gas Tax	0	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Subtotal - Potential Funding	0	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Total Project Funding	76,930	75,000	75,000	75,000	75,000	75,000	75,000	526,930



Municipal Facilities and Services

Program Areas

General Government Service Buildings

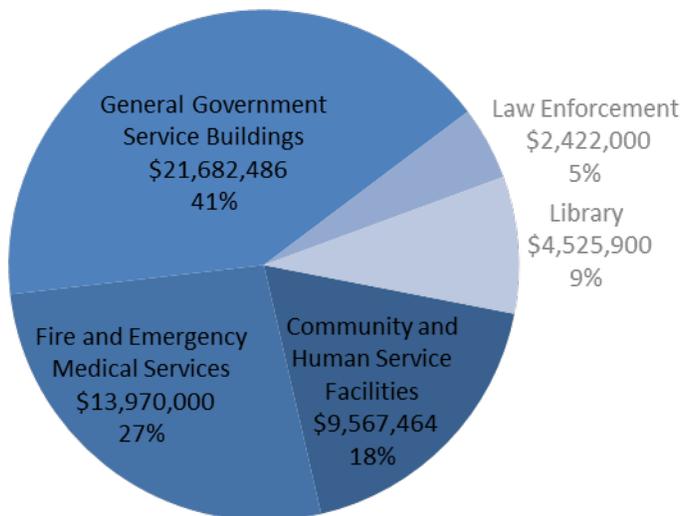
Law Enforcement

Library

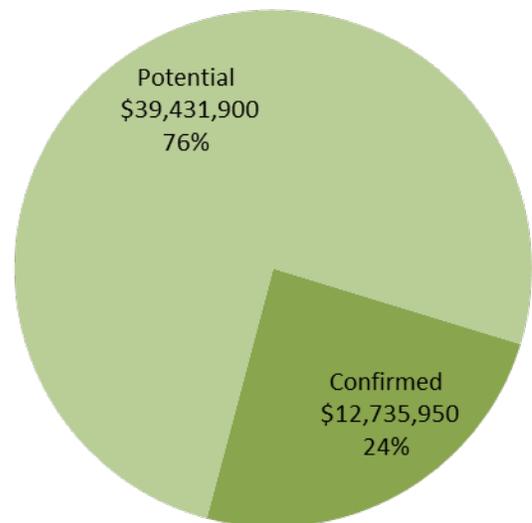
Community and Human Service Facilities

Fire and Emergency Medical Services

2015 - 2020 Expenditures
by Program Area



2015 - 2020 Funding Availability
for All Programs



Expenditures by Program Area
& Funding Availability

Municipal Facilities and Services

Description	Project Number	Total Project Expenditures	2015- 2020 Expenditures	Pg Nbr
<i>Community and Human Service Facilities</i>				
Facilities: Community Service, Outside Agency, Deferred Maint	FAC-NEW23	\$542,000	\$542,000	II-68
Facilities: People's Center - Pool	CIP-00032	\$7,135,000	\$6,603,464	II-69
Facilities: Point Defiance Senior Center, Roof Replacement	FAC-NEW-1152	\$160,000	\$160,000	II-70
Facilities: Senior Center, Beacon, Deferred Maint	FAC-NEW-1038	\$1,172,000	\$1,172,000	II-70
Facilities: Senior Center, Beacon, Exterior Repairs	FAC-NEW-1154	\$84,000	\$84,000	II-71
Facilities: Senior Center, Lighthouse, Deferred Maint	FAC-NEW-950	\$826,000	\$826,000	II-71
Facilities: Senior Center, Lighthouse, Parking Lot Repairs	FAC-NEW-1153	\$180,000	\$180,000	II-72
Total Community and Human Service Facilities		\$10,099,000	\$9,567,464	
<i>Fire and Emergency Medical Services</i>				
Facilities: Fire Facilities, 2015-16 Deferred Maint, Ext. Repairs	FAC-NEW-1155	\$1,500,000	\$1,500,000	II-77
Facilities: Fire Facilities, 2015-16 Deferred Maint, HVAC Repair	FAC-NEW-1156	\$640,000	\$640,000	II-77
Facilities: Fire Facilities, Deferred Maintenance	FAC-NEW12	\$8,280,000	\$8,280,000	II-78
Marine Security Operations Center	CIP-NEW-1110	\$4,700,000	\$0	II-79
Port Area Fire Station Improvements	TFD-NEW-1220	\$3,200,000	\$3,200,000	II-79
Renovation & Remodeling of Existing Fire Stations	TFD-00023	\$1,129,844	\$350,000	II-80
Total Fire and Emergency Medical Services		\$19,449,844	\$13,970,000	
<i>General Government Service Buildings</i>				
ADA Transition Plan Implementation	CIP-00030-04	\$2,754,166	\$516	II-84
Facilities: Municipal Complex - Deferred Maint	FAC-NEW-709	\$2,680,000	\$2,680,000	II-84
Facilities: Municipal Complex - Elevator Upgrades	FAC-00004-05	\$1,400,000	\$1,311,487	II-85
Facilities: Municipal Complex - Exterior Cleaning & Re-Roof	FAC-00004-03	\$3,000,000	\$3,000,000	II-86
Facilities: Municipal Complex - Fire Pump Replacement	FAC-NEW-1050	\$200,000	\$200,000	II-86
Facilities: Municipal Complex - Interior & Access Improvements	FAC-NEW-706	\$1,298,000	\$814,483	II-87
Facilities: Municipal Complex - Mechanical & Electrical Replace	FAC-NEW-1101	\$300,000	\$300,000	II-88
Facilities: Municipal Complex - Shower and Locker Facility	FAC-NEW-973	\$500,000	\$500,000	II-89
Facilities: Municipal Complex - Various Tenant Improvements	FAC-NEW-1175	\$1,200,000	\$1,200,000	II-89
Facilities: Public Works, Proposed New Maintenance Facility	FAC-NEW-986	\$10,000,000	\$10,000,000	II-90
Facilities: Public Works, Streets Operations, Deferred Maint	FAC-NEW22	\$1,676,000	\$1,676,000	II-90
Total General Government Service Buildings		\$25,008,166	\$21,682,486	
<i>Law Enforcement</i>				
Facilities: Police Headquarters, LEED EBOM	FAC-NEW-1193	\$150,000	\$150,000	II-94
Facilities: Police Sector 4 (McKinley), Deferred Maint	FAC-NEW-966	\$707,000	\$707,000	II-94
Facilities: Police-Fleet Warehouse, Deferred Maint	FAC-NEW24	\$765,000	\$765,000	II-95
Facilities: Police-Fleet Warehouse, Rooftop Unit Replacements	FAC-NEW-1159	\$800,000	\$800,000	II-95
Total Law Enforcement		\$2,422,000	\$2,422,000	
<i>Library</i>				
Fern Hill Library Refurbishment	GNF-NEW-677	\$450,900	\$450,900	II-101
Kobetich Branch Refurbishment	GNF-NEW-687	\$65,000	\$65,000	II-101
Libraries Automatic Doors Replacement Master Plan	GNF-NEW-689	\$480,000	\$480,000	II-102
Library Heat Pump Replacements Master Plan	GNF-NEW-683	\$260,000	\$260,000	II-102
Library Parking Lot Resurfacing Master Plan	GNF-NEW-682	\$80,000	\$80,000	II-103
Main Branch Refurbishment	GNF-00005	\$1,050,000	\$1,050,000	II-103
Main Library Elevator Upgrade	GNF-NEW-1221	\$80,000	\$80,000	II-104
Moore Branch Refurbishment	GNF-NEW-686	\$80,000	\$80,000	II-104
South Tacoma Library Refurbishment	GNF-NEW-679	\$309,000	\$309,000	II-105
Swasey Library Refurbishment	GNF-NEW-681	\$1,071,000	\$1,071,000	II-105
Wheelock Refurbishment	GNF-NEW-684	\$600,000	\$600,000	II-106

Municipal Facilities and Services

Description	Project Number	Total Project Expenditures	2015- 2020 Expenditures	Pg Nbr
<i>Library</i>				
Total Library		\$4,525,900	\$4,525,900	
Total for Municipal Facilities and Services		\$61,504,910	\$52,167,850	





Municipal Facilities and Services: Community and Human Service Facilities

Contact Information

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Department/Program

Public Works/
Facilities Management

Website

www.cityoftacoma.org

Profile

Summary of Major Changes from Previous Capital Facilities Program

In 2014, the interior painting of the Beacon Senior Center was completed.

Services Provided and Service Area

Senior Activity Centers

The City operates two of the three senior centers it owns: The Beacon Center (located at 415 South 13th Street in the downtown area) and the Lighthouse Center (located at 5016 A Street in the southeast of Tacoma). The third senior center is the Pt. Defiance Senior Center (located at 4716 N. Baltimore) which the City owns and structurally maintains but it is operated by The Franke Tobey Jones Home. The Senior Centers are a community focal point where older adults come together for services and activities that reflect their experience and skills, respond to their diverse needs and interests, enhance their dignity, support their independence, and encourage their involvement in and with the community. Services include the senior meal program, recreational opportunities for seniors, and learning programs. Services are provided to all City of Tacoma residents needing assistance.

Other Facilities Managed by Outside Agencies

The City owns two other facilities which are leased to outside agencies for community services. The Tacoma Area Coalition of Individuals with Disabilities (TACID) facility is located at 6315 South 19th Street. TACID promotes the independence of individuals with disabilities. The Tacoma Learning Center (TLC) is located at 6316 South 12th Street. TLC houses two groups, HopeSparks and Partnerships for Action Voices for Empowerment (PAVE). HopeSparks is dedicated to providing inclusive, family-centered educational programs and therapeutic support to infants and young children with varying abilities and to help them reach their full potential. PAVE fulfills their mission by offering education services and information sharing to people whose lives are linked to children and adults with disabilities.

Background

Senior Centers

In 1980 the City acquired several facilities to provide services to residents of Tacoma. These facilities continue to serve as senior meal sites and provide a broad spectrum of services and activities for individuals 55 years and older in the City of Tacoma.

The Senior Centers also serve as a resource for the entire community for information on aging; support for family care givers; training professional and lay leaders and students; and for development of innovative approaches to addressing aging issues. The Senior Centers also address the recreational and therapeutic needs of their clientele in the promotion of programs that provide leisure and health services.

Maintenance

Current Inventory Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
City of Tacoma Community Service Facilities	174,400	174,400	179,600	179,600	185,000	185,000	1,078,000

Analysis

Level of Service Standard

The LOS standard for Community and Human Service Facilities is “as needed”. There is no six-year need chart nor capacity balance sheet in this section, because the formulas would be based on adopted level of service.

Proposed Projects

Six Year Projects and Funding

Community and Human Service Facilities

Recreation Facilities

Facilities: Community Service, Outside Agency, Deferred Maint

Stage of Completion: Unfunded Project Manager: Clarke, Josh

Project Number: FAC-NEW23 Year of Completion: 2018

Location: Various Locations

Rationale: Operation/Maintenance Needs, Major Maintenance
 Needed improvements identified in Facility Management's 2009 Facilities Condition Assessment.

Description: Provide for needed improvements to the aging City-owned Community Service Facilities operated by outside agencies; which include Point Defiance Senior Center, T.A.C.I.D., and Tacoma Learning Center. Includes Backlog of Maintenance and Repairs (BMAR) items identified in Facility Management's 2009 Facilities Condition Assessment. Provides for needed improvements to the building site, interiors, and mechanical systems. Excludes seismic enhancements, programmatic changes, tenant improvements, modernization/renovation or improvements.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 5700 - Muni Building Acq & Ops	0	0	0	271,000	271,000	0	0	542,000
Subtotal - Potential Funding	0	0	0	271,000	271,000	0	0	542,000
Total Project Funding	0	0	0	271,000	271,000	0	0	542,000

Facilities: People's Center - Pool

Stage of Completion: Planning Project Manager: Clarke, Josh

Project Number: CIP-00032 Year of Completion: 2016

Location: 1602 Martin Luther King Jr. Way

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
Provide for a new pool facility that meets the needs of the community.

Description: This project will provide for a new pool and aquatics center at the People's Community Center, located at 1602 Martin Luther King Jr. Way. The project will replace the existing pool area, which was closed to the public in May 2008. The new pool and aquatics center remodeling plans will structure the new pool to be a family oriented, warm-watered pool tailored to serve the needs of the Tacoma community.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 0010 - General Fund	0	300,000	0	0	0	0	0	300,000
Subtotal - New Funding	0	300,000	0	0	0	0	0	300,000
Carryover Funding								
Metro Parks Tacoma	0	1,450,000	200,000	0	0	0	0	1,650,000
Debt Financing (2009 LTGO Bond E)	531,536	2,068,464	400,000	0	0	0	0	3,000,000
Debt Financing (2010 LTGO Bond E)	0	0	1,700,000	0	0	0	0	1,700,000
State Grant (CTED)	0	485,000	0	0	0	0	0	485,000
Subtotal - Previously Appropriated Funding	531,536	4,003,464	2,300,000	0	0	0	0	6,835,000
Total Confirmed	531,536	4,303,464	2,300,000	0	0	0	0	7,135,000
Total Project Funding	531,536	4,303,464	2,300,000	0	0	0	0	7,135,000

Facilities: Point Defiance Senior Center, Roof Replacement

Stage of Completion: Planning **Project Manager:** Clarke, Josh
Project Number: FAC-NEW-1152 **Year of Completion:** 2016
Location: 4617 North Baltimore
Rationale: Operation/Maintenance Needs, Major Maintenance
 Needed improvements identified in Facility Management's 2009 Facilities Condition Assessment.
Description: Provide for a new roof at the aging City-owned Point Defiance Senior Center, operated by an outside agency, as identified in Facility Management's 2009 Facilities Condition Assessment.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 5700 - Muni Building Acq & Ops	0	160,000	0	0	0	0	0	160,000
Subtotal - Potential Funding	0	160,000	0	0	0	0	0	160,000
Total Project Funding	0	160,000	0	0	0	0	0	160,000

Facilities: Senior Center, Beacon, Deferred Maint

Stage of Completion: Unfunded **Project Manager:** Clarke, Josh
Project Number: FAC-NEW-1038 **Year of Completion:** 2018
Location: 415 South 13th Street
Rationale: Operation/Maintenance Needs, Major Maintenance
 Needed improvements identified in Facility Management's 2009 Facilities Condition Assessment.
Description: Provide for needed improvements to the aging City-owned and operated Beacon Senior Center. Includes Backlog of Maintenance and Repairs (BMAR) items identified in Facility Management's 2009 Facilities Condition Assessment. Provides for needed improvements to the building site, interiors, mechanical and plumbing systems. Excludes seismic enhancements, programmatic changes, tenant improvements, modernization/renovation or improvements.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 5700 - Muni Building Acq & Ops	0	0	0	586,000	586,000	0	0	1,172,000
Subtotal - Potential Funding	0	0	0	586,000	586,000	0	0	1,172,000
Total Project Funding	0	0	0	586,000	586,000	0	0	1,172,000

Facilities: Senior Center, Beacon, Exterior Repairs

Stage of Completion: Planning **Project Manager:** Clarke, Josh
Project Number: FAC-NEW-1154 **Year of Completion:** 2016
Location: 415 South 13th Street
Rationale: Operation/Maintenance Needs, Major Maintenance
 Needed improvements identified in Facility Management's 2009 Facilities Condition Assessment.
Description: Provide for needed cleaning and painting at the aging City-owned and operated Beacon Senior Center, as identified in Facility Management's 2009 Facilities Condition Assessment.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 5700 - Muni Building Acq & Ops	0	84,000	0	0	0	0	0	84,000
Subtotal - Potential Funding	0	84,000	0	0	0	0	0	84,000
Total Project Funding	0	84,000	0	0	0	0	0	84,000

Facilities: Senior Center, Lighthouse, Deferred Maint

Stage of Completion: Unfunded **Project Manager:** Clarke, Josh
Project Number: FAC-NEW-950 **Year of Completion:** 2018
Location: 5016 'A' Street
Rationale: Operation/Maintenance Needs, Major Maintenance
 Needed improvements identified in Facility Management's 2009 Facilities Condition Assessment.
Description: Provide for needed improvements to the aging City-owned and operated Lighthouse Senior Center. Includes Backlog of Maintenance and Repairs (BMAR) items identified in Facility Management's 2009 Facilities Condition Assessment. Provides for needed improvements to the building interiors, exteriors (window replacement), mechanical and plumbing systems. Excludes seismic enhancements, programmatic changes, tenant improvements, modernization/renovation or improvements.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 5700 - Muni Building Acq & Ops	0	0	0	413,000	413,000	0	0	826,000
Subtotal - New Funding	0	0	0	413,000	413,000	0	0	826,000
Total Confirmed	0	0	0	413,000	413,000	0	0	826,000
Total Project Funding	0	0	0	413,000	413,000	0	0	826,000

Facilities: Senior Center, Lighthouse, Parking Lot Repairs

Stage of Completion: **Planning** Project Manager: **Clarke, Josh**

Project Number: **FAC-NEW-1153** Year of Completion: **2016**

Location: **5016 'A' Street**

Rationale: **Operation/Maintenance Needs, Major Maintenance**
Needed improvements identified in Facility Management's 2009 Facilities Condition Assessment.

Description: **Provide for needed parking lot repairs at the aging City-owned and operated Lighthouse Senior Center, as identified in Facility Management's 2009 Facilities Condition Assessment.**

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 5700 - Muni Building Acq & Ops	0	180,000	0	0	0	0	0	180,000
Subtotal - New Funding	0	180,000	0	0	0	0	0	180,000
Total Confirmed	0	180,000	0	0	0	0	0	180,000

Total Project Funding	0	180,000	0	0	0	0	0	180,000
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Municipal Facilities and Services: Fire and Emergency Medical Services

Contact Information

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Department/Program

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Profile

Summary of Major Changes from Previous Capital Facilities Program

As a result of reductions in the General Fund 2011-2012 and 2013-2014 budgets due to the impact of the economic recession, the Fire Department's (TFD) total number of engine companies was reduced from 16 to 13 and staffing was reduced by 54 positions. Fire Station 6 (1015 E. "F" Street) was closed and responsibility to cross-staff TFD's fireboats was transferred to Engine 14 at Fire Station 14 (4701 North Gove Street). Two-person squad companies replaced former three-person engine companies at Fire Station 13 (3825 North 25th Street) and Fire Station 15 (6415 McKinley Avenue).

Also as a result of the impact on the City of the recent economic recession, the City staff's plan to eventually propose a multi-year levy or capital bond to help finance some new facilities for the Fire Department was shelved. Included in the proposal were several projects, seven of which represented the first phase of new construction if the plan was eventually approved and funded. Those seven projects, which had been added to an earlier edition of the City's Capital Facilities Plan, have now been eliminated. Implementation of the plan has now been indefinitely delayed, as a result of the economic recession and administrative changes within the City and the Fire Department.

Services Provided and Service Area

TFD is responsible for delivering fire protection, emergency rescue and EMS to residents of a 71.6 mile service area including Tacoma, Fife, Fircrest, and the unincorporated area of Pierce County protected by Pierce County Fire District 10. For 2014, the population TFD serves was estimated by the Washington State Office of Financial Management to be 218,876, the vast majority of which are within the city limits of Tacoma. The Department operates out of and maintains 15 regular staffed stations, 13 engines, 4 ladders, 5 medic companies, 2 squad companies (one is peak hour only) and 3 battalion command vehicles. An on-duty hazardous materials response team is cross-staffed with the crews of Engine 12 and Ladder 4 out of Fire Station 12, in Fife. An on-duty technical rescue team is cross-staffed with the crews of Engine 8 and Ladder 2 out of Station 8, in South Tacoma. Marine emergency response using two fireboats (a third is in construction) is cross-staffed with Engine 14, out of Station 14, in North Tacoma.

Background

TFD Mission: Protecting people, property, and the environment.

The TFD mission drives its service delivery model—an operational structure and response system that ensures TFD is always prepared and ready to respond to any type of emergency. Those emergencies include fire suppression, search and rescue, technical rescue, marine emergency response, basic and advanced life support treatment and transport, hazardous materials containment, and disaster response. In practical terms, it means strategically positioning resources throughout the TFD service area in a way that ensures timely response to minimize loss of life and property and/or protect the environment. There are industry standards, specifically NFPA (National Fire Protection Association) and the Pierce County Ambulance Rules and Regulations, that govern response times and therefore dictate how TFD resources are deployed.

Facilities that are properly located, configured, and staffed are the foundation for timely response. With a goal of more effectively mitigating risk to the community, TFD recently completed a new comprehensive assessment of its facilities' needs. The TFD Strategic Plan and the Standards of Cover as part of the overall CFAI reaccreditation effort are the means by which these needs are being addressed.

Previously, funding was expended for seismic and general building condition assessments of TFD facilities. The information from those assessments, together with the Standards of Cover, was incorporated into a master facilities plan in 2010. The master plan includes recommendations for relocation of existing stations, construction of additional stations and/or remodeling of existing stations to accommodate staffing requirements in addition to ongoing deferred maintenance projects.

Maintenance

Current Inventory Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Fire and EMS	394,410	418,675	443,420	469,160	495,925	523,760	2,745,350

Project Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Fire and EMS	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Analysis

Standards of Cover

The standards of cover (SOC) for fire, EMS, and other emergency response services provided by the department are now based on risk and response standards in accordance with CFAI and NFPA guidelines. A detailed risk analysis and performance standards are available in Tacoma Fire Department, "Standards of Cover, 2014" document and addendum.

Fire Apparatus

Six-Year Need Analysis

Time Period	Demand (Population)	*Fire Apparatus Recommended per Community Risk Assessment	*Fire Apparatus Currently Available	Planned Projects	Subtotal	Net Reserve or Deficiency
2014	200,900	22.0	17.00	0.0	17.0	-5.0
2015-2020 Increase	3,026	0.3	0.0	0.0	0.0	0.0
Total by Year 2020	203,926	22.3	17.0	0.0	17.0	-5.3
NOTE:	Population includes service areas outside city limits.					

Emergency Medical Services

Six-Year Need Analysis

Time Period	Demand (Population)	*Fire Apparatus Recommended per Community Risk Assessment	EMS units currently available	Proposed Projects	Subtotal	Net Reserve or Deficiency
2012	218,876	6.0	6.5	0.0	6.5	0.5
2013-2018 Increase	2,500	0.1	0.0	0.0	0.0	0.0
Total by Year 2018	221,376	6.1	6.5	0.0	6.5	0.4
NOTE:	Population includes service areas outside city limits.					

Fire and Emergency Medical Services

Facilities: Fire Facilities, 2015-16 Deferred Maint, Ext. Repairs & Roofing

Stage of Completion: Planning **Project Manager:** Clarke, Josh
Project Number: FAC-NEW-1155 **Year of Completion:** 2016
Location: Various
Rationale: Operation/Maintenance Needs, Major Maintenance
 Needed improvements identified in Facility Management's 2009 Facility Condition Assessment.
Description: Provide for exterior and roofing repairs at various Fire Stations, as identified in Facility Management's 2009 Facilities Condition Assessment.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Debt Financing (2010 LTGO Bond E)	0	750,000	750,000	0	0	0	0	1,500,000
Subtotal - Previously Appropriated Funding	0	750,000	750,000	0	0	0	0	1,500,000
Total Confirmed	0	750,000	750,000	0	0	0	0	1,500,000
Total Project Funding	0	750,000	750,000	0	0	0	0	1,500,000

Facilities: Fire Facilities, 2015-16 Deferred Maint, HVAC Repairs & Replacements

Stage of Completion: Planning **Project Manager:** Clarke, Josh
Project Number: FAC-NEW-1156 **Year of Completion:** 2016
Location: Various
Rationale: Operation/Maintenance Needs, Major Maintenance
 Needed improvements identified in Facility Management's 2009 Facility Condition Assessment.
Description: Provide for HVAC repairs & replacement at various Fire Stations, as identified in Facility Management's 2009 Facilities Condition Assessment.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 5700 - Muni Building Acq & Ops	0	320,000	320,000	0	0	0	0	640,000
Subtotal - Potential Funding	0	320,000	320,000	0	0	0	0	640,000
Total Project Funding	0	320,000	320,000	0	0	0	0	640,000

Facilities: Fire Facilities, Deferred Maintenance

Stage of Completion: Planning Project Manager: Clarke, Josh

Project Number: FAC-NEW12 Year of Completion: 2018

Location: Various Locations

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Needed improvements identified in Facility Management's 2009 Facilities Condition Assessment.

Description: Provide for needed improvements for the aging Fire Facilities. Includes Backlog of Maintenance and Repairs (BMAR) items identified in Facility Management's 2009 Facilities Condition Assessment. Provides for needed improvements to the building site, interiors and mechanical, electrical and plumbing. Excludes seismic enhancements (approximately \$16M), programmatic changes, tenant improvements, modernization/renovation or improvements.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 5700 - Muni Building Acq & Ops	0	0	0	4,140,000	4,140,000	0	0	8,280,000
Subtotal - Potential Funding	0	0	0	4,140,000	4,140,000	0	0	8,280,000
Total Project Funding	0	0	0	4,140,000	4,140,000	0	0	8,280,000

Marine Security Operations Center

Stage of Completion: Construction **Project Manager:** Chisa, Yvonne
Project Number: CIP-NEW-1110 **Year of Completion:** 2015
Location: 3301 Ruston Way
Rationale: Funding Availability/Opportunities, Other Funding Opportunities
 Joint Police/Fire Marine Security Operations Center

Description: The City of Tacoma has been planning improvements to the Marine Security Operations Center (Old Fire Station #05), located at 3301 Ruston Way. The project is part of the Tacoma Fire Department's (TFD) strategic plan to create a joint use facility for public safety agencies. This will enhance the maritime response capabilities for the Commencement Bay and South Puget Sound area. The project is currently under design. Planned improvements include structural rehabilitation of the building and pier, new moorage, remodel of existing facility, addition of an apparatus bay, and site improvements.
www.cityoftacoma.org/MSOC

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Debt Financing (2009 LTGO Bond E)	3,000,000	0	0	0	0	0	0	3,000,000
Federal Grant (Port Security FY 2009)	1,517,280	0	0	0	0	0	0	1,517,280
Debt Financing (2010 LTGO Bond D)	182,720	0	0	0	0	0	0	182,720
Subtotal - Previously Appropriated Funding	4,700,000	0	0	0	0	0	0	4,700,000
Total Confirmed	4,700,000	0	0	0	0	0	0	4,700,000

Total Project Funding	4,700,000	0	0	0	0	0	0	4,700,000
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Port Area Fire Station Improvements

Stage of Completion: Planning **Project Manager:** Chisa, Yvonne
Project Number: TFD-NEW-1220 **Year of Completion:** 2018
Location: Port of Tacoma Area
Rationale: Funding Availability/Opportunities, Other Funding Opportunities

Description: Project will construct facilities to base first responders to respond into the Port and surrounding Tide Flats.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Other - Unidentified	0	700,000	300,000	1,100,000	1,100,000	0	0	3,200,000
Subtotal - Potential Funding	0	700,000	300,000	1,100,000	1,100,000	0	0	3,200,000
Total Project Funding	0	700,000	300,000	1,100,000	1,100,000	0	0	3,200,000

Renovation & Remodeling of Existing Fire Stations

Stage of Completion: **Planning** Project Manager: **Chisa, Yvonne**

Project Number: **TFD-00023** Year of Completion: **2015**

Location: **City Wide**

Rationale: **Operation/Maintenance Needs, Capacity/Level of Service/Concurrency**

Project funding was provided to supplement funding available to Public Works and TFD for facilities maintenance and renovations.

Description: **Renovation and restoration of existing Fire facilities to address deferred maintenance.**

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 3211 - Capital Projects	779,844	175,000	175,000	0	0	0	0	1,129,844
Subtotal - Previously Appropriated Funding	779,844	175,000	175,000	0	0	0	0	1,129,844
Total Confirmed	779,844	175,000	175,000	0	0	0	0	1,129,844
Total Project Funding	779,844	175,000	175,000	0	0	0	0	1,129,844



Municipal Facilities and Services: General Government Service Buildings

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Profile

Summary of Major Changes from Previous Capital Facilities Program

Projects and charts were updated to the new six-year time period. Work completed from previous CFP includes:

- Municipal Complex, Parapet Bracing & 12th Floor Patio Repairs: Completed construction to install structural braces to the buildings unreinforced parapets that posed a significant hazard during seismic events. The project also addressed water infiltration issues on the 12th Floor roof, which was beyond its useful life and leaking hundreds of gallons a year into the building.
- Municipal Complex, Energy Efficiency (ESCO): Completed energy efficiency measures in the Tacoma Municipal Complex that is anticipated to reduce energy consumption by 29%. The project advances the City's Climate Action plan to reduce electricity use in City owned and operated facilities.

Services Provided and Service Area

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 and governmental responsibilities are met.

General Government service buildings are unique in the level of service (LOS) that may be defined by 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 or to the efficient operation of the City and are included in the Capital Facilities Program.

Background

The Facilities Management Division began in 2006 as a new division in charge of managing City-owned facilities and real property. The City's Fleet function joined the team in the summer of 2008 which aligned responsibilities more closely to those of the other Public Works Divisions as well as other municipalities.

The Facilities Management Division manages City-owned facilities, real property, and fleet services. The Project Management Team manages and administers all phases of new facilities, updates and remodels existing facilities, and oversees major building and systems upgrades. Fleet Services supports the City's transportation requirements by managing a safe, efficient, cost effective diversified fleet of vehicles, construction equipment, and solid waste and landfill equipment. Real Property Services acquires parcels of real estate, easements, permits and other real property rights; manages City-owned real estate, street and utility rights-of-way; provides information to both external and internal customers in various departments of Tacoma Public Utilities and General Government. Facilities Maintenance provides maintenance as well as remodels to 50 facilities throughout the City of Tacoma. General Government facilities include the Public Works facilities, Municipal buildings, the Municipal Service Center, Police and Fire facilities, and the Community Service Centers.

Maintenance

Current Inventory Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
General Government Service Facilities	2,366,750	2,366,750	2,437,750	2,437,750	2,510,900	2,510,900	14,630,800

Analysis

Level of Service Standard

The recommended level of service standard (LOS) for City Government Buildings is 0.88 square feet per capita. Municipal buildings are not subject to Tacoma's concurrency test according to the Growth Management Act of 1990, and are not listed as a concurrency facility in the City's Concurrency Management Ordinance No. 25646, adopted 12/13/94.

General Government Service Buildings						
Six-Year Need Analysis						
Time Period	Demand (Population)	*Square feet required @ 0.88 per capita	Building Space currently available	Proposed Projects	Subtotal	Net Reserve or Deficiency
2014	200,900	176,792	218,800	0	218,800	42,008
2015-2020 Increase	3,026	2,663	0	0	0	-2,663
Total by Year 2020	203,296	179,455	218,800	0	218,800	39,345

General Government Service Buildings

ADA Transition Plan Implementation

Stage of Completion: Construction **Project Manager:** D'Andrea, Mark
Project Number: CIP-00030-04 **Year of Completion:** 2015
Location: Various City locations
Rationale: Policy/Legislative Requirements, Comprehensive Plan Policies
 Implement ADA transition plan
Description: Implement the recommendations of the Self-Evaluation and Transition Plan conducted by Endelman and Associates, LLC, in 2006.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Debt Financing (2010 LTGO Bond D)	2,753,650	516	0	0	0	0	0	2,754,166
Subtotal - Previously Appropriated Funding	2,753,650	516	0	0	0	0	0	2,754,166
Total Confirmed	2,753,650	516	0	0	0	0	0	2,754,166
Total Project Funding	2,753,650	516	0	0	0	0	0	2,754,166

Facilities: Municipal Complex - Deferred Maint

Stage of Completion: Unfunded **Project Manager:** Clarke, Josh
Project Number: FAC-NEW-709 **Year of Completion:** 2018
Location: 747 Market Street
Rationale: Operation/Maintenance Needs, Major Maintenance
 Provide improvements to aging galvanized steel water system. Needed improvements identified in Facility Management's 2009 Facilities Condition Assessment.
Description: Provide for needed improvements to the Municipal Complex. Includes Backlog of Maintenance and Repairs (BMAR) items identified in Facility Management's 2009 Facilities Condition Assessment.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 5700 - Muni Building Acq & Ops	0	0	1,300,000	1,380,000	0	0	0	2,680,000
Subtotal - Potential Funding	0	0	1,300,000	1,380,000	0	0	0	2,680,000
Total Project Funding	0	0	1,300,000	1,380,000	0	0	0	2,680,000

Facilities: Municipal Complex - Elevator Upgrades

Stage of Completion: Planning Project Manager: Clarke, Josh

Project Number: FAC-00004-05 Year of Completion: 2017

Location: 747 Market Street

Rationale: Operation/Maintenance Needs, Major Maintenance
Upgrade elevator systems and finishes.

Description: This project provides elevator upgrades to include new software, security upgrades and cab finishes. The elevators are in need of upgrades to extend their life expectancies in order to reduce the number of service calls and increase ride comfort. The existing monitoring system has reached the end of its useful life and needs to be replaced.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 3211 - Capital Projects	0	0	250,000	0	0	0	0	250,000
Subtotal - New Funding	0	0	250,000	0	0	0	0	250,000
Carryover Funding								
Fund 5700 - Muni Building Acq & Ops	0	0	350,000	0	0	0	0	350,000
REET Contrb-One Time	88,513	711,487	0	0	0	0	0	800,000
Subtotal - Previously Appropriated Funding	88,513	711,487	350,000	0	0	0	0	1,150,000
Total Confirmed	88,513	711,487	600,000	0	0	0	0	1,400,000
Total Project Funding	88,513	711,487	600,000	0	0	0	0	1,400,000

Facilities: Municipal Complex - Exterior Cleaning & Re-Roof

Stage of Completion: Design Project Manager: Clarke, Josh

Project Number: FAC-00004-03 Year of Completion: 2017

Location: 747 Market Street

Rationale: Operation/Maintenance Needs, Major Maintenance

Provide improvements to the aging building exterior. Needed improvements identified in Facility Management's 2009 Facilities Condition Assessment.

Description: This project will clean and re-roof the historic Tacoma Municipal Building. Cleaning of the building also includes sealing, repairing spalls and damaged areas, and masonry tuck pointing to the cast stone facade of the building. The building has not been fully cleaned since the late 1970's and the roofs are of the same vintage. Cleaning and reroofing the complex would add life to one of the City's greatest historic assets.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 5700 - Muni Building Acq & Ops	0	300,000	2,700,000	0	0	0	0	3,000,000
Subtotal - Potential Funding	0	300,000	2,700,000	0	0	0	0	3,000,000
Total Project Funding	0	300,000	2,700,000	0	0	0	0	3,000,000

Facilities: Municipal Complex - Fire Pump Replacement

Stage of Completion: Planning Project Manager: Clarke, Josh

Project Number: FAC-NEW-1050 Year of Completion: 2015

Location: 747 Market Street

Rationale: Operation/Maintenance Needs, Major Maintenance

Replace existing fire pump.

Description: This project provides funds for Fire Pump Replacement to include fire suppression pump and associated piping. Provide for needed replacement and modification of the Tacoma Municipal Building fire suppression pump and associated piping. The proposed project would replace the fire pump and add pressure reducing valves to each floor in order to supply a consistent pressure throughout each floor of the building. The current fire pump is original to building construction and dates back to 1930. The pump has exceeded its useful life and requires replacement and current storm water compliance also requires that the fire pump water be pumped to sanitary sewer.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 5700 - Muni Building Acq & Ops	0	200,000	0	0	0	0	0	200,000
Subtotal - Previously Appropriated Funding	0	200,000	0	0	0	0	0	200,000
Total Confirmed	0	200,000	0	0	0	0	0	200,000
Total Project Funding	0	200,000	0	0	0	0	0	200,000

Facilities: Municipal Complex - Interior & Access Improvements

Stage of Completion: Planning Project Manager: Clarke, Josh

Project Number: FAC-NEW-706 Year of Completion: 2016

Location: 747 Market Street

Rationale: Operation/Maintenance Needs, Major Maintenance
Provide improvements to aging interior areas and enhance access controls.

Description: This project will allow for interior and access improvements for customer service. Provide for needed improvements to the Municipal Complex interior areas. Includes Backlog of Maintenance and Repairs (BMAR) items identified in Facility Management's 2009 Facilities Condition Assessment.)

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 5700 - Muni Building Acq & Ops	0	548,000	0	0	0	0	0	548,000
Subtotal - New Funding	0	548,000	0	0	0	0	0	548,000
Carryover Funding								
Fund 5700 - Muni Building Acq & Ops	483,517	266,483	0	0	0	0	0	750,000
Subtotal - Previously Appropriated Funding	483,517	266,483	0	0	0	0	0	750,000
Total Confirmed	483,517	814,483	0	0	0	0	0	1,298,000
Total Project Funding	483,517	814,483	0	0	0	0	0	1,298,000

Facilities: Municipal Complex - Mechanical & Electrical Replacements

Stage of Completion: Planning Project Manager: Clarke, Josh

Project Number: FAC-NEW-1101 Year of Completion: 2016

Location: 747 Market Street

Rationale: Operation/Maintenance Needs, Major Maintenance
Replace aging mechanical and electrical equipment.

Description: This project provides funding for mechanical and electrical replacements repairs to various city buildings. Provide for needed replacement and modifications of the Tacoma Municipal Building mechanical and electrical systems. Includes Backlog of Maintenance and Repairs (BMAR) items identified in Facility Management's 2009 Facilities Condition Assessment. The proposed project would replace equipment nearing the end of their useful life; which includes air handling units, heat pumps, and electrical devices. Equipment is original to 1978 remodel.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 5700 - Muni Building Acq & Ops	0	150,000	150,000	0	0	0	0	300,000
Subtotal - Previously Appropriated Funding	0	150,000	150,000	0	0	0	0	300,000
Total Confirmed	0	150,000	150,000	0	0	0	0	300,000
Total Project Funding	0	150,000	150,000	0	0	0	0	300,000

Facilities: Municipal Complex - Shower and Locker Facility

Stage of Completion: Planning **Project Manager:** Clarke, Josh
Project Number: FAC-NEW-973 **Year of Completion:** 2017
Location: 747 Market Street

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency

The proposed project would provide for a new shower and locker facility in the Municipal Complex to encourage building tenants to ride their bikes to work and exercise.

Description: The proposed project would provide for a new shower and locker facility in the Municipal Complex to encourage alternative commuting consistent with the City's Sustainability, Commute Trip Reduction, and Wellness Program goals.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 0010 - General Fund	0	250,000	0	0	0	0	0	250,000
Fund 5700 - Muni Building Acq & Ops	0	0	250,000	0	0	0	0	250,000
Subtotal - New Funding	0	250,000	250,000	0	0	0	0	500,000
Total Confirmed	0	250,000	250,000	0	0	0	0	500,000
Total Project Funding	0	250,000	250,000	0	0	0	0	500,000

Facilities: Municipal Complex - Various Tenant Improvements

Stage of Completion: Planning **Project Manager:** Clarke, Josh
Project Number: FAC-NEW-1175 **Year of Completion:** 2017
Location: 747 Market Street

Rationale: Operation/Maintenance Needs, Major Maintenance

Provide for tenant improvements in the aging office areas that are past their useful life.

Description: This project would provide tenant improvements to various floors of the Municipal Complex. Many of the office areas have carpeting, finishes, heating/cooling units, and furnishings from the original renovation completed in 1980.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 5700 - Muni Building Acq & Ops	0	600,000	600,000	0	0	0	0	1,200,000
Subtotal - Potential Funding	0	600,000	600,000	0	0	0	0	1,200,000
Total Project Funding	0	600,000	600,000	0	0	0	0	1,200,000

Facilities: Public Works, Proposed New Maintenance Facility

Stage of Completion: **Unfunded** Project Manager: **Clarke, Josh**

Project Number: **FAC-NEW-986** Year of Completion: **2021**

Location: **To Be Determined**

Rationale: **Operation/Maintenance Needs, Capacity/Level of Service/Concurrency**
Provide for a new consolidated Public Works Maintenance Facility.

Description: **The proposed project would provide for a new consolidated Public Works Maintenance Facility. The proposed facility would be approximately 28,500 square feet and provide parking for service vehicles. Conceptual project costs identified exclude property acquisition and financing costs.**

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Debt Financing	0	0	0	0	0	2,000,000	8,000,000	10,000,000
Subtotal - Potential Funding	0	0	0	0	0	2,000,000	8,000,000	10,000,000
Total Project Funding	0	0	0	0	0	2,000,000	8,000,000	10,000,000

Facilities: Public Works, Streets Operations, Deferred Maint

Stage of Completion: **Unfunded** Project Manager: **Clarke, Josh**

Project Number: **FAC-NEW22** Year of Completion: **2018**

Location: **Various**

Rationale: **Operation/Maintenance Needs, Major Maintenance**
Needed improvements identified in Facility Management's 2009 Facilities Condition Assessment.

Description: **Provide for needed improvements for the aging Streets Operations facilities located at 2308 & 2311 So. Holgate Street and 3401-A So. Orchard Street. Includes Backlog of Maintenance and Repairs (BMAR) identified in Facility Management's 2009 Facilities Condition Assessment. Provides for needed improvements to the building site, interiors, exteriors, and mechanical, and electrical systems. Excludes seismic enhancements, programmatic changes, tenant improvements, modernization/renovation or improvements.**

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 5700 - Muni Building Acq & Ops	0	0	0	838,000	838,000	0	0	1,676,000
Subtotal - Potential Funding	0	0	0	838,000	838,000	0	0	1,676,000
Total Project Funding	0	0	0	838,000	838,000	0	0	1,676,000



Municipal Facilities and Services: Law Enforcement

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Department/Program

Public Works
Police

Website

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Profile

Summary of Major Changes from Previous Capital Facilities Program

Research and planning is in progress to address an identified need for increased parking space at the Police Headquarters campus. One possibility is to negotiate use and/or acquisition and improvement of a lot north of the warehouse building or surface parking east of the Headquarters building. A third option is structured parking on the police lot.

Services Provided and Service Area

The Tacoma Police Department provides law enforcement for the City of Tacoma. Included among the Department's functions are patrol, investigations, special weapons & tactical response, marine services, traffic enforcement/investigations, special investigations (narcotics and vice), animal control and compliance, officer training, youth education, crime prevention, and a commitment to community oriented policing. All facilities are within Tacoma city limits.

Background

The Police Department moved into the County-City building in 1959. In 1985, the Tacoma Police Operations area, on the second floor went through an extensive remodel. In 1995, toxic levels of fungi and other contaminants were discovered on the second floor in the Operations Bureau. The site was subsequently evacuated and operations personnel were moved into a temporary structure.

In 2002, voters approved a bond for the remodel of the warehouse, a new headquarters, and four new substations. The City of Tacoma then purchased the Costco Properties at 3639 South Pine Street and remodeled the warehouse to house Fleet Services and Police Special Operations. Fleet Services and Special Operations moved into the warehouse in August 2004. The new headquarters followed the warehouse remodel project and four of the five new substations were completed in 2006.

The facilities have assisted TPD in engaging and providing services to the community. The substations are staffed by citizen volunteers and have public meeting space as well as shared satellite office areas for police partners. The design of the headquarters building has increased operational efficiency and outreach to the public as well. This has increased effectiveness in providing services to the citizens. Crime and calls for service continue to decline.

Maintenance

Current Inventory Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Law Enforcement	1,115,624	1,115,624	1,149,092	1,149,092	1,183,565	1,183,565	4,529,432

Analysis

Level of Service Standard

The adopted level of service standard (LOS) for Law Enforcement is 0.288580 square foot per capita. This LOS is subject to concurrency.

Law Enforcement
Six-Year Need Analysis

Time Period	*Tacoma's Population Estimate	Square feet required @ 0.288580 sq. ft. per capita	Building Space currently available (sq. ft)	Proposed Projects	Subtotal	Net Reserve or Deficiency (sq. ft.)
2014	200,900	57,976	143,892	0	143,892	85,916
2015-2020 Increase	3,026	873	0	0	0	(873)
Total by Year 2020	203,926	58,849	143,892	0	143,892	85,043

NOTE:	N/A
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Law Enforcement

Facilities: Police Headquarters, LEED EBOM

Stage of Completion: Planning **Project Manager:** Clarke, Josh
Project Number: FAC-NEW-1193 **Year of Completion:** 2016
Location: 3701 S Pine St
Rationale: Policy/Legislative Requirements, City Council Directives
 Provide for LEED EBOM, per the City's Green Building Resolution No. 38249.
Description: Provide for Leadership in Energy & Environmental Design (LEED) Existing Buildings: Operations & Maintenance (EBOM) for the Police Headquarters facility. The Police Headquarters is a LEED certified building. Per the City's Green Building Resolution No. 38249 existing LEED-certified buildings shall seek LEED Existing Building: Operations and Maintenance silver certification.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 5700 - Muni Building Acq & Ops	0	150,000	0	0	0	0	0	150,000
Subtotal - New Funding	0	150,000	0	0	0	0	0	150,000
Total Confirmed	0	150,000	0	0	0	0	0	150,000
Total Project Funding	0	150,000	0	0	0	0	0	150,000

Facilities: Police Sector 4 (McKinley), Deferred Maint

Stage of Completion: Unfunded **Project Manager:** Clarke, Josh
Project Number: FAC-NEW-966 **Year of Completion:** 2018
Location: 3524 McKinley Avenue
Rationale: Operation/Maintenance Needs, Major Maintenance
 Needed improvements identified in Facility Management's 2009 Facilities Condition Assessment.
Description: Provide for needed improvements to the old Police Sector 4 (McKinley) Facility, located at 3524 McKinley Avenue. Includes Backlog of Maintenance and Repairs (BMAR) items identified in Facility Management's 2009 Facilities Condition Assessment. Provides for needed improvements to the building site, interiors, exteriors, and mechanical systems. Excludes seismic enhancements, programmatic changes, tenant improvements, modernization/renovation or improvements.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 5700 - Muni Building Acq & Ops	0	0	0	353,500	353,500	0	0	707,000
Subtotal - Potential Funding	0	0	0	353,500	353,500	0	0	707,000
Total Project Funding	0	0	0	353,500	353,500	0	0	707,000

Facilities: Police-Fleet Warehouse, Deferred Maint

Stage of Completion: Planning Project Manager: Clarke, Josh

Project Number: FAC-NEW24 Year of Completion: 2018

Location: 3639 South Pine Street

Rationale: Operation/Maintenance Needs, Major Maintenance
 Needed improvements identified in Facility Management's 2009 Facilities Condition Assessment.

Description: Provide for needed improvements for the Police and Fleet Warehouse Facility. Includes Backlog of Maintenance and Repairs (BMAR) items identified in Facility Management's 2009 Facilities Condition Assessment. Provides for needed improvements to the building site and interiors. Excludes seismic enhancements, programmatic changes, tenant improvements, modernization/renovation or improvements.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 5700 - Muni Building Acq & Ops	0	0	0	382,500	382,500	0	0	765,000
Subtotal - Potential Funding	0	0	0	382,500	382,500	0	0	765,000
Total Project Funding	0	0	0	382,500	382,500	0	0	765,000

Facilities: Police-Fleet Warehouse, Rooftop Unit Replacements

Stage of Completion: Planning Project Manager: Clarke, Josh

Project Number: FAC-NEW-1159 Year of Completion: 2016

Location: 3639 So. Pine Street

Rationale: Operation/Maintenance Needs, Major Maintenance
 Provide for needed improvements as identified in the 2009 Facility Condition Assessment.

Description: Provide for the replacement of rooftop heating/ventilation units that have reached the end of their useful life, at Police-Fleet Warehouse, as identified in Facility Management's 2009 Facilities Condition Assessment.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 5700 - Muni Building Acq & Ops	0	400,000	400,000	0	0	0	0	800,000
Subtotal - Potential Funding	0	400,000	400,000	0	0	0	0	800,000
Total Project Funding	0	400,000	400,000	0	0	0	0	800,000





Municipal Facilities and Services: Library

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Department/Program

Tacoma Public Library

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Profile

Summary of Major Changes from Previous Capital Facilities Program

The Tacoma Public Library has recently refurbished the Moore Branch. Moore Branch is nearing the completion of the refurbishment but still needs the leaky windows replaced for which the Library does not have funding. The re-model addressed sound and lighting issues as well as a complete refurbishment of the interior of the Library. The Moore Library had not been updated since 1989.

The Library also completed the Library Exterior Signage Plan by refurbishing the signs instead of replacing them.

The most current item that will be replaced or repaired before the end of 2014 is one of the compressors for the chiller at the Main Library. This replacement was on our Capital Projects Plan for 2017.

Unfortunately, one of the compressors stopped working and the chiller must have two fully functioning compressors in order to work. The cost to replace this compressor is approximately \$170,000.

The Library has not received funding for Capital Projects since the re-roofing at Wheelock in 2008 when the Library received \$300,000 toward an approximately \$600,000 roof replacement. As detailed in the Six Year Projects Section, for the period 2015 through 2020 we need to expend approximately \$4,525,900. This would be for re-roofing, windows and walls replacement, heat pump replacements, exterior finishes, automatic doors, resurfacing parking lots, cooling tower replacement, chiller and boiler replacement, and upgrading an elevator. The Branch buildings were built in the 1980's and three of our 8 branches are in dire need of repair. The remaining items on the Library's Capital Projects list are mostly for the exterior of the buildings or the heating & cooling units. Most of the Library projects were on the last six year project plan and have been needed for several years.

Services Provided and Service Area

The Tacoma Public Library consists of a Main Library located in downtown Tacoma and seven branch facilities spread throughout the city limits. The system provides library services including reference and information services in a variety of formats to the entire population. Along with books and magazines, all libraries circulate media materials (DVDs, audio books, e-books and music CDs) for adults, teens and children. In addition, materials are purchased and cataloged in large print and numerous languages to support our diverse cultures.

The Main Library provides professional reference staff and access to current reference materials along with an extensive local history archives including photographs, microforms, newspapers and a variety of other materials on Tacoma and the surrounding Puget Sound area. Internet access (computers), including wireless access, is provided at all locations.

The Library's web site, www.tacomapubliclibrary.org, provides online access to the Library's catalog and electronic databases. We have updated our computer training room on the first floor of the Main Library with new equipment to better serve the public and train citizens in basic computer functions and software programs that are in high use by employers. We also offer free classes in "Word," "Excel", "Basic Computer Skills," and resume writing and other employment seeking skills. Our computers and printers are in constant use by our patrons.

Background

The Tacoma Public Library's purpose is to promote literacy, Knowledge and richness of viewpoint throughout the City of Tacoma. Free access is provided to all information through our diverse collections in all media, our expert staff and advanced technologies. Freedom of information and independence of thought are fostered without regard to ethnicity, religion, education, or income. Our resources and programs at all levels are designed to stimulate community involvement and support access to the world's knowledge. The mission statement of the Tacoma Public Library emphasizes sensitivity to community changes and needs, and commits the Library to the delivery of excellent services. The Library is to provide the highest quality public library services to fulfill the informational, educational, recreational and cultural needs of the citizens.

Maintenance

Current Inventory Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Total Routine Maintenance Costs (all buildings) Library	1,150,343	1,150,313	1,207,828	1,207,828	1,268,219	1,268,219	7,252,750

Project Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Library	2,076,000	864,900	800,000	165,000	540,000	80,000	4,525,900

Analysis

Level of Service Standard

The current population is estimated at 200,900. The facility level of service of the Tacoma Public Library is .078 square feet per capita in the service population. The Tacoma Public Library has a collection of approximately 825,000 items. This does not include a number of items that are not in our computer data base such as photographs, maps, and other archival collections. The facility square feet available is 163,328. The 2013 circulation was 1,925,327. This figure does not include our electronic circulation such as e-books. The demand circulation is 9.21 per capita.

Time Period	*Population Estimate	Demand (Circulation at 9.21 per capita)	*Square feet required @ .078 per circulation	Facility Square Feet Available	Square Feet Net Reserve or Deficiency
2014	200,900	1,850,289	144,323	163,328	19,005
2015-2020 Increase	3,026	27,872	2,174		(2,174)
Total by Year 2020	203,926	1,878,161	146,497	163,328	16,831

Library

Fern Hill Library Refurbishment

Stage of Completion: Unfunded **Project Manager:** Calhoun, Susan
Project Number: GNF-NEW-677 **Year of Completion:** 2016
Location: 765 S. 84th S.
Rationale: Operation/Maintenance Needs, Major Maintenance
 Major maintenance for re-roofing existing library. Remodeled in 1980's
Description: Replace the roof in 2016, \$158,400. A major leak occurred in 2011 which caused damage to the fixtures.
 Repair the exterior finish in 2016 for \$242,500. Replace the carpet in 2014 \$50,000.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 0010 - General Fund	0	0	450,900	0	0	0	0	450,900
Subtotal - Potential Funding	0	0	450,900	0	0	0	0	450,900
Total Project Funding	0	0	450,900	0	0	0	0	450,900

Kobetich Branch Refurbishment

Stage of Completion: Unfunded **Project Manager:** Calhoun, Susan
Project Number: GNF-NEW-687 **Year of Completion:** 2018
Location: 212 Browns Pt. Blvd. NE
Rationale: Operation/Maintenance Needs, Major Maintenance
 The roof is at the end of its life
Description: Replace the roof in 2018 for \$65,000

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 0010 - General Fund	0	0	0	0	65,000	0	0	65,000
Subtotal - Potential Funding	0	0	0	0	65,000	0	0	65,000
Total Project Funding	0	0	0	0	65,000	0	0	65,000

Libraries Automatic Doors Replacement Master Plan

Stage of Completion: **Unfunded** Project Manager: **Calhoun, Susan**

Project Number: **GNF-NEW-689** Year of Completion: **2019**

Location: **City Wide**

Rationale: **Operation/Maintenance Needs, Major Maintenance**

We will need automatic doors at all eight locations to improve the skin of our libraries and encourage access for our patrons

Description: **Install automatic doors at the Main Library, Moore Branch, Wheelock Branch, Mottet Branch, South Tacoma Branch, Fern Hill Branch, Kobetich Branch and Swasey Branch at \$60,000 for each library.**

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 0010 - General Fund	0	0	0	0	0	480,000	0	480,000
Subtotal - Potential Funding	0	0	0	0	0	480,000	0	480,000
Total Project Funding	0	0	0	0	0	480,000	0	480,000

Library Heat Pump Replacements Master Plan

Stage of Completion: **Unfunded** Project Manager: **Calhoun, Susan**

Project Number: **GNF-NEW-683** Year of Completion: **2019**

Location: **Various Locations**

Rationale: **Operation/Maintenance Needs, Major Maintenance**

Heat pumps at the end of their life cycle. Installed in the 1980's.

Description: **Replacement of heat pumps at the South Tacoma Branch, Fern Hill Branch and Swasey Branch. \$100,000 for Swasey and Fern Hill Branches each and \$60,000 for South Tacoma Branch.**

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 0010 - General Fund	0	0	0	100,000	100,000	60,000	0	260,000
Subtotal - Potential Funding	0	0	0	100,000	100,000	60,000	0	260,000
Total Project Funding	0	0	0	100,000	100,000	60,000	0	260,000

Library Parking Lot Resurfacing Master Plan

Stage of Completion: Unfunded **Project Manager:** Calhoun, Susan
Project Number: GNF-NEW-682 **Year of Completion:** 2020
Location: Various Locations
Rationale: Operation/Maintenance Needs, Major Maintenance
 Needs Re-surfacing. Last done in 1980's.
Description: Resurfacing of Library facility parking lots at the Main Library, Moore Branch, Wheelock Branch, Mottet Branch, South Tacoma Branch, Fern Hill Branch, Kobetich Branch and Swasey Branch at \$10,000 for each library.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 0010 - General Fund	0	0	0	0	0	0	80,000	80,000
Subtotal - Potential Funding	0	0	0	0	0	0	80,000	80,000
Total Project Funding	0	0	0	0	0	0	80,000	80,000

Main Branch Refurbishment

Stage of Completion: Construction **Project Manager:** Calhoun, Susan
Project Number: GNF-00005 **Year of Completion:** 2017
Location: 1102 Tacoma Avenue South
Rationale: Operation/Maintenance Needs, Major Maintenance
 Major maintenance needed: Brick & other exterior work need to be completed in 2013 to maintain usability for patrons; other maintenance required in 2017 to maintain branch functionality.
Description: Replace the Northwest Room Windows in 2017 for \$500,000. This is a historical building and we must use specific building materials. Main Brick Work Outside Entry Way in 2015 for \$25,000. Repair/replace the Chiller in 2017 for \$200,000. Replace Boiler #1 in 2015 for \$100,000. Replace the Garage door in 2016 for \$25,000. Replace the Rooftop air handlers in 2015 for \$200,000.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 0010 - General Fund	0	325,000	25,000	700,000	0	0	0	1,050,000
Subtotal - Potential Funding	0	325,000	25,000	700,000	0	0	0	1,050,000
Total Project Funding	0	325,000	25,000	700,000	0	0	0	1,050,000

Main Library Elevator Upgrade

Stage of Completion: Planning **Project Manager:** Calhoun, Susan
Project Number: GNF-NEW-1221 **Year of Completion:** 2016
Location: 1102 Tacoma Ave., S.
Rationale: Operation/Maintenance Needs, Major Maintenance
 Main Library elevator replacement parts are unavailable.
Description: To upgrade the Main Library's elevator

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 0010 - General Fund	0	0	80,000	0	0	0	0	80,000
Subtotal - Potential Funding	0	0	80,000	0	0	0	0	80,000
Total Project Funding	0	0	80,000	0	0	0	0	80,000

Moore Branch Refurbishment

Stage of Completion: Planning **Project Manager:** Calhoun, Susan
Project Number: GNF-NEW-686 **Year of Completion:** 2015
Location: 215 S.56th St
Rationale: Operation/Maintenance Needs, Major Maintenance
 This project will improve the heart of the branch as it will be more usable for the patrons
Description: Replace leaking windows in 2015 for \$80,000.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 0010 - General Fund	0	80,000	0	0	0	0	0	80,000
Subtotal - Potential Funding	0	80,000	0	0	0	0	0	80,000
Total Project Funding	0	80,000	0	0	0	0	0	80,000

South Tacoma Library Refurbishment

Stage of Completion: Unfunded **Project Manager:** Calhoun, Susan
Project Number: GNF-NEW-679 **Year of Completion:** 2016
Location: 3411 S. 56th St.

Rationale: Operation/Maintenance Needs, Major Maintenance
 Major maintenance needed for library. Built in 1958 and remodeled in the 1980's.

Description: Replace the roof in 2016 for \$162,000. Replace the carpet in 2016 for \$60,000. Replace the windows and repair the walls in 2016 for \$87,000.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 0010 - General Fund	0	0	309,000	0	0	0	0	309,000
Subtotal - Potential Funding	0	0	309,000	0	0	0	0	309,000
Total Project Funding	0	0	309,000	0	0	0	0	309,000

Swasey Library Refurbishment

Stage of Completion: Unfunded **Project Manager:** Calhoun, Susan
Project Number: GNF-NEW-681 **Year of Completion:** 2015
Location: 7001 6th Ave.

Rationale: Operation/Maintenance Needs, Emergency Repair
 Major maintenance needed for library. Leaking windows. The roof is at the end of its life. Library remodeled in the 1980's.

Description: Replace the roof in 2015 for \$171,000. Replace the windows in 2015 for \$500,000. Repair the exterior finish in 2015 for \$400,000.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 0010 - General Fund	0	1,071,000	0	0	0	0	0	1,071,000
Subtotal - Potential Funding	0	1,071,000	0	0	0	0	0	1,071,000
Total Project Funding	0	1,071,000	0	0	0	0	0	1,071,000

Wheelock Refurbishment

Stage of Completion: **Unfunded** Project Manager: **Calhoun, Susan**

Project Number: **GNF-NEW-684** Year of Completion: **2015**

Location: **3722 N. 26th St**

Rationale: **Operation/Maintenance Needs, Major Maintenance**

The current cooling tower boiler is old and will need replacement by 2015 or earlier for the Wheelock Branch to function.

Description: **Replace the cooling tower for the boiler in 2015 for \$600,000.**

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 0010 - General Fund	0	600,000	0	0	0	0	0	600,000
Subtotal - Potential Funding	0	600,000	0	0	0	0	0	600,000
Total Project Funding	0	600,000	0	0	0	0	0	600,000

Parks, Recreation, and Cultural Facilities

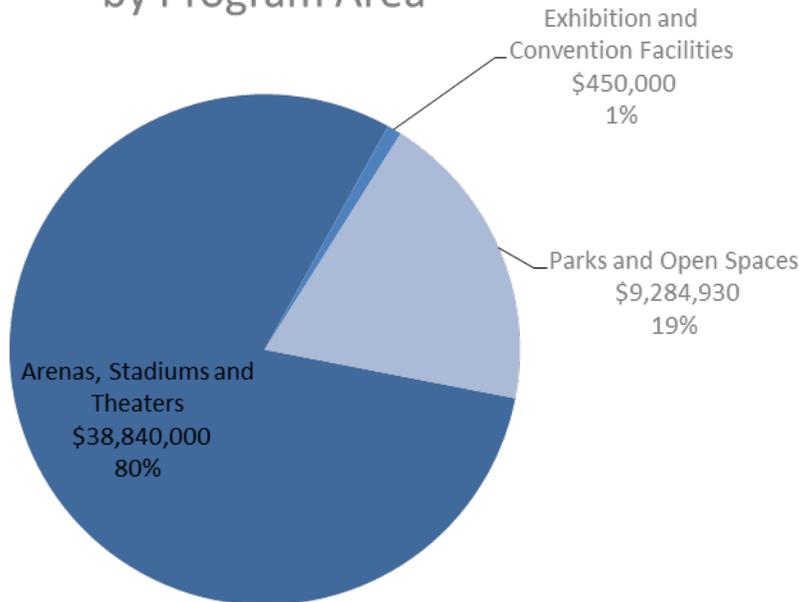
Program Areas

Exhibition and Convention Facilities

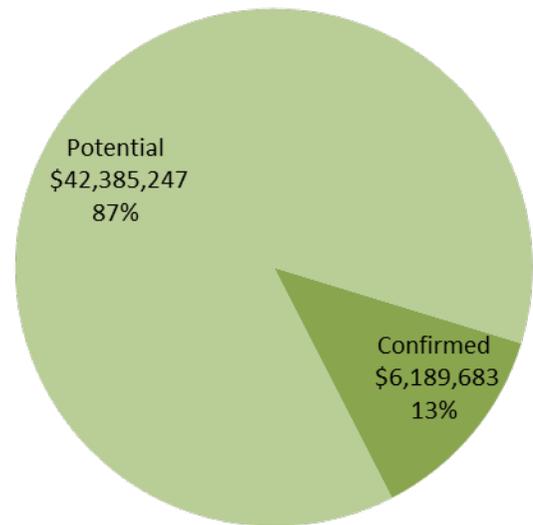
Parks and Open Spaces

Arenas, Stadiums, and Theaters

2015 - 2020 Expenditures
by Program Area



2015 - 2020 Funding Availability
for All Programs



Expenditures by Program Area
& Funding Availability

Parks, Recreation, and Cultural Facilities

Description	Project Number	Total Project Expenditures	2015- 2020 Expenditures	Pg Nbr
<i>Arenas, Stadiums and Theaters</i>				
Performing Arts Theaters Maintenance Management	CIP-00026-03	\$2,000,000	\$1,000,000	II-122
Tacoma Dome Audio System Replacement	PAF-NEW-1188	\$950,000	\$950,000	II-114
Tacoma Dome Commissary Renovation	PAF-NEW-1186	\$2,000,000	\$2,000,000	II-114
Tacoma Dome Concession Renovation	PAF-NEW-1187	\$2,000,000	\$2,000,000	II-115
Tacoma Dome Concourse Interior	FAC-NEW-1197	\$1,200,000	\$1,200,000	II-115
Tacoma Dome Concourse Restrooms	PAF-NEW-1196	\$1,250,000	\$1,250,000	II-116
Tacoma Dome Dressing Room Renovations	PAF-NEW-1194	\$2,400,000	\$2,400,000	II-116
Tacoma Dome Event Level Restrooms	PAF-NEW-1195	\$850,000	\$850,000	II-117
Tacoma Dome Exhibition Hall Renovation	PAF-NEW-1184	\$2,500,000	\$2,500,000	II-117
Tacoma Dome HVAC Retrofit and Replacement	PAF-NEW-1200	\$8,000,000	\$8,000,000	II-118
Tacoma Dome IT Infrastructure	PAF-NEW-1190	\$900,000	\$900,000	II-118
Tacoma Dome LED Lighting	PAF-NEW-1192	\$900,000	\$900,000	II-119
Tacoma Dome Loading Docks Installation	PAF-NEW-1198	\$350,000	\$350,000	II-119
Tacoma Dome Lower Bowl Seating Replacement	PAF-NEW-1185	\$10,500,000	\$10,500,000	II-120
Tacoma Dome Office Expansion	PAF-NEW-1191	\$300,000	\$300,000	II-120
Tacoma Dome Security System Upgrades	PAF-NEW-1189	\$1,250,000	\$1,250,000	II-121
Tacoma Dome Wayfinding Signage Replacement	PAF-NEW-1199	\$2,490,000	\$2,490,000	II-121
Total Arenas, Stadiums and Theaters		\$39,840,000	\$38,840,000	
<i>Exhibition and Convention Facilities</i>				
GTCTC Exhibition Hall Lamp Replacement	PAF-NEW-1011	\$450,000	\$450,000	II-126
Total Exhibition and Convention Facilities		\$450,000	\$450,000	
<i>Parks and Open Spaces</i>				
Central Park Phase II	PWK-NEW-970	\$900,000	\$900,000	II-130
Chinese Reconciliation Park Phase III	CIP-00028	\$518,000	\$382,000	II-130
Chinese Reconciliation Park Phase IV	CIP-NEW-1172	\$4,155,247	\$4,105,247	II-131
Fireman's Park and Totem Pole Stabilization	CIP-00024	\$297,500	\$57,683	II-134
Les Davis Pier - Dive Park, Tire Removal	FAC-NEW-1205	\$100,000	\$100,000	II-132
Open Space Access and Active Use Improvements	TED-NEW-1048	\$75,500	\$60,000	II-135
Site 1 Park Phase 2	THE-NEW-1005	\$50,000	\$50,000	II-132
Stadium Way - Schuster Promenade Connector	TED-NEW-1210	\$600,000	\$600,000	II-136
Tollefson Plaza Improvements	PWK-NEW-971	\$30,000	\$30,000	II-136
Waterway Park	THE-NEW-1006	\$3,000,000	\$3,000,000	II-133
Total Parks and Open Spaces		\$9,726,247	\$9,284,930	
Total for Parks, Recreation, and Cultural Facilities		\$50,016,247	\$48,574,930	



Parks, Recreation and Cultural Facilities: Arenas, Stadiums, and Theaters

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Profile

Summary of Major Changes from Previous Capital Facilities Program

The Pantages underwent extensive mechanical and structural enhancements; the backstage wall was seismically upgraded and two elevators were replaced to comply with building and fire codes. Roof repairs took place to protect the 96 year old interior. Star dressing rooms were renovated and additional storage space was created to facilitate a better experience for touring events. The Pantages and Theatre on the Square had HVAC upgrades installed to provide a more reliable climate for our performers and patrons.

A feasibility study was conducted for the Tacoma Dome which reviewed existing conditions and recommended strategies regarding venue renovation and improvement and development of the property surrounding the Tacoma Dome. Public Assembly Facilities (PAF) has submitted specific projects in the current Capital Facilities Program for consideration to fund the Dome's renovation over several biennia. A master plan, created by PAF staff, will be completed in 2015.

Services Provided and Service Area

The City owns one arena (the Tacoma Dome) and one stadium (Cheney Stadium). Additionally, the City owns and operates three performing arts theaters: the Rialto Theater, Pantages Theater and the Theater on the Square. All facilities are within Tacoma. Through the use of these buildings we serve the community by providing the highest level of entertainment with a safe and clean atmosphere.

Background

Tacoma Dome

The Tacoma Dome is one of the largest wood domed structures in the world. It is owned and operated by the City of Tacoma's Public Assembly Facilities Department. Flexibility is the key to the success of the Tacoma Dome. With numerous seating configurations available – 65% of the seating is moveable – almost any event is possible. Unique seating configurations ranging from 5,000 to 23,000 combined with a sound reverberation of 2.5 seconds make the Tacoma Dome the Preferred Concert Venue of the Pacific Northwest.

Ground breaking for the facility took place on July 1, 1981. The building was constructed in less than two years and officially opened on April 21, 1983. The Tacoma Dome hosted its first major concert on August 11, 1983 with David Bowie.

The Tacoma Dome hosts over one million guests annually. The Tacoma Dome Arena and its attached Exhibition Hall host over 300 days of events every year including Washington Interscholastic Activities Association high school sports, major concerts, family shows, and several tradeshow.

Rialto Theater

Hailed as "the ultimate photoplay house," the Beaux-Arts style Rialto opened September 7, 1918. Tacoma's Rialto was part of a national movie house chain and as such, the stage space, orchestra pit and dressing rooms were at a bare minimum. The lobby was also considerably smaller than the current one we see today.

These vaudeville-era theater architects concentrated on the auditorium, seeking acoustically successful theaters and concert halls as models for the ones they designed. The Rialto resembles Vienna's 1916 Redoutensaal, the first "shoe box" shaped orchestral hall. Much of the original ornate plaster decoration—including replicas of cupids and patriotic eagles—remains in good shape today.

By the 1990s, when the City of Tacoma and the Broadway Theater District took on the task of restoring the Rialto, it had become a run-down, second-run discount movie house. Today it is once again an active player in the prosperity of downtown Tacoma.

Pantages Theater

The block now occupied by the Pantages Theater was once the site of a saloon, Tacoma's first library, and Tacoma's first department store. In 1908, William Jones of Walla Walla bought the block and razed the buildings. Then entered the Greek immigrant, Alexander Pantages, who had dreams of owning beautiful and successful vaudeville theaters across the country. With some financial assistance from his mistress and business partner, Kate Rockwell (Klondike Kate), Pantages and Jones were able to build the combination office building and theater (the Jones Building and Pantages Theater) at a cost of \$400,000. Construction began in 1916, and the new Pantages Theater, the second of the Pantages chain, opened in January 1918. Often regarded as the most beautiful, the Tacoma Pantages was designed by Seattle architect B. Marcus Priteca after an ornate theater in the Palace of Versailles. The Tacoma Pantages served as a live theater for only eight years before being converted to a movie house and being sold to RKO Pictures, at which time the name was changed to the Orpheum. In 1932, the theater was purchased by Will Conner of Tacoma and was known as the Roxy until the 1980's when it was renamed the Pantages Theater.

A proposal to restore the Pantages as the cornerstone of a revitalized downtown area led to the restoration beginning in 1978 after the city bought the theater. On February 12, 1983, the Pantages Theater officially reopened, making 2005 its 22nd anniversary season, and its 87th birthday. Today it is the oldest of the Pantages Theaters still in operation.

Theatre on the Square

The third theater, Theatre on the Square, was designed by architects Broome, Oringdulph, O'Toole, Rudolf, Boles and Associates of Portland, Oregon, with Jones & Roberts Company of Lacey overseeing construction. \$11.8 million raised from private and public sectors provided the foundation for a revitalized theater district. Opened in October 1993, the 302-seat theater and a new rehearsal hall sit adjacent to the Pantages. Theatre on the Square is home to the Tacoma Actors Guild, the region's only professional theater company, and has full production capabilities including a rehearsal room, scene shop, costume shop, and storage space.

Cheney Stadium

Cheney Stadium is named for Ben B. Cheney, a local businessman who worked to bring minor league baseball to Tacoma. Cheney Stadium was constructed in only three months, after the San Francisco Giants had committed to moving their AAA affiliate from Phoenix if the city could open the stadium for the beginning of the 1960 season. Construction included light towers and wooden grandstand seats from Seals Stadium in San Francisco.

Cheney Stadium has been home to Pacific Coast League baseball continuously since 1960, in the form of seven teams: the Tacoma Giants (1960-65), Cubs (1966-71), Twins (1972-77), Yankees (1978), Tugs (1979), Tigers (A's) (1980-94), and the Rainiers (Mariners) (1995-present).

Mission Statement - Tacoma Dome

Provide the Citizens of Tacoma and the surrounding region with state-of-the-art facilities, which are continuously improved to maintain the reputation of being the market's best entertainment and gathering facility and to do so with an entrepreneurial spirit.

Public Assembly Facilities Department

The Public Assembly Facilities Department will provide the Citizens of Tacoma and the surrounding region with the finest facilities, programmed with the highest quality entertainment, while continuing the long standing tradition of superlative customer service to all event attendees and clients and do so within budgetary guidelines.

Maintenance

Current Inventory Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Arenas	180,000	185,000	185,000	185,000	190,000	190,000	1,115,000
Theaters	85,000	90,000	90,000	90,000	95,000	95,000	545,000

Project Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Arenas	70,000	75,000	80,000	80,000	90,000	90,000	485,000
Stadiums	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Theaters	520,000	520,000	520,000	520,000	520,000	520,000	3,120,000

Analysis

Level of Service Standard

The Tacoma Dome, Cheney Stadium, Rialto Theater, Pantages Theater and the Theatre on the Square host over a million guests annually. In order for the Tacoma Dome and these other facilities to host this vast amount of people, we must have facilities that have the capacity and sustainability to accommodate these guests. At this time although the facilities listed in the Capital Facilities Program are not subject to concurrency, and therefore have no level of service standard.

Arenas, Theaters, and Stadiums						
Six-Year Need Analysis						
Time Period	Demand (Population)	*Seats Recommended 0.180477 per capita	Seats Available	Proposed Projects	Subtotal	Net Reserve or Deficiency
2014	200,900	36,258	33,100	0	33,100	(3,158)
2015-2020 Increase	3,026	546	0	0	0	(546)
Total by Year 2020	203,926	36,804	33,100	0	33,100	(3,704)

Proposed Projects

Six Year Projects and Funding

Arenas, Stadiums and Theaters

Arenas

Tacoma Dome Audio System Replacement

Stage of Completion: Unfunded **Project Manager:** Balk, Matt
Project Number: PAF-NEW-1188 **Year of Completion:** 2017
Location: Tacoma Dome
Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Audio systems at Tacoma Dome are inadequate and obsolete
Description: Replacement of audio systems

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 4180 - Dome Captl Reserve	0	0	0	950,000	0	0	0	950,000
Subtotal - Potential Funding	0	0	0	950,000	0	0	0	950,000
Total Project Funding	0	0	0	950,000	0	0	0	950,000

Tacoma Dome Commissary Renovation

Stage of Completion: Unfunded **Project Manager:** Balk, Matt
Project Number: PAF-NEW-1186 **Year of Completion:** 2018
Location: Tacoma Dome
Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Commissary cannot serve our clients and guests to a satisfactory manner
Description: Renovation of Tacoma Dome commissary

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 4180 - Dome Captl Reserve	0	0	0	0	2,000,000	0	0	2,000,000
Subtotal - Potential Funding	0	0	0	0	2,000,000	0	0	2,000,000
Total Project Funding	0	0	0	0	2,000,000	0	0	2,000,000

Tacoma Dome Concession Renovation

Stage of Completion: Unfunded **Project Manager:** Balk, Matt
Project Number: PAF-NEW-1187 **Year of Completion:** 2019
Location: Tacoma Dome
Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Concession stands are unable to maintain expected level of service
Description: Renovation of Tacoma Dome concessions

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 4180 - Dome Captl Reserve	0	0	0	0	0	2,000,000	0	2,000,000
Subtotal - Potential Funding	0	0	0	0	0	2,000,000	0	2,000,000
Total Project Funding	0	0	0	0	0	2,000,000	0	2,000,000

Tacoma Dome Concourse Interior

Stage of Completion: Unfunded **Project Manager:** Balk, Matt
Project Number: FAC-NEW-1197 **Year of Completion:** 2020
Location: Tacoma Dome
Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Concourse has 30+ years of wear and tear.
Description: FF&E replacements throughout concourse

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 4180 - Dome Captl Reserve	0	0	0	0	0	600,000	600,000	1,200,000
Subtotal - Potential Funding	0	0	0	0	0	600,000	600,000	1,200,000
Total Project Funding	0	0	0	0	0	600,000	600,000	1,200,000

Tacoma Dome Concourse Restrooms

Stage of Completion: Unfunded **Project Manager:** Balk, Matt
Project Number: PAF-NEW-1196 **Year of Completion:** 2020
Location: Tacoma Dome
Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Current restrooms do not accommodate the amount of guests we have.
Description: Expansion of concourse restrooms

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 4180 - Dome Captl Reserve	0	0	0	0	0	625,000	625,000	1,250,000
Subtotal - Potential Funding	0	0	0	0	0	625,000	625,000	1,250,000
Total Project Funding	0	0	0	0	0	625,000	625,000	1,250,000

Tacoma Dome Dressing Room Renovations

Stage of Completion: Unfunded **Project Manager:** Balk, Matt
Project Number: PAF-NEW-1194 **Year of Completion:** 2016
Location: Tacoma Dome
Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Dressing rooms at Tacoma Dome are not versatile enough for the variety of events it hosts.
Description: Renovation of Tacoma Dome dressing rooms

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 4180 - Dome Captl Reserve	0	0	0	0	800,000	800,000	800,000	2,400,000
Subtotal - Potential Funding	0	0	0	0	800,000	800,000	800,000	2,400,000
Total Project Funding	0	0	0	0	800,000	800,000	800,000	2,400,000

Tacoma Dome Event Level Restrooms

Stage of Completion: Unfunded **Project Manager:** Balk, Matt
Project Number: PAF-NEW-1195 **Year of Completion:** 2018
Location: Tacoma Dome
Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Event restroom cannot accommodate the number of guests it serves.
Description: Expansion of event level restrooms.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 4180 - Dome Captl Reserve	0	0	850,000	0	0	0	0	850,000
Subtotal - New Funding	0	0	850,000	0	0	0	0	850,000
Total Confirmed	0	0	850,000	0	0	0	0	850,000
Total Project Funding	0	0	850,000	0	0	0	0	850,000

Tacoma Dome Exhibition Hall Renovation

Stage of Completion: Unfunded **Project Manager:** Balk, Matt
Project Number: PAF-NEW-1184 **Year of Completion:** 2018
Location: Tacoma Dome
Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Improvements to the Tacoma Dome Ex Hall.
Description: Renovation of Tacoma Dome Ex Hall.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 4180 - Dome Captl Reserve	0	0	0	0	2,500,000	0	0	2,500,000
Subtotal - Potential Funding	0	0	0	0	2,500,000	0	0	2,500,000
Total Project Funding	0	0	0	0	2,500,000	0	0	2,500,000

Tacoma Dome HVAC Retrofit and Replacement

Stage of Completion: Unfunded **Project Manager:** Balk, Matt
Project Number: PAF-NEW-1200 **Year of Completion:** 2020
Location: Tacoma Dome
Rationale: Operation/Maintenance Needs, Major Maintenance
 Tacoma Dome HVAC systems are inefficient and obsolete
Description: Upgrade Tacoma Dome's heating, ventilation and air conditioning (HVAC) to more efficient systems

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 4180 - Dome Captl Reserve	0	0	0	0	0	4,000,000	4,000,000	8,000,000
Subtotal - Potential Funding	0	0	0	0	0	4,000,000	4,000,000	8,000,000
Total Project Funding	0	0	0	0	0	4,000,000	4,000,000	8,000,000

Tacoma Dome IT Infrastructure

Stage of Completion: Unfunded **Project Manager:** Balk, Matt
Project Number: PAF-NEW-1190 **Year of Completion:** 2018
Location: Tacoma Dome
Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 IT Infrastructure is inadequate
Description: Enhancement to IT Infrastructure

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 4180 - Dome Captl Reserve	0	0	0	0	900,000	0	0	900,000
Subtotal - Potential Funding	0	0	0	0	900,000	0	0	900,000
Total Project Funding	0	0	0	0	900,000	0	0	900,000

Tacoma Dome LED Lighting

Stage of Completion: Unfunded **Project Manager:** Balk, Matt
Project Number: PAF-NEW-1192 **Year of Completion:** 2018
Location: Tacoma Dome
Rationale: Operation/Maintenance Needs, Major Maintenance
 Tacoma Dome lighting is inefficient and does not meet the needs of our clients
Description: Convert interior arena lighting to LED lighting for seating bowl

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 4180 - Dome Captl Reserve	0	0	0	0	900,000	0	0	900,000
Subtotal - Previously Appropriated Funding	0	0	0	0	900,000	0	0	900,000
Total Confirmed	0	0	0	0	900,000	0	0	900,000
Total Project Funding	0	0	0	0	900,000	0	0	900,000

Tacoma Dome Loading Docks Installation

Stage of Completion: Unfunded **Project Manager:** Balk, Matt
Project Number: PAF-NEW-1198 **Year of Completion:** 2018
Location: Tacoma Dome
Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 The Tacoma Dome has no loading docks serving the arena. Docks needed to make show load in/out more efficient.
Description: Addition of loading docks

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 4180 - Dome Captl Reserve	0	0	0	0	350,000	0	0	350,000
Subtotal - Potential Funding	0	0	0	0	350,000	0	0	350,000
Total Project Funding	0	0	0	0	350,000	0	0	350,000

Tacoma Dome Lower Bowl Seating Replacement

Stage of Completion: Unfunded **Project Manager:** Balk, Matt
Project Number: PAF-NEW-1185 **Year of Completion:** 2017
Location: Tacoma Dome
Rationale: Operation/Maintenance Needs, Major Maintenance
 Seating at Tacoma Dome is at end of life.
Description: Installation of retractable and portable seating at Tacoma Dome.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 4180 - Dome Captl Reserve	0	3,000,000	3,000,000	4,500,000	0	0	0	10,500,000
Subtotal - Potential Funding	0	3,000,000	3,000,000	4,500,000	0	0	0	10,500,000
Total Project Funding	0	3,000,000	3,000,000	4,500,000	0	0	0	10,500,000

Tacoma Dome Office Expansion

Stage of Completion: Unfunded **Project Manager:** Balk, Matt
Project Number: PAF-NEW-1191 **Year of Completion:** 2017
Location: Tacoma Dome
Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Tacoma Dome is currently short on office space. All FF&E in administrative area is 30+ years old.
Description: Expand and renovate administrative offices to underused space

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 4180 - Dome Captl Reserve	0	0	0	300,000	0	0	0	300,000
Subtotal - Potential Funding	0	0	0	300,000	0	0	0	300,000
Total Project Funding	0	0	0	300,000	0	0	0	300,000

Tacoma Dome Security System Upgrades

Stage of Completion: Unfunded **Project Manager:** Balk, Matt
Project Number: PAF-NEW-1189 **Year of Completion:** 2018
Location: Tacoma Dome
Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Security system at Tacoma Dome is obsolete.
Description: Upgrades to security system

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 4180 - Dome Captl Reserve	0	0	0	0	1,250,000	0	0	1,250,000
Subtotal - Potential Funding	0	0	0	0	1,250,000	0	0	1,250,000
Total Project Funding	0	0	0	0	1,250,000	0	0	1,250,000

Tacoma Dome Wayfinding Signage Replacement

Stage of Completion: Unfunded **Project Manager:** Balk, Matt
Project Number: PAF-NEW-1199 **Year of Completion:** 2017
Location: Tacoma Dome
Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Signage to improve wayfinding and advertising opportunities
Description: Interior and exterior wayfinding and advertising signage.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 4180 - Dome Captl Reserve	0	0	50,000	2,440,000	0	0	0	2,490,000
Subtotal - New Funding	0	0	50,000	2,440,000	0	0	0	2,490,000
Total Confirmed	0	0	50,000	2,440,000	0	0	0	2,490,000
Total Project Funding	0	0	50,000	2,440,000	0	0	0	2,490,000

Theaters

Performing Arts Theaters Maintenance Management

Stage of Completion: Construction **Project Manager:** Balk, Matt
Project Number: CIP-00026-03 **Year of Completion:** 2015

Location:

Rationale: Operation/Maintenance Needs, Major Maintenance

The outcomes achieved by the City's investments will be profound in preserving and improving these nearly century-old, national historic landmarks, and hubs of economic impact.

Description: This funding allows the Broadway Center for the Performing Arts (BPCA) to manage and repair and maintain the Pantages, Rialto, Theater On The Square and the Jones Building. Projects include but are not limited to HVAC/Energy, lighting and fire safety system upgrades, and catwalk safety improvements.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 3211 - Capital Projects	0	500,000	500,000	0	0	0	0	1,000,000
Subtotal - New Funding	0	500,000	500,000	0	0	0	0	1,000,000
Carryover Funding								
Fund 3211 - Capital Projects	1,000,000	0	0	0	0	0	0	1,000,000
Subtotal - Previously Appropriated Funding	1,000,000	0	0	0	0	0	0	1,000,000
Total Confirmed	1,000,000	500,000	500,000	0	0	0	0	2,000,000
Total Project Funding	1,000,000	500,000	500,000	0	0	0	0	2,000,000



Parks, Recreation and Cultural Facilities: Exhibition and Convention Facilities

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Department/Program

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Greater Tacoma Convention & Trade Center

Website

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Profile

Summary of Major Changes from Previous Capital Facilities Program

The major focus of the Greater Tacoma Convention & Trade Center for the Capital Facilities Program will be on energy and resource efficiency for the near future. The life expectancy of the basic structural elements and systems currently in place are in excess of the scope of this program.

Services Provided and Service Area

The City of Tacoma owns and operates the Greater Tacoma Convention & Trade Center (GTCTC), serving the greater Tacoma area of Lakewood, Fife, University Place, Tacoma, and unincorporated portions of Pierce County. The GTCTC serves the community by providing an economic engine in efforts to revitalize the Downtown Core; attracting convention and meeting business from outside of the area to generate guests to local area hotels and businesses; and offering multi-use event space for local interests.

Background

Greater Tacoma Convention & Trade Center

The GTCTC opened its doors to the public on November 13, 2004 in order to generate economic benefit for the greater Tacoma area through a state-of-the-art convention and meeting facility. This makes Tacoma a destination for national, regional, state, and local conventions/events which helps to revitalize the downtown business district and support surrounding business developments.

Maintenance

Current Inventory Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Tacoma Convention Center	287,762	313,661	323,070	332,762	342,744	353,027	1,953,026
Outside Contract Maintenance	101,486	104,531	107,667	110,897	114,223	117,650	656,454

Analysis

Level of Service Standard

The recommended level of service standard (LOS) for exhibition and convention facilities is 0.988827 square feet per capita. Public and cultural buildings are not subject to Tacoma's concurrency test according to the Growth Management Act of 1990, and are not listed as a concurrency facility in the City's Concurrency Management Ordinance No. 27295, adopted 11/16/04, and last amended 6/30/09 through Ordinance No. 27812.

Exhibition and Convention Facilities						
Six-Year Need Analysis						
Time Period	Demand (Population)	Recommended Square feet @ 0.988827 per capita	Leasable Square feet available	Gross Square feet available	Leasable Net Reserve or Deficiency	Gross Net Reserve or Deficiency
2014	200,900	198,665	76,250	343,589	(122,405)	144,934
2015-2020 Increase	3,026	2,992	0	0	(2,992)	(2,992)
Total by Year 2020	203,926	201,647	76,250	343,589	(125,397)	141,942

Exhibition and Convention Facilities

GTCTC Exhibition Hall Lamp Replacement

Stage of Completion: **Planning** Project Manager: **Balk, Matt**

Project Number: **PAF-NEW-1011** Year of Completion: **2016**

Location: **1500 Broadway**

Rationale: **Operation/Maintenance Needs, Capacity/Level of Service/Concurrency**
Decrease power and replacement demands, and increase lamp capability for client event requirements.

Description: **Replace existing 400 Watt MH lamps in the Exhibition Hall of the Greater Tacoma Convention & Trade center with more energy efficient and capable alternatives.**

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 4165 - Convention Ctr	0	0	450,000	0	0	0	0	450,000
Subtotal - New Funding	0	0	450,000	0	0	0	0	450,000
Total Confirmed	0	0	450,000	0	0	0	0	450,000
Total Project Funding	0	0	450,000	0	0	0	0	450,000



Park, Recreation & Cultural Facilities: Parks and Open Space

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Public Works/
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Profile

Summary of Major Changes from Previous Capital Facilities Program

In 2014, the transition of Passive Open Space management from Planning and Development Services to Environmental Services was finalized. The intent was to augment City resources and capacity to effectively manage Passive Open Space as a stormwater asset. Passive open space is generally defined as those areas that are naturally vegetated versus an active open space that would consist of formal grounds and/or playgrounds. The more than 450 acres of passive open space consist of those natural vegetated areas that act as a stormwater sink and filter.

Environmental Services is now in the lead for natural open space management, and has initiated a proactive effort to plan and manage key open space areas. Planning and Development Services continues to be engaged in open space policy development and provides resources for active use and public access components within parks and open space areas.

As part of the Open Space Program transition, the City updated the Passive Open Space Inventory in order to improve accuracy and completeness. A similar effort is underway for Active Use Parks and Amenities Inventory. It is scheduled to be substantially complete between 2014 and 2015.

Services Provided and Service Area

The service area of the City's Passive and Active Open Space Program is citywide. Park, recreation and open space areas are distributed throughout the City, though a significant proportion of City-owned Passive Open Space is located within steep slope areas and gulches. In addition, Public Works develops and maintains urban parks, the majority of which are located downtown and in waterfront areas.

Background

The City of Tacoma provides and manages open space lands and facilities in the City, in partnership with other public agencies. These lands and facilities provide a range of benefits to the citizens of Tacoma, which the Comprehensive Plan categorizes primarily as habitat and/or recreation benefits.

The City is one of several public agencies that own and manage parks and open space lands and facilities, including Metro Parks Tacoma (MPT) and the Tacoma School District. Since the 2010-2015 CFP, MPT reports in its own Capital Improvement Program document, as opposed to in the City's CFP. The School District also maintains its own inventory. These lists, together with lands and facilities owned by other public entities, constitute a complete inventory of public parks and open space lands and facilities in Tacoma.

Several City departments work in collaboration to achieve the City of Tacoma's parks, recreation and open space objectives, in partnership with MPT, Pierce Conservation District and other public agencies. In general, MPT is the primary provider of parks and recreation amenities. Pierce Conservation District, with support from the City, is the primary lead for Community Gardens. For the City's role, the Environmental Services Department is in the lead for natural open space conservation and restoration, Public Works maintains 19 urban parks and amenities throughout the City, and the Planning and Development Services promotes active recreation. The City, Metro Parks, and other agencies collaborate in multiple ways and continue to explore collaborative approaches to better achieve Tacoma's parks and open space vision and goals.

The main focus of Environmental Services' open space programs consists of parcel assessments to identify needs and current conditions, maintenance activities to remove debris and invasive vegetation,

and native vegetation planting for improvement of the existing vegetation structure. Prior to the transfer of properties, the majority of maintenance had been deferred. Efforts with this focus will result in healthier treed areas throughout the City benefitting both stormwater quantity and quality.

Environmental Services has also partnered and entered into Memorandum of Understandings (MOU) with Metro Parks Tacoma for specific open space areas: Julia's Gulch, Wapato Hills, and Schuster Slope. These areas were chosen based on community involvement and need. The MOUs for Julia's Gulch and Wapato Hills focus on maintenance activities and the coordination of volunteer activities; a small amount funds the Green Tacoma Partnership program through Forterra. A vegetation management plan is the main focus for the Schuster Slope area. This plan will responsibly address the varying ecological and community needs. The next area to receive an MOU is Mason Gulch with a similar focus as Schuster Slope.

Maintenance

Current Inventory Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Passive Open Space Inventory	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Urban Parks and Amenities	256,470	264,160	272,090	280,050	288,660	297,320	1,658,750

Analysis

Level of Service Standard

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. (MPT utilizes a separate approach to the level of service described in their Strategic Plan):

Regional Parks = .007 acres per capita

Local Parks = .003 acres per capita

Open Space = .002 acres per capita

Parks and Open Spaces

Central Park Phase II

Stage of Completion: Unfunded **Project Manager:** O'Neill, Sue
Project Number: PWK-NEW-970 **Year of Completion:** 2015
Location: 1147 Dock St.
Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities
 The park is an element of the Foss Master Plan which is an element of the City of Tacoma's Shoreline Master Program in the Comprehensive Plan.
Description: Park design & development.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Metro Parks Tacoma	0	0	450,000	0	0	0	0	450,000
Other - Unidentified	0	0	450,000	0	0	0	0	450,000
Subtotal - Potential Funding	0	0	900,000	0	0	0	0	900,000
Total Project Funding	0	0	900,000	0	0	0	0	900,000

Chinese Reconciliation Park Phase III

Stage of Completion: Design **Project Manager:** Storey, Chris
Project Number: CIP-00028 **Year of Completion:** 2018
Location: 1741 Schuster Parkway
Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities
 Cultural monument to the Chinese pioneers of the City of Tacoma.
Description: 4.0 Acre Ruston Way Chinese Garden/Reconciliation Park, Phase III, includes construction of fencing, interpretive and wayfinding signage, parking, lighting, irrigation systems, and various plantings.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
State Grant (Hist. Soc.)	97,000	291,000	0	0	0	0	0	388,000
Fund 1195-OPENS - Open Space Fund	39,000	91,000	0	0	0	0	0	130,000
Subtotal - Previously Appropriated Funding	136,000	382,000	0	0	0	0	0	518,000
Total Confirmed	136,000	382,000	0	0	0	0	0	518,000
Total Project Funding	136,000	382,000	0	0	0	0	0	518,000

Chinese Reconciliation Park Phase IV

Stage of Completion: Planning **Project Manager:** Storey, Chris
Project Number: CIP-NEW-1172 **Year of Completion:** 2017
Location: 1741 N. Schuster Parkway
Rationale: Policy/Legislative Requirements, Community Requests
 Cultural monument to the Chinese pioneers of the City of Tacoma.
Description: This project will continue to advance the project towards the full vision of the master plan.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 1195-OPENS - Open Space Fund	50,000	0	0	0	0	0	0	50,000
Subtotal - Previously Appropriated Funding	50,000	0	0	0	0	0	0	50,000
Total Confirmed	50,000	0	0	0	0	0	0	50,000

Potential Funding								
Unidentified	0	30,000	30,000	4,045,247	0	0	0	4,105,247
Subtotal - Potential Funding	0	30,000	30,000	4,045,247	0	0	0	4,105,247
Total Project Funding	50,000	30,000	30,000	4,045,247	0	0	0	4,155,247

Les Davis Pier - Dive Park, Tire Removal

Stage of Completion: Planning Project Manager: Clarke, Josh

Project Number: FAC-NEW-1205 Year of Completion: 2016

Location: 3427 Ruston Way

Rationale: Operation/Maintenance Needs, Major Maintenance

DNR requires a commitment by the City for the removal of the tires prior to renewing the aquatics land lease for the public dive park.

Description: This project will provide for the removal of underwater tires that were initially installed as a public dive park boundary. The Department of Natural Resources (DNR) is requiring the removal of the underwater tires for environmental purposes. DNR requires a commitment by the City for the removal of the tires prior to renewing the aquatics land lease for the public dive park.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 0010 - General Fund	0	100,000	0	0	0	0	0	100,000
Subtotal - Potential Funding	0	100,000	0	0	0	0	0	100,000
Total Project Funding	0	100,000	0	0	0	0	0	100,000

Site 1 Park Phase 2

Stage of Completion: Construction Project Manager: O'Neill, Sue

Project Number: THE-NEW-1005 Year of Completion: 2016

Location:

Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities

This work is tied to the Foss Master Plan which is an element of Tacoma's Master Shoreline Plan in the Comprehensive Plan.

Description: This project will provide picnic tables, benches and signage for the Thea Foss Site 1 Park.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Potential Grant - Unidentified	0	0	25,000	0	0	0	0	25,000
Private Contribution	0	0	25,000	0	0	0	0	25,000
Subtotal - Potential Funding	0	0	50,000	0	0	0	0	50,000
Total Project Funding	0	0	50,000	0	0	0	0	50,000

Waterway Park

Stage of Completion: Design Project Manager: O'Neill, Sue

Project Number: THE-NEW-1006 Year of Completion: 2015

Location: Between the 509 Bridge and D Street Overpass

Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities

This work is tied to the Foss Master Plan which is an element of Tacoma's Master Shoreline Plan in the Comprehensive Plan.

Description: This project includes planning, design, permitting, remediation, and construction of the future Waterway Park and rowing center on the Foss Waterway

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Private Contribution	0	0	0	500,000	0	0	0	500,000
Potential Grant - Unidentified	0	0	0	1,500,000	0	0	0	1,500,000
Potential Grant - Unidentified	0	0	0	1,000,000	0	0	0	1,000,000
Subtotal - Potential Funding	0	0	0	3,000,000	0	0	0	3,000,000
Total Project Funding	0	0	0	3,000,000	0	0	0	3,000,000

Open Spaces

Fireman's Park and Totem Pole Stabilization

Stage of Completion: Construction **Project Manager:** Sheesley, Diane
Project Number: CIP-00024 **Year of Completion:** 2016
Location: South 9th and A Street (Downtown Tacoma)
Rationale: Operation/Maintenance Needs, Major Maintenance
 Protect health and safety of the public.
Description: This project will stabilize the Totem Pole. Preliminary design has been done for Fireman's Park and remaining funding will be utilized on the park in the future.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 1195-OPENS - Open Space Fund	60,500	0	0	0	0	0	0	60,500
Fund 3211 - Capital Projects	42,317	57,683	0	0	0	0	0	100,000
Fund 0010 - General Fund	30,000	0	0	0	0	0	0	30,000
Fund 1060 - Public Art	30,000	0	0	0	0	0	0	30,000
Fund 1195-OPENS - Open Space Fund	50,000	0	0	0	0	0	0	50,000
Fund 3211 - Capital Projects	27,000	0	0	0	0	0	0	27,000
Subtotal - Previously Appropriated Funding	239,817	57,683	0	0	0	0	0	297,500
Total Confirmed	239,817	57,683	0	0	0	0	0	297,500
Total Project Funding	239,817	57,683	0	0	0	0	0	297,500

Open Space Access and Active Use Improvements

Stage of Completion: **Planning** Project Manager: **Barnett, Elliott**

Project Number: **TED-NEW-1048** Year of Completion: **2020**

Location: **City designated open spaces**

Rationale: **Policy/Legislative Requirements, Community Requests**

The Comprehensive Plan identifies public access to and use of open spaces as a community benefit. The Open Space Program will support planning and development of access improvements, as appropriate given unique site characteristics and community desires.

Description: **Public access and active use improvements within City open space areas citywide. Activities may include acquisition of land and construction of trails, viewpoints, signage, fencing, lighting, trailheads, pedestrian furniture, play structures or other improvements.**

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 1195-OPENS - Open Space Fund	0	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Subtotal - New Funding	0	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Carryover Funding								
Fund 1195-OPENS - Open Space Fund	15,500	0	0	0	0	0	0	15,500
Subtotal - Previously Appropriated Funding	15,500	0	0	0	0	0	0	15,500
Total Confirmed	15,500	10,000	10,000	10,000	10,000	10,000	10,000	75,500
Total Project Funding	15,500	10,000	10,000	10,000	10,000	10,000	10,000	75,500

Stadium Way - Schuster Promenade Connector

Stage of Completion: Planning **Project Manager:** Barnett, Elliott
Project Number: TED-NEW-1210 **Year of Completion:** 2019
Location: Schuster Slope
Rationale: Policy/Legislative Requirements, Comprehensive Plan Policies
 High priority project identified through multiple planning efforts.
Description: Hillside path connecting the Stadium District to the Schuster Promenade. This path will likely incorporate segments of the former Bayside Trails system.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Other State Grant	0	600,000	0	0	0	0	0	600,000
Subtotal - Potential Funding	0	600,000	0	0	0	0	0	600,000
Total Project Funding	0	600,000	0	0	0	0	0	600,000

Tollefson Plaza Improvements

Stage of Completion: Planning **Project Manager:** O'Neill, Sue
Project Number: PWK-NEW-971 **Year of Completion:** 2016
Location: Pacific Avenue and 17th Street
Rationale: Policy/Legislative Requirements, Community Requests
 Stakeholders and council have requested improvements to Tollefson Plaza to make it a more useable space.
Description: This project will look at potential improvements to Tollefson Plaza to increase the use of the facility and create a more useable space. The first phase of the project will look at programming goals and conceptual designs for the plaza to achieve these goals.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 3211 - Capital Projects	0	20,000	10,000	0	0	0	0	30,000
Subtotal - Potential Funding	0	20,000	10,000	0	0	0	0	30,000
Total Project Funding	0	20,000	10,000	0	0	0	0	30,000

Transportation Facilities

Program Areas

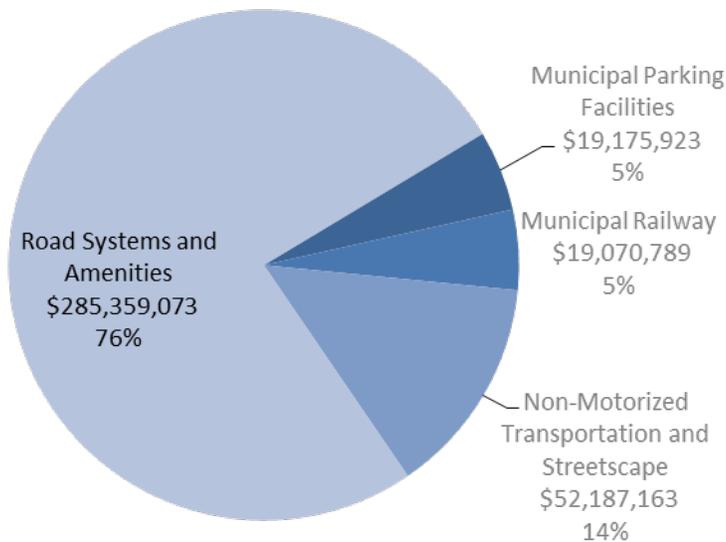
Municipal Parking Facilities

Municipal Railway

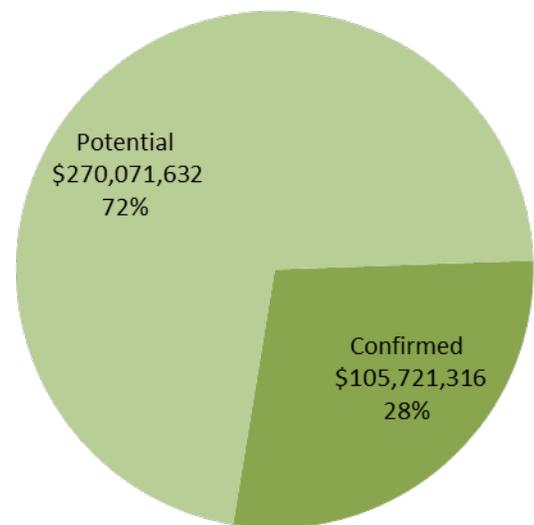
Non-Motorized Transportation and Streetscape

Road Systems and Amenities

2015 - 2020 Expenditures
by Program Area



2015 - 2020 Funding Availability
for All Programs



Expenditures by Program Area & Funding Availability

Transportation Facilities

Description	Project Number	Total Project Expenditures	2015- 2020 Expenditures	Pg Nbr
<i>Municipal Parking Facilities</i>				
Parking System: 'A' Street Garage, Deferred Maint	FAC-NEW-1044	\$48,251	\$48,251	II-144
Parking System: Convention Center Parking & Carlton Garage,	FAC-NEW-1041	\$818,092	\$818,092	II-144
Parking System: Municipal Parking Garage, Deferred Maint	FAC-NEW-716	\$482,508	\$482,508	II-145
Parking System: Municipal Parking Lot, Deferred Maint	FAC-NEW-1042	\$321,672	\$321,672	II-145
Parking System: North Plaza Garage, Deferred Maint	FAC-NEW18	\$3,505,400	\$3,505,400	II-146
Parking System: North Plaza Garage, Proposed Development	FAC-NEW19	\$14,000,000	\$14,000,000	II-146
Total Municipal Parking Facilities		\$19,175,923	\$19,175,923	
<i>Municipal Railway</i>				
Lincoln Avenue Wye Track	RAL-00055	\$515,000	\$0	II-154
Locomotive Fleet Repower and Modernization Projects	RAL-NEW-1233	\$4,500,000	\$4,500,000	II-151
Locomotive Repower/Replacement	RAL-00065	\$1,505,000	\$1,405,000	II-152
North Intermodal Yard Lead Track Upgrade	RAL-00061	\$640,000	\$0	II-155
Onboard Positive Train Control (PTC) Equipment	RAL-NEW-1232	\$925,000	\$925,000	II-153
Rail Classification Yard – East End Access Reconfiguration	RAL-NEW-1234	\$5,000,000	\$5,000,000	II-155
Rail Classification Yard – West End Reconfiguration	RAL-NEW-1235	\$5,000,000	\$5,000,000	II-156
SR509 Track Rebuild Project	RAL-00067	\$1,300,000	\$1,300,000	II-156
Taylor Way Track Rehabilitation & Expansion Project	RAL-00060	\$1,385,000	\$0	II-157
Transfer Yard Connection	RAL-00057	\$295,000	\$295,000	II-158
West Loop Track Upgrade Project	RAL-00059	\$645,789	\$645,789	II-158
Total Municipal Railway		\$21,710,789	\$19,070,789	
<i>Non-Motorized Transportation and Streetscape</i>				
2011 Sidewalk Reconstruction Project	PWK-00537	\$873,264	\$0	II-175
2014 Sidewalk Reconstruction Project	PWK-G0011	\$779,637	\$708,240	II-176
56th St Gateway Sign	PWK-01006	\$80,500	\$65,500	II-188
Bicycle & Pedestrian Education, Encouragement and Safety Pr	PWK-00213	\$67,482	\$60,000	II-162
Bike Rack Installation	PWK-00214	\$67,985	\$50,000	II-163
Connecting Stevens/Tyler Across Tacoma	PWK-NEW-1252	\$1,282,000	\$1,282,000	II-164
Historic Water Ditch Trail - Phase II	PWK-00559	\$2,202,724	\$22,300	II-166
Historic Water Ditch Trail - Phase III & IV	PWK-00561	\$2,865,104	\$2,727,970	II-165
McKinley Ave Streetscape	PWK-NEW-989	\$650,000	\$650,000	II-188
Missing Link Arterial Sidewalks	PWK-00275	\$165,379	\$0	II-176
Mobility Master Plan Short Term Bicycle Enhancements	PWK-NEW-973	\$5,393,520	\$5,393,520	II-167
Mobility Master Plan Short Term Pedestrian Improvements	PWK-NEW-972	\$4,306,250	\$4,306,250	II-177
Narrows Bike Corridor - Phase 1	PWK-00218	\$50,000	\$50,000	II-178
North 37th Street Connector Trail	PWK-00560	\$544,428	\$534,000	II-168
North Vassault Sidewalk Project	PWK-G0009	\$743,121	\$0	II-168
Pacific Ave Crossing at South 17th Street	PWK-01005	\$300,000	\$0	II-179
Pacific Avenue Streetscape	PWK-00234	\$11,389,066	\$0	II-189
Pedestrian Crossing Improvement Phase II	PWK-NEW-1244	\$1,500,000	\$1,500,000	II-179
Pedestrian Crossing Improvement Project	PWK-00426	\$2,840,000	\$2,490,000	II-180
Pedestrian Improvements in Hilltop & South Downtown	PWK-NEW-964	\$1,000,000	\$1,000,000	II-181
Pedestrian Safety Improvements	PWK-00522	\$685,957	\$360,000	II-182
Pipeline Trail	PWK-00220	\$3,792,500	\$3,500,000	II-169
Point Defiance Gateway	PWK-NEW-999	\$5,750,250	\$5,750,000	II-190
Prairie Line Trail - Art Park	PWK-NEW-967	\$550,000	\$550,000	II-191
Prairie Line Trail Phase I	PWK-00215	\$4,204,372	\$3,429,372	II-170
Prairie Line Trail Phase II	PWK-NEW-968	\$3,527,000	\$3,527,000	II-171

Transportation Facilities

Description	Project Number	Total Project Expenditures	2015- 2020 Expenditures	Pg Nbr
<i>Non-Motorized Transportation and Streetscape</i>				
Public Stairway Repair	PWK-00246	\$343,320	\$330,000	II-183
Schuster Parkway Promenade	PWK-00564	\$8,949,530	\$8,889,530	II-172
Scott Pierson Trail	PWK-NEW-1237	\$6,000	\$6,000	II-173
Sheridan Safe Routes to Schools	PWK-00558	\$484,960	\$412,797	II-184
Sidewalk Abatement Program	PWK-00702	\$1,207,239	\$620,684	II-185
Sidewalk Maintenance Program	PWK-00701	\$1,872,315	\$1,250,000	II-186
Sidewalk Ramp Program	PWK-00700	\$2,919,811	\$1,242,000	II-187
Street Tree & Urban Forestry Programs	PWK-00236	\$2,032,802	\$1,380,000	II-192
Tacoma Top 4 Bikeways	PWK-G0002	\$2,218,244	\$100,000	II-174
Total Non-Motorized Transportation and Streetscape		\$75,644,760	\$52,187,163	
<i>Road Systems and Amenities</i>				
11th Street Bridge (Puyallup River)	PWK-NEW-962	\$9,644,015	\$9,500,000	II-226
34th St. Bridge - Pacific Ave. to B St.	PWK-NEW-980	\$4,040,000	\$4,040,000	II-227
38th St between Pacific Ave & I-5	PWK-NEW-977	\$2,400,000	\$2,400,000	II-196
48th St S & Tacoma Mall Blvd	PWK-00255	\$887,601	\$885,000	II-228
56th Street S. and Cirque Drive Corridor Improvements	PWK-G0006	\$8,850,000	\$8,540,697	II-197
72nd St East from Portland Ave to East City Limit	PWK-NEW-975	\$2,000,000	\$2,000,000	II-198
72nd St South between I-5 & Pacific Ave	PWK-NEW-978	\$2,400,000	\$2,400,000	II-198
72nd St South/Hosmer at I-5 ramp	PWK-00315	\$410,000	\$343,857	II-199
Administrative Assessments	PWK-NEW-998	\$4,203,285	\$3,225,000	II-200
Bridge Evaluation	PWK-00228	\$1,845,006	\$1,310,000	II-229
Bridge Repair	PWK-00283	\$1,456,588	\$770,000	II-230
Browning St - Grandview to Pioneer	PWK-NEW-986	\$3,200,000	\$3,200,000	II-201
Browns Pt Blvd Phase I Improvements - McMurray to Nassau	PWK-NEW-992	\$5,000,000	\$5,000,000	II-201
Citywide Residential Street Rehabilitation	PWK-NEW-000	\$12,222,000	\$12,222,000	II-231
Citywide Safety Improvements	PWK-G0004	\$1,500,750	\$0	II-242
Dock & A Street Railroad Closure	PWK-00538	\$89,640	\$69,158	II-202
Dock Street/Utility Upgrades - 11th to 7th Street	THE-NEW-1001	\$3,405,000	\$3,405,000	II-202
East 31st Street Rehabilitation Project	PWK-NEW-1241	\$500,000	\$500,000	II-203
East 32nd Street Rehabilitation Project	PWK-NEW-1242	\$500,000	\$500,000	II-203
East 64th St from Portland Avenue to Pacific Avenue	PWK-NEW-996	\$9,000,000	\$9,000,000	II-204
East Tacoma PCB Cleanup, Phase 1	PWK-00423-01-02	\$1,065,000	\$900,000	II-231
East Tacoma PCB Cleanup, Phase 2	PWK-NEW-965	\$825,000	\$825,000	II-232
F16-D Puyallup River Bridge Replacement	PWK-NEW-984	\$10,820,000	\$10,820,000	II-233
Heavy Haul Corridor	PWK-00705	\$991,231	\$900,000	II-205
Lincoln Avenue Bridge & Overlay	PWK-00227	\$4,453,209	\$300,000	II-233
Market Street - S 9th to S 17th Streets	PWK-NEW-1246	\$5,000,000	\$5,000,000	II-206
Mildred Street - N 9th to S 12th Streets	PWK-NEW-1245	\$3,100,000	\$3,100,000	II-207
Mildred Street Improvements	PWK-G0010	\$2,202,616	\$25,000	II-208
Milwaukee Way - Heavy Haul Corridor	PWK-G0008	\$885,000	\$0	II-234
New/Rebuild Traffic Signal Location TBD	PWK-00273	\$1,800,000	\$1,800,000	II-242
Norpoint Way - NE 49th Ave to Nassau Ave	PWK-NEW-995	\$17,220,000	\$17,220,000	II-209
North 36th Street - Ruston Way to Union Ave	PWK-NEW-1236	\$940,000	\$940,000	II-210
Orchard St S - 6th Ave to S 16th St	PWK-NEW-994	\$7,050,000	\$7,050,000	II-210
Pavement Management System	PWK-NEW-974	\$582,594	\$480,000	II-235
Port of Tacoma Road Rehabilitation	PWK-G0003	\$8,866,200	\$8,294,281	II-211
Portland Ave - E. 56th St. to E. 72nd St.	PWK-NEW-976	\$540,000	\$540,000	II-235
Portland Ave. - E. 11th St. to Puyallup Ave.	PWK-NEW-983	\$1,900,000	\$1,900,000	II-236

Transportation Facilities

Description	Project Number	Total Project Expenditures	2015- 2020 Expenditures	Pg Nbr
<i>Road Systems and Amenities</i>				
Public Safety Street Lighting	PWK-00293	\$208,483	\$60,000	II-243
Public Works Trust Fund Loan Payment	PWK-00704	\$1,592,543	\$692,446	II-212
Puyallup Ave. (Portland to Pacific)	PWK-NEW-987	\$19,295,000	\$19,295,000	II-213
Puyallup Bridge F16A & F16B Replacement	PWK-00274	\$38,898,505	\$34,977,751	II-237
Puyallup River Bridge Rehabilitation	PWK-NEW-985	\$10,000,000	\$10,000,000	II-238
Ruston Way Rehabilitation	PWK-NEW-1251	\$12,000,000	\$12,000,000	II-213
Schuster Parkway Bridge	PWK-G0007	\$1,890,000	\$1,534,000	II-238
Series Street Lighting	PWK-00264	\$2,603,968	\$300,000	II-244
Signal and Street Lighting Replacement and Upgrades	PWK-01002	\$2,924,009	\$750,000	II-245
Sound Transit Link Expansion	PWK-00313	\$223,097	\$170,000	II-246
South 38th - S Tacoma Way to I-5	PWK-NEW-1247	\$4,000,000	\$4,000,000	II-214
South Tacoma Way - C to Pine Street	PWK-NEW-982	\$7,000,000	\$7,000,000	II-236
South Tacoma Way Multimodal Improvement	PWK-00257-01	\$4,147,749	\$3,506,249	II-215
SR 509, Taylor Way, & 54th Ave Improvement	PWK-NEW-991	\$4,800,000	\$4,800,000	II-216
Stadium Way - S 9th St to Tacoma Ave	PWK-00516	\$12,640,777	\$0	II-217
Street Sign Retroreflectivity	PWK-00544	\$1,364,144	\$1,200,000	II-218
Tacoma Avenue South Bridge Rehabilitation	PWK-00225	\$13,005,000	\$7,911,569	II-239
Tacoma Mall Blvd - S 38th to 56th Streets	PWK-NEW-1248	\$5,000,000	\$5,000,000	II-219
Tacoma Mall/I-5 Direct Access	PWK-NEW-993	\$19,290,000	\$19,290,000	II-220
Titlow Beach Sea - Wall Repair	80014637	\$220,000	\$0	II-240
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Proj	PWK-00524	\$1,410,000	\$1,410,000	II-221
Transportation Capital Mgmt Reserve / Grant Match Fund	PWK-00425	\$12,275,565	\$12,275,565	II-222
Union Ave - S 23rd St to S. 35th Street	PWK-NEW-981	\$1,800,000	\$1,800,000	II-240
Union Ave Viaduct	PWK-G0012	\$3,010,000	\$2,814,000	II-241
UWT: 17th Jefferson Improvements	PWK-01000	\$1,350,000	\$0	II-223
Walters Road	PWK-NEW-990	\$3,967,500	\$3,967,500	II-224
Wayfinding Program	PWK-01001	\$1,796,423	\$1,200,000	II-225
Total Road Systems and Amenities		\$328,507,498	\$285,359,073	
Total for Transportation Facilities		\$445,038,970	\$375,792,948	



Transportation Facilities: Municipal Parking Facilities

Contact Information

CFP Contact

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Parking Services Manager
(253) 591-5437
ehuseby@cityoftacoma.org

Department/Program

Public Works/Parking Services

Website

<http://www.cityoftacoma.org>

Profile

Summary of Major Changes from Previous Capital Facilities Program

Due to lack of funding there have been no changes from the previous Capital Facilities Program. Funding will continue to be a challenge into the 2015/16 biennium and as such there is no progress anticipated through 2016.

Services Provided and Service Area

The City Parking System manages:

- Approximately 160 on-street parking meters covering over 1,500 downtown parking spaces.
- Seven parking garages:
 - A Street Garage, 110 South 11th Street
 - Carlton Center Building & Garage Parking, 1551 Broadway
 - Convention Center Garage, 1500 Broadway
 - International Museum of Glass Garage, 1801 Dock Street
 - Municipal Garage, 728 Market Street
 - Park Plaza North Garage, 923 Commerce Street
 - Pacific Plaza Garage, 1125 Commerce Street
- Two surface parking lots:
 - 14th Street Lot, 14th and A Street
 - Municipal Lot, 733 Market Street

Background

Ordinance No. 23923, dated June 9, 1987, created the City's Parking Enterprise Fund. Its mission has been to develop and implement a strategic plan that addresses the parking and transportation related concerns of both the citizens and the business leaders of Tacoma while attempting to meet the demand for available on-street parking, as well as safe and aesthetically pleasing off-street parking throughout the central business district and surrounding neighborhoods.

The current inventory of municipal facilities includes seven (7) parking garages and two (2) parking lots.

The downtown Tacoma parking system has undergone significant improvement with the addition of electronic pay stations which were installed in fall of 2010. Pay stations help provide better parking access by regulating demand for on street parking and are more convenient for customers than old style parking meters. 160 pay stations and new signage have been installed in the downtown implementation zone and immediate surrounding area.

The City's off street parking facilities encompass a broad range of facilities that cater to a variety of users.

Maintenance

Current Inventory Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Parking	100,704	103,223	106,320	109,510	112,795	116,179	648,137

Analysis

Level of Service Standard

The recommended level of service standard (LOS) for municipal parking facilities is "As Needed". Municipal parking facilities are not subject to Tacoma's concurrency test according to the Growth Management Act of 1990, and are not listed as a concurrency facility in the City's Concurrency Management Ordinance No. 25646, adopted 12/13/94.

Proposed Projects

Six Year Projects and Funding

Municipal Parking Facilities

Parking System: 'A' Street Garage, Deferred Maint

Stage of Completion: Unfunded **Project Manager:** Huseby, Eric
Project Number: FAC-NEW-1044 **Year of Completion:** 2016
Location: 110 South 11th Street
Rationale: Operation/Maintenance Needs, Major Maintenance
 Needed improvements identified in the Parking Systems 2011 Facilities Condition Assessment.
Description: Provide for needed improvements for the 'A' Street Garage, located at 110 South 11th Street. Includes Backlog of Maintenance and Repairs (BMAR) items identified in the Parking Systems 2011 Facilities Condition Assessment.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 4140 - Parking Garages	0	0	48,251	0	0	0	0	48,251
Subtotal - Potential Funding	0	0	48,251	0	0	0	0	48,251
Total Project Funding	0	0	48,251	0	0	0	0	48,251

Parking System: Convention Center Parking & Carlton Garage, Deferred Maint

Stage of Completion: Unfunded **Project Manager:** Huseby, Eric
Project Number: FAC-NEW-1041 **Year of Completion:** 2016
Location: 1500 Broadway
Rationale: Operation/Maintenance Needs, Major Maintenance
 Needed improvements identified in the Parking Systems 2011 Facilities Condition Assessment.
Description: Provide for needed improvements for the Carlton Center Garage and Convention Center Parking garages and surface lots, located at 1500 Broadway. Includes Backlog of Maintenance and Repairs (BMAR) items identified in the Parking Systems 2011 Facilities Condition Assessment.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 4140 - Parking Garages	0	0	818,092	0	0	0	0	818,092
Subtotal - Potential Funding	0	0	818,092	0	0	0	0	818,092
Total Project Funding	0	0	818,092	0	0	0	0	818,092

Parking System: Municipal Parking Garage, Deferred Maint

Stage of Completion: Unfunded **Project Manager:** Huseby, Eric
Project Number: FAC-NEW-716 **Year of Completion:** 2017
Location: 745 Market Street

Rationale: Operation/Maintenance Needs, Major Maintenance
 Needed improvements identified in the Parking Systems 2011 Facilities Condition Assessment.

Description: Provide for needed improvements for the Municipal Building Garage, located at 745 Market Street. Includes Backlog of Maintenance and Repairs (BMAR) items identified in the Parking Systems 2011 Facilities Condition Assessment. Provides for needed improvements to the building electrical system and repairs to the wearing surface of the garage including striping. Project excludes potential seismic upgrades for facilities.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 4140 - Parking Garages	0	0	0	482,508	0	0	0	482,508
Subtotal - Potential Funding	0	0	0	482,508	0	0	0	482,508
Total Project Funding	0	0	0	482,508	0	0	0	482,508

Parking System: Municipal Parking Lot, Deferred Maint

Stage of Completion: Unfunded **Project Manager:** Huseby, Eric
Project Number: FAC-NEW-1042 **Year of Completion:** 2015
Location: 728 Market Street

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Needed improvements identified in the Parking Systems 2011 Facilities Condition Assessment.

Description: Provide for needed improvements for the Municipal Parking Lot (surface), located at 728 Market Street. Includes Backlog of Maintenance and Repairs (BMAR) items identified in the Parking Systems 2011 Facilities Condition Assessment.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 4140 - Parking Garages	0	321,672	0	0	0	0	0	321,672
Subtotal - Potential Funding	0	321,672	0	0	0	0	0	321,672
Total Project Funding	0	321,672	0	0	0	0	0	321,672

Parking System: North Plaza Garage, Deferred Maint

Stage of Completion: Unfunded **Project Manager:** Huseby, Eric
Project Number: FAC-NEW18 **Year of Completion:** 2019
Location: 923 Commerce Street
Rationale: Operation/Maintenance Needs, Major Maintenance
 Needed improvements identified in the Parking Systems 2011 Facilities Condition Assessment.

Description: Provide for needed improvements for the aging North Plaza Garage and Skybridge connection, located at 923 Commerce. Includes Backlog of Maintenance and Repairs (BMAR) items identified in the Parking Systems 2011 Facilities Condition Assessment. Provides for repairs to deferred maintenance items, provides repairs to the Commerce Skybridge, and old AGC Property (sanitary line). Project includes potential seismic upgrades for facilities.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 4140 - Parking Garages	0	309,300	180,425	0	0	3,015,675	0	3,505,400
Subtotal - Potential Funding	0	309,300	180,425	0	0	3,015,675	0	3,505,400
Total Project Funding	0	309,300	180,425	0	0	3,015,675	0	3,505,400

Parking System: North Plaza Garage, Proposed Development

Stage of Completion: Unfunded **Project Manager:** Clarke, Josh
Project Number: FAC-NEW19 **Year of Completion:** 2021
Location: 923 Commerce Street
Rationale: Operation/Maintenance Needs, Major Maintenance
 Redevelop the existing garage.

Description: The proposed development would provide for property acquisition, redevelopment/refurbishment, and expansion of the aging North Plaza Garage, located at 923 Commerce.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Debt Financing	0	0	0	0	0	4,000,000	10,000,000	14,000,000
Subtotal - Potential Funding	0	0	0	0	0	4,000,000	10,000,000	14,000,000
Total Project Funding	0	0	0	0	0	4,000,000	10,000,000	14,000,000



Transportation Facilities: Municipal Railway

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Profile

Summary of Major Changes from Previous Capital Facilities Program

Multiple deferred capital improvement projects have been completed this biennium as economic conditions have improved for Tacoma Rail. Track rehabilitation projects will remain ongoing, as well as system capacity improvements designed to improve efficiencies in support of freight rail traffic destined for U.S. Oil and other Tidelands Division customers.

Tacoma Rail continues to pursue funding partnerships toward locomotive fleet modernization and environmental stewardship objectives. In the 2013-2014, three uncertified EPA Tier-0 locomotives were retired and replaced with modern EPA certified Tier-III locomotives. In the current period, Tacoma Rail has partnered with the Port of Tacoma and EPA to complete a project intended to retire and replace another uncertified Tier-0 locomotive with a modern EPA certified Tier-III locomotive.

Compliance with an unfunded federal mandate related to railroad bridge load ratings was 2011-2012. Tacoma Rail plans to install onboard Positive Train Control (PTC) equipment on six (6) locomotives in order to maintain existing levels of service to the Capital and Mountain Divisions subsequent to BNSF's implementation of PTC in the Northwest.

Services Provided and Service Area

Tacoma Rail's Tideland Division serves the Port of Tacoma tide flats area including the Port's intermodal terminals and a variety of industrial customers. The Mountain Division tracks begin in Tacoma where they connect to Union Pacific Railroad tracks in Fife, and the BNSF mainline tracks near East Bay Street. The tracks extend past Freight House Square, then turn south toward the Frederickson industrial area where the track wyes. From the railroad wye in Frederickson, one leg extends south to Chehalis and the other leg extends to Elbe, with a branch line that continues south to Morton. A 2014 purchase and sell agreement extended Sound Transit's Lakeview line segment ownership (South Tacoma/Lakewood) from East D Street eastward to the BNSF mainline connection. Tacoma Rail maintained a permanent trackage right across the Sound Transit segment allowing for ongoing access to the Mountain Division.

The Capital Division consists of the Belmore, Quadlok, and Lakeview Subdivisions. The Belmore line runs from 8th Avenue SE. in Olympia and serves the Mottman Industrial Park, and the Port of Olympia. The Quadlok line runs from the BNSF mainline at St. Clair to the box plant in Lacey. The Lakeview line currently extends from the BNSF mainline at Nisqually to just north of Chandler Street in Tacoma.

The WSDOT Rail & Marine Office project delivery team anticipates the Point Defiance Bypass Project will be completed and placed into service in 2017. The Point Defiance Bypass Project is one of several statewide projects designed to make the Amtrak Cascades service more reliable. Only freight trains currently using this segment will continue to use the route after the improvements are completed. All other freight train traffic patterns will remain unchanged and will not use the inland Point Defiance bypass route.

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/Capital Division (TMBL) and the Mountain Division (TRMW).

Maintenance

Current Inventory Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Tidelands Division	2,160,000	2,224,800	2,291,544	2,360,290	2,431,099	2,504,032	13,971,765
Mountain Division	540,000	556,200	572,886	590,073	607,775	626,008	3,492,942
Capital Division	200,000	206,000	212,180	218,545	225,102	231,855	1,293,682

Project Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Tidelands Division	20,000	20,000	20,000	20,000	20,000	20,000	120,000

Analysis

Level of Service Standard

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 test according to the Growth Management Act of 1990 and is not listed as a concurrency facility in the City's Concurrency Management Ordinance No. 25646, adopted December 13, 1994.

Tacoma Rail's Tidelands Division level of service is based on the overall level of track footage within the rail yard. The yard consists of approximately 17 miles or 90,000 feet of track, of which the functional capacity is 85% 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 are developing a long-range plan that will address improvements to operational flexibility. As agreed to, all future Intermodal staging track will be financed by the Port of Tacoma and all industrial/commercial staging track will be financed by Tacoma Rail. In addition to the yard tracks, there are 15 miles or 79,000 feet of track infrastructure serving Tacoma Rail commercial customers. However, there may be a reduction to that number based on various development projects being considered on the Blair peninsula. The following chart indicates the expected need based on a formula utilizing the recommended Levels of Service (LOS).

Tacoma Rail

Six-Year Need Analysis

Time Period	Demand Track Feet	*Track feet needed in staging yard @ 1.07	Track feet available (staging yard)	Proposed Projects	Subtotal	Net Reserve or Deficiency
2015	202,700	90,950	90,950	0	90,950	0
2015-2020 Increase	0	0	0	0	0	0
Total by Year 2020	202,700	90,950	90,950	0	90,950	0

Tacoma Rail remains engaged with various stakeholders with ongoing review of practical modifications to existing track and rail yard reconfigurations in the Tidelands area which would provide improved efficiencies, or are necessary to support new business volumes. Capital needs will be annualized, routine rail and tie replacements will continue for the six year period, those costs are expected to be in the \$1M to \$1.5M range annually.

Capital improvement projects on the Mountain Division will be limited to available grant funds for the foreseeable future.

Municipal Railway

Rail

Locomotive Fleet Repower and Modernization Projects

Stage of Completion: On-going **Project Manager:** Matheson, Alan
Project Number: RAL-NEW-1233 **Year of Completion:** 2020
Location: Tacoma Rail
Rationale: Policy/Legislative Requirements, Federal/State Mandates
 Future projects intended to maintain compliance with evolving federal regulations, environmental stewardship objectives, and support ongoing operational needs.
Description: Future projects intended to maintain compliance with evolving federal regulations and support ongoing operational needs.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 4500 - Tacoma Rail	0	0	500,000	250,000	250,000	250,000	250,000	1,500,000
Subtotal - New Funding	0	0	500,000	250,000	250,000	250,000	250,000	1,500,000
Total Confirmed	0	0	500,000	250,000	250,000	250,000	250,000	1,500,000

Potential Funding								
Unidentified	0	0	0	750,000	750,000	750,000	750,000	3,000,000
Subtotal - Potential Funding	0	0	0	750,000	750,000	750,000	750,000	3,000,000
Total Project Funding	0	0	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000

Locomotive Repower/Replacement

Stage of Completion: Ad & Award Project Manager: Matheson, Alan

Project Number: RAL-00065 Year of Completion: 2015

Location: Tacoma Rail

Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities
Locomotive fleet modernization project consistent with environmental stewardship objectives.

Description: Repower or replace one uncertified EPA Tier-0 locomotive with an EPA certified Tier-3 locomotive.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 4500 - Tacoma Rail	0	703,051	0	0	0	0	0	703,051
Subtotal - New Funding	0	703,051	0	0	0	0	0	703,051
Carryover Funding								
State Grant (DOE-AQP)	100,000	100,000	0	0	0	0	0	200,000
Federal Grant (EPA)	0	601,949	0	0	0	0	0	601,949
Subtotal - Previously Appropriated Funding	100,000	701,949	0	0	0	0	0	801,949
Total Confirmed	100,000	1,405,000	0	0	0	0	0	1,505,000
Total Project Funding	100,000	1,405,000	0	0	0	0	0	1,505,000

Onboard Positive Train Control (PTC) Equipment

Stage of Completion: On-going Project Manager: Matheson, Alan

Project Number: RAL-NEW-1232 Year of Completion: 2015

Location: Tacoma Rail

Rationale: Policy/Legislative Requirements, Federal/State Mandates

Equipment will be necessary to meet freight rail service obligations on the Mountain and Capital Divisions following implementation of PTC by BNSF and Sound Transit.

Description: Equipment installed on locomotives designed to communicate with wayside signals and back office computers intended as a failsafe to avoid train head/rear end collisions, over speed derailments, or incursions into unauthorized territory.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 4500 - Tacoma Rail	0	325,000	0	0	0	0	0	325,000
Subtotal - New Funding	0	325,000	0	0	0	0	0	325,000
Carryover Funding								
Puget Sound Regional Council	0	600,000	0	0	0	0	0	600,000
Subtotal - Previously Appropriated Funding	0	600,000	0	0	0	0	0	600,000
Total Confirmed	0	925,000	0	0	0	0	0	925,000
Total Project Funding	0	925,000	0	0	0	0	0	925,000

Track

Lincoln Avenue Wye Track

Stage of Completion: Construction **Project Manager:** Matheson, Alan
Project Number: RAL-00055 **Year of Completion:** 2014
Location: Lincoln Avenue near Milwaukee Way
Rationale: Funding Availability/Opportunities, Other Funding Opportunities
 Upon completion project will provide rail access to US Oil without the need for trains to cross Port of Tacoma Road.
Description: Installation of a wye track beneath the Lincoln Avenue Bridge to provide more direct access to the US Oil facility and improve operational flexibility.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Private Contribution	300,000	0	0	0	0	0	0	300,000
Subtotal - New Funding	300,000	0	0	0	0	0	0	300,000
Carryover Funding								
Fund 4500 - Tacoma Rail	215,000	0	0	0	0	0	0	215,000
Subtotal - Previously Appropriated Funding	215,000	0	0	0	0	0	0	215,000
Total Confirmed	515,000	0	0	0	0	0	0	515,000
Total Project Funding	515,000	0	0	0	0	0	0	515,000

North Intermodal Yard Lead Track Upgrade

Stage of Completion: Construction **Project Manager:** Matheson, Alan
Project Number: RAL-00061 **Year of Completion:** 2014
Location: Tacoma Rail
Rationale: Operation/Maintenance Needs, Major Maintenance
 Replace old and worn 112-pound rail and track switches with new 115-pound components on the North Intermodal Lead Track which serves as the primary rail access point to the Port terminal.
Description: Replace old and worn 112-pound rail and track switches with new 115-pound components on the North Intermodal Lead Track.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Debt Financing - Other Loan/Short term notes	366,387	0	0	0	0	0	0	366,387
Subtotal - New Funding	366,387	0	0	0	0	0	0	366,387
Carryover Funding								
Fund 4500 - Tacoma Rail	273,613	0	0	0	0	0	0	273,613
Subtotal - Previously Appropriated Funding	273,613	0	0	0	0	0	0	273,613
Total Confirmed	640,000	0	0	0	0	0	0	640,000
Total Project Funding	640,000	0	0	0	0	0	0	640,000

Rail Classification Yard – East End Access Reconfiguration

Stage of Completion: Planning **Project Manager:** Matheson, Alan
Project Number: RAL-NEW-1234 **Year of Completion:** 2018
Location: Tacoma Rail
Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Reconfiguration of the east end of the classification yard to allow for multiple congruent train movements simultaneously.
Description: Reconfiguration of the east end of the classification yard to allow for multiple congruent train movements simultaneously.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Other - Unidentified	0	0	0	0	1,000,000	4,000,000	0	5,000,000
Subtotal - Potential Funding	0	0	0	0	1,000,000	4,000,000	0	5,000,000
Total Project Funding	0	0	0	0	1,000,000	4,000,000	0	5,000,000

Rail Classification Yard – West End Reconfiguration

Stage of Completion: Planning **Project Manager:** Matheson, Alan
Project Number: RAL-NEW-1235 **Year of Completion:** 2018
Location: Tacoma Rail - near Milwaukee Way
Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Reconfiguration of the classification yard's west end to allow for multiple congruent train movements simultaneously.
Description: Reconfiguration of the classification yard's west end to allow for multiple congruent train movements simultaneously.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Unidentified	0	0	0	1,000,000	4,000,000	0	0	5,000,000
Subtotal - Potential Funding	0	0	0	1,000,000	4,000,000	0	0	5,000,000
Total Project Funding	0	0	0	1,000,000	4,000,000	0	0	5,000,000

SR509 Track Rebuild Project

Stage of Completion: Planning, Design, Construction **Project Manager:** Matheson, Alan
Project Number: RAL-00067 **Year of Completion:** 2015
Location: Tacoma Rail
Rationale: Operation/Maintenance Needs, Major Maintenance
 Project will replace old and worn rail with new components on a track which provides primary access to freight rail customers on the Blair peninsula and along Marine View Drive.
Description: Project will replace approximately 4,200 feet of old and worn 85-pound rail and other components with new 115-pound rail and components.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Debt Financing - Other Loan/Short term notes	0	1,037,012	0	0	0	0	0	1,037,012
Fund 4500 - Tacoma Rail	0	262,988	0	0	0	0	0	262,988
Subtotal - New Funding	0	1,300,000	0	0	0	0	0	1,300,000
Total Confirmed	0	1,300,000	0	0	0	0	0	1,300,000
Total Project Funding	0	1,300,000	0	0	0	0	0	1,300,000

Taylor Way Track Rehabilitation & Expansion Project

Stage of Completion: Planning, Design, Construction **Project Manager:** Matheson, Alan
Project Number: RAL-00060 **Year of Completion:** 2015
Location: Taylor Way near East 11th Street
Rationale: Operation/Maintenance Needs, Major Maintenance
 Project will upgrade old and deteriorated track infrastructure in addition to increasing capacity in support of current area freight rail customers.
Description: Replace old and worn rail paralleling Taylor Way with 115-pound rail, 30% new cross ties, and extend the tracks approximately 1,200 feet.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Debt Financing - Other Loan/Short term notes	1,105,074	0	0	0	0	0	0	1,105,074
Subtotal - New Funding	1,105,074	0	0	0	0	0	0	1,105,074
Carryover Funding								
Fund 4500 - Tacoma Rail	279,926	0	0	0	0	0	0	279,926
Subtotal - Previously Appropriated Funding	279,926	0	0	0	0	0	0	279,926
Total Confirmed	1,385,000	0	0	0	0	0	0	1,385,000
Total Project Funding	1,385,000	0	0	0	0	0	0	1,385,000

Transfer Yard Connection

Stage of Completion: Design Project Manager: Matheson, Alan

Project Number: RAL-00057 Year of Completion: 2015

Location: Tidelands Area

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency

Upon completion project will provide a more efficient rail access route to the US Oil facility without the necessity of trains entering the main classification yard or crossing Port of Tacoma Road.

Description: Constructs a new connection between the Port's Transfer Yard into existing Tacoma Rail infrastructure paralleling Lincoln Avenue to provide more efficient ingress/egress to U. S. Oil without crossing Port of Tacoma Road.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Private Contribution	0	175,000	0	0	0	0	0	175,000
Fund 4500 - Tacoma Rail	0	120,000	0	0	0	0	0	120,000
Subtotal - New Funding	0	295,000	0	0	0	0	0	295,000
Total Confirmed	0	295,000	0	0	0	0	0	295,000
Total Project Funding	0	295,000	0	0	0	0	0	295,000

West Loop Track Upgrade Project

Stage of Completion: Planning, Design, Construction Project Manager: Matheson, Alan

Project Number: RAL-00059 Year of Completion: 2015

Location: East 14th Street ROW

Rationale: Operation/Maintenance Needs, Major Maintenance

Project will replace old and deteriorated track infrastructure in support of existing freight rail customers and encapsulate approximately 370lf of track to function as a crossing for Concrete Tech.

Description: Replace existing 90-pound rail with 115-pound rail, 30% new cross ties, also encapsulates 370lf of track to function as a crossing.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 4500 - Tacoma Rail	0	130,000	0	0	0	0	0	130,000
Debt Financing - Other Loan/Short term notes	0	515,789	0	0	0	0	0	515,789
Subtotal - Previously Appropriated Funding	0	645,789	0	0	0	0	0	645,789
Total Confirmed	0	645,789	0	0	0	0	0	645,789
Total Project Funding	0	645,789	0	0	0	0	0	645,789



Transportation Facilities: Non-Motorized Transportation and Streetscape

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Profile

Summary of Major Changes from Previous Capital Facilities Program

The City was awarded various grant and city funds to design, construct, and/or complete non-motorized facilities. Projects include the Historic Water Ditch Trail Phase III, Mobility Master Plan Short Term Bicycle Projects, Prairie Line Trail, Pedestrian Crossing Improvements, and Bicycle Education, Encouragement, and Safety Program.

The Capital Facility Program includes pedestrian and bicycle enhancements and facilities expansion as laid out in the recently adopted Mobility Master Plan. The pedestrian and bicycle networks reflects the new paradigm of the Green Transportation Hierarchy which directs additional focus and prioritization to pedestrian and bicyclist projects and safety. In addition, the City's Complete Streets policy, calling for Tacoma's streets to safely and comfortably accommodate all travel modes and users and to create a sense of place, guides the selection and design of all major street construction and maintenance projects. The City continually seeks funding opportunities to meet the needs, and desires of the community.

Services Provided and Service Area

This chapter includes the development of commuter trails, bicycle paths/ lanes, streetscape, and other pedestrian/bicycle transportation related amenities. Maintenance of on-street bike facilities is conducted by the Public Works Department (PW). The cost of maintaining the trails constructed by General Government is unbudgeted, but they are currently maintained by the PW Street Maintenance Division with proceeds from the non-Motorized Program. This unbudgeted expense shrinks the dollars available for grant match and trail expansion. As the City builds more trails, there is a growing desire and need to establish a dedicated maintenance fund for trails and other non-motorized facilities.

Background

Projects in this chapter can be found in the City's current Six-Year Transportation Program under Paths and Trails Program. The primary source of local dollars for non-motorized projects is a small percentage of the Washington State Motor Vehicle Fuel Tax (MVFT) and some set-aside of Real Estate Excise Tax (REET). These and other funds such as Open Space and private contributions have been used to leverage State or Federal grants when made available. The City continues to seek grant funds to complete all project phases. However, grant funding is competitive and because there is a greater need for non-motorized facilities than there are available funds, most non-motorized projects listed below are only partially funded.

This chapter also includes projects related to the city's Landscape/Streetscape Program, also shown in the Six-Year Comprehensive Transportation Program. The projects include street tree beautification improvements, removal of hazardous trees from open space and right-of-way, maintenance of City owned street trees, and removal and disposal of diseased trees.

Maintenance

Current Inventory Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Arenas Bicycle Program	0	0	0	0	0	0	0
Trails Program	0	0	0	0	0	0	0
Streetscape	0	0	0	0	0	0	0

Project Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Bicycle Program	0	0	0	0	0	0	0
Trails Program	0	0	0	0	0	0	0
Streetscape	0	0	0	0	0	0	0

Non-Motorized Transportation and Streetscape

Bike Lane Striping and Safety Program

Bicycle & Pedestrian Education, Encouragement and Safety Program

Stage of Completion: On-going **Project Manager:** Wiatr, Diane
Project Number: PWK-00213 **Year of Completion:** 2016
Location: City Wide

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Neighborhood Council desired project as well as policy and action items in the 2010 Mobility Master Plan.
 Schools are also interested in Safe Routes to School programs.

Description: The project provides funding to improve bicycle safety through public education and bicycling events. This is a citywide project and program. Education, encouragement, evaluation, enforcement, engineering and safety are all outlined in the Mobility Master Plan. Tacoma was awarded \$100,000 in CMAQ funds as part of a Countywide grant for 2012/14 to support education, encouragement and safety for bicyclists and pedestrians.
 Tacoma also applied for a 2014 Countywide Pedestrian Improvements grant with a pedestrian safety component in the amount of \$60,000. The City will know whether the grant is awarded in fall of 2014.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 1140 - Gas Tax	7,482	0	0	0	0	0	0	7,482
Subtotal - Previously Appropriated Funding	7,482	0	0	0	0	0	0	7,482
Total Confirmed	7,482	0	0	0	0	0	0	7,482

Potential Funding								
Federal Grant (CMAQ)	0	60,000	0	0	0	0	0	60,000
Subtotal - Potential Funding	0	60,000	0	0	0	0	0	60,000
Total Project Funding	7,482	60,000	0	0	0	0	0	67,482

Bike Rack Installation

Stage of Completion: Construction Project Manager: Wiatr, Diane

Project Number: PWK-00214 Year of Completion: 2018

Location: City Wide

Rationale: Policy/Legislative Requirements, Comprehensive Plan Policies

Provides bicycle amenities near businesses and destinations to help promote cycling, reduce need for auto parking and support the commute trip reduction law.

Description: Purchase and install bicycle racks citywide in commercial areas and other destinations. Locations to be coordinated with City Commute Trip Reduction staff and Mobility Coordinator and Tacoma business districts.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 1140 - Gas Tax	17,985	0	0	0	0	0	0	17,985
Subtotal - Previously Appropriated Funding	17,985	0	0	0	0	0	0	17,985
Total Confirmed	17,985	0	0	0	0	0	0	17,985

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 1140 - Gas Tax	0	15,000	15,000	10,000	10,000	0	0	50,000
Subtotal - Potential Funding	0	15,000	15,000	10,000	10,000	0	0	50,000
Total Project Funding	17,985	15,000	15,000	10,000	10,000	0	0	67,985

Connecting Stevens/Tyler Across Tacoma

Stage of Completion: Design **Project Manager:** Wiatr, Diane
Project Number: PWK-NEW-1252 **Year of Completion:** 2016
Location: Stevens/Tyler

Rationale: Policy/Legislative Requirements, Community Requests

Active transportation is a fundamental aspect of a sustainable transportation system. The Mobility Master Plan section of the Transportation Element was passed unanimously by the City Council on July 15, 2010. There is growing public support as well.

Description: This project will link existing bikeways north/south across the city and add pedestrian improvements at three busy intersections along the route. Please see the City of Tacoma map for the route context. The proposed project includes the following two elements: Closing the gap on the Tyler/Stevens bikeway by adding on-street 5-6 foot bike lanes on both sides of the roadway for a total distance of 3.1 miles at: Stevens/Tyler between S. Wright and S. 6th (1.7 miles). Stevens/Tyler between N. 37th and N. 46th (0.6 miles). S. 66th between Tyler and the Water Ditch Trail (0.8 miles) as well as adding pedestrian improvements along Stevens/Tyler at the three intersections of S. 19th, S. 12th and 6th Ave. including ADA curb ramps and crosswalk striping and analysis for additional amenities.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 3211 - Capital Projects	0	15,000	15,000	0	0	0	0	30,000
State Grant (PBP)	0	126,000	126,000	0	0	0	0	252,000
Subtotal - New Funding	0	141,000	141,000	0	0	0	0	282,000
Total Confirmed	0	141,000	141,000	0	0	0	0	282,000

Potential Funding								
State Grant (Earmark)	0	0	0	500,000	500,000	0	0	1,000,000
Subtotal - Potential Funding	0	0	0	500,000	500,000	0	0	1,000,000
Total Project Funding	0	141,000	141,000	500,000	500,000	0	0	1,282,000

Historic Water Ditch Trail - Phase II

Stage of Completion: Construction Project Manager: Seddiki, Said

Project Number: PWK-00559 Year of Completion: 2014

Location: South Tacoma Way at 80th to S. 43rd Street

Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities
City Council Districts 4 & 5 and South Tacoma Neighborhood Council priority project

Description: Design and construct trail segments between South 80th to South Washington streets, a connection to the SOUNDER rail platform using the S. 58th Street alignment, and add a trailhead and improve parking lot at Cedar and S. 76th Street. Design is nearly completed for review. The project is expected to be bid this fall/winter with construction beginning in spring 2014.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 3211 - Capital Projects	466,391	0	0	0	0	0	0	466,391
Fund 0010 - General Fund	40,000	0	0	0	0	0	0	40,000
State Grant (RCO)	69,833	0	0	0	0	0	0	69,833
Fund 0010 - General Fund	0	13,000	0	0	0	0	0	13,000
Federal Grant (STP)	1,495,000	0	0	0	0	0	0	1,495,000
Fund 1140 - Gas Tax	72,200	9,300	0	0	0	0	0	81,500
Fund 1060 - Gas Tax	37,000	0	0	0	0	0	0	37,000
Subtotal - Previously Appropriated Funding	2,180,424	22,300	0	0	0	0	0	2,202,724
Total Confirmed	2,180,424	22,300	0	0	0	0	0	2,202,724
Total Project Funding	2,180,424	22,300	0	0	0	0	0	2,202,724

Historic Water Ditch Trail - Phase III & IV

Stage of Completion: Design Project Manager: Seddiki, Said

Project Number: PWK-00561 Year of Completion: 2015

Location: South Tacoma Way between S. Pine St & C Street

Rationale: Funding Availability/Opportunities, Other Funding Opportunities
City Council and South Tacoma Neighborhood Council priority project

Description: The project will increase non-motorized or active transportation access along South Tacoma Way, increase transit amenities, and close a two mile gap in the Historic Water Ditch Trail by constructing a trail/bicycle facility and a six-foot wide pedestrian sidewalk in existing City owned right-of-way.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Federal Grant (CMAQ)	0	1,840,104	0	0	0	0	0	1,840,104
Fund 3211 - Capital Projects	0	325,000	0	0	0	0	0	325,000
Subtotal - New Funding	0	2,165,104	0	0	0	0	0	2,165,104
Carryover Funding								
Federal Grant (CMAS)	113,297	486,703	0	0	0	0	0	600,000
Fund 1140 - Path & Trails Reserve	23,837	76,163	0	0	0	0	0	100,000
Subtotal - Previously Appropriated Funding	137,134	562,866	0	0	0	0	0	700,000
Total Confirmed	137,134	2,727,970	0	0	0	0	0	2,865,104
Total Project Funding	137,134	2,727,970	0	0	0	0	0	2,865,104

Mobility Master Plan Short Term Bicycle Enhancements

Stage of Completion: On-going **Project Manager:** Wiatr, Diane
Project Number: PWK-NEW-973 **Year of Completion:** 2025
Location: Citywide

Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities

Active transportation is a fundamental aspect of a sustainable transportation system. The Mobility Master Plan section of the Transportation Element was passed unanimously by the City Council on July 15, 2010. There is growing public support as well.

Description: The Mobility Master Plan includes a list of bicycle improvements to be implemented citywide to create the foundation of Tacoma's bicycling network. These projects include bike lanes, bike boulevards, cycle tracks and trails among others. Tacoma is constructing 13 miles of bikeways across the city in 2014 and has numerous other projects planned. The Short Term Bicycle Enhancements are prioritized and the City has applied for grant funding from WSDOT for the planning and engineering to connect existing Stevens/Tyler bike lanes across the city, which includes pedestrian improvements at 3 intersections.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 1060 - Gas Tax	0	135,270	101,250	101,250	101,250	101,250	101,250	641,520
Other State Grant	0	1,002,000	750,000	750,000	750,000	750,000	750,000	4,752,000
Subtotal - Potential Funding	0	1,137,270	851,250	851,250	851,250	851,250	851,250	5,393,520
Total Project Funding	0	1,137,270	851,250	851,250	851,250	851,250	851,250	5,393,520

Narrows Bike Corridor - Phase 1

Stage of Completion: Planning **Project Manager:** Wiatr, Diane
Project Number: PWK-00218 **Year of Completion:** 2015
Location: 6th at Jackson
Rationale: Policy/Legislative Requirements, Federal/State Mandates
 Westend Neighborhood Strategic Action project
Description: This project will provide the local match to complete the planning, feasibility, and design for bike lanes on Jackson Ave from S. 19th Street to the Scott Pierson Trail at the SR16 interchange.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Potential Grant - Unidentified	0	50,000	0	0	0	0	0	50,000
Subtotal - Potential Funding	0	50,000	0	0	0	0	0	50,000
Total Project Funding	0	50,000	0	0	0	0	0	50,000

North 37th Street Connector Trail

Stage of Completion: Design **Project Manager:** Brown, Dana
Project Number: PWK-00560 **Year of Completion:** 2015
Location:
Rationale: Funding Availability/Opportunities, Other Funding Opportunities
 Westend Neighborhood and City Council
Description: This project will design and construct two connecting trail segments between Orchard Street and Shirley Street.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 1140 - Path & Trails Reserve	10,000	60,000	0	0	0	0	0	70,000
Fund 1140 - Gas Tax	428	0	0	0	0	0	0	428
Subtotal - Previously Appropriated Funding	10,428	60,000	0	0	0	0	0	70,428
Total Confirmed	10,428	60,000	0	0	0	0	0	70,428

Potential Funding								
Potential Grant - Unidentified	0	229,000	0	0	0	0	0	229,000
Fund 1140 - Gas Tax	0	245,000	0	0	0	0	0	245,000
Subtotal - Potential Funding	0	474,000	0	0	0	0	0	474,000
Total Project Funding	10,428	534,000	0	0	0	0	0	544,428

Pipeline Trail

Stage of Completion: Design Project Manager: Brown, Dana

Project Number: PWK-00220 Year of Completion: 2015

Location: E. 48th Street to E. 56th Street

Rationale: Funding Availability/Opportunities, Other Funding Opportunities
 Project would complete a "spine" of the City nonmotorized transportation system

Description: This is a multi agency trail project between the City, Pierce County, and Tacoma Water. The project includes preliminary engineering and grant match for the next construction phase for a Class 1 trail from E. 40th to E. 48th Street, E. 56th to E. 68th, and E. 72nd to Orange Gate Park at approx. E 86th Street. Construction will require grant funding.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 3211 - Capital Projects	235,000	0	0	0	0	0	0	235,000
Fund 1140 - Gas Tax	57,500	0	0	0	0	0	0	57,500
Subtotal - Previously Appropriated Funding	292,500	0	0	0	0	0	0	292,500
Total Confirmed	292,500	0	0	0	0	0	0	292,500

Potential Funding								
Potential Grant - Unidentified	0	3,500,000	0	0	0	0	0	3,500,000
Subtotal - Potential Funding	0	3,500,000	0	0	0	0	0	3,500,000
Total Project Funding	292,500	3,500,000	0	0	0	0	0	3,792,500

Prairie Line Trail Phase I

Stage of Completion: Design Project Manager: Storey, Chris

Project Number: PWK-00215 Year of Completion: 2015

Location: South 19th Street and 'C' Street

Rationale: Funding Availability/Opportunities, Other Funding Opportunities
 Project would complete the downtown "spine" of the City nonmotorized transportation system.

Description: This project will design and construct a Class 1 trail along the BNSF railroad track through downtown Tacoma area. The new trail segment built under this phase will connect the Foss Waterway to the University of Washington Tacoma segment of the trail by constructing a 14 foot wide trail adjacent to Hood Street.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 3211 - Capital Projects	0	575,000	275,000	0	0	0	0	850,000
Metro Parks Tacoma	0	360,000	0	0	0	0	0	360,000
Subtotal - New Funding	0	935,000	275,000	0	0	0	0	1,210,000

Carryover Funding

Fund 1140 - Gas Tax	60,000	0	0	0	0	0	0	60,000
Fund 3211 - Capital Projects	200,000	0	0	0	0	0	0	200,000
State Grant (MTCA)	50,000	0	0	0	0	0	0	50,000
Utility Participation - Surface Water	0	300,000	0	0	0	0	0	300,000
Federal Grant (STP)	465,000	1,919,372	0	0	0	0	0	2,384,372
Subtotal - Previously Appropriated Funding	775,000	2,219,372	0	0	0	0	0	2,994,372
Total Confirmed	775,000	3,154,372	275,000	0	0	0	0	4,204,372

Total Project Funding	775,000	3,154,372	275,000	0	0	0	0	4,204,372
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Prairie Line Trail Phase II

Stage of Completion: Planning **Project Manager:** Storey, Chris
Project Number: PWK-NEW-968 **Year of Completion:** 2016
Location: S. 23rd and Hood Street
Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities
 Project would complete the downtown "spine" of the City nonmotorized transportation system.
Description: This project will construct the southern 1/3 mile of the Prairie Line Trail from the UW-Tacoma to South 26.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 3211 - Capital Projects	0	220,000	0	0	0	0	0	220,000
Subtotal - New Funding	0	220,000	0	0	0	0	0	220,000
Total Confirmed	0	220,000	0	0	0	0	0	220,000

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 3211 - Capital Projects	0	200,000	520,000	0	0	0	0	720,000
State Grant (Hist. Soc.)	0	150,000	250,000	0	0	0	0	400,000
Potential Grant - STP	0	0	2,187,000	0	0	0	0	2,187,000
Subtotal - Potential Funding	0	350,000	2,957,000	0	0	0	0	3,307,000
Total Project Funding	0	570,000	2,957,000	0	0	0	0	3,527,000

Schuster Parkway Promenade

Stage of Completion: Planning Project Manager: Sheesley, Diane

Project Number: PWK-00564 Year of Completion: 2018

Location: Schuster Parkway from S. 7th St. to Ruston Way

Rationale: Policy/Legislative Requirements, Community Requests

The Schuster Parkway sidewalk is currently utilized by some pedestrians and cyclists but it is very narrow and inadequate for all but the most courageous user. There has been popular public demand to create a trail. It is also in the Mobility Master Plan.

Description: The Schuster Parkway Promenade project will consist of a shared-use promenade along Schuster Parkway connecting the Thea Foss Waterway esplanade and Downtown Tacoma with Old Town and the Ruston Way shoreline promenade. This trail serves as a critical segment of the 8.5 mile "Dome to Defiance" multi-modal access system that stretches from the Tacoma Dome in South Downtown to Point Defiance Park in the North end of Tacoma, linking together the City's most populous neighborhoods with commercial, recreational and cultural destinations. Completing the 1.6 mile Schuster Promenade segment will enhance the capacity of the system for all users and promote active transportation and healthy living. The following project components were developed through a year long study and public outreach effort that began in 2012 and was completed in December 2013. The components of the project include:

- 1) Shared-use promenade abutting Schuster Parkway, from S. 4th Street overpass to McCarver Street in Old Town.
- 2) NE 30th Street: Road diet from Old Town to Schuster Parkway to accommodate promenade.
- 3) Elevated promenade along slope sections to enhance views of Commencement Bay, provide for separation from traffic, improve slope stability, and ensure ADA compliance with a relatively flat grade.
- 4) Signal and intersection improvements at S 4th Street and Schuster Parkway.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Surface Water Utility Funded	0	91,314	0	0	0	0	0	91,314
Federal Grant (STP)	0	1,170,172	0	0	0	0	0	1,170,172
Fund 1140 - Path & Trails Reserve	0	91,314	0	0	0	0	0	91,314
Subtotal - New Funding	0	1,352,800	0	0	0	0	0	1,352,800

Carryover Funding								
Fund 1140 - Gas Tax	60,000	0	0	0	0	0	0	60,000
Fund 1195-OPENS - Open Space Fund	0	0	0	0	0	0	0	0
Subtotal - Previously Appropriated Funding	60,000	0	0	0	0	0	0	60,000
Total Confirmed	60,000	1,352,800	0	0	0	0	0	1,412,800

Potential Funding								
Other - Unidentified	0	0	0	7,486,730	0	0	0	7,486,730
Unidentified	0	0	50,000	0	0	0	0	50,000
Subtotal - Potential Funding	0	0	50,000	7,486,730	0	0	0	7,536,730

Total Project Funding	60,000	1,352,800	50,000	7,486,730	0	0	0	8,949,530
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Scott Pierson Trail

Stage of Completion: **Planning** Project Manager: **Brown, Dana**

Project Number: **PWK-NEW-1237** Year of Completion: **2016**

Location: **SR16 Scott Pierson Trail**

Rationale: **Policy/Legislative Requirements, Community Requests**

This project will provide safe nonmotorized access to an existing trail system.

Description: **This project will provide the local match for unfunded or under funded trail connections in the City ROW along the SR16 Scott Pierson Trail.**

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 1140 - Gas Tax	0	6,000	0	0	0	0	0	6,000
Subtotal - Previously Appropriated Funding	0	6,000	0	0	0	0	0	6,000
Total Confirmed	0	6,000	0	0	0	0	0	6,000

Total Project Funding	0	6,000	0	0	0	0	0	6,000
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Tacoma Top 4 Bikeways

Stage of Completion: Construction **Project Manager:** Thompson, Darius
Project Number: PWK-G0002 **Year of Completion:** 2015
Location: City Wide

Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities

The Mobility Master Plan section of the Transportation Element was passed unanimously by the City Council on July 15, 2010. The public is overwhelmingly supportive as well.

Description: The Mobility Master Plan includes a list of bicycle improvements to be implemented prior to 2016 to create the foundation for Tacoma's bicycle network. These projects include bike boulevards, bike lane striping, wayfinding signage, cycle tracks and trails among others. In 2012, the City received a \$500K Federal CMAQ grant for the Top 4 Projects, but \$100K was added to the Bicycle Education, Encouragement and Safety project per the grant request. The City was also awarded a Federal Discretionary Grant for \$1,000,000 in July 2012. The Top 4 Projects which arc across the city north/south and east/west are being constructed and will be completed October 2014.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Federal Grant (STP)	900,000	100,000	0	0	0	0	0	1,000,000
Federal Grant (CMAS)	500,000	0	0	0	0	0	0	500,000
Federal Grant (FHWA)	95,000	0	0	0	0	0	0	95,000
Fund 3211 - Capital Projects	214,551	0	0	0	0	0	0	214,551
Debt Financing (2010 LTGO Bond D)	408,693	0	0	0	0	0	0	408,693
Subtotal - Previously Appropriated Funding	2,118,244	100,000	0	0	0	0	0	2,218,244
Total Confirmed	2,118,244	100,000	0	0	0	0	0	2,218,244

Total Project Funding	2,118,244	100,000	0	0	0	0	0	2,218,244
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Sidewalk and Curb Ramp

2011 Sidewalk Reconstruction Project

Stage of Completion: Completed - Pending Closeout Project Manager: Guffey, Sandra

Project Number: PWK-00537 Year of Completion: 2014

Location: City Wide

Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities

Federal funded grant to provide a cost sharing program with property owners in the reconstruction of unfit or unsafe sidewalk to improve mobility and safety.

Description: This is a Federal funded grant to participate with property owners in the reconstruction of unfit or unsafe sidewalk citywide.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Property Owner Grant Match	198,564	0	0	0	0	0	0	198,564
Federal Grant (CMAS)	674,700	0	0	0	0	0	0	674,700
Subtotal - Previously Appropriated Funding	873,264	0	0	0	0	0	0	873,264
Total Confirmed	873,264	0	0	0	0	0	0	873,264
Total Project Funding	873,264	0	0	0	0	0	0	873,264

2014 Sidewalk Reconstruction Project

Stage of Completion: Planning **Project Manager:** Guffey, Sandra
Project Number: PWK-G0011 **Year of Completion:** 2016
Location: City Wide
Rationale: Operation/Maintenance Needs, Major Maintenance
 Repair a hazardous condition.
Description: This is a placeholder for a Federally funded grant project to assist property owners that participate in the reconstruction of unfit or unsafe sidewalk citywide.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Property Owner Grant Match	1,397	150,000	0	0	0	0	0	151,397
Federal Grant (CMAQ)	70,000	528,240	30,000	0	0	0	0	628,240
Subtotal - New Funding	71,397	678,240	30,000	0	0	0	0	779,637
Total Confirmed	71,397	678,240	30,000	0	0	0	0	779,637
Total Project Funding	71,397	678,240	30,000	0	0	0	0	779,637

Missing Link Arterial Sidewalks

Stage of Completion: Planning **Project Manager:** Guffey, Sandra
Project Number: PWK-00275 **Year of Completion:** 2018
Location: City Wide
Rationale: Policy/Legislative Requirements, City Council Directives
 Program to construct sidewalk where no sidewalk currently exists along arterial streets.
Description: Construct sidewalk and necessary safety infrastructure along arterial streets where no sidewalk currently exists. The priority is to complete sidewalk networks, such as on the east side of Union between Center and SR 16, the east side of Cedar from Center to S 23rd St and along North Vassault Street.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 1060 - Gas Tax	165,379	0	0	0	0	0	0	165,379
Subtotal - Previously Appropriated Funding	165,379	0	0	0	0	0	0	165,379
Total Confirmed	165,379	0	0	0	0	0	0	165,379
Total Project Funding	165,379	0	0	0	0	0	0	165,379

Mobility Master Plan Short Term Pedestrian Improvements

Stage of Completion: **Unfunded** Project Manager: **Wiatr, Diane**

Project Number: **PWK-NEW-972** Year of Completion: **2015**

Location: **City Wide**

Rationale: **Policy/Legislative Requirements, City Council Directives**

The Mobility Master Plan section of the Transportation Element was passed unanimously by the City Council on July 15, 2010. The public is overwhelmingly supportive as well.

Description: **The Mobility Master Plan includes a list of pedestrian improvements to be implemented in the next five years for enhance and expand Tacoma's pedestrian infrastructure, amenities and safety. These projects include crosswalks, sidewalks, pedestrian signalization and intersection treatments among others.**

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Unidentified	0	50,000	101,250	101,250	101,250	101,250	101,250	556,250
Federal Grant (CMAQ)	0	0	750,000	750,000	750,000	750,000	750,000	3,750,000
Subtotal - Potential Funding	0	50,000	851,250	851,250	851,250	851,250	851,250	4,306,250
Total Project Funding	0	50,000	851,250	851,250	851,250	851,250	851,250	4,306,250

North Vassault Sidewalk Project

Stage of Completion: Design Project Manager: Storey, Chris

Project Number: PWK-G0009 Year of Completion: 2015

Location: N. 48th and N. Vassault Avenue

Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities

The project will complete a sidewalk connecting to an elementary school providing a safe walking path. It will also replace a failed retaining wall.

Description: N. Vassault is a collector that connects residential neighborhoods to an elementary school, two senior retirement facilities, a city park, and marina; both sides of the street have on-street parking, bike lanes, curb and gutter and intermittent sidewalks. The west side of the street has a retaining wall, approximately 450 feet) that is failing. The improvements include filling in missing sidewalk on the west side of the street, installing or upgrading ramps and driveways to ADA standards, and replacing the failing retaining wall from N 45th to N 51st Streets. The segment including the retaining wall will have the rarely used on-street parking removed to accommodate a new sidewalk and retaining wall.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 0010 - General Fund	150,000	0	0	0	0	0	0	150,000
State Grant (TIB)	398,121	0	0	0	0	0	0	398,121
Fund 0010 - General Fund	75,000	0	0	0	0	0	0	75,000
Subtotal - Previously Appropriated Funding	623,121	0	0	0	0	0	0	623,121
Total Confirmed	623,121	0	0	0	0	0	0	623,121

Potential Funding								
Fund 1060 - Gas Tax	120,000	0	0	0	0	0	0	120,000
Subtotal - Potential Funding	120,000	0	0	0	0	0	0	120,000
Total Project Funding	743,121	0	0	0	0	0	0	743,121

Pacific Ave Crossing at South 17th Street

Stage of Completion: Planning, Design, Construction Project Manager: Sheesley, Diane

Project Number: PWK-01005 Year of Completion: 2014

Location: Pacific and 17th

Rationale: Policy/Legislative Requirements, Community Requests

The Tacoma Art Museum is under construction and this crossing will be complete in time for their grand opening, will match their sidewalk construction and connect to Tollefson Plaza while replacing the channelization.

Description: New concrete Crosswalk between the Tacoma Art Museum and the Tollefson Plaza, and intersection channelization at Pacific and 17th

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 1060 - Gas Tax	150,000	0	0	0	0	0	0	150,000
Fund 0010 - General Fund	150,000	0	0	0	0	0	0	150,000
Subtotal - Previously Appropriated Funding	300,000	0	0	0	0	0	0	300,000
Total Confirmed	300,000	0	0	0	0	0	0	300,000
Total Project Funding	300,000	0	0	0	0	0	0	300,000

Pedestrian Crossing Improvement Phase II

Stage of Completion: Design Project Manager: D'Andrea, Mark

Project Number: PWK-NEW-1244 Year of Completion: 2017

Location: Citywide

Rationale: Policy/Legislative Requirements, Community Requests

The community requested safety improvements at various intersections through the city.

Description: This project will improve pedestrian crossings at intersections identified by the community through the 2014 public outreach workshops, surveys, and projects that were not completed as part of Phase I.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 3211 - Capital Projects	0	750,000	750,000	0	0	0	0	1,500,000
Subtotal - New Funding	0	750,000	750,000	0	0	0	0	1,500,000
Total Confirmed	0	750,000	750,000	0	0	0	0	1,500,000
Total Project Funding	0	750,000	750,000	0	0	0	0	1,500,000

Pedestrian Crossing Improvement Project

Stage of Completion: Design Project Manager: D'Andrea, Mark

Project Number: PWK-00426 Year of Completion: 2015

Location: All Council Districts

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 at a level commensurate with the respective needs of each.

Description: Improve pedestrian crossings at intersections across the City.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
REET Contrb-One Time	0	300,000	0	0	0	0	0	300,000
State Grant (CDBG)	100,000	190,000	0	0	0	0	0	290,000
Fund 0010 - General Fund	250,000	2,000,000	0	0	0	0	0	2,250,000
Subtotal - Previously Appropriated Funding	350,000	2,490,000	0	0	0	0	0	2,840,000
Total Confirmed	350,000	2,490,000	0	0	0	0	0	2,840,000
Total Project Funding	350,000	2,490,000	0	0	0	0	0	2,840,000

Pedestrian Improvements in Hilltop & South Downtown

Stage of Completion: **Unfunded** Project Manager: **D'Andrea, Mark**

Project Number: **PWK-NEW-964** Year of Completion: **2016**

Location: **Hilltop and South Downtown**

Rationale: **Funding Availability/Opportunities, Competitive Grant Opportunities**

This project will be grant funded.

Description: **This project will include intersection improvements that may include ADA curb ramps, painted crosswalks, or signage or similar treatments that make intersections more visible, safer and pedestrian and bicycle friendly. This project also includes a safety and education component.**

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 0010 - General Fund	0	150,000	0	0	0	0	0	150,000
Subtotal - Previously Appropriated Funding	0	150,000	0	0	0	0	0	150,000
Total Confirmed	0	150,000	0	0	0	0	0	150,000

Potential Funding								
Federal Grant (CMAQ)	0	800,000	50,000	0	0	0	0	850,000
Subtotal - Potential Funding	0	800,000	50,000	0	0	0	0	850,000
Total Project Funding	0	950,000	50,000	0	0	0	0	1,000,000

Pedestrian Safety Improvements

Stage of Completion: Construction Project Manager: Kammerzell, Jennifer

Project Number: PWK-00522 Year of Completion: 2016

Location: Various Locations

Rationale: Funding Availability/Opportunities, Other Funding Opportunities
Gas Tax funding

Description: This project designs and constructs pedestrian signals, in partnership with business districts and school crosswalks. This also serves as grant match for school crosswalk and beacon grants. This project has no funding identified beyond 2015. A budget request was submitted for 2015-2016 to continue operating the program and address citizen requests.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
REET Contrib-One Time	325,957	0	0	0	0	0	0	325,957
Subtotal - Previously Appropriated Funding	325,957	0	0	0	0	0	0	325,957
Total Confirmed	325,957	0	0	0	0	0	0	325,957

Potential Funding								
Fund 1060 - Gas Tax	0	60,000	60,000	60,000	60,000	60,000	60,000	360,000
Subtotal - Potential Funding	0	60,000	60,000	60,000	60,000	60,000	60,000	360,000

Total Project Funding	325,957	60,000	60,000	60,000	60,000	60,000	60,000	685,957
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Public Stairway Repair

Stage of Completion: Planning Project Manager: Guffey, Sandra

Project Number: PWK-00246 Year of Completion: 2018

Location: City Wide

Rationale: Policy/Legislative Requirements, Community Requests
 Program to make necessary repairs to public stairways.

Description: Repair broken stairway railings and stairway treads. There are approximately 20 public stairways within City right of way. A design report was assembled in September of 2010 for the E 34th Street Stair Climb between E M St and Portland Av. The design and construction is unfunded.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 1060 - Gas Tax	13,320	0	0	0	0	0	0	13,320
Subtotal - Previously Appropriated Funding	13,320	0	0	0	0	0	0	13,320
Total Confirmed	13,320	0	0	0	0	0	0	13,320

Potential Funding								
Potential Grant - Unidentified	0	0	0	315,000	0	0	0	315,000
Fund 1060 - Gas Tax	0	0	0	15,000	0	0	0	15,000
Subtotal - Potential Funding	0	0	0	330,000	0	0	0	330,000
Total Project Funding	13,320	0	0	330,000	0	0	0	343,320

Sheridan Safe Routes to Schools

Stage of Completion: Planning, Design, Construction **Project Manager:** Sheesley, Diane
Project Number: PWK-00558 **Year of Completion:** 2015
Location: McKinley Ave E

Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities

This is an elementary school with a walking route and this project will improve safety and encourage alternative modes of transportation. The project has Federal Safe Routes to Schools Funding

Description: The project will install bulbouts, sidewalks, ADA ramps, on-site bicycle racks, curb and gutter, drainage, and may include landscaping and other pedestrian and bicycle amenities. Infrastructure improvements will be enhanced by providing education to students, staff and parents and incentives and encouragement. Tacoma Police Department will provide increased enforcement to improve safety for pedestrians and cyclists.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Federal Grant (REV)	42,163	337,797	0	0	0	0	0	379,960
REET Contrib-One Time	30,000	20,000	0	0	0	0	0	50,000
Subtotal - Previously Appropriated Funding	72,163	357,797	0	0	0	0	0	429,960
Total Confirmed	72,163	357,797	0	0	0	0	0	429,960

Potential Funding

Unidentified	0	55,000	0	0	0	0	0	55,000
Subtotal - Potential Funding	0	55,000	0	0	0	0	0	55,000
Total Project Funding	72,163	412,797	0	0	0	0	0	484,960

Sidewalk Abatement Program

Stage of Completion: Design Project Manager: Guffey, Sandra

Project Number: PWK-00702 Year of Completion: 2018

Location: City Wide

Rationale: Policy/Legislative Requirements, Federal/State Mandates

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.

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 assessing the cost upon the abutting property owner.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
REET Contrb-One Time	586,555	0	220,684	0	0	0	0	807,239
Subtotal - Previously Appropriated Funding	586,555	0	220,684	0	0	0	0	807,239
Total Confirmed	586,555	0	220,684	0	0	0	0	807,239

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Unidentified	0	0	0	100,000	100,000	100,000	100,000	400,000
Subtotal - Potential Funding	0	0	0	100,000	100,000	100,000	100,000	400,000
Total Project Funding	586,555	0	220,684	100,000	100,000	100,000	100,000	1,207,239

Sidewalk Maintenance Program

Stage of Completion: On-going Project Manager: Guffey, Sandra

Project Number: PWK-00701 Year of Completion: 2018

Location: City Wide

Rationale: Policy/Legislative Requirements, City Council Directives
Gas tax funds to administer the programs to reconstruct unfit or unsafe sidewalk.

Description: Program to administer and supplement grants that provide funding to participate with the abutting property owner to reconstruct unfit/unsafe sidewalk.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 3211 - Capital Projects	0	150,000	350,000	0	0	0	0	500,000
Subtotal - New Funding	0	150,000	350,000	0	0	0	0	500,000

Carryover Funding								
Fund 1060 - Gas Tax	622,315	0	0	0	0	0	0	622,315
Subtotal - Previously Appropriated Funding	622,315	0	0	0	0	0	0	622,315
Total Confirmed	622,315	150,000	350,000	0	0	0	0	1,122,315

Potential Funding								
Unidentified	0	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Subtotal - Potential Funding	0	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Total Project Funding	622,315	275,000	475,000	125,000	125,000	125,000	125,000	1,872,315

Sidewalk Ramp Program

Stage of Completion: On-going Project Manager: Guffey, Sandra

Project Number: PWK-00700 Year of Completion: 2018

Location: City Wide

Rationale: Policy/Legislative Requirements, Federal/State Mandates

The Sidewalk Ramp Program constructs sidewalk ramps on intersection corners as per a Federal Mandate and the City's ADA Transition Plan.

Description: Construct sidewalk ramps in accordance with the provisions set aside in the ADA Transition as outlined in Part Three.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 1060 - Gas Tax	1,355,811	0	0	0	0	0	0	1,355,811
REET Contrb-One Time	322,000	460,000	182,000	0	0	0	0	964,000
Subtotal - Previously Appropriated Funding	1,677,811	460,000	182,000	0	0	0	0	2,319,811
Total Confirmed	1,677,811	460,000	182,000	0	0	0	0	2,319,811

Potential Funding								
Unidentified	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Subtotal - Potential Funding	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total Project Funding	1,677,811	560,000	282,000	100,000	100,000	100,000	100,000	2,919,811

Streetscape

56th St Gateway Sign

Stage of Completion: Design **Project Manager:** Sheesley, Diane
Project Number: PWK-01006 **Year of Completion:** 2015
Location: 56th and S. Orchard
Rationale: Policy/Legislative Requirements, Community Requests
 Create a gateway to the City of Tacoma near 56th and Orchard.
Description: Welcome to Tacoma Gateway sign near the intersection of 56th and S Orchard.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 0010 - General Fund	15,000	65,500	0	0	0	0	0	80,500
Subtotal - Previously Appropriated Funding	15,000	65,500	0	0	0	0	0	80,500
Total Confirmed	15,000	65,500	0	0	0	0	0	80,500
Total Project Funding	15,000	65,500	0	0	0	0	0	80,500

McKinley Ave Streetscape

Stage of Completion: Unfunded **Project Manager:** Seabrands, Dan
Project Number: PWK-NEW-989 **Year of Completion:** 2018
Location: On McKinley Ave between Wright and I5
Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 This project will provide safe nonmotorized access between the Dome District and McKinley Avenue Business District.
Description: This project will create an accessible and nonmotorized connection between the Dome District and McKinley Avenue Business District on McKinley Avenue. The project will include Complete Street elements such as continuous sidewalks, pedestrian crossings, landscaping, bike lanes, and possibly a retaining wall. This project was requested by a citizen and supported by the Planning Commission in 2012.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Potential Grant - Unidentified	0	0	0	200,000	450,000	0	0	650,000
Subtotal - Potential Funding	0	0	0	200,000	450,000	0	0	650,000
Total Project Funding	0	0	0	200,000	450,000	0	0	650,000

Pacific Avenue Streetscape

Stage of Completion: Completed - Pending Closeout Project Manager: Storey, Chris

Project Number: PWK-00234 Year of Completion: 2014

Location: Pacific Avenue - S. 7th to S. 17th St

Rationale: Funding Availability/Opportunities, Federal/State Earmarks

This project will provide nonmotorized facilities, enhance economic development, and improve stormwater quality.

Description: This project includes streetscape and stormwater improvements to Pacific Avenue between South 7th to 17th streets. The project will be complementary to streetscape between 17th and 21st and will be coordinated with the Tacoma Art Museum streetscape and plaza area work, as well as the University of Washington Tacoma and Prairie Line Trail planning and design. The project has been awarded over \$9 million in grant funds from numerous grants including a Congestion Mitigation Air Quality grant, Surface Transportation grant, Transportation Improvement Board grant, and Environmental Protection Agency grant. This project is fully funded. The total cost for the project is \$10.5 million.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Private Contribution	58,339	0	0	0	0	0	0	58,339
Subtotal - New Funding	58,339	0	0	0	0	0	0	58,339
Carryover Funding								
Federal Grant (FHWA)	978,300	0	0	0	0	0	0	978,300
Federal Grant (STP)	799,863	0	0	0	0	0	0	799,863
Federal Grant (EPA)	1,500,000	0	0	0	0	0	0	1,500,000
Federal Grant (CMAS)	800,000	0	0	0	0	0	0	800,000
Fund 3211 - Capital Projects	195,461	0	0	0	0	0	0	195,461
Fund 1060 - Gas Tax	350,000	0	0	0	0	0	0	350,000
Utility Participation - Surface Water	2,395,000	0	0	0	0	0	0	2,395,000
State Grant (SPWB-DOC)	3,000,000	0	0	0	0	0	0	3,000,000
Debt Financing (2010 LTGO Bond D)	1,312,103	0	0	0	0	0	0	1,312,103
Subtotal - Previously Appropriated Funding	11,330,727	0	0	0	0	0	0	11,330,727
Total Confirmed	11,389,066	0	0	0	0	0	0	11,389,066
Total Project Funding	11,389,066	0	0	0	0	0	0	11,389,066

Point Defiance Gateway

Stage of Completion: Construction **Project Manager:** Diekmann, Joshua
Project Number: PWK-NEW-999 **Year of Completion:** 2016
Location: Pearl, Park Ave, Park Way, 5 Mile Drive
Rationale: Policy/Legislative Requirements, Community Requests
 Safety improvements and nonmotorized access.

Description: This project will construct a new roundabout at Pearl Street and include intersection improvements for better accessibility and connectivity for all transportation modes; to provide for fluctuating traffic demands; and to provide a safe, efficient, and attractive gateway for the park, ferry terminal, business district, City of Ruston and City of Tacoma. Pedestrian and bicycle facilities will be an important part of the project as many park visitors use these transportation modes. The project area includes the intersection of N 54th St, Pearl St, the park entry roads and State Hwy 163 (Ferry Crossing Landing Rd.) This phase of work is to be focused on the transformation of the existing street network and the construction of a new roundabout entrance to the park, waterfront and ferry terminal. A new regional stormwater facility will be constructed adjacent to the roundabout designed to treat stormwater from the adjacent roadways and the contributing basin.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Metro Parks Tacoma	0	900,000	100,000	0	0	0	0	1,000,000
Subtotal - New Funding	0	900,000	100,000	0	0	0	0	1,000,000

Carryover Funding								
State Grant (DOE-AQP)	125	875,000	0	0	0	0	0	875,125
Utility Participation - Surface Water	125	875,000	0	0	0	0	0	875,125
Subtotal - Previously Appropriated Funding	250	1,750,000	0	0	0	0	0	1,750,250
Total Confirmed	250	2,650,000	100,000	0	0	0	0	2,750,250

Potential Funding								
State Grant (TIB)	0	2,700,000	300,000	0	0	0	0	3,000,000
Subtotal - Potential Funding	0	2,700,000	300,000	0	0	0	0	3,000,000
Total Project Funding	250	5,350,000	400,000	0	0	0	0	5,750,250

Prairie Line Trail - Art Park

Stage of Completion: **Planning** Project Manager: **Storey, Chris**

Project Number: **PWK-NEW-967** Year of Completion: **2017**

Location: **Pacific Avenue and S. 16th**

Rationale: **Policy/Legislative Requirements, Community Requests**
Project would complement and enhance the downtown Prairie Line Trail.

Description: **This project will construct an Art Park adjacent to the trail between Pacific Avenue and S. 15th Street along the United Way property.**

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 3211 - Capital Projects	0	350,000	200,000	0	0	0	0	550,000
Subtotal - New Funding	0	350,000	200,000	0	0	0	0	550,000
Total Confirmed	0	350,000	200,000	0	0	0	0	550,000

Total Project Funding	0	350,000	200,000	0	0	0	0	550,000
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Street Tree & Urban Forestry Programs

Stage of Completion: Design **Project Manager:** Pierce, Ramie
Project Number: PWK-00236 **Year of Completion:** 2030
Location: City Wide

Rationale: Policy/Legislative Requirements, Comprehensive Plan Policies

This project enhances civic pride and economic vitality, builds community, and impacts the environmental health of the city through carbon sequestration, storm-water filtration, reduction of air pollution, provides habitat for wildlife.

Description: This program supports citywide tree planting, hazardous tree abatement, tree disease control, urban forestry education and training, consultant contracts, grant match and other urban forestry related activities and projects. This program includes Cost-Share Hazardous Tree Removal, Urban Forest Banner Project, Neighborhood Business District Inventories and Management Plans, Urban Forest Manual and Code Update. The grant received from the State was through Dept. of Natural Resources, which was not listed in the funding sources below. The 1060 gas tax contribution is allocated for hazardous tree removal and trimming specific to traffic safety.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 3211 - Capital Projects	20,000	0	0	0	0	0	0	20,000
Utility Participation - Surface Water	200,000	0	0	0	0	0	0	200,000
Fund 1060 - Gas Tax	432,802	0	0	0	0	0	0	432,802
Subtotal - Previously Appropriated Funding	652,802	0	0	0	0	0	0	652,802
Total Confirmed	652,802	0	0	0	0	0	0	652,802

Potential Funding								
Utility Participation - Surface Water	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Fund 1060 - Gas Tax	0	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Subtotal - Potential Funding	0	230,000	230,000	230,000	230,000	230,000	230,000	1,380,000
Total Project Funding	652,802	230,000	230,000	230,000	230,000	230,000	230,000	2,032,802



Transportation Facilities: Road Systems and Amenities

Contact Information

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Profile

Summary of Major Changes from Previous Capital Facilities Program

Projects include roadways, bridges, signals, sidewalks, non-motorized, and other transportation infrastructure projects. A few of the major projects in this year's Program include: Reconstruction of Port of Tacoma Road, South 56th Street, Tacoma Ave. Bridge Rehabilitation, and the construction of Water Ditch Trail III & IV.

Services Provided and Service Area

Obtaining funding; designing and the constructing major arterial and residential streets; inspecting all City owned bridges and securing funds necessary to rehabilitate or replace bridges. Other duties include implementing complete street concepts and green roads where applicable and adhering to all City policies while providing community outreach to stakeholders.

Background

Section 35.77.010 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. For this and each year thereafter, the City will amend and adopt its Six-Year Transportation Program in the last quarter of each year and submit it to the Washington State Department of Transportation. In effect the City will submit its amended program to the state six months earlier than required. 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 City'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 to construct the projects. A project may be canceled at any time during the course of study or design. Common 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.

Maintenance

Current Inventory Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Street Maintenance & Operations (Fund 1065 & 5453)	19,323,000	19,323,000	19,323,000	19,323,000	19,323,000	19,323,000	115,940,000

Project Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Streets and Amenities*	0	0	0	0	0	0	0

*no project maintenance costs identified.

Analysis

Level of Service Standard

Roads: Arterial Corridors

85% arterial lane miles LOS "E" (.99 or better volume to capacity ratio)

Proposed Projects

Six-Year Projects and Funding:

Refer to the Six-Year Comprehensive Transportation Improvement Program Amended 2014-2015 and 2016-2021 for most current list of proposed projects or see the following tables that include funding information for new and ongoing projects for the six-year period 2014-2020.

Road Systems and Amenities

Arterial Streets

38th St between Pacific Ave & I-5

Stage of Completion: Unfunded **Project Manager:** Soderlind, Dan
Project Number: PWK-NEW-977 **Year of Completion:** 2017
Location: S 38th St between Pacific and I 5
Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 This project will add nonmotorized facilities.
Description: This project consists of a grind and overlay of the existing roadway, adding nonmotorized facilities, and streetscape improvements.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Federal Grant (STP)	0	0	0	2,076,000	0	0	0	2,076,000
Fund 1060 - Gas Tax	0	0	0	324,000	0	0	0	324,000
Subtotal - Potential Funding	0	0	0	2,400,000	0	0	0	2,400,000
Total Project Funding	0	0	0	2,400,000	0	0	0	2,400,000

56th Street S. and Cirque Drive Corridor Improvements

Stage of Completion: Design Project Manager: Sheesley, Diane

Project Number: PWK-G0006 Year of Completion: 2018

Location: South 56th Street

Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities
Project will improve an arterial street.

Description: Construct curbs, gutters, sidewalk and bike lanes filling in the gaps where none exist. Streetlighting on both sides.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 3211 - Capital Projects	0	0	360,000	0	0	0	0	360,000
Federal Grant (STP)	0	0	2,040,000	0	0	0	0	2,040,000
Federal Grant (STP)	248,553	140,697	0	0	0	0	0	389,250
Subtotal - New Funding	248,553	140,697	2,400,000	0	0	0	0	2,789,250
Carryover Funding								
Fund 1060 - Gas Tax	60,750	0	0	0	0	0	0	60,750
Subtotal - Previously Appropriated Funding	60,750	0	0	0	0	0	0	60,750
Total Confirmed	309,303	140,697	2,400,000	0	0	0	0	2,850,000
Potential Funding								
Unidentified	0	0	0	0	6,000,000	0	0	6,000,000
Subtotal - Potential Funding	0	0	0	0	6,000,000	0	0	6,000,000
Total Project Funding	309,303	140,697	2,400,000	0	6,000,000	0	0	8,850,000

72nd St East from Portland Ave to East City Limit

Stage of Completion: Unfunded **Project Manager:** Soderlind, Dan
Project Number: PWK-NEW-975 **Year of Completion:** 2017
Location: East 72nd betwn Portland Ave. and east City limit.
Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 This project will provide nonmotorized facilities.
Description: This project consists of a grind and overlay of the existing roadway, adding nonmotorized facilities, and streetscape improvements.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Federal Grant (STP)	0	0	0	1,730,000	0	0	0	1,730,000
Fund 1060 - Gas Tax	0	0	0	270,000	0	0	0	270,000
Subtotal - Potential Funding	0	0	0	2,000,000	0	0	0	2,000,000
Total Project Funding	0	0	0	2,000,000	0	0	0	2,000,000

72nd St South between I-5 & Pacific Ave

Stage of Completion: Unfunded **Project Manager:** Soderlind, Dan
Project Number: PWK-NEW-978 **Year of Completion:** 2017
Location: 72nd St. and Pacific Ave.
Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 This project will add nonmotorized facilities.
Description: This project consists of a grind and overlay of the existing roadway, adding nonmotorized facilities, and streetscape improvements.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Federal Grant (STP)	0	0	0	2,076,000	0	0	0	2,076,000
Fund 1060 - Gas Tax	0	0	0	324,000	0	0	0	324,000
Subtotal - Potential Funding	0	0	0	2,400,000	0	0	0	2,400,000
Total Project Funding	0	0	0	2,400,000	0	0	0	2,400,000

72nd St South/Hosmer at I-5 ramp

Stage of Completion: Design Project Manager: Storey, Chris

Project Number: PWK-00315 Year of Completion: 2015

Location: S. 72nd St. at I-5

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency

This project was funded by a federal safety grant due to the number of accidents within the project limits. The new right turn lane will decrease congestion and reduce weaving to access the on ramp to I-5.

Description: This project will construct a new right turn lane on westbound S. 72nd St. to northbound I-5 ramp. The design was completed as part of traffic mitigation for WinCo. The City received a Highway Safety Improvement Program grant for \$340,000 in 2012 to complete design, right-of-way acquisition, and construction. Construction is scheduled for late early 2015. No grant match is required.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Federal Grant (HSIP)	66,143	273,857	0	0	0	0	0	340,000
Subtotal - Previously Appropriated Funding	66,143	273,857	0	0	0	0	0	340,000
Total Confirmed	66,143	273,857	0	0	0	0	0	340,000

Potential Funding								
Unidentified	0	70,000	0	0	0	0	0	70,000
Subtotal - Potential Funding	0	70,000	0	0	0	0	0	70,000
Total Project Funding	66,143	343,857	0	0	0	0	0	410,000

Administrative Assessments

Stage of Completion: On-going Project Manager: Moore, Sarah

Project Number: PWK-NEW-998 Year of Completion: 2018

Location: N/A

Rationale: Policy/Legislative Requirements, City Council Directives
N/A

Description: This element captures overhead assessments charged to the fund from other departments and programs, such as SAP, HRMS, Budget, IT, etc. Finance Dept.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 1060 - Gas Tax	0	500,000	515,000	0	0	0	0	1,015,000
Subtotal - New Funding	0	500,000	515,000	0	0	0	0	1,015,000
Carryover Funding								
Fund 1060 - Gas Tax	978,285	0	0	0	0	0	0	978,285
Subtotal - Previously Appropriated Funding	978,285	0	0	0	0	0	0	978,285
Total Confirmed	978,285	500,000	515,000	0	0	0	0	1,993,285
Potential Funding								
Fund 1060 - Gas Tax	0	0	0	530,000	545,000	560,000	575,000	2,210,000
Subtotal - Potential Funding	0	0	0	530,000	545,000	560,000	575,000	2,210,000
Total Project Funding	978,285	500,000	515,000	530,000	545,000	560,000	575,000	4,203,285

Browning St - Grandview to Pioneer

Stage of Completion: **Unfunded** Project Manager: **Diekmann, Joshua**

Project Number: **PWK-NEW-986** Year of Completion: **2016**

Location: **Browning between Grandview and Pioneer**

Rationale: **Funding Availability/Opportunities, Other Funding Opportunities**

Comprehensive Plan Policy CF-EDNR-3 states: Encourage capital improvements in areas in need of neighborhood revitalization and provide services to neighborhoods at a level commensurate with the respective needs of each.

Description: **This project is a partnership with the Puyallup Tribe of Indians to reconstruct Browning Street from Grandview Avenue East to Pioneer Way. Improvements will include sidewalks, stormwater treatment, walls, curb and gutter, widening for a right turn lane on Browning at Pioneer, widening for a left turn lane on Pioneer at Browning, and signal infrastructure.**

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Puyallup Tribe	0	1,600,000	1,600,000	0	0	0	0	3,200,000
Subtotal - Potential Funding	0	1,600,000	1,600,000	0	0	0	0	3,200,000
Total Project Funding	0	1,600,000	1,600,000	0	0	0	0	3,200,000

Browns Pt Blvd Phase I Improvements - McMurray to Nassau

Stage of Completion: **Unfunded** Project Manager: **Seabrands, Dan**

Project Number: **PWK-NEW-992** Year of Completion: **2018**

Location: **Browns Pt Blvd between McMurray and Nassau**

Rationale: **Operation/Maintenance Needs, Major Maintenance**

This project will provide nonmotorized access and repair an aging street.

Description: **This project will improve Browns Pt Blvd with asphalt paving, adding bike lanes, completing sidewalks, guardrails, and ADA ramp improvements. This roadway is an oilmat street that needs permanent sections installed. Utility adjustment or replacement may be required depending on the scope of road project and age/condition of existing utilities.**

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 1060 - Gas Tax	0	0	100,000	600,000	0	0	0	700,000
Potential Grant - Unidentified	0	0	800,000	3,500,000	0	0	0	4,300,000
Subtotal - Potential Funding	0	0	900,000	4,100,000	0	0	0	5,000,000
Total Project Funding	0	0	900,000	4,100,000	0	0	0	5,000,000

Dock & A Street Railroad Closure

Stage of Completion: Design Project Manager: D'Andrea, Mark

Project Number: PWK-00538 Year of Completion: 2015

Location: A Street between Puyallup and Dock Street

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency

This project meets the needs for safe, nonmotorized access.

Description: This project will close A Street between Dock and Puyallup Avenue to create a quieter, safer, and more aesthetically pleasing area. This project stems from negotiations with Burlington Northern Santa Fe and the City to expand the city's nonmotorized trail system.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
REET Contrb-One Time	20,482	69,158	0	0	0	0	0	89,640
Subtotal - Previously Appropriated Funding	20,482	69,158	0	0	0	0	0	89,640
Total Confirmed	20,482	69,158	0	0	0	0	0	89,640
Total Project Funding	20,482	69,158	0	0	0	0	0	89,640

Dock Street/Utility Upgrades - 11th to 7th Street

Stage of Completion: Unfunded Project Manager: O'Neill, Sue

Project Number: THE-NEW-1001 Year of Completion: 2015

Location: Dock Street from 11th St to 7th St

Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities

This project will enhance economic development along Thea Foss Waterway.

Description: This project includes design, permitting, and construction of street, right-of-way, and utilities of Dock Street from 11th Street to 7th Street.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Potential Grant - Unidentified	0	3,000,000	0	0	0	0	0	3,000,000
Unidentified	0	405,000	0	0	0	0	0	405,000
Subtotal - Potential Funding	0	3,405,000	0	0	0	0	0	3,405,000
Total Project Funding	0	3,405,000	0	0	0	0	0	3,405,000

East 31st Street Rehabilitation Project

Stage of Completion: Planning Project Manager: Diekmann, Joshua

Project Number: PWK-NEW-1241 Year of Completion: 2017

Location: East 31st and Portland Ave

Rationale: Policy/Legislative Requirements, Community Requests

This is a project requested by the Puyallup Tribe.

Description: The project will improve East 31st Street with asphalt paving, adding sidewalks, ADA ramp improvements, landscaped beds, bulb-out traffic calming measures, and stormwater improvements. The project area includes Portland Ave to East R Street. Utility adjustment or replacement may be required depending on the scope of road project and age/condition of existing utilities. Utility improvements not included in budget shown below.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Puyallup Tribe	0	150,000	350,000	0	0	0	0	500,000
Subtotal - New Funding	0	150,000	350,000	0	0	0	0	500,000
Total Confirmed	0	150,000	350,000	0	0	0	0	500,000
Total Project Funding	0	150,000	350,000	0	0	0	0	500,000

East 32nd Street Rehabilitation Project

Stage of Completion: Planning Project Manager: Diekmann, Joshua

Project Number: PWK-NEW-1242 Year of Completion: 2016

Location: East 32nd Street & Portland Avenue

Rationale: Policy/Legislative Requirements, Community Requests

This project is a community request and will improve nonmotorized access.

Description: The project will improve East 32nd Street with asphalt paving, adding sidewalks, ADA ramp improvements, and stormwater improvements. The project area includes Portland Ave to the cul-da-sac street terminus. Utility adjustment or replacement may be required depending on the scope of road project and age/condition of existing utilities. Utility improvements not included in budget shown below.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Puyallup Tribe	0	150,000	350,000	0	0	0	0	500,000
Subtotal - New Funding	0	150,000	350,000	0	0	0	0	500,000
Total Confirmed	0	150,000	350,000	0	0	0	0	500,000
Total Project Funding	0	150,000	350,000	0	0	0	0	500,000

East 64th St from Portland Avenue to Pacific Avenue

Stage of Completion: Unfunded **Project Manager:** Seabrand, Dan
Project Number: PWK-NEW-996 **Year of Completion:** 2018
Location: E 64th St from Portland Avenue to Pacific Avenue

Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities
 Comprehensive Plan Policy CF-EDNR-3 states: Encourage capital improvements in areas in need of neighborhood revitalization and provide services to neighborhoods at a level commensurate with the respective needs of each.

Description: As of 2014, this project consists of providing a fully improved 42' wide arterial street with "Complete Street" concepts . This will consist of a 10' common left turn lane, two 11' driving lanes, two 5' bike lanes, and two 7' combination sidewalks. Most, if not all, existing sidewalk will be replaced to ADA Standards. Streetlighting, storm drainage, and utility relocation will be provided, as necessary.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 1060 - Gas Tax	0	0	0	215,000	1,000,000	0	0	1,215,000
Potential Grant - Unidentified	0	0	0	1,000,000	6,785,000	0	0	7,785,000
Subtotal - Potential Funding	0	0	0	1,215,000	7,785,000	0	0	9,000,000
Total Project Funding	0	0	0	1,215,000	7,785,000	0	0	9,000,000

Heavy Haul Corridor

Stage of Completion: **Planning** Project Manager: **Soderlind, Dan**

Project Number: **PWK-00705** Year of Completion: **2018**

Location: **Tacoma Tideflats**

Rationale: **Operation/Maintenance Needs, Major Maintenance**

The project will maintain arterial streets in the heavy haul corridor.

Description: **The Heavy Haul Corridor (HHC) is a collection of streets within the Port of Tacoma that uses a permit process to allow truck loads to exceed state load limits. Funds from these permit fees are used to improve streets on the HHC.**

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 1060 - Heavy Haul	0	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Subtotal - New Funding	0	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Carryover Funding								
Fund 1060 - Heavy Haul	91,231	0	0	0	0	0	0	91,231
Subtotal - Previously Appropriated Funding	91,231	0	0	0	0	0	0	91,231
Total Confirmed	91,231	150,000	150,000	150,000	150,000	150,000	150,000	991,231
Total Project Funding	91,231	150,000	150,000	150,000	150,000	150,000	150,000	991,231

Market Street - S 9th to S 17th Streets

Stage of Completion: Planning Project Manager: Seabrandts, Dan

Project Number: PWK-NEW-1246 Year of Completion: 2018

Location: Market Street

Rationale: Operation/Maintenance Needs, Major Maintenance
 Market Street needs rehabilitation and to be brought up to Complete Street standards.

Description: Market Street from 9th Street to 17th Street is in the downtown core area with an 80 foot right-of-way. The existing pavement is 50 feet wide and is in fair to good condition with pavement indexes ranging from 86 to 66. The street has curb and gutter, sidewalks (most are 15 feet wide), and street trees. For this estimate it is assumed that 100% of the curb and gutter will be removed and replaced, 30% of the roadway may have unsuitable subgrade needing repair, 50% of the sidewalks will be replaced. The existing street is asphalt over concrete; this project will remove the asphalt and concrete, place subgrade and pave with asphalt. There are several large trees which have raised the curb and gutter line causing deep rutting or large ponding areas on the west side of Market between 9th and 11th Streets; the new asphalt will need to ensure positive drainage in these areas once the trees and tree roots are removed and new trees planted. Approximately 900 feet of the sidewalk is vaulted (structural) and is in good to fair condition. This estimate assumes the vaulted sidewalk will be replaced. Sewer, Water and Storm exist within the project limits. The estimate does not include the costs for relocating or upgrading any existing utilities in the project limits. Catch basins, manholes, and valves will be adjusted to grade. Additionally, several catch basins have been abandoned and will be removed in this project, if possible. The traffic and pedestrian signals in this area are timed (no detection) to the City's minimum expectation; no upgrading to the traffic and pedestrian detection is anticipated. Flashing beacons will be installed at two mid-block crossings and street lights will be replaced with energy efficient bulbs and/or light standards.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 1060 - Gas Tax	0	0	0	675,000	0	0	0	675,000
Potential Grant - Unidentified (TIB)	0	0	0	4,325,000	0	0	0	4,325,000
Subtotal - Potential Funding	0	0	0	5,000,000	0	0	0	5,000,000
Total Project Funding	0	0	0	5,000,000	0	0	0	5,000,000

Mildred Street - N 9th to S 12th Streets

Stage of Completion: Planning Project Manager: Seabrandts, Dan

Project Number: PWK-NEW-1245 Year of Completion: 2018

Location: Mildred Street

Rationale: Operation/Maintenance Needs, Major Maintenance

This project will rehabilitate a street and upgrade it to Complete Street standards.

Description: Mildred Street from North 9th Street to South 12th Street is located on the west side of Tacoma. The existing pavement ranges in width from 56-ft to 44-ft and is in fair condition. The street has curb and gutter, a sidewalk (with an exception of the west side between 6th Avenue and North 9th Street. For this estimate it is assumed that 5% of the curb and gutter will be removed and replaced, 20% of the roadway may have unsuitable subgrade needing repair, and 5% of the sidewalks will need to be replaced; and a 2-inch HMA surface overlay of Mildred. Sewer, Water and Storm are located within the project limits. Catch basins, manholes, and valves will be adjusted to grade. It is assumed that the traffic light located on 6th and Mildred will be updated. This estimate does not include the costs for relocating or upgrading existing utilities within the project limits.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 1060 - Gas Tax	0	0	0	418,500	0	0	0	418,500
Potential Grant - Unidentified (TIB)	0	0	0	2,681,500	0	0	0	2,681,500
Subtotal - Potential Funding	0	0	0	3,100,000	0	0	0	3,100,000
Total Project Funding	0	0	0	3,100,000	0	0	0	3,100,000

Mildred Street Improvements

Stage of Completion: Construction Project Manager: Seddiki, Said

Project Number: PWK-G0010 Year of Completion: 2014

Location: Mildred between 12th St and South 19th St

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency

This project will provide nonmotorized facilities.

Description: Rehabilitate the roadway and implement a road diet, install a marked crosswalk with pedestrian-actuated flashing beacons and median pedestrian refuge islands. The Work includes but not limited to:

1. Remove and replace the asphalt concrete pavement on Mildred St. between S. 19th St. and S. 12th St.; includes revising associated storm drainage.
2. Implement a road diet on Mildred St. between S. 19th St. and S. 12th St. by converting from 5 to 3 total lanes. This includes one through lane and a bicycle lane in each direction, alternation between a two-way left turn lane and a raised landscaped median, and left turn lanes at S. 19th St. and S. 12th St.
3. Install a marked crosswalk with pedestrian-actuated flashing beacons and a median pedestrian refuge island at 1440 S. Mildred St.
4. Install a median pedestrian refuge island at the existing pedestrian signal at 1620 S. Mildred St.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Federal Grant (HSIP)	942,792	0	0	0	0	0	0	942,792
Subtotal - New Funding	942,792	0	0	0	0	0	0	942,792
Carryover Funding								
Debt Financing (2010 LTGO Bond D)	1,234,824	25,000	0	0	0	0	0	1,259,824
Subtotal - Previously Appropriated Funding	1,234,824	25,000	0	0	0	0	0	1,259,824
Total Confirmed	2,177,616	25,000	0	0	0	0	0	2,202,616
Total Project Funding	2,177,616	25,000	0	0	0	0	0	2,202,616

Norpoint Way - NE 49th Ave to Nassau Ave

Stage of Completion: **Unfunded** Project Manager: **Seabrandts, Dan**

Project Number: **PWK-NEW-995** Year of Completion: **2018**

Location: **Norpoint Way from 49th Ave to Nassau Ave**

Rationale: **Funding Availability/Opportunities, Competitive Grant Opportunities**

Comprehensive Plan Policy CF-EDNR-3 states: Encourage capital improvements in areas in need of neighborhood revitalization and provide services to neighborhoods at a level commensurate with the respective needs of each.

Description: **As of 2014, this project will provide a full arterial roadway section, incorporating complete street concepts. Major roadway reconstruction to include curbs and gutter, sidewalks, asphalt paving, storm drainage, streetlighting, landscaping, bike lanes, pedestrian islands, and other traffic control amenities.**

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 1060 - Gas Tax	0	0	400,000	1,820,000	0	0	0	2,220,000
Unidentified	0	0	3,000,000	12,000,000	0	0	0	15,000,000
Subtotal - Potential Funding	0	0	3,400,000	13,820,000	0	0	0	17,220,000
Total Project Funding	0	0	3,400,000	13,820,000	0	0	0	17,220,000

North 36th Street - Ruston Way to Union Ave

Stage of Completion: Planning Project Manager: Seabrandts, Dan

Project Number: PWK-NEW-1236 Year of Completion: 2018

Location: N 36th - Ruston Way to Union Ave

Rationale: Policy/Legislative Requirements, Community Requests

The project will provide nonmotorized access from the residential neighborhood to the waterfront.

Description: As of 2014, this project will install a cement concrete sidewalk and curb & gutter on the shoulder on the north side of North 26th Street, east side of Lawrence Street, and the west side of Alder Way, including a low 4" - 5" extruded concrete curb. The project will connect all driveways adjacent to the sidewalk with asphalt pavement.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Utility Participation - Surface Water	0	0	100,000	0	0	0	0	100,000
Potential Grant - STP	0	200,000	600,000	0	0	0	0	800,000
Fund 1060 - Gas Tax	0	40,000	0	0	0	0	0	40,000
Subtotal - Potential Funding	0	240,000	700,000	0	0	0	0	940,000
Total Project Funding	0	240,000	700,000	0	0	0	0	940,000

Orchard St S - 6th Ave to S 16th St

Stage of Completion: Unfunded Project Manager: Seabrandts, Dan

Project Number: PWK-NEW-994 Year of Completion: 2018

Location: Orchard Street from 6th Ave to S 12th ST

Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities

Comprehensive Plan Policy CF-EDNR-3 states: Encourage capital improvements in areas in need of neighborhood revitalization and provide services to neighborhoods at a level commensurate with the respective needs of each.

Description: As of 2014, this major roadway construction project will include "Complete Street" concepts incorporating, curb and gutter, bike lanes, pedestrian islands, sidewalk, curb ramps, asphalt pavement, storm drainage, streetlighting, landscaping, and traffic control.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 1060 - Gas Tax	0	0	150,000	900,000	0	0	0	1,050,000
Potential Grant - Unidentified	0	0	1,000,000	5,000,000	0	0	0	6,000,000
Subtotal - Potential Funding	0	0	1,150,000	5,900,000	0	0	0	7,050,000
Total Project Funding	0	0	1,150,000	5,900,000	0	0	0	7,050,000

Port of Tacoma Road Rehabilitation

Stage of Completion: Design **Project Manager:** Rutherford, Tom
Project Number: PWK-G0003 **Year of Completion:** 2016
Location: Port of Tacoma Road, E11th to Marshall
Rationale: Operation/Maintenance Needs, Major Maintenance
 The road surface for this Heavy Haul corridor is in poor shape and needs to be replaced.
Description: Reconstruct Port of Tacoma Road from E11th St to Marshall Avenue.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 1060 - Heavy Haul	0	494,609	0	0	0	0	0	494,609
Port of Tacoma	0	540,969	0	0	0	0	0	540,969
State Grant (FMSIB)	0	1,000,000	0	0	0	0	0	1,000,000
Fund 4120 - Tacoma Mnt Rail Division	0	59,400	0	0	0	0	0	59,400
Subtotal - New Funding	0	2,094,978	0	0	0	0	0	2,094,978
Carryover Funding								
Fund 1060 - Heavy Haul	58,349	0	0	0	0	0	0	58,349
Port of Tacoma	84,530	0	0	0	0	0	0	84,530
Federal Grant (STP)	429,040	0	0	0	0	0	0	429,040
Subtotal - Previously Appropriated Funding	571,919	0	0	0	0	0	0	571,919
Total Confirmed	571,919	2,094,978	0	0	0	0	0	2,666,897
Potential Funding								
Potential Grant - Unidentified	0	6,199,303	0	0	0	0	0	6,199,303
Subtotal - Potential Funding	0	6,199,303	0	0	0	0	0	6,199,303
Total Project Funding	571,919	8,294,281	0	0	0	0	0	8,866,200

Public Works Trust Fund Loan Payment

Stage of Completion: On-going **Project Manager:** Moore, Sarah
Project Number: PWK-00704 **Year of Completion:** 2024
Location: City Wide
Rationale: Funding Availability/Opportunities, Other Funding Opportunities
 N/A

Description: This project programs the local dollars for repayment of the Public Works Trust Fund \$10M loan secured in April of 2004. This loan must be repaid over a period of 20 years starting in 2005. Projects included; Dock St. 11th to 15th, East 48th Street, LID Projects, Narrows Drive, Norpoint Way 29th to 49th, S. 13th Street Overlay, Tyler Street S. 56th - S. 74th, East 34th St. Bridge, East L Street Bridge, Proctor Street Bridge, ADA Curb Ramp Compliance, Downtown Redevelopment, Hazardous Sidewalk, Hazardous Sidewalk, Streetlight Projects, Traffic Signal Program, and Traffic Signal Upgrades.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 1060 - Gas Tax	0	116,798	116,242	0	0	0	0	233,040
Subtotal - New Funding	0	116,798	116,242	0	0	0	0	233,040
Carryover Funding								
Fund 1060 - Gas Tax	900,097	0	0	0	0	0	0	900,097
Subtotal - Previously Appropriated Funding	900,097	0	0	0	0	0	0	900,097
Total Confirmed	900,097	116,798	116,242	0	0	0	0	1,133,137
Potential Funding								
Fund 1060 - Gas Tax	0	0	0	115,686	115,130	114,573	114,017	459,406
Subtotal - Potential Funding	0	0	0	115,686	115,130	114,573	114,017	459,406
Total Project Funding	900,097	116,798	116,242	115,686	115,130	114,573	114,017	1,592,543

Puyallup Ave. (Portland to Pacific)

Stage of Completion: Planning Project Manager: Seabrands, Dan

Project Number: PWK-NEW-987 Year of Completion: 2018

Location: Puyallup Ave from Portland to Pacific

Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities

Comprehensive Plan Policy CF-EDNR-3 states: Encourage capital improvements in areas in need of neighborhood revitalization and provide services to neighborhoods at a level commensurate with the respective needs of each.

Description: The Puyallup Avenue project scope includes Pacific Avenue to Portland Avenue. The new road will be designed to reduce pavement area, add facilities for active lifestyles (such as bike lanes), rain gardens, and other boulevard treatments.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 1060 - Gas Tax	0	270,000	1,350,000	675,000	0	0	0	2,295,000
Potential Grant - Unidentified	0	2,000,000	10,000,000	5,000,000	0	0	0	17,000,000
Subtotal - Potential Funding	0	2,270,000	11,350,000	5,675,000	0	0	0	19,295,000
Total Project Funding	0	2,270,000	11,350,000	5,675,000	0	0	0	19,295,000

Ruston Way Rehabilitation

Stage of Completion: Planning Project Manager: O'Neill, Sue

Project Number: PWK-NEW-1251 Year of Completion: 2018

Location: Ruston Way

Rationale: Operation/Maintenance Needs, Major Maintenance

The subgrade to the roadway is deteriorating and needs repair.

Description: Reconstruction of Ruston Way from McCarver Street to North 49th Street to include repair of subgrade, replacement of curb and gutter as needed, sidewalk and seawall repairs, utility repairs and replacements as necessary, landscaping, and ADA improvements. Adjacent parking areas within City right-of-way may also be improved.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Federal Grant (CMAQ)	0	0	1,500,000	8,000,000	2,500,000	0	0	12,000,000
Subtotal - Potential Funding	0	0	1,500,000	8,000,000	2,500,000	0	0	12,000,000
Total Project Funding	0	0	1,500,000	8,000,000	2,500,000	0	0	12,000,000

South 38th - S Tacoma Way to I-5

Stage of Completion: Planning Project Manager: Seabrandts, Dan

Project Number: PWK-NEW-1247 Year of Completion: 2018

Location: South 38th Street

Rationale: Policy/Legislative Requirements, Comprehensive Plan Policies

This project will support the Tacoma Mall Subarea Plan.

Description: The South 38th Street project is a 2" HMA overlay project from the east gutter line of South Tacoma Way to the concrete joint of the I-5 overpass. The total length of this project is approximately 1 mile. The overlay is quantified to be the full width of South 38th Street, varying from 45 feet to 119 feet, and an average thickness of 2 inches. The work will include grinding the existing asphalt surface down 2 inches for the same area. We included in the preliminary estimate a lump sum number for an upgrade to the road illumination system. This should be interpreted as an educated guess. Some older wood pole mounted street lights will be ready for replacement with aluminum cobra head style street lights. Connected with this work will be undergrounding of utility and street power cables. Likewise we reserved a lump sum for the upgrades to the traffic signal system, and including upgrades or addition of Accessible Pushbutton Systems (APS). Per ADA regulations, upon performing an HMA overlay, we are required to install compliant curb ramps, compliant sidewalk transitions, and compliant concrete driveway approaches. This work in turn triggers new curbs and related full depth road restorations. In addition, the estimate accounts for some new sidewalk construction and related excavation where sidewalk seemed inadequate or where no sidewalk exists. Demolition and removal of existing driveways and sidewalk has been estimated accordingly. Utility wise, we included the rim adjustments for valves, catch basins and manholes. Lastly, the planned work includes the addition of more catch basins and construction of related 12 inch diameter PVC storm drain pipes, to improve street drainage and enable ADA compliant grades at the new curb returns.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
State Grant (TIB)	0	0	0	3,460,000	0	0	0	3,460,000
Subtotal - Previously Appropriated Funding	0	0	0	3,460,000	0	0	0	3,460,000
Total Confirmed	0	0	0	3,460,000	0	0	0	3,460,000

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 1060 - Gas Tax	0	0	0	540,000	0	0	0	540,000
Subtotal - Potential Funding	0	0	0	540,000	0	0	0	540,000
Total Project Funding	0	0	0	4,000,000	0	0	0	4,000,000

South Tacoma Way Multimodal Improvement

Stage of Completion: Design Project Manager: Seddiki, Said

Project Number: PWK-00257-01 Year of Completion: 2015

Location: South Tacoma Way - 43rd to 47th & 56th to 66th St

Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities

This project will create additional nonmotorized facilities.

Description: This project will provide an asphalt overlay of South Tacoma Way, add new transit stop pads and new transit shelters at existing stops, replace hazardous sidewalks, add sidewalks where necessary, street-lighting, landscaping, a mid-block pedestrian signal, bulb outs, reconstruct driveways and curb ramps for ADA compliance. The overlay will be from S. 43rd St to S. 47th St and from S.56th St to S. 66th St. In addition, construct a segment of the Historic Water Ditch Trail to connect South Tacoma to the new Sounder Station, and re-channelize the vehicular travel lanes from five to four to allow the addition of bike lanes in each direction.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Federal Grant (STP)	275,535	2,018,661	0	0	0	0	0	2,294,196
State Grant (TIB)	196,500	1,299,000	0	0	0	0	0	1,495,500
Fund 1060 - Gas Tax	169,465	188,588	0	0	0	0	0	358,053
Subtotal - Previously Appropriated Funding	641,500	3,506,249	0	0	0	0	0	4,147,749
Total Confirmed	641,500	3,506,249	0	0	0	0	0	4,147,749

Total Project Funding	641,500	3,506,249	0	0	0	0	0	4,147,749
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SR 509, Taylor Way, & 54th Ave Improvement

Stage of Completion: **Planning** Project Manager: **Seabrandts, Dan**

Project Number: **PWK-NEW-991** Year of Completion: **2017**

Location: **SR 509, Taylor Way, and 54th Ave**

Rationale: **Funding Availability/Opportunities, Other Funding Opportunities**

Comprehensive Plan Policy CF-EDNR-3 states: Encourage capital improvements in areas in need of neighborhood revitalization and provide services to neighborhoods at a level commensurate with the respective needs of each.

Description: **This project includes intersection improvements as identified by Blair Hylebos Terminal Redevelopment Plan (BHTRP), SSA/Puyallup Tribal Terminal, and Tideflats Area Transportation Study (TATS). Anticipated developer funding includes \$4.8M.**

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Private Contribution	0	0	4,800,000	0	0	0	0	4,800,000
Subtotal - Potential Funding	0	0	4,800,000	0	0	0	0	4,800,000
Total Project Funding	0	0	4,800,000	0	0	0	0	4,800,000

Stadium Way - S 9th St to Tacoma Ave

Stage of Completion: Construction Project Manager: D'Andrea, Mark

Project Number: PWK-00516 Year of Completion: 2014

Location: Stadium Way from S 9th to Tacoma Ave

Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities

Comprehensive Plan Policy CF-EDNR-3 states: Encourage capital improvements in areas in need of neighborhood revitalization and provide services to neighborhoods at a level commensurate with the respective needs of each.

Description: Reconstruct Stadium Way and Commerce St. from S. 9th St. to Tacoma Ave. in accordance with Complete Street concepts. The project is generally complete, however, supplemental Storm improvements were added to the project on Commerce St. and Schuster Parkway.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Federal Grant (STP)	8,388,927	0	0	0	0	0	0	8,388,927
Fund 0010 - General Fund	270,000	0	0	0	0	0	0	270,000
Utility Participation - Wastewater	270,792	0	0	0	0	0	0	270,792
Debt Financing (2010 LTGO Bond D)	500,000	0	0	0	0	0	0	500,000
REET Contrb-One Time	1,045,000	0	0	0	0	0	0	1,045,000
State Grant (TIB)	1,192,028	0	0	0	0	0	0	1,192,028
Utility Participation - Surface Water	471,530	0	0	0	0	0	0	471,530
Fund 1060 - Gas Tax	502,500	0	0	0	0	0	0	502,500
Subtotal - Previously Appropriated Funding	12,640,777	0	0	0	0	0	0	12,640,777
Total Confirmed	12,640,777	0	0	0	0	0	0	12,640,777
Total Project Funding	12,640,777	0	0	0	0	0	0	12,640,777

Street Sign Retroreflectivity

Stage of Completion: Planning, Design, Construction Project Manager: Diekmann, Joshua

Project Number: PWK-00544 Year of Completion: 2023

Location: City Wide

Rationale: Policy/Legislative Requirements, Federal/State Mandates

This is a federal and state mandate.

Description: USDOT FHWA revised the mandate for minimum retroreflectivity levels for roadway signs as a recommendation. This project will establish a sign inventory, and will replace outdated signs to conform with the new recommendation, which will be a mandate in the near future. Most roadway signs are included, except parking, non-motorized, and informational signs.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
REET Contrb-One Time	164,144	0	0	0	0	0	0	164,144
Subtotal - Previously Appropriated Funding	164,144	0	0	0	0	0	0	164,144
Total Confirmed	164,144	0	0	0	0	0	0	164,144

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 1060 - Gas Tax	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Subtotal - Potential Funding	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total Project Funding	164,144	200,000	200,000	200,000	200,000	200,000	200,000	1,364,144

Tacoma Mall Blvd - S 38th to 56th Streets

Stage of Completion: Planning Project Manager: Seabrandts, Dan

Project Number: PWK-NEW-1248 Year of Completion: 2018

Location: Tacoma Mall Blvd

Rationale: Operation/Maintenance Needs, Major Maintenance

This project will support the Tacoma Mall Subarea Plan and upgrade the street to meet Complete Street standards.

Description: This estimate is for the corridor improvement project of Tacoma Mall Blvd, from the intersection of S56th to the intersection of S38th Street, and will include edge grinding and 2" overlay of the asphalt roadway, patching of unserviceable road sections, concrete ADA ramps, and concrete driveways, replacement of non-compliant sidewalks and approaches, replacement of traffic detection loops with video detection, installation of LED street lighting, installation of pedestrian APS buttons, replacement of older storm drain grates/structures, striping, and installation of a center median landscape island in select areas. This estimate does not include the installation of major utilities, significant ROW acquisition, changes to the current channelization or alignment, or significant signal replacement.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 1060 - Gas Tax	0	0	0	675,000	0	0	0	675,000
Potential Grant - Unidentified (TIB)	0	0	0	4,325,000	0	0	0	4,325,000
Subtotal - Potential Funding	0	0	0	5,000,000	0	0	0	5,000,000
Total Project Funding	0	0	0	5,000,000	0	0	0	5,000,000

Tacoma Mall/I-5 Direct Access

Stage of Completion: **Unfunded** Project Manager: **Seabrand, Dan**

Project Number: **PWK-NEW-993** Year of Completion: **2018**

Location: **Tacoma Mall and I-5**

Rationale: **Funding Availability/Opportunities, Federal/State Earmarks**

Comprehensive Plan Policy CF-EDNR-3 states: Encourage capital improvements in areas in need of neighborhood revitalization and provide services to neighborhoods at a level commensurate with the respective needs of each.

Description: **As of 2014, this project will construct a new overpass from southbound I-5 at South 38th Street to Tacoma Mall Blvd. The project will include the structure, roadway modifications, curb and gutter, new signal, streetlighting, storm sewer, landscaping and utility relocation work, and asphalt overlay between Steele St and S 48th St.**

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Potential Grant - Unidentified	0	0	2,000,000	15,000,000	0	0	0	17,000,000
Fund 1060 - Gas Tax	0	0	270,000	2,020,000	0	0	0	2,290,000
Subtotal - Potential Funding	0	0	2,270,000	17,020,000	0	0	0	19,290,000
Total Project Funding	0	0	2,270,000	17,020,000	0	0	0	19,290,000

Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project

Stage of Completion: Planning **Project Manager:** Brown, Dana
Project Number: PWK-00524 **Year of Completion:** 2040
Location: City Wide

Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities

This project is a requirement of the Growth Management Act. Information from the model is important for transportation capacity planning and programming, pavement management, and coordination with long-range land use plans.

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.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Federal Grant (STP)	0	420,000	0	0	0	0	0	420,000
Fund 3211 - Capital Projects	0	75,000	0	0	0	0	0	75,000
Subtotal - New Funding	0	495,000	0	0	0	0	0	495,000
Total Confirmed	0	495,000	0	0	0	0	0	495,000

Potential Funding								
Unidentified	0	152,500	152,500	152,500	152,500	152,500	152,500	915,000
Subtotal - Potential Funding	0	152,500	152,500	152,500	152,500	152,500	152,500	915,000
Total Project Funding	0	647,500	152,500	152,500	152,500	152,500	152,500	1,410,000

Transportation Capital Mgmt Reserve / Grant Match Fund

Stage of Completion: **Unfunded** Project Manager: **Moore, Sarah**

Project Number: **PWK-00425** Year of Completion: **2020**

Location:

Rationale: **Funding Availability/Opportunities, Other Funding Opportunities**
Not Applicable

Description: **This funding is reserved for the acceptance of new grants (match), unanticipated project overages, and design and construction of unplanned, emergency, or Council priority projects.**

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 1060 - Gas Tax	0	287,782	287,783	0	0	0	0	575,565
Subtotal - New Funding	0	287,782	287,783	0	0	0	0	575,565
Total Confirmed	0	287,782	287,783	0	0	0	0	575,565

Potential Funding								
Unidentified	0	1,750,000	1,750,000	1,950,000	1,950,000	2,150,000	2,150,000	11,700,000
Subtotal - Potential Funding	0	1,750,000	1,750,000	1,950,000	1,950,000	2,150,000	2,150,000	11,700,000
Total Project Funding	0	2,037,782	2,037,783	1,950,000	1,950,000	2,150,000	2,150,000	12,275,565

UWT: 17th Jefferson Improvements

Stage of Completion: Design Project Manager: Thompson, Darius

Project Number: PWK-01000 Year of Completion: 2014

Location: 17th Jefferson

Rationale: Operation/Maintenance Needs, Major Maintenance

The project benefits four out of five targeted Economic Industry Clusters, and supports the regions Comprehensive Economic Development Strategy and the "Transportation Initiative: Build an Effective Transportation System to Support a World Class Region".

Description: This project provides funding for construction along South 17th Street between Court C Street and Commerce Street. The project will include a grind and overlay, new curb/gutter, sidewalks, and curb ramps. The project is fully funded by University of Washington Tacoma and design will be advertised Spring 2014. Construction will be completed in Fall 2014.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Private Contribution	1,250,000	0	0	0	0	0	0	1,250,000
Fund 3218 - 2009 Limited Tax Gen. Obligation	100,000	0	0	0	0	0	0	100,000
Subtotal - Previously Appropriated Funding	1,350,000	0	0	0	0	0	0	1,350,000
Total Confirmed	1,350,000	0	0	0	0	0	0	1,350,000
Total Project Funding	1,350,000	0	0	0	0	0	0	1,350,000

Walters Road

Stage of Completion: Planning Project Manager: Seabrandts, Dan

Project Number: PWK-NEW-990 Year of Completion: 2016

Location: Walters Road from South 19th to 6th Ave

Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities

Comprehensive Plan Policy CF-EDNR-3 states: Encourage capital improvements in areas in need of neighborhood revitalization and provide services to neighborhoods at a level commensurate with the respective needs of each.

Description: This project will improve Walters Road from South 19th Street to 6th Ave. Work shall 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. LED street lights will be installed. Cement concrete driveways will be constructed to be ADA compliant and adhere to City of Tacoma standards. Retaining walls will be constructed where needed. A new storm water system will be constructed in an enclosed system using storm piping and catch basins.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Potential Grant - Unidentified	0	500,000	3,000,000	0	0	0	0	3,500,000
Fund 1060 - Gas Tax	0	67,500	400,000	0	0	0	0	467,500
Subtotal - Potential Funding	0	567,500	3,400,000	0	0	0	0	3,967,500
Total Project Funding	0	567,500	3,400,000	0	0	0	0	3,967,500

Wayfinding Program

Stage of Completion: **Planning** Project Manager: **Diekmann, Joshua**

Project Number: **PWK-01001** Year of Completion: **2020**

Location: **City Wide**

Rationale: **Policy/Legislative Requirements, Community Requests**
Wayfinding improves transportation network efficiency and encourages commerce and recreation.

Description: **This program will create a uniform and informative approach to directing people and vehicles to various Tacoma destinations, which include parking.**

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 1060 - Gas Tax	449,344	0	0	0	0	0	0	449,344
REET Contrb-One Time	147,079	0	0	0	0	0	0	147,079
Subtotal - Previously Appropriated Funding	596,423	0	0	0	0	0	0	596,423
Total Confirmed	596,423	0	0	0	0	0	0	596,423

Potential Funding								
Fund 1060 - Gas Tax	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Subtotal - Potential Funding	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total Project Funding	596,423	200,000	200,000	200,000	200,000	200,000	200,000	1,796,423

Street Rehabilitation and Bridge Construction

11th Street Bridge (Puyallup River)

Stage of Completion: **Unfunded** Project Manager: **Soderlind, Dan**

Project Number: **PWK-NEW-962** Year of Completion: **2016**

Location: **E 11th St and Puyallup River**

Rationale: **Operation/Maintenance Needs, Major Maintenance**

A routine bridge inspection found many deficiencies. This project will investigate these deficiencies and provide solutions.

Description: **As of 2014, this project includes repair of structural deficiencies. The bridge is currently load restricted to not more than 10 tons.**

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 1060 - Gas Tax	144,015	0	0	0	0	0	0	144,015
Subtotal - Previously Appropriated Funding	144,015	0	0	0	0	0	0	144,015
Total Confirmed	144,015	0	0	0	0	0	0	144,015

Potential Funding

Fund 1060 - Gas Tax	0	0	0	1,900,000	0	0	0	1,900,000
Federal Grant (STP)	0	0	0	7,600,000	0	0	0	7,600,000
Subtotal - Potential Funding	0	0	0	9,500,000	0	0	0	9,500,000
Total Project Funding	144,015	0	0	9,500,000	0	0	0	9,644,015

34th St. Bridge - Pacific Ave. to B St.

Stage of Completion: Unfunded **Project Manager:** Soderlind, Dan
Project Number: PWK-NEW-980 **Year of Completion:** 2016
Location: East 34th St. and B St.

Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities
 This project will correct many deficiencies found during the routine bridge inspection.

Description: This project will rehabilitate this existing bridge. The bridge was constructed in 1937 and many elements have deteriorated. This bridge is the smaller of the two 34th St. bridges.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Federal Grant (BRAC)	0	675,000	3,290,000	0	0	0	0	3,965,000
Fund 3211 - Capital Projects	0	75,000	0	0	0	0	0	75,000
Subtotal - New Funding	0	750,000	3,290,000	0	0	0	0	4,040,000
Total Confirmed	0	750,000	3,290,000	0	0	0	0	4,040,000
Total Project Funding	0	750,000	3,290,000	0	0	0	0	4,040,000

48th St S & Tacoma Mall Blvd

Stage of Completion: Design Project Manager: Soderlind, Dan

Project Number: PWK-00255 Year of Completion: 2016

Location: 48th St S & Tacoma Mall Blvd

Rationale: Operation/Maintenance Needs, Major Maintenance

This project provides surface improvements to one of the highest volume intersections in Tacoma.

Description: As of 2014, this project will grind and asphalt overlay the intersection and the four approach legs. Additionally it will provide ADA compliant curb ramps to the existing sidewalks.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 3211 - Capital Projects	0	15,000	10,000	0	0	0	0	25,000
Fund 3211 - Capital Projects	0	0	110,000	0	0	0	0	110,000
Federal Grant (STP)	0	83,333	666,667	0	0	0	0	750,000
Subtotal - New Funding	0	98,333	786,667	0	0	0	0	885,000
Carryover Funding								
Fund 1060 - Gas Tax	2,601	0	0	0	0	0	0	2,601
Subtotal - Previously Appropriated Funding	2,601	0	0	0	0	0	0	2,601
Total Confirmed	2,601	98,333	786,667	0	0	0	0	887,601
Total Project Funding	2,601	98,333	786,667	0	0	0	0	887,601

Bridge Evaluation

Stage of Completion: On-going Project Manager: Soderlind, Dan

Project Number: PWK-00228 Year of Completion: 2019

Location: City Wide

Rationale: Operation/Maintenance Needs, Major Maintenance
Evaluate bridges for grant applications and provide bridge inspection.

Description: This program includes federally required bridge inspections & evaluation of bridges for rehabilitation needs.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 1060 - Gas Tax	0	150,000	200,000	0	0	0	0	350,000
Subtotal - New Funding	0	150,000	200,000	0	0	0	0	350,000

Carryover Funding								
Fund 1060 - Gas Tax	535,006	0	0	0	0	0	0	535,006
Subtotal - Previously Appropriated Funding	535,006	0	0	0	0	0	0	535,006
Total Confirmed	535,006	150,000	200,000	0	0	0	0	885,006

Potential Funding								
Fund 1060 - Gas Tax	0	0	0	150,000	270,000	270,000	270,000	960,000
Subtotal - Potential Funding	0	0	0	150,000	270,000	270,000	270,000	960,000
Total Project Funding	535,006	150,000	200,000	150,000	270,000	270,000	270,000	1,845,006

Bridge Repair

Stage of Completion: On-going Project Manager: Soderlind, Dan

Project Number: PWK-00283 Year of Completion: 2050

Location: City Wide

Rationale: Operation/Maintenance Needs, Major Maintenance
 Repair minor items on bridges like guardrails, expansion joints and deck spalls.

Description: As of 2014, this project includes citywide bridge repair. These funds are used to repair small bridge items such as expansion joints, bridge rails, signage, and more.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 1060 - Gas Tax	0	170,000	120,000	0	0	0	0	290,000
Subtotal - New Funding	0	170,000	120,000	0	0	0	0	290,000
Carryover Funding								
Fund 1060 - Gas Tax	686,588	0	0	0	0	0	0	686,588
Subtotal - Previously Appropriated Funding	686,588	0	0	0	0	0	0	686,588
Total Confirmed	686,588	170,000	120,000	0	0	0	0	976,588
Potential Funding								
Fund 1060 - Gas Tax	0	0	0	120,000	120,000	120,000	120,000	480,000
Subtotal - Potential Funding	0	0	0	120,000	120,000	120,000	120,000	480,000
Total Project Funding	686,588	170,000	120,000	120,000	120,000	120,000	120,000	1,456,588

Citywide Residential Street Rehabilitation

Stage of Completion: On-going **Project Manager:** Fengler, Matt
Project Number: PWK-NEW-000 **Year of Completion:** 2018
Location: City Wide
Rationale: Operation/Maintenance Needs, Major Maintenance
 The project will maintain residential streets in Tacoma.
Description: This project rehabilitates residential streets based on a pavement rating system.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 0010 - General Fund	0	2,037,000	2,037,000	2,037,000	2,037,000	2,037,000	2,037,000	12,222,000
Subtotal - Potential Funding	0	2,037,000	2,037,000	2,037,000	2,037,000	2,037,000	2,037,000	12,222,000
Total Project Funding	0	2,037,000	2,037,000	2,037,000	2,037,000	2,037,000	2,037,000	12,222,000

East Tacoma PCB Cleanup, Phase 1

Stage of Completion: Planning, Design, Construction **Project Manager:** Rutherford, Tom
Project Number: PWK-00423-01-02 **Year of Completion:** 2015
Location: East 62nd and East I Streets
Rationale: Operation/Maintenance Needs, Emergency Repair
 PCB contamination caused by past LID project is getting into storm sewers that drain into the Thea Foss Waterway.
Description: Replaces catch basins, curb, gutters, and soil contaminated with PCBs from sealant used in a LID in 1975. Constructs new curb ramps.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 0010 - General Fund	0	700,000	0	0	0	0	0	700,000
Subtotal - New Funding	0	700,000	0	0	0	0	0	700,000
Carryover Funding								
Fund 0010 - General Fund	165,000	0	0	0	0	0	0	165,000
Subtotal - Previously Appropriated Funding	165,000	0	0	0	0	0	0	165,000
Total Confirmed	165,000	700,000	0	0	0	0	0	865,000
Potential Funding								
Potential Grant - Unidentified	0	200,000	0	0	0	0	0	200,000
Subtotal - Potential Funding	0	200,000	0	0	0	0	0	200,000
Total Project Funding	165,000	900,000	0	0	0	0	0	1,065,000

East Tacoma PCB Cleanup, Phase 2

Stage of Completion: Planning, Design, Construction **Project Manager:** Rutherford, Tom
Project Number: PWK-NEW-965 **Year of Completion:** 2015
Location: East 61st and East K Street
Rationale: Operation/Maintenance Needs, Emergency Repair
 PCB contamination caused by past LID project is getting into storm sewers that drain into the Thea Foss Waterway
Description: Replaces catch basins, curb, gutter, and soils contaminated with PCBs from sealant used during a 1975 LID. Constructs new curb ramps.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 0010 - General Fund	0	0	625,000	0	0	0	0	625,000
Subtotal - New Funding	0	0	625,000	0	0	0	0	625,000
Total Confirmed	0	0	625,000	0	0	0	0	625,000

Potential Funding								
Other State Grant	0	0	200,000	0	0	0	0	200,000
Subtotal - Potential Funding	0	0	200,000	0	0	0	0	200,000
Total Project Funding	0	0	825,000	0	0	0	0	825,000

F16-D Puyallup River Bridge Replacement

Stage of Completion: Design **Project Manager:** Soderlind, Dan
Project Number: PWK-NEW-984 **Year of Completion:** 2018
Location: Puyallup River Bridge
Rationale: Funding Availability/Opportunities, Other Funding Opportunities
 Bridge has significant deficiencies and is in need of replacement.
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.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Federal Grant (BRAC)	0	1,000,000	616,000	5,000,000	2,040,000	0	0	8,656,000
Fund 3211 - Capital Projects	0	200,000	204,000	1,000,000	760,000	0	0	2,164,000
Subtotal - New Funding	0	1,200,000	820,000	6,000,000	2,800,000	0	0	10,820,000
Total Confirmed	0	1,200,000	820,000	6,000,000	2,800,000	0	0	10,820,000
Total Project Funding	0	1,200,000	820,000	6,000,000	2,800,000	0	0	10,820,000

Lincoln Avenue Bridge & Overlay

Stage of Completion: Design **Project Manager:** Soderlind, Dan
Project Number: PWK-00227 **Year of Completion:** 2015
Location: Portland Avenue and Lincoln Ave
Rationale: Operation/Maintenance Needs, Major Maintenance
 The non-motorized trail is required element of the federal grant.
Description: As of 2014. The project will provide a non-motorized facility from the east end of the bridge to the Gog-Li-Hi-Te Wetland.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Federal Grant (BRAC)	2,983,500	0	0	0	0	0	0	2,983,500
Fund 1060 - Heavy Haul	157,911	40,500	0	0	0	0	0	198,411
Federal Grant (STP)	1,011,798	259,500	0	0	0	0	0	1,271,298
Subtotal - Previously Appropriated Funding	4,153,209	300,000	0	0	0	0	0	4,453,209
Total Confirmed	4,153,209	300,000	0	0	0	0	0	4,453,209
Total Project Funding	4,153,209	300,000	0	0	0	0	0	4,453,209

Milwaukee Way - Heavy Haul Corridor

Stage of Completion: Construction Project Manager: Rutherford, Tom

Project Number: PWK-G0008 Year of Completion: 2015

Location: Tacoma Tideflats

Rationale: Operation/Maintenance Needs, Major Maintenance

The project will maintain arterial streets in the heavy haul corridor.

Description: This project will provide an asphalt overlay on Milwaukee Way between Lincoln Avenue and Marshall Avenue. This is a fully funded project with a 13.5% local match from Heavy Haul Permits.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 1060 - Heavy Haul	135,000	0	0	0	0	0	0	135,000
Federal Grant (STP)	750,000	0	0	0	0	0	0	750,000
Subtotal - Previously Appropriated Funding	885,000	0	0	0	0	0	0	885,000
Total Confirmed	885,000	0	0	0	0	0	0	885,000
Total Project Funding	885,000	0	0	0	0	0	0	885,000

Pavement Management System

Stage of Completion: Planning Project Manager: Fengler, Matt

Project Number: PWK-NEW-974 Year of Completion: 2017

Location: City Wide

Rationale: Operation/Maintenance Needs, Major Maintenance

The Pavement Management System provides an efficient method to choose streets for rehabilitation. It also provides a record of Tacoma's street system.

Description: This program rates all city arterial streets in accordance with Washington State rating methodology and report pavement condition data as required by RCW 46.68.113. Also to implement and use the Pavement Management System.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 1060 - Gas Tax	102,594	0	0	0	0	0	0	102,594
Subtotal - Previously Appropriated Funding	102,594	0	0	0	0	0	0	102,594
Total Confirmed	102,594	0	0	0	0	0	0	102,594

Potential Funding

Fund 0010 - General Fund	0	80,000	80,000	80,000	80,000	80,000	80,000	480,000
Subtotal - Potential Funding	0	80,000	80,000	80,000	80,000	80,000	80,000	480,000
Total Project Funding	102,594	80,000	80,000	80,000	80,000	80,000	80,000	582,594

Portland Ave - E. 56th St. to E. 72nd St.

Stage of Completion: Unfunded Project Manager: Soderlind, Dan

Project Number: PWK-NEW-976 Year of Completion: 2016

Location: Portland Ave and East 56th Street

Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities

Replace deteriorated asphalt surface.

Description: This is an asphalt overlay project. This street rehabilitation project will include localized sub grade failure repairs, grinding of the old asphalt at the gutter and match lines, new asphalt overlay, adjusting manholes and vaults to grade, new pavement markings, and signal loop replacement.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Federal Grant (STP)	0	0	0	270,000	0	0	0	270,000
Unidentified	0	0	0	270,000	0	0	0	270,000
Subtotal - Potential Funding	0	0	0	540,000	0	0	0	540,000
Total Project Funding	0	0	0	540,000	0	0	0	540,000

Portland Ave. - E. 11th St. to Puyallup Ave.

Stage of Completion: Unfunded **Project Manager:** Soderlind, Dan
Project Number: PWK-NEW-983 **Year of Completion:** 2017
Location: Portland Ave and SR-509
Rationale: Operation/Maintenance Needs, Major Maintenance
 This project provides necessary surface improvements to one of the most significant truck routes in the Port of Tacoma.
Description: Provide asphalt overlay and repair isolated base failures.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 1060 - Gas Tax	0	0	0	256,500	0	0	0	256,500
Federal Grant (STP)	0	0	0	1,643,500	0	0	0	1,643,500
Subtotal - Potential Funding	0	0	0	1,900,000	0	0	0	1,900,000
Total Project Funding	0	0	0	1,900,000	0	0	0	1,900,000

South Tacoma Way - C to Pine Street

Stage of Completion: Unfunded **Project Manager:** Soderlind, Dan
Project Number: PWK-NEW-982 **Year of Completion:** 2016
Location: S Tacoma Way and S 48th St
Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities
 This project provides necessary surface improvements to one a main arterial street. This street serves many businesses and provides a route for commuters.
Description: This street rehabilitation project will include grinding of the old asphalt at the gutter and match lines, new asphalt overlay, and adjusting utilities.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 1060 - Gas Tax	0	0	0	945,000	0	0	0	945,000
Federal Grant (STP)	0	0	0	6,055,000	0	0	0	6,055,000
Subtotal - Potential Funding	0	0	0	7,000,000	0	0	0	7,000,000
Total Project Funding	0	0	0	7,000,000	0	0	0	7,000,000

Puyallup Bridge F16A & F16B Replacement

Stage of Completion: Design Project Manager: Soderlind, Dan

Project Number: PWK-00274 Year of Completion: 2018

Location: Portland Avenue and Puyallup River

Rationale: Operation/Maintenance Needs, Major Maintenance
 Replace bridge segments that are at the end of their design life.

Description: This project replaces two of the six Puyallup River Bridge segments (westerly two segments) and a portion of the bridge segment just to the west with a new cable stayed bridge.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Federal Grant (STP)	0	0	12,200,000	0	0	0	0	12,200,000
Fund 3211 - Capital Projects	0	763,250	763,250	0	0	0	0	1,526,500
Port of Tacoma	0	500,000	0	0	0	0	0	500,000
Subtotal - New Funding	0	1,263,250	12,963,250	0	0	0	0	14,226,500
Carryover Funding								
Federal Grant (FHA)	0	6,950,000	0	0	0	0	0	6,950,000
Fund 1060 - Gas Tax	0	81,005	0	0	0	0	0	81,005
Federal Grant (BRAC)	3,920,754	8,720,246	0	0	0	0	0	12,641,000
State Grant (FMSIB)	0	0	5,000,000	0	0	0	0	5,000,000
Subtotal - Previously Appropriated Funding	3,920,754	15,751,251	5,000,000	0	0	0	0	24,672,005
Total Confirmed	3,920,754	17,014,501	17,963,250	0	0	0	0	38,898,505
Total Project Funding	3,920,754	17,014,501	17,963,250	0	0	0	0	38,898,505

Puyallup River Bridge Rehabilitation

Stage of Completion: Unfunded **Project Manager:** Soderlind, Dan
Project Number: PWK-NEW-985 **Year of Completion:** 2018
Location: Eells Street and Puyallup River
Rationale: Operation/Maintenance Needs, Major Maintenance
 Bridge segments are at the end of their design life.
Description: This project rehabilitates the east span(s) of the Puyallup River Bridge (Old Hwy 99).

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 1060 - Gas Tax	0	0	0	0	2,000,000	0	0	2,000,000
Federal Grant (BRAC)	0	0	0	0	8,000,000	0	0	8,000,000
Subtotal - Potential Funding	0	0	0	0	10,000,000	0	0	10,000,000
Total Project Funding	0	0	0	0	10,000,000	0	0	10,000,000

Schuster Parkway Bridge

Stage of Completion: Planning **Project Manager:** Soderlind, Dan
Project Number: PWK-G0007 **Year of Completion:** 2015
Location: On Schuster Pkwy approx. 500 ft south of McCarver
Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities
 This project is in need of repair and was awarded a Federal Grant.
Description: This project will provide a modified concrete overlay for the bridge and replace the expansion joints.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Federal Grant (BRAC)	356,000	1,524,000	0	0	0	0	0	1,880,000
Subtotal - Previously Appropriated Funding	356,000	1,524,000	0	0	0	0	0	1,880,000
Total Confirmed	356,000	1,524,000	0	0	0	0	0	1,880,000

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 1060 - Gas Tax	0	10,000	0	0	0	0	0	10,000
Subtotal - Potential Funding	0	10,000	0	0	0	0	0	10,000
Total Project Funding	356,000	1,534,000	0	0	0	0	0	1,890,000

Tacoma Avenue South Bridge Rehabilitation

Stage of Completion: Design Project Manager: Soderlind, Dan

Project Number: PWK-00225 Year of Completion: 2015

Location: Tacoma Avenue and South Tacoma Way

Rationale: Operation/Maintenance Needs, Major Maintenance
 Bridge has several structural deficiencies. This project will address those deficiencies.

Description: As of 2014, this project rehabilitates this 78 year old bridge. Bridge items that need rehabilitation include the bridge deck, footing pedestals, guardrails, streetlights, expansion joints, and the bridge needs painting.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
State Grant (TIB)	250,000	1,750,000	0	0	0	0	0	2,000,000
Subtotal - New Funding	250,000	1,750,000	0	0	0	0	0	2,000,000
Carryover Funding								
Debt Financing (2010 LTGO Bond D)	768,686	1,031,314	0	0	0	0	0	1,800,000
Federal Grant (BRAC)	4,074,745	5,130,255	0	0	0	0	0	9,205,000
Subtotal - Previously Appropriated Funding	4,843,431	6,161,569	0	0	0	0	0	11,005,000
Total Confirmed	5,093,431	7,911,569	0	0	0	0	0	13,005,000
Total Project Funding	5,093,431	7,911,569	0	0	0	0	0	13,005,000

Titlow Beach Sea - Wall Repair

Stage of Completion: Construction Project Manager: Seabrands, Dan

Project Number: 80014637 Year of Completion: 2014

Location:

Rationale: Operation/Maintenance Needs, Emergency Repair

This is an emergency repair.

Description: This project is located at the end of 6th Avenue to the west near Titlow Beach Park. The sea wall that holds up the street system is eroding and has been damaged by waves. This repair will fix the existing wall from further damage. Project is not funded by '1060 Unidentified', but 1145 BLUS BDB - Building Demolition Fund. The construction is 90% completed.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
BLUS Building & Land Use Service	200,000	0	0	0	0	0	0	200,000
Subtotal - Previously Appropriated Funding	200,000	0	0	0	0	0	0	200,000
Total Confirmed	200,000	0	0	0	0	0	0	200,000

Potential Funding

Unidentified	20,000	0	0	0	0	0	0	20,000
Subtotal - Potential Funding	20,000	0	0	0	0	0	0	20,000
Total Project Funding	220,000	0	0	0	0	0	0	220,000

Union Ave - S 23rd St to S. 35th Street

Stage of Completion: Design Project Manager: Soderlind, Dan

Project Number: PWK-NEW-981 Year of Completion: 2017

Location: Union Ave. and SR-16

Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities

This project provides necessary surface improvements to one a main arterial street. This street serves many businesses and provides a route for commuters.

Description: This street rehabilitation project will include localized subgrade failure repairs, grinding of the old asphalt at the gutter and match lines, new asphalt overlay, adjusting manholes and vaults to grade, new pavement markings, and signal loop replacement.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 1060 - Gas Tax	0	0	0	243,000	0	0	0	243,000
Federal Grant (STP)	0	0	0	1,557,000	0	0	0	1,557,000
Subtotal - Potential Funding	0	0	0	1,800,000	0	0	0	1,800,000
Total Project Funding	0	0	0	1,800,000	0	0	0	1,800,000

Union Ave Viaduct

Stage of Completion: Planning **Project Manager:** Soderlind, Dan
Project Number: PWK-G0012 **Year of Completion:** 2015
Location: Union Avenue and South Tacoma Way
Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities
 This project is in need of repair and was awarded a Federal Grant.
Description: This project will provide a modified concrete overlay for the bridge and replace the expansion joints.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Federal Grant (BRAC)	196,000	2,804,000	0	0	0	0	0	3,000,000
Subtotal - Previously Appropriated Funding	196,000	2,804,000	0	0	0	0	0	3,000,000
Total Confirmed	196,000	2,804,000	0	0	0	0	0	3,000,000

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Fund 1060 - Gas Tax	0	10,000	0	0	0	0	0	10,000
Subtotal - Potential Funding	0	10,000	0	0	0	0	0	10,000
Total Project Funding	196,000	2,814,000	0	0	0	0	0	3,010,000

Traffic Signal, Streetlighting and Enhancement

Citywide Safety Improvements

Stage of Completion: Construction **Project Manager:** Thompson, Darius
Project Number: PWK-G0004 **Year of Completion:** 2015
Location: Various Location in the City of Tacoma
Rationale: Policy/Legislative Requirements, Federal/State Mandates
 This is a safety and mobility project that is also a Federal Mandate.
Description: This project will upgrade signs and pavement markings at traffic signals at various intersections citywide. The City received a Highway Safety Improvement Program grant for \$1,275,000 in 2012 to assist with bringing all signals and intersections to meet Federal Standards. No grant match required.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 3211 - Capital Projects	206,000	0	0	0	0	0	0	206,000
Federal Grant (HSIP)	794,750	0	0	0	0	0	0	794,750
Federal Grant (HSIP)	500,000	0	0	0	0	0	0	500,000
Subtotal - Previously Appropriated Funding	1,500,750	0	0	0	0	0	0	1,500,750
Total Confirmed	1,500,750	0	0	0	0	0	0	1,500,750

Total Project Funding	1,500,750	0	0	0	0	0	0	1,500,750
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New/Rebuild Traffic Signal Location TBD

Stage of Completion: Unfunded **Project Manager:** Starr, Leigh
Project Number: PWK-00273 **Year of Completion:** 2030
Location: Various Locations
Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 New traffic signal will increase road capacity.
Description: This project will install new traffic signals or replace deteriorated/failing traffic signals.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Unidentified	0	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Subtotal - Potential Funding	0	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Total Project Funding	0	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000

Public Safety Street Lighting

Stage of Completion: Construction Project Manager: Starr, Leigh

Project Number: PWK-00293 Year of Completion: 2030

Location: City Wide

Rationale: Policy/Legislative Requirements, Community Requests

Improve safety in areas where TPD and Crime Prevention staff have determined that improved lighting is needed in special situations.

Description: This project provides improved lighting in areas requested by TPD and other high crime areas. \$20k REET Contribution from Business District Improvements CIP-00027

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Private Contribution	15,444	0	0	0	0	0	0	15,444
Fund 1060 - Gas Tax	120,509	0	0	0	0	0	0	120,509
Fund 0010 - General Fund	12,530	0	0	0	0	0	0	12,530
Subtotal - Previously Appropriated Funding	148,483	0	0	0	0	0	0	148,483
Total Confirmed	148,483	0	0	0	0	0	0	148,483

Potential Funding

Unidentified	0	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Subtotal - Potential Funding	0	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Total Project Funding	148,483	10,000	10,000	10,000	10,000	10,000	10,000	208,483

Series Street Lighting

Stage of Completion: **Unfunded** Project Manager: **Starr, Leigh**

Project Number: **PWK-00264** Year of Completion: **2016**

Location: **City Wide**

Rationale: **Operation/Maintenance Needs, Major Maintenance**

The series streetlight system is deteriorated, potentially hazardous and difficult to keep in service. This project will replace these 50 to 90 year old lighting systems.

Description: **Replace existing series circuited streetlight systems, deemed hazardous in the 1980s.**

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Debt Financing - 2004 PWTF	2,303,968	0	0	0	0	0	0	2,303,968
Subtotal - Previously Appropriated Funding	2,303,968	0	0	0	0	0	0	2,303,968
Total Confirmed	2,303,968	0	0	0	0	0	0	2,303,968

Potential Funding								
Unidentified	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Subtotal - Potential Funding	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total Project Funding	2,303,968	50,000	50,000	50,000	50,000	50,000	50,000	2,603,968

Signal and Street Lighting Replacement and Upgrades

Stage of Completion: On-going Project Manager: Starr, Leigh

Project Number: PWK-01002 Year of Completion: 2030

Location: City Wide

Rationale: Funding Availability/Opportunities, Other Funding Opportunities
 Funds and matching funds for arterial streetlight projects

Description: This project funds and provides matching funds for arterial streetlight projects and upgrades, and LED conversions. It also funds new signal equipment for signal operation improvements or repairs/replacement to existing traffic signal equipment.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Pierce Transit	518,624	0	0	0	0	0	0	518,624
REET Contrib-One Time	240,000	0	0	0	0	0	0	240,000
Fund 1060 - Gas Tax	1,256,544	0	0	0	0	0	0	1,256,544
Debt Financing - 2004 PWTF	158,841	0	0	0	0	0	0	158,841
Subtotal - Previously Appropriated Funding	2,174,009	0	0	0	0	0	0	2,174,009
Total Confirmed	2,174,009	0	0	0	0	0	0	2,174,009

Potential Funding								
Unidentified	0	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Subtotal - Potential Funding	0	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Total Project Funding	2,174,009	125,000	125,000	125,000	125,000	125,000	125,000	2,924,009

Sound Transit Link Expansion

Stage of Completion: Planning Project Manager: Rutherford, Tom

Project Number: PWK-00313 Year of Completion: 2021

Location: Tacoma

Rationale: Policy/Legislative Requirements, Strategic Plan Objectives

Project addresses multiple modes of transportation to safely and efficiently move people by accommodating and encouraging the use of transit.

Description: Sound Transit selected a route to expand the existing Tacoma Link Streetcar and is in the process of conducting the environmental studies and the conceptual design for the expansion. Sound Transit has partnered with City of Tacoma and Pierce Transit to develop the expansion.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Fund 3211 - Capital Projects	0	50,000	50,000	0	0	0	0	100,000
Subtotal - New Funding	0	50,000	50,000	0	0	0	0	100,000
Carryover Funding								
Fund 1060 - Gas Tax	23,097	0	0	0	0	0	0	23,097
Subtotal - Previously Appropriated Funding	23,097	0	0	0	0	0	0	23,097
Total Confirmed	23,097	50,000	50,000	0	0	0	0	123,097
Potential Funding								
Fund 0010 - General Fund	30,000	30,000	40,000	0	0	0	0	100,000
Subtotal - Potential Funding	30,000	30,000	40,000	0	0	0	0	100,000
Total Project Funding	53,097	80,000	90,000	0	0	0	0	223,097

Utilities and Services

Program Areas

Solid Waste Management

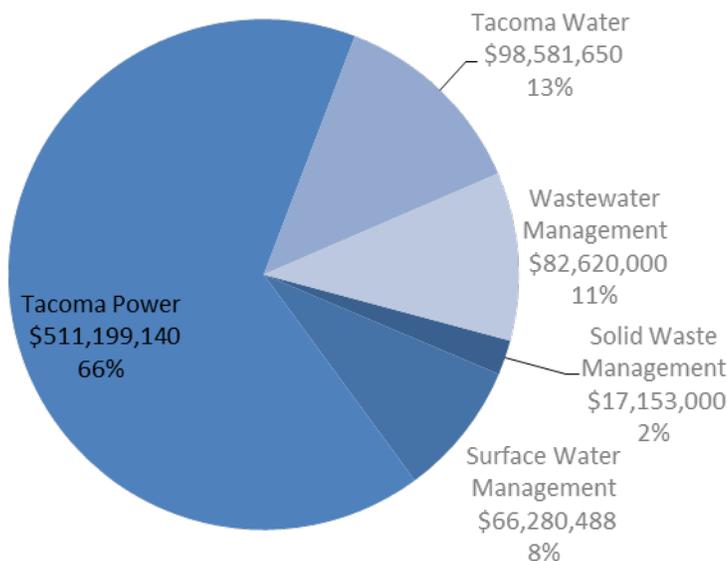
Surface Water Management

Tacoma Power

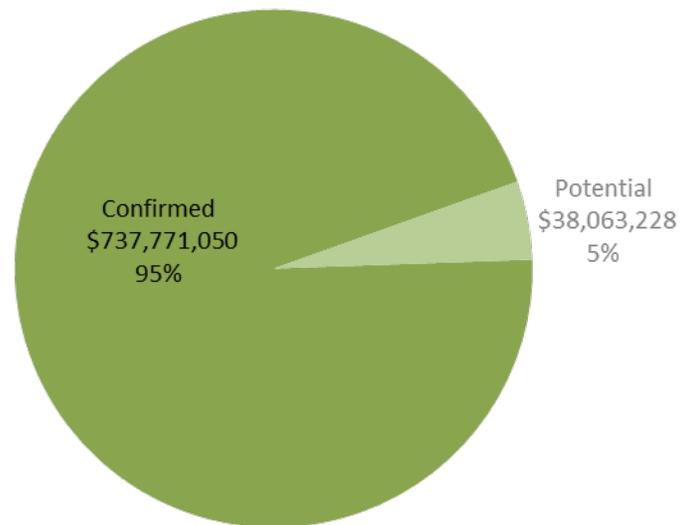
Tacoma Water

Wastewater Management

2015 - 2020 Expenditures
by Program Area



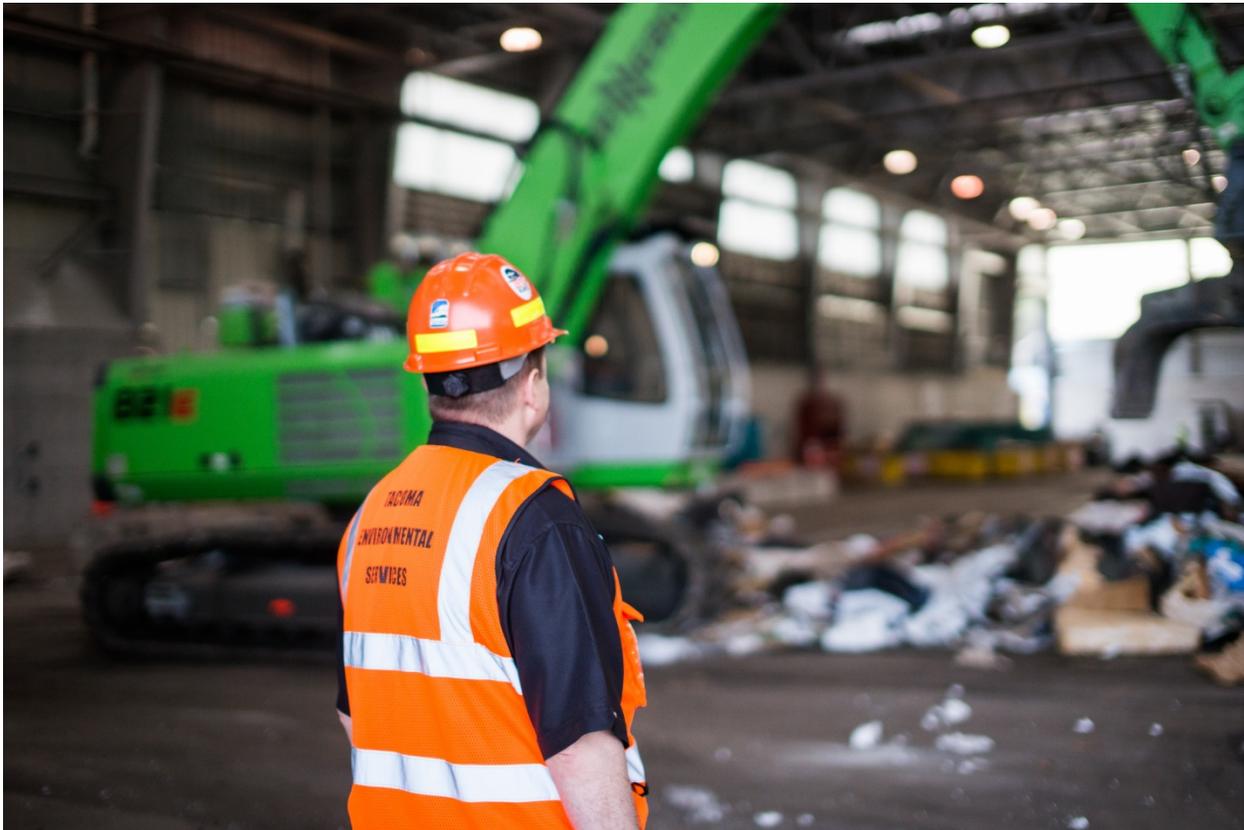
2015 - 2020 Funding Availability
for All Programs



Expenditures by Program Area & Funding Availability

Utilities and Services

Description	Project Number	Total Project Expenditures	2015- 2020 Expenditures	Pg Nbr
<i>Solid Waste Management</i>				
SWM Facilities Upgrades and Maintenance	ENV-02101	\$18,453,000	\$17,153,000	II-253
Total Solid Waste Management		\$18,453,000	\$17,153,000	
<i>Surface Water Management</i>				
Asphalt Plant (Materials Handling Lab)	PWK-NEW-1243	\$741,672	\$471,788	II-260
Asset Management Program	ENV-NEW-980	\$44,728,700	\$40,688,700	II-262
Facilities Projects	ENV-NEW-979	\$12,260,000	\$11,500,000	II-263
Ongoing LID/Extension Projects	ENV-NEW-766	\$10,155,000	\$7,050,000	II-261
Treatment and Low Impact Projects	ENV-NEW-761	\$12,323,000	\$6,570,000	II-264
Total Surface Water Management		\$80,208,372	\$66,280,488	
<i>Tacoma Power</i>				
CLICK! Network	PWR-00300	\$19,879,000	\$16,549,000	II-268
General Plant	PWR-00302	\$43,458,440	\$37,591,440	II-269
Power Generation	PWR-00303	\$170,394,700	\$148,571,700	II-270
Power Management	PWR-00304	\$87,565,800	\$65,743,000	II-271
T&D Projects	PWR-00305	\$242,012,000	\$190,337,000	II-273
Utility Technology Services	PWR-00306	\$58,279,000	\$52,407,000	II-272
Total Tacoma Power		\$621,588,940	\$511,199,140	
<i>Tacoma Water</i>				
General Improvements	WTR-00252	\$14,786,491	\$13,093,435	II-278
RWSS Cost Share Eligible Projects	WTR-00250	\$2,496,524	\$1,771,094	II-280
Water Distribution	WTR-00253	\$58,873,450	\$46,196,730	II-279
Water Quality	WTR-00254	\$3,110,170	\$2,160,000	II-281
Water Supply/Transmission/Storage	WTR-00255	\$37,246,144	\$35,360,391	II-282
Total Tacoma Water		\$116,512,781	\$98,581,650	
<i>Wastewater Management</i>				
Central Treatment Plant Projects	ENV-NEW-771	\$37,270,000	\$27,070,000	II-288
Collection System Projects	ENV-NEW-778	\$56,100,000	\$47,000,000	II-291
North End Treatment Plant Projects	ENV-NEW-776	\$3,550,000	\$3,550,000	II-289
Pump Station Projects	ENV-NEW-777	\$6,000,000	\$5,000,000	II-290
Total Wastewater Management		\$102,920,000	\$82,620,000	
Total for Utilities and Services		\$939,683,093	\$775,834,278	



Utilities and Services: Solid Waste Management

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Department/Program

Environmental Services/Solid Waste
Management Division

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Profile

Summary of Major Changes from Previous Capital Facilities Program

The construction of the Truck Parking Lot Improvements and the final capping of the Central Area are complete.

Services Provided and Service Area

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 and industrial customers and all other solid waste customers within the City limits. Residential waste collection is accomplished by using containers provided by the Solid Waste Management Division (SWM) and is collected using automated pickup vehicles operated by one driver. Commercial and industrial 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 mandatory for all residents.

Recycling and yard waste collection is an optional biweekly service that is available at no additional cost to residential customers.

Tacoma Landfill

The City has owned and operated a landfill at 3510 South Mullen Street within the City limits since 1960. 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 a 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.

The City, under a 20-year contract with Pierce County Recycling, Composting, and Disposal, LLC, established in 2000, delivers all items that cannot be processed, non-recyclable materials, and waste not placed in the Tacoma Landfill to the 304th Street Landfill located in Pierce County.

Background

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 landfill and transfer station. Curbside recycling and yard waste collection programs are also offered to City residential 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 of Tacoma and Pierce County residents.

Maintenance

Current Inventory Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
512020 Facilities	1,511,921	1,557,279	1,603,997	1,652,117	1,701,680	1,752,730	9,779,724

* Previously maintenance costs for the landfill and for the vehicle wash were budgeted separately in cost centers 512030 and 512040, which have now been closed, and all maintenance costs are being captured in cost center 512020.

Analysis

Level of Service Standard

The level of service is 1.13 tons per capita per year.

The City, under a 20-year contract with Pierce County Recycling, Composting, and Disposal, LLC dba, LRI, established in 2000, delivers all items that cannot be processed, non-recyclable materials, and waste not placed in the Tacoma Landfill to the 304th Street Landfill located in Pierce County. The Tacoma Landfill was closed with final cap installed in 2013 per the Landfill Consent Decree signed by the City and EPA. Filling of the Central Area was completed in 2012.

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.

MEANS OF SOLID WASTE DISPOSAL (TONS PER YEAR)						
	2015	2016	2017	2018	2019	2020
Tacoma Landfill*	0	0	0	0	0	0
304 th Street Landfill**	200,000	200,000	200,000	200,000	200,000	200,000
Compost	40,000	40,000	40,000	40,000	40,000	40,000
Recycled	30,000	30,000	30,000	30,000	30,000	30,000
Total Tons	270,000	270,000	270,000	270,000	270,000	270,000
* Tacoma Landfill closed for waste disposal at end of 2012.						
** Shipped under contract with LRI to 304th Street Landfill located in Pierce County						

Solid Waste

Six-Year Need Analysis – Solid Waste (in Tons)

Time Period	Demand (Population)	*Annual demand @ 1.13 tons per capita per year	Currently Available	Proposed Projects	Subtotal	Net Tons (reserve or deficiency)
2014	200,900	227,017	270,000	0	270,000	42,983
2015-2020 Increase	3,026	3,420	0	0	0	(3,240)
Total by Year 2020	203,926	230,437	270,000	0	270,000	39,563
NOTE:						

Proposed Projects

Six Year Projects and Funding

Solid Waste Management

Solid Waste Facilities

SWM Facilities Upgrades and Maintenance

Stage of Completion: Planning, Design, Construction Project Manager: Griffith, Lewis

Project Number: ENV-02101 Year of Completion: 2020

Location: 3510 South Mullen

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency

Projects under this program provide the necessary infrastructure for the City to provide solid waste collection and disposal services.

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. The rehabilitation of the remedial systems (groundwater extraction system, gas extraction system, and cap) installed at the Landfill per the Consent Decree. New Compressed Natural Gas (CNG) systems for the Solid Waste fleet.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Utility Participation - Solid Waste	1,300,000	3,971,000	2,966,000	2,834,000	1,162,500	1,270,500	4,949,000	18,453,000
Subtotal - Previously Appropriated Funding	1,300,000	3,971,000	2,966,000	2,834,000	1,162,500	1,270,500	4,949,000	18,453,000
Total Confirmed	1,300,000	3,971,000	2,966,000	2,834,000	1,162,500	1,270,500	4,949,000	18,453,000
Total Project Funding	1,300,000	3,971,000	2,966,000	2,834,000	1,162,500	1,270,500	4,949,000	18,453,000





Utilities and Services: Surface Water Management

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Profile

Summary of Major Changes from Previous Capital Facilities Program

Many of the Surface Water projects which make up the Capital Facilities Plan are included in other Public Works and Tacoma Public Utilities projects as part of a coordinated effort. It is not unusual for these projects to undergo constant scope and scheduling changes, or for unanticipated projects to be added to the plan. Surface Water projects are generally divided into the following categories: Asset Management Program, Facilities Projects, Ongoing LID/Extension Projects, Special Projects, Transmission System Projects, and Treatment and Low Impact Projects. Over the past year the major changes and project updates from the previous Capital Facilities Plan include the following:

Completed Projects

- Surface Water Improvements associated with Stadium Way Improvements Project
- East 15th and St. Paul Storm Sewer Replacement
- Cheney Sustainable Stormwater Project Phase 2
- Flett Creek Pump Station Improvement Project
- Franklin Trunkline Improvements Project

Projects Under Design

- Asotin, 45th and Cushman Improvement Project
- S. 41st and Tyler - Forest Hills Stormwater Pipe Extension Project
- Cleveland Way Stormwater Pump Station Improvements

Projects Under Contract and/or Construction

- Sprague Green Infrastructure Project
- Hilltop Diversitree Project
- Downtown Spot Repair Project
- First Creek Sediment Removal Project
- 'A' Street Improvement Project
- Mildred Arterial Street Improvements Project
- Prairie Line Trail – UWT Station
- S. 17th and Jefferson Avenue Improvements Project

Services Provided and Service Area

In general, for new facilities the level of service is to facilitate at least the 25-year, 24-hour design storm. In some parts of the City this involves holding basins but in most areas it does not.

The capacity of the storm water system is more a function of level of development than of population. The existing storm water system is generally designed to handle the design storm at the anticipated level of development. Therefore, with a few possible localized exceptions, including the impact of diverting storm water from the sanitary to the storm lines as a result of the infiltration/inflow abatement program, the capacity of the storm water system at the design storm within the City is expected to be generally adequate for future development.

As the storm water system ages, focus is shifting from capacity improvements to rehabilitation or replacement of pipe. The City has completed an analysis of the storm sewer network based on criticality factors and is beginning an asset management program including the physical investigation and repair of the most critical pipes in the storm system.

Additionally, regulatory requirements for the storm system are changing. A new NPDES permit was issued in February 2007 and modified in June 2009. This new permit is focused on the quality and quantity of water discharged to receiving waters. Increasingly the permit will require projects that improve water quality and reduce the volume of water discharged into receiving waters.

Demand

The main demand for new facilities will be in areas of the City that do not currently have a designed and constructed storm water system. When those are designed they will comport to the level of service design parameters. Also, when peripheral property is developed, that run-off will need to be addressed in any storm water program.

With a few exceptions, the existing system capacity is generally adequate to handle the volume at the design storm. No new major holding basins are planned, but improvements are planned at several existing facilities. When new storm water regulations require added facilities in order to comply with the new requirements, the current strategy is to employ the use of Best Management Practices to comply.

New development within the City will require storm water practices/facilities, generally on-site, to comply with the new storm water regulations. Also, as further development occurs, additional storm water 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 storm water 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.

Background

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 storm water 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 storm water 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. 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 these activities.

The storm water within the City is conveyed to various water courses or bodies in and around the City. Much of the storm water flows through over 400 miles of pipe or numerous open channels directly to the receiving water - Puget Sound. Some of the storm water, particularly in the southern portion of the City,

flows through five major lakes and/or holding basins before flowing into streams. There are also three major pumping stations in parts of the system. All storm water eventually ends up in Puget Sound.

Maintenance

Current Inventory Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Transmission 521100	4,336,000	4,533,000	4,768,000	5,006,000	5,256,000	5,519,000	29,418,000
Pumping 521200	258,000	270,000	282,000	296,000	311,000	327,000	1,744,000
Holding Basins	133,000	139,000	145,000	152,000	160,000	168,000	897,000

Analysis

Level of Service Standard

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 2008 Surface Water Management Manual.

Detention Facilities

Projects that meet or exceed the thresholds outlined in the 2008 Surface Water Management Manual, Volume 1, Chapter 3, shall be required to construct flow control facilities and/or land use management BMPs.

Using an approved continuous simulation runoff model such as the Western Washington Hydrology Model (WWHM), 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 peak flow up to 100% of the 50-year peak flow. The pre-developed condition to be matched shall be a forested land cover.

Treatment Facilities

All new treatment facilities shall be designed for the volume of runoff predicted from one of the two following methods:

- 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

Surface Water Management

Environmental Cleanup

Asphalt Plant (Materials Handling Lab)

Stage of Completion: Design **Project Manager:** Seddiki, Said
Project Number: PWK-NEW-1243 **Year of Completion:** 2021
Location: City's Asphalt Plant
Rationale: Policy/Legislative Requirements, Federal/State Mandates
 The city of Tacoma is required by RCW to clean up environmental impacts caused by its operations and is pursuing site cleanup under the State's Voluntary Cleanup Action Program.
Description: To remediate groundwater and subsurface soil impacts due to a TCE release at the Asphalt Plant's Materials Handling Lab.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Fund 0010 - General Fund	269,884	0	0	0	0	0	0	269,884
Subtotal - Previously Appropriated Funding	269,884	0	0	0	0	0	0	269,884
Total Confirmed	269,884	0	0	0	0	0	0	269,884

Potential Funding								
Other State Grant	0	0	302,238	60,108	35,157	36,292	37,993	471,788
Subtotal - Potential Funding	0	0	302,238	60,108	35,157	36,292	37,993	471,788
Total Project Funding	269,884	0	302,238	60,108	35,157	36,292	37,993	741,672

Street Improvement Participation

Ongoing LID/Extension Projects

Stage of Completion: Planning, Design, Construction **Project Manager:** Mauren, Lorna
Project Number: ENV-NEW-766 **Year of Completion:** 2020
Location: City Wide
Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 New extensions of surface water collection and conveyance systems in conjunction with LIDs and street improvements.
Description: Various future projects to construct the surface water portion of LIDs and street improvements.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Utility Participation - Surface Water	0	2,550,000	2,500,000	500,000	500,000	500,000	500,000	7,050,000
Subtotal - New Funding	0	2,550,000	2,500,000	500,000	500,000	500,000	500,000	7,050,000
Carryover Funding								
Utility Participation - Surface Water	3,105,000	0	0	0	0	0	0	3,105,000
Subtotal - Previously Appropriated Funding	3,105,000	0	0	0	0	0	0	3,105,000
Total Confirmed	3,105,000	2,550,000	2,500,000	500,000	500,000	500,000	500,000	10,155,000
Total Project Funding	3,105,000	2,550,000	2,500,000	500,000	500,000	500,000	500,000	10,155,000

Surface Water Collection

Asset Management Program

Stage of Completion: Planning, Design, Construction **Project Manager:** Mauren, Lorna
Project Number: ENV-NEW-980 **Year of Completion:** 2020
Location: City Wide
Rationale: Operation/Maintenance Needs, Major Maintenance

These projects provide ongoing investigation and project development for the existing surface water collection and conveyance system.

Description: Funds asset management collection systems and replaces and rehab pipes in various locations throughout the City. Various projects located in key surface water basins throughout the city which aim to investigate the structural integrity of the existing collection and conveyance system, and develop projects to rehabilitate or replace systems as necessary.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Utility Participation - Surface Water	0	3,000,000	5,000,000	7,000,000	9,500,000	7,750,000	8,438,700	40,688,700
Subtotal - New Funding	0	3,000,000	5,000,000	7,000,000	9,500,000	7,750,000	8,438,700	40,688,700
Carryover Funding								
Utility Participation - Surface Water	4,040,000	0	0	0	0	0	0	4,040,000
Subtotal - Previously Appropriated Funding	4,040,000	0	0	0	0	0	0	4,040,000
Total Confirmed	4,040,000	3,000,000	5,000,000	7,000,000	9,500,000	7,750,000	8,438,700	44,728,700
Total Project Funding	4,040,000	3,000,000	5,000,000	7,000,000	9,500,000	7,750,000	8,438,700	44,728,700

Surface Water Facilities

Facilities Projects

Stage of Completion: Planning, Design, Construction **Project Manager:** Mauren, Lorna
Project Number: ENV-NEW-979 **Year of Completion:** 2020
Location: City Wide
Rationale: Operation/Maintenance Needs, Major Maintenance

These projects provide periodic ongoing maintenance and upgrades to existing surface water facilities, which allow the city to maintain capacity and adequate levels of service.

Description: Provides funding for Surface Water Facilities Projects to include upgraded pump stations and holding basins. Various projects to provide periodic ongoing maintenance, rehabilitation, or upgrades to existing surface water facilities throughout the city.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Utility Participation - Surface Water	0	6,000,000	0	3,500,000	0	0	2,000,000	11,500,000
Subtotal - New Funding	0	6,000,000	0	3,500,000	0	0	2,000,000	11,500,000
Carryover Funding								
Utility Participation - Surface Water	760,000	0	0	0	0	0	0	760,000
Subtotal - Previously Appropriated Funding	760,000	0	0	0	0	0	0	760,000
Total Confirmed	760,000	6,000,000	0	3,500,000	0	0	2,000,000	12,260,000
Total Project Funding	760,000	6,000,000	0	3,500,000	0	0	2,000,000	12,260,000

Treatment and Low Impact Projects

Stage of Completion: Planning, Design, Construction Project Manager: Mauren, Lorna

Project Number: ENV-NEW-761 Year of Completion: 2020

Location: City Wide

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency

These will be in support of NPDES requirements, or for potential rain garden and low impact initiatives within the city

Description: Various projects for low impact and treatment of storm water to improve local flooding issues, improve discharge quality.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Utility Participation - Surface Water	0	2,570,000	2,000,000	500,000	500,000	500,000	500,000	6,570,000
Subtotal - New Funding	0	2,570,000	2,000,000	500,000	500,000	500,000	500,000	6,570,000
Carryover Funding								
Utility Participation - Surface Water	5,753,000	0	0	0	0	0	0	5,753,000
Subtotal - Previously Appropriated Funding	5,753,000	0	0	0	0	0	0	5,753,000
Total Confirmed	5,753,000	2,570,000	2,000,000	500,000	500,000	500,000	500,000	12,323,000
Total Project Funding	5,753,000	2,570,000	2,000,000	500,000	500,000	500,000	500,000	12,323,000



Utilities and Services: Tacoma Power

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Profile

Summary of Major Changes from Previous Capital Facilities Program

A continuation of licensing/implementation and the addition of technology projects along with other major projects will take place in 2015-2020. Many projects budgeted in the 2013-2014 biennium such as Canyon Substation and Cushman Plant Control Modernization will be completed by the end of 2014.

Services Provided and Service Area

Tacoma Power provides electrical power to residential, commercial, and industrial customers. Customers are located within the cities of Tacoma, Fife, and University Place. The service area also extends outside these cities to serve parts of Lakewood, Midland, Summit, Spanaway, Frederickson, Graham, Roy and LaGrande. Tacoma Power also maintains a highspeed telecommunications system through a hybrid fiber coaxial network.

Background

Tacoma Power has been publicly owned since 1893. It is a division of Tacoma Public Utilities and is governed by a five-member Tacoma Public Utility Board. Tacoma Power also owns Click! Network, which provides telecommunications services such as cable television, broadband, and wholesale internet services.

Mission

Tacoma Power is an innovative, citizen-owned electric utility that generates, transmits and distributes electricity and provides energy and telecommunication services in an increasingly competitive marketplace.

We are committed to provide high-value, competitively priced products and services to our customers through the quality of our employees, and the responsiveness that results from local ownership. We will continue to serve our customers in Tacoma and neighboring communities and serve new markets to benefit both existing and new customers.

Maintenance

Current Inventory Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Tacoma Power	26,051,000	26,572,000	27,103,000	27,645,000	28,207,000	28,771,000	164,349,000

Project Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Tacoma Power	66,000	81,000	49,000	60,000	46,000	57,000	359,000

Analysis

Level of Service Standard

Voltage level + or – 5%.

Average annual system outage duration 75 minutes or less.

Average annual system outage frequency .95 or less.

Tacoma Power
Six-Year Need Analysis

	<i>Annual Energy</i>		<i>Annual Energy</i>		<i>Annual Energy</i>		<i>Annual Energy</i>		<i>Annual Energy</i>		<i>Annual Energy</i>	
	2015		2016		2017		2018		2019		2020	
	Peak MW	aMW*										
Requirements												
Load (1)	985.3	585.8	994.9	593.6	1000.2	598.1	1004.7	602.1	1000.2	598.1	1004.7	602.1
Resources												
Tacoma Hydro	Name-plate Capacity	aMW (2)										
Nisqually	115.4	39.9	115.4	39.9	115.4	39.9	115.4	39.9	115.4	39.9	115.4	39.9
Cushman	131.0	15.6	131.0	15.6	131.0	15.6	131.0	18.3	131.0	18.3	131.0	18.3
Cowlitz	466.0	115.4	466.0	115.4	466.0	115.4	466.0	117.1	466.0	117.1	466.0	117.1
Wynoochee	12.8	3.6	12.8	3.6	12.8	3.6	12.8	3.6	12.8	3.6	12.8	3.6
Total Tacoma Hydro	752.2	174.5	752.2	174.5	752.2	174.5	752.2	178.9	752.2	178.9	752.2	178.9
Other Resources (3)		411.3		419.1		423.6		423.2		419.2		423.2
Total Resources		585.8		593.6		598.1		602.1		598.1		602.1

NOTE:	aMW* = average megawatt demand for whole year (1) Based on the most recent load forecast available 06/20/2012. (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.
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Tacoma Power							
Projected Facilities Land Needs (Number of Acres Needed)							
	2015	2016	2017	2018	2019	2020	Total
Electric Utility	51	100	150	150	100	50	601

Tacoma Power

CLICK! Network

Stage of Completion: Planning, Design, Construction Project Manager: Rauch, Shannon

Project Number: PWR-00300 Year of Completion: 2018

Location: CLICK! Service Area

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency

Projects improve reliability of the Tacoma Power electric systems and fiber-optic cable access and high-speed telecommunication. Consistent with Tacoma Power's 10-Year Capital Plan.

Description: CLICK! Network provides data-transfer to improve the reliability of the Tacoma Power electric system as well as fiber-optic cable access and high-speed telecommunication. Some sample projects include system capacity enhancements, internet bandwidth infrastructure growth, hub building expansion and video network growth. This is ongoing program.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Utility Participation - Tacoma Power	3,330,000	2,612,000	2,612,000	3,057,500	3,057,500	2,605,000	2,605,000	19,879,000
Subtotal - Previously Appropriated Funding	3,330,000	2,612,000	2,612,000	3,057,500	3,057,500	2,605,000	2,605,000	19,879,000
Total Confirmed	3,330,000	2,612,000	2,612,000	3,057,500	3,057,500	2,605,000	2,605,000	19,879,000
Total Project Funding	3,330,000	2,612,000	2,612,000	3,057,500	3,057,500	2,605,000	2,605,000	19,879,000

General Plant Projects

General Plant

Stage of Completion: Planning, Design, Construction **Project Manager:** Rauch, Shannon
Project Number: PWR-00302 **Year of Completion:** 2018
Location: Various Locations
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.

Description: General Plant projects include additions, replacements and modifications to general facilities and equipment including office buildings, warehouses, parking areas and the SAP system. Sample projects include South Service Area Facility Expansion, Tacoma Power Security Upgrade and SAP Functional Upgrades. This is ongoing program.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Potential Funding								
Utility Participation - Tacoma Power	5,867,000	4,166,720	4,166,720	3,776,000	3,776,000	10,853,000	10,853,000	43,458,440
Subtotal - Potential Funding	5,867,000	4,166,720	4,166,720	3,776,000	3,776,000	10,853,000	10,853,000	43,458,440
Total Project Funding	5,867,000	4,166,720	4,166,720	3,776,000	3,776,000	10,853,000	10,853,000	43,458,440

Generation Projects

Power Generation

Stage of Completion: Planning, Design, Construction Project Manager: Rauch, Shannon

Project Number: PWR-00303 Year of Completion: 2018

Location: Tacoma Power Hydro Projects

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.

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. This is ongoing program.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Utility Participation - Tacoma Power	21,823,000	33,035,500	33,035,500	28,052,500	28,052,500	13,197,850	13,197,850	170,394,700
Subtotal - Previously Appropriated Funding	21,823,000	33,035,500	33,035,500	28,052,500	28,052,500	13,197,850	13,197,850	170,394,700
Total Confirmed	21,823,000	33,035,500	33,035,500	28,052,500	28,052,500	13,197,850	13,197,850	170,394,700
Total Project Funding	21,823,000	33,035,500	33,035,500	28,052,500	28,052,500	13,197,850	13,197,850	170,394,700

Power Management Projects

Power Management

Stage of Completion: Planning, Design, Construction Project Manager: Rauch, Shannon

Project Number: PWR-00304 Year of Completion: 2020

Location: Tacoma Power Service Area

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.

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 ongoing program.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Utility Participation - Tacoma Power	21,822,800	11,189,000	11,189,000	10,525,000	10,525,000	11,157,500	11,157,500	87,565,800
Subtotal - Previously Appropriated Funding	21,822,800	11,189,000	11,189,000	10,525,000	10,525,000	11,157,500	11,157,500	87,565,800
Total Confirmed	21,822,800	11,189,000	11,189,000	10,525,000	10,525,000	11,157,500	11,157,500	87,565,800
Total Project Funding	21,822,800	11,189,000	11,189,000	10,525,000	10,525,000	11,157,500	11,157,500	87,565,800

Smart Grid Projects

Utility Technology Services

Stage of Completion: Planning, Design, Construction Project Manager: Rauch, Shannon

Project Number: PWR-00306 Year of Completion: 2018

Location: Tacoma Power Service Area

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.

Description: Smart Grid projects include those associated with networks, communications, operational systems and infrastructures and other utility business systems. Sample projects include EMS Replacement, and installation and enhancements of communication systems and equipment such as telecommunications, digital radio, and microwave systems. This is ongoing program.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Utility Participation - Tacoma Power	5,872,000	10,663,500	10,663,500	10,877,500	10,877,500	4,662,500	4,662,500	58,279,000
Subtotal - Previously Appropriated Funding	5,872,000	10,663,500	10,663,500	10,877,500	10,877,500	4,662,500	4,662,500	58,279,000
Total Confirmed	5,872,000	10,663,500	10,663,500	10,877,500	10,877,500	4,662,500	4,662,500	58,279,000
Total Project Funding	5,872,000	10,663,500	10,663,500	10,877,500	10,877,500	4,662,500	4,662,500	58,279,000

Transmission and Distribution Projects

T&D Projects

Stage of Completion: Planning, Design, Construction Project Manager: Rauch, Shannon

Project Number: PWR-00305 Year of Completion: 2018

Location: Tacoma Power Service Area

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.

Description: Transmission & Distribution (T&D) Projects include those associated with electrical transmission lines, distribution lines and related substations. Some sample projects include 230 kV System reliability improvements, downtown infrastructure development, and distribution small wire reconductor. This is ongoing program.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Utility Participation - Tacoma Power	51,675,000	29,580,000	29,580,000	34,566,500	34,566,500	31,022,000	31,022,000	242,012,000
Subtotal - Previously Appropriated Funding	51,675,000	29,580,000	29,580,000	34,566,500	34,566,500	31,022,000	31,022,000	242,012,000
Total Confirmed	51,675,000	29,580,000	29,580,000	34,566,500	34,566,500	31,022,000	31,022,000	242,012,000
Total Project Funding	51,675,000	29,580,000	29,580,000	34,566,500	34,566,500	31,022,000	31,022,000	242,012,000





Utilities and Services: Tacoma Water

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Department/Program

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Profile

Summary of Major Changes from Previous Capital Facilities Program

Tacoma Water projects are generally divided into the following categories: General Improvements, Water Distribution, RWSS Cost-Share Eligible, Water Quality and Water Transmission/Storage. In 2013 Tacoma Water installed a ground water treatment system at the Hood Street Reservoir. This system not only adds fluoride to the water but also helps with corrosion control. A diffuse aeration system was installed at the South Tacoma Pump Station to also help with corrosion control. Construction of the Green River Filtration Plant (GRFF) continued and is expected to start filtering water in 2015. In addition, Tacoma water installed 762 new services, renewed 1,435 services and completed 9 Main Replacement Projects, 3 Water Division Projects, 2 cathodic protection projects as well as relining 2,152 linear feet of transmission pipeline.

Services Provided and Service Area

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 and the town of Ruston. Tacoma Water also serves in portions of Pierce and southern King county.

Tacoma Water provides wholesale water supplies to independent water purveyors operating in Pierce and King counties. Tacoma Water is also 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.

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 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 seven wells when water in the Green River is turbid, or cloudy. Tacoma Water's Green River Second Diversion Water Right can provide up to 65 million gallons of water each day. The supply under the Second Diversion Water Right is subject to minimum streamflow standards and is the source of supply for the Regional Water Supply System. Additionally, this water right allows water to be stored in the spring behind the Howard Hanson Dam for use in the summer.

In addition to surface and groundwater sources in the Green River Watershed, Tacoma Water owns wells located in and around the city with a short-term combined pumping capacity of approximately 60 million gallons a day.

Background

The Tacoma Water Strategic Plan, completed in April 2012, establishes the strategic direction and focus for Tacoma Water over the next several years. Tacoma Water's commitment to executing our Strategic Plan was formalized through the development of our 2013 and 2014 strategy maps and a structured process for prioritizing projects, measuring progress, and reporting results.

The approach we used, called Balanced Scorecard, focused our strategic work in the areas of highest value to Tacoma Water. Tacoma Water implemented a new capital planning process using business cases for justification of projects for the 2015/16 capital budget. There were a total of 15 business cases

developed by project managers which provided consistent documentation and analysis for the proposed capital spending in the upcoming biennium.

Tacoma Water's asset management program continues to be refined with the development of Strategic Asset Management Plans (SAMPs) for 18 major asset classes in Tacoma's water system. Also, development has begun on Tacoma water's Strategic Maintenance Management program.

Our objective is to ensure our ratepayers are receiving the highest value from our capital and O&M investments by incorporating asset management principles of risk and lowest lifecycle cost into planning, operations, maintenance and also capital spending decisions.

Maintenance

Current Inventory Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Tacoma Water	11,500	11,500	11,500	12,000	12,000	12,000	70,500

Project Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Tacoma Water	800,000	800,000	800,000	850,000	850,000	850,000	4,950,000

Analysis

Level of Service Standard

The City of Tacoma Capital Facilities Plan (CFP) establishes a level of service of 442 gallons per day per equivalent residential unit (ERU) and/or as contained in Tacoma Water's current Washington State Department of Health approved water system plan. 442 gallons per day 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 defined as: The average use per day of the four highest consecutive days of water use in the summer months.

Based on Tacoma Water current (2012) demand forecast, Tacoma Water has excess supplies when taking into account peak day requirements looking out to year 2060.

Tacoma Water

General Improvements

General Improvements

Stage of Completion: Planning, Design, Construction **Project Manager:** Powell, Marc
Project Number: WTR-00252 **Year of Completion:** 2018
Location: Various Locations.
Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Consistent with the Tacoma Water Comprehensive Water System Plan and 1995 Muckleshoot Indian Tribe Agreement.
Description: Capital projects related to upgrading various Tacoma Water facilities and equipment. General capital projects during this time period include: Remodeling of the Distribution Building; payments to the Muckleshoot Indian Tribe; SAP upgrade; Plant/Equipment Failure Contingency Fund; Fleet; AMI; and, GIS upgrade.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Utility Participation - Tacoma Water	1,693,056	1,171,735	2,990,600	4,530,025	1,467,025	1,467,025	1,467,025	14,786,491
Subtotal - Previously Appropriated Funding	1,693,056	1,171,735	2,990,600	4,530,025	1,467,025	1,467,025	1,467,025	14,786,491
Total Confirmed	1,693,056	1,171,735	2,990,600	4,530,025	1,467,025	1,467,025	1,467,025	14,786,491
Total Project Funding	1,693,056	1,171,735	2,990,600	4,530,025	1,467,025	1,467,025	1,467,025	14,786,491

Water Distribution

Water Distribution

Stage of Completion: Planning, Design, Construction **Project Manager:** Powell, Marc
Project Number: WTR-00253 **Year of Completion:** 2018
Location: Multiple Locations
Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Consistent with the Tacoma Water Comprehensive Water System Plan.
Description: Capital projects related to upgrading/renewing and constructing Tacoma Water's distribution system through various distribution system capital programs including: Public Road Projects; Distribution Main Upgrades & Renewals; Local Improvement Districts; Private Projects; Hydrant Upgrade and Replacement; Water Service Replacement and Renewals; Valve Upgrades and Replacement; Water Division Projects; Main Replacement - Support Roads.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Utility Participation - Tacoma Water	12,676,720	8,941,820	8,840,716	7,334,090	7,334,090	6,873,007	6,873,007	58,873,450
Subtotal - Previously Appropriated Funding	12,676,720	8,941,820	8,840,716	7,334,090	7,334,090	6,873,007	6,873,007	58,873,450
Total Confirmed	12,676,720	8,941,820	8,840,716	7,334,090	7,334,090	6,873,007	6,873,007	58,873,450
Total Project Funding	12,676,720	8,941,820	8,840,716	7,334,090	7,334,090	6,873,007	6,873,007	58,873,450

Water Quality

RWSS Cost Share Eligible Projects

Stage of Completion: Planning, Design, Construction **Project Manager:** Powell, Marc
Project Number: WTR-00250 **Year of Completion:** 2018
Location: Various Locations
Rationale: Policy/Legislative Requirements, Federal/State Mandates

Consistent with the Tacoma Water Comprehensive Water System Plan, Second Supply Partnership Agreement, Green River Filtration Plant Financing Plan and Repayment Agreement and Tacoma Water Habitat Conservation Plan.

Description: Capital projects eligible for cost-sharing with the partners in the Regional Water Supply System: Tacoma Water, the City of Kent, the Lakehaven Utility District and the Covington Water District. Cost share eligibility and cost-share formulas are contained in the Second Supply Partnership Agreement. As a Partner, Tacoma Water has RWSS related costs. Additionally, Tacoma Water has cost share responsibilities related to Tacoma Water's First Diversion Operations. Project costs include First Diversion and RWSS related project costs for Tacoma Water. Projects include: Headworks Modifications; Green River Filtration Plant; Watershed Betterments; HCP Culvert Replacements.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Utility Participation - Tacoma Water	725,430	369,031	482,063	230,000	230,000	230,000	230,000	2,496,524
Subtotal - Previously Appropriated Funding	725,430	369,031	482,063	230,000	230,000	230,000	230,000	2,496,524
Total Confirmed	725,430	369,031	482,063	230,000	230,000	230,000	230,000	2,496,524
Total Project Funding	725,430	369,031	482,063	230,000	230,000	230,000	230,000	2,496,524

Water Quality

Stage of Completion: Planning, Design, Construction Project Manager: Powell, Marc

Project Number: WTR-00254 Year of Completion: 2018

Location: Multiple Locations

Rationale: Policy/Legislative Requirements, Federal/State Mandates

Consistent with the Tacoma Water Comprehensive Water System Plan and Muckleshoot Indian Tribe Agreement.

Description: Capital projects related to maintaining the quality of Tacoma Water's water supply which includes treatment and watershed management. Because Tacoma's Treatment Facilities are also shared with the Regional Water Supply System, projects that are cost share eligible with the RWSS appear under the title "RWSS Cost Share Eligible Projects".

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Utility Participation - Tacoma Water	950,170	610,000	110,000	610,000	110,000	610,000	110,000	3,110,170
Subtotal - Previously Appropriated Funding	950,170	610,000	110,000	610,000	110,000	610,000	110,000	3,110,170
Total Confirmed	950,170	610,000	110,000	610,000	110,000	610,000	110,000	3,110,170
Total Project Funding	950,170	610,000	110,000	610,000	110,000	610,000	110,000	3,110,170

Water Transmission/Storage

Water Supply/Transmission/Storage

Stage of Completion: Planning, Design, Construction **Project Manager:** Powell, Marc
Project Number: WTR-00255 **Year of Completion:** 2018
Location: Various Locations
Rationale: Policy/Legislative Requirements, Federal/State Mandates
 Consistent with the Tacoma Water Comprehensive Water System Plan.
Description: Capital projects related to upgrading/renewing and constructing Tacoma Water's supply system which consists of transmission mains, wells, pump stations and reservoirs. Projects during this time period include: Well modifications, replacements and additions; large valve replacements, Tacoma Water's commercial, industrial, institutional conservation rebate program, and; transmission main renewals and replacements.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
Carryover Funding								
Utility Participation - Tacoma Water	1,885,753	2,397,196	5,512,120	9,400,000	3,722,000	7,690,408	6,638,667	37,246,144
Subtotal - Previously Appropriated Funding	1,885,753	2,397,196	5,512,120	9,400,000	3,722,000	7,690,408	6,638,667	37,246,144
Total Confirmed	1,885,753	2,397,196	5,512,120	9,400,000	3,722,000	7,690,408	6,638,667	37,246,144
Total Project Funding	1,885,753	2,397,196	5,512,120	9,400,000	3,722,000	7,690,408	6,638,667	37,246,144



Utilities and Services: Wastewater Management

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Profile

Summary of Major Changes from Previous Capital Facilities Program

Numerous projects either have been or will be completed in 2014, including the Central Treatment Plant High Purity Oxygen Generation Facility, Lincoln and Alexander Pump Station Improvements, Hylebos View and Vista View Pump Station Improvements, and the Titlow Pump Station Force Main Upgrade. In addition numerous improvements and rehabilitations to the 700-mile network of underground collection system pipes were completed. Other smaller projects were also completed as part of Local Improvement Districts and or Arterial Street Improvements. Planning and Design activities are moving forward for other capital projects in 2015.

Services Provided and Service Area

The Central and North End Wastewater Treatment plants provide sanitary sewer service to the cities and towns of 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 design peak hydraulic capacity of 26 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.

Maintenance

Current Inventory Maintenance Costs

Routine Maintenance	2015	2016	2017	2018	2019	2020	Total
Collection System	6,600,000	6,800,000	7,000,000	7,200,000	7,400,000	7,600,000	42,600,000
Pump Stations	2,400,000	2,500,000	2,600,000	2,700,000	2,800,000	2,900,000	15,900,000
Treatment Facilities	14,900,000	15,300,000	15,700,000	16,100,000	16,500,000	16,900,000	95,400,000

Analysis

Level of Service Standard

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.

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 collection systems currently have an estimated combined peak hydraulic capacity of 142 million gallons per day (MGD) - (110 MGD in the Central Treatment Plant's (CTP) tributary system and 32 MGD in North End Treatment Plant's (NETP) tributary system).

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 26 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 179.9 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.

In March 2002 the Washington State Department of Ecology approved a facility plan for the CTP. This approved facility plan included a re-rating proposal, which will allow the plant's permitted treatment capacity to be increased from 38 MGD to 60 MGD and its permitted peak hydraulic capacity from 78 MGD to 150 MGD. Construction of these upgrades began in January 2006 and was completed in mid 2008.

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.

For new capital improvements the Utility is striving to design the capacity of the system (collection and treatment) to have the hydraulic capacity to convey and treat the (I/I) associated with a statistical one in 20 year rainfall event for this region. During wet weather events larger than this it is possible that hydraulic capacities may be exceeded and sanitary sewer overflows may occur.

Capacity determinations will be made by the City on a case-by-case basis for the following situations to ensure capacity is either available in the existing system or required to be provided by the applicant.

- Residential developments or subdivisions, which will result in the potential for construction of more than 20 dwelling units.
- Commercial or industrial developments, which will result in a peak daily, flow of more than 5,000 gallons per day.

Wastewater Management

Six-Year Need Analysis

Flow Demand (Million Gallons per Day)				Capacity Avail (Million Gallons per Day)		Net Reserve or Deficiency (Million Gallons per Day)	
Time Period	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.
2014	305,500	61.1	122.2	68.5	179.9	7.4	57.7
2015-2020 Increase	4600	0.9	1.8	68.5	179.9	N/A	N/A
Total by Year 2020	310,100	62.0	124.0	68.5	179.9	6.5	55.9

NOTE:

* 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 199,900 and approximately 38,700 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 65,800. 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 1,100 was calculated for the Point Defiance Park area.

Wastewater Management

Plant and Facility Upgrades

Central Treatment Plant Projects

Stage of Completion: Planning, Design, Construction Project Manager: Johnson, Eric

Project Number: ENV-NEW-771 Year of Completion: 2021

Location: Central Treatment Plant, 2201 Portland Avenue

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Maintain existing infrastructure and equipment and improve level of service.

Description: These projects maintain and or replace aging infrastructure and equipment that is either no longer reliable and or is excessively costly to maintain. Several of these projects will also provide new infrastructure that will increase the effectiveness of the wastewater treatment facility which will result in reduced operation and maintenance costs and increased levels of wastewater treatment. Significant upcoming projects include improvements to the Process Control System, Solids Dewatering Facility, and Anaerobic Digester Mixing as well as several other smaller projects.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Utility Participation - Wastewater	0	7,500,000	6,800,000	3,000,000	3,120,000	3,250,000	3,400,000	27,070,000
Subtotal - New Funding	0	7,500,000	6,800,000	3,000,000	3,120,000	3,250,000	3,400,000	27,070,000
Carryover Funding								
Utility Participation - Wastewater	10,200,000	0	0	0	0	0	0	10,200,000
Subtotal - Previously Appropriated Funding	10,200,000	0	0	0	0	0	0	10,200,000
Total Confirmed	10,200,000	7,500,000	6,800,000	3,000,000	3,120,000	3,250,000	3,400,000	37,270,000
Total Project Funding	10,200,000	7,500,000	6,800,000	3,000,000	3,120,000	3,250,000	3,400,000	37,270,000

North End Treatment Plant Projects

Stage of Completion: **Planning** Project Manager: **Johnson, Eric**

Project Number: **ENV-NEW-776** Year of Completion: **2021**

Location: **North End Treatment Plant, 4002 N. Waterview St.**

Rationale: **Operation/Maintenance Needs, Capacity/Level of Service/Concurrency**
Maintain existing infrastructure and equipment and improve level of service.

Description: **These projects maintain or replace aging infrastructure and equipment that is either no longer reliable and or is excessively costly to maintain. Several of these projects will also provide new infrastructure that will increase the effectiveness of the wastewater treatment facility which will result in reduced operation and maintenance costs and increased levels of wastewater treatment. These projects will include small miscellaneous asset management driven improvements.**

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Utility Participation - Wastewater	0	0	1,250,000	500,000	600,000	600,000	600,000	3,550,000
Subtotal - New Funding	0	0	1,250,000	500,000	600,000	600,000	600,000	3,550,000
Carryover Funding								
Utility Participation - Wastewater	0	0	0	0	0	0	0	0
Subtotal - Previously Appropriated Funding	0	0	0	0	0	0	0	0
Total Confirmed	0	0	1,250,000	500,000	600,000	600,000	600,000	3,550,000
Total Project Funding	0	0	1,250,000	500,000	600,000	600,000	600,000	3,550,000

Pump Station Projects

Stage of Completion: **Planning** Project Manager: **Johnson, Eric**

Project Number: **ENV-NEW-777** Year of Completion: **2021**

Location: **City Wide**

Rationale: **Operation/Maintenance Needs, Major Maintenance**

Wastewater pumping stations are located throughout the City wastewater collection system. These projects improve and/or maintain their capacity and reliability.

Description: **These projects maintain and or replace aging pump station infrastructure and equipment that is either no longer reliable and or is excessively costly to maintain.**

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Utility Participation - Wastewater	0	1,300,000	875,000	75,000	1,100,000	825,000	825,000	5,000,000
Subtotal - New Funding	0	1,300,000	875,000	75,000	1,100,000	825,000	825,000	5,000,000
Carryover Funding								
Utility Participation - Wastewater	1,000,000	0	0	0	0	0	0	1,000,000
Subtotal - Previously Appropriated Funding	1,000,000	0	0	0	0	0	0	1,000,000
Total Confirmed	1,000,000	1,300,000	875,000	75,000	1,100,000	825,000	825,000	6,000,000
Total Project Funding	1,000,000	1,300,000	875,000	75,000	1,100,000	825,000	825,000	6,000,000

Rehabilitation/Replacement Projects

Collection System Projects

Stage of Completion: Planning Project Manager: Johnson, Eric

Project Number: ENV-NEW-778 Year of Completion: 2021

Location: City Wide

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Rehabilitate or replace existing infrastructure and improve level of service.

Description: These projects rehabilitate and or replace existing wastewater collection pipes within the City's 700-mile network of underground pipes. Projects are typically tied to aging pipes that are either failing or about to fail as well as eliminating the sources of clean groundwater and surface water from entering the wastewater sewer collection system. Specific projects are identified for the following year as condition assessment information is accumulated to determine which pipes have the highest combination of likelihood of failure and consequence of failure and then rehabilitation of these pipes are summarized into packaged individual projects as makes sense by geography.

	Prior Years Funding	2015	2016	2017	2018	2019	2020	Total
New Funding								
Utility Participation - Wastewater	0	4,600,000	4,500,000	8,700,000	8,900,000	10,000,000	10,300,000	47,000,000
Subtotal - New Funding	0	4,600,000	4,500,000	8,700,000	8,900,000	10,000,000	10,300,000	47,000,000
Carryover Funding								
Utility Participation - Wastewater	9,100,000	0	0	0	0	0	0	9,100,000
Subtotal - Previously Appropriated Funding	9,100,000	0	0	0	0	0	0	9,100,000
Total Confirmed	9,100,000	4,600,000	4,500,000	8,700,000	8,900,000	10,000,000	10,300,000	56,100,000
Total Project Funding	9,100,000	4,600,000	4,500,000	8,700,000	8,900,000	10,000,000	10,300,000	56,100,000



Chapter 3

Six Year Spending Plan Summary

2015-2020 Capital Facilities Program
City of Tacoma, WA



City of Tacoma Project Spending Plan Summary by Capital Facilities Program

Capital Facilities Program		Prior Years	2015	2016	2017	2018	2019	2020	Project Total
CFP Category: Neighborhood and Business District Improvements - LID									
LID-8649R	LID 8649 - Permanent Street Paving with Storm Drain	\$0	\$225,000	\$350,000	\$50,000	\$0	\$0	\$0	\$625,000
LID-8651R	LID 8651 - Permanent Street Paving with Storm Drain	\$1,296,964	\$100,000	\$0	\$0	\$0	\$0	\$0	\$1,396,964
LID-8652R	LID 8652 - Permanent Alley Paving with Storm Drain	\$485,567	\$310,811	\$0	\$0	\$0	\$0	\$0	\$796,378
LID-8653R	LID 8653 - Permanent Alley Paving with Storm Drain	\$345,185	\$317,483	\$0	\$0	\$0	\$0	\$0	\$662,668
LID-8654R	LID 8654 - Alleys	\$815,513	\$20,000	\$0	\$0	\$0	\$0	\$0	\$835,513
LID-8655R	LID 8655 - Streets	\$336,249	\$820,795	\$0	\$0	\$0	\$0	\$0	\$1,157,044
LID-8659R	LID 8659 - Permanent Alley and Street Pavement	\$1,209,960	\$22,000	\$0	\$0	\$0	\$0	\$0	\$1,231,960
LID-NEW01	Future Streetlighting LIDs	\$0	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$750,000
LID-NEW02	Future Alley and Street paving LID's	\$0	\$401,313	\$801,312	\$2,501,312	\$2,501,313	\$0	\$0	\$6,205,250
LID-NEW03	Future Conversion of Overhead Utilities to Undergrou	\$0	\$70,000	\$2,400,000	\$400,000	\$150,000	\$150,000	\$150,000	\$3,320,000
LID-NEW05	Future Streetscape LIDs	\$0	\$1,700,000	\$4,500,000	\$4,500,000	\$5,000,000	\$0	\$0	\$15,700,000
LID-NEW06	Comprehensive LIDs	\$0	\$450,000	\$12,000,000	\$9,000,000	\$850,000	\$100,000	\$100,000	\$22,500,000
LID-NEW-1029	Future Alley and Street Paving LID's - Full Cost	\$0	\$2,025,000	\$3,000,000	\$4,000,000	\$2,975,000	\$2,000,000	\$2,000,000	\$16,000,000
LID-NEW-787	LID 8657 - Permanent Pavement with Storm Drainage	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
LID-NEW-793	LID 6981 - Streetlighting	\$0	\$750,000	\$250,000	\$0	\$0	\$0	\$0	\$1,000,000
LID-NEW-919	LID 2637 - Future Structural Sidewalk and Sidewalk o	\$0	\$1,500,000	\$2,000,000	\$2,000,000	\$200,000	\$200,000	\$200,000	\$6,100,000
PWK-8650R prev	Upper Tacoma / MLK LID	\$170,565	\$229,435	\$2,600,000	\$7,800,000	\$7,800,000	\$7,800,000	\$0	\$26,400,000
PWK-8660R, pre	LID 8660 - Alley Paving	\$43,143	\$161,008	\$0	\$0	\$0	\$0	\$0	\$204,151
PWR-00286	LID 7725 - New Primary Underground Electrical Dist. :	\$275,855	\$0	\$0	\$0	\$0	\$0	\$0	\$275,855
Total LID		\$27,319,860	\$9,562,845	\$28,351,312	\$30,701,312	\$19,476,313	\$10,250,000	\$2,450,000	\$128,111,642
CFP Category: Neighborhood and Business District Improvements - Neighborhood									
CIP-00006	Citywide Right-of-Way Beautification & Enhancements:	\$184,759	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$784,759
CIP-NEW-1120	Neighborhood Projects 2013-2014	\$224,821	\$415,179	\$0	\$0	\$0	\$0	\$0	\$640,000
PWK-00520	Arterial Traffic Calming Projects	\$902,215	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,702,215
PWK-00521	Neighborhood Programs	\$1,054,634	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$1,864,634
PWK-00523	Traffic Enhancements	\$76,930	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$526,930
Total Neighborhood		\$2,443,359	\$1,025,179	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000	\$6,518,538
Total Community Development		\$32,892,361	\$16,735,914	\$32,566,312	\$31,461,312	\$20,086,313	\$10,860,000	\$3,060,000	\$147,662,212
CFP Chapter: Municipal Facilities and Services									
CFP Category: Community and Human Service Facilities - Recreation Facilities									
CIP-00032	Facilities: People's Center - Pool	\$531,536	\$4,303,464	\$2,300,000	\$0	\$0	\$0	\$0	\$7,135,000
FAC-NEW-1038	Facilities: Senior Center, Beacon, Deferred Maint	\$0	\$0	\$586,000	\$586,000	\$586,000	\$0	\$0	\$1,172,000

City of Tacoma Project Spending Plan Summary by Capital Facilities Program

Capital Facilities Program		Prior Years	2015	2016	2017	2018	2019	2020	Project Total
CFP Category: Community and Human Service Facilities - Recreation Facilities									
FAC-NEW-1152	Facilities: Point Defiance Senior Center, Roof Replace	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
FAC-NEW-1153	Facilities: Senior Center, Lighthouse, Parking Lot Rep	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000
FAC-NEW-1154	Facilities: Senior Center, Beacon, Exterior Repairs	\$0	\$84,000	\$0	\$0	\$0	\$0	\$0	\$84,000
FAC-NEW23	Facilities: Community Service, Outside Agency, Defer	\$0	\$0	\$0	\$271,000	\$271,000	\$0	\$0	\$542,000
FAC-NEW-950	Facilities: Senior Center, Lighthouse, Deferred Maint	\$0	\$0	\$0	\$413,000	\$413,000	\$0	\$0	\$826,000
Total Recreation Facilities		\$531,536	\$4,727,464	\$2,300,000	\$1,270,000	\$1,270,000	\$0	\$0	\$10,099,000
CFP Category: Fire and Emergency Medical Services									
CJP-NEW-1110	Marine Security Operations Center	\$4,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,700,000
FAC-NEW-1155	Facilities: Fire Facilities, 2015-16 Deferred Maint, Ext.	\$0	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$1,500,000
FAC-NEW-1156	Facilities: Fire Facilities, 2015-16 Deferred Maint, HV/	\$0	\$320,000	\$320,000	\$0	\$0	\$0	\$0	\$640,000
FAC-NEW12	Facilities: Fire Facilities, Deferred Maintenance	\$0	\$0	\$0	\$4,140,000	\$4,140,000	\$0	\$0	\$8,280,000
TFD-00023	Renovation & Remodeling of Existing Fire Stations	\$779,844	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$1,129,844
TFD-NEW-1220	Port Area Fire Station Improvements	\$0	\$700,000	\$300,000	\$1,100,000	\$1,100,000	\$0	\$0	\$3,200,000
Total Fire and Emergency Medical Services		\$5,479,844	\$1,945,000	\$1,545,000	\$5,240,000	\$5,240,000	\$0	\$0	\$19,449,844
CFP Category: General Government Service Buildings									
CIP-00030-04	ADA Transition Plan Implementation	\$2,753,650	\$516	\$0	\$0	\$0	\$0	\$0	\$2,754,166
FAC-00004-03	Facilities: Municipal Complex - Exterior Cleaning & Re	\$0	\$300,000	\$2,700,000	\$0	\$0	\$0	\$0	\$3,000,000
FAC-00004-05	Facilities: Municipal Complex - Elevator Upgrades	\$88,513	\$711,487	\$600,000	\$0	\$0	\$0	\$0	\$1,400,000
FAC-NEW-1050	Facilities: Municipal Complex - Fire Pump Replaceme	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
FAC-NEW-1101	Facilities: Municipal Complex - Mechanical & Electrica	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$300,000
FAC-NEW-1175	Facilities: Municipal Complex - Various Tenant Improv	\$0	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$1,200,000
FAC-NEW22	Facilities: Public Works, Streets Operations, Deferred	\$0	\$0	\$0	\$838,000	\$838,000	\$0	\$0	\$1,676,000
FAC-NEW-706	Facilities: Municipal Complex - Interior & Access Impr	\$483,517	\$814,483	\$0	\$0	\$0	\$0	\$0	\$1,298,000
FAC-NEW-709	Facilities: Municipal Complex - Deferred Maint	\$0	\$0	\$1,300,000	\$1,380,000	\$0	\$0	\$0	\$2,680,000
FAC-NEW-973	Facilities: Municipal Complex - Shower and Locker Fa	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000
FAC-NEW-986	Facilities: Public Works, Proposed New Maintenance	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$8,000,000	\$10,000,000
Total General Government Service Buildings		\$3,325,680	\$3,026,486	\$5,600,000	\$2,218,000	\$838,000	\$2,000,000	\$8,000,000	\$25,008,166
CFP Category: Law Enforcement									
FAC-NEW-1159	Facilities: Police-Fleet Warehouse, Rooftop Unit Repli	\$0	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$800,000
FAC-NEW-1193	Facilities: Police Headquarters, LEED EBOM	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
FAC-NEW24	Facilities: Police-Fleet Warehouse, Deferred Maint	\$0	\$0	\$0	\$382,500	\$382,500	\$0	\$0	\$765,000
FAC-NEW-966	Facilities: Police Sector 4 (McKinley), Deferred Maint	\$0	\$0	\$0	\$353,500	\$353,500	\$0	\$0	\$707,000

City of Tacoma Project Spending Plan Summary by Capital Facilities Program

Capital Facilities Program		Prior Years					2017		2018		2019		2020		Project Total	
CFP Category: Law Enforcement		\$0	\$550,000	\$400,000	\$736,000	\$736,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,422,000	
Total Law Enforcement		\$0	\$550,000	\$400,000	\$736,000	\$736,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,422,000	
CFP Category: Library		\$0	\$325,000	\$25,000	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050,000	
GNF-00005	Main Branch Refurbishment	\$0	\$325,000	\$25,000	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050,000	
GNF-NEW-1221	Main Library Elevator Upgrade	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	
GNF-NEW-677	Fern Hill Library Refurbishment	\$0	\$0	\$450,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,900	
GNF-NEW-679	South Tacoma Library Refurbishment	\$0	\$0	\$309,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$309,000	
GNF-NEW-681	Swasey Library Refurbishment	\$0	\$1,071,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,071,000	
GNF-NEW-682	Library Parking Lot Resurfacing Master Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000	
GNF-NEW-683	Library Heat Pump Replacements Master Plan	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000	
GNF-NEW-684	Wheelock Refurbishment	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	
GNF-NEW-686	Moore Branch Refurbishment	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	
GNF-NEW-687	Kobetich Branch Refurbishment	\$0	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	
GNF-NEW-689	Libraries Automatic Doors Replacement Master Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$480,000	\$0	\$0	\$0	\$0	\$0	\$0	\$480,000	
Total Library		\$0	\$2,076,000	\$864,900	\$800,000	\$800,000	\$165,000	\$540,000	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$4,525,900	
Total Municipal Facilities and Services		\$9,337,060	\$12,324,950	\$10,709,900	\$10,264,000	\$10,264,000	\$8,249,000	\$2,540,000	\$8,080,000	\$8,080,000	\$8,080,000	\$8,080,000	\$8,080,000	\$8,080,000	\$61,504,910	
CFP Chapter: Parks, Recreation, and Cultural Facilities																
CFP Category: Arenas, Stadiums and Theaters - Arenas																
FAC-NEW-1197	Tacoma Dome Concourse Interior	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$1,200,000	
PAF-NEW-1184	Tacoma Dome Exhibition Hall Renovation	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	
PAF-NEW-1185	Tacoma Dome Lower Bowl Seating Replacement	\$0	\$3,000,000	\$3,000,000	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500,000	
PAF-NEW-1186	Tacoma Dome Commissary Renovation	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	
PAF-NEW-1187	Tacoma Dome Concession Renovation	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	
PAF-NEW-1188	Tacoma Dome Audio System Replacement	\$0	\$0	\$0	\$950,000	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950,000	
PAF-NEW-1189	Tacoma Dome Security System Upgrades	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000	
PAF-NEW-1190	Tacoma Dome IT Infrastructure	\$0	\$0	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	
PAF-NEW-1191	Tacoma Dome Office Expansion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
PAF-NEW-1192	Tacoma Dome LED Lighting	\$0	\$0	\$0	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	
PAF-NEW-1194	Tacoma Dome Dressing Room Renovations	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$2,400,000	
PAF-NEW-1195	Tacoma Dome Event Level Restrooms	\$0	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	
PAF-NEW-1196	Tacoma Dome Concourse Restrooms	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000	\$1,250,000	
PAF-NEW-1198	Tacoma Dome Loading Docks Installation	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	
PAF-NEW-1199	Tacoma Dome Wayfinding Signage Replacement	\$0	\$0	\$50,000	\$2,440,000	\$2,440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,490,000	

City of Tacoma Project Spending Plan Summary by Capital Facilities Program

Capital Facilities Program		Prior Years	2015	2016	2017	2018	2019	2020	Project Total
CFP Category: Arenas, Stadiums and Theaters - Arenas									
PAF-NEW-1200	Tacoma Dome HVAC Retrofit and Replacement	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$8,000,000
Total Arenas		\$0	\$3,900,000	\$3,900,000	\$8,190,000	\$8,700,000	\$8,025,000	\$6,025,000	\$37,840,000
CFP Category: Arenas, Stadiums and Theaters - Theaters									
CIP-00026-03	Performing Arts Theaters Maintenance Management	\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$2,000,000
Total Theaters		\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$2,000,000
CFP Category: Exhibition and Convention Facilities									
PAF-NEW-1011	GTCTC Exhibition Hall Lamp Replacement	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Total Exhibition and Convention Facilities		\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
CFP Category: Parks and Open Spaces									
CIP-00028	Chinese Reconciliation Park Phase III	\$136,000	\$382,000	\$0	\$0	\$0	\$0	\$0	\$518,000
CIP-NEW-1172	Chinese Reconciliation Park Phase IV	\$50,000	\$30,000	\$30,000	\$4,045,247	\$0	\$0	\$0	\$4,155,247
FAC-NEW-1205	Les Davis Pier - Dive Park, Tire Removal	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
PWK-NEW-970	Central Park Phase II	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000
THE-NEW-1005	Site 1 Park Phase 2	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
THE-NEW-1006	Waterway Park	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Total Parks and Open Spaces		\$186,000	\$512,000	\$980,000	\$7,045,247	\$0	\$0	\$0	\$8,723,247
CFP Category: Parks and Open Spaces - Open Spaces									
CIP-00024	Fireman's Park and Totem Pole Stabilization	\$239,817	\$57,683	\$0	\$0	\$0	\$0	\$0	\$297,500
PWK-NEW-971	Tollefson Plaza Improvements	\$0	\$20,000	\$10,000	\$0	\$0	\$0	\$0	\$30,000
TED-NEW-1048	Open Space Access and Active Use Improvements	\$15,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$75,500
TED-NEW-1210	Stadium Way - Schuster Promenade Connector	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Total Open Spaces		\$255,317	\$687,683	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	\$1,003,000
Total Parks, Recreation, and Cultural Facilities		\$1,441,317	\$4,699,683	\$5,850,000	\$15,245,247	\$8,710,000	\$8,035,000	\$6,035,000	\$50,016,247
CFP Chapter: Transportation Facilities									
CFP Category: Municipal Parking Facilities									
FAC-NEW-1041	Parking System: Convention Center Parking & Calfor	\$0	\$0	\$818,092	\$0	\$0	\$0	\$0	\$818,092
FAC-NEW-1042	Parking System: Municipal Parking Lot, Deferred Maint	\$0	\$321,672	\$0	\$0	\$0	\$0	\$0	\$321,672
FAC-NEW-1044	Parking System: 'A' Street Garage, Deferred Maint	\$0	\$0	\$48,251	\$0	\$0	\$0	\$0	\$48,251
FAC-NEW18	Parking System: North Plaza Garage, Deferred Maint	\$0	\$309,300	\$180,425	\$0	\$0	\$3,015,675	\$0	\$3,505,400
FAC-NEW19	Parking System: North Plaza Garage, Proposed Deve	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$10,000,000	\$14,000,000

City of Tacoma Project Spending Plan Summary by Capital Facilities Program

Capital Facilities Program		Prior Years					2017		2018		2019		2020		Project Total
CFP Category:	Municipal Parking Facilities														
	FAC-NEW-716	Parking System: Municipal Parking Garage, Deferred	\$0	\$0	\$0	\$0	\$482,508	\$0	\$0	\$0	\$0	\$0	\$0	\$482,508	
Total Municipal Parking Facilities			\$0	\$630,972	\$1,046,768	\$0	\$482,508	\$0	\$0	\$7,015,675	\$10,000,000	\$0	\$19,175,923		
	CFP Category:	Municipal Railway - Rail													
	RAL-00065	Locomotive Repower/Replacement	\$100,000	\$1,405,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,505,000		
	RAL-NEW-1232	Onboard Positive Train Control (PTC) Equipment	\$0	\$925,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$925,000		
	RAL-NEW-1233	Locomotive Fleet Repower and Modernization Project	\$0	\$0	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000		
Total Rail			\$100,000	\$2,330,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,930,000		
	CFP Category:	Municipal Railway - Track													
	RAL-00055	Lincoln Avenue Wye Track	\$515,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$515,000		
	RAL-00057	Transfer Yard Connection	\$0	\$295,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$295,000		
	RAL-00059	West Loop Track Upgrade Project	\$0	\$645,789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$645,789		
	RAL-00060	Taylor Way Track Rehabilitation & Expansion Project	\$1,385,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,385,000		
	RAL-00061	North Intermodal Yard Lead Track Upgrade	\$640,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$640,000		
	RAL-00067	SR509 Track Rebuild Project	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000		
	RAL-NEW-1234	Rail Classification Yard – East End Access Reconfigu	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$5,000,000		
	RAL-NEW-1235	Rail Classification Yard – West End Reconfiguration	\$0	\$0	\$0	\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000		
Total Track			\$2,540,000	\$2,240,789	\$0	\$1,000,000	\$5,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$14,780,789		
	CFP Category:	Non-Motorized Transportation and Streetscape - Bike Lane Striping and Safety Program													
	PWK-00213	Bicycle & Pedestrian Education, Encouragement and	\$7,482	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,482		
	PWK-00214	Bike Rack Installation	\$17,985	\$15,000	\$15,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$67,985		
	PWK-00215	Prairie Line Trail Phase I	\$775,000	\$3,154,372	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,204,372		
	PWK-00218	Narrows Bike Corridor - Phase 1	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000		
	PWK-00220	Pipeline Trail	\$292,500	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,792,500		
	PWK-00559	Historic Water Ditch Trail - Phase II	\$2,180,424	\$22,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,202,724		
	PWK-00560	North 37th Street Connector Trail	\$10,428	\$534,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$544,428		
	PWK-00561	Historic Water Ditch Trail - Phase III & IV	\$137,134	\$2,727,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,865,104		
	PWK-00564	Schuster Parkway Promenade	\$60,000	\$1,352,800	\$50,000	\$7,486,730	\$0	\$0	\$0	\$0	\$0	\$0	\$8,949,530		
	PWK-G0002	Tacoma Top 4 Bikeways	\$2,118,244	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,218,244		
	PWK-NEW-1237	Scott Pierson Trail	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000		
	PWK-NEW-1252	Connecting Stevens/Tyler Across Tacoma	\$0	\$141,000	\$141,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,282,000		
	PWK-NEW-968	Prairie Line Trail Phase II	\$0	\$570,000	\$2,957,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,527,000		
	PWK-NEW-973	Mobility Master Plan Short Term Bicycle Enhancemen	\$0	\$1,137,270	\$851,250	\$851,250	\$851,250	\$851,250	\$851,250	\$851,250	\$851,250	\$851,250	\$5,393,520		

City of Tacoma Project Spending Plan Summary by Capital Facilities Program

Capital Facilities Program		Prior Years						Project Total	
		2015	2016	2017	2018	2019	2020		
CFP Category: Non-Motorized Transportation and Streetscape - Bike Lane Striping and Safety Program									
Total Bike Lane Striping and Safety Program		\$5,599,197	\$13,370,712	\$4,289,250	\$8,847,980	\$1,361,250	\$851,250	\$851,250	\$35,170,889
CFP Category: Non-Motorized Transportation and Streetscape - Sidewalk and Curb Ramp									
PWK-00246	Public Stairway Repair	\$13,320	\$0	\$330,000	\$0	\$0	\$0	\$0	\$343,320
PWK-00275	Missing Link Arterial Sidewalks	\$165,379	\$0	\$0	\$0	\$0	\$0	\$0	\$165,379
PWK-00426	Pedestrian Crossing Improvement Project	\$350,000	\$2,490,000	\$0	\$0	\$0	\$0	\$0	\$2,840,000
PWK-00522	Pedestrian Safety Improvements	\$325,957	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$685,957
PWK-00537	2011 Sidewalk Reconstruction Project	\$873,264	\$0	\$0	\$0	\$0	\$0	\$0	\$873,264
PWK-00558	Sheridan Safe Routes to Schools	\$72,163	\$412,797	\$0	\$0	\$0	\$0	\$0	\$484,960
PWK-00700	Sidewalk Ramp Program	\$1,677,811	\$560,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$2,919,811
PWK-00701	Sidewalk Maintenance Program	\$622,315	\$275,000	\$475,000	\$125,000	\$125,000	\$125,000	\$125,000	\$1,872,315
PWK-00702	Sidewalk Abatement Program	\$586,555	\$0	\$220,684	\$100,000	\$100,000	\$100,000	\$100,000	\$1,207,239
PWK-01005	Pacific Ave Crossing at South 17th Street	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
PWK-G0009	North Vassault Sidewalk Project	\$743,121	\$0	\$0	\$0	\$0	\$0	\$0	\$743,121
PWK-G0011	2014 Sidewalk Reconstruction Project	\$71,397	\$678,240	\$30,000	\$0	\$0	\$0	\$0	\$779,637
PWK-NEW-1244	Pedestrian Crossing Improvement Phase II	\$0	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$1,500,000
PWK-NEW-964	Pedestrian Improvements in Hilltop & South Downtow	\$0	\$950,000	\$50,000	\$0	\$0	\$0	\$0	\$1,000,000
PWK-NEW-972	Mobility Master Plan Short Term Pedestrian Improvment	\$0	\$50,000	\$851,250	\$851,250	\$851,250	\$851,250	\$851,250	\$4,306,250
Total Sidewalk and Curb Ramp		\$5,801,282	\$6,226,037	\$2,718,934	\$1,566,250	\$1,236,250	\$1,236,250	\$1,236,250	\$20,021,253
CFP Category: Non-Motorized Transportation and Streetscape - Streetscape									
PWK-00234	Pacific Avenue Streetscape	\$11,389,066	\$0	\$0	\$0	\$0	\$0	\$0	\$11,389,066
PWK-00236	Street Tree & Urban Forestry Programs	\$652,802	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$2,032,802
PWK-01006	56th Gateway Sign	\$15,000	\$65,500	\$0	\$0	\$0	\$0	\$0	\$80,500
PWK-NEW-967	Prairie Line Trail - Art Park	\$0	\$350,000	\$200,000	\$0	\$0	\$0	\$0	\$550,000
PWK-NEW-989	McKinley Ave Streetscape	\$0	\$0	\$200,000	\$450,000	\$0	\$0	\$0	\$650,000
PWK-NEW-999	Point Defiance Gateway	\$250	\$5,350,000	\$400,000	\$0	\$0	\$0	\$0	\$5,750,250
Total Streetscape		\$12,057,118	\$5,995,500	\$830,000	\$680,000	\$230,000	\$230,000	\$230,000	\$20,452,618
CFP Category: Road Systems and Amenities - Arterial Streets									
PWK-00257-01	South Tacoma Way Multimodal Improvement	\$641,500	\$3,506,249	\$0	\$0	\$0	\$0	\$0	\$4,147,749
PWK-00315	72nd St South/Hosmer at I-5 ramp	\$66,143	\$343,857	\$0	\$0	\$0	\$0	\$0	\$410,000
PWK-00425	Transportation Capital Mgmt Reserve / Grant Match F	\$0	\$2,037,782	\$1,950,000	\$1,950,000	\$2,150,000	\$2,150,000	\$2,150,000	\$12,275,565
PWK-00516	Stadium Way - S 9th St to Tacoma Ave	\$12,640,777	\$0	\$0	\$0	\$0	\$0	\$0	\$12,640,777
PWK-00524	Traffic Model Update/Mode Choice/Pvmt Mgmt Integr:	\$0	\$647,500	\$152,500	\$152,500	\$152,500	\$152,500	\$152,500	\$1,410,000
PWK-00538	Dock & A Street Railroad Closure	\$20,482	\$69,158	\$0	\$0	\$0	\$0	\$0	\$89,640

City of Tacoma Project Spending Plan Summary by Capital Facilities Program

Capital Facilities Program		Prior Years							2020	Project Total
		2015	2016	2017	2018	2019	2020			
CFP Category: Road Systems and Amenities - Arterial Streets										
PWK-00544	Street Sign Retroreflectivity	\$164,144	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,364,144	
PWK-00704	Public Works Trust Fund Loan Payment	\$900,097	\$116,798	\$115,686	\$115,130	\$114,573	\$114,017	\$114,017	\$1,592,543	
PWK-00705	Heavy Haul Corridor	\$91,231	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$991,231	
PWK-01000	UWT: 17th Jefferson Improvements	\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350,000	
PWK-01001	Wayfinding Program	\$596,423	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,796,423	
PWK-G0003	Port of Tacoma Road Rehabilitation	\$571,919	\$0	\$0	\$0	\$0	\$0	\$0	\$8,866,200	
PWK-G0006	56th Street S. and Cirque Drive Corridor Improvement	\$309,303	\$140,697	\$0	\$6,000,000	\$0	\$0	\$0	\$8,850,000	
PWK-G0010	Mildred Street Improvements	\$2,177,616	\$25,000	\$0	\$0	\$0	\$0	\$0	\$2,202,616	
PWK-NEW-1236	North 36th Street - Ruston Way to Union Ave	\$0	\$240,000	\$0	\$700,000	\$0	\$0	\$0	\$940,000	
PWK-NEW-1241	East 31st Street Rehabilitation Project	\$0	\$150,000	\$0	\$350,000	\$0	\$0	\$0	\$500,000	
PWK-NEW-1242	East 32nd Street Rehabilitation Project	\$0	\$150,000	\$0	\$350,000	\$0	\$0	\$0	\$500,000	
PWK-NEW-1245	Mildred Street - N 9th to S 12th Streets	\$0	\$0	\$3,100,000	\$0	\$0	\$0	\$0	\$3,100,000	
PWK-NEW-1246	Market Street - S 9th to S 17th Streets	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	
PWK-NEW-1247	South 38th - S Tacoma Way to I-5	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	
PWK-NEW-1248	Tacoma Mall Blvd - S 38th to 56th Streets	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	
PWK-NEW-1251	Ruston Way Rehabilitation	\$0	\$1,500,000	\$8,000,000	\$2,500,000	\$0	\$0	\$0	\$12,000,000	
PWK-NEW-975	72nd St East from Portland Ave to East City Limit	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	
PWK-NEW-977	38th St between Pacific Ave & I-5	\$0	\$0	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000	
PWK-NEW-978	72nd St South between I-5 & Pacific Ave	\$0	\$0	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000	
PWK-NEW-986	Browning St - Grandview to Pioneer	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$3,200,000	
PWK-NEW-987	Puyallup Ave. (Portland to Pacific)	\$0	\$2,270,000	\$5,675,000	\$0	\$0	\$0	\$0	\$19,295,000	
PWK-NEW-990	Walters Road	\$0	\$567,500	\$0	\$3,400,000	\$0	\$0	\$0	\$3,967,500	
PWK-NEW-991	SR 509, Taylor Way, & 54th Ave Improvement	\$0	\$0	\$0	\$4,800,000	\$0	\$0	\$0	\$4,800,000	
PWK-NEW-992	Browns Pt Blvd Phase I Improvements - McMurray to	\$0	\$0	\$0	\$900,000	\$0	\$0	\$0	\$5,000,000	
PWK-NEW-993	Tacoma Mall/I-5 Direct Access	\$0	\$0	\$17,020,000	\$0	\$0	\$0	\$0	\$19,290,000	
PWK-NEW-994	Orchard St S - 6th Ave to S 16th St	\$0	\$1,150,000	\$5,900,000	\$0	\$0	\$0	\$0	\$7,050,000	
PWK-NEW-995	Norpoint Way - NE 49th Ave to Nassau Ave	\$0	\$3,400,000	\$13,820,000	\$0	\$0	\$0	\$0	\$17,220,000	
PWK-NEW-996	East 64th St from Portland Avenue to Pacific Avenue	\$0	\$0	\$1,215,000	\$7,785,000	\$0	\$0	\$0	\$9,000,000	
PWK-NEW-998	Administrative Assessments	\$978,285	\$500,000	\$530,000	\$545,000	\$560,000	\$575,000	\$575,000	\$4,203,285	
THE-NEW-1001	Dock Street/Utility Upgrades - 11th to 7th Street	\$0	\$3,405,000	\$0	\$0	\$0	\$0	\$0	\$3,405,000	
Total Arterial Streets		\$20,507,920	\$24,613,822	\$82,928,186	\$19,597,630	\$3,527,073	\$3,541,517	\$3,541,517	\$192,257,673	
CFP Category: Road Systems and Amenities - Street Rehabilitation and Bridge Construction										
80014637	Titlow Beach Sea - Wall Repair	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000	
PWK-00225	Tacoma Avenue South Bridge Rehabilitation	\$5,093,431	\$7,911,569	\$0	\$0	\$0	\$0	\$0	\$13,005,000	
PWK-00227	Lincoln Avenue Bridge & Overlay	\$4,153,209	\$300,000	\$0	\$0	\$0	\$0	\$0	\$4,453,209	

City of Tacoma Project Spending Plan Summary by Capital Facilities Program

Capital Facilities Program		Prior Years						Project Total
		2015	2016	2017	2018	2019	2020	
CFP Category: Road Systems and Amenities - Street Rehabilitation and Bridge Construction								
PWK-00228	Bridge Evaluation	\$535,006	\$150,000	\$200,000	\$270,000	\$270,000	\$1,845,006	
PWK-00255	48th St S & Tacoma Mall Blvd	\$2,601	\$98,333	\$786,667	\$0	\$0	\$887,601	
PWK-00274	Puyallup Bridge F16A & F16B Replacement	\$3,920,754	\$17,014,501	\$17,963,250	\$0	\$0	\$38,898,505	
PWK-00283	Bridge Repair	\$686,588	\$170,000	\$120,000	\$120,000	\$120,000	\$1,456,588	
PWK-00423-01-0	East Tacoma PCB Cleanup, Phase 1	\$165,000	\$900,000	\$0	\$0	\$0	\$1,065,000	
PWK-G0007	Schuster Parkway Bridge	\$356,000	\$1,534,000	\$0	\$0	\$0	\$1,890,000	
PWK-G0008	Milwaukee Way - Heavy Haul Corridor	\$885,000	\$0	\$0	\$0	\$0	\$885,000	
PWK-G0012	Union Ave Viaduct	\$196,000	\$2,814,000	\$0	\$0	\$0	\$3,010,000	
PWK-NEW-000	Citywide Residential Street Rehabilitation	\$0	\$2,037,000	\$2,037,000	\$2,037,000	\$2,037,000	\$12,222,000	
PWK-NEW-962	11th Street Bridge (Puyallup River)	\$144,015	\$0	\$9,500,000	\$0	\$0	\$9,644,015	
PWK-NEW-965	East Tacoma PCB Cleanup, Phase 2	\$0	\$0	\$825,000	\$0	\$0	\$825,000	
PWK-NEW-974	Pavement Management System	\$102,594	\$80,000	\$80,000	\$80,000	\$80,000	\$582,594	
PWK-NEW-976	Portland Ave - E. 56th St. to E. 72nd St.	\$0	\$0	\$540,000	\$0	\$0	\$540,000	
PWK-NEW-980	34th St. Bridge - Pacific Ave. to B St.	\$0	\$750,000	\$3,290,000	\$0	\$0	\$4,040,000	
PWK-NEW-981	Union Ave - S 23rd St to S. 35th Street	\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000	
PWK-NEW-982	South Tacoma Way - C to Pine Street	\$0	\$0	\$7,000,000	\$0	\$0	\$7,000,000	
PWK-NEW-983	Portland Ave. - E. 11th St. to Puyallup Ave.	\$0	\$0	\$1,900,000	\$0	\$0	\$1,900,000	
PWK-NEW-984	F16-D Puyallup River Bridge Replacement	\$0	\$1,200,000	\$820,000	\$2,800,000	\$0	\$10,820,000	
PWK-NEW-985	Puyallup River Bridge Rehabilitation	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	
Total Street Rehabilitation and Bridge Construction		\$16,460,198	\$34,959,403	\$26,121,917	\$29,127,000	\$2,507,000	\$126,989,518	
CFP Category: Road Systems and Amenities - Traffic Signal, Streetlighting and Enhancement								
PWK-00264	Series Street Lighting	\$2,303,968	\$50,000	\$50,000	\$50,000	\$50,000	\$2,603,968	
PWK-00273	New/Rebuild Traffic Signal Location TBD	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000	
PWK-00293	Public Safety Street Lighting	\$148,483	\$10,000	\$10,000	\$10,000	\$10,000	\$208,483	
PWK-00313	Sound Transit Link Expansion	\$53,097	\$80,000	\$0	\$0	\$0	\$223,097	
PWK-01002	Signal and Street Lighting Replacement and Upgrade:	\$2,174,009	\$125,000	\$125,000	\$125,000	\$125,000	\$2,924,009	
PWK-G0004	Citywide Safety Improvements	\$1,500,750	\$0	\$0	\$0	\$0	\$1,500,750	
Total Traffic Signal, Streetlighting and Enhancement		\$6,180,307	\$565,000	\$485,000	\$485,000	\$485,000	\$9,260,307	
Total Transportation Facilities		\$69,246,022	\$90,932,235	\$73,623,394	\$125,866,924	\$20,852,248	\$445,038,970	
CFP Chapter: Utilities and Services								
CFP Category: Solid Waste Management - Solid Waste Facilities								
ENV-02101	SWM Facilities Upgrades and Maintenance	\$1,300,000	\$3,971,000	\$2,966,000	\$1,162,500	\$1,270,500	\$18,453,000	

City of Tacoma Project Spending Plan Summary by Capital Facilities Program

Capital Facilities Program		Prior Years	2015	2016	2017	2018	2019	2020	Project Total
CFP Category: Solid Waste Management - Solid Waste Facilities									
Total Solid Waste Facilities		\$1,300,000	\$3,971,000	\$2,966,000	\$2,834,000	\$1,162,500	\$1,270,500	\$4,949,000	\$18,453,000
CFP Category: Surface Water Management - Environmental Cleanup									
PWK-NEW-1243	Asphalt Plant (Materials Handling Lab)	\$269,884	\$0	\$302,238	\$60,108	\$35,157	\$36,292	\$37,993	\$741,672
Total Environmental Cleanup		\$269,884	\$0	\$302,238	\$60,108	\$35,157	\$36,292	\$37,993	\$741,672
CFP Category: Surface Water Management - Street Improvement Participation									
ENV-NEW-766	Ongoing LID/Extension Projects	\$3,105,000	\$2,550,000	\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$10,155,000
Total Street Improvement Participation		\$3,105,000	\$2,550,000	\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$10,155,000
CFP Category: Surface Water Management - Surface Water Collection									
ENV-NEW-980	Asset Management Program	\$4,040,000	\$3,000,000	\$5,000,000	\$7,000,000	\$9,500,000	\$7,750,000	\$8,438,700	\$44,728,700
Total Surface Water Collection		\$4,040,000	\$3,000,000	\$5,000,000	\$7,000,000	\$9,500,000	\$7,750,000	\$8,438,700	\$44,728,700
CFP Category: Surface Water Management - Surface Water Facilities									
ENV-NEW-761	Treatment and Low Impact Projects	\$5,753,000	\$2,570,000	\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$12,323,000
ENV-NEW-979	Facilities Projects	\$760,000	\$6,000,000	\$0	\$3,500,000	\$0	\$0	\$2,000,000	\$12,260,000
Total Surface Water Facilities		\$6,513,000	\$8,570,000	\$2,000,000	\$4,000,000	\$500,000	\$500,000	\$2,500,000	\$24,583,000
CFP Category: Tacoma Power									
PWR-00300	CLICK! Network	\$3,330,000	\$2,612,000	\$2,612,000	\$3,057,500	\$3,057,500	\$2,605,000	\$2,605,000	\$19,879,000
Total Tacoma Power		\$3,330,000	\$2,612,000	\$2,612,000	\$3,057,500	\$3,057,500	\$2,605,000	\$2,605,000	\$19,879,000
CFP Category: Tacoma Power - General Plant Projects									
PWR-00302	General Plant	\$5,867,000	\$4,166,720	\$4,166,720	\$3,776,000	\$3,776,000	\$10,853,000	\$10,853,000	\$43,458,440
Total General Plant Projects		\$5,867,000	\$4,166,720	\$4,166,720	\$3,776,000	\$3,776,000	\$10,853,000	\$10,853,000	\$43,458,440
CFP Category: Tacoma Power - Generation Projects									
PWR-00303	Power Generation	\$21,823,000	\$33,035,500	\$33,035,500	\$28,052,500	\$28,052,500	\$13,197,850	\$13,197,850	\$170,394,700
Total Generation Projects		\$21,823,000	\$33,035,500	\$33,035,500	\$28,052,500	\$28,052,500	\$13,197,850	\$13,197,850	\$170,394,700
CFP Category: Tacoma Power - Power Management Projects									
PWR-00304	Power Management	\$21,822,800	\$11,189,000	\$11,189,000	\$10,525,000	\$10,525,000	\$11,157,500	\$11,157,500	\$87,565,800
Total Power Management Projects		\$21,822,800	\$11,189,000	\$11,189,000	\$10,525,000	\$10,525,000	\$11,157,500	\$11,157,500	\$87,565,800

City of Tacoma Project Spending Plan Summary by Capital Facilities Program

Capital Facilities Program		Prior Years					2016	2017	2018	2019	2020	Project Total
CFP Category: Tacoma Power - Smart Grid Projects												
PWR-00306	Utility Technology Services	\$5,872,000	\$10,663,500	\$10,663,500	\$10,663,500	\$10,877,500	\$10,877,500	\$10,877,500	\$4,662,500	\$4,662,500	\$58,279,000	
Total Smart Grid Projects		\$5,872,000	\$10,663,500	\$10,663,500	\$10,877,500	\$10,877,500	\$10,877,500	\$10,877,500	\$4,662,500	\$4,662,500	\$58,279,000	
CFP Category: Tacoma Power - Transmission and Distribution Projects												
PWR-00305	T&D Projects	\$51,675,000	\$29,580,000	\$29,580,000	\$29,580,000	\$34,566,500	\$34,566,500	\$34,566,500	\$31,022,000	\$31,022,000	\$242,012,000	
Total Transmission and Distribution Projects		\$51,675,000	\$29,580,000	\$29,580,000	\$29,580,000	\$34,566,500	\$34,566,500	\$34,566,500	\$31,022,000	\$31,022,000	\$242,012,000	
CFP Category: Tacoma Water - General Improvements												
WTR-00252	General Improvements	\$1,693,056	\$1,171,735	\$2,990,600	\$4,530,025	\$1,467,025	\$1,467,025	\$1,467,025	\$1,467,025	\$1,467,025	\$14,786,491	
Total General Improvements		\$1,693,056	\$1,171,735	\$2,990,600	\$4,530,025	\$1,467,025	\$1,467,025	\$1,467,025	\$1,467,025	\$1,467,025	\$14,786,491	
CFP Category: Tacoma Water - Water Distribution												
WTR-00253	Water Distribution	\$12,676,720	\$8,941,820	\$8,840,716	\$7,334,090	\$7,334,090	\$7,334,090	\$7,334,090	\$6,873,007	\$6,873,007	\$58,873,450	
Total Water Distribution		\$12,676,720	\$8,941,820	\$8,840,716	\$7,334,090	\$7,334,090	\$7,334,090	\$7,334,090	\$6,873,007	\$6,873,007	\$58,873,450	
CFP Category: Tacoma Water - Water Quality												
WTR-00250	RWSS Cost Share Eligible Projects	\$725,430	\$369,031	\$482,063	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$2,496,524	
WTR-00254	Water Quality	\$950,170	\$610,000	\$110,000	\$610,000	\$110,000	\$610,000	\$110,000	\$610,000	\$110,000	\$3,110,170	
Total Water Quality		\$1,675,601	\$979,031	\$592,063	\$840,000	\$340,000	\$840,000	\$340,000	\$840,000	\$340,000	\$5,606,695	
CFP Category: Tacoma Water - Water Transmission/Storage												
WTR-00255	Water Supply/Transmission/Storage	\$1,885,753	\$2,397,196	\$5,512,120	\$9,400,000	\$3,722,000	\$9,400,000	\$3,722,000	\$7,690,408	\$6,638,667	\$37,246,144	
Total Water Transmission/Storage		\$1,885,753	\$2,397,196	\$5,512,120	\$9,400,000	\$3,722,000	\$9,400,000	\$3,722,000	\$7,690,408	\$6,638,667	\$37,246,144	
CFP Category: Wastewater Management - Plant and Facility Upgrades												
ENV-NEW-771	Central Treatment Plant Projects	\$10,200,000	\$7,500,000	\$6,800,000	\$3,000,000	\$3,120,000	\$3,000,000	\$3,120,000	\$3,250,000	\$3,400,000	\$37,270,000	
ENV-NEW-776	North End Treatment Plant Projects	\$0	\$0	\$1,250,000	\$500,000	\$600,000	\$500,000	\$600,000	\$600,000	\$600,000	\$3,550,000	
ENV-NEW-777	Pump Station Projects	\$1,000,000	\$1,300,000	\$875,000	\$75,000	\$1,100,000	\$75,000	\$1,100,000	\$825,000	\$825,000	\$6,000,000	
Total Plant and Facility Upgrades		\$11,200,000	\$8,800,000	\$8,925,000	\$3,575,000	\$4,820,000	\$3,575,000	\$4,820,000	\$4,675,000	\$4,825,000	\$46,820,000	
CFP Category: Wastewater Management - Rehabilitation/Replacement Projects												
ENV-NEW-778	Collection System Projects	\$9,100,000	\$4,600,000	\$4,500,000	\$8,700,000	\$8,900,000	\$8,700,000	\$8,900,000	\$10,000,000	\$10,300,000	\$56,100,000	
Total Rehabilitation/Replacement Projects		\$9,100,000	\$4,600,000	\$4,500,000	\$8,700,000	\$8,900,000	\$8,700,000	\$8,900,000	\$10,000,000	\$10,300,000	\$56,100,000	
Total Utilities and Services		\$163,848,815	\$136,227,502	\$135,375,457	\$139,628,223	\$129,135,772	\$139,628,223	\$129,135,772	\$115,100,082	\$120,367,242	\$939,683,093	

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

Capital Facilities Program	Prior Years	2015	2016	2017	2018	2019	2020	Project Total
TOTAL ALL PROJECTS	\$276,765,575	\$260,920,284	\$258,125,063	\$322,465,706	\$210,848,215	\$157,387,330	\$157,393,259	\$1,643,905,432



Chapter 4

Inventory of Public Facilities

2015-2020 Capital Facilities Program
City of Tacoma, WA

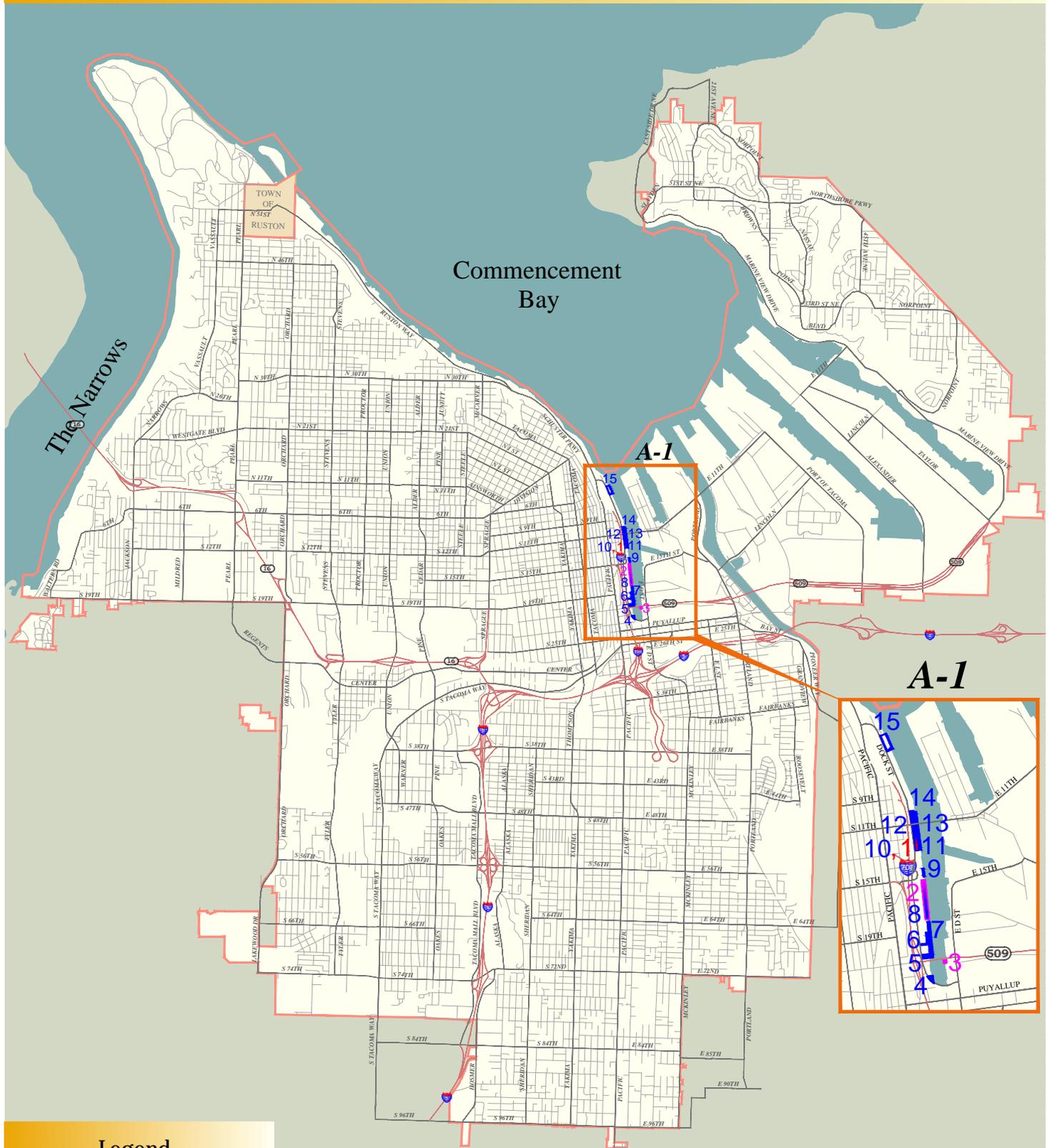


Community Development Inventory of Public Facilities

2015-2020 Capital Facilities Program
City of Tacoma, WA



Economic and Community Improvement



Legend

-  City Limits
-  Land
-  Buildings
-  Floats



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	Size or Capacity (Sq. Ft.)
1	Sea Scouts/Tacoma Steam Plant Building	1131-1145 Dock Street	13,416.0
Total: 13,416 Sq. Ft.			

Inventory of Floats

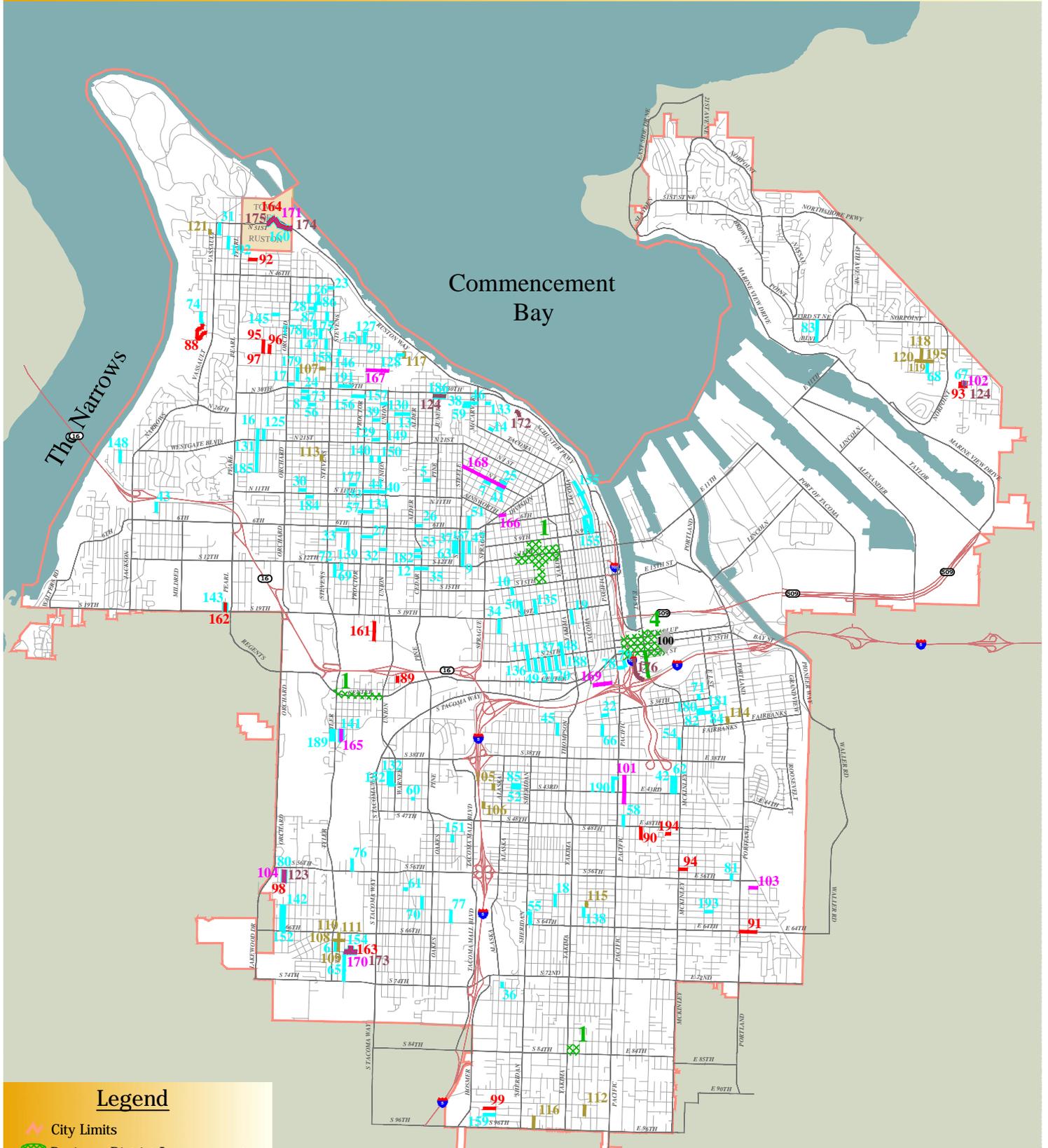
ID #	Description	Address	Size or Capacity (Linear Foot)
2	16 th Street Pier	1543 Dock Street	390
3	Kayak Float at Waterway Park	2104 East D Street	110
Total: 500 Linear Feet			

Inventory of Land

ID #	Description	Address	Size or Capacity (Acres)
4	Head of Waterway - Park (Parcel #2022000021) [3]	Dock Street	0.6
5	Site 1 – Waterfront Esplanade (Parcel #8950001871) [2]	1955 Dock Street	1.7
6	Alber's Mill Waterfront Esplanade (Parcel #8950001851) [2]	1821 Dock Street	1.4
7	Museum of Glass (MOG) Waterfront Esplanade (Parcel #8950001843) [2]	1801 Dock Street	0.7
8	Waterfront Esplanade of Development Sites 3, 4, 5 (Parcel #8950001881) [2]	1549, 1601 Dock Street	3.0
9	Site 6 – Johnny's Seafood Waterfront Esplanade Parcel (Parcel # 8950002072) [2]	1195 Dock Street	.3
10	Sea Scouts / Tacoma Steam Plant upland (Parcel #8950001961)	1131 Dock Street	.9
11	Sea Scouts/Tacoma Steam Plan Waterfront Esplanade (Parcel #8950001964) [2]	1123 Dock Street	.5
12	Site 9 - Foss Harbor Marina Parking upland (Parcel #8950001962)	1119 Dock Street	.8
13	Site 9 – Foss Harbor Marina Waterfront Esplanade (Parcel #8950001963) [2]	1117 Dock Street	.5
14	Municipal Dock site (Parcel #8950002101)	1025 Dock Street	1.4
15	Dock Building Wharf (Parcel #8950002154) [1]	535 Dock Street	1.3
Total: 13.7 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

Neighborhood & Business District



Legend

- City Limits
- Business District Improvements
- Permanent Paving LIDs
- Sanitary Sewers
- Sidewalk
- Streetlighting
- Temporary 2" Asphalt Paving
- Underground Utilities



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 Business District Improvements

ID #	Description	Address	Size or Capacity ()
1	Street Lighting	Fern Hill, Upper Tacoma, & Oakland-	0.0
2	Sidewalk Replacement	Various locations in business districts	0.0
3	Trees and Landscaping	Various locations in business districts	0.0
4	Tacoma Dome Streetscape	D Street from S.26th to Tacoma Dome	0.0
Total: 0			

Inventory of Permanent Paving LIDs

ID #	Description	Address	Size or Capacity ()
5	LID 8616	Alley N 13th-N 14 th from Junetto	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'T' - 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 12th from 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 S 25th 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 - Sheridan Ave. from S 64 th N 550 ft, west to Sheridan Ave	815.0
56	LID 8613	Alley N 27th - N 28th 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, N 31st - 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 St	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	LID 3961-1	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 m/l	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

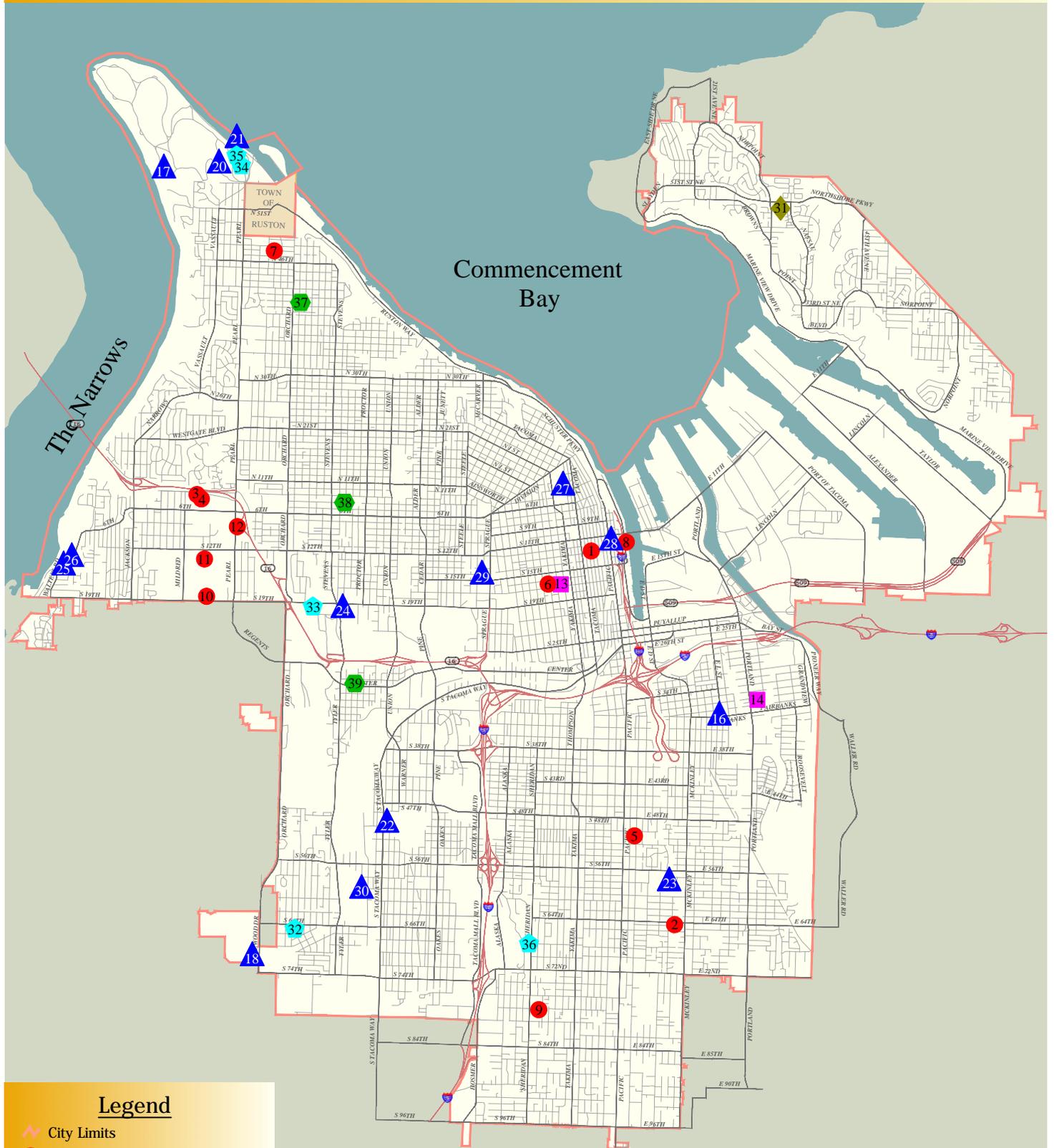
ID #	Description	Address	Size or Capacity (')
122	LID 7721	63rd Ave NE from 24th St NE S 300 ft, 23 rd St NE from 63 rd Ave NE W 250 ft	0.0
123	LID 7722	Huson Street from S 58th north 650 ft	0.0
124	LID 7723	Alley between North 29th Street and North 30th Street from White Street to Junett Street. Also, 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

Municipal Facilities and Services Inventory of Public Facilities

2015-2020 Capital Facilities Program
City of Tacoma, WA



Community & Human Service Facilities



Legend

- City Limits
- City of Tacoma Facilities
- Metro Park Community Resource
- Metro Park Mission-led Specialty
- Metro Park Multi-purpose Center
- Metro Park Other Facilities
- Metro Park Satellite Center



COMMUNITY & 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 spac	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 spac	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
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: 575,323 Square Feet			

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

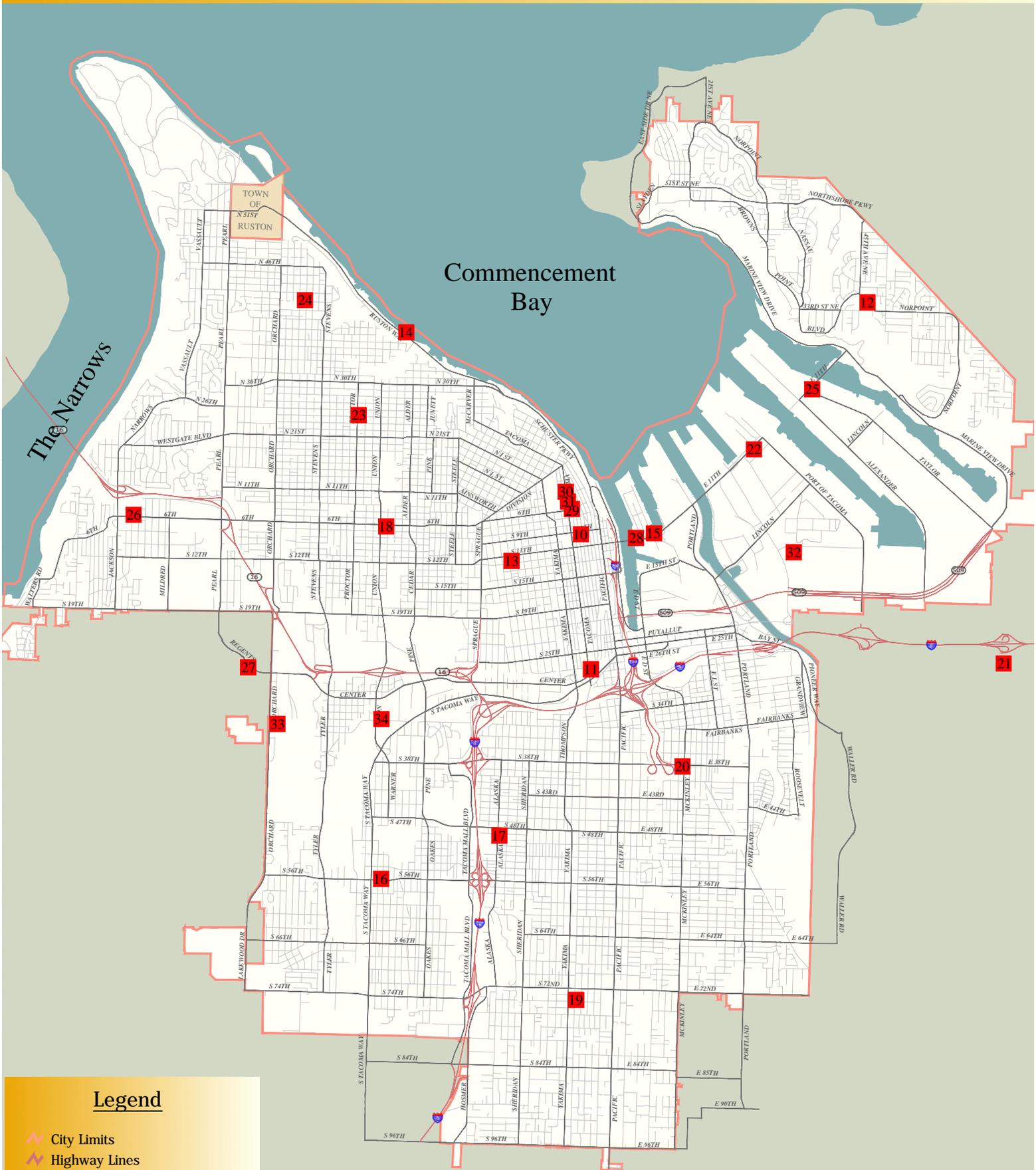
[2] Owned and maintained by Metro Parks

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 Fieldhosue [1]	Center Street & S. Gunnison Street	2,000.0
Total: 7,760 Square Feet			

[1] Owned and maintained by Metro Parks

Fire & Emergency Medical Services



Legend

-  City Limits
-  Highway Lines
-  Arterial Streets
-  Fire Building



Fire and Emergency Medical Services

Two fire stations are now 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, 8, 9, 12	4.0
2	Fire Engines	Stations 1, 2, 4, 7, 8, 9, 10, 11, 12, 14, 15, 16, 17	13.0
3	Fireboats [1]	Station 18	2.0
4	Battalion Chief Command Unit	Stations 2,8, 9	3.0
5	Special Air Unit [2]	Station 17	1.0
6	Hazardous Materials Unit [3]	Station 12	1.0
7	Water Tender Unit	Fire Garage	1.0
8	Tech Rescue Support Vehicle[4]	Station 8	1.0
9	Emergency Medical Service Vehicle	Stations 4, 8, 11, 12, 16	5.0
10	Squad EMS Units[5]	Station 13 (Part-Time), 15	1.5
Total: 32.5 Units			

- [1] The Commencement and Destiny are cross-staffed with Engine #14.
- [2] Special Air Unit #42 is staffed from crewmembers of Engine #17
- [3] HazMat Unit #44 is cross-staffed with Engine #12.
- [4] Tech Rescue Support Vehicle is cross staffed with Engine 8 at Station 8.
- [5] Squad 13, at Station 13, is staffed from 0700 to 1900 hours daily.

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	2701 Tacoma Ave. South	8,122.0
12	Fire Station No.3	206 Browns Point Blvd.	2,816.0
13	FireStationNo.4	1453 South 12th	3,483.0
14	Marine Security Joint Operations Center [1]	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	FireStationNo.10	7247 South Park	1,716.0
20	Fire Station No. 11 [2]	3802 McKinleyAve	7,500.0
21	Fire Station No. 12 (new) [3]	2015 54th Ave. East (Fife)	9,902.0
22	Fire Station No. 12 (old) [4]	2316 East 11th Street	8,000.0
23	FireStationNo.13	3825North25th	1,963.0
24	Fire Station No. 14	4701 North 41st	3,270.0
25	FireStationNo.15	3510East11th	0.0
26	Fire Station No. 16 [5]	7217 Sixth Ave	8,550.0
27	Fire Station No. 17 [6]	302 Regents Blvd. (Fircrest)	5,140.0
28	Fire Station No. 18 [7]	302 East 11th	1,472.0
29	Alarm Repair Bldg.	425 Tacoma Ave. South	4,738.0
30	Central Fire Alarm	415 Tacoma Ave. South	12,500.0
31	Radio Repair CD [8]	421 Tacoma Ave. South	0.0
32	Training Center [9]	2124 Marshall Ave.	8,000.0
33	Vehicle Shop	3550 South Mullen St.	1,452.0
34	Prevention Center [10]	3471 South 35th Street	4,649.0
Total: 144,878 Sq. Ft.			

[1] Formerly Fire Station 5, closed in 1999. Construction is nearly completed for this remodeled and expanded facility intended to serve as a joint marine response support facility for the Police and Fire Departments.

[2] Includes tow bare lots at 3808 and 3812 McKinley for eventual expansion or replacement.

[3] Fire Station 12 (new) is owned by Pierce County Fire District No. 10.

[4] Fire Station 12 (old) was closed in 1995.

[5] Original station was constructed in 1965 and was replaced in 1999.

[6] The Fircrest station has a total of 9,100 sq.ft.. The Fire Dept. has exclusive use of 5,140 sq. ft.

[7] Unstaffed

[8] ECC is in the basement of Radio Repair CD building, address is 420 Fawcett Ave.

[9] Original building was demolished and replaced in 1998 with new \$2,000,000 building.

[10] Former (old) Fire Station 17, converted to the Prevention Center in 1995.



General Government Service Buildings



Commencement Bay

The Narrows

TOWN OF RUSTON

Legend

-  City Limits
-  Highway Lines
-  Arterial Streets
-  Facilities



General Government Service Buildings

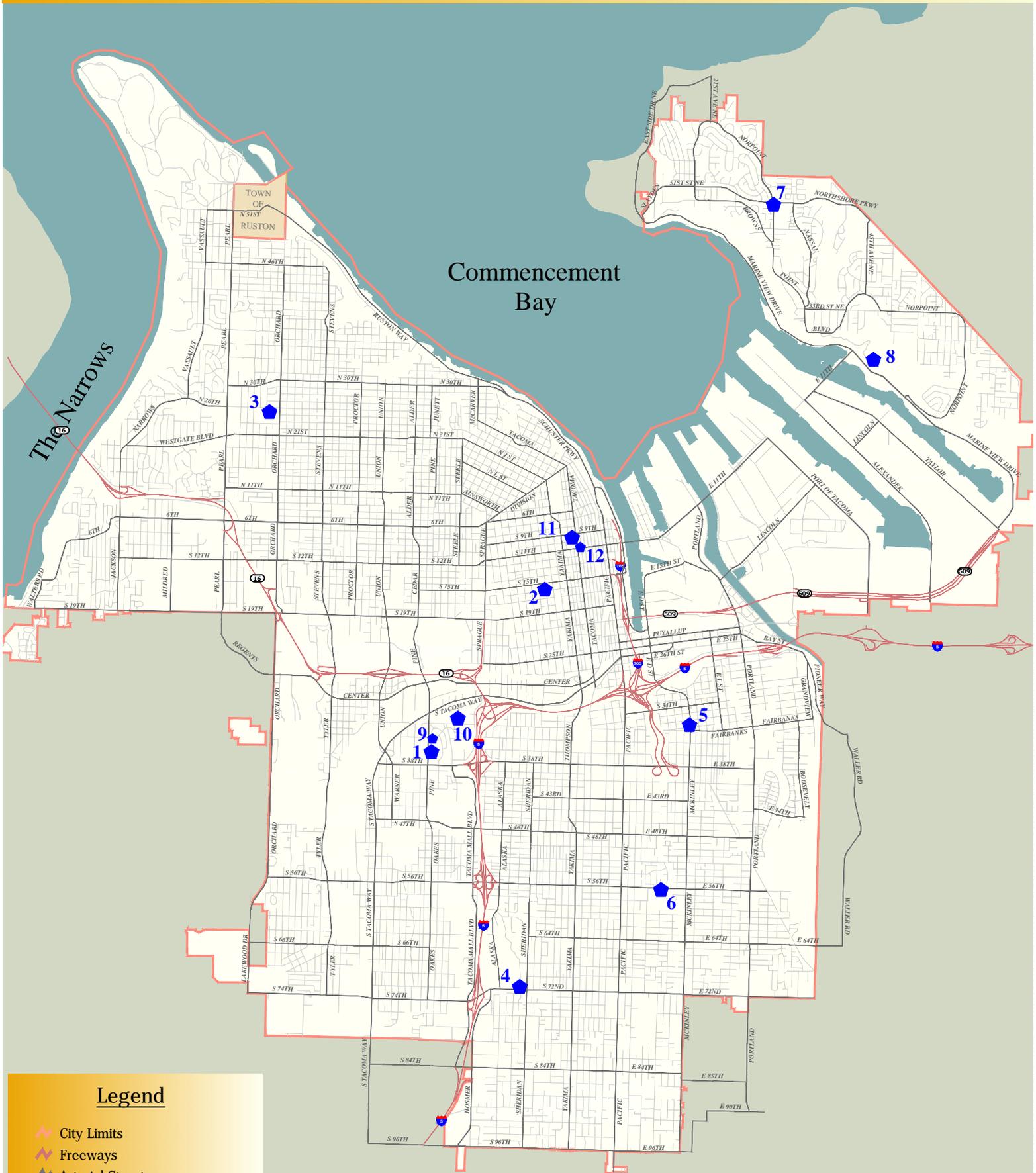
Inventory of Facilities

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.

Law Enforcement



Legend

-  City Limits
-  Freeways
-  Arterial Streets
-  Law Enforcement Locations



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	1524 MLK Way	3,600.0
3	Sector 2 Substation	5136 North 26th Street	3,600.0
4	Sector 3 Substation	1501 South 72nd Street	3,600.0
5	Sector 4 Substation (Existing)	3524 McKinley Avenue	6,500.0
6	Sector 4 Substation (New)	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: 147,892 Sq. Ft.			

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.	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.			

Parks, Recreation and Cultural Facilities Inventory of Public Facilities

2015-2020 Capital Facilities Program
City of Tacoma, WA



Arenas, Stadiums & Theaters



Legend

-  City Limits
-  Theaters
-  Arenas & 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	22,500.0
Total: 29,850 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.

Exhibition & Convention Facilities



Legend

-  City Limits
-  Facility



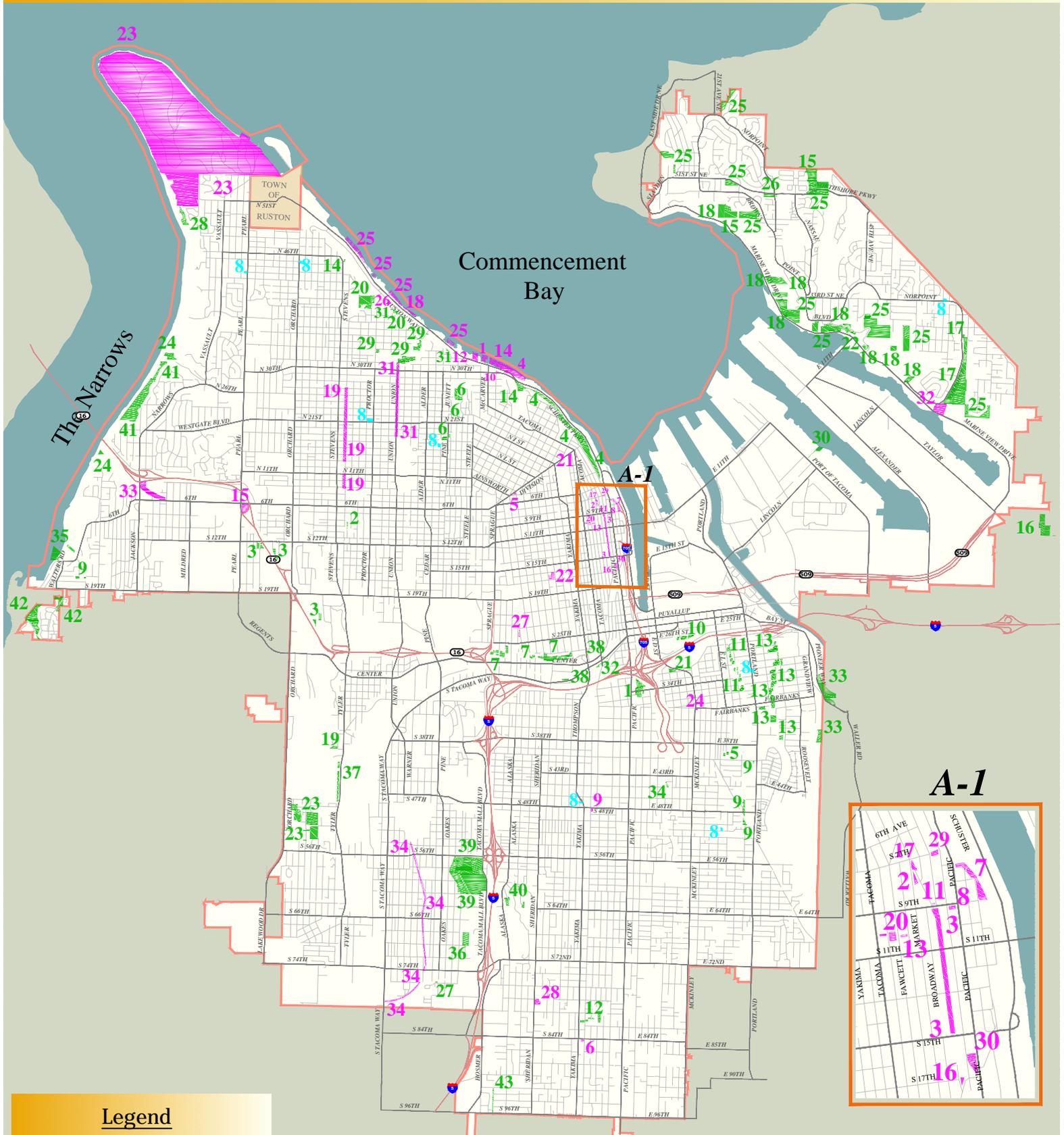
Exhibition and Convention Facilities

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.

Parks and Open Spaces



Legend

-  City Limits
-  City Owned Open Space
-  City Owned Urban Parks and Urban Amenities
-  Community Gardens



Parks and Open Spaces

Inventory of City-Owned Open Space

ID #	Description	Address	Size or Capacity (Acres)
1	34th Street Gulch	S. 34th St. & Pacific Ave.	5.50
2	9 th & Mason	S. 9 th and Mason Ave.	0.26
3	Bantz Drumlin	SR 16 & S. 12 St.	4.82
4	Bayside Trail	Schuster Slope	21.00
5	Blix Green Space	E. Howe St. & E. 40th St.	0.52
6	Buckley Gulch	N. 21st St. & Oakes St.	3.38
7	Center Street	Center St. & S. "J" St.	7.56
8	Community Gardens	Various locations	2.22
9	Crystal Springs	6th Ave & Crystal Springs	0.58
10	Dome Slope	East of Tacoma Dome	1.82
11	Eastside Slope	E. 34th St. & Fairbanks St.	4.57
12	Fern Hill Gulch	S. Park St. & E. 82nd St.	1.96
13	First Creek	East Tacoma	18.48
14	Garfield Gulch/Trail	Schuster Pkwy & Boroughs Rd.	3.70
15	Harbor Ridge Plat	Northeast Tacoma slope	10.81
16	Hylebos Creek	E. 47th St. & E. 57th Ave.	11.40
17	Julia's Gulch	Northeast Tacoma slope	36.23
18	Marine View Drive	Northeast Tacoma slope	46.11
19	Mason Circle	S. 40 th & Mason Loop Rd	0.77
20	Mason Gulch	N. Stevens St. & 37th St.	11.09
21	McKinley Slope	McKinley Way & E. F St.	0.94
22	McMurray Road Slope	Northeast Tacoma slope	1.16
23	Mullen Wetland	S. Mullen St. & 52nd St.	21.19
24	Narrows Slope	Narrows Br. & west slope shoreline	1.81
25	Northeast Tacoma	Northeast Tacoma slope	88.34
26	Northshore & Norpoint	Northeast Tacoma	1.65
27	Oakes Street Slope	S. 76 th St. & Oakes St.	0.14
28	Parkside Plat	West slope – Parkside Lane	3.77
29	Puget Gulch	N. Proctor St. & 31st St.	6.58
30	Rhone-Poulenc	Port of Tacoma Rd.	1.73
31	Ruston Way Slope	North slope	0.17
32	South Tacoma Way	South Tacoma & Tacoma Av	0.46
33	Swan Creek	East Tacoma	15.39
34	Tacoma & Eastern Gulch	E. E St. & E. 43rd St.	0.28
35	Titlow Beach	Tidelands at Titlow Beach	5.02
36	Trafton Slope	S. Trafton St. & S. 70th St.	4.72
37	Tyler Street Slope	Tyler St. south of S. 41st St.	3.59
38	Wakefield Drive	S. Tacoma Way & S. J St.	0.41
39	Wapato Hills	S. 56th St. & Tacoma Mall Blvd.	70.81
40	Wapato Lake	S. Asotin Court – north of lake	2.20
41	West Slope	West Slope – various	26.28
42	Westridge Plat	Day Island Bridge Rd.	17.99
43	Woodland Glen	Ash St. & S. 93rd St.	1.23
Total			466.42

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.



Transportation Facilities Inventory of Public Facilities

2015-2020 Capital Facilities Program
City of Tacoma, WA



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

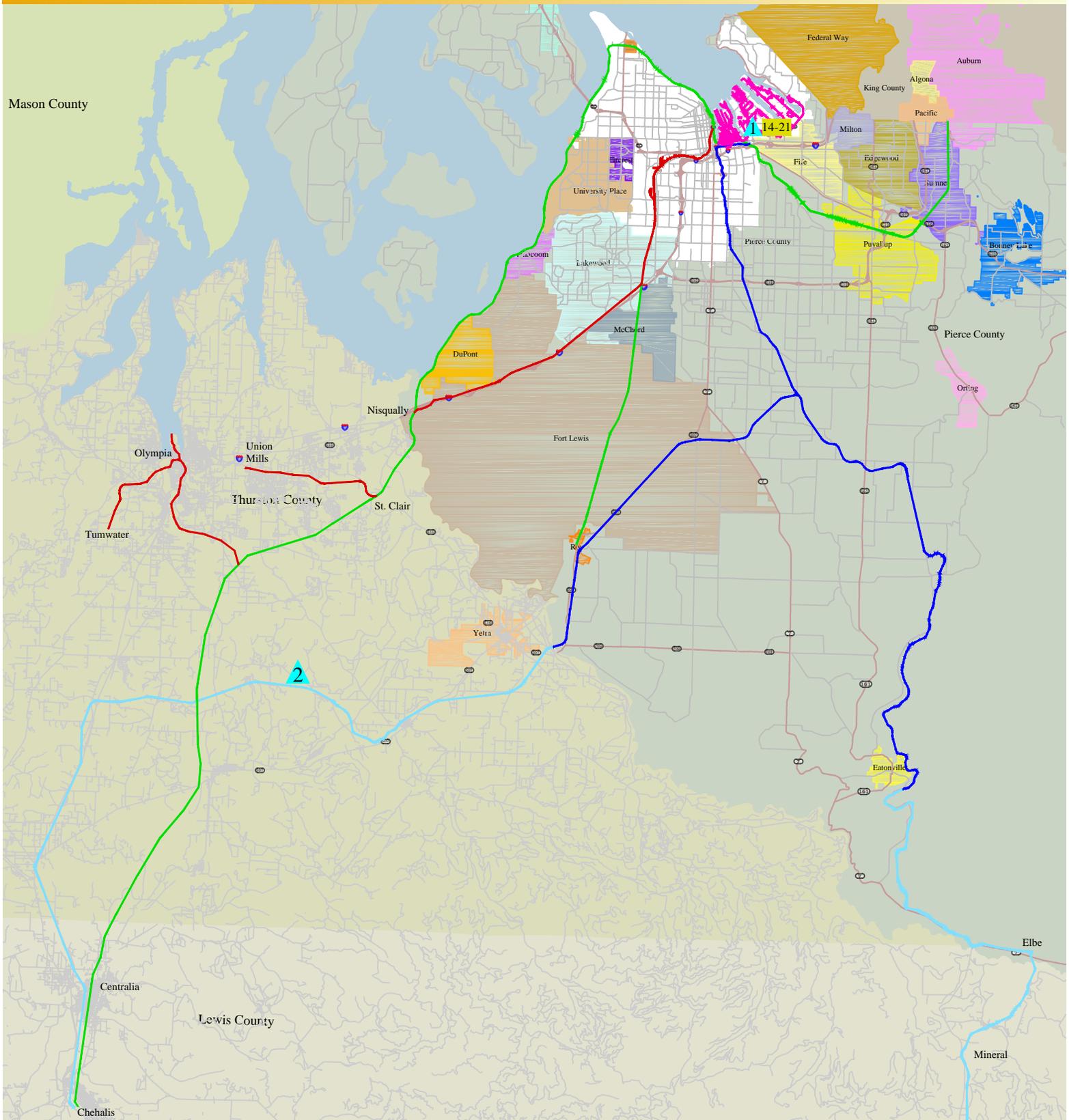
ID #	Description	Address	Size or Capacity (Stalls)
11	Cheney Stadium	2502 South Tyler	1,515
12	Murano Hotel Parking Garage [1]	1320 Broadway Plaza	227
13	Bicentennial Pavilion parking lots	15 th and Market	104
14	Tacoma Dome parking lots [2]	2727 ED St	1,497
15	Tacoma Dome parking lot 'L' (divesting)	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.



Municipal Railway



Legend

- | | |
|------------------------|--|
| Highway Lines | Inventory of Track |
| Streets | Burlington Northern Santa Fe |
| Inventory of Buildings | Tideland's Track |
| Inventory of Vehicles | Tacoma Rail Mountain Division |
| | Tacoma Rail Mountain Division Leased Lines |
| | Tacoma Rail Capital Division |



Municipal Railway

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 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)
4	Tidelands Track	2601 SR 509 N Frontage Rd	28.0
5	Tidelands Yard [1]	2601 SR 509 N Frontage Rd	17.0
6	Tidelands Yard	2601 SR 509 N Frontage Rd	8.0
7	Mountain Track [2] [5] [6]	Tacoma to Fredrickson to Chehalis	67.2
8	Mountain Track [2] [5] [7]	Fredrickson to Elbe to Morton	56.0
9	Capital Belmore Line [3]	Olympia to Belmore, WA	7.8
10	Capital Quadlock Line [3]	St Clair to Lacey, WA	3.2
11	Capital Lakeview Spur [4]	Lakewood to Nisqually, WA	11.5
12	Capital Lakeview Sub [4]	Lakewood to South Tacoma, WA	6.0
Total: 204.7 Miles			

[1] Does not include Port of Tacoma owned/maintained tracks

[2] Includes Right of Way

[3] Operating rights and maintenance leased from BNSF Railway-BNSF owned.

[4] Freight Operating rights purchased by Tacoma Rail from BNSF Railway-Sound Transit owns ROW with track maintenance assigned to Tacoma Rail until such time as the Point Defiance Bypass capital rebuild of the segment occurs.

[5] Owned by Public Works, operated and maintained by Tacoma Rail

[6] Chehalis Line MP48.0C to terminus leased to Western Washington Railroad

[7] Eatonville to Morton leased to Western Forest Industries Museum, dba Mt. Rainier Scenic Railroad

Inventory of Vehicles

ID #	Description	Address	Size or Capacity (Units)
14	Tidelands Locomotive EMD-GM20 (2000 HP)	2601 SR509 N Frontage Rd	-0
15	Tidelands Locomotive EMD SD40-2 (3000 HP)	2601 SR509 N Frontage Rd	2.0
16	Tidelands Locomotive EMD MP1500	2601 SR509 N Frontage Rd	4.0
17	Tidelands Locomotive EMD GP38-2	2601 SR509 N Frontage Rd	2.0
18	Tidelands Locomotive EMD GP40-2	2601 SR509 N Frontage Rd	2.0
19	Tidelands Locomotive NRE 3GS-21B-R	2601 SR 509 N Frontage Rd	1.0
20	Tidelands Locomotive EMD GP40-710ECO	2601 SR 509 N Frontage Rd	2.0
21	Tidelands Locomotive EMD SD70ACe-P4	2601 SR 509 N Frontage Rd	2.0
Total: 16 Units			



Non-Motorized Transportation and Streetscape



Legend

-  City Limits
-  Bike Lanes
-  Trails
-  Sidewalks



Non-Motorized Transportation and Streetscape

Inventory of Bike Lanes

ID #	Description	Address	Year Acquired	Estimated Current Value	Size or Capacity (Miles)
1	Bike Lanes Shared Lanes		0	\$0	37.0
Total: 24 Miles					

Inventory of City-Owned Trails

ID #	Description	Address	Year Acquired	Estimated Current Value	Size or Capacity (Miles)
2	Trails		2009	\$1.4M	2.0
Total: 2.0 Miles					

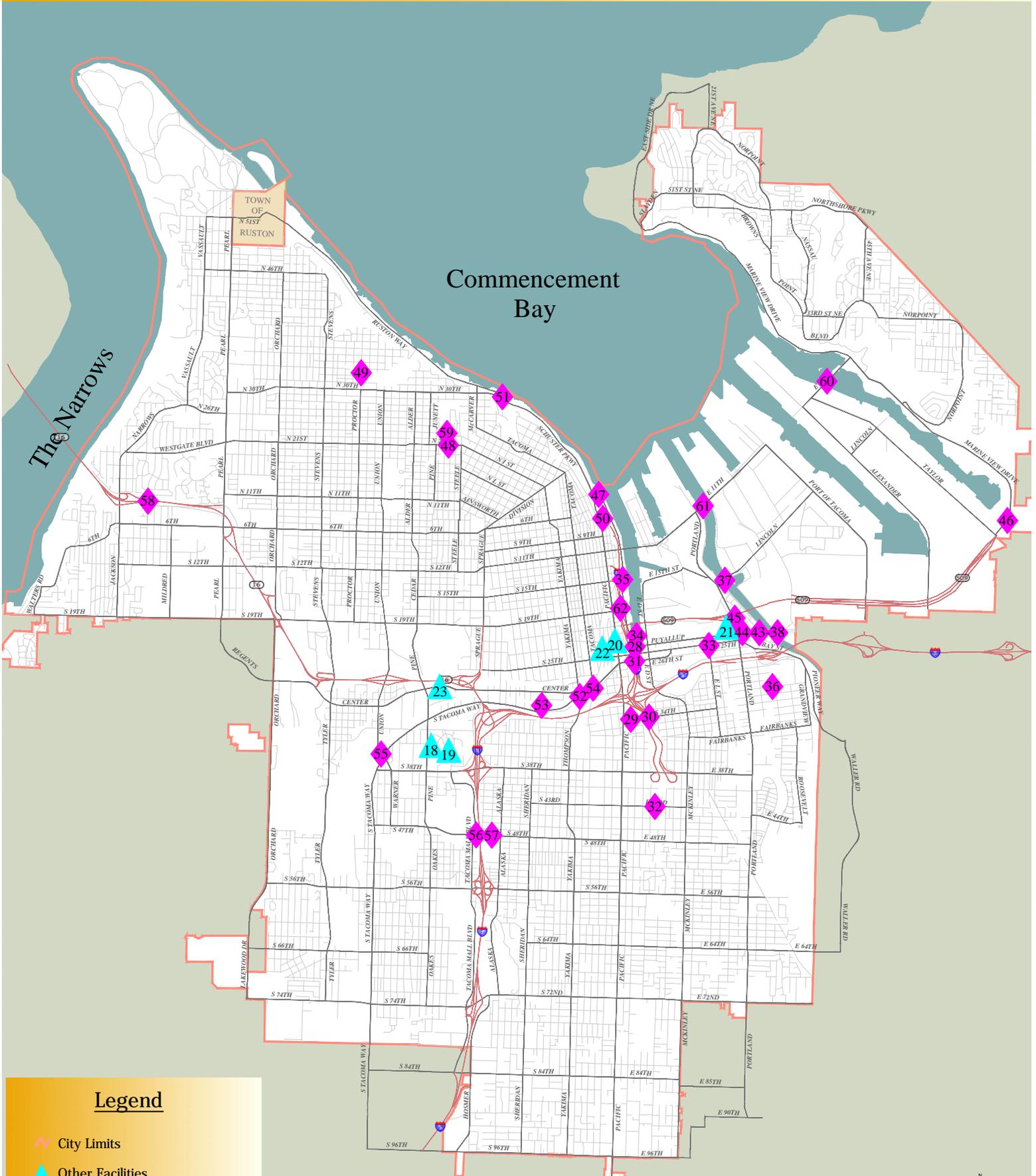
Inventory of Sidewalks

ID #	Description	Address	Year Acquired	Estimated Current Value	Size or Capacity (Miles)
3	Sidewalks [1]		0	\$0	1,160.0
Total: 1,160 Miles					

[1] Contact Sandra Guffey at 591-5270 for any new SW miles.

Other facilities that support non-motorized and streetscape capital facilities are located in Road Systems and Amenities

Road Systems & Amenities



Legend

-  City Limits
-  Other Facilities
-  Bridges



Road Systems and Amenities

PROVIDER:
City of Tacoma

CAPITAL FACILITY TEAM CONTACT:
Dan Seabrands, Assistant Division Manager
Public Works Engineering Division
Phone: 253-591-5150; Fax 253-591-5533

SUMMARY OF MAJOR CHANGES FROM THE PREVIOUS CAPITAL FACILITIES PROGRAM:

The Six-Year Comprehensive Transportation Program lists planned transportation projects for the remainder of 2014 and the years 2015 through 2020. These projects include roadways, bridges, signals, sidewalks, nonmotorized, and other transportation infrastructure projects. A few of the major projects in this year's Program include: Reconstruction of Port of Tacoma Road, South 56th Street and Water Ditch Trail part III & IV.

SERVICES PROVIDED AND SERVICE AREA:

Maintenance and improvements to roadways and amenities including arterial streets and bridges.

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 road 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.

Inventory of Asphalt Plant

ID #	Description	Address	Size or Capacity (Square Feet)
1	B-1 Asphalt Plant	3210 Center Street	2,500.0
2	B-2 Concrete Plant	3210 Center Street	1,800.0
3	B-3 Material Control Building	3210 Center Street	1,800.0
4	B-4 Asphalt Plant Office Building	3210 Center Street	1,462.0
5	B-5 Parts Building	3210 Center Street	361.0
6	B-6 Tank Building	3210 Center Street	675.0
7	B-7 Flammable Materials Building	3210 Center Street	220.0
8	B-8 Asphalt Plant Tool Shop	3210 Center Street	608.0
9	B-9 Gravel Drying Shed	3210 Center Street	48.0
10	B-10 Layten Box Shed	3210CenterStreet	48.0
Total:			9,522 Sq. Ft.

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 toD 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
46	Hylebos Creek	Hylebos Creek	3,007.0
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
Total: 823,368 Sq. Ft.			

Inventory of Grounds Maintenance

ID #	Description	Address	Size or Capacity (Square Feet)
11	Chemical Storage	2211 River Street	4,500.0
12	Equipment Storage	2211 River Street	1,200.0
13	Greenhouse#1	2211 River Street	3,750.0
14	Greenhouse#2	2211 River Street	1,500.0
15	Greenhouse#3	2211 River Street	1,500.0
16	Office #1	2211 River Street	1,000.0
17	Office #2	2211 River Street	1,000.0
Total:			14,450 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	Traffic Sign Shop - Cavanaugh	1423 Puyallup Ave.	25,920.0
22	Upper Yard / Storage Garage	2301 S Jefferson Ave	608,200.0
23	Weights & Measures Building	2616 Center Street	357.0
Total:			794,013 Sq. Ft.

Inventory of Streets

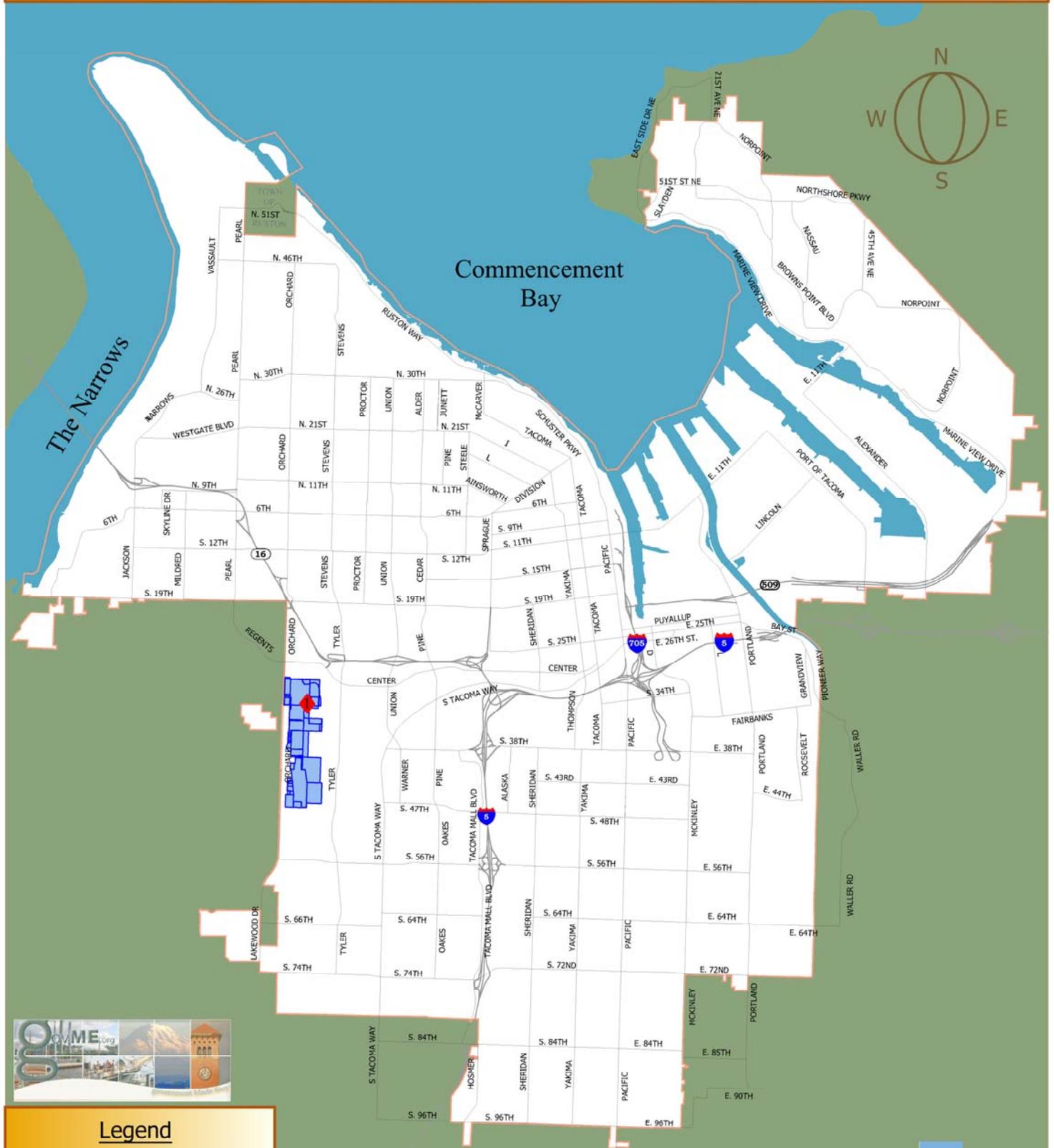
ID #	Description	Address	Size or Capacity (Miles)
24	Principal Arterials		282.0
25	Minor Arterials		209.0
26	Collector Arterials		162.0
27	Residential Streets		582.0
Total:			1,235 Miles

Utilities and Services Inventory of Public Facilities

2015-2020 Capital Facilities Program
City of Tacoma, WA



Solid Waste Management



Legend

-  City Limits
-  Landfill Site and Buildings
-  Landfill Office



512

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 landfill and transfer station. Curbside recycling and yard waste collection programs are also offered to City residential 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.

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 and industrial 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 and industrial 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 biweekly service that is available at no additional cost to residential customers.

Tacoma Landfill

The City has owned and operated a landfill at 3510 South Mullen Street within the City limits since 1960. 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 into one container and 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 the customer. 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 Landfill allows customers to drop off their recyclable materials. The recycling center includes a facility that accepts household hazardous waste.

Food Waste & Yard Waste Composting

Curbside pickup of yard and garden 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 entered into a 10 year contract with Pierce County Recycling, Compost, and Disposal LLC to provide composting services. The agreement, which was effective in 2004, has a provision for two (2) five-year extensions.

Contract Long Haul to Third Party Landfill

The City, under a 20-year contract with Pierce County Recycling, Composting and Disposal, LLC, established in 2000, delivers all non-processible and non-recyclable materials and waste not placed in the Tacoma Landfill to the 304th Street Landfill located in Pierce County. The disposal fee for this waste is based on the volume of waste delivered.

Funding

The SWM Division generates its revenues primarily from collection and disposal of wastes. The SWM Division charges its residential, commercial and industrial 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 Landfill and pay for the disposal of only that waste.

Commercial and industrial 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 Landfill. Other sources of revenue include the sale of recycling and salvage materials.

Inventory of Buildings

ID #	Description	Address	Size or Capacity (Square
1	Office & Shop Building	3510 S Mullen	32,500.0
2	Scale House #1	3510 S Mullen	400.0
3	Scale House #2	3510 S Mullen	400.0
4	South Compactor Transfer Building	3510 S Mullen	15,000.0
5	Hazardous Waste Facility	3510 S Mullen	4,225.0
6	Recycling Center	3510 S Mullen	28,350.0
7	Public Receiving Stations [1]	3510 S Mullen	10,800.0
8	Truck Wash + Pre-Wash	3510 S Mullen	1,300.0
9	White Goods Facility	3510 S Mullen	8,000.0
10	Recovery and Transfer Center	3510 S Mullen	75,000.0
11	Extruded PolyStyrene (EPS) Recycling Building	3510 S Mullen	620.0
12	Envirohouse	3510 S Mullen	1000.0
Total:			177,595 Sq. F.t

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

[1] Square footage for 24 stations

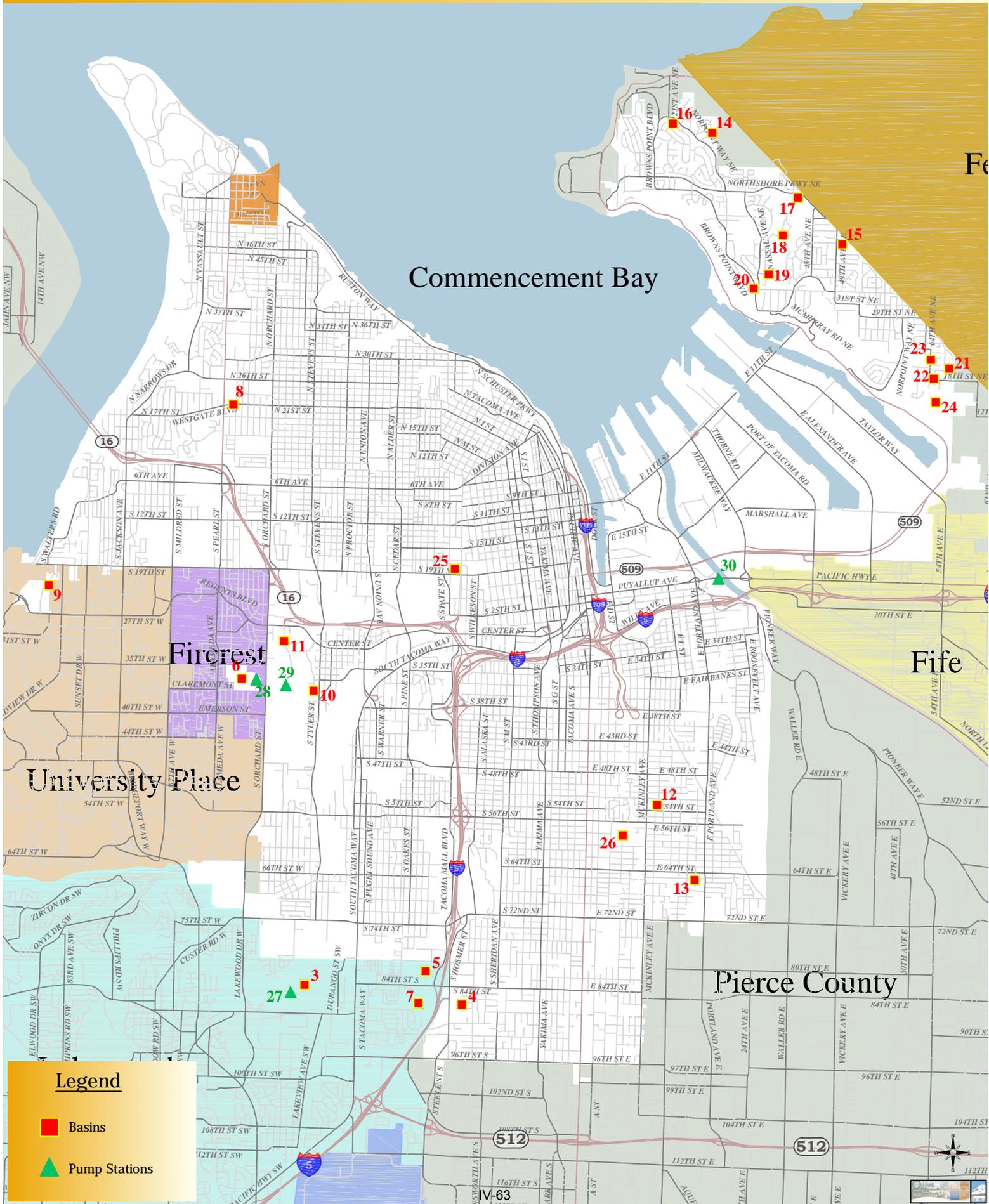
Inventory of Land

ID #	Description	Address	Size or Capacity (Acres)
1	Landfill and Landfill Operations Land	3510 S Mullen	245
Total:			245 Acres

** Based on Original Purchase Value



Surface Water



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 storm water 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 storm water from surface water 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 storm water within the City is conveyed to various water courses or bodies in and around the City. Some of the storm water, 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 storm water 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. In some parts of the City this involves holding basins but in most areas it does not.

The existing storm water 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 more localized flooding in the system. Many times these capacity limitations are 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 storm water 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.

Lastly, regulatory requirements for the storm system are changing. A new NPDES permit was issued in February 2007 and modified in June 2009. This new permit is focused on the quality and quantity of water discharged to receiving waters. Increasingly the permit will require projects that improve water quality and reduce the volume of water discharged into receiving waters. This will impact the capital program which has in the past targeted flood control and pipe condition. Future capital program elements will contain more stormwater treatment and flow reduction facilities (BMPs) than in past years.

Demand

The main demand for new storm pipe will be in areas of the City that do not currently have a designed and constructed storm water system. When those are designed they will incorporate the level of service design parameters. Also, when peripheral property is developed, that run-off will be addressed in any storm water 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 storm water 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 storm water practices/facilities, generally on-site, to comply with the new storm water regulations. Also, as further development occurs, additional storm water 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 storm water 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	Size or Capacity (Miles)
1	Pipe		578.0
2	Ditches [1]		200.0
Total: 778 Miles			

[1] Approximate

Inventory of Holding Basins

ID #	Description	Address	Size or Capacity (Acre - Feet)
3	Flett Creek	South 84th & Tyler St.	200.0
4	Hosmer Street	8821 South Hosmer	150.0
5	Gravel Pit	2314 South 80th	230.0
6	Leach Creek	South 37th & Orchard St.	82.0
7	Wards Lake (City of Lakewood)	2500 South 86th St.	100.0
8	N 21st St Flood Control Pond	21st, 500 feet east of Pearl St	1.0
9	Westridge	2205 Westridge Ave	7.0
10	City of Tacoma LF – east (S 36th St Pond)	4404 S 36th St.	10.0
11	City of Tacoma LF-west	3501 SMullenSt.	5.0
12	Kirkview	1032 E 49th St	5.0
13	Portland Park	1414 E 65th St	5.0
14	Harbor Ridge Estates	5035 Norpoint Way NE	3.0
15	PimEstates	390449thAveNE	6.0
16	Dashpoint Estates - Agnes Pond	5618 Norpoint Way NE	8.0
17	Summit at Stonebrook	5301 42nd Ave NE	5.0
18	North Shore Country Club	4901 49th StNE	5.0
19	Northshore Golf Course, Ponds A, C, D	4101 Northshore BLVD	10.0
20	Loma Vista	3215 Loma CourtNE	4.0
21	Northwood	6735 21st StNE	5.0
22	Korosumo	6622 21st StNE	5.0
23	Northwood Meadows	6623 & 6629 22nd Ct NE	5.0
24	Meadow Ridge Estates	6538 19th StNE	5.0
25	Trolley Court Plat [1]	South 17th and State Street	0.0
26	East 57th Street/McKinley Plat [1]	5712 E G ST	0.0
Total: 856 Acre - Feet			

Capacity is shown for the holding basins; 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 storm water detention is determined by pipe capacity and where the storm water goes. If the storm water discharges directly or indirectly into a stream or a gulch/stream system, then storm water detention is required to protect the natural environment. If the storm water 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 this type of system. Detention is not required, however applicants are required to do a 1/4-mile downstream hydrological analysis of the City storm water 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 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 would result in 10,000 square feet or more of new impervious surface area, as identified below.

Inventory of Pump Stations

ID #	Description	Address	Size or Capacity per Minute per Pump
27	Flett creek (3 pumps)	4510 85th St SW	10,125.0
28	Leach Creek (4 pumps)	3615 S Orchard St	11,000.0
29	Landfill (2 pumps)	3510 S Mullen St	1,775.0
30	Cleveland Way (4 pumps)	2223 Cleveland Way	0.0
Total: 22,900 Gallons per Minute per Pump			

Inventory of Surface Water Entities

ID #	Description	Address	Size or Capacity (Units)
31	Outfalls (includes OF into swales, ponds,etc)		660.0
32	Manholes		11,096.0
33	Catchbasins		22,530.0
Total: 34,286 Units			

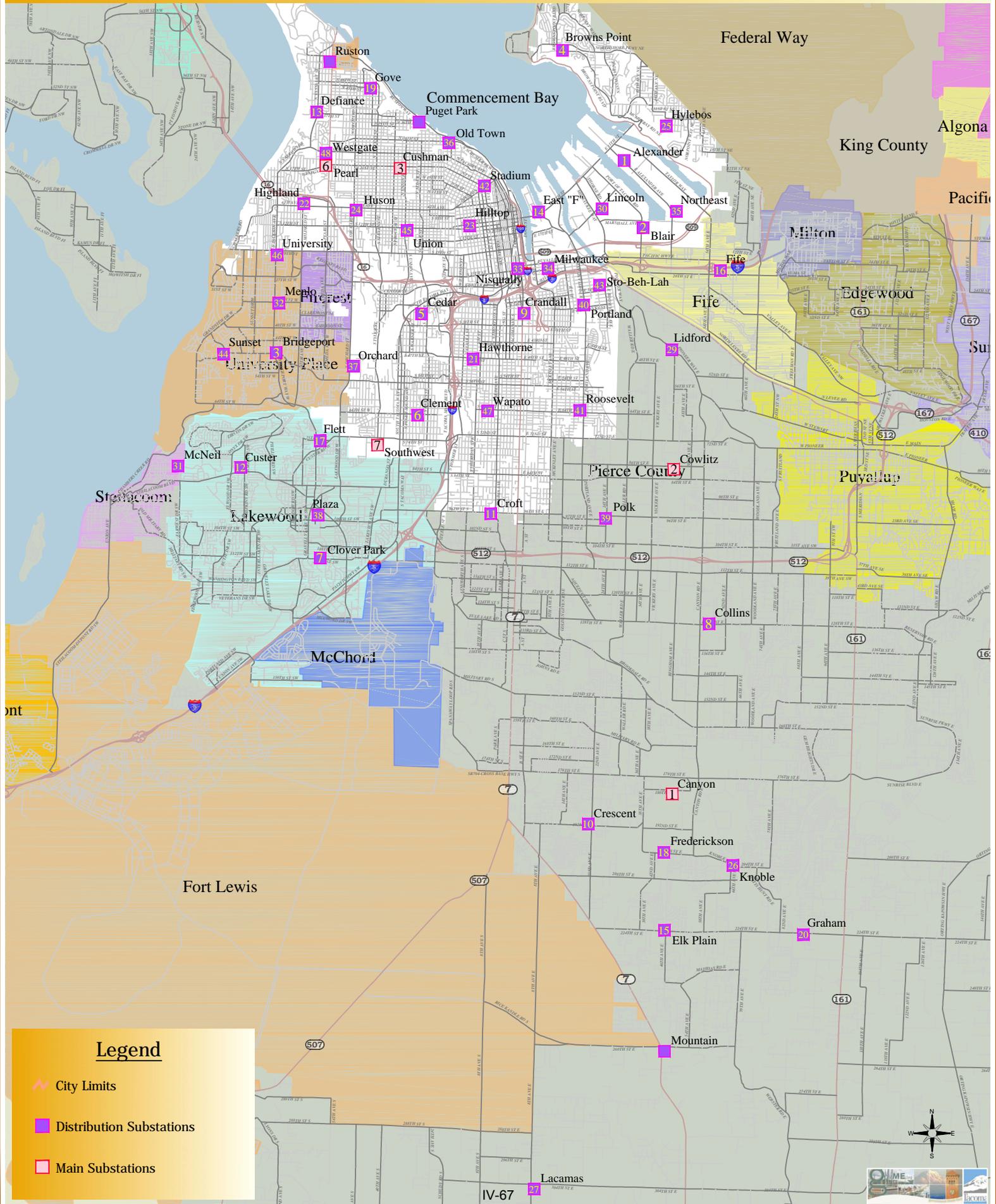
For the purposes of this document, the City has been divided into nine separate watersheds that are grouped into six areas as follows:

- 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 engineering 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 detention.

For current detention requirements, please call the Environmental Services Science & Engineering Division at 591-5588

Tacoma Power



Legend

-  City Limits
-  Distribution Substations
-  Main Substations



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.

Major disruptions of regional wholesale power markets occurred during 2000 and 2001 and radically changed the electric industry on the West Coast. Wholesale electricity prices increased from low and stable levels of \$20 to \$30 per megawatt hour (MWh) to prices as high as \$3,000/MWh. In 2000, prices at the Mid-Columbia trading hub averaged \$118/MWh, compared to \$24/MWh in 1999. While wholesale prices have fallen back to levels more consistent with historical levels, managing price volatility risk will be a permanent key to the successful management of electric utilities in the future.

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 McChord Air Force Base, Fort Lewis Military Reservation, and the Town of Ruston. Several publicly owned utilities and Puget Sound Energy serve areas adjacent to Tacoma Power's service area.

In 2013, Tacoma Power served approximately 168,148 customers, approximately 150,310 of which were residential, 14,969 commercial, and 2,869 general 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 from a diverse mix of resources. Tacoma Power's present power requirements are supplied from seven hydroelectric dams 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.

Click! Network

Tacoma Power constructed a state-of-the-art hybrid fiber coaxial 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 also supports one of the largest two-way smart meter pilot projects in the country. While designed to support power services, Tacoma Power also makes use of the capacity under Click! Network and Click! Cable TV brands to offer several competitive services, including cable television, high-speed data transport and Internet access. 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 which deal with different aspects of growth, replacement, or renewal within its service area. These plans include an 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 energy conservation resources, and for considering the interactions between wholesale market price conditions and retail demand price responsiveness. 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 rule-making processes at the Federal Energy Regulatory Commission as well as the ongoing effort to implement a regional transmission organization in the Northwest.

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:

- ❖ 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. A large part of this effort includes using the capabilities of the Click! Network.

- ❖ 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		43.0
2	115.0-OverheadTransmission		312.0
3	13.8 & 12.5- Overhead Distribution		1,174.0
4	13.8 & 12.5 -Underground Distribution		804.0
Total: 2,333 Circuit Miles			

Tacoma Power also maintains 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
9	Pioneer		
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		30,634
Total:			265,343 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
3	Cushman [1]		0.0
4	Farwest [1]		0.0
5	Northeast		1,000,000.0
6	Pearl [1]		0.0
7	Southwest		1,000,000.0
8	Tideflats [1]		0.0
9	St. Paul[1]		0.0
Total:			3,200,000 KVA

[1] Cushman, Pearl, Farwest, St.Paul and Tideflats are switching stations.

Inventory of Production Plants inside the City

ID #	Description	Address	Size or Capacity (KW)
1	Hood St. Reservoir		750.0
Total:			750 KW

Steam Plant #2 is detailed in Solid Waste Management

Inventory of Production Plants outside the City

ID #	Description	Address	Size or Capacity (KW)
1	LaGrande		64,000.0
2	Alder		50,000.0
3	Cushman #1		43,200.0
4	Cushman#2		81,000.0
5	Mayfield		162,000.0
6	Mossyrock		300,000.0
7	Wynoochee		12,800.0
Total:			713,000 KW

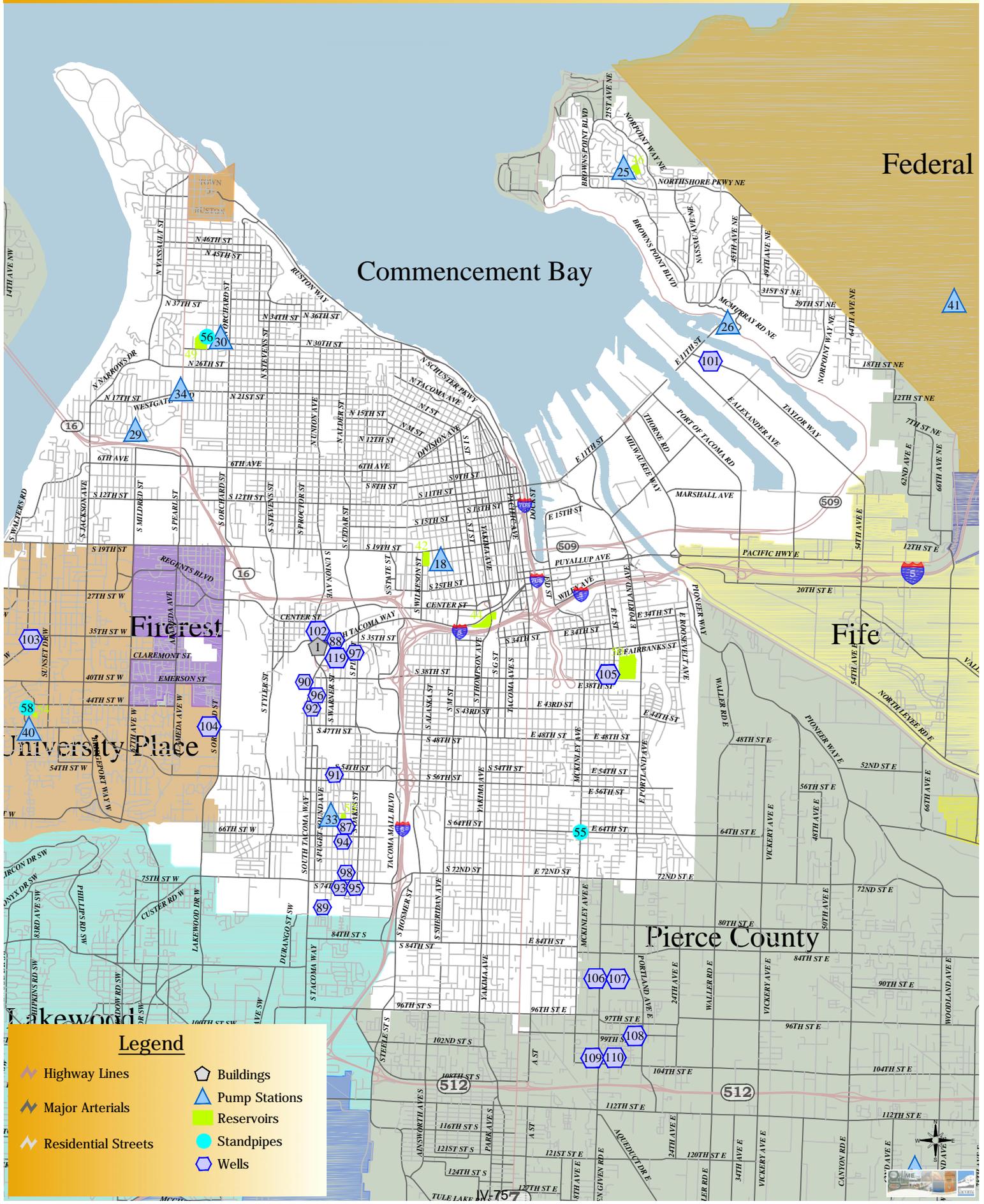
Inventory of Telecommunication network

ID #	Description	Address	Size or Capacity (Miles)
1	System miles		1,456
Total:			1,453.43 Miles



Tacoma Water

Map 1



Federal

Commencement Bay

Fircrest

Fife

Pierce County

Legend

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



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 up to 20,000 acre-feet behind the Army Corps of Engineers' Howard Hanson Dam at a rate not to exceed 65 MGD. 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 a 90-day period. Stored water can also be used by Tacoma Water and its Partners, 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. These wells are typically used for blending purposes to offset river turbidity and will be used in a similar capacity as part of the Green River Filtration Facility in 2015. In addition to the 7 North Fork wells, Tacoma owns wells located in and around the city. Tacoma Water's wells have a short-term combined pumping capacity of approximately 60 million gallons per day. These groundwater sources supply approximately 15 percent of total annual water requirements, usually for summer peaking or in the case of North Fork wells, for blending. In some cases, Tacoma Water wells have not yet been fully developed to utilize the individual water rights associated with the various sources of supply.

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. Tacoma Water's water system plan was originally approved by DOH on January 23, 2008 with a four year extension approved on December 30, 2013. It is through the development of a water system plan that Tacoma Water justifies its ability to 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 (2012), Tacoma Water has excess supplies when taking into account peak day requirements looking out to 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
Total: 45,930 Sq. Ft.			

See Municipal Buildings section for office building information.

Inventory of Distribution System

ID #	Description	Address	Size or Capacity (Miles)
3	2 Water Mains		1.2
4	3 WaterMains		0.1
5	4 WaterMains		72.4
6	6 WaterMains		388.9
7	8 WaterMains		411.1
8	10 Water Mains		16.6
9	12 Water Mains		222.0
10	14 Water Mains		0.8
11	16 Water Mains		54.7
12	18 WaterMains		5.7
13	20 Water Mains		18.1
14	22 Water Mains		0.01
15	24 Water Mains		25.0
120	1 Water Mains		0.01
Total: 1,217 Miles			

Inventory of Land

ID #	Description	Address	Size or Capacity (Acres)
16	Mason Gulch		30
17	Several Parcels in Pierce and King Counties		15,470
Total: 15,500 Acres			

Inventory of Pump Stations

ID #	Description	Address	Size or Capacity (MGD)
18	Alaska St.	1616 S. 19 th	7.2
19	Alder Lane	12801 74 th Ave E	0.7
20	Cumberland	353 314 th Way SE	0.5
21	Fennel Creek	18002 Falling Water Blvd	3.4
22	Frederickson	6300 176 th St E	0.2
23	Highland	12715 111 th Ave E	1
24	Hood St.	3110 South I St.	15
25	Indian Hill #1 & #2	5225 NE Tower Dr.	1.3
26	Marine View Dr.	2950 Marine View	8.5
27	McMillin #1 & #2	12602 Reservoir Rd/13008 128 th St E	3.3/4.2
28	McMillin Spill Pump	13008 128 th St. E.	0.5
29	Mildred St.	906 N Newton	1.2
30	North End	5501 N. 31 st St.	8.5
31	Palmer	SE Green River Headworks Rd.	0.1
32	Prairie Ridge	13117 Spring Site Rd. E.	1.8
33	South Tacoma	6200 S. Clement	14.4
34	N 21 st Pearl	2102 N. Pearl St	2.5
35	Summit-Canyon	13001 Canyon Rd	2.2
36	62 nd Avenue East	6122 128 th St. E.	0.6
37	198th Avenue East	19601 117 th St. E.	3.4
38	214th Avenue East	11617 214 th Ave E	8.6
40	83rd&Cirque	4802 83 rd Ave W.	0.5
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	3.4
Total:			98.9

Pump stations are to boost pressure within the system, not to add supply.

Inventory of Reservoirs

ID #	Description	Address	Size or Capacity Million Gallons
42	Alaska St.	S 20th & Wilkeson	6.0
43	Cumberland	35420 Cumberland Way	0.1
44	Hood St	S 30th & I Street	10.0
45	Headworks	36932 Green River Headworks Road	10.0
46	Indian Hill	5225 NE Tower Dr	5.0
47	McMillin Reservoir #1	130th Ave E & Reservoir Rd	33.0
48	McMillin Reservoir #2	130th Ave E & Reservoir Rd	33.0
49	NorthEnd	N 31st & Shirley	10.0
50	Portland Ave.	3629 E. M Street	20.0
51	Prairie Ridge Springs	13117 Spring Site Rd E	0.2
52	Prairie Ridge	144th St E & 198th Ave E	2.5
53	South Tacoma	S 62nd & Cedar	0.5
54	University Place, Tank No.6	4521 83rd Ave W	1.0
Total: 131 Million Gallons			

Inventory of River Supply

ID #	Description	Address	Size or Capacity (MGD)
0	Green River		27.0
54	Green River		73.0
Total: 100 MGD			

Inventory of Standpipes

ID #	Description	Address	Size or Capacity Million Gallons
55	Bismark	E. 64th & McKinley	0.3
56	Fletcher Heights	S. 10th & Tyler	0.6
57	North End	N 31st & Shirley	1.3
58	University Place Tank No. 5	4521 83rd Ave W	0.4
59	Sunrise	12200 180th St. E	3.8
Total: 6 Million Gallons			

Inventory of Transmission System

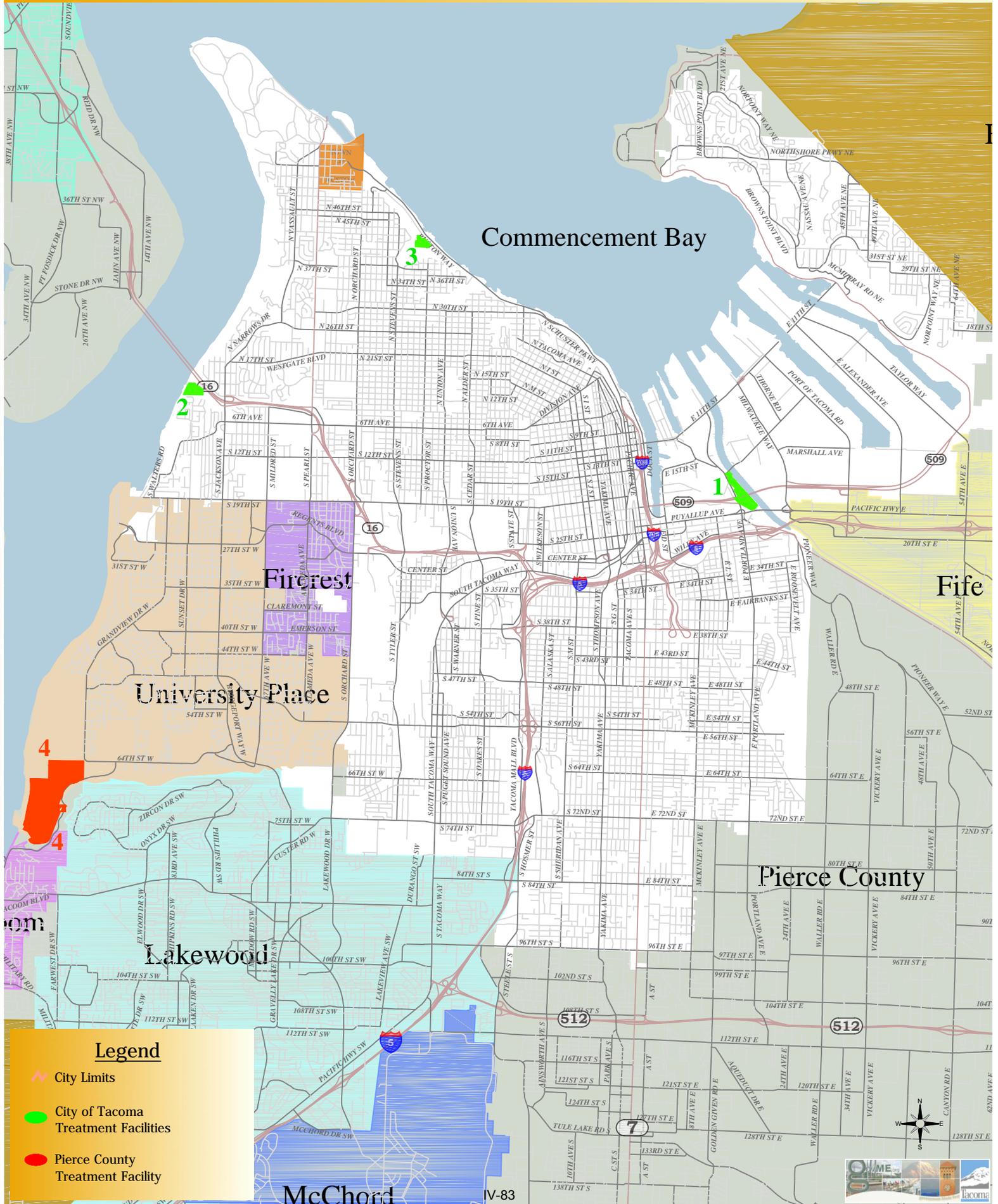
ID #	Description	Address	Size or Capacity (Miles)
60	12" Water Mains		0.9
61	18" Water Mains		0.1
62	20" Water Mains		0.01
63	24" Water Mains		0.1
64	28" Water Mains		0.5
65	30" Water Mains		9.9
66	32" Water Mains		2.8
67	34" Water Mains		5.3
68	36" Water Mains		7.8
69	39" Water Mains		1.9
70	40" Water Mains		0.01
71	42" Water Mains		10.7
73	48" Water Mains		32.4
74	51" Water Mains		1.5
75	52" Water Mains		7.0
76	54" Water Mains		12.3
77	58" Water Mains		16.9
78	60" Water Mains		28.9
79	63" Water Mains		1.9
80	64" Water Mains		0.4
81	72" Water Mains		6.5
82	78" Water Mains		1.3
83	84" Water Mains		0.1
84	90" Water Mains		0.5
85	96" Water Mains		0.1
86	Concrete Tunnels		0.3
			Total: 150 Miles

Inventory of Wells

ID #	Description	Address	Size or Capacity (MGD)
87	1-B	3102 South 63rd Street	4.0
88	2-B	3452 South 35th Street	2.0
89	3-A	7815 South Warner Street	4.1
90	4-A	3816 South Tacoma Way	0.8
91	5-A	3251 South 56th Street	5.6
92	6-B	4331 South Tacoma Way	4.2
93	7-B	7402 South Cedar Street	1.4
94	8-B	6700 South Clement Street	4.2
95	10-C	7440 South Cedar Street	0.8
96	11-A	4315 South Tacoma Way	8.3
97	12-A	3542 South Pine Street	4.3
98	13-A	7420 South Cedar Street	1.1
99	GPL #1	11302 East Pipeline Road	4.2
100	GPL#2	11423 - 86th Avenue East	3.8
101	Tideflats	1201 Taylor Way	1.0
102	2-C	3452 South 35th Street	2.9
103	UP-1	3516 Crestview Drive West	1.6
104	UP-10	9409 48th Street West	2.1
105	PA-1	3702 East "M" Street	1.7
106	SE2	1117 90th St. E.	0.5
107	SE6	1117 90th St. E.	0.9
108	SE8	1614 99th St. E.	0.7
109	SE11	1190 103rd St. E.	1.4
110	SE11A	1190 103rd St. E.	0.9
111	NF1	Watershed	12.0
112	NF2	Watershed	12.0
113	NF3	Watershed	12.0
114	NF4	Watershed	12.0
115	NF5	Watershed	12.0
116	NF6	Watershed	12.0
117	NF7	Watershed	12.0
118	Prairie Ridge Springs	13117 Spring Site Rd E., Orting	0.8
119	9A	3617 South Lawrence Street	4.5
Total: 152 MGD			



Wastewater Treatment Facilities



Legend

-  City Limits
-  City of Tacoma Treatment Facilities
-  Pierce County Treatment Facility



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 design peak hydraulic capacity of 26 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	Size or Capacity (Feet)
7	4-inch Gravity Sewers		3,732
8	6-inch Gravity Sewers		8,936
9	8-inch Gravity Sewers		2,751,832
10	10-inch Gravity Sewers		209,302
11	12-inch Gravity Sewers		186,036
12	13-inch Gravity Sewers		2,564
13	14-inch Gravity Sewers		2,759
14	15-inch Gravity Sewers		152,074
15	16-inch Gravity Sewers		1,309
16	18-inch Gravity Sewers		78,693
17	20-inch Gravity Sewers		444
18	21-inch Gravity Sewers		19,376
19	22-inch Gravity Sewers		599
20	24-inch Gravity Sewers		103,267
21	27-inch Gravity Sewers		14,871
22	30-inch Gravity Sewers		12,624
23	33-inch Gravity Sewers		2,258
24	36-inch Gravity Sewers		31,037
25	39-inch Gravity Sewers		2,615
26	40-inch Gravity Sewers		128
27	42-inch Gravity Sewers		11,534
28	48-inch Gravity Sewers		22,614
29	54-inch Gravity Sewers		4,651
30	60-inch Gravity Sewers		9,542
31	66-inch Gravity Sewers		4,409
32	72-inch Gravity Sewers		76
33	2-inch Force Mains		578
34	3-inch Force Mains		2,695
35	4-inch Force Mains		9,673
36	6-inch Force Mains		4,827
37	8-inch Force Mains		3,789
38	8.68-inch Force Mains		1,404
39	10-inch Force Mains		3,342
40	12-inch Force Mains		4,484
41	16-inch Force Mains		4,850
42	18-inch Force Mains		189
43	20-inch Force Mains		1,276
44	30-inch Force Mains		1,753
44	8.8-inch Force Mains		2,248
44	12.35-inch Gravity Sewers		178
Total: 3,680,976 Lineal Feet			

[1] Approximate

[2] Capacity Size in Lineal Feet

Inventory of Pump Stations

ID #	Description	Address	Size or Capacity (Units)
45	2101 - South Tacoma	3701 S. Madison St.	10,500.0
46	2102 - 39th & Orchard	3901 S. Orchard Ave.	500.0
47	2103 - S. 74 th	3900 S 74th St.	600.0
48	2104 - 73rd & Wapato	7225 S. Wapato	600.0
49	2105 - Hosmer	9401 S. Hosmer	2,000.0
50	2106- 61st & Ainsworth	1724 S. 61st St.	100.0
51	2107 - S. 7th & Pacific	600 S. Pacific Ave.	235.0
52	2108 - S. 52nd & Pacific	5203 Pacific Ave.	3,000.0
53	2109 - Villard #1	1006 S. Villard	90.0
54	2110-Villard#2	1108 S. Villard	90.0
55	2111 - China Lake	1824S. Bennett	3,000.0
56	2112- S. Washington	4315 S. Washington St.	10.0
57	2113 - Creek Ridge	8038 46th Ave. S.W.	110.0
58	3101 - Dock Street	2301 E. B S	6,000.0
59	3102- 91st & E. D St.	410 E. 91st St.	300.0
60	3103 - 11th St. Bridge	400 E. 11th St.	350.0
61	3104- 15th&Dock	1501 E. Dock St.	175.0
62	3105- Picks Cove	402 E. 19th St.	100.0
63	4101 - Lincoln Ave.	1300 E. Lincoln Ave.	8,000.0
64	4102 - Lincoln & Alexander	2200 E. Alexander Ave.	7,000.0
65	4103 - Marine View Drive	2220 Marine View Dr. N.E.	5,400.0
66	4104- Lincoln & Port of Tacoma	2501 E. Lincoln Ave.	1,400.0
67	4105 - Ross & Port of Tacoma	1300 E. Ross Way	800.0
68	4106 - Lincoln & Taylor Way	2001 E. Taylor Way	2,400.0
69	4107- Taylor Way	3001 E. Taylor Way	2,000.0
70	4108 - Marine View Drive	1920 Marine View Drive	1,000.0
71	4109 - Milwaukee Way	2002 E. Milwaukee Way	600.0
72	4110- Overlook	5748 Overlook Ave. N.E.	600.0
73	4111 - Hylebos	6700 19th St. N.E.	270.0
74	4113 -Dash Point	1913 Dumas Circle N.E.	300.0
75	4114- Harbor Ridge	5001 Norpoint Way	105.0
76	4116- Marshall & Port of Tacoma	2612 E. Port of Tacoma Rd.	230.0
77	1301 - Park Place	6503 N. Westwood Lane	90.0
78	1302- Parkside	4910 N. Scenic Lane	100.0
79	1303 - 39th St. Gulch	4103 N. 39th St.	10.0
80	1304- Salmon Beach Lower	5306 Salmon Beach S.	56.0
81	1305- Salmon Beach Upper	5306 Salmon Beach S.	75.0
82	1201 - Wingate	2300 N. Fremont Drive	800.0
83	1202- Vista View	2531 N. Vista View Drive	100.0
84	1203 - Narrows Drive	2828 N. Narrows Drive	300.0
85	1204 - Marinera	6638 N. Marinera Drive	90.0
86	1205 - Gold Creek	3016 N. Narrows Drive	115.0
87	2201- Titlow	8427 6th Ave.	2,400.0
88	2202 - Memorial Park	8203 Olympic Blvd. N.	2,720.0
89	2203 - Western Slopes	8102 Olympic Blvd. N.	500.0
90	2204 - Grandview	1913 86th Ave. W.	4,460.0
Total: 69,681 Units			

[1] Capacity is total rated pump capacity in GPM with one pump in reserve.

[2] Current value is relative estimated replacement cost.

Inventory of Treatment Plants

ID #	Description	Address	Size or Capacity (MGD)
1	#1 - Central (includes 239 parking spaces) [1]	2201 Portland Ave	60.0
2	#2 - Western Slopes (includes 12 parking spaces)	8102 Olympic Blvd	
3	#3 - North End (includes 6 parking spaces) [3]	4002 N Waterview	7.2
4	Agreement with Pierce County [4]		1.3
Total: 68.5 MGD			

Capacity is Maximum month treatment capacity in MGD.

[1] Peak Hydraulic Capacity is 150.0 MGD

[2] Western Slopes Treatment Plant has been mothballed

[3] Peak Hydraulic Capacity is 26.0 MGD

[4] Peak Hydraulic Capacity is 3.9 MGD



Chapter 5

Appendix

2015-2020 Capital Facilities Program
City of Tacoma, WA



Chapter Contents

- Explanation of Capital Facilities Program
- Summary by Funding Source
- Funding Detail Report
- 2015-2016 Capital Budget Summary
- 2015-2015 Capital Budget Detail
- Project Index



What is a Capital Facilities Project?

For the purpose of the 2015-2020 Capital Facilities Program, capital facilities projects are defined as major improvements, maintenance, replacements, or acquisitions that cost at least \$50,000 (including the cost of new equipment necessary to make a project operation), and must meet the following criteria:

- Have a life expectancy of ten years or more,
- Result in an addition to the City's fixed assets, and/or
- Extend the life of an existing City-owned capital asset

Not all capital projects are included in the Capital Facilities Program. Temporary projects are excluded as are small projects, unless several can be bundled together to add up to \$50,000. 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 remodeling or maintenance of infrastructure
- Major design, professional consulting, engineering, and construction services associated with a capital project
- Purchase of major computer systems.

Capital projects do NOT include rolling stock, routine maintenance, and routine computer purchases.

Purpose of the Capital Facilities Program

The major purpose of the Capital Facilities Program is to identify existing capital facilities and plan (program) for future capital facility needs including major maintenance, expansion and new facilities.

A copy of the Capital Facilities Program can be found on the City of Tacoma website. The address is: www.cityoftacoma.org. Once you enter the website: click the Government tab on top; Budget and Finance in the middle and the Draft 2015-2020 Capital Facilities Program will be on the left hand side.

Relationship of the Capital Facilities Program to Other Plans/Programs

The relationship between the Capital Facilities Program and other planning documents such as the capital facilities and utilities elements of the Comprehensive Plan, the Six-Year Transportation Program, and the City's operating and capital budgets are described in this section.

Capital Facilities and Utilities Elements of the Comprehensive Plan

The purpose of the Capital Facilities Program is to provide coordinated planning and programming of capital facilities and utilities. 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 finance plan.

The goal is to provide high quality, well maintained, equally 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 year while the policy oriented Capital Facilities and Utilities elements of the Comprehensive Plan 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. 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. Transportation includes projects

dealing with pedestrian and vehicle transportation; sidewalk repairs/replacements; trees; natural landscaping; the railway; 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, Capital Facilities and Land Use Elements of the City's 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 annual update to the Capital Facilities Program.

The Capital Facilities Program is adopted in December and occurs concurrently with the adoption or amendment of the city's budget [RCW 36.70a.130 (2) (a) (iii)]. In many respects, the Six-Year Transportation Program can be considered a subset of the Capital Facilities Program, as with few exceptions the projects and associated funding in the Transportation Program are included in the Capital Facilities Program.

Operating and Capital Budgets

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 baseline for the biennial capital budget for the City.

On October 1, 2014, the Planning Commission public hearing was held for the 2015-2020 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 2015-2016 biennial budget operating and capital budget.

Policies/Strategies/Criteria Relative to Programming for Capital Facilities

The following strategies have been adopted relative to capital facility planning programs:

1. Pursue all available funding sources for the development of capital improvement projects in order to optimally use limited City resources.
2. Increase the tax base by encouraging and supporting the rehabilitation and improvement of the dilapidated and deteriorated areas of the City.
3. Annually evaluate existing public facilities and community needs to determine necessary public improvements.
4. Ensure that all associated capital facility documents are compatible with the Growth Management Act.
5. Coordinate and cooperate with federal, state, regional and local jurisdictions, private industry, businesses and citizens in the planning and development of facilities affecting the community.
6. Coordinate with the State, the Puget Sound Regional Council, Pierce County and adjacent municipalities in an effort to provide a set of standardized codes and regulations relating to capital facilities and community improvement.
7. Support and encourage efforts for the cooperative planning, design and development of public facilities with other government jurisdictions and with the private sector to maximize efficiency, reduce costs and minimize impacts on the environment.
8. Consider the following priority in approving and funding new projects:
 - Repair, remodel, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for established levels of service

- New or expanded facilities that reduce or eliminate deficiencies in levels of service for existing demand
- New facilities and improvements to existing facilities that eliminate public hazards not otherwise eliminated by facility improvements prioritized under the above
- New or expanded facilities that provide the adopted levels of service for new development and redevelopment during the next six fiscal years. If the planned capacity of facilities is insufficient to serve all applicants for development permits, the projects should be scheduled to serve development in the following priority:
 - a) previously approved permits for redevelopment,
 - b) previously approved permits for new development,
 - c) new permits for redevelopment, and
 - d) new permits for new development.
- New facilities and improvements to existing facilities that significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of facilities on future operating budgets
- New facilities that exceed the adopted level of service standards for new growth during the next six years by either providing excess capacity that is needed beyond the next six years or by providing higher quality facilities than usual City design specifications for the facility
- Facilities not described by the above, but which the City is obligated to complete by a written agreement executed prior to the adoption of this program

2015 - 2020 Funding Sources Summary and Detail Reports

Two funding source reports are being included in the 2015-2020 Capital Facilities Program. The first report summarizes the total for all projects within the funding sources. The detail report lists all projects in the funding source and their expenditure amounts.

2015 - 2016 Proposed General Government Capital Budget

A brief overview of the capital projects that are funded in the 2015-2016 biennium. There are two categories for funds, Carryforward (Previously Appropriated) and New Appropriations:

- Carryforward funding is that has been previously appropriated by the City Council for spending in a previous biennium. It is based on biennium-end projections for 2013-2014, variations from these projections may result in revised carryforward amounts.
- New Appropriations is funding that has not been previously appropriated by the City Council. This could be new grants, additional revenues, or use of cash reserves that are anticipated in 2015-2016.

2015 - 2020 Project Index

An alphabetical list of all the projects in the Capital Facilities Program with the corresponding page numbers where the projects can be found.



2015-2020 Capital Facilities Program Funding Summary Report

Funding Source	2015- 2020 Total
<i>Debt Financing</i>	\$24,200,000
<i>Debt Financing - (2009 LTGO Bond)</i>	\$1,417,692
<i>Debt Financing - Other Loan/Short term notes</i>	\$1,552,801
<i>Debt Financing (2009 LTGO Bond E)</i>	\$2,468,464
<i>Debt Financing (2010 LTGO Bond D)</i>	\$2,498,812
<i>Debt Financing (2010 LTGO Bond E)</i>	\$3,494,530
<i>Federal Grant (BRAC)</i>	\$38,799,501
<i>Federal Grant (CMAQ)</i>	\$19,058,344
<i>Federal Grant (CMAS)</i>	\$536,703
<i>Federal Grant (EPA)</i>	\$601,949
<i>Federal Grant (FHA)</i>	\$6,950,000
<i>Federal Grant (HSIP)</i>	\$273,857
<i>Federal Grant (REV)</i>	\$337,797
<i>Federal Grant (STP)</i>	\$45,046,792
<i>Fund 0010 - General Fund</i>	\$23,975,497
<i>Fund 1060 - Gas Tax</i>	\$33,021,624
<i>Fund 1060 - Heavy Haul</i>	\$1,435,109
<i>Fund 1140 - Gas Tax</i>	\$310,300
<i>Fund 1140 - Path & Trails Reserve</i>	\$227,477
<i>Fund 1195-OPENS - Open Space Fund</i>	\$151,000
<i>Fund 3211 - Capital Projects</i>	\$13,470,362
<i>Fund 4120 - Tacoma Mnt Rail Division</i>	\$59,400
<i>Fund 4140 - Parking Garages</i>	\$5,175,923
<i>Fund 4165 - Convention Ctr</i>	\$450,000
<i>Fund 4180 - Dome Captl Reserve</i>	\$37,840,000
<i>Fund 4500 - Tacoma Rail</i>	\$3,041,039
<i>Fund 5700 - Muni Building Acq & Ops</i>	\$24,776,483
<i>Metro Parks Tacoma</i>	\$3,460,000
<i>Other - Unidentified</i>	\$16,136,730
<i>Other State Grant</i>	\$6,223,788
<i>Port of Tacoma</i>	\$1,040,969
<i>Potential Grant - STP</i>	\$2,987,000
<i>Potential Grant - Unidentified</i>	\$72,418,303
<i>Potential Grant - Unidentified (RCO)</i>	\$165,000
<i>Potential Grant - Unidentified (TIB)</i>	\$11,331,500
<i>Private Contribution</i>	\$5,500,000
<i>Property Owner Assessments</i>	\$93,996,026
<i>Property Owner Grant Match</i>	\$150,000
<i>Puget Sound Regional Council</i>	\$600,000
<i>Puyallup Tribe</i>	\$4,200,000
<i>REET Contrb-One Time</i>	\$2,783,284

2015-2020 Capital Facilities Program Funding Summary Report

Funding Source	2015- 2020 Total
<i>Required Local Match - Unidentified</i>	\$5,000,000
<i>State Grant (CDBG)</i>	\$190,000
<i>State Grant (CERB)</i>	\$250,000
<i>State Grant (CTED)</i>	\$485,000
<i>State Grant (DOE-AQP)</i>	\$975,000
<i>State Grant (Earmark)</i>	\$1,000,000
<i>State Grant (FMSIB)</i>	\$6,000,000
<i>State Grant (Hist. Soc.)</i>	\$691,000
<i>State Grant (PBP)</i>	\$252,000
<i>State Grant (TIB)</i>	\$9,509,000
<i>Surface Water Utility Funded</i>	\$91,314
<i>Unidentified</i>	\$52,132,497
<i>Utility Participation - Solid Waste</i>	\$17,153,000
<i>Utility Participation - Surface Water</i>	\$68,846,200
<i>Utility Participation - Tacoma Power</i>	\$511,199,140
<i>Utility Participation - Tacoma Water</i>	\$98,581,650
<i>Utility Participation - Wastewater</i>	\$82,620,000
Total	\$1,367,139,857

2015-2020 Capital Facilities Program Funding Detail Report

Funding Source/Project	2015- 2020 Total
Debt Financing	
FAC-NEW19 Parking System: North Plaza Garage, Pr	\$14,000,000
FAC-NEW-986 Facilities: Public Works, Proposed New	\$10,000,000
THE-NEW-1240 North Moorage Floats Phase III	\$200,000
Total Debt Financing	\$24,200,000
Debt Financing - (2009 LTGO Bond)	
CIP-NEW-1219 Lincoln Business District Streetscape	\$1,263,488
LID-8652R LID 8652 - Permanent Alley Paving with	\$22,224
LID-8655R LID 8655 - Streets	\$131,980
Total Debt Financing - (2009 LTGO Bond)	\$1,417,692
Debt Financing - Other Loan/Short term notes	
RAL-00059 West Loop Track Upgrade Project	\$515,789
RAL-00067 SR509 Track Rebuild Project	\$1,037,012
Total Debt Financing - Other Loan/Short term notes	\$1,552,801
Debt Financing (2009 LTGO Bond E)	
CIP-00032 Facilities: People's Center - Pool	\$2,468,464
Total Debt Financing (2009 LTGO Bond E)	\$2,468,464
Debt Financing (2010 LTGO Bond D)	
CIP-00030-04 ADA Transition Plan Implementation	\$516
CIP-NEW-1219 Lincoln Business District Streetscape	\$1,441,982
PWK-00225 Tacoma Avenue South Bridge Rehabilitat	\$1,031,314
PWK-G0010 Mildred Street Improvements	\$25,000
Total Debt Financing (2010 LTGO Bond D)	\$2,498,812
Debt Financing (2010 LTGO Bond E)	
CIP-00032 Facilities: People's Center - Pool	\$1,700,000
CIP-NEW-1219 Lincoln Business District Streetscape	\$294,530
FAC-NEW-1155 Facilities: Fire Facilities, 2015-16 Deferre	\$1,500,000
Total Debt Financing (2010 LTGO Bond E)	\$3,494,530
Federal Grant (BRAC)	
PWK-00225 Tacoma Avenue South Bridge Rehabilitat	\$5,130,255
PWK-00274 Puyallup Bridge F16A & F16B Replacem	\$8,720,246

2015-2020 Capital Facilities Program Funding Detail Report

Funding Source/Project	2015- 2020 Total
Federal Grant (BRAC)	
PWK-G0007 Schuster Parkway Bridge	\$1,524,000
PWK-G0012 Union Ave Viaduct	\$2,804,000
PWK-NEW-980 34th St. Bridge - Pacific Ave. to B St.	\$3,965,000
PWK-NEW-984 F16-D Puyallup River Bridge Replaceme	\$8,656,000
PWK-NEW-985 Puyallup River Bridge Rehabilitation	\$8,000,000
Total Federal Grant (BRAC)	\$38,799,501
Federal Grant (CMAQ)	
PWK-00213 Bicycle & Pedestrian Education, Encoura	\$60,000
PWK-00561 Historic Water Ditch Trail - Phase III & IV	\$1,840,104
PWK-G0011 2014 Sidewalk Reconstruction Project	\$558,240
PWK-NEW-1251 Ruston Way Rehabilitation	\$12,000,000
PWK-NEW-964 Pedestrian Improvements in Hilltop & So	\$850,000
PWK-NEW-972 Mobility Master Plan Short Term Pedestri	\$3,750,000
Total Federal Grant (CMAQ)	\$19,058,344
Federal Grant (CMAS)	
PWK-00561 Historic Water Ditch Trail - Phase III & IV	\$486,703
PWK-G0005 Thea Foss - Site 10 Esplanade	\$50,000
Total Federal Grant (CMAS)	\$536,703
Federal Grant (EPA)	
RAL-00065 Locomotive Repower/Replacement	\$601,949
Total Federal Grant (EPA)	\$601,949
Federal Grant (FHA)	
PWK-00274 Puyallup Bridge F16A & F16B Replacem	\$6,950,000
Total Federal Grant (FHA)	\$6,950,000
Federal Grant (HSIP)	
PWK-00315 72nd St South/Hosmer at I-5 ramp	\$273,857
Total Federal Grant (HSIP)	\$273,857
Federal Grant (REV)	
PWK-00558 Sheridan Safe Routes to Schools	\$337,797
Total Federal Grant (REV)	\$337,797

2015-2020 Capital Facilities Program Funding Detail Report

Funding Source/Project	2015- 2020 Total
Federal Grant (STP)	
PWK-00215 Prairie Line Trail Phase I	\$1,919,372
PWK-00227 Lincoln Avenue Bridge & Overlay	\$259,500
PWK-00255 48th St S & Tacoma Mall Blvd	\$750,000
PWK-00257-01 South Tacoma Way Multimodal Improve	\$2,018,661
PWK-00274 Puyallup Bridge F16A & F16B Replacem	\$12,200,000
PWK-00524 Traffic Model Update/Mode Choice/Pvmt	\$420,000
PWK-00539 Thea Foss - Site 11 Esplanade Phase II	\$1,020,890
PWK-00564 Schuster Parkway Promenade	\$1,170,172
PWK-G0002 Tacoma Top 4 Bikeways	\$100,000
PWK-G0006 56th Street S. and Cirque Drive Corridor I	\$2,180,697
PWK-NEW-962 11th Street Bridge (Puyallup River)	\$7,600,000
PWK-NEW-975 72nd St East from Portland Ave to East	\$1,730,000
PWK-NEW-976 Portland Ave - E. 56th St. to E. 72nd St.	\$270,000
PWK-NEW-977 38th St between Pacific Ave & I-5	\$2,076,000
PWK-NEW-978 72nd St South between I-5 & Pacific Ave	\$2,076,000
PWK-NEW-981 Union Ave - S 23rd St to S. 35th Street	\$1,557,000
PWK-NEW-982 South Tacoma Way - C to Pine Street	\$6,055,000
PWK-NEW-983 Portland Ave. - E. 11th St. to Puyallup Av	\$1,643,500
Total Federal Grant (STP)	\$45,046,792

Fund 0010 - General Fund	
CIP-00032 Facilities: People's Center - Pool	\$300,000
CIP-NEW-1219 Lincoln Business District Streetscape	\$500,000
CIP-NEW-1249 South Tacoma Business District Streetsc	\$500,000
FAC-NEW-1205 Les Davis Pier - Dive Park, Tire Removal	\$100,000
FAC-NEW-973 Facilities: Municipal Complex - Shower a	\$250,000
GNF-00005 Main Branch Refurbishment	\$1,050,000
GNF-NEW-1221 Main Library Elevator Upgrade	\$80,000
GNF-NEW-677 Fern Hill Library Refurbishment	\$450,900
GNF-NEW-679 South Tacoma Library Refurbishment	\$309,000
GNF-NEW-681 Swasey Library Refurbishment	\$1,071,000
GNF-NEW-682 Library Parking Lot Resurfacing Master P	\$80,000
GNF-NEW-683 Library Heat Pump Replacements Master	\$260,000
GNF-NEW-684 Wheelock Refurbishment	\$600,000

2015-2020 Capital Facilities Program Funding Detail Report

Funding Source/Project	2015- 2020 Total
Fund 0010 - General Fund	
GNF-NEW-686 Moore Branch Refurbishment	\$80,000
GNF-NEW-687 Kobetich Branch Refurbishment	\$65,000
GNF-NEW-689 Libraries Automatic Doors Replacement	\$480,000
LID-8651R LID 8651 - Permanent Street Paving with	\$100,000
LID-8652R LID 8652 - Permanent Alley Paving with	\$40,185
LID-8653R LID 8653 - Permanent Alley Paving with	\$118,912
PWK-00313 Sound Transit Link Expansion	\$70,000
PWK-00423-01-0 Dock Street UST Groundwater Monitorin	\$50,000
PWK-00423-01-0 East Tacoma PCB Cleanup, Phase 1	\$700,000
PWK-00426 Pedestrian Crossing Improvement Projec	\$2,000,000
PWK-00539 Thea Foss - Site 11 Esplanade Phase II	\$400,000
PWK-00559 Historic Water Ditch Trail - Phase II	\$13,000
PWK-01006 56th St Gateway Sign	\$65,500
PWK-NEW-000 Citywide Residential Street Rehabilitation	\$12,222,000
PWK-NEW-964 Pedestrian Improvements in Hilltop & So	\$150,000
PWK-NEW-965 East Tacoma PCB Cleanup, Phase 2	\$625,000
PWK-NEW-969 535 Dock Street Wharf	\$500,000
PWK-NEW-974 Pavement Management System	\$480,000
THE-NEW-1002 Sea Scout Building	\$250,000
THE-NEW-1004 15th Street Float/Ramp Replacement	\$15,000
Total Fund 0010 - General Fund	\$23,975,497
Fund 1060 - Gas Tax	
CIP-00006 Citywide Right-of-Way Beautification & E	\$600,000
PWK-00228 Bridge Evaluation	\$1,310,000
PWK-00236 Street Tree & Urban Forestry Programs	\$180,000
PWK-00246 Public Stairway Repair	\$15,000
PWK-00257-01 South Tacoma Way Multimodal Improve	\$188,588
PWK-00274 Puyallup Bridge F16A & F16B Replacem	\$81,005
PWK-00283 Bridge Repair	\$770,000
PWK-00425 Transportation Capital Mgmt Reserve / G	\$575,565
PWK-00520 Arterial Traffic Calming Projects	\$1,800,000
PWK-00521 Neighborhood Programs	\$810,000
PWK-00522 Pedestrian Safety Improvements	\$360,000

2015-2020 Capital Facilities Program Funding Detail Report

Funding Source/Project	2015- 2020 Total
Fund 1060 - Gas Tax	
PWK-00523 Traffic Enhancements	\$450,000
PWK-00544 Street Sign Retroreflectivity	\$1,200,000
PWK-00704 Public Works Trust Fund Loan Payment	\$692,446
PWK-01001 Wayfinding Program	\$1,200,000
PWK-G0007 Schuster Parkway Bridge	\$10,000
PWK-G0012 Union Ave Viaduct	\$10,000
PWK-NEW-1236 North 36th Street - Ruston Way to Union	\$40,000
PWK-NEW-1245 Mildred Street - N 9th to S 12th Streets	\$418,500
PWK-NEW-1246 Market Street - S 9th to S 17th Streets	\$675,000
PWK-NEW-1247 South 38th - S Tacoma Way to I-5	\$540,000
PWK-NEW-1248 Tacoma Mall Blvd - S 38th to 56th Street	\$675,000
PWK-NEW-962 11th Street Bridge (Puyallup River)	\$1,900,000
PWK-NEW-973 Mobility Master Plan Short Term Bicycle	\$641,520
PWK-NEW-975 72nd St East from Portland Ave to East	\$270,000
PWK-NEW-977 38th St between Pacific Ave & I-5	\$324,000
PWK-NEW-978 72nd St South between I-5 & Pacific Ave	\$324,000
PWK-NEW-981 Union Ave - S 23rd St to S. 35th Street	\$243,000
PWK-NEW-982 South Tacoma Way - C to Pine Street	\$945,000
PWK-NEW-983 Portland Ave. - E. 11th St. to Puyallup Av	\$256,500
PWK-NEW-985 Puyallup River Bridge Rehabilitation	\$2,000,000
PWK-NEW-987 Puyallup Ave. (Portland to Pacific)	\$2,295,000
PWK-NEW-990 Walters Road	\$467,500
PWK-NEW-992 Browns Pt Blvd Phase I Improvements -	\$700,000
PWK-NEW-993 Tacoma Mall/I-5 Direct Access	\$2,290,000
PWK-NEW-994 Orchard St S - 6th Ave to S 16th St	\$1,050,000
PWK-NEW-995 Norpoint Way - NE 49th Ave to Nassau A	\$2,220,000
PWK-NEW-996 East 64th St from Portland Avenue to Pa	\$1,215,000
PWK-NEW-998 Administrative Assessments	\$3,225,000
THE-NEW-1000 Muni Dock Esplanade Phase I	\$54,000
Total Fund 1060 - Gas Tax	\$33,021,624
Fund 1060 - Heavy Haul	
PWK-00227 Lincoln Avenue Bridge & Overlay	\$40,500
PWK-00705 Heavy Haul Corridor	\$900,000

2015-2020 Capital Facilities Program Funding Detail Report

Funding Source/Project	2015- 2020 Total
Fund 1060 - Heavy Haul	
PWK-G0003 Port of Tacoma Road Rehabilitation	\$494,609
Total Fund 1060 - Heavy Haul	\$1,435,109
Fund 1140 - Gas Tax	
PWK-00214 Bike Rack Installation	\$50,000
PWK-00559 Historic Water Ditch Trail - Phase II	\$9,300
PWK-00560 North 37th Street Connector Trail	\$245,000
PWK-NEW-1237 Scott Pierson Trail	\$6,000
Total Fund 1140 - Gas Tax	\$310,300
Fund 1140 - Path & Trails Reserve	
PWK-00560 North 37th Street Connector Trail	\$60,000
PWK-00561 Historic Water Ditch Trail - Phase III & IV	\$76,163
PWK-00564 Schuster Parkway Promenade	\$91,314
Total Fund 1140 - Path & Trails Reserve	\$227,477
Fund 1195-OPENS - Open Space Fund	
CIP-00028 Chinese Reconciliation Park Phase III	\$91,000
TED-NEW-1048 Open Space Access and Active Use Imp	\$60,000
Total Fund 1195-OPENS - Open Space Fund	\$151,000
Fund 3211 - Capital Projects	
CIP-00024 Fireman's Park and Totem Pole Stabiliza	\$57,683
CIP-00026-03 Performing Arts Theaters Maintenance M	\$1,000,000
CIP-00027-2 2013-2014 Business District Allocation	\$437,000
CIP-NEW-1120 Neighborhood Projects 2013-2014	\$415,179
CIP-NEW-1213 2015-2016 Business District Allocation	\$150,000
CIP-NEW-1219 Lincoln Business District Streetscape	\$750,000
CIP-NEW-1222 Redevelopment Area Catalytic Project	\$400,000
CIP-NEW-1249 South Tacoma Business District Streetsc	\$500,000
FAC-00004-05 Facilities: Municipal Complex - Elevator	\$250,000
PWK-00215 Prairie Line Trail Phase I	\$850,000
PWK-00255 48th St S & Tacoma Mall Blvd	\$135,000
PWK-00274 Puyallup Bridge F16A & F16B Replacem	\$1,526,500
PWK-00313 Sound Transit Link Expansion	\$100,000

2015-2020 Capital Facilities Program Funding Detail Report

Funding Source/Project	2015- 2020 Total
Fund 3211 - Capital Projects	
PWK-00524 Traffic Model Update/Mode Choice/Pvmt	\$75,000
PWK-00561 Historic Water Ditch Trail - Phase III & IV	\$325,000
PWK-00701 Sidewalk Maintenance Program	\$500,000
PWK-G0006 56th Street S. and Cirque Drive Corridor I	\$360,000
PWK-NEW-1244 Pedestrian Crossing Improvement Phase	\$1,500,000
PWK-NEW-1252 Connecting Stevens/Tyler Across Tacom	\$30,000
PWK-NEW-967 Prairie Line Trail - Art Park	\$550,000
PWK-NEW-968 Prairie Line Trail Phase II	\$940,000
PWK-NEW-971 Tollefson Plaza Improvements	\$30,000
PWK-NEW-980 34th St. Bridge - Pacific Ave. to B St.	\$75,000
PWK-NEW-984 F16-D Puyallup River Bridge Replaceme	\$2,164,000
TFD-00023 Renovation & Remodeling of Existing Fir	\$350,000
Total Fund 3211 - Capital Projects	\$13,470,362
Fund 4120 - Tacoma Mnt Rail Division	
PWK-G0003 Port of Tacoma Road Rehabilitation	\$59,400
Total Fund 4120 - Tacoma Mnt Rail Division	\$59,400
Fund 4140 - Parking Garages	
FAC-NEW-1041 Parking System: Convention Center Park	\$818,092
FAC-NEW-1042 Parking System: Municipal Parking Lot,	\$321,672
FAC-NEW-1044 Parking System: 'A' Street Garage, Defer	\$48,251
FAC-NEW18 Parking System: North Plaza Garage, De	\$3,505,400
FAC-NEW-716 Parking System: Municipal Parking Gara	\$482,508
Total Fund 4140 - Parking Garages	\$5,175,923
Fund 4165 - Convention Ctr	
PAF-NEW-1011 GTCTC Exhibition Hall Lamp Replaceme	\$450,000
Total Fund 4165 - Convention Ctr	\$450,000
Fund 4180 - Dome Captl Reserve	
FAC-NEW-1197 Tacoma Dome Concourse Interior	\$1,200,000
PAF-NEW-1184 Tacoma Dome Exhibition Hall Renovatio	\$2,500,000
PAF-NEW-1185 Tacoma Dome Lower Bowl Seating Repl	\$10,500,000
PAF-NEW-1186 Tacoma Dome Commissary Renovation	\$2,000,000

2015-2020 Capital Facilities Program Funding Detail Report

Funding Source/Project	2015- 2020 Total
Fund 4180 - Dome Captl Reserve	
PAF-NEW-1187 Tacoma Dome Concession Renovation	\$2,000,000
PAF-NEW-1188 Tacoma Dome Audio System Replaceme	\$950,000
PAF-NEW-1189 Tacoma Dome Security System Upgrade	\$1,250,000
PAF-NEW-1190 Tacoma Dome IT Infrastructure	\$900,000
PAF-NEW-1191 Tacoma Dome Office Expansion	\$300,000
PAF-NEW-1192 Tacoma Dome LED Lighting	\$900,000
PAF-NEW-1194 Tacoma Dome Dressing Room Renovati	\$2,400,000
PAF-NEW-1195 Tacoma Dome Event Level Restrooms	\$850,000
PAF-NEW-1196 Tacoma Dome Concourse Restrooms	\$1,250,000
PAF-NEW-1198 Tacoma Dome Loading Docks Installatio	\$350,000
PAF-NEW-1199 Tacoma Dome Wayfinding Signage Repl	\$2,490,000
PAF-NEW-1200 Tacoma Dome HVAC Retrofit and Repla	\$8,000,000
Total Fund 4180 - Dome Captl Reserve	\$37,840,000
Fund 4500 - Tacoma Rail	
RAL-00057 Transfer Yard Connection	\$120,000
RAL-00059 West Loop Track Upgrade Project	\$130,000
RAL-00065 Locomotive Repower/Replacement	\$703,051
RAL-00067 SR509 Track Rebuild Project	\$262,988
RAL-NEW-1232 Onboard Positive Train Control (PTC) Eq	\$325,000
RAL-NEW-1233 Locomotive Fleet Repower and Moderniz	\$1,500,000
Total Fund 4500 - Tacoma Rail	\$3,041,039
Fund 5700 - Muni Building Acq & Ops	
FAC-00004-03 Facilities: Municipal Complex - Exterior C	\$3,000,000
FAC-00004-05 Facilities: Municipal Complex - Elevator	\$350,000
FAC-NEW-1038 Facilities: Senior Center, Beacon, Deferr	\$1,172,000
FAC-NEW-1050 Facilities: Municipal Complex - Fire Pum	\$200,000
FAC-NEW-1101 Facilities: Municipal Complex - Mechanic	\$300,000
FAC-NEW-1152 Facilities: Point Defiance Senior Center,	\$160,000
FAC-NEW-1153 Facilities: Senior Center, Lighthouse, Par	\$180,000
FAC-NEW-1154 Facilities: Senior Center, Beacon, Exterio	\$84,000
FAC-NEW-1156 Facilities: Fire Facilities, 2015-16 Deferre	\$640,000
FAC-NEW-1159 Facilities: Police-Fleet Warehouse, Rooft	\$800,000

2015-2020 Capital Facilities Program Funding Detail Report

Funding Source/Project	2015- 2020 Total
Fund 5700 - Muni Building Acq & Ops	
FAC-NEW-1175 Facilities: Municipal Complex - Various T	\$1,200,000
FAC-NEW-1193 Facilities: Police Headquarters, LEED EB	\$150,000
FAC-NEW12 Facilities: Fire Facilities, Deferred Mainte	\$8,280,000
FAC-NEW22 Facilities: Public Works, Streets Operatio	\$1,676,000
FAC-NEW23 Facilities: Community Service, Outside A	\$542,000
FAC-NEW24 Facilities: Police-Fleet Warehouse, Defer	\$765,000
FAC-NEW-706 Facilities: Municipal Complex - Interior &	\$814,483
FAC-NEW-709 Facilities: Municipal Complex - Deferred	\$2,680,000
FAC-NEW-950 Facilities: Senior Center, Lighthouse, Def	\$826,000
FAC-NEW-966 Facilities: Police Sector 4 (McKinley), Def	\$707,000
FAC-NEW-973 Facilities: Municipal Complex - Shower a	\$250,000
Total Fund 5700 - Muni Building Acq & Ops	\$24,776,483
Metro Parks Tacoma	
CIP-00032 Facilities: People's Center - Pool	\$1,650,000
PWK-00215 Prairie Line Trail Phase I	\$360,000
PWK-NEW-970 Central Park Phase II	\$450,000
PWK-NEW-999 Point Defiance Gateway	\$1,000,000
Total Metro Parks Tacoma	\$3,460,000
Other - Unidentified	
PWK-00564 Schuster Parkway Promenade	\$7,486,730
PWK-NEW-970 Central Park Phase II	\$450,000
RAL-NEW-1234 Rail Classification Yard – East End Acce	\$5,000,000
TFD-NEW-1220 Port Area Fire Station Improvements	\$3,200,000
Total Other - Unidentified	\$16,136,730
Other State Grant	
PWK-00539 Thea Foss - Site 11 Esplanade Phase II	\$200,000
PWK-NEW-1243 Asphalt Plant (Materials Handling Lab)	\$471,788
PWK-NEW-965 East Tacoma PCB Cleanup, Phase 2	\$200,000
PWK-NEW-973 Mobility Master Plan Short Term Bicycle	\$4,752,000
TED-NEW-1210 Stadium Way - Schuster Promenade Co	\$600,000
Total Other State Grant	\$6,223,788

2015-2020 Capital Facilities Program Funding Detail Report

Funding Source/Project	2015- 2020 Total
Port of Tacoma	
PWK-00274 Puyallup Bridge F16A & F16B Replacem	\$500,000
PWK-G0003 Port of Tacoma Road Rehabilitation	\$540,969
Total Port of Tacoma	\$1,040,969
Potential Grant - STP	
PWK-NEW-1236 North 36th Street - Ruston Way to Union	\$800,000
PWK-NEW-968 Prairie Line Trail Phase II	\$2,187,000
Total Potential Grant - STP	\$2,987,000
Potential Grant - Unidentified	
PWK-00218 Narrows Bike Corridor - Phase 1	\$50,000
PWK-00220 Pipeline Trail	\$3,500,000
PWK-00246 Public Stairway Repair	\$315,000
PWK-00423-01-0 East Tacoma PCB Cleanup, Phase 1	\$200,000
PWK-00560 North 37th Street Connector Trail	\$229,000
PWK-G0003 Port of Tacoma Road Rehabilitation	\$6,199,303
PWK-NEW-987 Puyallup Ave. (Portland to Pacific)	\$17,000,000
PWK-NEW-989 McKinley Ave Streetscape	\$650,000
PWK-NEW-990 Walters Road	\$3,500,000
PWK-NEW-992 Browns Pt Blvd Phase I Improvements -	\$4,300,000
PWK-NEW-993 Tacoma Mall/I-5 Direct Access	\$17,000,000
PWK-NEW-994 Orchard St S - 6th Ave to S 16th St	\$6,000,000
PWK-NEW-996 East 64th St from Portland Avenue to Pa	\$7,785,000
THE-NEW-1001 Dock Street/Utility Upgrades - 11th to 7th	\$3,000,000
THE-NEW-1003 No Wake Buoy	\$10,000
THE-NEW-1004 15th Street Float/Ramp Replacement	\$155,000
THE-NEW-1005 Site 1 Park Phase 2	\$25,000
THE-NEW-1006 Waterway Park	\$2,500,000
Total Potential Grant - Unidentified	\$72,418,303
Potential Grant - Unidentified (RCO)	
THE-NEW-1003 No Wake Buoy	\$10,000
THE-NEW-1004 15th Street Float/Ramp Replacement	\$155,000
Total Potential Grant - Unidentified (RCO)	\$165,000

2015-2020 Capital Facilities Program Funding Detail Report

Funding Source/Project	2015- 2020 Total
Potential Grant - Unidentified (TIB)	
PWK-NEW-1245 Mildred Street - N 9th to S 12th Streets	\$2,681,500
PWK-NEW-1246 Market Street - S 9th to S 17th Streets	\$4,325,000
PWK-NEW-1248 Tacoma Mall Blvd - S 38th to 56th Street	\$4,325,000
Total Potential Grant - Unidentified (TIB)	\$11,331,500
Private Contribution	
PWK-NEW-991 SR 509, Taylor Way, & 54th Ave Improve	\$4,800,000
RAL-00057 Transfer Yard Connection	\$175,000
THE-NEW-1005 Site 1 Park Phase 2	\$25,000
THE-NEW-1006 Waterway Park	\$500,000
Total Private Contribution	\$5,500,000
Property Owner Assessments	
ENV-NEW-981 Future Sanitary Sewer LIDs	\$600,000
LID-8649R LID 8649 - Permanent Street Paving with	\$450,000
LID-8652R LID 8652 - Permanent Alley Paving with	\$62,578
LID-8653R LID 8653 - Permanent Alley Paving with	\$38,695
LID-8654R LID 8654 - Alleys	\$20,000
LID-8655R LID 8655 - Streets	\$98,295
LID-8659R LID 8659 - Permanent Alley and Street P	\$22,000
LID-NEW01 Future Streetlighting LIDs	\$750,000
LID-NEW02 Future Alley and Street paving LID's	\$1,205,250
LID-NEW03 Future Conversion of Overhead Utilities t	\$3,320,000
LID-NEW05 Future Streetscape LIDs	\$15,700,000
LID-NEW06 Comprehensive LIDs	\$22,500,000
LID-NEW-1029 Future Alley and Street Paving LID's - Ful	\$16,000,000
LID-NEW-787 LID 8657 - Permanent Pavement with St	\$10,000
LID-NEW-793 LID 6981 - Streetlighting	\$1,000,000
LID-NEW-919 LID 2637 - Future Structural Sidewalk an	\$6,100,000
PWK-8650R previ Upper Tacoma / MLK LID	\$26,000,000
PWK-8660R, pre LID 8660 - Alley Paving	\$119,208
Total Property Owner Assessments	\$93,996,026
Property Owner Grant Match	
PWK-G0011 2014 Sidewalk Reconstruction Project	\$150,000

2015-2020 Capital Facilities Program Funding Detail Report

Funding Source/Project	2015- 2020 Total
Property Owner Grant Match	
<i>Total Property Owner Grant Match</i>	\$150,000
Puget Sound Regional Council	
RAL-NEW-1232 Onboard Positive Train Control (PTC) Eq	\$600,000
<i>Total Puget Sound Regional Council</i>	\$600,000
Puyallup Tribe	
PWK-NEW-1241 East 31st Street Rehabilitation Project	\$500,000
PWK-NEW-1242 East 32nd Street Rehabilitation Project	\$500,000
PWK-NEW-986 Browning St - Grandview to Pioneer	\$3,200,000
<i>Total Puyallup Tribe</i>	\$4,200,000
REET Contrb-One Time	
FAC-00004-05 Facilities: Municipal Complex - Elevator	\$711,487
LID-8655R LID 8655 - Streets	\$590,520
PWK-00426 Pedestrian Crossing Improvement Projec	\$300,000
PWK-00538 Dock & A Street Railroad Closure	\$69,158
PWK-00558 Sheridan Safe Routes to Schools	\$20,000
PWK-00700 Sidewalk Ramp Program	\$642,000
PWK-00702 Sidewalk Abatement Program	\$220,684
PWK-8650R previ Upper Tacoma / MLK LID	\$229,435
<i>Total REET Contrb-One Time</i>	\$2,783,284
Required Local Match - Unidentified	
LID-NEW02 Future Alley and Street paving LID's	\$5,000,000
<i>Total Required Local Match - Unidentified</i>	\$5,000,000
State Grant (CDBG)	
PWK-00426 Pedestrian Crossing Improvement Projec	\$190,000
<i>Total State Grant (CDBG)</i>	\$190,000
State Grant (CERB)	
PWK-G0005 Thea Foss - Site 10 Esplanade	\$250,000
<i>Total State Grant (CERB)</i>	\$250,000
State Grant (CTED)	
CIP-00032 Facilities: People's Center - Pool	\$485,000

2015-2020 Capital Facilities Program Funding Detail Report

Funding Source/Project	2015- 2020 Total
State Grant (CTED)	
<i>Total State Grant (CTED)</i>	\$485,000
State Grant (DOE-AQP)	
PWK-NEW-999 Point Defiance Gateway	\$875,000
RAL-00065 Locomotive Repower/Replacement	\$100,000
<i>Total State Grant (DOE-AQP)</i>	\$975,000
State Grant (Earmark)	
PWK-NEW-1252 Connecting Stevens/Tyler Across Tacom	\$1,000,000
<i>Total State Grant (Earmark)</i>	\$1,000,000
State Grant (FMSIB)	
PWK-00274 Puyallup Bridge F16A & F16B Replacem	\$5,000,000
PWK-G0003 Port of Tacoma Road Rehabilitation	\$1,000,000
<i>Total State Grant (FMSIB)</i>	\$6,000,000
State Grant (Hist. Soc.)	
CIP-00028 Chinese Reconciliation Park Phase III	\$291,000
PWK-NEW-968 Prairie Line Trail Phase II	\$400,000
<i>Total State Grant (Hist. Soc.)</i>	\$691,000
State Grant (PBP)	
PWK-NEW-1252 Connecting Stevens/Tyler Across Tacom	\$252,000
<i>Total State Grant (PBP)</i>	\$252,000
State Grant (TIB)	
PWK-00225 Tacoma Avenue South Bridge Rehabilitat	\$1,750,000
PWK-00257-01 South Tacoma Way Multimodal Improve	\$1,299,000
PWK-NEW-1247 South 38th - S Tacoma Way to I-5	\$3,460,000
PWK-NEW-999 Point Defiance Gateway	\$3,000,000
<i>Total State Grant (TIB)</i>	\$9,509,000
Surface Water Utility Funded	
PWK-00564 Schuster Parkway Promenade	\$91,314
<i>Total Surface Water Utility Funded</i>	\$91,314
Unidentified	

2015-2020 Capital Facilities Program Funding Detail Report

Funding Source/Project	2015- 2020 Total
Unidentified	
CIP-NEW-1172 Chinese Reconciliation Park Phase IV	\$4,105,247
PWK-00264 Series Street Lighting	\$300,000
PWK-00273 New/Rebuild Traffic Signal Location TBD	\$1,800,000
PWK-00293 Public Safety Street Lighting	\$60,000
PWK-00315 72nd St South/Hosmer at I-5 ramp	\$70,000
PWK-00425 Transportation Capital Mgmt Reserve / G	\$11,700,000
PWK-00524 Traffic Model Update/Mode Choice/Pvmt	\$915,000
PWK-00558 Sheridan Safe Routes to Schools	\$55,000
PWK-00564 Schuster Parkway Promenade	\$50,000
PWK-00700 Sidewalk Ramp Program	\$600,000
PWK-00701 Sidewalk Maintenance Program	\$750,000
PWK-00702 Sidewalk Abatement Program	\$400,000
PWK-01002 Signal and Street Lighting Replacement	\$750,000
PWK-G0006 56th Street S. and Cirque Drive Corridor I	\$6,000,000
PWK-NEW-972 Mobility Master Plan Short Term Pedestri	\$556,250
PWK-NEW-976 Portland Ave - E. 56th St. to E. 72nd St.	\$270,000
PWK-NEW-995 Norpoint Way - NE 49th Ave to Nassau A	\$15,000,000
RAL-NEW-1233 Locomotive Fleet Repower and Moderniz	\$3,000,000
RAL-NEW-1235 Rail Classification Yard – West End Rec	\$5,000,000
THE-NEW-1000 Muni Dock Esplanade Phase I	\$346,000
THE-NEW-1001 Dock Street/Utility Upgrades - 11th to 7th	\$405,000
Total Unidentified	\$52,132,497

Utility Participation - Solid Waste	
ENV-02101 SWM Facilities Upgrades and Maintenan	\$17,153,000
Total Utility Participation - Solid Waste	\$17,153,000

Utility Participation - Surface Water	
ENV-NEW-761 Treatment and Low Impact Projects	\$6,570,000
ENV-NEW-766 Ongoing LID/Extension Projects	\$7,050,000
ENV-NEW-979 Facilities Projects	\$11,500,000
ENV-NEW-980 Asset Management Program	\$40,688,700
LID-8649R LID 8649 - Permanent Street Paving with	\$175,000
LID-8652R LID 8652 - Permanent Alley Paving with	\$185,824

2015-2020 Capital Facilities Program Funding Detail Report

Funding Source/Project	2015- 2020 Total
Utility Participation - Surface Water	
LID-8653R LID 8653 - Permanent Alley Paving with	\$159,876
PWK-00215 Prairie Line Trail Phase I	\$300,000
PWK-00236 Street Tree & Urban Forestry Programs	\$1,200,000
PWK-8660R, pre LID 8660 - Alley Paving	\$41,800
PWK-NEW-1236 North 36th Street - Ruston Way to Union	\$100,000
PWK-NEW-999 Point Defiance Gateway	\$875,000
Total Utility Participation - Surface Water	\$68,846,200
Utility Participation - Tacoma Power	
PWR-00300 CLICK! Network	\$16,549,000
PWR-00302 General Plant	\$37,591,440
PWR-00303 Power Generation	\$148,571,700
PWR-00304 Power Management	\$65,743,000
PWR-00305 T&D Projects	\$190,337,000
PWR-00306 Utility Technology Services	\$52,407,000
Total Utility Participation - Tacoma Power	\$511,199,140
Utility Participation - Tacoma Water	
WTR-00250 RWSS Cost Share Eligible Projects	\$1,771,094
WTR-00252 General Improvements	\$13,093,435
WTR-00253 Water Distribution	\$46,196,730
WTR-00254 Water Quality	\$2,160,000
WTR-00255 Water Supply/Transmission/Storage	\$35,360,391
Total Utility Participation - Tacoma Water	\$98,581,650
Utility Participation - Wastewater	
ENV-NEW-771 Central Treatment Plant Projects	\$27,070,000
ENV-NEW-776 North End Treatment Plant Projects	\$3,550,000
ENV-NEW-777 Pump Station Projects	\$5,000,000
ENV-NEW-778 Collection System Projects	\$47,000,000
Total Utility Participation - Wastewater	\$82,620,000
Total	\$1,367,139,857



2015-2016 General Government Capital Projects Summary

Project Title and Funding Source	2015-2016 Total Funding
Community Development	\$ 11,254,601
Dock Street UST Groundwater Monitoring	\$ 50,000
Carryover Funding	50,000
LID 6981 - Streetlighting	\$ 800,000
Carryover Funding	800,000
LID 8654 - Alleys	\$ 20,000
Carryover Funding	20,000
LID 8655 - Streets	\$ 820,795
Carryover Funding	820,795
LID 8659 - Permanent Alley and Street Pavement	\$ 22,000
Carryover Funding	22,000
LID 8660 - Alley Paving	\$ 161,008
Carryover Funding	161,008
Thea Foss - Site 10 Esplanade	\$ 300,000
Carryover Funding	300,000
Thea Foss - Site 11 Esplanade Phase II	\$ 1,620,890
Carryover Funding	1,620,890
Upper Tacoma / MLK LID	\$ 229,435
Carryover Funding	229,435
LID 8651 - Permanent Street Paving with Storm Drainage	\$ 100,000
Carryover Funding	100,000
LID 8652 - Permanent Alley Paving with Storm Drainage	\$ 310,811
Carryover Funding	310,811
LID 8653 - Permanent Alley Paving with Storm Drainage	\$ 317,483
Carryover Funding	317,483
2013-2014 Business District Allocation	\$ 437,000
Carryover Funding	437,000
Neighborhood Projects 2013-2014	\$ 415,179
Carryover Funding	415,179
Lincoln Business District Streetscape	\$ 4,250,000
New Funding	4,250,000
South Tacoma Business District Streetscape	\$ 1,000,000
New Funding	1,000,000
Redevelopment Area Catalytic Project	\$ 400,000
New Funding	400,000
Municipal Facilities and Services	\$ 11,909,434
Facilities: Municipal Complex - Elevator Upgrades	\$ 1,311,487
Carryover Funding	1,061,487
New Funding	250,000
Facilities: Municipal Complex - Fire Pump Replacement	\$ 200,000
Carryover Funding	200,000
Facilities: Municipal Complex - Interior & Access Improvements	\$ 814,483
Carryover Funding	266,483
New Funding	548,000

2015-2016 General Government Capital Projects Summary

Project Title and Funding Source	2015-2016 Total Funding
Facilities: Municipal Complex - Mechanical & Electrical Replacements	\$ 300,000
Carryover Funding	300,000
Facilities: Municipal Complex - Shower and Locker Facility	\$ 500,000
New Funding	500,000
Facilities: People's Center - Pool	\$ 6,603,464
Carryover Funding	6,303,464
New Funding	300,000
Facilities: Police Headquarters, LEED EBOM	\$ 150,000
New Funding	150,000
Facilities: Senior Center, Lighthouse, Parking Lot Repairs	\$ 180,000
New Funding	180,000
Renovation & Remodeling of Existing Fire Stations	\$ 350,000
Carryover Funding	350,000
Facilities: Fire Facilities, 2015-16 Deferred Maint, Ext. Repairs & Roofing	\$ 1,500,000
Carryover Funding	1,500,000
Parks, Recreation, and Cultural Facilities	\$ 2,789,683
Chinese Reconciliation Park Phase III	\$ 382,000
Carryover Funding	382,000
Fireman's Park and Totem Pole Stabilization	\$ 57,683
Carryover Funding	57,683
GTCTC Exhibition Hall Lamp Replacement	\$ 450,000
New Funding	450,000
Performing Arts Theaters Maintenance Management	\$ 1,000,000
New Funding	1,000,000
Tacoma Dome Event Level Restrooms	\$ 850,000
New Funding	850,000
Tacoma Dome Wayfinding Signage Replacement	\$ 50,000
New Funding	50,000
Transportation Facilities	\$ 85,775,527
2014 Sidewalk Reconstruction Project	\$ 708,240
New Funding	708,240
34th St. Bridge - Pacific Ave. to B St.	\$ 4,040,000
New Funding	4,040,000
48th St S & Tacoma Mall Blvd	\$ 885,000
New Funding	885,000
56th Gateway Sign	\$ 65,500
Carryover Funding	65,500
56th Street S. and Cirque Drive Corridor Improvements	\$ 2,540,697
New Funding	2,540,697
Bridge Evaluation	\$ 350,000
New Funding	350,000
Bridge Repair	\$ 290,000
New Funding	290,000

2015-2016 General Government Capital Projects Summary

Project Title and Funding Source	2015-2016 Total Funding
Connecting Stevens/Tyler Across Tacoma	\$ 282,000
New Funding	282,000
Dock & A Street Railroad Closure	\$ 69,158
Carryover Funding	69,158
East 31st Street Rehabilitation Project	\$ 500,000
New Funding	500,000
East 32nd Street Rehabilitation Project	\$ 500,000
New Funding	500,000
East Tacoma PCB Cleanup, Phase 1	\$ 700,000
New Funding	700,000
F16-D Puyallup River Bridge Replacement	\$ 2,020,000
New Funding	2,020,000
Historic Water Ditch Trail - Phase III & IV	\$ 2,727,970
Carryover Funding	562,866
New Funding	2,165,104
Lincoln Avenue Bridge & Overlay	\$ 300,000
Carryover Funding	300,000
Mildred Street Improvements	\$ 25,000
Carryover Funding	25,000
Pedestrian Crossing Improvement Project	\$ 2,490,000
Carryover Funding	2,490,000
Pedestrian Improvements in Hilltop & South Downtown	\$ 150,000
Carryover Funding	150,000
Point Defiance Gateway	\$ 2,750,000
Carryover Funding	1,750,000
New Funding	1,000,000
Port of Tacoma Road Rehabilitation	\$ 2,094,978
New Funding	2,094,978
Prairie Line Trail - Art Park	\$ 550,000
New Funding	550,000
Prairie Line Trail Phase I	\$ 3,429,372
Carryover Funding	2,219,372
New Funding	1,210,000
Prairie Line Trail Phase II	\$ 220,000
New Funding	220,000
Public Works Trust Fund Loan Payment	\$ 233,040
New Funding	233,040
Puyallup Bridge F16A & F16B Replacement	\$ 34,977,751
Carryover Funding	20,751,251
New Funding	14,226,500
Schuster Parkway Bridge	\$ 1,524,000
Carryover Funding	1,524,000
Schuster Parkway Promenade	\$ 1,352,800
New Funding	1,352,800

2015-2016 General Government Capital Projects Summary

Project Title and Funding Source	2015-2016 Total Funding
Scott Pierson Trail	\$ 6,000
Carryover Funding	6,000
Sheridan Safe Routes to Schools	\$ 357,797
Carryover Funding	357,797
Sidewalk Abatement Program	\$ 220,684
Carryover Funding	220,684
Sidewalk Maintenance Program	\$ 500,000
New Funding	500,000
Sidewalk Ramp Program	\$ 642,000
Carryover Funding	642,000
Sound Transit Link Expansion	\$ 100,000
New Funding	100,000
South Tacoma Way Multimodal Improvement	\$ 3,506,249
Carryover Funding	3,506,249
Tacoma Avenue South Bridge Rehabilitation	\$ 7,911,569
Carryover Funding	6,161,569
New Funding	1,750,000
Tacoma Top 4 Bikeways	\$ 100,000
Carryover Funding	100,000
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project	\$ 495,000
New Funding	495,000
Transportation Capital Mgmt Reserve / Grant Match Fund	\$ 575,565
New Funding	575,565
Union Ave Viaduct	\$ 2,804,000
Carryover Funding	2,804,000
Historic Water Ditch Trail - Phase II	\$ 22,300
Carryover Funding	22,300
North 37th Street Connector Trail	\$ 60,000
Carryover Funding	60,000
72nd St South/Hosmer at I-5 ramp	\$ 273,857
Carryover Funding	273,857
Heavy Haul Corridor	\$ 300,000
New Funding	300,000
East Tacoma PCB Cleanup, Phase 2	\$ 625,000
New Funding	625,000
Pedestrian Crossing Improvement Phase II	\$ 1,500,000
New Funding	1,500,000
Utilities and Services	\$ 57,382,000
Asset Management Program	\$ 8,000,000
New Funding	8,000,000
Central Treatment Plant Projects	\$ 14,300,000
New Funding	14,300,000
Collection System Projects	\$ 9,100,000
New Funding	9,100,000

2015-2016 General Government Capital Projects Summary

Project Title and Funding Source	2015-2016 Total Funding
Facilities Projects	\$ 6,000,000
New Funding	6,000,000
North End Treatment Plant Projects	\$ 1,250,000
New Funding	1,250,000
Ongoing LID/Extension Projects	\$ 5,050,000
New Funding	5,050,000
Pump Station Projects	\$ 2,175,000
New Funding	2,175,000
SWM Facilities Upgrades and Maintenance	\$ 6,937,000
Carryover Funding	6,937,000
Treatment and Low Impact Projects	\$ 4,570,000
New Funding	4,570,000
Grand Total	\$ 169,111,245



2015 - 2016 General Government Capital Projects Appropriation Plan

Community Development

Economic and Community Improvement

Project Name: Dock Street UST Groundwater Monitoring

WBS PWK-00423-01-01

Description The project will consist of post-construction groundwater monitoring of the Thea Foss Waterway Esplanade parcels 9, 3, and Dock Street North Esplanade Sites. Monitoring will include twice yearly groundwater sampling and analysis for two years (four events total) to evaluate post-construction groundwater quality conditions.

	2015	2016	Total
Carryforward (Previously Appropriated)	\$ 50,000	\$ 0	\$ 50,000
<i>Fund 0010 - General Fund</i>	\$ 50,000	\$ 0	\$ 50,000
Total	\$ 50,000	\$ 0	\$ 50,000

Project Name: Thea Foss - Site 10 Esplanade

WBS PWK-G0005

Description This project includes 7,900 sq. ft. of public esplanade that will serve pedestrians, roller bladers, bikes and provide lighting, street furniture and supporting utilities. This replaces deteriorated existing public access along the shoreline parcel immediately north of 11th Street. Utility adjustments or replacements may be required depending on the scope of road project and age/condition of existing utilities. Utility improvements are not included in budget shown. Preliminary engineering will be funded by private investors (approx. \$118,773). Right-of-way will be completed in 2013 through the Federal Grant (\$50,000) received in 2012. Received a Community Economic Revitalization Board grant in the amount of \$250,000. Approximately \$2,472,000 is required for construction.

	2015	2016	Total
Carryforward (Previously Appropriated)	\$ 250,000	\$ 50,000	\$ 300,000
<i>State Grant (CERB)</i>	\$ 200,000	\$ 50,000	\$ 250,000
<i>Federal Grant (CMAS)</i>	\$ 50,000	\$ 0	\$ 50,000
Total	\$ 250,000	\$ 50,000	\$ 300,000

2015 - 2016 General Government Capital Projects Appropriation Plan

Project Name: Thea Foss - Site 11 Esplanade Phase II

WBS PWK-00539

Description This project will include approximately 350 linear feet of public esplanade that will serve pedestrians, roller bladers, bikes and provide lighting, street furniture and supporting utilities. This replaces deteriorated existing public access along the shoreline. Utility adjustment or replacement may be required depending on the scope of the road project and age/condition of existing utilities. Utility improvements are not included in budget shown below. Received a Community Economic Revitalization Board grant in the amount of \$250,000.

	2015	2016	Total
Carryforward (Previously Appropriated)	\$ 1,620,890	\$ 0	\$ 1,620,890
<i>Fund 0010 - General Fund</i>	\$ 400,000	\$ 0	\$ 400,000
<i>Other State Grant</i>	\$ 200,000	\$ 0	\$ 200,000
<i>Federal Grant (STP)</i>	\$ 1,020,890	\$ 0	\$ 1,020,890
Total	\$ 1,620,890	\$ 0	\$ 1,620,890

Neighborhood and Business District Improvements

Business District

Project Name: 2013-2014 Business District Allocation

WBS CIP-00027-2

Description This allocation of \$150,000 (less approx. 40% construction overhead) is for capital enhancements in the 15 designated Neighborhood Business Districts.

	2015	2016	Total
Carryforward (Previously Appropriated)	\$ 437,000	\$ 0	\$ 437,000
<i>Fund 3211 - Capital Projects</i>	\$ 437,000	\$ 0	\$ 437,000
Total	\$ 437,000	\$ 0	\$ 437,000

Project Name: Lincoln Business District Streetscape

WBS CIP-NEW-1219

Description Implement a Main Street design for the six blocks within the core of the Lincoln Business District for a total of \$4,250,000. A potential grant of \$600,000 is being applied for through the Byrne Federal Justice Grant for neighborhood revitalization.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 2,125,000	\$ 2,125,000	\$ 4,250,000
<i>Debt Financing - (2009 LTGO Bond)</i>	\$ 631,744	\$ 631,744	\$ 1,263,488
<i>Debt Financing (2010 LTGO Bond D)</i>	\$ 720,991	\$ 720,991	\$ 1,441,982
<i>Debt Financing (2010 LTGO Bond E)</i>	\$ 147,265	\$ 147,265	\$ 294,530
<i>Fund 0010 - General Fund</i>	\$ 250,000	\$ 250,000	\$ 500,000
<i>Fund 3211 - Capital Projects</i>	\$ 375,000	\$ 375,000	\$ 750,000
Total	\$ 2,125,000	\$ 2,125,000	\$ 4,250,000

2015 - 2016 General Government Capital Projects Appropriation Plan

Project Name:	Redevelopment Area Catalytic Project					
WBS	CIP-NEW-1222					
Description	Project funds will assist various projects in support of Community Economic Development. Catalytic projects include: pedestrian connections, installation of sidewalks, landscaping, historic street signs and other signage, park improvements, street improvements, gateways and art installation.					
		2015	2016	Total		
New Appropriation in 2015-2016	\$	100,000	\$	300,000	\$	400,000
<i>Fund 3211 - Capital Projects</i>	\$	100,000	\$	300,000	\$	400,000
Total	\$	100,000	\$	300,000	\$	400,000

Project Name:	South Tacoma Business District Streetscape					
WBS	CIP-NEW-1249					
Description	Infrastructure improvements such as landscaping, green street-scaping, de-paving, and street repair in the South Tacoma Business District.					
		2015	2016	Total		
New Appropriation in 2015-2016	\$	500,000	\$	500,000	\$	1,000,000
<i>Fund 0010 - General Fund</i>	\$	250,000	\$	250,000	\$	500,000
<i>Fund 3211 - Capital Projects</i>	\$	250,000	\$	250,000	\$	500,000
Total	\$	500,000	\$	500,000	\$	1,000,000

LID

Project Name:	LID 6981 - Streetlighting					
WBS	LID-NEW-793					
Description	This is a place marker for future projects. Advisory surveys are being circulated in the Northeast and the North End of Tacoma. We have held a number of meetings with the NE Tacoma safe streets group and have provided an advisory survey for circulation within their neighborhood. The areas requested are without streetlighting and safety is a primary concern.					
		2015	2016	Total		
Carryforward (Previously Appropriated)	\$	750,000	\$	50,000	\$	800,000
<i>Property Owner Assessments</i>	\$	750,000	\$	50,000	\$	800,000
Total	\$	750,000	\$	50,000	\$	800,000

2015 - 2016 General Government Capital Projects Appropriation Plan

Project Name: LID 8651 - Permanent Street Paving with Storm Drainage

WBS LID-8651R

Description A majority of property owners abutting the streets have signed an advisory petition requesting permanent pavement with storm drainage to replace their old oil mat surface. The streets to be improved are: (segment 1) North 29th Street from Proctor Street to Monroe Street; (segment 2) North 28th Street from Union Ave to Washington Street; (segment 3) Verde Street from N 36th Street to N 37th Street; (segment 5) South 94th Street from Alaska St West to the dead end .

		2015		2016		Total
Carryforward (Previously Appropriated)	\$	100,000	\$	0	\$	100,000
<i>Fund 0010 - General Fund</i>	\$	100,000	\$	0	\$	100,000
Total	\$	100,000	\$	0	\$	100,000

Project Name: LID 8652 - Permanent Alley Paving with Storm Drainage

WBS LID-8652R

Description A majority of property owners abutting the alleys have signed an advisory petition requesting permanent pavement with storm drainage to replace their gravel surface. Alleys to be improved are: (segment 1) Alley from N 12th & N 13th from Madison St to Monroe; (segment 2) The alley between Mullen and Ferdinand Street from N 37th to N 38th Street; (segment 3) The alley between Ferdinand St & Huson St from N 31st St to N 33rd St.

		2015		2016		Total
Carryforward (Previously Appropriated)	\$	310,811	\$	0	\$	310,811
<i>Debt Financing - (2009 LTGO Bond)</i>	\$	22,224	\$	0	\$	22,224
<i>Fund 0010 - General Fund</i>	\$	40,185	\$	0	\$	40,185
<i>Property Owner Assessments</i>	\$	62,578	\$	0	\$	62,578
<i>Utility Participation - Surface Water</i>	\$	185,824	\$	0	\$	185,824
Total	\$	310,811	\$	0	\$	310,811

Project Name: LID 8653 - Permanent Alley Paving with Storm Drainage

WBS LID-8653R

Description A majority of property owners abutting the alleys have signed an advisory petition requesting permanent pavement with storm drainage to replace their gravel surface. Alleys to be improved are: Alley from E 35th St & Harrison St from East J St to East K Street; Alley from E 35th St & Harrison St from East L St to East M Street; Alley between S 10th & S 11th from S Cedar St to S Alder St.

		2015		2016		Total
Carryforward (Previously Appropriated)	\$	317,483	\$	0	\$	317,483
<i>Fund 0010 - General Fund</i>	\$	118,912	\$	0	\$	118,912
<i>Property Owner Assessments</i>	\$	38,695	\$	0	\$	38,695
<i>Utility Participation - Surface Water</i>	\$	159,876	\$	0	\$	159,876
Total	\$	317,483	\$	0	\$	317,483

2015 - 2016 General Government Capital Projects Appropriation Plan

Project Name: LID 8654 - Alleys

WBS LID-8654R

Description A majority of property owners abutting the alleys have signed an advisory petition requesting permanent pavement with storm drainage to replace their gravel surface. LID will consist of the following segments: (Segment 1) Between N. 11th St and N. 12th St from Adams St to Proctor St.; (Segment 2) Between N. 10th St and N. 11th St from Cheyenne St to Mullen St.; (Segment 3) Between Shirley St and Winnifred St from N. 14th St to N. 18th. St.; (Segment 4) Between N. 29th St and N. 30th St from Pine St to Junett St. Utility adjustment or replacement may be required depending on the scope of road project and age/condition of existing utilities. Utility improvements are not included in budget shown below.

		2015		2016		Total
Carryforward (Previously Appropriated)	\$	20,000	\$	0	\$	20,000
<i>Property Owner Assessments</i>	\$	20,000	\$	0	\$	20,000
Total	\$	20,000	\$	0	\$	20,000

Project Name: LID 8655 - Streets

WBS LID-8655R

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. LID will consist of the following segments: (Segment 1) Defiance Street from N. 49th St to N. 50th St.; (Segment 2) East 61st St from East K Street to East L Street. Utility adjustment or replacement may be required depending on the scope of road project and age/condition of existing utilities. Utility improvements are not included in budget shown below.

		2015		2016		Total
Carryforward (Previously Appropriated)	\$	820,795	\$	0	\$	820,795
<i>Debt Financing - (2009 LTGO Bond)</i>	\$	131,980	\$	0	\$	131,980
<i>Property Owner Assessments</i>	\$	98,295	\$	0	\$	98,295
<i>REET Contrb-One Time</i>	\$	590,520	\$	0	\$	590,520
Total	\$	820,795	\$	0	\$	820,795

Project Name: LID 8659 - Permanent Alley and Street Pavement

WBS LID-8659R

Description A majority of property owners abutting the alleys and street have signed an advisory petition requesting pavement with storm drainage to replace their existing surface. LID will consist of the following segments: (Segment 1) 27th St NE from 57th Ave NE to 58th Ave NE.; (Segment 2) Alley between Pacific Avenue and D Street from South 40th St to South 43rd St.; (Segment 3) Alley between Tyler St and Mason Avenue from S. 36th St to the dead end.; (Segment 4) The alley between Steele St and Prospect St from South 8th St to South 10th St.; (Segment 5) The alley between "I" St and "J" St from South 25th St to the top of the slope. Utility adjustment or replacement may be required depending on the scope of road project and age/condition of existing utilities. Utility improvements not included in budget shown below.

		2015		2016		Total
Carryforward (Previously Appropriated)	\$	22,000	\$	0	\$	22,000
<i>Property Owner Assessments</i>	\$	22,000	\$	0	\$	22,000
Total	\$	22,000	\$	0	\$	22,000

2015 - 2016 General Government Capital Projects Appropriation Plan

Project Name:	LID 8660 - Alley Paving			
WBS	PWK-8660R, previously LID-8660R			
Description	A majority of the property owners have signed an advisory petition requesting permanent pavement with Storm drainage to replace existing surface. LID will consist of 1 segment: the alley between North 30th St and North 31st Street from Monroe Street to Mason Avenue.			
		2015	2016	Total
Carryforward (Previously Appropriated)	\$	161,008	\$ 0	\$ 161,008
<i>Property Owner Assessments</i>	\$	119,208	\$ 0	\$ 119,208
<i>Utility Participation - Surface Water</i>	\$	41,800	\$ 0	\$ 41,800
Total	\$	161,008	\$ 0	\$ 161,008

Project Name:	Upper Tacoma / MLK LID			
WBS	PWK-8650R previously LID-NEW-627			
Description	Provide preliminary design and cost estimating for the Upper Tacoma Neighborhood comprehensive LID.			
		2015	2016	Total
Carryforward (Previously Appropriated)	\$	229,435	\$ 0	\$ 229,435
<i>REET Contrb-One Time</i>	\$	229,435	\$ 0	\$ 229,435
Total	\$	229,435	\$ 0	\$ 229,435

Neighborhood

Project Name:	Neighborhood Projects 2013-2014			
WBS	CIP-NEW-1120			
Description	Capital Projects identified in partnership with Neighborhood Councils through Innovative Grant process, Neighborhood Action Strategies, and/or direct requests.			
		2015	2016	Total
Carryforward (Previously Appropriated)	\$	415,179	\$ 0	\$ 415,179
<i>Fund 3211 - Capital Projects</i>	\$	415,179	\$ 0	\$ 415,179
Total	\$	415,179	\$ 0	\$ 415,179

Chapter Total:	\$	8,229,601	\$	3,025,000	\$	11,254,601
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2015 - 2016 General Government Capital Projects Appropriation Plan

Municipal Facilities and Services

Community and Human Service Facilities

Recreation Facilities

Project Name: Facilities: People's Center - Pool

WBS CIP-00032

Description This project will provide for a new pool and aquatics center at the People's Community Center, located at 1602 Martin Luther King Jr. Way. The project will replace the existing pool area, which was closed to the public in May 2008. The new pool and aquatics center remodeling plans will structure the new pool to be a family oriented, warm-watered pool tailored to serve the needs of the Tacoma community.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 300,000	\$ 0	\$ 300,000
<i>Fund 0010 - General Fund</i>	\$ 300,000	\$ 0	\$ 300,000
Carryforward (Previously Appropriated)	\$ 4,003,464	\$ 2,300,000	\$ 6,303,464
<i>Debt Financing (2009 LTGO Bond E)</i>	\$ 2,068,464	\$ 400,000	\$ 2,468,464
<i>Debt Financing (2010 LTGO Bond E)</i>	\$ 0	\$ 1,700,000	\$ 1,700,000
<i>State Grant (CTED)</i>	\$ 485,000	\$ 0	\$ 485,000
<i>Metro Parks Tacoma</i>	\$ 1,450,000	\$ 200,000	\$ 1,650,000
Total	\$ 4,303,464	\$ 2,300,000	\$ 6,603,464

Project Name: Facilities: Senior Center, Lighthouse, Parking Lot Repairs

WBS FAC-NEW-1153

Description Provide for needed parking lot repairs at the aging City-owned and operated Lighthouse Senior Center, as identified in Facility Management's 2009 Facilities Condition Assessment.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 180,000	\$ 0	\$ 180,000
<i>Fund 5700 - Muni Building Acq & Ops</i>	\$ 180,000	\$ 0	\$ 180,000
Total	\$ 180,000	\$ 0	\$ 180,000

Fire and Emergency Medical Services

Project Name: Facilities: Fire Facilities, 2015-16 Deferred Maint, Ext. Repairs & Roofing

WBS FAC-NEW-1155

Description Provide for exterior and roofing repairs at various Fire Stations, as identified in Facility Management's 2009 Facilities Condition Assessment.

	2015	2016	Total
Carryforward (Previously Appropriated)	\$ 750,000	\$ 750,000	\$ 1,500,000
<i>Debt Financing (2010 LTGO Bond E)</i>	\$ 750,000	\$ 750,000	\$ 1,500,000
Total	\$ 750,000	\$ 750,000	\$ 1,500,000

2015 - 2016 General Government Capital Projects Appropriation Plan

Project Name:	Renovation & Remodeling of Existing Fire Stations			
WBS	TFD-00023			
Description	Renovation and restoration of existing Fire facilities to address deferred maintenance.			
		2015	2016	Total
Carryforward (Previously Appropriated)	\$	175,000	\$	175,000
<i>Fund 3211 - Capital Projects</i>	\$	175,000	\$	175,000
Total	\$	175,000	\$	175,000

General Government Service Buildings

Project Name:	Facilities: Municipal Complex - Elevator Upgrades			
WBS	FAC-00004-05			
Description	This project provides elevator upgrades to include new software, security upgrades and cab finishes. The elevators are in need of upgrades to extend their life expectancies in order to reduce the number of service calls and increase ride comfort. The existing monitoring system has reached the end of its useful life and needs to be replaced.			
		2015	2016	Total
New Appropriation in 2015-2016	\$	0	\$	250,000
<i>Fund 3211 - Capital Projects</i>	\$	0	\$	250,000
Carryforward (Previously Appropriated)	\$	711,487	\$	350,000
<i>Fund 5700 - Muni Building Acq & Ops</i>	\$	0	\$	350,000
<i>REET Contrb-One Time</i>	\$	711,487	\$	0
Total	\$	711,487	\$	600,000

Project Name:	Facilities: Municipal Complex - Fire Pump Replacement			
WBS	FAC-NEW-1050			
Description	This project provides funds for Fire Pump Replacement to include fire suppression pump and associated piping. Provide for needed replacement and modification of the Tacoma Municipal Building fire suppression pump and associated piping. The proposed project would replace the fire pump and add pressure reducing valves to each floor in order to supply a consistent pressure throughout each floor of the building. The current fire pump is original to building construction and dates back to 1930. The pump has exceeded its useful life and requires replacement and current storm water compliance also requires that the fire pump water be pumped to sanitary sewer.			
		2015	2016	Total
Carryforward (Previously Appropriated)	\$	200,000	\$	0
<i>Fund 5700 - Muni Building Acq & Ops</i>	\$	200,000	\$	0
Total	\$	200,000	\$	0

2015 - 2016 General Government Capital Projects Appropriation Plan

Project Name:	Facilities: Municipal Complex - Interior & Access Improvements			
WBS	FAC-NEW-706			
Description	This project will allow for interior and access improvements for customer service. Provide for needed improvements to the Municipal Complex interior areas. Includes Backlog of Maintenance and Repairs (BMAR) items identified in Facility Management's 2009 Facilities Condition Assessment.)			
		2015	2016	Total
	New Appropriation in 2015-2016	\$ 548,000	\$ 0	\$ 548,000
	<i>Fund 5700 - Muni Building Acq & Ops</i>	\$ 548,000	\$ 0	\$ 548,000
	Carryforward (Previously Appropriated)	\$ 266,483	\$ 0	\$ 266,483
	<i>Fund 5700 - Muni Building Acq & Ops</i>	\$ 266,483	\$ 0	\$ 266,483
	Total	\$ 814,483	\$ 0	\$ 814,483

Project Name:	Facilities: Municipal Complex - Mechanical & Electrical Replacements			
WBS	FAC-NEW-1101			
Description	This project provides funding for mechanical and electrical replacements repairs to various city buildings. Provide for needed replacement and modifications of the Tacoma Municipal Building mechanical and electrical systems. Includes Backlog of Maintenance and Repairs (BMAR) items identified in Facility Management's 2009 Facilities Condition Assessment. The proposed project would replace equipment nearing the end of their useful life; which includes air handling units, heat pumps, and electrical devices. Equipment is original to 1978 remodel.			
		2015	2016	Total
	Carryforward (Previously Appropriated)	\$ 150,000	\$ 150,000	\$ 300,000
	<i>Fund 5700 - Muni Building Acq & Ops</i>	\$ 150,000	\$ 150,000	\$ 300,000
	Total	\$ 150,000	\$ 150,000	\$ 300,000

Project Name:	Facilities: Municipal Complex - Shower and Locker Facility			
WBS	FAC-NEW-973			
Description	The proposed project would provide for a new shower and locker facility in the Municipal Complex to encourage alternative commuting consistent with the City's Sustainability, Commute Trip Reduction, and Wellness Program goals.			
		2015	2016	Total
	New Appropriation in 2015-2016	\$ 250,000	\$ 250,000	\$ 500,000
	<i>Fund 0010 - General Fund</i>	\$ 250,000	\$ 0	\$ 250,000
	<i>Fund 5700 - Muni Building Acq & Ops</i>	\$ 0	\$ 250,000	\$ 250,000
	Total	\$ 250,000	\$ 250,000	\$ 500,000

2015 - 2016 General Government Capital Projects Appropriation Plan

Law Enforcement

Project Name: Facilities: Police Headquarters, LEED EBOM

WBS FAC-NEW-1193

Description Provide for Leadership in Energy & Environmental Design (LEED) Existing Buildings: Operations & Maintenance (EBOM) for the Police Headquarters facility. The Police Headquarters is a LEED certified building. Per the City's Green Building Resolution No. 38249 existing LEED-certified buildings shall seek LEED Existing Building: Operations and Maintenance silver certification.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 150,000	\$ 0	\$ 150,000
<i>Fund 5700 - Muni Building Acq & Ops</i>	\$ 150,000	\$ 0	\$ 150,000
Total	\$ 150,000	\$ 0	\$ 150,000
Chapter Total:	\$ 7,684,434	\$ 4,225,000	\$ 11,909,434

2015 - 2016 General Government Capital Projects Appropriation Plan

Parks, Recreation, and Cultural Facilities

Arenas, Stadiums and Theaters

Arenas

Project Name: Tacoma Dome Event level restrooms

WBS PAF-NEW-1195
 Description Expansion of event level restrooms.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 0	\$ 850,000	\$ 850,000
<i>Fund 4180 - Dome Captl Reserve</i>	\$ 0	\$ 850,000	\$ 850,000
Total	\$ 0	\$ 850,000	\$ 850,000

Project Name: Tacoma Dome Wayfinding Signage Replacement

WBS PAF-NEW-1199
 Description Interior and exterior wayfinding and advertising signage.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 0	\$ 50,000	\$ 50,000
<i>Fund 4180 - Dome Captl Reserve</i>	\$ 0	\$ 50,000	\$ 50,000
Total	\$ 0	\$ 50,000	\$ 50,000

Theaters

Project Name: Performing Arts Theaters Maintenance Management

WBS CIP-00026-03
 Description This funding allows the Broadway Center for the Performing Arts (BCPA) to manage and repair and maintain the Pantages, Rialto, Theater On The Square and the Jones Building. Projects include but are not limited to HVAC/Energy, lighting and fire safety system upgrades, and catwalk safety improvements.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 500,000	\$ 500,000	\$ 1,000,000
<i>Fund 3211 - Capital Projects</i>	\$ 500,000	\$ 500,000	\$ 1,000,000
Total	\$ 500,000	\$ 500,000	\$ 1,000,000

2015 - 2016 General Government Capital Projects Appropriation Plan

Exhibition and Convention Facilities

Project Name: GTCTC Exhibition Hall Lamp Replacement

WBS PAF-NEW-1011

Description Replace existing 400 Watt MH lamps in the Exhibition Hall of the Greater Tacoma Convention & Trade center with more energy efficient and capable alternatives.

	2015		2016		Total
New Appropriation in 2015-2016	\$	0	\$	450,000	\$ 450,000
<i>Fund 4165 - Convention Ctr</i>	\$	0	\$	450,000	\$ 450,000
Total	\$	0	\$	450,000	\$ 450,000

Parks and Open Spaces

Project Name: Chinese Reconciliation Park Phase III

WBS CIP-00028

Description 4.0 Acre Ruston Way Chinese Garden/Reconciliation Park, Phase III, includes construction of fencing, interpretive and wayfinding signage, parking, lighting, irrigation systems, and various plantings.

	2015		2016		Total
Carryforward (Previously Appropriated)	\$	382,000	\$	0	\$ 382,000
<i>Fund 1195-OPENS - Open Space Fund</i>	\$	91,000	\$	0	\$ 91,000
<i>State Grant (Hist. Soc.)</i>	\$	291,000	\$	0	\$ 291,000
Total	\$	382,000	\$	0	\$ 382,000

Open Spaces

Project Name: Fireman's Park and Totem Pole Stabilization

WBS CIP-00024

Description This project will stabilize the Totem Pole. Preliminary design has been done for Fireman's Park and remaining funding will be utilized on the park in the future.

	2015		2016		Total
Carryforward (Previously Appropriated)	\$	57,683	\$	0	\$ 57,683
<i>Fund 3211 - Capital Projects</i>	\$	57,683	\$	0	\$ 57,683
Total	\$	57,683	\$	0	\$ 57,683

Chapter Total: \$ 939,683 \$ 1,850,000 \$ 2,789,683

2015 - 2016 General Government Capital Projects Appropriation Plan

Transportation Facilities

Non-Motorized Transportation and Streetscape

Bike Lane Striping and Safety Program

Project Name: **Connecting Stevens/Tyler Across Tacoma**

WBS PWK-NEW-1252

Description This project will link existing bikeways north/south across the city and add pedestrian improvements at three busy intersections along the route. Please see the City of Tacoma map for the route context. The proposed project includes the following two elements: Closing the gap on the Tyler/Stevens bikeway by adding on-street 5-6 foot bike lanes on both sides of the roadway for a total distance of 3.1 miles at: Stevens/Tyler between S. Wright and S. 6th (1.7 miles). Stevens/Tyler between N. 37th and N. 46th (0.6 miles). S. 66th between Tyler and the Water Ditch Trail (0.8 miles) as well as adding pedestrian improvements along Stevens/Tyler at the three intersections of S. 19th, S. 12th and 6th Ave. including ADA curb ramps and crosswalk striping and analysis for additional amenities.

		2015	2016	Total
New Appropriation in 2015-2016	\$	141,000	\$ 141,000	\$ 282,000
<i>State Grant (PBP)</i>	\$	126,000	\$ 126,000	\$ 252,000
<i>Fund 3211 - Capital Projects</i>	\$	15,000	\$ 15,000	\$ 30,000
Total	\$	141,000	\$ 141,000	\$ 282,000

Project Name: **Historic Water Ditch Trail - Phase III & IV**

WBS PWK-00561

Description The project will increase non-motorized or active transportation access along South Tacoma Way, increase transit amenities, and close a two mile gap in the Historic Water Ditch Trail by constructing a trail/bicycle facility and a six-foot wide pedestrian sidewalk in existing City owned right-of-way.

		2015	2016	Total
New Appropriation in 2015-2016	\$	2,165,104	\$ 0	\$ 2,165,104
<i>Federal Grant (CMAQ)</i>	\$	1,840,104	\$ 0	\$ 1,840,104
<i>Fund 3211 - Capital Projects</i>	\$	325,000	\$ 0	\$ 325,000
Carryforward (Previously Appropriated)	\$	562,866	\$ 0	\$ 562,866
<i>Federal Grant (CMAS)</i>	\$	486,703	\$ 0	\$ 486,703
<i>Fund 1140 - Path & Trails Reserve</i>	\$	76,163	\$ 0	\$ 76,163
Total	\$	2,727,970	\$ 0	\$ 2,727,970

2015 - 2016 General Government Capital Projects Appropriation Plan

Project Name: Historic Water Ditch Trail--Phase II

WBS PWK-00559

Description Design and construct trail segments between South 80th to South Washington streets, a connection to the SOUNDER rail platform using the S. 58th Street alignment, and add a trailhead and improve parking lot at Cedar and S. 76th Street. Design is nearly completed for review. The project is expected to be bid this fall/winter with construction beginning in spring 2014.

	2015	2016	Total
Carryforward (Previously Appropriated)	\$ 22,300	\$ 0	\$ 22,300
<i>Fund 1140 - Gas Tax</i>	\$ 9,300	\$ 0	\$ 9,300
<i>Fund 0010 - General Fund</i>	\$ 13,000	\$ 0	\$ 13,000
Total	\$ 22,300	\$ 0	\$ 22,300

Project Name: N. 37th Street Connector Trail

WBS PWK-00560

Description This project will design and construct two connecting trail segments between Orchard Street and Shirley Street.

	2015	2016	Total
Carryforward (Previously Appropriated)	\$ 60,000	\$ 0	\$ 60,000
<i>Fund 1140 - Path & Trails Reserve</i>	\$ 60,000	\$ 0	\$ 60,000
Total	\$ 60,000	\$ 0	\$ 60,000

2015 - 2016 General Government Capital Projects Appropriation Plan

Project Name: Prairie Line Trail Phase I

WBS PWK-00215

Description This project will design and construct a Class 1 trail along the BNSF railroad track through downtown Tacoma area. The new trail segment built under this phase will connect the Foss Waterway to the University of Washington Tacoma segment of the trail by constructing a 14 foot wide trail adjacent to Hood Street.

		2015		2016		Total
New Appropriation in 2015-2016	\$	935,000	\$	275,000	\$	1,210,000
<i>Metro Parks Tacoma</i>	\$	360,000	\$	0	\$	360,000
<i>Fund 3211 - Capital Projects</i>	\$	575,000	\$	275,000	\$	850,000
Carryforward (Previously Appropriated)	\$	2,219,372	\$	0	\$	2,219,372
<i>Federal Grant (STP)</i>	\$	1,919,372	\$	0	\$	1,919,372
<i>Utility Participation - Surface Water</i>	\$	300,000	\$	0	\$	300,000
Total	\$	3,154,372	\$	275,000	\$	3,429,372

Project Name: Prairie Line Trail Phase II

WBS PWK-NEW-968

Description This project will construct the southern 1/3 mile of the Prairie Line Trail from the UW-Tacoma to South 26.

		2015		2016		Total
New Appropriation in 2015-2016	\$	220,000	\$	0	\$	220,000
<i>Fund 3211 - Capital Projects</i>	\$	220,000	\$	0	\$	220,000
Total	\$	220,000	\$	0	\$	220,000

2015 - 2016 General Government Capital Projects Appropriation Plan

Project Name: Schuster Parkway Promenade

WBS PWK-00564

Description The Schuster Parkway Promenade project will consist of a shared-use promenade along Schuster Parkway connecting the Thea Foss Waterway esplanade and Downtown Tacoma with Old Town and the Ruston Way shoreline promenade. This trail serves as a critical segment of the 8.5 mile "Dome to Defiance" multi-modal access system that stretches from the Tacoma Dome in South Downtown to Point Defiance Park in the North end of Tacoma, linking together the City's most populous neighborhoods with commercial, recreational and cultural destinations. Completing the 1.6 mile Schuster Promenade segment will enhance the capacity of the system for all users and promote active transportation and healthy living. The following project components were developed through a year long study and public outreach effort that began in 2012 and was completed in December 2013. The components of the project include:

- 1) Shared-use promenade abutting Schuster Parkway, from S. 4th Street overpass to McCarver Street in Old Town.
- 2) NE 30th Street: Road diet from Old Town to Schuster Parkway to accommodate promenade.
- 3) Elevated promenade along slope sections to enhance views of Commencement Bay, provide for separation from traffic, improve slope stability, and ensure ADA compliance with a relatively flat grade.
- 4) Signal and intersection improvements at S 4th Street and Schuster Parkway.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 1,352,800	\$ 0	\$ 1,352,800
<i>Fund 1140 - Path & Trails Reserve</i>	\$ 91,314	\$ 0	\$ 91,314
<i>Federal Grant (STP)</i>	\$ 1,170,172	\$ 0	\$ 1,170,172
<i>Surface Water Utility Funded</i>	\$ 91,314	\$ 0	\$ 91,314
Total	\$ 1,352,800	\$ 0	\$ 1,352,800

Project Name: Scott Pierson Trail

WBS PWK-NEW-1237

Description This project will provide the local match for unfunded or under funded trail connections in the City ROW along the SR16 Scott Pierson Trail.

	2015	2016	Total
Carryforward (Previously Appropriated)	\$ 6,000	\$ 0	\$ 6,000
<i>Fund 1140 - Gas Tax</i>	\$ 6,000	\$ 0	\$ 6,000
Total	\$ 6,000	\$ 0	\$ 6,000

2015 - 2016 General Government Capital Projects Appropriation Plan

Project Name: Tacoma Top 4 Bikeways

WBS PWK-G0002

Description The Mobility Master Plan includes a list of bicycle improvements to be implemented prior to 2016 to create the foundation for Tacoma's bicycle network. These projects include bike boulevards, bike lane striping, wayfinding signage, cycle tracks and trails among others. In 2012, the City received a \$500K Federal CMAQ grant for the Top 4 Projects, but \$100K was added to the Bicycle Education, Encouragement and Safety project per the grant request. The City was also awarded a Federal Discretionary Grant for \$1,000,000 in July 2012. The Top 4 Projects which arc across the city north/south and east/west are being constructed and will be completed October 2014.

	2015		2016		Total
Carryforward (Previously Appropriated)	\$	100,000	\$	0	\$ 100,000
<i>Federal Grant (STP)</i>	\$	100,000	\$	0	\$ 100,000
Total	\$	100,000	\$	0	\$ 100,000

Sidewalk and Curb Ramp

Project Name: 2014 Sidewalk Reconstruction Project

WBS PWK-G0011

Description This is a placeholder for a Federally funded grant project to assist property owners that participate in the reconstruction of unfit or unsafe sidewalk citywide.

	2015		2016		Total
New Appropriation in 2015-2016	\$	678,240	\$	30,000	\$ 708,240
<i>Federal Grant (CMAQ)</i>	\$	528,240	\$	30,000	\$ 558,240
<i>Property Owner Grant Match</i>	\$	150,000	\$	0	\$ 150,000
Total	\$	678,240	\$	30,000	\$ 708,240

Project Name: Pedestrian Crossing Improvement Phase II

WBS PWK-NEW-1244

Description This project will improve pedestrian crossings at intersections identified by the community through the 2014 public outreach workshops, surveys, and projects that were not completed as part of Phase I.

	2015		2016		Total
New Appropriation in 2015-2016	\$	750,000	\$	750,000	\$ 1,500,000
<i>Fund 3211 - Capital Projects</i>	\$	750,000	\$	750,000	\$ 1,500,000
Total	\$	750,000	\$	750,000	\$ 1,500,000

2015 - 2016 General Government Capital Projects Appropriation Plan

Project Name: Pedestrian Crossing Improvement Project				
WBS	PWK-00426			
Description	Improve pedestrian crossings at intersections across the City.			
		2015	2016	Total
Carryforward (Previously Appropriated)	\$	2,490,000	\$ 0	\$ 2,490,000
<i>State Grant (CDBG)</i>	\$	190,000	\$ 0	\$ 190,000
<i>Fund 0010 - General Fund</i>	\$	2,000,000	\$ 0	\$ 2,000,000
<i>REET Contrb-One Time</i>	\$	300,000	\$ 0	\$ 300,000
Total	\$	2,490,000	\$ 0	\$ 2,490,000

Project Name: Pedestrian Improvements in Hilltop & South Downtown				
WBS	PWK-NEW-964			
Description	This project will include intersection improvements that may include ADA curb ramps, painted crosswalks, or signage or similar treatments that make intersections more visible, safer and pedestrian and bicycle friendly. This project also includes a safety and education component.			
		2015	2016	Total
Carryforward (Previously Appropriated)	\$	150,000	\$ 0	\$ 150,000
<i>Fund 0010 - General Fund</i>	\$	150,000	\$ 0	\$ 150,000
Total	\$	150,000	\$ 0	\$ 150,000

Project Name: Sheridan Safe Routes to Schools				
WBS	PWK-00558			
Description	The project will install bulbouts, sidewalks, ADA ramps, on-site bicycle racks, curb and gutter, drainage, and may include landscaping and other pedestrian and bicycle amenities. Infrastructure improvements will be enhanced by providing education to students, staff and parents and incentives and encouragement. Tacoma Police Department will provide increased enforcement to improve safety for pedestrians and cyclists.			
		2015	2016	Total
Carryforward (Previously Appropriated)	\$	357,797	\$ 0	\$ 357,797
<i>REET Contrb-One Time</i>	\$	20,000	\$ 0	\$ 20,000
<i>Federal Grant (REV)</i>	\$	337,797	\$ 0	\$ 337,797
Total	\$	357,797	\$ 0	\$ 357,797

2015 - 2016 General Government Capital Projects Appropriation Plan

Project Name: Sidewalk Abatement Program

WBS PWK-00702

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 assessing the cost upon the abutting property owner.

	2015	2016	Total
Carryforward (Previously Appropriated)	\$ 0	\$ 220,684	\$ 220,684
<i>REET Contrb-One Time</i>	\$ 0	\$ 220,684	\$ 220,684
Total	\$ 0	\$ 220,684	\$ 220,684

Project Name: Sidewalk Maintenance Program

WBS PWK-00701

Description Program to administer and supplement grants that provide funding to participate with the abutting property owner to reconstruct unfit/unsafe sidewalk.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 150,000	\$ 350,000	\$ 500,000
<i>Fund 3211 - Capital Projects</i>	\$ 150,000	\$ 350,000	\$ 500,000
Total	\$ 150,000	\$ 350,000	\$ 500,000

Project Name: Sidewalk Ramp Program

WBS PWK-00700

Description Construct sidewalk ramps in accordance with the provisions set aside in the ADA Transition as outlined in Part Three.

	2015	2016	Total
Carryforward (Previously Appropriated)	\$ 460,000	\$ 182,000	\$ 642,000
<i>REET Contrb-One Time</i>	\$ 460,000	\$ 182,000	\$ 642,000
Total	\$ 460,000	\$ 182,000	\$ 642,000

Streetscape

Project Name: 56th Gateway Sign

WBS PWK-01006

Description Welcome to Tacoma Gateway sign near the intersection of 56th and S Orchard.

	2015	2016	Total
Carryforward (Previously Appropriated)	\$ 65,500	\$ 0	\$ 65,500
<i>Fund 0010 - General Fund</i>	\$ 65,500	\$ 0	\$ 65,500
Total	\$ 65,500	\$ 0	\$ 65,500

2015 - 2016 General Government Capital Projects Appropriation Plan

Project Name: Point Defiance Gateway

WBS PWK-NEW-999

Description This project will construct a new roundabout at Pearl Street and include intersection improvements for better accessibility and connectivity for all transportation modes; to provide for fluctuating traffic demands; and to provide a safe, efficient, and attractive gateway for the park, ferry terminal, business district, City of Ruston and City of Tacoma. Pedestrian and bicycle facilities will be an important part of the project as many park visitors use these transportation modes. The project area includes the intersection of N 54th St, Pearl St, the park entry roads and State Hwy 163 (Ferry Crossing Landing Rd.) This phase of work is to be focused on the transformation of the existing street network and the construction of a new roundabout entrance to the park, waterfront and ferry terminal. A new regional stormwater facility will be constructed adjacent to the roundabout designed to treat stormwater from the adjacent roadways and the contributing basin.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 900,000	\$ 100,000	\$ 1,000,000
<i>Metro Parks Tacoma</i>	\$ 900,000	\$ 100,000	\$ 1,000,000
Carryforward (Previously Appropriated)	\$ 1,750,000	\$ 0	\$ 1,750,000
<i>State Grant (DOE-AQP)</i>	\$ 875,000	\$ 0	\$ 875,000
<i>Utility Participation - Surface Water</i>	\$ 875,000	\$ 0	\$ 875,000
Total	\$ 2,650,000	\$ 100,000	\$ 2,750,000

Project Name: Prairie Line Trail - Art Park

WBS PWK-NEW-967

Description This project will construct an Art Park adjacent to the trail between Pacific Avenue and S. 15th Street along the United Way property.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 350,000	\$ 200,000	\$ 550,000
<i>Fund 3211 - Capital Projects</i>	\$ 350,000	\$ 200,000	\$ 550,000
Total	\$ 350,000	\$ 200,000	\$ 550,000

Road Systems and Amenities

Arterial Streets

Project Name: 56th Street S. and Cirque Drive Corridor Improvements

WBS PWK-G0006

Description Construct curbs, gutters, sidewalk and bike lanes filling in the gaps where none exist. Streetlighting on both sides.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 140,697	\$ 2,400,000	\$ 2,540,697
<i>Fund 3211 - Capital Projects</i>	\$ 0	\$ 360,000	\$ 360,000
<i>Federal Grant (STP)</i>	\$ 140,697	\$ 0	\$ 140,697
<i>Federal Grant (STP)</i>	\$ 0	\$ 2,040,000	\$ 2,040,000
Total	\$ 140,697	\$ 2,400,000	\$ 2,540,697

2015 - 2016 General Government Capital Projects Appropriation Plan

Project Name: 72nd St. South/Hosmer at I-5 ramp

WBS PWK-00315

Description This project will construct a new right turn lane on westbound S. 72nd St. to northbound I-5 ramp. The design was completed as part of traffic mitigation for WinCo. The City received a Highway Safety Improvement Program grant for \$340,000 in 2012 to complete design, right-of-way acquisition, and construction. Construction is scheduled for late early 2015. No grant match is required.

	2015	2016	Total
Carryforward (Previously Appropriated)	\$ 273,857	\$ 0	\$ 273,857
<i>Federal Grant (HSIP)</i>	\$ 273,857	\$ 0	\$ 273,857
Total	\$ 273,857	\$ 0	\$ 273,857

Project Name: Dock & A Street Railroad Closure

WBS PWK-00538

Description This project will close A Street between Dock and Puyallup Avenue to create a quieter, safer, and more aesthetically pleasing area. This project stems from negotiations with Burlington Northern Santa Fe and the City to expand the city's nonmotorized trail system.

	2015	2016	Total
Carryforward (Previously Appropriated)	\$ 69,158	\$ 0	\$ 69,158
<i>REET Contrb-One Time</i>	\$ 69,158	\$ 0	\$ 69,158
Total	\$ 69,158	\$ 0	\$ 69,158

Project Name: East 31st Street Rehabilitation Project

WBS PWK-NEW-1241

Description The project will improve East 31st Street with asphalt paving, adding sidewalks, ADA ramp improvements, landscaped beds, bulb-out traffic calming measures, and stormwater improvements. The project area includes Portland Ave to East R Street. Utility adjustment or replacement may be required depending on the scope of road project and age/condition of existing utilities. Utility improvements not included in budget shown below.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 150,000	\$ 350,000	\$ 500,000
<i>Puyallup Tribe</i>	\$ 150,000	\$ 350,000	\$ 500,000
Total	\$ 150,000	\$ 350,000	\$ 500,000

2015 - 2016 General Government Capital Projects Appropriation Plan

Project Name: East 32nd Street Rehabilitation Project

WBS PWK-NEW-1242

Description The project will improve East 32nd Street with asphalt paving, adding sidewalks, ADA ramp improvements, and stormwater improvements. The project area includes Portland Ave to the cul-da-sac street terminus. Utility adjustment or replacement may be required depending on the scope of road project and age/condition of existing utilities. Utility improvements not included in budget shown below.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 150,000	\$ 350,000	\$ 500,000
<i>Puyallup Tribe</i>	\$ 150,000	\$ 350,000	\$ 500,000
Total	\$ 150,000	\$ 350,000	\$ 500,000

Project Name: Heavy Haul Corridor

WBS PWK-00705

Description The Heavy Haul Corridor (HHC) is a collection of streets within the Port of Tacoma that uses a permit process to allow truck loads to exceed state load limits. Funds from these permit fees are used to improve streets on the HHC.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 150,000	\$ 150,000	\$ 300,000
<i>Fund 1060 - Heavy Haul</i>	\$ 150,000	\$ 150,000	\$ 300,000
Total	\$ 150,000	\$ 150,000	\$ 300,000

Project Name: Mildred Street Improvements

WBS PWK-G0010

Description Rehabilitate the roadway and implement a road diet, install a marked crosswalk with pedestrian-actuated flashing beacons and median pedestrian refuge islands. The Work includes but not limited to:

1. Remove and replace the asphalt concrete pavement on Mildred St. between S. 19th St. and S. 12th St.; includes revising associated storm drainage.
2. Implement a road diet on Mildred St. between S. 19th St. and S. 12th St. by converting from 5 to 3 total lanes. This includes one through lane and a bicycle lane in each direction, alternation between a two-way left turn lane and a raised landscaped median, and left turn lanes at S. 19th St. and S. 12th St.
3. Install a marked crosswalk with pedestrian-actuated flashing beacons and a median pedestrian refuge island at 1440 S. Mildred St.
4. Install a median pedestrian refuge island at the existing pedestrian signal at 1620 S. Mildred St.

	2015	2016	Total
Carryforward (Previously Appropriated)	\$ 25,000	\$ 0	\$ 25,000
<i>Debt Financing (2010 LTGO Bond D)</i>	\$ 25,000	\$ 0	\$ 25,000
Total	\$ 25,000	\$ 0	\$ 25,000

2015 - 2016 General Government Capital Projects Appropriation Plan

Project Name: Port of Tacoma Road Rehabilitation

WBS PWK-G0003
 Description Reconstruct Port of Tacoma Road from E11th St to Marshall Avenue.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 2,094,978	\$ 0	\$ 2,094,978
<i>State Grant (FMSIB)</i>	\$ 1,000,000	\$ 0	\$ 1,000,000
<i>Fund 1060 - Heavy Haul</i>	\$ 494,609	\$ 0	\$ 494,609
<i>Port of Tacoma</i>	\$ 540,969	\$ 0	\$ 540,969
<i>Fund 4120 - Tacoma Mnt Rail Division</i>	\$ 59,400	\$ 0	\$ 59,400
Total	\$ 2,094,978	\$ 0	\$ 2,094,978

Project Name: Public Works Trust Fund Loan Payment

WBS PWK-00704
 Description This project programs the local dollars for repayment of the Public Works Trust Fund \$10M loan secured in April of 2004. This loan must be repaid over a period of 20 years starting in 2005. Projects included; Dock St. 11th to 15th, East 48th Street, LID Projects, Narrows Drive, Norpoint Way 29th to 49th, S. 13th Street Overlay, Tyler Street S. 56th - S. 74th, East 34th St. Bridge, East L Street Bridge, Proctor Street Bridge, ADA Curb Ramp Compliance, Downtown Redevelopment, Hazardous Sidewalk, Hazardous Sidewalk, Streetlight Projects, Traffic Signal Program, and Traffic Signal Upgrades.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 116,798	\$ 116,242	\$ 233,040
<i>Fund 1060 - Gas Tax</i>	\$ 116,798	\$ 116,242	\$ 233,040
Total	\$ 116,798	\$ 116,242	\$ 233,040

Project Name: South Tacoma Way Multimodal Improvement

WBS PWK-00257-01
 Description This project will provide an asphalt overlay of South Tacoma Way, add new transit stop pads and new transit shelters at existing stops, replace hazardous sidewalks, add sidewalks where necessary, street-lighting, landscaping, a mid-block pedestrian signal, bulb outs, reconstruct driveways and curb ramps for ADA compliance. The overlay will be from S. 43rd St to S. 47th St and from S.56th St to S. 66th St. In addition, construct a segment of the Historic Water Ditch Trail to connect South Tacoma to the new Sounder Station, and re-channelize the vehicular travel lanes from five to four to allow the addition of bike lanes in each direction.

	2015	2016	Total
Carryforward (Previously Appropriated)	\$ 3,506,249	\$ 0	\$ 3,506,249
<i>Fund 1060 - Gas Tax</i>	\$ 188,588	\$ 0	\$ 188,588
<i>Federal Grant (STP)</i>	\$ 2,018,661	\$ 0	\$ 2,018,661
<i>State Grant (TIB)</i>	\$ 1,299,000	\$ 0	\$ 1,299,000
Total	\$ 3,506,249	\$ 0	\$ 3,506,249

2015 - 2016 General Government Capital Projects Appropriation Plan

Project Name: Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project				
WBS	PWK-00524			
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.			
		2015	2016	Total
New Appropriation in 2015-2016	\$	495,000	\$ 0	\$ 495,000
<i>Fund 3211 - Capital Projects</i>	\$	75,000	\$ 0	\$ 75,000
<i>Federal Grant (STP)</i>	\$	420,000	\$ 0	\$ 420,000
Total	\$	495,000	\$ 0	\$ 495,000

Project Name: Transportation Capital Mgmt Reserve / Grant Match Fund				
WBS	PWK-00425			
Description	This funding is reserved for the acceptance of new grants (match), unanticipated project overages, and design and construction of unplanned, emergency, or Council priority projects.			
		2015	2016	Total
New Appropriation in 2015-2016	\$	287,782	\$ 287,783	\$ 575,565
<i>Fund 1060 - Gas Tax</i>	\$	287,782	\$ 287,783	\$ 575,565
Total	\$	287,782	\$ 287,783	\$ 575,565

Street Rehabilitation and Bridge Construction

Project Name: 34th St. Bridge - Pacific Ave. to B St.				
WBS	PWK-NEW-980			
Description	This project will rehabilitate this existing bridge. The bridge was constructed in 1937 and many elements have deteriorated. This bridge is the smaller of the two 34th St. bridges.			
		2015	2016	Total
New Appropriation in 2015-2016	\$	750,000	\$ 3,290,000	\$ 4,040,000
<i>Federal Grant (BRAC)</i>	\$	675,000	\$ 3,290,000	\$ 3,965,000
<i>Fund 3211 - Capital Projects</i>	\$	75,000	\$ 0	\$ 75,000
Total	\$	750,000	\$ 3,290,000	\$ 4,040,000

Project Name: 48th St S & Tacoma Mall Blvd				
WBS	PWK-00255			
Description	As of 2014, this project will grind and asphalt overlay the intersection and the four approach legs. Additionally it will provide ADA compliant curb ramps to the existing sidewalks.			
		2015	2016	Total
New Appropriation in 2015-2016	\$	98,333	\$ 786,667	\$ 885,000
<i>Fund 3211 - Capital Projects</i>	\$	15,000	\$ 10,000	\$ 25,000
<i>Fund 3211 - Capital Projects</i>	\$	0	\$ 110,000	\$ 110,000
<i>Federal Grant (STP)</i>	\$	83,333	\$ 666,667	\$ 750,000
Total	\$	98,333	\$ 786,667	\$ 885,000

2015 - 2016 General Government Capital Projects Appropriation Plan

Project Name: Bridge Evaluation				
WBS	PWK-00228			
Description	This program includes federally required bridge inspections & evaluation of bridges for rehabilitation needs.			
		2015	2016	Total
	New Appropriation in 2015-2016	\$ 150,000	\$ 200,000	\$ 350,000
	<i>Fund 1060 - Gas Tax</i>	\$ 150,000	\$ 200,000	\$ 350,000
	Total	\$ 150,000	\$ 200,000	\$ 350,000

Project Name: Bridge Repair				
WBS	PWK-00283			
Description	As of 2014, this project includes citywide bridge repair. These funds are used to repair small bridge items such as expansion joints, bridge rails, signage, and more.			
		2015	2016	Total
	New Appropriation in 2015-2016	\$ 170,000	\$ 120,000	\$ 290,000
	<i>Fund 1060 - Gas Tax</i>	\$ 170,000	\$ 120,000	\$ 290,000
	Total	\$ 170,000	\$ 120,000	\$ 290,000

Project Name: East Tacoma PCB Cleanup , Phase 2				
WBS	PWK-NEW-965			
Description	Replaces catch basins, curb, gutter, and soils contaminated with PCBs from sealant used during a 1975 LID. Constructs new curb ramps.			
		2015	2016	Total
	New Appropriation in 2015-2016	\$ 0	\$ 625,000	\$ 625,000
	<i>Fund 0010 - General Fund</i>	\$ 0	\$ 625,000	\$ 625,000
	Total	\$ 0	\$ 625,000	\$ 625,000

Project Name: East Tacoma PCB Cleanup, Phase 1				
WBS	PWK-00423-01-02			
Description	Replaces catch basins, curb, gutters, and soil contaminated with PCBs from sealant used in a LID in 1975. Constructs new curb ramps.			
		2015	2016	Total
	New Appropriation in 2015-2016	\$ 700,000	\$ 0	\$ 700,000
	<i>Fund 0010 - General Fund</i>	\$ 700,000	\$ 0	\$ 700,000
	Total	\$ 700,000	\$ 0	\$ 700,000

2015 - 2016 General Government Capital Projects Appropriation Plan

Project Name: F16-D Puyallup River Bridge Replacement

WBS PWK-NEW-984

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.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 1,200,000	\$ 820,000	\$ 2,020,000
<i>Federal Grant (BRAC)</i>	\$ 1,000,000	\$ 616,000	\$ 1,616,000
<i>Fund 3211 - Capital Projects</i>	\$ 200,000	\$ 204,000	\$ 404,000
Total	\$ 1,200,000	\$ 820,000	\$ 2,020,000

Project Name: Lincoln Avenue Bridge & Overlay

WBS PWK-00227

Description As of 2014. The project will provide a non-motorized facility from the east end of the bridge to the Gog-Li-Hi-Te Wetland.

	2015	2016	Total
Carryforward (Previously Appropriated)	\$ 300,000	\$ 0	\$ 300,000
<i>Fund 1060 - Heavy Haul</i>	\$ 40,500	\$ 0	\$ 40,500
<i>Federal Grant (STP)</i>	\$ 259,500	\$ 0	\$ 259,500
Total	\$ 300,000	\$ 0	\$ 300,000

Project Name: Puyallup Bridge F16A & F16B Replacement

WBS PWK-00274

Description This project replaces two of the six Puyallup River Bridge segments (westerly two segments) and a portion of the bridge segment just to the west with a new cable stayed bridge.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 1,263,250	\$ 12,963,250	\$ 14,226,500
<i>Port of Tacoma</i>	\$ 500,000	\$ 0	\$ 500,000
<i>Fund 3211 - Capital Projects</i>	\$ 763,250	\$ 763,250	\$ 1,526,500
<i>Federal Grant (STP)</i>	\$ 0	\$ 12,200,000	\$ 12,200,000
Carryforward (Previously Appropriated)	\$ 15,751,251	\$ 5,000,000	\$ 20,751,251
<i>Federal Grant (BRAC)</i>	\$ 8,720,246	\$ 0	\$ 8,720,246
<i>Federal Grant (FHA)</i>	\$ 6,950,000	\$ 0	\$ 6,950,000
<i>State Grant (FMSIB)</i>	\$ 0	\$ 5,000,000	\$ 5,000,000
<i>Fund 1060 - Gas Tax</i>	\$ 81,005	\$ 0	\$ 81,005
Total	\$ 17,014,501	\$ 17,963,250	\$ 34,977,751

2015 - 2016 General Government Capital Projects Appropriation Plan

Project Name: Schuster Parkway Bridge

WBS PWK-G0007

Description This project will provide a modified concrete overlay for the bridge and replace the expansion joints.

	2015	2016	Total
Carryforward (Previously Appropriated)	\$ 1,524,000	\$ 0	\$ 1,524,000
<i>Federal Grant (BRAC)</i>	\$ 1,524,000	\$ 0	\$ 1,524,000
Total	\$ 1,524,000	\$ 0	\$ 1,524,000

Project Name: Tacoma Avenue South Bridge Rehabilitation

WBS PWK-00225

Description As of 2014, this project rehabilitates this 78 year old bridge. Bridge items that need rehabilitation include the bridge deck, footing pedestals, guardrails, streetlights, expansion joints, and the bridge needs painting.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 1,750,000	\$ 0	\$ 1,750,000
<i>State Grant (TIB)</i>	\$ 1,750,000	\$ 0	\$ 1,750,000
Carryforward (Previously Appropriated)	\$ 6,161,569	\$ 0	\$ 6,161,569
<i>Debt Financing (2010 LTGO Bond D)</i>	\$ 1,031,314	\$ 0	\$ 1,031,314
<i>Federal Grant (BRAC)</i>	\$ 5,130,255	\$ 0	\$ 5,130,255
Total	\$ 7,911,569	\$ 0	\$ 7,911,569

Project Name: Union Ave Viaduct

WBS PWK-G0012

Description This project will provide a modified concrete overlay for the bridge and replace the expansion joints.

	2015	2016	Total
Carryforward (Previously Appropriated)	\$ 2,804,000	\$ 0	\$ 2,804,000
<i>Federal Grant (BRAC)</i>	\$ 2,804,000	\$ 0	\$ 2,804,000
Total	\$ 2,804,000	\$ 0	\$ 2,804,000

2015 - 2016 General Government Capital Projects Appropriation Plan

Traffic Signal, Streetlighting and Enhancement

Project Name: **Sound Transit Link Expansion**

WBS PWK-00313

Description Sound Transit selected a route to expand the existing Tacoma Link Streetcar and is in the process of conducting the environmental studies and the conceptual design for the expansion. Sound Transit has partnered with City of Tacoma and Pierce Transit to develop the expansion.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 50,000	\$ 50,000	\$ 100,000
<i>Fund 3211 - Capital Projects</i>	\$ 50,000	\$ 50,000	\$ 100,000
Total	\$ 50,000	\$ 50,000	\$ 100,000

Chapter Total: \$ 56,017,901 \$ 29,757,626 \$ 85,775,527

2015 - 2016 General Government Capital Projects Appropriation Plan

Utilities and Services

Solid Waste Management

Solid Waste Facilities

Project Name: SWM Facilities upgrades and maintenance

WBS ENV-02101

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. The rehabilitation of the remedial systems (groundwater extraction system, gas extraction system, and cap) installed at the Landfill per the Consent Decree. New Compressed Natural Gas (CNG) systems for the Solid Waste fleet.

	2015	2016	Total
Carryforward (Previously Appropriated)	\$ 3,971,000	\$ 2,966,000	\$ 6,937,000
<i>Utility Participation - Solid Waste</i>	\$ 3,971,000	\$ 2,966,000	\$ 6,937,000
Total	\$ 3,971,000	\$ 2,966,000	\$ 6,937,000

Surface Water Management

Street Improvement Participation

Project Name: Ongoing LID/Extension Projects

WBS ENV-NEW-766

Description Various future projects to construct the surface water portion of LIDs and street improvements.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 2,550,000	\$ 2,500,000	\$ 5,050,000
<i>Utility Participation - Surface Water</i>	\$ 2,550,000	\$ 2,500,000	\$ 5,050,000
Total	\$ 2,550,000	\$ 2,500,000	\$ 5,050,000

Surface Water Collection

Project Name: Asset Management Program

WBS ENV-NEW-980

Description Funds asset management collection systems and replaces and rehab pipes in various locations throughout the City. Various projects located in key surface water basins throughout the city which aim to investigate the structural integrity of the existing collection and conveyance system, and develop projects to rehabilitate or replace systems as necessary.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 3,000,000	\$ 5,000,000	\$ 8,000,000
<i>Utility Participation - Surface Water</i>	\$ 3,000,000	\$ 5,000,000	\$ 8,000,000
Total	\$ 3,000,000	\$ 5,000,000	\$ 8,000,000

2015 - 2016 General Government Capital Projects Appropriation Plan

Surface Water Facilities

Project Name: Facilities Projects

WBS ENV-NEW-979

Description Provides funding for Surface Water Facilities Projects to include upgraded pump stations and holding basins. Various projects to provide periodic ongoing maintenance, rehabilitation, or upgrades to existing surface water facilities throughout the city.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 6,000,000	\$ 0	\$ 6,000,000
<i>Utility Participation - Surface Water</i>	\$ 6,000,000	\$ 0	\$ 6,000,000
Total	\$ 6,000,000	\$ 0	\$ 6,000,000

Project Name: Treatment and Low Impact Projects

WBS ENV-NEW-761

Description Various projects for low impact and treatment of storm water to improve local flooding issues, improve discharge quality.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 2,570,000	\$ 2,000,000	\$ 4,570,000
<i>Utility Participation - Surface Water</i>	\$ 2,570,000	\$ 2,000,000	\$ 4,570,000
Total	\$ 2,570,000	\$ 2,000,000	\$ 4,570,000

Wastewater Management

Plant and Facility Upgrades

Project Name: Central Treatment Plant Projects

WBS ENV-NEW-771

Description These projects maintain and or replace aging infrastructure and equipment that is either no longer reliable and or is excessively costly to maintain. Several of these projects will also provide new infrastructure that will increase the effectiveness of the wastewater treatment facility which will result in reduced operation and maintenance costs and increased levels of wastewater treatment. Significant upcoming projects include improvements to the Process Control System, Solids Dewatering Facility, and Anaerobic Digester Mixing as well as several other smaller projects.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 7,500,000	\$ 6,800,000	\$ 14,300,000
<i>Utility Participation - Wastewater</i>	\$ 7,500,000	\$ 6,800,000	\$ 14,300,000
Total	\$ 7,500,000	\$ 6,800,000	\$ 14,300,000

2015 - 2016 General Government Capital Projects Appropriation Plan

Project Name: North End Treatment Plant Projects

WBS ENV-NEW-776

Description These projects maintain or replace aging infrastructure and equipment that is either no longer reliable and or is excessively costly to maintain. Several of these projects will also provide new infrastructure that will increase the effectiveness of the wastewater treatment facility which will result in reduced operation and maintenance costs and increased levels of wastewater treatment. These projects will include small miscellaneous asset management driven improvements.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 0	\$ 1,250,000	\$ 1,250,000
<i>Utility Participation - Wastewater</i>	\$ 0	\$ 1,250,000	\$ 1,250,000
Total	\$ 0	\$ 1,250,000	\$ 1,250,000

Project Name: Pump Station Projects

WBS ENV-NEW-777

Description These projects maintain and or replace aging pump station infrastructure and equipment that is either no longer reliable and or is excessively costly to maintain.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 1,300,000	\$ 875,000	\$ 2,175,000
<i>Utility Participation - Wastewater</i>	\$ 1,300,000	\$ 875,000	\$ 2,175,000
Total	\$ 1,300,000	\$ 875,000	\$ 2,175,000

Rehabilitation/Replacement Projects

Project Name: Collection System Projects

WBS ENV-NEW-778

Description These projects rehabilitate and or replace existing wastewater collection pipes within the City's 700-mile network of underground pipes. Projects are typically tied to aging pipes that are either failing or about to fail as well as eliminating the sources of clean groundwater and surface water from entering the wastewater sewer collection system. Specific projects are identified for the following year as condition assessment information is accumulated to determine which pipes have the highest combination of likelihood of failure and consequence of failure and then rehabilitation of these pipes are summarized into packaged individual projects as makes sense by geography.

	2015	2016	Total
New Appropriation in 2015-2016	\$ 4,600,000	\$ 4,500,000	\$ 9,100,000
<i>Utility Participation - Wastewater</i>	\$ 4,600,000	\$ 4,500,000	\$ 9,100,000
Total	\$ 4,600,000	\$ 4,500,000	\$ 9,100,000

Chapter Total: \$ 31,491,000 \$ 25,891,000 \$ 57,382,000

Grand Total: \$ 104,362,619 \$ 64,748,626 \$ 169,111,245



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