

City of Tacoma

Proposed Capital Facilities Program

2025-2030



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CAPITAL IMPROVEMENTS

Capital Facilities Program: Reader's Guide

The Capital Facilities Program is organized into several sections. The guide below provides a brief description of each.

Introduction

This section provides a general overview of the Capital Facilities Program including:

- What is the CFP?
- Why do we have a CFP?
- What is a Capital Facilities Project?
- How are Capital Facilities Projects prioritized?
- The relationship of the Capital Facilities Program to other City plans and programs
- Capital Facilities Program Development Calendar
- Capital Facility Projects that were completed in the previous biennium

2025-2026 Appropriated Capital Projects

This section provides a brief overview of the capital projects that are funded in the 2023-2024 biennium. There are two categories for funds – Previously Appropriated and New Appropriation:

- **Previously Appropriated funding** is funding that has been previously appropriated by the City Council for spending in a previous biennium. It is based on biennium-end projections for 2023-2024. Variations from these projections may result in revised amounts.
- **New Appropriation** is funding that has not been appropriated by the City Council. This could be new grants, additional revenues, or use of cash reserves that are anticipated in 2025-2026.

Six-Year Spending Plan Summary

This section goes beyond the two years of appropriation in the previous section and shows the total six-year spending plan for all capital projects included in the Capital Facilities Program, excluding completed and future projects. The spending plan is alphabetized by Section. Project totals include prior spending plus the Six-Year Period 2025-2030. Additional detail on each of the individual projects is provided in the subsequent section.

Project Information

This section includes specific information on the projects in the 2025-2030 Capital Facilities Program.

The projects are presented in the following program categories:

- Community Development
- Cultural Facilities
- General Government Municipal Facilities
- Libraries
- Local Improvement Districts
- Parks and Open Space
- Public Safety
- Transportation
 - Active Transportation
 - Street Construction
 - Street Maintenance
 - Transportation Safety
- Utilities:
 - Solid Waste
 - Stormwater
 - Wastewater
 - Tacoma Power
 - Tacoma Rail
 - Tacoma Water

Each of the program category sections are organized in the same way and contain:

- An introductory narrative providing a general background of the planning activities in that section, the current state and future need, as well as a discussion of recent accomplishments.

- A table identifying the future operating and maintenance costs for funded projects within the section. Operating and maintenance costs are only shown for those projects funded and appropriated in the City's 2025-2026 Capital Budget or projects with remaining appropriation from a previous biennium.
- Relevant Level of Service standards or Concurrency
 - The Level 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. LOS standards subject to concurrency are indicated.
- An alphabetical index of all projects included in the section.
- Individual project summary tables providing information about projects and summarizing the project's funding and costs.

Future Projects

This section includes a list of desirable future projects for which funding has not yet been identified and which are not prioritized to occur within the next six years.

Funding Overview

This section provides an overview of the sources of funding for the Capital Facilities Program and includes the following reports:

- Funding Summary Report, which identifies totals for each funding source within the Capital Facilities Program;
- Funding Detail Report, which identifies all projects by funding source and their expenditure amounts.

Miscellaneous Reports

- Capital Facilities Program Operating Impacts Summary: This report provides the estimated annual operating and maintenance impacts for all projects included within the Capital Facilities Program with secured funding from 2025 through 2030. Unfunded projects and utility projects are not included.
- Capital Facility Program Projects by Council District
- Capital Facility Program Projects by Department

Inventory

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

Maps

This section contains various maps of the city and details the location of various capital assets outlined in the Inventory section. Additionally, please see the Capital Facilities project map [🗺](#) on the City's website for an interactive view of projects and locations of City-owned facilities. The interactive map also shows locations of neighborhood parks managed by MetroParks Tacoma.

Tacoma Municipal Code Language

Tacoma Municipal Code Chapter 13.16 Concurrency Management System

Introduction

What is the CFP?

The Capital Facilities Program (CFP) is a companion document to the Capital Facilities Element of the City of Tacoma's Comprehensive Plan [2](#). The Capital Facilities Element addresses the City's capital facilities planning approach and policy framework, while the Capital Facilities Program is an implementing strategy. The document also acts as an important "filter" that demonstrates that the Capital Facilities Element is financially realistic.

The CFP is both a planning and financial document. The document 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 2025-2030 Capital Facilities Program does not appropriate funds, but rather functions as a budgeting tool, supporting the actual appropriations that are made through adoption of the City's Capital Budget.

Why do we have a CFP?

The Capital Facilities Program and the Capital Facilities Element fulfill the requirements of the State of Washington's Growth Management Act (GMA). Specifically, the GMA requires the comprehensive plan of each jurisdiction planning under the Act to 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)

The 2025-2030 Capital Facilities Program continues to implement the vision for how Tacoma will develop as articulated in *Chapter 9 Public Facilities and Services* of the Comprehensive Plan.

What is a capital facilities project?

For the purpose of the 2025-2030 Capital Facilities Program, a capital facilities project is defined as a non-recurring expenditure, a project with a start and end date. The project results in the acquisition of or addition to existing capital assets, categorized by one or more of the following:

- New construction such as buildings, streets, or utility infrastructure
- Major maintenance, renovation, or replacement of an existing asset that increases its useful life

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 design, professional consulting, engineering, and construction services associated with a capital project

Not all capital projects are included in the Capital Facilities Program. Temporary projects and small projects are excluded. In addition, capital projects do not include rolling stock, routine maintenance, routine computer purchases, or purchases of major equipment such as fire trucks, radios, police vehicles, telecommunications equipment, or furniture.

How are capital facilities projects prioritized?

The Tacoma Planning Commission is currently updating the Tacoma Comprehensive Plan, including the Public Facilities and Services chapter. Their work will inform the method and criteria for capital prioritization in future cycles.

Relationship of the Capital Facilities Program to Other Plans/Programs

The relationship between the Capital Facilities Program and other planning documents such as the Public Facilities and Services element of the Comprehensive Plan, the Six-Year Transportation Program, Concurrency, and the City's operating and capital budgets are described below.

Capital Facilities and Services Element of the Comprehensive Plan

The purpose of the Capital Facilities Program is to provide coordinated planning and programming of capital facilities and services. 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 financing plan.

The goal is to provide high quality, well maintained, equitably 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 biennium while the policy-oriented Capital Facilities and Services element of the Comprehensive Plan is updated on an as-needed basis. The population projections laid out in the One Tacoma Comprehensive Plan are used for the Level of Service tables in this document. The population projection is 127,000 new residents by 2040.

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. Project identification and selection is guided by the City's Transportation Master Plan. 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. The Transportation program includes projects dealing with pedestrian and vehicle transportation, sidewalk repairs and/or replacements, trees, natural landscaping, the railway, and 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 Master Plan and 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 biennial update to the Capital Facilities Program.

The Six-Year Transportation Program therefore can be considered a subset of the Capital Facilities Program. With few exceptions the projects and associated funding in the Transportation Program are included in the Capital Facilities Program.

Concurrency

The term concurrency is used in conjunction with Level of Service standards within the Capital Facilities Element of Tacoma's Comprehensive Plan. It requires that the public facilities and services necessary to support development shall be adequate to serve the development at the same time 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's Concurrency Management System is provided in detail in the Appendix. Level of Service Standards subject to concurrency are included in the thematic project sections (e.g. Community Development, Transportation, Public Safety, etc.).

Operating and Capital Budgets

The Capital Facilities Program is adopted in November concurrently with the adoption or amendment of the City's Capital Budget [RCW 36.70a.130 (2) (a) (iii)].

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 the baseline for the biennial capital budget for the City.

On June 5, 2024, the Planning Commission public hearing was held for the 2025-2030 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 2025-2026 Biennial Operating and Capital Budget.

Capital Facilities Program Calendar

2024

January – April

Review the status of existing projects in the Capital Facilities Program and request new projects for the upcoming six-year period.

May 15

Present the Proposed 2025-2030 Capital Facilities Program project list to the Planning Commission

June 5

Planning Commission Public Hearing on Preliminary 2025-2030 Capital Facilities Program projects.

July 17

The Planning Commission forwarded the 2025-2030 Capital Facilities Program project list to the City Council for consideration and concurrent adoption with the 2025-2026 Capital Budget.

October 8

Present Proposed 2025-2030 Capital Facilities Program to City Council.

October 29

City Council Public Hearing on the Proposed 2025-2030 Capital Facilities Program.

November 19

First Reading on the 2025-2030 Capital Facilities Program and 2025-2026 Capital Budget.

December 3

Final Reading and Adoption of 2025-2030 Capital Facilities Program and 2025-2026 Capital Budget.

Six-Year Spending Plan

The six-year spending plan represents the prior spending for projects in the CFP, followed by the planned spending in the 6-year planning period.

Community Development

Background

Community Development Improvements are intended to enhance the livability and vitality of downtown, neighborhoods, and commercial centers. The projects are identified to improve transportation and circulation, increase the desirability of downtown and neighborhoods that support businesses success, undertake strategic real estate purchases for necessary human services, and improve the infrastructure of the City. Several City departments focus on these areas including Neighborhood and Community Services (NCS), Public Works, and Community & Economic Development (CED).

Current State

Investment in the Community Development area has included neighborhood offsite improvements funded primarily by Community Development Block Grant (CDBG) and Real Estate Excise Tax (REET) dollars allocated to the Department's Catalytic Fund.

Neighborhood and Community Services facilities include three Senior Centers, one Learning Center, and one Resource Center for individuals with disabilities.

A Catalytic Fund was added in the 2015-2016. This fund supported infrastructure improvements specific to business attraction and expansion opportunities but is no longer in place due to funding constraints.

Foss Waterway facilities include moorage, parks, sea wall repair and replacement, water access and public esplanade to serve the local population and draw visitors from the region. These investments support growth and redevelopment of downtown and add to the livability of the area. Since 2021, the Public Works department has assumed duties along the Foss Waterway formerly performed by the Foss Waterway Development Authority (FWDA).

Recent Accomplishments

Recent investments in Community Development capital projects in the last budget cycle include a private-public partnership to complete a portion of the waterfront Esplanade on the Foss Waterway, enhancing inclusive accessibility (ADA) at the Foss Waterway Seaport Museum. The City also acquired property at S 69th and Proctor Streets for use as a temporary shelter site for unhoused individuals. This site is anticipated to be re-sold for redevelopment in the next biennium.

Additional capital transportation projects that were completed in the past biennium include Revitalizing Tacoma's Brewery District with Complete Streets: Phase I located on Fawcett Ave between S 19th St and 6th Ave; S 15th St between Fawcett Ave and Tacoma Ave in downtown Tacoma. This project added a bike boulevard and bike lanes, including curb ramps, pedestrian refuge islands, upgraded crossing equipment, bicycle detection, Accessible Pedestrian Signals (APS), mid-block crossings, traffic calming, and bicycle amenities. Another project was South Yakima Avenue Traffic Signal Operations and Visibility Improvements located on Yakima Ave between S 96th St and S 72nd St. This project upgraded existing traffic signal heads & phasing, installed Accessible Pedestrian Signals, and improved signal timing, communication and coordination, and included ADA improvements, as needed.

2023-2024 Community Development Projects

Community Development projects funded in the next biennium are shown in the table below along with their anticipated annual costs. The list includes projects that received new funding in the 2021-2022 biennium as well as active projects that have appropriations from previous biennia. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2025-2026 Funding	Previous Appropriation	Total Project Cost Thru 2030
15th Street Moorage and Waterway Park Launch	-	-	60,000
Affordable Housing Capital Projects	-	-	10,000,000
Foss Waterway Outfall Project	100,000	-	100,000
Homelessness Sheltering Projects	-	-	10,000,000
Infrastructure Fund (CED)	-	40,233	40,233
Minority Business Development Agency - Tacoma Business Center	2,450,000	609,000	3,059,000
People's Community Center	-	-	10,000,000
Park Plaza North Renovation	-	-	550,000

TOTALS	2,550,000	649,233	33,809,233
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Future Need *(immediate to next 20 years)*

The future needs for Community Development investments in infrastructure will increase over time to address population growth, support infill development and adaptive reuse of existing buildings in Tacoma's Regional Centers and Neighborhood / Commercial Mixed-Use Centers. The City may also direct some funding to offset business impacts due to the planned construction of the Sound Transit light rail system in the Dome District.

Increased demand for homeless and mental health services will also drive an increased demand for adequate facilities to provide those services. Specific plans for the next 2-year budget cycle include a Crisis Residential Center for homeless youth (ages 12-17). In other areas, the City will construct offsite infrastructure improvements for multiple redevelopments located throughout Tacoma and invest in the streetscapes in neighborhood business districts and downtown.

Level of Service Standards

Due to the wide range of projects undertaken in the community development area, level of service of standards are variable. At the time projects become active, through City Council action or community initiative, service levels are identified and implemented. Community Development projects are not subject to Tacoma's concurrency standard.

Maintenance

Routine maintenance costs for Community Development include approximately \$220,000 for Community Service Facilities maintenance, \$50,000 for Neighborhood and Business District Improvements maintenance, and \$57,000 for maintenance along the Foss Waterway.

Cultural Facilities

Background

The Tacoma Venues & Events (TVE) Department oversees six facilities in Tacoma that host a diverse offering of sports, performances, public gatherings, meetings, conventions, conferences, trade and consumer shows, and community celebrations. The Tacoma Dome, Cheney Stadium, Rialto Theater, Pantages Theater, Theatre on the Square, and Greater Tacoma Convention Center regularly host more than 1.1 million guests annually. These facilities serve the City of Tacoma, the South Sound, the Seattle-Tacoma metropolitan area and the Pacific Northwest region, providing a safe and comfortable environment for people to be entertained or conduct business. TVE facilities are integral to the continuing efforts to promote economic development and livability and the revitalization of the City's downtown core, and are directly responsible for millions of dollars in economic impact each year.

Current State

The current physical state of the six facilities varies based on funding levels for maintenance, facility age, and amount of use.

The Tacoma Dome, opened in 1983, is in need of significant capital investment. In 2012, a feasibility and needs evaluation was conducted which identified \$145 million in capital investment to address deferred maintenance and ensure long term viability and competitiveness. In the 2017-18 biennium, \$31 million was spent to address some of the more critical issues.

Cheney Stadium, opened in 1960, underwent a significant renovation in 2010-11 to improve the facility. The Tacoma Rainiers are responsible for day-to-day operations through the 2041 season. In 2023-2024, a Washington State grant helped to fund upgrades to the stadium's locker rooms and improvements and repairs to the seating bowl.

There are three theater locations overseen by TVE. The Pantages Theater, opened in 1918, concluded a significant renovation project in 2019. The Pantages underwent HVAC, elevator, roof, electrical, and exterior masonry repairs as well as seat, flooring and window replacement. The Rialto Theater, also opened in 1918, has significant capital needs, including roof replacement, interior masonry and carpeting work, and seat replacement. In 2023-2024, the Rialto's roof was replaced and continued repair and replacement projects at the venue will take place in the 2025-2026 Biennium. The Theatre on the Square (TOTS) was built in 1993. TOTS has several projects that will require resources in future bienniums. A third party contractor oversees the day-to-day operations of the three theaters locations. The City of Tacoma provides assistance with capital projects at the theater sites, with the Rialto receiving the focus of projects in 2025-2026.

The Greater Tacoma Convention Center opened in 2004. After sixteen years of operation, the Center is starting to show wear and tear that will start to affect its competitiveness. TVE plans to focus future investments in client and guest amenities and experience. The facility is in good condition and pursue upgrades as funds are available.

Recent Accomplishments

Including upgrades to the Dome and Convention Center that improved those larger facilities, TVE invested in the replacement of the roof at the Rialto Theater. The Tacoma Rainiers facilitated a Washington State grant that upgraded the locker rooms and improvements to the seating bowl at Cheney Stadium.

2025-2026 Cultural Facility Projects

Cultural Facilities projects funded in the next biennium are shown in the table on the following page along with their anticipated annual costs. Detailed funding and spending pages are available in the digital version of this book.

Project Title	2025-2026 Funding	Previous Appropriation	Total Cost Through 2030
Greater Tacoma Convention Center	-	-	5,000,000
GTCC Safety and Security Improvements	-	500,000	500,000
Performing Arts Theaters Capital Projects Management	1,000,000	2,000,000	5,000,000
Rialto Theater Renovation	-	-	11,500,000
Tacoma Dome Parking Lot Repavement	250,000	-	1,100,000
Tacoma Dome Exhibition Hall Renovation	-	-	3,900,000
Tacoma Dome Plaza Restoration	-	-	350,000
Tacoma Dome Security Modernization	-	-	1,500,000
Tacoma Dome South Addition	-	-	11,500,000
Grand Total	1,250,000	2,500,000	40,350,000

Future Need *(immediate to next 20 years)*

Addressing the capital investment needs at the Tacoma Dome is a priority for TVE. The renovation of the Dome addressed some safety and code compliance concerns, and upgraded client and patron amenities. With Climate Pledge Arena in Seattle completing a \$1.15 Billion renovation, the large venue market in the region has been altered. TVE established a strong reputation prior to the pandemic, but will require significant capital improvements over the next 5-10 years to maintain minimum standards for guest, client, and artist amenities.

The completion of the centennial renovations of the Pantages Theater ensured the future operations of this facility, but significant needs exist in the Rialto Theater and Theaters on the Square. Additional building systems upgrades, such as plumbing, electrical, elevator, HVAC, and energy efficiency improvements are important improvements needed at the Pantages as well. These venues will be a focus over the next 5 years.

The construction of a 4-star hotel connected to the Convention Center will require enhancements to fixtures, furniture and equipment to meet customer expectations and to emulate a 4-star level of service.

Level of Service Standards

Although TVE facilities are listed in the Capital Facilities Program, they are not subject to concurrency, and therefore have no level of service standard. Basic standards are included below.

Arenas, Theaters, and Stadiums						
Time Period	Population	Seats Recommended (0.180477 per capita)	Seats Available	Proposed Projects	Subtotal	Net Reserve or Deficiency
2023	222,906	40,229	33,100	0	33,100	(7,129)
2025-2030 Increase	30,480	5,501	0	0	0	-
Total by Year 2030	253,386	45,730	33,100	0	33,100	(12,630)

Exhibition and Convention Facilities					
Time Period	Population	Recommended square feet (0.988827 per capita)	Exhibition sq. ft. available	Gross sq. ft. available	Exhibition Net Reserve or Deficiency
2023	222,906	220,415	76,250	343,589	(199,424)
2025-2030 Increase	30,480	30,139	0	0	-
Total by Year 2030	253,386	250,555	76,250	343,589	(169,284)

Level of service standards within the venue industry are usually measured by the availability of amenities and how robust and current those amenities are. TVE facilities are expected to be multi-purpose and possess the capability to accommodate multiple event demands. Clients expect a safe and efficient space to facilitate business, revenue, and customer satisfaction. There is no universally agreed upon level of service, but customer surveys, case studies, and operational reviews in relation to industry standards provide insight into a facility's ability to meet appropriate levels of service.

The Tacoma Dome conducted a feasibility/case study in 2012. This study interviewed multiple clients to gauge satisfaction with amenity levels and whether event needs were met. It reported that the Tacoma Dome has an adequate number of seats, sufficient floor space and appropriate event flexibility, but sorely lacked in patron comfort and ability to efficiently convert between different event types. The \$31 million investment in the 2017-18 biennium addressed some, but not all, of the more pressing client and patron needs. Due to the highly competitive nature of the Seattle/Tacoma market, these concerns must be addressed in order to maintain or gain entertainment market share.

The Greater Tacoma Convention Center underwent an operational review in 2011. This review evaluated the current state of the convention center and reported that the facility was well maintained and provided appropriate levels of service for a majority of clients. Five years later, client surveys indicate the convention center is still well maintained and has appropriate levels of service, but fixtures, furniture and equipment (FF&E) are showing general wear and tear. Replacing and upgrading FF&E will be critical in order for the convention center to maintain or grow market share and to remain able to provide the expected level of service. With the onboarding of an adjacent new hotel property, it is even more critical to ensure the physical plant and client amenities are on an appropriate replacement schedule.

Cheney Stadium is evaluated annually by a third party to ensure the facility is meeting standards set by Major League Baseball. Cheney meets or exceeds most recommended levels of service for a minor league baseball stadium. The items that do not meet recommended service levels are not significant and do not need to be addressed in the 2023-24 biennium.

The Pantages Theater will have a satisfactory level of service, as the renovation is completed. Theater on the Square's fixtures, furniture and equipment (FF&E) are showing general wear and tear. Replacing and upgrading FF&E will be critical in order for Theater on the Square to provide the expected level of service and guest experience. The Rialto Theater is undergoing significant repairs to maintain service levels.

Maintenance

The City of Tacoma's TVE department is directly responsible for the maintenance of the Tacoma Dome and the Greater Tacoma Convention Center. The Tacoma Dome's annual operating budget has approximately \$240,000 allocated toward maintenance. The Convention Center's annual operating budget has approximately \$202,000 allocated toward maintenance.

Theatre on the Square, Pantages Theater and Rialto Theater are owned by the City and managed by a third-party contractor. The City of Tacoma will allocate \$1,000,000 to a capital repair and improvements fund for larger maintenance requirements at the theaters, particularly the Rialto.

Cheney Stadium is owned by the City and managed by the Tacoma Rainiers Baseball Club. The City annually allocates an average of \$50,000 to the capital repair and replacement fund that the Rainiers use to fulfill maintenance obligations.

Libraries

Background

TPL provides in-person services at eight library branches, which includes a Main Library and seven neighborhood libraries. The Main Library temporarily closed for renovations in September 2023 and is expected to reopen in early 2025. In 2022, TPL received funds to study the best way to restore library services to the Eastside and Hilltop neighborhoods, which were formerly served by the Martin Luther King Jr. Branch and the Swan Creek Branch; these branches were closed in 2011 due to financial challenges as the result of the Great Recession. The City of Tacoma no longer owns these properties, having sold the properties in 2012 and 2013, respectively. TPL is working to identify funding to build new libraries locations, renovate current locations, and maintain excellent operations.

Current State

In addition to the Main Branch, TPL has seven (7) library branches throughout the City. All Tacoma libraries are open five days a week, Tuesday through Saturday. These facilities are in various states of repair. Tacoma Public Library has seen an increase in the use of digital resources and services in recent years and anticipates that this trend will continue. In order to meet the increased demand, TPL is actively partnering with institutions and schools throughout Tacoma to promote access to library resources and use of services throughout the City.

Recent Accomplishments

In 2021 the library completed an information technology project whereby it partnered with the City of Tacoma to utilize City IT infrastructure. This project improved the Library's system reliability and up-time, and the Library now enjoys the services, enterprise support, and expertise of City of Tacoma IT staff, and provides TPL staff with modern enterprise tools they previously lacked.

In 2022 the Library completed a modernization of one of its two elevators in its Main Branch. The project replaced all mechanical systems and controls, including updating the elevator to current building and fire codes.

Also in 2022, the Library completed design work for the renovation of the Main Library branch, which included spaces for local nonprofits to house staff and provide programming. The Library hopes to complete this project by Q1 2025.

Finally, in 2022 the Library commissioned and completed a study investigating the public desire and feasibility of constructing libraries in the Hilltop and Eastside communities. Led by BERK Consulting, Inc., the study revealed that both communities have a strong desire to replace libraries that were permanently shuttered due to the recession in the 2011-2012 biennium. Library and City of Tacoma staff are taking the results of the study and are investigating locations and funding options.

2025-2026 Library Projects

Tacoma Public Library projects funded in the 2025-2026 biennium are shown in the table below along with their anticipated annual costs. Detailed funding and spending pages are available in the digital version of this book.

Project Title	2025-2026 Funding	Previous Appropriation	Total Cost Thru 2030
Library Branch Renovations	-	-	100,000,000
Library Physical Infrastructure and Building Repairs	-	1,786,000	3,641,000
Main Boiler Replacement	-	-	750,000
Main Library Fan Wall Replacement	300,000	-	300,000
New Eastside Library	-	-	9,000,000
New Hilltop Library	-	-	18,000,000
Remodel of Main	-	8,028,401	8,028,401
New Library Branches	-	-	100,000,000
TOTAL	300,000	9,814,401	239,719,401

Future Need (*immediate to next 20 years*)

Over the coming years, the City plans to address facility issues at existing library locations. Investments in current facilities will extend the useful life of several buildings and ensure the comfort of patrons. Important upgrades like HVAC replacements, window replacements, and building envelope repairs will improve several branches: Wheelock, Swasey, Fern Hill, and Moore.

As demand for library materials shift from analog to digital consumption, the community's demand for in-person programs has grown. The library system could meet increasing demand through 2040 by expanding open hours, staffing levels to support expanded hours and services, and by increasing investments in digital materials. TPL will continually evaluate the new era of information exchange and adapt its facility strategy accordingly.

As mentioned above, TPL and City of Tacoma staff are not only investigating funding options and locations for potential Hilltop and Eastside libraries, but also funding options for significantly remodeling or replacing its existing buildings.

TPL also continues to fill gaps in community social services and even health services. For example, from 2020 through 2024 TPL partnered with the Tacoma Pierce County Health Department to distribute over 26,000 COVID-19 test kits. In 2023 the Library partnered with the Tacoma Needle Exchange to dispense NARCAN at Moore Library through a vending machine distributing over 3,000 doses. In order to meet the increased demand, TPL actively partners with institutions and schools throughout Tacoma to promote access to library resources and use of services throughout the City.

Level of Service Standards

The City pledged \$1.78 million in upgrades to various TPL locations in the 2019-2020 biennium. The roof, windows, and HVAC system at the Swasey location; the roof, building envelope, and HVAC system at the Fern Hill branch; windows at the Moore branch; and the boiler at the Wheelock branch were all identified for replacement. These projects will extend the useful life of the critical functioning of the buildings and provide a better environment for library patrons.

Unfortunately, many of these projects were delayed by the COVID-19 pandemic. The roofing projects at Swasey and Fern Hill were successfully completed in 2019, and the remaining projects are on track for completion by the first quarter of 2025.

The facility level of service of the Tacoma Public Library is 0.078 square feet per capita in the service population and is not subject to Tacoma's concurrency standard.

The LOS standard for TPL is based on aligning the facility size with the demand, represented by the circulation of materials in the library's collection according to population size. The facility LOS for TPL is .078 square feet per capita in the service population and is not subject to Tacoma's concurrency standard. It is important to note that 2020 circulation figures are drastically lower due to the COVID-19 pandemic mandated library closures.

Library					
Time Period	Population	Demand (Circulation at 10.23 per capita)	*Square feet required (.078 per circulation)	Facility Space Available	Net Reserve or Deficiency
2023	222,906	2,280,328	177,865	163,328	(14,537)
2025-2030 Increase	30,480	311,810	24,321	163,328	-
Total by Year 2030	253,386	2,592,139	202,187	163,328	(38,859)

Maintenance

The City of Tacoma's Operating Budget includes approximately \$500,000 annually for Library facilities maintenance. This includes the Supplies, Services and Charges, Other Services and Charges minus the Main Library utilities.

Local Improvement Districts

Background

The City's Local Improvement District (LID) program administers and arranges funding for a variety of resident-requested infrastructure improvements. Both commercial and residential projects benefit from this program 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, wastewater main extensions, storm sewer extensions, street lighting, streetscape improvements, and bury overhead utilities in view-sensitive areas or in commercial areas desiring to develop their parcels. According to the LID Policy, the City may contribute funds to the cost of the improvement (when funding is available) and thereby reduce property owner expense.

Current State

During the 2019-2020 biennium, the LID section received fourteen Advisory Surveys totaling over \$8 million of infrastructure improvements. During the 2021-2022 biennium, an additional four Advisory Surveys for \$2.2 million of infrastructure improvements were received.

Recent Accomplishments

In 2023 sanitary sewer LID 3971 was constructed. In late 2023- early 2024 roadway LID's 8663, 8667, and 8670 and sanitary sewer LID 3970 began construction, they are scheduled to be completed in end of 2024, early 2025. In 2025 roadway LID 8668 and underground wiring 7732 are scheduled to be advertised for public bids. Formation hearings for LID 7731 and 8668 are scheduled for late 2024, early 2025. The LID section provided LID packets for owners to canvass their neighborhoods, which included before and after photos of other projects, estimated property owner assessments and annual installments. The improvements supported by a majority of the property owners are proposed for the North End, West End, Central, East Side and South Tacoma neighborhood councils comprising of conversion of overhead utilities to underground, wastewater main extensions, alley and street paving.

2025-2026 Local Improvement District Projects

LID projects proposed in the next biennium are shown in the table below along with their anticipated total costs.

Project Title	New	Previously Appropriated	Total Cost through 2030
Future Alley and Street Paving LIDs	-	400,000	6,605,250
LID 8655 Streets	-	760,000	760,000
LID 8660 Alley Paving	-	342,000	342,000
LID 8661 Paving for Proctor	-	30,000	30,000
LID 8662 Bennett Street	-	1,359,464	1,359,464
LID 8663	-	3,783,890	3,783,890
LID 8667	-	1,493,029	1,493,029
LID 8668	-	-	1,266,961
LID 8670	-	1,121,003	1,121,003
LID-8669 Street Paving	-	685,797	685,797
TOTAL	-	9,975,183	17,447,394

Future Need

The LID program continues to seek opportunities to partner with various City departments—such as Tacoma Water, Environmental Services, and Tacoma Power—to help finance infrastructure in new and existing neighborhoods. The department has received a number of requests that would improve over 3,000 lineal feet of oil mat streets, with curbs, gutters and sidewalks.

Level of Service Standards

No level of service standard has been developed for these projects. A Local Improvement District allows for financing of public infrastructure with business and residential neighborhoods of the City. The upgraded infrastructure increases the livability and viability of our business and residential neighborhoods, increasing the value of the properties.

Maintenance

The City of Tacoma's operating budget dedicates approximately \$160,000 in ongoing support for maintaining the Local Improvement District program. These funds primarily pay to staff the program. While no specific funding is dedicated to maintaining LIDs, these projects reduce maintenance costs upon completion. In the long term, completed projects become a part of the City's existing maintenance activities.

Municipal Facilities

Background

General Government service buildings are designed to meet a broad spectrum of needs and are buildings that directly serve the public and those that house City employees as they work to assure that public governmental responsibilities are met.

General Government service buildings are unique in that the level of service (LOS) 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, the operational efficiency of the City, and are included in the Capital Facilities Program.

Current State

The City has had challenges in addressing the deferred repair and replacement backlog for its inventory of general government facilities as it weighs competing funding priorities. As facility components reach the end of, or extend beyond their useful life, the capital expense to replace these components increases.

Recent Accomplishments

In the 2023-2024 Biennium, the City established a Deferred Repair and Replacement fund to address deficiencies of the City's General Government Municipal Facilities. In addition, the City completed the initial phase of air handling unit replacements at the Fleet Services building, completed improvements to the Beacon Activity Center and completed a master plan for a new Public Works Maintenance Facility.

2025-2026 General Government Municipal Facilities Projects

Municipal Facilities projects funded in the next biennium are shown in the table below along with their anticipated annual costs. The list includes projects that received new funding in the 2025-2026 biennium as well as active projects that have appropriations from previous biennia. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2025-2026 Funding	Previous Appropriation	Total Project Costs Through 2030
A Street Parking Garage Deferred Maintenance	-	-	585,000
A Street Parking Garage Lighting Upgrade	-	-	250,000
Beacon Activity Center	-	-	-
Beacon Activity Center Improvements	-	4,488,000	4,488,000
Deferred Repair and Replacement Program	5,740,000	12,445,000	60,600,000
GTCTC Garage Deferred Maintenance	-	-	825,000
Historic Municipal Complex, Exterior Refurbishment	-	4,500,000	20,000,000
Municipal Building North Energy Efficiency Measures	1,000,000	-	2,000,000
Municipal Garage Deferred Maintenance	-	-	570,000
Municipal Lot Deferred Maintenance	-	-	300,000
New Public Works Maintenance Facility	-	200,000	108,000,000
Tenant Improvement Program	-	1,650,000	3,650,000
Pacific Plaza Green Roof	-	-	350,000
Park Plaza North Deferred Maintenance	-	-	4,200,000
Parking System Branding	-	-	950,000
TOTAL	6,740,000	23,283,000	206,768,000

Future Need

The City has completed a Facility Condition Assessment in order to quantify the backlog of maintenance and repair costs for the City's General Government non-utility portfolio of facilities. The assessment identified a backlog of roughly \$50 million. Based on these findings, in 2019, City staff engaged in a project to engage the City Council and formed a Facilities Advisory Committee to raise awareness of the ongoing issues.

Level of Service Standards

The recommended level of service standard for Municipal Facilities is 0.88 square feet per capita. Municipal Facilities projects are not subject to Tacoma's concurrency standard. In addition, this standard, other level of service standards are developed on an ad hoc basis.

General Government Service Buildings						
Time Period	Demand (Population)	*Square feet required (0.88 per capita)	Building Space currently available	Proposed Projects	Subtotal	Net Reserve or Deficiency
2023	222,906	196,157	218,800	-	218,800	22,643
2025-2030 Increase	30,480	26,822	-	-	-	-
Total by Year 2030	253,386	222,979	218,800	-	218,800	(4,179)

Maintenance

The City of Tacoma's Operating Budget includes approximately \$80,000 for Parking maintenance and approximately \$3.9 million for General Government Service Facilities maintenance and renewal.

Parks and Open Space

Background

There are approximately 1,480 acres of active open space and parks and 3,900 acres of passive open space (including undeveloped private property) within the City of Tacoma. Park and open space areas are distributed throughout the City. Active open spaces and parks are lands intended to meet community needs for a wide range of recreational activities such as playing team sports, practicing individual physical activities—like running, bicycling, or enjoying play equipment—having a picnic, hiking, walking, and hosting events and classes. Passive open space includes properties that function in a healthy natural state for many public benefits including, but not limited to, stormwater management. Generally, these areas are undeveloped and vegetated, but many areas operate under regulation identified in the City's Critical Areas Preservation code. They sometimes require improvements, maintenance, and monitoring. Park and open space services in Tacoma are provided by the City and by Metro Parks Tacoma.

Current State

The Public Works Department is engaged in active open space policy development and provides resources for active use and public access components within parks and active open space areas. Public Works and Metro Parks Tacoma collaborate on important services such as maintenance, programming, and development of active open spaces within the City.

The Environmental Services Department (ES) acts as steward of City-owned passive open space and has assessed and prioritized approximately 520 acres for various improvements, maintenance, and monitoring. ES proactively restores and manages key open space areas as well as responds to complaints. ES continues to receive annual funding based in part on stormwater rates that support the Stormwater utility.

Recent Accomplishments

As part of the Open Space Program transition, the City recently updated the Active and Passive Open Space Inventory in order to improve accuracy and completeness.

ES continues to implement the 20-year Passive Open Space Restoration Plan, established in 2016. In October 2017, ES established a partnership with EarthCorps to administer a volunteer program to facilitate and encourage community stewardship on ES passive open spaces. Currently, the program has 11 habitat stewards actively restoring eight passive open space areas.

Specific Passive Open Space Areas

Julia's Gulch/Wapato Hills: ES continues to steward and restore these passive open space areas. ES chose these particular sites because of their long-standing community stewardship. The department has focused on maintenance and preservation of community recreation amenities.

Schuster Slope: The Schuster Slope Landscape Management Plan, implemented in 2015, has resulted in 7 restored acres of 31 total acres. Restoration activities include invasive species removal, native plantings, installation of erosion control, and tree assessments. Frequent maintenance and monitoring helps ensure the success of this restoration project.

Mason Gulch: The Mason Gulch Landscape Management Plan, implemented in 2017, has resulted in 3.5 restored acres of 36 total acres with a majority of the acres in preservation needing only minor work. Restoration activities include invasive species removal, native plantings, and installation of erosion control. Like Schuster Slope, restored acres require maintenance and monitoring to ensure success.

Salmon Beach Slope: The Salmon Beach Slope Landscape Management Plan, implemented in 2018, is complete, resulting in 3.7 restored and preserved acres. Remaining onsite activities include invasive species treatments, infill plantings, and monitoring and maintenance activities.

McKinley Slope: The McKinley Slope Plan, implemented in 2021, has resulted in 1.3 restored sloped acres. This area is the focus of community and council project to be completed in 2024. Maintenance and monitoring will continue to ensure long-term ecological goals.

Community Engagement

Green Tacoma Day is an annual event that celebrates environmental restoration and trees in the City of Tacoma. Local community members, groups, and partners come together and make on the ground improvements to benefit stormwater, wildlife and habitat and strengthen community bonds.

The Volunteer Program, that engages community habitat stewards and implements restoration activities, was temporarily suspended due to pandemic related challenges including public participation, contractual and staffing issues. It is anticipated that the volunteer program will be reinstated in 2025 with local community partners.

In 2021, the Passive Open Space program hired an Outreach Resource Specialist to address the encampment issues specifically on ES Properties. These efforts have been very effective at controlling the size and frequency of encampments on these properties. This person works closely with Neighborhood and Community Services and Tacoma Police Department employees.

2025-2026 Parks and Open Space Projects

Projects funded in the next biennium are shown in the table below alongside anticipated annual operation costs. The table includes projects that received new funding in the 2025-2026 biennium as well as active projects that have appropriation from a previous biennium.

Project Title	2025-2026 Funding	Previous Appropriation	Total Project Cost Through 2030
Chinese Reconciliation Park (New Phases)	-	-	10,500,000
Downtown Fountains	1,500,000	-	1,500,000
Waterway Park	-	-	6,200,000
TOTAL	1,500,000	-	18,200,000

Future Need (*immediate to next 20 years*)

The City and Metro Parks Tacoma have identified a need to maintain open space and expand parks facilities in the future. Additionally, community members have provided input that Tacoma's parks should have greater connectivity, promote environmental stewardship, provide programming that is accessible to all community members, and provide opportunities for special events and activities that improve cultural awareness and support economic development. The City and Metro Parks Tacoma continue to partner on potential transfers of City-owned parks to Metro Parks Tacoma.

Over the next 20 years, the City aims to enroll more passive open space properties in restoration efforts. Accordingly, more resources may be required to facilitate these efforts. The Public Works Active Open Space Program is funded solely through Street Vacation revenues, as required by RCW. Annual funding depends upon market fluctuations and increases/decreases in Street Vacation applications.

Level of Service Standards

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:

- o Regional Parks = .007 acres per capita
- o Local Parks = .003 acres per capita
- o Open Space = .002 acres per capita

Parks and Open Space				
Population*	Public Facility/Service	Level of Service Standard	2023 Ratio	2030 Ratio (Projected)
2020 – 222,906 2030 – 253,386 (Projected)	Local Parks	0.003 acres per capita Within ¾ mile of all residents	657	809
	Regional Parks	0.007 acres per capita	1,533	1,889
	Open Space	0.002 acres per capita	438	540

Maintenance

The City of Tacoma's Operating Budget includes \$275,000 annually for Urban Parks and Amenities. In addition to these amounts, the City plans to provide Metro Parks Tacoma with \$7.5 million in the 21-22 Biennium, in accordance with an interlocal agreement. These funds help with various Metro Parks activities including maintenance. ES currently sponsors up to two Washington Conservation Corps crews for \$294,107/crew/year that perform maintenance on the passive open space properties. A detailed maintenance plan for existing parks facilities is shown in the table below.

Project Title	2025-2026 Total Funding	Previous Appropriation (2023-2024)	Estimated Annual Operations and Maintenance Costs
Julia's Gulch	42,600	42,000	21,300
Wapato Hills	137,000	136,000	68,500
Schuster Slope	75,000	115,000	37,500
Mason Gulch	50,000	75,000	25,000
Salmon Beach Slope	2,000	30,000	1,000
WCC crews	1,188,428	902,000	594,214
Volunteer Program	300,000	255,000	150,000
OS Misc. sites	150,000	217,000	75,000
Nursery	50,972	50,000	27,986
Stewardship Outreach	60,000	N/A	30,000
Grand Total	2,056,000	1,822,000	1,030,500

Public Safety

Law Enforcement

Background

The Tacoma Police Department provides law enforcement for the City of Tacoma. The Police Department is comprised of three bureaus: Administrative Services Bureau, which includes Hiring, Training, Finance, Crime Analysis, Accreditation, Harrison Range, Information Technology and Internal Affairs; the Investigations Bureau, which includes Criminal Investigations (Special Assaults, Homicide, Financial Crimes and Career Crimes), Special Investigations (Narcotics and Vice) and Forensics Services; Operations Bureau, which includes Patrol, Community Policing, Traffic, K-9, Animal Control, School Resource Program, Gang Unit and Special Teams to include the Special Weapons & Tactics Team (SWAT), Marine Services, Mobile Command, Explosive Ordnance Detail (EOD) and a commitment to community oriented policing. All facilities are within Tacoma city limits.

Current State

The Police Department has one main Headquarters and five substations, one in each sector within the City and one in Northeast Tacoma. These substations have provided a greater police presence throughout the city which has assisted TPD in engaging with residents and providing services to the community.

Each substation is staffed by a Sector Lieutenant, Community Liaison Officers. The front desk/reception area is staffed primarily by volunteers. Each facility has a public meeting space, and some sites also have a shared satellite office area for police partners. The design of the headquarters building has increased operational efficiency and outreach to city residents and community partners.

Recent Accomplishments

In the 2023-2024 biennium, the City established a Deferred Repair and Replacement fund to address deficiencies of the City's Public Safety Facilities. In addition, the City completed the initial phase of air handling unit replacements at the Police Warehouse building.

Level of Service Standards

Tacoma's level of service standard for police facilities is 288.58 square feet per 1,000 people and is not subject to Tacoma's concurrency standard. The City is currently exceeding this standard. However, based on Tacoma's population growth target, the City will require an additional 9,582 square feet by 2040 to maintain this standard.

Law Enforcement						
Time Period	Population	Square feet required (0.289 sq. ft. per capita)	Building Space currently available	Proposed Projects	Subtotal	Net Reserve or Deficiency
2023	222,906	64,420	143,892	0	143,892	80,594
2025-2030 Increase	30,480	8,809	0	0	0	-
Total by Year 2030	253,386	73,228	143,892	0	143,892	70,664

Future Need

The City has completed a Facility Condition Assessment in order to quantify the backlog of maintenance and repair costs for the City's General Government non-utility portfolio of facilities. The assessment identified a backlog of roughly \$50 million. Based on these findings, in 2019, City staff engaged in a project to engage the City Council on the topic. Other efforts to raise awareness of the issue are ongoing. Funding strategies will be developed to address deferred maintenance.

Tacoma Fire

Background

The Tacoma Fire Department (TFD) provides fire protection, rescue, and emergency medical services (EMS) to approximately 230,000 residents of a 72.1 square mile service area, including Tacoma, Fife, Fircrest, unincorporated Pierce County Fire District 10, and Commencement Bay. The Department operates 16 fire stations and 10 support facilities. Two fire stations located in Fife and Fircrest are owned by Pierce County Fire District No.10 and the City of Fircrest, respectively. These stations provide fire protection and emergency medical services through service agreements with those jurisdictions.

Current State

TFD's mission drives its service delivery model: an operational structure and response system that ensures it is always prepared and ready to respond to any type of emergency. In 2024, a Fire Facilities Master Plan was completed, finding "Despite investments and recent renovations to older facilities, many of TFD's 26 facilities have exceeded their useful life, are in poor or critical condition (85%), are undersized, and lack modern systems to support firefighter health and safety."

Recent Accomplishments

In the 2023-2024 biennium, the City established a Deferred Repair and Replacement fund to address deficiencies of the City's Public Safety Facilities. In addition, the City completed exterior repairs and roofing replacement at the Historic Alarm Repair building and completed installation of new energy efficient HVAC systems at nine fire facilities.

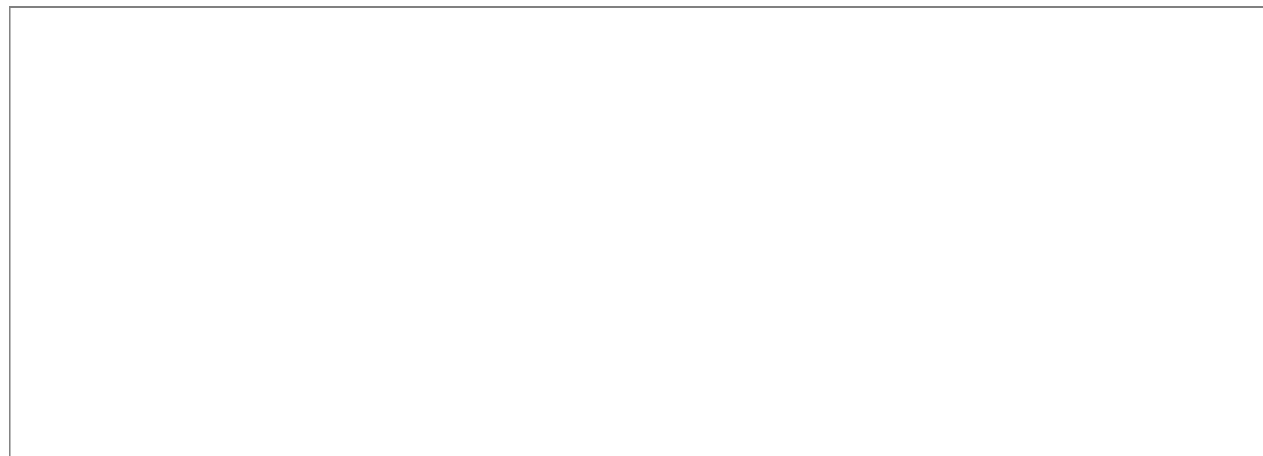
Future Need

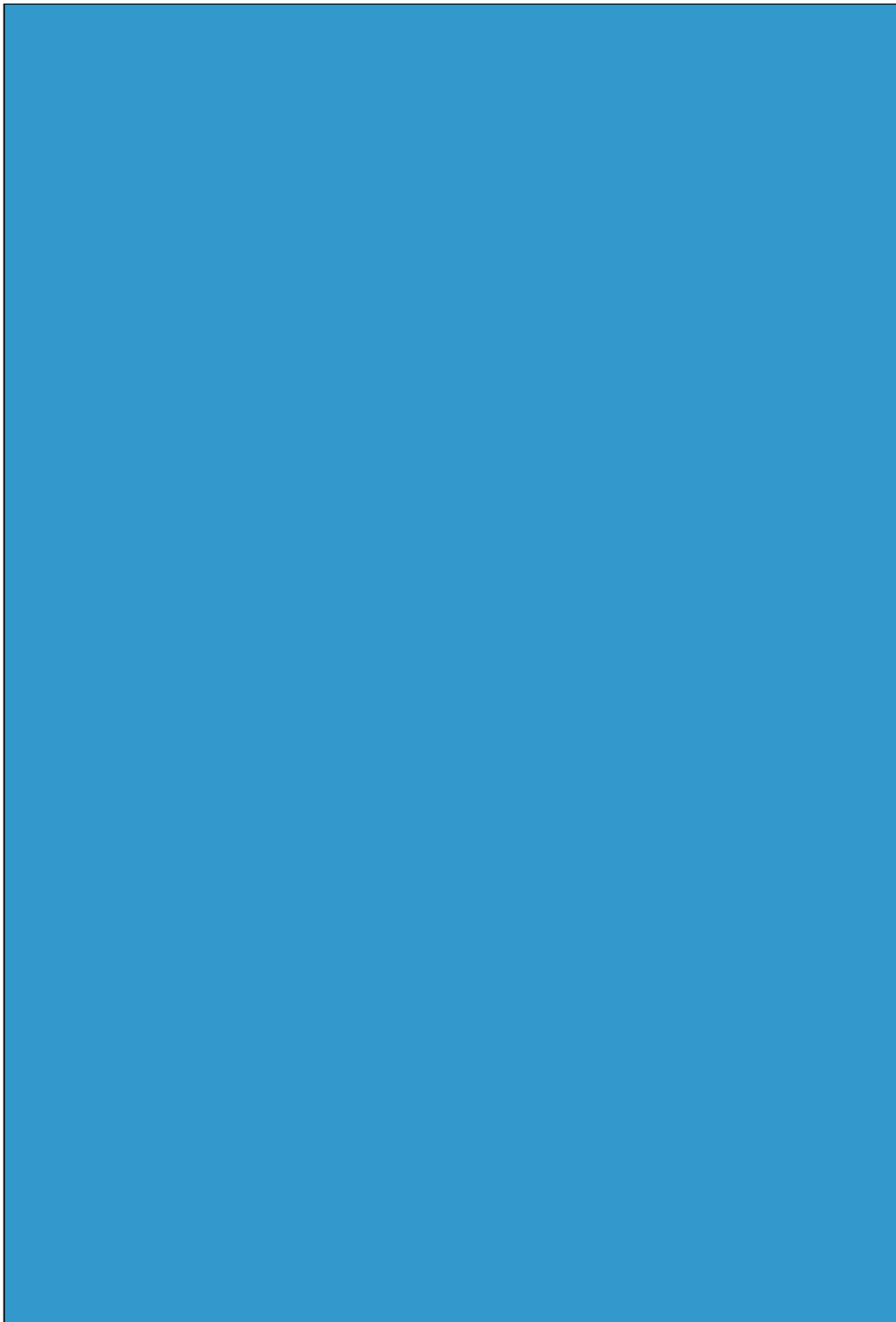
To support the future needs of the City of Tacoma Fire Department (TFD), a Facilities, Fleet, & Operating Levy Lid Lift will be on the November 5, 2024, ballot. This measure would support improvements to TFD facilities, fire engines, essential equipment, and new staffing to improve response capacity and firefighter safety.

Level of Service Standards

Fire, EMS, and other emergency response services use Standards of Cover (SOC) as the level of service standards for their facilities and services. The SOC is based on risk and response standards in accordance with accepted federal guidelines. The standards are not subject to Tacoma's concurrency standard.

Fire Apparatus						
Time Period	Demand (Population*)	*Fire Apparatus Recommended per Community Risk Assessment	*Fire Apparatus Currently Available	Planned Projects	Subtotal	Net Reserve or Deficiency
2023	225,906	22.0	17.00	0.0	17.0	-5.0
2025-2030 Increase	4,000	0.4	0.0	1.0	1.0	1.0
Total by Year 2030	229,906	22.4	17.0	1.0	18.0	-4.4
*Population includes service areas outside the city limits.						





Emergency Medical Services						
Time Period	Demand (Population*)	*EMS Units Recommended per Community Risk Assessment	EMS units currently available	Proposed Projects	Subtotal	Net Reserve or Deficiency
2023	225,906	10.0	10.0	0.0	10.0	0.0
2025-2030 Increase	4,000	0.1	0.0	0.0	0.1	0.1
Total by Year 2030	229,906	10.1	7.0	0.0	7.1	-0.1

*Population includes service areas outside the city limits.

Maintenance

The City of Tacoma's Operating Budget includes approximately \$600,000 annually for Fire and EMS maintenance.

2025-2026 Public Safety Projects

Public Safety projects, for Tacoma Police and Tacoma Fire, proposed in the next biennium are shown in the table below along with their anticipated total costs. These projects are typically managed by the Public Works, Facilities Division. Detailed funding and spending pages are available in the digital version of this book.

Project Title	2025-2026 Total Funding	Previous Appropriation	Total Project Costs Through 2030
Fire Facilities Security Improvements	-	750,000	750,000
Fire Station #11 Renovation & Expansion	-	-	15,700,000
Fire Station #2 Renovation	-	-	15,800,000
Fire Station #3 Renovation & Expansion	-	-	6,300,000
Fire Station #4 Renovation & Expansion	-	-	11,300,000
Fire Station #6 Renovation & Expansion	-	-	5,100,000
New Fire Station #10	-	-	14,800,000
New Fire Station #14	-	-	14,000,000
New Fire Station #15	-	-	18,800,000
New Fire Station #7	-	2,000,000	22,500,000
Police Facilities Master Plan	-	-	250,000
Police Headquarters Decarbonization & Electrification	-	-	4,100,000
Tacoma Fire Facilities Improvements	-	-	245,000,000
TOTAL	-	2,750,000	375,000,000

Transportation

Background

Transportation facilities in Tacoma include those for pedestrians, bicyclists, transit-users, cars, and freight. These facilities are provided by the City, the State, local agencies, private companies, and transit agencies. Tacoma's regional setting has a strong influence on travel patterns and future capital improvement needs. The City is bounded by Puget Sound and Commencement Bay as well as the communities of Ruston, Fife, Federal Way, Fircrest, Lakewood, University Place, and unincorporated Pierce County. Tacoma sits just north of a major military installation—Joint Base Lewis McChord (JBLM)—and is home to the Port of Tacoma, both of which produce a strong influence on transportation patterns. The City is also bisected by two major state facilities (I-5 and SR16) and includes other highways of regional importance (I-705 and SR 509).

Current State

Tacoma strives to develop and maintain a safe, accessible, and clean transportation network that accommodates all users moving by any mode: active, transit, truck, or car. The 2015 voter-approved increase in property and utility earnings tax (known as the “Streets Initiative”) focused on funding for street improvements. These new funds have allowed the City to initiate new street repair projects and capital improvements. Other important facilities such as trails, safe routes to schools, active transportation, and arterial and freight access roads are also funding priorities.

Recent Accomplishments

The City was awarded various grants to design and construct, and/or complete both motorized and non-motorized facilities. Projects include the Tacoma Link Extension, Taylor Way, Pipeline Trail Phase II, E 64th Street Pacific to McKinley, S 56th and Cirque Phase II, E. Portland Ave Safety Improvements, S. Stevens/Tyler Bike and Pedestrian Connector and Safe Routes to School Improvements at First Creek Middle School and Lister Elementary. The City also completed construction of multiple transportation projects such as: Prairie Line Trail Phase I, Water Flume Line Trail Phase IV, Tacoma Ave Bridge Rehabilitation, and Hilltop and South Downtown Pedestrian Improvements.

2025-2026 Transportation Projects

The Tacoma Streets Initiative has allowed the City to invest more resources into Tacoma transportation network. Even with those additional resources the City anticipates the need for greater investments in transportation facility improvements over the next 25 years given current and planned growth within the City along with the surrounding region.

Project Title	2025-2026 Funding	Previous Appropriation	Total Cost Through 2030
Active Transportation & Transportation Accessibility			
15th Street Transient Moorage Replacement	-	797,783	797,783
2024 ADA Self-Evaluation and Transition Plan	600,000	-	750,000
38th and Cedar Street Crossing Improvements	1,350,000	125,259	1,475,259
6th Avenue Complete Streets	-	-	8,450,000
6th Avenue Pedestrian Crossing Safety Improvements	3,464,325	3,703,811	7,168,136
72nd/74th St Vision Zero Improvements	-	-	15,000,000
A Street Bicycle Boulevard: E 34th St to E 84th St	-	-	10,000,000
Accessible Pedestrian Signals Program	-	150,000	1,150,000
ADA Curb Ramp Program	850,000	1,200,000	2,250,000
Baker Middle School Safe Routes to School	-	1,569,658	1,569,658
Bicycle & Pedestrian Education, Encouragement, and Safety Program	-	409,800	987,400
City Support for Tacoma to Puyallup Regional Trail Connection	-	-	5,250,000
Cultural Shift to Active Transportation	-	477,500	477,500
East/West Bikeway Connection	-	-	5,000,000

Grant Matching Funds	2,000,000	-	2,000,000
Historic Water Ditch Trail- Phase III & IV	-	14,424,601	14,424,601
I-5 Crossings Study Assessment	-	725,000	2,025,000
J Street Bicycle Boulevard	-	5,886,044	5,886,044
Links to Opportunity	-	15,812,000	15,812,000
Manitou Elementary Safe Routes to Schools	-	898,091	898,091
McKinley Ave ITS and Signal Coordination	-	-	465,300
McKinley Overlook	469,532	300,000	769,532
Missing Link Sidewalks	-	1,100,000	2,965,000
Multilingual Street Name Signs	-	-	161,147
North 21st Street: Proctor to Pearl	-	200,000	17,625,500
Pacific Avenue Vision Zero Improvements (Schuster Parkway - City Limits)	-	-	10,000,000
Pearl Street Lighting & Pedestrian Improvements	-	-	850,000
Pedestrian Accessibility District 10	-	3,100,000	3,100,000
Pedestrian Crossing Improvement Project Phase II	-	-	9,568,160
Pedestrian Mobility & Safety Improvements at South 56th St and Pacific Ave	650,000	-	650,000
Pine St Protected Bike Lanes: Center - S 47th St	-	-	16,331,737
Portland Avenue Vision Zero Improvements	-	2,490,000	2,490,000
Prairie Line Trail Phase II	-	11,424,722	11,424,722
Priority Active Transportation Small Project Improvements	900,000	1,134,301	3,334,301
Protected Bikeway on Tyler St: S 19th St - S 74th St	-	-	6,725,000
Puyallup Avenue Corridor Improvements with Pedestrian Access to Fife	-	28,091,507	41,500,000
S 11th St/S 12th St Protected Bike Lanes: Jackson Ave - Murray Morgan Bridge	-	250,000	15,000,000
S 21st St & C St Signal Project	-	1,288,835	1,402,517
S 25th St Traffic Safety Enhancements	-	1,790,000	1,790,000
S 84th Street Complete Streets	-	-	10,000,000
S Cedar St Active Transportation Improvements	-	2,016,630	2,779,087
S Hosmer St Vision Zero Improvements (S 72nd St - Tacoma City Limits)	-	-	2,500,000
S. Yakima Sidewalk & Birney Elementary Safe Routes To School	-	788,910	788,910
Safe Routes to School Improvements	1,300,000	3,000,000	6,300,000
Safe Routes to School Infrastructure Assessment	-	-	120,000
School Beacons	-	2,702,000	2,902,000
Schuster Parkway Trail	15,000,000	4,000,000	49,000,000
Scott Pierson Trail Access and Safety	-	250,000	250,000
Sidewalk Abatement Program	-	403,685	403,685
South Tacoma Business District Streetscape	-	-	2,000,000
South Tacoma Sounder Station Access	-	-	40,000,000
Swan Creek Pedestrian Bridge & Connectivity	-	-	2,000,000
Systemic Safety Improvements	-	1,012,800	1,012,800
Tacoma Dome Link Extension Station Access	-	-	65,000,000

Tree Street Corridor (Alder/Cedar/Pine) Goes Green	-	-	6,110,000
Unfit/Unsafe Sidewalk Program	3,600,000	7,510,000	11,110,000
Bridge			
34th Street Bridge Deck Repair and Seismic Retrofit	-	8,220,000	8,220,000
4th and Dock Street Deck Replacement	-	-	3,475,000
Bridge Capital Projects	-	2,700,000	2,700,000
East 11th Street Bridge Demolition over the Puyallup River	-	-	9,000,000
East 11th Street Bridge Replacement	-	3,000,000	180,000,000
East D St Overpass Repairs	-	200,000	200,000
East Lincoln Ave Bridge Seismic Rehabilitation	-	1,220,000	1,220,000
Fishing Wars Memorial Bridge Phase 2	-	9,500,000	310,000,000
Hylebos Fender Replacement	2,000,000	-	2,816,175
Portland Avenue Bridge Repair - Span Over BNSF Tracks	-	-	5,000,000
River Street Viaduct Deck Replacement	-	-	9,922,000
S 48th St Seismic Bridge Retrofit	-	1,096,000	1,096,000
Tacoma Spur Stadium NB/SB Ramps	-	5,436,100	5,436,100
Titlow Park: Hidden Beach Bridge Replacement	350,000	-	3,500,000
Street Construction			
Adding New Streetlights (2021/2022)	-	400,000	400,000
Browning St - Grandview to Pioneer	-	-	12,000,000
City Support for SR167	-	1,200,000	2,000,000
E 64th St Phase II	-	10,105,000	10,105,000
E 64th St Phase III (Design Only)	-	200,000	8,311,158
Links to Opportunity Phase 2	-	-	4,466,243
Neighborhood Programs (PW)	100,000	590,989	1,190,989
Portland Ave Freight & Access Improvements	-	692,337	11,195,000
S Orchard Street/Lakewood Drive (S 56th Street to S 74th Street)	-	80,567	15,080,567
Sheridan Arterial Improvements Project - Phase 1	-	7,854,332	7,854,332
South 11th St and Ernest S Brazill Protected Bike Lane Couplet / Paving Project	-	5,119,131	8,282,131
South 38th & Steele Street Intersection	-	-	1,500,000
St. Helens Avenue Improvements	-	1,920,000	1,920,000
Streetlight Infrastructure Deferred Maintenance	-	850,000	850,000
Streetlight Series Circuit Replacement	150,000	-	4,000,000
Streets Initiative Gravel Streets	-	2,100,000	50,000,000
Tacoma Mall Neighborhood Loop Road	-	-	14,200,000
Tacoma Mall/I-5 Direct Access	-	-	22,290,000
Taylor Way Rehabilitation	-	27,401,740	27,401,740
Street Maintenance			
2023-2024 Citywide Striping & Markings	-	1,240,000	1,240,000
2024 Preventative Maintenance	-	-	-
2024 Street Operations Overlay Program	-	-	-
2024 Surface Treatment	-	-	-
Arterial Overlay Program	-	-	20,000,000
City Contribution to Streets Initiative	3,000,000	21,750,000	30,000,000
Citywide Street Rehabilitation	-	54,000,000	54,000,000
E 38th St (Portland-SR 7) Overlay	-	1,361,000	1,361,000
E Portland Ave (56-64) Overlay	-	1,830,000	1,830,000

E Portland Ave (64-72) Overlay	-	1,212,881	1,212,881
Fir Street Depression Engineering	-	-	125,000
Northshore Parkway	-	-	4,400,000
S Yakima Ave (S 12th St - S I St) Overlay	1,639,000	-	1,639,000
South 74th Street: Tacoma Mall Blvd to West City Limits	-	-	4,400,000
South Tacoma Way: 47th to 56th Street	-	-	6,000,000
Streets Initiative Package 15	-	4,797,505	4,797,505
Streets Initiative Package 23	-	5,945,882	5,945,882
Streets Initiative Package 24 & 35	-	9,940,952	9,940,952
Streets Initiative Package 38 - Slurry Seal Project 2024	-	500,000	500,000
Union Avenue: South 19th to Center Street	-	-	1,130,000
Transportation Safety			
South 86th: Thompson to Yakima & South Thompson: 86th to 84th	-	-	5,000,000
South Sheridan Avenue: 56th to 84th - Complete Street	150,000	8,219,332	15,369,332
South Sound Freight Priority Modeling & Capital Planning	765,000	155,000	920,000
Tacoma Tideflats - Port of Tacoma Strategic Emergency Response/ITS Improvements	-	1,250,000	11,515,000
TMP Conflicted Corridor Study	-	-	1,000,000
Traffic Enhancements	75,000	406,084	731,084
Traffic Signal New Installations	800,000	-	2,000,000
Traffic Signal Repair, Replacement, Rehabilitation, and Improvements	300,000	1,090,000	1,790,000
Vision Zero Implementation	90,000	1,960,000	2,550,000
Walters Road	-	-	3,967,500
West Road	-	-	50,000
Grand Total	39,602,857	324,577,769	1,388,848,441

Future Need (*immediate to next 20 years*)

The Tacoma Streets Initiative has allowed the City to invest more resources into Tacoma transportation network. Even with those additional resources the City anticipates the need for greater investments in transportation facility improvements over the next 25 years given current and planned growth within the City along with the surrounding region.

Level of Service Standards

Currently, transportation projects use the system completeness level of service standard as defined in the Transportation Master Plan (TMP). The standard states that the City will build the transportation system as defined in the TMP at a rate equal or ahead of the pace of development during the planning horizon and will also address existing deficiencies. The system completeness level of service standard is measured against the proportion of the transportation network that is constructed. On an individual project level, the City may continue to evaluate localized transportation effects, including safety concerns, bike and pedestrian access, and increases in auto delays along key corridors.

The System Completeness standard moves beyond prescribing that a certain speed or intersection delay threshold be met. Instead project evaluation and prioritization will be multimodal and guided by performance measures that track the transportation system's progress toward meeting the policy goals set forth in the TMP. The performance measures as outlined in the TMP will evaluate the transportation system as a whole and track progress over time. The City of Tacoma is evaluating the current level of service standards and performance metrics, to ensure compliance with recent Growth Management Act updates. In order to complete the vision outlined in the TMP, new funding strategies, such as impact fees, will be required.

Maintenance

The City of Tacoma's Operating Budget includes approximately \$27,500,000 annually in bridge maintenance, streetlight and signal maintenance, and street operations and maintenance. This includes:

- Bridge Maintenance \$1,200,000 annually
- Streetlight and Signal Maintenance \$2,200,000 annually
- Arterial Streets Rehabilitation \$18,800,000 annually
- Chip Seals \$6,500,000 annually
- Grind and Overlays \$13,700,000 annually

Solid Waste

Background

The City provides solid waste collection service for single and multi-family housing units, commercial customers, and all other solid waste customers within the city limits. Customers are offered curbside garbage, recycling, and food/yard waste collection services, as well as self-haul options for garbage, recycling, yard waste, and household hazardous waste disposal at the Tacoma Recovery and Transfer Center and satellite recycling stations. The Call-2-Haul program provides curbside bulk collection service to customers. Solid Waste Management supports outreach and education programs to increase waste diversion and houses the Tidy-Up Tacoma program, which engages in public cleanup efforts to elevate the overall cleanliness and visual appeal of the City of Tacoma.

Current State

The City's solid waste utility has several methods for disposing of customer's waste. There are separate contracts for the disposal of garbage, the sorting and marketing of recyclable materials, and the processing of food and yard waste. The City transports garbage to the 304th Street landfill in Pierce County, which is expected to be at or near capacity by the time the City's garbage disposal contract expires in 2030. Solid Waste Management is investigating other disposal options, including transporting refuse by rail to regional landfills located in eastern Washington and Oregon. The City does not anticipate constructing a new landfill in the future.

Recent Accomplishments

In 2015, the City began its conversion of the collections fleet from diesel to more efficient compressed natural gas (CNG) fuel with 62 of 91 trucks anticipated to be converted to CNG by the end of 2024. An integrated Automatic Vehicle Location (AVL) Collections Management Solution is being installed on collection vehicles and equipment which utilizes "Smart Truck" technologies to improve fleet safety, sustainability, efficiencies, maintenance, and customer service using vehicle telematics.

Solid Waste Management is installing compactor facilities downtown to enable efficient collection in support of Tacoma's densification efforts and remove smaller commercial collection bins. Other improvements include fall protection in the fleet shop and the purchase and installation of a standby generator to operate compactors during power outages.

Work continues to delist the closed landfill at the Recovery and Transfer Center as a Superfund site. This includes decommissioning gas probe and extraction wells and preparation of a memo to the EPA that states the Consent Decree has been met.

2025-2026 Solid Waste Projects

Solid Waste projects funded in the next biennium are shown in the table below. The list includes projects that received new funding in the 2025-2026 biennium as well as active projects that have appropriations from previous biennium. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2025-2026 Total Funding	Previous Appropriation	Total Project Costs Through 2030
Solid Waste Intermodal Yard	-	-	10,000,000
Solid Waste Management Facilities Upgrades and Maintenance	6,566,174	3,316,436	21,211,505
TOTAL	6,566,174	3,316,436	31,211,505

Future Need

The utility is working with a consulting firm to develop a Master Site Plan for facilities at the Recovery and Transfer Center and their operations. The Master Site Plan will include developing a process to guide decisions on the most suitable end use options for the existing facility and closed landfill through stakeholder engagement. Development of an asset management plan is necessary to support effective planning for asset maintenance and replacement. Equipment investments aim to support increased resource recovery and thus diversion from the landfill will be a priority.

Level of Service Standards

The level of service is 1.24 tons per capita per year and is subject to concurrency.

Solid Waste						
Time Period	Population	*Annual demand (1.24 tons per capita per year)	Currently Available	Proposed Projects	Subtotal	Net Reserve or Deficiency
2023	222,906	276,403	270,000	-	270,000	(6,403)
2025-2030 Increase	30,480	37,795	-	-	-	-
Total by Year 2030	253,386	314,198	270,000	-	270,000	(44,198)

It is estimated that the existing disposal operation is sufficient to meet the needs through the next six years at the 304th Street Landfill. The table below provides estimates by category for the currently available capacity; actual tonnages disposed are anticipated to be within the levels of available capacity.

Means of Solid Waste Disposal (Tons per Year)						
	2025	2026	2027	2028	2029	2030
304 th Street Landfill	200,000	200,000	200,000	210,000	210,000	210,000
Compost	40,000	40,000	40,000	40,000	40,000	40,000
Recycled	30,000	30,000	30,000	30,000	30,000	35,000
Total Tons	270,000	270,000	270,000	270,000	270,000	285,000

Maintenance

Maintenance costs are projected to increase at a standard inflationary rate in the next six years. There are no new projects with anticipated cost increases that will not be offset by savings from acquiring newer assets with lower maintenance needs. The maintenance spending plan is shown below.

Current Inventory Maintenance Costs							
	2025	2026	2027	2028	2029	2030	Total
Estimated Maintenance Cost	3,402,837	3,530,079	3,662,268	3,795,177	3,927,726	4,060,275	22,378,211

Stormwater

Background

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 stormwater 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 stormwater 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 stormwater systems (both large diameter pipes and holding basins) and the separation of the combined systems from the 1930s and 1940s. A stormwater utility was formed in 1979 to provide funding for these activities. Today, that utility, Stormwater, constructs new stormwater lines and oversees the operation and maintenance of the existing ones.

The stormwater within the City is conveyed to various receiving waters in and around the City. Some of the stormwater, 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 stormwater eventually ends up in Puget Sound. The major lakes, holding basins and trunk lines are located on Map 5.

Current State

Environmental Services - Capital Delivery Group, in coordination with Asset Management, continually works to maintain, upgrade, and expand its stormwater system. As the City's population increases, this work will likely continue for the foreseeable future. In recent years, Environmental Services has emphasized green infrastructure as its scope of work expands.

For existing assets, the Asset Management Group analyzes life cycle data, likelihood of failure (LOF), and consequence of failure (COF) of stormwater assets. The Group then assigns priority to capital improvements based upon this analysis.

In addition to publicly funded improvements to the stormwater system, privately funded new development and redevelopment projects may be required, based upon local regulations, to provide improvements to the stormwater system including extension of stormwater lines, upgrades to existing systems, and treatment and flow control facilities.

Recent Accomplishments

Numerous projects have been completed in the 2023-2024 biennium. These include the construction of green infrastructure (i.e., permeable roads), upgrades, and extensions to existing conveyance systems.

Notable Projects Completed:

- SW & WW Manitou District Green Infrastructure Project
- SW & WW Madison District Green Infrastructure Project
- Larchmont District Green Infrastructure Project
- 2024 Stormwater Cured-In-Place-Pipe Rehabilitation in Various Areas
- WW & SW Sewer Replacement – S Cushman Ave & S 35th

In addition, numerous improvements and rehabilitations to the 479-mile network of underground collection system pipes were completed in the last biennium. In partnership with the Public Works Department, the Stormwater utility completed other small projects around the City. Planning and design activities are moving forward for other capital projects in 2025 and beyond.

2025-2026 Stormwater Projects

Stormwater projects funded in the next biennium are shown in the table below. This includes projects that received new funding in the 2025-2026 biennium as well as active projects that have appropriations from previous bienniums. Funding for projects and programs prioritized for the next six years are listed in the subsequent pages.

Project Title	2025-2026 Total Funding	Previous Appropriation	Total Project Costs Through 2030
Facilities Projects	-	3,773,742	9,372,462
Puyallup Ave Sewer Utility Replacement Project	-	60,000,000	60,000,000
Stormwater Collection System Projects	32,350,254	15,145,482	53,444,376
Stormwater Pond Rehab Northshore Golf Course	3,300,000	800	3,300,800
Treatment and Low Impact Projects	3,520,000	20,455,951	57,592,368
TOTAL	39,170,254	99,375,975	183,710,006

Future Need

The City is currently in the process of developing and implementing a Stormwater Comprehensive Plan and an Urban Watersheds Protection Plan. Both plans layout long-term strategies for the city to manage stormwater to meet permit requirements, meet future development demands, and meet environmental protection requirements. The city will continue to review current conveyance and treatment facilities, add new capacity for conveyance, detention, and treatment in areas with future growth projections and areas with degraded water quality.

Level of Service Standards

Stormwater level of service standards are described below and are subject to concurrency.

Piped Conveyance Systems Capacity

The level of service standard for private stormwater conveyance pipes is:

- For the 10-year, 24-hour design storm, assuming a Type 1A rainfall distribution (3.0-inches) using a 10-minute timestep, there shall be a 0.5 feet of freeboard between the water surface and the top of any maintenance hole of catch basin.
- For the 100-year, 24-hour design storm, assuming a Type 1A rainfall distribution (4.1- inches) using a 10-minute timestep, overtopping of the pipe conveyance system may occur, however, the additional flow shall not extend beyond half the lane width of the outside lane of the traveled way and shall not exceed 4 inches in depth at its deepest point.
- For the 100-year, 24-hour design storm assuming a Type 1A rainfall distribution (4.1- inches) using a 10-minute timestep, off-channel storage on private property is allowed with recording of the proper easements. When this occurs, the additional flow over the ground surface is analyzed using the methods for open channels described in the SWMM.

The level of service for all publicly maintained conveyance pipes is:

- For the 25-year, 24-hour design storm, assuming a Type 1A rainfall distribution (3.5- inches) using a 10-minute timestep, there shall be a minimum of 0.5 feet of freeboard between the water surface and the top of any maintenance hole or catch basin.
- For the 100-year, 24-hour design storm, assuming a Type 1A rainfall distribution (4.1- inches) using a 10-minute timestep, overtopping of the pipe conveyance system may occur, however, the additional flow shall not extend beyond half the lane width of the outside lane of the traveled way and shall not exceed 4 inches in depth at its deepest point.

Flow Control

Projects that meet or exceed certain thresholds outlined in the 2021 Stormwater Management Manual, are required to construct flow control facilities and/or land use management BMPs.

The level of service standard for flow control facilities is as follows:

- 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 return period flowrate up to the full 50-year return period flowrate.
- The pre-developed condition to be matched is forested land cover unless
- Reasonable historic information is provided that indicates the site was prairie prior to settlement. ◦ Note: an applicant may submit this historical information as part of the Stormwater Site Plan Report for any given project. In this case, the predeveloped condition to be matched can be modeled as pasture (Flow Control - Pasture Conditions Mitigation)
- The project is located within an area which has been verified to have 40% Total Impervious Area as of 1985 (the drainage area of the immediate stream and all subsequent downstream basins have had at least 40% total impervious area (TIA) since 1985). Figure 1 - 4: 40% Total Impervious Area as of 1985 depicts those areas meeting the criteria. The City of Tacoma tMap also has a layer showing these areas. ◦ Note: only the approved map determines these areas. Additionally areas cannot be added on a case by case basis. In this case, the predeveloped condition to be matched can be the existing land cover condition (Flow Control - Existing Conditions Mitigation).

Stormwater Treatment Facilities

Projects that meet or exceed certain thresholds outlined in the 2021 Stormwater Management Manual, are required to construct stormwater treatment facilities. All new treatment facilities shall be designed using either the water quality design flow volume, or the water quality design flow rate.

The water quality design flow volumes shall be calculated using an approved continuous simulation model, assuming a 15-minute timestep.

The water quality design flow rate shall be based upon the following:

- Preceding Detention Facilities or when Detention Facilities are not required: The flowrate at or below which 91% of the total runoff volume, as estimated by an approved continuous simulation model, assuming 15-minute timestep, is treated; or
- Downstream of Detention Facilities: The full 2-year release rate from the detention facility.

Maintenance

The annual maintenance costs of stormwater infrastructure will fluctuate based upon maintenance cycles of existing facilities and the construction of additional facilities over the next six years.

Current Inventory Maintenance Costs							
Routine Maintenance	2025	2026	2027	2028	2029	2030	Total
Collection System	5,219,875	5,489,664	5,760,408	6,045,188	6,344,763	6,659,932	35,519,831

Misc External Maintenance	5,167,910	360,000	865,000	2,990,000	865,000	360,000	10,607,910
Pump Stations & Holding Basins	349,505	362,608	378,048	411,013	428,604	428,604	2,323,950

Wastewater

Background

Tacoma’s wastewater facilities include more than 700 miles of wastewater sewer pipes, 47 pump stations, and two treatment plants: the Central and North End Wastewater Treatment Plants. The Central and North End Wastewater Treatment Plants provide wastewater treatment 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 is conveyed to the Pierce County Chambers Creek Facility for treatment. The Western Slopes Wastewater Treatment Plant was taken out of service in 1990.

Current State

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 treatment plants, the CTP and NETP, have a total permitted peak hydraulic capacity of 176 MGD (150 MGD at the CTP and 15.8 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 169.7 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.

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. As the area’s population grows, determinations are made by the City on a case-by-case basis for new developments to ensure that capacity is either available in the existing collection system or is required to be provided by the applicant.

Recent Accomplishments

Numerous projects have been completed in the 2023-2024 biennium. Notable projects include:

- Central Treatment Plant Secondary Clarifier #5 Restoration
- SW and WW Madison District Green Infrastructure Project
- WW & SW Sewer Replacement - S Cushman Ave & S 35th St
- WW Educator Decant Facility Pipeline Project

In addition, numerous improvements and rehabilitations to the 700-mile network of underground collection system pipes were completed in the last biennium. In partnership with the Public Works Department, the Wastewater utility completed other small projects around the city. Planning and design activities are moving forward for other capital projects in 2025 and beyond.

2025-2026 Projects

Wastewater projects funded in the next biennium are shown in the table below. This includes projects that received new funding in the 2025-2026 biennium, as well as active projects that have appropriations from previous biennia. Funding for capital programs prioritized for the next six years are listed in the table below.

Project Title	2025-2026 Total Funding	Previous Appropriation	Total Project Costs Through 2030
Central Treatment Plant Projects	16,877,598	15,797,142	64,393,139
North End Treatment Plant Projects	10,855,040	3,434,486	25,928,912
Pump Station Projects	2,711,105	6,371,553	12,386,278
South Tacoma Wastewater Replacement	22,200,000	800,000	23,000,000

Wastewater Collection System Projects	37,749,164	17,946,545	99,650,350
TOTAL	90,392,907	44,349,726	225,358,679

Future Need

The City is currently in the process of developing a comprehensive wastewater (sewer) plan. This plan will provide a long-term strategy for the City's wastewater facilities. This will include the review of current conveyance and treatment capacity along with future growth projections to determine what improvements may be necessary to meet future demands.

Level of Service Standards

The level of service standard for Wastewater was evaluated using winter water use data as part of the Comprehensive Wastewater Plan update. The Maximum Month Flow and 400 GPCD Peak Hydraulic or Peak Instantaneous Flow. This standard is subject to concurrency. These level of service standards will be reviewed as part of the development of the Comprehensive Wastewater Plan.

Wastewater Management							
Flow Demand (Million Gallons per Day)			Capacity Avail (Million Gallons per Day)			Net Reserve or Deficiency (Million Gallons per Day)	
	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.
2020	327,463	49.6	122.2	68.5	169.7	18.9	47.5
2021-2030 Increase	64,532	5.62	7.14	68.5	169.7	N/A	N/A
Total by Year 2028	441,175	55.22	129.34	137	339.4	18.9	47.5

* 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 219,025 and approximately 40,000 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 67,313. 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 1,125 was calculated for the Point Defiance Park area.

Maintenance

The annual maintenance costs of wastewater infrastructure will fluctuate based upon maintenance cycles of existing facilities and the construction of additional facilities over the next six years.

Current Inventory Maintenance Costs							
Routine Maintenance	2025	2026	2027	2028	2029	2030	Total
Collection System	8,312,923	8,749,233	8,749,233	9,180,526	9,634,172	9,634,172	54,260,259
Pump Stations	3,002,423	3,002,423	3,478,094	3,478,094	3,478,094	3,478,094	6,606,605
Treatment Facilities	21,968,582	22,135,174	22,135,174	22,135,174	24,342,390	24,342,390	137,058,884
Miscellaneous External Contracts	2,432,832	955,853	804,480	804,480	804,480	804,480	6,606,605

Tacoma Power

Background

Tacoma Power serves a 180 square mile area that includes the cities of Tacoma, University Place and Fircrest; portions of the cities of Fife, Lakewood, Federal Way and Steilacoom; Joint Base Lewis-McChord; and portions of Pierce County as far south as Roy. The area is diverse, ranging from industrial and high-density urban areas to sparsely populated rural areas.

Current State

Over the next twenty years, prior to conservation and codes & standards, utility load is expected to remain essentially flat. After conservation and codes & standards, the utility's load is projected to decline. Tacoma Power has sufficient surplus energy under most conditions to meet forecasted demand (also referred to as "loads") well into the future and plans to acquire 10MW of demand response to ensure the utility has enough resources even under extremely low water conditions.

Recent Accomplishments

Conservation is an integral component in Tacoma Power's resource strategy. From 1990 to 2023, the utility spent approximately \$210 million on conservation. These incentives helped the utility to acquire just over a billion kWh in savings.

2025-2026 Tacoma Power Projects

Tacoma Power projects funded in the next biennium are shown in the following table. The list includes projects that received new funding in the 2025-2026 biennium as well as active projects that have appropriations from previous biennia. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2025-2026 Total Funding	Previous Appropriation	Total Project Costs Through 2030
General Plant	46,461,000	21,129,000	118,820,000
Power Generation	41,214,000	41,551,000	214,739,000
Power Management	9,000,000	13,832,000	44,732,000
Transmission & Distribution	96,798,000	64,301,000	304,002,000
Utility Technology Services	28,969,000	38,566,000	109,237,000
Grand Total	222,442,000	179,379,000	791,530,000

Future Need

Tacoma Power is focused on addressing aging electrical infrastructure to ensure the system is reliable. Tacoma Power has created an asset management group to help develop strategies for infrastructure replacement that balance cost, risk, and performance.

Level of Service Standards

Tacoma Power's level of service standards are described below and are subject to concurrency.

Electric Utility	
Level of Service Standard	
Voltage level + or - 5%	
Average annual system outage duration 75 minutes or less	
Average annual system outage frequency 0.95 or less	

Projected Facilities Land Needs (Number of Acres Needed)							
	2025	2026	2027	2028	2029	2030	Total
Electric Utility	0	0	0	0	0	0	0

Maintenance

Current Inventory Maintenance Costs							
Routine Maintenance	2025	2026	2027	2028	2029	2030	Total
Tacoma Power	29,577,000	30,287,000	31,014,000	31,758,000	32,520,000	33,300,000	188,456,000

Project Maintenance Costs							
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Routine Maintenance	2025	2026	2027	2028	2029	2030	Total
Tacoma Power	55,000	52,000	60,000	62,000	55,000	55,000	339,000

Tacoma Power												
	Annual Energy		Annual Energy		Annual Energy		Annual Energy		Annual Energy		Annual Energy	
	2025		2026		2027		2028		2029		2030	
	Peak MW	AMW*	Peak MW	AMW*	Peak MW	AMW*	Peak MW	AMW*	Peak MW	AMW*	Peak MW	AMW*
Requirements												
Load (1)	872.0	527.5	865.0	521.3	850.0	516.3	850.0	513.7	868.0	513.2	876.0	512.9
Resources												
Tacoma Hydro	Capacity	AMW (2)	Capacity	AMW (2)	Capacity	AMW (2)	Capacity	AMW (2)	Capacity	AMW (2)	Capacity	AMW (2)
Nisqually	115.4	36.4	115.0	36.4	115.0	36.4	115.0	36.5	115.0	36.4	115.0	36.4
Cushman	141.6	15.8	141.6	15.8	141.6	15.7	141.6	15.7	141.6	15.8	141.6	15.8
Cowlitz	561.4	112.8	561.4	112.8	561.4	112.7	561.4	112.7	561.4	112.8	561.4	112.8
Wapinitia	16.0	3.6	16.0	3.6	16.0	3.6	16.0	3.6	16.0	3.6	16.0	3.6
Total Tacoma Hydro	834.4	168.6	834.0	168.6	834.0	168.4	834.0	168.5	834.0	168.6	834.0	168.6
Other Resources		358.9		352.7		347.9		345.2		344.6		344.3
Total Resources		527.5		521.3		516.3		513.7		513.2		512.9
<small>AMW* = average megawatt demand for whole year (1) Based on the most recent load forecast available (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</small>												

Tacoma Rail

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/South Tacoma Division (TMBL) and the Mountain Division (TRMW).

Current State

The current state of the municipal railway system is good. However, the railroad industry is constantly changing. Therefore, Tacoma Rail constantly works to make upgrades to the system to improve safety, upgrade technology, and meet the needs of its customers.

Recent Accomplishments

Tacoma Rail has worked to improve and repair its network where needed. Track rehabilitation projects will continue, as well as system capacity improvements designed to improve operational efficiencies. These projects are designed to support of freight rail traffic destined for the various Port Terminals, U.S. Oil, and other Tidelands Division customers. Tacoma Rail continues to

pursue funding partnerships to advance locomotive fleet modernization and environmental stewardship objectives. To that end, it has purchased three (3) electric-powered locomotives in recent years along with charging infrastructure.

2025-2026 Tacoma Rail Projects

Tacoma Rail projects funded in the next biennium are shown in the table below. The list includes projects that received new funding in the 2023-2024 biennium as well as active projects that have appropriations from previous bienniums. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2025-2026 Total Funding	Previous Appropriation	Total Project Costs Through 2030
Communications	0	0	0
Facility Upgrades	1,850,000	1,800,000	1,850,000
Rail Equipment/Vehicles	19,800,000	5,350,000	19,800,000
Track Improvements	7,480,000	6,870,000	7,480,000
Grand Total	29,130,000	14,020,000	29,130,000

Future Need

Tacoma Rail is in a unique position to lead the short line railroad industry in locomotive electrification. Through grants and matching funds, Tacoma Rail plans to replace three (3) diesel-electric locomotives with three (3) battery electric locomotives with charging infrastructure.

Level of Service Standards

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 standard.

Municipal Railway						
Time Period	Demand Track Feet	*Track feet needed in staging yard (at 1.07)	Track feet available (staging yard)	Proposed Projects	Subtotal	Net Reserve or Deficiency
2023	100,000	107,000	114,016	-	114,016	-
2025-2030 Increase	-	-	-	-	-	-
Total by Year 2030	100,000	107,000	114,016	-	114,016	-

Tacoma Rail's Tidelands Division level of service is based on the overall level of track footage within the rail classification yard. The rail yard consists of nearly 22 miles, or 114,016 feet of track, of which the functional capacity is 80% 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 BNSF Railway and Union Pacific Railroad. The capacity of the yard is not expected to increase substantially due to space constraints.

In addition to the classification yard tracks, there are an additional 15 miles, or 79,000 feet of track infrastructure, used to serve Tacoma Rail commercial customers. Capital needs will be annualized, routine rail, cross tie, and associated track component replacements will continue throughout the six-year period, with those costs expected to be in the \$1.7M to \$2.3M range annually.

Maintenance

Current Inventory Maintenance Costs							
Routine Maintenance	2025	2026	2027	2028	2029	2030	Total

Track Maintenance	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
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Tacoma Water

Background

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, the town of Ruston, and portions of Pierce and King Counties. Tacoma Water also provides wholesale water supplies to independent water purveyors operating in Pierce and King Counties, and is a participant in a regional partnership known as the Regional Water Supply System formed by Tacoma Water, City of Kent, Covington Water District, and Lakehaven Water and Sewer District.

TPU's water utility facilities include three office buildings located at S. 35th St. and S. Union Ave, 130th Ave E. and Reservoir Road, and at the Green River Filtration Facility, 1298.38 miles of distribution mains, 142.06 miles of large transmission mains, 24 pump stations, 9 reservoirs, five standpipes, and 32 wells.

The Green River, located in King County, is Tacoma Water's primary water source. The 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 the seven North Fork wells when water in the Green River is turbid, or cloudy. The Green River Second Diversion Water Right can provide up to 64.63 million gallons of water each day.

Current State

In addition to surface and groundwater sources in the Green River Watershed, in-town wells have a short-term combined pumping capacity of approximately 21 million gallons a day (MGD) with the potential to increase the output to 41.8 MGD if wells with operational issues are approved for use. Based on a demand forecast conducted by TPU in 2024 that took into account peak day requirements and a 0.6% annualized population growth rate, the utility has sufficient water capacity through 2060.

Recent Accomplishments

Advance Metering Infrastructure (AMI)/Smartwater program installed new sensors on water meters to link data directly to key operating systems. The sensors create a real-time awareness and analysis of water usage, enable utility leak detection, and monitor pressure throughout the system. The majority of the sensor installation was completed in 2023.

The Pinnacle Ridge Pump Station and Tank is nearing completion and is scheduled to be online by the end of 2024. The reservoir serves the 950 pressure zone of Tehaleh, and the pump station is required to feed the 1010 pressure zone above the tank.

The Howard A. Hanson Additional Water Storage Project (AWSP) supports water supply and ecosystem restoration, including the fish habitat mitigation and restoration. The project will provide an additional 20,000 acre feet of water storage behind the dam that utilizes the Second Diversion Water Right. In March 2022, \$220,000,000 was received by the U.S. Army Corps of Engineers for the Fish Passage Project. The federal funds became available through the Bipartisan Infrastructure Law (BIL). Tacoma Water will partner with the Corps and contribute a 1.6% share of the cost.

2025-2026 Tacoma Water Projects

Tacoma Water projects funded in the next biennium are shown in the table below. The list includes projects that received new funding in the 2025-2026 biennium as well as active projects that have appropriations from previous biennia. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2025-2026 Total Funding	Previous Appropriation	Total Project Costs Through 2030
General Improvements	9,188,311	20,342,802	48,278,790
RWSS Cost Share Eligible Projects	15,255,127	3,521,838	28,436,666
Water Distribution	17,185,244	19,973,829	61,903,737
Water Quality	2,060,000	7,121,250	57,461,425
Water Supply/Transmission/Storage	41,028,227	23,274,617	125,932,618
Grand Total			\$322,013,236

Future Need

Based on updated supply and demand modeling, Tacoma Water has identified the need to increase the reliability of groundwater supply to ensure adequate supply through 2070 while also minimizing the frequency of mandatory curtailments. The Public Advisory Committee for the Integrated Resource Plan agreed to a Resource Adequacy Standard of no more than one mandatory curtailment per 25 years on average. Several capital and rehabilitation projects have been deferred due to the Westrock Mill closure in 2023.

Some upcoming projects include:

- Pipeline No. 1 Pressurization Program: Tacoma planned to start the pressurization of a primary transmission pipeline as outlined in the Pipeline No. 1 Pressurization Program. Initial planning activities will start in 2024 and include a concept design plan, Hume pressure testing and forensic study, and pressure testing condition. Other pressurization program projects will include upstream critical pipe replacement and a new pump station.
- Additional Water Storage Project (AWSP): Tacoma Water developed the Green River Habitat Conservation Plan in 2001 to continue the water diversion rights and protect Chinook salmon as part of the Endangered Species Act (ESA). The fish habitat mitigation and restoration project aims to restore portions of the habitat impacted during the original construction of the Howard A. Hanson Dam. Tacoma Water has a Project Cooperation Agreement with U.S. Army Corp of Engineers (USACE) for cost sharing and restoration objectives for the Additional Water Storage project.
- Ozone System Upgrades: The ageing Ozone system at the Green River Filtration Facility (GRFF) has reached end of life and is scheduled to be replaced in 2024. Ozonation is critical in the water treatment process to provide safe drinking water and improves taste and odor.
- Water Operations Warehouse Building: The existing Water Operations Building, built in 1937, is used for water employee workspace, equipment, warehouse/shop, and other resources. The facility lacks seismic resilience and is undersized for current needs. Based on several assessments, building a new Water Operations Warehouse ensures appropriate safety standards, provides adequate space, and increases the possibility of access after a seismic event. The Water Operations Warehouse is estimated to be completed in December 2027.
- South Tacoma Wells PFAS Treatment: New proposed PFAS regulations by the EPA were announced 2024. Treatment and management strategy to remove PFAS where detected above regulated limit will be required and active by 2029.

Tacoma Water is continuing projects to fortify critical infrastructure from seismic risk. These facilities include reservoirs, pump stations, and operations facilities and the upgrades will ensure that Tacoma Water will be able to maintain adequate service capabilities in the event of a regional seismic event.

Level of Service Standards

The City of Tacoma Capital Facilities Program (CFP) establishes a level of service of 260 gallons per day (gpd) per equivalent residential unit (ERU) and/or as contained in Tacoma Water’s current Washington State Department of Health approved water system plan. This standard is subject to concurrency.

260 gpd per ERU represents a 4-day peak period demand, with a peak factor of 1.40 times the actual average daily residential water consumption of 186 gpd per ERU. The 4-day peak (maximum) is the average use per day of the four highest consecutive days of water use in the summer months.

Based on current (2024) demand forecasts, Tacoma Water projects excess supplies, when taking into account peak-day requirements, until the year 2060.

Maintenance

Annual Maintenance Costs							
Routine Maintenance	2025	2026	2027	2028	2029	2030	Total
Tacoma Water	10,250,000	10,860,000	11,190,000	11,520,000	11,870,000	12,230,000	67,920,000

Funding Overview

Overview

This section provides an overview of the sources of funding for the 2023-2028 Capital Facilities Program.

- The **New Funding** identified in 2023-2024 is appropriated within the 2023-2024 Capital Budget.
- **Total Confirmed Funding** includes New Funding and any funding that has been appropriated by City Council in a previous biennium.
- **Total Requested Funding** is the total amount needed to fund project costs through 2028. This amount may only be for a portion of the project if it is planned to be completed in phases.

This section includes the following reports:

Funding Summary Report – Identifies totals for each funding source within the CFP.

Funding Detail Report – Identifies all projects by funding source and their expenditure amounts.

Inventory

Please see the inventory below that describe the locations of capital assets of the City of Tacoma.

Maps

Please see the maps below that show the locations of capital assets of the City of Tacoma. Please explore the interactive CFP map [🗺](#) on the City's website.

Tacoma Municipal Code

Concurrency Standards

Tacoma Municipal Code Chapter 13.16 provides additional detail on the City of Tacoma's Concurrency Management System. Concurrency standards are referenced in the Capital Facilities Program Project Information Section in the discussion of Level of Service Standards.