



## ORDINANCE NO. 28857

1 AN ORDINANCE relating to the Comprehensive Plan and Capital Budget;  
2 adopting the 2023-2028 Capital Facilities Program of the Comprehensive  
Plan, and adopting the 2023-2024 Capital Budget.

3 WHEREAS in compliance with the Growth Management Act, the City  
4 Council periodically adopts an updated Capital Facilities Program (“CFP”) that  
5 indicates existing and proposed capital facilities projects throughout the City,  
6 and

7 WHEREAS a draft of the 2023-2028 CFP was presented to the Planning  
8 Commission and recommended for approval on May 4 and 18, 2022, and a  
9 public hearing was held on June 15, 2022, and  
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11 WHEREAS public hearings on the CFP were held at the City Council on  
12 November 1 and 15, 2022, and

13 WHEREAS the CFP helps inform development of the City’s Capital  
14 Budget, and the budget was presented at a City Council work session on  
15 November 1 and 8, 2022, and  
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17 WHEREAS, pursuant to RCW 35.34, the City must pass an ordinance that  
18 appropriates estimated expenditures and revenues/use of available funds, and

19 WHEREAS funds within the Capital Budget are provided with multi-year  
20 appropriation and are adopted separately from the City’s Biennial Operating  
21 Budget; Now, Therefore,  
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BE IT ORDAINED BY THE CITY OF TACOMA:

Section 1. That the 2023-2028 Capital Facilities Program, amending the Comprehensive Plan, is hereby approved, said document to be substantially in the form of the document on file in the office of the City Clerk.

Section 2. That the City of Tacoma 2023-2024 Capital Budget, attached hereto as Exhibit "A," is hereby approved.

Section 3. That the Budget Director is hereby authorized to bring forward into fiscal year 2023 all appropriations and allocations not otherwise closed, completed, or deleted from prior years' capital budgets.

Passed \_\_\_\_\_

\_\_\_\_\_  
Mayor

Attest:

\_\_\_\_\_  
City Clerk

Approved as to form:

\_\_\_\_\_  
Deputy City Attorney

**Exhibit A**

**City of Tacoma, Washington  
2023-2024 Capital Budget Ordinance  
Project Balances, Transfers, other Obligations**

<b>Fund No.</b>	<b>Fund Name</b>	<b>Proposed Appropriation</b>	<b>Adjustments</b>	<b>Proposed Budget</b>
<b>Special Capital Funds</b>				
1060	Transportation Capital and Engineering	17,495,012		17,495,012
1140	PWE Paths & Trails Reserve	4,582,836		4,582,836
3211	Capital Projects Fund	3,010,420		3,010,420
<b>Total City of Tacoma Capital Budget</b>		<b>\$ 25,088,268</b>	<b>\$ -</b>	<b>\$ 25,088,268</b>

**Exhibit B**

**City of Tacoma, Washington  
2023-2024 Capital Budget Ordinance  
Project Balances, Transfers, other Obligations**

<b>WBS</b>	<b>Project Title</b>	<b>Capital Project Budget Adjustments</b>
<b>Fund No.</b>	<b>Fund Name</b>	
<b>1060</b>	<b>Transportation Capital and Engineering</b>	
662000	Preliminary Design and Grant Preparation for Fishing Wars Memorial Bridge	500,000
662000	Site Reclamation	600,000
662010	Assistance for Local Improvement District Projects	400,000
PWK-00720	38th and Cedar Street Crossing	400,000
PWK-00720	Accessible Pedestrian Signal Project	150,000
PWK-00719	Housing Equity - Accessibility Infrastructure	500,000
PWK-00442	Maintain Bridge Operations	1,700,000
PWK-00714	Unfit/Unsafe Sidewalks Improvement Program	2,900,000
PWK-00800	I-5 Crossing Improvements - Project Recommendations	400,000
PWK-00800	Active Transportation Infrastructure Improvement Program	900,000
PWK-00801	Neighborhood Traffic Calming Infrastructure Improvement Program	100,000
PWK-00802	Safe Routes to School Infrastructure Improvement Program	1,100,000
PWK-00804	Install New Streetlights	200,000
PWK-00807	Traffic Enhancements Infrastructure Improvement Program	75,000
PWK-00808	Vision Zero Infrastructure Improvement Program	900,000
PWK-00808	Portland Avenue Safety & Active Transportation	1,000,000
PWK-01017	Escalation Funding - Railroad Crossing Improvements	500,000
PWK-G0032	Escalation Funding - Brewery District Revitalization	320,000
PWK-G0035	Escalation Funding - Portland Ave	250,000
PWK-G0041	Grant Match Funding - Links to Opportunity	1,000,000
PWK-G0042	Escalation Funding - East 64th Phase II	400,000
PWK-G0042	Grant Match Funding - East 64th Phase II	3,000,000
PWK-G0047	Escalation Funding - Safe Routes to Schools	100,000
661300	Ending Cash	100,012
		<hr/> <b>17,495,012</b> <hr/>
<b>1140</b>	<b>PWE Paths &amp; Trails Reserve</b>	
668000	Scott Pierson Trail Enhancement Phase 1	250,000
PWK-G0014	Grant Match Funding - Prairie Line Trail	200,000
PWK-00561	Grant Match Funding - Water Flume Line Trail	3,000,000
PWK-00561	Escalation Funding - Water Flume Line Trail	450,000
PWK-00561	Rebuild Traffic Signal at South Tacoma Way and Wilkerson	650,000
668000	Capital Reserves	32,836
		<hr/> <b>4,582,836</b> <hr/>

**Exhibit B**

**City of Tacoma, Washington  
2023-2024 Capital Budget Ordinance  
Project Balances, Transfers, other Obligations**

<b>WBS</b>	<b>Project Title</b>	<b>Capital Project Budget Adjustments</b>
<b>Fund No.</b>	<b>Fund Name</b>	
<b>3211</b>	<b>Capital Projects Fund</b>	
TFD-00026	Fire Department Facilities Security Improvements	750,000
FAC-00018	Public Works New Maintenance Facility - Property & Initial Design	200,000
LIB-00011	Reimagining Main Library	2,000,000
Multiple	Ending Cash	60,420
		<hr/> <b>3,010,420</b> <hr/>
		<hr/> <b>25,088,268</b> <hr/> <hr/>