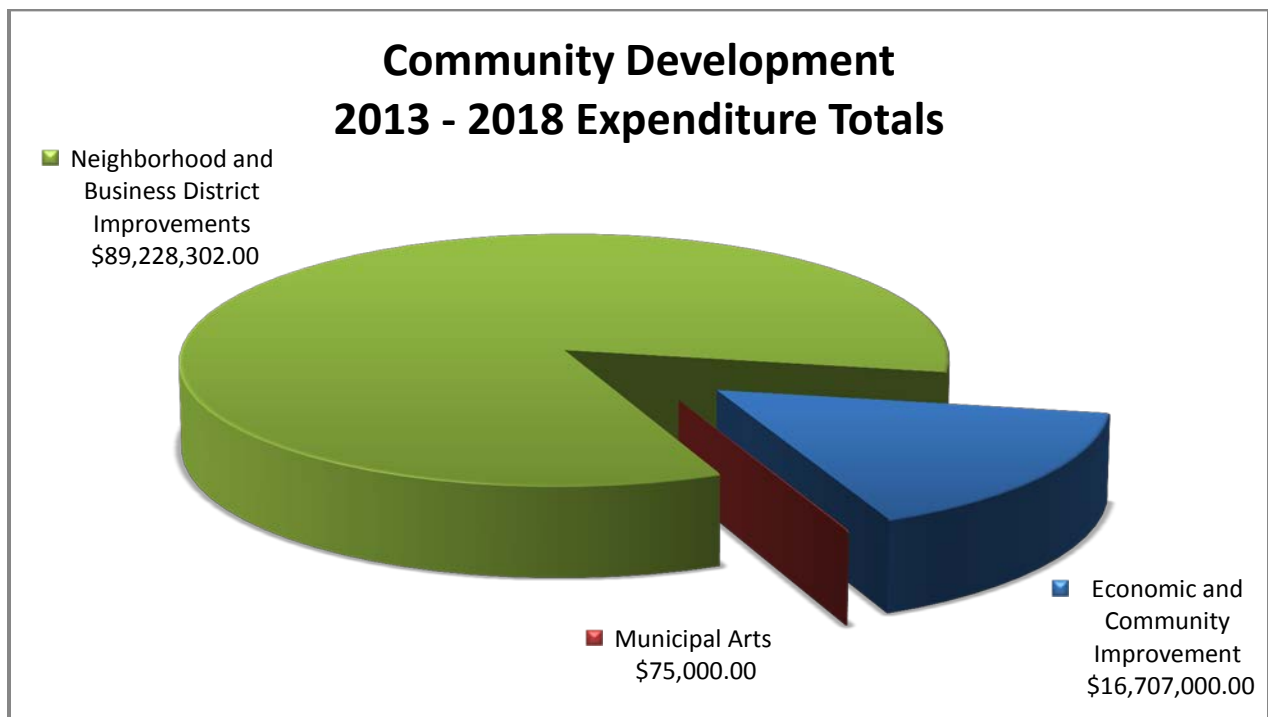


CHAPTER 2
CAPITAL FACILITIES
PROGRAM

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COMMUNITY DEVELOPMENT

- ECONOMIC AND COMMUNITY IMPROVEMENT
- MUNICIPAL ART PROGRAM
- NEIGHBORHOOD AND BUSINESS DISTRICT IMPROVEMENTS
 - BUSINESS DISTRICT
 - LOCAL IMPROVEMENT DISTRICT
 - NEIGHBORHOOD



Community Development

Description	Project Number	Total Project Expenditures	2013- 2018 Expenditures	Pg Nbr
<i>Economic and Community Improvement</i>				
Central Park	THE-NEW-995	\$500,000	\$0	II-9
Central Park Phase II	PWK-NEW-1021	\$850,000	\$850,000	II-9
Dock Street UST Groundwater Monitoring	PWK-NEW-769	\$100,000	\$0	II-9
Facilities: Hilltop Properties, Deferred Maint	FAC-NEW-893	\$4,686,000	\$4,686,000	II-9
LINK Light Rail Pedestrian Improvements	PWK-00252	\$1,407,511	\$0	II-10
Muni Dock Esplanade Phase I	THE-NEW-1026	\$450,000	\$450,000	II-10
North Moorage Floats Phase III	THE-NEW-996	\$200,000	\$200,000	II-10
Puget Sound Local Haul Truck Diesel Retrofit Project	PWK-NEW-953	\$3,267,000	\$358,000	II-10
Seaplane Float	THE-NEW-1028	\$292,000	\$290,000	II-11
Site 6 Esplanade Phase II	THE-NEW-1023	\$16,000	\$16,000	II-11
Site 9 Esplanade	THE-NEW-1025	\$6,598,000	\$6,405,000	II-11
Thea Foss - Site 10 Esplanade	THE-NEW-930	\$2,090,733	\$1,972,000	II-11
Thea Foss - Site 11 Esplanade Phase II	THE-NEW-929	\$1,517,500	\$1,480,000	II-12
Thea Foss Waterway Site 9 Public Esplanade	THE-NEW-994	\$190,000	\$0	II-12
Youth Marine Foundation Facility - Port	CIP-00016-02-22	\$500,000	\$0	II-12
Total Economic and Community Improvement		\$22,664,744	\$16,707,000	
<i>Municipal Art Program</i>				
LTGO 2009 Bond Funded Public Art	CIP-000022-08	\$195,000	\$75,000	II-15
Total Municipal Art Program		\$195,000	\$75,000	
<i>Neighborhood and Business District Improvements</i>				
2009-2010 Business District Allocation	CIP-00027	\$268,000	\$0	II-20
2011-2012 Business District Allocation	CIP-00027-1	\$268,000	\$75,000	II-20
2013-2014 Business District Allocation	CIP-00027-2	\$150,000	\$150,000	II-20
Arterial Traffic Calming Projects	PWK-00520	\$3,225,000	\$1,800,000	II-33
Business District Beautification	PWK-00557-02	\$880,000	\$300,000	II-20
Business District Capital Projects	PWK-00557-01	\$1,600,000	\$875,000	II-21
Business District Streetscape Design	PWK-00557-02-09	\$80,000	\$30,000	II-21
CBS Neighborhood Infrastructure Enhancements	PWK-NEW-971	\$200,000	\$0	II-33
Citywide Right-of-Way Beautification & Enhancements	CIP-00006	\$591,868	\$467,627	II-33
Comprehensive LIDs	LID-NEW06	\$17,500,000	\$17,500,000	II-21
East Thea Foss Waterway Transportation Corridor	LID-NEW-917	\$5,000,000	\$5,000,000	II-21
Edison CBS	LID-NEW-691	\$4,000,000	\$4,000,000	II-22
Future Alley and Street paving LID's	LID-NEW02	\$6,290,000	\$6,290,000	II-22
Future Alley and Street Paving LID's - Full Cost	LID-NEW-1029	\$13,500,000	\$13,500,000	II-22
Future conversion of overhead utilities to underground LIDs	LID-NEW03	\$4,430,000	\$4,430,000	II-23
Future Sanitary Sewer LIDs	ENV-00447	\$1,800,000	\$1,200,000	II-23
Future Sidewalk LIDs	LID-NEW01	\$750,000	\$500,000	II-23
Future Streetscape LIDs	LID-NEW05	\$14,400,000	\$11,925,000	II-23
LID 2637 - Future Structural Sidewalk and Sidewalk on Grade	LID-NEW-919	\$6,100,000	\$6,100,000	II-23
LID 3964 - Sanitary Sewers	ENV-00403	\$589,412	\$5,000	II-24
LID 3966 - Sanitary Sewers	ENV-00466	\$251,579	\$5,000	II-24
LID 3967 Point Ruston Sanitary Sewer	LID-3967W	\$3,043,831	\$10,000	II-24
LID 3968 - Sanitary Sewers	LID-NEW-792	\$150,000	\$20,000	II-24
LID 5728 Point Ruston Water Main	WTR-00392-02	\$988,000	\$132,000	II-25
LID 5729 - Water, LeMay	WTR-00392-01	\$160,000	\$5,000	II-25
LID 6979 - Street lighting	LID-6979R	\$114,150	\$5,000	II-25
LID 6980 - Street lighting	LID-6980R	\$730,278	\$96,000	II-25

Community Development

Description	Project Number	Total Project Expenditures	2013- 2018 Expenditures	Pg Nbr
<i>Neighborhood and Business District Improvements</i>				
LID 6981 - Street lighting	LID-NEW-793	\$1,000,000	\$975,000	II-26
LID 7723 - Conversion of Overhead Utilities to Underground	PWR-00145	\$1,090,100	\$5,000	II-26
LID 7724 - Conversion of Overhead Utilities to Underground	PWR-00258	\$230,182	\$5,000	II-26
LID 7725 - New Primary Underground Electrical Dist System	PWR-00286	\$267,195	\$10,000	II-26
LID 7726 - Point Ruston New Underground Electrical System,	PWR-00607	\$1,850,382	\$336,000	II-27
LID 7727 - Point Ruston New Underground Electrical System,	LID-7727R	\$1,036,400	\$172,000	II-27
LID 7729 - Power, LeMay	PWR-00606	\$235,000	\$5,000	II-27
LID 8640 - Permanent Alley Paving with Storm Drain	LID-8640R	\$444,191	\$0	II-27
LID 8642 - Permanent Street Paving with Storm Drain	LID-8642R	\$1,337,558	\$0	II-28
LID 8643 - Permanent Street Paving with Storm Drain	LID-8643R	\$932,790	\$0	II-28
LID 8644 - Permanent Alley Paving with Storm Drain	LID-8644R	\$1,299,716	\$70,000	II-28
LID 8645 - Broadway Streetscape	LID-8645R	\$20,756,551	\$50,000	II-29
LID 8648 - Permanent Street Paving with Storm Drainage	LID-8648R	\$566,541	\$10,000	II-29
LID 8649 - Permanent Street Paving with Storm Drainage	LID-8649R	\$625,000	\$625,000	II-29
LID 8651 - Permanent Street Paving with Storm Drainage	LID-8651R	\$1,503,061	\$342,695	II-30
LID 8652 - Permanent Alley Paving with Storm Drainage	LID-8652R	\$774,154	\$636,690	II-30
LID 8653 - Permanent Alley Paving with Storm Drainage	LID-8653R	\$1,023,662	\$913,323	II-30
LID 8654 - Alleys	LID-8654R	\$692,779	\$150,000	II-31
LID 8655 - Streets	LID-8655R	\$702,716	\$60,000	II-31
LID 8656 - Point Ruston	LID-8656R	\$20,628,294	\$2,876,000	II-31
LID 8657 - Permanent Pavement with Storm Drainage	LID-NEW-787	\$10,001	\$0	II-32
LID 8659 - Permanent Alley and Street Pavement	LID-8659R	\$956,741	\$20,000	II-32
Neighborhood Programs	PWK-00521	\$1,775,000	\$870,000	II-33
Neighborhood Projects 2013-2014	CIP-NEW-1120	\$400,000	\$400,000	II-34
Pedestrian Safety Improvements	PWK-00522	\$780,000	\$360,000	II-34
Tacoma Mall West - Streetscape	LID-NEW-693	\$5,200,000	\$5,200,000	II-32
Traffic Enhancements	PWK-00523	\$840,000	\$450,000	II-34
Upper Tacoma LID Preliminary Design	LID-NEW-627	\$400,000	\$265,967	II-32
Total Neighborhood and Business District Improvements		\$154,418,132	\$89,228,302	
Total for Community Development		\$177,277,876	\$106,010,302	

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2013-2018 Capital Facilities Program



**COMMUNITY
DEVELOPMENT**

**ECONOMIC AND
COMMUNITY
IMPROVEMENT**

CONTACT

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PROFILE

SUMMARY OF MAJOR CHANGES FROM PREVIOUS CAPITAL FACILITIES PROGRAM:

The Foss Waterway North Moorage Float phase 2 has been completed and adds moorage and event capacity to the Foss Waterway. Phase 3 will add utilities and restrooms and complete the North Moorage Float facility. Continuing into the next cycle are projects such as the continued repair and reconstruction of the Foss Waterway esplanade. Soil remediation for a portion of the Waterway Park is nearing completion and will enable staff and the FWDA to seek funding for the next phase of the park. Seismic stabilization for the Foss Waterway Seaport Building, including a new north wall, has been completed. Design and engineering plans have been completed for Site 9 and permits have been submitted to the Army Corps for the Sites 10 and 11 esplanade. New floats have been installed at the Youth Marine Center to accommodate the vessels associated with their programs and work is nearing completion.

SERVICES PROVIDED AND SERVICE AREA:

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

BACKGROUND:

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

MAINTENANCE

CURRENT INVENTORY MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Foss Waterway Authority	518,856	544,798	570,740	597,142	609,084	621,026	3,461,646

PROJECT MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Economic and Community Improvement	8,000	10,000	10,000	12,000	12,000	14,000	66,000

ANALYSIS

LEVEL OF SERVICE STANDARD:

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

PROPOSED PROJECTS

SIX-YEAR PROJECTS AND FUNDING:

The following tables include funding information for new and ongoing projects for the six-year period 2013 – 2018.

Proposed Projects

Six Year Projects and Funding

Project Title: Central Park

Stage of Completion: Planning

Project Number: THE-NEW-995

Capacity Project: No

Anticipated Year Complete: 2015

Location: 1147 Dock St.

Rationale: Funding Availability/Opportunities - Competitive Grant Opportunities

Description: Acquisition of property for future development as a park and public parking.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Project Title: Central Park Phase II

Stage of Completion: Unfunded

Project Number: PWK-NEW-1021

Capacity Project: No

Anticipated Year Complete: 2014

Location: 1147 Dock St.

Rationale: Funding Availability/Opportunities - Competitive Grant Opportunities

Description: Park design & development.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Other - Unidentified	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Potential Grant - Unidentified	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Total	\$0	\$0	\$750,000	\$100,000	\$0	\$0	\$0	\$850,000

Project Title: Dock Street UST Groundwater Monitoring

Stage of Completion: Unfunded

Project Number: PWK-NEW-769

Capacity Project: No

Anticipated Year Complete: 2014

Location: In the general vicinity of the 15th Street Park

Rationale: Policy/Legislative Requirements - Federal/State Mandates

Description: The project will consist of post-construction groundwater monitoring of the Thea Foss Waterway Esplanade parcels 9, 3, and Dock Street North Esplanade Sites. Monitoring will include twice yearly groundwater sampling and analysis for 2 years (four events total) to evaluate post-construction groundwater quality conditions.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 0010 - General Fund	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Project Title: Facilities: Hilltop Properties, Deferred Maint

Stage of Completion: Unfunded

Project Number: FAC-NEW-893

Capacity Project: No

Anticipated Year Complete: 2015

Location: South 11th and Martin Luther King Jr. Way

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: Provide for needed improvements for the City-owned Hilltop Properties; located at South 11th and Martin Luther King Jr. Way. Includes Backlog of Maintenance and Repairs (BMAR) and Seismic Recommendations identified in Facility Management's 2009 Facilities Condition Assessment. Final development of the properties will be based on Economic Development's MLK Redevelopment Plan and James L. Walton Hilltop Renaissance Project recommendations.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Unidentified	\$0	\$3,324,000	\$1,362,000	\$0	\$0	\$0	\$0	\$4,686,000
Total	\$0	\$3,324,000	\$1,362,000	\$0	\$0	\$0	\$0	\$4,686,000

Project Title: LINK Light Rail Pedestrian Improvements**Stage of Completion: Completed - Pending Closeout****Project Number: PWK-00252****Capacity Project: Yes****Anticipated Year Complete: 2012****Location: Pacific Ave Downtown****Rationale: Operation/Maintenance Needs - Major Maintenance****Description: The project will provide pedestrian improvements, including sidewalks, curb ramps, street lighting, street trees, crosswalks and curb bulb-outs along South 9th Street from S. Market Street to just shy of Commerce Street.**

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000
Federal Grant	\$959,333	\$0	\$0	\$0	\$0	\$0	\$0	\$959,333
Fund 1060 - Gas Tax	\$118,456	\$0	\$0	\$0	\$0	\$0	\$0	\$118,456
Sound Transit	\$199,722	\$0	\$0	\$0	\$0	\$0	\$0	\$199,722
Total	\$1,407,511	\$0	\$0	\$0	\$0	\$0	\$0	\$1,407,511

Project Title: Muni Dock Esplanade Phase I**Stage of Completion: Unfunded****Project Number: THE-NEW-1026****Capacity Project: No****Anticipated Year Complete: 2015****Location: 1025 Dock St****Rationale: Funding Availability/Opportunities - Other Funding Opportunities****Description: A&E and permitting for Municipal Dock public esplanade and transition from Municipal Dock under Murray Morgan bridge to site 9 - approximately 8,400 sq ft.**

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Unidentified	\$0	\$100,000	\$350,000	\$0	\$0	\$0	\$0	\$450,000
Total	\$0	\$100,000	\$350,000	\$0	\$0	\$0	\$0	\$450,000

Project Title: North Moorage Floats Phase III**Stage of Completion: Unfunded****Project Number: THE-NEW-996****Capacity Project: No****Anticipated Year Complete: 2014****Location: 500 Block Dock Street****Rationale: Funding Availability/Opportunities - Other Funding Opportunities****Description: The North Moorage Floats Phase III project consists of installing utilities on 500 feet of floats on the Foss Waterway and constructing restroom facilities at Thea's Park adjacent to the Dock Building. This phase will complete the North Moorage Floats and add utilities at the north end of the floats.**

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$0	\$50,000	\$150,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$0	\$50,000	\$150,000	\$0	\$0	\$0	\$0	\$200,000

Project Title: Puget Sound Local Haul Truck Diesel Retrofit Project**Stage of Completion: Planning****Project Number: PWK-NEW-953****Capacity Project: No****Anticipated Year Complete: 2013****Location: Port of Tacoma, General Tidelands****Rationale: Funding Availability/Opportunities - Other Funding Opportunities****Description: Replace approximately 150 older (those with pre-1994 engines) polluting diesel haul trucks with newer trucks that serve the manufacturing/industrial centers in the region, particularly the ports of Tacoma and Seattle, rail delivery services, and other local destinations.**

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Federal Grant	\$2,300,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
State Grant	\$609,000	\$158,000	\$0	\$0	\$0	\$0	\$0	\$767,000
Total	\$2,909,000	\$358,000	\$0	\$0	\$0	\$0	\$0	\$3,267,000

Project Title: Seaplane Float**Stage of Completion: Unfunded****Project Number: THE-NEW-1028****Capacity Project: No****Anticipated Year Complete: 2014****Location: Foss Waterway****Rationale: Funding Availability/Opportunities - Other Funding Opportunities****Description: Design, permit & build seaplane float.**

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Potential Grant - Unidentified	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Private Contribution	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Unidentified	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Total	\$2,000	\$40,000	\$250,000	\$0	\$0	\$0	\$0	\$292,000

Project Title: Site 6 Esplanade Phase II**Stage of Completion: Unfunded****Project Number: THE-NEW-1023****Capacity Project: No****Anticipated Year Complete: 2013****Location:****Rationale: Funding Availability/Opportunities - Other Funding Opportunities****Description: The esplanade is ¾ constructed. The remainder will be constructed in conjunction with the redevelopment of Johnny's Seafood.**

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Other - Unidentified	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000
Total	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000

Project Title: Site 9 Esplanade**Stage of Completion: Unfunded****Project Number: THE-NEW-1025****Capacity Project: No****Anticipated Year Complete: 2014****Location:****Rationale: Funding Availability/Opportunities - Other Funding Opportunities****Description: Permits and construction of approximately 6,600 square feet of public esplanade.**

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Private Contribution	\$193,000	\$0	\$0	\$0	\$0	\$0	\$0	\$193,000
Unidentified	\$0	\$50,000	\$150,000	\$6,205,000	\$0	\$0	\$0	\$6,405,000
Total	\$193,000	\$50,000	\$150,000	\$6,205,000	\$0	\$0	\$0	\$6,598,000

Project Title: Thea Foss - Site 10 Esplanade**Stage of Completion: Unfunded****Project Number: THE-NEW-930****Capacity Project: No****Anticipated Year Complete: 2015****Location: 821 Dock Street****Rationale: Funding Availability/Opportunities - Competitive Grant Opportunities****Description: This project includes 7,900 sq.ft. of public esplanade that will serve pedestrians, roller bladers, bikes and provide lighting, street furniture and supporting utilities. This replaces deteriorated existing public access along the shoreline parcel immediately north of 11th Street. Utility adjustments or replacements may be required depending on the scope of road project and age/condition of existing utilities. Utility improvements are not included in budget shown. Preliminary engineering will be funded by private investors (approx. \$118,733). Right-of-way will be completed in 2013 through the Federal Grant (\$50,000) received in 2012. Approximately \$1,972,000 is required for construction.**

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Federal Grant (STP)	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Potential Grant - Unidentified	\$0	\$50,000	\$1,500,000	\$372,000	\$0	\$0	\$0	\$1,922,000
Required Local Match - Unidentified	\$118,733	\$0	\$0	\$0	\$0	\$0	\$0	\$118,733
Total	\$118,733	\$100,000	\$1,500,000	\$372,000	\$0	\$0	\$0	\$2,090,733

Project Title: Thea Foss - Site 11 Esplanade Phase II**Stage of Completion: Unfunded****Project Number: THE-NEW-929****Capacity Project: No****Anticipated Year Complete: 2015****Location: Dock Street****Rationale: Funding Availability/Opportunities - Competitive Grant Opportunities**

Description: This project will include approximately 350 lf of public esplanade that will serve pedestrians, roller bladers, bikes and provide lighting, street furniture and supporting utilities. This replaces deteriorated existing public access along the shoreline. Utility adjustment or replacement may be required depending on the scope of road project and age/condition of existing utilities. Utility improvements not included in budget shown below.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500
Potential Grant - Unidentified	\$30,000	\$1,440,000	\$40,000	\$0	\$0	\$0	\$0	\$1,510,000
Total	\$37,500	\$1,440,000	\$40,000	\$0	\$0	\$0	\$0	\$1,517,500

Project Title: Thea Foss Waterway Site 9 Public Esplanade**Stage of Completion: Design****Project Number: THE-NEW-994****Capacity Project: No****Anticipated Year Complete: 2015****Location: Thea Foss Waterway****Rationale: Operation/Maintenance Needs - Major Maintenance**

Description: This project includes planning, permitting, and preliminary engineering for approximately 375 of public esplanade that will serve pedestrians, roller bladers, bikes and provide lighting, street furniture and supporting utilities. This replaces deteriorated existing public access along the shoreline. Utility adjustment or replacement may be required depending on the scope of project and age/condition of existing utilities.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000
Total	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000

Project Title: Youth Marine Foundation Facility - Port**Stage of Completion: Completed - Pending Closeout****Project Number: CIP-00016-02-22****Capacity Project: Yes****Anticipated Year Complete: 2012****Location: Port of Tacoma****Rationale: Operation/Maintenance Needs - Capacity/Level of Service/Concurrency**

Description: Upgrade existing facilities or demolish/replace existing facilities to the extent funding will allow, and/or replace and reconfigure the in-water moorage floats at the Port of Tacoma property at 820 E. D St., which is leased to the Youth Marine Foundation, to support maritime recreation, tourism and pre-apprenticeship uses and programs in the Thea Foss Waterway and further the development of the East Side of the Foss Waterway.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 3211 - Capital Projects	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

2013-2018 Capital Facilities Program



**COMMUNITY
DEVELOPMENT**

**MUNICIPAL
ART
PROGRAM**

CONTACT

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PROFILE

SUMMARY OF MAJOR CHANGES FROM PREVIOUS CAPITAL FACILITIES PROGRAM:

Summarize projects completed, new projected started, and progress on all ongoing projects that occurred during the past year.

The Municipal Art Program legislation can be found in Tacoma Municipal Code 1.28B with authority from the Tacoma Arts Commission to be found in 1.28A.

A series of new public art pieces will be underway in 2012 at Old Town Dock, Hillside Terrace, Seaport Museum, and Esplanade at 15th. These projects are designated for the Public Art In-Depth training program that builds the capacity of local artists to compete for and complete actual public art projects while being mentored and trained throughout the project. Artist Paul Rucker will install a "the Human Rights Legacy" project at People's Park by the end of 2012.

Cheney Stadium included two art pieces: Tilt by Beliz Brother (\$160,000) and Home Run by David Franklin (\$50,000). The pieces were completed in time for Opening Day in 2011.

SERVICES PROVIDED AND SERVICE AREA:

Describe the different services provided and the service area(s) covered. This analysis will help identify adequate service coverage, areas not receiving services, or services not distributed equitably throughout the jurisdiction.

The Municipal Art Program was established by Ordinance (#26581) in March 2000, repealed and replaced with new legislation in September 2009 TMC 1.28A & B.

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

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

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

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

BACKGROUND:

Describe your overall organizational mission and the history leading to this request. Briefly describe the proposed new and existing public facilities. The description should include program specific objectives, anticipated enhancement to public health, safety or the environment; improved efficiency of public services; and improvements to quality of life.

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

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

MAINTENANCE

CURRENT INVENTORY MAINTENANCE COSTS:

Estimate the ongoing repairs and maintenance costs for the current inventory of facilities, buildings, or infrastructure within this Section of the CFP. These costs are based on historical spending and do NOT reflect deferred maintenance. Refer to the CFP Inventory tab in the database. Enter an amount for each inventory group for each year of the six-year period.

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Chihuly Bridge of Glass	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Water Forest	20,000	20,000	20,000	20,000	20,000	20,000	120,000

PROJECT MAINTENANCE COSTS:

Routine maintenance of capital facilities, buildings and infrastructure has an impact on a program's operating budget, thus routine maintenance costs for proposed new and ongoing projects are identified and considered as a component of the projects overall cost. Estimate the cost of routine maintenance for the projects and enter an amount for each year of the six-year period.

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Municipal Art Collection	30,000	30,000	30,000	30,000	30,000	30,000	180,000

Proposed Projects

Six Year Projects and Funding

Project Title: LTGO 2009 Bond Funded Public Art

Stage of Completion: Construction

Project Number: CIP-000022-08

Capacity Project: No

Anticipated Year Complete: 2013

Location: Locations are varied

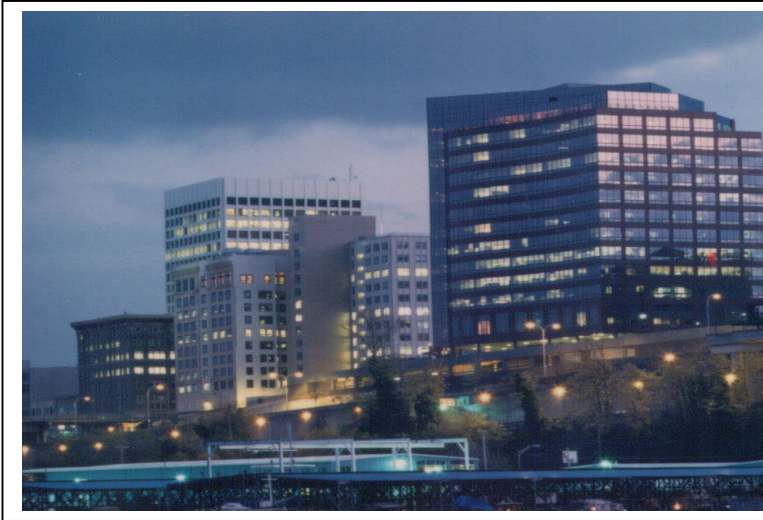
Rationale: Policy/Legislative Requirements - Comprehensive Plan Policies

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 3218 - 2009 Limited Tax Gen. Obli	\$120,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$195,000
Total	\$120,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$195,000

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2013-2018 Capital Facilities Program



COMMUNITY DEVELOPMENT

NEIGHBORHOOD COUNCIL, BUSINESS DISTRICT, AND LOCAL IMPROVEMENT DISTRICT (LID) PROGRAMS

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PROFILE

CAPITAL FACILITIES PROGRAM:

NEIGHBORHOOD BUSINESS DISTRICT PROGRAM

Status

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

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

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

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

SUMMARY OF MAJOR CHANGES FROM PREVIOUS CAPITAL FACILITIES PROGRAM:

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

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

NEIGHBORHOOD COUNCIL PROGRAM

STATUS

Completed projects in 2011/12 include the addition of trees and other sustainable landscaping projects in South Tacoma. Pedestrian safety improvements were installed in the Stadium Business District and in the South End. Banners and community signage were installed in the Hilltop and Manitou neighborhoods and park improvements in both the North and North East neighborhoods.

By end of 2012, multiple locations throughout the Neighborhood Council areas will have traffic calming improvements installed and ADA ramps will be constructed in portions of the West End and South End neighborhood. Gas Station Park located in the South End will be completed with low maintenance landscaping and improved playground equipment installed.

LOCAL IMPROVEMENT DISTRICT PROGRAM

Status

The City's Local Improvement District (LID) program administers and arranges funding for a variety of infrastructure improvements, which are requested by citizens to upgrade existing improvements and to construct new ones. Commercial and residential projects alike are benefited by this service within the City limits of Tacoma and Tacoma Public Utilities service areas.

The City's Local Improvement District (LID) program, in continuous operation since 1895, facilitates construction and funding of various infrastructure improvements including: Permanent Street Paving, Permanent Alley Paving, Two-inch Asphalt Surface Treatment, Sanitary Sewer and Storm Sewer extensions, Streetlighting, and Streetscape Improvements. (The City often includes participation funds partnering with property owners for the upgrading of streets and alleys in residential neighborhoods) the LID program also administers to underground unsightly overhead utilities in view-sensitive areas.

Completed projects in 2012 provided public infrastructure for the Lemay Car Measum (LID 5728 & 7729), the Point Ruston Development (LIDs 3967, 5728, 6980, 7726, 7727 & 8656), residential streets at 4 areas (LID 8651) and residential alleys at 5 areas (LID 8644). LIDs were created to extend a sanitary sewer main in an area with

on-site disposal systems (LID 3968), to pave residential 15 alleys (LID 8652, 8653, 8654, 8659) and to pave 3 residential streets (LID 8655 & 8659).

MAINTENANCE

CURRENT INVENTORY MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Neighborhood and Business District Improvements	50,000	50,000	50,000	50,000	50,000	50,000	300,000

PROJECT MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Neighborhood and Business District Improvements	20,000	20,000	20,000	20,000	0	0	80,000

ANALYSIS

LEVEL OF SERVICE STANDARD:

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

PROPOSED PROJECTS

SIX-YEAR PROJECTS AND FUNDING:

The following tables include funding information for new and ongoing projects for the six-year period 2013 – 2018.

Proposed Projects

Six Year Projects and Funding

Business District

Project Title: 2009-2010 Business District Allocation

Stage of Completion: Design

Project Number: CIP-00027

Capacity Project: Yes

Anticipated Year Complete: 2014

Location: Multiple Districts

Rationale: Policy/Legislative Requirements - City Council Directives

Description: This project includes capital enhancements in designated Neighborhood Business Districts, with emphasis on districts that have not yet received One-Time Capital Funding or may have had smaller projects in previous cycles. Intended purpose is to improve the pedestrian experience and business climate. Current focus is to partner with other departments to leverage funds. Unanticipated additional costs (utility, substructure, ADA, street repair), may need to be negotiated with other departments/funds.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 3211 - Capital Projects	\$268,000	\$0	\$0	\$0	\$0	\$0	\$0	\$268,000
Total	\$268,000	\$0	\$0	\$0	\$0	\$0	\$0	\$268,000

Project Title: 2011-2012 Business District Allocation

Stage of Completion: Planning

Project Number: CIP-00027-1

Capacity Project: Yes

Anticipated Year Complete: 2013

Location: Multiple Districts

Rationale: Policy/Legislative Requirements - City Council Directives

Description: This allocation of \$268,000 (les approx. 40% construction overhead) is for capital enhancements in the 15 designated Neighborhood Business Districts. Projects include new waste/recycling cans, sidewalk repair, tree pits, planters, bike racks, safety lighting.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 3211 - Capital Projects	\$193,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$268,000
Total	\$193,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$268,000

Project Title: 2013-2014 Business District Allocation

Stage of Completion: Planning

Project Number: CIP-00027-2

Capacity Project: Yes

Anticipated Year Complete: 2014

Location: Multiple Districts

Rationale: Policy/Legislative Requirements - City Council Directives

Description: This allocation of \$150,000 (less approx. 40% construction overhead) is for capital enhancements in the 15 designated Neighborhood Business Districts.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 3211 - Capital Projects	\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$150,000
Total	\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$150,000

Project Title: Business District Beautification

Stage of Completion: Construction

Project Number: PWK-00557-02

Capacity Project: No

Anticipated Year Complete: 2018

Location: Multiple Districts

Rationale: Policy/Legislative Requirements - Community Requests

Description: This project is for on-going enhancement/revitalization of business districts and contracted street beautification. As Gas Tax revenues decline, funding for this project will be reduced.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$400,000	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$600,000
Fund 1060 - REET Contribution	\$180,000	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$270,000
Required Local Match - Unidentified	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$10,000
Total	\$580,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$880,000

Business District

Project Title: Business District Capital Projects

Stage of Completion: Construction

Project Number: PWK-00557-01

Capacity Project: Yes

Anticipated Year Complete: 2018

Location: Multiple Districts

Rationale: Policy/Legislative Requirements - Strategic Plan Objectives

Description: Capital enhancements in designated Commercial Business Districts. projects. As Gas Tax revenues decline, funding for this project will be reduced.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$525,000	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$725,000
Fund 1060 - REET Contribution	\$200,000	\$65,000	\$0	\$0	\$0	\$0	\$0	\$265,000
Required Local Match - Unidentified	\$0	\$135,000	\$135,000	\$0	\$0	\$0	\$0	\$270,000
Unidentified	\$0	\$0	\$0	\$85,000	\$85,000	\$85,000	\$85,000	\$340,000
Total	\$725,000	\$200,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$1,600,000

Project Title: Business District Streetscape Design

Stage of Completion: Design

Project Number: PWK-00557-02-09

Capacity Project: No

Anticipated Year Complete: 2014

Location: Multiple Districts

Rationale: Policy/Legislative Requirements - Community Requests

Description: This program will create streetscape designs for the Business Districts.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Fund 1060 - REET Contribution	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$30,000
Total	\$50,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$80,000

LID

Project Title: Comprehensive LIDs

Stage of Completion: Planning

Project Number: LID-NEW06

Capacity Project: No

Anticipated Year Complete: 2018

Location: Various

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: Participate with property owners on neighborhood enhancements.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$0	\$200,000	\$10,000,000	\$6,750,000	\$350,000	\$100,000	\$100,000	\$17,500,000
Total	\$0	\$200,000	\$10,000,000	\$6,750,000	\$350,000	\$100,000	\$100,000	\$17,500,000

Project Title: East Thea Foss Waterway Transportation Corridor

Stage of Completion: Unfunded

Project Number: LID-NEW-917

Capacity Project: No

Anticipated Year Complete: 2016

Location: East D St and East 7th St

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: This project includes street enhancements outlined in the East Thea Foss Waterway Transportation Corridor Project. The project area is north of East 11th Street. Utility adjustment or replacement may be required depending on the scope of road project and age/condition of existing utilities. Utility improvements not included in budget shown below.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$0	\$250,000	\$2,000,000	\$2,250,000	\$500,000	\$0	\$0	\$5,000,000
Total	\$0	\$250,000	\$2,000,000	\$2,250,000	\$500,000	\$0	\$0	\$5,000,000

LID**Project Title: Edison CBS****Stage of Completion: Planning****Project Number:** LID-NEW-691**Capacity Project:** No**Anticipated Year Complete:** 2016**Location:** From 56th to 66th and from Pine St to Puget Sound**Rationale:** Funding Availability/Opportunities - Other Funding Opportunities**Description:** Participate with property owners on neighborhood enhancements creating a safe and livable community.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$0	\$25,000	\$1,000,000	\$2,000,000	\$975,000	\$0	\$0	\$4,000,000
Total	\$0	\$25,000	\$1,000,000	\$2,000,000	\$975,000	\$0	\$0	\$4,000,000

Project Title: Future Alley and Street paving LID's**Stage of Completion: Unfunded****Project Number:** LID-NEW02**Capacity Project:** No**Anticipated Year Complete:** 2018**Location:** City Wide**Rationale:** Funding Availability/Opportunities - Other Funding Opportunities**Description:** LID funding for participation of the returned adequate advisory petitions and future requests.

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
Fund 1060 - REET Contribution	\$0	\$300,000	\$290,000	\$0	\$0	\$0	\$0	\$590,000
Property Owner Assessments	\$0	\$100,000	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Surface Water Revenue Bonds	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Unidentified	\$0	\$400,000	\$400,000	\$400,000	\$200,000	\$200,000	\$200,000	\$1,800,000
Total	\$0	\$1,050,000	\$1,240,000	\$1,150,000	\$950,000	\$950,000	\$950,000	\$6,290,000

Project Title: Future Alley and Street Paving LID's - Full Cost**Stage of Completion: Planning****Project Number:** LID-NEW-1029**Capacity Project:** No**Anticipated Year Complete:** 2018**Location:** City Wide**Rationale:** Funding Availability/Opportunities - Other Funding Opportunities**Description:** Placeholder for projects where the property owners will pay for the full cost of the improvements

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Utility Participation - Surface Water	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Total	\$0	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$13,500,000

LID

Project Title: Future conversion of overhead utilities to underground LIDs

Stage of Completion: Planning

Project Number: LID-NEW03

Capacity Project: No

Anticipated Year Complete: 2018

Location: City Wide

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: Participate with property owners to eliminate overhead utilities and install underground cabling.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$0	\$70,000	\$2,400,000	\$400,000	\$150,000	\$150,000	\$150,000	\$3,320,000
Utility Participation - Tacoma Power	\$0	\$30,000	\$750,000	\$150,000	\$60,000	\$60,000	\$60,000	\$1,110,000
Total	\$0	\$100,000	\$3,150,000	\$550,000	\$210,000	\$210,000	\$210,000	\$4,430,000

Project Title: Future Sanitary Sewer LIDs

Stage of Completion: Planning

Project Number: ENV-00447

Capacity Project: No

Anticipated Year Complete: 2014

Location: City Wide

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: Participate with property owners to construct sanitary sewers mains to serve their neighborhood.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$600,000
Utility Participation - Wastewater	\$400,000	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$1,200,000
Total	\$600,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$1,800,000

Project Title: Future Sidewalk LIDs

Stage of Completion: Planning

Project Number: LID-NEW01

Capacity Project: No

Anticipated Year Complete: 2014

Location: City Wide

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: Participate with property owners construct new ornamental street lighting.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$750,000
Total	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$750,000

Project Title: Future Streetscape LIDs

Stage of Completion: Planning

Project Number: LID-NEW05

Capacity Project: No

Anticipated Year Complete: 2015

Location: City Wide

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: Participate with property owners on neighborhood enhancements.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$1,500,000	\$3,500,000	\$3,500,000	\$2,000,000	\$0	\$0	\$0	\$10,500,000
Utility Participation - Surface Water	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$0	\$0	\$1,400,000
Utility Participation - Tacoma Water	\$375,000	\$375,000	\$375,000	\$375,000	\$0	\$0	\$0	\$1,500,000
Utility Participation - Wastewater	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$1,000,000
Total	\$2,475,000	\$4,475,000	\$4,475,000	\$2,975,000	\$0	\$0	\$0	\$14,400,000

Project Title: LID 2637 - Future Structural Sidewalk and Sidewalk on Grade

Stage of Completion: Planning

Project Number: LID-NEW-919

Capacity Project: No

Anticipated Year Complete: 2018

Location:

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: Currently being used as a placeholder for structural sidewalk LID's.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$0	\$1,500,000	\$2,000,000	\$2,000,000	\$200,000	\$200,000	\$200,000	\$6,100,000
Total	\$0	\$1,500,000	\$2,000,000	\$2,000,000	\$200,000	\$200,000	\$200,000	\$6,100,000

LID**Project Title: LID 3964 - Sanitary Sewers****Stage of Completion: Constructed - Pending Hearing and CLID Bond Issue****Project Number:** ENV-00403**Capacity Project:** No**Anticipated Year Complete:** 2013**Location:** Adams Street from South 23rd north 900' m/l**Rationale:** Funding Availability/Opportunities - Other Funding Opportunities**Description:** Participate with property owners to extend the sanitary sewer mains into an existing developed neighborhood eliminating the need for on-site disposal systems.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$204,917	\$5,000	\$0	\$0	\$0	\$0	\$0	\$209,917
Wastewater Revenue Bonds	\$379,495	\$0	\$0	\$0	\$0	\$0	\$0	\$379,495
Total	\$584,412	\$5,000	\$0	\$0	\$0	\$0	\$0	\$589,412

Project Title: LID 3966 - Sanitary Sewers**Stage of Completion: Constructed - Pending Hearing and CLID Bond Issue****Project Number:** ENV-00466**Capacity Project:** No**Anticipated Year Complete:** 2013**Location:****Rationale:** Funding Availability/Opportunities - Other Funding Opportunities**Description:** Participate with property owners to extend the sanitary sewers into an un-developed neighborhood providing for development to occur on the undeveloped parcels.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$246,579	\$5,000	\$0	\$0	\$0	\$0	\$0	\$251,579
Total	\$246,579	\$5,000	\$0	\$0	\$0	\$0	\$0	\$251,579

Project Title: LID 3967 Point Ruston Sanitary Sewer**Stage of Completion: Completed****Project Number:** LID-3967W**Capacity Project:** No**Anticipated Year Complete:** 2013**Location:** 49th and Ruston Way**Rationale:** Funding Availability/Opportunities - Other Funding Opportunities**Description:** Participate with property owners to extend the sanitary sewers into an un-developed area known as "Pt. Ruston" in Tacoma & Ruston for development. Completion of the infrastructure would allow for the construction of multi-family units and mixed use development on a former EPA remediate superfund site.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$3,033,831	\$10,000	\$0	\$0	\$0	\$0	\$0	\$3,043,831
Total	\$3,033,831	\$10,000	\$0	\$0	\$0	\$0	\$0	\$3,043,831

Project Title: LID 3968 - Sanitary Sewers**Stage of Completion: Design****Project Number:** LID-NEW-792**Capacity Project:** No**Anticipated Year Complete:** 2013**Location:** East 49th St and East G Street**Rationale:** Funding Availability/Opportunities - Other Funding Opportunities**Description:** Participate with property owners to extend the sanitary sewers into a neighborhood.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$43,137	\$10,000	\$0	\$0	\$0	\$0	\$0	\$53,137
Utility Participation - Wastewater	\$86,863	\$10,000	\$0	\$0	\$0	\$0	\$0	\$96,863
Total	\$130,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$150,000

LID

Project Title: LID 5728 Point Ruston Water Main

Stage of Completion: Completed

Project Number: WTR-00392-02

Capacity Project: No

Anticipated Year Complete: 2013

Location: 49th and Ruston Way

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: Participate with property owners to extend water mains into an un-developed area known as "Pt. Ruston" in Tacoma & Ruston. Completion of the infrastructure would allow for the construction of multi-family units and mixed use development on a former EPA remediate superfund site.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$856,000	\$132,000	\$0	\$0	\$0	\$0	\$0	\$988,000
Total	\$856,000	\$132,000	\$0	\$0	\$0	\$0	\$0	\$988,000

Project Title: LID 5729 - Water, LeMay

Stage of Completion: Constructed - Pending Hearing and CLID Bond Issue

Project Number: WTR-00392-01

Capacity Project: No

Anticipated Year Complete: 2013

Location:

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: Construction of a 12 inch water main and related appurtenances to serve the Harold E. LeMay Museum.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$155,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$160,000
Total	\$155,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$160,000

Project Title: LID 6979 - Street lighting

Stage of Completion: Constructed - Pending Hearing and CLID Bond Issue

Project Number: LID-6979R

Capacity Project: No

Anticipated Year Complete: 2013

Location:

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: LID 6979 - Owners requested an LID for street lighting to serve an area without lighting in South Tacoma.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$109,150	\$5,000	\$0	\$0	\$0	\$0	\$0	\$114,150
Total	\$109,150	\$5,000	\$0	\$0	\$0	\$0	\$0	\$114,150

Project Title: LID 6980 - Street lighting

Stage of Completion: Completed

Project Number: LID-6980R

Capacity Project: No

Anticipated Year Complete: 2013

Location: 4900 Block of Ruston Way

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: Participate with property owners to provide street lighting in the re-aligned Ruston Way, for "Pt. Ruston" a development in Tacoma & Ruston. Completion of the infrastructure would allow for the construction of multi-family units and mixed use development on a former EPA remediate superfund site.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$634,278	\$96,000	\$0	\$0	\$0	\$0	\$0	\$730,278
Total	\$634,278	\$96,000	\$0	\$0	\$0	\$0	\$0	\$730,278

LID**Project Title: LID 6981 - Street lighting****Stage of Completion: Planning****Project Number: LID-NEW-793****Capacity Project: No****Anticipated Year Complete: 2015****Location:****Rationale:** Funding Availability/Opportunities - Other Funding Opportunities**Description:** Owners requested an LID for street lighting to serve an area without lighting

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$25,000	\$300,000	\$500,000	\$175,000	\$0	\$0	\$0	\$1,000,000
Total	\$25,000	\$300,000	\$500,000	\$175,000	\$0	\$0	\$0	\$1,000,000

Project Title: LID 7723 - Conversion of Overhead Utilities to Underground**Stage of Completion: Constructed - Pending Hearing and CLID Bond Issue****Project Number: PWR-00145****Capacity Project: No****Anticipated Year Complete: 2013****Location:** 29th - 30th N from Junett to White Sts.**Rationale:** Funding Availability/Opportunities - Other Funding Opportunities**Description:** LID 7723 - Participate with property owners to eliminate overhead utilities and install underground cabling.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$853,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$858,000
Utility Participation - Tacoma Power	\$232,100	\$0	\$0	\$0	\$0	\$0	\$0	\$232,100
Total	\$1,085,100	\$5,000	\$0	\$0	\$0	\$0	\$0	\$1,090,100

Project Title: LID 7724 - Conversion of Overhead Utilities to Underground**Stage of Completion: Constructed - Pending Hearing and CLID Bond Issue****Project Number: PWR-00258****Capacity Project: No****Anticipated Year Complete: 2013****Location:** Stadium Way and Boroughs Road**Rationale:** Funding Availability/Opportunities - Other Funding Opportunities**Description:** LID 7724 - Participate with property owners to eliminate overhead utilities and install underground cabling.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$166,328	\$5,000	\$0	\$0	\$0	\$0	\$0	\$171,328
Utility Participation - Tacoma Power	\$58,854	\$0	\$0	\$0	\$0	\$0	\$0	\$58,854
Total	\$225,182	\$5,000	\$0	\$0	\$0	\$0	\$0	\$230,182

Project Title: LID 7725 - New Primary Underground Electrical Dist System**Stage of Completion: Completed****Project Number: PWR-00286****Capacity Project: No****Anticipated Year Complete: 2013****Location:****Rationale:** Funding Availability/Opportunities - Other Funding Opportunities**Description:** LID 7725 - Owners requested an LID for new primary electrical distribution system for an area preparing for multifamily development

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$257,195	\$10,000	\$0	\$0	\$0	\$0	\$0	\$267,195
Total	\$257,195	\$10,000	\$0	\$0	\$0	\$0	\$0	\$267,195

LID**Project Title: LID 7726 - Point Ruston New Underground Electrical System, Tacoma Portion****Stage of Completion: Completed****Project Number:** PWR-00607**Capacity Project:** No**Anticipated Year Complete:** 2013**Location:** Various**Rationale:** Funding Availability/Opportunities - Other Funding Opportunities**Description:** Owners requested an LID for new primary electrical distribution system. Work broken out into 2 LID's, one for within the City of Tacoma and one for work within the Town of Ruston.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$1,514,382	\$336,000	\$0	\$0	\$0	\$0	\$0	\$1,850,382
Total	\$1,514,382	\$336,000	\$0	\$0	\$0	\$0	\$0	\$1,850,382

Project Title: LID 7727 - Point Ruston New Underground Electrical System, Ruston Portion**Stage of Completion: Completed****Project Number:** LID-7727R**Capacity Project:** No**Anticipated Year Complete:** 2013**Location:** Various**Rationale:** Funding Availability/Opportunities - Other Funding Opportunities**Description:** Owners requested an LID for new primary electrical distribution system. Work broken out into 2 LID's, one for within the City of Tacoma and one for work within the Town of Ruston.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$864,400	\$172,000	\$0	\$0	\$0	\$0	\$0	\$1,036,400
Total	\$864,400	\$172,000	\$0	\$0	\$0	\$0	\$0	\$1,036,400

Project Title: LID 7729 - Power, LeMay**Stage of Completion: Constructed - Pending Hearing and CLID Bond Issue****Project Number:** PWR-00606**Capacity Project:** No**Anticipated Year Complete:** 2013**Location:****Rationale:** Funding Availability/Opportunities - Other Funding Opportunities**Description:** Participate with property owners to finance the extension of primary electrical power to serve the LeMay Americas Car Museum.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$230,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$235,000
Total	\$230,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$235,000

Project Title: LID 8640 - Permanent Alley Paving with Storm Drain**Stage of Completion: Constructed - Pending Hearing and CLID Bond Issue****Project Number:** LID-8640R**Capacity Project:** No**Anticipated Year Complete:** 2013**Location:** Various alleys in North Tacoma**Rationale:** Funding Availability/Opportunities - Other Funding Opportunities**Description:** A majority of property owners abutting the alleys have signed an advisory petition requesting permanent pavement with storm drainage to replace their gravel surface. Alleys to be improved are; (segment 1) The alley between Proctor Street & Madison Street from N 38th Street north 130 feet thence east to Proctor Street; (segment 2) The alley N 35th & N 36th St from Warner St to Puget Sound; (segment 3) The alley from N 21st & N 22nd from Washington to Adams Street; (segment 4) The alley from N 26th & N 27th St from Warner Street to Puget Sound Avenue; (segment 5) The alley Shirley & Winnifred St from N 18th to N 21st St.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$279,422	\$0	\$0	\$0	\$0	\$0	\$0	\$279,422
Property Owner Assessments	\$104,537	\$0	\$0	\$0	\$0	\$0	\$0	\$104,537
Utility Participation - Surface Water	\$60,232	\$0	\$0	\$0	\$0	\$0	\$0	\$60,232
Total	\$444,191	\$0	\$0	\$0	\$0	\$0	\$0	\$444,191

LID

Project Title: LID 8642 - Permanent Street Paving with Storm Drain

Stage of Completion: Constructed - Pending Hearing and CLID Bond Issue

Project Number: LID-8642R

Capacity Project: No

Anticipated Year Complete: 2013

Location: Various Streets in North Tacoma

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$314,043	\$0	\$0	\$0	\$0	\$0	\$0	\$314,043
Fund 1060 - Gas Tax	\$394,754	\$0	\$0	\$0	\$0	\$0	\$0	\$394,754
Property Owner Assessments	\$360,484	\$0	\$0	\$0	\$0	\$0	\$0	\$360,484
Utility Participation - Surface Water	\$268,277	\$0	\$0	\$0	\$0	\$0	\$0	\$268,277
Total	\$1,337,558	\$0	\$0	\$0	\$0	\$0	\$0	\$1,337,558

Project Title: LID 8643 - Permanent Street Paving with Storm Drain

Stage of Completion: Constructed - Pending Hearing and CLID Bond Issue

Project Number: LID-8643R

Capacity Project: No

Anticipated Year Complete: 2013

Location: Various Streets in North & South Tacoma

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$600,815	\$0	\$0	\$0	\$0	\$0	\$0	\$600,815
Property Owner Assessments	\$166,091	\$0	\$0	\$0	\$0	\$0	\$0	\$166,091
Utility Participation - Surface Water	\$165,884	\$0	\$0	\$0	\$0	\$0	\$0	\$165,884
Total	\$932,790	\$0	\$0	\$0	\$0	\$0	\$0	\$932,790

Project Title: LID 8644 - Permanent Alley Paving with Storm Drain

Stage of Completion: Constructed - Pending Hearing and CLID Bond Issue

Project Number: LID-8644R

Capacity Project: No

Anticipated Year Complete: 2013

Location: Various alleys in North & Central Tacoma

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - REET Contribution	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Property Owner Assessments	\$288,660	\$0	\$0	\$0	\$0	\$0	\$0	\$288,660
Unidentified	\$647,740	\$0	\$0	\$0	\$0	\$0	\$0	\$647,740
Utility Participation - Surface Water	\$293,316	\$20,000	\$0	\$0	\$0	\$0	\$0	\$313,316
Total	\$1,229,716	\$70,000	\$0	\$0	\$0	\$0	\$0	\$1,299,716

LID**Project Title: LID 8645 - Broadway Streetscape****Stage of Completion: Constructed - Pending Hearing and CLID Bond Issue****Project Number:** LID-8645R**Capacity Project:** Yes**Anticipated Year Complete:** 2013**Location:** 9th Street & Saint Helen's Street**Rationale:** Operation/Maintenance Needs - Capacity/Level of Service/Concurrency**Description:** New curbs, gutters, pavement, traffic calming bulb-outs; installation of ornamental street lighting, and landscaping with limited maintenance; replacement of surface water, wastewater and water mains in the area resulting in improvements to capacity and service pressure. The improvements would be constructed on: Broadway from South 2nd to South 9th Streets; St. Helens Avenue from South 7th to South 9th Streets; Market Street from South 7th to South 9th Streets; South 4th Street from Stadium Way to Broadway; South 7th Street from Broadway to St. Helens Avenue

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$10,540,198	\$50,000	\$0	\$0	\$0	\$0	\$0	\$10,590,198
Utility Participation - Surface Water	\$1,867,253	\$0	\$0	\$0	\$0	\$0	\$0	\$1,867,253
Utility Participation - Tacoma Power	\$3,736,159	\$0	\$0	\$0	\$0	\$0	\$0	\$3,736,159
Utility Participation - Tacoma Water	\$2,179,069	\$0	\$0	\$0	\$0	\$0	\$0	\$2,179,069
Utility Participation - Wastewater	\$2,383,872	\$0	\$0	\$0	\$0	\$0	\$0	\$2,383,872
Total	\$20,706,551	\$50,000	\$0	\$0	\$0	\$0	\$0	\$20,756,551

Project Title: LID 8648 - Permanent Street Paving with Storm Drainage**Stage of Completion: Completed****Project Number:** LID-8648R**Capacity Project:** No**Anticipated Year Complete:** 2013**Location:****Rationale:** Funding Availability/Opportunities - Other Funding Opportunities**Description:** Participate with property owners to extend the sanitary sewers into an un-developed neighborhood providing for development to occur on the undeveloped parcels.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$556,541	\$10,000	\$0	\$0	\$0	\$0	\$0	\$566,541
Total	\$556,541	\$10,000	\$0	\$0	\$0	\$0	\$0	\$566,541

Project Title: LID 8649 - Permanent Street Paving with Storm Drainage**Stage of Completion: Planning****Project Number:** LID-8649R**Capacity Project:** Yes**Anticipated Year Complete:** 2015**Location:****Rationale:** Funding Availability/Opportunities - Other Funding Opportunities**Description:** A majority of property owners abutting the R/W have signed an advisory petition requesting permanent pavement with storm drainage

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$0	\$150,000	\$250,000	\$50,000	\$0	\$0	\$0	\$450,000
Utility Participation - Surface Water	\$0	\$75,000	\$100,000	\$0	\$0	\$0	\$0	\$175,000
Total	\$0	\$225,000	\$350,000	\$50,000	\$0	\$0	\$0	\$625,000

LID**Project Title: LID 8651 - Permanent Street Paving with Storm Drainage****Stage of Completion: Constructed - Pending Hearing and CLID Bond Issue****Project Number: LID-8651R****Capacity Project: No****Anticipated Year Complete: 2013****Location:****Rationale:** Funding Availability/Opportunities - Other Funding Opportunities

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$661,118	\$0	\$0	\$0	\$0	\$0	\$0	\$661,118
Fund 1060 - REET Contribution	\$0	\$292,695	\$0	\$0	\$0	\$0	\$0	\$292,695
Property Owner Assessments	\$293,048	\$30,000	\$0	\$0	\$0	\$0	\$0	\$323,048
Utility Participation - Surface Water	\$206,200	\$20,000	\$0	\$0	\$0	\$0	\$0	\$226,200
Total	\$1,160,366	\$342,695	\$0	\$0	\$0	\$0	\$0	\$1,503,061

Project Title: LID 8652 - Permanent Alley Paving with Storm Drainage**Stage of Completion: Design****Project Number: LID-8652R****Capacity Project: No****Anticipated Year Complete: 2014****Location:****Rationale:** Funding Availability/Opportunities - Other Funding Opportunities

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$62,464	\$0	\$0	\$0	\$0	\$0	\$0	\$62,464
Fund 1060 - REET Contribution	\$0	\$52,444	\$30,000	\$0	\$0	\$0	\$0	\$82,444
Property Owner Assessments	\$75,000	\$419,090	\$10,000	\$0	\$0	\$0	\$0	\$504,090
Utility Participation - Surface Water	\$0	\$105,156	\$20,000	\$0	\$0	\$0	\$0	\$125,156
Total	\$137,464	\$576,690	\$60,000	\$0	\$0	\$0	\$0	\$774,154

Project Title: LID 8653 - Permanent Alley Paving with Storm Drainage**Stage of Completion: Design****Project Number: LID-8653R****Capacity Project: No****Anticipated Year Complete: 2014****Location:****Rationale:** Funding Availability/Opportunities - Other Funding Opportunities

Description: A majority of property owners abutting the alleys have signed an advisory petition requesting permanent pavement with storm drainage to replace their gravel surface. Alleys to be improved are; (segment 1) The alley between Junett St & Clement Ave from S 64th St to S 66th St; (segment 2) Alley from E 35th St & Harrison St from East J St to East K Street; (segment 3) Alley from E 35th St & Harrison St from East L St to East M Street; (segment 4) The alley between S 10th & S 11th from S Cedar to St to S Alder St,

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - REET Contribution	\$50,000	\$93,200	\$50,000	\$0	\$0	\$0	\$0	\$193,200
Property Owner Assessments	\$0	\$100,000	\$29,216	\$0	\$0	\$0	\$0	\$129,216
Unidentified	\$10,339	\$0	\$0	\$0	\$0	\$0	\$0	\$10,339
Utility Participation - Surface Water	\$50,000	\$590,907	\$50,000	\$0	\$0	\$0	\$0	\$690,907
Total	\$110,339	\$784,107	\$129,216	\$0	\$0	\$0	\$0	\$1,023,662

LID**Project Title: LID 8654 - Alleys****Stage of Completion: Design****Project Number:** LID-8654R**Capacity Project:** No**Anticipated Year Complete:** 2013**Location:** City Wide**Rationale:** Funding Availability/Opportunities - Other Funding Opportunities

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$210,668	\$50,000	\$0	\$0	\$0	\$0	\$0	\$260,668
Property Owner Assessments	\$124,111	\$50,000	\$0	\$0	\$0	\$0	\$0	\$174,111
Utility Participation - Surface Water	\$208,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$258,000
Total	\$542,779	\$150,000	\$0	\$0	\$0	\$0	\$0	\$692,779

Project Title: LID 8655 - Streets**Stage of Completion: Design****Project Number:** LID-8655R**Capacity Project:** No**Anticipated Year Complete:** 2013**Location:** City Wide**Rationale:** Funding Availability/Opportunities - Other Funding Opportunities

Description: A majority of property owners abutting the streets have signed an advisory petition requesting permanent pavement with storm drainage to replace their temporary oil mat surface. LID will consist of the following segments: Segment 1: Defiance Street from N. 49th St to N. 50th St. Segment 2: East 61st St from East K Street to East L Street. Utility adjustment or replacement may be required depending on the scope of road project and age/condition of existing utilities. Utility improvements not included in budget shown below.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$153,800	\$20,000	\$0	\$0	\$0	\$0	\$0	\$173,800
Fund 3211 - Capital Projects	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Property Owner Assessments	\$146,590	\$20,000	\$0	\$0	\$0	\$0	\$0	\$166,590
Utility Participation - Surface Water	\$332,326	\$20,000	\$0	\$0	\$0	\$0	\$0	\$352,326
Total	\$642,716	\$60,000	\$0	\$0	\$0	\$0	\$0	\$702,716

Project Title: LID 8656 - Point Ruston**Stage of Completion: Construction****Project Number:** LID-8656R**Capacity Project:** No**Anticipated Year Complete:** 2013**Location:** Ruston Way from N 49th Street to N 51st Street**Rationale:** Funding Availability/Opportunities - Other Funding Opportunities

Description: The projects would consist of up to 6 Local Improvement Districts in Tacoma & Ruston consisting of an Arterial Street Extension with surface water mains and street lighting within Ruston Way. Sanitary Sewers, water mains primary electrical lines would be constructed within the development in easements. Completion of the infrastructure would allow for the construction of multi-family units and mixed use development on a former EPA remediate superfund site.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$17,752,294	\$2,876,000	\$0	\$0	\$0	\$0	\$0	\$20,628,294
Total	\$17,752,294	\$2,876,000	\$0	\$0	\$0	\$0	\$0	\$20,628,294

LID

Project Title: LID 8657 - Permanent Pavement with Storm Drainage

Stage of Completion: Unfunded

Project Number: LID-NEW-787

Capacity Project: No

Anticipated Year Complete: 2013

Location: Various

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: A majority of property owners abutting the streets have signed an advisory petition requesting permanent pavement with storm drainage to replace their temporary oil mat surface. Utility adjustment or replacement may be required depending on the scope of road project and age/condition of existing utilities. Utility improvements not included in budget shown below.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$10,001	\$0	\$0	\$0	\$0	\$0	\$0	\$10,001
Total	\$10,001	\$0	\$0	\$0	\$0	\$0	\$0	\$10,001

Project Title: LID 8659 - Permanent Alley and Street Pavement

Stage of Completion: Design

Project Number: LID-8659R

Capacity Project: No

Anticipated Year Complete: 2013

Location:

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$364,782	\$0	\$0	\$0	\$0	\$0	\$0	\$364,782
Property Owner Assessments	\$243,959	\$10,000	\$0	\$0	\$0	\$0	\$0	\$253,959
Surface Water Revenue Bonds	\$328,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$338,000
Total	\$936,741	\$20,000	\$0	\$0	\$0	\$0	\$0	\$956,741

Project Title: Tacoma Mall West - Streetscape

Stage of Completion: Planning

Project Number: LID-NEW-693

Capacity Project: No

Anticipated Year Complete: 2016

Location:

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: The project if formed would upgrade the existing infrastructure and incorporate neighborhood enhancements.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Property Owner Assessments	\$0	\$200,000	\$1,000,000	\$1,000,000	\$3,000,000	\$0	\$0	\$5,200,000
Total	\$0	\$200,000	\$1,000,000	\$1,000,000	\$3,000,000	\$0	\$0	\$5,200,000

Project Title: Upper Tacoma LID Preliminary Design

Stage of Completion: Planning

Project Number: LID-NEW-627

Capacity Project: No

Anticipated Year Complete: 2013

Location: ML King Jr Way from Division Avenue to S 25th St

Rationale: Operation/Maintenance Needs - Other Funding Opportunities

Description: Provide preliminary design and cost estimating for the Upper Tacoma Neighborhood comprehensive LID

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 3211 - Capital Projects	\$134,033	\$265,967	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$134,033	\$265,967	\$0	\$0	\$0	\$0	\$0	\$400,000

Neighborhood

Project Title: Arterial Traffic Calming Projects

Stage of Completion: Construction

Project Number: PWK-00520

Capacity Project: No

Anticipated Year Complete: 2015

Location: Various

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

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$1,425,000	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$2,625,000
Required Local Match - Unidentified	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$600,000
Total	\$1,425,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$3,225,000

Project Title: CBS Neighborhood Infrastructure Enhancements

Stage of Completion: Unfunded

Project Number: PWK-NEW-971

Capacity Project: No

Anticipated Year Complete: 2018

Location: City Wide

Rationale: Policy/Legislative Requirements - City Council Directives

Description: Infrastructure enhancements to designated Community Based Service Neighborhoods

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Required Local Match - Unidentified	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Project Title: Citywide Right-of-Way Beautification & Enhancements

Stage of Completion: Planning

Project Number: CIP-00006

Capacity Project: No

Anticipated Year Complete: 2016

Location: City Wide

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - REET Contribution	\$0	\$67,627	\$0	\$0	\$0	\$0	\$0	\$67,627
Fund 3211 - Capital Projects	\$124,241	\$0	\$0	\$0	\$0	\$0	\$0	\$124,241
Potential Grant - Unidentified	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Total	\$124,241	\$67,627	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$591,868

Project Title: Neighborhood Programs

Stage of Completion: Construction

Project Number: PWK-00521

Capacity Project: No

Anticipated Year Complete: 2016

Location: Various

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: This program designs and constructs neighborhood traffic calming devices, such as speed humps, traffic circles, and bulb-outs in accordance with the Neighborhood Traffic Calming Program.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$645,000	\$0	\$0	\$55,000	\$55,000	\$55,000	\$55,000	\$865,000
Fund 1060 - REET Contribution	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000
Required Local Match - Unidentified	\$0	\$145,000	\$145,000	\$90,000	\$90,000	\$90,000	\$90,000	\$650,000
Total	\$905,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$1,775,000

Neighborhood

Project Title: Neighborhood Projects 2013-2014

Stage of Completion: Design

Project Number: CIP-NEW-1120

Capacity Project: No

Anticipated Year Complete: 2015

Location:

Rationale: Policy/Legislative Requirements - City Council Directives

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 3211 - Capital Projects	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000

Project Title: Pedestrian Safety Improvements

Stage of Completion: Construction

Project Number: PWK-00522

Capacity Project: No

Anticipated Year Complete: 2016

Location: Various

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: This project designs and constructs pedestrian signals, in partnership with business districts and school crosswalks. This also serves as grant match for school crosswalk and beacon grants. The project is on hold due to the significant decline in gas tax revenue.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$300,000	\$0	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$540,000
Fund 1060 - REET Contribution	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
Required Local Match - Unidentified	\$0	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$120,000
Total	\$420,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$780,000

Project Title: Traffic Enhancements

Stage of Completion: Construction

Project Number: PWK-00523

Capacity Project: No

Anticipated Year Complete: 2016

Location: City Wide, as required.

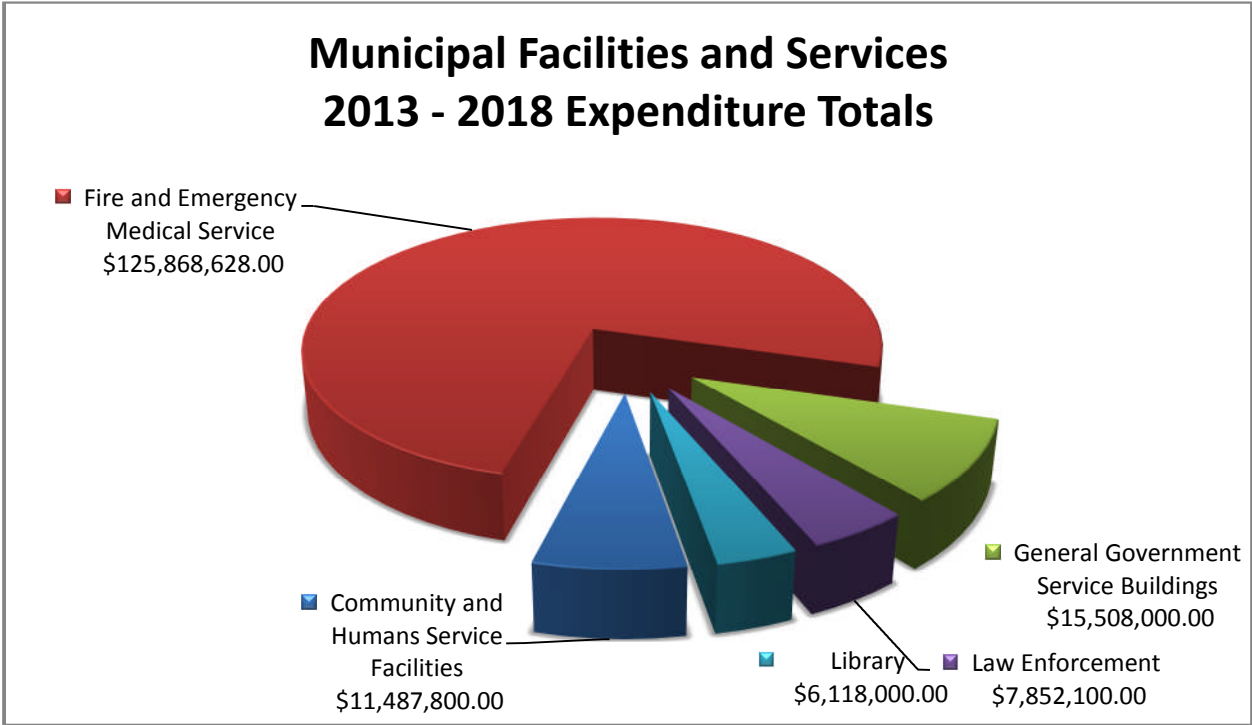
Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: This program designs and constructs guardrails, fences, and vehicle / pedestrian barriers for safety. A contract was awarded in 2012 for a one-year on call contract.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$320,000	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$620,000
Fund 1060 - REET Contribution	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Required Local Match - Unidentified	\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$150,000
Total	\$390,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$840,000

MUNICIPAL FACILITIES AND SERVICES

- COMMUNITY AND HUMAN SERVICE FACILITIES
- FIRE AND EMERGENCY MEDICAL SERVICES
- GENERAL GOVERNMENT SERVICE BUILDINGS
- LAW ENFORCEMENT
- LIBRARY



Municipal Facilities and Services

Description	Project Number	Total Project Expenditures	2013- 2018 Expenditures	Pg Nbr
Community and Human Service Facilities				
Facilities: Community Service, Outside Agency, Deferred Maint	CIP-00008	\$686,900	\$686,900	II-41
Facilities: People's Center - Pool	FAC-NEW-967	\$6,700,000	\$6,430,000	II-41
Facilities: Senior Center, Beacon, Deferred Maint	FAC-NEW-1038	\$2,353,000	\$2,353,000	II-41
Facilities: Senior Center, Lighthouse, Deferred Maint	FAC-NEW-950	\$2,017,900	\$2,017,900	II-42
Total Community and Human Service Facilities		\$11,757,800	\$11,487,800	
Fire and Emergency Medical Services				
Commencement Boathouse	CIP-NEW-755	\$230,650	\$230,650	II-46
Facilities: Fire Facilities Deferred Maintenance & Seismic Impro	FAC-NEW12	\$28,479,100	\$28,179,100	II-46
Facilities: Fire Station #18, Pier & Moorage Repairs	TFD-NEW-1031	\$200,000	\$175,000	II-46
Fire Station #10	CIP-NEW-1058	\$8,989,500	\$8,989,500	II-46
Fire Station #11	CIP-NEW-1053	\$9,275,900	\$9,275,900	II-47
Fire Station #13	CIP-NEW-1054	\$9,343,325	\$9,343,325	II-47
Fire Station #3	CIP-NEW-1073	\$1,461,175	\$1,461,175	II-47
Fire Training Campus	CIP-NEW-1074	\$46,583,328	\$46,583,328	II-47
Marine Security Operations Center	CIP-NEW-1110	\$5,150,822	\$4,688,000	II-48
New SW Tacoma Fire Station	CIP-NEW-894	\$5,500,000	\$5,500,000	II-48
PERMANENT FIRE STATION 15	TFD-00024	\$9,042,650	\$9,042,650	II-48
Renovation & Remodeling of Existing Fire Stations	TFD-00023	\$3,766,000	\$1,500,000	II-48
Storage Warehouse	CIP-NEW-1075	\$900,000	\$900,000	II-49
Total Fire and Emergency Medical Services		\$128,922,450	\$125,868,628	
General Government Service Buildings				
ADA Transition Plan Implementation	CIP-00030-04	\$5,276,000	\$1,450,000	II-53
Facilities: Energy Savings Performance Contract (ESPC)	FAC-NEW-895	\$3,800,000	\$3,400,000	II-53
Facilities: Municipal Complex - Domestic Water Service Upgrade	FAC-NEW-709	\$1,638,000	\$1,638,000	II-53
Facilities: Municipal Complex - Elevator Upgrades	FAC-00004-05	\$800,000	\$800,000	II-54
Facilities: Municipal Complex - Envelope Refurbishment	FAC-00004-03	\$4,250,000	\$4,000,000	II-54
Facilities: Municipal Complex - Interior & Access Improvements	FAC-NEW-706	\$2,107,000	\$2,107,000	II-54
Facilities: Municipal Complex - Mechanical & Electrical Replace	FAC-NEW-1101	\$1,713,000	\$1,713,000	II-55
Facilities: Municipal Complex - Shower and Locker Facility	FAC-NEW-973	\$250,000	\$250,000	II-55
Facilities: Municipal Complex, Fire Pump Replacement	FAC-NEW-1050	\$150,000	\$150,000	II-55
Total General Government Service Buildings		\$19,984,000	\$15,508,000	
Law Enforcement				
Facilities: Police Sector 4 (McKinley), Deferred Maint	FAC-NEW-966	\$710,000	\$710,000	II-60
Facilities: Police-Fleet Warehouse, Deferred Maint	FAC-00009	\$2,122,100	\$2,122,100	II-60
Harrison Range Master Plan	TPD-00001	\$5,020,000	\$5,020,000	II-60
Total Law Enforcement		\$7,852,100	\$7,852,100	
Library				
Fern Hill Library Refurbishment	GNF-NEW-677	\$750,000	\$750,000	II-64
Kobetich Branch Refurbishment	GNF-NEW-687	\$340,000	\$65,000	II-64
Libraries Automatic Doors Replacement Master Plan	GNF-NEW-689	\$400,000	\$400,000	II-64
Libraries Exterior Signage Replacement Master Plan	GNF-NEW-688	\$280,000	\$280,000	II-64
Library Heat Pump Replacements Master Plan	GNF-NEW-683	\$700,000	\$700,000	II-65
Library Parking Lot Resurfacing Master Plan	GNF-NEW-682	\$80,000	\$80,000	II-65
Main Branch Refurbishment	GNF-00005	\$1,050,000	\$1,050,000	II-65
Moore Branch Refurbishment	GNF-NEW-686	\$625,000	\$625,000	II-65
South Tacoma Library Refurbishment	GNF-NEW-679	\$390,000	\$390,000	II-66
Swasey Library Refurbishment	GNF-NEW-681	\$1,178,000	\$1,178,000	II-66

Municipal Facilities and Services

Description	Project Number	Total Project Expenditures	2013- 2018 Expenditures	Pg Nbr
<i>Library</i>				
Wheelock Refurbishment	GNF-NEW-684	\$600,000	\$600,000	II-66
Total Library		\$6,393,000	\$6,118,000	
Total for Municipal Facilities and Services		\$174,909,350	\$166,834,528	

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2013-2018 Capital Facilities Program



**MUNICIPAL
FACILITIES AND
SERVICES**

**COMMUNITY AND
HUMAN SERVICE
FACILITIES**

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PROFILE

SUMMARY OF MAJOR CHANGES FROM PREVIOUS CAPITAL FACILITIES PROGRAM:

Senior Activity Centers and recreation facilities owned and maintained by the City of Tacoma remain in this section due to the specific age group targeted for the services provided or the unique nature and regional appeal of the recreation amenities provided.

SERVICES PROVIDED AND SERVICE AREA:

Senior Activity Centers

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

Other Facilities Managed by Outside Agencies

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

BACKGROUND:

Senior Centers (<http://www.cityoftacoma.org/Page.aspx?nid=146>)

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

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

MAINTENANCE

CURRENT INVENTORY MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
City of Tacoma Community Service Facilities	177,000	177,000	182,000	182,000	187,000	187,000	1,092,000

PROJECT MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
	0	0	0	0	0	0	0

ANALYSIS

LEVEL OF SERVICE STANDARD:

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

PROPOSED PROJECTS

SIX-YEAR PROJECTS AND FUNDING:

The following tables include funding information for new and ongoing projects for the six-year period 2013– 2018.

Proposed Projects

Six Year Projects and Funding

Project Title: Facilities: Senior Center, Beacon, Deferred Maint

Stage of Completion: Unfunded

Project Number: FAC-NEW-1038

Capacity Project: No

Anticipated Year Complete: 2015

Location: 415 South 13th Street

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: Provide for needed improvements for aging City-owned and operated Beacon Senior Center, located at 415 South 13th Street. Includes Backlog of Maintenance and Repairs (BMAR) items identified in Facility Management's 2009 Facilities Condition Assessment. Provides for needed improvements to the building site, interiors, exteriors, and mechanical, electrical, and plumbing systems. Project includes potential seismic upgrades for facility. Project excludes enhancements to modernize or renovate facility.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Unidentified	\$0	\$875,000	\$368,000	\$1,110,000	\$0	\$0	\$0	\$2,353,000
Total	\$0	\$875,000	\$368,000	\$1,110,000	\$0	\$0	\$0	\$2,353,000

Recreation Facilities

Project Title: Facilities: Community Service, Outside Agency, Deferred Maint

Stage of Completion: Unfunded

Project Number: CIP-00008

Capacity Project: No

Anticipated Year Complete: 2017

Location: Various

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: Provide for needed improvements for aging City-owned Community Service Facilities operated by outside agencies; which include Point Defiance Senior Center, T.A.C.I.D., and Tacoma Learning Center. Includes Backlog of Maintenance and Repairs (BMAR) items identified in Facility Management's 2009 Facilities Condition Assessment. Provides for needed improvements to the building site, interiors, exteriors, and mechanical, electrical, and plumbing systems. Project includes potential seismic upgrades for facilities.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Unidentified	\$0	\$118,000	\$218,000	\$117,900	\$0	\$233,000	\$0	\$686,900
Total	\$0	\$118,000	\$218,000	\$117,900	\$0	\$233,000	\$0	\$686,900

Project Title: Facilities: People's Center - Pool

Stage of Completion: Planning

Project Number: FAC-NEW-967

Capacity Project: No

Anticipated Year Complete: 2014

Location: 1602 Martin Luther King Jr. Way

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

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$270,000	\$2,550,000	\$1,880,000	\$0	\$0	\$0	\$0	\$4,700,000
Unidentified	\$0	\$1,200,000	\$800,000	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$270,000	\$3,750,000	\$2,680,000	\$0	\$0	\$0	\$0	\$6,700,000

Recreation Facilities

Project Title: Facilities: Senior Center, Lighthouse, Deferred Maint

Stage of Completion: Planning

Project Number: FAC-NEW-950

Capacity Project: No

Anticipated Year Complete: 2015

Location: 5016 'A' Street

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: The project provides funds for the replacement of storm sewer lines at Senior Center Lighthouse. (Provide for needed improvements for aging City-owned and operated Lighthouse Senior Center. Includes Backlog of Maintenance and Repairs (BMAR) items identified in Facility Management's 2009 Facilities Condition Assessment. Provides for needed improvement to the building site, interiors, exteriors, and mechanical, electrical, and plumbing systems. Includes expansion of main level HVAC system to 1st floor of the facility and storm line improvements. Project includes potential seismic upgrades for facility. Project excludes enhancements to modernize or renovate facility.)

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 5700 - Municipal Building Acquisiti	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Unidentified	\$0	\$430,000	\$708,900	\$779,000	\$0	\$0	\$0	\$1,917,900
Total	\$0	\$530,000	\$708,900	\$779,000	\$0	\$0	\$0	\$2,017,900

2013-2018 Capital Facilities Program



**MUNICIPAL
FACILITIES AND
SERVICES**

**FIRE AND
EMERGENCY
MEDICAL SERVICES**

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PROFILE

SUMMARY OF MAJOR CHANGES FROM PREVIOUS CAPITAL FACILITIES PROGRAM:

In 2009, the Tacoma Fire Department (TFD) was officially designated an accredited fire department by the Commission on Fire Accreditation International (CFAI). As part of the work required for accreditation, the department's service area was divided into planning zones and each zone was assessed for risk relative to fire, emergency medical services (EMS), hazardous materials, technical rescue and marine response.

The assessment concluded that one additional station, two additional apparatus units, and one or two additional medic companies were needed to mitigate existing and/or emerging risk in the Eastside, South West, South End and Tideflats planning zones. Modifications to some existing stations also would be needed to accommodate additional personnel.

Concurrently, TFD and the Public Works Department continued their study of existing TFD facilities. A structural study of TFD facilities conducted by Reid Middleton Engineers assigned low seismic stability grades to several buildings. A subsequent contracted general facilities assessment identified significant deferred maintenance in many facilities. Using the information provided from the community risk assessment and the facilities studies, TFD staff completed a new draft master facilities plan for the department in 2010 as specified in the TFD Strategic Plan.

Currently, the draft master facilities plan assumes the public will eventually be asked to approve a multi-year levy or capital bond to help finance some new facilities for the Fire Department. Included in the proposed draft plan are several projects, seven of which represent the first phase of new construction if the plan is eventually approved and funded. Those seven projects have been added to this edition of the City's Capital Facilities Plan. Implementation of the plan has now been delayed, as a result of the economic recession and administrative changes within the City and the Fire Department.

SERVICES PROVIDED AND SERVICE AREA:

TFD is responsible for delivering fire protection and EMS to residents of a 71.6 mile service area including Tacoma, Fife, Fircrest, and the unincorporated area of Pierce County protected by Pierce County Fire District 10. The population TFD serves is approximately 220,000, the vast majority of which are within the city limits. The Department operates out of and maintains 16 regular staffed stations, 16 engines, 4 ladders, 5 medic companies, and 3 battalion command vehicles.

BACKGROUND:

TFD Mission: As a team of dedicated professionals, we serve the community's needs while protecting people, property, and the environment.

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

Facilities that are properly located, configured, and staffed are the foundation for timely response. With a goal of more effectively mitigating risk to the community, TFD has completed a new comprehensive assessment of its facilities needs. The TFD Strategic Plan and the Standards of Cover as part of the overall CFAI accreditation effort are the means by which these needs are being addressed. Some funding was expended for seismic and general building condition assessment work. The information from those assessments, together with the Standards of Cover, was incorporated into a master facilities plan in 2010. The master plan includes recommendations for relocation of existing stations, construction of additional stations and/or remodeling of existing stations to accommodate staffing requirements in addition to ongoing deferred maintenance projects.

MAINTENANCE

CURRENT INVENTORY MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Fire and EMS	600,000	600,000	620,000	630,000	645,000	660,000	3,755,000

PROJECT MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Fire and EMS	70,000	70,000	100,000	120,000	125,000	130,000	615,000

ANALYSIS

LEVEL OF SERVICE STANDARD:

The level of service standard (LOS) for fire, EMS, and other emergency response services provided by the department is now based on risk and response standards in accordance with CFAI and NFPA guidelines. A detailed risk analysis and performance standards are available in Tacoma Fire Department, "Standards of Cover, 2009" document and addendum.

Fire Apparatus						
Six-Year Need Analysis						
Time Period	Demand (Population)	Fire Apparatus Recommended per Community Risk Assessment	*Fire Apparatus Currently Available	Planned Projects	Subtotal	Net Reserve or Deficiency
2012	216,834	22.0	20.00	0.0	20.0	-2.0
2013-2018 Increase	3,615	2.0	0.0	2.0	2.0	2.0
Total by Year 2018	220,449	22.0	20.0	2.0	22.0	0.0
NOTE:	Population includes service areas outside city limits.					

Emergency Medical Services						
Six-Year Need Analysis						
Time Period	Demand (Population)	Fire Apparatus Recommended per Community Risk Assessment	EMS units currently available	Proposed Projects	Subtotal	Net Reserve or Deficiency
2012	216,834	6.0	5.0	0.0	5.0	-1.0
2013-2018 Increase	3,615	1.0	0.0	1.0	1.0	1.0
Total by Year 2018	220,449	6.0	5.0	1.0	6.0	0.0
NOTE:	Population includes service areas outside city limits.					

PROPOSED PROJECTS

SIX-YEAR PROJECTS AND FUNDING:

The following tables include funding information for new and ongoing projects for the six-year period 2013 – 2018.

Proposed Projects

Six Year Projects and Funding

Project Title: Commencement Boathouse

Stage of Completion: Planning

Project Number: CIP-NEW-755 Capacity Project: No Anticipated Year Complete: 2014

Location: 302 E. 11th

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

Description: Boathouse for the Commencement at the fireboat station in the Thea Foss Waterway

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1090 - Fire Special Revenue	\$0	\$0	\$230,650	\$0	\$0	\$0	\$0	\$230,650
Total	\$0	\$0	\$230,650	\$0	\$0	\$0	\$0	\$230,650

Project Title: Facilities: Fire Facilities Deferred Maintenance & Seismic Improvements

Stage of Completion: Planning

Project Number: FAC-NEW12 Capacity Project: No Anticipated Year Complete: 2017

Location: Various

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

Description: Provide for needed improvements for the aging Fire Facilities. Includes Backlog of Maintenance and Repairs (BMAR) items identified in Facility Management's 2009 Facilities Condition Assessment and Seismic Enhancements to the facilities identified in the 2008 Fire Facilities Seismic Assessments. BMAR items are programmed based on remaining useful life replacement. Provides for needed improvements to the building site, interiors and mechanical, electrical, plumbing and structural systems. Also includes structural improvements to the facilities to enhance their performance during seismic events (\$16M).

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$300,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Fund 3211 - Capital Projects	\$0	\$355,000	\$0	\$0	\$0	\$0	\$0	\$355,000
Unidentified	\$0	\$7,860,000	\$5,705,400	\$2,717,200	\$6,640,600	\$3,800,900	\$0	\$26,724,100
Total	\$300,000	\$9,315,000	\$5,705,400	\$2,717,200	\$6,640,600	\$3,800,900	\$0	\$28,479,100

Project Title: Facilities: Fire Station #18, Pier & Moorage Repairs

Stage of Completion: Planning

Project Number: TFD-NEW-1031 Capacity Project: No Anticipated Year Complete: 2014

Location: 302 South 35th Street

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: The project will provide for improvements to the existing pier and moorage at Fire Station #18, located at 302 South 35th Street along the Thea Foss Waterway. Improvements will be based on the inspection findings and recommendations report dated March 2012.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$25,000	\$150,000	\$25,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$25,000	\$150,000	\$25,000	\$0	\$0	\$0	\$0	\$200,000

Project Title: Fire Station #10

Stage of Completion: Planning

Project Number: CIP-NEW-1058 Capacity Project: No Anticipated Year Complete: 2017

Location: Vicinity of 74th & Park

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

Description: New South Tacoma Fire Station replacing existing single bay station
13,000 sq ft, 4 Bay Station

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1090 - Fire Special Revenue	\$0	\$0	\$0	\$0	\$1,489,500	\$7,500,000	\$0	\$8,989,500
Total	\$0	\$0	\$0	\$0	\$1,489,500	\$7,500,000	\$0	\$8,989,500

Project Title: Fire Station #11**Stage of Completion: Planning****Project Number: CIP-NEW-1053****Capacity Project: No****Anticipated Year Complete: 2017****Location:** Vicinity of 38th and McKinley**Rationale:** Operation/Maintenance Needs - Capacity/Level of Service/Concurrency**Description:** New Fire Station #11 13,000 sf and drive through Bay

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Unidentified	\$0	\$0	\$0	\$0	\$0	\$9,275,900	\$0	\$9,275,900
Total	\$0	\$0	\$0	\$0	\$0	\$9,275,900	\$0	\$9,275,900

Project Title: Fire Station #13**Stage of Completion: Planning****Project Number: CIP-NEW-1054****Capacity Project: No****Anticipated Year Complete: 2017****Location:** Vicinity of North Tacoma**Rationale:** Operation/Maintenance Needs - Capacity/Level of Service/Concurrency**Description:** New modern Fire Station 13 to replace pre-WWI 2 story unreinforced brick structure
13,000 sf (4) Bay Station

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Unidentified	\$0	\$0	\$0	\$0	\$9,343,325	\$0	\$0	\$9,343,325
Total	\$0	\$0	\$0	\$0	\$9,343,325	\$0	\$0	\$9,343,325

Project Title: Fire Station #3**Stage of Completion: Planning****Project Number: CIP-NEW-1073****Capacity Project: No****Anticipated Year Complete: 2018****Location:** 206 Browns Pt Blvd, NE Tacoma**Rationale:** Operation/Maintenance Needs - Capacity/Level of Service/Concurrency**Description:** Remodel Existing Fire Station #3

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$1,461,175	\$1,461,175
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$1,461,175	\$1,461,175

Project Title: Fire Training Campus**Stage of Completion: Planning****Project Number: CIP-NEW-1074****Capacity Project: No****Anticipated Year Complete: 2016****Location:** Central or South Tacoma**Rationale:** Operation/Maintenance Needs - Capacity/Level of Service/Concurrency**Description:** New combination campus facility including:
New Fire Training Center with Tower, Fire Garage, Supplies Warehouse, Reserve Vehicle Storage, Fire Prevention Bureau, Administration, New Fire Station #7

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Unidentified	\$0	\$0	\$0	\$15,000,000	\$15,000,000	\$16,583,328	\$0	\$46,583,328
Total	\$0	\$0	\$0	\$15,000,000	\$15,000,000	\$16,583,328	\$0	\$46,583,328

Project Title: Marine Security Operations Center**Stage of Completion: 2013****Project Number:** CIP-NEW-1110**Capacity Project:** No**Anticipated Year Complete:** 2013**Location:** 3301 Ruston Way**Rationale:** Funding Availability/Opportunities - Other Funding Opportunities

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$462,822	\$3,600,000	\$0	\$0	\$0	\$0	\$0	\$4,062,822
Potential Grant - Unidentified	\$0	\$1,088,000	\$0	\$0	\$0	\$0	\$0	\$1,088,000
Total	\$462,822	\$4,688,000	\$0	\$0	\$0	\$0	\$0	\$5,150,822

Project Title: New SW Tacoma Fire Station**Stage of Completion: Planning****Project Number:** CIP-NEW-894**Capacity Project:** No**Anticipated Year Complete:** 2014**Location:** SW Tacoma**Rationale:** Operation/Maintenance Needs - Capacity/Level of Service/Concurrency

Description: Additional fire station needed in SW Tacoma per Standard of Coverage recommendation
3 Bays, 1- additional Engine

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Other - Unidentified	\$0	\$0	\$0	\$5,500,000	\$0	\$0	\$0	\$5,500,000
Total	\$0	\$0	\$0	\$5,500,000	\$0	\$0	\$0	\$5,500,000

Project Title: PERMANENT FIRE STATION 15**Stage of Completion: Planning****Project Number:** TFD-00024**Capacity Project:** No**Anticipated Year Complete:** 2017**Location:** 6415 McKinley**Rationale:** Operation/Maintenance Needs - Capacity/Level of Service/Concurrency

Description: Replace existing temporary Fire Station with a new permanent facility on the existing or a nearby site

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 3211 - Capital Projects	\$0	\$0	\$0	\$1,200,000	\$3,921,325	\$3,921,325	\$0	\$9,042,650
Total	\$0	\$0	\$0	\$1,200,000	\$3,921,325	\$3,921,325	\$0	\$9,042,650

Project Title: Renovation & Remodeling of Existing Fire Stations**Stage of Completion: Planning****Project Number:** TFD-00023**Capacity Project:** Yes**Anticipated Year Complete:** 2015**Location:** City Wide**Rationale:** Operation/Maintenance Needs - Capacity/Level of Service/Concurrency

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 3211 - Capital Projects	\$2,266,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$3,766,000
Total	\$2,266,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$3,766,000

Project Title: Storage Warehouse

Stage of Completion: Planning

Project Number: CIP-NEW-1075

Capacity Project: No

Anticipated Year Complete: 2013

Location: Vicinity of So. 30th St and "I" St

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

Description: Storage warehouse for TFD and Health Department for Emergency Management Supplies

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fire EMS Special Revenue	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Unidentified	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
Total	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000

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2013-2018 Capital Facilities Program



**MUNICIPAL
FACILITIES AND
SERVICES**

**GENERAL
GOVERNMENT
SERVICE
BUILDINGS**

CONTACT

CFP CONTACT #1:

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PROFILE

SUMMARY OF MAJOR CHANGES FROM PREVIOUS CAPITAL FACILITIES PROGRAM:

Projects and charts were updated to the new six-year time period.

SERVICES PROVIDED AND SERVICE AREA:

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

General government service buildings are unique in the level of service (LOS) may be defined by community preference and standards. Several capital needs of the City may not specifically be included in the City's Comprehensive Plan. Nonetheless, these projects are vital to the quality of life of the community or the operation efficiency of the City and are included in the Capital Facilities Program.

BACKGROUND:

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

The Facilities Management Division manages City-owned facilities, real property, and fleet vehicles. The Project Management Team manages and administers all phases of new facilities, updates and remodels existing facilities, and oversees major building and systems upgrades. Fleet Services supports the City's transportation requirements by managing a safe, efficient, cost effective diversified fleet of vehicles, construction equipment, and solid waste and landfill equipment. Real Property Services acquires parcels of real estate, easements, permits and other real property rights; manages City-owned real estate, street and utility rights-of-way; provides information to both external and internal customers in various departments of

Tacoma Public Utilities and General Government. Facilities Maintenance provides maintenance as well as remodels to 50 facilities throughout the City of Tacoma. General Government facilities include the Public Works facilities, Municipal buildings, the Municipal Service Center, Police and Fire facilities, and the Community Service Centers.

MAINTENANCE

CURRENT INVENTORY MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
General Government Service Facilities	3,010,000	3,010,000	3,100,000	3,100,000	3,193,000	3,193,000	18,606,000

PROJECT MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
General Government Service Buildings	0	0	0	0	0	0	0

ANALYSIS

LEVEL OF SERVICE STANDARD:

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

General Government Service Buildings						
Six-Year Need Analysis						
Time Period	Demand (Population)	*Square feet required @ 0.88 per capita	Building Space currently available	Proposed Projects	Subtotal	Net Reserve or Deficiency
2012	199,600	175,648	218,800	0	218,800	43,152
2013-2018 Increase	4,252	3,742	0	0	0	-3,742
Total by Year 2018	203,852	179,390	218,800	0	218,800	39,410

PROPOSED PROJECTS

SIX-YEAR PROJECTS AND FUNDING:

The following tables include funding information for new and ongoing projects for the six-year period 2013-2018.

Proposed Projects

Six Year Projects and Funding

Project Title: ADA Transition Plan Implementation

Stage of Completion: Construction

Project Number: CIP-00030-04

Capacity Project: No

Anticipated Year Complete: 2013

Location: Various City locations

Rationale: Policy/Legislative Requirements - Comprehensive Plan Policies

Description: Implement the recommendations of the Self-Evaluation and Transition plan conducted by Endelman and Associates LLC in 2006.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$1,826,000	\$1,450,000	\$0	\$0	\$0	\$0	\$0	\$3,276,000
Fund 3211 - Capital Projects	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$3,826,000	\$1,450,000	\$0	\$0	\$0	\$0	\$0	\$5,276,000

Project Title: Facilities: Energy Savings Performance Contract (ESPC)

Stage of Completion: Planning

Project Number: FAC-NEW-895

Capacity Project: No

Anticipated Year Complete: 2014

Location: Various

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

Description: Part of the Tacoma Climate Action Plan strategy to reduce greenhouse gas emissions is to reduce electricity consumption by implementing energy conservation measures in City owned facilities. This project will utilize an Energy Savings Performance Contract (ESPC) to provide energy and utility conservation measures to City-owned General Government buildings. Performance Contracting uses utility dollars saved and utility rebates to pay for project costs; it is also beneficial as it guarantees utility savings, construction costs and equipment performance. This project includes efficiency measures identified in the Investment Grade Audit (IGA) performed by McKinstry for the Tacoma Municipal Complex, Fleet Maintenance Facility, Convention Center, Tacoma Dome, and North Park Plaza Garage.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$400,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$500,000
State Grant	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Unidentified	\$0	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000
Utility Participation - Tacoma Power	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$3,800,000

Project Title: Facilities: Municipal Complex - Domestic Water Service Upgrade

Stage of Completion: Unfunded

Project Number: FAC-NEW-709

Capacity Project: No

Anticipated Year Complete: 2014

Location: 747 Market Street

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: Provide for needed improvements to the Municipal Complex domestic water service. Includes Backlog of Maintenance and Repairs (BMAR) items identified in Facility Management's 2009 Facilities Condition Assessment. The proposed project would update the existing domestic water pipes in the municipal building. The domestic water supply pipes in the municipal building are all original galvanized steel from 1929. The system has exceeded its useful life and is in need of replacement.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Unidentified	\$0	\$700,000	\$938,000	\$0	\$0	\$0	\$0	\$1,638,000
Total	\$0	\$700,000	\$938,000	\$0	\$0	\$0	\$0	\$1,638,000

Project Title: Facilities: Municipal Complex - Elevator Upgrades**Stage of Completion: Planning****Project Number:** FAC-00004-05**Capacity Project:** No**Anticipated Year Complete:** 2014**Location:** 747 Market Street**Rationale:** Operation/Maintenance Needs - Major Maintenance**Description:** This project provides elevator upgrades to include new software, security upgrades and cab finishes. (The elevators are in need of upgrades to extend their life expectancies in order to reduced the number of service calls and increase ride comfort. The existing monitoring system has reached the end of its useful life and needs to be replaced.)

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 3211 - REET Capital Projects	\$0	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$800,000
Total	\$0	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$800,000

Project Title: Facilities: Municipal Complex - Envelope Refurbishment**Stage of Completion: Design****Project Number:** FAC-00004-03**Capacity Project:** No**Anticipated Year Complete:** 2014**Location:** 747 Market Street**Rationale:** Operation/Maintenance Needs - Major Maintenance**Description:** Provide for needed improvements to the Municipal Complex exterior envelope. Includes Backlog of Maintenance and Repairs (BMAR) items identified in Facility Management's 2009 Facilities Condition Assessment. The first phase of the project will consist of improvements to structurally brace the unreinforced parapets to stabilize the parapets for life/safety during seismic events. The first phase will be funded through 2010 LTGO Bond funding, remaining phases are currently unfunded. The second phase will repair damaged and spalling cast stone veneer, tuck point, clean and seal the exterior to prevent further water penetration into the cast stone (approx. \$1.5M). The third phase will reroof the complex (approx. \$1.3M).

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$250,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,450,000
Unidentified	\$0	\$1,500,000	\$1,300,000	\$0	\$0	\$0	\$0	\$2,800,000
Total	\$250,000	\$2,700,000	\$1,300,000	\$0	\$0	\$0	\$0	\$4,250,000

Project Title: Facilities: Municipal Complex - Interior & Access Improvements**Stage of Completion: Planning****Project Number:** FAC-NEW-706**Capacity Project:** No**Anticipated Year Complete:** 2016**Location:** 747 Market Street**Rationale:** Operation/Maintenance Needs - Major Maintenance**Description:** This project will allow for interior and access improvements including space planning, customer service, and security. (Provide for needed improvements to the Municipal Complex interior areas, and enhance building access controls. Includes Backlog of Maintenance and Repairs (BMAR) items identified in Facility Management's 2009 Facilities Condition Assessment.)

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 5700 - Municipal Building Acquisiti	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Unidentified	\$0	\$337,000	\$508,000	\$293,000	\$219,000	\$0	\$0	\$1,357,000
Total	\$0	\$1,087,000	\$508,000	\$293,000	\$219,000	\$0	\$0	\$2,107,000

Project Title: Facilities: Municipal Complex - Mechanical & Electrical Replacements**Stage of Completion: Planning****Project Number: FAC-NEW-1101****Capacity Project: No****Anticipated Year Complete: 2015****Location: 747 Market Street****Rationale: Operation/Maintenance Needs - Major Maintenance**

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 5700 - Municipal Building Acquisiti	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Unidentified	\$0	\$1,104,000	\$281,000	\$28,000	\$0	\$0	\$0	\$1,413,000
Total	\$0	\$1,404,000	\$281,000	\$28,000	\$0	\$0	\$0	\$1,713,000

Project Title: Facilities: Municipal Complex - Shower and Locker Facility**Stage of Completion: Planning****Project Number: FAC-NEW-973****Capacity Project: No****Anticipated Year Complete: 2014****Location: 747 Market Street****Rationale: Operation/Maintenance Needs - Capacity/Level of Service/Concurrency**

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Unidentified	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Project Title: Facilities: Municipal Complex, Fire Pump Replacement**Stage of Completion: Planning****Project Number: FAC-NEW-1050****Capacity Project: No****Anticipated Year Complete: 2013****Location: 747 Market Street****Rationale: Operation/Maintenance Needs - Major Maintenance**

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 5700 - Municipal Building Acquisiti	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

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2013-2018 Capital Facilities Program



**MUNICIPAL
FACILITIES AND
SERVICES**

**LAW
ENFORCEMENT**

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PROFILE

SUMMARY OF MAJOR CHANGES FROM PREVIOUS CAPITAL FACILITIES PROGRAM:

Summarize projects completed, new projected started, and progress on all ongoing projects that occurred during the past year.

The police headquarters building is complete and has been occupied since October of 2005. The five new substations have subsequently been completed and are all occupied and fully operational, including the final new substation for Sector Four (SE Tacoma) at Stewart Heights Park, 400 E. 56th Street. A Grand Opening ceremony was held February 25, 2010.

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

Evaluation is continuing for expansion and upgrades to the Police Harrison Range firearms training site at 101 McMurray Road. Currently, an approximate \$200k project is underway to address drainage and resurfacing of the lower range to alleviate chronic wet soil conditions.

SERVICES PROVIDED AND SERVICE AREA:

Describe the different services provided and the service area(s) covered. This analysis will help identify adequate service coverage, areas not receiving services, or services not distributed equitably throughout the jurisdiction.

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

BACKGROUND:

Describe your overall organizational mission and the history leading to this request. Briefly describe the proposed new and existing public facilities. The description should include program specific objectives, anticipated enhancement to public health, safety or the environment; improved efficiency of public services; and improvements to quality of life.

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

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

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

MAINTENANCE

CURRENT INVENTORY MAINTENANCE COSTS:

Estimate the ongoing repairs and maintenance costs for the current inventory of facilities, buildings, or infrastructure within this Section of the CFP. These costs are based on historical spending and do NOT reflect deferred maintenance. Refer to the CFP Inventory tab in the database. Enter an amount for each inventory group for each year of the six-year period.

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Law Enforcement	1,083,130	1,083,130	1,115,624	1,115,624	1,149,092	1,149,092	6,695,692

ANALYSIS

LEVEL OF SERVICE STANDARD:

Describe the level of service standard established for the public facilities in this Section, how the standard is being met, and the impact proposed new and ongoing projects will have on current capacity.

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

A 1997 study recommended an increased level of service standards.

Law Enforcement

Six-Year Need Analysis

Estimate the routine maintenance costs for the project which would be included in the annual operating budget and enter this annual amount for each year of the six-year period.

Time Period	*Tacoma's Population Estimate	Square feet required @ 0.288580 sq. ft. per capita	Building Space currently available (sq. ft)	Proposed Projects	Subtotal	Net Reserve or Deficiency (sq. ft.)
2012	199,600	57,601	143,892	0	143,892	86,291
2013-2018 Increase	4,252	1,227	0	0	0	-1,227
Total by Year 2018	203,852	58,828	143,892	0	143,892	85,064

NOTE:

N/A

PROPOSED PROJECTS

SIX-YEAR PROJECTS AND FUNDING:

The following tables include funding information for new and ongoing projects for the six-year period 2013 – 2018.

Proposed Projects

Six Year Projects and Funding

Project Title: Facilities: Police Sector 4 (McKinley), Deferred Maint

Stage of Completion: Unfunded

Project Number: FAC-NEW-966

Capacity Project: No

Anticipated Year Complete: 2014

Location: 3524 McKinley Avenue

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: Provide for needed improvements for the old Police Sector 4 (McKinley) Facility, located at 3524 McKinley Avenue. Includes Backlog of Maintenance and Repairs (BMAR) items identified in Facility Management's 2009 Facilities Condition Assessment. Provides for needed improvements to the building site, interiors, exteriors, and mechanical, electrical, and plumbing systems. Project excludes potential seismic upgrades for the facility.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Unidentified	\$0	\$420,000	\$191,000	\$0	\$0	\$0	\$99,000	\$710,000
Total	\$0	\$420,000	\$191,000	\$0	\$0	\$0	\$99,000	\$710,000

Project Title: Facilities: Police-Fleet Warehouse, Deferred Maint

Stage of Completion: Planning

Project Number: FAC-00009

Capacity Project: No

Anticipated Year Complete: 2017

Location: 3639 South Pine Street

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: Provide for needed improvements for the Police and Fleet Warehouse Facility. Includes Backlog of Maintenance and Repairs (BMAR) items identified in Facility Management's 2009 Facilities Condition Assessment. Provides for needed improvements to the building site, interiors, exteriors, and mechanical, electrical, and plumbing systems. Project includes potential seismic upgrades for facility.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 3211 - Capital Projects	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Unidentified	\$0	\$948,000	\$719,100	\$0	\$0	\$205,000	\$0	\$1,872,100
Total	\$0	\$1,198,000	\$719,100	\$0	\$0	\$205,000	\$0	\$2,122,100

Project Title: Harrison Range Master Plan

Stage of Completion: Planning

Project Number: TPD-00001

Capacity Project: No

Anticipated Year Complete: 2013

Location: 101 N MacMurray Road

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: BUILDING: Replace the Harrison Range Building with new facility that incorporates new classrooms, restroom facilities, storage, resource room, armored area, gun cleaning area, range control area, ammunitions vault, and firearms vault. BULLET TRAP: Install bullet traps in the hillside in order to effectively contain the lead from the bullets within an isolated area and mitigate contamination to ground and surface water. LIVE FIRE HOUSE: Build a 360 degree live fire house for training officers to work in confined areas. MISC PROJECTS: A bundle of four projects; installation of water and sewer on upper range; wall for explosive training; grading of upper range and installation of target system for upper range. CLASSROOM: Purchase and install a portable classroom on the upper range.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Unidentified	\$0	\$0	\$0	\$2,510,000	\$2,510,000	\$0	\$0	\$5,020,000
Total	\$0	\$0	\$0	\$2,510,000	\$2,510,000	\$0	\$0	\$5,020,000

2013-2018 Capital Facilities Program



MUNICIPAL FACILITIES AND SERVICES

LIBRARY

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PROFILE

SUMMARY OF MAJOR CHANGES FROM PREVIOUS CAPITAL FACILITIES PROGRAM:

As detailed in the Six Year Projects Section, for the period 2013 through 2018 we need to expend approximately \$6,118,000 for re-roofing, windows and walls, heat pump replacements, carpeting, exterior finishes, automatic doors, signage, resurfacing parking lots, and a cooling tower. We need to refurbish the Main Library, which includes paint, masonry work outside the entry way, a new chiller and boiler, a new garage door and replacement of rooftop air handlers.

SERVICES PROVIDED AND SERVICE AREA:

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

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

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

BACKGROUND:

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

MAINTENANCE

CURRENT INVENTORY MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Total Routine Maintenance Costs (all buildings)	3,378,000	490,000	765,000	760,000	725,000	0	6,118,000

PROJECT MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2012	2013	2014	2015	2016	2017	Total
Library	0	0	0	0	0	0	0

ANALYSIS

LEVEL OF SERVICE STANDARD:

The current population is over 199,000. The current facility level of service of the Tacoma Public Library is 0.817 square feet per capita in the service population. The Tacoma Public Library has a collection of over 1,000,000 items. This does not include an unknown number of uncataloged items or items that are not in our computer data base that represent photographs, maps, and government documents, including microform and periodicals. The facility square feet available is 172,122.

The "active" facility square feet is 163,328. the Martin Luther King, Jr. Branch of 4,397 square feet, and the Swan Creek Branch of 4,397 square feet have been closed since January 31, 2011. The Martin Luther King, Jr. Branch is in process of being sold during the period June through August 2012. The 2011 circulation was 2,011,115. Thus the demand circulation is 10.05 per capita.

Library

Six-Year Need Analysis

Time Period	*Population Estimate	Demand (Circulation at 10.05 per capita)	*Square feet required @ 0.08 per circulation	Facility Square Feet Available	Proposed Projects	Subtotal	Square Feet Net Reserve or Deficiency
2012	199,600	2,005,980	160,478	163,328	0	163,328	2,850
2013-2018 Increase	4,252	42,733	3,419	0	0	0	-3,419
Total by Year 2018	203,852	2,048,713	163,897	163,328	0	163,328	-569

NOTE:

PROPOSED PROJECTS

SIX-YEAR PROJECTS AND FUNDING:

The following tables include funding information for new and ongoing projects for the six-year period 2013-2018

Proposed Projects

Six Year Projects and Funding

Project Title: Fern Hill Library Refurbishment

Stage of Completion: Unfunded

Project Number: GNF-NEW-677 **Capacity Project:** No **Anticipated Year Complete:** 2014

Location: 765 S. 84th S.

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: Replace the roof in 2013, \$300,000. A major leak occurred in 2011 which caused damage to the fixtures. Repair the exterior finish in 2013 for \$400,000. Replace the carpet in 2014 \$50,000.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Other - Unidentified	\$0	\$700,000	\$50,000	\$0	\$0	\$0	\$0	\$750,000
Total	\$0	\$700,000	\$50,000	\$0	\$0	\$0	\$0	\$750,000

Project Title: Kobetich Branch Refurbishment

Stage of Completion: Unfunded

Project Number: GNF-NEW-687 **Capacity Project:** No **Anticipated Year Complete:** 2015

Location: 212 Browns Pt. Blvd. NE

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: Replace the roof in 2015 for \$65,000

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Other - Unidentified	\$275,000	\$0	\$0	\$65,000	\$0	\$0	\$0	\$340,000
Total	\$275,000	\$0	\$0	\$65,000	\$0	\$0	\$0	\$340,000

Project Title: Libraries Automatic Doors Replacement Master Plan

Stage of Completion: Unfunded

Project Number: GNF-NEW-689 **Capacity Project:** No **Anticipated Year Complete:** 2016

Location: City Wide

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: Install automatic doors at the Main Library, Moore Branch, Wheelock Branch, Mottet Branch, South Tacoma Branch, Fern Hill Branch, Kobetich Branch and Swasey Branch at \$50,000 for each library.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Other - Unidentified	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Total	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000

Project Title: Libraries Exterior Signage Replacement Master Plan

Stage of Completion: Unfunded

Project Number: GNF-NEW-688 **Capacity Project:** No **Anticipated Year Complete:** 2014

Location: Multiple

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

Description: Replacement of signage at the Main Library, Moore Branch, Wheelock Branch, South Tacoma Branch, Fern Hill Branch, Kobetich Branch and Swasey Branch at \$40,000 for each library.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Other - Unidentified	\$0	\$0	\$280,000	\$0	\$0	\$0	\$0	\$280,000
Total	\$0	\$0	\$280,000	\$0	\$0	\$0	\$0	\$280,000

Project Title: Library Heat Pump Replacements Master Plan**Stage of Completion: Unfunded****Project Number:** GNF-NEW-683**Capacity Project:** No**Anticipated Year Complete:** 2017**Location:** Various Locations**Rationale:** Operation/Maintenance Needs - Major Maintenance**Description:** Replacement of heat pumps at the Main Library, Moore Branch, Wheelock Branch, South Tacoma Branch, Fern Hill Branch, Kobetich Branch and Swasey Branch at \$100,000 for each library.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Other - Unidentified	\$0	\$100,000	\$100,000	\$100,000	\$200,000	\$200,000	\$0	\$700,000
Total	\$0	\$100,000	\$100,000	\$100,000	\$200,000	\$200,000	\$0	\$700,000

Project Title: Library Parking Lot Resurfacing Master Plan**Stage of Completion: Unfunded****Project Number:** GNF-NEW-682**Capacity Project:** No**Anticipated Year Complete:** 2016**Location:** Various Locations**Rationale:** Operation/Maintenance Needs - Major Maintenance**Description:** Resurfacing of Library facility parking lots at the Main Library, Moore Branch, Wheelock Branch, Mottet Branch, South Tacoma Branch, Fern Hill Branch, Kobetich Branch and Swasey Branch at \$10,000 for each library.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Other - Unidentified	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000
Total	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000

Project Title: Main Branch Refurbishment**Stage of Completion: Construction****Project Number:** GNF-00005**Capacity Project:** No**Anticipated Year Complete:** 2017**Location:** 1102 Tacoma Avenue South**Rationale:** Operation/Maintenance Needs - Major Maintenance**Description:** Replace the Northwest Room Windows in 2013 for \$500,000. This is a historical building and we must use specific building materials. Main Brick Work Outside Entry Way in 2013 for \$25,000. Repair/replace the Chiller in 2017 for \$200,000. Replace Boiler #1 in 2017 for \$100,000. Replace the Garage door in 2017 for \$25,000. Replace the Rooftop air handlers in 2017 for \$200,000.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Other - Unidentified	\$0	\$525,000	\$0	\$0	\$0	\$525,000	\$0	\$1,050,000
Total	\$0	\$525,000	\$0	\$0	\$0	\$525,000	\$0	\$1,050,000

Project Title: Moore Branch Refurbishment**Stage of Completion: Planning****Project Number:** GNF-NEW-686**Capacity Project:** No**Anticipated Year Complete:** 2013**Location:** 215 S.56th St**Rationale:** Operation/Maintenance Needs - Major Maintenance**Description:** Replace the carpet in 2013 for \$100,000. Replace the windows in 2013 for \$75,000. Replace the electrical wiring in 2013 for \$100,000. Replace the lighting in 2013 for \$200,000. Replace the circulation desk in 2013 for \$50,000. Replace the shelving in 2013 for \$60,000 Interior and Exterior painting in 2013 for \$40,000.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Other - Unidentified	\$0	\$625,000	\$0	\$0	\$0	\$0	\$0	\$625,000
Total	\$0	\$625,000	\$0	\$0	\$0	\$0	\$0	\$625,000

Project Title: South Tacoma Library Refurbishment**Stage of Completion: Unfunded****Project Number:** GNF-NEW-679**Capacity Project:** No**Anticipated Year Complete:** 2016**Location:** 3411 S. 56th St.**Rationale:** Operation/Maintenance Needs - Major Maintenance**Description:** Replace the roof in 2013 for \$250,000. Replace the carpet in 2014 for \$60,000. Replace the windows and repair the walls in 2016 for \$80,000.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Other - Unidentified	\$0	\$250,000	\$60,000	\$0	\$80,000	\$0	\$0	\$390,000
Total	\$0	\$250,000	\$60,000	\$0	\$80,000	\$0	\$0	\$390,000

Project Title: Swasey Library Refurbishment**Stage of Completion: Unfunded****Project Number:** GNF-NEW-681**Capacity Project:** No**Anticipated Year Complete:** 2013**Location:** 7001 6th Ave.**Rationale:** Operation/Maintenance Needs - Emergency Repair**Description:** Replace the roof in 2013 for \$178,000. Replace the windows in 2013 for \$600,000. Repair the exterior finish in 2013 for \$400,000.

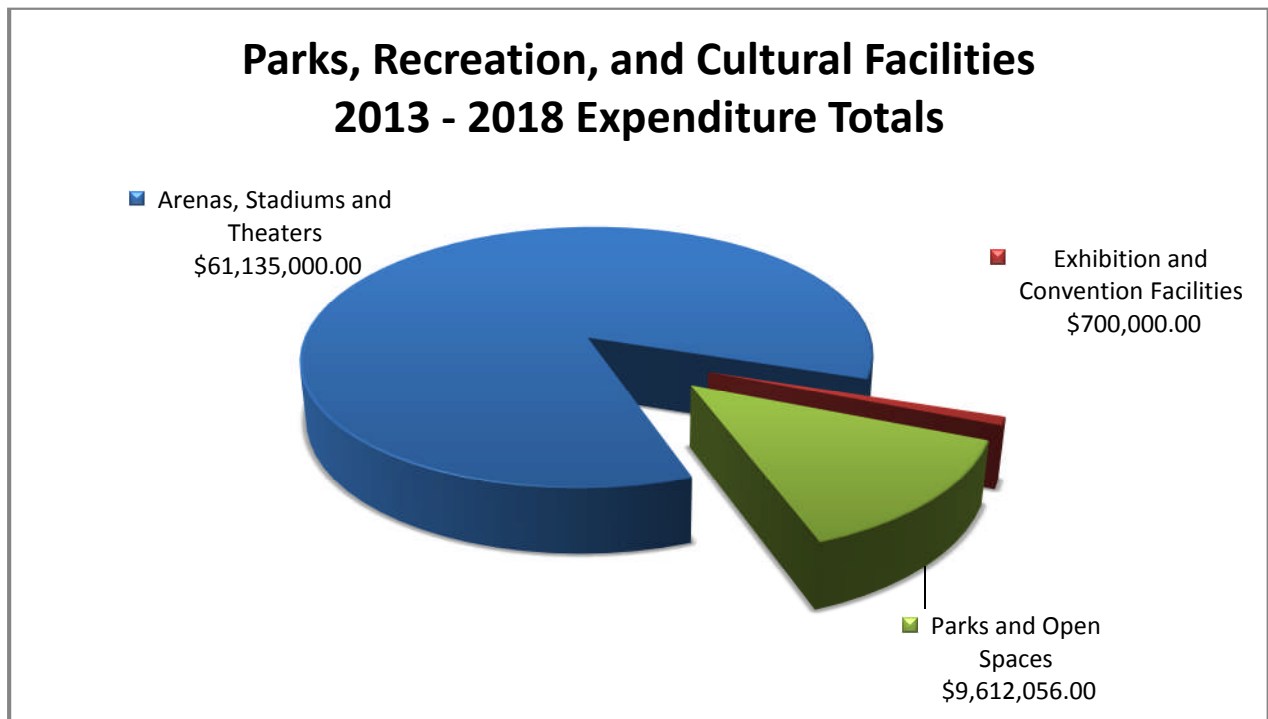
Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Other - Unidentified	\$0	\$1,178,000	\$0	\$0	\$0	\$0	\$0	\$1,178,000
Total	\$0	\$1,178,000	\$0	\$0	\$0	\$0	\$0	\$1,178,000

Project Title: Wheelock Refurbishment**Stage of Completion: Unfunded****Project Number:** GNF-NEW-684**Capacity Project:** No**Anticipated Year Complete:** 2015**Location:** 3722 N. 26th St**Rationale:** Operation/Maintenance Needs - Major Maintenance**Description:** Replace the cooling tower for the boiler in 2015 for \$600,000.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Other - Unidentified	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Total	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000

PARKS, RECREATION, AND CULTURAL FACILITIES

- ARENAS, STADIUMS AND THEATERS
- EXHIBITION AND CONVENTION FACILITIES
- PARKS AND OPEN SPACES



Parks, Recreation, and Cultural Facilities

Description	Project Number	Total Project Expenditures	2013- 2018 Expenditures	Pg Nbr
<i>Arenas, Stadiums and Theaters</i>				
Performing Arts Theaters Maintenance Management	PAF-NEW-1121	\$3,774,700	\$1,000,000	II-73
Tacoma Dome Equipment Replacement	PAF-NEW-1102	\$135,000	\$135,000	II-73
Tacoma Dome: Dome Renovations	PAF-00001	\$64,600,000	\$60,000,000	II-73
Total Arenas, Stadiums and Theaters		\$68,509,700	\$61,135,000	
<i>Exhibition and Convention Facilities</i>				
GTCTC Exhibition Hall Lamp Replacement	PAF-NEW-1011	\$100,000	\$100,000	II-77
GTCTC Exterior Lamp Replacement	PAF-NEW-1012	\$100,000	\$100,000	II-77
GTCTC Prefunction Lamp Replacement	PAF-NEW-1013	\$500,000	\$500,000	II-77
Total Exhibition and Convention Facilities		\$700,000	\$700,000	
<i>Parks and Open Spaces</i>				
Chinese Reconciliation Park Phase III	CIP-NEW-785	\$6,895,166	\$4,660,000	II-81
Fireman's Park	CIP-00024	\$200,000	\$0	II-81
Old Town Dock	CIP-00025	\$2,609,000	\$2,282,056	II-82
Open Space Access Improvements	TED-NEW-1048	\$140,000	\$120,000	II-82
Open Space Acquisitions	TED-NEW-1051	\$160,000	\$120,000	II-82
Shoreline Trails - West Slope	TED-NEW-1076	\$150,000	\$150,000	II-82
Site 1 Park Phase 2	THE-NEW-991	\$15,000	\$15,000	II-81
South Tacoma Wetlands Conservation Area Expansion	TED-NEW-1106	\$530,000	\$265,000	II-83
Waterway Park	THE-NEW-992	\$3,930,000	\$2,000,000	II-81
Total Parks and Open Spaces		\$14,629,166	\$9,612,056	
Total for Parks, Recreation, and Cultural Facilities		\$83,838,866	\$71,447,056	

2013-2018 Capital Facilities Program



**PARKS,
RECREATION,
AND CULTURAL
FACILITIES**

**ARENAS, STADIUMS
AND THEATERS**

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PROFILE

SUMMARY OF MAJOR CHANGES FROM PREVIOUS CAPITAL FACILITIES PROGRAM:

There are no major changes from the previous Capital Facilities Program. A feasibility study is underway for the Tacoma Dome which will review existing conditions at the Tacoma Dome and surrounding areas and develop recommendations and strategies relative to venue renovation, venue improvement and development of the property surrounding the Tacoma Dome.

SERVICES PROVIDED AND SERVICE AREA:

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

BACKGROUND:

Tacoma Dome

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

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

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

Rialto

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

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

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

Pantages

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

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

Theatre on the Square

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

Cheney Stadium

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

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

Mission Statement - Tacoma Dome

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

Public Assembly Facilities Department

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

MAINTENANCE

CURRENT INVENTORY MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Arenas	180,000	180,000	180,000	185,000	185,000	185,000	1,095,000
Theaters	85,000	85,000	85,000	90,000	90,000	90,000	525,000

PROJECT MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Arenas	70,000	70,000	70,000	75,000	80,000	80,000	445,000
Stadiums	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Theaters	450,000	520,000	520,000	520,000	520,000	520,000	3,050,000

ANALYSIS

LEVEL OF SERVICE STANDARD:

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

Arenas, Theaters, and Stadiums

Six-Year Need Analysis

Time Period	Demand (Population)	Seats Recommended 0.180477 per capita	Seats Available	Proposed Projects	Subtotal	Net Reserve or Deficiency
2012	199,600	36,023	33,100	0	33,100	-2,923
2013-2018 Increase	4,252	767	0	0	0	-767
Total by Year 2018	203,852	36,790	33,100	0	33,100	-3,690

NOTE:

N/A

PROPOSED PROJECTS

SIX-YEAR PROJECTS AND FUNDING:

The following tables include funding information for new and ongoing projects for the six-year period 2013 – 2018.

Proposed Projects

Six Year Projects and Funding

Arenas

Project Title: Tacoma Dome Equipment Replacement

Stage of Completion: **Unfunded**

Project Number: PAF-NEW-1102

Capacity Project: No

Anticipated Year Complete: 2013

Location: 2727 East D Street

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

Description: Provide for needed improvements/upgrades for aging City owned facility. Includes replacement of carpeting in administrative offices and replacement of folding chairs required for event seating in Dome and Arena.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 4180 - Tacoma Dome Capital Res	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000
Total	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000

Project Title: Tacoma Dome: Dome Renovations

Stage of Completion: **Unfunded**

Project Number: PAF-00001

Capacity Project: Yes

Anticipated Year Complete: 2017

Location: 2727 East D Street

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: Other major renovations of the Dome facility including new seating system, entry lobby, restroom upgrades, dressing rooms, instillation of theater grid system and back of house improvements.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 4180 - Tacoma Dome Capital Res	\$4,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,600,000
Other - Unidentified	\$0	\$0	\$0	\$0	\$0	\$60,000,000	\$0	\$60,000,000
Total	\$4,600,000	\$0	\$0	\$0	\$0	\$60,000,000	\$0	\$64,600,000

Theaters

Project Title: Performing Arts Theaters Maintenance Management

Stage of Completion: **Construction**

Project Number: PAF-NEW-1121

Capacity Project: No

Anticipated Year Complete: 2014

Location:

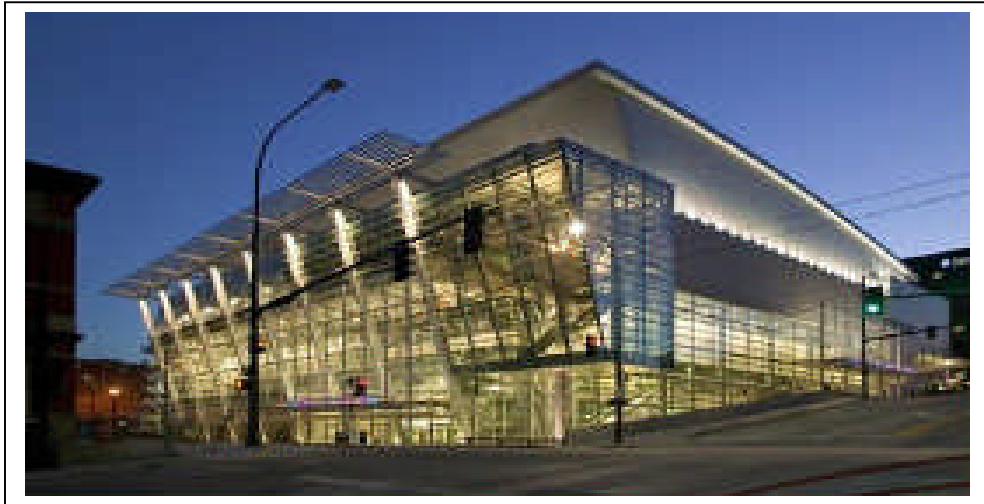
Rationale: Operation/Maintenance Needs - Major Maintenance

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$1,742,700	\$0	\$0	\$0	\$0	\$0	\$0	\$1,742,700
Fund 3211 - Capital Projects	\$1,032,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$2,032,000
Total	\$2,774,700	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$3,774,700

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2013-2018 Capital Facilities Program



**PARKS,
RECREATION,
AND CULTURAL
FACILITIES**

**EXHIBITION AND
CONVENTION
FACILITIES**

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PROFILE

SUMMARY OF MAJOR CHANGES FROM PREVIOUS CAPITAL FACILITIES PROGRAM:

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

SERVICES PROVIDED AND SERVICE AREA:

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

BACKGROUND:

Greater Tacoma Convention & Trade Center

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

Public Assembly Facilities Department

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

MAINTENANCE

CURRENT INVENTORY MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Tacoma Convention Center	271,245	279,380	287,762	313,661	323,070	332,762	1,807,880
Outside Contract Maintenance	95,660	98,530	101,486	104,531	107,667	110,897	618,771

ANALYSIS

LEVEL OF SERVICE STANDARD:

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

Exhibition and Convention Facilities						
Six-Year Need Analysis						
Time Period	Demand (Population)	Recommended Square feet @ 0.988827 per capita	Leasable Square feet available	Gross Square feet available	Leasable Net Reserve or Deficiency	Gross Net Reserve or Deficiency
2012	199,600	197,370	76,250	343,589	-121,120	146,219
2013-2018 Increase	4,252	4,205	0	0	-4,205	-4,205
Total by Year 2018	203,852	201,575	76,250	343,589	-125,325	142,014

NOTE:	N/A
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PROPOSED PROJECTS

SIX-YEAR PROJECTS AND FUNDING :

The following tables include funding information for new and ongoing projects for the six-year period 2013 – 2018.

Proposed Projects

Six Year Projects and Funding

Project Title: GTCTC Exhibition Hall Lamp Replacement

Stage of Completion: Planning

Project Number: PAF-NEW-1011

Capacity Project: No

Anticipated Year Complete: 2014

Location: 1500 Broadway

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

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 4165 - Convention Ctr	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000

Project Title: GTCTC Exterior Lamp Replacement

Stage of Completion: Planning

Project Number: PAF-NEW-1012

Capacity Project: No

Anticipated Year Complete: 2014

Location: 1500 Broadway

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

Description: Replace existing exterior high reach spot and wash lamps at the Greater Tacoma Convention & Trade Center with more energy efficient and longer lasting alternatives.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 4165 - Convention Ctr	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Project Title: GTCTC Prefunction Lamp Replacement

Stage of Completion: Planning

Project Number: PAF-NEW-1013

Capacity Project: No

Anticipated Year Complete: 2014

Location: 1500 Broadway

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

Description: Replace existing CFL lamps in the Prefunction spaces of the Greater Tacoma Convention & Trade Center with more energy efficient, longer living and capable alternatives to include dimming to satisfy client requests.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 4165 - Convention Ctr	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

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2013-2018 Capital Facilities Program



PARK, RECREATION & CULTURAL FACILITIES

PARKS AND OPEN SPACE CONTACT

CFP CONTACT #1: Peter Huffman – Open Space Program	TELEPHONE: (253) 591-5373	FAX: (253) 591-2002	EMAIL ADDRESS: phuffman@cityoftacoma.org
TITLE: Assistant Director	DEPARTMENT/PROGRAM: CEDD BLUS		WEB SITE ADDRESS: www.cityoftacoma.org/planning
CFP CONTACT #2: Rae Bailey – Urban Parks	TELEPHONE: (253) 591-5488	FAX: (253) 591-5302	EMAIL ADDRESS: rbailey@cityoftacoma.org
TITLE: Division Manager	DEPARTMENT/PROGRAM: Public Works Street Operations		WEB SITE ADDRESS: www.cityoftacoma.org

PROFILE

SUMMARY OF MAJOR CHANGES FROM PREVIOUS CAPITAL FACILITIES PROGRAM:

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

The City has conducted ongoing review and development of its Open Space Inventory in order to improve accuracy and completeness, as part of continuing efforts to improve open space management. That effort is still underway and is likely to continue to be a work in progress. Therefore, while the below list is substantially accurate, the Open Space Program anticipates some adjustments to the Open Space Inventory each year to improve its accuracy.

SERVICES PROVIDED AND SERVICE AREA:

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

BACKGROUND:

The City of Tacoma Open Space Program provides and manages open space lands and facilities in the City. These lands and facilities provide a range of benefits to the citizens of Tacoma, which the Comprehensive Plan categorizes primarily as habitat and/or recreation benefits. The City Open Space Program is primarily responsible for managing open space habitat areas intended for habitat conservation and restoration and, when appropriate, low-impact access and recreation.

In addition, the City of Tacoma Streets Operation's Division develops and maintains a number of small urban parks which provide amenities and recreation opportunities. NOTE: Most open space lands and facilities intended for high-impact access and/or recreation are managed by MPT and are reported in their CIP.

MAINTENANCE

CURRENT INVENTORY MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Open Space Inventory	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Urban Parks	0	0	0	0	0	0	0

PROJECT MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Open Space Inventory	0	0	0	0	0	0	0
Urban Parks	0	0	0	0	0	0	0

ANALYSIS

LEVEL OF SERVICE STANDARD:

The Growth Management Act requires local jurisdictions to identify their "Level of Service" (LOS) for the various services they provide for Capital Facility Planning and Programming. In the case of recreation and open space, the "Level of Service" used for parks and open space planning purposes is stated below. (MPT utilizes a separate approach to LOS which is described in their Strategic Plan):

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

PROPOSED PROJECTS

SIX-YEAR PROJECTS AND FUNDING:

The following tables include funding information for new and ongoing projects for the six-year period 2013 – 2018.

Proposed Projects

Six Year Projects and Funding

Project Title: Chinese Reconciliation Park Phase III

Stage of Completion: Construction

Project Number: CIP-NEW-785

Capacity Project: No

Anticipated Year Complete: 2018

Location: 1741 Schuster Parkway

Rationale: Funding Availability/Opportunities - Competitive Grant Opportunities

Description: 4.0 Acre Ruston Way Chinese Garden/Reconciliation Park, Phase III, includes construction of perimeter fencing, interpretive and way finding signage, parking, lighting, a multicultural pavilion, a gate, restrooms, a reflection pond, additional landscaping and irrigation systems, and various garden features with Chinese motif.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
	\$838,184	\$0	\$0	\$0	\$0	\$0	\$0	\$838,184
Fund 1195-OPENS - Open Space Fund	\$428,662	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$488,662
Fund 3211 - Capital Projects	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
Private Contribution	\$142,860	\$0	\$0	\$200,000	\$0	\$0	\$0	\$342,860
State Grant	\$75,460	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$475,460
Unidentified	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Total	\$2,235,166	\$230,000	\$230,000	\$1,200,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,895,166

Project Title: Site 1 Park Phase 2

Stage of Completion: Construction

Project Number: THE-NEW-991

Capacity Project: No

Anticipated Year Complete: 2013

Location:

Rationale: Funding Availability/Opportunities - Competitive Grant Opportunities

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Unidentified	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Total	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

Project Title: Waterway Park

Stage of Completion: Design

Project Number: THE-NEW-992

Capacity Project: No

Anticipated Year Complete: 2015

Location: Between the 509 Bridge and D Street Overpass

Rationale: Funding Availability/Opportunities - Competitive Grant Opportunities

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$520,000	\$0	\$0	\$0	\$0	\$0	\$0	\$520,000
Fund 3211 - Foss Waterway Developme	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Potential Grant - Unidentified	\$630,000	\$0	\$0	\$0	\$0	\$0	\$0	\$630,000
State Grant	\$580,000	\$0	\$0	\$0	\$0	\$0	\$0	\$580,000
Unidentified	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$1,930,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$3,930,000

Open Spaces

Project Title: Fireman's Park

Stage of Completion: Design

Project Number: CIP-00024

Capacity Project: No

Anticipated Year Complete: 2013

Location: South 9th and A Street (Downtown Tacoma)

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: This project will construct safety improvements.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 3211 - Capital Projects	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Open Spaces

Project Title: Old Town Dock

Stage of Completion: Planning

Project Number: CIP-00025

Capacity Project: No

Anticipated Year Complete: 2013

Location: 2201 Ruston Way

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: Old Town Dock Rehabilitation

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$235,000	\$940,000	\$0	\$0	\$0	\$0	\$0	\$1,175,000
Fund 3211 - Capital Projects	\$0	\$259,000	\$0	\$0	\$0	\$0	\$0	\$259,000
Metro Parks Tacoma	\$91,944	\$1,083,056	\$0	\$0	\$0	\$0	\$0	\$1,175,000
Total	\$326,944	\$2,282,056	\$0	\$0	\$0	\$0	\$0	\$2,609,000

Project Title: Open Space Access Improvements

Stage of Completion: Planning

Project Number: TED-NEW-1048

Capacity Project: No

Anticipated Year Complete: 2020

Location: City designated open spaces

Rationale: Policy/Legislative Requirements - Community Requests

Description: Planning and development of trails, viewpoints and other access improvements within City open space areas citywide. Activities may include acquisition, trail maintenance or construction, signage, fencing, lighting, trailheads, pedestrian furniture or other improvements.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1195-OPENS - Open Space Fund	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000
Unidentified	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$140,000

Project Title: Open Space Acquisitions

Stage of Completion: Planning

Project Number: TED-NEW-1051

Capacity Project: No

Anticipated Year Complete: 2020

Location: Citywide - as designated in the Comprehensive Plan

Rationale: Policy/Legislative Requirements - Comprehensive Plan Policies

Description: Acquisitions of open space that meets the City's conservation objectives. Activities may consist of fee simple purchase or the purchase of development rights. Larger individual acquisitions are listed separately in the CFP.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1195-OPENS - Open Space Fund	\$30,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$90,000
Unidentified	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000
Total	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$160,000

Project Title: Shoreline Trails - West Slope

Stage of Completion: Unfunded

Project Number: TED-NEW-1076

Capacity Project: No

Anticipated Year Complete: 2015

Location:

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: Establish a shoreline trail from the City's southern boundary at Lemons Beach Rd and West 27th Street north to Titlow Park and extending from HWY 16 to Point Defiance Park. This trail will require use of City of Tacoma right of way along Seashore Drive as well as Burlington Northern Railroad right of way, with some segments traversing the slopes along the Tacoma Narrows.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Potential Grant - Unidentified	\$0	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$150,000
Total	\$0	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$150,000

Open Spaces

Project Title: South Tacoma Wetlands Conservation Area Expansion

Stage of Completion: Unfunded

Project Number: TED-NEW-1106

Capacity Project: No

Anticipated Year Complete: 2013

Location: Northeast of S. Orchard and 56th Sts. Intersection

Rationale: Funding Availability/Opportunities - Competitive Grant Opportunities

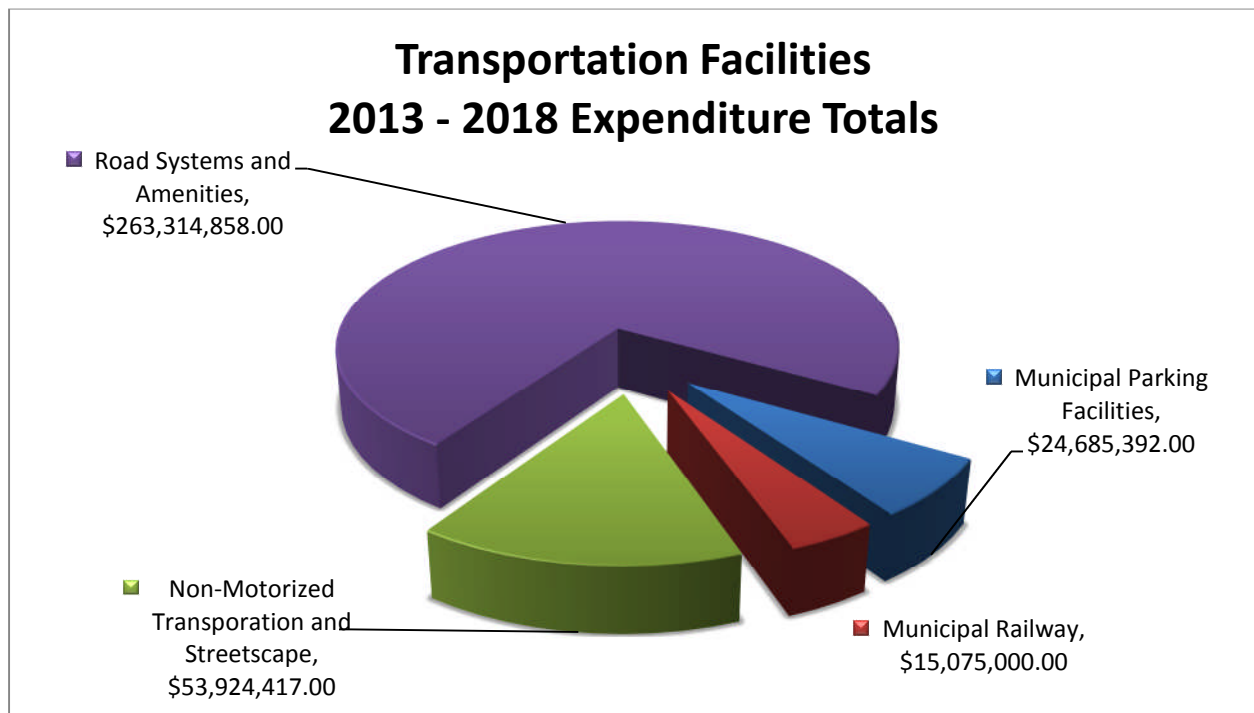
Description: Acquisition for open space conservation purposes of as much as possible of a 14-acre target area within the South Tacoma Wetlands Conservation Area. The 14 acres are located between two large blocks of City open space and form an important habitat linkage between them.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1195-OPENS - Open Space Fund	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$30,000
State Grant	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$265,000	\$265,000	\$0	\$0	\$0	\$0	\$0	\$530,000

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TRANSPORTATION FACILITIES

- MUNICIPAL PARKING FACILITIES
- MUNICIPAL RAILWAY
 - RAIL
 - TRAIN TO MOUNTAIN
- NON-MOTORIZED TRANSPORTATION AND STREETScape
 - BICYCLE PROGRAM
 - STREETScape
- ROAD SYSTEMS AND AMENITIES
 - ARTERIAL STREETS
 - STREET REHABILITATION AND BRIDGE CONSTRUCTION
 - TRAFFIC SIGNAL, STREETLIGHTING AND ENHANCEMENT



Transportation Facilities

Description	Project Number	Total Project Expenditures	2013- 2018 Expenditures	Pg Nbr
<i>Municipal Parking Facilities</i>				
Dock Street/Utility Upgrades - 11th to 7th Street	THE-NEW-1115	\$3,000,000	\$3,000,000	II-91
Parking System: A Street Garage, Deferred Maint	FAC-NEW-1044	\$47,000	\$47,000	II-91
Parking System: Convention Center Parking & Carlton Garage,	FAC-NEW-1041	\$793,494	\$793,494	II-91
Parking System: Municipal Parking Garage, Deferred Maint	FAC-NEW-716	\$566,280	\$566,280	II-91
Parking System: Municipal Parking Lot, Deferred Maint	FAC-NEW-1042	\$312,798	\$312,798	II-92
Parking System: North Plaza Garage, Deferred Maint	FAC-NEW18	\$4,484,820	\$4,484,820	II-92
Parking System: North Plaza Garage, Proposed Development	FAC-NEW19	\$14,000,000	\$14,000,000	II-92
Parking System: Parking System	FAC-NEW20	\$2,000,000	\$411,000	II-92
Thea Foss - Public Parking - 15th & Hood	THE-NEW-931	\$1,070,000	\$1,070,000	II-93
Total Municipal Parking Facilities		\$26,274,392	\$24,685,392	
<i>Municipal Railway</i>				
Blakeslee Junction	TRM-00025	\$2,225,000	\$0	II-99
Locomotive Servicing Facility Upgrades	RAL-00032	\$1,199,346	\$0	II-98
Modernization of Locomotive Fleet	RAL-00026	\$6,687,000	\$2,000,000	II-98
Railroad data inclusion into GIS base maps	RAL-00019	\$102,000	\$75,000	II-98
SR509 Railroad Track upgrade	RAL-00028	\$375,000	\$0	II-98
Tacoma Rail Administration Building	RAL-00024	\$6,400,000	\$5,500,000	II-99
Tacoma Rail Yard Track Upgrades	RAL-00027	\$5,490,000	\$1,500,000	II-99
Train to Mountain/Cascade Corridor	TRM-00026	\$6,000,000	\$6,000,000	II-99
Total Municipal Railway		\$28,478,346	\$15,075,000	
<i>Non-Motorized Transportation and Streetscape</i>				
2011 Sidewalk Reconstruction Project	PWK-00537	\$1,087,578	\$822,047	II-106
2013 Sidewalk Reconstruction Project	PWK-NEW-1119	\$1,017,000	\$1,017,000	II-106
Bicycle Education, Encouragement and Safety Program	PWK-00213	\$255,000	\$200,000	II-103
Bike Rack Installation	PWK-00214	\$43,565	\$30,000	II-103
Cedar St Sidewalk - Center to SR 16, east side	PWK-NEW-696	\$210,000	\$210,000	II-107
E. 34th Street Stair Climb	PWK-00246-02	\$314,000	\$300,000	II-107
Hazardous Sidewalks (City Program)	PWK-00244	\$1,134,987	\$510,000	II-107
Historic Water Ditch Trail - Phase III & IV	PWK-00561	\$4,275,000	\$4,275,000	II-103
Historic Water Ditch Trail--Phase I, TAC-40	PWK-00216	\$1,779,080	\$103,000	II-104
Historic Water Ditch Trail--Phase II	PWK-00559	\$2,730,010	\$2,406,870	II-104
McKinley Ave Streetscape	PWK-NEW-1122	\$500,000	\$500,000	II-109
Missing Link Arterial Sidewalks	PWK-00275-1	\$258,959	\$100,000	II-107
Mobility Master Plan Short Term Bicycle Enhancements	TED-NEW-990	\$8,353,000	\$7,703,000	II-104
Mobility Master Plan Short Term Pedestrian Improvements	PWK-00549	\$5,695,000	\$5,595,000	II-108
N. 37th Street Connector Trail	PWK-00560	\$100,000	\$80,000	II-105
Narrows Bike Corridor - Phase 1	PWK-00218	\$15,000	\$15,000	II-105
Pacific Avenue Streetscape	PWK-00234	\$10,224,522	\$8,384,500	II-109
Pipeline Trail	PWK-00220	\$3,825,000	\$3,550,000	II-105
Point Defiance Gateway Phase I	PWK-NEW-998	\$90,000	\$90,000	II-110
Point Defiance Gateway Phase II	PWK-NEW-999	\$900,000	\$900,000	II-110
Prairie Line Trail	PWK-00215	\$6,700,000	\$6,310,000	II-105
Public Stairway Repair	PWK-00246	\$23,320	\$10,000	II-108
Schuster Parkway Trail	CIP-NEW-1072	\$4,785,000	\$4,725,000	II-106
Scott Pierson Trail & Scott s Way (SR-16)	PWK-00223	\$50,000	\$50,000	II-106
Sidewalk Abatement Program	PWK-00519	\$2,625,945	\$726,000	II-108
Sidewalk Ramp Program	PWK-00276	\$6,183,206	\$3,492,000	II-108
Street Tree & Urban Forestry Programs	PWK-00236	\$2,431,761	\$1,320,000	II-110

Transportation Facilities

Description	Project Number	Total Project Expenditures	2013- 2018 Expenditures	Pg Nbr
<i>Non-Motorized Transportation and Streetscape</i>				
Union Av Sidewalk - Center to SR16, east side	PWK-NEW-695	\$500,000	\$500,000	II-109
Total Non-Motorized Transportation and Streetscape		\$65,606,933	\$53,424,417	
<i>Road Systems and Amenities</i>				
11th Street Bridge (Puyallup River)	PWK-00504	\$9,500,000	\$9,500,000	II-124
11th Street East Corridor Improvements	PWK-NEW-848	\$65,000	\$0	II-114
21st St N - N Proctor St to N Pearl St	PWK-00200	\$10,822,350	\$10,822,350	II-115
25th St. S. Corridor Signal Improvements	PWK-00247	\$880,000	\$40,000	II-131
30th St N & Alder St	PWK-00268	\$360,000	\$360,000	II-131
30th St N & Orchard St	PWK-00267	\$360,000	\$360,000	II-131
34th St. Bridge - Pacific Ave. to B St.	PWK-NEW-764	\$5,000,000	\$5,000,000	II-125
36th St N - Ruston Way to Union Ave	PWK-00201	\$1,097,250	\$1,097,250	II-115
38th St between Pacific Ave & I-5	PWK-NEW-930	\$3,000,000	\$3,000,000	II-115
48th St S & Tacoma Mall Blvd	PWK-00255	\$256,000	\$232,830	II-125
56th Street S. and Cirque Drive Corridor Improvements	PWK-NEW-1116	\$1,478,500	\$1,478,500	II-116
64th St E - Portland Ave to Pacific Ave	PWK-00202	\$8,365,000	\$8,365,000	II-116
72nd St East from Portland Ave to east City limit	CIP-NEW-901	\$2,000,000	\$2,000,000	II-116
72nd St South between I-5 & Pacific Ave	PWK-NEW-931	\$2,400,000	\$2,400,000	II-117
72nd St. South/Hosmer at I-5 ramp	PWK-NEW-1095	\$340,000	\$340,000	II-117
Administrative Assessments	PWK-NEW20	\$6,384,236	\$3,998,782	II-117
Administrative Overhead	PWK-NEW19	\$1,467,000	\$742,000	II-117
Alaska St - S 56th to S 72nd St	PWK-00506	\$5,135,000	\$20,000	II-119
Arterial Street lighting Upgrades	PWK-00262	\$40,000	\$30,000	II-132
Bridge Evaluation	PWK-00228	\$863,809	\$700,000	II-125
Bridge Repair	PWK-00283	\$825,000	\$540,000	II-125
Browning St - Grandview to Pioneer	PWK-NEW-845	\$3,300,000	\$3,200,000	II-118
Browns Pt Blvd Phase I Improvements - McMurry to Nassau	PWK-NEW-914	\$4,631,000	\$4,631,000	II-118
CBD Lighting System Upgrade	PWK-00261	\$100,000	\$60,000	II-132
Center St - Wilkerson to J St	PWK-00250	\$550,000	\$550,000	II-132
Citywide Residential Street Rehabilitation	PWK-NEW03	\$26,346,000	\$14,022,000	II-126
Citywide Safety Improvements	CIP-NEW-1114	\$470,000	\$470,000	II-132
Dock & A Street Railroad Closure	PWK-00538	\$80,000	\$60,000	II-118
Facilities: Public Works, Proposed New Maintenance Facility	FAC-NEW-986	\$11,000,000	\$11,000,000	II-114
Facilities: Public Works, Streets & Grounds, Deferred Maint	FAC-NEW22	\$4,595,800	\$4,595,800	II-114
Heavy Haul Corridor	PWK-00158	\$1,637,052	\$1,507,052	II-126
Hylebos Bridge	PWK-00297	\$25,720,000	\$0	II-126
Hylebos Bridge Operation & Maintenance	PWK-NEW-969	\$3,979,000	\$3,557,950	II-126
LeMay Access Road	PWK-00548	\$643,000	\$0	II-127
Lincoln Ave & Port of Tacoma Road	PWK-00272	\$360,000	\$360,000	II-133
Lincoln Avenue Bridge & Overlay	PWK-00227	\$5,377,959	\$1,385,106	II-127
Link Light Rail Stop @ South 11th	PWK-NEW-1003	\$690,000	\$0	II-119
Management Reserve/Grant Match Fund	PWK-NEW-745	\$1,995,075	\$1,130,000	II-119
Mildred between 6th Ave. & South 19th St. Rehabilitation	PWK-NEW-928	\$800,000	\$800,000	II-119
Minor Street Improvements - Emergency Nature	PWK-00205	\$541,400	\$60,000	II-119
Murray Morgan Bridge Operation & Maintenance	PWK-NEW-970	\$765,187	\$665,502	II-127
Murray Morgan Bridge Rehabilitation	PWK-00536	\$57,427,292	\$3,099,202	II-127
N Tacoma Upgrade	PWK-00251	\$900,000	\$900,000	II-133
New Traffic Signal Location TBD	PWK-00273	\$160,000	\$120,000	II-133
Norpoint Way - NE 49th Ave to Nassau Ave	PWK-00400	\$16,112,500	\$16,112,500	II-120

Transportation Facilities

Description	Project Number	Total Project Expenditures	2013- 2018 Expenditures	Pg Nbr
<i>Road Systems and Amenities</i>				
North Waterview Street Roadway Repair	PWK-00201-10	\$906,000	\$75,000	II-128
Orchard St S - 6th Ave to S 16th St	PWK-00203	\$5,579,000	\$5,579,000	II-120
Pacific Ave. Safety & Mobility Improvement Project (S.17th St - Pavement Management System	PWK-00511	\$2,823,749	\$360,000	II-120
Pavement Management System	PWK-NEW-1005	\$960,000	\$480,000	II-128
Pavement Management System Improvement & Integration	PWK-00505	\$404,890	\$59,890	II-128
Port of Tacoma Rd between SR509 & East 11th St Rehabilitati	PWK-NEW-929	\$5,086,705	\$5,074,705	II-120
Portland Ave - E. 56th St. to E. 72nd St.	PWK-00256	\$2,000,000	\$2,000,000	II-128
Portland Ave. - E. 11th St. to Puyallup Ave.	PWK-NEW05	\$1,900,000	\$1,900,000	II-129
Public Safety Street lighting	PWK-00293	\$480,000	\$360,000	II-133
Public Works Trust Fund Loan Payment	PWK-00204	\$1,349,072	\$649,943	II-121
Puyallup Ave. (Portland to Pacific)	PWK-NEW-1088	\$15,000,000	\$15,000,000	II-121
Puyallup Bridge F16A & F16B Replacement	PWK-00274	\$38,454,500	\$34,418,410	II-129
Puyallup River Bridge Rehabilitation	PWK-00226	\$9,000,000	\$9,000,000	II-129
Series Street lighting	PWK-00264	\$4,548,302	\$1,900,000	II-134
Signal Equipment Upgrades	PWK-00401	\$720,000	\$480,000	II-134
Sound Transit Link Extension Alternatives Analysis	PWK-NEW-1112	\$50,000	\$15,000	II-134
South Tacoma Way - C to Pine Street	PWK-NEW	\$7,000,000	\$7,000,000	II-129
South Tacoma Way Multimodal Improvement 43rd to 47th	PWK-00257-07	\$115,607	\$94,607	II-130
South Tacoma Way Multimodal Improvement S.56th St. to S. 6	PWK-00257-01	\$2,536,642	\$2,434,372	II-121
South Tacoma Way S. 74th St. to 80th St.	CIP-00030-01-01-04	\$1,000,000	\$0	II-130
SR 509 Slip Ramps at D	PWK-NEW-846	\$18,400,000	\$17,647,079	II-122
SR 509, Taylor Way, & 54th Ave Improvement	PWK-NEW-847	\$4,800,000	\$4,800,000	II-122
Stadium Way - S 9th St to Tacoma Ave	PWK-00516	\$13,311,383	\$5,890,150	II-122
Street Sign Retroreflectivity	PWK-NEW-1007	\$1,406,000	\$1,200,000	II-123
Tacoma Avenue South Bridge Rehabilitation	PWK-00225-1	\$9,042,878	\$8,042,878	II-130
Tacoma Mall/I-5 Direct Access	PWK-00211	\$17,070,000	\$17,070,000	II-123
Titlow Beach Sea-Wall Repair	80014637	\$200,000	\$25,000	II-130
Traffic Modeling	PWK-00524	\$990,000	\$540,000	II-123
Traffic Signal Vaults, Vehicle Detection, and Interconnect	PWK-00052	\$270,000	\$180,000	II-134
Tyler St - S 38th St to S 56th St	PWK-00208	\$4,270,000	\$0	II-124
Union Ave - S 23rd St to S. 35th Street	PWK-00517	\$1,526,000	\$526,000	II-131
Wayfinding Program	PWK-NEW-1006	\$1,400,000	\$1,200,000	II-124
Total Road Systems and Amenities		\$401,421,138	\$263,314,858	
Total for Transportation Facilities		\$521,780,809	\$356,499,667	

2013-2018 Capital Facilities Program



TRANSPORTATION FACILITIES

MUNICIPAL PARKING FACILITIES

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PROFILE

SUMMARY OF MAJOR CHANGES FROM PREVIOUS CAPITAL FACILITIES PROGRAM:

Projects and charts were updated to the new six-year time period.

SERVICES PROVIDED AND SERVICE AREA:

Provide parking; all parking facilities are located within city limits.

BACKGROUND:

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

The current inventory of municipal facilities includes (7) seven parking garages and (3) parking lots.

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

MAINTENANCE

CURRENT INVENTORY MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Parking	95,852	98,248	100,704	103,223	106,320	109,510	613,857

PROJECT MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Parking	0	0	0	0	0	0	0

ANALYSIS

LEVEL OF SERVICE STANDARD:

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

PROPOSED PROJECTS

SIX-YEAR PROJECTS AND FUNDING:

The following tables include funding information for new and ongoing projects for the six-year period 2013 – 2018.

Proposed Projects

Six Year Projects and Funding

Project Title: Dock Street/Utility Upgrades - 11th to 7th Street

Stage of Completion: Unfunded

Project Number: THE-NEW-1115

Capacity Project: No

Anticipated Year Complete: 2015

Location:

Rationale: Funding Availability/Opportunities - Competitive Grant Opportunities

Description: This project includes design, permitting, and construction of street, right-of-way, and utilities of Dock Street from 11th Street to 7th Street.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Potential Grant - Unidentified	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$3,000,000
Total	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$3,000,000

Project Title: Parking System: 'A' Street Garage, Deferred Maint

Stage of Completion: Unfunded

Project Number: FAC-NEW-1044

Capacity Project: No

Anticipated Year Complete: 2017

Location: 110 South 11th Street

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: Provide for needed improvements for the 'A' Street Garage, located at 110 South 11th Street. Includes Backlog of Maintenance and Repairs (BMAR) items identified in the Parking Systems 2011 Facilities Condition Assessment.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 4140 - Parking Garages	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$47,000
Total	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$47,000

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

Stage of Completion: Unfunded

Project Number: FAC-NEW-1041

Capacity Project: No

Anticipated Year Complete: 2014

Location: 1500 Broadway

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: Provide for needed improvements for the Carlton Center Garage and Convention Center Parking garages and surface lots, located at 1500 Broadway. Includes Backlog of Maintenance and Repairs (BMAR) items identified in the Parking Systems 2011 Facilities Condition Assessment.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Unidentified	\$0	\$793,494	\$0	\$0	\$0	\$0	\$0	\$793,494
Total	\$0	\$793,494	\$0	\$0	\$0	\$0	\$0	\$793,494

Project Title: Parking System: Municipal Parking Garage, Deferred Maint

Stage of Completion: Unfunded

Project Number: FAC-NEW-716

Capacity Project: No

Anticipated Year Complete: 2015

Location: 745 Market Street

Rationale: Operation/Maintenance Needs - Major Maintenance

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 4140 - Parking Garages	\$0	\$468,000	\$98,280	\$0	\$0	\$0	\$0	\$566,280
Total	\$0	\$468,000	\$98,280	\$0	\$0	\$0	\$0	\$566,280

Project Title: Parking System: Municipal Parking Lot, Deferred Maint**Stage of Completion: Unfunded****Project Number: FAC-NEW-1042****Capacity Project: No****Anticipated Year Complete: 2015****Location: 728 Market Street****Rationale: Operation/Maintenance Needs - Capacity/Level of Service/Concurrency****Description: Provide for needed improvements for the Municipal Parking Lot (surface), located at 728 Market Street. Includes Backlog of Maintenance and Repairs (BMAR) items identified in the Parking Systems 2011 Facilities Condition Assessment.**

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 4140 - Parking Garages	\$0	\$21,000	\$52,650	\$239,148	\$0	\$0	\$0	\$312,798
Total	\$0	\$21,000	\$52,650	\$239,148	\$0	\$0	\$0	\$312,798

Project Title: Parking System: North Plaza Garage, Deferred Maint**Stage of Completion: Unfunded****Project Number: FAC-NEW18****Capacity Project: No****Anticipated Year Complete: 2017****Location: 923 Commerce Street****Rationale: Operation/Maintenance Needs - Major Maintenance****Description: Provide for needed improvements for the aging North Plaza Garage and Skybridge connection, located at 923 Commerce. Includes Backlog of Maintenance and Repairs (BMAR) items identified in the Parking Systems 2011 Facilities Condition Assessment. Provides for repairs to deferred maintenance items, provides repairs to the Commerce Skybridge, and old AGC Property (sanitary line). Project includes potential seismic upgrades for facilities.**

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 3211 - Capital Projects	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Fund 4140 - Parking Garages	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000
Unidentified	\$0	\$169,520	\$2,875,000	\$125,500	\$496,600	\$488,200	\$0	\$4,154,820
Total	\$0	\$299,520	\$2,925,000	\$175,500	\$546,600	\$538,200	\$0	\$4,484,820

Project Title: Parking System: North Plaza Garage, Proposed Development**Stage of Completion: Unfunded****Project Number: FAC-NEW19****Capacity Project: Yes****Anticipated Year Complete: 2016****Location: 923 Commerce Street****Rationale: Operation/Maintenance Needs - Major Maintenance****Description: The proposed development would provide for property acquisition, redevelopment/refurbishment, and expansion of the aging North Plaza Garage, located at 923 Commerce.**

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Unidentified	\$0	\$0	\$0	\$3,050,000	\$6,500,000	\$4,450,000	\$0	\$14,000,000
Total	\$0	\$0	\$0	\$3,050,000	\$6,500,000	\$4,450,000	\$0	\$14,000,000

Project Title: Parking System: Parking System**Stage of Completion: Planning****Project Number: FAC-NEW20****Capacity Project: No****Anticipated Year Complete: 2013****Location: Various****Rationale: Operation/Maintenance Needs - Capacity/Level of Service/Concurrency****Description: Expansion and improvements to parking system.**

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 3211 - Capital Projects	\$1,589,000	\$411,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$1,589,000	\$411,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Project Title: Thea Foss - Public Parking - 15th & Hood

Stage of Completion: Unfunded

Project Number: THE-NEW-931

Capacity Project: No

Anticipated Year Complete: 2015

Location: Hood Street

Rationale: Funding Availability/Opportunities - Competitive Grant Opportunities

Description: Construction of public parking at 15th and Hood Street to service Union Station District, International Financial Services District & Foss Waterway. Utility adjustment or replacement may be required depending on the scope of road project and age/condition of existing utilities. Utility improvements not included in budget shown below.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Other - Unidentified	\$0	\$970,000	\$0	\$0	\$0	\$0	\$0	\$970,000
Required Local Match - Unidentified	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$1,070,000	\$0	\$0	\$0	\$0	\$0	\$1,070,000

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2013-2018 Capital Facilities Program



TRANSPORTATION FACILITIES

MUNICIPAL RAILWAY

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Roadmaster	Rail		http://www.tacomarail.com

PROFILE

SUMMARY OF MAJOR CHANGES FROM PREVIOUS CAPITAL FACILITIES PROGRAM:

Track improvement projects for Tacoma Rail and the Mountain Division remain on-going. Although there are currently no federal grant projects awarded, there are several WSDOT Railbank Loan track improvement projects which will be completed in the Tidelands this period. Additionally, Tacoma Rail continues to pursue funding partnerships toward locomotive fleet modernization and environmental stewardship objectives.

Several unfunded federal mandates stemming from the 2008 Rail Safety Act continue to be implemented according to their respective prescribed timelines. The divisions will be subject to costs associated with railroad bridge load ratings and Positive Train Control (PTC) implementation.

SERVICES PROVIDED AND SERVICE AREA:

Tacoma Rail's Tideland Division serves the Port of Tacoma tide flats area including the Port's intermodal terminals and a variety of industrial customers. The Mountain Division tracks begin in Tacoma where they connect to Union Pacific tracks in Fife, and the BNSF Mainline tracks near East Bay Street. The tracks extend past Freight House Square, then turn south toward the Frederickson industrial area where the tracks "Y"s. From the railroad wye, one leg extends south to Chehalis; the other leg extends from Frederickson to Elbe, with a branch line that continues south to Morton. Sound Transit's Lakeview line (South Tacoma) will connect to the Mountain Division line at East D Street, and the Capital Division at S. Chandler Street, once commissioned.

The Capital Division consists of the Belmore, Quadlok and Lakeview Subdivisions. The Belmore line runs from 8th Avenue SE. in Olympia and serves the Mottman Industrial Park, and the Port of Olympia. The Quadlok line runs from the BNSF mainline at St. Clair to the Weyerhaeuser box plant in Lacey. The Lakeview line runs from the BNSF mainline at Nisqually to just north of Chandler Street in Tacoma, and will eventually be connected to the Mountain Division tracks at Freight House Square through Sound Transit's D to M Street commuter rail construction project. The WSDOT Rail & Marine Office's intermediate term planning anticipates that the Lakeview Line from the connection at Nisqually north to Bridgeport Way will be utilized in the Point Defiance Bypass portion of State's High Speed Rail plan shifting Amtrak service onto the line.

BACKGROUND:

The municipal railway system is managed and operated by Tacoma Rail, a Department of Tacoma Public Utilities, and consists of three railroads, Tidelands Division (TMBL) Capital Division (TRCD), and the Mountain Division (TRMW).

MAINTENANCE

CURRENT INVENTORY MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Tidelands Division	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000
Mountain Division	600,000	600,000	500,000	500,000	500,000	500,000	3,200,000
Capital Division	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000

PROJECT MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Tidelands Division	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Mountain Division	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Capital Division	125,000	125,000	125,000	125,000	125,000	125,000	750,000

ANALYSIS

LEVEL OF SERVICE STANDARD:

The recommended level of service (LOS) standard for Tacoma Rail's staging yard is 1.07 track feet per car. No level of service standard has been set for Tacoma Rail's Mountain Division. The municipal railway is not subject to Tacoma's concurrency test according to the Growth Management Act of 1990, and is not listed as a concurrency facility in the City's Concurrency Management Ordinance No. 25646, adopted 12/13/94.

Tacoma Rail's Tidelands Division's level of service is based on available track miles located in the yard. The yard consists of 17 miles or 92,000 track feet and uses approximately 80% of the yard's capacity during periods. These periods are based on ship arrivals and inbound train schedules. The yard's capacity is expected to increase as well as the volume of rail cars. Tacoma Rail and the Port of Tacoma have developed a long-range railroad plan that will address Tacoma Rail's staging yard needs. As agreed to, all future Intermodal staging track will be financed by the Port of Tacoma and all industrial/commercial staging track will be financed by Tacoma Rail. Additionally there are 15 miles or 79,000 track feet of track infrastructure serving Tacoma Rail industrial commercial customers, although there may be a reduction in this number as a result of Port of Tacoma's Blair Peninsula Development project. The following chart indicates the expected need based on a formula utilizing the recommended Levels of Service (LOS):

Tacoma Rail

Six-Year Need Analysis

Time Period	Demand Track Feet	*Track feet needed in staging yard @ 1.07	Track feet available (staging yard)	Proposed Projects	Subtotal	Net Reserve or Deficiency
2013	202,700	90,950	90,950	0	90,950	0
2013-2018 Increase	0	0	0	0	0	0
Total by Year 2018	202,700	90,950	90,950	0	90,950	0

NOTE:

N/A

**Due to delays in the Blair Peninsula Development Project, it is unlikely that other expansion will be needed to accommodate intermodal traffic. This expansion, according to the Port, will probably not happen now until 2015. Capital needs will be annualized, routine rail and tie replacement will continue for the six year period unless economic needs dictate additional infrastructure. Those costs are expected to be in the \$1M to \$1.5M dollar range annually. Capital costs on the Mountain Division will be limited to available grant funds for the foreseeable future.*

PROPOSED PROJECTS

SIX-YEAR PROJECTS AND FUNDING:

The following tables include funding information for new and ongoing projects for the six-year period 2013– 2018.

Proposed Projects

Six Year Projects and Funding

Rail

Project Title: Locomotive Servicing Facility Upgrades

Stage of Completion: Completed - Pending Closeout

Project Number: RAL-00032 Capacity Project: No Anticipated Year Complete: 2013

Location: 2601 SR 509 N. Frontage Rd.

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

Description: Upgrades to the Tacoma Rail locomotive servicing facility.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 4500 - Tacoma Rail	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
State Grant	\$349,346	\$0	\$0	\$0	\$0	\$0	\$0	\$349,346
Unidentified	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$1,199,346	\$0	\$0	\$0	\$0	\$0	\$0	\$1,199,346

Project Title: Modernization of Locomotive Fleet

Stage of Completion: Planning

Project Number: RAL-00026 Capacity Project: Yes Anticipated Year Complete: 2015

Location: 2601 SR 509 N. Frontage Rd.

Rationale: Policy/Legislative Requirements - Strategic Plan Objectives

Description: Incremental modernization of locomotive fleet, through replacement or re-power.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 4500 - Tacoma Rail	\$2,187,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,187,000
Other - Unidentified	\$2,500,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$4,500,000
Total	\$4,687,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$6,687,000

Project Title: Railroad data inclusion into GIS base maps

Stage of Completion: Unfunded

Project Number: RAL-00019 Capacity Project: No Anticipated Year Complete: 2014

Location: 2601 SR-509 North Frontage Road

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

Description: Include railroad information to existing City of Tacoma GIS information database.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 4500 - Tacoma Rail	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000
Unidentified	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total	\$27,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$102,000

Project Title: SR509 Railroad Track upgrade

Stage of Completion: Planning

Project Number: RAL-00028 Capacity Project: Yes Anticipated Year Complete: 2014

Location: 509 from Alexander to 500' east of Taylor Way

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

Description: Install larger rail and replace deteriorated cross ties as necessary.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 4500 - Tacoma Rail	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
Unidentified	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000

Rail

Project Title: Tacoma Rail Administration Building

Stage of Completion: Planning

Project Number: RAL-00024

Capacity Project: No

Anticipated Year Complete: 2015

Location: 2601 SR 509 N. Frontage Rd.

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

Description: Upgrade Tacoma Rail complex as necessary for growth.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 4500 - Tacoma Rail	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
Unidentified	\$0	\$500,000	\$5,000,000	\$0	\$0	\$0	\$0	\$5,500,000
Total	\$900,000	\$500,000	\$5,000,000	\$0	\$0	\$0	\$0	\$6,400,000

Project Title: Tacoma Rail Yard Track Upgrades

Stage of Completion: Planning

Project Number: RAL-00027

Capacity Project: Yes

Anticipated Year Complete: 2014

Location: 2601 SR-509 North Frontage Road

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

Description: Remove and replace old worn rail with heavier rail, replace deteriorated cross ties, and other associated activities.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 4500 - Tacoma Rail	\$3,740,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$4,740,000
Unidentified	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$750,000
Total	\$3,990,000	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$5,490,000

Train to Mountain

Project Title: Blakeslee Junction

Stage of Completion: Completed - Pending Closeout

Project Number: TRM-00025

Capacity Project: No

Anticipated Year Complete: 2013

Location: Centralia Washington

Rationale: Funding Availability/Opportunities - Federal/State Earmarks

Description: The project re-arranges the rail crossing at Blakeslee Junction to allow better connectivity between the BNSF mainline, Tacoma Rail and the Puget Sound and Pacific line in Centralia.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
State Grant	\$2,225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,225,000
Total	\$2,225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,225,000

Project Title: Train to Mountain/Cascade Corridor

Stage of Completion: Planning

Project Number: TRM-00026

Capacity Project: No

Anticipated Year Complete: 2013

Location: Outside City

Rationale: Policy/Legislative Requirements - Strategic Plan Objectives

Description: Track upgrade work to the Tacoma Rail Mountain line. This will continue the incremental repair and upgrades strategy to track, trestles and rail.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Potential Grant - Unidentified	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$6,000,000
Total	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$6,000,000

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2013-2018 Capital Facilities Program



TRANSPORTATION FACILITIES

NON-MOTORIZED TRANSPORTATION AND STREETSCAPE

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PROFILE

SUMMARY OF MAJOR CHANGES FROM PREVIOUS CAPITAL FACILITIES PROGRAM:

The City was awarded various grant funds to design, construct, and/or complete nonmotorized facilities. Projects include the Historic Water Ditch Trail Phase III, Mobility Master Plan Short Term Bicycle Projects, and Bicycle Education, Encouragement, and Safety Program.

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

SERVICES PROVIDED AND SERVICE AREA:

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

BACKGROUND:

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

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

MAINTENANCE

CURRENT INVENTORY MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Bicycle Program	0	0	0	0	0	0	0
Trails Program	0	0	0	0	0	0	0
Streetscape	0	0	0	0	0	0	0

PROJECT MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Bicycle Program	0	0	0	0	0	0	0
Trails Program	0	0	0	0	0	0	0
Streetscape	0	0	0	0	0	0	0

ANALYSIS

LEVEL OF SERVICE STANDARD:

Not Applicable.

PROPOSED PROJECTS

SIX-YEAR PROJECTS AND FUNDING:

The following tables include funding information for new and ongoing projects for the six-year period 2013 – 2018.

Proposed Projects

Six Year Projects and Funding

Bike Lane Striping and Safety Program

Project Title: Bicycle Education, Encouragement and Safety Program

Stage of Completion: On-going

Project Number: PWK-00213

Capacity Project: No

Anticipated Year Complete: 2016

Location: City Wide

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

Description: The project provides funding to improve bicycle safety through public education and bicycling events. This is a citywide project and program. Education, encouragement, evaluation, enforcement, engineering and safety are all outlined in the Mobility Master Plan. Tacoma was awarded \$100,000 in CMAQ funds as part of a Countywide grant for 2012/14 to support education, encouragement and safety for bicyclists and pedestrians.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Federal Grant	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$150,000
Fund 1140 - Gas Tax	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Potential Grant - Unidentified	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$100,000
Total	\$55,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$255,000

Project Title: Bike Rack Installation

Stage of Completion: Construction

Project Number: PWK-00214

Capacity Project: Yes

Anticipated Year Complete: 2018

Location: City Wide

Rationale: Policy/Legislative Requirements - Comprehensive Plan Policies

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1140 - Gas Tax	\$13,565	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$28,565
Required Local Match - Unidentified	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0	\$15,000
Total	\$13,565	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$43,565

Project Title: Historic Water Ditch Trail - Phase III & IV

Stage of Completion: Design

Project Number: PWK-00561

Capacity Project: No

Anticipated Year Complete: 2013

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

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: This project is phase 3 of the Historic Water Ditch Trail that will construct connecting trail segments from the Historic Water Ditch Trail at Pine Street to the planned Prairie Line Trail near South 'C' Street and the planned 'A' Street pedestrian tunnel at E. 26th Street. Phase 4 will construct a nonmotorized facility along South Tacoma Way from Pine to M Street. The project design is not fully funded and there are currently no construction dollars available.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Federal Grant	\$0	\$100,000	\$500,000	\$0	\$0	\$0	\$0	\$600,000
Fund 1140 - Gas Tax	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Fund 3211 - Capital Projects	\$0	\$15,000	\$85,000	\$0	\$0	\$0	\$0	\$100,000
Potential Grant - Unidentified	\$0	\$0	\$3,525,000	\$0	\$0	\$0	\$0	\$3,525,000
Total	\$0	\$115,000	\$4,110,000	\$50,000	\$0	\$0	\$0	\$4,275,000

Bike Lane Striping and Safety Program

Project Title: Historic Water Ditch Trail--Phase I, TAC-40

Stage of Completion: Construction

Project Number: PWK-00216

Capacity Project: Yes

Anticipated Year Complete: 2013

Location: Cedar/Clement Street from S 72nd to S 47th

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: This project will add landscaping and user amenities along complete phase 1 portions of the Water Ditch Trail.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Federal Grant (STP)	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Fund 1060 - Gas Tax	\$430,000	\$0	\$0	\$0	\$0	\$0	\$0	\$430,000
Fund 1140 - Gas Tax	\$40,855	\$0	\$0	\$0	\$0	\$0	\$0	\$40,855
Fund 1195-OPENS - Open Space Fund	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Fund 3211 - Capital Projects	\$975,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$1,025,000
Metro Parks Tacoma	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
State Grant	\$65,225	\$53,000	\$0	\$0	\$0	\$0	\$0	\$118,225
Total	\$1,676,080	\$103,000	\$0	\$0	\$0	\$0	\$0	\$1,779,080

Project Title: Historic Water Ditch Trail--Phase II

Stage of Completion: Design

Project Number: PWK-00559

Capacity Project: Yes

Anticipated Year Complete: 2013

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

Rationale: Funding Availability/Opportunities - Competitive Grant Opportunities

Description: Design and construct trail segments between South 80th to South Washington streets, a connection to the SOUNDER rail platform using the S. 58th Street alignment, and add a trailhead and improve parking lot at Cedar and S. 76th Street. Design is nearly completed for review. The project is expected to be bid this fall/winter with construction beginning in spring 2013.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Federal Grant	\$154,360	\$1,340,640	\$0	\$0	\$0	\$0	\$0	\$1,495,000
Fund 1140 - Gas Tax	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Fund 3211 - Capital Projects	\$66,340	\$283,660	\$0	\$0	\$0	\$0	\$0	\$350,000
State Grant	\$102,440	\$732,570	\$0	\$0	\$0	\$0	\$0	\$835,010
Total	\$323,140	\$2,406,870	\$0	\$0	\$0	\$0	\$0	\$2,730,010

Project Title: Mobility Master Plan Short Term Bicycle Enhancements

Stage of Completion: Construction

Project Number: TED-NEW-990

Capacity Project: No

Anticipated Year Complete: 2016

Location: City Wide

Rationale: Funding Availability/Opportunities - Competitive Grant Opportunities

Description: The Mobility Master Plan includes a list of bicycle improvements to be implemented prior to 2016 to create the foundation for Tacoma's bicycle network. These projects include bike boulevards, bike lane striping, wayfinding signage, cycle tracks and trails among others. In 2012, the City received a \$500K Federal CMAQ grant for the Top 4 Projects, but \$100K was added to the Bicycle Education, Encouragement and Safety project per the grant request. The City was also awarded a Federal Discretionary Grant for \$1,000,000 in July 2012. The Top 4 Projects which arc across the city north/south and east/west are being designed and began construction summer 2012 with completion expected late 2013. The remaining facilities at Tyler/Stevens, Puyallup downtown, the "tree streets" (Cedar/Alder/Pine) and S. 48/47 are prioritized next, as funding is made available for design and construction.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$300,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Federal Grant	\$350,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,750,000
Fund 1140 - Gas Tax	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Potential Grant - Unidentified	\$0	\$2,344,334	\$2,344,333	\$1,344,333	\$0	\$0	\$0	\$6,033,000
Total	\$650,000	\$4,014,334	\$2,344,333	\$1,344,333	\$0	\$0	\$0	\$8,353,000

Bike Lane Striping and Safety Program

Project Title: N. 37th Street Connector Trail

Stage of Completion: Construction

Project Number: PWK-00560

Capacity Project: Yes

Anticipated Year Complete: 2014

Location:

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: This project will design and construct two connecting trail segments between Orchard Street and Shirley Street.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 3211 - Capital Projects	\$20,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$20,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Project Title: Narrows Bike Corridor - Phase 1

Stage of Completion: Planning

Project Number: PWK-00218

Capacity Project: Yes

Anticipated Year Complete: 2014

Location: 6th at Jackson

Rationale: Policy/Legislative Requirements - Federal/State Mandates

Description: This project will provide the local match to complete the planning, feasibility, and design for bike lanes on Jackson Ave from S. 19th Street to the Scott Pierson Trail at the SR16 interchange.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Potential Grant - Unidentified	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Total	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000

Project Title: Pipeline Trail

Stage of Completion: Construction

Project Number: PWK-00220

Capacity Project: Yes

Anticipated Year Complete: 2015

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

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: This is a multi agency trail project between the City, the Tacoma School District, and the Tacoma Housing Authority. The project includes preliminary engineering and construction phases for a Class 1 trail from E. 48th Street to E. 56th streets including a trail head.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1140 - Gas Tax	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Fund 3211 - Capital Projects	\$200,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Potential Grant - Unidentified	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
Total	\$275,000	\$50,000	\$3,500,000	\$0	\$0	\$0	\$0	\$3,825,000

Project Title: Prairie Line Trail

Stage of Completion: Planning

Project Number: PWK-00215

Capacity Project: Yes

Anticipated Year Complete: 2013

Location: South 19th Street and 'C' Street

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: This project will design and construct a Class 1 trail along the BNSF railroad track through downtown Tacoma area. The new trail segment will connect the Foss Waterway to the Water Ditch Trail project along South Tacoma Way at S. C Street..

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1140 - Gas Tax	\$25,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Fund 3211 - Capital Projects	\$50,000	\$50,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000
Puget Sound Regional Council	\$315,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$465,000
Unidentified	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
Total	\$390,000	\$210,000	\$6,100,000	\$0	\$0	\$0	\$0	\$6,700,000

Bike Lane Striping and Safety Program

Project Title: Schuster Parkway Trail

Stage of Completion: Planning

Project Number: CIP-NEW-1072

Capacity Project: No

Anticipated Year Complete: 2013

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

Rationale: Policy/Legislative Requirements - Community Requests

Description: Create a pedestrian and bicycle trail along the hill side of Schuster Parkway to connect this missing link in the Dome to Defiance trail corridor. Initiate a robust planning and public outreach process to determine the best design for safety, mobility and water views. Incorporate access to the Bayside Trail network where appropriate.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1140 - Gas Tax	\$60,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$65,000
Other - Unidentified	\$0	\$2,360,000	\$2,360,000	\$0	\$0	\$0	\$0	\$4,720,000
Total	\$60,000	\$2,365,000	\$2,360,000	\$0	\$0	\$0	\$0	\$4,785,000

Project Title: Scott Pierson Trail & Scott's Way (SR-16)

Stage of Completion: Design

Project Number: PWK-00223

Capacity Project: Yes

Anticipated Year Complete: 2014

Location: Along SR-16

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

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1140 - Gas Tax	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$50,000

Sidewalk and Curb Ramp

Project Title: 2011 Sidewalk Reconstruction Project

Stage of Completion: Ad & Award

Project Number: PWK-00537

Capacity Project: No

Anticipated Year Complete: 2014

Location: City Wide

Rationale: Funding Availability/Opportunities - Competitive Grant Opportunities

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Federal Grant (STP)	\$162,653	\$512,047	\$0	\$0	\$0	\$0	\$0	\$674,700
Property Owner Grant Match	\$102,878	\$310,000	\$0	\$0	\$0	\$0	\$0	\$412,878
Total	\$265,531	\$822,047	\$0	\$0	\$0	\$0	\$0	\$1,087,578

Project Title: 2013 Sidewalk Reconstruction Project

Stage of Completion: Unfunded

Project Number: PWK-NEW-1119

Capacity Project: No

Anticipated Year Complete: 2014

Location: City Wide

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: This is a placeholder for a Federally funded grant project to assist property owners that participate in the reconstruction of unfit or unsafe sidewalk citywide.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Potential Grant - STP	\$0	\$35,000	\$300,000	\$337,000	\$0	\$0	\$0	\$672,000
Property Owner Assessments	\$0	\$150,000	\$115,000	\$80,000	\$0	\$0	\$0	\$345,000
Total	\$0	\$185,000	\$415,000	\$417,000	\$0	\$0	\$0	\$1,017,000

Sidewalk and Curb Ramp

Project Title: Cedar St Sidewalk - Center to SR 16, east side

Stage of Completion: Unfunded

Project Number: PWK-NEW-696

Capacity Project: Yes

Anticipated Year Complete: 2014

Location: South Cedar Street, Center to 19th Streets

Rationale: Policy/Legislative Requirements - City Council Directives

Description: Construct sidewalk on the east side of Cedar Street from Center Street to SR 16.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Other - Unidentified	\$0	\$0	\$175,000	\$35,000	\$0	\$0	\$0	\$210,000
Total	\$0	\$0	\$175,000	\$35,000	\$0	\$0	\$0	\$210,000

Project Title: E. 34th Street Stair Climb

Stage of Completion: Design

Project Number: PWK-00246-02

Capacity Project: No

Anticipated Year Complete: 2017

Location: Along E. 34th St, between E. M St and Portland Ave

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: Evaluate and provide design alternatives for rehabilitating the existing stair climb between E. 'M' St. and Portland Ave.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
Potential Grant - Unidentified	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Total	\$14,000	\$0	\$0	\$0	\$0	\$300,000	\$0	\$314,000

Project Title: Hazardous Sidewalks (City Program)

Stage of Completion: Planning

Project Number: PWK-00244

Capacity Project: No

Anticipated Year Complete: 2018

Location: City Wide

Rationale: Policy/Legislative Requirements - City Council Directives

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$624,987	\$30,000	\$0	\$0	\$0	\$0	\$0	\$654,987
Required Local Match - Unidentified	\$0	\$55,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$480,000
Total	\$624,987	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$1,134,987

Project Title: Missing Link Arterial Sidewalks

Stage of Completion: Planning

Project Number: PWK-00275-1

Capacity Project: Yes

Anticipated Year Complete: 2018

Location: City Wide

Rationale: Policy/Legislative Requirements - City Council Directives

Description: Construct sidewalk along arterial streets where no sidewalk currently exists.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$158,959	\$0	\$0	\$0	\$0	\$0	\$0	\$158,959
Other - Unidentified	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000
Total	\$158,959	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$258,959

Sidewalk and Curb Ramp

Project Title: Mobility Master Plan Short Term Pedestrian Improvements

Stage of Completion: Unfunded

Project Number: PWK-00549

Capacity Project: No

Anticipated Year Complete: 2015

Location: City Wide

Rationale: Policy/Legislative Requirements - City Council Directives

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 3211 - Capital Projects	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Potential Grant - Unidentified	\$0	\$1,831,666	\$1,831,667	\$1,831,667	\$0	\$0	\$0	\$5,495,000
Total	\$100,000	\$1,931,666	\$1,831,667	\$1,831,667	\$0	\$0	\$0	\$5,695,000

Project Title: Public Stairway Repair

Stage of Completion: Planning

Project Number: PWK-00246

Capacity Project: No

Anticipated Year Complete: 2018

Location: City Wide

Rationale: Policy/Legislative Requirements - Community Requests

Description: Repair broken stairway railings and stairway treads. There are approximately 20 public stairways within City right of way .

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$13,320	\$0	\$0	\$0	\$0	\$0	\$0	\$13,320
Other - Unidentified	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$10,000
Total	\$13,320	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$23,320

Project Title: Sidewalk Abatement Program

Stage of Completion: Design

Project Number: PWK-00519

Capacity Project: No

Anticipated Year Complete: 2018

Location: City Wide

Rationale: Policy/Legislative Requirements - Federal/State Mandates

Description: This project replaces unfit or unsafe sidewalks following the process outlined in Tacoma Municipal Code 10.18 and Revised Code of Washington 35.68 and assessing the cost upon the abutting property owner. Funds will be used to match property owner contributions to repair sidewalks at various locations.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 0010 - General Fund	\$376,000	\$0	\$0	\$0	\$0	\$0	\$0	\$376,000
Fund 1060 - Gas Tax	\$206,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$236,000
Fund 1060 - REET Contribution	\$194,000	\$0	\$0	\$0	\$0	\$0	\$0	\$194,000
Fund 3211 - Capital Projects	\$1,002,000	\$126,000	\$0	\$0	\$0	\$0	\$0	\$1,128,000
Other - Unidentified	\$0	\$70,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$570,000
Property Owner Assessments	\$121,945	\$0	\$0	\$0	\$0	\$0	\$0	\$121,945
Total	\$1,899,945	\$226,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$2,625,945

Project Title: Sidewalk Ramp Program

Stage of Completion: Design

Project Number: PWK-00276

Capacity Project: No

Anticipated Year Complete: 2018

Location: City Wide

Rationale: Policy/Legislative Requirements - Federal/State Mandates

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Fund 1060 - Gas Tax	\$981,206	\$0	\$0	\$0	\$0	\$0	\$0	\$981,206
Fund 1060 - REET Contribution	\$910,000	\$0	\$0	\$0	\$0	\$0	\$0	\$910,000
Required Local Match - Unidentified	\$200,000	\$582,000	\$582,000	\$582,000	\$582,000	\$582,000	\$582,000	\$3,692,000
Total	\$2,691,206	\$582,000	\$582,000	\$582,000	\$582,000	\$582,000	\$582,000	\$6,183,206

Sidewalk and Curb Ramp

Project Title: Union Av Sidewalk - Center to SR16, east side

Stage of Completion: Unfunded

Project Number: PWK-NEW-695

Capacity Project: Yes

Anticipated Year Complete: 2015

Location: South Union Avenue, 35th to SR16

Rationale: Policy/Legislative Requirements - City Council Directives

Description: Construct new sidewalk along arterial street Union Av from S 35th to SR16.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Other - Unidentified	\$0	\$50,000	\$400,000	\$50,000	\$0	\$0	\$0	\$500,000
Total	\$0	\$50,000	\$400,000	\$50,000	\$0	\$0	\$0	\$500,000

Streetscape

Project Title: McKinley Ave Streetscape

Stage of Completion: Unfunded

Project Number: PWK-NEW-1122

Capacity Project: No

Anticipated Year Complete: 2016

Location: On McKinley Ave between Wright and I5

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

Description: This project will create an accessible and nonmotorized connection between the Dome District and McKinley Avenue Business District on McKinley Avenue. The project will include Complete Street elements such as continuous sidewalks, pedestrian crossings, landscaping, bike lanes, and possibly a retaining wall. This project was requested by a citizen and supported by the Planning Commission in 2012.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Potential Grant - Unidentified	\$0	\$0	\$0	\$100,000	\$400,000	\$0	\$0	\$500,000
Total	\$0	\$0	\$0	\$100,000	\$400,000	\$0	\$0	\$500,000

Project Title: Pacific Avenue Streetscape

Stage of Completion: Construction

Project Number: PWK-00234

Capacity Project: No

Anticipated Year Complete: 2014

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

Rationale: Funding Availability/Opportunities - Federal/State Earmarks

Description: This project includes streetscape and stormwater improvements to Pacific Avenue between South 7th to 17th streets. The project will be complementary to streetscape between 17th and 21st and will be coordinated with the Tacoma Art Museum streetscape and plaza area work, as well as the University of Washington Tacoma and Prairie Line Trail planning and design. The project has been awarded over \$9 million in grant funds from numerous grants including a Congestion Mitigation Air Quality grant, Surface Transportation grant, Transportation Improvement Board grant, and Environmental Protection Agency grant. This project is fully funded. The total cost for the project is \$10.2 million.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Federal Grant	\$262,340	\$2,037,660	\$0	\$0	\$0	\$0	\$0	\$2,300,000
Federal Grant (STP)	\$1,089,444	\$688,719	\$0	\$0	\$0	\$0	\$0	\$1,778,163
Fund 1060 - Gas Tax	\$50,898	\$0	\$0	\$0	\$0	\$0	\$0	\$50,898
Fund 1060 - REET Contribution	\$175,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$375,000
Fund 3211 - Capital Projects	\$0	\$20,461	\$0	\$0	\$0	\$0	\$0	\$20,461
Other - Unidentified	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
State Grant	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Utility Participation - Surface Water	\$262,340	\$1,237,660	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$1,840,022	\$8,384,500	\$0	\$0	\$0	\$0	\$0	\$10,224,522

Streetscape

Project Title: Point Defiance Gateway Phase I

Stage of Completion: Design

Project Number: PWK-NEW-998

Capacity Project: Yes

Anticipated Year Complete: 2015

Location:

Rationale: Policy/Legislative Requirements - Community Requests

Description: This project will provide sidewalk and pedestrian crossing improvements at the intersection of SR 163, North 54th, Park Ave, and 5 Mile Drive. It is a partnership between Metro Parks, Town of Ruston, WA State Ferries, WA Department of Transportation, Point Defiance Business District, and the City of Tacoma. Other agencies are expected to contribute towards a grant match.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Other - Unidentified	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Potential Grant - Unidentified	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Required Local Match - Unidentified	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Total	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000

Project Title: Point Defiance Gateway Phase II

Stage of Completion: Unfunded

Project Number: PWK-NEW-999

Capacity Project: Yes

Anticipated Year Complete: 2016

Location: Pearl, Park Ave, Park Way, 5 Mile Drive

Rationale: Policy/Legislative Requirements - Community Requests

Description: This project will include intersection improvements that address the need to improve accessibility and connectivity for all transportation modes; to provide for fluctuating traffic demands; and to provide a safe, efficient, and attractive gateway for the park, ferry terminal, business district, Town, and City. Alternative improvements, including a roundabout, will be evaluated for this intersection.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Other - Unidentified	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Potential Grant - Unidentified	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Required Local Match - Unidentified	\$0	\$0	\$25,000	\$25,000	\$250,000	\$0	\$0	\$300,000
Total	\$0	\$0	\$25,000	\$25,000	\$850,000	\$0	\$0	\$900,000

Project Title: Street Tree & Urban Forestry Programs

Stage of Completion: Design

Project Number: PWK-00236

Capacity Project: No

Anticipated Year Complete: 2030

Location: City Wide

Rationale: Policy/Legislative Requirements - Comprehensive Plan Policies

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

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$681,761	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$781,761
Fund 3211 - Capital Projects	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$20,000
State Grant	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Surface Water Rates	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,600,000
Total	\$1,111,761	\$210,000	\$210,000	\$225,000	\$225,000	\$225,000	\$225,000	\$2,431,761

2013-2018 Capital Facilities Program



TRANSPORTATION FACILITIES

ROAD SYSTEMS AND AMENITIES

CONTACT

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PROFILE

SUMMARY OF MAJOR CHANGES FROM PREVIOUS CAPITAL FACILITIES PROGRAM:

The Six-Year Comprehensive Transportation Program lists planned transportation projects for the remainder of 2012 and the years 2013 through 2018. These projects include roadways, bridges, signals, sidewalks, non-motorized, and other transportation infrastructure projects. A few of the major projects in this year's Program include: Stadium Way Reconstruction, Alaska Street from South 72nd to South 56th Street, Murray Morgan Bridge Rehabilitation, and the Water Ditch Trail.

SERVICES PROVIDED AND SERVICE AREA:

This section is responsible for obtaining funding, designing and the construction of major arterial and residential streets throughout The City of Tacoma. Other duties include implementing complete street concepts and adhering to all City policies while providing community outreach to stake holders. In addition, this section is responsible for inspecting all City owned bridges and securing funds necessary to rehabilitate or replace bridges throughout the City.

BACKGROUND:

Section 35.77.010 of the Revised Code of Washington (RCW) provides that each city shall annually update its Six-Year Comprehensive Transportation Program and file a copy of the adopted Program with the Secretary of the Washington State Department of Transportation (WSDOT) by July 1 of each year.

For this and each year thereafter, the City will amend and adopt its Six-Year Transportation Program in the last quarter of each year and submit it to the Washington State Department of Transportation. In effect the City will submit its amended Program to the State six months early than required. The Program is necessary to allow cities and counties to obtain state and Federal funding.

For a project to obtain funding from the state, it must appear in the agency's current program. Since the state also disburse federal highway funds, this requirement applies to federally-funded projects as well. The program is based upon anticipated revenues versus desirable projects. There are always more projects than available revenues. Therefore, the primary objective of the program is to integrate the two to produce a comprehensive, realistic program for the orderly development and maintenance of our arterial street system. Several important points must be considered during the review of the proposed Program.

The early years of the Program are quite definite; that is, it can be assumed that those projects will be constructed as scheduled. Projects in the later years are more flexible and may be accelerated, delayed or canceled as funding and circumstances change. It is also important to note that the adoption of the program does not irreversibly commit the City of Tacoma to construct the projects.

A project may be canceled at any time during the course of study or design. The usual reasons for canceling a project are that it is environmentally unacceptable or contrary to the best interests of the community as a whole. The program may at any time be revised by a majority of the City Council, but only after a public hearing.

MAINTENANCE

CURRENT INVENTORY MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Arterial Streets	0	0	0	0	0	0	0
Street Rehab and Bridge Construction	0	0	0	0	0	0	0
Traffic Signal, Streetlighting and Enhancement	0	0	0	0	0	0	0

PROJECT MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Arterial Streets	0	0	0	0	0	0	0
Street Rehab and Bridge Construction	0	0	0	0	0	0	0
Traffic Signal, Streetlighting and Enhancement	0	0	0	0	0	0	0

ANALYSIS

LEVEL OF SERVICE STANDARD:

Roads:

Arterial Corridors

85% arterial lane miles LOS "E" (.99 or better volume to capacity ratio)

PROPOSED PROJECTS

SIX-YEAR PROJECTS AND FUNDING:

The following tables include funding information for new and ongoing projects for the six-year period 2013– 2018.

Proposed Projects

Six Year Projects and Funding

Project Title: Facilities: Public Works, Proposed New Maintenance Facility

Stage of Completion: Unfunded

Project Number: FAC-NEW-986

Capacity Project: Yes

Anticipated Year Complete: 2017

Location: To Be Determined

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

Description: The proposed project would provide for a new consolidated Public Works Maintenance Facility; which would include Street and Grounds, Sign Shop, Survey Crews, Material Lab, and Carpenter Shop. The proposed facility would be approximately 28,500 square feet and provide parking for service vehicles. Conceptual project costs identified exclude property acquisition and financing costs.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Unidentified	\$0	\$0	\$0	\$2,200,000	\$4,950,000	\$3,850,000	\$0	\$11,000,000
Total	\$0	\$0	\$0	\$2,200,000	\$4,950,000	\$3,850,000	\$0	\$11,000,000

Project Title: Facilities: Public Works, Streets & Grounds, Deferred Maint

Stage of Completion: Unfunded

Project Number: FAC-NEW22

Capacity Project: No

Anticipated Year Complete: 2014

Location: 2308 & 2311 S. Holgate St.

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: Provide for needed improvements for the aging Streets and Grounds facilities located at 2308 & 2311 S. Holgate Street. Includes Backlog of Maintenance and Repairs (BMAR) and Seismic Recommendations identified in Facility Management's 2009 Facilities Condition Assessment. Provides for needed improvements to the building structure, site, interiors, exteriors, and mechanical, electrical, and plumbing systems. Includes seismic enhancements to the facilities (approx. \$2.6M).

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Unidentified	\$0	\$3,009,950	\$1,585,850	\$0	\$0	\$0	\$0	\$4,595,800
Total	\$0	\$3,009,950	\$1,585,850	\$0	\$0	\$0	\$0	\$4,595,800

Arterial Streets

Project Title: 11th Street East Corridor Improvements

Stage of Completion: Unfunded

Project Number: PWK-NEW-848

Capacity Project: No

Anticipated Year Complete: 2014

Location: East 11th St over Puyallup River

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: This project is recommended by the East Foss Transportation Study. It calls for a redesign of the East 11th Street corridor from the Murray Morgan bridge to the Puyallup River. It also includes improvements to the St. Paul and F Street intersection.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Port of Tacoma	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000
Total	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000

Arterial Streets

Project Title: 21st St N - N Proctor St to N Pearl St

Stage of Completion: Unfunded

Project Number: PWK-00200

Capacity Project: Yes

Anticipated Year Complete: 2017

Location: N 21st ST - N Proctor St to N Pearl St

Rationale: Funding Availability/Opportunities - Competitive Grant Opportunities

Description: As of 2012, this project includes arterial street rehabilitation and utility infrastructure replacement. Street rehabilitation shall incorporate "Complete Street concepts", curb and gutters, bike lanes, street trees, pedestrian islands, sidewalks and curb ramps. Other utilities, such as storm sewers, sanitary sewers, signals, street lighting will be removed and replaced as needed. Partial local match is shown for future grant applications. Project is programmed for grant submittal.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Potential Grant - Unidentified	\$0	\$0	\$0	\$1,200,000	\$7,410,000	\$0	\$0	\$8,610,000
Required Local Match - Unidentified	\$0	\$0	\$0	\$162,000	\$1,000,350	\$0	\$0	\$1,162,350
Utility Participation - Surface Water	\$0	\$0	\$0	\$200,000	\$850,000	\$0	\$0	\$1,050,000
Total	\$0	\$0	\$0	\$1,562,000	\$9,260,350	\$0	\$0	\$10,822,350

Project Title: 36th St N - Ruston Way to Union Ave

Stage of Completion: Planning

Project Number: PWK-00201

Capacity Project: Yes

Anticipated Year Complete: 2016

Location: 36th ST N - Ruston Way to Union Ave

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: As of 2012, this project will grade and pave the road with 2" of asphalt over 2" of crushed surfacing top course on the shoulder on the north side of N 36th, east side of Lawrence, and the west side of Alder Way including a low 4" to 5" extruded concrete curb. Project will connect all driveways adjacent to the sidewalk with asphalt pavement.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Potential Grant - Unidentified	\$0	\$0	\$0	\$200,000	\$482,500	\$0	\$0	\$682,500
Required Local Match - Unidentified	\$0	\$0	\$0	\$30,000	\$69,750	\$0	\$0	\$99,750
Utility Participation - Surface Water	\$0	\$0	\$0	\$100,000	\$215,000	\$0	\$0	\$315,000
Total	\$0	\$0	\$0	\$330,000	\$767,250	\$0	\$0	\$1,097,250

Project Title: 38th St between Pacific Ave & I-5

Stage of Completion: Unfunded

Project Number: PWK-NEW-930

Capacity Project: Yes

Anticipated Year Complete: 2015

Location: S 38th St between Pacific and I 5

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

Description: This project consists of a grind and overlay of the existing roadway, adding nonmotorized facilities, and streetscape improvements.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Potential Grant - Unidentified	\$0	\$0	\$0	\$2,595,000	\$0	\$0	\$0	\$2,595,000
Required Local Match - Unidentified	\$0	\$0	\$0	\$405,000	\$0	\$0	\$0	\$405,000
Total	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000

Arterial Streets

Project Title: 56th Street S. and Cirque Drive Corridor Improvements

Stage of Completion: Unfunded

Project Number: PWK-NEW-1116

Capacity Project: No

Anticipated Year Complete: 2015

Location: South 56th Street

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: The project provides funding for construction design for the limits of South 56th Street from I-5 to the west city limit and continuing into the City of University Place to Grandview Drive West. Once fully designed and construction is fully funded, the project will include street overlays, new sidewalks, curb ramps, lighting, landscaping, signal improvements and other street improvements. This project is in partnership with the City of University Place, who is contributing \$60,750. Funds for 13/14 include the City's local match, University Place local match, and a State STP grant. The project design is not fully funded and requires an additional \$700K to begin design. City Staff will be applying for additional grant funds in 2013. Additional funding is required for construction estimated at \$10-12 million. The project is scheduled for completion July 2015.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
City of University Place	\$0	\$60,750	\$0	\$0	\$0	\$0	\$0	\$60,750
Federal Grant (STP)	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Fund 1060 - Gas Tax	\$0	\$60,750	\$0	\$0	\$0	\$0	\$0	\$60,750
Other - Unidentified	\$0	\$578,500	\$578,500	\$0	\$0	\$0	\$0	\$1,157,000
Total	\$0	\$900,000	\$578,500	\$0	\$0	\$0	\$0	\$1,478,500

Project Title: 64th St E - Portland Ave to Pacific Ave

Stage of Completion: Unfunded

Project Number: PWK-00202

Capacity Project: Yes

Anticipated Year Complete: 2016

Location: E 64th St from Portland Avenue to Pacific Avenue

Rationale: Funding Availability/Opportunities - Competitive Grant Opportunities

Description: As of 2012, this project consists of providing a fully improved 42' wide arterial street with "Complete Street" concepts. This will consist of a 10' common left turn lane, two 11' driving lanes, two 5' bike lanes, and two 7' combination sidewalks. Most, if not all, existing sidewalk will be replaced to ADA Standards. Street lighting, storm drainage, and utility relocation will be provided, as necessary.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Potential Grant - Unidentified	\$0	\$0	\$0	\$300,000	\$6,400,000	\$0	\$0	\$6,700,000
Required Local Match - Unidentified	\$0	\$0	\$0	\$215,000	\$1,000,000	\$0	\$0	\$1,215,000
Utility Participation - Surface Water	\$0	\$0	\$0	\$200,000	\$250,000	\$0	\$0	\$450,000
Total	\$0	\$0	\$0	\$715,000	\$7,650,000	\$0	\$0	\$8,365,000

Project Title: 72nd St East from Portland Ave to east City limit

Stage of Completion: Unfunded

Project Number: CIP-NEW-901

Capacity Project: No

Anticipated Year Complete: 2016

Location: East 72nd betwn Portland Ave. and east City limit.

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

Description: This project consists of a grind and overlay of the existing roadway, adding nonmotorized facilities, and streetscape improvements.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Potential Grant - Unidentified	\$0	\$0	\$0	\$1,730,000	\$0	\$0	\$0	\$1,730,000
Required Local Match - Unidentified	\$0	\$0	\$0	\$270,000	\$0	\$0	\$0	\$270,000
Total	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000

Arterial Streets

Project Title: 72nd St South between I-5 & Pacific Ave

Stage of Completion: **Unfunded**

Project Number: PWK-NEW-931

Capacity Project: Yes

Anticipated Year Complete: 2013

Location:

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

Description: This project consists of a grind and overlay of the existing roadway, adding nonmotorized facilities, and streetscape improvements.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Potential Grant - Unidentified	\$0	\$0	\$0	\$2,076,000	\$0	\$0	\$0	\$2,076,000
Required Local Match - Unidentified	\$0	\$0	\$0	\$324,000	\$0	\$0	\$0	\$324,000
Total	\$0	\$0	\$0	\$2,400,000	\$0	\$0	\$0	\$2,400,000

Project Title: 72nd St. South/Hosmer at I-5 ramp

Stage of Completion: **Design**

Project Number: PWK-NEW-1095

Capacity Project: Yes

Anticipated Year Complete: 2014

Location: S. 72nd St. at I-5

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

Description: This project will construct a new right turn lane on westbound S. 72nd St. to northbound I-5 ramp. The design was completed as part of traffic mitigation for WinCo. The City received a Highway Safety Improvement Program grant for \$340,000 in 2012 to complete design, right-of-way acquisition, and construction. The project design and right-of-way completion is anticipated in 2013. Construction is scheduled for late 2014/early 2015. No grant match is required.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Federal Grant	\$0	\$32,000	\$308,000	\$0	\$0	\$0	\$0	\$340,000
Total	\$0	\$32,000	\$308,000	\$0	\$0	\$0	\$0	\$340,000

Project Title: Administrative Assessments

Stage of Completion: **Planning**

Project Number: PWK-NEW20

Capacity Project: No

Anticipated Year Complete: 2018

Location: N/A

Rationale: Policy/Legislative Requirements - City Council Directives

Description: This element captures overhead assessments charged to the fund from other departments and programs, such as SAP, HALO, HRMS, OMB, etc. Finance Dept assumes a 3% increase per year.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$2,376,631	\$495,606	\$497,660	\$712,497	\$733,872	\$755,888	\$778,565	\$6,350,719
Fund 1140 - Gas Tax	\$8,823	\$3,819	\$3,933	\$4,044	\$4,173	\$4,298	\$4,427	\$33,517
Total	\$2,385,454	\$499,425	\$501,593	\$716,541	\$738,045	\$760,186	\$782,992	\$6,384,236

Project Title: Administrative Overhead

Stage of Completion: **Planning**

Project Number: PWK-NEW19

Capacity Project: No

Anticipated Year Complete: 2018

Location: N/A

Rationale: Policy/Legislative Requirements -

Description: This element shows the 1060 Arterial Street Fund administration, operating expenses, and management costs. Funding is reduced for 2013-2014 to address gas tax decrease.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$725,000	\$0	\$0	\$145,000	\$147,000	\$149,000	\$151,000	\$1,317,000
Required Local Match - Unidentified	\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$150,000
Total	\$725,000	\$75,000	\$75,000	\$145,000	\$147,000	\$149,000	\$151,000	\$1,467,000

Arterial Streets

Project Title: Alaska St - S 56th to S 72nd St

Stage of Completion: Construction

Project Number: PWK-00506

Capacity Project: Yes

Anticipated Year Complete: 2013

Location: S Alaska St from S 56th St south to S 72nd St

Rationale: Funding Availability/Opportunities - Competitive Grant Opportunities

Description: This project that includes Alaska Street between South 56th and 72nd Streets is in the completion phase. It includes a 32' roadway with widening to 42' for a left turn lane at major intersections. The project will add bike lanes, wider sidewalks, pedestrian islands, pervious parking, streetlights, and storm drainage. This project will be the City's first Greenroads. The total project costs was \$5.1M and funded with a State Grant, utility contributions, and city contributions. This project has been completed. Final closeout is anticipated for early 2013.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$250,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$270,000
Fund 1060 - REET Contribution	\$980,000	\$0	\$0	\$0	\$0	\$0	\$0	\$980,000
State Grant	\$3,585,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,585,000
Utility Participation - Surface Water	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$5,115,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$5,135,000

Project Title: Browning St - Grandview to Pioneer

Stage of Completion: Unfunded

Project Number: PWK-NEW-845

Capacity Project: Yes

Anticipated Year Complete: 2014

Location: Browning between Grandview and Pioneer

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: This project is a partnership with the Puyallup Tribe of Indians to reconstruct Browning Street from Grandview Avenue East to Pioneer Way. Improvements will include sidewalks, storm water treatment, walls, curb and gutter, widening for a right turn lane on Browning at Pioneer, widening for a left turn lane on Pioneer at Browning, and signal infrastructure.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Puyallup Tribe	\$100,000	\$0	\$3,200,000	\$0	\$0	\$0	\$0	\$3,300,000
Total	\$100,000	\$0	\$3,200,000	\$0	\$0	\$0	\$0	\$3,300,000

Project Title: Browns Pt Blvd Phase I Improvements - McMurry to Nassau

Stage of Completion: Unfunded

Project Number: PWK-NEW-914

Capacity Project: Yes

Anticipated Year Complete: 2016

Location: Browns Pt Blvd between McMurray and Nassau

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: This project will improve Browns Pt Blvd with asphalt paving, adding bike lanes, completing sidewalks, guardrails, and ADA ramp improvements. This roadway is an oil mat street that needs permanent sections installed. Utility adjustment or replacement may be required depending on the scope of road project and age/condition of existing utilities.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Potential Grant - Unidentified	\$0	\$0	\$0	\$806,000	\$3,200,000	\$0	\$0	\$4,006,000
Required Local Match - Unidentified	\$0	\$0	\$0	\$190,000	\$435,000	\$0	\$0	\$625,000
Total	\$0	\$0	\$0	\$996,000	\$3,635,000	\$0	\$0	\$4,631,000

Project Title: Dock & A Street Railroad Closure

Stage of Completion: Design

Project Number: PWK-00538

Capacity Project: Yes

Anticipated Year Complete: 2014

Location: A Street between Puyallup and Dock Street

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

Description: This project will close A Street between Dock and Puyallup Avenue to create a quieter, safer, and more aesthetically pleasing area. This project stems from negotiations with Burlington Northern Santa Fe and the city to expand the city's nonmotorized trail system.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - REET Contribution	\$20,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Total	\$20,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$80,000

Arterial Streets

Project Title: Link Light Rail Stop @ South 11th

Stage of Completion: Completed - Pending Closeout

Project Number: PWK-NEW-1003 **Capacity Project:** Yes **Anticipated Year Complete:** 2012

Location: Commerce and S 11th

Rationale: Policy/Legislative Requirements - Comprehensive Plan Policies

Description: This project will add a additional Light Rail (Link) stop along Commerce Street, between South 11th Street and South 12th Street.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$690,000	\$0	\$0	\$0	\$0	\$0	\$0	\$690,000
Total	\$690,000	\$0	\$0	\$0	\$0	\$0	\$0	\$690,000

Project Title: Management Reserve / Grant Match Fund

Stage of Completion: Planning

Project Number: PWK-NEW-745 **Capacity Project:** No **Anticipated Year Complete:** 2050

Location:

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: These revenues are reserved for future grant match dollars and project overages. These funds would be used for 2012 WSDOT and TIB grant opportunities. As the \$11,150,292 received from WSDOT for the Murray Morgan Bridge is expended, the interest earnings will decline.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Fund 1060 - Interest	\$855,075	\$0	\$0	\$190,000	\$190,000	\$190,000	\$190,000	\$1,615,075
Required Local Match - Unidentified	\$0	\$185,000	\$185,000	\$0	\$0	\$0	\$0	\$370,000
Total	\$865,075	\$185,000	\$185,000	\$190,000	\$190,000	\$190,000	\$190,000	\$1,995,075

Project Title: Mildred between 6th Ave. & South 19th St. Rehabilitation

Stage of Completion: Unfunded

Project Number: PWK-NEW-928 **Capacity Project:** Yes **Anticipated Year Complete:** 2013

Location: Mildred between 6th Ave and South 19th St

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

Description: This project includes a grind and asphalt overly.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Unidentified	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
Total	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000

Project Title: Minor Street Improvements - Emergency Nature

Stage of Completion: Planning

Project Number: PWK-00205 **Capacity Project:** No **Anticipated Year Complete:** 2017

Location: City Wide

Rationale: Operation/Maintenance Needs - Emergency Repair

Description: As of 2012, this element of the Six-Year Program is to provide funds for rapidly developing unplanned projects of small scope and cost. This project may be used for the Water view Street washout, which will open bids June 2012.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$481,400	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$521,400
Required Local Match - Unidentified	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$20,000
Total	\$481,400	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$541,400

Arterial Streets

Project Title: Norpoint Way - NE 49th Ave to Nassau Ave

Stage of Completion: Unfunded

Project Number: PWK-00400

Capacity Project: Yes

Anticipated Year Complete: 2017

Location: Norpoint Way from 49th Ave to Nassau Ave

Rationale: Funding Availability/Opportunities - Competitive Grant Opportunities

Description: As of 2012, this project will provide a full arterial roadway section, incorporating complete street concepts. Major roadway reconstruction to include curbs and gutter, sidewalks, asphalt paving, storm drainage, street lighting, landscaping, bike lanes, pedestrian islands, and other traffic control amenities.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Potential Grant - Unidentified	\$0	\$0	\$0	\$6,056,740	\$3,343,260	\$4,100,000	\$0	\$13,500,000
Required Local Match - Unidentified	\$0	\$0	\$0	\$939,000	\$520,000	\$641,000	\$0	\$2,100,000
Utility Participation - Surface Water	\$0	\$0	\$0	\$320,000	\$92,500	\$100,000	\$0	\$512,500
Total	\$0	\$0	\$0	\$7,315,740	\$3,955,760	\$4,841,000	\$0	\$16,112,500

Project Title: Orchard St S - 6th Ave to S 16th St

Stage of Completion: Unfunded

Project Number: PWK-00203

Capacity Project: Yes

Anticipated Year Complete: 2016

Location: Orchard Street from 6th Ave to S 12th ST

Rationale: Funding Availability/Opportunities - Competitive Grant Opportunities

Description: As of 2012, this major roadway construction project will include "Complete Street" concepts incorporating, curb and gutter, bike lanes, pedestrian islands, sidewalk, curb ramps, asphalt pavement, storm drainage, street lighting, landscaping, and traffic control.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Potential Grant - Unidentified	\$0	\$0	\$600,000	\$4,000,000	\$0	\$0	\$0	\$4,600,000
Required Local Match - Unidentified	\$0	\$0	\$279,000	\$700,000	\$0	\$0	\$0	\$979,000
Total	\$0	\$0	\$879,000	\$4,700,000	\$0	\$0	\$0	\$5,579,000

Project Title: Pacific Ave. Safety & Mobility Improvement Project (S.17th St -S.25th St.)

Stage of Completion: Design

Project Number: PWK-00511

Capacity Project: Yes

Anticipated Year Complete: 2013

Location: Pacific Ave from S 17th ST south to S 25th ST

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: This project provides funding for construction along South 25th Street between C Street and Jefferson Avenue. The project will include a grind and overlay, new curb/gutter, sidewalks, curb ramps and a bike lane. The project is fully funded and design will be advertised November 2012. Construction will be completed in 2013.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Federal Grant (STP)	\$2,011,143	\$300,000	\$0	\$0	\$0	\$0	\$0	\$2,311,143
Fund 1060 - Gas Tax	\$298,606	\$40,000	\$0	\$0	\$0	\$0	\$0	\$338,606
Fund 1060 - REET Contribution	\$27,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$47,000
Pierce Transit	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000
Sound Transit	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$2,463,749	\$360,000	\$0	\$0	\$0	\$0	\$0	\$2,823,749

Project Title: Port of Tacoma Rd between SR509 & East 11th St Rehabilitation

Stage of Completion: Unfunded

Project Number: PWK-NEW-929

Capacity Project: Yes

Anticipated Year Complete: 2015

Location: Port of Tacoma between SR 509 and E 11th

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

Description: This project consists of reconstructing Port of Tacoma Road from SR 509 to East 11th Street.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Heavy Haul	\$1,000	\$21,119	\$254,368	\$0	\$0	\$0	\$0	\$276,487
Port of Tacoma	\$1,000	\$31,817	\$377,401	\$0	\$0	\$0	\$0	\$410,218
Unidentified	\$10,000	\$342,000	\$4,048,000	\$0	\$0	\$0	\$0	\$4,400,000
Total	\$12,000	\$394,936	\$4,679,769	\$0	\$0	\$0	\$0	\$5,086,705

Arterial Streets

Project Title: Public Works Trust Fund Loan Payment

Stage of Completion: Planning

Project Number: PWK-00204

Capacity Project: No

Anticipated Year Complete: 2025

Location: City Wide

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: This project programs the local dollars for repayment of the Public Works Trust Fund \$10M loan secured in April of 2004. This loan must be repaid over a period of 20 years starting in 2005. Projects included; Dock St. 11th to 15th, East 48th Street, LID Projects, Narrows Drive, Norpoint Way 29th to 49th, S. 13th Street Overlay, Tyler Street S. 56th - S. 74th, East 34th St. Bridge, East L Street Bridge, Proctor Street Bridge, ADA Curb Ramp Compliance, Downtown Redevelopment, Hazardous Sidewalk, Hazardous Sidewalk, Streetlight Projects, Traffic Signal Program, and Traffic Signal Upgrades.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$699,129	\$109,960	\$109,442	\$108,923	\$108,440	\$107,886	\$105,292	\$1,349,072
Total	\$699,129	\$109,960	\$109,442	\$108,923	\$108,440	\$107,886	\$105,292	\$1,349,072

Project Title: Puyallup Ave. (Portland to Pacific)

Stage of Completion: Planning

Project Number: PWK-NEW-1088

Capacity Project: Yes

Anticipated Year Complete: 2016

Location: Puyallup Ave from Portland to Pacific

Rationale: Funding Availability/Opportunities - Competitive Grant Opportunities

Description: The Puyallup Avenue project scope includes Pacific Avenue to Portland Avenue. The new road will be designed to lessen pavement, add facilities for active lifestyles (such as bike lanes), rain gardens, and other boulevard treatments.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Potential Grant - Unidentified	\$0	\$0	\$2,500,000	\$12,000,000	\$0	\$0	\$0	\$14,500,000
Utility Participation - Surface Water	\$0	\$0	\$100,000	\$400,000	\$0	\$0	\$0	\$500,000
Total	\$0	\$0	\$2,600,000	\$12,400,000	\$0	\$0	\$0	\$15,000,000

Project Title: South Tacoma Way Multimodal Improvement S.56th St. to S. 66th St

Stage of Completion: Design

Project Number: PWK-00257-01

Capacity Project: No

Anticipated Year Complete: 2014

Location: South Tacoma Way - 55th to 66th

Rationale: Funding Availability/Opportunities - Competitive Grant Opportunities

Description: The project will improve South Tacoma Way from S. 56th St. to S. 66th St. with asphalt paving, adding bike lanes, sidewalks, ADA ramp improvements, bus shelters, and constructing a segment of the Water Ditch Trail. This project received a \$2.2 million Federal grant and is fully funded. The project is currently in design.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Federal Grant (STP)	\$88,464	\$2,105,732	\$0	\$0	\$0	\$0	\$0	\$2,194,196
Fund 1060 - Gas Tax	\$13,806	\$328,640	\$0	\$0	\$0	\$0	\$0	\$342,446
Total	\$102,270	\$2,434,372	\$0	\$0	\$0	\$0	\$0	\$2,536,642

Arterial Streets

Project Title: SR 509 Slip Ramps at D

Stage of Completion: Design

Project Number: PWK-NEW-846

Capacity Project: Yes

Anticipated Year Complete: 2013

Location: SR 509 at D Street

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: The project will construct a half diamond interchange at East D Street and SR-509. An interchange justification report (IJR) is required for approval of the added access to SR-509. The project includes public/private partnerships that are developing.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Fund 1060 - Gas Tax	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$300,000
Fund 1060 - REET Contribution	\$2,921	\$147,079	\$0	\$0	\$0	\$0	\$0	\$150,000
Potential Grant - Unidentified	\$0	\$2,000,000	\$7,000,000	\$5,000,000	\$0	\$0	\$0	\$14,000,000
Private Contribution	\$500,000	\$200,000	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$3,700,000
Total	\$752,921	\$2,447,079	\$9,100,000	\$6,100,000	\$0	\$0	\$0	\$18,400,000

Project Title: SR 509, Taylor Way, & 54th Ave Improvement

Stage of Completion: Planning

Project Number: PWK-NEW-847

Capacity Project: Yes

Anticipated Year Complete: 2015

Location: SR 509, Taylor Way, and 54th Ave

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: This project includes intersection improvements as identified by Blair Hylebos Terminal Redevelopment Plan (BHTRP), SSA/Puyallup Tribal Terminal, and Tideflats Area Transportation Study (TATS). Anticipated developer funding includes \$4.8M. The cost estimate includes escalation to 2014.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Private Contribution	\$0	\$0	\$4,800,000	\$0	\$0	\$0	\$0	\$4,800,000
Total	\$0	\$0	\$4,800,000	\$0	\$0	\$0	\$0	\$4,800,000

Project Title: Stadium Way - S 9th St to Tacoma Ave

Stage of Completion: Construction

Project Number: PWK-00516

Capacity Project: Yes

Anticipated Year Complete: 2013

Location: Stadium Way from S 9th to Tacoma Ave

Rationale: Funding Availability/Opportunities - Competitive Grant Opportunities

Description: This project will reconstruct Stadium Way & Commerce St & "E" St North & 1st St North from South 9th Street to Tacoma Ave. The project will include new curb/gutter, one vehicular lane, one bike lane, and a 5-7 ft to 10 ft combination sidewalk in each direction. Parking will be provided in limited locations and a two-way left turn lane will be provided in designated areas. Retaining walls on Schuster Parkway and Stadium Way will be structural reviewed and modified as necessary. Guardrails, traffic signal inter-connect, bulb outs, sidewalks, pedestrian islands, street lighting, storm drainage and landscaping will be installed. Design will incorporate a possible street car up Stadium Way.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Federal Grant (STP)	\$4,695,475	\$3,600,000	\$0	\$0	\$0	\$0	\$0	\$8,295,475
Fund 1060 - Gas Tax	\$101,250	\$191,250	\$0	\$0	\$0	\$0	\$0	\$292,500
Fund 1060 - REET Contribution	\$642,120	\$302,000	\$0	\$0	\$0	\$0	\$0	\$944,120
State Grant	\$696,900	\$696,900	\$0	\$0	\$0	\$0	\$0	\$1,393,800
Utility Participation - Surface Water	\$800,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,900,000
Utility Participation - Tacoma Water	\$176,351	\$0	\$0	\$0	\$0	\$0	\$0	\$176,351
Utility Participation - Wastewater	\$309,137	\$0	\$0	\$0	\$0	\$0	\$0	\$309,137
Total	\$7,421,233	\$5,890,150	\$0	\$0	\$0	\$0	\$0	\$13,311,383

Arterial Streets

Project Title: Street Sign Retroreflectivity

Stage of Completion: Planning

Project Number: PWK-NEW-1007

Capacity Project: No

Anticipated Year Complete: 2023

Location: City Wide

Rationale: Policy/Legislative Requirements - Federal/State Mandates

Description: USDOT FHWA revised the mandate for minimum retroreflectivity levels for roadway signs as a recommendation. This project will establish a sign inventory, and will replace outdated signs to conform with the new recommendation, which will be a mandate in the near future. Most roadway signs are included, except parking, non-motorized, and informational signs.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Fund 1060 - REET Contribution	\$206,000	\$0	\$0	\$0	\$0	\$0	\$0	\$206,000
Required Local Match - Unidentified	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$206,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,406,000

Project Title: Tacoma Mall/I-5 Direct Access

Stage of Completion: Unfunded

Project Number: PWK-00211

Capacity Project: Yes

Anticipated Year Complete: 2016

Location: Tacoma Mall and I-5

Rationale: Funding Availability/Opportunities - Federal/State Earmarks

Description: As of 2012, this project will construct a new overpass from southbound I-5 at South 38th Street to Tacoma Mall Blvd. The project will include the structure, roadway modifications, curb and gutter, new signal, street lighting, storm sewer, landscaping and utility relocation work, and asphalt overlay between Steele St and S 48th St.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Potential Grant - Unidentified	\$0	\$0	\$0	\$2,020,000	\$14,000,000	\$0	\$0	\$16,020,000
Required Local Match - Unidentified	\$0	\$0	\$0	\$200,000	\$850,000	\$0	\$0	\$1,050,000
Total	\$0	\$0	\$0	\$2,220,000	\$14,850,000	\$0	\$0	\$17,070,000

Project Title: Traffic Modeling

Stage of Completion: Planning

Project Number: PWK-00524

Capacity Project: No

Anticipated Year Complete: 2040

Location: City Wide

Rationale: Funding Availability/Opportunities - Competitive Grant Opportunities

Description: This project will develop, update, and calibrate a citywide travel demand model used for traffic analysis, Growth Management Act concurrency and arterial grant funding.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 0010 - General Fund	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000
Other - Unidentified	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$630,000
Total	\$450,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$990,000

Arterial Streets

Project Title: Tyler St - S 38th St to S 56th St

Stage of Completion: Completed - Pending Closeout

Project Number: PWK-00208

Capacity Project: Yes

Anticipated Year Complete: 2012

Location: S Tyler ST from S 38th ST to S 56th ST

Rationale: Funding Availability/Opportunities - Competitive Grant Opportunities

Description: This project will reconstruct the street with a full arterial street section with curb gutter, sidewalks, pedestrian islands, street lights, landscaping and street trees from S. 38th to S. 56th Street. Complete Street concepts have been incorporated into the design of the street. The street will be improved to provide one 11 ft vehicular lane and one 5 ft bike lane in each direction. A 10 ft wide left turn pocket will be constructed, where needed. S. Center St, S. 36th St, and S. 56th St will have signal interconnect added. The traffic signals at the intersections on S. 56th St of S. Tacoma Way, Tyler, & Orchard will be interconnected and connected to the City's central traffic control system. New storm, sanitary and water mains will be added.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Federal Grant (STP)	\$1,455,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,455,000
Fund 1060 - Gas Tax	\$322,000	\$0	\$0	\$0	\$0	\$0	\$0	\$322,000
State Grant	\$1,843,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,843,000
Utility Participation - Surface Water	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000
Total	\$4,270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,270,000

Project Title: Wayfinding Program

Stage of Completion: Unfunded

Project Number: PWK-NEW-1006

Capacity Project: No

Anticipated Year Complete: 2020

Location: City Wide

Rationale: Policy/Legislative Requirements - Community Requests

Description: This program will create a uniform and informative approach to directing people and vehicles to various Tacoma destinations, which include parking.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Fund 1060 - Gas Tax	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Required Local Match - Unidentified	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000

Street Rehabilitation and Bridge Construction

Project Title: 11th Street Bridge (Puyallup River)

Stage of Completion: Unfunded

Project Number: PWK-00504

Capacity Project: No

Anticipated Year Complete: 2016

Location: E 11th St and Puyallup River

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: As of 2012, this project includes repair of structural deficiencies. The bridge is currently load restricted to not more than 10 tons.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Potential Grant - BRAC	\$0	\$0	\$0	\$7,600,000	\$0	\$0	\$0	\$7,600,000
Required Local Match - Unidentified	\$0	\$0	\$0	\$1,900,000	\$0	\$0	\$0	\$1,900,000
Total	\$0	\$0	\$0	\$9,500,000	\$0	\$0	\$0	\$9,500,000

Street Rehabilitation and Bridge Construction

Project Title: 34th St. Bridge - Pacific Ave. to B St.

Stage of Completion: Unfunded

Project Number: PWK-NEW-764

Capacity Project: No

Anticipated Year Complete: 2016

Location: East 34th St. and B St.

Rationale: Funding Availability/Opportunities - Competitive Grant Opportunities

Description: This project will rehabilitate this existing bridge. The bridge was constructed in 1937 and many elements have deteriorated. This bridge is the smaller of the two 34th St. bridges.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Potential Grant - Unidentified	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
Required Local Match - Unidentified	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Total	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000

Project Title: 48th St S & Tacoma Mall Blvd

Stage of Completion: Unfunded

Project Number: PWK-00255

Capacity Project: No

Anticipated Year Complete: 2015

Location: 48th St S & Tacoma Mall Blvd

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: As of 2012, this project will grind and asphalt overlay the intersection and the four approach legs. Additionally it will provide ADA compliant curb ramps to the existing sidewalks.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$23,170	\$0	\$0	\$76,830	\$0	\$0	\$0	\$100,000
Potential Grant - Unidentified	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$140,000
Private Contribution	\$0	\$0	\$0	\$16,000	\$0	\$0	\$0	\$16,000
Total	\$23,170	\$0	\$0	\$232,830	\$0	\$0	\$0	\$256,000

Project Title: Bridge Evaluation

Stage of Completion: On-going

Project Number: PWK-00228

Capacity Project: No

Anticipated Year Complete: 2017

Location: City Wide

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: As of 2012, project includes evaluation of bridges for rehabilitation needs. Tacoma's Bridge Inspection Program evaluates each bridge and rates each bridge according to the amount of deterioration. These bridge ratings are used to choose bridges eligible for grants. The City has 40 bridges that must be inspected at least every 2 years.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$163,809	\$110,000	\$110,000	\$120,000	\$120,000	\$120,000	\$120,000	\$863,809
Total	\$163,809	\$110,000	\$110,000	\$120,000	\$120,000	\$120,000	\$120,000	\$863,809

Project Title: Bridge Repair

Stage of Completion: On-going

Project Number: PWK-00283

Capacity Project: No

Anticipated Year Complete: 2050

Location: City Wide

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: As of 2012, this project includes citywide bridge repair. These funds are used to repair small bridge items such as expansion joints, bridge rails, signage, and more. 2011-2012 REET Contributions will be re-appropriated to supplement 2013-2014 budget.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$185,000	\$0	\$0	\$90,000	\$90,000	\$90,000	\$90,000	\$545,000
Fund 1060 - REET Contribution	\$100,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$180,000
Required Local Match - Unidentified	\$0	\$10,000	\$90,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$285,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$825,000

Street Rehabilitation and Bridge Construction

Project Title: Citywide Residential Street Rehabilitation

Stage of Completion: Construction

Project Number: PWK-NEW03

Capacity Project: No

Anticipated Year Complete: 2018

Location: City Wide

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: This project rehabilitates residential streets based on a pavement rating system. Funding shown in 13-14 is a portion of the \$3.5M REET that Street Operations is receiving in the 13-14 biennium.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$10,287,000	\$0	\$0	\$2,037,000	\$2,037,000	\$2,037,000	\$2,037,000	\$18,435,000
Fund 3211 - Capital Projects	\$0	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$1,800,000
Required Local Match - Unidentified	\$2,037,000	\$2,037,000	\$2,037,000	\$0	\$0	\$0	\$0	\$6,111,000
Total	\$12,324,000	\$2,937,000	\$2,937,000	\$2,037,000	\$2,037,000	\$2,037,000	\$2,037,000	\$26,346,000

Project Title: Heavy Haul Corridor

Stage of Completion: Planning

Project Number: PWK-00158

Capacity Project: No

Anticipated Year Complete: 2018

Location: Tacoma Tideflats

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: This project will asphalt overlay Milwaukee Way between Lincoln Avenue and Marshall Avenue. This is a fully funded project with a 13.5% local match from Heavy Haul Permits. Design will be completed in 2013 with construction starting in spring of 2014. In addition to Milwaukee Way, these funds can be used to improve any of the streets within the Heavy Haul Corridor.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Federal Grant (STP)	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Fund 1060 - Heavy Haul	\$130,000	\$207,052	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$887,052
Total	\$130,000	\$957,052	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$1,637,052

Project Title: Hylebos Bridge

Stage of Completion: Completed - Pending Closeout

Project Number: PWK-00297

Capacity Project: No

Anticipated Year Complete: 2013

Location: 3590 E 11th Street, Tacoma Wa 98421

Rationale: Operation/Maintenance Needs - Competitive Grant Opportunities

Description: The Hylebos Bridge is a double leaf trunnion bascule bridge that spans the Hylebos Waterway in the Tide flats area of Tacoma. The bridge was constructed in 1939 and is currently inoperable due to a mechanical failure in 2001. The proposed project will rehabilitate the bascule span including a new deck, sidewalk, and guardrails. The existing mechanical and electrical equipment will be updated and replaced. Both approach ramps leading to the bridge are also planned to be replaced. The project will include structural replacements and repairs, and improvements to the existing storm water system.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Federal Grant (BRAC)	\$11,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,750,000
Fund 1060 - Gas Tax	\$457,192	\$0	\$0	\$0	\$0	\$0	\$0	\$457,192
Fund 1060 - Street Vacations	\$11,512,808	\$0	\$0	\$0	\$0	\$0	\$0	\$11,512,808
Port of Tacoma	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$25,720,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,720,000

Project Title: Hylebos Bridge Operation & Maintenance

Stage of Completion: Construction

Project Number: PWK-NEW-969

Capacity Project: No

Anticipated Year Complete: 2016

Location: Hylebos Waterway

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: This program will provide funds for the operation and maintenance of the Hylebos Bridge.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
	\$273,000	\$0	\$0	\$0	\$0	\$0	\$0	\$273,000
Fund 1060 - Gas Tax	\$148,050	\$563,700	\$598,850	\$598,850	\$598,850	\$598,850	\$598,850	\$3,706,000
Total	\$421,050	\$563,700	\$598,850	\$598,850	\$598,850	\$598,850	\$598,850	\$3,979,000

Street Rehabilitation and Bridge Construction

Project Title: LeMay Access Road

Stage of Completion: Completed - Pending Closeout

Project Number: PWK-00548

Capacity Project: Yes

Anticipated Year Complete: 2012

Location: Behind LeMay Museum on D Street

Rationale: Policy/Legislative Requirements - City Council Directives

Description: Per the LeMay Development Agreement, the City will design and construct a 22.5 ft access corridor between Lot A of the Tacoma Dome and Wiley Ave. This access corridor is in the right-of-way and abuts the LeMay Museum.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Fund 1060 - REET Contribution	\$593,000	\$0	\$0	\$0	\$0	\$0	\$0	\$593,000
Total	\$643,000	\$0	\$0	\$0	\$0	\$0	\$0	\$643,000

Project Title: Lincoln Avenue Bridge & Overlay

Stage of Completion: Design

Project Number: PWK-00227

Capacity Project: No

Anticipated Year Complete: 2013

Location: Portland Avenue and Lincoln Ave

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: As of 2012. The project will provide a non-motorized facility from the east end of the bridge to the Gog-Li-Hi-Te Wetland.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Federal Grant (BRAC)	\$2,983,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,983,500
Federal Grant (STP)	\$873,090	\$1,198,117	\$0	\$0	\$0	\$0	\$0	\$2,071,207
Fund 1060 - Heavy Haul	\$136,263	\$186,989	\$0	\$0	\$0	\$0	\$0	\$323,252
Total	\$3,992,853	\$1,385,106	\$0	\$0	\$0	\$0	\$0	\$5,377,959

Project Title: Murray Morgan Bridge Operation & Maintenance

Stage of Completion: Construction

Project Number: PWK-NEW-970

Capacity Project: No

Anticipated Year Complete: 2016

Location: Thea Foss Waterway

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: This program will provide funds for the operation and maintenance of the Murray Morgan Bridge.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$99,685	\$110,917	\$110,917	\$110,917	\$110,917	\$110,917	\$110,917	\$765,187
Total	\$99,685	\$110,917	\$110,917	\$110,917	\$110,917	\$110,917	\$110,917	\$765,187

Project Title: Murray Morgan Bridge Rehabilitation

Stage of Completion: Construction

Project Number: PWK-00536

Capacity Project: No

Anticipated Year Complete: 2013

Location: East 11th between A and East F Streets

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: This project is the rehabilitation of the Murray Morgan Bridge to allow vehicular and nonmotorized traffic over the bridge. This project is an important connection between Downtown Tacoma and the East Foss Peninsula and the Port of Tacoma.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Federal Grant	\$46,277,000	\$0	\$0	\$0	\$0	\$0	\$0	\$46,277,000
State Grant	\$8,051,090	\$3,099,202	\$0	\$0	\$0	\$0	\$0	\$11,150,292
Total	\$54,328,090	\$3,099,202	\$0	\$0	\$0	\$0	\$0	\$57,427,292

Street Rehabilitation and Bridge Construction

Project Title: North Waterview Street Roadway Repair

Stage of Completion: Construction

Project Number: PWK-00201-10

Capacity Project: No

Anticipated Year Complete: 2013

Location:

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: This contract shall generally consist of North Waterview Street Roadway Repair, which includes traffic control, structure excavation, pavement removal, clearing and grubbing, roadway excavation, slope restoration, crushed surfacing, HMA, soldier pile and soldier pile tieback walls, storm sewer, water main, sanitary sewer, erosion control.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$156,000	\$0	\$0	\$0	\$0	\$0	\$0	\$156,000
Utility Participation - Tacoma Water	\$675,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Total	\$831,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$906,000

Project Title: Pavement Management System

Stage of Completion: Planning

Project Number: PWK-NEW-1005

Capacity Project: No

Anticipated Year Complete: 2017

Location: City Wide

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: This program rates all city arterial streets in accordance with Washington State rating methodology and report pavement condition data as required by RCW 46.68.113. Also to implement and use the Pavement Management System.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 0010 - General Fund	\$400,000	\$0	\$0	\$80,000	\$80,000	\$80,000	\$80,000	\$720,000
Other - Unidentified	\$80,000	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$240,000
Total	\$480,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$960,000

Project Title: Pavement Management System Improvement & Integration

Stage of Completion: Design

Project Number: PWK-00505

Capacity Project: No

Anticipated Year Complete: 2014

Location: City Wide

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: This project will improve the City's Pavement Management System by integrating with the City's Traffic Model. The project will also purchase a falling weight deflectometer that is used to complete structural testing for pavement rehabilitation projects, research, and pavement structure failure detection. The City is providing \$60k for a grant match.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Federal Grant (STP)	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
Fund 1060 - Gas Tax	\$20,000	\$40,000	\$19,890	\$0	\$0	\$0	\$0	\$79,890
Total	\$345,000	\$40,000	\$19,890	\$0	\$0	\$0	\$0	\$404,890

Project Title: Portland Ave - E. 56th St. to E. 72nd St.

Stage of Completion: Unfunded

Project Number: PWK-00256

Capacity Project: No

Anticipated Year Complete: 2015

Location: Portland Ave and East 38th Street

Rationale: Funding Availability/Opportunities - Competitive Grant Opportunities

Description: As of 2012, this is an asphalt overlay project. This street rehabilitation project will include localized sub grade failure repairs, grinding of the old asphalt at the gutter and match lines, new asphalt overlay, adjusting manholes and vaults to grade, new pavement markings, and signal loop replacement.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Potential Grant - Unidentified	\$0	\$0	\$0	\$1,730,000	\$0	\$0	\$0	\$1,730,000
Required Local Match - Unidentified	\$0	\$0	\$0	\$270,000	\$0	\$0	\$0	\$270,000
Total	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000

Street Rehabilitation and Bridge Construction

Project Title: Portland Ave. - E. 11th St. to Puyallup Ave.

Stage of Completion: **Unfunded**

Project Number: PWK-NEW05

Capacity Project: No

Anticipated Year Complete: 2016

Location: Portland Ave and SR-509

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: Provide asphalt overlay and repair isolated base failures.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Potential Grant - Unidentified	\$0	\$0	\$0	\$1,643,500	\$0	\$0	\$0	\$1,643,500
Required Local Match - Unidentified	\$0	\$0	\$0	\$256,500	\$0	\$0	\$0	\$256,500
Total	\$0	\$0	\$0	\$1,900,000	\$0	\$0	\$0	\$1,900,000

Project Title: Puyallup Bridge F16A & F16B Replacement

Stage of Completion: **Design**

Project Number: PWK-00274

Capacity Project: Yes

Anticipated Year Complete: 2015

Location: Portland Avenue and Puyallup River

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: This project replaces two of the six Puyallup River Bridge segments (westerly two segments) and a portion of the River Street Viaduct Extension. The entire bridge spans from Portland Avenue over the Puyallup River and to Milwaukee Way. The project will provide four traffic lanes and an eight foot shared use path on each side of the bridge. The project has been awarded \$37.3 million in grant funds from a combination of the Surface Transportation Program, Bridge Replacement Advisory Committee, Freight Mobility Strategic Investment Board, the Port of Tacoma, and the Washington State Legislature. The project is fully funded for a total cost of \$38.4M. The project is anticipated to begin in late 2013 with completion in late 2015.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Federal Grant (BRAC)	\$4,036,090	\$500,000	\$7,891,910	\$0	\$0	\$0	\$0	\$12,428,000
Federal Grant (STP)	\$0	\$12,000,000	\$0	\$0	\$0	\$0	\$0	\$12,000,000
Fund 1060 - REET Contribution	\$0	\$670,000	\$0	\$0	\$0	\$0	\$0	\$670,000
Fund 3211 - Capital Projects	\$0	\$856,500	\$0	\$0	\$0	\$0	\$0	\$856,500
Port of Tacoma	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
State Grant	\$0	\$5,900,000	\$6,100,000	\$0	\$0	\$0	\$0	\$12,000,000
Total	\$4,036,090	\$20,426,500	\$13,991,910	\$0	\$0	\$0	\$0	\$38,454,500

Project Title: Puyallup River Bridge Rehabilitation

Stage of Completion: **Unfunded**

Project Number: PWK-00226

Capacity Project: Yes

Anticipated Year Complete: 2017

Location: Eells Street and Puyallup River

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: As of 2012, this project rehabilitates the east span(s) of the Puyallup River Bridge (Old Hwy 99).

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Potential Grant - BRAC	\$0	\$0	\$0	\$7,200,000	\$0	\$0	\$0	\$7,200,000
Required Local Match - Unidentified	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000
Total	\$0	\$0	\$0	\$9,000,000	\$0	\$0	\$0	\$9,000,000

Project Title: South Tacoma Way - C to Pine Street

Stage of Completion: **Unfunded**

Project Number: PWK-NEW

Capacity Project: No

Anticipated Year Complete: 2016

Location: S Tacoma Way and S 48th St

Rationale: Funding Availability/Opportunities - Competitive Grant Opportunities

Description: This street rehabilitation project will include grinding of the old asphalt at the gutter and match lines, new asphalt overlay, and adjusting utilities.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Potential Grant - Unidentified	\$0	\$0	\$6,055,000	\$0	\$0	\$0	\$0	\$6,055,000
Required Local Match - Unidentified	\$0	\$0	\$945,000	\$0	\$0	\$0	\$0	\$945,000
Total	\$0	\$0	\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000

Street Rehabilitation and Bridge Construction

Project Title: South Tacoma Way Multimodal Improvement 43rd to 47th

Stage of Completion: Design

Project Number: PWK-00257-07

Capacity Project: No

Anticipated Year Complete: 2015

Location: South Tacoma Way and S. 4rd St.

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

Description: The project will improve South Tacoma Way from S. 43rd St. to S. 47th St. with asphalt paving, adding bike lanes, sidewalks, ADA ramp improvements, and bus shelters. This project received a \$100,000 Federal grant and is fully funded. The project is currently in design.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Federal Grant (STP)	\$18,165	\$81,835	\$0	\$0	\$0	\$0	\$0	\$100,000
Fund 1060 - Gas Tax	\$2,835	\$12,772	\$0	\$0	\$0	\$0	\$0	\$15,607
Total	\$21,000	\$94,607	\$0	\$0	\$0	\$0	\$0	\$115,607

Project Title: South Tacoma Way S. 74th St. to 80th St.

Stage of Completion: Completed - Pending Closeout

Project Number: CIP-00030-01-01-04

Capacity Project: No

Anticipated Year Complete: 2012

Location: South Tacoma Way

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: Provide an asphalt overlay for the project length.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Project Title: Tacoma Avenue South Bridge Rehabilitation

Stage of Completion: Design

Project Number: PWK-00225-1

Capacity Project: No

Anticipated Year Complete: 2014

Location: Tacoma Avenue and South Tacoma Way

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: As of 2012, this project rehabilitates this 78 year old bridge. Bridge items that need rehabilitation include the bridge deck, footing pedestals, guardrails, streetlights, expansion joints, and the bridge needs painting.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$200,000	\$1,400,000	\$179,376	\$146,000	\$0	\$0	\$0	\$1,925,376
Federal Grant (BRAC)	\$800,000	\$5,600,000	\$717,502	\$0	\$0	\$0	\$0	\$7,117,502
Total	\$1,000,000	\$7,000,000	\$896,878	\$146,000	\$0	\$0	\$0	\$9,042,878

Project Title: Titlow Beach Sea-Wall Repair

Stage of Completion: Construction

Project Number: 80014637

Capacity Project: No

Anticipated Year Complete: 2013

Location:

Rationale: Operation/Maintenance Needs - Emergency Repair

Description: This project is located at the end of 6th Avenue to the west near Titlow Beach Park. The sea wall that holds up the street system is eroding and has been damaged by waves. This repair will fix the existing wall from further damage. Project is not funded by REET Contribution, but 1145 BLUS BDB - Building Demolition Fund

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - REET Contribution	\$175,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$175,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Street Rehabilitation and Bridge Construction

Project Title: Union Ave - S 23rd St to S. 35th Street

Stage of Completion: Design

Project Number: PWK-00517

Capacity Project: No

Anticipated Year Complete: 2013

Location: Union Ave. and SR-16

Rationale: Funding Availability/Opportunities - Competitive Grant Opportunities

Description: This street rehabilitation project will include localized subgrade failure repairs, grinding of the old asphalt at the gutter and match lines, new asphalt overlay, adjusting manholes and vaults to grade, new pavement markings, and signal loop replacement.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$1,000,000	\$526,000	\$0	\$0	\$0	\$0	\$0	\$1,526,000
Total	\$1,000,000	\$526,000	\$0	\$0	\$0	\$0	\$0	\$1,526,000

Traffic Signal, Streetlighting and Enhancement

Project Title: 25th St. S. Corridor Signal Improvements

Stage of Completion: Design

Project Number: PWK-00247

Capacity Project: Yes

Anticipated Year Complete: 2013

Location: 25th Street South at Yakima, Tacoma, & J

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

Description: Construct a new traffic signal at South 25th & J Street. Upgrade the existing traffic signals at South 25th & Yakima and South 25th & Tacoma Avenue. 2009 Highway Safety Improvement grant received for \$880,000.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Federal Grant	\$840,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$880,000
Total	\$840,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$880,000

Project Title: 30th St N & Alder St

Stage of Completion: Unfunded

Project Number: PWK-00268

Capacity Project: Yes

Anticipated Year Complete: 2015

Location: 30th Street North and Alder Street

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

Description: This project will install a new traffic signal or other traffic control device at this intersection.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Other - Unidentified	\$0	\$0	\$0	\$0	\$340,000	\$0	\$0	\$340,000
Total	\$0	\$0	\$0	\$0	\$360,000	\$0	\$0	\$360,000

Project Title: 30th St N & Orchard St

Stage of Completion: Unfunded

Project Number: PWK-00267

Capacity Project: Yes

Anticipated Year Complete: 2016

Location: 30th Street North and Orchard Street

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

Description: This project will install a new traffic signal at this intersection.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Other - Unidentified	\$0	\$0	\$0	\$0	\$0	\$340,000	\$0	\$340,000
Total	\$0	\$0	\$0	\$0	\$0	\$360,000	\$0	\$360,000

Traffic Signal, Streetlighting and Enhancement

Project Title: Arterial Street lighting Upgrades

Stage of Completion: Design

Project Number: PWK-00262

Capacity Project: Yes

Anticipated Year Complete: 2030

Location: City Wide

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: Funds and matching funds for arterial streetlight projects and upgrades, and LED conversions.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$10,000	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
Required Local Match - Unidentified	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$10,000
Total	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$40,000

Project Title: CBD Lighting System Upgrade

Stage of Completion: Construction

Project Number: PWK-00261

Capacity Project: No

Anticipated Year Complete: 2030

Location: Central Business District

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: This program evaluates and upgrades streetlight systems in the downtown. The program will focus on converting select streetlights to LED streetlights.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$20,000	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
Fund 1060 - REET Contribution	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Fund 3211 - Capital Projects	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$20,000
Total	\$40,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000

Project Title: Center St - Wilkerson to 'J' St

Stage of Completion: Unfunded

Project Number: PWK-00250

Capacity Project: Yes

Anticipated Year Complete: 2017

Location: Center St., Wilkerson to J Street

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

Description: This project will rehabilitate three existing mechanical traffic signals with new computerized equipment .

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Other - Unidentified	\$0	\$0	\$0	\$0	\$0	\$545,000	\$0	\$545,000
Total	\$0	\$0	\$0	\$0	\$0	\$550,000	\$0	\$550,000

Project Title: Citywide Safety Improvements

Stage of Completion: Design

Project Number: CIP-NEW-1114

Capacity Project: No

Anticipated Year Complete: 2015

Location: City Wide

Rationale: Policy/Legislative Requirements - Federal/State Mandates

Description: This project will upgrade signs and pavement markings at traffic signals at various intersections citywide. The City received a Highway Safety Improvement Program grant for \$470,000 in 2012 to assist with bringing all signals and intersections to meet Federal Standards. \$30,000 is expected to be spent in 2012.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Federal Grant	\$0	\$235,000	\$235,000	\$0	\$0	\$0	\$0	\$470,000
Total	\$0	\$235,000	\$235,000	\$0	\$0	\$0	\$0	\$470,000

Traffic Signal, Streetlighting and Enhancement

Project Title: Lincoln Ave & Port of Tacoma Road

Stage of Completion: **Unfunded**

Project Number: PWK-00272

Capacity Project: Yes

Anticipated Year Complete: 2017

Location: Lincoln Avenue and Port of Tacoma Road

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

Description: This project will install a new traffic signal or other traffic control device at this intersection.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Other - Unidentified	\$0	\$0	\$0	\$0	\$0	\$340,000	\$0	\$340,000
Total	\$0	\$0	\$0	\$0	\$0	\$360,000	\$0	\$360,000

Project Title: N Tacoma Upgrade

Stage of Completion: **Unfunded**

Project Number: PWK-00251

Capacity Project: Yes

Anticipated Year Complete: 2017

Location: N. Tacoma

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

Description: This project will rehabilitate six existing mechanical traffic signals with new computerized equipment.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Other - Unidentified	\$0	\$0	\$0	\$0	\$0	\$895,000	\$0	\$895,000
Total	\$0	\$0	\$0	\$0	\$0	\$900,000	\$0	\$900,000

Project Title: New Traffic Signal Location TBD

Stage of Completion: **Unfunded**

Project Number: PWK-00273

Capacity Project: Yes

Anticipated Year Complete: 2030

Location: Various

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

Description: This project will install a new traffic signal.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Required Local Match - Unidentified	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$60,000
Total	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$160,000

Project Title: Public Safety Street lighting

Stage of Completion: **Construction**

Project Number: PWK-00293

Capacity Project: Yes

Anticipated Year Complete: 2030

Location: City Wide

Rationale: Policy/Legislative Requirements - Community Requests

Description: Provide improved lighting in areas requested by TPD and other high crime areas. \$20k REET Contribution from Business District Improvements CIP-00027

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$20,000	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
Fund 1060 - REET Contribution	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$20,000
Other - Unidentified	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000
Total	\$120,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$480,000

Traffic Signal, Streetlighting and Enhancement

Project Title: Series Street lighting

Stage of Completion: **Unfunded**

Project Number: PWK-00264

Capacity Project: No

Anticipated Year Complete: 2016

Location: City Wide

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: Replace existing series circuited streetlight systems, deemed hazardous in the 1980s.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$2,646,662	\$0	\$0	\$0	\$0	\$0	\$0	\$2,646,662
Fund 1060 - Gas Tax	\$1,640	\$0	\$0	\$0	\$0	\$0	\$0	\$1,640
Other - Unidentified	\$0	\$0	\$0	\$300,000	\$1,600,000	\$0	\$0	\$1,900,000
Total	\$2,648,302	\$0	\$0	\$300,000	\$1,600,000	\$0	\$0	\$4,548,302

Project Title: Signal Equipment Upgrades

Stage of Completion: **Construction**

Project Number: PWK-00401

Capacity Project: Yes

Anticipated Year Complete: 2030

Location: City Wide

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

Description: New signal equipment for signal operation improvements. \$80k REET Contribution from Business District Improvements CIP-00027.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$80,000	\$0	\$0	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
Fund 1060 - REET Contribution	\$160,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$240,000
Required Local Match - Unidentified	\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$80,000
Total	\$240,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$720,000

Project Title: Sound Transit Link Extension Alternatives Analysis

Stage of Completion: **Planning**

Project Number: PWK-NEW-1112

Capacity Project: No

Anticipated Year Complete: 2013

Location: Tacoma

Rationale: Policy/Legislative Requirements - Strategic Plan Objectives

Description: Sound Transit is conducting an Alternatives Analysis to evaluate alternative routes to extend the existing Tacoma Link Streetcar. Sound Transit has partnered with City of Tacoma and Pierce Transit to conduct the Alternatives Analysis.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$35,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$35,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Project Title: Traffic Signal Vaults, Vehicle Detection, and Interconnect

Stage of Completion: **Construction**

Project Number: PWK-00052

Capacity Project: Yes

Anticipated Year Complete: 2030

Location: City Wide

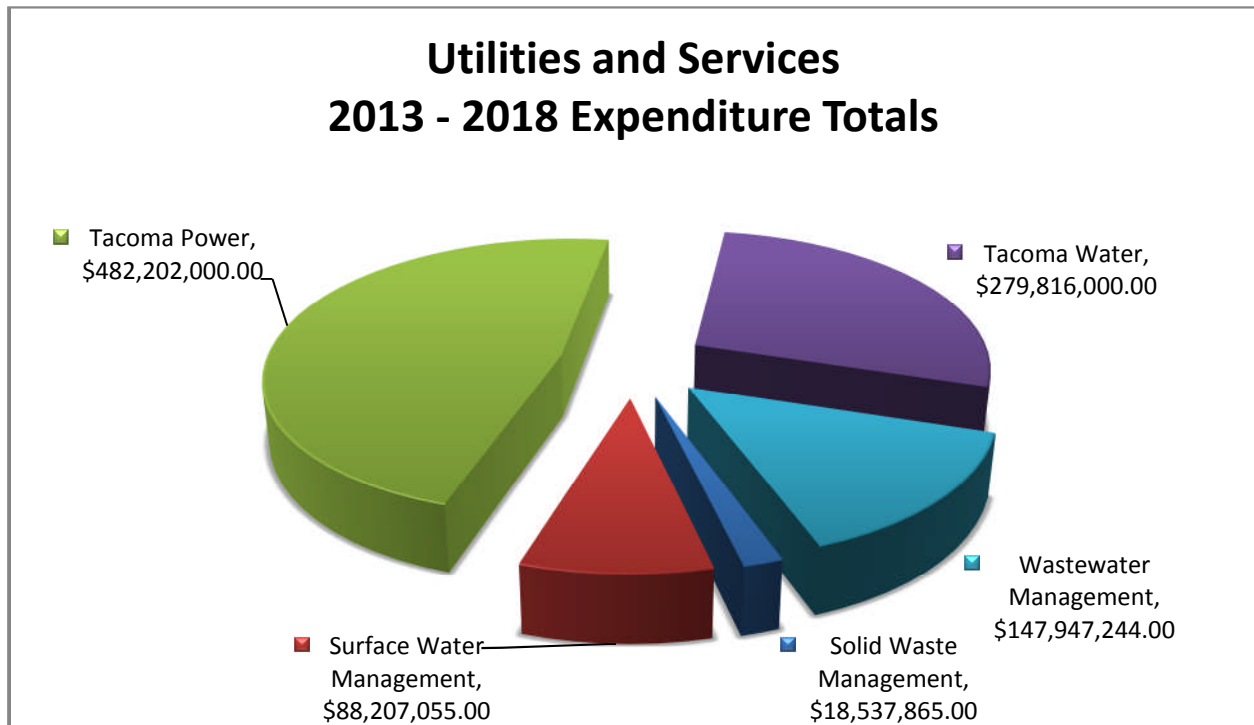
Rationale: Operation/Maintenance Needs - Capacity/Level of Service/Concurrency

Description: This project provides repairs to existing traffic signal equipment for operation improvements

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - Gas Tax	\$30,000	\$0	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Fund 1060 - REET Contribution	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Unidentified	\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$60,000
Total	\$90,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$270,000

UTILITIES AND SERVICES

- SOLID WASTE MANAGEMENT
- SURFACE WATER MANAGEMENT
- TACOMA POWER
- TACOMA WATER
- WASTEWATER MANAGEMENT



Utilities and Services

Description	Project Number	Total Project Expenditures	2013- 2018 Expenditures	Pg Nbr
<i>Solid Waste Management</i>				
Solid Waste Facilities	ENV-02101	\$52,118,032	\$18,537,865	II-140
Total Solid Waste Management		\$52,118,032	\$18,537,865	
<i>Surface Water Management</i>				
Asset Management Program	ENV-NEW-980	\$43,216,218	\$40,828,055	II-145
Facilities Projects	ENV-NEW-979	\$28,314,000	\$26,444,000	II-145
Ongoing LID/Extension Projects	ENV-NEW-766	\$11,693,199	\$4,036,000	II-145
Sprague Entryway	ENV-NEW-1081	\$115,000	\$0	II-146
Treatment and Low Impact Projects	ENV-NEW-761	\$29,875,431	\$16,899,000	II-145
Total Surface Water Management		\$113,213,848	\$88,207,055	
<i>Tacoma Power</i>				
CLICK! Network	PWR-00300	\$53,674,000	\$20,912,000	II-150
General Plant	PWR-00302	\$67,143,000	\$17,586,000	II-150
Power Generation	PWR-00303	\$306,135,000	\$141,381,000	II-150
Power Management	PWR-00304	\$110,578,000	\$74,000,000	II-151
Smart Grid	PWR-00306	\$56,994,000	\$47,383,000	II-151
T&D Projects	PWR-00305	\$362,737,000	\$180,940,000	II-151
Total Tacoma Power		\$957,261,000	\$482,202,000	
<i>Tacoma Water</i>				
General Improvements	WTR-00252	\$41,436,000	\$35,587,000	II-155
RWSS Cost Share Eligible Projects	WTR-00250	\$119,320,000	\$106,311,000	II-155
Water Distribution	WTR-00253	\$127,135,000	\$93,283,000	II-155
Water Quality	WTR-00254	\$6,960,000	\$6,000,000	II-156
Water Supply/Transmission/Storage	WTR-00255	\$49,417,000	\$38,635,000	II-156
Total Tacoma Water		\$344,268,000	\$279,816,000	
<i>Wastewater Management</i>				
Central Treatment Plant Projects	ENV-NEW-771	\$56,769,134	\$46,069,134	II-161
Collection System Projects	ENV-NEW-778	\$110,197,992	\$86,597,992	II-162
North End Treatment Plant Projects	ENV-NEW-776	\$4,910,000	\$3,200,000	II-161
Pump Station Projects	ENV-NEW-777	\$16,911,118	\$12,080,118	II-161
Total Wastewater Management		\$188,788,244	\$147,947,244	
Total for Utilities and Services		\$1,655,649,124	\$1,016,710,164	

2013-2018 Capital Facilities Program



**UTILITIES
AND
SERVICES**

**SOLID WASTE
MANAGEMENT**

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PROFILE

SUMMARY OF MAJOR CHANGES FROM PREVIOUS CAPITAL FACILITIES PROGRAM:

The construction of the Recovery and Transfer Center, the Landfill Administration and Shop Remodel/Addition are complete, and the capping of the Central Area will be complete by the end of 2013.

SERVICES PROVIDED AND SERVICE AREA:

Collection Services – The City operates its own fleet of automated collection vehicles within the City limits. Solid waste collection service is provided for single and multi-family housing units, commercial and industrial customers and all other solid waste customers within the City limits. Residential waste collection is accomplished by using containers provided by the SWM Division and is collected using automated pickup vehicles operated by one driver. Commercial and industrial waste collection is accomplished by using a variety of vehicles and container types, including drop-off and fork boxes, 300-gallon automated collection containers and smaller-sized automated containers. Weekly garbage collection service is mandatory for all residents.

Recycling and yard waste collection is an optional biweekly service that is available at no additional cost to residential customers.

Tacoma Landfill – The City has owned and operated a landfill at 3510 South Mullen Street within the City limits since 1960. The Tacoma Landfill was declared a federal superfund site by the U.S. Environmental Protection Agency in 1983 and has been operating under a Federal Consent Decree since 1988. All remedial actions required under the consent decree have been completed, including final closing and capping of 115 acres of filled area, a gas migration control system and a ground water extraction and treatment system.

One active landfill cell of approximately 30 acres remains in service. This area is referred to as the Central Area. In accordance with the terms of the consent decree, the south 15 acres of the cell was filled and capped with a geomembrane liner in 2011. The remaining 15 acres (north half) will be filled and capped with a geomembrane liner by the end of 2013. It is estimated that the filling operation for the Central Area will be complete by the third quarter of 2012.

The City, under a 20-year contract with Pierce County Recycling, Composting, and Disposal, LLC, established in 2000, delivers all non-processible and non-recyclable materials and waste not placed in the Tacoma Landfill to the 304th Street Landfill located in Pierce County.

BACKGROUND:

The Environmental Services Solid Waste Management (SWM) Division of the Public Works Department of the City of Tacoma (City) is an "enterprise" utility solely funded by rate revenues. The SWM Division has provided mandatory solid waste collection and disposal services within the City since 1929. The City owns and operates its own landfill and transfer station. Curbside recycling and yard waste collection programs are also offered to City residential customers, and a full-scale recycling drop-off facility is located at the Tacoma Landfill, which is open to both City and Pierce County residents.

MAINTENANCE

CURRENT INVENTORY MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
512020 Facilities	1,182,266	1,217,734	1,254,266	1,291,894	1,330,651	1,370,570	7,647,381
512030 Landfill	17,241	17,759	18,291	18,840	19,405	19,988	111,524
512040 Vehicle Wash	159,696	164,487	169,422	174,505	179,740	185,132	1,032,982

PROJECT MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Facilities*	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Landfill**	10,000	0	0	0	0	0	10,000

* - Solid Waste facility projects will replace existing facilities; therefore, project maintenance costs are identified under current inventory. The cost identified represents the additional maintenance costs associated with the expansion of the Administrative Office Building.

** - These costs represent the maintenance cost associated with the capping of the Central Area that will be constructed in 2011, 2012, and 2013.

ANALYSIS

LEVEL OF SERVICE STANDARD:

The level of service is 1.13 tons per capita per year.

The City, under a 20-year contract with Pierce County Recycling, Composting, and Disposal, LLC dba, LRI, established in 2000, delivers all non-processible and non-recyclable materials and waste not placed in the Tacoma Landfill to the 304th Street Landfill located in Pierce County. The Tacoma Landfill is required to be closed by December 2014 per the Landfill Consent Decree signed by the City and EPA. Filling will be completed in 2012.

Additional capacity would be available via disposal at 304th Street Landfill, if necessary. It is estimated that the existing disposal operation is sufficient to meet the needs through the next six years.

MEANS OF SOLID WASTE DISPOSAL (TONS PER YEAR)						
	2012	20134	2014	2015	2016	2017
Tacoma Landfill*	37,500	0	0	0	0	0
304 th Street Landfill**	200,000	200,000	200,000	200,000	200,000	200,000
Compost	40,000	40,000	40,000	40,000	40,000	40,000
Recycled	30,000	30,000	30,000	30,000	30,000	30,000
Total Tons	307,500	270,000	270,000	270,000	270,000	270,000
* Remaining capacity of Tacoma Landfill distributed over remaining years landfill is permitted to be open.						
** Shipped under contract with LRI to 304th Street Landfill located in Pierce County						

Solid Waste						
Six-Year Need Analysis – Solid Waste (in Tons)						
Time Period	Demand (Population)	Annual demand @ 1.13 tons per capita per year	Currently Available	Proposed Projects	Subtotal	Net Tons (reserve or deficiency)
2012	199,600	225,548	307,500	0	307,500	81,952
2013-2018 Increase	4,252	4,805	0	0	0	-4,805
Total by Year 2018	203,852	230,353	307,500	0	307,500	77,147

NOTE:	N/A
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PROPOSED PROJECTS

SIX-YEAR PROJECTS AND FUNDING:

The following tables include funding information for new and ongoing projects for the six-year period 2013 – 2018.

Proposed Projects

Six Year Projects and Funding

Solid Waste Facilities

Project Title: Solid Waste Facilities

Stage of Completion: Planning, Design, Construction

Project Number: ENV-02101

Capacity Project: No

Anticipated Year Complete: 2017

Location: 3510 South Mullen

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

Description: Provides funds for capital improvement projects associated with the operational needs of the Solid Waste Utility which include the close out and completion of a new transfers station with upgrades to traffic flow and scale houses. Closeout of remodel for existing office building and shop. The rehabilitation of the remedial systems (groundwater extraction system, gas extraction system, and cap) installed at the Landfill per the Consent Decree. New Compressed Natural Gas (CNG) systems and parking for the Solid Waste fleet. Total project cost for Transfer station, admin building, and new landfill cap estimated at \$45.7 million.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Solid Waste Rates	\$1,462,000	\$1,868,430	\$1,868,431	\$1,914,531	\$3,145,688	\$493,548	\$282,027	\$11,034,655
Solid Waste Revenue Bonds	\$32,118,167	\$3,685,336	\$3,685,336	\$0	\$1,594,538	\$0	\$0	\$41,083,377
Total	\$33,580,167	\$5,553,766	\$5,553,767	\$1,914,531	\$4,740,226	\$493,548	\$282,027	\$52,118,032

2013-2018 Capital Facilities Program



**UTILITIES
AND
SERVICES**

**SURFACE
WATER
MANAGEMENT**

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PROFILE

SUMMARY OF MAJOR CHANGES FROM PREVIOUS CAPITAL FACILITIES PROGRAM:

Many of the Surface Water Projects which make up the Capital Facilities Plan are included in other Public Works and Tacoma Public Utilities projects as part of a coordinated effort. It is not unusual for these projects to undergo constant scope and scheduling changes, or for unanticipated projects to be added to the plan. Surface Water projects are generally divided into the following categories: Asset Management Program, Facilities Projects, Ongoing LID/Extension Projects, and Treatment and Low Impact Projects. Over the past year the major changes and project updates from the previous Capital Facilities Plan include the following:

Completed Projects:

- Surface Water Improvements associated with Alaska Street Improvements Project
- Cheney Sustainable Stormwater Project

Projects Under Design:

- Puget Sound Avenue Utilities Improvements (Franklin Trunkline)
- Sprague Enhancement Project
- East 15th and St. Paul Storm Sewer Replacement
- Flett Creek Pump Station – Maintenance and Replacement
- Leach Creek Holding Basin Improvements

Projects Under Contract and/or Construction:

- Surface Water Improvements associated with Stadium Way Improvements Project
- Wapato Pervious Street Project

SERVICES PROVIDED AND SERVICE AREA:

In general, for new facilities the level of service is to facilitate at least the 25-year, 24-hour design storm. In some parts of the City this involves holding basins but in most areas it does not.

The capacity of the storm water system is more a function of level of development than of population. The existing storm water system is generally designed to handle the design storm at the anticipated level of development. Therefore, with a few possible localized exceptions, including the impact of diverting storm water from the sanitary to the storm lines as a result of the infiltration/inflow abatement program, the capacity of the storm water system at the design storm within the City is expected to be generally adequate for future development.

As the storm water system ages, focus is shifting from capacity improvements to rehabilitation or replacement of pipe. The City has completed an analysis of the storm sewer network based on criticality factors and is beginning an asset management program including the physical investigation and repair of the most critical pipes in the storm system.

Additionally, regulatory requirements for the storm system are changing. Two new NPDES permits were issued, one year permit effective September 2012 and a five year permit effective September 2013. These new permits are focused on the quality and quantity of water discharged to receiving waters. Increasingly the permit will require projects that improve water quality and reduce the volume of water discharged into receiving waters. Notable in the new 5-year permit are requirements for low impact development (LID) for development and redevelopment projects.

Demand - The main demand for new conveyance facilities will be in areas of the City that do not currently have a designed and constructed storm water system. When those are designed they will incorporate to the level of service design parameters. Also, when peripheral property is developed, that run-off will need to be addressed in any storm water program.

With a few exceptions, the existing conveyance system capacity is generally adequate to handle the volume at the design storm. No new major holding basins are planned but improvements are planned at several existing facilities.

When new storm water regulations require added treatment facilities in order to comply with the new requirements, the current strategy is to employ the use of Best Management Practices to comply. New development within the City will require storm water practices/facilities, generally on-site, to comply with the new storm water regulations, especially new LID requirements. Also, as further development occurs, additional storm water pipes in city streets may need to be constructed, upgraded or replaced due to age and condition.

Resources - The need for new facilities will depend upon the specific urban growth boundary lines, designated service areas, and environmental regulations. New developments will need to construct storm water facilities. The only other new conveyance facilities planned at this time are storm transmission lines to serve various parts of the city that are not currently served adequately. The City also plans various LID and treatment projects in locations with favorable conditions and/or sensitive receiving waters.

Private developers as a condition of their plat approval or other land use actions construct the majority of storm line extensions. The other storm line construction is mainly accomplished through the LID funded permanent street improvement projects and funded from the storm drainage utility account.

BACKGROUND:

Utility Overview and Operation - Tacoma was founded in 1868 and construction of the first community sewers occurred in 1880. The sewers were installed to follow the shortest path to the tidewaters of Commencement Bay. From that time until 1928, collection systems for sanitary sewage and storm water were separately constructed and were interconnected only at the head of ravines or near the points of final disposal. Between 1928 and 1946, most collection system construction was of the combined type where sanitary sewage and storm water from surface water runoff were conveyed to the Bay in the same pipe. Collection systems constructed since 1946 have been separate.

During the late 1950's and throughout the 1960's, the City sold bonds to finance both the construction of new storm drainage systems (both large diameter pipes and holding basins) and the separation of the combined systems from the 1930's and 1940's. Today, construction of new storm lines continues as well as operation and maintenance of the existing ones. A storm drainage utility was formed in 1979 to provide funding for these activities.

The storm water within the City is conveyed to various water courses or bodies in and around the City. Much of the storm water flows through over 400 miles of pipe or numerous open channels directly to the receiving water - Puget Sound. Some of the storm water, particularly in the southern portion of the City, flows through five major lakes and/or holding basins before flowing into streams. There are also three major pumping stations in parts of the system. All storm water eventually ends up in Puget Sound. The major lakes, holding basins and trunk lines are located on Map 5.

MAINTENANCE (\$ IN THOUSANDS)

CURRENT INVENTORY MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Transmission 521100	3,949	4,138	4,336	4,533	4,768	5,006	26,730
Pumping 521200	235	247	258	270	282	296	1,588
Holding Basins	121	127	133	139	145	152	817

PROJECT MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Transmission, Pumping & Holding Basins	0	0	0	0	0	0	0

ANALYSIS

LEVEL OF SERVICE STANDARD:

New Conveyance Systems Capacity

New conveyance systems shall be designed using a single event model, such as the Santa Barbara Urban Hydrograph (SBUH) method.

The level of service standard for all new public pipe systems is to convey:

- For the 25-year, 24-hour design storm, there shall be a minimum of 0.5 feet of freeboard between the water surface and the top of any manhole or catch basin.
- For the 100-year, 24-hour design storm, 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.

Existing Conveyance Systems Capacity

Existing conveyance systems shall be analyzed for capacity using single event model, such as the Santa Barbara Urban Hydrograph (SBUH) method.

The level of service standard for private systems is to convey:

- 10-year, 24-hour peak flow rates at 90% full for pipes less than 24 inches in diameter
- 25-year, 24-hour peak flow rates at 90% full for pipes equal to or greater than 24 inches in diameter

The level of service for all public systems is to convey:

- 25-year, 24-hour peak flow rates at 90% full for all pipe diameters

If the capacity level of service cannot be met or if detention is required, the level of service standard for new detention systems will be according to the updated 2012 Surface Water Management Manual.

Detention Facilities

Projects that meet or exceed the thresholds outlined in the 2012 Surface Water Management Manual, Volume 1, Chapter 3, shall be required to construct flow control facilities and/or land use management BMPs.

Using an approved continuous simulation runoff model such as the Western Washington Hydrology Model (WWHM), stormwater discharges shall match developed discharge durations to pre-developed discharge durations for the range of pre-developed discharge rates from 50% of the 2-year peak flow up to 100% of the 50-year peak flow. The pre-developed condition to be matched shall be a forested land cover.

Treatment Facilities

All new treatment facilities shall be designed for the volume of runoff predicted from one of the two following methods:

- Single event model – 6-month, 24-hour design storm of 1.44 inches, or
- Continuous simulation runoff model – 91st percentile of 24-hour runoff volume

PROPOSED PROJECTS

SIX-YEAR PROJECTS AND FUNDING:

The following tables include funding information for new and ongoing projects for the six-year period 2013 – 2018.

Proposed Projects

Six Year Projects and Funding

Street Improvement Participation

Project Title: Ongoing LID/Extension Projects

Stage of Completion: Planning, Design, Construction

Project Number: ENV-NEW-766

Capacity Project: No

Anticipated Year Complete: 2018

Location: City Wide

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

Description: Various future projects to construct the surface water portion of LID's and street improvements.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Surface Water Utility Funded	\$7,657,199	\$320,000	\$1,175,000	\$715,000	\$625,000	\$600,000	\$601,000	\$11,693,199
Total	\$7,657,199	\$320,000	\$1,175,000	\$715,000	\$625,000	\$600,000	\$601,000	\$11,693,199

Surface Water Collection

Project Title: Asset Management Program

Stage of Completion: Planning, Design, Construction

Project Number: ENV-NEW-980

Capacity Project: No

Anticipated Year Complete: 2018

Location: City Wide

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: Funds asset management collection systems and replaces and rehab pipes in various locations throughout the City. Various projects located in key surface water basins throughout the city which aim to investigate the structural integrity of the existing collection and conveyance system, and develop projects to rehabilitate or replace systems as necessary.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Surface Water Utility Funded	\$2,388,163	\$4,205,055	\$4,700,000	\$6,507,000	\$4,378,000	\$10,205,000	\$10,833,000	\$43,216,218
Total	\$2,388,163	\$4,205,055	\$4,700,000	\$6,507,000	\$4,378,000	\$10,205,000	\$10,833,000	\$43,216,218

Surface Water Facilities

Project Title: Facilities Projects

Stage of Completion: Planning, Design, Construction

Project Number: ENV-NEW-979

Capacity Project: No

Anticipated Year Complete: 2018

Location: City Wide

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: Provides funding for Surface Water Facilities Projects to include upgraded pump stations and holding basins. Various projects to provide periodic ongoing maintenance, rehabilitation, or upgrades to existing surface water facilities throughout the city.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Surface Water Utility Funded	\$1,870,000	\$6,328,000	\$11,809,000	\$650,000	\$625,000	\$4,023,000	\$3,009,000	\$28,314,000
Total	\$1,870,000	\$6,328,000	\$11,809,000	\$650,000	\$625,000	\$4,023,000	\$3,009,000	\$28,314,000

Project Title: Treatment and Low Impact Projects

Stage of Completion: Planning, Design, Construction

Project Number: ENV-NEW-761

Capacity Project: No

Anticipated Year Complete: 2018

Location: City Wide

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

Description: Various projects for low impact and treatment of storm water to improve local flooding issues, improve discharge quality.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Surface Water Utility Funded	\$12,976,431	\$4,239,000	\$2,702,000	\$1,301,000	\$6,254,000	\$1,200,000	\$1,203,000	\$29,875,431
Total	\$12,976,431	\$4,239,000	\$2,702,000	\$1,301,000	\$6,254,000	\$1,200,000	\$1,203,000	\$29,875,431

Water Quality

Project Title: Sprague Entryway

Stage of Completion: Design

Project Number: ENV-NEW-1081

Capacity Project: No

Anticipated Year Complete: 2015

Location: Sprague from S 19th to S 25th

Rationale: Funding Availability/Opportunities - Other Funding Opportunities

Description: A collaborative project working with the neighborhood council, local residents and WSDOT to enhance the Sprague entryway. WSDOT is contributing \$300,000 for improvements including landscaping,

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Fund 1060 - REET Contribution	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Surface Water Rates	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Total	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000

2013-2018 Capital Facilities Program



**UTILITIES
AND
SERVICES**

**TACOMA
POWER**

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PROFILE

SUMMARY OF MAJOR CHANGES FROM PREVIOUS CAPITAL FACILITIES PROGRAM:

We are adding and adjusting several projects during the six-year period 2013-2018.

SERVICES PROVIDED AND SERVICE AREA:

Tacoma Power provides electrical power to residential, commercial and industrial customers. Customers are located inside and outside the cities of Tacoma, Fife, and University Place. The service area also extends outside the above cities to serve parts of Lakewood, Midland, Summit, Spanaway, Frederickson, Graham, Roy and LaGrande. Tacoma Power also maintains a highspeed telecommunications system through a hybrid fiber coaxial network.

BACKGROUND:

Tacoma Power has been publicly owned since 1893. We are a division of Tacoma Public Utilities and are governed by a five-member Tacoma Public Utility Board. Tacoma Power also owns Click Network, which provides telecommunications services such as cable television, broadband, and wholesale internet services.

Mission

Tacoma Power is an innovative, citizen-owned electric utility that generates, transmits and distributes electricity and provides energy and telecommunication services in an increasingly competitive marketplace. We are committed to provide high-value, competitively priced products and services to our customers through the quality of our employees, and the responsiveness that results from local ownership. We will continue to serve our customers in Tacoma and neighboring communities and serve new markets to benefit both existing and new customers.

MAINTENANCE

CURRENT INVENTORY MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Tacoma Power	25,039,000	25,540,000	26,051,000	26,572,000	27,103,000	27,645,000	157,950,000

PROJECT MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Tacoma Power	58,000	71,000	66,000	81,000	49,000	60,000	385,000

ANALYSIS

LEVEL OF SERVICE STANDARD:

Voltage level + or – 5%.
 Average annual system outage duration 75 minutes or less.
 Average annual system outage frequency .95 or less.

Tacoma Power

Six-Year Need Analysis

	Annual Energy		Annual Energy		Annual Energy		Annual Energy		Annual Energy		Annual Energy	
	2013	2014	2015	2016	2017	2018	2013	2014	2015	2016	2017	2018
	Peak MW	aMW*	Peak MW	aMW*	Peak MW	aMW*	Peak MW	aMW*	Peak MW	aMW*	Peak MW	aMW*
Requirements												
Load (1)	969	570.4	975.9	576.5	985.3	585.8	994.9	593.6	1000.2	598.1	1004.7	602.1
Resources												
Tacoma Hydro	Name-plate Capacity	aMW (2)	Name-plate Capacity	aMW (2)	Name-plate Capacity	aMW (2)	Name-plate Capacity	aMW (2)	Name-plate Capacity	aMW (2)	Name-plate Capacity	aMW (2)
Nisqually	115.4	39.9	115.4	39.9	115.4	39.9	115.4	39.9	115.4	39.9	115.4	39.9
Cushman	127.8	18.3	127.8	18.4	127.8	18.3	127.8	18.3	127.8	18.3	127.8	18.3
Cowlitz	462.0	117.1	462.0	117.1	462.0	117.1	462.0	117.2	462.0	116.9	462.0	117.1
Wynochee	12.8	3.6	12.8	3.6	12.8	3.6	12.8	3.6	12.8	3.6	12.8	3.6
Total Tacoma Hydro	718.0	178.9	718.0	179	718.0	178.9	718.0	179	718.0	178.7	718.0	174.5
Other Resources (3)		391.5		397.5		406.9		414.6		419.4		423.2
Total Resources		570.4		576.5		585.8		593.6		598.1		602.1

NOTE: aMW* = average megawatt demand for whole year
 (1) Based on the most recent load forecast available 06/20/2012.
 (2) Based on critical water inflows
 (3) Other resources include BPA purchases, long and short term contract purchases, demand side resources and may also include output above critical capability, and other unspecified resources.

Tacoma Power							
Projected Facilities Land Needs (Number of Acres Needed)							
	2013	2014	2015	2016	2017	2018	Total
Electric Utility	76	140	26	50	100	100	492

PROPOSED PROJECTS

SIX-YEAR PROJECTS AND FUNDING:

The following tables include funding information for new and ongoing projects for the six-year period 2013 – 2018.

Proposed Projects

Six Year Projects and Funding

Project Title: CLICK! Network

Stage of Completion: Planning, Design, Construction

Project Number: PWR-00300 **Capacity Project:** Yes **Anticipated Year Complete:** 2018

Location: CLICK! Service Area

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

Description: CLICK! Network provides data-transfer to improve the reliability of the Tacoma Power electric system as well as fiber-optic cable access and high-speed telecommunication. Some sample projects include system capacity enhancements, internet bandwidth infrastructure growth, hub building expansion and video network growth.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$0	\$1,069,000	\$1,307,000	\$1,971,000	\$2,409,000	\$1,665,000	\$2,035,000	\$10,456,000
Utility Participation - Tacoma Power	\$32,762,000	\$1,069,000	\$1,307,000	\$1,971,000	\$2,409,000	\$1,665,000	\$2,035,000	\$43,218,000
Total	\$32,762,000	\$2,138,000	\$2,614,000	\$3,942,000	\$4,818,000	\$3,330,000	\$4,070,000	\$53,674,000

General Plant Projects

Project Title: General Plant

Stage of Completion: Planning, Design, Construction

Project Number: PWR-00302 **Capacity Project:** No **Anticipated Year Complete:** 2018

Location: Various Locations

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

Description: General Plant projects include additions, replacements and modifications to general facilities and equipment including office buildings, warehouses, parking areas and the SAP system. Sample projects include South Service Area Facility Expansion, Tacoma Power Security Upgrade and SAP Functional Upgrades.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$6,783,000	\$1,694,500	\$2,071,500	\$1,328,000	\$1,623,000	\$934,000	\$1,142,000	\$15,576,000
Utility Participation - Tacoma Power	\$42,774,000	\$1,694,500	\$2,071,500	\$1,328,000	\$1,623,000	\$934,000	\$1,142,000	\$51,567,000
Total	\$49,557,000	\$3,389,000	\$4,143,000	\$2,656,000	\$3,246,000	\$1,868,000	\$2,284,000	\$67,143,000

Generation Projects

Project Title: Power Generation

Stage of Completion: Planning, Design, Construction

Project Number: PWR-00303 **Capacity Project:** No **Anticipated Year Complete:** 2018

Location: Tacoma Power Hydro Projects

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

Description: Power Generation projects include work at Tacoma Power's four hydroelectric generating projects (Cowlitz, Cushman, Nisqually, and Wynoochee Projects) and the associated recreational facilities, fish hatcheries and other project lands.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$89,911,000	\$12,456,000	\$15,224,500	\$13,306,500	\$16,263,500	\$6,048,000	\$7,392,000	\$160,601,500
Utility Participation - Tacoma Power	\$74,843,000	\$12,456,000	\$15,224,500	\$13,306,500	\$16,263,500	\$6,048,000	\$7,392,000	\$145,533,500
Total	\$164,754,000	\$24,912,000	\$30,449,000	\$26,613,000	\$32,527,000	\$12,096,000	\$14,784,000	\$306,135,000

Power Management Projects

Project Title: Power Management

Stage of Completion: Planning, Design, Construction

Project Number: PWR-00304

Capacity Project: No

Anticipated Year Complete: 2018

Location: Tacoma Power Service Area

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

Description: Power Management manages Tacoma Power's long and short term power supply portfolio to meet customer needs. Energy conservation is the primary project.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$0	\$4,905,000	\$5,995,000	\$5,917,500	\$7,232,500	\$5,827,500	\$7,122,500	\$37,000,000
Utility Participation - Tacoma Power	\$36,578,000	\$4,905,000	\$5,995,000	\$5,917,500	\$7,232,500	\$5,827,500	\$7,122,500	\$73,578,000
Total	\$36,578,000	\$9,810,000	\$11,990,000	\$11,835,000	\$14,465,000	\$11,655,000	\$14,245,000	\$110,578,000

Smart Grid Projects

Project Title: Smart Grid

Stage of Completion: Planning, Design, Construction

Project Number: PWR-00306

Capacity Project: No

Anticipated Year Complete: 2018

Location: Tacoma Power Service Area

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

Description: Smart Grid projects include those associated with networks, communications, operational systems and infrastructures and other utility business systems. Sample projects include EMS Replacement, and installation and enhancements of communication systems and equipment such as telecommunications, digital radio, and microwave systems.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$9,611,000	\$974,500	\$1,191,500	\$4,894,000	\$5,981,500	\$4,792,500	\$5,857,500	\$33,302,500
Utility Participation - Tacoma Power	\$0	\$974,500	\$1,191,500	\$4,894,000	\$5,981,500	\$4,792,500	\$5,857,500	\$23,691,500
Total	\$9,611,000	\$1,949,000	\$2,383,000	\$9,788,000	\$11,963,000	\$9,585,000	\$11,715,000	\$56,994,000

Transmission and Distribution Projects

Project Title: T&D Projects

Stage of Completion: Planning, Design, Construction

Project Number: PWR-00305

Capacity Project: No

Anticipated Year Complete: 2018

Location: Tacoma Power Service Area

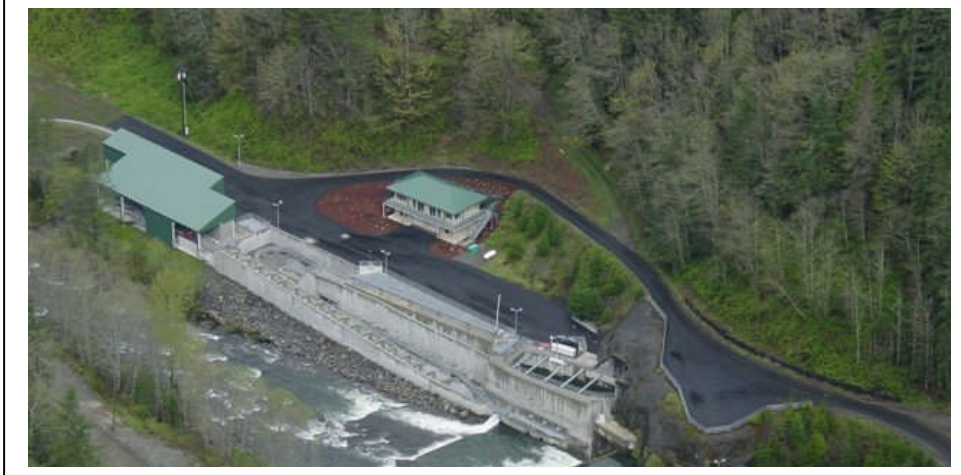
Rationale: Operation/Maintenance Needs - Capacity/Level of Service/Concurrency

Description: Transmission & Distribution (T&D) Projects include those associated with electrical transmission lines, distribution lines and related substations. Some sample projects include 230 kV System reliability improvements, downtown infrastructure development, and distribution small wire reconductor.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Debt Financing	\$89,838,000	\$14,080,500	\$17,209,500	\$13,662,500	\$16,698,500	\$12,968,500	\$15,850,500	\$180,308,000
Utility Participation - Tacoma Power	\$91,959,000	\$14,080,500	\$17,209,500	\$13,662,500	\$16,698,500	\$12,968,500	\$15,850,500	\$182,429,000
Total	\$181,797,000	\$28,161,000	\$34,419,000	\$27,325,000	\$33,397,000	\$25,937,000	\$31,701,000	\$362,737,000

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2013-2018 Capital Facilities Program



**UTILITIES
AND
SERVICES**

**TACOMA
WATER**

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PROFILE

SUMMARY OF MAJOR CHANGES FROM PREVIOUS CAPITAL FACILITIES PROGRAM:

Tacoma Water projects are generally divided into the following categories: General Improvements, Water Distribution, RWSS Cost-Share Eligible, Water Quality and Water Transmission/Storage. The design and construction of the Green River Filtration Plant continues to be a focus for Tacoma Water. During 2012, the new covered reservoirs at Tacoma Water's last remaining open reservoir, the McMillin Reservoir, were completed and brought on-line.

SERVICES PROVIDED AND SERVICE AREA:

Tacoma Water provides water service to residences, businesses and industries located in the cities of Tacoma, University Place and Ruston; in portions of the cities of Puyallup, Orting, Bonney Lake, Fircrest, Lakewood and Federal Way; and, in portions of Pierce and southern King county.

Tacoma Water provides wholesale water supplies to independent water purveyors operating in Pierce and King counties. Tacoma Water is also the owner, operator and participant in the Second Supply Project: A regional partnership formed by Tacoma Water, the Lakehaven Utility District, the City of Kent and the Covington Water District and known as the Regional Water Supply System.

Tacoma Water relies on the conjunctive use of surface and groundwater to meet customers' demands for water. The Green River, located in King County, is Tacoma Water's primary source of water. Tacoma Water's Green River First Diversion Water Right can supply up to 73 million gallons of water each day, but is subject to minimum river flows as established in an agreement reached with the Muckleshoot Indian Tribe. The supply under this water right can be replaced with water from seven wells when water in the Green River is turbid, or cloudy.

Tacoma Water's Green River Second Diversion Water Right can provide up to 65 million gallons of water each day. The supply under the Second Diversion Water Right is subject to minimum streamflow standards and is the source of supply for the Regional Water Supply System. Additionally, this water right allows water to be

stored in the spring behind the Howard Hanson Dam for use in the summer. In addition to surface and groundwater sources in the Green River Watershed, Tacoma Water owns 24 wells located in and around the city with a short-term combined pumping capacity of approximately 60 million gallons a day.

BACKGROUND:

The Tacoma Water Strategic Plan, completed in April 2012, establishes the strategic direction and focus for Tacoma Water over the next many years. Implementing the strategies contained in the Strategic Plan will ensure Tacoma Water succeeds in the mission of providing clean, reliable water now and in the future. The Tacoma Water Strategic Plan recognizes that the physical infrastructure that delivers water to Tacoma Water customers is extensive and will likely require substantial investments in order to maintain it for existing customers and to expand it to provide service to new customers.

Further, operation and maintenance and capital dollars must be deployed efficiently and effectively in managing the lifecycle of Tacoma Water’s infrastructure. In order to more efficiently and effectively manage the lifecycle of Tacoma Water’s infrastructure, in 2009, Tacoma Water began a utility-wide effort to formalize its Asset Management program. Through its Asset Management Program, Tacoma Water is minimizing the cost of owning and operating its assets over time while delivering the level of service desired by customers. Continuing to refine the Tacoma Water Asset Management Program is a strategy contained in the Tacoma Water Strategic Plan.

MAINTENANCE

CURRENT INVENTORY MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Tacoma Water	11,500	11,500	11,500	11,500	11,500	12,000	69,500

PROJECT MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Tacoma Water	800,000	800,000	800,000	800,000	800,000	850,000	4,850,000

ANALYSIS

LEVEL OF SERVICE STANDARD:

The adopted level of service (LOS) standard for Water is 442 gallons per day per Equivalent Residential Unit (ERU) and/or as contained in Tacoma Water’s current Washington State Department of Health approved water system plan. This standard is subject to concurrency.

An ERU is a unit of measure used to express the amount of water consumed by a typical residential customer of the Water Division during the 4-day peak period. The LOS is determined by multiplying the Water Division’s actual residential customer 4-day peak factor of 2.01 times the actual average daily residential water consumption. The 4-day peak water demands drive the new water system facility requirements for meeting new customer growth. The 4-day peak (maximum) is defined as: The average use per day of the four highest consecutive days of water use in the summer months.

PROPOSED PROJECTS

SIX-YEAR PROJECTS AND FUNDING:

The following tables include funding information for new and ongoing projects for the six-year period 2013 – 2018.

Proposed Projects

Six Year Projects and Funding

General Improvements

Project Title: General Improvements

Stage of Completion: Planning, Design, Construction

Project Number: WTR-00252

Capacity Project: No

Anticipated Year Complete: 2018

Location: Various Locations

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

Description: Capital projects related to upgrading various Tacoma Water facilities and equipment. General capital projects during this time period include: Remodeling of the Distribution Building; payments to the Muckleshoot Indian Tribe; SAP upgrade; Plant/Equipment Failure Contingency Fund; Fleet; AMI; and, GIS upgrade.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Utility Participation - Tacoma Water	\$5,849,000	\$3,557,000	\$2,634,000	\$9,349,000	\$9,724,000	\$8,974,000	\$1,349,000	\$41,436,000
Total	\$5,849,000	\$3,557,000	\$2,634,000	\$9,349,000	\$9,724,000	\$8,974,000	\$1,349,000	\$41,436,000

Water Distribution

Project Title: Water Distribution

Stage of Completion: Planning, Design, Construction

Project Number: WTR-00253

Capacity Project: Yes

Anticipated Year Complete: 2018

Location: Multiple Locations

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

Description: Capital projects related to upgrading/renewing and constructing Tacoma Water's distribution system through various distribution system capital programs including: Public Road Projects; Distribution Main Upgrades & Renewals; Local Improvement Districts; Private Projects; Hydrant Upgrade and Replacement; Water Service Replacement and Renewals; Valve Upgrades and Replacement; Water Division Projects; Main Replacement - Support Roads.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Utility Participation - Tacoma Water	\$33,852,000	\$11,026,000	\$11,967,000	\$17,572,000	\$17,573,000	\$17,572,000	\$17,573,000	\$127,135,000
Total	\$33,852,000	\$11,026,000	\$11,967,000	\$17,572,000	\$17,573,000	\$17,572,000	\$17,573,000	\$127,135,000

Water Quality

Project Title: RWSS Cost Share Eligible Projects

Stage of Completion: Planning, Design, Construction

Project Number: WTR-00250

Capacity Project: No

Anticipated Year Complete: 2018

Location: Various Locations

Rationale: Policy/Legislative Requirements - Federal/State Mandates

Description: Capital projects eligible for cost-sharing with the partners in the Regional Water Supply System: Tacoma Water, the City of Kent, the Lakehaven Utility District and the Covington Water District. Cost share eligibility and cost-share formulas are contained in the Second Supply Partnership Agreement. As a Partner, Tacoma Water has RWSS related costs. Additionally, Tacoma Water has cost share responsibilities related to Tacoma Water's First Diversion Operations. Project costs include First Diversion and RWSS related project costs for Tacoma Water. Projects include: Headworks Modifications; Green River Filtration Plant; Watershed Betterments; HCP Culvert Replacements.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Utility Participation - Tacoma Water	\$13,009,000	\$55,714,000	\$47,605,000	\$1,900,000	\$174,000	\$744,000	\$174,000	\$119,320,000
Total	\$13,009,000	\$55,714,000	\$47,605,000	\$1,900,000	\$174,000	\$744,000	\$174,000	\$119,320,000

Water Quality

Project Title: Water Quality

Stage of Completion: Planning, Design, Construction

Project Number: WTR-00254

Capacity Project: No

Anticipated Year Complete: 2018

Location: Multiple Locations

Rationale: Policy/Legislative Requirements - Federal/State Mandates

Description: Capital projects related to maintaining the quality of Tacoma Water's water supply which includes treatment and watershed management. Because Tacoma's Treatment Facilities are also shared with the Regional Water Supply System, projects that are cost share eligible with the RWSS appear under the title "RWSS Cost Share Eligible Projects".

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Utility Participation - Tacoma Water	\$960,000	\$1,000,000	\$250,000	\$250,000	\$2,375,000	\$1,875,000	\$250,000	\$6,960,000
Total	\$960,000	\$1,000,000	\$250,000	\$250,000	\$2,375,000	\$1,875,000	\$250,000	\$6,960,000

Water Supply/Transmission/Storage

Project Title: Water Supply/Transmission/Storage

Stage of Completion: Planning, Design, Construction

Project Number: WTR-00255

Capacity Project: Yes

Anticipated Year Complete: 2018

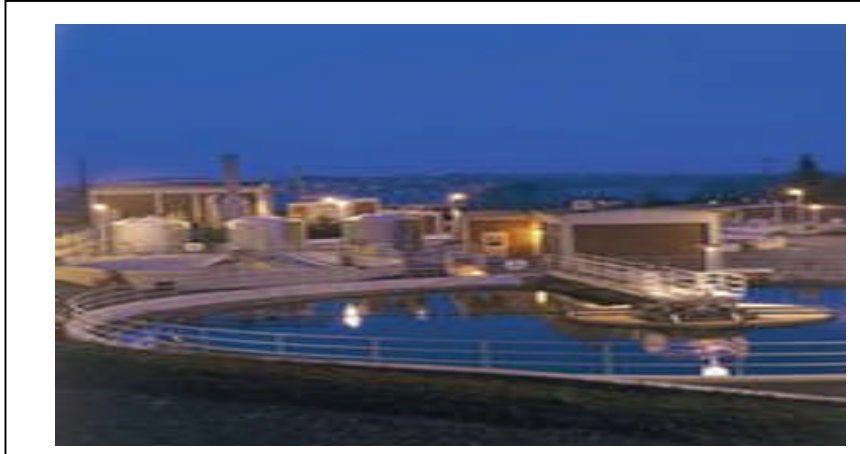
Location: Various Locations

Rationale: Policy/Legislative Requirements - Federal/State Mandates

Description: Capital projects related to upgrading/renewing and constructing Tacoma Water's supply system which consists of transmission mains, wells, pump stations and reservoirs. Projects during this time period include: Well modifications, replacements and additions; large valve replacements, Tacoma Water's commercial, industrial, institutional conservation rebate program, and; transmission main renewals and replacements.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Utility Participation - Tacoma Water	\$10,782,000	\$4,969,000	\$6,069,000	\$5,577,000	\$11,039,000	\$5,289,000	\$5,692,000	\$49,417,000
Total	\$10,782,000	\$4,969,000	\$6,069,000	\$5,577,000	\$11,039,000	\$5,289,000	\$5,692,000	\$49,417,000

2013-2018 Capital Facilities Program



**UTILITIES
AND
SERVICES**

**WASTEWATER
MANAGEMENT**

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PROFILE

SUMMARY OF MAJOR CHANGES FROM PREVIOUS CAPITAL FACILITIES PROGRAM:

Numerous project either have been or will be completed in 2012, including the Salmon Beach Pump Station Improvements, Eductor Decant Facility Construction, Marine View Drive Pump Station Improvements, and the Puget Gulch Sanitary Sewer Improvements. In addition numerous improvements and rehabilitations to the 700-mile network of underground collection system pipes were completed. Other smaller projects were also completed as part of Local Improvement Districts and or Arterial Street Improvements. Planning and Design activities are moving forward for other capital projects in 2013.

SERVICES PROVIDED AND SERVICE AREA:

The Central and North End Wastewater Treatment plants provide sanitary sewer service to Tacoma, Ruston, Fircrest, Fife, Milton, parts of Federal Way and parts of unincorporated Pierce County including Dash Point and Browns Point. Wastewater from Tacoma's Western Slopes service area conveyed to the Pierce County Chambers Creek Facility for treatment.

BACKGROUND:

Tacoma was founded in 1868 and construction of the first community collection pipes occurred in 1880. The collection pipes were installed to follow the shortest path to the tidewaters of Commencement Bay. From that time until 1928, collection systems for wastewater and surface water were separately constructed and were interconnected only at the head of ravines or near the point of final disposal.

Between 1928 and 1946, most local collection system construction was of the combined type where wastewater and storm water from surface runoff were conveyed to the Bay in the same pipe. Collection systems constructed since 1946 have been separate. There is a network of approximately 700 miles of wastewater collection pipes and 46 pump stations that convey wastewater to the treatment facilities. The Utility owns and operates two wastewater treatment facilities, which are described below.

Central Wastewater Treatment Plant

In 1952, completion of the Central Wastewater Treatment Plant provided Tacoma with primary wastewater treatment. However, because of excessive hydraulic loading, Tacoma began a surface water and wastewater separation project in the late 1950's, which allowed Tacoma to defer enlargement of the plant until 1963. An additional improvement to the primary plant occurred between 1979 and 1982. Construction of a high purity oxygen secondary treatment facility was completed in 1989. A third major upgrade to the facility was completed in 2009 and primarily consisted of construction of a new peak wet weather treatment facility, new influent and effluent pumping stations, new grit removal process, and various upgrades to existing facility components. The plant is located at approximately 1.5 miles up on the Puyallup River. The Central Treatment Plant is the City's largest plant with a permitted maximum month treatment capacity of 60 million gallons per day (MGD). (Note: Maximum month flow is based on an average of the total daily plant flow throughout an entire month). This plant has a permitted peak hydraulic capacity of 150 MGD. This plant services the majority of wastewater flows from the Tacoma area, including the industrialized tide flats, northeast, central and south Tacoma, plus Fircrest, Fife, Milton and some bordering areas in Pierce County and Federal Way.

North End Wastewater Treatment Plant

The North End wastewater treatment plant began operating in 1969 and was completely upgraded in 1997. Today, utilizing an innovative physical/chemical treatment process provides a secondary level of wastewater treatment. The North End plant is located near Ruston Way at 4002 North Waterview Street. It has a permitted maximum month treatment capacity of 7.2 MGD. This plant has a design peak hydraulic capacity of 26 MGD. This plant services North Tacoma including the Town of Ruston. The flow to this plant is nearly all domestic sewage with only one small industry. The North End Treatment Plant discharges treated wastewater to Commencement Bay through a dedicated deep-water marine outfall.

Tacoma operated a third facility, the Western Slopes Wastewater Treatment Plant which began operating as a primary treatment plant in 1963, but was taken out of service in 1990. In 1990 pump stations were constructed to allow permanent pumping of wastewater from this area to Pierce County's Chambers Creek Waste Water Treatment Plant via a 35 year agreement through 2023. Flows from this area consist of mainly domestic wastewater. The County's Treatment Plant provides secondary treatment for this wastewater flow. The County's treatment plant also services other areas of the Pierce County.

The system hydraulic capacity is limited both by treatment and transmission during certain times of the year. This limitation can be addressed by reducing the short duration high flows during storm events through the infiltration/inflow abatement program. This program is currently underway.

The treatment plant capacities are adequate to service existing customers and contracted capacities with the surrounding jurisdictions given the existing environmental requirements. Transmission capacities are also adequate to service existing customers subject to the infiltration/inflow discussion above.

MAINTENANCE

CURRENT INVENTORY MAINTENANCE COSTS:

ROUTINE MAINTENANCE	2013	2014	2015	2016	2017	2018	Total
Collection System	5,441,952	5,556,233	5,689,582	5,820,442	5,960,133	6,109,136	34,577,478
Pump Stations	1,883,155	1,922,701	1,968,846	2,014,129	2,062,468	2,114,030	11,965,328
Treatment Facilities	8,032,095	8,200,769	8,397,588	8,590,732	8,796,910	9,016,833	51,034,928

ANALYSIS

LEVEL OF SERVICE STANDARD:

The level of service standard for Wastewater is 200 gallons per capita per day (GPCD) Maximum Month Flow and 400 GPCD Peak Hydraulic or Peak Instantaneous Flow. This standard is subject to concurrency.

Capacity in the City's system for collecting and treating wastewater is a function of both the quantity of flow generated by the City's customers and the amount of inflow and infiltration (I/I) of surface water runoff and groundwater that enters the wastewater collection system through cracks in pipes or other similar defects. The City's two collection systems currently have an estimated combined peak hydraulic capacity of 142 million gallons per day (MGD) - (110 MGD in the Central Treatment Plant's (CTP) tributary system and 32 MGD in North End Treatment Plant's (NETP) tributary system).

The City's two treatment plants, the CTP and NETP, have a total permitted peak hydraulic capacity of 176 MGD (150 MGD at the CTP and 26 MGD at the NETP). In addition, the City has an agreement with Pierce County which allows a peak flow transfer of 3.9 MGD from the City's Western Slopes area to Pierce County's Chambers Creek Treatment Plant. This gives the City a total permitted peak hydraulic treatment capacity of 179.9 MGD.

A further restriction on the City's treatment capacity is the amount of flow that can be treated to secondary standards during the maximum flow month (maximum month flow is based on an average of the total daily plant flow throughout an entire month). The City's agreement with Pierce County's Chambers Creek Treatment Plant for treatment capacity, is approximately 1.3 MGD. In addition to the 1.3 MGD treatment capacity through Pierce County, the City's two treatment plants have a secondary treatment capacity of 67 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 existing collection and upgraded treatment system capacity will be sufficient to meet the total need through the next six years. However, the collection system capacity is not uniformly distributed throughout the system and no guarantee can be made that there is capacity in every line for every new development that could occur. The amount of flow generated by future development is a function of the type of land use (residential, commercial, industrial), density, and most importantly for non-residential development, the type of business or industry and its associated water use. Also due to the above mentioned (I/I) the wastewater treatment facilities are impacted by wet weather events in the Tacoma area.

For new capital improvements the Utility is striving to design the capacity of the system (collection and treatment) to have the hydraulic capacity to convey and treat the (I/I) associated with a statistical one in 20 year rainfall event for this region. During wet weather events larger than this it is possible that hydraulic capacities may be exceeded and sanitary sewer overflows may occur.

Capacity determinations will be made by the City on a case-by-case basis for the following situations to ensure capacity is either available in the existing system or required to be provided by the applicant.

- Residential developments or subdivisions, which will result in the potential for construction of more than 20 dwelling units.
- Commercial or industrial developments, which will result in a peak daily, flow of more than 5,000 gallons per day.

Wastewater Management

Six-Year Need Analysis

Flow Demand (Million Gallons per Day)				Capacity Avail (Million Gallons per Day)		Net Reserve or Deficiency (Million Gallons per Day)	
Time Period	Central & North End Treatment Plant Demand (Population)	Max Month @ 200 GPCD	Peak Instant @ 400 GPCD	Permitted Max Month Secondary Treatment	Permitted Peak Instant	Max Month Secondary Treatment	Peak Instant.
2012	303,904	60.8	116.8	68.5	179.9	7.7	58.3
2013-2018 Increase	4600	0.92	3.6	68.5	179.9	N/A	N/A
Total by Year 2018	308,504	61.7	120.4	68.5	179.9	6.8	56.5

NOTE:

** Includes Tacoma , Fircrest, Fife, Milton, Ruston, parts of Federal Way, and parts of unincorporated Pierce County including Dash Point and Browns Point. Note that Tacoma's Western Slopes area sewage is sent to Pierce County for treatment but population for this area is included here. Note the residential population for the City of Tacoma and the Contract service area outside Tacoma City limits are approximately 198,900 and approximately 38,500 respectively. In addition a population equivalent factor has been applied to the Central Treatment Plant (CTP) service area to factor in industrial/commercial customers - this equivalent residential population is 65,500. 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 1,104 was calculated for the Point Defiance Park area.*

PROPOSED PROJECTS

SIX-YEAR PROJECTS AND FUNDING:

The following tables include funding information for new and ongoing projects for the six-year period 2013 – 2018.

Proposed Projects

Six Year Projects and Funding

Plant and Facility Upgrades

Project Title: Central Treatment Plant Projects

Stage of Completion: Planning

Project Number: ENV-NEW-771

Capacity Project: No

Anticipated Year Complete: 2018

Location: Central Treatment Plant, 2201 Portland Avenue

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

Description: These projects maintain and or replace aging infrastructure and equipment that is either no longer reliable and or is excessively costly to maintain. Several of these projects will also provide new infrastructure that will increase the effectiveness of the wastewater treatment facility which will result in reduced operation and maintenance costs and increased levels of wastewater treatment. Significant upcoming projects include improvements to Primary Sludge Thickening in the DAFT Process, Oxygen Production Improvements, Headworks Rock Trap Improvements, Flood Protection, Automation Upgrades, Belt Filter Press Improvements, and several other smaller projects.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Wastewater Utility Funded	\$10,700,000	\$7,034,567	\$7,034,567	\$2,700,000	\$9,100,000	\$9,400,000	\$10,800,000	\$56,769,134
Total	\$10,700,000	\$7,034,567	\$7,034,567	\$2,700,000	\$9,100,000	\$9,400,000	\$10,800,000	\$56,769,134

Project Title: North End Treatment Plant Projects

Stage of Completion: Planning

Project Number: ENV-NEW-776

Capacity Project: No

Anticipated Year Complete: 2018

Location: North End Treatment Plant, 4002 N. Waterview St.

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

Description: These projects maintain or replace aging infrastructure and equipment that is either no longer reliable and or is excessively costly to maintain. Several of these projects will also provide new infrastructure that will increase the effectiveness of the wastewater treatment facility which will result in reduced operation and maintenance costs and increased levels of wastewater treatment. These projects include Automation Upgrades, Recoating of Sedimentation Tanks and Equipment, New Sedimentation Tank Drive, and Primary Clarifier Algae Prevention Improvements.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Wastewater Utility Funded	\$1,710,000	\$0	\$0	\$0	\$1,700,000	\$700,000	\$800,000	\$4,910,000
Total	\$1,710,000	\$0	\$0	\$0	\$1,700,000	\$700,000	\$800,000	\$4,910,000

Project Title: Pump Station Projects

Stage of Completion: Planning

Project Number: ENV-NEW-777

Capacity Project: No

Anticipated Year Complete: 2018

Location: City Wide

Rationale: Operation/Maintenance Needs - Major Maintenance

Description: These projects maintain and or replace aging pump station infrastructure and equipment that is either no longer reliable and or is excessively costly to maintain.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Wastewater Utility Funded	\$4,831,000	\$3,600,000	\$380,118	\$3,500,000	\$3,000,000	\$100,000	\$1,500,000	\$16,911,118
Total	\$4,831,000	\$3,600,000	\$380,118	\$3,500,000	\$3,000,000	\$100,000	\$1,500,000	\$16,911,118

Rehabilitation/Replacement Projects

Project Title: Collection System Projects

Stage of Completion: Planning

Project Number: ENV-NEW-778

Capacity Project: No

Anticipated Year Complete: 2018

Location: City Wide

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

Description: These projects rehabilitate and or replace existing wastewater collection pipes within the City's 700-mile network of underground pipes. Projects are typically tied to aging pipes that are either failing or about to fail as well as eliminating the sources of clean groundwater and surface water from entering the wastewater sewer collection system. Specific projects are identified for the following year as condition assessment information is accumulated to determine which pipes have the highest combination of likelihood of failure and consequence of failure and then rehabilitation of these pipes are summarized into packaged individual projects as makes sense by geography.

Funding Sources	Prior Years	2013	2014	2015	2016	2017	2018	Total
Wastewater Utility Funded	\$23,600,000	\$29,000,000	\$6,197,992	\$5,000,000	\$15,200,000	\$15,700,000	\$15,500,000	\$110,197,992
Total	\$23,600,000	\$29,000,000	\$6,197,992	\$5,000,000	\$15,200,000	\$15,700,000	\$15,500,000	\$110,197,992