

## GENERAL GOVERNMENT CAPITAL PROJECTS

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The following section provides a brief overview of the capital projects that are funded in the 2015-2016 biennium.

There are two categories of confirmed funding:

**Carryforward (Previously Appropriated) –**

Funding that has been appropriated by the City Council for spending in a previous biennium. This does not represent new money received by the City.

**New Appropriation –** Funding that has not been previously appropriated by City Council. This could be new grants, additional revenues, or use of cash reserves that are anticipated in 2015-2016.

**Note:** Carryforward funding is based on biennium-end projections for 2013-2014. Variations from these projections may result in revised carryforward amounts. Moreover, the total carryforward for a project may exceed the amount anticipated to be spent in 2015-2016 and will be shown in the out years of the Capital Facilities Program.

### Summary

- Arranged by chapter of the Capital Facilities Program (CFP), this summary includes project titles and total funding for 2015-2016 by category (carryforward or new appropriation)

### Appropriation Plan

- Arranged by chapter of the Capital Facilities Program (CFP), this plan provides a description of the project and more details about specific funding sources with a breakdown of anticipated spending by year
- The Work Breakdown Structure (WBS) is a unique project identifier that is used for internal tracking and accounting purposes
- The appropriation plan does not include potential funding that might be received in 2015-2016 (additional grants, for example)

### Capital Facilities Program

Please refer to the City of Tacoma 2015-2020 Capital Facilities Program (CFP) for more information about potential funding, particular projects, or program areas (including contact information for project managers).



## 2015-2016 General Government Capital Projects Summary

Project Title and Funding Source	2015-2016 Total Funding
<b>Community Development</b>	<b>\$ 11,254,601</b>
<b>Dock Street UST Groundwater Monitoring</b>	<b>\$ 50,000</b>
Carryover Funding	50,000
<b>LID 6981 - Streetlighting</b>	<b>\$ 800,000</b>
Carryover Funding	800,000
<b>LID 8654 - Alleys</b>	<b>\$ 20,000</b>
Carryover Funding	20,000
<b>LID 8655 - Streets</b>	<b>\$ 820,795</b>
Carryover Funding	820,795
<b>LID 8659 - Permanent Alley and Street Pavement</b>	<b>\$ 22,000</b>
Carryover Funding	22,000
<b>LID 8660 - Alley Paving</b>	<b>\$ 161,008</b>
Carryover Funding	161,008
<b>Thea Foss - Site 10 Esplanade</b>	<b>\$ 300,000</b>
Carryover Funding	300,000
<b>Thea Foss - Site 11 Esplanade Phase II</b>	<b>\$ 1,620,890</b>
Carryover Funding	1,620,890
<b>Upper Tacoma / MLK LID</b>	<b>\$ 229,435</b>
Carryover Funding	229,435
<b>LID 8651 - Permanent Street Paving with Storm Drainage</b>	<b>\$ 100,000</b>
Carryover Funding	100,000
<b>LID 8652 - Permanent Alley Paving with Storm Drainage</b>	<b>\$ 310,811</b>
Carryover Funding	310,811
<b>LID 8653 - Permanent Alley Paving with Storm Drainage</b>	<b>\$ 317,483</b>
Carryover Funding	317,483
<b>2013-2014 Business District Allocation</b>	<b>\$ 437,000</b>
Carryover Funding	437,000
<b>Neighborhood Projects 2013-2014</b>	<b>\$ 415,179</b>
Carryover Funding	415,179
<b>Lincoln Business District Streetscape</b>	<b>\$ 4,250,000</b>
New Funding	4,250,000
<b>South Tacoma Business District Streetscape</b>	<b>\$ 1,000,000</b>
New Funding	1,000,000
<b>Redevelopment Area Catalytic Project</b>	<b>\$ 400,000</b>
New Funding	400,000
<b>Municipal Facilities and Services</b>	<b>\$ 11,909,434</b>
<b>Facilities: Municipal Complex - Elevator Upgrades</b>	<b>\$ 1,311,487</b>
Carryover Funding	1,061,487
New Funding	250,000
<b>Facilities: Municipal Complex - Fire Pump Replacement</b>	<b>\$ 200,000</b>
Carryover Funding	200,000
<b>Facilities: Municipal Complex - Interior &amp; Access Improvements</b>	<b>\$ 814,483</b>
Carryover Funding	266,483
New Funding	548,000

## 2015-2016 General Government Capital Projects Summary

Project Title and Funding Source	2015-2016 Total Funding
<b>Facilities: Municipal Complex - Mechanical &amp; Electrical Replacements</b>	<b>\$ 300,000</b>
Carryover Funding	300,000
<b>Facilities: Municipal Complex - Shower and Locker Facility</b>	<b>\$ 500,000</b>
New Funding	500,000
<b>Facilities: People's Center - Pool</b>	<b>\$ 6,603,464</b>
Carryover Funding	6,303,464
New Funding	300,000
<b>Facilities: Police Headquarters, LEED EBOM</b>	<b>\$ 150,000</b>
New Funding	150,000
<b>Facilities: Senior Center, Lighthouse, Parking Lot Repairs</b>	<b>\$ 180,000</b>
New Funding	180,000
<b>Renovation &amp; Remodeling of Existing Fire Stations</b>	<b>\$ 350,000</b>
Carryover Funding	350,000
<b>Facilities: Fire Facilities, 2015-16 Deferred Maint, Ext. Repairs &amp; Roofing</b>	<b>\$ 1,500,000</b>
Carryover Funding	1,500,000
<b>Parks, Recreation, and Cultural Facilities</b>	<b>\$ 2,789,683</b>
<b>Chinese Reconciliation Park Phase III</b>	<b>\$ 382,000</b>
Carryover Funding	382,000
<b>Fireman's Park and Totem Pole Stabilization</b>	<b>\$ 57,683</b>
Carryover Funding	57,683
<b>GTCTC Exhibition Hall Lamp Replacement</b>	<b>\$ 450,000</b>
New Funding	450,000
<b>Performing Arts Theaters Maintenance Management</b>	<b>\$ 1,000,000</b>
New Funding	1,000,000
<b>Tacoma Dome Event Level Restrooms</b>	<b>\$ 850,000</b>
New Funding	850,000
<b>Tacoma Dome Wayfinding Signage Replacement</b>	<b>\$ 50,000</b>
New Funding	50,000
<b>Transportation Facilities</b>	<b>\$ 85,775,527</b>
<b>2014 Sidewalk Reconstruction Project</b>	<b>\$ 708,240</b>
New Funding	708,240
<b>34th St. Bridge - Pacific Ave. to B St.</b>	<b>\$ 4,040,000</b>
New Funding	4,040,000
<b>48th St S &amp; Tacoma Mall Blvd</b>	<b>\$ 885,000</b>
New Funding	885,000
<b>56th Gateway Sign</b>	<b>\$ 65,500</b>
Carryover Funding	65,500
<b>56th Street S. and Cirque Drive Corridor Improvements</b>	<b>\$ 2,540,697</b>
New Funding	2,540,697
<b>Bridge Evaluation</b>	<b>\$ 350,000</b>
New Funding	350,000
<b>Bridge Repair</b>	<b>\$ 290,000</b>
New Funding	290,000

## 2015-2016 General Government Capital Projects Summary

Project Title and Funding Source	2015-2016 Total Funding
<b>Connecting Stevens/Tyler Across Tacoma</b>	<b>\$ 282,000</b>
New Funding	282,000
<b>Dock &amp; A Street Railroad Closure</b>	<b>\$ 69,158</b>
Carryover Funding	69,158
<b>East 31st Street Rehabilitation Project</b>	<b>\$ 500,000</b>
New Funding	500,000
<b>East 32nd Street Rehabilitation Project</b>	<b>\$ 500,000</b>
New Funding	500,000
<b>East Tacoma PCB Cleanup, Phase 1</b>	<b>\$ 700,000</b>
New Funding	700,000
<b>F16-D Puyallup River Bridge Replacement</b>	<b>\$ 2,020,000</b>
New Funding	2,020,000
<b>Historic Water Ditch Trail - Phase III &amp; IV</b>	<b>\$ 2,727,970</b>
Carryover Funding	562,866
New Funding	2,165,104
<b>Lincoln Avenue Bridge &amp; Overlay</b>	<b>\$ 300,000</b>
Carryover Funding	300,000
<b>Mildred Street Improvements</b>	<b>\$ 25,000</b>
Carryover Funding	25,000
<b>Pedestrian Crossing Improvement Project</b>	<b>\$ 2,490,000</b>
Carryover Funding	2,490,000
<b>Pedestrian Improvements in Hilltop &amp; South Downtown</b>	<b>\$ 150,000</b>
Carryover Funding	150,000
<b>Point Defiance Gateway</b>	<b>\$ 2,750,000</b>
Carryover Funding	1,750,000
New Funding	1,000,000
<b>Port of Tacoma Road Rehabilitation</b>	<b>\$ 2,094,978</b>
New Funding	2,094,978
<b>Prairie Line Trail - Art Park</b>	<b>\$ 550,000</b>
New Funding	550,000
<b>Prairie Line Trail Phase I</b>	<b>\$ 3,429,372</b>
Carryover Funding	2,219,372
New Funding	1,210,000
<b>Prairie Line Trail Phase II</b>	<b>\$ 220,000</b>
New Funding	220,000
<b>Public Works Trust Fund Loan Payment</b>	<b>\$ 233,040</b>
New Funding	233,040
<b>Puyallup Bridge F16A &amp; F16B Replacement</b>	<b>\$ 34,977,751</b>
Carryover Funding	20,751,251
New Funding	14,226,500
<b>Schuster Parkway Bridge</b>	<b>\$ 1,524,000</b>
Carryover Funding	1,524,000
<b>Schuster Parkway Promenade</b>	<b>\$ 1,352,800</b>
New Funding	1,352,800

## 2015-2016 General Government Capital Projects Summary

Project Title and Funding Source	2015-2016 Total Funding
<b>Scott Pierson Trail</b>	<b>\$ 6,000</b>
Carryover Funding	6,000
<b>Sheridan Safe Routes to Schools</b>	<b>\$ 357,797</b>
Carryover Funding	357,797
<b>Sidewalk Abatement Program</b>	<b>\$ 220,684</b>
Carryover Funding	220,684
<b>Sidewalk Maintenance Program</b>	<b>\$ 500,000</b>
New Funding	500,000
<b>Sidewalk Ramp Program</b>	<b>\$ 642,000</b>
Carryover Funding	642,000
<b>Sound Transit Link Expansion</b>	<b>\$ 100,000</b>
New Funding	100,000
<b>South Tacoma Way Multimodal Improvement</b>	<b>\$ 3,506,249</b>
Carryover Funding	3,506,249
<b>Tacoma Avenue South Bridge Rehabilitation</b>	<b>\$ 7,911,569</b>
Carryover Funding	6,161,569
New Funding	1,750,000
<b>Tacoma Top 4 Bikeways</b>	<b>\$ 100,000</b>
Carryover Funding	100,000
<b>Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project</b>	<b>\$ 495,000</b>
New Funding	495,000
<b>Transportation Capital Mgmt Reserve / Grant Match Fund</b>	<b>\$ 575,565</b>
New Funding	575,565
<b>Union Ave Viaduct</b>	<b>\$ 2,804,000</b>
Carryover Funding	2,804,000
<b>Historic Water Ditch Trail - Phase II</b>	<b>\$ 22,300</b>
Carryover Funding	22,300
<b>North 37th Street Connector Trail</b>	<b>\$ 60,000</b>
Carryover Funding	60,000
<b>72nd St South/Hosmer at I-5 ramp</b>	<b>\$ 273,857</b>
Carryover Funding	273,857
<b>Heavy Haul Corridor</b>	<b>\$ 300,000</b>
New Funding	300,000
<b>East Tacoma PCB Cleanup, Phase 2</b>	<b>\$ 625,000</b>
New Funding	625,000
<b>Pedestrian Crossing Improvement Phase II</b>	<b>\$ 1,500,000</b>
New Funding	1,500,000
<b>Utilities and Services</b>	<b>\$ 57,382,000</b>
<b>Asset Management Program</b>	<b>\$ 8,000,000</b>
New Funding	8,000,000
<b>Central Treatment Plant Projects</b>	<b>\$ 14,300,000</b>
New Funding	14,300,000
<b>Collection System Projects</b>	<b>\$ 9,100,000</b>
New Funding	9,100,000

## 2015-2016 General Government Capital Projects Summary

Project Title and Funding Source	2015-2016 Total Funding
<b>Facilities Projects</b>	<b>\$ 6,000,000</b>
New Funding	6,000,000
<b>North End Treatment Plant Projects</b>	<b>\$ 1,250,000</b>
New Funding	1,250,000
<b>Ongoing LID/Extension Projects</b>	<b>\$ 5,050,000</b>
New Funding	5,050,000
<b>Pump Station Projects</b>	<b>\$ 2,175,000</b>
New Funding	2,175,000
<b>SWM Facilities Upgrades and Maintenance</b>	<b>\$ 6,937,000</b>
Carryover Funding	6,937,000
<b>Treatment and Low Impact Projects</b>	<b>\$ 4,570,000</b>
New Funding	4,570,000
<b>Grand Total</b>	<b>\$ 169,111,245</b>



# 2015 - 2016 General Government Capital Projects Appropriation Plan

## Community Development

### Economic and Community Improvement

#### Project Name: Dock Street UST Groundwater Monitoring

WBS PWK-00423-01-01

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

		2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	\$	<b>50,000</b>	\$ <b>0</b>	\$ <b>50,000</b>
<i>Fund 0010 - General Fund</i>	\$	50,000	\$ 0	\$ 50,000
<b>Total</b>	\$	<b>50,000</b>	\$ <b>0</b>	\$ <b>50,000</b>

#### Project Name: Thea Foss - Site 10 Esplanade

WBS PWK-G0005

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

		2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	\$	<b>250,000</b>	\$ <b>50,000</b>	\$ <b>300,000</b>
<i>State Grant (CERB)</i>	\$	200,000	\$ 50,000	\$ 250,000
<i>Federal Grant (CMAS)</i>	\$	50,000	\$ 0	\$ 50,000
<b>Total</b>	\$	<b>250,000</b>	\$ <b>50,000</b>	\$ <b>300,000</b>

## 2015 - 2016 General Government Capital Projects Appropriation Plan

### Project Name: Thea Foss - Site 11 Esplanade Phase II

WBS PWK-00539

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

	2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	<b>\$ 1,620,890</b>	<b>\$ 0</b>	<b>\$ 1,620,890</b>
<i>Fund 0010 - General Fund</i>	\$ 400,000	\$ 0	\$ 400,000
<i>Other State Grant</i>	\$ 200,000	\$ 0	\$ 200,000
<i>Federal Grant (STP)</i>	\$ 1,020,890	\$ 0	\$ 1,020,890
<b>Total</b>	<b>\$ 1,620,890</b>	<b>\$ 0</b>	<b>\$ 1,620,890</b>

### Neighborhood and Business District Improvements

#### Business District

### Project Name: 2013-2014 Business District Allocation

WBS CIP-00027-2

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

	2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	<b>\$ 437,000</b>	<b>\$ 0</b>	<b>\$ 437,000</b>
<i>Fund 3211 - Capital Projects</i>	\$ 437,000	\$ 0	\$ 437,000
<b>Total</b>	<b>\$ 437,000</b>	<b>\$ 0</b>	<b>\$ 437,000</b>

### Project Name: Lincoln Business District Streetscape

WBS CIP-NEW-1219

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

	2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$ 2,125,000</b>	<b>\$ 2,125,000</b>	<b>\$ 4,250,000</b>
<i>Debt Financing - (2009 LTGO Bond)</i>	\$ 631,744	\$ 631,744	\$ 1,263,488
<i>Debt Financing (2010 LTGO Bond D)</i>	\$ 720,991	\$ 720,991	\$ 1,441,982
<i>Debt Financing (2010 LTGO Bond E)</i>	\$ 147,265	\$ 147,265	\$ 294,530
<i>Fund 0010 - General Fund</i>	\$ 250,000	\$ 250,000	\$ 500,000
<i>Fund 3211 - Capital Projects</i>	\$ 375,000	\$ 375,000	\$ 750,000
<b>Total</b>	<b>\$ 2,125,000</b>	<b>\$ 2,125,000</b>	<b>\$ 4,250,000</b>

## 2015 - 2016 General Government Capital Projects Appropriation Plan

### Project Name: Redevelopment Area Catalytic Project

WBS CIP-NEW-1222

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

		2015	2016	Total
<b>New Appropriation in 2015-2016</b>	\$	<b>100,000</b>	\$ <b>300,000</b>	\$ <b>400,000</b>
<i>Fund 3211 - Capital Projects</i>	\$	100,000	\$ 300,000	\$ 400,000
<b>Total</b>	\$	<b>100,000</b>	\$ <b>300,000</b>	\$ <b>400,000</b>

### Project Name: South Tacoma Business District Streetscape

WBS CIP-NEW-1249

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

		2015	2016	Total
<b>New Appropriation in 2015-2016</b>	\$	<b>500,000</b>	\$ <b>500,000</b>	\$ <b>1,000,000</b>
<i>Fund 0010 - General Fund</i>	\$	250,000	\$ 250,000	\$ 500,000
<i>Fund 3211 - Capital Projects</i>	\$	250,000	\$ 250,000	\$ 500,000
<b>Total</b>	\$	<b>500,000</b>	\$ <b>500,000</b>	\$ <b>1,000,000</b>

### LID

### Project Name: LID 6981 - Streetlighting

WBS LID-NEW-793

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

		2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	\$	<b>750,000</b>	\$ <b>50,000</b>	\$ <b>800,000</b>
<i>Property Owner Assessments</i>	\$	750,000	\$ 50,000	\$ 800,000
<b>Total</b>	\$	<b>750,000</b>	\$ <b>50,000</b>	\$ <b>800,000</b>

## 2015 - 2016 General Government Capital Projects Appropriation Plan

### Project Name: LID 8651 - Permanent Street Paving with Storm Drainage

WBS LID-8651R

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

		2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	\$	<b>100,000</b>	\$ <b>0</b>	\$ <b>100,000</b>
<i>Fund 0010 - General Fund</i>	\$	100,000	\$ 0	\$ 100,000
<b>Total</b>	\$	<b>100,000</b>	\$ <b>0</b>	\$ <b>100,000</b>

### Project Name: LID 8652 - Permanent Alley Paving with Storm Drainage

WBS LID-8652R

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

		2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	\$	<b>310,811</b>	\$ <b>0</b>	\$ <b>310,811</b>
<i>Debt Financing - (2009 LTGO Bond)</i>	\$	22,224	\$ 0	\$ 22,224
<i>Fund 0010 - General Fund</i>	\$	40,185	\$ 0	\$ 40,185
<i>Property Owner Assessments</i>	\$	62,578	\$ 0	\$ 62,578
<i>Utility Participation - Surface Water</i>	\$	185,824	\$ 0	\$ 185,824
<b>Total</b>	\$	<b>310,811</b>	\$ <b>0</b>	\$ <b>310,811</b>

### Project Name: LID 8653 - Permanent Alley Paving with Storm Drainage

WBS LID-8653R

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

		2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	\$	<b>317,483</b>	\$ <b>0</b>	\$ <b>317,483</b>
<i>Fund 0010 - General Fund</i>	\$	118,912	\$ 0	\$ 118,912
<i>Property Owner Assessments</i>	\$	38,695	\$ 0	\$ 38,695
<i>Utility Participation - Surface Water</i>	\$	159,876	\$ 0	\$ 159,876
<b>Total</b>	\$	<b>317,483</b>	\$ <b>0</b>	\$ <b>317,483</b>

## 2015 - 2016 General Government Capital Projects Appropriation Plan

### Project Name: LID 8654 - Alleys

WBS LID-8654R

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

	2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	<b>\$ 20,000</b>	<b>\$ 0</b>	<b>\$ 20,000</b>
<i>Property Owner Assessments</i>	\$ 20,000	\$ 0	\$ 20,000
<b>Total</b>	<b>\$ 20,000</b>	<b>\$ 0</b>	<b>\$ 20,000</b>

### Project Name: LID 8655 - Streets

WBS LID-8655R

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

	2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	<b>\$ 820,795</b>	<b>\$ 0</b>	<b>\$ 820,795</b>
<i>Debt Financing - (2009 LTGO Bond)</i>	\$ 131,980	\$ 0	\$ 131,980
<i>Property Owner Assessments</i>	\$ 98,295	\$ 0	\$ 98,295
<i>REET Contrb-One Time</i>	\$ 590,520	\$ 0	\$ 590,520
<b>Total</b>	<b>\$ 820,795</b>	<b>\$ 0</b>	<b>\$ 820,795</b>

### Project Name: LID 8659 - Permanent Alley and Street Pavement

WBS LID-8659R

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

	2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	<b>\$ 22,000</b>	<b>\$ 0</b>	<b>\$ 22,000</b>
<i>Property Owner Assessments</i>	\$ 22,000	\$ 0	\$ 22,000
<b>Total</b>	<b>\$ 22,000</b>	<b>\$ 0</b>	<b>\$ 22,000</b>

## 2015 - 2016 General Government Capital Projects Appropriation Plan

### Project Name: LID 8660 - Alley Paving

WBS PWK-8660R, previously LID-8660R

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

	2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	<b>\$ 161,008</b>	<b>\$ 0</b>	<b>\$ 161,008</b>
<i>Property Owner Assessments</i>	\$ 119,208	\$ 0	\$ 119,208
<i>Utility Participation - Surface Water</i>	\$ 41,800	\$ 0	\$ 41,800
<b>Total</b>	<b>\$ 161,008</b>	<b>\$ 0</b>	<b>\$ 161,008</b>

### Project Name: Upper Tacoma / MLK LID

WBS PWK-8650R previously LID-NEW-627

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

	2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	<b>\$ 229,435</b>	<b>\$ 0</b>	<b>\$ 229,435</b>
<i>REET Contrb-One Time</i>	\$ 229,435	\$ 0	\$ 229,435
<b>Total</b>	<b>\$ 229,435</b>	<b>\$ 0</b>	<b>\$ 229,435</b>

### Neighborhood

### Project Name: Neighborhood Projects 2013-2014

WBS CIP-NEW-1120

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

	2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	<b>\$ 415,179</b>	<b>\$ 0</b>	<b>\$ 415,179</b>
<i>Fund 3211 - Capital Projects</i>	\$ 415,179	\$ 0	\$ 415,179
<b>Total</b>	<b>\$ 415,179</b>	<b>\$ 0</b>	<b>\$ 415,179</b>

<b>Chapter Total:</b>	<b>\$ 8,229,601</b>	<b>\$ 3,025,000</b>	<b>\$ 11,254,601</b>
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# 2015 - 2016 General Government Capital Projects Appropriation Plan

## Municipal Facilities and Services

### Community and Human Service Facilities

#### Recreation Facilities

##### Project Name: Facilities: People's Center - Pool

WBS CIP-00032

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

	2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$ 300,000</b>	<b>\$ 0</b>	<b>\$ 300,000</b>
<i>Fund 0010 - General Fund</i>	\$ 300,000	\$ 0	\$ 300,000
<b>Carryforward (Previously Appropriated)</b>	<b>\$ 4,003,464</b>	<b>\$ 2,300,000</b>	<b>\$ 6,303,464</b>
<i>Debt Financing (2009 LTGO Bond E)</i>	\$ 2,068,464	\$ 400,000	\$ 2,468,464
<i>Debt Financing (2010 LTGO Bond E)</i>	\$ 0	\$ 1,700,000	\$ 1,700,000
<i>State Grant (CTED)</i>	\$ 485,000	\$ 0	\$ 485,000
<i>Metro Parks Tacoma</i>	\$ 1,450,000	\$ 200,000	\$ 1,650,000
<b>Total</b>	<b>\$ 4,303,464</b>	<b>\$ 2,300,000</b>	<b>\$ 6,603,464</b>

##### Project Name: Facilities: Senior Center, Lighthouse, Parking Lot Repairs

WBS FAC-NEW-1153

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

	2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$ 180,000</b>	<b>\$ 0</b>	<b>\$ 180,000</b>
<i>Fund 5700 - Muni Building Acq &amp; Ops</i>	\$ 180,000	\$ 0	\$ 180,000
<b>Total</b>	<b>\$ 180,000</b>	<b>\$ 0</b>	<b>\$ 180,000</b>

## Fire and Emergency Medical Services

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

WBS FAC-NEW-1155

Description Provide for exterior and roofing repairs at various Fire Stations, as identified in Facility Management's 2009 Facilities Condition Assessment.

	2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 1,500,000</b>
<i>Debt Financing (2010 LTGO Bond E)</i>	\$ 750,000	\$ 750,000	\$ 1,500,000
<b>Total</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 1,500,000</b>

## 2015 - 2016 General Government Capital Projects Appropriation Plan

### Project Name: Renovation & Remodeling of Existing Fire Stations

WBS TFD-00023

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

		2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	\$	<b>175,000</b>	\$ <b>175,000</b>	\$ <b>350,000</b>
<i>Fund 3211 - Capital Projects</i>	\$	175,000	\$ 175,000	\$ 350,000
<b>Total</b>	\$	<b>175,000</b>	\$ <b>175,000</b>	\$ <b>350,000</b>

### General Government Service Buildings

### Project Name: Facilities: Municipal Complex - Elevator Upgrades

WBS FAC-00004-05

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

		2015	2016	Total
<b>New Appropriation in 2015-2016</b>	\$	<b>0</b>	\$ <b>250,000</b>	\$ <b>250,000</b>
<i>Fund 3211 - Capital Projects</i>	\$	0	\$ 250,000	\$ 250,000
<b>Carryforward (Previously Appropriated)</b>	\$	<b>711,487</b>	\$ <b>350,000</b>	\$ <b>1,061,487</b>
<i>Fund 5700 - Muni Building Acq &amp; Ops</i>	\$	0	\$ 350,000	\$ 350,000
<i>REET Contrb-One Time</i>	\$	711,487	\$ 0	\$ 711,487
<b>Total</b>	\$	<b>711,487</b>	\$ <b>600,000</b>	\$ <b>1,311,487</b>

### Project Name: Facilities: Municipal Complex - Fire Pump Replacement

WBS FAC-NEW-1050

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

		2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	\$	<b>200,000</b>	\$ <b>0</b>	\$ <b>200,000</b>
<i>Fund 5700 - Muni Building Acq &amp; Ops</i>	\$	200,000	\$ 0	\$ 200,000
<b>Total</b>	\$	<b>200,000</b>	\$ <b>0</b>	\$ <b>200,000</b>

## 2015 - 2016 General Government Capital Projects Appropriation Plan

### Project Name: Facilities: Municipal Complex - Interior & Access Improvements

WBS FAC-NEW-706

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

		2015	2016	Total
<b>New Appropriation in 2015-2016</b>	\$	<b>548,000</b>	\$ <b>0</b>	\$ <b>548,000</b>
<i>Fund 5700 - Muni Building Acq &amp; Ops</i>	\$	548,000	\$ 0	\$ 548,000
<b>Carryforward (Previously Appropriated)</b>	\$	<b>266,483</b>	\$ <b>0</b>	\$ <b>266,483</b>
<i>Fund 5700 - Muni Building Acq &amp; Ops</i>	\$	266,483	\$ 0	\$ 266,483
<b>Total</b>	\$	<b>814,483</b>	\$ <b>0</b>	\$ <b>814,483</b>

### Project Name: Facilities: Municipal Complex - Mechanical & Electrical Replacements

WBS FAC-NEW-1101

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

		2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	\$	<b>150,000</b>	\$ <b>150,000</b>	\$ <b>300,000</b>
<i>Fund 5700 - Muni Building Acq &amp; Ops</i>	\$	150,000	\$ 150,000	\$ 300,000
<b>Total</b>	\$	<b>150,000</b>	\$ <b>150,000</b>	\$ <b>300,000</b>

### Project Name: Facilities: Municipal Complex - Shower and Locker Facility

WBS FAC-NEW-973

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

		2015	2016	Total
<b>New Appropriation in 2015-2016</b>	\$	<b>250,000</b>	\$ <b>250,000</b>	\$ <b>500,000</b>
<i>Fund 0010 - General Fund</i>	\$	250,000	\$ 0	\$ 250,000
<i>Fund 5700 - Muni Building Acq &amp; Ops</i>	\$	0	\$ 250,000	\$ 250,000
<b>Total</b>	\$	<b>250,000</b>	\$ <b>250,000</b>	\$ <b>500,000</b>

# 2015 - 2016 General Government Capital Projects Appropriation Plan

## Law Enforcement

<b>Project Name:</b>	<b>Facilities: Police Headquarters, LEED EBOM</b>			
WBS	FAC-NEW-1193			
Description	Provide for Leadership in Energy & Environmental Design (LEED) Existing Buildings: Operations & Maintenance (EBOM) for the Police Headquarters facility. The Police Headquarters is a LEED certified building. Per the City's Green Building Resolution No. 38249 existing LEED-certified buildings shall seek LEED Existing Building: Operations and Maintenance silver certification.			
		<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>New Appropriation in 2015-2016</b>	<b>\$</b>	<b>150,000</b>	<b>\$ 0</b>	<b>\$ 150,000</b>
<i>Fund 5700 - Muni Building Acq &amp; Ops</i>	\$	150,000	\$ 0	\$ 150,000
<b>Total</b>	<b>\$</b>	<b>150,000</b>	<b>\$ 0</b>	<b>\$ 150,000</b>
<b>Chapter Total:</b>	<b>\$</b>	<b>7,684,434</b>	<b>\$ 4,225,000</b>	<b>\$ 11,909,434</b>

# 2015 - 2016 General Government Capital Projects Appropriation Plan

## Parks, Recreation, and Cultural Facilities

### Arenas, Stadiums and Theaters

#### Arenas

#### Project Name: Tacoma Dome Event level restrooms

WBS PAF-NEW-1195

Description Expansion of event level restrooms.

	2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$ 0</b>	<b>\$ 850,000</b>	<b>\$ 850,000</b>
<i>Fund 4180 - Dome Captl Reserve</i>	\$ 0	\$ 850,000	\$ 850,000
<b>Total</b>	<b>\$ 0</b>	<b>\$ 850,000</b>	<b>\$ 850,000</b>

#### Project Name: Tacoma Dome Wayfinding Signage Replacement

WBS PAF-NEW-1199

Description Interior and exterior wayfinding and advertising signage.

	2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<i>Fund 4180 - Dome Captl Reserve</i>	\$ 0	\$ 50,000	\$ 50,000
<b>Total</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

#### Theaters

#### Project Name: Performing Arts Theaters Maintenance Management

WBS CIP-00026-03

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

	2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>
<i>Fund 3211 - Capital Projects</i>	\$ 500,000	\$ 500,000	\$ 1,000,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>

# 2015 - 2016 General Government Capital Projects Appropriation Plan

## Exhibition and Convention Facilities

<b>Project Name:</b>	<b>GTCTC Exhibition Hall Lamp Replacement</b>			
WBS	PAF-NEW-1011			
Description	Replace existing 400 Watt MH lamps in the Exhibition Hall of the Greater Tacoma Convention & Trade center with more energy efficient and capable alternatives.			
		<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>New Appropriation in 2015-2016</b>	\$	<b>0</b>	\$ <b>450,000</b>	\$ <b>450,000</b>
<i>Fund 4165 - Convention Ctr</i>	\$	0	\$ 450,000	\$ 450,000
<b>Total</b>	\$	<b>0</b>	\$ <b>450,000</b>	\$ <b>450,000</b>

## Parks and Open Spaces

<b>Project Name:</b>	<b>Chinese Reconciliation Park Phase III</b>			
WBS	CIP-00028			
Description	4.0 Acre Ruston Way Chinese Garden/Reconciliation Park, Phase III, includes construction of fencing, interpretive and wayfinding signage, parking, lighting, irrigation systems, and various plantings.			
		<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Carryforward (Previously Appropriated)</b>	\$	<b>382,000</b>	\$ <b>0</b>	\$ <b>382,000</b>
<i>Fund 1195-OPENS - Open Space Fund</i>	\$	91,000	\$ 0	\$ 91,000
<i>State Grant (Hist. Soc.)</i>	\$	291,000	\$ 0	\$ 291,000
<b>Total</b>	\$	<b>382,000</b>	\$ <b>0</b>	\$ <b>382,000</b>

## Open Spaces

<b>Project Name:</b>	<b>Fireman's Park and Totem Pole Stabilization</b>			
WBS	CIP-00024			
Description	This project will stabilize the Totem Pole. Preliminary design has been done for Fireman's Park and remaining funding will be utilized on the park in the future.			
		<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Carryforward (Previously Appropriated)</b>	\$	<b>57,683</b>	\$ <b>0</b>	\$ <b>57,683</b>
<i>Fund 3211 - Capital Projects</i>	\$	57,683	\$ 0	\$ 57,683
<b>Total</b>	\$	<b>57,683</b>	\$ <b>0</b>	\$ <b>57,683</b>

<b>Chapter Total:</b>	\$	<b>939,683</b>	\$	<b>1,850,000</b>	\$	<b>2,789,683</b>
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# 2015 - 2016 General Government Capital Projects Appropriation Plan

## Transportation Facilities

### Non-Motorized Transportation and Streetscape

#### Bike Lane Striping and Safety Program

##### Project Name: Connecting Stevens/Tyler Across Tacoma

WBS PWK-NEW-1252

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

		2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$</b>	<b>141,000</b>	<b>\$ 141,000</b>	<b>\$ 282,000</b>
<i>State Grant (PBP)</i>	\$	126,000	\$ 126,000	\$ 252,000
<i>Fund 3211 - Capital Projects</i>	\$	15,000	\$ 15,000	\$ 30,000
<b>Total</b>	<b>\$</b>	<b>141,000</b>	<b>\$ 141,000</b>	<b>\$ 282,000</b>

##### Project Name: Historic Water Ditch Trail - Phase III & IV

WBS PWK-00561

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

		2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$</b>	<b>2,165,104</b>	<b>\$ 0</b>	<b>\$ 2,165,104</b>
<i>Federal Grant (CMAQ)</i>	\$	1,840,104	\$ 0	\$ 1,840,104
<i>Fund 3211 - Capital Projects</i>	\$	325,000	\$ 0	\$ 325,000
<b>Carryforward (Previously Appropriated)</b>	<b>\$</b>	<b>562,866</b>	<b>\$ 0</b>	<b>\$ 562,866</b>
<i>Federal Grant (CMAS)</i>	\$	486,703	\$ 0	\$ 486,703
<i>Fund 1140 - Path &amp; Trails Reserve</i>	\$	76,163	\$ 0	\$ 76,163
<b>Total</b>	<b>\$</b>	<b>2,727,970</b>	<b>\$ 0</b>	<b>\$ 2,727,970</b>

## 2015 - 2016 General Government Capital Projects Appropriation Plan

### Project Name: Historic Water Ditch Trail--Phase II

WBS PWK-00559

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

		2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	\$	<b>22,300</b>	\$ <b>0</b>	\$ <b>22,300</b>
<i>Fund 1140 - Gas Tax</i>	\$	9,300	\$ 0	\$ 9,300
<i>Fund 0010 - General Fund</i>	\$	13,000	\$ 0	\$ 13,000
<b>Total</b>	\$	<b>22,300</b>	\$ <b>0</b>	\$ <b>22,300</b>

### Project Name: N. 37th Street Connector Trail

WBS PWK-00560

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

		2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	\$	<b>60,000</b>	\$ <b>0</b>	\$ <b>60,000</b>
<i>Fund 1140 - Path &amp; Trails Reserve</i>	\$	60,000	\$ 0	\$ 60,000
<b>Total</b>	\$	<b>60,000</b>	\$ <b>0</b>	\$ <b>60,000</b>

## 2015 - 2016 General Government Capital Projects Appropriation Plan

### Project Name: **Prairie Line Trail Phase I**

WBS PWK-00215

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

	2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$ 935,000</b>	<b>\$ 275,000</b>	<b>\$ 1,210,000</b>
<i>Metro Parks Tacoma</i>	\$ 360,000	\$ 0	\$ 360,000
<i>Fund 3211 - Capital Projects</i>	\$ 575,000	\$ 275,000	\$ 850,000
<b>Carryforward (Previously Appropriated)</b>	<b>\$ 2,219,372</b>	<b>\$ 0</b>	<b>\$ 2,219,372</b>
<i>Federal Grant (STP)</i>	\$ 1,919,372	\$ 0	\$ 1,919,372
<i>Utility Participation - Surface Water</i>	\$ 300,000	\$ 0	\$ 300,000
<b>Total</b>	<b>\$ 3,154,372</b>	<b>\$ 275,000</b>	<b>\$ 3,429,372</b>

### Project Name: **Prairie Line Trail Phase II**

WBS PWK-NEW-968

Description This project will construct the southern 1/3 mile of the Prairie Line Trail from the UW-Tacoma to South 26.

	2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$ 220,000</b>	<b>\$ 0</b>	<b>\$ 220,000</b>
<i>Fund 3211 - Capital Projects</i>	\$ 220,000	\$ 0	\$ 220,000
<b>Total</b>	<b>\$ 220,000</b>	<b>\$ 0</b>	<b>\$ 220,000</b>

## 2015 - 2016 General Government Capital Projects Appropriation Plan

### Project Name: Schuster Parkway Promenade

WBS PWK-00564

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

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

	2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$ 1,352,800</b>	<b>\$ 0</b>	<b>\$ 1,352,800</b>
<i>Fund 1140 - Path &amp; Trails Reserve</i>	\$ 91,314	\$ 0	\$ 91,314
<i>Federal Grant (STP)</i>	\$ 1,170,172	\$ 0	\$ 1,170,172
<i>Surface Water Utility Funded</i>	\$ 91,314	\$ 0	\$ 91,314
<b>Total</b>	<b>\$ 1,352,800</b>	<b>\$ 0</b>	<b>\$ 1,352,800</b>

### Project Name: Scott Pierson Trail

WBS PWK-NEW-1237

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

	2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	<b>\$ 6,000</b>	<b>\$ 0</b>	<b>\$ 6,000</b>
<i>Fund 1140 - Gas Tax</i>	\$ 6,000	\$ 0	\$ 6,000
<b>Total</b>	<b>\$ 6,000</b>	<b>\$ 0</b>	<b>\$ 6,000</b>

# 2015 - 2016 General Government Capital Projects Appropriation Plan

## Project Name: Tacoma Top 4 Bikeways

WBS PWK-G0002

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

	2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 100,000</b>
<i>Federal Grant (STP)</i>	\$ 100,000	\$ 0	\$ 100,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 100,000</b>

## Sidewalk and Curb Ramp

### Project Name: 2014 Sidewalk Reconstruction Project

WBS PWK-G0011

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

	2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$ 678,240</b>	<b>\$ 30,000</b>	<b>\$ 708,240</b>
<i>Federal Grant (CMAQ)</i>	\$ 528,240	\$ 30,000	\$ 558,240
<i>Property Owner Grant Match</i>	\$ 150,000	\$ 0	\$ 150,000
<b>Total</b>	<b>\$ 678,240</b>	<b>\$ 30,000</b>	<b>\$ 708,240</b>

### Project Name: Pedestrian Crossing Improvement Phase II

WBS PWK-NEW-1244

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

	2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 1,500,000</b>
<i>Fund 3211 - Capital Projects</i>	\$ 750,000	\$ 750,000	\$ 1,500,000
<b>Total</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 1,500,000</b>

## 2015 - 2016 General Government Capital Projects Appropriation Plan

### Project Name: Pedestrian Crossing Improvement Project

WBS PWK-00426

Description Improve pedestrian crossings at intersections across the City.

	2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	<b>\$ 2,490,000</b>	<b>\$ 0</b>	<b>\$ 2,490,000</b>
<i>State Grant (CDBG)</i>	\$ 190,000	\$ 0	\$ 190,000
<i>Fund 0010 - General Fund</i>	\$ 2,000,000	\$ 0	\$ 2,000,000
<i>REET Contrb-One Time</i>	\$ 300,000	\$ 0	\$ 300,000
<b>Total</b>	<b>\$ 2,490,000</b>	<b>\$ 0</b>	<b>\$ 2,490,000</b>

### Project Name: Pedestrian Improvements in Hilltop & South Downtown

WBS PWK-NEW-964

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

	2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	<b>\$ 150,000</b>	<b>\$ 0</b>	<b>\$ 150,000</b>
<i>Fund 0010 - General Fund</i>	\$ 150,000	\$ 0	\$ 150,000
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 0</b>	<b>\$ 150,000</b>

### Project Name: Sheridan Safe Routes to Schools

WBS PWK-00558

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

	2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	<b>\$ 357,797</b>	<b>\$ 0</b>	<b>\$ 357,797</b>
<i>REET Contrb-One Time</i>	\$ 20,000	\$ 0	\$ 20,000
<i>Federal Grant (REV)</i>	\$ 337,797	\$ 0	\$ 337,797
<b>Total</b>	<b>\$ 357,797</b>	<b>\$ 0</b>	<b>\$ 357,797</b>

# 2015 - 2016 General Government Capital Projects Appropriation Plan

## Project Name: Sidewalk Abatement Program

WBS PWK-00702

Description This project replaces unfit or unsafe sidewalks following the process outlined in Tacoma Municipal Code 10.18 and Revised Code of Washington 35.68 and assessing the cost upon the abutting property owner.

	2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	\$ 0	\$ 220,684	\$ 220,684
<i>REET Contrb-One Time</i>	\$ 0	\$ 220,684	\$ 220,684
<b>Total</b>	\$ 0	\$ 220,684	\$ 220,684

## Project Name: Sidewalk Maintenance Program

WBS PWK-00701

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

	2015	2016	Total
<b>New Appropriation in 2015-2016</b>	\$ 150,000	\$ 350,000	\$ 500,000
<i>Fund 3211 - Capital Projects</i>	\$ 150,000	\$ 350,000	\$ 500,000
<b>Total</b>	\$ 150,000	\$ 350,000	\$ 500,000

## Project Name: Sidewalk Ramp Program

WBS PWK-00700

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

	2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	\$ 460,000	\$ 182,000	\$ 642,000
<i>REET Contrb-One Time</i>	\$ 460,000	\$ 182,000	\$ 642,000
<b>Total</b>	\$ 460,000	\$ 182,000	\$ 642,000

## Streetscape

### Project Name: 56th Gateway Sign

WBS PWK-01006

Description Welcome to Tacoma Gateway sign near the intersection of 56th and S Orchard.

	2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	\$ 65,500	\$ 0	\$ 65,500
<i>Fund 0010 - General Fund</i>	\$ 65,500	\$ 0	\$ 65,500
<b>Total</b>	\$ 65,500	\$ 0	\$ 65,500

# 2015 - 2016 General Government Capital Projects Appropriation Plan

## Project Name: Point Defiance Gateway

WBS PWK-NEW-999

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

	2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$ 900,000</b>	<b>\$ 100,000</b>	<b>\$ 1,000,000</b>
<i>Metro Parks Tacoma</i>	\$ 900,000	\$ 100,000	\$ 1,000,000
<b>Carryforward (Previously Appropriated)</b>	<b>\$ 1,750,000</b>	<b>\$ 0</b>	<b>\$ 1,750,000</b>
<i>State Grant (DOE-AQP)</i>	\$ 875,000	\$ 0	\$ 875,000
<i>Utility Participation - Surface Water</i>	\$ 875,000	\$ 0	\$ 875,000
<b>Total</b>	<b>\$ 2,650,000</b>	<b>\$ 100,000</b>	<b>\$ 2,750,000</b>

## Project Name: Prairie Line Trail - Art Park

WBS PWK-NEW-967

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

	2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$ 350,000</b>	<b>\$ 200,000</b>	<b>\$ 550,000</b>
<i>Fund 3211 - Capital Projects</i>	\$ 350,000	\$ 200,000	\$ 550,000
<b>Total</b>	<b>\$ 350,000</b>	<b>\$ 200,000</b>	<b>\$ 550,000</b>

## Road Systems and Amenities

### Arterial Streets

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

WBS PWK-G0006

Description Construct curbs, gutters, sidewalk and bike lanes filling in the gaps where none exist. Streetlighting on both sides.

	2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$ 140,697</b>	<b>\$ 2,400,000</b>	<b>\$ 2,540,697</b>
<i>Fund 3211 - Capital Projects</i>	\$ 0	\$ 360,000	\$ 360,000
<i>Federal Grant (STP)</i>	\$ 140,697	\$ 0	\$ 140,697
<i>Federal Grant (STP)</i>	\$ 0	\$ 2,040,000	\$ 2,040,000
<b>Total</b>	<b>\$ 140,697</b>	<b>\$ 2,400,000</b>	<b>\$ 2,540,697</b>

## 2015 - 2016 General Government Capital Projects Appropriation Plan

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

WBS PWK-00315

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

	2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	<b>\$ 273,857</b>	<b>\$ 0</b>	<b>\$ 273,857</b>
<i>Federal Grant (HSIP)</i>	\$ 273,857	\$ 0	\$ 273,857
<b>Total</b>	<b>\$ 273,857</b>	<b>\$ 0</b>	<b>\$ 273,857</b>

### Project Name: Dock & A Street Railroad Closure

WBS PWK-00538

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

	2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	<b>\$ 69,158</b>	<b>\$ 0</b>	<b>\$ 69,158</b>
<i>REET Contrb-One Time</i>	\$ 69,158	\$ 0	\$ 69,158
<b>Total</b>	<b>\$ 69,158</b>	<b>\$ 0</b>	<b>\$ 69,158</b>

### Project Name: East 31st Street Rehabilitation Project

WBS PWK-NEW-1241

Description The project will improve East 31st Street with asphalt paving, adding sidewalks, ADA ramp improvements, landscaped beds, bulb-out traffic calming measures, and stormwater improvements. The project area includes Portland Ave to East R Street. Utility adjustment or replacement may be required depending on the scope of road project and age/condition of existing utilities. Utility improvements not included in budget shown below.

	2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$ 150,000</b>	<b>\$ 350,000</b>	<b>\$ 500,000</b>
<i>Puyallup Tribe</i>	\$ 150,000	\$ 350,000	\$ 500,000
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 350,000</b>	<b>\$ 500,000</b>

# 2015 - 2016 General Government Capital Projects Appropriation Plan

## Project Name: East 32nd Street Rehabilitation Project

WBS PWK-NEW-1242

Description The project will improve East 32nd Street with asphalt paving, adding sidewalks, ADA ramp improvements, and stormwater improvements. The project area includes Portland Ave to the cul-da-sac street terminus. Utility adjustment or replacement may be required depending on the scope of road project and age/condition of existing utilities. Utility improvements not included in budget shown below.

		2015	2016	Total
<b>New Appropriation in 2015-2016</b>	\$	<b>150,000</b>	\$ <b>350,000</b>	\$ <b>500,000</b>
<i>Puyallup Tribe</i>	\$	150,000	\$ 350,000	\$ 500,000
<b>Total</b>	\$	<b>150,000</b>	\$ <b>350,000</b>	\$ <b>500,000</b>

## Project Name: Heavy Haul Corridor

WBS PWK-00705

Description The Heavy Haul Corridor (HHC) is a collection of streets within the Port of Tacoma that uses a permit process to allow truck loads to exceed state load limits. Funds from these permit fees are used to improve streets on the HHC.

		2015	2016	Total
<b>New Appropriation in 2015-2016</b>	\$	<b>150,000</b>	\$ <b>150,000</b>	\$ <b>300,000</b>
<i>Fund 1060 - Heavy Haul</i>	\$	150,000	\$ 150,000	\$ 300,000
<b>Total</b>	\$	<b>150,000</b>	\$ <b>150,000</b>	\$ <b>300,000</b>

## Project Name: Mildred Street Improvements

WBS PWK-G0010

Description Rehabilitate the roadway and implement a road diet, install a marked crosswalk with pedestrian-actuated flashing beacons and median pedestrian refuge islands. The Work includes but not limited to:

1. Remove and replace the asphalt concrete pavement on Mildred St. between S. 19th St. and S. 12th St.; includes revising associated storm drainage.
2. Implement a road diet on Mildred St. between S. 19th St. and S. 12th St. by converting from 5 to 3 total lanes. This includes one through lane and a bicycle lane in each direction, alternation between a two-way left turn lane and a raised landscaped median, and left turn lanes at S. 19th St. and S. 12th St.
3. Install a marked crosswalk with pedestrian-actuated flashing beacons and a median pedestrian refuge island at 1440 S. Mildred St.
4. Install a median pedestrian refuge island at the existing pedestrian signal at 1620 S. Mildred St.

		2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	\$	<b>25,000</b>	\$ <b>0</b>	\$ <b>25,000</b>
<i>Debt Financing (2010 LTGO Bond D)</i>	\$	25,000	\$ 0	\$ 25,000
<b>Total</b>	\$	<b>25,000</b>	\$ <b>0</b>	\$ <b>25,000</b>

# 2015 - 2016 General Government Capital Projects Appropriation Plan

## Project Name: Port of Tacoma Road Rehabilitation

WBS PWK-G0003

Description Reconstruct Port of Tacoma Road from E11th St to Marshall Avenue.

		2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$</b>	<b>2,094,978</b>	<b>\$ 0</b>	<b>\$ 2,094,978</b>
<i>State Grant (FMSIB)</i>	\$	1,000,000	\$ 0	\$ 1,000,000
<i>Fund 1060 - Heavy Haul</i>	\$	494,609	\$ 0	\$ 494,609
<i>Port of Tacoma</i>	\$	540,969	\$ 0	\$ 540,969
<i>Fund 4120 - Tacoma Mnt Rail Division</i>	\$	59,400	\$ 0	\$ 59,400
<b>Total</b>	<b>\$</b>	<b>2,094,978</b>	<b>\$ 0</b>	<b>\$ 2,094,978</b>

## Project Name: Public Works Trust Fund Loan Payment

WBS PWK-00704

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

		2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$</b>	<b>116,798</b>	<b>\$ 116,242</b>	<b>\$ 233,040</b>
<i>Fund 1060 - Gas Tax</i>	\$	116,798	\$ 116,242	\$ 233,040
<b>Total</b>	<b>\$</b>	<b>116,798</b>	<b>\$ 116,242</b>	<b>\$ 233,040</b>

## Project Name: South Tacoma Way Multimodal Improvement

WBS PWK-00257-01

Description This project will provide an asphalt overlay of South Tacoma Way, add new transit stop pads and new transit shelters at existing stops, replace hazardous sidewalks, add sidewalks where necessary, street-lighting, landscaping, a mid-block pedestrian signal, bulb outs, reconstruct driveways and curb ramps for ADA compliance. The overlay will be from S. 43rd St to S. 47th St and from S.56th St to S. 66th St. In addition, construct a segment of the Historic Water Ditch Trail to connect South Tacoma to the new Sounder Station, and re-channelize the vehicular travel lanes from five to four to allow the addition of bike lanes in each direction.

		2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	<b>\$</b>	<b>3,506,249</b>	<b>\$ 0</b>	<b>\$ 3,506,249</b>
<i>Fund 1060 - Gas Tax</i>	\$	188,588	\$ 0	\$ 188,588
<i>Federal Grant (STP)</i>	\$	2,018,661	\$ 0	\$ 2,018,661
<i>State Grant (TIB)</i>	\$	1,299,000	\$ 0	\$ 1,299,000
<b>Total</b>	<b>\$</b>	<b>3,506,249</b>	<b>\$ 0</b>	<b>\$ 3,506,249</b>

# 2015 - 2016 General Government Capital Projects Appropriation Plan

<b>Project Name:</b>	<b>Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project</b>			
WBS	PWK-00524			
Description	This project will develop, update, and calibrate a citywide travel demand model used for traffic analysis, Growth Management Act concurrency and arterial grant funding. This project will include data collection and asset management.			
		<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>New Appropriation in 2015-2016</b>	\$	<b>495,000</b>	\$ <b>0</b>	\$ <b>495,000</b>
<i>Fund 3211 - Capital Projects</i>	\$	75,000	\$ 0	\$ 75,000
<i>Federal Grant (STP)</i>	\$	420,000	\$ 0	\$ 420,000
<b>Total</b>	\$	<b>495,000</b>	\$ <b>0</b>	\$ <b>495,000</b>

<b>Project Name:</b>	<b>Transportation Capital Mgmt Reserve / Grant Match Fund</b>			
WBS	PWK-00425			
Description	This funding is reserved for the acceptance of new grants (match), unanticipated project overages, and design and construction of unplanned, emergency, or Council priority projects.			
		<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>New Appropriation in 2015-2016</b>	\$	<b>287,782</b>	\$ <b>287,783</b>	\$ <b>575,565</b>
<i>Fund 1060 - Gas Tax</i>	\$	287,782	\$ 287,783	\$ 575,565
<b>Total</b>	\$	<b>287,782</b>	\$ <b>287,783</b>	\$ <b>575,565</b>

## Street Rehabilitation and Bridge Construction

<b>Project Name:</b>	<b>34th St. Bridge - Pacific Ave. to B St.</b>			
WBS	PWK-NEW-980			
Description	This project will rehabilitate this existing bridge. The bridge was constructed in 1937 and many elements have deteriorated. This bridge is the smaller of the two 34th St. bridges.			
		<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>New Appropriation in 2015-2016</b>	\$	<b>750,000</b>	\$ <b>3,290,000</b>	\$ <b>4,040,000</b>
<i>Federal Grant (BRAC)</i>	\$	675,000	\$ 3,290,000	\$ 3,965,000
<i>Fund 3211 - Capital Projects</i>	\$	75,000	\$ 0	\$ 75,000
<b>Total</b>	\$	<b>750,000</b>	\$ <b>3,290,000</b>	\$ <b>4,040,000</b>

<b>Project Name:</b>	<b>48th St S &amp; Tacoma Mall Blvd</b>			
WBS	PWK-00255			
Description	As of 2014, this project will grind and asphalt overlay the intersection and the four approach legs. Additionally it will provide ADA compliant curb ramps to the existing sidewalks.			
		<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>New Appropriation in 2015-2016</b>	\$	<b>98,333</b>	\$ <b>786,667</b>	\$ <b>885,000</b>
<i>Fund 3211 - Capital Projects</i>	\$	15,000	\$ 10,000	\$ 25,000
<i>Fund 3211 - Capital Projects</i>	\$	0	\$ 110,000	\$ 110,000
<i>Federal Grant (STP)</i>	\$	83,333	\$ 666,667	\$ 750,000
<b>Total</b>	\$	<b>98,333</b>	\$ <b>786,667</b>	\$ <b>885,000</b>

## 2015 - 2016 General Government Capital Projects Appropriation Plan

### Project Name: Bridge Evaluation

WBS PWK-00228

Description This program includes federally required bridge inspections & evaluation of bridges for rehabilitation needs.

		2015	2016	Total
<b>New Appropriation in 2015-2016</b>	\$	<b>150,000</b>	\$ <b>200,000</b>	\$ <b>350,000</b>
<i>Fund 1060 - Gas Tax</i>	\$	150,000	\$ 200,000	\$ 350,000
<b>Total</b>	\$	<b>150,000</b>	\$ <b>200,000</b>	\$ <b>350,000</b>

### Project Name: Bridge Repair

WBS PWK-00283

Description As of 2014, this project includes citywide bridge repair. These funds are used to repair small bridge items such as expansion joints, bridge rails, signage, and more.

		2015	2016	Total
<b>New Appropriation in 2015-2016</b>	\$	<b>170,000</b>	\$ <b>120,000</b>	\$ <b>290,000</b>
<i>Fund 1060 - Gas Tax</i>	\$	170,000	\$ 120,000	\$ 290,000
<b>Total</b>	\$	<b>170,000</b>	\$ <b>120,000</b>	\$ <b>290,000</b>

### Project Name: East Tacoma PCB Cleanup , Phase 2

WBS PWK-NEW-965

Description Replaces catch basins, curb, gutter, and soils contaminated with PCBs from sealant used during a 1975 LID. Constructs new curb ramps.

		2015	2016	Total
<b>New Appropriation in 2015-2016</b>	\$	<b>0</b>	\$ <b>625,000</b>	\$ <b>625,000</b>
<i>Fund 0010 - General Fund</i>	\$	0	\$ 625,000	\$ 625,000
<b>Total</b>	\$	<b>0</b>	\$ <b>625,000</b>	\$ <b>625,000</b>

### Project Name: East Tacoma PCB Cleanup, Phase 1

WBS PWK-00423-01-02

Description Replaces catch basins, curb, gutters, and soil contaminated with PCBs from sealant used in a LID in 1975. Constructs new curb ramps.

		2015	2016	Total
<b>New Appropriation in 2015-2016</b>	\$	<b>700,000</b>	\$ <b>0</b>	\$ <b>700,000</b>
<i>Fund 0010 - General Fund</i>	\$	700,000	\$ 0	\$ 700,000
<b>Total</b>	\$	<b>700,000</b>	\$ <b>0</b>	\$ <b>700,000</b>

## 2015 - 2016 General Government Capital Projects Appropriation Plan

### Project Name: F16-D Puyallup River Bridge Replacement

WBS PWK-NEW-984

Description Replace bridge segment F16-D in the Puyallup River Bridge series. This 117 ft. span is located on the Fife side of the Puyallup River.

		2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$</b>	<b>1,200,000</b>	<b>\$ 820,000</b>	<b>\$ 2,020,000</b>
<i>Federal Grant (BRAC)</i>	\$	1,000,000	\$ 616,000	\$ 1,616,000
<i>Fund 3211 - Capital Projects</i>	\$	200,000	\$ 204,000	\$ 404,000
<b>Total</b>	<b>\$</b>	<b>1,200,000</b>	<b>\$ 820,000</b>	<b>\$ 2,020,000</b>

### Project Name: Lincoln Avenue Bridge & Overlay

WBS PWK-00227

Description As of 2014. The project will provide a non-motorized facility from the east end of the bridge to the Gog-Li-Hi-Te Wetland.

		2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	<b>\$</b>	<b>300,000</b>	<b>\$ 0</b>	<b>\$ 300,000</b>
<i>Fund 1060 - Heavy Haul</i>	\$	40,500	\$ 0	\$ 40,500
<i>Federal Grant (STP)</i>	\$	259,500	\$ 0	\$ 259,500
<b>Total</b>	<b>\$</b>	<b>300,000</b>	<b>\$ 0</b>	<b>\$ 300,000</b>

### Project Name: Puyallup Bridge F16A & F16B Replacement

WBS PWK-00274

Description This project replaces two of the six Puyallup River Bridge segments (westerly two segments) and a portion of the bridge segment just to the west with a new cable stayed bridge.

		2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$</b>	<b>1,263,250</b>	<b>\$ 12,963,250</b>	<b>\$ 14,226,500</b>
<i>Port of Tacoma</i>	\$	500,000	\$ 0	\$ 500,000
<i>Fund 3211 - Capital Projects</i>	\$	763,250	\$ 763,250	\$ 1,526,500
<i>Federal Grant (STP)</i>	\$	0	\$ 12,200,000	\$ 12,200,000
<b>Carryforward (Previously Appropriated)</b>	<b>\$</b>	<b>15,751,251</b>	<b>\$ 5,000,000</b>	<b>\$ 20,751,251</b>
<i>Federal Grant (BRAC)</i>	\$	8,720,246	\$ 0	\$ 8,720,246
<i>Federal Grant (FHA)</i>	\$	6,950,000	\$ 0	\$ 6,950,000
<i>State Grant (FMSIB)</i>	\$	0	\$ 5,000,000	\$ 5,000,000
<i>Fund 1060 - Gas Tax</i>	\$	81,005	\$ 0	\$ 81,005
<b>Total</b>	<b>\$</b>	<b>17,014,501</b>	<b>\$ 17,963,250</b>	<b>\$ 34,977,751</b>

## 2015 - 2016 General Government Capital Projects Appropriation Plan

### Project Name: Schuster Parkway Bridge

WBS PWK-G0007

Description This project will provide a modified concrete overlay for the bridge and replace the expansion joints.

	2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	<b>\$ 1,524,000</b>	<b>\$ 0</b>	<b>\$ 1,524,000</b>
<i>Federal Grant (BRAC)</i>	\$ 1,524,000	\$ 0	\$ 1,524,000
<b>Total</b>	<b>\$ 1,524,000</b>	<b>\$ 0</b>	<b>\$ 1,524,000</b>

### Project Name: Tacoma Avenue South Bridge Rehabilitation

WBS PWK-00225

Description As of 2014, this project rehabilitates this 78 year old bridge. Bridge items that need rehabilitation include the bridge deck, footing pedestals, guardrails, streetlights, expansion joints, and the bridge needs painting.

	2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$ 1,750,000</b>	<b>\$ 0</b>	<b>\$ 1,750,000</b>
<i>State Grant (TIB)</i>	\$ 1,750,000	\$ 0	\$ 1,750,000
<b>Carryforward (Previously Appropriated)</b>	<b>\$ 6,161,569</b>	<b>\$ 0</b>	<b>\$ 6,161,569</b>
<i>Debt Financing (2010 LTGO Bond D)</i>	\$ 1,031,314	\$ 0	\$ 1,031,314
<i>Federal Grant (BRAC)</i>	\$ 5,130,255	\$ 0	\$ 5,130,255
<b>Total</b>	<b>\$ 7,911,569</b>	<b>\$ 0</b>	<b>\$ 7,911,569</b>

### Project Name: Union Ave Viaduct

WBS PWK-G0012

Description This project will provide a modified concrete overlay for the bridge and replace the expansion joints.

	2015	2016	Total
<b>Carryforward (Previously Appropriated)</b>	<b>\$ 2,804,000</b>	<b>\$ 0</b>	<b>\$ 2,804,000</b>
<i>Federal Grant (BRAC)</i>	\$ 2,804,000	\$ 0	\$ 2,804,000
<b>Total</b>	<b>\$ 2,804,000</b>	<b>\$ 0</b>	<b>\$ 2,804,000</b>

# 2015 - 2016 General Government Capital Projects Appropriation Plan

## Traffic Signal, Streetlighting and Enhancement

### Project Name: Sound Transit Link Expansion

WBS PWK-00313

Description Sound Transit selected a route to expand the existing Tacoma Link Streetcar and is in the process of conducting the environmental studies and the conceptual design for the expansion. Sound Transit has partnered with City of Tacoma and Pierce Transit to develop the expansion.

	2015		2016		Total
<b>New Appropriation in 2015-2016</b>	\$	<b>50,000</b>	\$	<b>50,000</b>	\$ <b>100,000</b>
<i>Fund 3211 - Capital Projects</i>	\$	50,000	\$	50,000	\$ 100,000
<b>Total</b>	\$	<b>50,000</b>	\$	<b>50,000</b>	\$ <b>100,000</b>

**Chapter Total:** \$ 56,017,901 \$ 29,757,626 \$ 85,775,527

# 2015 - 2016 General Government Capital Projects Appropriation Plan

## Utilities and Services

### Solid Waste Management

#### Solid Waste Facilities

<b>Project Name:</b>	<b>SWM Facilities upgrades and maintenance</b>			
WBS	ENV-02101			
Description	Provides funds for capital improvement projects associated with the operational needs of the Solid Waste Utility which include improvements and repairs to existing facilities and upgrades to traffic flow and scale houses. The rehabilitation of the remedial systems (groundwater extraction system, gas extraction system, and cap) installed at the Landfill per the Consent Decree. New Compressed Natural Gas (CNG) systems for the Solid Waste fleet.			
		<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Carryforward (Previously Appropriated)</b>	\$	<b>3,971,000</b>	\$ <b>2,966,000</b>	\$ <b>6,937,000</b>
<i>Utility Participation - Solid Waste</i>	\$	3,971,000	\$ 2,966,000	\$ 6,937,000
<b>Total</b>	\$	<b>3,971,000</b>	\$ <b>2,966,000</b>	\$ <b>6,937,000</b>

## Surface Water Management

### Street Improvement Participation

<b>Project Name:</b>	<b>Ongoing LID/Extension Projects</b>			
WBS	ENV-NEW-766			
Description	Various future projects to construct the surface water portion of LIDs and street improvements.			
		<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>New Appropriation in 2015-2016</b>	\$	<b>2,550,000</b>	\$ <b>2,500,000</b>	\$ <b>5,050,000</b>
<i>Utility Participation - Surface Water</i>	\$	2,550,000	\$ 2,500,000	\$ 5,050,000
<b>Total</b>	\$	<b>2,550,000</b>	\$ <b>2,500,000</b>	\$ <b>5,050,000</b>

## Surface Water Collection

<b>Project Name:</b>	<b>Asset Management Program</b>			
WBS	ENV-NEW-980			
Description	Funds asset management collection systems and replaces and rehab pipes in various locations throughout the City. Various projects located in key surface water basins throughout the city which aim to investigate the structural integrity of the existing collection and conveyance system, and develop projects to rehabilitate or replace systems as necessary.			
		<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>New Appropriation in 2015-2016</b>	\$	<b>3,000,000</b>	\$ <b>5,000,000</b>	\$ <b>8,000,000</b>
<i>Utility Participation - Surface Water</i>	\$	3,000,000	\$ 5,000,000	\$ 8,000,000
<b>Total</b>	\$	<b>3,000,000</b>	\$ <b>5,000,000</b>	\$ <b>8,000,000</b>

# 2015 - 2016 General Government Capital Projects Appropriation Plan

## Surface Water Facilities

### Project Name: Facilities Projects

WBS ENV-NEW-979

Description Provides funding for Surface Water Facilities Projects to include upgraded pump stations and holding basins. Various projects to provide periodic ongoing maintenance, rehabilitation, or upgrades to existing surface water facilities throughout the city.

	2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$ 6,000,000</b>	<b>\$ 0</b>	<b>\$ 6,000,000</b>
<i>Utility Participation - Surface Water</i>	\$ 6,000,000	\$ 0	\$ 6,000,000
<b>Total</b>	<b>\$ 6,000,000</b>	<b>\$ 0</b>	<b>\$ 6,000,000</b>

### Project Name: Treatment and Low Impact Projects

WBS ENV-NEW-761

Description Various projects for low impact and treatment of storm water to improve local flooding issues, improve discharge quality.

	2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$ 2,570,000</b>	<b>\$ 2,000,000</b>	<b>\$ 4,570,000</b>
<i>Utility Participation - Surface Water</i>	\$ 2,570,000	\$ 2,000,000	\$ 4,570,000
<b>Total</b>	<b>\$ 2,570,000</b>	<b>\$ 2,000,000</b>	<b>\$ 4,570,000</b>

## Wastewater Management

### Plant and Facility Upgrades

### Project Name: Central Treatment Plant Projects

WBS ENV-NEW-771

Description These projects maintain and or replace aging infrastructure and equipment that is either no longer reliable and or is excessively costly to maintain. Several of these projects will also provide new infrastructure that will increase the effectiveness of the wastewater treatment facility which will result in reduced operation and maintenance costs and increased levels of wastewater treatment. Significant upcoming projects include improvements to the Process Control System, Solids Dewatering Facility, and Anaerobic Digester Mixing as well as several other smaller projects.

	2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$ 7,500,000</b>	<b>\$ 6,800,000</b>	<b>\$ 14,300,000</b>
<i>Utility Participation - Wastewater</i>	\$ 7,500,000	\$ 6,800,000	\$ 14,300,000
<b>Total</b>	<b>\$ 7,500,000</b>	<b>\$ 6,800,000</b>	<b>\$ 14,300,000</b>

# 2015 - 2016 General Government Capital Projects Appropriation Plan

## Project Name: North End Treatment Plant Projects

WBS ENV-NEW-776

Description These projects maintain or replace aging infrastructure and equipment that is either no longer reliable and or is excessively costly to maintain. Several of these projects will also provide new infrastructure that will increase the effectiveness of the wastewater treatment facility which will result in reduced operation and maintenance costs and increased levels of wastewater treatment. These projects will include small miscellaneous asset management driven improvements.

	2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$ 0</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>
<i>Utility Participation - Wastewater</i>	\$ 0	\$ 1,250,000	\$ 1,250,000
<b>Total</b>	<b>\$ 0</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>

## Project Name: Pump Station Projects

WBS ENV-NEW-777

Description These projects maintain and or replace aging pump station infrastructure and equipment that is either no longer reliable and or is excessively costly to maintain.

	2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$ 1,300,000</b>	<b>\$ 875,000</b>	<b>\$ 2,175,000</b>
<i>Utility Participation - Wastewater</i>	\$ 1,300,000	\$ 875,000	\$ 2,175,000
<b>Total</b>	<b>\$ 1,300,000</b>	<b>\$ 875,000</b>	<b>\$ 2,175,000</b>

## Rehabilitation/Replacement Projects

### Project Name: Collection System Projects

WBS ENV-NEW-778

Description These projects rehabilitate and or replace existing wastewater collection pipes within the City's 700-mile network of underground pipes. Projects are typically tied to aging pipes that are either failing or about to fail as well as eliminating the sources of clean groundwater and surface water from entering the wastewater sewer collection system. Specific projects are identified for the following year as condition assessment information is accumulated to determine which pipes have the highest combination of likelihood of failure and consequence of failure and then rehabilitation of these pipes are summarized into packaged individual projects as makes sense by geography.

	2015	2016	Total
<b>New Appropriation in 2015-2016</b>	<b>\$ 4,600,000</b>	<b>\$ 4,500,000</b>	<b>\$ 9,100,000</b>
<i>Utility Participation - Wastewater</i>	\$ 4,600,000	\$ 4,500,000	\$ 9,100,000
<b>Total</b>	<b>\$ 4,600,000</b>	<b>\$ 4,500,000</b>	<b>\$ 9,100,000</b>

**Chapter Total:** \$ 31,491,000 \$ 25,891,000 \$ 57,382,000

**Grand Total:** \$ 104,362,619 \$ 64,748,626 \$ 169,111,245