

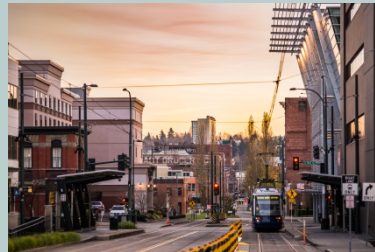


**2017-
2022**

Capital Facilities Program



City of Tacoma, WA



2017-2022 Capital Facilities Program

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

The Capital Facilities Program is an implementing strategy of the Capital Facilities Element of Tacoma's Comprehensive Plan which was developed in compliance with the Washington State Growth Management Act.



The City of Tacoma does not discriminate on the basis of disability in any of its programs, activities, or services. To request this information in an alternative format or to request a reasonable accommodation, please contact the City Clerk's Office at (253) 591-5000. People with hearing or speech impairments may contact us through Washington Relay Services. 1(800)833-6388 (TTY or ASCII) 1(800)833-6386 (VCO) or 1(877)833-6341 (STS).



ORDINANCE NO. 28398

1 AN ORDINANCE relating to the Comprehensive Plan and Capital Budget;
2 approving the 2017-2022 Capital Facilities Element of the Comprehensive
3 Plan, and approving the City of Tacoma 2017-2018 Capital Budget.

4 WHEREAS the purpose of the Capital Facilities Program is to provide
5 Tacoma with a comprehensive capital facilities overview and to guide policy
6 decisions for capital improvements and services, and

7 WHEREAS, periodically, the Capital Facilities Program is updated with
8 new information on capital projects for the next six-year cycle, and

9 WHEREAS the City Council desires to adopt the 2017-2022 Capital
10 Facilities Program concurrently with the adoption of the 2017-2018 Capital Budget,
11 and
12

13 WHEREAS, periodically, the Planning Commission reviews and
14 recommends to the City Council the adoption of the Capital Facilities Program, and

15 WHEREAS the 2017-2022 Capital Facilities Program amends the Capital
16 Facilities Element of the Comprehensive Plan and replaces the 2015-2020 Capital
17 Facilities Program, and
18

19 WHEREAS the City Council finds it to be in the best interests of the City to
20 amend the Capital Facilities Element of the Comprehensive Plan and to replace
21 the 2015-2020 Capital Facilities Program with the 2017-2022 Capital Facilities
22 Program, and
23

24 WHEREAS, pursuant to RCW 35.34, the City must pass an ordinance that
25 appropriates estimated expenditures and revenues/use of available funds, and
26



WHEREAS funds within the Capital Budget are provided with multi-year appropriation and are adopted separately from the City's biennial operating budget;


Now, Therefore,

BE IT ORDAINED BY THE CITY OF TACOMA:

Section 1. That the Capital Facilities Element of the Comprehensive Plan is hereby amended, and the 2015-2020 Capital Facilities Program is replaced with the 2017-2022 Capital Facilities Program, said document to be substantially in the form of the document on file in the office of the City Clerk.

Section 2. That the City of Tacoma 2017-2018 Capital Budget, attached hereto as Exhibit "A," is hereby approved.

Passed NOV 22 2016



Mayor

Attest:



City Clerk

Approved as to form:



Deputy City Attorney

Exhibit "A"

City of Tacoma, Washington
2017-2018 Capital Budget Ordinance

Fund No.	Fund Name	Proposed Appropriation	Adjustments	Estimated Revenues and Use of Available Funds	Adopted Appropriation
Special Capital Funds					
1060	Transportation Capital and Engineering	20,442,436		20,442,436	20,442,436
1140	PWE Paths & Trails Reserve	3,746,867		3,746,867	3,746,867
3211	Capital Projects Fund	5,823,572		5,823,572	5,823,572
Total City of Tacoma Capital Budget		\$30,012,875	\$0	\$30,012,875	\$30,012,875



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Reader's Guide

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

Introduction

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

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

2017-2018 Appropriated Capital Projects

This section provides a brief overview of the capital projects that are funded in the 2017-2018 biennium. There are two categories for funds – Carryforward (Previously Appropriated) and New Appropriation:

- **Carryforward funding** is funding that has been previously appropriated by the City Council for spending in a previous biennium. It is based on biennium-end projections for 2015-2016. Variations from these projections may result in revised carryforward amounts.
- **New Appropriation** is funding that has not been previously appropriated by the City Council. This could be new grants, additional revenues, or use of cash reserves that are anticipated in 2017-2018.

Six-Year Spending Plan Summary

This section goes beyond the two years of appropriation in the previous section and shows the total six-year spending plan for all capital projects included in the Capital Facilities Program, excluding completed and future projects. The spending plan is alphabetized by Section. Project totals include prior spending plus the Six-Year Period 2017-2022. Additional detail on each of the individual projects is provided in the subsequent section.

Project Information

This section includes specific information on the projects in the 2017-2020 Capital Facilities Program. The projects are presented in the following program categories:

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

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

- An introductory narrative providing a general background of the planning activities in that section, the current state and future need, as well as a discussion of recent accomplishments.
- A table identifying the future operating and maintenance costs for funded projects within the section. Operating and maintenance costs are only shown for those projects funded and appropriated in the City's 2017-2018 Biennial Budget or projects with remaining appropriation from a previous biennium.
- Relevant Level of Service standards or Concurrency
 - The Level of Service (LOS) standards measure the quality and quantity of existing and planned public facilities and represent a commitment to maintaining adequate services as the City grows. Providers of capital facilities and services evaluate and demonstrate how they are meeting the measurable LOS "objective" or standard. LOS standards subject to concurrency are indicated.
- An alphabetical index of all projects included in the section.
- Individual project summary tables providing information about projects and summarizing the project's funding and costs.

Future Projects

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

Funding Summary

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

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

Miscellaneous Reports

- Capital Facilities Program Operating Impacts Summary: This report provides the estimated annual operating and maintenance impacts for all projects included within the Capital Facilities Program with secured funding in 2017 through 2022. Unfunded projects and utility projects are not included.
- Capital Facility Program Projects by Council District
- Capital Facility Program Projects by Department

Inventory

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

Appendix

- Alphabetical index of all projects included in the Project Information section.
- Tacoma Municipal Code Chapter 13.16 Concurrency Management System



Introduction

What is the CFP?

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

The CFP is both a planning and financial document. It is a prioritization of the capital improvements the City intends to build in the next six years and a plan for how to pay for these improvements. The 2017-2022 Capital Facilities Program does not appropriate funds, but rather functions as a budgeting tool, supporting the actual appropriations that are made through adoption of the City's Biennial Operating and Capital Budget.

Why do we have a CFP?

The Capital Facilities Program and the Capital Facilities Element, jointly, fulfill the requirements of the State of Washington's Growth Management Act (GMA) that the comprehensive plan of each jurisdiction planning under the Act shall include a capital facilities plan element consisting of:

- An inventory of existing capital facilities owned by public entities, showing the locations and capacities of the capital facilities;
- A forecast of the future needs for such capital facilities;
- The proposed locations and capacities of expanded or new capital facilities;
- At least a six-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes; and
- A requirement to reassess the land use element if probable funding falls short of meeting existing needs and to ensure that the land use element, Capital Facilities Element, and financing plan within the capital facilities plan element are coordinated and consistent. (RCW 36.70A.070)

The Capital Facilities Program and the Capital Facilities Element are also intended to achieve, primarily, the following planning goal of the GMA:

"Ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards." (RCW 36.70A.020)

The 2017-2022 Capital Facilities Program continues to implement the vision for how Tacoma will develop as articulated in *Chapter 9 Public Facilities and Services* of the Comprehensive Plan.

What is a capital facilities project?

For the purpose of the 2017-2022 Capital Facilities Program, a capital facilities project is defined as a non-recurring expenditure (with a start and end date) that results in the acquisition of or addition to existing capital assets, categorized by one or more of the following:

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

Examples of capital projects are:

- Land or site purchases or development
- Building or structure purchases and/or construction
- Purchase and/or construction of infrastructure such as streets, roads, highways, sidewalks, street/road lighting systems, traffic signals, storm and sanitary sewer systems, solid waste facilities such as landfills or recycling centers, parks and recreational facilities
- Major design, professional consulting, engineering, and construction services associated with a capital project

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

How are capital facilities projects prioritized?

The criteria below, in addition to individual project rationale, have been established to assist in the prioritization of capital facilities projects. Each project included in the CFP must also align with the goals and policies of the Comprehensive Plan Public Facilities and Services element.

Prioritization Criteria

- Does the project address a public health or safety concern?
- Is the project required or mandated by law?
- Is the project substantially funded by non-City sources?
- Is the project financially responsible, for instance by leveraging grant funding or other non-City funding sources, reducing operating costs, avoiding future costs, or by having a sustainable impact on the operating budget?
- Is the project needed to correct existing public facility and services deficiencies or replace key facilities that are currently in use and are at risk of failing?
- Does the project improve the equitable access to public facilities and services?
- Does the project align with Tacoma 2025 or other City priorities?
- Does the project have a high level of public support?
- Does the project reduce greenhouse gas emissions or support the adaptation of climate change?
- Does the project meet growth patterns and projected needs and or serve new development and redevelopment?

Relationship of the Capital Facilities Program to Other Plans/Programs

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

Capital Facilities and Services Element of the Comprehensive Plan

The purpose of the Capital Facilities Program is to provide coordinated planning and programming of capital facilities and services. It is the City's work program for the next six years. The Capital Facilities Program contains an inventory of existing and proposed capital facilities, forecasts needs for facilities, identifies deficiencies and actions to meet such deficiencies, and contains a six-year financing plan.

The goal is to provide high quality, well maintained, equitably distributed physical systems and facilities that serve the social, economic, cultural, safety, circulation, communication and other needs of the community, at the time of development (or within a reasonable time) to serve new growth. The Capital Facilities Program is updated each year while the policy-oriented Capital Facilities and Services element of the Comprehensive Plan is updated on an as-needed basis.

Six-Year Transportation Program

The City of Tacoma's Transportation Program is a short-range planning document that identifies transportation projects that are planned or needed over the next six years. Project identification and selection is guided by the City's Transportation Master Plan. State law requires that the City develop a local Transportation Program in accordance with RCW 35.77.010. In order for cities to compete for most federal and state funding grants, transportation projects must be included in this program. Transportation includes projects dealing with pedestrian and vehicle transportation; sidewalk repairs/replacements; trees; natural landscaping; the railway; and city-owned parking structures.

The Six-Year Transportation Program is updated annually and approved by the City Council and is based on needs and policies identified in Tacoma's long range plans such as the Transportation Master Plan and Comprehensive Plan.

In past years, the Transportation Program has been adopted by Tacoma's City Council concurrently with the Capital Facilities Program and filed as required by RCW 35.77.010(1) with the Secretary of the Washington State Department of Transportation 30 days after adoption. Once the annual Program update is adopted, it is used to help guide funding and implementation priorities during development of the transportation portion of the biennial update to the Capital Facilities Program.

In many respects, the Six-Year Transportation Program can be considered a subset of the Capital Facilities Program, as with few exceptions the projects and associated funding in the Transportation Program are included in the Capital Facilities Program.

Concurrency

The term concurrency is used in conjunction with Level of Service standards within the Capital Facilities Element of Tacoma's Comprehensive Plan and requires that the public facilities and services necessary to support development shall be adequate to serve the development at the same time (concurrent to when) the development is available for occupancy or use, or within a reasonable time as approved by the City, without decreasing current service levels below locally established minimum standards. The City of Tacoma's Concurrency Management System is provided in detail in the Appendix. Level of Service Standards subject to concurrency are included in the Capital Facilities Program Project Information section.

Operating and Capital Budgets

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

The Capital Facilities Program and the 6-Year Transportation Program are also integral parts of the City's budget. At the beginning of each biennial budget period, the first two years of funding for the projects included in the Capital Facilities Program become the baseline for the biennial capital budget for the City.

On June 15, 2016, the Planning Commission public hearing was held for the 2017-2022 Capital Facilities Program. Upon recommendation of the Planning Commission, the Capital Facilities Program was forwarded to the City Council for consideration and concurrent adoption with the 2017-2018 Biennial Operating and Capital Budget.

Capital Facilities Program Calendar

2016

March – April

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

May 18

Present proposed 2017-2022 Capital Facilities Program project list to the Planning Commission

June 15

Planning Commission Public Hearing on Preliminary 2017-2022 Capital Facilities Program projects

July

Planning Commission forward of 2017-2022 Capital Facilities Program project list to the City Council for consideration and concurrent adoption with the 2017-2018 Biennial Operating and Capital Budget

October 11

Present Proposed Capital Facilities Program to City Council

November 8

City Council Public Hearing on Proposed Capital Facilities Program

November 15

First Reading on Proposed Capital Facilities Program and Capital Budget

November 22

Final Reading and Adoption of Capital Facilities Program and Capital Budget



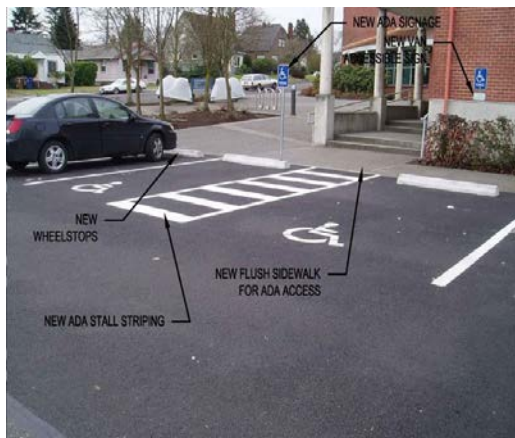
Completed Projects

Overview

Completed projects are those projects that were “physically” completed in the previous biennium. This means all construction work for the projects is complete, though the projects may have some additional closing activities remaining. Completed projects will not appear again in future Capital Facilities Programs.

This section first highlights several significant capital project accomplishments and then provides a list all completed capital projects from 2015-2016.

ADA Improvements



Project Description:

The purpose of this project was to implement American with Disabilities Act improvements at City-owned facilities.

End Result:

This seven year project constructed American with Disabilities Act compliance modifications at more than 20 city-owned buildings, including City offices, libraries, senior centers, and public assembly facilities. Improvements addressed both interior (restrooms, counters, doors, signs, etc.) and exterior (parking areas, curb ramps, sidewalks, etc.) building features.

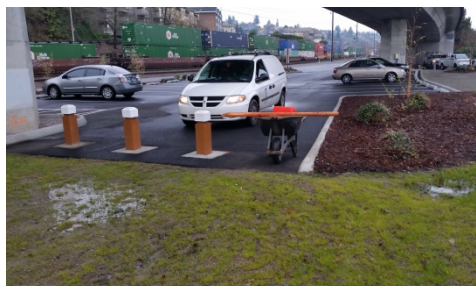
Chinese Reconciliation Park Phase III

Project Description:

The Chinese Garden/Reconciliation Park Phase III project included construction of fencing, interpretive and wayfinding signage, parking, lighting, irrigation systems, and various plantings for the 4.0 acre park along Ruston Way.

End Result:

The project increased the size of the current parking lot by adding an additional 20 parking spaces and removed approximately 1,000 cubic yards of contaminated soil from underneath the Schuster Parkway Bridge. The project also installed a welcoming sign and two interpretative signs and built a bamboo fence with a Chinese motif to assist in separating the parking lot from the park and guide visitors through the park. Improved lighting was also installed at the park, which included up-lights at the Ting and upgrades to the existing lighting under the bridge. Plantings were installed along with irrigation to improve the park aesthetic.



Entranceway Beautifications



Project Description:

This project constructed "Welcome to Tacoma" gateway signs in five City entranceways across Tacoma.

End Result:

One sign was installed in 2015 near S. 56th St and Orchard. Four additional signs were installed at S. 19th and Jackson, Center and Mullen St., Northshore Parkway and 45th Ave, and S. 72nd and E. F Street in 2016.

Facilities: People's Center Pool

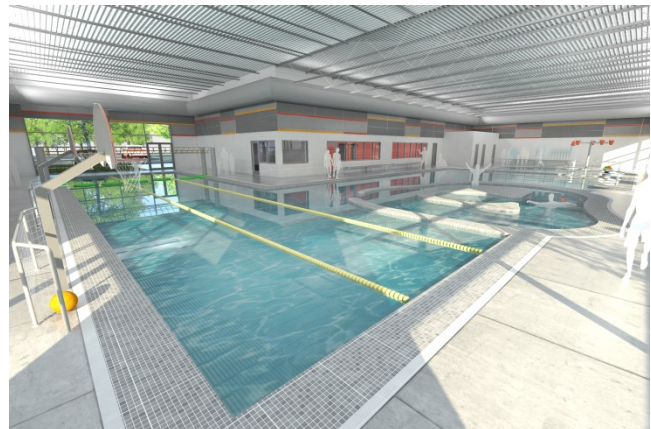


Project Description:

The City of Tacoma and Metro Parks Tacoma in cooperation with a Community Advisory Group constructed a new aquatic facility at People's Community Center. The project provided for a new family-oriented pool to serve the needs of the Hilltop neighborhood and surrounding community.

End Result:

The project included removal and replacement of the existing pool with a new indoor pool facility and associated site improvements. Major components of this project included: Three-lane lap pool, passive swim area and bench, indoor spray pad, current channel and vortex, lily pad walk, basketball hoops, two party rooms, two changing/restrooms, and one additional restroom.



Pedestrian Crossing Improvement Project

Project Description:

This project committed to improving pedestrian crossings at intersections throughout the city. The locations of the improvements were chosen and ranked by the public through an extensive public outreach process.

End Result:

This project constructed pedestrian crossing improvements, such as new curb ramps, pavement markings, bulbouts, pedestrian activated traffic signals, signage, and flashing beacons, at more than 100 intersections across the city. This design-build project allowed improvements to be constructed in rapid fashion across the city.



Port of Tacoma Road Rehabilitation



Project Description:

This project consisted of replacing asphalt pavement from SR509 to E11th Street with concrete designed to heavy haul standards; construction of new traffic signals at Lincoln Avenue and Washington United Terminal, continuous accessible sidewalk along the length of the project, conduits for future Intelligent Transportation System implementation, and replacement of a 12" water main from Lincoln Avenue to E11th Street and three Tacoma Rail crossings.

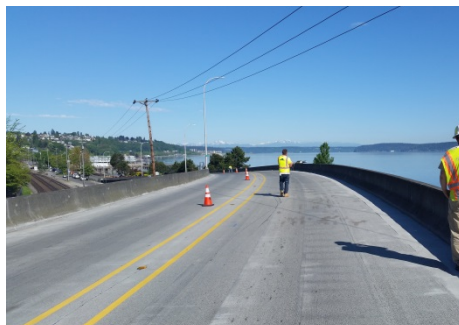
End Result:

The project upgraded the primary arterial serving three marine terminals and numerous Tideflats Area businesses to concrete pavement designed to heavy haul standards while maintaining traffic on the busiest freight corridor in the City.

Schuster Parkway Bridge

Project Description:

The Schuster Parkway Bridge overlay provided a modified concrete overlay on the bridge deck surface. This modified concrete overlay will provide a secure driving surface for many years. The project also included new expansion joints and approach slabs.



End Result:

The end result of this project was the successful construction of the overlay, expansion joints and approach slabs. This bridge is back in service and providing a valuable transportation corridor to north Tacoma and the waterfront.

Sheridan Safe Routes to Schools



End Result:

Infrastructure was improved for safer walking and biking to school. To encourage biking to school, 38 bicycles, 170 helmets, locks, water bottles, and snap bracelets were provided to students at Sheridan Elementary School. Rodeos and Walking Club sessions educated students about walking and biking to school.

Project Description:

Project constructed bulbouts, sidewalks, ADA ramps, curb and gutter, drainage improvements, and provided on-site bicycle racks. Infrastructure improvements were enhanced by providing education to students, staff and parents, which included incentives and encouragement. The Tacoma Police Department provided increased enforcement to improve safety.

South Tacoma Way Multimodal Improvement

Project Description:

The project provided an asphalt overlay from S. 66th St. to S. 56th St. and from S. 47th St to S. 43rd St. ADA ramps, sidewalk, curb and gutter and illumination were provided where necessary. The project also improved two sections of the Water Ditch Trail. It improved the traffic signal at S. 58th St. by upgrading pedestrian access. The second section of the Water Ditch Trail was improved by constructing the Trail from South Tacoma Way to the new Sounder Station.



End Result:

This project promoted economic activity by improving circulation within the Tacoma Mall Regional and South Tacoma Way Mixed Use Center and supported investments in infrastructure by improving South Tacoma Way. The project also improved sidewalks and added new bike lines, which improved the connection between the high residential density area and the LINK transit station.

Tacoma Avenue South Bridge Rehabilitation

Project Description:

The Tacoma Avenue Bridge Rehabilitation project provided a complete upgrade to this 85 year old bridge. The work included a new concrete deck, sidewalks, bridge barrier, steel girders, abutments, girder repair and a complete re-painting of the bridge. The bridge was closed to traffic during the reconstruction and the opening of this bridge provides a much needed transportation corridor that serves the Lincoln Business District and Tacoma's Downtown Regional Growth Center. The new deck included channelization for bike lanes and sidewalks in each direction that complete this non-motorized route.



End Result:

This project re-opened a transportation corridor that serves vehicles, bicycles and pedestrians on this multi-modal facility. The bridge was load restricted prior to the project and now the restriction has been lifted so any legal truck load can now use the bridge to facilitate the movement of freight and goods. This bridge provides one of the few routes that provides access across the I-5 corridor and serves transit, local schools and emergency services.

Tacoma Top 4 Bikeways



Project Description:

This project provided for the improvement of bikeways and pedestrian improvements across Tacoma and created the core of the city's on-street bike network. This project included asphalt replacement, roadway reconstruction, striping for bike lanes, intersection improvements such as ADA ramps, flashing beacons and pedestrian islands, way finding and regulatory signage.

End Result:

Created the foundation for Tacoma's on-street bicycling network and connecting trails, neighborhoods, downtown and other destinations. Intersections within the 13 miles of improvements include:

South 19th and Fawcett, South 17th and Fawcett, South 15th and Fawcett, Division Avenue and G Street, North 2nd and North Yakima, North 3rd and North Yakima, North 6th and North Yakima, North 5th and North Yakima, North Steele and North Yakima, North 12th and North Yakima, North 24th and Union Street and North 26th and Stevens.

Thea Foss – Site 11 Esplanade Phase II



Project Description:

This project constructed a 300' long concrete esplanade, with lighting, railing and park benches. The project also included seventeen new piles to support the new Esplanade.

End Result:

Construction of a new 20' wide concrete esplanade with railings, lighting, benches, trash receptacles and hanging baskets. Installed 17 new piles to support the Esplanade.

Union Ave Viaduct

Project Description:

The Union Avenue Viaduct overlay provided a modified concrete overlay on the bridge deck surface. This modified concrete overlay will provide a secure driving surface for many years. The project also included new expansion joints and a new ADA curb ramp.

End Result:

The end result of this project was the successful construction of the overlay, expansion joints and ADA curb ramp. This bridge is back in service and providing a valuable transportation corridor west Tacoma.



UWT: 17th and Jefferson Improvements



Project Description:

The project included re-aligning the two segments of South 17th Street into a continuous street and reconfiguring the intersections of South 17th/Broadway/Jefferson and South 17th/Commerce/Jefferson.

End Result:

The realignment of South 17th Street improvements will help UWT reduce vehicular emphasis on Broadway and Jefferson between 17th and 19th, placing additional emphasis on pedestrian and bicycle traffic in this area.

2015-2016 Completed Projects List

Project	Location	Total Cost
48th St S & Tacoma Mall Blvd	48th St. S & Tacoma Mall Blvd	965,000
535 Dock Street Wharf	535 Dock St	250,000
ADA Improvements	Facilities across City	5,276,000
Alaska Street - Emergency Repair	Alaska and South 45th Street	200,000
Chinese Reconciliation Park Phase III	1741 Schuster Parkway	760,464
Citywide Safety Improvements	Citywide	1,480,633
Dock & A Street Railroad Closure	A Street between Puyallup and Dock Stree	98,244
East Lead Low Side Switch Replacement	Tidelands Area	670,000
East Tacoma PCB Cleanup, Phase 1	East 62nd and East I Streets	790,000
East Tacoma PCB Cleanup, Phase 2	East 61st and K Street	700,000
Entranceway Beautifications including 56th St Gateway Sign	56th and S. Orchard	524,632
Facilities: Fire Facilities, 2015-16 Deferred Maint, Ext. Repairs and Roofing	Various	1,500,000
Facilities: Municipal Complex- Fire Pump Replacement	747 Market Street	200,000
Facilities: Municipal Complex- Interior & Access Improvements	747 Market Street	1,298,000
Facilities: Municipal Complex- Shower and Locker Facility	747 Market Street	774,965
Facilities: People's Center- Pool	1602 Martin Luther King Jr. Way	8,093,834
Facilities: Senior Center, Lighthouse, Parking Lot Repairs	5016 'A' Street	180,000
Fireman's Park and Totem Pole Stabilization	South 9th and A Street (Downtown Tacoma)	515,000
Foss Waterway Site 9 Esplanade	Dock Street	1,705,000
GTCTC Exhibition Hall Lamp Replacement	1500 Broadway	450,000
Historic Water Ditch Trail- Phase II	South Tacoma Way at 80th to S. 43rd Stre	2,172,671
Lincoln Avenue Bridge & Overlay	Portland Ave and Lincoln Ave	1,355,490
Locomotive Repower/Replacement	Tacoma Rail	1,505,000
Mildred Street Improvements	Mildred between 12th St and South 19th S	2,621,727
Milwaukee Way	Lincoln Avenue to SR 509	885,000
North Vassault Sidewalk Project	N. 48th and N. Vassault Avenue	833,121
Old City Hall Stabilization	S. 7th St. and Commerce St.	350,000
Onboard Positive Train Control (PTC) Equipment	Tacoma Rail	325,000
Pacific Ave Crossing at South 17th Street	Pacific and 17th	600,000
Pacific Avenue Streetscape	Pacific Avenue between S. 7th and S. 17t	11,389,066
Pavement Management System	Citywide	255,140
Pedestrian Crossing Improvement Project	Citywide	5,000,000
Port of Tacoma Road Rehabilitation	Port of Tacoma Road, E11th to Marshall	10,672,635
Schuster Parkway Bridge	Schuster Pkwy, south of McCarver	1,915,000
Sheridan Safe Routes to Schools	McKinley Ave E	938,638
Sidewalk Ramp Program	Citywide	2,319,811

2015-2016 Completed Projects List

Project	Location	Total Cost
South Tacoma Way Multimodal Improvement	South Tacoma Way- 43rd to 47th & 56th to	4,898,681
SR 509 Slip Ramps at D Street	SR 509 at D Street	597,921
SR509 Track Rebuild Project	Tacoma Rail	1,251,863
Stadium Way - S 9th St to Tacoma Ave	Stadium Way between S. 9th and Tacoma Av	16,132,160
Tacoma Avenue South Bridge Rehabilitation	Tacoma Avenue & South Tacoma Way	13,005,000
Tacoma Dome Wayfinding Signage Replacement	Tacoma Dome	50,000
Tacoma Top 4 Bikeways	Citywide	2,466,858
Thea Foss - Site 11 Esplanade Phase II	Dock Street	2,866,625
Union Ave Viaduct	Union Ave and South Tacoma Way	3,055,000
UWT: 17th Jefferson Improvements	South 17th Street Street and Commerce St	2,177,744
West Loop Track Upgrade Project	East 14th Street ROW	742,576
Grand Total:		\$116,290,684

2017-2018 Capital Budget

Overview

The 2017-2022 Capital Facilities Plan does not appropriate funds, but rather it functions as a budgeting tool. The first two years of the CFP inform the City's Capital Budget, which represents actual appropriations and funding commitments.

The following section provides a brief overview of the capital projects that are funded in the 2017-2018 biennium.

Summary

Arranged by CFP project sections, this summary includes project titles and total new funding for the 2017-2018 biennium, and it indicates projects' previous appropriations if applicable.

Appropriation Plan

Arranged by CFP project sections, this plan provides a description of the projects and more details about specific funding sources.

There are two categories of confirmed funding for capital projects:

- **Carryforward (Previously Appropriated)** – Funding that has been appropriated in a previous biennium by City Council for spending. This does not represent new funding for projects.
- **New Appropriation** – Funding that has not been previously appropriated by City Council. Examples include new grants, additional revenues, or use of cash reserves that are confirmed in 2017-2018.

***Note:** Carryforward funding is based on biennium-end projections for 2015-2016. Variations from these projections may result in revised carryforward amounts.*

The 2017-2018 appropriation plan does not include potential funding or funding that has not been confirmed or received by the City (additional grants, for example). If needed, additional appropriation will be approved for capital projects during the budget amendment and modification processes.

Utilities Spending Plan

This plan provides information on the 2017-2018 capital programs for the City's utilities. Appropriation authority for utility capital projects is adopted as part of each utility's operating budget. Capital needs throughout the biennium may differ from projections and may result in revised spending amounts.



2017-2018 Capital Projects Summary

Project Title	New 2017-2018	Previously Appropriated	Total Funding
Community Development	8,600,000	5,433,000	14,033,000
2011-2014 Business District Allocation		618,000	618,000
2015-2016 Redevelopment Area Catalytic Project		135,000	135,000
2017-2018 Infrastructure Fund	250,000		250,000
Eastside Community Center and Campus	5,000,000		5,000,000
Hilltop Transit Oriented Development		300,000	300,000
Links to Opportunity		2,480,000	2,480,000
Municipal Dock Deck Demolition	950,000		950,000
NCS Teen Home	500,000	500,000	1,000,000
NCS Youth Drop In Overnight Center	500,000	1,000,000	1,500,000
Neighborhood Projects 2013-2014		400,000	400,000
Site 12 Seawall	1,400,000		1,400,000
Cultural Facilities	26,187,500	4,015,864	30,203,364
Performing Arts Theaters Capital Campaign	3,000,000	1,500,000	4,500,000
Performing Arts Theaters Capital Projects Management	1,000,000	1,000,000	2,000,000
Prairie Line Trail Historic Interpretation Project		440,000	440,000
South Tacoma Gateway Public Art		122,521	122,521
Tacoma Dome Bowl Seating	13,200,000		13,200,000
Tacoma Dome Dressing Room and Production Renovation	3,937,500		3,937,500
Tacoma Dome Event Level Restrooms	450,000	850,000	1,300,000
Tacoma Dome Exterior Improvements	1,500,000		1,500,000
Tacoma Dome Fire Alarm Upgrade	1,350,000		1,350,000
Tacoma Dome Loading Docks	500,000		500,000
Tacoma Dome Office Reconstruction	450,000		450,000
Tacoma Dome Security Modernization	800,000		800,000
Water Flume Line Trail and Oak Tree Park		103,343	103,343
General Government Municipal Facilities	1,386,572	1,850,000	3,236,572
CityNet MPLS Phase 2 - HFC Network Replacement	305,572		305,572
FM: Beacon Center, Exterior Refurbishment	277,000		277,000
FM: Lighthouse Center, Window Replacement	110,000		110,000
FM: Pt Defiance Senior Center, Roof Replacement	94,000		94,000
FM: TMB - Elevator Upgrades		1,850,000	1,850,000
FM: TMB, 10th Floor - Tenant Improvement	600,000		600,000
Libraries	837,000		837,000
Kobetich Branch Library Refurbishment	95,000		95,000
Main Library Elevator Upgrade	90,000		90,000
RFID Phase 3	202,000		202,000
South Tacoma Branch Library Refurbishment	450,000		450,000
Local Improvement Districts	56,750	338,043	394,793
LID 8660- Alley Paving	43,006	155,151	198,157
LID 8662R - Bennett Street	13,744	182,892	196,636

2017-2018 Capital Projects Summary

Project Title	New 2017-2018	Previously Appropriated	Total Funding
Parks and Open Space	350,000	845,000	1,195,000
Central Park Phase II		145,000	145,000
Prairie Line Trail- Art Park	350,000	550,000	900,000
Waterway Park		150,000	150,000
Public Safety	213,000	702,000	915,000
FM: Fire Station #5 Renovation	133,000	702,000	835,000
FM: Police/Fleet Warehouse, Parking Lot Restoration	80,000		80,000
Transportation	32,567,552	67,115,550	99,683,102
17-18 Neighborhood Programs	250,000		250,000
17-18 Traffic Enhancements	250,000		250,000
2014 Sidewalk Reconstruction Project		1,217,940	1,217,940
34th St. Bridge - Pacific Ave. to B St.		76,000	76,000
56th Street S. and Cirque Drive Corridor Improvements	8,625,660	2,997,000	11,622,660
Bicycle & Pedestrian Education, Encouragement, and Safety Program	60,000	153,622	213,622
Capital Sidewalk Program	500,000	137,000	637,000
City Contribution to Streets Initiative	6,000,000	3,000,000	9,000,000
E 29th Street Roundabout & Extension	1,500,000		1,500,000
East 64th Street : Pacific to McKinley	600,000	250,000	850,000
F16-D Puyallup River Bridge Replacement		404,000	404,000
Hilltop and South Downtown Pedestrian Improvements		1,115,000	1,115,000
Historic Water Ditch Trail- Phase III & IV	112,000	2,914,828	3,026,828
Lincoln Business District Streetscape	85,000	5,042,860	5,127,860
North 21st Street: Adams to Pearl		200,000	200,000
North 37th Street Connector Trail	37,000	103,000	140,000
Pipeline Trail/Cross County Commuter Connector-- Phase II	2,497,867	290,000	2,787,867
Prairie Line Trail Phase I	600,000	4,017,702	4,617,702
Prairie Line Trail Phase II	150,000	915,511	1,065,511
Puyallup Avenue Improvements		200,000	200,000
Puyallup Bridge F16A & F16B Replacement	3,000,000	38,886,043	41,886,043
Safe Routes to School Improvements	500,000		500,000
School Speed Zone Beacons	1,070,000		1,070,000
Schuster Parkway Promenade		1,467,786	1,467,786
Sidewalk Abatement Program		1,010,714	1,010,714
South Stevens/Tyler/66th Bike and Pedestrian Connector		96,378	96,378
South Tacoma Business District Streetscape	1,200,000	1,000,000	2,200,000
SR 7 (Pac Ave) Signal Corridor Improvements		995,166	995,166
Streets Initiative Gravel Streets	1,000,000		1,000,000
Taylor Way Rehabilitation	4,354,300		4,354,300
Thea Foss - Site 10 Esplanade	175,725	130,000	305,725
Traffic Model Update/Mode Choice/Pvmt Mgmt		495,000	495,000
Grand Total	\$ 70,198,374	\$ 80,299,457	\$ 150,497,831

2017-2018 Capital Projects Appropriation Plan

Project Title	New 2017-2018	Previously Appropriated	Total Funding
Community Development			
2011-2014 Business District Allocation		618,000	618,000
This project is for capital enhancements in the 15 designated Neighborhood Business Districts.			
City-REET		618,000	618,000
2015-2016 Redevelopment Area Catalytic Project		135,000	135,000
Project funds will assist various projects in support of Community Economic Development. Projects include: pedestrian connections, installation of sidewalks, landscaping, signage, park improvements, street improvements, gateways and art installation.			
City-General Fund		75,000	75,000
City-REET		60,000	60,000
2017-2018 Infrastructure Fund	250,000		250,000
Funds to cost-share off-site improvements to enable the development of substantial market rate residential and office projects in downtown Tacoma that may not otherwise occur due to inadequate or antiquated public infrastructure.			
City-General Fund	125,000		125,000
City-REET	125,000		125,000
Eastside Community Center and Campus	5,000,000		5,000,000
The Eastside community center is public-private partnership that will build out a school campus to bring a swimming pool, a gym, after-school activities, and nature hikes to the Eastside neighborhood.			
City-General Fund	3,500,000		3,500,000
City-REET	1,500,000		1,500,000
Hilltop Transit Oriented Development		300,000	300,000
Using 2015-2016 catalytic funding, this project will construct off-site improvements required for development of 1.25 acres in the Hilltop.			
City-General Fund		75,000	75,000
City-REET		75,000	75,000
Grant-Federal		150,000	150,000

2017-2018 Capital Projects Appropriation Plan

Project Title	New 2017-2018	Previously Appropriated	Total Funding
Links to Opportunity		2,480,000	2,480,000
This project will include a Multimodal Mobility Plan and streetscape design to address non-vehicular access to the Tacoma Link Expansion Project. The project will also include an Equity and Empowerment Initiative focused on job access to encourage economic development in the Hilltop area of downtown Tacoma.			
City-Contribution from Other Fund		50,000	50,000
City-Gas Tax - Fund 1060		168,855	168,855
City-REET		261,145	261,145
Grant-Federal		2,000,000	2,000,000
Municipal Dock Deck Demolition	950,000		950,000
Project includes demolition and complete removal of the timber elements including the deck and the stringers and timber header beams to eliminate further deterioration.			
City-General Fund	950,000		950,000
NCS Teen Home	500,000	500,000	1,000,000
NCS Teen Home			
Other-Local Contribution		250,000	250,000
Fund_Reserve-1185 - NCS Special Revenue	500,000	250,000	750,000
NCS Youth Drop In Overnight Center	500,000	1,000,000	1,500,000
NCS Drop In Overnight Center (Youth)			
Other-Local Contribution		250,000	250,000
Fund_Reserve-1185 - NCS Special Revenue	500,000	750,000	1,250,000
Neighborhood Projects 2013-2014		400,000	400,000
Capital Projects identified in partnership with Neighborhood Councils through Innovative Grant process, Neighborhood Action Strategies, and/or direct requests.			
City-REET		400,000	400,000
Site 12 Seawall	1,400,000		1,400,000
This project will address subsidence behind the seawall at Site 12. Repairs will remove the existing seawall and install a concrete articulated block mat or similar system to provide a service life of 30 years.			
City-General Fund	800,000		800,000
City-REET	600,000		600,000

2017-2018 Capital Projects Appropriation Plan

Project Title	New 2017-2018	Previously Appropriated	Total Funding
Cultural Facilities			
Performing Arts Theaters Capital Campaign Contribution	3,000,000	1,500,000	4,500,000
Council Resolution 39108 pledged up to \$10 million in funding by 2020 for the Theater District Centennial Campaign. The resolution anticipated providing \$3 million in Capital Campaign contributions in the 2017-2018 biennium.			
City-General Fund	1,453,000	1,500,000	2,953,000
City-REET	1,547,000		1,547,000
Performing Arts Theaters Capital Projects Management	1,000,000	1,000,000	2,000,000
This funding allows the Broadway Center for the Performing Arts (BCPA) to provide capital improvements at the Pantages, Rialto, Theater On The Square and the Jones Building.			
City-REET	1,000,000	1,000,000	2,000,000
Prairie Line Trail Historic Interpretation Project		440,000	440,000
This project will develop an historic interpretation plan for the City's segments of the Prairie Line Trail corridor, as well as design and implement projects identified and informed by that interpretation plan.			
Fund_Reserve-1195 - Open Space		40,000	40,000
Grant-State		400,000	400,000
South Tacoma Gateway Public Art		122,521	122,521
Public art installations at gateways to the business district.			
Fund_Reserve-1195 - Open Space		122,521	122,521
Tacoma Dome Bowl Seating	13,200,000		13,200,000
Replace 33 year old seating with an up to date design that allows for faster and safer conversions, more efficient use of space, and more comfortable seating for guests.			
Debt-LTGO Bonds	13,200,000		13,200,000
Tacoma Dome Dressing Room and Production Renovation	3,937,500		3,937,500
Renovation and expansion of dressing room and production space.			
Debt-LTGO Bonds	3,937,500		3,937,500
Tacoma Dome Event Level Restrooms	450,000	850,000	1,300,000
Expansion of event level restrooms.			
City-General Fund	450,000		450,000
Fund_Reserve-4180 - Tacoma Dome		850,000	850,000

2017-2018 Capital Projects Appropriation Plan

Project Title	New 2017-2018	Previously Appropriated	Total Funding
Tacoma Dome Exterior Improvements	1,500,000		1,500,000
Exterior cladding of Dome.			
Debt-LTGO Bonds	1,500,000		1,500,000
Tacoma Dome Fire Alarm Upgrade	1,350,000		1,350,000
Upgrade of the fire alarm panel and alarms throughout the facility.			
Debt-LTGO Bonds	1,350,000		1,350,000
Tacoma Dome Loading Docks	500,000		500,000
Add 3 loading docks at the NE corner of building to allow for more efficient loading and unloading of equipment.			
Debt-LTGO Bonds	500,000		500,000
Tacoma Dome Office Reconstruction	450,000		450,000
Renovation and expansion of administrative offices at the Tacoma Dome.			
City-REET	450,000		450,000
Tacoma Dome Security Modernization	800,000		800,000
Overhaul security CCTV, add barriers in strategic locations, replace analog two-way radios with digital, and change out all locks in facility.			
Debt-LTGO Bonds	800,000		800,000
Water Flume Line Trail and Oak Tree Park		103,343	103,343
Public art installations for the trail and park.			
Fund_Reserve-1195 - Open Space		103,343	103,343
General Government Municipal Facilities			
CityNet MPLS Phase 2 - HFC Network Replacement	305,572		305,572
Replacement of 18 network locations migrating from HFC to MPLS.			
Fund_Reserve - 1431 - Municipal Cable TV	305,572		305,572
FM: Beacon Center, Exterior Refurbishment	277,000		277,000
This project will provide for needed exterior repairs and roof replacement at this aging City-owned and operated facility. The facility was constructed in 1941 and exterior repairs including a new roof, siding replacement, and new paint are needed.			
City-REET	277,000		277,000

2017-2018 Capital Projects Appropriation Plan

Project Title	New 2017-2018	Previously Appropriated	Total Funding
FM: Lighthouse Center, Window Replacement	110,000		110,000
This project will provide new energy efficient windows at the aging City-owned and operated facility. The facility was originally constructed in 1950 and the original windows have reached the end of their useful life and require replacement.			
City-General Fund	110,000		110,000
FM: Pt Defiance Senior Center, Roof Replacement	94,000		94,000
This project will provide for a new roof at the aging City-owned Point Defiance Senior Center, operated by an outside agency. The existing roof has reached the end of its useful life and is in need of replacement.			
City-REET	94,000		94,000
FM: TMB - Elevator Upgrades		1,850,000	1,850,000
This project will modernize the elevators to address deferred maintenance. The elevators have not been modernized for more than 20 years and modernization is needed to extend elevator life, reduce service calls, and increase ride comfort and reliability.			
City-REET		1,082,966	1,082,966
Fund_Reserve-5700 - Municipal Buildings		767,034	767,034
FM: TMB, 10th Floor - Tenant Improvement	600,000		600,000
This project will provide for improvements to the 10th Floor to provide new offices and conference rooms. Improvements include new finishes, HVAC, lighting conversion, new hard walled offices and conference rooms, and new office furnishings.			
City-General Fund	600,000		600,000
Libraries			
Kobetich Branch Library Refurbishment	95,000		95,000
Replace the roof and furniture at Kobetich Library.			
City-General Fund	95,000		95,000
Main Library Elevator Upgrade	90,000		90,000
Upgrade the Main Library's elevator.			
City-General Fund	90,000		90,000
RFID Phase 3	202,000		202,000
This phase will provide each branch with an Intelligent-Automated Book Drop. These "smart" book drops will automatically check-in the materials the instant the patron places the item in the drop.			
City-General Fund	202,000		202,000

2017-2018 Capital Projects Appropriation Plan

Project Title	New 2017-2018	Previously Appropriated	Total Funding
South Tacoma Branch Library Refurbishment	450,000		450,000
Replace the roof, windows, carpet, furniture, heat pump and repair the walls at South Tacoma Library.			
City-REET	450,000		450,000
Local Improvement Districts			
LID 8660- Alley Paving	43,006	155,151	198,157
A majority of the property owners have signed an advisory survey requesting permanent pavement with Storm drainage to replace existing surface.			
Other-Property Owner Contribution	43,006	155,151	198,157
LID 8662R - Bennett Street	13,744	182,892	196,636
A majority of the property owners have signed an advisory survey requesting pervious pavement with Storm drainage to replace existing surface. Bennett St between North 35th St and North 37th Street.			
Other-Property Owner Contribution	13,744	182,892	196,636
Parks and Open Space			
Central Park Phase II		145,000	145,000
Park design and development.			
Debt-LTGO Bonds		30,000	30,000
Other-Local Contribution		115,000	115,000
Prairie Line Trail- Art Park	350,000	550,000	900,000
This project will construct an Art Park adjacent to the trail between Pacific Avenue and S. 15th Street along the United Way property.			
City-REET	350,000	550,000	900,000
Waterway Park		150,000	150,000
This project includes planning, design, permitting, remediation and construction of the future Waterway Park and rowing center on the Foss Waterway.			
Debt-LTGO Bonds		62,680	62,680
Other-Local Contribution		87,320	87,320

2017-2018 Capital Projects Appropriation Plan

Project Title	New 2017-2018	Previously Appropriated	Total Funding
Public Safety			
FM: Fire Station #5 Renovation	133,000	702,000	835,000
This project will renovate the former historic Fire Station # 15 to allow it to be used again as a staffed station. The renovation and reactivation of the station is needed for increased activities in the Port area.			
City-REET	133,000	702,000	835,000
FM: Police/Fleet Warehouse, Parking Lot Restoration	80,000		80,000
This project will provide for restoration of the paved areas at the Police Headquarters and Police/Fleet Warehouse to prolong the useful life of the assets. Restoration includes repairs, sealing, and restriping of approximately 3.7 acres of paved area.			
City-General Fund	80,000		80,000
Transportation			
17-18 Neighborhood Programs	250,000		250,000
This project designs and constructs neighborhood traffic calming devices, such as speed humps, traffic circles, and bulbouts to address citizen and community requests.			
City-REET	250,000		250,000
17-18 Traffic Enhancements	250,000		250,000
This project designs and constructs guardrails, fences, and vehicle/pedestrian barriers for safety.			
City-REET	250,000		250,000
2014 Sidewalk Reconstruction Project		1,217,940	1,217,940
This is a federally funded grant project to assist property owners that participate in the reconstruction of unfit or unsafe sidewalks citywide.			
City-REET		463,000	463,000
Grant-Federal		618,790	618,790
Other-Property Owner Contribution		136,150	136,150
34th St. Bridge - Pacific Ave. to B St.		76,000	76,000
This project will rehabilitate the existing bridge. The bridge was constructed in 1937 and many elements have deteriorated. This bridge is the smaller of the two 34th St. bridges.			
City-REET		76,000	76,000

2017-2018 Capital Projects Appropriation Plan

Project Title	New 2017-2018	Previously Appropriated	Total Funding
56th Street S. and Cirque Drive Corridor Improvements	8,625,660	2,997,000	11,622,660
This project is a joint project between City of University Place and City of Tacoma project with 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. Improvements include upgrading existing sidewalks, driveways, curbs and ramps to current ADA standards where needed, landscaping, traffic signal interconnect and controller upgrades. A grind and overlay will be provided along 56th.			
City-Gas Tax - Fund 1060		207,750	207,750
City-REET		360,000	360,000
Grant-Federal	6,955,729	2,429,250	9,384,979
Fund_Reserve-1085 - Voted Streets Initiative	1,669,931		1,669,931
Bicycle & Pedestrian Education, Encouragement, and Safety Program	60,000	153,622	213,622
This project will improve bicycle and pedestrian safety through education, encouragement, and engineering, which includes bicycle events, purchasing/installing bike racks, striping, signage, and other active transportation improvements.			
City-REET		153,622	153,622
Fund_Reserve-1085 - Voted Streets Initiative	60,000		60,000
Capital Sidewalk Program	500,000	137,000	637,000
Program to administer and supplement grants that provide funding to abutting property owners to reconstruct unfit/unsafe sidewalks and construct new sidewalks.			
City-REET	500,000	137,000	637,000
City Contribution to Streets Initiative	6,000,000	3,000,000	9,000,000
As part of the streets initiative approved by voters in November 2015, the City committed to contribute \$30 M over 10 years.			
City-General Fund	2,350,000	1,883,114	4,233,114
City-REET	3,650,000		3,650,000
Debt-LTGO Bonds		1,116,886	1,116,886
E 29th Street Roundabout & Extension	1,500,000		1,500,000
The project will improve 29th Street by constructing a roundabout with asphalt paving, sidewalks, ADA ramp improvements, crosswalk pavers, lighting, and constructing a new segment of the 30th Street which will intersect with the roundabout.			
Other-Local Contribution	1,500,000		1,500,000

2017-2018 Capital Projects Appropriation Plan

Project Title	New 2017-2018	Previously Appropriated	Total Funding
East 64th Street : Pacific to McKinley	600,000	250,000	850,000
This project will rehabilitate the roadway, add bike lanes, install and/or replace and widen sidewalks, and upgrade the stormwater system. The project will also interconnect signals at McKinley and Pacific.			
Fund_Reserve-1085 - Voted Streets Initiative	600,000	250,000	850,000
F16-D Puyallup River Bridge Replacement		404,000	404,000
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.			
City-REET		404,000	404,000
Hilltop and South Downtown Pedestrian Improvements		1,115,000	1,115,000
Project includes 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. Project also includes a safety and education component.			
City-General Fund		150,000	150,000
City-REET		115,000	115,000
Grant-Federal		850,000	850,000
Historic Water Ditch Trail- Phase III & IV	112,000	2,914,828	3,026,828
This project will construct a two mile trail/bicycle facility and a pedestrian sidewalk in existing City owned right-of-way along South Tacoma Way. Construction for the project is phased. Phase IV construction is funded with 2015-2017 PSRC CMAQ funds and will include one mile of nonmotorized trail along South Tacoma Way from South M Street to South C Street. This segment of trail will include a concrete multi-use trail, two-foot gravel shoulders, curb and gutter, transit stop/amenities, trail user amenities, and pedestrian level lighting. The project may require the re-alignment of South Tacoma Way to accommodate the nonmotorized facility.			
City-Gas Tax - Fund 1060		10,000	10,000
City-Gas Tax - Fund 1140		40,000	40,000
City-REET	112,000	424,724	536,724
Grant-Federal		2,440,104	2,440,104

2017-2018 Capital Projects Appropriation Plan

Project Title	New 2017-2018	Previously Appropriated	Total Funding
Lincoln Business District Streetscape	85,000	5,042,860	5,127,860
Reconstruction of roadway and streetscape along South 38th from Tacoma Avenue South to South J St and along South G St from S 37th to S 38th. Improvements include a neighborhood entryway, new roadway, sidewalks, pedestrian amenities, and utility upgrades.			
City-General Fund		500,000	500,000
City-REET		1,963,717	1,963,717
Debt-LTGO Bonds		2,579,143	2,579,143
Fund_Reserve-1085 - Voted Streets Initiative	85,000		85,000
North 21st Street: Adams to Pearl		200,000	200,000
Roadway rehabilitation and streetscape including new sidewalks, ADA compliant curb ramps, bicycle facilities, road rehabilitation with a new asphalt surface and re-channelization.			
Fund_Reserve-1085 - Voted Streets Initiative		200,000	200,000
North 37th Street Connector Trail	37,000	103,000	140,000
This project will construct one remaining connecting trail segment between Shirley St and alley.			
City-REET	37,000	103,000	140,000
Pipeline Trail/Cross County Commuter Connector--Phase II	2,497,867	290,000	2,787,867
Construct a 2.4 mile nonmotorized facility including a multiuse path, limited access gates, bike lanes, lighting, stormwater, curb ramps, sidewalks, pedestrian signals, safety enhancements, user amenities as needed.			
City-Gas Tax - Fund 1140		57,500	57,500
City-REET		232,500	232,500
Grant-Federal	2,042,600		2,042,600
Fund_Reserve-1085 - Voted Streets Initiative	455,267		455,267
Prairie Line Trail Phase I	600,000	4,017,702	4,617,702
This project will design and construct a Class 1 trail along the BNSF railroad track through downtown Tacoma.			
City-Gas Tax - Fund 1140		60,000	60,000
City-REET	600,000	860,000	1,460,000
Grant-Federal		2,384,372	2,384,372
Grant-State		53,330	53,330
Other-Local Contribution		360,000	360,000
Utility_Funds-Surface Water		300,000	300,000

2017-2018 Capital Projects Appropriation Plan

Project Title	New 2017-2018	Previously Appropriated	Total Funding
Prairie Line Trail Phase II	150,000	915,511	1,065,511
This project will construct the southern 1/3 mile of the Prairie Line Trail from the UW-Tacoma to South 26.			
City-Gas Tax - Fund 1060		172,615	172,615
City-General Fund		37,000	37,000
City-REET	150,000	630,896	780,896
Fund_Reserve-1085 - Voted Streets Initiative		75,000	75,000
Puyallup Avenue Improvements		200,000	200,000
Design and construct streetscape improvements by reducing pavement area/roadway width and adding facilities such as bike lanes, rain gardens, and other boulevard treatments.			
Fund_Reserve-1085 - Voted Streets Initiative		200,000	200,000
Puyallup Bridge F16A & F16B Replacement	3,000,000	38,886,043	41,886,043
This project replaces two of the six Puyallup River Bridge segments (westerly two segments).			
City-Gas Tax - Fund 1060		81,005	81,005
City-REET		1,526,500	1,526,500
Grant-Federal	3,000,000	24,828,538	27,828,538
Grant-State		11,950,000	11,950,000
Other-Local Contribution		500,000	500,000
Safe Routes to School Improvements	500,000		500,000
This project will implement strategies outlined in the Safe Routes to School Implementation Plan.			
City-REET	500,000		500,000
School Speed Zone Beacons	1,070,000		1,070,000
This project will fund the purchase and installation of school zone flashing beacons at 10 elementary schools, two middle schools, and two high schools.			
City-REET	1,070,000		1,070,000
Schuster Parkway Promenade		1,467,786	1,467,786
The Schuster Parkway Promenade project will replace an existing sidewalk with a shared-use promenade along Schuster Parkway between South 4th to North 30th and McCarver. The project will include elevated sections. The project will also improve the intersection at S. 4th Street and Schuster Parkway.			
Fund_Reserve-1195 - Open Space		91,314	91,314
Grant-Federal		1,170,172	1,170,172
Utility_Funds-Surface Water		206,300	206,300

2017-2018 Capital Projects Appropriation Plan

Project Title	New 2017-2018	Previously Appropriated	Total Funding
Sidewalk Abatement Program		1,010,714	1,010,714
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.			
City-REET		647,714	647,714
Other-Property Owner Contribution		363,000	363,000
South Stevens/Tyler/66th Bike and Pedestrian Connector		96,378	96,378
This project will link existing bikeways north/south across Tacoma by closing the gap on the Tyler/Stevens bikeway and will add a east/west connection along S. 66th St. It will also add pedestrian improvements at certain intersections.			
City-REET		96,378	96,378
South Tacoma Business District Streetscape	1,200,000	1,000,000	2,200,000
Infrastructure improvements such as landscaping, green street-scaping, de-paving, and street repair in the South Tacoma Business District.			
City-General Fund		279,700	279,700
City-REET	1,200,000	720,300	1,920,300
SR 7 (Pac Ave) Signal Corridor Improvements		995,166	995,166
Improve the visibility of traffic signal heads and improve the phasing, timing, and coordination between signals. Upgrade to accessible countdown pedestrian signals and push buttons, improve crosswalks, and upgrade signs.			
City-Gas Tax - Fund 1060		50,000	50,000
Grant-Federal		945,166	945,166
Streets Initiative Gravel Streets	1,000,000		1,000,000
Upgrading various existing gravel roads across the City to paved roads with associated stormwater upgrades, signage, and other requirements.			
Fund_Reserve-1085 - Voted Streets Initiative	1,000,000		1,000,000
Taylor Way Rehabilitation	4,354,300		4,354,300
Upgrade Taylor Way to Heavy Haul corridor standards, implement ITS, signal, streetlight, pedestrian, and other transportation corridor improvements.			
Grant-Federal	1,384,300		1,384,300
Grant-State	2,500,000		2,500,000
Fund_Reserve-1085 - Voted Streets Initiative	470,000		470,000

2017-2018 Capital Projects Appropriation Plan

Project Title	New 2017-2018	Previously Appropriated	Total Funding
Thea Foss - Site 10 Esplanade	175,725	130,000	305,725
The Thea Foss Site 10 Esplanade project will continue construction of the public esplanade along the Foss Waterway. The concrete esplanade will be pile supported and will replace a deteriorated wooden boardwalk. The project will include a concrete walkway.			
City-Gas Tax - Fund 1060		40,000	40,000
City-General Fund	175,725		175,725
Grant-Federal		50,000	50,000
Fund_Reserve-1065 - Streets Operations		40,000	40,000
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project		495,000	495,000
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.			
City-REET		75,000	75,000
Grant-Federal		420,000	420,000
Grand Total	\$ 70,198,374	\$ 80,299,457	\$ 150,497,831



2017-2018 Utilities Capital Spending Plan

Project Title	New 2017-2018	Previously Appropriated	Total Funding
Solid Waste	3,920,500	6,937,000	10,857,500
Solid Waste Management Facilities Upgrades and Maintenance	3,920,500	6,937,000	10,857,500
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.			
Surface Water	24,866,441	23,620,000	48,486,441
Facilities Projects	113,816	6,000,000	6,113,816
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.			
Surface Water Collection System Projects	17,030,678	13,050,000	30,080,678
These projects rehabilitate or replace existing surface water collection pipes within the City's 400-mile network of underground pipes.			
Treatment and Low Impact Projects	7,721,947	4,570,000	12,291,947
Various projects that will install water quality or flow control facilities to include green storm water infrastructure to improve localized flooding and improve water quality.			
Wastewater	41,861,496	26,825,000	68,686,496
Central Treatment Plant Improvements	14,984,731	14,300,000	29,284,731
These projects maintain and replace aging infrastructure and equipment that is either no longer reliable or is too costly to maintain. Projects may also increase the effectiveness of wastewater treatment and reduce operation and maintenance costs.			
North End Treatment Plant Projects	1,388,670	1,250,000	2,638,670
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.			
Pump Station Projects	1,496,938	2,175,000	3,671,938
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.			
Wastewater Collection System Projects	23,991,157	9,100,000	33,091,157
These projects rehabilitate or replace existing wastewater collection pipes within the City's 700-mile network of underground pipes.			

2017-2018 Utilities Capital Spending Plan

Project Title	New 2017-2018	Previously Appropriated	Total Funding
Tacoma Power	178,384,000	182,660,440	361,044,440
CLICK! Network	6,139,000	5,224,000	11,363,000
CLICK! provides data-transfer to improve the reliability of the Tacoma Power electric system, fiber-optic cable access, and high-speed telecommunication. Sample projects include system capacity enhancements and internet bandwidth infrastructure growth.			
General Plant	11,928,000	7,020,440	18,948,440
General Plant projects include additions, replacements and modifications to general facilities and equipment including office buildings, warehouses, parking areas and the SAP system.			
Power Generation	47,124,000	66,071,000	113,195,000
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.			
Power Management	28,850,000	22,538,000	51,388,000
Power Management manages Tacoma Power's long and short term power supply portfolio to meet customer needs. Energy conservation is the primary project. This is an ongoing program.			
T&D Projects	52,391,000	59,180,000	111,571,000
Transmission & Distribution Projects include those associated with electrical transmission lines, distribution lines and related substations. Some sample projects include 230 kV System reliability improvements and downtown infrastructure development.			
Utility Technology Services	31,952,000	22,627,000	54,579,000
Smart Grid projects include those associated with networks, communications, operational systems and other utility business systems. Sample projects include enhancements of communication systems and equipment such as telecommunications and digital radio.			
Tacoma Rail	5,660,000	10,538,000	16,198,000
Communications	235,000	500,000	735,000
Upgrading Tacoma Rail's radio system with a radio repeater system and installing more remote health and location monitoring systems on locomotives.			
Facility Upgrades	1,025,000	1,100,000	2,125,000
Replacing Tacoma Rail's West end track pans and storm water treatment and filtration and upgrading the secondary fueling facility and Tacoma Rail's portion of the Tideflats Intelligent Transportation System.			
Rail Equipment/Vehicles	1,000,000	2,665,000	3,665,000
Locomotive repowers to continue to modernize Tacoma Rail's locomotive fleet.			
Track Improvements	3,400,000	6,273,000	9,673,000
Multiple track relays, switch replacements, and rail rehabilitation projects.			

2017-2018 Utilities Capital Spending Plan

Project Title	New 2017-2018	Previously Appropriated	Total Funding
Tacoma Water	49,448,339	36,791,924	86,240,263
General Improvements	5,111,724	3,558,160	8,669,884
Capital projects related to upgrading various Tacoma Water facilities and equipment. General capital projects include: Distribution Building; payments to the Muckleshoot Indian Tribe; SAP upgrade; Plant/Equipment Failure Contingency; Fleet; AMI; GIS.			
RWSS Cost Share Eligible Projects	1,396,845	3,931,912	5,328,757
Capital projects eligible for cost-sharing with the partners in the Regional Water Supply System. Project costs include First Diversion and RWSS related project costs for Tacoma Water.			
Water Distribution	27,935,816	20,989,107	48,924,923
Upgrading/renewing Tacoma Water's distribution system through capital programs such as Public Road Projects; Distribution Main Upgrade/Renewal; LIDs; Hydrant Upgrade/Replacement; Water Service Replacement/Renewal; Valve Upgrade/Replacement.			
Water Quality	5,301,255	2,359,329	7,660,584
Projects to maintain the quality of Tacoma Water's water supply which includes treatment and watershed management. Projects that are cost share eligible with the Regional Waster Supply System appear under the title "RWSS Cost Share Eligible Projects."			
Water Supply/Transmission/Storage	9,702,699	5,953,416	15,656,115
Upgrading/renewing/constructing Tacoma Water's supply system. Projects include well modifications, replacements/additions; large valve replacements, commercial, industrial, institutional conservation rebate program; transmission main renewal/replacement.			
Grand Total	\$ 304,140,776	\$ 287,372,364	\$ 591,513,140



Six Year Spending Plan Summary

This section goes beyond the two years of appropriation in the previous section and shows the total six-year spending plan for all capital projects included in the Capital Facilities Program, excluding completed and future projects. The spending plan is alphabetized by Section. Project totals include prior spending plus the Six-Year Period 2017-2022. Additional detail on each of the individual projects is provided in the subsequent section.



City of Tacoma
Project Spending Plan Summary by Capital Facilities Program Section

Project	Prior Spending	2017	2018	2019-2022	Total
Community Development					
2011-2014 Business District Allocation - \$CIP-00026-03-07	398,000	220,000			618,000
2015-2016 Redevelopment Area Catalytic Project - CIP-00034-01-11		135,000			135,000
2017-2018 Infrastructure Fund - TED-00010		125,000	125,000		250,000
Eastside Community Center and Campus - \$CIP-00005		2,000,000	3,000,000		5,000,000
Hilltop Transit Oriented Development - \$CIP-00004	100,000	150,000	50,000		300,000
Links to Opportunity - \$PDS-NEW001	700,000	1,265,000	515,000		2,480,000
Municipal Dock Deck Demolition - THE-00044		950,000			950,000
NCS Teen Home - GGV-00020-01	500,000	300,000	200,000		1,000,000
NCS Youth Drop In Overnight Center - GGV-00020-02	900,000	400,000	200,000		1,500,000
Neighborhood Projects 2013-2014 - CIP-00026-01-05	245,731	154,269			400,000
Site 12 Esplanade - \$PWKS-00011				1,251,602	1,251,602
Site 12 Seawall - THE-00043		1,400,000			1,400,000
Community Development Total	2,843,731	7,099,269	4,090,000	1,251,602	15,284,602
Cultural Facilities					
GTCTC Acoustical Treatment - \$PAF-00017				650,000	650,000
GTCTC LED Lighting Retrofit - \$PAF-00024				450,000	450,000
GTCTC Waste Stream management - \$PAF-00020				100,000	100,000
Performing Arts Theaters Capital Campaign Contribution - \$PAF-00026	1,500,000	1,500,000	1,500,000	2,500,000	7,000,000
Performing Arts Theaters Capital Projects Management - \$PAF-00025	1,000,000	500,000	500,000	1,000,000	3,000,000
Prairie Line Trail Historic Interpretation Project - \$GRT-00001	85,000	355,000			440,000
South Tacoma Gateway Public Art - TED-00003-10	100,000	22,521			122,521
Tacoma Dome Audio Replacement - \$PAF-00012				1,000,000	1,000,000
Tacoma Dome Bowl Seating - \$PAF-00001		200,000	13,000,000		13,200,000
Tacoma Dome Dressing Room and Production Renovation - \$PAF-00008			3,937,500		3,937,500
Tacoma Dome Event Level Restrooms - PAF-00032		1,250,000	50,000		1,300,000
Tacoma Dome Exhibition Hall Renovation - \$PAF-00014				3,900,000	3,900,000
Tacoma Dome Exterior Improvements - \$PAF-00027			1,500,000		1,500,000
Tacoma Dome Fire Alarm Upgrade - \$PAF-00010			1,350,000		1,350,000
Tacoma Dome HVAC Replacement - \$PAF-00011				7,500,000	7,500,000
Tacoma Dome Lighting Upgrade - \$PAF-00009				1,250,000	1,250,000
Tacoma Dome Loading Docks - \$PAF-00002			500,000		500,000
Tacoma Dome Office Reconstruction - PAF-00031		50,000	400,000		450,000
Tacoma Dome Parking Lot Repavement - \$PAF-00013				1,100,000	1,100,000
Tacoma Dome Plaza Restoration - \$PAF-00015				350,000	350,000
Tacoma Dome Security Modernization - \$PAF-00003			800,000		800,000
Tacoma Dome Waste Management - \$PAF-00006				350,000	350,000
Water Flume Line Trail and Oak Tree Park - TED-00003-08	75,000	28,343			103,343
Cultural Facilities Total	2,760,000	3,905,864	23,537,500	20,150,000	50,353,364

City of Tacoma
Project Spending Plan Summary by Capital Facilities Program Section

Project	Prior Spending	2017	2018	2019-2022	Total
General Government Municipal Facilities					
A Street Parking Garage Deferred Maintenance - \$PWKP-00001				1,225,800	1,225,800
A Street Parking Garage Lighting Upgrade - \$PWKP-00008				200,000	200,000
CityNet MPLS Phase 2 - HFC Network Replacement - GGV-10009		305,572			305,572
FM: Beacon Center, Exterior Refurbishment - GGV-00021		40,000	237,000		277,000
FM: Beacon Center, Heating & Cooling Improvements - \$FAC-00004-19				752,000	752,000
FM: Fleet Maintenance, Heating/Ventilation Replacements - \$FAC-00004-21				785,000	785,000
FM: Lighthouse Center, Window Replacement - GGV-00024		110,000			110,000
FM: Municipal Complex, Exterior Refurbishment - \$FAC-00004-28				3,262,000	3,262,000
FM: Pt Defiance Senior Center, Roof Replacement - GGV-00023		94,000			94,000
FM: TMB - Elevator Upgrades - FAC-00004-05	280,068	1,369,932	200,000		1,850,000
FM: TMB, 10th Floor - Tenant Improvement - GNF-00004			600,000		600,000
FM: TMB, 5th Floor - Tenant Improvement - \$FAC-00004-30				717,000	717,000
FM: TMBN, Office Improvements - \$FAC-00004-32				265,000	265,000
GTCTC Garage Deferred Maintenance - \$PWKP-00002				677,000	677,000
Municipal Garage Deferred Maintenance - \$PWKP-00003				468,000	468,000
Municipal Lot Deferred Maintenance - \$PWKP-00004				240,000	240,000
Pacific Plaza Green Roof - \$PWKP-00006				350,000	350,000
Park Plaza North Deferred Maintenance - \$PWKP-00005				3,565,000	3,565,000
Parking System Branding - \$PWKP-00007				600,000	600,000
General Government Municipal Facilities Total	280,068	1,919,504	1,037,000	13,106,800	16,343,372
Libraries					
Fern Hill Library Refurbishment - \$GEN-00002				862,893	862,893
Kobetich Branch Library Refurbishment - LIB-00007		95,000			95,000
Main Branch Library Refurbishment - \$GEN-00009				920,000	920,000
Main Library Elevator Upgrade - LIB-00004		90,000			90,000
Moore Branch Library Window Replacement - \$GEN-00004				80,000	80,000
RFID Phase 3 - LIB-00005		202,000			202,000
South Tacoma Branch Library Refurbishment - LIB-00006		200,000	250,000		450,000
Swasey Branch Library Refurbishment - \$GEN-00007				1,005,563	1,005,563
Wheelock Branch Library Refurbishment - \$GEN-00008				695,000	695,000
Libraries Total		587,000	250,000	3,563,456	4,400,456
Local Improvement Districts					
Dock Street including Muni Dock Bldg Site Seawall and Dock Reconstruction - \$LID-00002				26,861,695	26,861,695
Future Alley and Street Paving LIDs - \$LID-NEW-02				6,205,250	6,205,250
LID 8660- Alley Paving - PWK-8660R	134,587	63,570		49,000	247,157
LID 8662R - Bennett Street - LID-8662R	133,746	62,890		300,000	496,636
LID 8663 Alley Paving - LID-8663R				281,500	281,500
Local Improvement Districts Total	268,333	126,460		33,697,445	34,092,238

City of Tacoma
Project Spending Plan Summary by Capital Facilities Program Section

Project	Prior Spending	2017	2018	2019-2022	Total
Parks and Open Space					
Central Park Phase II - \$PWKS-00010	145,000			1,485,000	1,630,000
Prairie Line Trail- Art Park - PWK-01011	372,480	527,520			900,000
Waterway Park - \$PWKS-00012		150,000		6,050,000	6,200,000
Parks and Open Space Total	517,480	677,520		7,535,000	8,730,000
Public Safety					
Boathouse for Fireboat Defiance - \$TFD-00001-118				170,000	170,000
East Tacoma Permanent Fire Station, Phase 1 - \$TFD-2017-2				1,500,000	1,500,000
Fire Training Center Addition - \$TFD-2017-5				1,100,000	1,100,000
FM: Fire Communications, Training Room Tenant Improvement - \$FAC-00004-26				316,000	316,000
FM: Fire Communications/Emergency Ops Ctr, Roof Replacement - \$FAC-00004-24				363,000	363,000
FM: Fire Electrical Maintenance Building, Exterior Refurbishment - \$FAC-00004-27				126,000	126,000
FM: Fire HQ / Station #1, Exterior Refurbishment - \$FAC-00004-25				126,000	126,000
FM: Fire Station #5 Renovation - TFD-00010		135,000	700,000	470,000	1,305,000
FM: Police/Fleet Warehouse, Parking Lot Restoration - TPD-00012		80,000			80,000
Harrison Range Update - \$TPD-00001				200,000	200,000
New Training Tower - \$TFD-2017-4				2,000,000	2,000,000
Seismic Retrofit and Renovation of Station 2 - \$TFD-2017-3				600,000	600,000
Warehouse Space - \$TFD-2017-1				1,200,000	1,200,000
Public Safety Total		215,000	700,000	8,171,000	9,086,000
Transportation					
17-18 Neighborhood Programs - PWK-00710		125,000	125,000		250,000
17-18 Traffic Enhancements - PWK-00711		125,000	125,000		250,000
2014 Sidewalk Reconstruction Project - PWK-G0011	1,157,940	60,000			1,217,940
34th St. Bridge - Pacific Ave. to B St. - \$PWE2-00001				10,000,000	10,000,000
56th Street S. and Cirque Drive Corridor Improvements - PWK-G0006	418,438	5,509,281	3,069,281	2,625,660	11,622,660
Bicycle & Pedestrian Education, Encouragement, and Safety Program - PWK-00709-01	153,622	30,000	30,000	120,000	333,622
Capital Sidewalk Program - PWK-00714	137,000	250,000	250,000		637,000
City Contribution to Streets Initiative - \$PWKS-00015	3,000,000	3,000,000	3,000,000	12,000,000	21,000,000
E 29th Street Roundabout & Extension - \$PWKE-00014		750,000	750,000		1,500,000
East 64th Street : Pacific to McKinley - PWK-G0018	250,000	600,000		7,785,000	8,635,000
F16-D Puyallup River Bridge Replacement - \$PWE2-00002				11,404,000	11,404,000
Fawcett Avenue: South 19th to South 21st - \$PWKE-00006				800,000	800,000
First Creek Middle School Safe Routes to School - \$PWKE-00003				399,000	399,000
Hilltop and South Downtown Pedestrian Improvements - PWK-G0017	129,710	985,290			1,115,000
Historic Water Ditch Trail- Phase III & IV - PWK-00561	2,898,139	128,689		6,615,395	9,642,223
LED Streetlight Conversion - \$PWE4-00001				10,060,000	10,060,000
Lincoln Business District Streetscape - CIP-00036	796,161	4,246,699	85,000	2,858,179	7,986,039
Lister Elementary School Safe Routes to School - \$PWKE-00004				520,000	520,000
Mildred Street Improvements from South 12th to North 9th - PWK-NEW-1245				3,500,000	3,500,000
North 21st Street: Adams to Pearl - PWK-G0019	200,000			17,425,500	17,625,500
North 37th Street Connector Trail - PWK-00560	42,924	60,076	37,000		140,000
Northshore Parkway - \$PWKS-00006				4,400,000	4,400,000
Pipeline Trail/Cross County Commuter Connector--Phase II - PWK-00220	274,177	55,823	559,733	1,898,134	2,787,867

City of Tacoma
Project Spending Plan Summary by Capital Facilities Program Section

Project	Prior Spending	2017	2018	2019-2022	Total
Pipeline Trail/Cross County Commuter Connector--Phase III - \$PWKS-00002				50,000	50,000
Portland Ave: E. 11th St. to South 28th St. - \$PWK-00001				7,837,000	7,837,000
Prairie Line Trail Phase I - PWK-00215	4,017,702	300,000	300,000		4,617,702
Prairie Line Trail Phase II - PWK-G0014	433,265	632,246		6,100,000	7,165,511
Puyallup Avenue Improvements - PWK-G0020	200,000			21,800,000	22,000,000
Puyallup Bridge F16A & F16B Replacement - PWK-00274	4,929,981	6,500,000	6,500,000	23,956,062	41,886,043
Safe Routes to School Improvements - PWK-00712		250,000	250,000		500,000
School Speed Zone Beacons - PWK-00715		300,000	430,000	340,000	1,070,000
Schuster Parkway Promenade - PWK-00564	603,257	864,529		14,167,650	15,635,436
Sidewalk Abatement Program - PWK-00707	111,025	899,689			1,010,714
South 21st Street: Jefferson to Tacoma Avenue - \$PWKS-00008				4,263,220	4,263,220
South 74th Street: Tacoma Mall Blvd to West City Limits - \$PWKS-00005				4,400,000	4,400,000
South Stevens/Tyler/66th Bike and Pedestrian Connector - CIP-00034-01-10-04	96,378			1,576,932	1,673,310
South Tacoma Business District Streetscape - CIP-00034-01-06	20,000		980,000	1,200,000	2,200,000
South Tacoma Way: 47th to 56th Street - \$PWKS-00007				6,000,000	6,000,000
SR 7 (Pac Ave) Signal Corridor Improvements - PWK-G0013	160,259	417,454	417,453		995,166
St. Helen's Streetscape - \$PWKS-00004				6,750,000	6,750,000
Streets Initiative Gravel Streets - PWK-01015		500,000	500,000		1,000,000
Taylor Way Rehabilitation - PWK-G0021		1,000,000	1,000,000	19,385,500	21,385,500
Thea Foss - Site 10 Esplanade - PWK-G0005	97,341	10,000	198,384	2,880,400	3,186,125
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project - PWK-G0015	205,563	189,819	50,000	49,618	495,000
Traffic Signal Infrastructure Improvements - \$PWE4-00002				2,000,000	2,000,000
Union Avenue: South 19th to Center Street - \$PWKS-00009				1,130,000	1,130,000
Transportation Total	20,332,882	27,789,595	18,656,851	216,297,250	283,076,578
Solid Waste					
Solid Waste Management Facilities Upgrades and Maintenance - ENV-02101	6,937,000	2,230,000	1,690,500	8,727,500	19,585,000
Solid Waste Total	6,937,000	2,230,000	1,690,500	8,727,500	19,585,000
Surface Water					
Facilities Projects - \$ENV-03100-02	6,000,000	113,816		4,552,363	10,666,179
Surface Water Collection System Projects - \$ENV-03100-01	13,050,000	7,156,608	9,874,070	35,016,111	65,096,789
Treatment and Low Impact Projects - \$ENV-03100-03	4,570,000	6,269,141	1,452,806	4,940,008	17,231,955
Surface Water Total	23,620,000	13,539,565	11,326,876	44,508,482	92,994,923
Wastewater					
Central Treatment Plant Improvements - \$ENV-04100-01	14,300,000	10,476,037	4,508,694	13,602,146	42,886,877
North End Treatment Plant Projects - \$ENV-04100-02	1,250,000	601,680	786,990	2,771,398	5,410,068
Pump Station Projects - \$ENV-04100-03	2,175,000	411,676	1,085,262	4,158,111	7,830,049
Wastewater Collection System Projects - \$ENV-04100-04	9,100,000	11,200,501	12,790,656	52,258,229	85,349,386
Wastewater Total	26,825,000	22,689,894	19,171,602	72,789,884	141,476,380

City of Tacoma
Project Spending Plan Summary by Capital Facilities Program Section

Project	Prior Spending	2017	2018	2019-2022	Total
Tacoma Power					
CLICK! Network - PWR-00300	5,224,000	3,069,500	3,069,500	10,070,000	21,433,000
General Plant - PWR-00302	7,020,440	5,964,000	5,964,000	37,008,000	55,956,440
Power Generation - PWR-00303	66,071,000	23,562,000	23,562,000	65,555,000	178,750,000
Power Management - PWR-00304	22,538,000	14,425,000	14,425,000	41,300,000	92,688,000
T&D Projects - PWR-00305	59,180,000	26,195,500	26,195,500	134,878,000	246,449,000
Utility Technology Services - PWR-00306	22,627,000	15,976,000	15,976,000	40,224,000	94,803,000
Tacoma Power Total	182,660,440	89,192,000	89,192,000	329,035,000	690,079,440
Tacoma Rail					
Electronically Controlled Pneumatic Brakes (ECP) - \$RAL--1232				2,000,000	2,000,000
Intelligent Transportation Systems (ITS) Strategic Rail Grade Crossings Camera Installations - \$RAL--1231			350,000		350,000
Locomotive Fleet Repower and Modernization Projects - \$RAL-NEW-1233		500,000	500,000	5,000,000	6,000,000
Taylor Way Wye Track Rehabilitation - RAL-00076	15,000	430,000			445,000
Transfer Yard Connection - RAL-00057	23,471	63,000	260,029		346,500
Tacoma Rail Total	38,471	993,000	1,110,029	7,000,000	9,141,500
Tacoma Water					
General Improvements - WTR-00252	3,558,160	2,555,862	2,555,862	16,982,352	25,652,236
RWSS Cost Share Eligible Projects - WTR-00250	3,931,912	698,423	698,422	2,517,629	7,846,386
Water Distribution - WTR-00253	20,989,107	13,967,908	13,967,908	54,803,374	103,728,297
Water Quality - WTR-00254	2,359,329	2,650,628	2,650,627	2,242,000	9,902,584
Water Supply/Transmission/Storage - WTR-00255	5,953,416	4,851,350	4,851,349	36,351,028	52,007,143
Tacoma Water Total	36,791,924	24,724,171	24,724,168	112,896,383	199,136,646
Grand Total	\$ 303,875,329	\$ 195,688,842	\$ 195,486,526	\$ 878,729,802	\$ 1,573,780,499



Capital Facilities Program Project Information

Overview

This section includes specific information on the projects in the 2017-2020 Capital Facilities Program. The projects are presented in the following program categories:

General Government

- **Community Development**
- **Cultural Facilities**
- **General Government Municipal Facilities**
- **Libraries**
- **Local Improvement Districts**
- **Parks and Open Space**
- **Public Safety**
- **Transportation**

Utilities

- **Solid Waste**
- **Surface Water**
- **Wastewater**
- **Tacoma Power**
- **Tacoma Rail**
- **Tacoma Water**

Future Projects



Community Development



Background

Community Development improvements are intended to enhance the livability and vitality of Tacoma's neighborhoods and commercial centers. The projects are identified to improve transportation and circulation, increase the desirability of downtown and neighborhoods that support business success, undertake strategic real estate purchases for necessary human services, and improve the infrastructure of the City.

Current State

Investments in Community Development include neighborhood offsite improvements funded primarily by Community Development Block Grant (CDBG) and Real Estate Excise Tax dollars allocated to Neighborhood Business Districts.

Human Services facilities have been limited to two Senior Centers with recent improvements to allow for temporary youth homeless sheltering during inclement weather.

A Catalytic Fund was added in the 2015-2016 budget cycle to construct required offsite improvements that will improve Americans with Disabilities Act compliance and add to the pedestrian and mobility infrastructure. Two key sites in the downtown urban growth center have been identified in 2016 and will be constructed in 2017.

Foss Waterway facilities include moorage, parks, water access and public esplanade to serve the local population and draw visitors from the region. These investments are intended to support growth and redevelopment of downtown and add to the livability of the area.

Recent Accomplishments

Recent investments in Community Development capital projects include curb ramps and sidewalk improvements in the Hilltop neighborhood at 11th and South Sheridan, installation of over-the-street infrastructure for promotion of community and neighborhood events in neighborhood business districts, replacement of trash receptacles in three neighborhood business districts, and site reclamation along with Crime Prevention through Environmental Design improvements throughout the City.

On the Foss Waterway, the City recently completed construction of another section of the shoreline esplanade near Foss Harbor Marina. When completed, it will stretch the entire 1.5 mile length of the waterway. The Foss Waterway Development Authority (FWDA) expects to complete additional portions of the esplanade within the next two years.

George H. Weyerhaeuser Jr. Park is the newest installation of public park space on the Waterway. Built by the City of Tacoma and maintained by the Foss Waterway Owners Association, this park has become one of the waterway's most popular areas. The City, the FWDA, and owners of the Henry apartment building are partnering to enhance the park with a new playground that will provide more family-oriented activity.

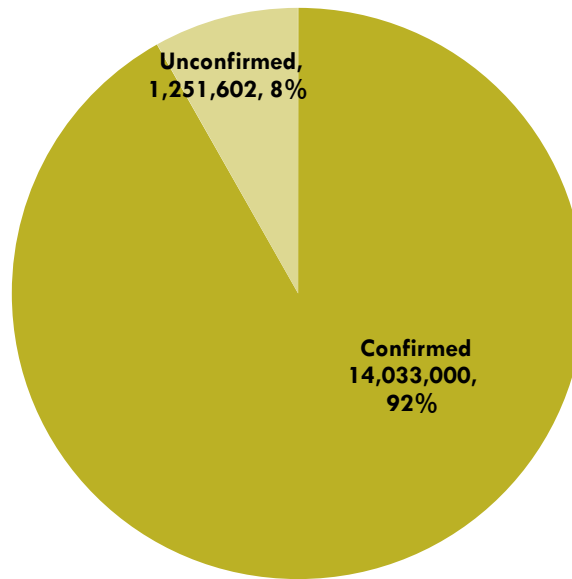
2017-2018 Community Development Projects

Community Development projects funded in the next biennium are shown in the table below alongside anticipated annual operation costs. The list includes projects that received new funding in the 2017-2018 biennium as well as active projects that have appropriation from a previous biennium. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2017-2018 Total Funding	Previous Appropriation	Total Project Costs Through 2022	Est. Annual Maintenance
2011-2014 Business District Allocation	-	618,000	618,000	5,000
2015-2016 Redevelopment Area Catalytic Project	-	135,000	135,000	-
2017-2018 Infrastructure Fund	250,000	-	250,000	-
Eastside Community Center and Campus	5,000,000	-	5,000,000	-
Hilltop Transit Oriented Development	-	300,000	300,000	30,000
Links to Opportunity	-	2,480,000	2,480,000	140,800
Municipal Dock Deck Demolition	950,000	-	950,000	-
NCS Teen Home	500,000	500,000	1,000,000	125,000
NCS Youth Drop In Overnight Center	500,000	1,000,000	1,500,000	125,000
Neighborhood Projects 2013-2014	-	400,000	400,000	5,000
Site 12 Seawall	1,400,000	-	1,400,000	-
Grand Total	\$ 8,600,000	\$ 5,433,000	\$ 14,033,000	\$ 430,800

Community Development

Funding Availability Through 2022



Future Need

The future needs of Community Development investments in infrastructure and human service facilities will grow over time to address population growth and support infill development and adaptive reuse of existing buildings in Tacoma's Regional Centers and Neighborhood/Commercial Mixed Use Centers.

Increased demand for homeless and mental health services will also drive an increased demand for adequate facilities to provide those services. Specific plans for the next two-year budget cycle and beyond include a homeless shelter for youth, a drop in overnight center for youth, offsite infrastructure improvements for multiple redevelopments located throughout the city and an increase in desire and demand for creative place making investments in the streetscape in neighborhood business districts and downtown.

The Foss Waterway property north of 11th Street requires infrastructure improvements to support new, high density, mixed-use development on the remaining vacant development sites. Upgrades include additional esplanade/shoreline access improvements, seawall repair/replacement, undergrounding overhead utility lines, stormwater and sanitary sewer improvements, wharf repair, paving and streetscape improvements.

Level of Service Standards

The level of service for Community Development is as needed. As projects become active, such as through City Council or community initiative, the service levels will be determined at that time. Community Development projects are not subject to Tacoma's concurrency standard.

Maintenance

Annual routine maintenance costs for Community Development include approximately \$180,000 for Community Service Facilities maintenance, \$50,000 for Neighborhood and Business District Improvements maintenance, and \$570,000 for Foss Waterway Authority maintenance.

Community Development Project Index

Project Title	Project #	Total Project Cost Through 2022	Page #
2011-2014 Business District Allocation	\$CIP-00026-03-07	618,000	51
2015-2016 Redevelopment Area Catalytic Project	CIP-00034-01-11	135,000	52
2017-2018 Infrastructure Fund	TED-00010	250,000	53
Eastside Community Center and Campus	\$CIP-00005	5,000,000	54
Hilltop Transit Oriented Development	\$CIP-00004	300,000	55
Links to Opportunity	\$PDS-NEW001	2,480,000	56
Municipal Dock Deck Demolition	THE-00044	950,000	57
NCS Teen Home	GGV-00020-01	1,000,000	58
NCS Youth Drop In Overnight Center	GGV-00020-02	1,500,000	59
Neighborhood Projects 2013-2014	CIP-00026-01-05	400,000	60
Site 12 Esplanade	\$PWKS-00011	1,251,602	61
Site 12 Seawall	THE-00043	1,400,000	62
Grand Total		\$ 15,284,602	

Community Development

2011-2014 Business District Allocation

Project Number: \$CIP-00026-03-07 **Department:** Community and Economic Development
Project Phase: Ongoing **Project Manager:** Shari Hart
Year of Completion: 2015 **Total Project Cost:** \$618,000
Funded Status: Fully Funded

Location: Citywide

Description: This project is for capital enhancements in the 15 designated Neighborhood Business Districts.

Rationale: This project will increase economic development opportunities in the Business Districts.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET	618,000			618,000
Grand Total	618,000			618,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	398,000	220,000			618,000
New					-
Unconfirmed					-
Grand Total	398,000	220,000			618,000

Community Development

2015-2016 Redevelopment Area Catalytic Project

Project Number: CIP-00034-01-11
Project Phase: Ongoing
Year of Completion: 2016
Department: Community and Economic Development
Project Manager: Pat Beard
Total Project Cost: \$135,000
Funded Status: Fully Funded

Location: Downtown, NBDs, Mixed-use Centers

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

Rationale: Policy/Legislative Requirements, Strategic Plan Objectives
 This project supports the Strategic Plan for Community Development.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund	75,000			75,000
City-REET	60,000			60,000
Grand Total	135,000			135,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated		135,000			135,000
New					-
Unconfirmed					-
Grand Total		135,000			135,000

Community Development

2017-2018 Infrastructure Fund

Project Number: TED-00010
Project Phase: New
Year of Completion: 2018
Department: Community and Economic Development
Project Manager: Pat Beard
Total Project Cost: \$250,000
Funded Status: Fully Funded

Location: Downtown, NBDs, Mixed-use Centers

Description: Funds to cost-share off-site improvements to enable the development of substantial market rate residential and office projects in downtown Tacoma that may not otherwise occur due to inadequate or antiquated public infrastructure.

Rationale: Policy/Legislative Requirements, Strategic Plan Objectives
 Project supports the Strategic Plan for Community Development

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund		125,000		125,000
City-REET		125,000		125,000
Grand Total		250,000		250,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New		125,000	125,000		250,000
Unconfirmed					-
Grand Total		125,000	125,000		250,000

Community Development

Eastside Community Center and Campus

Project Number: \$CIP-00005
Project Phase: New
Year of Completion: 2018

Department: Public Works
Project Manager: Josh Clarke
Total Project Cost: \$5,000,000
Funded Status: Fully Funded

Location: Portland Avenue and 56th Street

Description: The Eastside community center is public-private partnership that will build out a school campus to bring a swimming pool, a gym, after-school activities, and nature hikes to the Eastside neighborhood.

Rationale: The Eastside neighborhood is home to a dense and racially and ethnically diverse population. Yet, the neighborhood lacks safe and attractive places for children, youth and their families to gather, play, learn and grow.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund		3,500,000		3,500,000
City-REET		1,500,000		1,500,000
Grand Total		5,000,000		5,000,000

Six-Year Spending Plan

Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New		2,000,000	3,000,000		5,000,000
Unconfirmed					-
Grand Total		2,000,000	3,000,000		5,000,000

Community Development

Hilltop Transit Oriented Development

Project Number: \$CIP-00004
Project Phase: New
Year of Completion: 2018
Department: Community and Economic Development
Project Manager: Pat Beard
Total Project Cost: \$300,000
Funded Status: Fully Funded

Location: Downtown

Description: Using 2015-2016 catalytic funding, this project will construct off-site improvements required for development of 1.25 acres in the Hilltop.

Rationale: This project is a \$40 M investment to develop housing on property that has been vacant for a decade.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund	75,000			75,000
City-REET	75,000			75,000
Grant-Federal	150,000			150,000
Grand Total	300,000			300,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	100,000	150,000	50,000		300,000
New					-
Unconfirmed					-
Grand Total	100,000	150,000	50,000		300,000

Community Development

Links to Opportunity

Project Number: SPDS-NEW001
Project Phase: Ongoing
Year of Completion: 2019
Department: Planning and Development Services
Project Manager: Ian Munce
Total Project Cost: \$2,480,000
Funded Status: Fully Funded

Location: MLK Jr Way - S 19th St to Division, N. 1

Description: This project will include a Multimodal Mobility Plan and streetscape design to address non-vehicular access to the Tacoma Link Expansion Project. The project will also include an Equity and Empowerment Initiative focused on job access to encourage economic development in the Hilltop area of downtown Tacoma.

Rationale: Policy/Legislative Requirements, Community Requests
 Project will incorporate concept of "Complete Streets" within Upper Tacoma mixed use zoning district increasing utility capacity, creating Urban Villages and providing for build out of adjacent parcels.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Contribution from Other Fund	50,000			50,000
City-Gas Tax - Fund 1060	168,855			168,855
City-REET	261,145			261,145
Grant-Federal	2,000,000			2,000,000
Grand Total	2,480,000			2,480,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	700,000	1,265,000	515,000		2,480,000
New					-
Unconfirmed					-
Grand Total	700,000	1,265,000	515,000		2,480,000

Community Development

Municipal Dock Deck Demolition

Project Number: THE-00044

Project Phase: New

Year of Completion: 2018

Department: Foss Waterway Development Authority

Project Manager: Darius Thompson

Total Project Cost: \$950,000

Funded Status: Fully Funded

Location: Foss Waterway

Description: Project includes demolition and complete removal of the timber elements including the deck and the stringers and timber header beams to eliminate further deterioration.

Rationale: The Municipal Dock is unsafe due to significant deck and superstructure failures that continue to deteriorate. The concrete substructure is in satisfactory condition and will support new decking options to be placed on it at a later date.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund		950,000		950,000
Grand Total		950,000		950,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New		950,000			950,000
Unconfirmed					-
Grand Total		950,000			950,000

Community Development

NCS Teen Home

Project Number: GGV-00020-01
Project Phase: Ongoing
Year of Completion: 2018

Department: Neighborhood and Community Services
Project Manager: Pamela Duncan
Total Project Cost: \$1,000,000
Funded Status: Fully Funded

Location: TBD

Description: NCS Teen Home

Rationale: There currently is no Homeless Shelter for Youth. This facility will improve quality of life for homeless youth, reduce crime, and ensure additional opportunities for homeless youth.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Other-Local Contribution	250,000			250,000
Fund_Reserve-1185 - NCS Special Revenue	250,000	500,000		750,000
Grand Total	500,000	500,000		1,000,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	500,000				500,000
New		300,000	200,000		500,000
Unconfirmed					-
Grand Total	500,000	300,000	200,000		1,000,000

Community Development

NCS Youth Drop In Overnight Center

Project Number: GGV-00020-02
Project Phase: Ongoing
Year of Completion: 2018
Department: Neighborhood and Community Services
Project Manager: Pamela Duncan
Total Project Cost: \$1,500,000
Funded Status: Fully Funded

Location: TBD

Description: NCS Drop In Overnight Center (Youth)

Rationale: There are currently no homeless youth shelters. This facility will provide beds/services to homeless youth.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Other-Local Contribution	250,000			250,000
Fund_Reserve-1185 - NCS Special Revenue	750,000	500,000		1,250,000
Grand Total	1,000,000	500,000		1,500,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	900,000	100,000			1,000,000
New		300,000	200,000		500,000
Unconfirmed					-
Grand Total	900,000	400,000	200,000		1,500,000

Community Development

Neighborhood Projects 2013-2014

Project Number: CIP-00026-01-05
Project Phase: Ongoing
Year of Completion: 2017
Department: Community and Economic Development
Project Manager: Carol Wolfe
Total Project Cost: \$400,000
Funded Status: Fully Funded

Location: Citywide

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

Rationale: Policy/Legislative Requirements, City Council Directives
 Addresses need for pedestrian amenities and infrastructure in Tacoma and addresses gaps in funding for projects identified during previous innovative grant processes.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET	400,000			400,000
Grand Total	400,000			400,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	245,731	154,269			400,000
New					-
Unconfirmed					-
Grand Total	245,731	154,269			400,000

Community Development

Site 12 Esplanade

Project Number: \$PWKS-00011

Project Phase: New

Year of Completion: 2018

Department: Foss Waterway Development Authority

Project Manager: Sue O'Neill

Total Project Cost: \$1,251,602

Funded Status: Unfunded

Location: Site 12 Foss Esplanade

Description: This project includes design, permitting and construction of a portion of the Site 12 esplanade and shoreline revetment.

Rationale: Repairs subsidence and a deteriorated esplanade. Funding is provided from FWDA property sale and potential grant.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-State			500,000	500,000
Grant-Unidentified Grant			251,602	251,602
Other-Local Contribution			500,000	500,000
Grand Total			1,251,602	1,251,602

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				1,251,602	1,251,602
Grand Total				1,251,602	1,251,602

Community Development

Site 12 Seawall

Project Number: THE-00043
Project Phase: New
Year of Completion: 2018

Department: Foss Waterway Development Authority
Project Manager: Darius Thompson
Total Project Cost: \$1,400,000
Funded Status: Fully Funded

Location: Foss Waterway

Description: This project will address subsidence behind the seawall at Site 12. Repairs will remove the existing seawall and install a concrete articulated block mat or similar system to provide a service life of 30 years.

Rationale: The Site 12 Seawall is experiencing significant areas of undermining and slope migration/settlement. This is causing structural problems for the esplanade above and also causing a portion of the adjacent parking lot to sink.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund		800,000		800,000
City-REET		600,000		600,000
Grand Total		1,400,000		1,400,000

Six-Year Spending Plan

Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New		1,400,000			1,400,000
Unconfirmed					-
Grand Total		1,400,000			1,400,000

Cultural Facilities



Background

The Tacoma Venues & Events Department oversees six facilities in Tacoma that host a diverse offering of sports, performances, public gatherings, meetings, conventions, conferences, trade and consumer shows, and community celebrations. The Tacoma Dome, Cheney Stadium, Rialto Theater, Pantages Theater, Theatre on the Square, and Greater Tacoma Convention & Trade Center host over 1 million guests annually. These facilities serve the City of Tacoma, the South Sound, the Seattle-Tacoma metropolitan area and the Pacific Northwest region, providing a safe and comfortable environment for people to be entertained or conduct business. Venues and events facilities are integral to the continuing effort to promote economic development, livability, and the revitalization of the downtown core, and the facilities have a multi-million dollar economic impact each year.

Current State

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

The Tacoma Dome, opened in 1983, is in need of significant capital investment. In 2012, a feasibility and needs evaluation was conducted which identified \$145 million in capital investment to address deferred maintenance and ensure long term viability and competitiveness. Staff studied this evaluation to identify the most pressing needs and created a renovation schedule over several biennia to address the facility's aging

infrastructure that reduced this to a \$90 million investment. Funding for this investment has not yet been identified.

Cheney Stadium, opened in 1960, underwent a significant renovation in 2010-2011 to address deferred maintenance, code compliance, field of play concerns and patron amenities. The Tacoma Rainiers are responsible for day-to-day operations through the 2041 season. Showing light wear-and-tear five years after the renovation, the stadium will need minimal capital improvements over the next six to 10 years.

The Pantages and Rialto Theaters, both opened in 1918, are in the midst of a six-year renovation funded by a combination of City, state and private dollars (the “Theater District Centennial Campaign”) that is scheduled to be completed shortly after the centennial anniversary in 2019. The Pantages Theater has been seismically upgraded, including HVAC, elevator, and roof repairs. Currently, the Pantages Theater is undergoing window replacement and exterior masonry repairs. Theatre on the Square, built in 1993, underwent a recent HVAC replacement. The Theaters are anticipating closing for 18 months starting in May 2018 to finish the renovations, subject to funding. The Broadway Center for the Performing Arts (BCPA) currently oversees the day-to-day operations of the three theaters, and manages the associated capital projects.

The Greater Tacoma Convention & Trade Center opened in 2004. After twelve years of operation, the Center is beginning to show wear and tear that will start to impact its competitiveness. Staff have submitted a replacement schedule to address these wear and tear items. Mechanical, electrical and plumbing infrastructures are still in excellent condition and are anticipated to serve the facility for many years.

Recent Accomplishments

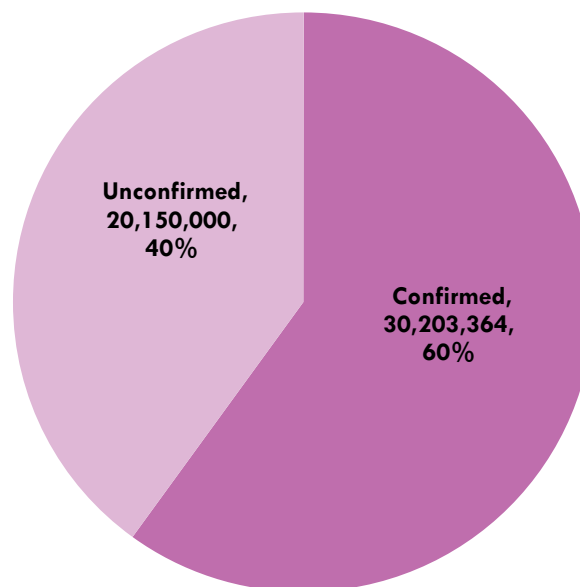
During the 2015-16 biennium, the Tacoma Dome and Convention Center partnered with Mobilitie to install cellular and Wi-Fi enhancements at both facilities with minimal fiscal investment from the City. The Convention Center worked with Tacoma Public Utilities to complete retrofitting of 216 lighting fixtures in the exhibition hall to LED lighting. The Pantages has completed window replacement and exterior envelope repairs. Cheney Stadium, through the Ben B. Cheney Foundation and Metro Parks, installed a group sales area in 2015 and a 9,500 square foot kid’s zone prior to the 2016 Rainiers season.

2017-2018 Cultural Facilities Projects

Cultural Facilities projects funded in the next biennium are shown in the table below alongside anticipated annual operation costs. The list includes projects that received new funding in the 2017-2018 biennium as well as active projects that have appropriation from a previous biennium. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2017-2018 Total Funding	Previous Appropriation	Total Project Costs Through 2022	Est. Annual Maintenance
Performing Arts Theaters Capital Campaign Contribution	3,000,000	1,500,000	7,000,000	-
Performing Arts Theaters Capital Projects Management	1,000,000	1,000,000	3,000,000	-
Prairie Line Trail Historic Interpretation Project	-	440,000	440,000	10,000
South Tacoma Gateway Public Art	-	122,521	122,521	5,000
Tacoma Dome Bowl Seating	13,200,000	-	13,200,000	25,000
Tacoma Dome Dressing Room and Production Renovation	3,937,500	-	3,937,500	-
Tacoma Dome Event Level Restrooms	450,000	850,000	1,300,000	-
Tacoma Dome Exterior Improvements	1,500,000	-	1,500,000	1,000
Tacoma Dome Fire Alarm Upgrade	1,350,000	-	1,350,000	5,000
Tacoma Dome Loading Docks	500,000	-	500,000	500
Tacoma Dome Office Reconstruction	450,000	-	450,000	-
Tacoma Dome Security Modernization	800,000	-	800,000	2,500
Water Flume Line Trail and Oak Tree Park	-	103,343	103,343	5,000
Grand Total	\$ 26,187,500	\$ 4,015,864	\$ 33,703,364	\$ 54,000

Cultural Facilities Funding Availability Through 2022



Future Need

Addressing the capital investment needs at the Tacoma Dome is the Tacoma Venues & Events Department's highest CFP priority over the next six to 10 years. The submitted plan works to address safety and code compliance concerns, replaces some system infrastructure, and addresses client and patron improvements that are required to remain competitive within the Seattle/Tacoma market. The operating budget dedicates \$1.4 M for bond payments to support a \$19.8 M capital improvement for the Tacoma Dome during the next several years. This effort will improve dome seating, security systems, and other long neglected facility maintenance needs. Completing the centennial renovations of the Pantages and Rialto Theaters will ensure the future operations of these cultural facilities for years to come.

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

Level of Service Standards

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

Arenas, Theaters, and Stadiums						
Time Period	Population	Seats Recommended (0.180477 per capita)	Seats Available	Proposed Projects	Subtotal	Net Reserve or Deficiency
2016	206,100	37,196	33,100	0	33,100	(4,096)
2017-2022 Increase	10,618	1,916	0	0	0	(1,916)
Total by Year 2022	218,779	39,485	33,100	0	33,100	(6,385)

Exhibition and Convention Facilities						
Time Period	Population	Recommended square feet (0.988827 per capita)	Exhibition sq. ft. available	Gross sq. ft. available	Exhibition Net Reserve or Deficiency	Gross Net Reserve or Deficiency
2016	206,100	203,797	76,250	343,589	(127,547)	139,792
2017-2022 Increase	10,618	10,500	0	0	(10,500)	(10,500)
Total by Year 2022	218,779	216,335	76,250	343,589	(140,085)	127,254

Level of service standards within the Venues & Events industry are usually measured by the availability of amenities and how robust and current those amenities are. Venues and events facilities are expected to be multi-purpose and possess the capability to accommodate multiple event demands. Clients expect a safe and efficient space to allow for business, revenue, and customer satisfaction goals to be met. There is no

universally agreed upon level of service, but customer surveys, case studies, and operational reviews in relation to industry standards do provide insight into a facility's ability to meet appropriate levels of service.

The Tacoma Dome conducted a feasibility study in 2012. This study interviewed multiple clients to gauge satisfaction with amenity levels and whether event needs were met. It reported that the Tacoma Dome has an adequate number of seats (but sorely lacked in patron comfort and ability to efficiently convert), sufficient floor space and appropriate event flexibility. The Dome significantly lacks in loading docks, concourse space, back of house space, technology and client/patron amenities. Due to the highly competitive nature of the Seattle/Tacoma market, these concerns must be addressed in order to maintain or gain entertainment market share.

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

Cheney Stadium is evaluated annually by a third party to ensure the facility is meeting standards set by Major League Baseball. Cheney meets or exceeds most recommended levels of service for a minor league baseball stadium. The items that do not meet recommended levels are not significant and do not need to be addressed in the 2017-18 biennium.

Theatre on the Square, Pantages Theater and Rialto Theater will have a satisfactory level of service after the centennial renovations are completed in 2019.

Maintenance

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

Theatre on the Square, Pantages Theater and Rialto Theater are owned by the City and managed by Broadway Center for the Performing Arts (BCPA). The City of Tacoma annually allocates \$500,000 to a capital repair and improvements fund that BCPA accesses to fulfill maintenance obligations. Additional capital funds have been requested by the BCPA for the Theater District Centennial Campaign which City Council has approved by resolution, subject to funding availability.

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

Cultural Facilities Project Index

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Water Flume Line Trail and Oak Tree Park	TED-00003-08	103,343	91
Grand Total		\$ 50,353,364	

Cultural Facilities

GTCTC Acoustical Treatment

Project Number: \$PAF-00017
Project Phase: New
Year of Completion: 2018

Department: Tacoma Venues & Events
Project Manager: Matt Balk
Total Project Cost: \$650,000
Funded Status: Unfunded

Location: 1500 Broadway

Description: Install acoustical panels in Exhibition Hall to reduce echo.

Rationale: Acoustical treatment will allow for a better client and patron experience which may lead to a higher chance of repeat business. This project would reduce echo and create a much more enjoyable atmosphere for patrons.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			650,000	650,000
Grand Total			650,000	650,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				650,000	650,000
Grand Total				650,000	650,000

Cultural Facilities

GTCTC LED Lighting Retrofit

Project Number: \$PAF-00024
Project Phase: Unfunded
Year of Completion: 2020

Department: Tacoma Venues & Events
Project Manager: Matt Balk
Total Project Cost: \$450,000
Funded Status: Unfunded

Location: 1500 Broadway

Description: Retrofit all incandescent and CFL lamps to LED lighting.

Rationale: Decrease power and replacement demands, and increase lamp capability for client event requirements.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			450,000	450,000
Grand Total			450,000	450,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				450,000	450,000
Grand Total				450,000	450,000

Cultural Facilities

GTCTC Waste Stream Management

Project Number: \$PAF-00020
Project Phase: Unfunded
Year of Completion: 2020

Department: Tacoma Venues & Events
Project Manager: Matt Balk
Total Project Cost: \$100,000
Funded Status: Unfunded

Location: 1500 Broadway

Description: Purchase new waste containers to allow more efficient way to divert landfill waste

Rationale: Operation/Maintenance, Capacity, Level of Service. Waste stream management enhancements will allow us to meet City of Tacoma and WA state waste stream diversion goals.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			100,000	100,000
Grand Total			100,000	100,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				100,000	100,000
Grand Total				100,000	100,000

Cultural Facilities

Performing Arts Theaters Capital Campaign Contribution

Project Number: \$PAF-00026
Project Phase: New
Year of Completion: 2018

Department: Tacoma Venues & Events
Project Manager: Matt Balk
Total Project Cost: \$7,000,000
Funded Status: Partially Funded

Location: Pantages Theater, 901 Broadway

Description: Council Resolution 39108 pledged up to \$10 million in funding by 2020 for the Theater District Centennial Campaign. The resolution anticipated providing \$3 million in Capital Campaign contributions in the 2017-2018 biennium.

Rationale: The outcomes achieved by the City's investments will preserve and improve the Pantages Theater, in anticipation of its 100th anniversary in 2018. The investment also supports the Centennial Campaign facilitated by BCPA.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund	1,500,000	1,453,000		2,953,000
City-REET		1,547,000		1,547,000
City-Unidentified City Contribution			2,500,000	2,500,000
Grand Total	1,500,000	3,000,000	2,500,000	7,000,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	1,500,000				1,500,000
New		1,500,000	1,500,000		3,000,000
Unconfirmed				2,500,000	2,500,000
Grand Total	1,500,000	1,500,000	1,500,000	2,500,000	7,000,000

Cultural Facilities

Performing Arts Theaters Capital Projects Management

Project Number: \$PAF-00025

Project Phase: New

Year of Completion: 2018

Department: Tacoma Venues & Events

Project Manager: Matt Balk

Total Project Cost: \$3,000,000

Funded Status: Partially Funded

Location:

Description: This funding allows the Broadway Center for the Performing Arts (BCPA) to provide capital improvements at the Pantages, Rialto, Theater On The Square and the Jones Building.

Rationale: The outcomes achieved by the City's investments will preserve and improve these nearly century-old, national historic landmarks, and hubs of economic impact.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET	1,000,000	1,000,000	1,000,000	3,000,000
Grand Total	1,000,000	1,000,000	1,000,000	3,000,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	1,000,000				1,000,000
New		500,000	500,000		1,000,000
Unconfirmed				1,000,000	1,000,000
Grand Total	1,000,000	500,000	500,000	1,000,000	3,000,000

Cultural Facilities

Prairie Line Trail Historic Interpretation Project

Project Number: \$GRT-00001
Project Phase: New
Year of Completion: 2017
Department: Planning and Development Services
Project Manager: Elliott Barnett
Total Project Cost: \$440,000
Funded Status: Fully Funded

Location: 17th to 9th Street, 21st to south of 25th

Description: This project will develop an historic interpretation plan for the City's segments of the Prairie Line Trail corridor, as well as design and implement projects identified and informed by that interpretation plan.

Rationale: This project meets multiple strategic goals and priorities including place-making, catalyzing development, providing active transportation options, and celebrating Tacoma's history and culture.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-1195 - Open Space	40,000			40,000
Grant-State	400,000			400,000
Grand Total	440,000			440,000

Six-Year Spending Plan

Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	85,000	355,000			440,000
New					-
Unconfirmed					-
Grand Total	85,000	355,000			440,000

Cultural Facilities

South Tacoma Gateway Public Art

Project Number: TED-00003-10
Project Phase: Ongoing
Year of Completion: 2017
Department: Community and Economic Development
Project Manager: Amy McBride
Total Project Cost: \$122,521
Funded Status: Fully Funded

Location: South Tacoma

Description: Public art installations at gateways to the business district.

Rationale: The project increases access to arts for all, increases economic development, and helps address revitalization efforts.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-1195 - Open Space	122,521			122,521
Grand Total	122,521			122,521

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	100,000	22,521			122,521
New					-
Unconfirmed					-
Grand Total	100,000	22,521			122,521

Cultural Facilities

Tacoma Dome Audio Replacement

Project Number: \$PAF-00012
Project Phase: Unfunded
Year of Completion: 2020

Department: Tacoma Venues & Events
Project Manager: Matt Balk
Total Project Cost: \$1,000,000
Funded Status: Unfunded

Location: Tacoma Dome

Description: Replace all public address speakers and controls.

Rationale: The audio system at the Dome is 33 years old. Components are no longer produced for this system. The system is used for community events and other public addresses.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			1,000,000	1,000,000
Grand Total			1,000,000	1,000,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				1,000,000	1,000,000
Grand Total				1,000,000	1,000,000

Cultural Facilities

Tacoma Dome Bowl Seating

Project Number: \$PAF-00001
Project Phase: New
Year of Completion: 2018

Department: Tacoma Venues & Events
Project Manager: Matt Balk
Total Project Cost: \$13,200,000
Funded Status: Fully Funded

Location: Tacoma Dome

Description: Replace 33 year old seating with an up to date design that allows for faster and safer conversions, more efficient use of space, and more comfortable seating for guests.

Rationale: This project address safety and code issues, revenue enhancement, end of life issues, client expectations and patron expectations. Seating is deteriorating and parts are no longer available.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Debt-LTGO Bonds		13,200,000		13,200,000
Grand Total		13,200,000		13,200,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New		200,000	13,000,000		13,200,000
Unconfirmed					-
Grand Total		200,000	13,000,000		13,200,000

Cultural Facilities

Tacoma Dome Dressing Room and Production Renovation

Project Number: \$PAF-00008
Project Phase: New
Year of Completion: 2018
Department: Tacoma Venues & Events
Project Manager: Matt Balk
Total Project Cost: \$3,937,500
Funded Status: Fully Funded

Location: Tacoma Dome

Description: Renovation and expansion of dressing room and production space.

Rationale: The dressing rooms do not have the capacity and flexibility to meet client needs.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Debt-LTGO Bonds		3,937,500		3,937,500
Grand Total		3,937,500		3,937,500

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New			3,937,500		3,937,500
Unconfirmed					-
Grand Total			3,937,500		3,937,500

Cultural Facilities

Tacoma Dome Event Level Restrooms

Project Number: PAF-00032
Project Phase: Ongoing
Year of Completion: 2018
Department: Tacoma Venues & Events
Project Manager: Matt Balk
Total Project Cost: \$1,300,000
Funded Status: Fully Funded

Location: Tacoma Dome

Description: Expansion of event level restrooms.

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Event restroom cannot accommodate the number of guests it serves.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund		450,000		450,000
Fund_Reserve-4180 - Tacoma Dome	850,000			850,000
Grand Total	850,000	450,000		1,300,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated		800,000	50,000		850,000
New		450,000			450,000
Unconfirmed					-
Grand Total		1,250,000	50,000		1,300,000

Cultural Facilities

Tacoma Dome Exhibition Hall Renovation

Project Number: \$PAF-00014

Project Phase: Unfunded

Year of Completion: 2020

Department: Tacoma Venues & Events

Project Manager: Matt Balk

Total Project Cost: \$3,900,000

Funded Status: Unfunded

Location: Tacoma Dome

Description: Renovate Exhibition Hall and Lobby. Replacement of mechanical, plumbing and electrical systems, surfaces, fixtures, furniture and equipment.

Rationale: The Exhibition Hall no longer serves our clients needs. Renovation to include mechanical, electrical and layout enhancements.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			3,900,000	3,900,000
Grand Total			3,900,000	3,900,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				3,900,000	3,900,000
Grand Total				3,900,000	3,900,000

Cultural Facilities

Tacoma Dome Exterior Improvements

Project Number: \$PAF-00027
Project Phase: New
Year of Completion: 2018

Department: Tacoma Venues & Events
Project Manager: Matt Balk
Total Project Cost: \$1,500,000
Funded Status: Fully Funded

Location: Tacoma Dome

Description: Exterior cladding of Dome.

Rationale: To extend the life of the facility's exterior and enhance its appearance.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Debt-LTGO Bonds		1,500,000		1,500,000
Grand Total		1,500,000		1,500,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New			1,500,000		1,500,000
Unconfirmed					-
Grand Total			1,500,000		1,500,000

Cultural Facilities

Tacoma Dome Fire Alarm Upgrade

Project Number: \$PAF-00010

Project Phase: New

Year of Completion: 2018

Department: Tacoma Venues & Events

Project Manager: Matt Balk

Total Project Cost: \$1,350,000

Funded Status: Fully Funded

Location: Tacoma Dome

Description: Upgrade of the fire alarm panel and alarms throughout the facility.

Rationale: The current fire alarm system does not meet all NFPA codes and regulations.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Debt-LTGO Bonds		1,350,000		1,350,000
Grand Total		1,350,000		1,350,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New			1,350,000		1,350,000
Unconfirmed					-
Grand Total			1,350,000		1,350,000

Cultural Facilities

Tacoma Dome HVAC Replacement

Project Number: \$PAF-00011
Project Phase: Unfunded
Year of Completion: 2022

Department: Tacoma Venues & Events
Project Manager: Matt Balk
Total Project Cost: \$7,500,000
Funded Status: Unfunded

Location: Tacoma Dome

Description: Replace all components of the Dome's HVAC system

Rationale: HVAC system is past expected life expectancy and will soon be 40 years old.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			7,500,000	7,500,000
Grand Total			7,500,000	7,500,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				7,500,000	7,500,000
Grand Total				7,500,000	7,500,000

Cultural Facilities

Tacoma Dome Lighting Upgrade

Project Number: \$PAF-00009
Project Phase: Unfunded
Year of Completion: 2020

Department: Tacoma Venues & Events
Project Manager: Matt Balk
Total Project Cost: \$1,250,000
Funded Status: Unfunded

Location: Tacoma Dome

Description: Conversion of main area lighting to LED

Rationale: The bowl lighting and control system is 33 years old. The lighting is inefficient and controls are no longer supported.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			1,250,000	1,250,000
Grand Total			1,250,000	1,250,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				1,250,000	1,250,000
Grand Total				1,250,000	1,250,000

Cultural Facilities

Tacoma Dome Loading Docks

Project Number: \$PAF-00002
Project Phase: New
Year of Completion: 2018

Department: Tacoma Venues & Events
Project Manager: Matt Balk
Total Project Cost: \$500,000
Funded Status: Fully Funded

Location: Tacoma Dome

Description: Add 3 loading docks at the NE corner of building to allow for more efficient loading and unloading of equipment.

Rationale: Adding loading docks will allow events to move in/out quicker, which, in addition to the lower bowl seating, will free up additional dates to book the facility.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Debt-LTGO Bonds		500,000		500,000
Grand Total		500,000		500,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New			500,000		500,000
Unconfirmed					-
Grand Total			500,000		500,000

Cultural Facilities

Tacoma Dome Office Reconstruction

Project Number: PAF-00031

Project Phase: New

Year of Completion: 2018

Department: Tacoma Venues & Events

Project Manager: Matt Balk

Total Project Cost: \$450,000

Funded Status: Fully Funded

Location: Tacoma Dome

Description: Renovation and expansion of administrative offices at the Tacoma Dome.

Rationale: The Dome does not have enough offices for staff. Current offices have worn out FF&E, which slows productivity.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET		450,000		450,000
Grand Total		450,000		450,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New		50,000	400,000		450,000
Unconfirmed					-
Grand Total		50,000	400,000		450,000

Cultural Facilities

Tacoma Dome Parking Lot Repavement

Project Number: \$PAF-00013
Project Phase: Unfunded
Year of Completion: 2020

Department: Tacoma Venues & Events
Project Manager: Matt Balk
Total Project Cost: \$1,100,000
Funded Status: Unfunded

Location: Tacoma Dome

Description: Repave surface lots outside of Tacoma Dome

Rationale: Several parking lots surrounding the Dome have significant pot holes and need restriping.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			1,100,000	1,100,000
Grand Total			1,100,000	1,100,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				1,100,000	1,100,000
Grand Total				1,100,000	1,100,000

Cultural Facilities

Tacoma Dome Plaza Restoration

Project Number: \$PAF-00015
Project Phase: Unfunded
Year of Completion: 2020

Department: Tacoma Venues & Events
Project Manager: Matt Balk
Total Project Cost: \$350,000
Funded Status: Unfunded

Location: Tacoma Dome

Description: Restore Veterans Plaza to original purpose of honoring our veterans. Replace plantings and brick work.

Rationale: Restore the Veterans plaza to pay tribute to US troops and veterans.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			350,000	350,000
Grand Total			350,000	350,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				350,000	350,000
Grand Total				350,000	350,000

Cultural Facilities

Tacoma Dome Security Modernization

Project Number: \$PAF-00003

Project Phase: New

Year of Completion: 2017

Department: Tacoma Venues & Events

Project Manager: Matt Balk

Total Project Cost: \$800,000

Funded Status: Fully Funded

Location: Tacoma Dome

Description: Overhaul security CCTV, add barriers in strategic locations, replace analog two-way radios with digital, and change out all locks in facility.

Rationale: Due to recent national/world events, there is a need to update security systems to better address potential threats.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Debt-LTGO Bonds		800,000		800,000
Grand Total		800,000		800,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New			800,000		800,000
Unconfirmed					-
Grand Total			800,000		800,000

Cultural Facilities

Tacoma Dome Waste Management

Project Number: \$PAF-00006
Project Phase: Unfunded
Year of Completion: 2018

Department: Tacoma Venues & Events
Project Manager: Matt Balk
Total Project Cost: \$350,000
Funded Status: Unfunded

Location: Tacoma Dome

Description: Create a waste stream management system that allows the Dome to meet City waste diversion goals.

Rationale: Enhanced waste stream management will allow the Dome to get closer to waste diversion goals created by City Council.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			350,000	350,000
Grand Total			350,000	350,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				350,000	350,000
Grand Total				350,000	350,000

Cultural Facilities

Water Flume Line Trail and Oak Tree Park

Project Number: TED-00003-08 **Department:** Community and Economic Development
Project Phase: Ongoing **Project Manager:** Amy McBride
Year of Completion: 2017 **Total Project Cost:** \$103,343
Funded Status: Fully Funded

Location: South Tacoma

Description: Public art installations for the trail and park.

Rationale: This project increases access to arts for all and addresses the legislated 1% for art.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-1195 - Open Space	103,343			103,343
Grand Total	103,343			103,343

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	75,000	28,343			103,343
New					-
Unconfirmed					-
Grand Total	75,000	28,343			103,343



General Government Municipal Facilities



Background

General Government Municipal 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 governmental responsibilities are met.

General government service buildings are unique in that the level of service (LOS) may be defined by the community's preferences and standards. Several of the City's capital facility needs may not specifically be included in the City's Comprehensive Plan. Nonetheless, these projects are vital to the quality of life of the community, safety and upkeep of municipal facilities, and therefore are included in the Capital Facilities Program.

Current State

The City has had challenges addressing the backlog of deferred maintenance for its inventory of general government facilities as it weighs competing funding priorities. As facility components reach the end of or extend beyond their useful life, the capital expense to replace these components increases. The City will continue to look for creative funding mechanisms to address the deferred maintenance backlog.

Recent Accomplishments

The City completed construction of the permanent Customer Support Center in the Tacoma Municipal Building as part of the Tacoma F.I.R.S.T. initiative. The new Customer Support Center is a consolidated area

on the second floor of the Tacoma Municipal Building where citizens can receive municipal services. Other completed facilities projects include People's Center Pool, which was a partnership with Metro Parks Tacoma.

In addition, the City's parking system has continued to undergo refinements since electronic pay stations were installed in 2010. The pay stations help to ensure that 1 in 6 parking stalls are available for customers, clients, and visitors. The parking system operations are guided by a volunteer advisory committee of business interests, property owners, and residents. Recent changes include pay station installation on Tacoma Avenue at the Municipal Court complex and adjustments of time limits in the University of Washington-Tacoma area. A new Residential Parking Program was presented to the City Council for consideration at the end of 2016.

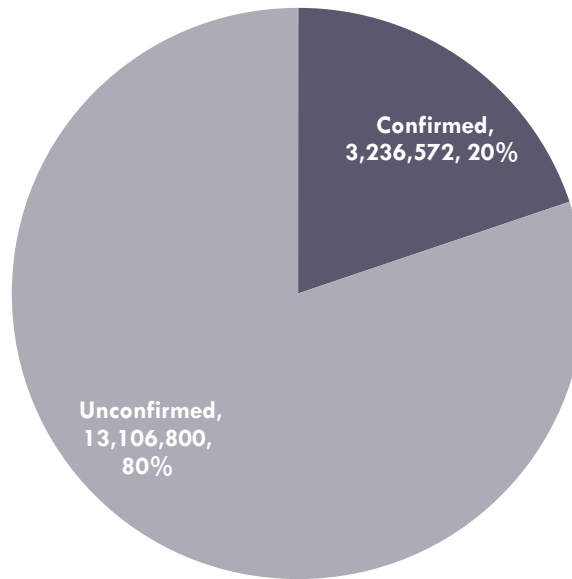
2017-2018 General Government Municipal Facilities Projects

General Government Municipal Facilities projects funded in the next biennium are shown in the table below alongside anticipated annual operation costs. The list includes projects that received new funding in the 2017-2018 biennium as well as active projects that have appropriation from a previous biennium. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2017-2018 Total Funding	Previous Appropriation	Total Project Costs Through 2022	Est. Annual Maintenance
CityNet MPLS Phase 2 - HFC Network Replacement	305,572	-	305,572	15,000
FM: Beacon Center, Exterior Refurbishment	277,000	-	277,000	-
FM: Lighthouse Center, Window Replacement	110,000	-	110,000	-
FM: Pt Defiance Senior Center, Roof Replacement	94,000	-	94,000	-
FM: TMB - Elevator Upgrades	-	1,850,000	1,850,000	-
FM: TMB, 10th Floor - Tenant Improvement	600,000	-	600,000	-
Grand Total	\$ 1,386,572	\$ 1,850,000	\$ 3,236,572	\$ 15,000

Cultural Facilities

Funding Availability Through 2022



Future Need

The City will be refreshing the Facility Condition Assessment study that was conducted in 2009 in order to re-quantify the backlog of maintenance and repair across the portfolio of general government facilities. Based on the assessment, funding strategies will be developed to address deferred maintenance.

Level of Service Standards

The recommended level of service standard for General Government Municipal Facilities is 0.88 square feet per capita. General Government Municipal Facilities projects are not subject to Tacoma's concurrency standard. In addition this level of service standard, additional standards are developed as needed.

General Government Service Buildings						
Time Period	Demand (Population)	*Square feet required (0.88 per capita)	Building Space currently available	Proposed Projects	Subtotal	Net Reserve or Deficiency
2016	206,100	181,368	218,800	0	218,800	37,432
2017-2022 Increase	10,618	9,344	0	0	0	(9,344)
Total by Year 2022	218,779	192,526	218,800	0	218,800	26,274

Maintenance

The City of Tacoma's Operating Budget includes approximately \$100,000 annually for Parking maintenance and \$2.4 M for General Government Service Facilities maintenance.

Gen. Gov. Municipal Facilities Project Index

Project Title	Project #	Total Project Cost Through 2022	Page #
A Street Parking Garage Deferred Maintenance	\$PWKP-00001	1,225,800	97
A Street Parking Garage Lighting Upgrade	\$PWKP-00008	200,000	98
CityNet MPLS Phase 2 - HFC Network Replacement	GGV-10009	305,572	99
FM: Beacon Center, Exterior Refurbishment	GGV-00021	277,000	100
FM: Beacon Center, Heating & Cooling Improvements	\$FAC-00004-19	752,000	101
FM: Fleet Maintenance, Heating/Ventilation Replacements	\$FAC-00004-21	785,000	102
FM: Lighthouse Center, Window Replacement	GGV-00024	110,000	103
FM: Municipal Complex, Exterior Refurbishment	\$FAC-00004-28	3,262,000	104
FM: Pt Defiance Senior Center, Roof Replacement	GGV-00023	94,000	105
FM: TMB - Elevator Upgrades	FAC-00004-05	1,850,000	106
FM: TMB, 10th Floor - Tenant Improvement	GNF-00004	600,000	107
FM: TMB, 5th Floor - Tenant Improvement	\$FAC-00004-30	717,000	108
FM: TMBN, Office Improvements	\$FAC-00004-32	265,000	109
GTCTC Garage Deferred Maintenance	\$PWKP-00002	677,000	110
Municipal Garage Deferred Maintenance	\$PWKP-00003	468,000	111
Municipal Lot Deferred Maintenance	\$PWKP-00004	240,000	112
Pacific Plaza Green Roof	\$PWKP-00006	350,000	113
Park Plaza North Deferred Maintenance	\$PWKP-00005	3,565,000	114
Parking System Branding	\$PWKP-00007	600,000	115
Grand Total		\$ 16,343,372	

General Government Municipal Facilities

A Street Parking Garage Deferred Maintenance

Project Number: \$PWKP-00001

Project Phase: Unfunded

Year of Completion: 2022

Department: Public Works

Project Manager: Eric Huseby

Total Project Cost: \$1,225,800

Funded Status: Unfunded

Location: 110 South 10th Street

Description: Deferred maintenance needs identified for the facility including superstructure repairs and interior finishes.

Rationale: Highly performing and safe facilities are important for the continued success of the Parking System. Addressing the deferred maintenance needs of each facility will prolong the usable life and enhance public safety for users of the facilities.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-4140 - Parking			1,225,800	1,225,800
Grand Total			1,225,800	1,225,800

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				1,225,800	1,225,800
Grand Total				1,225,800	1,225,800

General Government Municipal Facilities

A Street Parking Garage Lighting Upgrade

Project Number: \$PWKP-00008
Project Phase: Unfunded
Year of Completion: 2022
Department: Public Works
Project Manager: Eric Huseby
Total Project Cost: \$200,000
Funded Status: Unfunded

Location: 110 South 10th Street

Description: LED lighting upgrade for the A Street Parking Garage.

Rationale: Highly performing and safe facilities are important for the continued success of the Parking System. Addressing the deferred maintenance needs of each facility will prolong the usable life and enhance public safety for users of the facilities.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-4140 - Parking			200,000	200,000
Grand Total			200,000	200,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				200,000	200,000
Grand Total				200,000	200,000

General Government Municipal Facilities

CityNet MPLS Phase 2 - HFC Network Replacement

Project Number: GGV-10009
Project Phase: New
Year of Completion: 2017
Department: City Manager's Office
Project Manager: Jeff Lueders
Total Project Cost: \$305,572
Funded Status: Fully Funded

Location: Citywide

Description: Replacement of 18 network locations migrating from HFC to MPLS.

Rationale: Replacement of outdated network technology to improve CityNet operation.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve - 1431 - Municipal Cable TV		305,572		305,572
Grand Total		305,572		305,572

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New		305,572			305,572
Unconfirmed					-
Grand Total		305,572			305,572

General Government Municipal Facilities

FM: Beacon Center, Exterior Refurbishment

Project Number: GGV-00021

Project Phase: New

Year of Completion: 2018

Department: Public Works

Project Manager: Josh Clarke

Total Project Cost: \$277,000

Funded Status: Fully Funded

Location: 415 South 13th Street

Description: This project will provide for needed exterior repairs and roof replacement at this aging City-owned and operated facility. The facility was constructed in 1941 and exterior repairs including a new roof, siding replacement, and new paint are needed.

Rationale: This project is needed to address deferred maintenance needs of the facility.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET		277,000		277,000
Grand Total		277,000		277,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New		40,000	237,000		277,000
Unconfirmed					-
Grand Total		40,000	237,000		277,000

General Government Municipal Facilities

FM: Beacon Center, Heating & Cooling Improvements

Project Number: \$FAC-00004-19
Project Phase: New
Year of Completion: 2018
Department: Public Works
Project Manager: Josh Clarke
Total Project Cost: \$752,000
Funded Status: Unfunded

Location: 415 South 13th Street

Description: Replacement of existing heating system and a new cooling system. The facility was constructed in 1941 and the heating system has not had any major upgrades. There is no cooling system and the building cannot be used as a cooling center.

Rationale: Address deferred maintenance needs of the facility.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			752,000	752,000
Grand Total			752,000	752,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				752,000	752,000
Grand Total				752,000	752,000

General Government Municipal Facilities

FM: Fleet Maintenance, Heating/Ventilation Replacements

Project Number: \$FAC-00004-21
Project Phase: New
Year of Completion: 2018
Department: Public Works
Project Manager: Josh Clarke
Total Project Cost: \$785,000
Funded Status: Unfunded

Location: 3639 S. Pine Street

Description: This project will replace the rooftop heating/ventilation units, originally installed in 1992, and at the end of their useful life. Failure of the units would impact Fleet's ability to provide service to customers, especially in winter conditions.

Rationale: This project is needed to address deferred maintenance needs of the facility.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			785,000	785,000
Grand Total			785,000	785,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				785,000	785,000
Grand Total				785,000	785,000

General Government Municipal Facilities

FM: Lighthouse Center, Window Replacement

Project Number: GGV-00024
Project Phase: New
Year of Completion: 2017

Department: Public Works
Project Manager: Josh Clarke
Total Project Cost: \$110,000
Funded Status: Fully Funded

Location: 5016 "A" Street

Description: This project will provide new energy efficient windows at the aging City-owned and operated facility. The facility was originally constructed in 1950 and the original windows have reached the end of their useful life and require replacement.

Rationale: This project is needed to address deferred maintenance needs of the facility.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund		110,000		110,000
Grand Total		110,000		110,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New		110,000			110,000
Unconfirmed					-
Grand Total		110,000			110,000

General Government Municipal Facilities

FM: Municipal Complex, Exterior Refurbishment

Project Number: \$FAC-00004-28
Project Phase: New
Year of Completion: 2018

Department: Public Works
Project Manager: Josh Clarke
Total Project Cost: \$3,262,000
Funded Status: Unfunded

Location: 747 Market Street

Description: This project will clean and re-roof the historic Tacoma Municipal Building and TMB North which includes sealing, repairing spalls and damaged areas, and masonry tuck pointing to the cast stone façade. The building was last fully cleaned in the late 1970s.

Rationale: This project is needed to address deferred maintenance needs of the facility.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			3,262,000	3,262,000
Grand Total			3,262,000	3,262,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				3,262,000	3,262,000
Grand Total				3,262,000	3,262,000

General Government Municipal Facilities

FM: Pt Defiance Senior Center, Roof Replacement

Project Number: GGV-00023
Project Phase: New
Year of Completion: 2017

Department: Public Works
Project Manager: Josh Clarke
Total Project Cost: \$94,000
Funded Status: Fully Funded

Location: 4716 North Baltimore

Description: This project will provide for a new roof at the aging City-owned Point Defiance Senior Center, operated by an outside agency. The existing roof has reached the end of its useful life and is in need of replacement.

Rationale: This project is needed to address deferred maintenance needs of the facility.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET		94,000		94,000
Grand Total		94,000		94,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New		94,000			94,000
Unconfirmed					-
Grand Total		94,000			94,000

General Government Municipal Facilities

FM: TMB - Elevator Upgrades

Project Number: FAC-00004-05
Project Phase: Ongoing
Year of Completion: 2018
Department: Public Works
Project Manager: Josh Clarke
Total Project Cost: \$1,850,000
Funded Status: Fully Funded

Location: 747 Market Street

Description: This project will modernize the elevators to address deferred maintenance. The elevators have not been modernized for more than 20 years and modernization is needed to extend elevator life, reduce service calls, and increase ride comfort and reliability.

Rationale: This project is needed to address deferred maintenance needs of the facility.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET	1,082,966			1,082,966
Fund_Reserve-5700 - Municipal Buildings	767,034			767,034
Grand Total	1,850,000			1,850,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	280,068	1,369,932	200,000		1,850,000
New					-
Unconfirmed					-
Grand Total	280,068	1,369,932	200,000		1,850,000

General Government Municipal Facilities

FM: TMB, 10th Floor - Tenant Improvement

Project Number: GNF-00004
Project Phase: New
Year of Completion: 2018

Department: Public Works
Project Manager: Josh Clarke
Total Project Cost: \$600,000
Funded Status: Fully Funded

Location: 747 Market Street

Description: This project will provide for improvements to the 10th Floor to provide new offices and conference rooms. Improvements include new finishes, HVAC, lighting conversion, new hard walled offices and conference rooms, and new office furnishings.

Rationale: This project is needed to provide for operational needs.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund		600,000		600,000
Grand Total		600,000		600,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New			600,000		600,000
Unconfirmed					-
Grand Total			600,000		600,000

General Government Municipal Facilities

FM: TMB, 5th Floor - Tenant Improvement

Project Number: \$FAC-00004-30
Project Phase: New
Year of Completion: 2018

Department: Public Works
Project Manager: Josh Clarke
Total Project Cost: \$717,000
Funded Status: Unfunded

Location: 747 Market Street

Description: This project will provide for improvements to the 5th Floor to renovate an existing office space. The space has not had improvements for over thirty years and needs new finishes throughout, HVAC, lighting conversion, and new office furnishings.

Rationale: This project is needed to address deferred maintenance needs of the facility.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			717,000	717,000
Grand Total			717,000	717,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				717,000	717,000
Grand Total				717,000	717,000

General Government Municipal Facilities

FM: TMBN, Office Improvements

Project Number: \$FAC-00004-32
Project Phase: New
Year of Completion: 2017

Department: Public Works
Project Manager: Josh Clarke
Total Project Cost: \$265,000
Funded Status: Unfunded

Location: 733 Market Street

Description: This project will provide for replacement of finishes to the 2nd, 3rd, and 5th Floors of TMBN. The current finishes are damaged and worn and in need of replacement.

Rationale: This project is needed to address deferred maintenance needs of the facility.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			265,000	265,000
Grand Total			265,000	265,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				265,000	265,000
Grand Total				265,000	265,000

General Government Municipal Facilities

GTCTC Garage Deferred Maintenance

Project Number: \$PWKP-00002
Project Phase: Unfunded
Year of Completion: 2022

Department: Public Works
Project Manager: Eric Huseby
Total Project Cost: \$677,000
Funded Status: Unfunded

Location: 1500 Broadway

Description: Deferred maintenance needs identified for the facility including superstructure repairs.

Rationale: Highly performing and safe facilities are important for the continued success of the Parking System. Addressing the deferred maintenance needs of each facility will prolong the usable life and enhance public safety for users of the facilities.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-4140 - Parking			677,000	677,000
Grand Total			677,000	677,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				677,000	677,000
Grand Total				677,000	677,000

General Government Municipal Facilities

Municipal Garage Deferred Maintenance

Project Number: \$PWKP-00003
Project Phase: Unfunded
Year of Completion: 2022

Department: Public Works
Project Manager: Eric Huseby
Total Project Cost: \$468,000
Funded Status: Unfunded

Location: 747 Market Street

Description: Deferred maintenance needs identified for the facility including interior finishes and electrical repairs.

Rationale: Highly performing and safe facilities are important for the continued success of the Parking System. Addressing the deferred maintenance needs of each facility will prolong the usable life and enhance public safety for users of the facilities.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-4140 - Parking			468,000	468,000
Grand Total			468,000	468,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				468,000	468,000
Grand Total				468,000	468,000

General Government Municipal Facilities

Municipal Lot Deferred Maintenance

Project Number: \$PWKP-00004
Project Phase: Unfunded
Year of Completion: 2022

Department: Public Works
Project Manager: Eric Huseby
Total Project Cost: \$240,000
Funded Status: Unfunded

Location: 740 Market Street

Description: Deferred maintenance needs identified for the facility including site improvements and electrical utility upgrades.

Rationale: Highly performing and safe facilities are important for the continued success of the Parking System. Addressing the deferred maintenance needs of each facility will prolong the usable life and enhance public safety for users of the facilities.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-4140 - Parking			240,000	240,000
Grand Total			240,000	240,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				240,000	240,000
Grand Total				240,000	240,000

General Government Municipal Facilities

Pacific Plaza Green Roof

Project Number: \$PWKP-00006
Project Phase: Unfunded
Year of Completion: 2022
Department: Public Works
Project Manager: Eric Huseby
Total Project Cost: \$350,000
Funded Status: Unfunded

Location: 1137 Commerce

Description: Re-establish the Green Roof on top of the Pacific Plaza structure.

Rationale: Highly performing and safe facilities are important for the continued success of the Parking System. Addressing the deferred maintenance needs of each facility will prolong the usable life and enhance public safety for users of the facilities.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-4140 - Parking			350,000	350,000
Grand Total			350,000	350,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				350,000	350,000
Grand Total				350,000	350,000

General Government Municipal Facilities

Park Plaza North Deferred Maintenance

Project Number: \$PWKP-00005
Project Phase: Unfunded
Year of Completion: 2022

Department: Public Works
Project Manager: Eric Huseby
Total Project Cost: \$3,565,000
Funded Status: Unfunded

Location: 923 Commerce Street

Description: Deferred maintenance needs identified for the facility including superstructure repairs, interior finishes, elevator replacement, and electrical repairs.

Rationale: Highly performing and safe facilities are important for the continued success of the Parking System. Addressing the deferred maintenance needs of each facility will prolong the usable life and enhance public safety for users of the facilities.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-4140 - Parking			3,565,000	3,565,000
Grand Total			3,565,000	3,565,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				3,565,000	3,565,000
Grand Total				3,565,000	3,565,000

General Government Municipal Facilities

Parking System Branding

Project Number: \$PWKP-00007
Project Phase: Unfunded
Year of Completion: 2022

Department: Public Works
Project Manager: Eric Huseby
Total Project Cost: \$600,000
Funded Status: Unfunded

Location: Various

Description: Establishment of brand identity for the Parking System including new signage and garage placemaking.

Rationale: Branding will enhance the public's image and use of the City owned parking facilities.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-4140 - Parking			600,000	600,000
Grand Total			600,000	600,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				600,000	600,000
Grand Total				600,000	600,000



Libraries



Background

Tacoma Public Library provides library services to residents of Tacoma. There are currently eight library facilities open to the public. The Main Library is located at 1102 Tacoma Ave and the other seven are distributed in neighborhoods throughout the city.

Current State

In recent years, the City has struggled to maintain existing facilities with limited funding. Tacoma Public Library has seen an increase in use of digital resources in recent years and anticipates that this demand will continue to grow. The Library is partnering with Tacoma Public Schools and charter schools to increase patrons' access to library resources.

Recent Accomplishments

The Library is in the process of implementing a Radio Frequency Identification (RFID) initiative to enhance operational efficiencies and customer service by enabling self-checkout. In 2015, Tacoma Library installed the self-check station at the Main Branch, completed RFID tagging of the collection, and installed security gates and circulation equipment at all staff stations. Attention is now focused on the next two phases of RFID deployment.

In 2016, with Phase 2 of the RFID, the Library installed self-checkout stations with pay stations and inventory wands to help staff locate library materials more efficiently at each branch. Phase 3 is funded in the 2017-2018 biennium. This will be the final phase and it includes installation of Intelligent-Automated Book Drops in all of the library branches. These "smart" book drops automatically check-in library

materials at all times and days of the week. Currently, staff manually check-in items, which is both time and staff intensive.

The Library is working with the Tacoma Public Schools and charter schools on the Pathway Program – a system that allows students to access library materials using their school ID. Other notable accomplishments include added programing for teens & adults, the expansion of the Digital Media Lab, and a new website which significantly increased functionality.

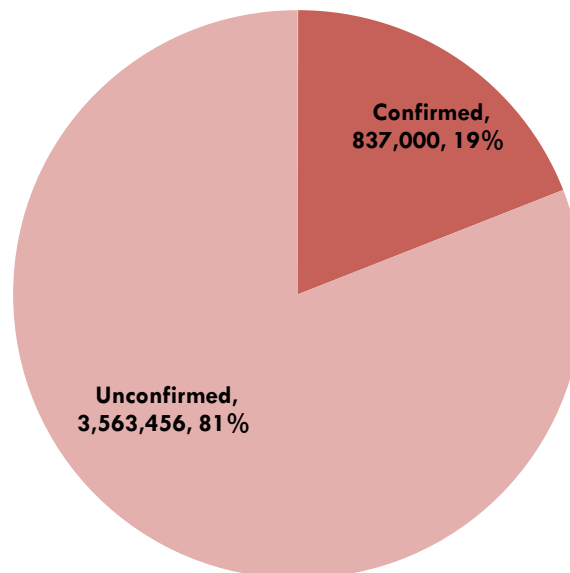
2017-2018 Library Projects

Library projects funded in the next biennium are shown in the table below alongside anticipated annual operation costs. The list includes projects that received new funding in the 2017-2018 biennium as well as active projects that have appropriation from a previous biennium. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2017-2018 Total Funding	Previous Appropriation	Total Project Costs Through 2022	Est. Annual Maintenance
Kobetich Branch Library Refurbishment	95,000	-	95,000	2,000
Main Library Elevator Upgrade	90,000	-	90,000	8,100
RFID Phase 3	202,000	-	202,000	48,400
South Tacoma Branch Library Refurbishment	450,000	-	450,000	5,000
Grand Total	\$ 837,000	\$ 0	\$ 837,000	\$ 63,500

Libraries

Funding Availability Through 2022



Future Need

Over the coming years, the City plans to maintain existing library facilities. There is a need to develop a capital facilities plan with a detailed strategy for maintenance and repairs. If buildings are properly maintained, the library system has the capacity to meet increasing demand through 2040 by expanding open hours and increasing digital access. Currently, facilities are open 40-45 hours per week and could be open as much as 65-70 hours per week, dependent on funding.

Level of Service Standards

The facility level of service of the Tacoma Public Library is .078 square feet per capita and is not subject to Tacoma's concurrency standard.

The Tacoma Public Library has a collection of approximately 667,000 items. This does not include a number of items that are not in the computer database such as photographs, maps, and other archival collections. The facility square feet of all locations is 163,328. The 2015 circulation was 2,068,603. The demand circulation is 10.23 per capita.

The Library is very close to meeting the level of service standards, aided by the recent and ongoing RFID project. Additionally, in response to the community's evolving needs, circulation is increasing. This is due to an expansion of formats in demand such as streaming, downloadable and other electronic content and services. Physical circulation is increasing as well.

Library					
Time Period	Population	Demand (Circulation at 10.23 per capita)	*Square feet required (.078 per circulation)	Facility Space Available	Net Reserve or Deficiency
2016	206,100	2,108,403	164,455	163,328	(1,127)
2017-2022 Increase	10,618	108,625	8,473		(8,473)
Total by Year 2022	218,718	2,238,112	174,573	163,328	(11,245)

Maintenance

The City of Tacoma's Operating Budget includes approximately \$575,306 annually for Library facilities maintenance. This includes the supplies, services and charges and excludes the Main Library utilities.

Libraries Project Index

Project Title	Project #	Total Project Cost Through 2022	Page #
Fern Hill Library Refurbishment	\$GEN-00002	862,893	121
Kobetich Branch Library Refurbishment	LIB-00007	95,000	122
Main Branch Library Refurbishment	\$GEN-00009	920,000	123
Main Library Elevator Upgrade	LIB-00004	90,000	124
Moore Branch Library Window Replacement	\$GEN-00004	80,000	125
RFID Phase 3	LIB-00005	202,000	126
South Tacoma Branch Library Refurbishment	LIB-00006	450,000	127
Swasey Branch Library Refurbishment	\$GEN-00007	1,005,563	128
Wheelock Branch Library Refurbishment	\$GEN-00008	695,000	129
Grand Total		\$ 4,400,456	

Libraries

Fern Hill Library Refurbishment

Project Number: \$GEN-00002
Project Phase: New
Year of Completion: 2017

Department: Library
Project Manager: Susan Calhoun
Total Project Cost: \$862,893
Funded Status: Unfunded

Location: 765 South 84th Street

Description: Replace the roof, exterior rock wall, carpet, furniture, heat pump and repair exterior finish. All of these items have been in service since 1989 or for 27 years and are at the end of their useful lives.

Rationale: In 2011, there was a major leak that caused damage. This Branch was built in 1989 and has not had any major remodeling since. The roof is leaking, the carpets are worn, the heat pump is old, and the rockwall and exterior finish are crumbling.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			862,893	862,893
Grand Total			862,893	862,893

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				862,893	862,893
Grand Total				862,893	862,893

Libraries

Kobetich Branch Library Refurbishment

Project Number: LIB-00007
Project Phase: New
Year of Completion: 2018
Department: Library
Project Manager: Susan Calhoun
Total Project Cost: \$95,000
Funded Status: Fully Funded

Location: 212 Browns Point Blvd NE

Description: Replace the roof and furniture at Kobetich Library.

Rationale: The roof is at the end of its life and the furniture is old and failing.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund		95,000		95,000
Grand Total		95,000		95,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New		95,000			95,000
Unconfirmed					-
Grand Total		95,000			95,000

Libraries

Main Branch Library Refurbishment

Project Number: \$GEN-00009
Project Phase: New
Year of Completion: 2018

Department: Library
Project Manager: Susan Calhoun
Total Project Cost: \$920,000
Funded Status: Unfunded

Location: 1102 Tacoma Ave S

Description: Replace the Northwest Room windows, main brick outside entry way, the boiler and the furniture at the Main Branch Library. Also repair stucco on the Main Library west side.

Rationale: The seals on the windows are starting to leak. The stucco on the west side is cracking and the tables and chairs are very old. This is a historical building and specific building materials must be used.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			920,000	920,000
Grand Total			920,000	920,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				920,000	920,000
Grand Total				920,000	920,000

Libraries

Main Library Elevator Upgrade

Project Number: LIB-00004
Project Phase: New
Year of Completion: 2017
Department: Library
Project Manager: Susan Calhoun
Total Project Cost: \$90,000
Funded Status: Fully Funded

Location: 1102 Tacoma Ave S

Description: Upgrade the Main Library's elevator.

Rationale: The elevator has many breakdowns and is the only ADA compliant elevator to provide access to restrooms and the North West Room.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund		90,000		90,000
Grand Total		90,000		90,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New		90,000			90,000
Unconfirmed					-
Grand Total		90,000			90,000

Libraries

Moore Branch Library Window Replacement

Project Number: \$GEN-00004
Project Phase: New
Year of Completion: 2018
Department: Library
Project Manager: Susan Calhoun
Total Project Cost: \$80,000
Funded Status: Unfunded

Location: 215 South 56th Ave

Description: Replace improperly installed windows at Moore Library.

Rationale: The windows are failing and will began leaking again, which will cause mold issues.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			80,000	80,000
Grand Total			80,000	80,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				80,000	80,000
Grand Total				80,000	80,000

Libraries

RFID Phase 3

Project Number: LIB-00005
Project Phase: New
Year of Completion: 2017

Department: Library
Project Manager: Susan Calhoun
Total Project Cost: \$202,000
Funded Status: Fully Funded

Location: All library branches

Description: This phase will provide each branch with an Intelligent-Automated Book Drop. These "smart" book drops will automatically check-in the materials the instant the patron places the item in the drop.

Rationale: Currently staff members manually check-in all items and are unable to determine the time at which items are returned in the book drops. This project allows the patron to instantly and accurately update their account.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund		202,000		202,000
Grand Total		202,000		202,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New		202,000			202,000
Unconfirmed					-
Grand Total		202,000			202,000

Libraries

South Tacoma Branch Library Refurbishment

Project Number: LIB-00006
Project Phase: New
Year of Completion: 2017

Department: Library
Project Manager: Susan Calhoun
Total Project Cost: \$450,000
Funded Status: Fully Funded

Location: 3411 South 56th Street

Description: Replace the roof, windows, carpet, furniture, heat pump and repair the walls at South Tacoma Library.

Rationale: This building was built in 1958 and was last remodeled in the 1980s. All of the items needed have been in service for over 25 years and are at the end of their life span.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET		450,000		450,000
Grand Total		450,000		450,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New		200,000	250,000		450,000
Unconfirmed					-
Grand Total		200,000	250,000		450,000

Libraries

Swasey Branch Library Refurbishment

Project Number: \$GEN-00007
Project Phase: New
Year of Completion: 2018

Department: Library
Project Manager: Susan Calhoun
Total Project Cost: \$1,005,563
Funded Status: Unfunded

Location: 7001 6th Ave

Description: Replace the roof, windows and frames, furniture, and heat pump at Swasey Library.

Rationale: This building was built in 1959 and was last remodeled in the 1980s. The roof is at the end of its life and the windows are deteriorated. The heat pump is at the end of its useful life and the furniture is from the 1980s.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			1,005,563	1,005,563
Grand Total			1,005,563	1,005,563

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				1,005,563	1,005,563
Grand Total				1,005,563	1,005,563

Libraries

Wheelock Branch Library Refurbishment

Project Number: \$GEN-00008
Project Phase: New
Year of Completion: 2018

Department: Library
Project Manager: Susan Calhoun
Total Project Cost: \$695,000
Funded Status: Unfunded

Location: 3722 North 26th Street

Description: Replace the cooling tower, heating units in the meeting room and children's room, and the furniture at Wheelock Library.

Rationale: The cooling tower, heating units and furniture are from the 1980s and they are past their useful life and in danger of failing.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			695,000	695,000
Grand Total			695,000	695,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				695,000	695,000
Grand Total				695,000	695,000



Local Improvement Districts



Background

The LID program, in continuous operation since 1895, facilitates construction and funding of various citizen-requested infrastructure improvements. This includes permanent street paving, permanent alley paving, two-inch asphalt surface treatment, storm sewer extensions, street lighting, streetscape improvements, and undergrounding of overhead utilities in view-sensitive areas or in commercial areas desiring to fully develop their parcels. The City often contributes to the cost of the improvement and partners with property owners for the upgrading of streets and alleys in residential neighborhoods. Both commercial and residential projects benefit from this service within the City limits and Tacoma Public Utilities service areas.

Current State

In recent years, the City has struggled to fund LIDs due to financial constraints. Full cost improvements have been offered or, when possible, the City has partnered with utility replacement projects to improve the entire road.

Recent Accomplishments

Recent accomplishments include the reconstruction of two residential streets and ten residential alleys with a structural section, needed surface water main extensions, and resurfacing of one street. Four of the alleys were constructed using permeable asphalt.

The 2017-2018 biennium will bring additional improvements, including paving two alleys and three streets with a structural section. One of the street projects will extend 1,300 lineal feet of street improvements

consisting of new pavement, new curbs, new gutters, ornamental street lighting, landscaping, a multiuse path and undergrounding of overhead utilities along the waterfront; the other project will improve the street surface using permeable concrete.

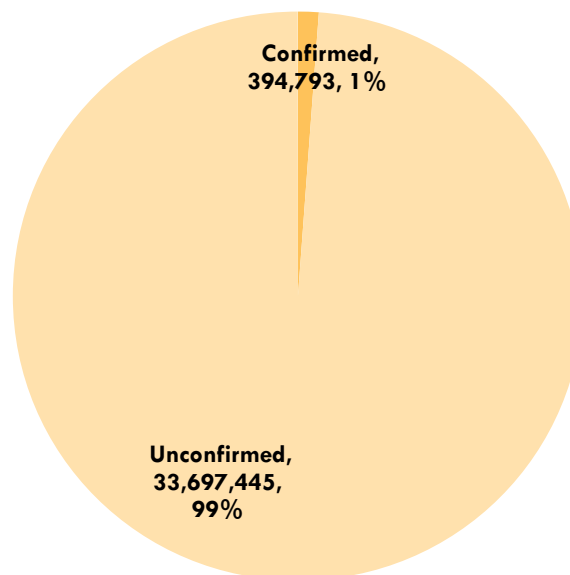
2017-2018 Local Improvement District Projects

Local Improvement District projects funded in the next biennium are shown in the table below alongside anticipated annual operation costs. The list include projects that received new funding in the 2017-2018 biennium as well as active projects that have appropriation from a previous biennium. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2017-2018 Total Funding	Previous Appropriation	Total Project Costs Through 2022	Est. Annual Maintenance
LID 8660- Alley Paving	43,006	155,151	247,157	1,020
LID 8662R - Bennett Street	13,744	182,892	496,636	3,661
Grand Total	\$ 56,750	\$ 338,043	\$ 743,793	\$ 4,681

Local Improvement Districts

Funding Availability Through 2022



Future Need

As of June 2016, 25 requests for improvements have been received, consisting of 6 streets, 8 alleys, 5 street lighting improvements, 2 wastewater main extensions, 2 electrical main extensions, and 2 watermain extensions. The LID program continues to seek opportunities to partner with Tacoma Water to bring the replaced street surface up to the “Complete Streets” level. The LID program is also coordinating with the streets scheduled for improvements funded by the 2015 voter-approved Streets Initiative to offer a more comprehensive street improvement that would encompass curbs, gutters and sidewalks, bringing the street improvement to the level of ‘Complete Streets.’

Level of Service Standards

No level of service standard has been developed for LID projects. These actions are conducted to improve the local economy focusing specifically within the City's business districts to support projects that Neighborhood Council leadership identified as important.

Maintenance

The City of Tacoma's operating budget dedicates approximately \$160,000 annually in ongoing support for maintaining the Local Improvement District program, primarily the funding of staff. No specific funding is dedicated to maintaining completed LIDs. Rather, completed projects become part of the City's already ongoing maintenance activities.

Local Improvement Districts Project Index

Project Title	Project #	Total Project Cost Through 2022	Page #
Dock Street including Muni Dock Bldg Site Seawall and Dock Reconstruction	\$LID-00002	26,861,695	135
Future Alley and Street Paving LIDs	\$LID-NEW-02	6,205,250	136
LID 8660- Alley Paving	PWK-8660R	247,157	137
LID 8662R - Bennett Street	LID-8662R	496,636	138
LID 8663 Alley Paving	LID-8663R	281,500	139
Grand Total		\$ 34,092,238	

Local Improvement Districts

Dock Street including Muni Dock Bldg Site Seawall and Dock Reconstruction

Project Number: \$LID-00002
Project Phase: New
Year of Completion:
Department: Foss Waterway Development Authority
Project Manager: Ralph Rodriguez
Total Project Cost: \$26,861,695
Funded Status: Unfunded

Location: Dock St from E 11th N 1350 ft.

Description: Being used as a placeholder for improvements to Dock Street from E 11th St north and the esplanade for a total of 2,735 feet including improvements to the seawall and dock abutting the Muni Dock Building site, site 10, 11, 12, and 535 wharf.

Rationale: A majority of property owners abutting Dock Street have signed an advisory petition requesting pavement with a structural section, upsizing of the wastewater main, & surface water main, burying the utility lines, adding street lights and trees.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Other-Property Owner Contribution			26,861,695	26,861,695
Grand Total			26,861,695	26,861,695

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				26,861,695	26,861,695
Grand Total				26,861,695	26,861,695

Local Improvement Districts

Future Alley and Street Paving LIDs

Project Number: \$LID-NEW-02
Project Phase: Unfunded
Year of Completion:

Department: Public Works
Project Manager: Ralph Rodriguez
Total Project Cost: \$6,205,250
Funded Status: Unfunded

Location: Citywide

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

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

Rationale: Funding Availability/Opportunities
 A majority of property owners abutting the street/alleys have signed an advisory petition requesting permanent pavement with storm drainage. The improvements would eliminate maintenance for at least 3 decades.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			5,000,000	5,000,000
Other-Property Owner Contribution			1,205,250	1,205,250
Grand Total			6,205,250	6,205,250

Six-Year Spending Plan

Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				6,205,250	6,205,250
Grand Total				6,205,250	6,205,250

Local Improvement Districts

LID 8660- Alley Paving

Project Number: PWK-8660R
Project Phase: Ongoing
Year of Completion: 2018

Department: Public Works
Project Manager: Ralph Rodriguez
Total Project Cost: \$247,157
Funded Status: Fully Funded

Location: Alley between N 30 - N 31st St from Monroe St

Description: A majority of the property owners have signed an advisory survey requesting permanent pavement with Storm drainage to replace existing surface.

Rationale: Funding Availability/Opportunities, Other Funding Opportunities
 A majority of property owners abutting the alley have signed an advisory survey requesting permanent alley pavement with storm drainage to replace their temporary alley surface.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Other-Property Owner Contribution	155,151	43,006		198,157
Utility_Funds-Surface Water			49,000	49,000
Grand Total	155,151	43,006	49,000	247,157

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	134,587	20,564			155,151
New		43,006			43,006
Unconfirmed				49,000	49,000
Grand Total	134,587	63,570		49,000	247,157

Local Improvement Districts

LID 8662R - Bennett Street

Project Number: LID-8662R
Project Phase: Ongoing
Year of Completion: 2018

Department: Public Works
Project Manager: Ralph Rodriguez
Total Project Cost: \$496,636
Funded Status: Fully Funded

Location: Bennett St btwn N. 35th St and N. 37th S

Description: A majority of the property owners have signed an advisory survey requesting pervious pavement with Storm drainage to replace existing surface. Bennett St between North 35th St and North 37th Street.

Rationale: Funding Availability/Opportunities, Other Funding Opportunities
 A majority of property owners abutting the street have signed an advisory survey requesting permanent pavement with storm drainage to pave their gravel street surface.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Other-Property Owner Contribution	182,892	13,744		196,636
Utility_Funds-Surface Water			300,000	300,000
Grand Total	182,892	13,744	300,000	496,636

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	133,746	49,146			182,892
New		13,744			13,744
Unconfirmed				300,000	300,000
Grand Total	133,746	62,890		300,000	496,636

Local Improvement Districts

LID 8663 Alley Paving

Project Number: LID-8663R
Project Phase: New
Year of Completion: 2018

Department: Public Works
Project Manager: Ralph Rodriguez
Total Project Cost: \$281,500
Funded Status: Unfunded

Location: Alley and McBride street between Mullen

Description: A majority of property owners abutting the alley between Mullen St and Ferdinand St from N. 36th St to N. 37th St have signed an advisory petition requesting pavement with a structural section to replace their gravel alley surface.

Rationale: A majority of property owners abutting the alley have signed an advisory petition requesting permanent pavement to replace their temporary alley surface.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Other-Property Owner Contribution			281,500	281,500
Grand Total			281,500	281,500

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				281,500	281,500
Grand Total				281,500	281,500



Parks and Open Space



Background

There are approximately 1,480 acres of active parks and 3,900 acres of passive open space within the City of Tacoma. Park and open space areas are distributed throughout the City. Active parks are lands intended to meet community needs for a wide range of recreational activities, such as playing team sports, practicing individual physical activities such as running or bicycling, playing on play equipment, having a picnic, and hosting events and classes. Passive open space includes properties that are intended to function in a healthy natural state for many public benefits including stormwater quality and quantity. Generally these areas are undeveloped and vegetated; many are regulated by the City's Critical Areas Preservation code, but need improvements, maintenance, and monitoring. Park and open space services in Tacoma are provided by both the City and Metro Parks Tacoma.

Current State

Planning and Development Services continues to be engaged in open space policy development and the provision of resources for active use and public access components within parks and open space areas.

The Environmental Services Department (ES) currently stewards more than 500 acres of passive open space and has initiated a proactive effort to plan for and manage key open space areas. ES receives annual funding based on a 0.5 percent increase to the stormwater rate.

Recent Accomplishments

As part of the Open Space Program transition, the City updated the Passive Open Space Inventory in order to improve accuracy and completeness. A similar effort is underway for Active Use Parks and Amenities Inventory.

ES is near finalization of a 20-year restoration plan produced by Forterra and American Forestry Management. This plan captures the 500 acres under ES stewardship and builds on the previous 2011 Restoration Action Plan. It presents anticipated costs and efforts needed to enroll all of the 500 acres by 2036. In 2016, ES also acquired almost 3 acres of additional open space via surplus property auction.

Specific Passive Open Space Areas

Julia's Gulch/Wapato Hills: ES continues to partner with Metro Parks Tacoma for these passive open space areas chosen on account of their long-standing community stewardship. The focus is on maintenance and the coordination of volunteer activities.

Schuster Slope: The Schuster Slope Landscape Vegetation Management Plan has been permitted and implemented. Recent activities conducted in the first Management Unit, located at the southern end of the 31 acres, include invasive species removal, native plantings, and installation of erosion control. This area will enter into a monitoring and maintenance phase while the next management plan is addressed.

Mason Gulch: Currently in the planning stages, this 36-acre area is anticipated to receive a permit for its completed Landscape Management Plan in 2016. This would allow work to begin in 2016 or 2017.

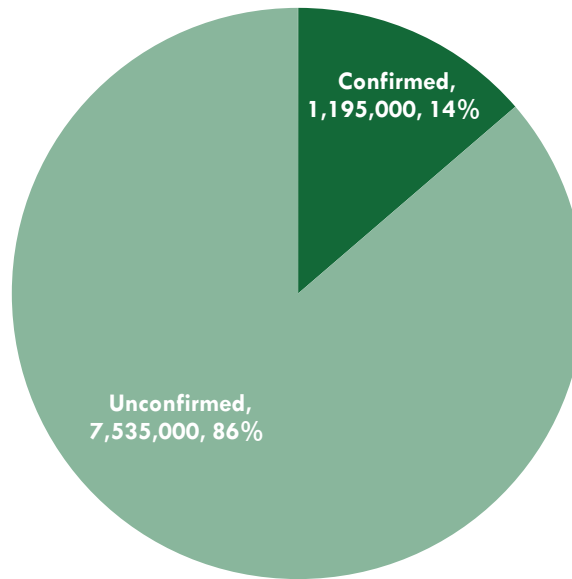
2017-2018 Parks and Open Space Projects

Parks and Open Space projects funded in the next biennium are shown in the table below alongside anticipated annual operation costs. The list includes projects that received new funding in the 2017-2018 biennium as well as active projects that have appropriation from a previous biennium. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2017-2018 Total Funding	Previous Appropriation	Total Project Costs Through 2022	Est. Annual Maintenance
Central Park Phase II	-	145,000	1,630,000	25,000
Prairie Line Trail- Art Park	350,000	550,000	900,000	5,000
Waterway Park	-	150,000	6,200,000	50,000
Grand Total	\$ 350,000	\$ 845,000	\$ 8,730,000	\$ 80,000

Parks and Open Space

Funding Availability Through 2022



Future Need

The City and Metro Parks Tacoma have identified a need to maintain open space and expand parks facilities in the future. Additionally, community members have provided input that Tacoma's parks should have greater connectivity, be managed in a way that promotes environmental stewardship, offer programming that is accessible to all community members, and provide opportunities for special events and activities that improve cultural awareness and support economic development.

Per the projected 20-year restoration plan and as more properties are enrolled in active restoration, monitoring, and maintenance, it is anticipated that both staffing and funding will need to increase. The ES passive open space program is funded at approximately \$300,000 but it is anticipated that approximately \$1 million per year is needed to meet the 2036 goal of all acres in restoration.

Level of Service Standards

The level of service used for parks and open space planning purposes is stated below.

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

The majority of Tacoma's local and regional parks are managed by Metro Parks Tacoma and different level of service standards are established by the Metro Parks strategic plan. For Open Space, the City exceeds the level of service standard with a ratio of 0.0025 acres per capita projected through 2022.

Maintenance

The City of Tacoma's operating budget includes approximately \$182,000 annually for Passive Open Space maintenance and approximately \$275,000 annually for Urban Parks and Amenities. ES also sponsors two Washington Conservation Corps crew for \$320,000 a year that perform maintenance on the open space properties.

Parks and Open Space Project Index

Project Title	Project #	Total Project Cost Through 2022	Page #
Central Park Phase II	\$PWKS-00010	1,630,000	145
Prairie Line Trail- Art Park	PWK-01011	900,000	146
Waterway Park	\$PWKS-00012	6,200,000	147
Grand Total		\$ 8,730,000	

Parks and Open Space

Central Park Phase II

Project Number: \$PWKS-00010
Project Phase: New
Year of Completion: 2018
Department: Foss Waterway Development Authority
Project Manager: Sue O'Neill
Total Project Cost: \$1,630,000
Funded Status: Partially Funded

Location: 1147 Dock Street

Description: Park design and development.

Rationale: Funding opportunities. Park is an element of the Foss Master Plan and City's Shoreline Master Program in the Comprehensive Plan.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Debt-LTGO Bonds	30,000			30,000
Grant-State			500,000	500,000
Other-Local Contribution	115,000		785,000	900,000
Other-Private Contribution			200,000	200,000
Grand Total	145,000		1,485,000	1,630,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	145,000				145,000
New					-
Unconfirmed				1,485,000	1,485,000
Grand Total	145,000			1,485,000	1,630,000

Parks and Open Space

Prairie Line Trail- Art Park

Project Number: PWK-01011
Project Phase: Ongoing
Year of Completion: 2017

Department: Public Works
Project Manager: Chris Storey
Total Project Cost: \$900,000
Funded Status: Partially Funded

Location: Pacific Avenue and S. 16th

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

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

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET	550,000	350,000		900,000
Grand Total	550,000	350,000		900,000

Six-Year Spending Plan

Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	372,480	177,520			550,000
New		350,000			350,000
Unconfirmed					-
Grand Total	372,480	527,520			900,000

Parks and Open Space

Waterway Park

Project Number: \$PWKS-00012
Project Phase: New
Year of Completion: 2019
Department: Foss Waterway Development Authority
Project Manager: Sue O'Neill
Total Project Cost: \$6,200,000
Funded Status: Partially Funded

Location: Foss Waterway

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

Rationale: Tied to the Foss Master Plan, an element of the City's Shoreline Master Plan in the Comprehensive Plan. Funding is available from FWDA and Metro Parks for match with grant potential and private funding potential.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Debt-LTGO Bonds	62,680			62,680
Grant-State			2,150,000	2,150,000
Other-Local Contribution	87,320			87,320
Other-Private Contribution			1,000,000	1,000,000
Other-Unidentified Other			2,900,000	2,900,000
Grand Total	150,000		6,050,000	6,200,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated		150,000			150,000
New					-
Unconfirmed				6,050,000	6,050,000
Grand Total		150,000		6,050,000	6,200,000



Public Safety



Law Enforcement

Background

The Tacoma Police Department (TPD) provides law enforcement for the City of Tacoma. TPD is comprised of three bureaus: the Administrative Services Bureau, which includes Hiring, Training, Finance, Crime Analysis, Accreditation, Harrison Range, Information Technology and Internal Affairs; the Investigations Bureau, which includes Criminal Investigations (Special Assaults, Homicide, Financial Crimes and Career Crimes), Special Investigations (Narcotics and Vice) and Forensics Services; and the Operations Bureau, which includes Patrol, Community Policing, Traffic, K-9, Animal Control, School Resource Program, Gang Unit and Special Teams to include the Special Weapons & Tactics Team (SWAT), Marine Services, Mobile Command, Explosive Ordnance Detail (EOD), and a commitment to community-oriented policing. All TPD facilities are within Tacoma city limits with a combined square footage of 85,043 feet.

Current State

TPD has one main Headquarters and five substations, one in each sector within the city and one in Northeast Tacoma. These substations have provided a greater police presence throughout the city, which has assisted TPD in engaging and providing services to the community. Each substation is staffed by a Sector Lieutenant and Community Liaison Officers while the front desk/reception area is staffed primarily by citizen volunteers. Each facility has a public meeting space and some sites also have a shared satellite office area for police partners. The design of the Headquarters building has increased operational efficiency and outreach to the citizens and community partners.

Recent Accomplishments

Harrison Range - Expansion project at Harrison Range, which included adding one classroom and two ranges – upper and lower. Excavation has been completed at this site and the power and sewer have been installed. The project is expected to be completed by the end of 2018.

Police Headquarter/Fleet - Weatherization repair and seal coat. Re-sealed and painted the entire exterior portion of the warehouse with siliconized paint which now prevents water from entering the building through the walls.

Tacoma Police Substations LED Lighting retrofits - All exterior lighting fixtures were replaced from high wattage lamps to LED.

Police Headquarters - The HQ is currently a LEED (Leading for Energy and Efficiency Design, Existing Buildings: Operations & Maintenance) Silver Building from the design and construction standpoint. The certification system identifies and rewards current best practices and provides an outline for building's to use less energy, water and natural resources; improve the indoor environment; and uncover operating inefficiencies.

Fire & Emergency Medical Services (EMS)

Background

The Tacoma Fire Department (TFD) provides fire protection, rescue, and emergency medical services (EMS) to 220,000 residents of a 62.1 square mile service area, including Tacoma, Fife, Fircrest, and unincorporated Pierce County Fire District 10. The Department operates 17 fire stations, a Marine Security Operations Center, emergency communications and dispatch center, Training Center, vehicle shop, and a prevention center. The City provides fire protection and emergency medical services through service agreements with Pierce County Fire District No. 10 and the City of Fircrest out of two fire stations located in Fife and Fircrest.

Two fire stations located in Fife and Fircrest, owned by Pierce County Fire District No. 10 and the City of Fircrest respectively, provide fire protection and emergency medical services through service agreements with those jurisdictions.

Current State

TFD's mission drives its service delivery model by creating an operational structure and response system that ensures it is always prepared and ready to respond to any type of emergency. TFD recently completed a comprehensive review of its existing facilities and its current and future facilities needs. The study included the development of a Facilities Master Plan and Standards of Cover (level of service standards). The study recommends that TFD replace and remodel existing facilities and create a campus facility to improve operational efficiency. More than 70 percent of TFD's fire stations and facilities are 40 to 100 years old.

Recent Accomplishments

Using a combination of federal grant and local general obligation bond financing, the City of Tacoma is remodeled former Fire Station 5, 3301 Ruston Way, to use as a Maritime Security Operations Center (MSOC). As part of the project, structural improvements were made to the existing building and pier structure. The building was also remodeled for joint use by Police and TFD personnel. The completed

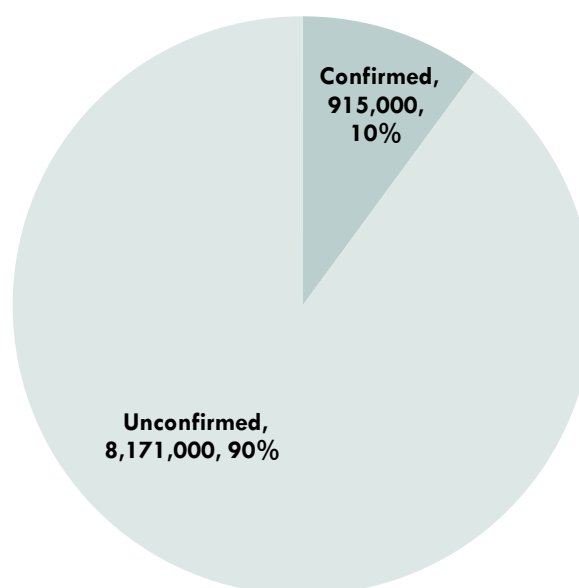
facility includes a new float system and gangway for moorage of emergency service vessels. An upland addition including apparatus bay space and other site improvements were also completed.

2017-2018 Public Safety Projects

Public Safety projects funded in the next biennium are shown in the table below alongside anticipated annual operation costs. The list includes projects that received new funding in the 2017-2018 biennium as well as active projects that have appropriation from a previous biennium. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2017-2018 Total Funding	Previous Appropriation	Total Project Costs Through 2022	Est. Annual Maintenance
FM: Fire Station #5 Renovation	133,000	702,000	1,305,000	34,000
FM: Police/Fleet Warehouse, Parking Lot Restoration	80,000	-	80,000	-
Grand Total	\$ 213,000	\$ 702,000	\$ 1,385,000	\$ 34,000

Public Safety Funding Availability Through 2022



Future Need

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.

The Tacoma Fire Department's Facilities Master Plan calls for replacing Stations 1, 2, 4, 6, 7, 9, 10, 11, 13, 14, 15 and creating one new station; remodeling Stations 3, 5, 8, 12, 16, 17, 18; and creating a campus facility. The estimated combined cost for these projects is \$180–190 million.

Level of Service Standards

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

Law Enforcement						
Time Period	Population	Square feet required (0.289 sq. ft. per capita)	Building Space currently available	Proposed Projects	Subtotal	Net Reserve or Deficiency
2016	206,100	59,563	143,892	0	143,892	84,329
2017-2022 Increase	10,618	3,069	0	0	0	(3,069)
Total by Year 2022	218,779	63,227	143,892	0	143,892	80,665

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

Fire Apparatus						
Time Period	Demand (Population*)	*Fire Apparatus Recommended per Community Risk Assessment	*Fire Apparatus Currently Available	Planned Projects	Subtotal	Net Reserve or Deficiency
2016	220,377	22.0	17.00	0.0	17.0	-5.0
2017-2022 Increase	4,000	0.4	0.0	1.0	1.0	1.0
Total by Year 2022	224,377	22.4	17.0	1.0	18.0	-4.4
*Population includes service areas outside city limits.						

Emergency Medical Services						
Time Period	Demand (Population*)	*ALS EMS Units Recommended per Community Risk Assessment	ALS EMS units currently available	Proposed Projects	Subtotal	Net Reserve or Deficiency
2016	220,377	7.0	7.0	0.0	7.0	0.0
2017-2022 Increase	4,000	0.1	0.0	0.0	0.1	0.1
Total by Year 2022	220,377	7.1	7.0	0.0	7.1	-0.1
*Population includes service areas outside city limits.						

Maintenance

The City of Tacoma's operating budget includes approximately \$600,000 annually for Fire and EMS maintenance and \$1.1 M for Law Enforcement maintenance.

Public Safety Project Index

Project Title	Project #	Total Project Cost Through 2022	Page #
Boathouse for Fireboat Defiance	\$TFD-00001-118	170,000	155
East Tacoma Permanent Fire Station, Phase 1	\$TFD-2017-2	1,500,000	156
Fire Training Center Addition	\$TFD-2017-5	1,100,000	157
FM: Fire Communications, Training Room Tenant Improvement	\$FAC-00004-26	316,000	158
FM: Fire Communications/Emergency Ops Ctr, Roof Replacement	\$FAC-00004-24	363,000	159
FM: Fire Electrical Maintenance Building, Exterior Refurbishment	\$FAC-00004-27	126,000	160
FM: Fire HQ / Station #1, Exterior Refurbishment	\$FAC-00004-25	126,000	161
FM: Fire Station #5 Renovation	TFD-00010	1,305,000	162
FM: Police/Fleet Warehouse, Parking Lot Restoration	TPD-00012	80,000	163
Harrison Range Update	\$TPD-00001	200,000	164
New Training Tower	\$TFD-2017-4	2,000,000	165
Seismic Retrofit and Renovation of Station 2	\$TFD-2017-3	600,000	166
Warehouse Space	\$TFD-2017-1	1,200,000	167
Grand Total		\$ 9,086,000	

Public Safety

Boathouse for Fireboat Defiance

Project Number: \$TFD-00001-118
Project Phase: New
Year of Completion: 2018
Department: Fire
Project Manager: Mike Fitzgerald
Total Project Cost: \$170,000
Funded Status: Unfunded

Location: TBD

Description: Purchase of a boathouse to house the Fireboat Defiance, which is currently cross staffed with the crew of Engine 14, from Station 14, 4701 N. 41st St., Tacoma, WA 98407.

Rationale: Fire Department staff determined that the operation, maintenance and longevity of the fireboats is significantly improved by providing covered moorage for the fireboats when possible.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET			170,000	170,000
Grand Total			170,000	170,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				170,000	170,000
Grand Total				170,000	170,000

Public Safety

East Tacoma Permanent Fire Station, Phase 1

Project Number: \$TFD-2017-2
Project Phase: New
Year of Completion: 2020
Department: Fire
Project Manager: Mike Fitzgerald
Total Project Cost: \$1,500,000
Funded Status: Unfunded

Location: East Tacoma

Description: Land acquisition and architectural and engineering design of a new permanent fire station in East Tacoma in the vicinity of 64th and East McKinley.

Rationale: Engine 15 was relocated to temporary quarters in East Tacoma over a decade ago. This project begins the process of providing permanent quarters for the engine by providing funds for land acquisition and architectural design.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			1,500,000	1,500,000
Grand Total			1,500,000	1,500,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				1,500,000	1,500,000
Grand Total				1,500,000	1,500,000

Public Safety

Fire Training Center Addition

Project Number: \$TFD-2017-5
Project Phase: New
Year of Completion: 2020
Department: Fire
Project Manager: Mike Fitzgerald
Total Project Cost: \$1,100,000
Funded Status: Unfunded

Location: Tacoma Tideflats

Description: Additional locker space and storage for Fire Training Center, 2124 Marshall Avenue.

Rationale: The existing Fire Training Center building has a shortage of locker and storage space for trainees.
 The proposed addition would provide that space.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			1,100,000	1,100,000
Grand Total			1,100,000	1,100,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				1,100,000	1,100,000
Grand Total				1,100,000	1,100,000

Public Safety

FM: Fire Communications, Training Room Tenant Improvement

Project Number: \$FAC-00004-26
Project Phase: New
Year of Completion: 2017
Department: Public Works
Project Manager: Josh Clarke
Total Project Cost: \$316,000
Funded Status: Unfunded

Location: 415 Tacoma Avenue South

Description: This project will provide for a tenant improvement to the facility to provide for a new conference/training room, training office, additional restroom and other improvements to support the Tacoma Fire Department operations and emergency management.

Rationale: Provide for operational needs.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			316,000	316,000
Grand Total			316,000	316,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				316,000	316,000
Grand Total				316,000	316,000

Public Safety

FM: Fire Communications/Emergency Ops Ctr, Roof Replacement

Project Number: \$FAC-00004-24
Project Phase: New
Year of Completion: 2017
Department: Public Works
Project Manager: Josh Clarke
Total Project Cost: \$363,000
Funded Status: Unfunded

Location: 415 and 420 Tacoma Avenue South

Description: This project will replace the roofs and remove unused radio towers at the facilities. The buildings were constructed in 1929 and 1957, and the roofs have reached the end of their useful lives.

Rationale: This project is needed to address deferred maintenance needs of the facility.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			363,000	363,000
Grand Total			363,000	363,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				363,000	363,000
Grand Total				363,000	363,000

Public Safety

FM: Fire Electrical Maintenance Building, Exterior Refurbishment

Project Number: \$FAC-00004-27
Project Phase: New
Year of Completion: 2018
Department: Public Works
Project Manager: Josh Clarke
Total Project Cost: \$126,000
Funded Status: Unfunded

Location: 425 Tacoma Avenue South

Description: This project will provide an exterior refurbishment to the Fire Department's historic Electrical Maintenance building. The exterior refurbishment will replace the roof, siding repairs, and painting.

Rationale: This project is needed to address deferred maintenance needs of the facility.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			126,000	126,000
Grand Total			126,000	126,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				126,000	126,000
Grand Total				126,000	126,000

Public Safety

FM: Fire HQ / Station #1, Exterior Refurbishment

Project Number: \$FAC-00004-25
Project Phase: New
Year of Completion: 2017
Department: Public Works
Project Manager: Josh Clarke
Total Project Cost: \$126,000
Funded Status: Unfunded

Location: 901 South Fawcett Avenue

Description: This project will replace the roof and provide repairs to the exterior of the building. The facility was constructed in 1967 and the roof has reached the end of its useful life, and the exterior requires resealing and re-caulking of all joints.

Rationale: This project is needed to address deferred maintenance needs of the facility.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			126,000	126,000
Grand Total			126,000	126,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				126,000	126,000
Grand Total				126,000	126,000

Public Safety

FM: Fire Station #5 Renovation

Project Number: TFD-00010
Project Phase: New
Year of Completion: 2018

Department: Public Works
Project Manager: Josh Clarke
Total Project Cost: \$1,305,000
Funded Status: Fully Funded

Location: 3510 East 11th Street

Description: This project will renovate the former historic Fire Station # 15 to allow it to be used again as a staffed station. The renovation and reactivation of the station is needed for increased activities in the Port area.

Rationale: Renovate station for Tacoma Fire Department operations.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET	702,000	133,000		835,000
Other-Local Contribution			470,000	470,000
Grand Total	702,000	133,000	470,000	1,305,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated		135,000	567,000		702,000
New			133,000		133,000
Unconfirmed				470,000	470,000
Grand Total		135,000	700,000	470,000	1,305,000

Public Safety

FM: Police/Fleet Warehouse, Parking Lot Restoration

Project Number: TPD-00012
Project Phase: New
Year of Completion: 2017
Department: Public Works
Project Manager: Josh Clarke
Total Project Cost: \$80,000
Funded Status: Fully Funded

Location: 3701 S. Pine

Description: This project will provide for restoration of the paved areas at the Police Headquarters and Police/Fleet Warehouse to prolong the useful life of the assets. Restoration includes repairs, sealing, and restriping of approximately 3.7 acres of paved area.

Rationale: This project will help extend the life of assets.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund		80,000		80,000
Grand Total		80,000		80,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New		80,000			80,000
Unconfirmed					-
Grand Total		80,000			80,000

Public Safety

Harrison Range Update

Project Number: \$TPD-00001

Project Phase: New

Year of Completion: 2020

Department: Police

Project Manager: Sgt. James Barrett

Total Project Cost: \$200,000

Funded Status: Unfunded

Location: 101 McMurray Road NE

Description: Replace the Harrison Range building incorporating new classrooms, restroom facilities, storage, resource room, armored area, gun cleaning area, range control area, ammunitions vault and firearms vault.

Rationale: Harrison Range needs major maintenance and upgrades

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-1267 - TPD Special Revenue			200,000	200,000
Grand Total			200,000	200,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				200,000	200,000
Grand Total				200,000	200,000

Public Safety

New Training Tower

Project Number: \$TFD-2017-4
Project Phase: New
Year of Completion: 2020

Department: Fire
Project Manager: Mike Fitzgerald
Total Project Cost: \$2,000,000
Funded Status: Unfunded

Location: Tacoma Tideflats

Description: The project would acquire a new training tower for TFD to use at the Fire Training Center, 2124 Marshall Avenue.

Rationale: This project would acquire a new training tower for TFD, which is needed for continued training, as the existing tower has reached the end of its useful life.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			2,000,000	2,000,000
Grand Total			2,000,000	2,000,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				2,000,000	2,000,000
Grand Total				2,000,000	2,000,000

Public Safety

Seismic Retrofit and Renovation of Station 2

Project Number: \$TFD-2017-3
Project Phase: New
Year of Completion: 2020

Department: Fire
Project Manager: Mike Fitzgerald
Total Project Cost: \$600,000
Funded Status: Unfunded

Location: Downtown Tacoma

Description: The proposed project provides only architectural and engineering design for the eventual seismic retrofit and renovation of Station 2, the 125 year old fire station located at 2701 S. Tacoma Ave.

Rationale: Historic Station 2 needs a seismic retrofit and renovation to continue operation as a fire station. The first stage of this project requests funding for architectural and engineering design services. Later stages would include construction.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			600,000	600,000
Grand Total			600,000	600,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				600,000	600,000
Grand Total				600,000	600,000

Public Safety

Warehouse Space

Project Number: \$TFD-2017-1
Project Phase: New
Year of Completion: 2018
Department: Fire
Project Manager: Mike Fitzgerald
Total Project Cost: \$1,200,000
Funded Status: Unfunded

Location: TBD

Description: Storage Warehouse

Rationale: TFD and Pierce County Health Department lost use of Rural/Metro warehouse storage. TFD also has a general need for up to 20,000 sq ft of storage.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			1,200,000	1,200,000
Grand Total			1,200,000	1,200,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				1,200,000	1,200,000
Grand Total				1,200,000	1,200,000



Transportation



Background

Transportation facilities in Tacoma provide services for pedestrians, bicyclists, transit-users, cars, and freight. These facilities are provided by the City, the State, local agencies, private companies, and transit agencies.

Tacoma's location as a regional center has a strong influence on travel patterns and future capital improvement needs. The City is bounded by Puget Sound and Commencement Bay as well as the communities of Ruston, Fife, Federal Way, Fircrest, Lakewood, University Place, and unincorporated Pierce County. Tacoma sits just north of a major military installation, Joint Base Lewis McChord (JBLM), and is home to the Port of Tacoma, which is a strong influencer on transportation patterns. Tacoma is also bisected by two major state facilities (I-5 and SR16) and includes other highways of regional importance (I-705 and SR 509).

Current State

Tacoma strives to develop and maintain a safe, accessible, and clean transportation network that accommodates all users, whether moving by an active mode, transit, truck, or car. As a result of the recession, the rise of new facilities for pedestrians, bicyclists, transit, freight, and cars has increased slowly over time and maintenance of existing facilities has been difficult due to a contracting budget. The 2015 voter-approved increase in property and utility earnings taxes for street improvements will empower the

City to better fund street repair and capital improvements such as trails, school crossing beacons, and arterial and freight access roads.

Recent Accomplishments

The City has been awarded various grant and city funds to design, construct, and complete both motorized and non-motorized facilities. Recently completed projects include the South Tacoma Way Corridor Improvements, Port of Tacoma Road Rehabilitation, Union Avenue Viaduct, Schuster Parkway Bridge Overlay, Tacoma Avenue Bridge, Entranceway Beautification, ADA Improvements, Foss Waterway Site 11 Phase 2 Esplanade, and Pedestrian Crossing and Safety Improvements.

2017-2018 Transportation Projects

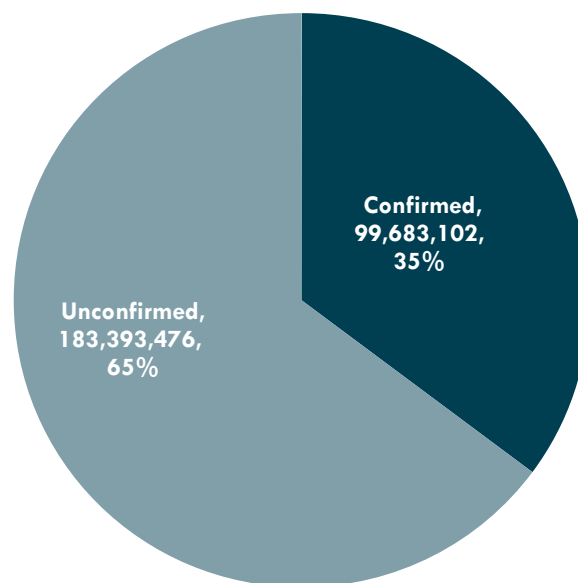
Transportation projects funded in the next biennium are shown in the table below alongside anticipated annual operation costs. The list includes projects that received new funding in the 2017-2018 biennium as well as active projects that have appropriation from a previous biennium. All projects prioritized for the next six years are listed in the subsequent pages.

Project Title	2017-2018 Total Funding	Previous Appropriation	Total Project Costs Through 2022	Est. Annual Maintenance
17-18 Neighborhood Programs	250,000	-	250,000	600
17-18 Traffic Enhancements	250,000	-	250,000	26,400
2014 Sidewalk Reconstruction Project	-	1,217,940	1,217,940	31,900
34th St. Bridge - Pacific Ave. to B St.	-	76,000	10,000,000	500
56th Street S. and Cirque Drive Corridor Improvements	8,625,660	2,997,000	11,622,660	413,400
Bicycle & Pedestrian Education, Encouragement, and Safety Program	60,000	153,622	333,622	36,000
Capital Sidewalk Program	500,000	137,000	637,000	-
City Contribution to Streets Initiative	6,000,000	3,000,000	21,000,000	-
E 29th Street Roundabout & Extension	1,500,000	-	1,500,000	25,200
East 64th Street : Pacific to McKinley	600,000	250,000	8,635,000	106,188
F16-D Puyallup River Bridge Replacement	-	404,000	11,404,000	500
Hilltop and South Downtown Pedestrian Improvements	-	1,115,000	1,115,000	1,500
Historic Water Ditch Trail- Phase III & IV	112,000	2,914,828	9,642,223	105,000
Lincoln Business District Streetscape	85,000	5,042,860	7,986,039	70,459
North 21st Street: Adams to Pearl	-	200,000	17,625,500	169,471
North 37th Street Connector Trail	37,000	103,000	140,000	1,000
Pipeline Trail/Cross County Commuter Connector--Phase II	2,497,867	290,000	2,787,867	5,000
Prairie Line Trail Phase I	600,000	4,017,702	4,617,702	18,000
Prairie Line Trail Phase II	150,000	915,511	7,165,511	25,000
Puyallup Avenue Improvements	-	200,000	22,000,000	77,273
Puyallup Bridge F16A & F16B Replacement	3,000,000	38,886,043	41,886,043	500

Project Title	2017-2018 Total Funding	Previous Appropriation	Total Project Costs Through 2022	Est. Annual Maintenance
Safe Routes to School Improvements	500,000	-	500,000	28,000
School Speed Zone Beacons	1,070,000	-	1,070,000	25,000
Schuster Parkway Promenade	-	1,467,786	15,635,436	100,000
Sidewalk Abatement Program	-	1,010,714	1,010,714	10,776
South Stevens/Tyler/66th Bike and Pedestrian Connector	-	96,378	1,673,310	17,500
South Tacoma Business District Streetscape	1,200,000	1,000,000	2,200,000	70,000
SR 7 (Pac Ave) Signal Corridor Improvements	-	995,166	995,166	9,682
Streets Initiative Gravel Streets	1,000,000	-	1,000,000	36,671
Taylor Way Rehabilitation	4,354,300	-	21,385,500	189,403
Thea Foss - Site 10 Esplanade	175,725	130,000	3,186,125	22,550
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project	-	495,000	495,000	-
Grand Total	\$ 32,567,552	\$ 67,115,550	\$ 230,967,358	\$ 1,623,473

Transportation

Funding Availability Through 2022



Future Need

The City anticipates the need for significant investments in transportation facility improvements over the next 25 years given the City's and the larger region's growth plan and projected population growth.

Level of Service Standards

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

This new System Completeness standard moves beyond prescribing that a certain speed or intersection delay threshold be met. Instead project evaluation and prioritization will be multimodal and guided by performance measures that track the transportation system's progress toward meeting the policy goals set forth in the Transportation Master Plan. The performance measures as outlined in the Transportation Master Plan will evaluate the transportation system as a whole and track progress over time. In order to complete the vision outlined in the Transportation Master Plan, new funding strategies, such as impact fees, will be required.

Maintenance

The City of Tacoma's annual operating budget includes approximately \$21,700,000 in bridge maintenance, streetlight and signal maintenance, and street operations and maintenance. These activities are approximately funded as follows:

- Bridge Maintenance \$1,000,000
- Streetlight and Signal Maintenance \$2,200,000
- Streets Surface Treatment \$4,000,000
- Streets Overlay \$11,500,000
- Other Streets Preventative Maintenance \$3,000,000

Transportation Project Index

Project Title	Project #	Total Project Cost Through 2022	Page #
17-18 Neighborhood Programs	PWK-00710	250,000	175
17-18 Traffic Enhancements	PWK-00711	250,000	176
2014 Sidewalk Reconstruction Project	PWK-G0011	1,217,940	177
34th St. Bridge - Pacific Ave. to B St.	\$PWE2-00001	10,000,000	178
56th Street S. and Cirque Drive Corridor Improvements	PWK-G0006	11,622,660	179
Bicycle & Pedestrian Education, Encouragement, and Safety Program	PWK-00709-01	333,622	180
Capital Sidewalk Program	PWK-00714	637,000	181
City Contribution to Streets Initiative	\$PWKS-00015	21,000,000	182
E 29th Street Roundabout & Extension	\$PWKE-00014	1,500,000	183
East 64th Street : Pacific to McKinley	PWK-G0018	8,635,000	184
F16-D Puyallup River Bridge Replacement	\$PWE2-00002	11,404,000	185
Fawcett Avenue: South 19th to South 21st	\$PWKE-00006	800,000	186
First Creek Middle School Safe Routes to School	\$PWKE-00003	399,000	187
Hilltop and South Downtown Pedestrian Improvements	PWK-G0017	1,115,000	188
Historic Water Ditch Trail- Phase III & IV	PWK-00561	9,642,223	189
LED Streetlight Conversion	\$PWE4-00001	10,060,000	190
Lincoln Business District Streetscape	CIP-00036	7,986,039	191
Lister Elementary School Safe Routes to School	\$PWKE-00004	520,000	192
Mildred Street Improvements from South 12th to North 9th	PWK-NEW-1245	3,500,000	193
North 21st Street: Adams to Pearl	PWK-G0019	17,625,500	194
North 37th Street Connector Trail	PWK-00560	140,000	195
Northshore Parkway	\$PWKS-00006	4,400,000	196
Pipeline Trail/Cross County Commuter Connector-- Phase II	PWK-00220	2,787,867	197
Pipeline Trail/Cross County Commuter Connector-- Phase III	\$PWKS-00002	50,000	198
Portland Ave: E. 11th St. to South 28th St.	\$PWK-00001	7,837,000	199
Prairie Line Trail Phase I	PWK-00215	4,617,702	200
Prairie Line Trail Phase II	PWK-G0014	7,165,511	201
Puyallup Avenue Improvements	PWK-G0020	22,000,000	202
Puyallup Bridge F16A & F16B Replacement	PWK-00274	41,886,043	203
Safe Routes to School Improvements	PWK-00712	500,000	204
School Speed Zone Beacons	PWK-00715	1,070,000	205
Schuster Parkway Promenade	PWK-00564	15,635,436	206

Project Title	Project #	Total Project Cost Through 2022	Page #
Sidewalk Abatement Program	PWK-00707	1,010,714	207
South 21st Street: Jefferson to Tacoma Avenue	\$PWKS-00008	4,263,220	208
South 74th Street: Tacoma Mall Blvd to West City Limits	\$PWKS-00005	4,400,000	209
South Stevens/Tyler/66th Bike and Pedestrian Connector	CIP-00034-01-10-0	1,673,310	210
South Tacoma Business District Streetscape	CIP-00034-01-06	2,200,000	211
South Tacoma Way: 47th to 56th Street	\$PWKS-00007	6,000,000	212
SR 7 (Pac Ave) Signal Corridor Improvements	PWK-G0013	995,166	213
St. Helen's Streetscape	\$PWKS-00004	6,750,000	214
Streets Initiative Gravel Streets	PWK-01015	1,000,000	215
Taylor Way Rehabilitation	PWK-G0021	21,385,500	216
Thea Foss - Site 10 Esplanade	PWK-G0005	3,186,125	217
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project	PWK-G0015	495,000	218
Traffic Signal Infrastructure Improvements	\$PWE4-00002	2,000,000	219
Union Avenue: South 19th to Center Street	\$PWKS-00009	1,130,000	220
Grand Total		\$ 283,076,578	

Transportation

17-18 Neighborhood Programs

Project Number: PWK-00710
Project Phase: New
Year of Completion: 2018
Department: Public Works
Project Manager: Jennifer Kammerzell
Total Project Cost: \$250,000
Funded Status: Fully Funded

Location: Citywide

Description: This project designs and constructs neighborhood traffic calming devices, such as speed humps, traffic circles, and bulbouts to address citizen and community requests.

Rationale: Transportation Master Plan Policy Support This project will address community requests for Traffic Calming Measures

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET		250,000		250,000
Grand Total		250,000		250,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New		125,000	125,000		250,000
Unconfirmed					-
Grand Total		125,000	125,000		250,000

Transportation

17-18 Traffic Enhancements

Project Number: PWK-00711
Project Phase: New
Year of Completion: 2018
Department: Public Works
Project Manager: Joshua Diekmann
Total Project Cost: \$250,000
Funded Status: Fully Funded

Location: Citywide

Description: This project designs and constructs guardrails, fences, and vehicle/pedestrian barriers for safety.

Rationale: This project will address the need for barriers for safe vehicle, pedestrian, and bicycle access.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET		250,000		250,000
Grand Total		250,000		250,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New		125,000	125,000		250,000
Unconfirmed					-
Grand Total		125,000	125,000		250,000

Transportation

2014 Sidewalk Reconstruction Project

Project Number: PWK-G0011

Project Phase: Ongoing

Year of Completion: 2016

Department: Public Works

Project Manager: Sandra Guffey

Total Project Cost: \$1,217,940

Funded Status: Fully Funded

Location: Citywide

Description: This is a federally funded grant project to assist property owners that participate in the reconstruction of unfit or unsafe sidewalks citywide.

Rationale: Operation/Maintenance Needs, Major Maintenance.
Will repair a hazardous condition.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET	463,000			463,000
Grant-Federal	618,790			618,790
Other-Property Owner Contribution	136,150			136,150
Grand Total	1,217,940			1,217,940

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	1,157,940	60,000			1,217,940
New					-
Unconfirmed					-
Grand Total	1,157,940	60,000			1,217,940

Transportation

34th St. Bridge - Pacific Ave. to B St.

Project Number: \$PWE2-00001
Project Phase: Unfunded
Year of Completion: 2022

Department: Public Works
Project Manager: Dan Soderlind
Total Project Cost: \$10,000,000
Funded Status: Partially Funded

Location: East 34th St. & B St.

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

Rationale: This project will correct many deficiencies found during regular bridge inspection.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET	76,000		1,924,000	2,000,000
Grant-Unidentified Grant			8,000,000	8,000,000
Grand Total	76,000		9,924,000	10,000,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated				76,000	76,000
New					-
Unconfirmed				9,924,000	9,924,000
Grand Total				10,000,000	10,000,000

Transportation

56th Street S. and Cirque Drive Corridor Improvements

Project Number: PWK-G0006
Project Phase: Ongoing
Year of Completion: 2018
Department: Public Works
Project Manager: Diane Sheesley
Total Project Cost: \$11,622,660
Funded Status: Fully Funded

Location: South 56th Street

Description: This project is a joint project between City of University Place and City of Tacoma project with 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. Improvements include upgrading existing sidewalks, driveways, curbs and ramps to current ADA standards where needed, landscaping, traffic signal interconnect and controller upgrades. A grind and overlay will be provided along 56th.

Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities
Project will improve an arterial street.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Gas Tax - Fund 1060	207,750			207,750
City-REET	360,000			360,000
Grant-Federal	2,429,250	6,955,729		9,384,979
Fund_Reserve-1085 - Voted Streets Initiative		1,669,931		1,669,931
Grand Total	2,997,000	8,625,660		11,622,660

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	418,438	2,509,281	69,281		2,997,000
New		3,000,000	3,000,000	2,625,660	8,625,660
Unconfirmed					-
Grand Total	418,438	5,509,281	3,069,281	2,625,660	11,622,660

Transportation

Bicycle & Pedestrian Education, Encouragement, and Safety Program

Project Number: PWK-00709-01

Project Phase: Ongoing

Year of Completion: 2018

Department: Public Works

Project Manager: Joshua Diekmann

Total Project Cost: \$333,622

Funded Status: Partially Funded

Location: Citywide

Description: This project will improve bicycle and pedestrian safety through education, encouragement, and engineering, which includes bicycle events, purchasing/installing bike racks, striping, signage, and other active transportation improvements.

Rationale: Policy/Legislative Requirements, Comprehensive Plan Policies
Provides bicycle amenities near businesses and destinations to help promote cycling, reduce need for auto parking, and support the commute trip reduction law.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET	153,622			153,622
Fund_Reserve-1085 - Voted Streets Initiative		60,000	120,000	180,000
Grand Total	153,622	60,000	120,000	333,622

Six-Year Spending Plan

Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	153,622				153,622
New		30,000	30,000		60,000
Unconfirmed				120,000	120,000
Grand Total	153,622	30,000	30,000	120,000	333,622

Transportation

Capital Sidewalk Program

Project Number: PWK-00714
Project Phase: Ongoing
Year of Completion: 2018

Department: Public Works
Project Manager: Sandra Guffey
Total Project Cost: \$637,000
Funded Status: Fully Funded

Location: Citywide

Description: Program to administer and supplement grants that provide funding to abutting property owners to reconstruct unfit/unsafe sidewalks and construct new sidewalks.

Rationale: This project funds a program to participate with property owners in the reconstruction of unfit or unsafe sidewalks citywide.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET	137,000	500,000		637,000
Grand Total	137,000	500,000		637,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	137,000				137,000
New		250,000	250,000		500,000
Unconfirmed					-
Grand Total	137,000	250,000	250,000		637,000

Transportation

City Contribution to Streets Initiative

Project Number: \$PWKS-00015
Project Phase: New
Year of Completion: 2025

Department: Public Works
Project Manager: Tadd Wille
Total Project Cost: \$21,000,000
Funded Status: Partially Funded

Location: Various

Description: As part of the streets initiative approved by voters in November 2015, the City committed to contribute \$30 M over 10 years.

Rationale: The City committed to contribute \$30 M over 10 years for street repair and maintenance as part of Proposition 3 and Proposition A, approved by voters in 2015.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund	1,883,114	2,350,000		4,233,114
City-REET		3,650,000		3,650,000
City-Unidentified City Contribution			12,000,000	12,000,000
Debt-LTGO Bonds	1,116,886			1,116,886
Grand Total	3,000,000	6,000,000	12,000,000	21,000,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	3,000,000				3,000,000
New		3,000,000	3,000,000		6,000,000
Unconfirmed				12,000,000	12,000,000
Grand Total	3,000,000	3,000,000	3,000,000	12,000,000	21,000,000

Transportation

E 29th Street Roundabout & Extension

Project Number: \$PWKE-00014
Project Phase: New
Year of Completion: 2018
Department: Public Works
Project Manager: Joshua Diekmann
Total Project Cost: \$1,500,000
Funded Status: Fully Funded

Location: East 29th & R Street

Description: The project will improve 29th Street by constructing a roundabout with asphalt paving, sidewalks, ADA ramp improvements, crosswalk pavers, lighting, and constructing a new segment of the 30th Street which will intersect with the roundabout.

Rationale: This project is fully funded by the Puyallup Tribe of Indians.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Other-Local Contribution		1,500,000		1,500,000
Grand Total		1,500,000		1,500,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New		750,000	750,000		1,500,000
Unconfirmed					-
Grand Total		750,000	750,000		1,500,000

Transportation

East 64th Street : Pacific to McKinley

Project Number: PWK-G0018
Project Phase: New
Year of Completion: 2020

Department: Public Works
Project Manager: Said Seddiki
Total Project Cost: \$8,635,000
Funded Status: Partially Funded

Location: East 64th Street

Description: This project will rehabilitate the roadway, add bike lanes, install and/or replace and widen sidewalks, and upgrade the stormwater system. The project will also interconnect signals at McKinley and Pacific.

Rationale: Roadway is in very poor condition and grant opportunities are available. This project will create a complete street.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-Unidentified Grant			7,785,000	7,785,000
Fund_Reserve-1085 - Voted Streets Initiative	250,000	600,000		850,000
Grand Total	250,000	600,000	7,785,000	8,635,000

Six-Year Spending Plan

Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	250,000				250,000
New		600,000			600,000
Unconfirmed				7,785,000	7,785,000
Grand Total	250,000	600,000		7,785,000	8,635,000

Transportation

F16-D Puyallup River Bridge Replacement

Project Number: \$PWE2-00002

Project Phase: Ongoing

Year of Completion: 2018

Department: Public Works

Project Manager: Dan Soderlind

Total Project Cost: \$11,404,000

Funded Status: Partially Funded

Location: Puyallup River Bridge

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.

Rationale: Bridge has significant deficiencies and is in need of replacement.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET	404,000		2,200,000	2,604,000
Grant-Federal			8,800,000	8,800,000
Grand Total	404,000		11,000,000	11,404,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated				404,000	404,000
New					-
Unconfirmed				11,000,000	11,000,000
Grand Total				11,404,000	11,404,000

Transportation

Fawcett Avenue: South 19th to South 21st

Project Number: \$PWKE-00006
Project Phase: New
Year of Completion: 2018

Department: Public Works
Project Manager: Joshua Diekmann
Total Project Cost: \$800,000
Funded Status: Unfunded

Location: S 19th & Fawcett Avenue

Description: This project enhances the Top 4 Bikeways corridor with new crossing treatment at S 21st & Fawcett and traffic calming/bike boulevard improvement on Fawcett from 19th to 21st.

Rationale: This project will leverage city funds with a state grant.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-State			680,000	680,000
Fund_Reserve-1085 - Voted Streets Initiative			120,000	120,000
Grand Total			800,000	800,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				800,000	800,000
Grand Total				800,000	800,000

Transportation

First Creek Middle School Safe Routes to School

Project Number: \$PWKE-00003
Project Phase: New
Year of Completion: 2019
Department: Public Works
Project Manager: Jennifer Kammerzell
Total Project Cost: \$399,000
Funded Status: Unfunded

Location: E. 52nd and Portland Avenue

Description: This project will improve safety for students by installing a HAWK signal on Portland Avenue. Infrastructure improvement will be enhanced by providing education through incentives and encouragement, as well as increased enforcement.

Rationale: This project will make a school crossing safer by leveraging City funds with a Safe Routes to School Grant.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-State			329,000	329,000
Fund_Reserve-1085 - Voted Streets Initiative			70,000	70,000
Grand Total			399,000	399,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				399,000	399,000
Grand Total				399,000	399,000

Transportation

Hilltop and South Downtown Pedestrian Improvements

Project Number: PWK-G0017
Project Phase: Ongoing
Year of Completion: 2017
Department: Public Works
Project Manager: Darius Thompson
Total Project Cost: \$1,115,000
Funded Status: Fully Funded

Location: Hilltop and South Downtown

Description: Project includes 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. Project also includes a safety and education component.

Rationale: Comprehensive Plan Policy CF-EDNR3 states: Encourage capital improvements in areas in need of neighborhood revitalization and provide services to neighborhoods at a level commensurate with the respective needs of each.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund	150,000			150,000
City-REET	115,000			115,000
Grant-Federal	850,000			850,000
Grand Total	1,115,000			1,115,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	129,710	985,290			1,115,000
New					-
Unconfirmed					-
Grand Total	129,710	985,290			1,115,000

Transportation

Historic Water Ditch Trail- Phase III & IV

Project Number: PWK-00561
Project Phase: Ongoing
Year of Completion: 2020
Department: Public Works
Project Manager: Diane Sheesley
Total Project Cost: \$9,642,223
Funded Status: Partially Funded

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

Description: This project will construct a two mile trail/bicycle facility and a pedestrian sidewalk in existing City owned right-of-way along South Tacoma Way. Construction for the project is phased. Phase IV construction is funded with 2015-2017 PSRC CMAQ funds and will include one mile of nonmotorized trail along South Tacoma Way from South M Street to South C Street. This segment of trail will include a concrete multi-use trail, two-foot gravel shoulders, curb and gutter, transit stop/amenities, trail user amenities, and pedestrian level lighting. The project may require the re-alignment of South Tacoma Way to accommodate the nonmotorized facility.

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

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Gas Tax - Fund 1060	10,000			10,000
City-Gas Tax - Fund 1140	40,000			40,000
City-REET	424,724	112,000		536,724
City-Unidentified City Contribution			992,310	992,310
Grant-Federal	2,440,104			2,440,104
Grant-Unidentified Grant			5,623,085	5,623,085
Grand Total	2,914,828	112,000	6,615,395	9,642,223

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	2,898,139	16,689			2,914,828
New		112,000			112,000
Unconfirmed				6,615,395	6,615,395
Grand Total	2,898,139	128,689		6,615,395	9,642,223

Transportation

LED Streetlight Conversion

Project Number: \$PWE4-00001
Project Phase: New
Year of Completion: 2026

Department: Public Works
Project Manager: Leigh Starr
Total Project Cost: \$10,060,000
Funded Status: Unfunded

Location: Citywide

Description: This project will convert the City's streetlight system to light-emitting diode (LED) technology and reduce energy consumption by 50% in the next 10 years.

Rationale: Provide significant maintenance savings, lower electrical consumption, and increase safety.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			10,060,000	10,060,000
Grand Total			10,060,000	10,060,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				10,060,000	10,060,000
Grand Total				10,060,000	10,060,000

Transportation

Lincoln Business District Streetscape

Project Number: CIP-00036
Project Phase: Ongoing
Year of Completion: 2017
Department: Public Works
Project Manager: Tom Rutherford
Total Project Cost: \$7,986,039
Funded Status: Fully Funded

Location: Lincoln Business District

Description: Reconstruction of roadway and streetscape along South 38th from Tacoma Avenue South to South J St and along South G St from S 37th to S 38th. Improvements include a neighborhood entryway, new roadway, sidewalks, pedestrian amenities, and utility upgrades.

Rationale: Policy/Legislative Requirements, City Council Directives
2014 Council retreat identified this area as a priority.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund	500,000			500,000
City-REET	1,963,717			1,963,717
Debt-LTGO Bonds	2,579,143			2,579,143
Grant-State			1,413,179	1,413,179
Utility_Funds-Surface Water			880,000	880,000
Utility_Funds-Wastewater			225,000	225,000
Utility_Funds-Tacoma Water			340,000	340,000
Fund_Reserve-1085 - Voted Streets Initiative		85,000		85,000
Grand Total	5,042,860	85,000	2,858,179	7,986,039

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	796,161	4,246,699			5,042,860
New			85,000		85,000
Unconfirmed				2,858,179	2,858,179
Grand Total	796,161	4,246,699	85,000	2,858,179	7,986,039

Transportation

Lister Elementary School Safe Routes to School

Project Number: \$PWKE-00004
Project Phase: New
Year of Completion: 2019

Department: Public Works
Project Manager: Jennifer Kammerzell
Total Project Cost: \$520,000
Funded Status: Unfunded

Location: E. 44th and Everett Street

Description: This project will improve safety by relocating and improving a school crossing, installing school zone beacons, & improving bus/parent access. The project will be enhanced through education incentives, encouragement, and increased enforcement.

Rationale: This project will make a school crossing safer by leveraging City funds with a Safe Routes to School Grant.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-State			440,000	440,000
Fund_Reserve-1085 - Voted Streets Initiative			80,000	80,000
Grand Total			520,000	520,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				520,000	520,000
Grand Total				520,000	520,000

Transportation

Mildred Street Improvements from South 12th to North 9th

Project Number: PWK-NEW-1245
Project Phase: New
Year of Completion: 2022
Department: Public Works
Project Manager: Dan Seabrandts
Total Project Cost: \$3,500,000
Funded Status: Unfunded

Location: Mildred Street between S 12th and N 9th

Description: This project will rehabilitate and upgrade the existing street to a cement concrete street and provide a "Complete Street".

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 This project will provide nonmotorized facilities.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-Unidentified Grant			3,500,000	3,500,000
Grand Total			3,500,000	3,500,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				3,500,000	3,500,000
Grand Total				3,500,000	3,500,000

Transportation

North 21st Street: Adams to Pearl

Project Number: PWK-G0019
Project Phase: New
Year of Completion: 2019

Department: Public Works
Project Manager: Tom Rutherford
Total Project Cost: \$17,625,500
Funded Status: Partially Funded

Location: North 21st Street

Description: Roadway rehabilitation and streetscape including new sidewalks, ADA compliant curb ramps, bicycle facilities, road rehabilitation with a new asphalt surface and re-channelization.

Rationale: Tacoma Power will be replacing their infrastructure with monopoles allowing reconfiguration of N. 21st and addition of non-motorized facilities.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-Federal			15,547,500	15,547,500
Fund_Reserve-1085 - Voted Streets Initiative	200,000		1,878,000	2,078,000
Grand Total	200,000		17,425,500	17,625,500

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	200,000				200,000
New					-
Unconfirmed				17,425,500	17,425,500
Grand Total	200,000			17,425,500	17,625,500

Transportation

North 37th Street Connector Trail

Project Number: PWK-00560
Project Phase: Ongoing
Year of Completion: 2017
Department: Public Works
Project Manager: Dana Brown
Total Project Cost: \$140,000
Funded Status: Fully Funded

Location: N. Shirley St at N. 37th St

Description: This project will construct one remaining connecting trail segment between Shirley St and alley.

Rationale: Funding Availability/Opportunities, Other Funding Opportunities
 West End Neighborhood and City Council support

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET	103,000	37,000		140,000
Grand Total	103,000	37,000		140,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	42,924	60,076			103,000
New			37,000		37,000
Unconfirmed					-
Grand Total	42,924	60,076	37,000		140,000

Transportation

Northshore Parkway

Project Number: \$PWKS-00006
Project Phase: New
Year of Completion: 2019

Department: Public Works
Project Manager: Sue O'Neill
Total Project Cost: \$4,400,000
Funded Status: Unfunded

Location: Northshore Parkway

Description: Grind and overlay of Northshore Parkway from easterly city limits to Nassau Ave. NE. Project will include installation of ADA compliant curb ramps and driveway approaches.

Rationale: Roadway is in poor condition and grant opportunities are available.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-Unidentified Grant			3,460,000	3,460,000
Fund_Reserve-1085 - Voted Streets Initiative			940,000	940,000
Grand Total			4,400,000	4,400,000

Six-Year Spending Plan

Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				4,400,000	4,400,000
Grand Total				4,400,000	4,400,000

Transportation

Pipeline Trail/Cross County Commuter Connector--Phase II

Project Number: PWK-00220
Project Phase: Ongoing
Year of Completion: 2018
Department: Public Works
Project Manager: Darius Thompson
Total Project Cost: \$2,787,867
Funded Status: Fully Funded

Location: E. 25th at E. D St to E. 48th at Portland

Description: Construct a 2.4 mile nonmotorized facility including a multiuse path, limited access gates, bike lanes, lighting, stormwater, curb ramps, sidewalks, pedestrian signals, safety enhancements, user amenities as needed.

Rationale: Candidate project for 2016 Countywide Grant Competition.
Project would complete a "spine" of the City nonmotorized transportation system.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Gas Tax - Fund 1140	57,500			57,500
City-REET	232,500			232,500
Grant-Federal		2,042,600		2,042,600
Fund_Reserve-1085 - Voted Streets Initiative		455,267		455,267
Grand Total	290,000	2,497,867		2,787,867

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	274,177	15,823			290,000
New		40,000	559,733	1,898,134	2,497,867
Unconfirmed					-
Grand Total	274,177	55,823	559,733	1,898,134	2,787,867

Transportation

Pipeline Trail/Cross County Commuter Connector--Phase III

Project Number: \$PWKS-00002
Project Phase: New
Year of Completion: 2020
Department: Public Works
Project Manager: Darius Thompson
Total Project Cost: \$50,000
Funded Status: Unfunded

Location: E. 56th at E. Pipeline Rd to SE City limits

Description: Construct a nonmotorized facility including a multiuse path, lighting, limited access gates, stormwater, curb ramps, sidewalks, pedestrian signals, safety enhancements, user amenities as needed.

Rationale: Potential candidate project for 2018 Countywide Grant Competition. Fund Availability/Opportunities, Other Funding Opportunities
Project would complete a "spine" of the City nonmotorized transportation system.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			50,000	50,000
Grand Total			50,000	50,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				50,000	50,000
Grand Total				50,000	50,000

Transportation

Portland Ave: E. 11th St. to South 28th St.

Project Number: \$PWK-00001
Project Phase: New
Year of Completion: 2020
Department: Public Works
Project Manager: Sue O'Neill
Total Project Cost: \$7,837,000
Funded Status: Unfunded

Location: Portland Ave. from E. 11th to S. 28th

Description: Design of Portland Ave. from E. 28th St to E 11th St and phase 1 construction from Puyallup Ave. to the intersection of Lincoln Ave. Project includes replacement of asphalt roadway with a concrete surface, bridge deck resurfacing, and new traffic signal.

Rationale: Portland Ave is in poor condition and has a substantial amount of truck traffic. This project will replace the asphalt road with concrete, add a signal at the SR509 off ramp, add sidewalks and lighting.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-Federal			6,779,005	6,779,005
Fund_Reserve-1085 - Voted Streets Initiative			1,057,995	1,057,995
Grand Total			7,837,000	7,837,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				7,837,000	7,837,000
Grand Total				7,837,000	7,837,000

Transportation

Prairie Line Trail Phase I

Project Number: PWK-00215
Project Phase: Ongoing
Year of Completion: 2015
Department: Public Works
Project Manager: Chris Storey
Total Project Cost: \$4,617,702
Funded Status: Fully Funded

Location: South 19th Street and 'C' Street

Description: This project will design and construct a Class 1 trail along the BNSF railroad track through downtown Tacoma.

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

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Gas Tax - Fund 1140	60,000			60,000
City-REET	860,000	600,000		1,460,000
Grant-Federal	2,384,372			2,384,372
Grant-State	53,330			53,330
Other-Local Contribution	360,000			360,000
Utility_Funds-Surface Water	300,000			300,000
Grand Total	4,017,702	600,000		4,617,702

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	4,017,702				4,017,702
New		300,000	300,000		600,000
Unconfirmed					-
Grand Total	4,017,702	300,000	300,000		4,617,702

Transportation

Prairie Line Trail Phase II

Project Number: PWK-G0014
Project Phase: Ongoing
Year of Completion: 2016

Department: Public Works
Project Manager: Chris Storey
Total Project Cost: \$7,165,511
Funded Status: Partially Funded

Location: S. 23rd and Hood Street

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

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

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Gas Tax - Fund 1060	172,615			172,615
City-General Fund	37,000			37,000
City-REET	630,896	150,000		780,896
City-Unidentified City Contribution			823,500	823,500
Grant-Federal			5,276,500	5,276,500
Fund_Reserve-1085 - Voted Streets Initiative	75,000			75,000
Grand Total	915,511	150,000	6,100,000	7,165,511

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	433,265	482,246			915,511
New		150,000			150,000
Unconfirmed				6,100,000	6,100,000
Grand Total	433,265	632,246		6,100,000	7,165,511

Transportation

Puyallup Avenue Improvements

Project Number: PWK-G0020
Project Phase: New
Year of Completion: 2022

Department: Public Works
Project Manager: Mark D'Andrea
Total Project Cost: \$22,000,000
Funded Status: Partially Funded

Location: Portland Ave to Pacific Ave

Description: Design and construct streetscape improvements by reducing pavement area/roadway width and adding facilities such as bike lanes, rain gardens, and other boulevard treatments.

Rationale: Encourages neighborhood revitalization, supports transportation, including non-motorized needs.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			2,943,000	2,943,000
Grant-Unidentified Grant			18,857,000	18,857,000
Fund_Reserve-1085 - Voted Streets Initiative	200,000			200,000
Grand Total	200,000		21,800,000	22,000,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	200,000				200,000
New					-
Unconfirmed				21,800,000	21,800,000
Grand Total	200,000			21,800,000	22,000,000

Transportation

Puyallup Bridge F16A & F16B Replacement

Project Number: PWK-00274
Project Phase: Ongoing
Year of Completion: 2018
Department: Public Works
Project Manager: Chris Storey
Total Project Cost: \$41,886,043
Funded Status: Fully Funded

Location: Portland Ave and Puyallup River

Description: This project replaces two of the six Puyallup River Bridge segments (westerly two segments).

Rationale: Operation/Maintenance Needs, Major Maintenance
 Replace bridge segments that are at the end of their design life.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Gas Tax - Fund 1060	81,005			81,005
City-REET	1,526,500			1,526,500
Grant-Federal	24,828,538	3,000,000		27,828,538
Grant-State	11,950,000			11,950,000
Other-Local Contribution	500,000			500,000
Grand Total	38,886,043	3,000,000		41,886,043

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	4,929,981	5,000,000	5,000,000	23,956,062	38,886,043
New		1,500,000	1,500,000		3,000,000
Unconfirmed					-
Grand Total	4,929,981	6,500,000	6,500,000	23,956,062	41,886,043

Transportation

Safe Routes to School Improvements

Project Number: PWK-00712
Project Phase: New
Year of Completion: 2018
Department: Public Works
Project Manager: Jennifer Kammerzell
Total Project Cost: \$500,000
Funded Status: Fully Funded

Location: Citywide

Description: This project will implement strategies outlined in the Safe Routes to School Implementation Plan.

Rationale: This project will address community requests for Safer Routes to Schools and supports Transportation Master Plan policies.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET		500,000		500,000
Grand Total		500,000		500,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New		250,000	250,000		500,000
Unconfirmed					-
Grand Total		250,000	250,000		500,000

Transportation

School Speed Zone Beacons

Project Number: PWK-00715
Project Phase: New
Year of Completion: 2018
Department: Public Works
Project Manager: Jennifer Kammerzell
Total Project Cost: \$1,070,000
Funded Status: Fully Funded

Location: Various Schools

Description: This project will fund the purchase and installation of school zone flashing beacons at 10 elementary schools, two middle schools, and two high schools.

Rationale: Purchasing and installing school zone flashing beacons will support the City's efforts to complete a comprehensive Safe Routes to School Plan that will reduce pedestrian and bicycle collisions involving youth.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET		1,070,000		1,070,000
Grand Total		1,070,000		1,070,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New		300,000	430,000	340,000	1,070,000
Unconfirmed					-
Grand Total		300,000	430,000	340,000	1,070,000

Transportation

Schuster Parkway Promenade

Project Number: PWK-00564
Project Phase: Ongoing
Year of Completion: 2018
Department: Public Works
Project Manager: Diane Sheesley
Total Project Cost: \$15,635,436
Funded Status: Partially Funded

Location: Schuster Parkway from S. 4th St. to Rust

Description: The Schuster Parkway Promenade project will replace an existing sidewalk with a shared-use promenade along Schuster Parkway between South 4th to North 30th and McCarver. The project will include elevated sections. The project will also improve the intersection at S. 4th Street and Schuster Parkway.

Rationale: Policy/Legislative Requirements, Community Requests
 The Schuster Parkway sidewalk is currently utilized by some pedestrians and cyclists but it is very narrow and inadequate for all but the most courageous user.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			2,117,650	2,117,650
Fund_Reserve-1195 - Open Space	91,314			91,314
Grant-Federal	1,170,172			1,170,172
Grant-State			4,000,000	4,000,000
Grant-Unidentified Grant			8,000,000	8,000,000
Utility_Funds-Surface Water	206,300		50,000	256,300
Grand Total	1,467,786		14,167,650	15,635,436

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	603,257	864,529			1,467,786
New					-
Unconfirmed				14,167,650	14,167,650
Grand Total	603,257	864,529		14,167,650	15,635,436

Transportation

Sidewalk Abatement Program

Project Number: PWK-00707
Project Phase: Ongoing
Year of Completion: 2018

Department: Public Works
Project Manager: Sandra Guffey
Total Project Cost: \$1,010,714
Funded Status: Fully Funded

Location: Citywide

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.

Rationale: The Sidewalk Abatement Program reconstructs unfit or unsafe sidewalk to improve mobility and safety for those sites where the property owner did not take advantage of the City's cost sharing program.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET	647,714			647,714
Other-Property Owner Contribution	363,000			363,000
Grand Total	1,010,714			1,010,714

Six-Year Spending Plan

Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	111,025	899,689			1,010,714
New					-
Unconfirmed					-
Grand Total	111,025	899,689			1,010,714

Transportation

South 21st Street: Jefferson to Tacoma Avenue

Project Number: \$PWKE-00005

Project Phase: New

Year of Completion: 2018

Department: Public Works

Project Manager: Joshua Diekmann

Total Project Cost: \$4,263,220

Funded Status: Unfunded

Location: S. 21st and Jefferson Avenue

Description: Rehabilitation of S. 21st St from Jefferson to Tacoma Ave including new concrete road, ADA compliant ramps/driveway, curb/gutter, sidewalks, a new signal, and signal modifications to adjacent 2 signals.

Rationale: This project will leverage development funds with a state grant.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-Unidentified Grant			3,383,220	3,383,220
Fund_Reserve-1085 - Voted Streets Initiative			880,000	880,000
Grand Total			4,263,220	4,263,220

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				4,263,220	4,263,220
Grand Total				4,263,220	4,263,220

Transportation

South 74th Street: Tacoma Mall Blvd to West City Limits

Project Number: \$PWKS-00005
Project Phase: New
Year of Completion: 2019
Department: Public Works
Project Manager: Sue O'Neill
Total Project Cost: \$4,400,000
Funded Status: Unfunded

Location: South 74th Street

Description: This project consists of a grind and overlay of the existing roadway on S. 74th Street from Tacoma Mall Blvd. to the West City Limits. The project will install ADA compliant curb ramps and driveway approaches where needed.

Rationale: Roadway is in poor condition and grant opportunities are available.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-Federal			3,400,000	3,400,000
Fund_Reserve-1085 - Voted Streets Initiative			1,000,000	1,000,000
Grand Total			4,400,000	4,400,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				4,400,000	4,400,000
Grand Total				4,400,000	4,400,000

Transportation

South Stevens/Tyler/66th Bike and Pedestrian Connector

Project Number: CIP-00034-01-10-04
Project Phase: Ongoing
Year of Completion: 2018

Department: Public Works
Project Manager: Diane Sheesley
Total Project Cost: \$1,673,310
Funded Status: Partially Funded

Location: Stevens/Tyler

Description: This project will link existing bikeways north/south across Tacoma by closing the gap on the Tyler/Stevens bikeway and will add a east/west connection along S. 66th St. It will also add pedestrian improvements at certain intersections.

Rationale: Active transportation is a fundamental aspect of a sustainable transportation system. This project is included in the Mobility Master Plan, which was unanimously passed by City Council.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET	96,378			96,378
Grant-State			1,350,892	1,350,892
Fund_Reserve-1085 - Voted Streets Initiative			226,040	226,040
Grand Total	96,378		1,576,932	1,673,310

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	96,378				96,378
New					-
Unconfirmed				1,576,932	1,576,932
Grand Total	96,378			1,576,932	1,673,310

Transportation

South Tacoma Business District Streetscape

Project Number: CIP-00034-01-06

Project Phase: Ongoing

Year of Completion: 2018

Department: Public Works

Project Manager: Chris Larson

Total Project Cost: \$2,200,000

Funded Status: Partially Funded

Location: South Tacoma Way, 47th-57th

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

Rationale: Policy/Legislative Requirements, City Council Directives
City Council Priority Project Area

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-General Fund	279,700			279,700
City-REET	720,300	1,200,000		1,920,300
Grand Total	1,000,000	1,200,000		2,200,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	20,000		980,000		1,000,000
New				1,200,000	1,200,000
Unconfirmed					-
Grand Total	20,000		980,000	1,200,000	2,200,000

Transportation

South Tacoma Way: 47th to 56th Street

Project Number: \$PWKS-00007
Project Phase: New
Year of Completion: 2019
Department: Public Works
Project Manager: Sue O'Neill
Total Project Cost: \$6,000,000
Funded Status: Unfunded

Location: South Tacoma Way

Description: Asphalt overlay of South Tacoma Way from S. 47th to S. 56th Street. The project will include curb & gutter, ADA compliant curb ramps, replace hazardous sidewalks, add sidewalks where necessary, street-lighting as needed, and landscaping.

Rationale: Funding Availability/Opportunities, complete link between previously complete segments of South Tacoma Way.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-Federal			4,400,000	4,400,000
Fund_Reserve-1085 - Voted Streets Initiative			1,600,000	1,600,000
Grand Total			6,000,000	6,000,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				6,000,000	6,000,000
Grand Total				6,000,000	6,000,000

Transportation

SR 7 (Pac Ave) Signal Corridor Improvements

Project Number: PWK-G0013

Project Phase: Ongoing

Year of Completion: 2018

Department: Public Works

Project Manager: Said Seddiki

Total Project Cost: \$995,166

Funded Status: Fully Funded

Location: Pacific Ave & S 48St, S. 56th St and S.

Description: Improve the visibility of traffic signal heads and improve the phasing, timing, and coordination between signals. Upgrade to accessible countdown pedestrian signals and push buttons, improve crosswalks, and upgrade signs.

Rationale: This project will improve the visibility of traffic signal heads and improve the phasing, timing, and coordination between signals.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Gas Tax - Fund 1060	50,000			50,000
Grant-Federal	945,166			945,166
Grand Total	995,166			995,166

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	160,259	417,454	417,453		995,166
New					-
Unconfirmed					-
Grand Total	160,259	417,454	417,453		995,166

Transportation

St. Helen's Streetscape

Project Number: \$PWKS-00004
Project Phase: New
Year of Completion: 2019

Department: Public Works
Project Manager: Sue O'Neill
Total Project Cost: \$6,750,000
Funded Status: Unfunded

Location: St. Helens

Description: Roadway and streetscape improvements from St. Helens/Market St. intersection to North 1st Street. Project includes new curb and gutter, pavement, some decorative concrete intersections, ADA compliant curb ramps, sidewalks and streetscape amenities.

Rationale: Roadway is in very poor condition and grant opportunities are available.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-State			5,825,000	5,825,000
Fund_Reserve-1085 - Voted Streets Initiative			925,000	925,000
Grand Total			6,750,000	6,750,000

Six-Year Spending Plan

Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				6,750,000	6,750,000
Grand Total				6,750,000	6,750,000

Transportation

Streets Initiative Gravel Streets

Project Number: PWK-01015
Project Phase: New
Year of Completion: 2017

Department: Public Works
Project Manager: Diane Sheesley
Total Project Cost: \$1,000,000
Funded Status: Fully Funded

Location: Various

Description: Upgrading various existing gravel roads across the City to paved roads with associated stormwater upgrades, signage, and other requirements.

Rationale: Policy/Legislative Requirements, Community Requests, Operation Maintenance Needs, City Council Directives

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Fund_Reserve-1085 - Voted Streets Initiative		1,000,000		1,000,000
Grand Total		1,000,000		1,000,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New		500,000	500,000		1,000,000
Unconfirmed					-
Grand Total		500,000	500,000		1,000,000

Transportation

Taylor Way Rehabilitation

Project Number: PWK-G0021
Project Phase: New
Year of Completion: 2021

Department: Public Works
Project Manager: Mark D'Andrea
Total Project Cost: \$21,385,500
Funded Status: Fully Funded

Location: E. 54th St./Fife boundary to E. 11th St.

Description: Upgrade Taylor Way to Heavy Haul corridor standards, implement ITS, signal, streetlight, pedestrian, and other transportation corridor improvements.

Rationale: Support the manufacturing/industrial center of the Port of Tacoma, upgrade to heavy haul standards, improve freight mobility, reduce modal conflicts, enhance non-motorized access.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-Federal		1,384,300		1,384,300
Grant-State		2,500,000		2,500,000
Grant-Unidentified Grant			8,973,700	8,973,700
Other-Private Contribution			4,500,000	4,500,000
Utility_Funds-Tacoma Water			3,307,500	3,307,500
Fund_Reserve-1085 - Voted Streets Initiative		470,000		470,000
Utility_Funds-Rail			250,000	250,000
Grand Total		4,354,300	17,031,200	21,385,500

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New		1,000,000	1,000,000	2,354,300	4,354,300
Unconfirmed				17,031,200	17,031,200
Grand Total		1,000,000	1,000,000	19,385,500	21,385,500

Transportation

Thea Foss - Site 10 Esplanade

Project Number: PWK-G0005
Project Phase: Ongoing
Year of Completion: 2022

Department: Public Works
Project Manager: Darius Thompson
Total Project Cost: \$3,186,125
Funded Status: Partially Funded

Location: 821 Dock Street

Description: The Thea Foss Site 10 Esplanade project will continue construction of the public esplanade along the Foss Waterway. The concrete esplanade will be pile supported and will replace a deteriorated wooden boardwalk. The project will include a concrete walkway.

Rationale: Funding Availability/Opportunities, Competitive Grant Opportunities
 Compiling construction of a portion of the public esplanade is consistent with the Foss Master Plan which is an element of the City's Shoreline Master Program in the Comprehensive Plan.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Gas Tax - Fund 1060	40,000			40,000
City-General Fund		175,725		175,725
Grant-Federal	50,000			50,000
Grant-Unidentified Grant			2,491,600	2,491,600
Fund_Reserve-1065 - Streets Operations	40,000			40,000
Fund_Reserve-1085 - Voted Streets Initiative			388,800	388,800
Grand Total	130,000	175,725	2,880,400	3,186,125

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	97,341	10,000	22,659		130,000
New			175,725		175,725
Unconfirmed				2,880,400	2,880,400
Grand Total	97,341	10,000	198,384	2,880,400	3,186,125

Transportation

Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project

Project Number: PWK-G0015
Project Phase: Ongoing
Year of Completion: 2022

Department: Public Works
Project Manager: Mazedur Hossain
Total Project Cost: \$495,000
Funded Status: Fully Funded

Location: Citywide

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.

Rationale: This project is a requirement of the GMA. Information from the model is important for transportation capacity planning and programming, pavement, and long-range land use plans.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-REET	75,000			75,000
Grant-Federal	420,000			420,000
Grand Total	495,000			495,000

Six-Year Spending Plan

Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	205,563	189,819	50,000	49,618	495,000
New					-
Unconfirmed					-
Grand Total	205,563	189,819	50,000	49,618	495,000

Transportation

Traffic Signal Infrastructure Improvements

Project Number: \$PWE4-00002
Project Phase: New
Year of Completion: 2026

Department: Public Works
Project Manager: Leigh Starr
Total Project Cost: \$2,000,000
Funded Status: Unfunded

Location: Citywide

Description: This project will develop and implement a long term strategy to synchronize and replace outdated equipment on the City's traffic signal system.

Rationale: Increase safety, reduce traffic delays, improve traffic flow, reduce emissions, and promote commerce.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
City-Unidentified City Contribution			2,000,000	2,000,000
Grand Total			2,000,000	2,000,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				2,000,000	2,000,000
Grand Total				2,000,000	2,000,000

Transportation

Union Avenue: South 19th to Center Street

Project Number: \$PWKS-00009
Project Phase: New
Year of Completion: 2017

Department: Public Works
Project Manager: Sue O'Neill
Total Project Cost: \$1,130,000
Funded Status: Unfunded

Location: Union Avenue

Description: Rehabilitation of Union Ave. from S. 19th to SR16 including new asphalt and ADA compliant curb ramps and driveway approaches.

Rationale: Roadway is in poor condition and grant opportunities are available. Extends improvements from where prior work was completed by developer to SR16.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Grant-Federal			750,000	750,000
Fund_Reserve-1085 - Voted Streets Initiative			380,000	380,000
Grand Total			1,130,000	1,130,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				1,130,000	1,130,000
Grand Total				1,130,000	1,130,000

Utilities Project Information

Program Areas

Environmental Services

- Solid Waste
- Surface Water
- Wastewater

Tacoma Public Utilities

- Tacoma Power
- Tacoma Rail
- Tacoma Water



Solid Waste



Background

The City provides solid waste collection service for single and multi-family housing units, commercial and industrial customers and all other solid waste customers within City limits. Customers are offered curbside garbage, recycling and yard waste collection services, as well as self-haul options for garbage, recycling, yard waste and household hazardous waste disposal at the Tacoma Recovery & Transfer Center.

Current State

The City has disposal and processing contracts for the disposal of garbage and the processing of recycling and food/yard waste. The City transports garbage to the 304th Street Landfill in Pierce County which is expected to have fill capacity to at least 2038. Before the City's garbage disposal contract expires in 2020, the City will have the option to extend or renegotiate the contract or to put out a bid for alternative disposal services. The City does not anticipate constructing a new landfill in the future. In an effort to promote livability and a sustainable community, the City is currently working to develop a Sustainable Materials Management Plan for education, customer incentives, and other programs and outreach to increase waste diversion from landfiling.

Recent Accomplishments

Recent accomplishments for the City include closing the Tacoma Landfill and installing the final cap in 2013, beginning facility upgrades to support the transition of the collection fleet to compressed natural gas (CNG) and diesel hybrid vehicles, remodeling the Landfill Administration & Shop facility and

constructing the new Tacoma Recovery & Transfer Center. The Landfill Administration & Shop facility received LEED Silver Certification, and the Recovery & Transfer Center received a Solid Waste Association of North America Gold Excellence Award, LEED Gold Certification, and was named Environmental Project of the Year by the American Public Works Association.

2017-2018 Solid Waste Projects

Solid Waste projects funded in the next biennium are shown in the table below. For city utilities, annual operations and maintenance costs are factored into the capital spending programs. Solid Waste projects are fully funded by the utility through 2022.

Project Title	2017-2018 Total Funding	Previous Appropriation	Total Project Costs Through 2022
Solid Waste Management Facilities Upgrades and Maintenance	3,920,500	6,937,000	19,585,000
Grand Total	\$ 3,920,500	\$ 6,937,000	\$ 19,585,000

Future Need

With the completed construction of the Tacoma Recovery & Transfer Center, no major capital facility construction is anticipated for the next 20 years. Other projects include supporting fleet replacements that improve environmental stewardship and sustainability with CNG and diesel hybrid collection vehicles. Operational efforts to protect the environment include the development and implementation of a Sustainable Materials Management Plan to guide recycling and diversion programs in the future.

Level of Service Standards

The level of service is 1.13 tons per capita per year and is subject to concurrency. 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. The table below provides estimates by category for the currently available capacity. Actual tonnages disposed are anticipated to be well within the levels of available capacity.

Means of Solid Waste Disposal (Tons per Year)						
	2017	2018	2019	2020	2021	2022
304 th Street Landfill	200,000	200,000	200,000	200,000	200,000	200,000
Compost	40,000	40,000	40,000	40,000	40,000	40,000
Recycled	30,000	30,000	30,000	30,000	30,000	30,000
Total Tons	270,000	270,000	270,000	270,000	270,000	270,000

Current Inventory Maintenance Costs

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

Routine Maintenance	2017	2018	2019	2020	2021	2022	Total
512020 Facilities	1,635,709	1,684,780	1,735,324	1,787,383	1,841,005	1,896,235	10,580,436

Solid Waste Project Index

Project Title	Project #	Total Project Cost Through 2022	Page #
Solid Waste Management Facilities Upgrades and Maintenance	ENV-02101	19,585,000	226
Grand Total		\$ 19,585,000	

Solid Waste

Solid Waste Management Facilities Upgrades and Maintenance

Project Number: ENV-02101
Project Phase: Ongoing
Year of Completion: 2022
Department: Environmental Services
Project Manager: Lewis Griffith
Total Project Cost: \$19,585,000
Funded Status: Fully Funded

Location: 3510 South Mullen

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.

Rationale: Projects under this program provide the necessary infrastructure for the City to provide solid waste collection and disposal services.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Solid Waste	6,937,000	3,920,500	8,727,500	19,585,000
Grand Total	6,937,000	3,920,500	8,727,500	19,585,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	6,937,000				6,937,000
New		2,230,000	1,690,500		3,920,500
Unconfirmed				8,727,500	8,727,500
Grand Total	6,937,000	2,230,000	1,690,500	8,727,500	19,585,000

Surface Water



Background

Tacoma was founded in 1868 and construction of the first community sewers occurred in 1880. The sewers were installed to follow the shortest path to the tidewaters of Commencement Bay. From 1880 until 1928, collection systems for sanitary sewage and stormwater were separately constructed and were interconnected only at the head of ravines or near the points of final disposal. Between 1928 and 1946, most collection system construction was of the combined type where sanitary sewage and storm water from surface water runoff were conveyed to the Bay in the same pipe. Collection systems constructed since 1946 have been separate.

During the late 1950s and 1960s, the City sold bonds to finance both the construction of new storm drainage systems (both large diameter pipes and holding basins) and the separation of the combined systems from the 1930s and 1940s. Today, the City operates and maintains existing storm lines and is in the process of constructing new storm lines. 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 approximately 470 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 at various locations which make up part of the system. All storm water eventually ends up in Puget Sound.

Current State

The Environmental Services Department (ES) continually works to maintain, upgrade and expand its surface water system. It will continue to do so for the foreseeable future, with an increasing emphasis on green infrastructure.

For existing assets, ES analyzes life cycle data, Likelihood of Failure (LOF), and Consequence of Failure (COF) of surface water assets, and prioritizes capital improvements based upon this analysis.

New development determinations are made on a case-by-case basis regarding available capacity to serve the proposed development established within the level of service standards. Development requirements are then established that drive the scope of the surface water improvements for the proposed projects.

Recent Accomplishments

Several projects have been completed in the 2015-2016 biennium, including upgrades to existing conveyance systems, extensions of conveyance systems, and construction of new regional surface water treatment facilities.

Notable Projects Completed in 2015-2016:

- Asotin, 45th and Cushman Improvement Project
- Point Defiance Regional Treatment Retrofit
- Prairie Line Trail – UWT Station - Regional Treatment Retrofit
- 'A' Street Improvement Project
- S. 41st and Tyler – Forest Hills Stormwater Pipe Extension Project
- Sprague Green Infrastructure Project
- Cleveland Way Pump Station Rehabilitation
- S. 17th and Jefferson Avenue Improvements Project

2017-2018 Surface Water Projects

Surface Water projects funded in the next biennium are shown in the table below. For city utilities, annual operations and maintenance costs are factored into the capital spending programs. Surface Water projects are fully funded by the utility through 2022.

Project Title	2017-2018 Total Funding	Previous Appropriation	Total Project Costs Through 2022
Facilities Projects	113,816	6,000,000	10,666,179
Surface Water Collection System Projects	17,030,678	13,050,000	65,096,789
Treatment and Low Impact Projects	7,721,947	4,570,000	17,231,955
Grand Total	\$ 24,866,441	\$ 23,620,000	\$ 92,994,923

Future Need

Projects Under Design:

- N. 6th and G Street Storm Sewer Improvements
- Thea Foss Outfall
- Dry Gulch Stormwater Pipe Replacement
- Bennet Street Low Impact Development Project
- South Tacoma Way Greenscape Project
- East 40th Street Green Infrastructure Project
- Madison and Monroe Permeable Neighborhood Project
- S. 38th Streetscape

Projects Under Contract and/or Construction:

- Stadium District Utility Improvements
- Prairie Line Trail Phase 1A
- UWT Jefferson Avenue Street Improvements
- Gravel Detention Facility Expansion

Level of Service Standards

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

Conveyance Systems Capacity

The level of service standard for private systems is to convey:

- 10-year, 24-hour design storm for pipes less than 24 inches in diameter without surcharging
- 25-year, 24-hour design storm for pipes equal to or greater than 24 inches in diameter without surcharging

The level of service for all public systems is to convey:

- 25-year, 24-hour design storm for drains equal to or greater than 24 inches in diameter without surcharging

If the capacity level of service cannot be met or if detention is required, the level of service standard for new detention systems will be according to the updated 2016 Stormwater Management Manual.

Detention Facilities

Projects that meet or exceed the thresholds outlined in the 2016 Stormwater Management Manual, Volume 1, Chapter 3, are required to construct flow control facilities and/or land use management BMPs.

The level of service standard for detention facilities is as follows:

- Stormwater discharges shall match developed discharge durations to pre-developed discharge durations for the range of pre-developed discharge rates from 50% of the 2-year return period flowrate up to the full 50-year return period flowrate. The pre-developed condition to be matched is forested land cover.

Treatment Facilities

When required all new treatment facilities shall be designed using either the water quality design flow volume (wet pool facilities), or the water quality design flow rate (biofiltration swales, media filters, etc.).

The water quality design flow volumes shall be either:

- 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

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

- Preceding Detention Facilities or when Detention Facilities are not required: The flowrate at or below which 91% of the runoff volume, as estimated by WWHM, will be treated, or
- Downstream of Detention Facilities: The full 2-year release rate from the detention facility.

Current Inventory Maintenance Costs

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

Routine Maintenance	2017	2018	2019	2020	2021	2022	Total
Transmission 521100	4,235,000	4,354,000	4,485,000	4,619,000	4,850,000	4,996,000	27,539,000
Pumping 521200	217,000	227,000	234,000	241,000	253,000	260,000	1,432,000
Holding Basins	227,000	237,000	244,000	251,000	263,000	271,000	1,493,000

Surface Water Project Index

Project Title	Project #	Total Project Cost Through 2022	Page #
Facilities Projects	\$ENV-03100-02	10,666,179	233
Surface Water Collection System Projects	\$ENV-03100-01	65,096,789	234
Treatment and Low Impact Projects	\$ENV-03100-03	17,231,955	235
Grand Total		\$ 92,994,923	



Surface Water

Facilities Projects

Project Number: \$ENV-03100-02
Project Phase: Ongoing
Year of Completion: 2022

Department: Environmental Services
Project Manager: Lorna Mauren
Total Project Cost: \$10,666,179
Funded Status: Fully Funded

Location: Citywide

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.

Rationale: These improvements will maintain and replace aging infrastructure and equipment that is no longer reliable or is too costly to maintain.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Surface Water	6,000,000	113,816	4,552,363	10,666,179
Grand Total	6,000,000	113,816	4,552,363	10,666,179

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	6,000,000				6,000,000
New		113,816			113,816
Unconfirmed				4,552,363	4,552,363
Grand Total	6,000,000	113,816		4,552,363	10,666,179

Surface Water

Surface Water Collection System Projects

Project Number: \$ENV-03100-01
Project Phase: Ongoing
Year of Completion: 2022

Department: Environmental Services
Project Manager: Lorna Mauren
Total Project Cost: \$65,096,789
Funded Status: Fully Funded

Location: Citywide

Description: These projects rehabilitate or replace existing surface water collection pipes within the City's 400-mile network of underground pipes.

Rationale: These improvements will maintain and replace aging underground pipes that are no longer reliable and are too costly to maintain.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Surface Water	13,050,000	17,030,678	35,016,111	65,096,789
Grand Total	13,050,000	17,030,678	35,016,111	65,096,789

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	13,050,000				13,050,000
New		7,156,608	9,874,070		17,030,678
Unconfirmed				35,016,111	35,016,111
Grand Total	13,050,000	7,156,608	9,874,070	35,016,111	65,096,789

Surface Water

Treatment and Low Impact Projects

Project Number: \$ENV-03100-03
Project Phase: Ongoing
Year of Completion: 2022

Department: Environmental Services
Project Manager: Lorna Mauren
Total Project Cost: \$17,231,955
Funded Status: Fully Funded

Location: Citywide

Description: Various projects that will install water quality or flow control facilities to include green stormwater infrastructure to improve localized flooding and improve water quality.

Rationale: These projects will support NPDES requirements and support various local, state, and federal green stormwater initiatives.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Surface Water	4,570,000	7,721,947	4,940,008	17,231,955
Grand Total	4,570,000	7,721,947	4,940,008	17,231,955

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	4,570,000				4,570,000
New		6,269,141	1,452,806		7,721,947
Unconfirmed				4,940,008	4,940,008
Grand Total	4,570,000	6,269,141	1,452,806	4,940,008	17,231,955



Wastewater



Background

Tacoma's wastewater facilities include the Central, North End, and Western Slopes Wastewater Treatment Plants, more than 700 miles of main and sewer flow paths, and 45 pump stations. 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 is conveyed to the Pierce County Chambers Creek Facility for treatment.

Current State

Between the Central and North End Wastewater Treatment Plants and the City's agreement with Pierce County, the City currently has a total permitted peak hydraulic treatment capacity of 179.9 MGD. This treatment capacity, and the capacity of the overall collection system, is sufficient to meet anticipated demand for the next six years. Determinations are made by the City on a case-by-case basis for new developments to ensure that capacity is either available in the existing collection system or is required to be provided by the applicant.

Recent Accomplishments

Numerous projects were completed in 2015, including the Central Treatment Plant (CTP) Flood Protection Project, CTP Dewatering Improvements, and more than 50 percent completion of the Process Control System Upgrade for both the CTP and North End Wastewater Treatment Plants. In addition, numerous improvements and rehabilitations to the 700-mile network of underground collection system pipes were

finished. 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 2017.

2017-2018 Wastewater Projects

Wastewater projects funded in the next biennium are shown in the table below. For city utilities, annual operations and maintenance costs are factored into the capital spending programs. Wastewater projects are fully funded by the utility through 2022.

Project Title	2017-2018 Total Funding	Previous Appropriation	Total Project Costs Through 2022
Central Treatment Plant Improvements	14,984,731	14,300,000	42,886,877
North End Treatment Plant Projects	1,388,670	1,250,000	5,410,068
Pump Station Projects	1,496,938	2,175,000	7,830,049
Wastewater Collection System Projects	23,991,157	9,100,000	85,349,386
Grand Total	\$ 41,861,496	\$ 26,825,000	\$ 141,476,380

Future Need

The City is planning to develop a comprehensive sewer plan in the next few years. This plan will provide a long-term strategy for the City's wastewater facilities. It is anticipated that expanded wastewater capacity will be required before 2040 due to projected population growth. To meet this need, the City will consider upgrading existing facilities, contracting for additional service, or building new facilities. The City also plans to maintain and expand the existing collection system to serve projected growth.

Level of Service Standards

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.

Wastewater Management							
Flow Demand (Million Gallons per Day)				Capacity Avail (Million Gallons per Day)		Net Reserve or Deficiency (Million Gallons per Day)	
	Central & North End Treatment Plant Demand *(Population)	Max Month @ 200 GPCD	*Peak Instant @ 400 GPCD	Permitted Max Month Secondary Treatment	Permitted Peak Instant	Max Month Secondary Treatment	Peak Instant.
2016	313,339	62.7	125.3	68.5	179.9	7.4	54.6
2017-2022 Increase	12,232	3.5	7.1	68.5	179.9	N/A	N/A
Total by Year 2022	327,632	65.5	131.1	68.5	179.9	6.5	48.8
* Includes Tacoma , Fircrest, Fife, Milton, Ruston, parts of Federal Way, and parts of unincorporated Pierce County including Dash Point and Browns Point. Note that Tacoma's Western Slopes area sewage is sent to Pierce County for treatment but population for this area is included here. Note the residential population for the City of Tacoma and the Contract service area outside Tacoma City limits are approximately 199,900 and approximately 38,700 respectively. In addition, a population equivalent factor has been applied to the Central Treatment Plant (CTP) service area to factor in industrial/commercial customers - this equivalent residential population is 65,800. A factor of 35 percent of the CTP service area residential population was used to calculate the equivalent population. For the North End Treatment Plant (NETP) a residential equivalent population of 1,100 was calculated for the Point Defiance Park area.							

Capacity of 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 with 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 available through Pierce County, the City's two treatment plants have a secondary treatment capacity of 67.2 MGD (60 MGD at the CTP and 7.2 MGD at the NETP), giving the City a total secondary treatment capacity of 68.5 MGD.

The existing collection and upgraded treatment system capacity will be sufficient to meet the total need for 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 Wastewater 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.

Current Inventory Maintenance Costs

The annual maintenance costs of wastewater infrastructure will fluctuate based upon maintenance cycles of existing facilities and the construction of additional facilities over the next six years. The maintenance costs provided above are estimated using a projected 5% annual increase in maintenance needs.

Routine Maintenance	2017	2018	2019	2020	2021	2022	Total
Collection System	5,750,000	5,940,036	6,118,237	6,301,784	6,616,873	6,815,379	37,542,308
Pump Stations	1,743,844	1,793,509	1,847,314	1,902,734	1,997,870	2,057,806	11,343,077
Treatment Facilities	16,333,492	16,720,985	17,222,614	17,739,293	18,626,258	19,185,045	105,827,687

Wastewater Project Index

Project Title	Project #	Total Project Cost Through 2022	Page #
Central Treatment Plant Improvements	\$ENV-04100-01	42,886,877	243
North End Treatment Plant Projects	\$ENV-04100-02	5,410,068	244
Pump Station Projects	\$ENV-04100-03	7,830,049	245
Wastewater Collection System Projects	\$ENV-04100-04	85,349,386	246
Grand Total		\$ 141,476,380	



Wastewater

Central Treatment Plant Improvements

Project Number: \$ENV-04100-01
Project Phase: Ongoing
Year of Completion: 2022

Department: Environmental Services
Project Manager: Eric Johnson
Total Project Cost: \$42,886,877
Funded Status: Fully Funded

Location: Central Treatment Plant, 2201 Portland A

Description: These projects maintain and replace aging infrastructure and equipment that is either no longer reliable or is too costly to maintain. Projects may also increase the effectiveness of wastewater treatment and reduce operation and maintenance costs.

Rationale: These improvements will maintain and replace aging infrastructure and equipment that is no longer reliable or is too costly to maintain. Projects may increase the effectiveness of wastewater treatment and reduce operation and maintenance costs.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Wastewater	14,300,000	14,984,731	13,602,146	42,886,877
Grand Total	14,300,000	14,984,731	13,602,146	42,886,877

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	14,300,000				14,300,000
New		10,476,037	4,508,694		14,984,731
Unconfirmed				13,602,146	13,602,146
Grand Total	14,300,000	10,476,037	4,508,694	13,602,146	42,886,877

Wastewater

North End Treatment Plant Projects

Project Number: \$ENV-04100-02
Project Phase: Ongoing
Year of Completion: 2022
Department: Environmental Services
Project Manager: Eric Johnson
Total Project Cost: \$5,410,068
Funded Status: Fully Funded

Location: North End Treatment Plant, 4002 N. Water

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.

Rationale: These improvements will maintain and replace aging infrastructure and equipment that is no longer reliable or is too costly to maintain. Projects may increase the effectiveness of wastewater treatment and reduce operation and maintenance costs.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Wastewater	1,250,000	1,388,670	2,771,398	5,410,068
Grand Total	1,250,000	1,388,670	2,771,398	5,410,068

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	1,250,000				1,250,000
New		601,680	786,990		1,388,670
Unconfirmed				2,771,398	2,771,398
Grand Total	1,250,000	601,680	786,990	2,771,398	5,410,068

Wastewater

Pump Station Projects

Project Number: \$ENV-04100-03
Project Phase: Ongoing
Year of Completion: 2022

Department: Environmental Services
Project Manager: Eric Johnson
Total Project Cost: \$7,830,049
Funded Status: Fully Funded

Location: Citywide

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.

Rationale: These improvements will maintain and replace aging infrastructure and equipment that is no longer reliable or is too costly to maintain. Projects may increase the effectiveness of wastewater treatment and reduce operation and maintenance costs.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Wastewater	2,175,000	1,496,938	4,158,111	7,830,049
Grand Total	2,175,000	1,496,938	4,158,111	7,830,049

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	2,175,000				2,175,000
New		411,676	1,085,262		1,496,938
Unconfirmed				4,158,111	4,158,111
Grand Total	2,175,000	411,676	1,085,262	4,158,111	7,830,049

Wastewater

Wastewater Collection System Projects

Project Number: \$ENV-04100-04
Project Phase: Ongoing
Year of Completion: 2022

Department: Environmental Services
Project Manager: Eric Johnson
Total Project Cost: \$85,349,386
Funded Status: Fully Funded

Location: Citywide

Description: These projects rehabilitate or replace existing wastewater collection pipes within the City's 700-mile network of underground pipes.

Rationale: These improvements will maintain and replace aging underground pipes that are no longer reliable and are too costly to maintain.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Wastewater	9,100,000	23,991,157	52,258,229	85,349,386
Grand Total	9,100,000	23,991,157	52,258,229	85,349,386

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	9,100,000				9,100,000
New		11,200,501	12,790,656		23,991,157
Unconfirmed				52,258,229	52,258,229
Grand Total	9,100,000	11,200,501	12,790,656	52,258,229	85,349,386

Tacoma Power



Background

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

Current State

TPU has sufficient surplus energy to meet forecast loads well into the 2020s. Over the past decade, the utility has experienced load growth and loads are forecasted to reach pre-2000 levels again around 2028. The South Service Area (which includes communities south of Tacoma), Tideflats (which includes the Port of Tacoma), and downtown Tacoma are expected to experience the most load growth.

Recent Accomplishments

Conservation is an integral component in TPU's resource strategy. From 1990 to 2014, the utility spent approximately \$119.8 million on conservation efforts. Because of these expenditures, TPU's overall load in 2014 was estimated to be 35 aMW lower than it would otherwise have been.

2017-2018 Tacoma Power Projects

Tacoma Power projects funded in the next biennium are shown in the table below. For city utilities, annual operations and maintenance costs are factored into the capital spending programs. Tacoma Power projects are fully funded by the utility through 2022.

Project Title	2017-2018 Total Funding	Previous Appropriation	Total Project Costs Through 2022
CLICK! Network	6,139,000	5,224,000	21,433,000
General Plant	11,928,000	7,020,440	22,649,240
Power Generation	47,124,000	66,071,000	178,750,000
Power Management	28,850,000	22,538,000	92,688,000
T&D Projects	52,391,000	59,180,000	246,449,000
Utility Technology Services	31,952,000	22,627,000	94,803,000
Grand Total	\$ 178,384,000	\$ 182,660,440	\$ 656,772,240

Future Need

Tacoma Power anticipates transmission constraints in meeting future load growth, system reliability, and operational flexibility. It will be necessary to address these transmission constraints in order to operate and maintain a reliable and safe system. Certain high load growth areas will also require one or more new distribution substations and expansion of the existing distribution substations to meet the future load. Furthermore, aging electrical facilities require replacement programs to ensure the system is reliable.

Level of Service Standards

Tacoma Power level of service standards are described below and are subject to concurrency. Performance is tracked annually and Tacoma Power currently meets and exceeds all the standards.

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

Maintenance

Current Inventory Maintenance Costs

Routine Maintenance	2017	2018	2019	2020	2021	2022	Total
Tacoma Power	26,051,000	26,572,000	27,103,000	27,645,000	28,207,000	28,771,000	164,349,000

Project Maintenance Costs

Routine Maintenance	2017	2018	2019	2020	2021	2022	Total
Tacoma Power	66,000	81,000	49,000	60,000	46,000	57,000	359,000

Tacoma Power Six-Year Need Analysis

	<i>Annual Energy</i>		<i>Annual Energy</i>		<i>Annual Energy</i>		<i>Annual Energy</i>		<i>Annual Energy</i>		<i>Annual Energy</i>	
	2017		2018		2019		2020		2021		2022	
	Peak MW	aMW*	Peak MW	aMW*	Peak MW	aMW*	Peak MW	aMW*	Peak MW	aMW*	Peak MW	aMW*
Requirements												
Load (1)	916.3	550.1	920.4	555.3	935.6	569.0	933.8	567.9	932.7	566.5	931.1	656.8
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	40.4	115.4	40.7	115.4	40.7	115.4	40.7	115.4	40.7	115.4	40.7
Cushman	134.6	15.9	134.6	20.0	134.6	20.0	134.6	20.0	134.6	20.0	134.6	20.0
Cowlitz	466.0	123.9	466.0	123.9	466.0	123.9	466.0	123.9	466.0	123.9	466.0	123.9
Wynoochee	12.8	3.6	12.8	3.6	12.8	3.6	12.8	3.6	12.8	3.6	12.8	3.6
Total Tacoma Hydro	728.8	183.8	728.8	188.2	728.8	188.2	728.8	188.2	728.8	188.2	728.8	188.2
Other Resources		366.3		367.1		380.8		379.7		378.3		468.6
Total Resources		550.1		555.3		569.0		567.9		566.5		656.8

aMW* = average megawatt demand for whole year

(1) Based on the most recent load forecast available

(2) Based on critical water inflows

(3) Other resources include BPA purchases, long and short term contract purchases, demand side resources and may also include output above critical capability, and other unspecified resources

Tacoma Power Project Index

Project Title	Project #	Total Project Cost Through 2022	Page #
CLICK! Network	PWR-00300	21,433,000	251
General Plant	PWR-00302	55,956,440	252
Power Generation	PWR-00303	178,750,000	253
Power Management	PWR-00304	92,688,000	254
T&D Projects	PWR-00305	246,449,000	255
Utility Technology Services	PWR-00306	94,803,000	256
Grand Total		\$ 690,079,440	

Tacoma Power

CLICK! Network

Project Number: PWR-00300
Project Phase: Ongoing
Year of Completion: 2022

Department: Tacoma Power
Project Manager: Shannon Rauch
Total Project Cost: \$21,433,000
Funded Status: Fully Funded

Location: Citywide

Description: CLICK! provides data-transfer to improve the reliability of the Tacoma Power electric system, fiber-optic cable access, and high-speed telecommunication. Sample projects include system capacity enhancements and internet bandwidth infrastructure growth.

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Projects improve reliability of the Tacoma Power electric systems and fiber-optic cable access and high-speed telecommunication. Consistent with Tacoma Power's 10-Year Capital Plan.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Tacoma Power	5,224,000	6,139,000	10,070,000	21,433,000
Grand Total	5,224,000	6,139,000	10,070,000	21,433,000

Six-Year Spending Plan

Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	5,224,000				5,224,000
New		3,069,500	3,069,500		6,139,000
Unconfirmed				10,070,000	10,070,000
Grand Total	5,224,000	3,069,500	3,069,500	10,070,000	21,433,000

Tacoma Power

General Plant

Project Number: PWR-00302
Project Phase: Ongoing
Year of Completion: 2022

Department: Tacoma Power
Project Manager: Shannon Rauch
Total Project Cost: \$55,956,440
Funded Status: Fully Funded

Location: Various Locations

Description: General Plant projects include additions, replacements and modifications to general facilities and equipment including office buildings, warehouses, parking areas and the SAP system.

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Projects provide necessary additions, replacements and improvements to Tacoma Power general plant facilities and equipment. Consistent with Tacoma Power 10-Year Capital Plan.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Tacoma Power	7,020,440	11,928,000	37,008,000	55,956,440
Grand Total	7,020,440	11,928,000	37,008,000	55,956,440

Six-Year Spending Plan

Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	7,020,440				7,020,440
New		5,964,000	5,964,000		11,928,000
Unconfirmed				37,008,000	37,008,000
Grand Total	7,020,440	5,964,000	5,964,000	37,008,000	55,956,440

Tacoma Power

Power Generation

Project Number: PWR-00303
Project Phase: Ongoing
Year of Completion: 2022

Department: Tacoma Power
Project Manager: Shannon Rauch
Total Project Cost: \$178,750,000
Funded Status: Fully Funded

Location: Tacoma Power Hydro Projects

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.

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Projects support reliable operations and licensing requirements of Tacoma Power Hydro projects and associated facilities. Consistent with Tacoma Power's 10-Year Capital Plan.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Tacoma Power	66,071,000	47,124,000	65,555,000	178,750,000
Grand Total	66,071,000	47,124,000	65,555,000	178,750,000

Six-Year Spending Plan

Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	66,071,000				66,071,000
New		23,562,000	23,562,000		47,124,000
Unconfirmed				65,555,000	65,555,000
Grand Total	66,071,000	23,562,000	23,562,000	65,555,000	178,750,000

Tacoma Power

Power Management

Project Number: PWR-00304
Project Phase: Ongoing
Year of Completion: 2022

Department: Tacoma Power
Project Manager: Shannon Rauch
Total Project Cost: \$92,688,000
Funded Status: Fully Funded

Location: Tacoma Power Service Area

Description: Power Management manages Tacoma Power's long and short term power supply portfolio to meet customer needs. Energy conservation is the primary project. This is an ongoing program.

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Provides energy conservation services to Tacoma Power customers as required by the Energy Independence Act. Consistent with Tacoma Power's 10-Year Capital Plan.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Tacoma Power	22,538,000	28,850,000	41,300,000	92,688,000
Grand Total	22,538,000	28,850,000	41,300,000	92,688,000

Six-Year Spending Plan

Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	22,538,000				22,538,000
New		14,425,000	14,425,000		28,850,000
Unconfirmed				41,300,000	41,300,000
Grand Total	22,538,000	14,425,000	14,425,000	41,300,000	92,688,000

Tacoma Power

T&D Projects

Project Number: PWR-00305
Project Phase: Ongoing
Year of Completion: 2022

Department: Tacoma Power
Project Manager: Shannon Rauch
Total Project Cost: \$246,449,000
Funded Status: Fully Funded

Location: Tacoma Power Service Area

Description: Transmission & Distribution Projects include those associated with electrical transmission lines, distribution lines and related substations. Some sample projects include 230 kV System reliability improvements and downtown infrastructure development.

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Projects provide additions, replacements and improvements to the transmission & distribution systems. Consistent with Tacoma Power's 10-Year Capital Plan.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Tacoma Power	59,180,000	52,391,000	134,878,000	246,449,000
Grand Total	59,180,000	52,391,000	134,878,000	246,449,000

Six-Year Spending Plan

Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	59,180,000				59,180,000
New		26,195,500	26,195,500		52,391,000
Unconfirmed				134,878,000	134,878,000
Grand Total	59,180,000	26,195,500	26,195,500	134,878,000	246,449,000

Tacoma Power

Utility Technology Services

Project Number: PWR-00306
Project Phase: Ongoing
Year of Completion: 2022

Department: Tacoma Power
Project Manager: Shannon Rauch
Total Project Cost: \$94,803,000
Funded Status: Fully Funded

Location: Tacoma Power Service Area

Description: Smart Grid projects include those associated with networks, communications, operational systems and other utility business systems. Sample projects include enhancements of communication systems and equipment such as telecommunications and digital radio.

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Projects provide additions, replacements and improvements to communications, operation systems and other utility business systems. Consistent with Tacoma Power's 10-Year Capital Plan.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Tacoma Power	22,627,000	31,952,000	40,224,000	94,803,000
Grand Total	22,627,000	31,952,000	40,224,000	94,803,000

Six-Year Spending Plan

Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	22,627,000				22,627,000
New		15,976,000	15,976,000		31,952,000
Unconfirmed				40,224,000	40,224,000
Grand Total	22,627,000	15,976,000	15,976,000	40,224,000	94,803,000

Tacoma Rail



Background

The municipal railway system is managed and operated by Tacoma Rail, an operating division of Tacoma Public Utilities, and consists of two divisions: the Tidelands/South Tacoma Division (TMBL) and the Mountain Division (TRMW).

Current State

Through the past few biennia, Tacoma Rail has continued to invest in the renewal of track infrastructure, maintenance equipment, and locomotive fleet. Its renewed partnership with the Port of Tacoma continues to strengthen, and Tacoma Rail is participating in a significant reconfiguration of the railyard to improve operational flexibility.

Recent Accomplishments

Multiple deferred capital improvement projects were completed in 2015-2016 as economic conditions have improved. Track rehabilitation projects will remain ongoing, as well as system capacity improvements designed to improve operational efficiencies in support of freight rail traffic destined for the various Port Terminals, U.S. Oil, and other Tidelands Division customers. Tacoma Rail continues to pursue funding partnerships to advance locomotive fleet modernization and environmental stewardship objectives. In the 2015-2016 biennium, another uncertified EPA Tier-0 locomotive was retired and replaced with modern EPA certified Tier-III locomotive.

2017-2018 Tacoma Rail Projects

Tacoma Rail projects funded in the next biennium are shown in the table below. For city utilities, annual operations and maintenance costs are factored into the capital spending programs. Tacoma Rail projects will be funded by the utility as needed through 2022.

Project Title	2017-2018 Total Funding	Previous Appropriation	Total Project Costs Through 2022
Electronically Controlled Pneumatic Brakes (ECP)	-	-	2,000,000
Intelligent Transportation Systems (ITS) Strategic Rail Grade Crossings Camera Installations	350,000	-	350,000
Locomotive Fleet Repower and Modernization Projects	1,000,000	-	6,000,000
Taylor Way Wye Track Rehabilitation	-	445,000	445,000
Transfer Yard Connection	-	346,500	346,500
Grand Total	\$ 1,350,000	\$ 791,500	\$ 9,141,500

Future Need

Tacoma Rail is required to install onboard Positive Train Control (PTC) equipment on four locomotives in order to maintain existing levels of service to South Tacoma and Mountain Division customers. Tacoma Rail continues to work with key stakeholders to ensure seamless integration upon BNSF's implementation of PTC in the Pacific Northwest.

Level of Service Standards

The recommended level of service (LOS) standard for Tacoma Rail's staging yard is 1.07 track feet per car. No level of service standard has been set for Tacoma Rail's Mountain Division. The municipal railway is not subject to Tacoma's concurrency standard.

Municipal Railway						
Time Period	Demand Track Feet	*Track feet needed in staging yard (at 1.07)	Track feet available (staging yard)	Proposed Projects	Subtotal	Net Reserve or Deficiency
2017	135,000	100,000	106,830	1	106,830	0
2017-2022 Increase	0	0	0	1	7,250	0
Total by Year 2022	135,000	100,000	114,080	0	114,080	0

Tacoma Rail's Tidelands Division level of service is based on the overall level of track footage within the rail classification yard. The rail yard consists of approximately 20 miles or 106,830 feet of track, of which the functional capacity is 80 percent during peak volume periods. Those periods are planned based on ship arrivals to the various terminals and the corresponding interchange of trains to and from the Burlington

Northern Santa Fe and Union Pacific railroads. The capacity of the yard is not expected to increase substantially, although Tacoma Rail and the Port of Tacoma worked collaboratively to design a series of practical track reconfigurations which will provide improved operational efficiencies and support or enhance regional competitive objectives. Construction of the track modifications began in the summer of 2016 and is expected to be completed in 2017.

In addition to the classification yard tracks, there are additional 15 miles or 79,000 feet of track infrastructure used to serve Tacoma Rail commercial customers. Capital needs will be annualized, routine rail, cross tie, and associated track component replacements will continue throughout the six year period, with those costs expected to be in the \$1.5 to \$2.0 million range annually. Capital improvement projects on the Mountain Division will be limited to available grant funds for the foreseeable future.

Current Inventory Maintenance Costs

Routine Maintenance	2017	2018	2019	2020	2021	2022	Total
Tidelands Division	2,360,000	2,566,000	2,778,180	2,996,725	3,221,827	3,453,682	17,379,414
Mountain Division	540,000	556,200	572,886	590,073	607,775	626,008	3,492,942
South Tacoma Line	25,000	25,750	26,472	27,266	28,084	28,927	161,499

Tacoma Rail Project Index

Project Title	Project #	Total Project Cost Through 2022	Page #
Electronically Controlled Pneumatic Brakes (ECP)	\$RAL--1232	2,000,000	261
Intelligent Transportation Systems (ITS) Strategic Rail Grade Crossings Camera Installations	\$RAL--1231	350,000	262
Locomotive Fleet Repower and Modernization Projects	\$RAL-NEW-1233	6,000,000	263
Taylor Way Wye Track Rehabilitation	RAL-00076	445,000	264
Transfer Yard Connection	RAL-00057	346,500	265
Grand Total		\$ 9,141,500	

Tacoma Rail

Electronically Controlled Pneumatic Brakes (ECP)

Project Number: \$RAL--1232
Project Phase: Unfunded
Year of Completion: 2021

Department: Tacoma Rail
Project Manager: Alan Matheson
Total Project Cost: \$2,000,000
Funded Status: Unfunded

Location: Tidelands Area

Description: Project will span several biennial cycles and will install new braking control features on Tacoma Rail locomotives necessary to operate rail cars equipped with electronically controlled pneumatic braking systems.

Rationale: Policy/Legislative Requirements, Federal/State Mandates
 Federal mandate relating to "Hazardous Materials: Enhanced Tank Car Standards and Operational Controls for High-Hazard Flammable Trains."

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Rail			2,000,000	2,000,000
Grand Total			2,000,000	2,000,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New					-
Unconfirmed				2,000,000	2,000,000
Grand Total				2,000,000	2,000,000

Tacoma Rail

Intelligent Transportation Systems (ITS) Strategic Rail Grade Crossings Camera Installations

Project Number: \$RAL--1231
Project Phase: New
Year of Completion: 2018

Department: Tacoma Rail
Project Manager: Alan Matheson
Total Project Cost: \$350,000
Funded Status: Fully Funded

Location: Tidelands Area

Description: Project will add camera installations on up to 8 railroad crossings to improve visibility and assist with first responder access route planning.

Rationale: Project is intended to assist with first responder route planning in the Port/Tideflats area by way of installing cameras at strategic rail-grade crossings.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Rail		350,000		350,000
Grand Total		350,000		350,000

Six-Year Spending Plan

Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New			350,000		350,000
Unconfirmed					-
Grand Total			350,000		350,000

Tacoma Rail

Locomotive Fleet Repower and Modernization Projects

Project Number: \$RAL-NEW-1233

Project Phase: Ongoing

Year of Completion: 2020

Department: Tacoma Rail

Project Manager: Alan Matheson

Total Project Cost: \$6,000,000

Funded Status: Partially Funded

Location: Tacoma Rail

Description: Future projects intended to maintain compliance with evolving federal regulations and support ongoing operational needs.

Rationale: Policy/Legislative Requirements, Federal/State Mandates
Future projects intended to maintain compliance with evolving federal regulations, environmental stewardship objectives, and support ongoing operational needs.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Rail		1,000,000	5,000,000	6,000,000
Grand Total		1,000,000	5,000,000	6,000,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated					-
New		500,000	500,000		1,000,000
Unconfirmed				5,000,000	5,000,000
Grand Total		500,000	500,000	5,000,000	6,000,000

Tacoma Rail

Taylor Way Wye Track Rehabilitation

Project Number: RAL-00076

Project Phase: Ongoing

Year of Completion: 2016

Department: Tacoma Rail

Project Manager: Alan Matheson

Total Project Cost: \$445,000

Funded Status: Fully Funded

Location: Taylor Way near Marine View Drive

Description: Project will replace 1,200 feet of old and worn 90-pound rail with new 115-pound rail, including renewal of a 90 foot ballast deck bridge and two # 9 turnouts near Taylor Way and Marine View Drive.

Rationale: Operation/Maintenance Needs, Major Maintenance
Project will replace 1,200 feet of 90-pound rail with 115-pound rail including 90 feet of a bridge deck and two #9 turn outs.

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Debt-Other	308,342			308,342
Utility_Funds-Rail	136,658			136,658
Grand Total	445,000			445,000

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	15,000	430,000			445,000
New					-
Unconfirmed					-
Grand Total	15,000	430,000			445,000

Tacoma Rail

Transfer Yard Connection

Project Number: RAL-00057
Project Phase: Ongoing
Year of Completion: 2016

Department: Tacoma Rail
Project Manager: Alan Matheson
Total Project Cost: \$346,500
Funded Status: Fully Funded

Location: Tidelands Area

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

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Project will provide a more efficient rail access route to the US Oil facility without the necessity of trains entering the main classification yard or crossing Port of Tacoma Road.

Project Funding Plan

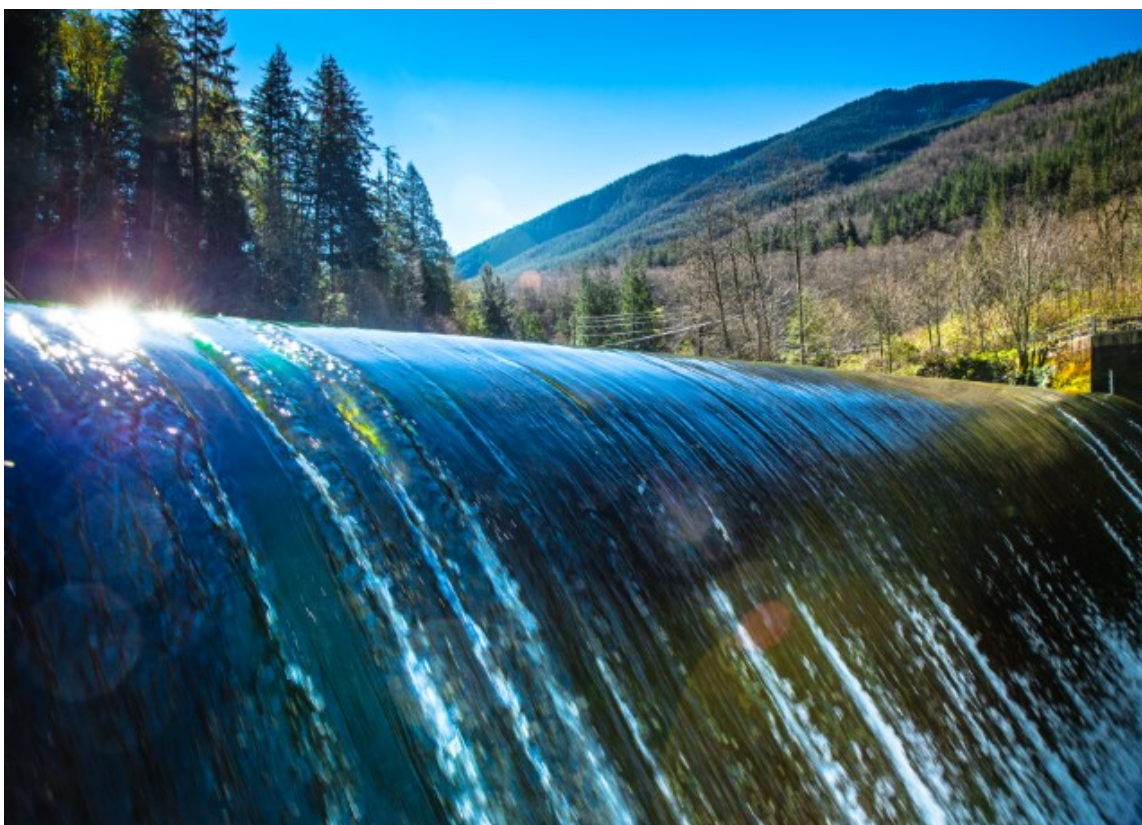
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Debt-Other	150,000			150,000
Other-Private Contribution	133,500			133,500
Utility_Funds-Rail	63,000			63,000
Grand Total	346,500			346,500

Six-Year Spending Plan

Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	23,471	63,000	260,029		346,500
New					-
Unconfirmed					-
Grand Total	23,471	63,000	260,029		346,500



Tacoma Water



Background

TPU provides water service to residences, businesses and industries located in the cities of Tacoma, University Place, Puyallup, Bonney Lake, Fircrest, Lakewood, Federal Way, the town of Ruston and portions of Pierce and King Counties. TPU also provides wholesale water supplies to independent water distributors operating in Pierce and King Counties and is a participant in a regional partnership known as the Regional Water Supply System formed by Tacoma Water, the Lakehaven Utility District, the City of Kent, and the Covington Water District.

TPU's water utility facilities include three office buildings located at S. 35th Street and S. Union Ave, 130th Ave E and Reservoir Road and at the Green River Filtration Facility; 1,231 miles of distribution mains; 150 miles of large transmission mains; 26 pump stations; 14 reservoirs; five standpipes; and 32 wells. The Green River, located in King County, is TPU's primary source of water. TPU'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. TPU's Green River Second Diversion Water Right can provide up to 65 million gallons of water each day.

Current State

In addition to surface and groundwater sources in the Green River Watershed, TPU's wells have a short-term combined pumping capacity of approximately 47-million gallons a day. Based on a demand forecast conducted by TPU in 2015 that took into account peak day requirements, the utility has sufficient water capacity through 2060.

Recent Accomplishments

Construction of the Green River Filtration Plant (GRFF) was completed in 2015 and declared a filtered water system by the Washington State Department of Health (WDOH). In addition, Tacoma Water installed 933 new services, renewed 402 services and completed 16 main replacement projects, 2 water division projects, and a cathodic protection project in 2015.

2017-2018 Tacoma Water Projects

Tacoma Water projects funded in the next biennium are shown in the table below. For city utilities, annual operations and maintenance costs are factored into the capital spending programs. Tacoma Water projects are fully funded by the utility through 2022.

Project Title	2017-2018 Total Funding	Previous Appropriation	Total Project Costs Through 2022
General Improvements	5,111,724	3,558,160	25,652,236
RWSS Cost Share Eligible Projects	1,396,845	3,931,912	7,846,386
Water Distribution	27,935,816	20,989,107	103,728,297
Water Quality	5,301,255	2,359,329	9,902,584
Water Supply/Transmission/Storage	9,702,699	5,953,416	52,007,143
Grand Total	\$ 49,448,339	\$ 36,791,924	\$ 199,136,646

Future Need

Over the next 20 years, TPU plans to build a decant facility, water facilities for the Tehaleh community in east Pierce County and a fish restoration facility. In addition Tacoma Water will work towards implementing suggestions from a Vulnerability Assessment (VA) that was completed in 2015. Many of the projects from the VA are related to making Tacoma's water system more resilient against seismic events.

Level of Service Standards

The City of Tacoma Capital Facilities Program (CFP) establishes a level of service of 442 gallons per day (gpd) per equivalent residential unit (ERU) and/or as contained in Tacoma Water's current Washington State Department of Health approved water system plan. This standard is subject to concurrency.

442 gpd per ERU represents a 4-day peak period demand, with a peak factor of 2.01 times the actual average daily residential water consumption of 220 gpd per ERU. The 4-day peak (maximum) is the average use per day of the four highest consecutive days of water use in the summer months.

Based on Tacoma Water current (2015) demand forecast, Tacoma Water has excess supplies when taking into account peak day requirements looking out to year 2060.

Maintenance

Current Inventory Maintenance Costs

Routine Maintenance	2017	2018	2019	2020	2021	2022	Total
Tacoma Water	11,500	12,000	12,000	12,000	12,000	12,000	71,500

Project Maintenance Costs

Routine Maintenance	2017	2018	2019	2020	2021	2022	Total
Tacoma Water	800,000	850,000	850,000	850,000	850,000	850,000	5,050,000

Tacoma Water Project Index

Project Title	Project #	Total Project Cost Through 2022	Page #
General Improvements	WTR-00252	25,652,236	271
RWSS Cost Share Eligible Projects	WTR-00250	7,846,386	272
Water Distribution	WTR-00253	103,728,297	273
Water Quality	WTR-00254	9,902,584	274
Water Supply/Transmission/Storage	WTR-00255	52,007,143	275
Grand Total		\$ 199,136,646	

Tacoma Water

General Improvements

Project Number: WTR-00252
Project Phase: Ongoing
Year of Completion: 2022

Department: Tacoma Water
Project Manager: Marc Powell
Total Project Cost: \$25,652,236
Funded Status: Fully Funded

Location: Various Locations

Description: Capital projects related to upgrading various Tacoma Water facilities and equipment. General capital projects include: Distribution Building; payments to the Muckleshoot Indian Tribe; SAP upgrade; Plant/Equipment Failure Contingency; Fleet; AMI; GIS.

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
 Consistent with the Tacoma Water Comprehensive Water System Plan and 1995 Muckleshoot Indian Tribe Agreement.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Tacoma Water	3,558,160	5,111,724	16,982,352	25,652,236
Grand Total	3,558,160	5,111,724	16,982,352	25,652,236

Six-Year Spending Plan

Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	3,558,160				3,558,160
New		2,555,862	2,555,862		5,111,724
Unconfirmed				16,982,352	16,982,352
Grand Total	3,558,160	2,555,862	2,555,862	16,982,352	25,652,236

Tacoma Water

RWSS Cost Share Eligible Projects

Project Number: WTR-00250
Project Phase: Ongoing
Year of Completion: 2022
Department: Tacoma Water
Project Manager: Marc Powell
Total Project Cost: \$7,846,386
Funded Status: Fully Funded

Location: Various Locations

Description: Capital projects eligible for cost-sharing with the partners in the Regional Water Supply System. Project costs include First Diversion and RWSS related project costs for Tacoma Water.

Rationale: Policy/Legislative Requirements, Federal/State Mandates
 Consistent with the Tacoma Water Comprehensive Water System, Second Supply Partnership Agreement, Green River Filtration Plant Financing, Repayment and Tacoma Water Habitat

Project Funding Plan				
Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Tacoma Water	3,931,912	1,396,845	2,517,629	7,846,386
Grand Total	3,931,912	1,396,845	2,517,629	7,846,386

Six-Year Spending Plan					
Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	3,931,912				3,931,912
New		698,423	698,422		1,396,845
Unconfirmed				2,517,629	2,517,629
Grand Total	3,931,912	698,423	698,422	2,517,629	7,846,386

Tacoma Water

Water Distribution

Project Number: WTR-00253
Project Phase: Ongoing
Year of Completion: 2022
Department: Tacoma Water
Project Manager: Marc Powell
Total Project Cost: \$103,728,297
Funded Status: Fully Funded

Location: Citywide

Description: Upgrading/renewing Tacoma Water's distribution system through capital programs such as Public Road Projects; Distribution Main Upgrade/Renewal; LIDs; Hydrant Upgrade/Replacement; Water Service Replacement/Renewal; Valve Upgrade/Replacement.

Rationale: Operation/Maintenance Needs, Capacity/Level of Service/Concurrency
Consistent with the Tacoma Water Comprehensive Water System Plan.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Tacoma Water	20,989,107	27,935,816	54,803,374	103,728,297
Grand Total	20,989,107	27,935,816	54,803,374	103,728,297

Six-Year Spending Plan

Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	20,989,107				20,989,107
New		13,967,908	13,967,908		27,935,816
Unconfirmed				54,803,374	54,803,374
Grand Total	20,989,107	13,967,908	13,967,908	54,803,374	103,728,297

Tacoma Water

Water Quality

Project Number: WTR-00254
Project Phase: Ongoing
Year of Completion: 2022

Department: Tacoma Water
Project Manager: Marc Powell
Total Project Cost: \$9,902,584
Funded Status: Fully Funded

Location: Citywide

Description: Projects to maintain the quality of Tacoma Water's water supply which includes treatment and watershed management. Projects that are cost share eligible with the Regional Waster Supply System appear under the title "RWSS Cost Share Eligible Projects."

Rationale: Policy/Legislative Requirements, Federal/State Mandates
 Consistent with the Tacoma Water Comprehensive Water System Plan and Muckleshoot Indian Tribe Agreement.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Tacoma Water	2,359,329	5,301,255	2,242,000	9,902,584
Grand Total	2,359,329	5,301,255	2,242,000	9,902,584

Six-Year Spending Plan

Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	2,359,329				2,359,329
New		2,650,628	2,650,627		5,301,255
Unconfirmed				2,242,000	2,242,000
Grand Total	2,359,329	2,650,628	2,650,627	2,242,000	9,902,584

Tacoma Water

Water Supply/Transmission/Storage

Project Number: WTR-00255
Project Phase: Ongoing
Year of Completion: 2022

Department: Tacoma Water
Project Manager: Marc Powell
Total Project Cost: \$52,007,143
Funded Status: Fully Funded

Location: Citywide

Description: Upgrading/renewing/constructing Tacoma Water's supply system. Projects include well modifications, replacements/additions; large valve replacements, commercial, industrial, institutional conservation rebate program; transmission main renewal/replacement.

Rationale: Policy/Legislative Requirements, Federal/State Mandates
 Consistent with the Tacoma Water Comprehensive Water System Plan.

Project Funding Plan

Funding Source	Previously Appropriated	New	Unconfirmed	Total
Utility_Funds-Tacoma Water	5,953,416	9,702,699	36,351,028	52,007,143
Grand Total	5,953,416	9,702,699	36,351,028	52,007,143

Six-Year Spending Plan

Funding Type	Prior Spending	2017	2018	2019-2022	Total
Previously Appropriated	5,953,416				5,953,416
New		4,851,350	4,851,349		9,702,699
Unconfirmed				36,351,028	36,351,028
Grand Total	5,953,416	4,851,350	4,851,349	36,351,028	52,007,143



Future Projects

Overview

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

Project	Description	Total Cost
Arterial Traffic Calming	This project will enhance four corridors selected for traffic calming: N 30th, N 21st, S 12th, and S 74th Street.	\$600,000
East 31 st Street Rehabilitation Project	This project will improve E 31st St with asphalt paving, adding sidewalks, ADA improvements, landscaping, traffic calming, and stormwater improvements. The project includes Portland Ave & E R St.	\$500,000
East 32nd Street Rehabilitation Project	This project will improve E 32nd St with asphalt paving, adding sidewalks, ADA improvements, landscaping, traffic calming, and stormwater improvements. The project includes Portland Ave & cul de sac.	\$500,000
Tideflats Area Short-Term ITS Improvements	This project implements the ITS projects identified in the Tideflats and Port of Tacoma ITS Strategic Plan.	\$3,100,000
Grand Total:		\$4,700,000



Capital Facilities Program Funding

Overview

This section provides an overview of the sources of funding for the 2017-2022 Capital Facilities Program.

- The **New Funding** identified in 2017-2018 is appropriated within the 2017-2018 Capital Budget.
- **Total Confirmed Funding** includes funding New Funding and any funding that has been appropriated by City Council in a previous biennium.
- **Total Requested Funding** is the total amount needed to fund project costs through 2022.

This section includes the following reports:

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

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



2017-2022 Capital Facilities Program Funding Summary Report

Funding Source	New 2017-2018 Funding	Total Confirmed Funding	Total Requested Funding
City-Contribution from Other Fund		50,000	50,000
City-Gas Tax - Fund 1060		730,225	730,225
City-Gas Tax - Fund 1140		157,500	157,500
City-General Fund	10,980,725	15,480,539	15,480,539
City-REET	14,845,000	28,583,462	33,877,462
City-Unidentified City Contribution			71,811,916
Debt-LTGO Bonds	21,287,500	25,076,209	25,076,209
Debt-Other		458,342	458,342
Fund_Reserve - 1431 - Municipal Cable TV	305,572	305,572	305,572
Fund_Reserve-1065 - Streets Operations		40,000	40,000
Fund_Reserve-1085 - Voted Streets Initiative	4,340,198	5,065,198	14,731,033
Fund_Reserve-1185 - NCS Special Revenue	1,000,000	2,000,000	2,000,000
Fund_Reserve-1195 - Open Space		357,178	357,178
Fund_Reserve-1267 - TPD Special Revenue			200,000
Fund_Reserve-4140 - Parking			7,325,800
Fund_Reserve-4180 - Tacoma Dome		850,000	850,000
Fund_Reserve-5700 - Municipal Buildings		767,034	767,034
Grant-Federal	13,382,629	51,669,021	96,622,026
Grant-State	2,500,000	14,903,330	32,091,401
Grant-Unidentified Grant			70,325,207
Other-Local Contribution	1,500,000	3,062,320	4,817,320
Other-Private Contribution		133,500	5,833,500
Other-Property Owner Contribution	56,750	893,943	29,242,388
Other-Unidentified Other			2,900,000
Utility_Funds-Rail	1,350,000	1,549,658	8,799,658
Utility_Funds-Solid Waste	3,920,500	10,857,500	19,585,000
Utility_Funds-Surface Water	24,866,441	48,992,741	94,780,223
Utility_Funds-Tacoma Power	178,384,000	361,044,440	690,079,440
Utility_Funds-Tacoma Water	49,448,339	86,240,263	202,784,146
Utility_Funds-Wastewater	41,861,496	68,686,496	141,701,380
Grand Total	\$ 370,029,150	\$ 727,954,471	\$ 1,573,780,499



2017-2022 Capital Facilities Program Funding Detail Report

Funding Source	New 2017-2018 Funding	Total Confirmed Funding	Total Requested Funding
City-Contribution from Other Fund		50,000	50,000
Links to Opportunity		50,000	50,000
City-Gas Tax - Fund 1060		730,225	730,225
56th Street S. and Cirque Drive Corridor Improvements		207,750	207,750
Historic Water Ditch Trail- Phase III & IV		10,000	10,000
Links to Opportunity		168,855	168,855
Prairie Line Trail Phase II		172,615	172,615
Puyallup Bridge F16A & F16B Replacement		81,005	81,005
SR 7 (Pac Ave) Signal Corridor Improvements		50,000	50,000
Thea Foss - Site 10 Esplanade		40,000	40,000
City-Gas Tax - Fund 1140		157,500	157,500
Historic Water Ditch Trail- Phase III & IV		40,000	40,000
Pipeline Trail/Cross County Commuter Connector--Phase II		57,500	57,500
Prairie Line Trail Phase I		60,000	60,000
City-General Fund	10,980,725	15,480,539	15,480,539
2015-2016 Redevelopment Area Catalytic Project		75,000	75,000
2017-2018 Infrastructure Fund	125,000	125,000	125,000
City Contribution to Streets Initiative	2,350,000	4,233,114	4,233,114
Eastside Community Center and Campus	3,500,000	3,500,000	3,500,000
FM: Lighthouse Center, Window Replacement	110,000	110,000	110,000
FM: Police/Fleet Warehouse, Parking Lot Restoration	80,000	80,000	80,000
FM: TMB, 10th Floor - Tenant Improvement	600,000	600,000	600,000
Hilltop and South Downtown Pedestrian Improvements		150,000	150,000
Hilltop Transit Oriented Development		75,000	75,000
Kobetich Branch Library Refurbishment	95,000	95,000	95,000
Lincoln Business District Streetscape		500,000	500,000
Main Library Elevator Upgrade	90,000	90,000	90,000
Municipal Dock Deck Demolition	950,000	950,000	950,000
Performing Arts Theaters Capital Campaign Contribution	1,453,000	2,953,000	2,953,000
Prairie Line Trail Phase II		37,000	37,000
RFID Phase 3	202,000	202,000	202,000
Site 12 Seawall	800,000	800,000	800,000
South Tacoma Business District Streetscape		279,700	279,700
Tacoma Dome Event Level Restrooms	450,000	450,000	450,000
Thea Foss - Site 10 Esplanade	175,725	175,725	175,725
City-REET	14,845,000	28,583,462	33,877,462
17-18 Neighborhood Programs	250,000	250,000	250,000
17-18 Traffic Enhancements	250,000	250,000	250,000
2011-2014 Business District Allocation		618,000	618,000
2014 Sidewalk Reconstruction Project		463,000	463,000
2015-2016 Redevelopment Area Catalytic Project		60,000	60,000
2017-2018 Infrastructure Fund	125,000	125,000	125,000
34th St. Bridge - Pacific Ave. to B St.		76,000	2,000,000
56th Street S. and Cirque Drive Corridor Improvements		360,000	360,000
Bicycle & Pedestrian Education, Encouragement, and Safety Program		153,622	153,622

2017-2022 Capital Facilities Program Funding Detail Report

Funding Source	New 2017-2018 Funding	Total Confirmed Funding	Total Requested Funding
Boathouse for Fireboat Defiance			170,000
Capital Sidewalk Program	500,000	637,000	637,000
City Contribution to Streets Initiative	3,650,000	3,650,000	3,650,000
Eastside Community Center and Campus	1,500,000	1,500,000	1,500,000
F16-D Puyallup River Bridge Replacement		404,000	2,604,000
FM: Beacon Center, Exterior Refurbishment	277,000	277,000	277,000
FM: Fire Station #5 Renovation	133,000	835,000	835,000
FM: Pt Defiance Senior Center, Roof Replacement	94,000	94,000	94,000
FM: TMB - Elevator Upgrades		1,082,966	1,082,966
Hilltop and South Downtown Pedestrian Improvements		115,000	115,000
Hilltop Transit Oriented Development		75,000	75,000
Historic Water Ditch Trail- Phase III & IV	112,000	536,724	536,724
Lincoln Business District Streetscape		1,963,717	1,963,717
Links to Opportunity		261,145	261,145
Neighborhood Projects 2013-2014		400,000	400,000
North 37th Street Connector Trail	37,000	140,000	140,000
Performing Arts Theaters Capital Campaign Contribution	1,547,000	1,547,000	1,547,000
Performing Arts Theaters Capital Projects Management	1,000,000	2,000,000	3,000,000
Pipeline Trail/Cross County Commuter Connector--Phase II		232,500	232,500
Prairie Line Trail- Art Park	350,000	900,000	900,000
Prairie Line Trail Phase I	600,000	1,460,000	1,460,000
Prairie Line Trail Phase II	150,000	780,896	780,896
Puyallup Bridge F16A & F16B Replacement		1,526,500	1,526,500
Safe Routes to School Improvements	500,000	500,000	500,000
School Speed Zone Beacons	1,070,000	1,070,000	1,070,000
Sidewalk Abatement Program		647,714	647,714
Site 12 Seawall	600,000	600,000	600,000
South Stevens/Tyler/66th Bike and Pedestrian Connector		96,378	96,378
South Tacoma Branch Library Refurbishment	450,000	450,000	450,000
South Tacoma Business District Streetscape	1,200,000	1,920,300	1,920,300
Tacoma Dome Office Reconstruction	450,000	450,000	450,000
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project		75,000	75,000
City-Unidentified City Contribution			71,811,916
City Contribution to Streets Initiative			12,000,000
East Tacoma Permanent Fire Station, Phase 1			1,500,000
Fern Hill Library Refurbishment			862,893
Fire Training Center Addition			1,100,000
FM: Beacon Center, Heating & Cooling Improvements			752,000
FM: Fire Communications, Training Room Tenant Improvement			316,000
FM: Fire Communications/Emergency Ops Ctr, Roof			363,000
FM: Fire Electrical Maintenance Building, Exterior			126,000
FM: Fire HQ / Station #1, Exterior Refurbishment			126,000
FM: Fleet Maintenance, Heating/Ventilation Replacements			785,000
FM: Municipal Complex, Exterior Refurbishment			3,262,000
FM: TMB, 5th Floor - Tenant Improvement			717,000

2017-2022 Capital Facilities Program Funding Detail Report

Funding Source	New 2017-2018 Funding	Total Confirmed Funding	Total Requested Funding
FM: TMBN, Office Improvements			265,000
Future Alley and Street Paving LIDs			5,000,000
GTCTC Acoustical Treatment			650,000
GTCTC LED Lighting Retrofit			450,000
GTCTC Waste Stream management			100,000
Historic Water Ditch Trail- Phase III & IV			992,310
LED Streetlight Conversion			10,060,000
Main Branch Library Refurbishment			920,000
Moore Branch Library Window Replacement			80,000
New Training Tower			2,000,000
Performing Arts Theaters Capital Campaign Contribution			2,500,000
Pipeline Trail/Cross County Commuter Connector--Phase III			50,000
Prairie Line Trail Phase II			823,500
Puyallup Avenue Improvements			2,943,000
Schuster Parkway Promenade			2,117,650
Seismic Retrofit and Renovation of Station 2			600,000
Swasey Branch Library Refurbishment			1,005,563
Tacoma Dome Audio Replacement			1,000,000
Tacoma Dome Exhibition Hall Renovation			3,900,000
Tacoma Dome HVAC Replacement			7,500,000
Tacoma Dome Lighting Upgrade			1,250,000
Tacoma Dome Parking Lot Repavement			1,100,000
Tacoma Dome Plaza Restoration			350,000
Tacoma Dome Waste Management			350,000
Traffic Signal Infrastructure Improvements			2,000,000
Warehouse Space			1,200,000
Wheelock Branch Library Refurbishment			695,000
Debt-LTGO Bonds	21,287,500	25,076,209	25,076,209
Central Park Phase II		30,000	30,000
City Contribution to Streets Initiative		1,116,886	1,116,886
Lincoln Business District Streetscape		2,579,143	2,579,143
Tacoma Dome Bowl Seating	13,200,000	13,200,000	13,200,000
Tacoma Dome Dressing Room and Production Renovation	3,937,500	3,937,500	3,937,500
Tacoma Dome Exterior Improvements	1,500,000	1,500,000	1,500,000
Tacoma Dome Fire Alarm Upgrade	1,350,000	1,350,000	1,350,000
Tacoma Dome Loading Docks	500,000	500,000	500,000
Tacoma Dome Security Modernization	800,000	800,000	800,000
Waterway Park		62,680	62,680
Debt-Other		458,342	458,342
Taylor Way Wye Track Rehabilitation		308,342	308,342
Transfer Yard Connection		150,000	150,000
Fund_Reserve - 1431 - Municipal Cable TV	305,572	305,572	305,572
CityNet MPLS Phase 2 - HFC Network Replacement	305,572	305,572	305,572
Fund_Reserve-1065 - Streets Operations		40,000	40,000
Thea Foss - Site 10 Esplanade		40,000	40,000

2017-2022 Capital Facilities Program Funding Detail Report

Funding Source	New 2017-2018 Funding	Total Confirmed Funding	Total Requested Funding
Fund_Reserve-1085 - Voted Streets Initiative	4,340,198	5,065,198	14,731,033
56th Street S. and Cirque Drive Corridor Improvements	1,669,931	1,669,931	1,669,931
Bicycle & Pedestrian Education, Encouragement, and Safety Program	60,000	60,000	180,000
East 64th Street : Pacific to McKinley	600,000	850,000	850,000
Fawcett Avenue: South 19th to South 21st			120,000
First Creek Middle School Safe Routes to School			70,000
Lincoln Business District Streetscape	85,000	85,000	85,000
Lister Elementary School Safe Routes to School			80,000
North 21st Street: Adams to Pearl		200,000	2,078,000
Northshore Parkway			940,000
Pipeline Trail/Cross County Commuter Connector--Phase II	455,267	455,267	455,267
Portland Ave: E. 11th St. to South 28th St.			1,057,995
Prairie Line Trail Phase II		75,000	75,000
Puyallup Avenue Improvements		200,000	200,000
South 21st Street: Jefferson to Tacoma Avenue			880,000
South 74th Street: Tacoma Mall Blvd to West City Limits			1,000,000
South Stevens/Tyler/66th Bike and Pedestrian Connector			226,040
South Tacoma Way: 47th to 56th Street			1,600,000
St. Helen's Streetscape			925,000
Streets Initiative Gravel Streets	1,000,000	1,000,000	1,000,000
Taylor Way Rehabilitation	470,000	470,000	470,000
Thea Foss - Site 10 Esplanade			388,800
Union Avenue: South 19th to Center Street			380,000
Fund_Reserve-1185 - NCS Special Revenue	1,000,000	2,000,000	2,000,000
NCS Teen Home	500,000	750,000	750,000
NCS Youth Drop In Overnight Center	500,000	1,250,000	1,250,000
Fund_Reserve-1195 - Open Space		357,178	357,178
Prairie Line Trail Historic Interpretation Project		40,000	40,000
Schuster Parkway Promenade		91,314	91,314
South Tacoma Gateway Public Art		122,521	122,521
Water Flume Line Trail and Oak Tree Park		103,343	103,343
Fund_Reserve-1267 - TPD Special Revenue			200,000
Harrison Range Update			200,000
Fund_Reserve-4140 - Parking			7,325,800
A Street Parking Garage Deferred Maintenance			1,225,800
A Street Parking Garage Lighting Upgrade			200,000
GTCTC Garage Deferred Maintenance			677,000
Municipal Garage Deferred Maintenance			468,000
Municipal Lot Deferred Maintenance			240,000
Pacific Plaza Green Roof			350,000
Park Plaza North Deferred Maintenance			3,565,000
Parking System Branding			600,000
Fund_Reserve-4180 - Tacoma Dome		850,000	850,000
Tacoma Dome Event Level Restrooms		850,000	850,000

2017-2022 Capital Facilities Program Funding Detail Report

Funding Source	New 2017-2018 Funding	Total Confirmed Funding	Total Requested Funding
Fund_Reserve-5700 - Municipal Buildings		767,034	767,034
FM: TMB - Elevator Upgrades		767,034	767,034
Grant-Federal	13,382,629	51,669,021	96,622,026
2014 Sidewalk Reconstruction Project		618,790	618,790
56th Street S. and Cirque Drive Corridor Improvements	6,955,729	9,384,979	9,384,979
F16-D Puyallup River Bridge Replacement			8,800,000
Hilltop and South Downtown Pedestrian Improvements		850,000	850,000
Hilltop Transit Oriented Development		150,000	150,000
Historic Water Ditch Trail- Phase III & IV		2,440,104	2,440,104
Links to Opportunity		2,000,000	2,000,000
North 21st Street: Adams to Pearl			15,547,500
Pipeline Trail/Cross County Commuter Connector--Phase II	2,042,600	2,042,600	2,042,600
Portland Ave: E. 11th St. to South 28th St.			6,779,005
Prairie Line Trail Phase I		2,384,372	2,384,372
Prairie Line Trail Phase II			5,276,500
Puyallup Bridge F16A & F16B Replacement	3,000,000	27,828,538	27,828,538
Schuster Parkway Promenade		1,170,172	1,170,172
South 74th Street: Tacoma Mall Blvd to West City Limits			3,400,000
South Tacoma Way: 47th to 56th Street			4,400,000
SR 7 (Pac Ave) Signal Corridor Improvements		945,166	945,166
Taylor Way Rehabilitation	1,384,300	1,384,300	1,384,300
Thea Foss - Site 10 Esplanade		50,000	50,000
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project		420,000	420,000
Union Avenue: South 19th to Center Street			750,000
Grant-State	2,500,000	14,903,330	32,091,401
Central Park Phase II			500,000
Fawcett Avenue: South 19th to South 21st			680,000
First Creek Middle School Safe Routes to School			329,000
Lincoln Business District Streetscape			1,413,179
Lister Elementary School Safe Routes to School			440,000
Prairie Line Trail Historic Interpretation Project		400,000	400,000
Prairie Line Trail Phase I		53,330	53,330
Puyallup Bridge F16A & F16B Replacement		11,950,000	11,950,000
Schuster Parkway Promenade			4,000,000
Site 12 Esplanade			500,000
South Stevens/Tyler/66th Bike and Pedestrian Connector			1,350,892
St. Helen's Streetscape			5,825,000
Taylor Way Rehabilitation	2,500,000	2,500,000	2,500,000
Waterway Park			2,150,000
Grant-Unidentified Grant			70,325,207
34th St. Bridge - Pacific Ave. to B St.			8,000,000
East 64th Street : Pacific to McKinley			7,785,000
Historic Water Ditch Trail- Phase III & IV			5,623,085
Mildred Street Improvements from South 12th to North 9th			3,500,000
Northshore Parkway			3,460,000

2017-2022 Capital Facilities Program Funding Detail Report

Funding Source	New 2017-2018 Funding	Total Confirmed Funding	Total Requested Funding
Puyallup Avenue Improvements			18,857,000
Schuster Parkway Promenade			8,000,000
Site 12 Esplanade			251,602
South 21st Street: Jefferson to Tacoma Avenue			3,383,220
Taylor Way Rehabilitation			8,973,700
Thea Foss - Site 10 Esplanade			2,491,600
Other-Local Contribution	1,500,000	3,062,320	4,817,320
Central Park Phase II		115,000	900,000
E 29th Street Roundabout & Extension	1,500,000	1,500,000	1,500,000
FM: Fire Station #5 Renovation		-	470,000
NCS Teen Home		250,000	250,000
NCS Youth Drop In Overnight Center		250,000	250,000
Prairie Line Trail Phase I		360,000	360,000
Puyallup Bridge F16A & F16B Replacement		500,000	500,000
Site 12 Esplanade			500,000
Waterway Park		87,320	87,320
Other-Private Contribution		133,500	5,833,500
Central Park Phase II			200,000
Taylor Way Rehabilitation			4,500,000
Transfer Yard Connection		133,500	133,500
Waterway Park			1,000,000
Other-Property Owner Contribution	56,750	893,943	29,242,388
2014 Sidewalk Reconstruction Project		136,150	136,150
Dock Street including Muni Dock Bldg Site Seawall and Dock Reconstruction			26,861,695
Future Alley and Street Paving LIDs			1,205,250
LID 8660- Alley Paving	43,006	198,157	198,157
LID 8662R - Bennett Street	13,744	196,636	196,636
LID 8663 Alley Paving			281,500
Sidewalk Abatement Program		363,000	363,000
Other-Unidentified Other			2,900,000
Waterway Park			2,900,000
Utility_Funds-Rail	1,350,000	1,549,658	8,799,658
Electronically Controlled Pneumatic Brakes (ECP)			2,000,000
Intelligent Transportation Systems (ITS) Strategic Rail Grade Crossings Camera Installations	350,000	350,000	350,000
Locomotive Fleet Repower and Modernization Projects	1,000,000	1,000,000	6,000,000
Taylor Way Rehabilitation			250,000
Taylor Way Wye Track Rehabilitation		136,658	136,658
Transfer Yard Connection		63,000	63,000
Utility_Funds-Solid Waste	3,920,500	10,857,500	19,585,000
Solid Waste Management Facilities Upgrades and	3,920,500	10,857,500	19,585,000

2017-2022 Capital Facilities Program Funding Detail Report

Funding Source	New 2017-2018 Funding	Total Confirmed Funding	Total Requested Funding
Utility_Funds-Surface Water	24,866,441	48,992,741	94,780,223
Facilities Projects	113,816	6,113,816	10,666,179
LID 8660- Alley Paving			49,000
LID 8662R - Bennett Street			300,000
Lincoln Business District Streetscape			880,000
Prairie Line Trail Phase I		300,000	300,000
Schuster Parkway Promenade		206,300	256,300
Surface Water Collection System Projects	17,030,678	30,080,678	65,096,789
Treatment and Low Impact Projects	7,721,947	12,291,947	17,231,955
Utility_Funds-Tacoma Power	178,384,000	361,044,440	690,079,440
CLICK! Network	6,139,000	11,363,000	21,433,000
General Plant	11,928,000	18,948,440	55,956,440
Power Generation	47,124,000	113,195,000	178,750,000
Power Management	28,850,000	51,388,000	92,688,000
T&D Projects	52,391,000	111,571,000	246,449,000
Utility Technology Services	31,952,000	54,579,000	94,803,000
Utility_Funds-Tacoma Water	49,448,339	86,240,263	202,784,146
General Improvements	5,111,724	8,669,884	25,652,236
Lincoln Business District Streetscape			340,000
RWSS Cost Share Eligible Projects	1,396,845	5,328,757	7,846,386
Taylor Way Rehabilitation			3,307,500
Water Distribution	27,935,816	48,924,923	103,728,297
Water Quality	5,301,255	7,660,584	9,902,584
Water Supply/Transmission/Storage	9,702,699	15,656,115	52,007,143
Utility_Funds-Wastewater	41,861,496	68,686,496	141,701,380
Central Treatment Plant Improvements	14,984,731	29,284,731	42,886,877
Lincoln Business District Streetscape			225,000
North End Treatment Plant Projects	1,388,670	2,638,670	5,410,068
Pump Station Projects	1,496,938	3,671,938	7,830,049
Wastewater Collection System Projects	23,991,157	33,091,157	85,349,386
Grand Total	\$ 370,029,150	\$ 727,954,471	\$ 1,573,780,499



CFP Miscellaneous Reports

Overview

This section provides additional information about projects in the 2017-2022 Capital Facilities Program and includes the following reports:

Operating Impacts Report

The development and implementation of capital projects is accompanied by operating and maintenance costs throughout the life of the projects. The chart on the following page identifies estimated annual operations and maintenance costs for projects with secured funding in 2017 through 2022.

- Unfunded projects are not included.
- Utility projects are also not included as the operating and maintenance costs of the projects are already included within the appropriated funding.

Associated operating expenses for non-utility projects are either included in the current operating budget, or reductions taken elsewhere in the operating budget to absorb the additional operating costs.

2017-2022 CFP Projects by Council District – Identifies all projects by Council District.

2017-2022 CFP Projects by Department – Identifies all projects by City Department.



2017-2022 Capital Facilities Program Operating Impacts Report

Project Title	Total Costs Through 2022	Est. Annual Maintenance
Community Development	14,033,000	430,800
2011-2014 Business District Allocation	618,000	5,000
2015-2016 Redevelopment Area Catalytic Project	135,000	-
2017-2018 Infrastructure Fund	250,000	-
Eastside Community Center and Campus	5,000,000	-
Hilltop Transit Oriented Development	300,000	30,000
Links to Opportunity	2,480,000	140,800
Municipal Dock Deck Demolition	950,000	-
NCS Teen Home	1,000,000	125,000
NCS Youth Drop In Overnight Center	1,500,000	125,000
Neighborhood Projects 2013-2014	400,000	5,000
Site 12 Seawall	1,400,000	-
Cultural Facilities	33,703,364	54,000
Performing Arts Theaters Capital Campaign Contribution	7,000,000	-
Performing Arts Theaters Capital Projects Management	3,000,000	-
Prairie Line Trail Historic Interpretation Project	440,000	10,000
South Tacoma Gateway Public Art	122,521	5,000
Tacoma Dome Bowl Seating	13,200,000	25,000
Tacoma Dome Dressing Room and Production Renovation	3,937,500	-
Tacoma Dome Event Level Restrooms	1,300,000	-
Tacoma Dome Exterior Improvements	1,500,000	1,000
Tacoma Dome Fire Alarm Upgrade	1,350,000	5,000
Tacoma Dome Loading Docks	500,000	500
Tacoma Dome Office Reconstruction	450,000	-
Tacoma Dome Security Modernization	800,000	2,500
Water Flume Line Trail and Oak Tree Park	103,343	5,000
General Government Municipal Facilities	3,236,572	15,000
CityNet MPLS Phase 2 - HFC Network Replacement	305,572	15,000
FM: Beacon Center, Exterior Refurbishment	277,000	-
FM: Lighthouse Center, Window Replacement	110,000	-
FM: Pt Defiance Senior Center, Roof Replacement	94,000	-
FM: TMB - Elevator Upgrades	1,850,000	-
FM: TMB, 10th Floor - Tenant Improvement	600,000	-
Libraries	837,000	63,500
Kobetich Branch Library Refurbishment	95,000	2,000
Main Library Elevator Upgrade	90,000	8,100
RFID Phase 3	202,000	48,400
South Tacoma Branch Library Refurbishment	450,000	5,000
Local Improvement Districts	743,793	4,681
LID 8660- Alley Paving	247,157	1,020
LID 8662R - Bennett Street	496,636	3,661
Parks and Open Space	8,730,000	80,000
Central Park Phase II	1,630,000	25,000
Prairie Line Trail- Art Park	900,000	5,000
Waterway Park	6,200,000	50,000

2017-2022 Capital Facilities Program Operating Impacts Report

Project Title	Total Costs Through 2022	Est. Annual Maintenance
Public Safety	1,385,000	34,000
FM: Fire Station #5 Renovation	1,305,000	34,000
FM: Police/Fleet Warehouse, Parking Lot Restoration	80,000	-
Transportation	230,967,358	1,623,473
17-18 Neighborhood Programs	250,000	600
17-18 Traffic Enhancements	250,000	26,400
2014 Sidewalk Reconstruction Project	1,217,940	31,900
34th St. Bridge - Pacific Ave. to B St.	10,000,000	500
56th Street S. and Cirque Drive Corridor Improvements	11,622,660	413,400
Bicycle & Pedestrian Education, Encouragement, and Safety Program	333,622	36,000
Capital Sidewalk Program	637,000	-
City Contribution to Streets Initiative	21,000,000	-
E 29th Street Roundabout & Extension	1,500,000	25,200
East 64th Street : Pacific to McKinley	8,635,000	106,188
F16-D Puyallup River Bridge Replacement	11,404,000	500
Hilltop and South Downtown Pedestrian Improvements	1,115,000	1,500
Historic Water Ditch Trail- Phase III & IV	9,642,223	105,000
Lincoln Business District Streetscape	7,986,039	70,459
North 21st Street: Adams to Pearl	17,625,500	169,471
North 37th Street Connector Trail	140,000	1,000
Pipeline Trail/Cross County Commuter Connector--Phase II	2,787,867	5,000
Prairie Line Trail Phase I	4,617,702	18,000
Prairie Line Trail Phase II	7,165,511	25,000
Puyallup Avenue Improvements	22,000,000	77,273
Puyallup Bridge F16A & F16B Replacement	41,886,043	500
Safe Routes to School Improvements	500,000	28,000
School Speed Zone Beacons	1,070,000	25,000
Schuster Parkway Promenade	15,635,436	100,000
Sidewalk Abatement Program	1,010,714	10,776
South Stevens/Tyler/66th Bike and Pedestrian Connector	1,673,310	17,500
South Tacoma Business District Streetscape	2,200,000	70,000
SR 7 (Pac Ave) Signal Corridor Improvements	995,166	9,682
Streets Initiative Gravel Streets	1,000,000	36,671
Taylor Way Rehabilitation	21,385,500	189,403
Thea Foss - Site 10 Esplanade	3,186,125	22,550
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project	495,000	-
Grand Total	\$ 293,636,087	\$ 2,305,454

2017-2022 Capital Facilities Program Projects by Council District

Project Title	Total Confirmed Funding
Citywide	551,089,087
17-18 Neighborhood Programs	250,000
17-18 Traffic Enhancements	250,000
2011-2014 Business District Allocation	618,000
2014 Sidewalk Reconstruction Project	1,217,940
2015-2016 Redevelopment Area Catalytic Project	135,000
2017-2018 Infrastructure Fund	250,000
Bicycle & Pedestrian Education, Encouragement, and Safety Program	213,622
Capital Sidewalk Program	637,000
City Contribution to Streets Initiative	9,000,000
CityNet MPLS Phase 2 - HFC Network Replacement	305,572
CLICK! Network	11,363,000
Facilities Projects	6,113,816
Future Alley and Street Paving LIDs	-
General Improvements	8,669,884
General Plant	18,948,440
LED Streetlight Conversion	-
Locomotive Fleet Repower and Modernization Projects	1,000,000
Neighborhood Projects 2013-2014	400,000
Power Generation	113,195,000
Power Management	51,388,000
Pump Station Projects	3,671,938
RFID Phase 3	202,000
RWSS Cost Share Eligible Projects	5,328,757
Safe Routes to School Improvements	500,000
School Speed Zone Beacons	1,070,000
Sidewalk Abatement Program	1,010,714
Streets Initiative Gravel Streets	1,000,000
Surface Water Collection System Projects	30,080,678
T&D Projects	111,571,000
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project	495,000
Traffic Signal Infrastructure Improvements	-
Treatment and Low Impact Projects	12,291,947
Utility Technology Services	54,579,000
Wastewater Collection System Projects	33,091,157
Water Distribution	48,924,923
Water Quality	7,660,584
Water Supply/Transmission/Storage	15,656,115
District 1	828,793
FM: Pt Defiance Senior Center, Roof Replacement	94,000
LID 8660- Alley Paving	198,157
LID 8662R - Bennett Street	196,636
LID 8663 Alley Paving	-
Mildred Street Improvements from South 12th to North 9th	-
North 21st Street: Adams to Pearl	200,000
North 37th Street Connector Trail	140,000
Swasey Branch Library Refurbishment	-
Wheelock Branch Library Refurbishment	-

2017-2022 Capital Facilities Program Projects by Council District

Project Title	Total Confirmed Funding
District 2	124,635,468
A Street Parking Garage Deferred Maintenance	-
A Street Parking Garage Lighting Upgrade	-
Boathouse for Fireboat Defiance	-
Central Park Phase II	145,000
Central Treatment Plant Improvements	29,284,731
Dock Street including Muni Dock Bldg Site Seawall and Dock Reconstruction	-
Electronically Controlled Pneumatic Brakes (ECP)	-
F16-D Puyallup River Bridge Replacement	404,000
Fawcett Avenue: South 19th to South 21st	-
Fire Training Center Addition	-
FM: Beacon Center, Exterior Refurbishment	277,000
FM: Beacon Center, Heating & Cooling Improvements	-
FM: Fire Communications, Training Room Tenant Improvement	-
FM: Fire Communications/Emergency Ops Ctr, Roof Replacement	-
FM: Fire Electrical Maintenance Building, Exterior Refurbishment	-
FM: Fire HQ / Station #1, Exterior Refurbishment	-
FM: Fire Station #5 Renovation	835,000
FM: Municipal Complex, Exterior Refurbishment	-
FM: TMB - Elevator Upgrades	1,850,000
FM: TMB, 10th Floor - Tenant Improvement	600,000
FM: TMB, 5th Floor - Tenant Improvement	-
FM: TMBN, Office Improvements	-
GTCTC Acoustical Treatment	-
GTCTC Garage Deferred Maintenance	-
GTCTC LED Lighting Retrofit	-
GTCTC Waste Stream management	-
Harrison Range Update	-
Intelligent Transportation Systems (ITS) Strategic Rail Grade Crossings Camera Installations	350,000
Kobetich Branch Library Refurbishment	95,000
Main Branch Library Refurbishment	-
Main Library Elevator Upgrade	90,000
Municipal Dock Deck Demolition	950,000
Municipal Garage Deferred Maintenance	-
Municipal Lot Deferred Maintenance	-
New Training Tower	-
North End Treatment Plant Projects	2,638,670
Northshore Parkway	-
Pacific Plaza Green Roof	-
Park Plaza North Deferred Maintenance	-
Parking System Branding	-
Performing Arts Theaters Capital Campaign Contribution	4,500,000
Performing Arts Theaters Capital Projects Management	2,000,000
Portland Ave: E. 11th St. to South 28th St.	-
Prairie Line Trail- Art Park	900,000
Prairie Line Trail Historic Interpretation Project	440,000
Prairie Line Trail Phase I	4,617,702
Prairie Line Trail Phase II	1,065,511
Puyallup Avenue Improvements	200,000
Puyallup Bridge F16A & F16B Replacement	41,886,043

2017-2022 Capital Facilities Program Projects by Council District

Project Title	Total Confirmed Funding
Schuster Parkway Promenade	1,467,786
Site 12 Esplanade	-
Site 12 Seawall	1,400,000
South 21st Street: Jefferson to Tacoma Avenue	-
St. Helen's Streetscape	-
Tacoma Dome Audio Replacement	-
Tacoma Dome Bowl Seating	13,200,000
Tacoma Dome Dressing Room and Production Renovation	3,937,500
Tacoma Dome Event Level Restrooms	1,300,000
Tacoma Dome Exhibition Hall Renovation	-
Tacoma Dome Exterior Improvements	1,500,000
Tacoma Dome Fire Alarm Upgrade	1,350,000
Tacoma Dome HVAC Replacement	-
Tacoma Dome Lighting Upgrade	-
Tacoma Dome Loading Docks	500,000
Tacoma Dome Office Reconstruction	450,000
Tacoma Dome Parking Lot Repavement	-
Tacoma Dome Plaza Restoration	-
Tacoma Dome Security Modernization	800,000
Tacoma Dome Waste Management	-
Taylor Way Rehabilitation	4,354,300
Taylor Way Wye Track Rehabilitation	445,000
Thea Foss - Site 10 Esplanade	305,725
Transfer Yard Connection	346,500
Waterway Park	150,000
District 3	13,887,500
FM: Fleet Maintenance, Heating/Ventilation Replacements	-
FM: Police/Fleet Warehouse, Parking Lot Restoration	80,000
Hilltop Transit Oriented Development	300,000
Seismic Retrofit and Renovation of Station 2	-
Solid Waste Management Facilities Upgrades and Maintenance	10,857,500
South Tacoma Branch Library Refurbishment	450,000
South Tacoma Business District Streetscape	2,200,000
South Tacoma Way: 47th to 56th Street	-
Union Avenue: South 19th to Center Street	-
District 4	15,451,727
34th St. Bridge - Pacific Ave. to B St.	76,000
E 29th Street Roundabout & Extension	1,500,000
East 64th Street : Pacific to McKinley	850,000
East Tacoma Permanent Fire Station, Phase 1	-
Eastside Community Center and Campus	5,000,000
First Creek Middle School Safe Routes to School	-
FM: Lighthouse Center, Window Replacement	110,000
Lincoln Business District Streetscape	5,127,860
Lister Elementary School Safe Routes to School	-
Moore Branch Library Window Replacement	-
Pipeline Trail/Cross County Commuter Connector--Phase II	2,787,867
Pipeline Trail/Cross County Commuter Connector--Phase III	-

2017-2022 Capital Facilities Program Projects by Council District

Project Title	Total Confirmed Funding
District 5	-
Fern Hill Library Refurbishment	-
South 74th Street: Tacoma Mall Blvd to West City Limits	-
Multiple Districts	19,561,896
56th Street S. and Cirque Drive Corridor Improvements	11,622,660
Hilltop and South Downtown Pedestrian Improvements	1,115,000
Historic Water Ditch Trail- Phase III & IV	3,026,828
Links to Opportunity	2,480,000
South Stevens/Tyler/66th Bike and Pedestrian Connector	96,378
South Tacoma Gateway Public Art	122,521
SR 7 (Pac Ave) Signal Corridor Improvements	995,166
Water Flume Line Trail and Oak Tree Park	103,343
To Be Determined	2,500,000
NCS Teen Home	1,000,000
NCS Youth Drop In Overnight Center	1,500,000
Warehouse Space	-
Grand Total	\$ 727,954,471

2017-2022 Capital Facilities Program Projects by Department

Project Title	Total Confirmed Funding
City Manager's Office	305,572
CityNet MPLS Phase 2 - HFC Network Replacement	305,572
Community and Economic Development	1,928,864
2011-2014 Business District Allocation	618,000
2015-2016 Redevelopment Area Catalytic Project	135,000
2017-2018 Infrastructure Fund	250,000
Hilltop Transit Oriented Development	300,000
Neighborhood Projects 2013-2014	400,000
South Tacoma Gateway Public Art	122,521
Water Flume Line Trail and Oak Tree Park	103,343
Environmental Services	128,030,437
Central Treatment Plant Improvements	29,284,731
Facilities Projects	6,113,816
North End Treatment Plant Projects	2,638,670
Pump Station Projects	3,671,938
Solid Waste Management Facilities Upgrades and Maintenance	10,857,500
Surface Water Collection System Projects	30,080,678
Treatment and Low Impact Projects	12,291,947
Wastewater Collection System Projects	33,091,157
Fire	835,000
Boathouse for Fireboat Defiance	-
East Tacoma Permanent Fire Station, Phase 1	-
Fire Training Center Addition	-
FM: Fire Communications, Training Room Tenant Improvement	-
FM: Fire Communications/Emergency Ops Ctr, Roof Replacement	-
FM: Fire Electrical Maintenance Building, Exterior Refurbishment	-
FM: Fire HQ / Station #1, Exterior Refurbishment	-
FM: Fire Station #5 Renovation	835,000
New Training Tower	-
Seismic Retrofit and Renovation of Station 2	-
Warehouse Space	-
Foss Waterway Development Authority	2,645,000
Central Park Phase II	145,000
Dock Street including Muni Dock Bldg Site Seawall and Dock Reconstruction	-
Municipal Dock Deck Demolition	950,000
Site 12 Esplanade	-
Site 12 Seawall	1,400,000
Waterway Park	150,000
Library	837,000
Fern Hill Library Refurbishment	-
Kobetich Branch Library Refurbishment	95,000
Main Branch Library Refurbishment	-
Main Library Elevator Upgrade	90,000
Moore Branch Library Window Replacement	-
RFID Phase 3	202,000
South Tacoma Branch Library Refurbishment	450,000
Swasey Branch Library Refurbishment	-
Wheelock Branch Library Refurbishment	-

2017-2022 Capital Facilities Program Projects by Department

Project Title	Total Confirmed Funding
Neighborhood and Community Services	2,500,000
NCS Teen Home	1,000,000
NCS Youth Drop In Overnight Center	1,500,000
Planning and Development Services	2,920,000
Links to Opportunity	2,480,000
Prairie Line Trail Historic Interpretation Project	440,000
Police	-
Harrison Range Update	-
Public Works	108,988,895
17-18 Neighborhood Programs	250,000
17-18 Traffic Enhancements	250,000
2014 Sidewalk Reconstruction Project	1,217,940
34th St. Bridge - Pacific Ave. to B St.	76,000
56th Street S. and Cirque Drive Corridor Improvements	11,622,660
A Street Parking Garage Deferred Maintenance	-
A Street Parking Garage Lighting Upgrade	-
Bicycle & Pedestrian Education, Encouragement, and Safety Program	213,622
Capital Sidewalk Program	637,000
City Contribution to Streets Initiative	9,000,000
E 29th Street Roundabout & Extension	1,500,000
East 64th Street : Pacific to McKinley	850,000
Eastside Community Center and Campus	5,000,000
F16-D Puyallup River Bridge Replacement	404,000
Fawcett Avenue: South 19th to South 21st	-
First Creek Middle School Safe Routes to School	-
FM: Beacon Center, Exterior Refurbishment	277,000
FM: Beacon Center, Heating & Cooling Improvements	-
FM: Fleet Maintenance, Heating/Ventilation Replacements	-
FM: Lighthouse Center, Window Replacement	110,000
FM: Municipal Complex, Exterior Refurbishment	-
FM: Police/Fleet Warehouse, Parking Lot Restoration	80,000
FM: Pt Defiance Senior Center, Roof Replacement	94,000
FM: TMB - Elevator Upgrades	1,850,000
FM: TMB, 10th Floor - Tenant Improvement	600,000
FM: TMB, 5th Floor - Tenant Improvement	-
FM: TMBN, Office Improvements	-
Future Alley and Street Paving LIDs	-
GTCTC Garage Deferred Maintenance	-
Hilltop and South Downtown Pedestrian Improvements	1,115,000
Historic Water Ditch Trail- Phase III & IV	3,026,828
LED Streetlight Conversion	-
LID 8660- Alley Paving	198,157
LID 8662R - Bennett Street	196,636
LID 8663 Alley Paving	-
Lincoln Business District Streetscape	5,127,860
Lister Elementary School Safe Routes to School	-
Mildred Street Improvements from South 12th to North 9th	-
Municipal Garage Deferred Maintenance	-
Municipal Lot Deferred Maintenance	-
North 21st Street: Adams to Pearl	200,000

2017-2022 Capital Facilities Program Projects by Department

Project Title	Total Confirmed Funding
North 37th Street Connector Trail	140,000
Northshore Parkway	-
Pacific Plaza Green Roof	-
Park Plaza North Deferred Maintenance	-
Parking System Branding	-
Pipeline Trail/Cross County Commuter Connector--Phase II	2,787,867
Pipeline Trail/Cross County Commuter Connector--Phase III	-
Portland Ave: E. 11th St. to South 28th St.	-
Prairie Line Trail- Art Park	900,000
Prairie Line Trail Phase I	4,617,702
Prairie Line Trail Phase II	1,065,511
Puyallup Avenue Improvements	200,000
Puyallup Bridge F16A & F16B Replacement	41,886,043
Safe Routes to School Improvements	500,000
School Speed Zone Beacons	1,070,000
Schuster Parkway Promenade	1,467,786
Sidewalk Abatement Program	1,010,714
South 21st Street: Jefferson to Tacoma Avenue	-
South 74th Street: Tacoma Mall Blvd to West City Limits	-
South Stevens/Tyler/66th Bike and Pedestrian Connector	96,378
South Tacoma Business District Streetscape	2,200,000
South Tacoma Way: 47th to 56th Street	-
SR 7 (Pac Ave) Signal Corridor Improvements	995,166
St. Helen's Streetscape	-
Streets Initiative Gravel Streets	1,000,000
Taylor Way Rehabilitation	4,354,300
Thea Foss - Site 10 Esplanade	305,725
Traffic Model Update/Mode Choice/Pvmt Mgmt Integration Project	495,000
Traffic Signal Infrastructure Improvements	-
Union Avenue: South 19th to Center Street	-
Tacoma Power	361,044,440
CLICK! Network	11,363,000
General Plant	18,948,440
Power Generation	113,195,000
Power Management	51,388,000
T&D Projects	111,571,000
Utility Technology Services	54,579,000
Tacoma Rail	2,141,500
Electronically Controlled Pneumatic Brakes (ECP)	-
Intelligent Transportation Systems (ITS) Strategic Rail Grade Crossings Camera Installations	350,000
Locomotive Fleet Repower and Modernization Projects	1,000,000
Taylor Way Wye Track Rehabilitation	445,000
Transfer Yard Connection	346,500

2017-2022 Capital Facilities Program Projects by Department

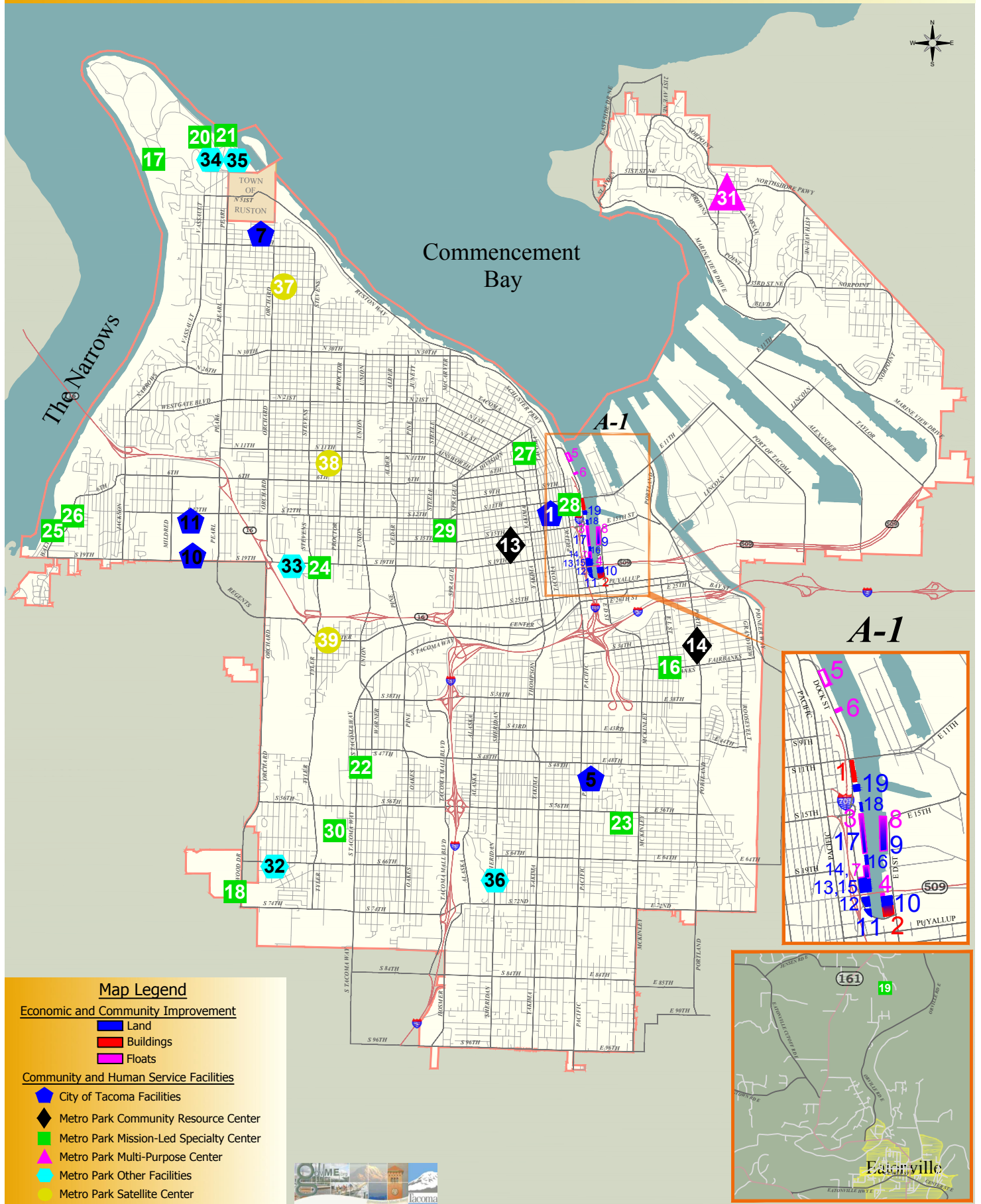
Project Title	Total Confirmed Funding
Tacoma Venues & Events	29,537,500
GTCTC Acoustical Treatment	-
GTCTC LED Lighting Retrofit	-
GTCTC Waste Stream management	-
Performing Arts Theaters Capital Campaign Contribution	4,500,000
Performing Arts Theaters Capital Projects Management	2,000,000
Tacoma Dome Audio Replacement	-
Tacoma Dome Bowl Seating	13,200,000
Tacoma Dome Dressing Room and Production Renovation	3,937,500
Tacoma Dome Event Level Restrooms	1,300,000
Tacoma Dome Exhibition Hall Renovation	-
Tacoma Dome Exterior Improvements	1,500,000
Tacoma Dome Fire Alarm Upgrade	1,350,000
Tacoma Dome HVAC Replacement	-
Tacoma Dome Lighting Upgrade	-
Tacoma Dome Loading Docks	500,000
Tacoma Dome Office Reconstruction	450,000
Tacoma Dome Parking Lot Repavement	-
Tacoma Dome Plaza Restoration	-
Tacoma Dome Security Modernization	800,000
Tacoma Dome Waste Management	-
Tacoma Water	86,240,263
General Improvements	8,669,884
RWSS Cost Share Eligible Projects	5,328,757
Water Distribution	48,924,923
Water Quality	7,660,584
Water Supply/Transmission/Storage	15,656,115
Grand Total	\$ 727,954,471

Inventory of Public Facilities

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



Community Development



Community Development

The City continues to promote growth, vitality and diversity in Tacoma's economic base, through the acquisition, rehabilitation and construction of facilities along Thea Foss Waterway. Although these community and economic development projects are not directly related to the maintenance of a level of service standard, they are included here because the City expends funds for such projects.

Inventory of Buildings

ID #	Description	Address	Year Acquired		Size or Capacity (Sq. Ft.)
1	Sea Scouts/Tacoma Steam Plant Building	1131-1145 Dock Street	Pre 1950		13,416
2	Berg Scaffolding Building	2130 East D Street			17,098
					Total: 30,514Sq. Ft.

Inventory of Floats

ID #	Description	Address	Year Acquired		Size or Capacity (Linear Foot)
3	16 th Street Pier	1543 Dock Street			11 Slips
4	Kayak Float at Waterway Park	2104 East D Street	2008		110
5	North Moorage	535 Dock Street			1,200
6	Pier A	S. End of Seaport			185
7	Dock St. Marina	1817 Dock Street			77 Slips
8	Delin Docks	1616 East D Street			142 Slips

Inventory of Land

ID #	Description	Address	Year Acquired	Assessor's Office 2016 Values for 2017 Tax	Size or Capacity (Acres)
9	FWDA – (Parcel # 8950001573)	1616 E D Street		\$3,422,900	4.40
10	FWDA – Berg (Parcel #8950001761, 8950001791) (includes Berg Bldg.)	2130 E. D Street		\$2,289,400	3.69
11	COT - Head of Waterway (Parcel #2022000021) [3]	Dock Street		\$28,200	0.45
12	FWDA – George H. Weyerhaeuser Jr. Park (Parcel #8950001832 & 8950001822)	2115/2101 Dock Street		\$664,600	.55
13	COT – Waterfront Esplanade @ The Henry (Parcel # 8950001871)	1933 Dock Street		\$438,000	1.61
14	COT – Waterfront Esplanade @ Albers Mill (Parcel #8950001851) [2]	1933 Dock Street	1990	\$178,000	2.77
15	Site 1 – Waterfront Esplanade (Parcel #8950001871) [2]	1955 Dock Street	1990	\$1,287,000	1.7
16	COT - Waterfront Esplanade @ Museum of Glass (MOG) (Parcel #8950001843) [2]	1801 Dock Street	1990	\$104,500	0.68
17	COT - Waterfront Esplanade of Development Sites 3, 4, 5 (Parcel #8950001881) [2]	1543 Dock Street	1990	\$1,812,900	3.03
18	COT - Site 6 – Johnny's Seafood Waterfront Esplanade Parcel (Parcel # 8950002072) [2]	1195 Dock Street		\$99,000	.29
19	FWDA – Central Park Site (Parcel # 8950001971)	1147 Dock Street		\$438,600	.70

20	COT – Sites 8 & 9 ((Parcel #8950001972, 950001973, 8950001974) (Merged 11/06/15)	1131 Dock Street 1137 Dock Street 1117 Dock Street	Pre 1950	\$1,735,100	2.25
21	COT - Municipal Dock Site (Parcel #8950002101)	1025 Dock Street	Pre 1950	\$799,000	1.42
22	FWDA – Site 10 (Parcel # 8950002082, 8950002184) [4] IncludesFWDA land and Foss Harbor Storage Bldgs.	821 Dock Street		\$4,222,300	1.76
23	FWDA - Seaport Parcel (#8950002172)	705 Dock Street		\$5,744,800	1.61
24	Port of Tacoma – Seaport Museum (Parcel #8950002173)	705 Dock Street		\$253,000	.40
25	FWDA - Site 12 Parking Lot (Parcel #8950002155)	535 Dock Street		\$940,200	1.4
26	COT - Dock Building Wharf (Parcel #8950002154) [1]	535 Dock Street	1990	\$1,437,100	.76
27	FWDA - 535 Wharf (Parcel #8950002141) (Egress from 535 Dock & portion of access drive to Thea's Park)	535 Dock Street		\$83,000	
Total: 29.47 Acres					

- [1] RCO: All or portions of these sites were purchased with Recreation Conservation Board funding, subject to use restrictions requiring public recreational uses.
- [2] Charter Properties: Pursuant to the City Charter provisions, these properties cannot be sold, and may only be leased for thirty years
- [3] Obtained from Nearon group
- [4] Assessor record reflects both land and building values.

Inventory of Community and Human Service Facilities

ID #	Description	Address	Size or Capacity (Square Feet)
1	Beacon Senior Center [1] (5 parking spaces)	415 South 13th St.	12,122.0
5	Lighthouse Senior Center [1] (38 parking spac	5016 A Street	8,777.0
7	Point Defiance/Ruston Senior Center [2] (43 p	4716 North Baltimore	3,806.0
10	TACID (building only) [3]	6315 South 19th Street	10,367.0
11	Tacoma Learning Center [4] (24 parking spac	6316 South 12th Street	5,256.0
Total: 40,328 Square Feet			

- [1] Owned and maintained by City of Tacoma
- [2] Owned by City of Tacoma; Operated by The Franke Tobey Jones Home; City of Tacoma responsible for major maintenance only.
- [3] Building owned by City of Tacoma; Land owned by Tacoma Community College; Operated by Tacoma Area Coalition of Individuals with Disabilities; City of Tacoma responsible for major maintenance only.
- [4] Building owned by City of Tacoma; Land owned by Tacoma Community College; Operated by Washington PAVE.; City of Tacoma responsible for major maintenance only.

Inventory of Metro Parks Community Resource Center

ID #	Description	Address	Size or Capacity (Square Feet)
13	People's Center [1]	1602 M.L. King, Jr. Way	23,272.0
14	Portland Avenue Community Center [2]	E. 35th Street & E. Portland Ave.	7,528.0
Total: 30,800 Square Feet			

- [1] Owned by City of Tacoma, maintained by Metro Parks
- [2] Owned and maintained by Metro Parks

Inventory of Metro Parks Mission-led Specialty Facilities

ID #	Description	Address	Size or Capacity (Square Feet)
16	Eastside Pool [4]	3524 EL St	7,538.0
17	Fort Nisqually [1]	5400 N. Pearl Street, #11	7,932.0
19	Northwest Trek [2]	11610 Trek Drive East, Eatonville	27,804.0
20	Point Defiance Zoo and Aquarium [1]	5400 North Pearl Street	305,093.0
21	Point Defiance Boathouse Marina [1]	5400 North Pearl Street	139,500.0
22	South Park Community Center [2]	4851 S. Tacoma Way	12,300.0
23	Stewart Heights Pool [2]	402 E. 56th Street	23,858.0
24	Tacoma Nature Center [2]	1919 S. Tyler Street	5,338.0
25	Titlow Lodge[2]	8425 6th Ave.	4,750.0
26	Titlow Pool [2]	8355 6th AVE	37,300.0
27	W.W.Seymour Botanical Conservatory [2]	316S. G Street	3,910.0
27	W.W.Seymour Botanical Conservatory [2]	316S. G Street	3,910.0
Total: 575,323 Square Feet			

[1] Owned by City of Tacoma, maintained by Metro Parks

[2] Owned and maintained by Metro Parks

[3] Owned and maintained by Tacoma School District

[4] Owned by City of Tacoma, Tacoma School District and Metro Parks, maintained by Parks. Part of the 698 acres of Point Defiance Park

Inventory of Metro Park Multi-Purpose Center

ID #	Description	Address	Size or Capacity (Square Feet)
31	Centre at Norpoint [1]	4818 Nassau Ave. N.E.	45,000.0
Total: 45,000 Square Feet			

[1] Owned by City of Tacoma, maintained by Metro Parks

Inventory of Metro Park Other Facilities

ID #	Description	Address	Size or Capacity (Square Feet)
32	Manitou Community Center [2]	4806 South 66th Street	34,000.0
33	Park District Headquarters [2]	4702 South 19th Street	18,000.0
34	Point Defiance Lodge [1]	5400 North Pearl Street	3,300.0
35	Point Defiance Pagoda [1]	5400 North Pearl Street	4,000.0
36	Wapato Bathhouse [2]	S. 68th Street & S. Sheridan Street	4,698.0
Total: 63,998 Square Feet			

[1] Owned by City of Tacoma, maintained by Metro Parks

[2] Owned and maintained by Metro Parks

Inventory of Metro Park Satellite Center

ID #	Description	Address	Size or Capacity (Square Feet)
37	Jane Clark Fieldhouse [1]	N. 39th Street & N. Ferdinand Street	2,880.0
38	Jefferson Fieldhouse [1]	N. 9th Street & N. Monroe Street	2,880.0
39	Oakland Fieldhosue [1]	Center Street & S. Gunnison Street	2,000.0
			Total: 7,760 Square Feet

[1] Owned and maintained by Metro Parks



Cultural Facilities



Map Legend

Arenas, Stadiums and Theaters

■ Arenas and Stadiums

● Theaters

Exhibition and Convention Facilities

▲ Facility



Cultural Facilities

Inventory of Arenas and Stadiums

ID #	Description	Address	Size or Capacity (Seats)
1	Cheney Stadium (1,030 parking spaces)	2502 South Tyler	7,350
2	Tacoma Dome (1,770 parking spaces)	2727 East D Street	22,500
			Total: 29,850 Seats

[1] Because the Tacoma Dome is a multi-purpose facility, it is also listed in the Inventory of Exhibition Halls and Convention Facilities

Inventory of Theaters

ID #	Description	Address	Size or Capacity (Seats)
3	Pantages Theater	901 Broadway Plaza	1,170
4	Rialto Theater	310 South 9th	750
5	Theater on the Square	915 Broadway Plaza	300
			Total: 2,220 Seats

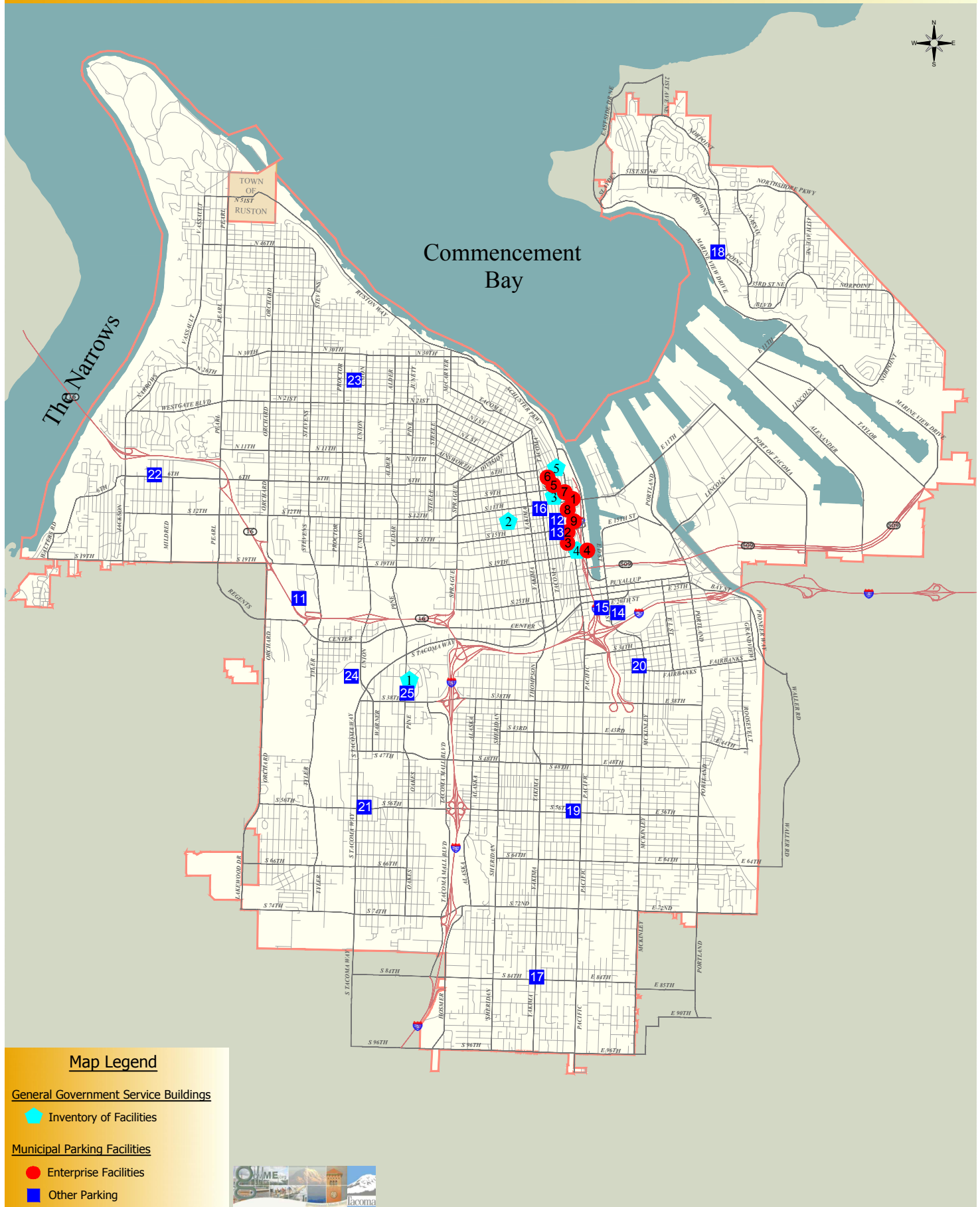
[1] The City owns and manages the Jones Building. Various agencies rent office space including the Tacoma Youth Symphony, TAG Theater, etc. No City offices are located there.

Inventory of Exhibition and Convention Facilities

ID #	Description	Address	Size or Capacity (Square Feet)
1	Exhibition hall	2727 East D Street	30,000
2	Tacoma Dome shell [1]	2727 East D Street	130,000
3	Greater Tacoma Convention and Trade Center	1500 Broadway	343,589
			Total: 503,589 Sq. Ft.

[1] Because the Tacoma Dome is a multi-purpose facility, it is also listed in the inventory of Arenas and Stadiums.

General Government Municipal Facilities



General Government Municipal Facilities

A number of convenient parking facilities located in downtown Tacoma offer monthly, daily/hourly and event parking to patrons and employees in the area. Citizens transacting city business in the Tacoma Municipal Building may park in the Municipal Building parking lot located directly across Market Street for a nominal hourly or daily fee. Secure off-hour parking is also available at Park Plaza North, Pacific Plaza and the Tacoma Parking Garage. These three facilities provide access to monthly customers with valid card keys through vehicular entrances and any door after normal business hours. In addition, all three facilities have elevator access to Commerce or 'A' Street destinations, sky bridge access to Broadway, and provide for ADA parking accommodations. Park Plaza North parking facilities are open for downtown parades and events, along with shows performed in the Theater District. The Greater Tacoma Convention and Trade Center, offers staffed event parking, as well as ample hourly and daily public parking opportunities. Park Plaza North and the newly renovated Pacific Plaza are open evenings during major events, like First Night, and remain open after hours to accommodate Tacoma's nighttime visitors.

Inventory of Enterprise Facilities

ID #	Description	Address	Size or Capacity (Stalls)
1	A Street Garage (Tacoma Parking Garage) [1]	110 South 10th Street	507
2	Convention and Trade Center Garage and Lots	1500 Broadway	557
3	Carlton Parking Garage and Lot [2]	1551 Broadway	78
4	Museum of Glass Garage	1801 Dock Street	180
5	Municipal Building Garage [3]	747 Market Street	63
6	Municipal Parking Lot [4]	728 Market Street	73
7	Park Plaza North Garage [5]	923 Commerce Street	492
8	Park Plaza South Garage (Pacific Plaza)	1125 Commerce Street	483
9	South 14 th and Pacific Ave. Lot [6]	1415 Pacific Avenue	35
Total: 2,468 Stalls			

- [1] Reflects the City's interest in this 3 party, condominium owned parking garage. There are currently 959 total stalls, 507 of which are City owned, including approximately 68 ground level public stalls.
- [2] There are 74 total spaces available for use by the Carlton Building at the Carlton garage and lot.
- [3] No public parking is available in the Municipal Building parking garage.
- [4] This lot accommodates the short term parking needs of visitors as well as the long term parking needs of employees of the surrounding area.
- [5] The City owns the air space above, and private investors own a portion of the ground below at the Park Plaza North parking garage.
- [6] The 35 stall 14th and Pacific lot services mainly DaVita Inc. employees.

Inventory of Other Parking

ID #	Description	Address	Size or Capacity (Stalls)
11	Cheney Stadium	2502 South Tyler	1,515
12	Murano Hotel Parking Garage [1]	1320 Broadway Plaza	227
13	Bicentennial Pavilion parking lots	15 th and Market	104
14	Tacoma Dome parking lots [2]	2727 ED St	1,497
15	Tacoma Dome parking lot 'L' (divesting)	2727 ED St	129
16	Tacoma Public Main Library parking	1102 Tacoma Ave., South	309
17	Fern Hill Library	765 South 84th St.	25
18	Kobetich Library	2120 Brown's Point Blvd., East	38
19	Moore Library	215 South 56th St.	31
20	Mottet Library	3523 East G St.	9
21	South Tacoma Library	3411 South 56th St.	22
22	Swasey Library	7001 Sixth Ave.	37
23	Wheelock Library	3722 North 26 th St.	20
24	Tacoma Public Utilities buildings	3628 S 35th	698
25	Tacoma Police/Fleet parking lots	3701 South Pine Street	250
26	On-street parking spaces downtown (approx.)	Downtown Tacoma	5,000
			Total: 9,729 Stalls

[1] The City leases the parking garage to the Murano Hotel.

[2] Tacoma Dome removed 1,645 stalls from their inventory for the LeMay Car Museum. Parking spaces at some of the outlying public facilities, such as parking at fire stations, parks, senior activity centers and Public Works facilities are not included.

Inventory of General Government Service Facilities

ID #	Description	Address	Size or Capacity (Square Feet)
1	Fleet Services [1]	3639 S. Pine Street	67,000
2	Municipal Services Center	1224 Martin L. King, Jr. Way	6,857
3	Tacoma Municipal Building	747 Market Street	180,000
5	Tacoma Municipal Building North	733 Market Street	41,400
			Total: 295,257 Sq. Ft.

Total Size is based on the building footprint; Usable Size is based on the space available for use.

- [1] The Fleet Services facility has an estimated total size of 140,000 square feet with 67,000 utilized by Fleet services and the remaining by Police. The area utilized by City General Government staff as office space is estimated at 15,000 square feet.
- [2] The Union Station is City owned and leased to the federal government. No City offices are located there. All costs for operation and maintenance of the building are the responsibility of the federal government throughout the life of the lease.



Libraries



Map Legend

Libraries

- Inventory of Facilities

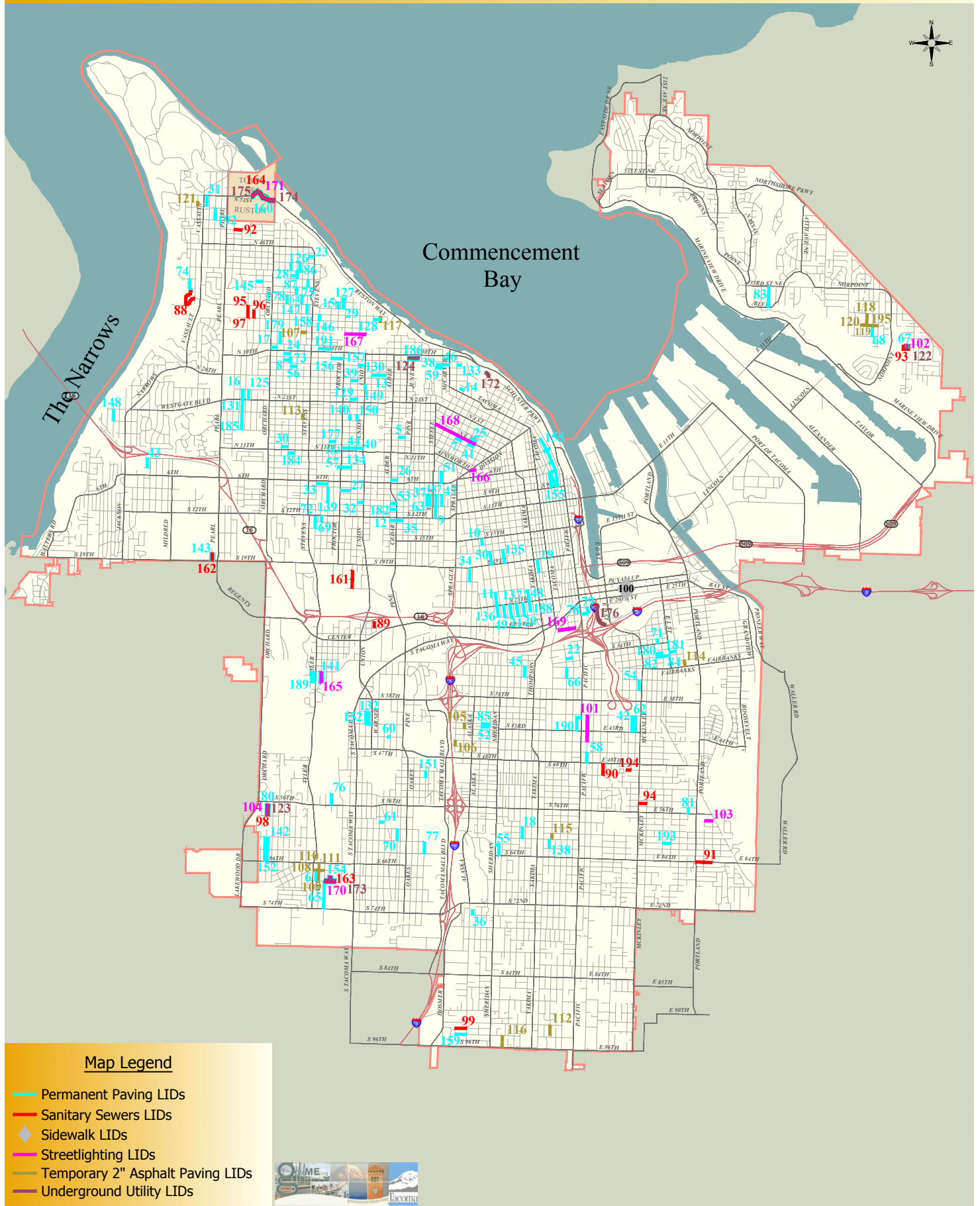


Library

Inventory of Facilities

ID #	Description	Address	Size or Capacity (Square Feet)
1	Main Library	1102 Tacoma Avenue	95,727.0
2	Fern Hill Branch Library	765 South 84th Street	7,996.0
3	Kobetich Branch Library	212 Browns Point Blvd. NE	5,000.0
4	Moore Branch Library	215 South 56th Street	15,487.0
5	Mottet Branch Library	3523 East G Street	5,025.0
6	South Tacoma Branch Library	3411 South 56th Street	7,475.0
7	Swasey Branch Library	7001 6th Avenue	9,686.0
8	Wheelock Branch Library	3722 North 26th Street	16,932.0
			Total: 163,328 Sq. Ft.

Local Improvement Districts



Local Improvement Districts (LIDs)

To facilitate Tacoma's Local Improvement Districts' sidewalk rehabilitation and facade improvements, funds are provided to promote economic growth in targeted areas. The improvements help increase the business vitality within the Improvement Districts.

Inventory of Permanent Paving LIDs

ID #	Description	Address	Size or Capacity ()
5	LID 8616	Alley N 13th-N 14 th from Junettto	325.0
6	LID 8617	Alley Monroe - Tyler from S 67 th to S 69 th	105.0
7	LID 8618	Alley 'L' - 'M' from N 9 th to N 8 th St	310.0
8	LID 8619	Alley N28th-N29th from Mullen to Ferdinand	328.0
9	LID 8622-1	Alley Trafton-Steele from S 10 th to S 12 th	597.0
10	LID 8622-2	Alley Cushman – Ainsworth from S 15 th to S 16 th St	312.0
11	LID 8622-3	Alley Sheridan - Cushman from S 23 – S 25 th St	695.0
12	LID 8622-4	Alley S 12 th -S 13 th from Cedar to Alder	305.0
13	LID 8623-1	AlleyN26th-N27th St from Lawrence – Warner St	316.0
14	LID 8623-2	Alley Tacoma Ave N - N 'E' St. from N 11 th St NWly to DE	312.0
15	LID 8623-3	Alley Madison - Monroe from N 37 th 5 – N 38 th St	327.0
16	LID 8623-4	Alley Shirley - Winnifred from N 21 st – N 23 rd St	508.0
17	LID 8623-5	Alley N30th - N31 st St from Huson- Orchard	283.0
18	LID 8627-1	Alley S'I' - S 'J' St from S59 th -S61	284.0
19	LID 8627-2	Alley S 'G' - Yakima Ave from S 19 th – S 21 st St	692.0
20	LID 8627-3	Alley S 'J' - MLK Jr. Way from S 25 th St – S 27 th St	704.0
21	LID 8627-4	Alley S 'L' - 'M' St from S 25 th - S27 th	703.0
22	LID 8627-5	Alley S 34 th St - S 35 th St from 'D' St – Fawcett Ave	312.0
23	LID 8628-1	Alley N 44 th - N 45 th St from Stevens – Verde St	263.0
24	LID 8628-2	Alley N 29 th - N 30 th St from Mullen – Ferdinand St	320.0
25	LID 8628-3	Alley 'K' St - 'L' St from N 6 th St – N 7 th St	353.0
26	LID 8628-4	Alley 6 th Ave - N 7 th St from Cedar – Alder St	322.0
27	LID 8628-5	Alley S 7 th St - S 8 th St from Adams – Proctor St	558.0
28	LID 8631-6	Whitworth St from N Gove St to N Mullen St	325.0
29	LID 8631-1	Alley Proctor Street & Madison St from N 37 th – N 38 th St	240.0
30	LID 8631-2	Alley North 11 th St & North 12 th St from Mullen – Ferdinand	325.0
31	LID 8631-3	Alley Bristol Street & Vassault Street N 50 th – N 31 st St	577.0
32	LID 8631-4	Alley South 9 th St & So. 10 th St from Union - Washington	325.0
33	LID 8631-5	Alley 6 th Avenue and South 7 th Street Monroe St – Mason Ave	621.0
34	LID 8631-7	Alley Wilkeson and Ash St from S 19 th St – S 21 st St	718.0
35	LID 8631-8	Alley South 12 th and South 13 th St from Junett – Cedar St	315.0
36	LID 8632	Alley Asotin St & Alaska from S 74 th St N 305 ft	320.0
37	LID 8581	Alley between Steele & 8 th to S 10 th	635.0
38	LID 8583	Alley between N 28 th & N 29 th St. from Carr – Steele St	390.0
39	LID 8585	Alley N 25 th to N 26 th St. from Washington – Adams St	342.0
40	LID 8586	Alley between North 11 th and 12 th from Union Ave – Washington St	300.0
41	LID 8587	Alley North 'L' and 'M' from N 6 th – N 7 th St	342.0
42	LID 8589	Alley Ea. F and Ea. G St. from E 40 th – E 43 rd St	885.0
43	LID 8592	Alley west of Skyline from No 7 th to N 9 th St	483.0
44	LID 8594	Alley No 11 th and 12 th from Washington – Adams St	331.0
45	LID 8596	Alley between J & K from S 35 to 36	371.0
46	LID 8597	Alley No 28 th and 29 th from McCarver – Adams St	340.0

47	LID 8598	Alley State and Trafton from S 8 th – S 10 th St	617.0
48	LID 8599	Alley between I & J St. from S25th S	721.0
49	LID 8600	Alley 'M' St. & Sheridan Ave from S. 25 th – S 27 th St	678.0
50	LID 8601	Alley Sheridan & Cushman Ave from S 17 th – S 19 th St	724.0
51	LID 8602	Alley State St. & Trafton St. from 6 th Ave – N 8 th St	610.0
52	LID 8604	Alley S 42nd St. & S 43rd St. from Cushman Ave – Alaska St	440.0
53	LID 8606	Alley S 9th - S 10th from Cedar to Alder	300.0
54	LID 8608	Alley E 'G' St - McKinley Ave from E 36 th – E 37 th St	574.0
55	LID 8612	Alley 'M' St - Sheridan Ave. from S 64 th N 550 ft, west to Sheridan Ave	815.0
56	LID 8613	Alley N27th-N28th from Cheyenne - Mullen	350.0
57	LID 8614	Alley N 8th - N 9th From Proctor W 260 ft to DE	206.0
125	LID 8639-1	Alley Shirley Bennett, S, 21 to S 22nd	516.0
126	LID 8639-2	Alley Cheyenne – Gove, N 42 to N 43 St	418.0
127	LID 8640-1	Alley Proctor Madison, N 38th to Proctor	290.0
128	LID 8640-2	Alley N 35th-36th, Warner to Puget Sound	376.0
129	LID 8640-3	Alley N 21 N 22nd, Washington to Adams	368.0
130	LID 8640-4	Alley N 26th N 27th, Warner to Puget Sound	377.0
131	LID 8640-5	Alley Shirley - Winnifred, N 18 to N 21	632.0
132	LID 8647	Alley Warner Puget Sound, S 40 to S 43	648.0
133	LID 8644-1	Alley N 28th - N 29th St, Starr Ely 256 ft to DE	290.0
134	LID 8644-2	Alley N 8th -N 9th St, Adams -Proctor	530.0
135	LID 8644-3	Alley 'L' - 'M' St, S 17th - S 19th	700.0
136	LID 8644-4	Alley Sheridan – Cushman, S 25th - S 28th	600.0
137	LID 8644-5	Alley ML King Jr. Wy -'L' St, S 25th - S 28th St	715.0
177	LID 8652-1	Alley N 12th - N 13th, Madison - Monroe St	314.0
178	LID 8652-2	Alley Mullen - Ferdinand, N 37th - N 38th; ALSO N 38th St, Mullen - Ferdinand	739.0
179	LID 8652-3	Alley Ferdinand – Huson, N31st- N 33rd	615.0
180	LID 8653-1	Alley E 35th - Harrison, E 'J' - 'K' St	320.0
181	LID 8653-2	Alley E 35th - Harrison, E 'L' - E 'M' St	324.0
182	LID 8653-3	Alley S 10th - S 11th, Cedar - Alder St	319.0
183	LID 8654-1	Alley N 11th - N 12th, Adams - Proctor St	331.0
184	LID 8654-2	Alley N 10th - N 11th, Cheyenne - Mullen St	342.0
185	LID 8654-3	Alley Shirley - Winnifred, N 14th - N 18th St	961.0
186	LID 8654-4	Alley N 29th - N 30th, Pine - Junett; Also Pine, N 29th St northerly to the alley	541.0
187	LID 8659-1	Alley Steele - Prospect, S 8th - S 10th St	604.0
188	LID 8659-2	Alley 'I' - 'J', S 25th southerly to the top of the slope	560.0
189	LID 8659-3	Alley Tyler - Mason Ave, S 36th southerly to the dead end	624.0
190	LID 8659-4	Alley Pacific Ave - 'D' St, S 40th - S 43rd	925.0
191	LID 8660	Alley N 30th - N 31st, Monroe St - Mason Ave	636.0
58	LID 8573	Bell Street from S46th to S. 48th Street	500.0
59	LID 8575	North 28th Street from Carr Street to Steele St	372.0
60	LID 8576	South 45 th Street from Cedar Street to Alder St	275.0
61	LID 8577	South 59th Street from Montgomery E 200 ft	250.0
62	LID 8579	East 'G' Street from East 40th Street – E 43 rd St	858.0
63	LID 8580	Prospect Street from South 8th Street – S 10 th St	658.0
64	LID 8582	North Gove from N 38th -to N 39 th St	472.0
65	LID 8588	South Madison St. from 69th to 74 th	1,175.0
66	LID 8590	So Fawcett from Division to So 36 th	545.0
67	LID 8591	63rd Ave NE from 24th St. NE So 30	820.0
68	LID 8593	57th Ave NE from 27th St So. 250 ft	592.0

69	LID 8595	Tyler St. from So 12th to 13th St.	308.0
70	LID 8603	Junett St. from 60th to 62nd Street	628.0
71	LID 8605	Middle Road from Wright Ave to Ea. 34 th St	254.0
72	LID 8607	Mason Ave from S 12th to S 14th St	709.0
73	LID 8615	Mullen St from N 28th St to N 29th St	265.0
74	LID 8625	View Ridge Dr from Whitman St – Frace Ave & Frace Ave from View Ridge Dr – N 40 th St	2,175.0
75	LID 8629	Verde St from N 39th St to N 41st St	488.0
76	LID 8633	Proctor St from S 56th St N 600' m/l	597.0
77	LID 8635	Wapato St from S 62nd Street to S 64 th St	644.0
78	LID 8636	South 28th From 'A' Street to Pacific	305.0
79	LID 8637	'A' Street from South 28th north 210'	286.0
80	LID 8638	Huson Street from S 58th north 650'	659.0
81	LID 8624-1	East 'N' Street from E 55th St to E 56t	344.0
82	LID 8624-2	Harrison Street from E 'J' to E 'K' St.	458.0
83	LID 8626-1	39th Ave NE from 33rd St NE – Browns Pt Blvd	1,092.0
84	LID 8626-2	Harrison St from E 'K' to E 'L' St	384.0
85	LID 8630-6	42nd St. S. to Asotin St. S.	470.0
86	LID 8634-1	N 42nd St from Cheyenne to Gove	300.0
87	LID 8634-2	Gove Street from N. 41st St to N. 42n	539.0
138	LID 8630-1	G St from S 61 to S 63 rd	451.0
139	LID 8630-2	Monroe St from S 7 S 650 ft	650.0
140	LID 8630-3	Adams St from N 16 to N 18	336.0
141	LID 8630-4	Monroe St from S 36 to Manitou	588.0
142	LID 8630-5	Huson St, S 62th to S 64 th	703.0
143	LID 8641	Visscher St, S 19 to S 18 th	405.0
144	LID 8642-1	Mullen St, N 42nd to N 43 rd	444.0
145	LID 8642-2	N 40th St, Baltimore to Bennett	394.0
146	LID 8642-3	Mason St, N. 35th to N 36 th	344.0
147	LID 8642-4	Cheyenne St, N. 37 to N 38	519.0
148	LID 8642-5	Fir St, N 15 to N 17	702.0
149	LID 8643-1	Union Ave, N 24th to N 25 th	340.0
150	LID 8643-2	Washington, N 16 to N 18	266.0
151	LID 8643-3	Wapato, S 50 to S 51 st	366.0
152	LID 8643-4	Huson, S 64 to S 66	637.0
153	LID 8646	Puget Sound, S 40 to S 43 also S 43, Warner to Puget Sound	1,332.0
154	LID 8648	Proctor St from S 69 th St only 250' also 69 th St from Durango to Madison -Cooper Paving	947.0
155	LID 8645	Broadway from S 2nd - S 9th; St. Helens Ave - S 7th - S 9th; Market Street, St. Helens - S 9th St; S 4th St- Stadium Way to Broadway; S 7th St- Broadway to St. Helens Ave	6,035.0
156	LID 8651-1	N 29th St, Proctor St- Monroe St	686.0
157	LID 8651-2	N 28th St, Union Ave - Washington St	335.0
158	LID 8651-3	Verde St, N 36th St - North 37th St	495.0
159	LID 8651-4	S 94th St, Alaska St west to the DE	640.0
192	LID 8655-1	Defiance Street, from North 49th Street to North 50th Street	636.0
193	LID 8655-2	East 61st Street, from East 'K' Street to East 'L' Street	444.0
160	LID 8656	Ruston Way - N 49th - N 51st, realigning and constructing Baltimore St, Ruston Way sly approx 400 ft, Yacht Club Rd, Ruston Way nly approx 600 ft, N 51st St, Ruston Way wly approx 280 ft	4,100.0
			Total: 78,286

Inventory of Sanitary Sewers LIDs

ID #	Description	Address	Size or Capacity (')
88	LID 3960	Frace Ave from View Ridge Dr N 700 ft	930.0
89	LID 3951	Alley Windom to Warner from S. 30t	347.0
90	LID 3953	E. 'C' St. from E. 50th St. N. 300	353.0
91	LID 3954	E. 64th St. (So side) from E. 'S' to P	350.0
92	LID 3955	N. 48th St. from Winnifred to Shirley	809.0
93	LID 3956	63rd Ave NE from 21st to 24th St N	327.0
94	LID 3957	Alley between Ea. 54th St. & Ea. 56th	1,312.0
95	LID 3959	Shirley Street from N 37th St. to N 35	475.0
96	LID 3961-1	Bennett St from N37th to N35th St	475.0
97	LID 3961-2	Shirley St from N35th south 350' m/l	0.0
98	LID 3962	Huson Street from S 58th north 650'	830.0
161	LID 3964	Adams Street Sanitary LID	975.0
162	LID 3965	Visscher St, S 19 to S 18	395.0
163	LID 3966	Cooper Sanitary - beginning at a manhole in Madison St, south of S 69th St, then extending southeasterly approx 24 ft to the centerline of a 20-foot right of way abutting the south line of Short Plat 77-134; then extending east approximately 293.25 ft; then extending north approximately 394 ft along a 15-foot wide easement through Lot 4 of Short Plat 77-134, and towards S Proctor St and continuing in Proctor St north 225 ft m/l	1,036.0
164	LID 3967	Ruston Way - N 49th St NWly 710 ft, in a public sanitary sewer easement within a private roadway referred to as 'Main Street'; in proposed Yacht Club Road from a private roadway referred to as 'Cascade Avenue' sly 405 ft, proposed Ruston Way and proposed Yacht Club Rd sly 300 ft to an existing main in Baltimore St; in Yacht Club Rd from 'Cascade Ave', nly 185 feet, in Ruston Way from N 51st St SEly 310 feet	4,470.0
194	LID 3968	East 49th Street, extending east from the Timothy Meadows subdivision 390 feet, more or less	390.0
Total: 13,474			

Inventory of Sidewalk LIDs

ID #	Description	Address	Size or Capacity (')
100	LID 2619	East 25th St. & East 'G' St	0.0
Total: 0			

Inventory of Streetlighting LIDs

ID #	Description	Address	Size or Capacity ()
101	LID 6972	Bell St. from 40th to S 45th	1,155.0
102	LID 6973	63rd Ave NE from 24th St. NE So 300 ft, 23 rd St NE from 63 rd Ave NE W 250 ft	0.0
103	LID 6975	East 57th & East 58th Street from East E 57th & E 58th St from E 'Q' St easterly to the City of Tacoma's Pipeline R/W, & E 'S' St & E 'Q' St from E 57th St to E 58th St	1,738.0
104	LID 6977	Huson Street from S 58th north 650'	650.0
165	LID 6976	Monroe St from S 36 to Manitou	558.0
166	LID 6978-1	S 5 St from Cushman Ave - Ainsworth Ave	240.0
167	LID 6978-2	N 33 rd St from Union Ave to Proctor Street	1,060.0
168	LID 6978-3	'L' St from N 6 th St to Steele St	2,355.0
169	LID 6978-4	South 30 th Street from 'C' Street to Tacoma Avenue South	950.0
170	LID 6979	Proctor St from S 69 th St only 250' also 69 th St from Durango to Madison -Cooper Streetlights	672.0
171	LID 6980	Ruston Way - N 49th - N 51st, realigning and constructing Baltimore St, Ruston Way sly approx 400 ft, Yacht Club Rd, Ruston Way nly approx 600 ft, N 51st St, Ruston Way wly approx 280 ft	4,100.0
Total: 13,478			

Inventory of Temporary 2 "Asphalt paving LIDs

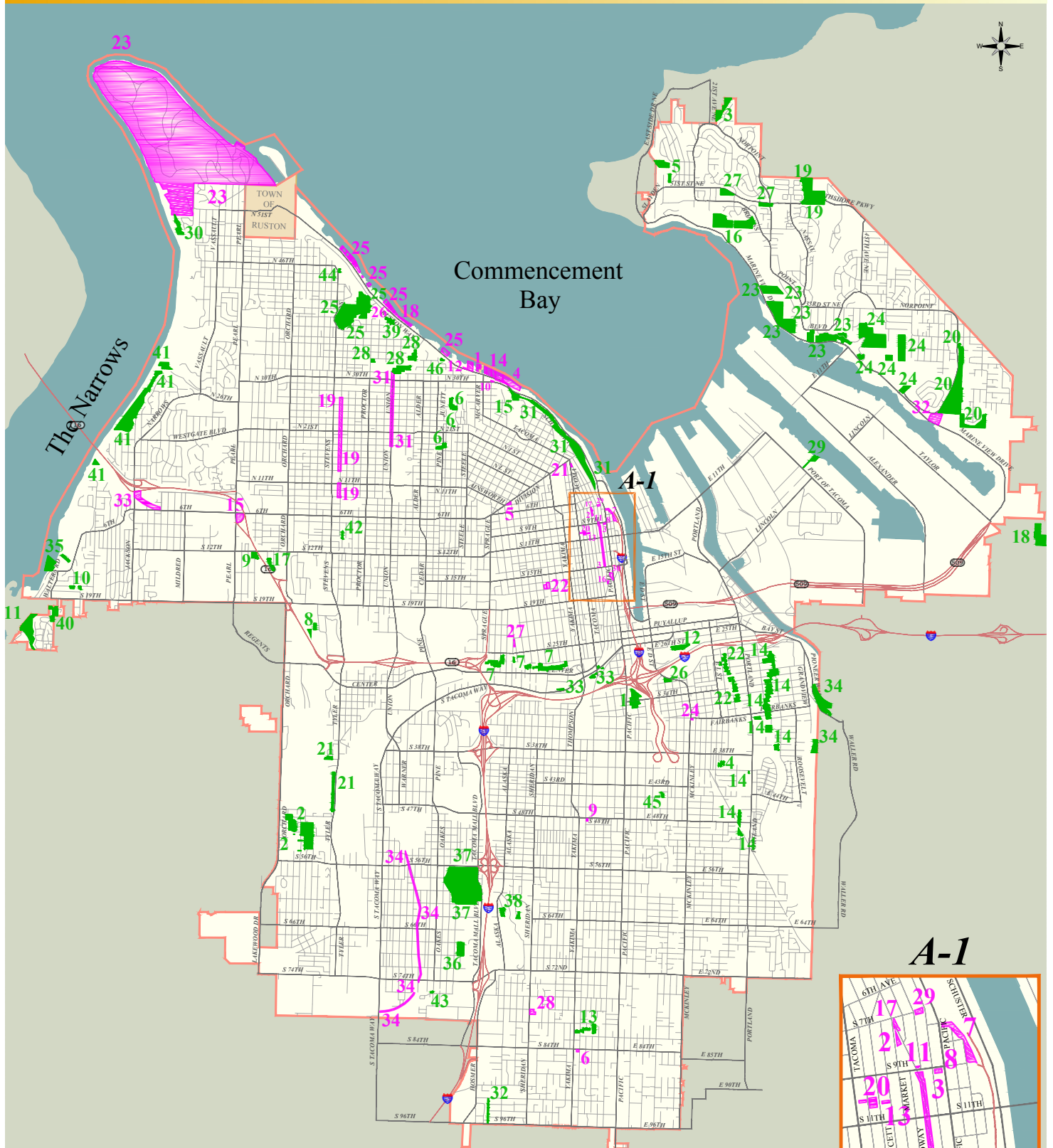
ID #	Description	Address	Size or Capacity ()
105	LID 2633-1	Wilkeson St. from S 42nd to S 43rd St	264.0
106	LID 2633-2	Hosmer St from S 45th to S 46th St	405.0
107	LID 2633-3	North 33rd St from Verde to Cheyenne	245.0
108	LID 2618	South 67th Street from Monroe to Tyler St	278.0
109	LID 2621	Monroe Street from S. 67th to S 69th St	504.0
110	LID 2622	Monroe Street from S. 66th to S. 67th	401.0
111	LID 2623	South 67th Street from Madison to Monroe	284.0
112	LID 2624	Tacoma Ave from S. 92nd St. to S.94 th St	615.0
113	LID 2625	N. Verde St. from N 16th St. to N. 18	256.0
114	LID 2626	East N St. from Fairbanks to East Morton	299.0
115	LID 2627	So. G St. from 60th to 61st	259.0
116	LID 2628	So L St. From 94th to 96th	635.0
117	LID 2629	No Warner St. 35th to 36th	264.0
118	LID 2631	56th Ave NE from 27th Street NE to 29 th St NE	614.0
119	LID 2632-1	27th St NE from 56th Ave NE to 57th	293.0
120	LID 2632-2	27th St NE from 55th Ave NE to 56th	293.0
121	LID 2634	Whitman Street from N 50th to exist N 255 ft	295.0
195	LID 8659-5	27th Street NE, from 57th Avenue NE to 58th Avenue NE	239.0
Total: 6,443			

Inventory of Underground Utilities LIDs

ID #	Description	Address	Size or Capacity (')
122	LID 7721	63rd Ave NE from 24th St NE S 300 ft, 23 rd St NE from 63 rd Ave NE W 250 ft	0.0
123	LID 7722	Huson Street from S 58th north 650 ft	0.0
124	LID 7723	Alley between North 29th Street and North 30th Street from White Street to Junett Street. Also, North 30th Street from 250 feet more or less east of White Street to Junett Street	2,340.0
172	LID 7724	Stadium Way from the inter of Stadium Way and Burrough Road northwesterly to the dead-end	400.0
173	LID 7725	Proctor St from S 66 th St to S 69 th St also 69 th St from Durango to Madison - Cooper UG Power	1,160.0
174	LID 7726	Ruston Way from North 49th Street northwesterly to the Tacoma City limits. Installation of an underground primary electrical distribution feeder system in a public electrical utility easement parallel with the City limits and a private roadway referred to as "Grand Avenue," northerly from Ruston Way 480 feet, more or less; Installation of an underground primary electrical distribution feeder system in a public electrical utility easement from the intersection of the realigned Ruston Way and a private roadway referred to as "Grand Avenue" northeast approximately 650 feet northeast in a public electrical utility easement parallel with the private roadway referred to as "Island View Corridor". Installation of an underground primary electrical distribution feeder system in a public electrical utility easement along the northeasterly side of building 2-B to a private roadway referred to as "Bayview Corridor" southeasterly 460 feet, more or less, thence southerly 50 feet, more or less within said "Bayview Corridor" roadway	3,000.0
175	LID 7727	To serve the Point Ruston Development within the Town of Ruston In a 15-foot public electrical utility easement parallel with proposed Ruston Way from North 51st Street southeasterly 660 feet, more or less; In a 15-foot public electrical utility easement parallel with proposed Baltimore Street from Ruston Way southerly 340 feet, more or less; In a 15-foot public electrical utility easement parallel with proposed Yacht Club Road from proposed Ruston Way northerly 550 feet, more or less; From the intersection of proposed Ruston Way and proposed North 51st Street northwesterly 110 feet, more or less, to the true point of beginning, thence northerly from proposed North 51st Street 160 feet, more or less, to a point within Tract 15, BLA 08.01 within the Town of Ruston, recorded under Auditor's File Number 200902065003, thence westerly 100 feet, more or less	1,725.0
176	LID 7729	To serve the LEMAY Museum An utility easement parallel with the northerly lot line of Parcel "A" and Parcel "B" Boundary Line Adjustment MPD 2009-40000137475, recorded under Pierce County Auditor's Fee Number 2010-05-11-5001. Also along the westerly lot line of Parcel "A"	1,020.0
Total:			9,645



Parks and Open Spaces



Map Legend

Parks and Open Spaces

- City Owned Open Space
- City Owned Urban Parks and Urban Amenities



Parks and Open Space

Inventory of City-Owned Open Space

ID #	Description	Location	Size or Capacity (Acres)
1	34 th Street Gulch	S 34 th Street & Pacific Avenue	6.53
2	52 nd Street Wetlands	S Mullen Street & 52 nd Street	22.55
3	Agnes Road	21 st Avenue NE & Agnes Road NE	5.49
4	Blix Elementary	E Howe Street & E 40 th Street	0.89
5	Brown's Pt	51 st St NE & Varco Road	5.26
6	Buckley Gulch	N 21 st Street & Oakes Street	4.40
7	Center Street	Center Street & S "J" Street	11.91
8	Cheney Stadium	SR16 & Cheney Stadium	1.66
9	China Lake	South 12 th Street & SR16	1.46
10	Crystal Springs	6 th Avenue & Crystal Springs	1.05
11	Day Island	Day Island Bridge Road	12.44
12	Dome Slope	E 27 th Street & Wiley Avenue	3.34
13	Fern Hill	S Park Street & E 82 nd Street	3.04
14	First Creek	East Tacoma; E 34 th St to E 56 th St	23.55
15	Garfield Gulch	Schuster Parkway ramp & N 30 th St	1.17
16	Harbor Ridge	Cliff Side Dr & 45 th St NE	20.60
17	Hwy 16	SR16 & Baltimore	1.6
18	Hylebos Creek	E 47 th St. & E 57 th Ave.	8.96
19	Joe's Creek	N Shore Parkway – W of 42 nd Ave NE	20.73
20	Julia's Gulch	Norpoint Way NE near Pt Woodworth	41.66
21	Landfill	Tyler Street	3.49
22	M Street Slope	East M St; E 29 th to Harrison	6.77
23	Marine View Drive	Properties W of 11 th Street on MVD	43.61
24	Marine View Drive East	Properties E of 11 th Street on MVD	39.22
25	Mason Gulch	N Stevens St & 37 th Street	30.23
26	McKinley	McKinley Way & E 32 nd St	0.83
27	Northshore Parkway	Norpoint Wy NE & NShore Parkway	4.46
28	Puget Creek	N 31 st & Proctor; Upper/Lower Gulch	8.22
29	Rhone Poulenc	Blair Waterway; 1747 POT Rd	1.73
30	Salmon Beach Slope	N 51 st St & Salmon Beach S Parking	3.77
31	Schuster Slope	Slope b/t Stadium Wy & Schuster Pkwy	22.36
32	South Ash Street	Ash Street and South 93 rd St	1.46
33	South Tacoma Way	S Tacoma Way & Delin St	0.86
34	Swan Creek	Pioneer Way & in park	11.43
35	Titlow Park	Tidelands at Titlow Beach	0.06
36	Trafton Slope	S. Trafton St. & S. 70 th St.	3.86
37	Wapato Hills	S. 56 th Street and Tacoma Mall Blvd.	63.23
38	Wapato Lake	Asotin Ct/Ainsworth & S 63 rd St	2.38
39	Waterview	N 38 th Street & Adams	1.64
40	West Ridge	Westridge Ave W and S 19 th St	2.56
41	Western Slopes	N 23 rd St & N Jackson Ave	32.30
42	0220011001	S 9 th Street & Mason Ave	0.45
43	2235001190	S 76 th Street & Oakes Street	0.18
44	4500000020	N 45 th Street & N Stevens Street	0.19
45	7470013800	E 44 th Street & E "E" Street	0.48
46	8945000640	N 33 rd Street & Junett Street	0.22
Total			484.28

The City departments with primary management responsibility for these properties include Public Works - Real Property Services and Environmental Services.

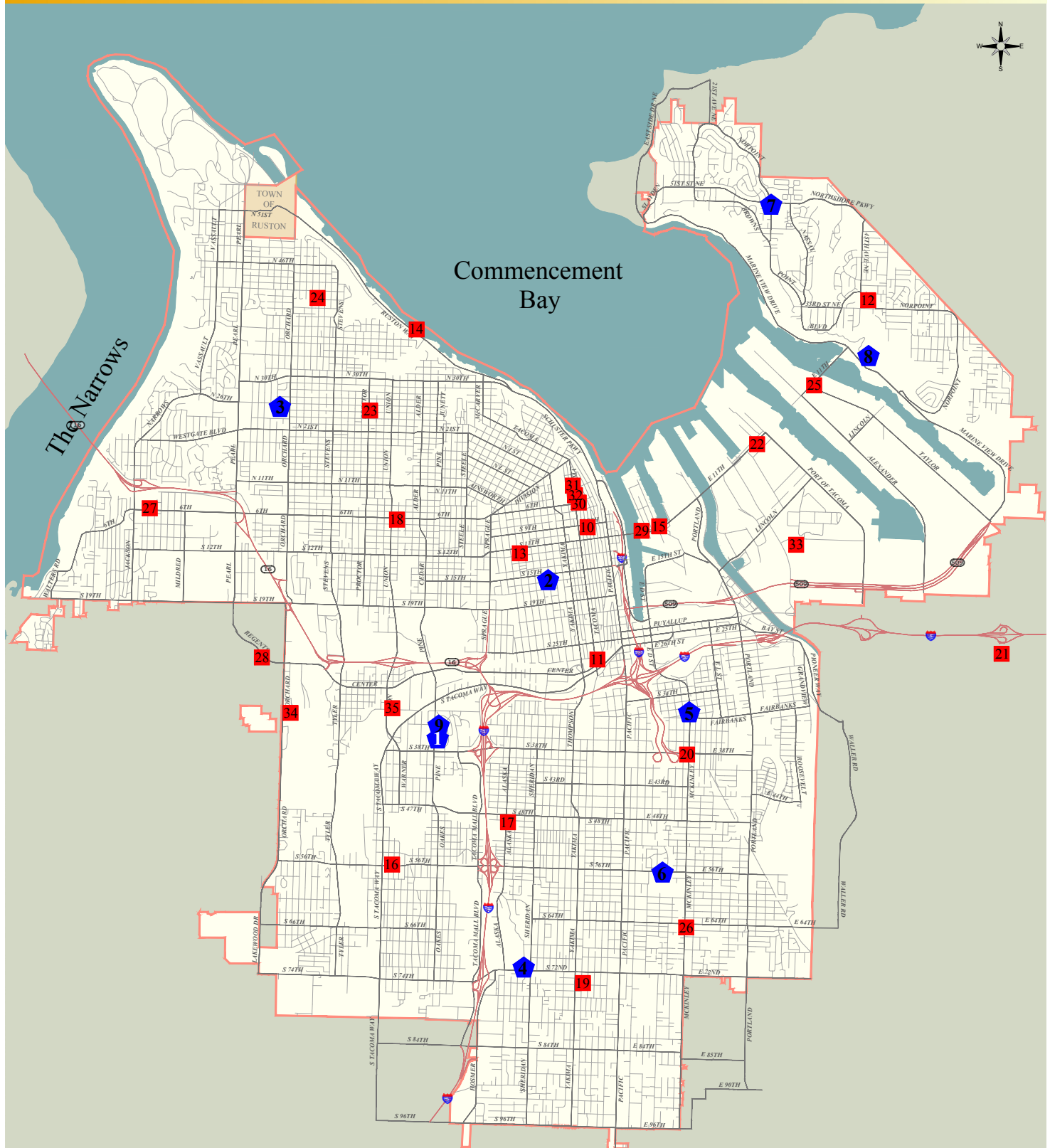
Inventory of City-Owned Urban Parks and Urban Amenities

ID #	Description	Address	Size or Capacity (Acres)
1	Bayside Park	2217 Ruston Way	1.30
2	Ben Gilbert Park	Market St & St Helens Ave	0.12
3	Broadway Plaza	Broadway S 9th St to S 15th St	
4	Chinese Reconciliation Park	1741 Schuster Pkwy	6.31
5	Division Ave Mini Park	1505 S 5th St.	0.11
6	Fern Hill Playground	S 84th & Park Ave	0.30
7	Fireman's Park	803 A St	1.79
8	Frost Memorial Park	S 9th St & Pacific Ave	0.13
9	Gas Station Park	S 48th St & Park Ave	0.22
10	Gateway Park	N 30th St & Starr St	0.10
11	Gunderson Point	S 9th & St Helens (NE corner)	
12	Hamilton Park	2319 Ruston Way	1.60
13	Harbor View Park	929 Fawcett Ave	0.11
14	Jack Hyde Park on Commencement Bay	1743 N Schuster Pkwy	8.13
15	Janelle's Pond	6th Ave & Pearl St (SE corner)	2.00
16	Jefferson Ave Mini Park	S 17th St & Jefferson Ave	0.02
17	Ledger Square	S 7th & St Helens (SE corner)	0.10
18	Marine Park & Les Davis Pier	3427 Ruston Way	1.62
19	Mason Avenue Median	Mason Ave N 9th to N 28th St.	6.50
20	McCormick Park	Fawcett Ave & Ct E, 9th & 11th	0.56
21	Norton Memorial Park	Tacoma Ave & S 1st St	0.10
22	People's Community Center	1619 Martin Luther King Jr Way	1.53
23	Point Defiance Park	N Pearl St & N Park Ave	647.86
24	Ray C. Roberts Memorial Park	802 E Division Lane	0.14
25	Ruston Way Tidelands	Ruston Way	12.93
26	Ruston Way Slope	Ruston Way	0.08
27	South 23 rd & Alaska	South 23 rd & Alaska	0.26
28	South End Neighborhood Playfield	7801 S Sheridan St	1.56
29	Spanish Steps	701 Broadway	0.10
30	Tollefson Plaza	S 17th St & Pacific Ave	0.60
31	Union Avenue Median	Union Ave from 9th & 30th St	4.30
32	View Point Park	Norpoint Way & Marine View Dr	2.00
33	War Memorial Park	6th Ave & N Jackson Ave	0.60
34	Water Ditch Trail	South Tacoma	0.94
Total			704.03

The City departments with primary management responsibility for these properties include Public Works – Real Property Services and Street Operations Divisions, and Planning and Development Services.



Public Safety



Map Legend

Law Enforcement

- Inventory of Facilities

Fire and Emergency Medical Services

- Fire Buildings



Public Safety

Inventory of Law Enforcement Facilities

ID #	Description	Address	Size or Capacity (Square Feet)
1	Police Headquarters	3701 South Pine Street	72,740.0
2	Sector 1 Substation	1524 MLK Way	3,600.0
3	Sector 2 Substation	5136 North 26th Street	3,600.0
4	Sector 3 Substation	1501 South 72nd Street	3,600.0
5	Sector 4 Substation (Existing)	3524 McKinley Avenue	6,500.0
6	Sector 4 Substation (New)	400 E. 56th St.	3,600.0
7	Northeast Substation	4731 Norpoint Way NE	3,600.0
8	Harrison Range	101 McMurray Road N.E.	3,800.0
9	Police/ Warehouse	3639 South Pine Street	46,852.0
Total: 147,892 Sq. Ft.			

Two fire stations are now located in Fife and Fircrest, owned by Pierce County Fire District No. 10 and the City of Fircrest respectively, as part of joint service agreements with those agencies to provide fire protection and EMS service.

Inventory of Fire Apparatus

ID #	Description	Address	Size or Capacity (Units)
1	Fire Ladder Trucks	Stations 1, 8, 9, 12	4.0
2	Fire Engines	Stations 1, 2, 4, 7, 8, 9, 10, 11, 12, 14, 15, 16, 17	13.0
3	Fireboats [1]	Station 18	3.0
4	Battalion Chief Command Unit	Stations 2, 8, 9	3.0
5	Special Air Unit [2]	Station 17	1.0
6	Hazardous Materials Unit [3]	Station 12	1.0
7	Water Tender Unit	Fire Garage	1.0
8	Tech Rescue Support Vehicle[4]	Station 8	1.0
9	Emergency Medical Service Vehicle	Stations 4, 8, 11, 12, 16	5.0
10	Squad EMS Units[5]	Station 13 (Part-Time), 15	1.5
11	Brush Rig	Station 15	1.0
Total: 34.5 Units			

- [1] The Fireboats Commencement, Defiance and Destiny are cross-staffed with the crew of Engine #14.
- [2] Special Air Unit #42 is staffed from crewmembers of Engine #17.
- [3] HazMat Unit #44 is cross-staffed with staff from Station #12.
- [4] Tech Rescue Support Vehicle is cross staffed with crew of Engine 8 and Ladder 2 at Station 8.
- [5] Squad 13, at Station 13, is staffed from 0700 to 1900 hours daily.

Inventory of Fire Buildings

ID #	Description	Address	Size or Capacity (Sq. Ft.)
10	Fire Station No. 1	901 South Fawcett	22,157.0
11	Fire Station No. 2	2701 Tacoma Ave. South	8,122.0
12	Fire Station No.3	206 Browns Point Blvd.	2,816.0
13	FireStationNo.4	1453 South 12th	3,483.0
14	Marine Security Joint Operations Center [1]	3301 North Ruston Way	1,940.0
15	Fire Station No.6 [7]	1015 East F St	4,205.0
16	Fire Station No. 7	5448 South Warner	2,081.0
17	Fire Station No. 8	4911 S. Alaska	16,000.0
18	Fire Station No. 9	3502 Sixth Avenue	5,222.0
19	FireStationNo.10	7247 South Park	1,716.0
20	Fire Station No. 11 [2]	3802 McKinley Ave	7,500.0
21	Fire Station No. 12 (new) [3]	2015 54th Ave. East (Fife)	9,902.0
22	Fire Station No. 12 (old) [4]	2316 East 11th Street	8,000.0
23	FireStationNo.13	3825North25th	1,963.0
24	Fire Station No. 14	4701 North 41st	3,270.0
26	Fire Station 15 (new) [8]	6415 McKinley Ave	2,400.0
27	Fire Station No. 16 [5]	7217 Sixth Ave	8,550.0
28	Fire Station No. 17 [6]	302 Regents Blvd. (Fircrest)	5,140.0
29	Fire Station No. 18 [7]	302 East 11th	1,472.0
30	Alarm Repair Bldg.	425 Tacoma Ave. South	4,738.0
31	Central Fire Alarm	415 Tacoma Ave. South	12,500.0
33	Training Center [10]	2124 Marshall Ave.	8,000.0
34	Vehicle Shop	3550 South Mullen St.	1,452.0
35	Prevention Center [11]	3471 South 35th Street	4,649.0
Total: 144,878 Sq. Ft.			

[1] Formerly Fire Station 5, closed in 1999. Construction is nearly completed for this remodeled and expanded facility intended to serve as a joint marine response support facility for the Police and Fire Departments.

[2] Includes two bare lots at 3808 and 3812 McKinley for eventual potential expansion or replacement.

[3] Fire Station 12 (new) is owned by Pierce County Fire District No. 10.

[4] Fire Station 12 (old) was closed in 1995.

[5] Original station was constructed in 1965 and was replaced in 1999.

[6] The Fircrest station has a total of 9,100 sq.ft.. The Fire Dept. has exclusive use of 5,140 sq. ft.

[7] Unstaffed

[8] Converted former single family dwelling.

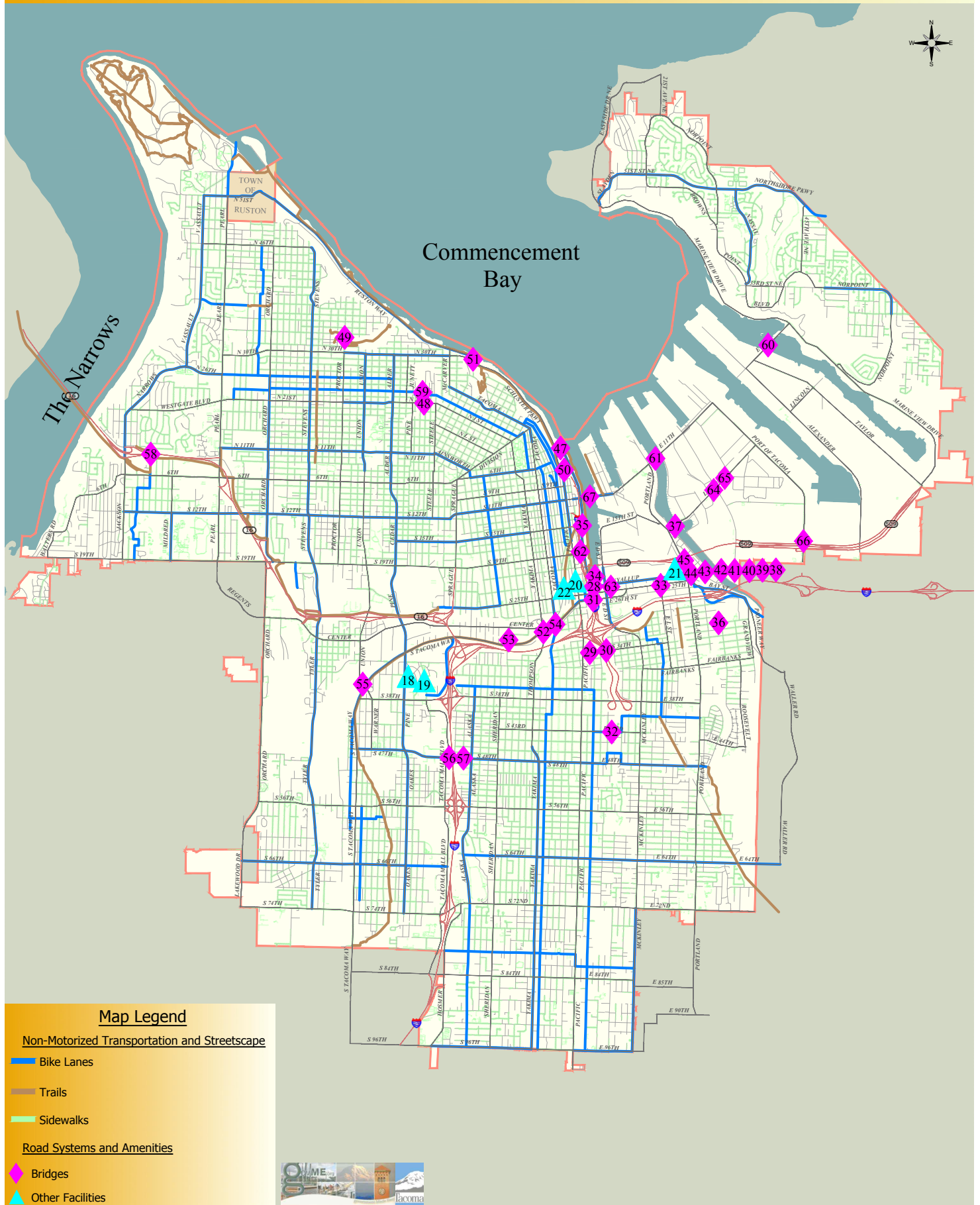
[9] ECC is in the basement of Radio Repair CD building, address is 420 Fawcett Ave.

[10] Original building was demolished and replaced in 1998 with new \$2,000,000 building.

[11] Former (old) Fire Station 17, converted to the Prevention Center in 1995.



Transportation



Transportation

Services Provided and Service Area:

The Public Works Department provides maintenance and improvements to transportation facilities, such as arterial streets, bridges, traffic signals, sidewalks, and bicycle routes.

Background:

Section 35.77.0 10 of the Revised Code of Washington (RCW) provides that each city shall annually update its Six-Year Comprehensive Transportation Program and file a copy of the adopted Program with the Secretary of the Washington State Department of Transportation (WSDOT) by July 1 of each year. The Program is necessary to allow cities and counties to obtain state and Federal funding. For a project to obtain funding from the state, it must appear in the agency's current program. Since the state also disburse federal highway funds, this requirement applies to federally-funded projects as well. The program is based upon anticipated revenues versus desirable projects. There are always more projects than available revenues. Therefore, the primary objective of the program is to integrate the two to produce a comprehensive, realistic program for the orderly development and maintenance of our arterial street system. Several important points must be considered during the review of the proposed Program. The early years of the Program are quite definite; that is, it can be assumed that those projects will be constructed as scheduled. Projects in the later years are more flexible and may be accelerated, delayed or canceled as funding and circumstances change. It is also important to note that the adoption of the program does not irreversibly commit the City of Tacoma to construct the projects. A project may be canceled at any time during the course of study or design. The usual reasons for canceling a project are that it is environmentally unacceptable or contrary to the best interests of the community as a whole. The program may at any time be revised by a majority of the City Council, but only after a public hearing.

Project Description:

This chapter includes transportation projects also listed in the Six-Year Comprehensive Transportation Program including the Arterial Street, Street Rehabilitation, Bridge, Street Lighting, Traffic Signal, and Signal Upgrade program projects. The Nonmotorized and Landscape/Streetscape projects shown in the Six-Year Comprehensive Transportation Program are listed in the previous chapter. Projects listed in the Six Year Comprehensive Transportation as Special Projects, Sidewalk & Curb Ramp, Neighborhood and LID Participation programs are listed separately in other chapters in this document including Neighborhood and Business Improvement, Economic and Community Improvement, and Communications Technology and System Improvement. This chapter also includes facilities that support the maintenance and improvement of the City's transportation system.

Inventory of Asphalt Plant

ID #	Description	Address	Size or Capacity (Square Feet)
1	B-1 Asphalt Plant	3210 Center Street	3,794
2	B-4 Asphalt Plant Office Building	3210 Center Street	2,350
3	B-5 Parts Building	3210 Center Street	324
4	B-6 Tank Building	3210 Center Street	702
5	B-7 Flammable Materials Building	3210 Center Street	200
6	B-8 Asphalt Plant Tool Shop	3210 Center Street	687
7	B-9 Aggregate Shed	3210 Center Street	5,856
8	B-10 Layton Box Shed	3210 Center Street	760
9	B-11 Cold Mix Shed	3210 Center Street	625
10	B-12 Sand Shed	3210 Center Street	2,479
11	B-13 Equipment Shed	3210 Center Street	2,135
12	B-14 Scale House	3210 Center Street	80
Total:			19,992 Sq. Ft.

Inventory of Other Facilities

ID #	Description	Address	Size or Capacity (Square Feet)
18	Shop and Storage / Streets Parking Garage	3639 SPine St. (Costco site)	12,500.0
19	Fleet Services Shop 3 / Garage	3639 S Pine St. (Costco site)	117,000.0
20	Public Works Street Maintenance	2324 S C St	30,036.0
21	Environmental Services (Tagro) - Cavanaugh	1423 Puyallup Ave.	25,920.0
22	Upper Yard / Storage Garage	2301 S Jefferson Ave	608,200.0
Total:			794,013 Sq. Ft.

Inventory of Streets

ID #	Description	Address	Size or Capacity (Miles)
24	Principal Arterials		84.0
25	Minor Arterials		69.0
26	Collector Arterials		69.0
27	Non-classified Arterials		13.0
28	Residential Streets		525.0
			Total: 760 Miles

Inventory of Bridges

ID #	Description	Address	Size or Capacity (Square Feet)
28	Puyallup Avenue	E24th&BSt	13,328.0
29	E 34th Street Pac-A	Pacific to A Street	16,490.0
30	E 34th Street B-D	B to D Street	19,142.0
31	E 26th Street	A to C Street	18,734.0
32	E 43rd Street	C to D Street	8,010.0
33	E L Street	E 25th Street	4,540.0
34	E23rd Street	Dock toD Street	12,443.0
35	E 15th & Dock Street	15th & Dock Street	19,950.0
36	KE-LAH-BID	E 32nd Street over Lister Gulch	21,730.0
37	Lincoln Avenue	Puyallup River	14,805.0
38	Puyallup River	Puyallup River	35,144.0
39	Puyallup River	Puyallup River	9,062.0
40	Puyallup River	Puyallup River	27,370.0
41	Puyallup River	Puyallup River	4,370.0
42	Puyallup River	Puyallup River	5,336.0
43	Puyallup River	Puyallup River	19,182.0
44	River Street Viaduct	Puyallup Avenue	62,976.0
45	Viaduct Extension	Portland Avenue	13,450.0
47	S 4th Dock Street	Dock Street	22,577.0
48	N 21st Street	N Fife Street	10,800.0
49	N Proctor	N 32nd to N 33rd	24,257.0
50	Tacoma Spur Shuster Pkwy. Ruston Way	Schuster Pkwy	10,133.0
51	Bayside	N 30th	29,250.0
52	S Yakima Avenue	S Tacoma Way	48,265.0
53	S M Street	S 30th Street	11,900.0
54	Tacoma Avenue S	S Tacoma Way	27,300.0
55	Union Avenue Viaduct	S Tacoma Way	83,980.0
56	S48th Street	I-5	13,310.0
57	S Wilkeson Street Pedestrian	Over SR 16	864.0
58	Skyline Pedestrian	Over SR 16	5,040.0
59	N 23rd Street Pedestrian	Buckley Gulch	13,881.0
60	Hylebos Waterway Bridge	Hylebos Waterway	34,080.0
61	E 11th Street over the Puyallup River	Puyallup River	148,662.0
62	Chihuly Bridge	I-705	10,000.0
63	D. St. Overpass	Railroad	14,000
64	Lincoln Avenue Grade Separation	Milwaukee Way	90,000
65	Auto Bridge	Lincoln Ave	2,640
66	Port of Tacoma Road Overpass	RxR	33,600
67	Murray Morgan Bridge	Foss Waterway	70,500
			Total: 1,017,101 Sq. Ft.

Inventory of Bike Lanes

ID #	Description	Address	Year Acquired	Estimated Current Value	Size or Capacity (Miles)
1	Bike Lanes Shared Lanes	Citywide	Various	\$0	37.0
Total: 37.0 Miles					

Inventory of City-Owned Trails

ID #	Description	Address	Year Acquired	Estimated Current Value	Size or Capacity (Miles)
2	Trails	Citywide	Various	\$4.5M	4.2
Total: 4.2 Miles					



Inventory of Sidewalks

ID #	Description	Address	Year Acquired	Estimated Current Value	Size or Capacity (Miles)
3	Sidewalks	Citywide	Various	\$0	1,160.0
Total: 1,160 Miles					

Solid Waste



Map Legend

-  Inventory of Land
-  Inventory of Buildings



Solid Waste

Utility Overview

The Solid Waste Management (SWM) Division of the Environmental Services Department of the City of Tacoma (City) is an "enterprise" utility solely funded by rate revenues. The SWM Division has provided mandatory solid waste collection and disposal services within the City since 1929. The City owns and operates its own landfill and transfer station. Curbside recycling and yard waste collection programs are also offered to City residential customers, and a full-scale recycling and household hazardous waste drop-off facility is located at the Tacoma Recovery and Transfer Center (formerly Tacoma Landfill), which is open to both City and Pierce County residents.

Collection Services

The City operates its own fleet of automated collection vehicles within the City limits. Solid waste collection service is provided for single- and multi-family housing units, commercial and industrial customers and all other solid waste customers within the City limits. Residential waste collection is accomplished by using containers provided by the SWM Division and is collected using automated pickup vehicles operated by one driver. Commercial and industrial waste collection is accomplished by using a variety of vehicles and container types, including drop-off and fork boxes, 300-gallon automated collection containers and smaller-sized automated containers. Every other week garbage collection service is currently mandatory for all residents. Recycling and yard waste collection is an optional biweekly service that is available at no additional cost to residential customers.

Tacoma Landfill

The City has owned and operated a landfill at 3510 South Mullen Street within the City limits since 1960. The Tacoma Landfill was declared a federal superfund site by the U.S. Environmental Protection Agency in 1983 and has been operating under a Federal Consent Decree since 1988. All remedial actions required under the consent decree have been completed, including final closing and capping of 115 acres of filled area, a gas migration control system and a ground water extraction and treatment system. The final active landfill cell, which is referred to as the Central Area, was closed with final landfill cap installed in 2013. With the closure of the active landfill, the site continues to operate as a base of operations for SWM and as a transfer station and material recovery facility. The name of the site was changed in 2014 to the Tacoma Recovery and Transfer Center to reflect the changes in the operation. Waste to Energy - In late 2005, the City Council decided to end the SWM Division's consideration of refuse-derived fuel (RDF) plant operation.

Recycling

Curbside recycling began in the City in 1990. In 1997, a commingled recycling program was initiated that allows customers to place all recyclables into one container and increased the number of items that could be recycled. In conjunction with commingled recycling, the option for customers to select smaller solid waste containers at a lower price was provided to encourage customers to recycle more. Recycling containers and collection services are provided at no additional cost to the customer. For single-family residents, curbside collection of recyclables is accomplished by using a combination of automated and semi-automated collection of containers of various sizes supplied by the SWM Division and chosen by the customers. In addition to curbside collection of recyclables, a drop-off recycling center at the Tacoma Recovery and Transfer Center allows customers to drop off their recyclable materials. The recycling center includes a facility that accepts household hazardous waste.

Food Waste & Yard Waste Composting

Curbside pickup of yard and garden waste was initiated in 1990 at no additional cost to residential customers. A program allowing residential food waste collection in the same curbside containers was initiated in 2012. Curbside collection of yard waste is accomplished by using automated collection and containers supplied by the SWM Division. SWM entered into a 10 year contract with Pierce County Recycling, Compost, and Disposal LLC to provide composting services. The agreement, which was effective in 2004, has a provision for two (2) five-year extensions.

Contract Long Haul to Third Party Landfill

The City, under a 20-year contract with Pierce County Recycling, Composting and Disposal, LLC, established in 2000, delivers all non-processable and non-recyclable materials and waste not placed in the Tacoma Landfill to the 304th Street Landfill located in Pierce County. The disposal fee for this waste is based on the volume of waste delivered.

Funding

The SWM Division generates its revenues primarily from collection and disposal of wastes. The SWM Division charges its residential, commercial and industrial customers for collection and disposal service, which constitutes curbside pickup and disposal. Minimum residential service is mandatory. Residential customers may transport additional waste directly to the Tacoma Recovery and Transfer Center and pay for the disposal of only that waste.

Commercial and industrial customers also pay for collection and disposal services. Some of these customers have special permits to self-haul their own waste, which must be disposed of at the Tacoma Recover and Transfer Center. Other sources of revenue include the sale of recycling and salvage materials.

Inventory of Buildings

ID #	Description	Address	Size or Capacity (Square Feet)
1	Office & Shop Building	3510 S Mullen	32,500.0
2	Scale House #1	3510 S Mullen	400.0
3	Scale House #2	3510 S Mullen	400.0
4	South Compactor Transfer Building	3510 S Mullen	15,000.0
5	Hazardous Waste Facility	3510 S Mullen	4,225.0
6	Recycling Center	3510 S Mullen	28,350.0
7	Public Receiving Stations [1]	3510 S Mullen	10,800.0
8	Truck Wash + Pre-Wash	3510 S Mullen	1,300.0
9	White Goods Facility	3510 S Mullen	8,000.0
10	Main Receiving Building	3510 S Mullen	75,000.0
11	Extruded PolyStyrene (EPS) Recycling Building	3510 S Mullen	620.0
12	Envirohouse	3510 S Mullen	1000.0
Total: 102,595 Sq. Ft			

* Net Book Value (Original Purchase – Life to Date Depreciation)

[1] Square footage for 24 stations

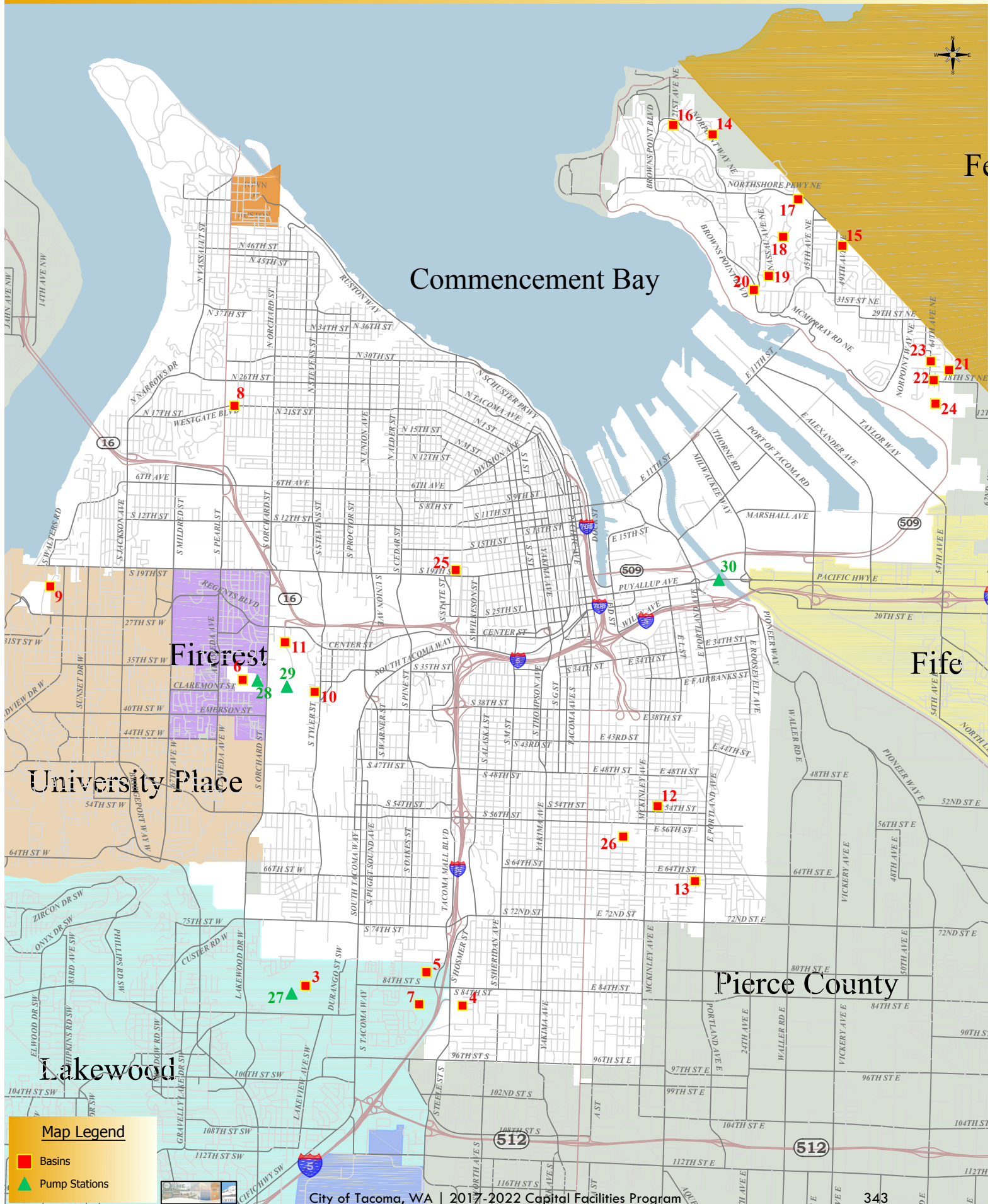
Inventory of Land

ID #	Description	Address	Size or Capacity (Acres)
1	Landfill and Landfill Operations Land	3510 S Mullen	245
Total: 245 Acres			

** Based on Original Purchase Value



Surface Water



Surface Water

Utility Overview and Operation

Tacoma was founded in 1868 and construction of the first community sewers occurred in 1880. The sewers were installed to follow the shortest path to the tidewaters of Commencement Bay. From that time until 1928, collection systems for sanitary sewage and storm water were separately constructed and were interconnected only at the head of ravines or near the points of final disposal. Between 1928 and 1946, most collection system construction was of the combined type where sanitary sewage and storm water from surface water runoff were conveyed to the Bay in the same pipe. Collection systems constructed since 1946 have been separate.

During the late 1950's and throughout the 1960's, the City sold bonds to finance both the construction of new storm drainage systems (both large diameter pipes and holding basins) and the separation of the combined systems from the 1930's and 1940's. Today, construction of new storm lines continues as well as operation and maintenance of the existing ones. A storm drainage utility was formed in 1979 to provide funding for the surface water utility.

The storm water within the City is conveyed to various water courses or bodies in and around the City. Some of the storm water, particularly in the southern portion of the City flows through lakes and/or holding basins before flowing into streams. There are also three major pumping stations in parts of the system. All storm water eventually ends up in Puget Sound. The major lakes, holding basins and trunk lines are located on Map 5.

In general, for new facilities the level of service is to convey the 25-year, 24-hour design storm. In some parts of the City this involves holding basins but in most areas it does not.

The existing storm water system is generally designed to handle intense storms at the anticipated level of development. However increasing development in the city over the past 50 years and increasingly intense storms are causing more localized flooding in the system. Many times these capacity limitations are discovered as part of the permitting of development projects and remedied by the developer. Otherwise recurring capacity problems are rectified through the capital projects program.

In addition to capacity improvements, focus is growing on the age of the storm water system and rehabilitation or replacement of pipe. The City has completed an analysis of the storm sewer network based on criticality factors and is beginning the physical investigation and repair of the most critical pipes in the storm system.

Lastly, regulatory requirements for the storm system are changing. A new NPDES permit was issued in February 2007 and modified in June 2009. This new permit is focused on the quality and quantity of water discharged to receiving waters. Increasingly the permit will require projects that improve water quality and reduce the volume of water discharged into receiving waters. This will impact the capital program which has in the past targeted flood control and pipe condition. Future capital program elements will contain more stormwater treatment and flow reduction facilities (BMPs) than in past years.

Demand

The main demand for new storm pipe will be in areas of the City that do not currently have a designed and constructed storm water system. When those are designed they will incorporate the level of service design parameters. Also, when peripheral property is developed, that run-off will be addressed in any storm water program.

With some exceptions, the existing system capacity is generally adequate to handle the typical storm volume for Tacoma. No new major holding basins are planned but improvements are planned at several existing facilities. When new storm water regulations require added facilities in order to comply with the new requirements, the strategy is to employ the use of Best Management Practices to comply. New development within the City will require storm water practices/facilities, generally on-site, to comply with the new storm water regulations. Also, as further development occurs, additional storm water pipes in city streets may need to be constructed, upgraded or replaced due to age and condition.

Resources

The need for new facilities will depend upon the specific urban growth boundary lines, designated service areas, and future environmental regulations. New developments will need to construct storm water facilities. The only other new facilities planned at this time are storm transmission lines to serve various parts of the city that are not currently served adequately.

Private developers as a condition of their plat approval or other land use actions construct the majority of storm line extensions. The other storm line construction is mainly accomplished through the LID funded permanent street improvement projects and funded from the storm drainage utility account.

Inventory of Flow Paths

ID #	Description	Address	Size or Capacity (Miles)
1	Pipe		490
2	Ditches [1]		20
			Total: 510 Miles

[1] Approximate

Inventory of Holding Basins

ID #	Description	Address	Size or Capacity (Acre - Feet)
3	Flett Creek	South 84th & Tyler St.	200.0
4	Hosmer Street	8821 South Hosmer	150.0
5	Gravel Pit	2314 South 80th	230.0
6	Leach Creek	South 37th & Orchard St.	82.0
7	Wards Lake (City of Lakewood)	2500 South 86th St.	100.0
8	N 21st St Flood Control Pond	21st, 500 feet east of Pearl St	1.0
9	Westridge	2205 Westridge Ave	7.0
10	City of Tacoma LF – east (S 36th St Pond)	4404 S 36th St.	10.0
11	City of Tacoma LF-west	3501 SMullenSt.	5.0
12	Kirkview	1032 E 49th St	5.0
13	Portland Park	1414 E 65th St	5.0
14	Harbor Ridge Estates	5035 Norpoint Way NE	3.0
15	PimEstates	390449thAveNE	6.0
16	Dashpoint Estates - Agnes Pond	5618 Norpoint Way NE	8.0
17	Summit at Stonebrook	5301 42nd Ave NE	5.0
18	North Shore Country Club	4901 49th StNE	5.0
19	Northshore Golf Course, Ponds A, C, D	4101 Northshore BLVD	10.0
20	Loma Vista	3215 Loma CourtNE	4.0
21	Northwood	6735 21st StNE	5.0
22	Korosumo	6622 21st StNE	5.0
23	Northwood Meadows	6623 & 6629 22nd Ct NE	5.0
24	Meadow Ridge Estates	6538 19th StNE	5.0
Total: 856 Acre - Feet			

Capacity is shown for the holding basins; however, no information is available on the overall collection system capacity. [1]
Capacity is greater than 1

The City-owned regional holding basins have been constructed to reduce the peak flow rates in downstream creeks, streams, and storm drain pipes of certain drainage basins. These facilities reduce erosion and the frequency of flooding. In several watersheds, no holding basins are necessary due to their direct discharge to Puget Sound. In other drainage basins, however, discharge is to a stream, or there are erosion and/or flooding problems due to either a lack of holding basins or storm drain pipes or insufficient capacity in those that do exist.

The requirement for storm water detention is determined by pipe capacity and where the storm water goes. If the storm water discharges directly or indirectly into a stream or a gulch/stream system, then storm water detention is required to protect the natural environment. If the storm water is piped all of the way to an outfall in Puget Sound, then detention is not usually required. The Foss Watershed is an example of this type of system. Detention is not required, however applicants are required to do a 1/4-mile downstream hydrological analysis of the City storm water system to ensure that the system downstream has capacity for the additional water. If the system doesn't have capacity, the applicant can either improve the system or install detention.

To allow development to continue in areas with insufficient capacity or that discharge to a stream, the City requires construction of on-site private detention facilities. This requirement is applicable to all proposed projects that would result in 10,000 square feet or more of new impervious surface area, as identified below.

Inventory of Pump Stations

ID #	Description	Address	Size or Capacity per Minute per Pump
27	Flett creek (3 pumps)	4510 85th St SW	10,125.0
28	Leach Creek (4 pumps)	3615 S Orchard St	11,000.0
29	Landfill (2 pumps)	3510 S Mullen St	1,775.0
30	Cleveland Way (4 pumps)	2223 Cleveland Way	30,600.0
Total: 22,900 Gallons per Minute per Pump			

Inventory of Surface Water Entities

ID #	Description	Address	Size or Capacity (Units)
31	Outfalls (includes OF into swales, ponds,etc)		480
32	Manholes		10,720
33	Catchbasins		19,110
Total: 30,310 Units			

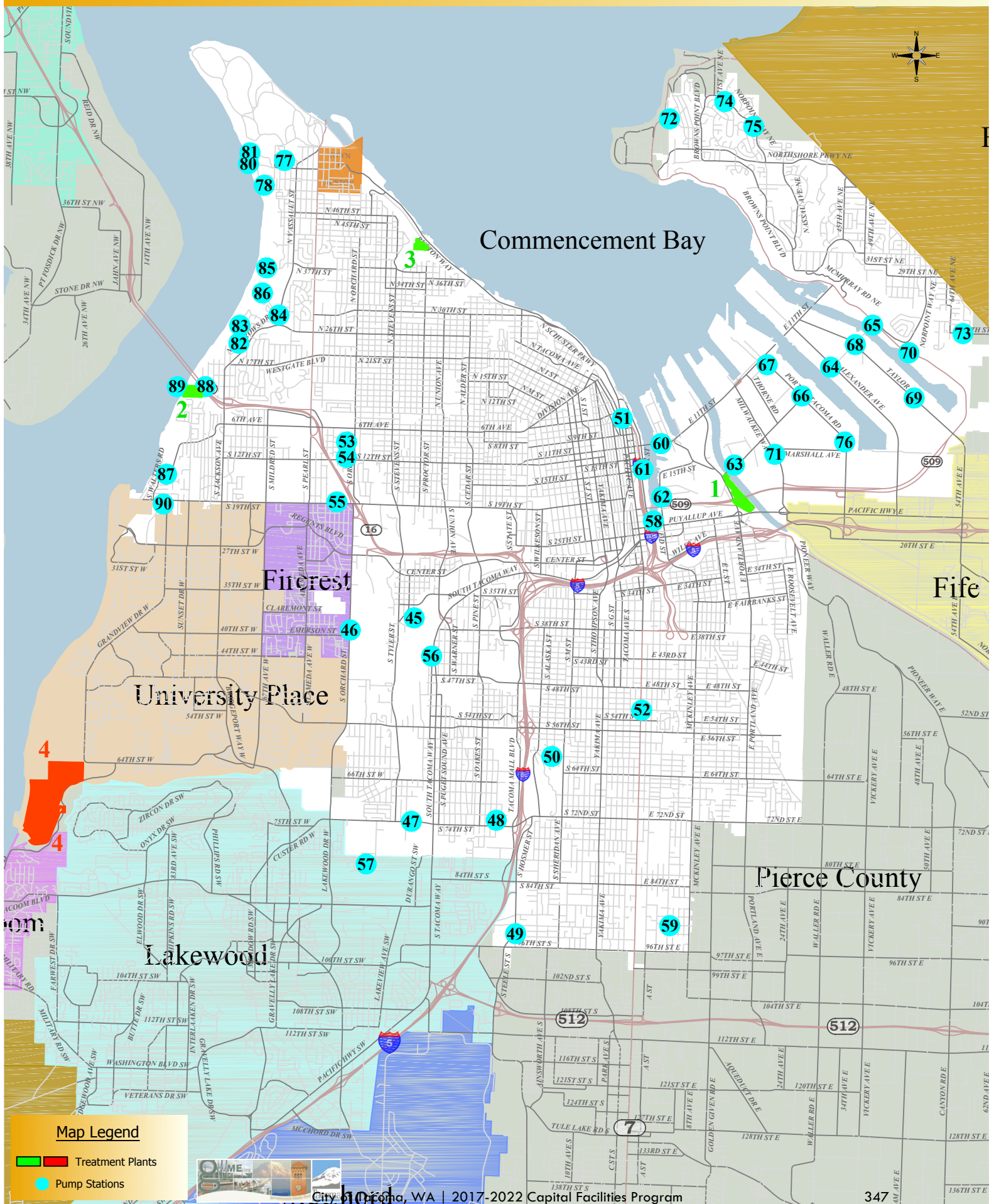
For the purposes of this document, the City has been divided into nine separate watersheds that are grouped into six areas as follows:

- Area 1: Western Slopes - the area that drains to the Narrows [1] [3]
- Area 2: Flett Creek - the area that drains to Flett Creek [2]
- Area 3: Lower Puyallup - the area that drains to the "T" Street Gulch [1] [3]
- Area 4: Northeast Tacoma & Joe's Creek - all of Northeast Tacoma [1] [3]
- Area 5: Leach Creek – the area that drains to Leach Creek [2]
- Area 6: North Tacoma and Thea Foss Waterway – the area that drains to Commencement Bay [1] [3]

- [1] Detention is required if discharge is directly or indirectly to a stream or gulch.
- [2] Detention is required if the project exceeds thresholds defined in the current Surface Water Management Manual.
- [3] If detention is not required per note [1], applicants are required to perform an engineering analysis of the downstream drainage system to which they propose discharging. If the analysis shows the system has deficient capacity within 1/4 mile of the site, the applicant has the option of correcting this deficiency or providing detention.

For current detention requirements, please call the Environmental Services Science & Engineering Division at 591-5588

Wastewater



Wastewater Management

Services Provided and Service Area

The Central and North End Wastewater Treatment plants provide sanitary sewer service to Tacoma, Ruston, Fircrest, Fife, Milton, parts of Federal Way and parts of unincorporated Pierce County including Dash Point and Browns Point. Wastewater from Tacoma's Western Slopes service area conveyed to the Pierce County Chambers Creek Facility for treatment.

Background

Tacoma was founded in 1868 and construction of the first community collection pipes occurred in 1880. The collection pipes were installed to follow the shortest path to the tidewaters of Commencement Bay. From that time until 1928, collection systems for wastewater and surface water were separately constructed and were interconnected only at the head of ravines or near the point of final disposal.

Between 1928 and 1946, most local collection system construction was of the combined type where wastewater and storm water from surface runoff were conveyed to the Bay in the same pipe. Collection systems constructed since 1946 have been separate. There is a network of approximately 700 miles of wastewater collection pipes and 46 pump stations that convey wastewater to the treatment facilities. The Utility owns and operates two wastewater treatment facilities, which are described below.

Central Wastewater Treatment Plant

In 1952, completion of the Central Wastewater Treatment Plant provided Tacoma with primary wastewater treatment. However, because of excessive hydraulic loading, Tacoma began a surface water and wastewater separation project in the late 1950's, which allowed Tacoma to defer enlargement of the plant until 1963. An additional improvement to the primary plant occurred between 1979 and 1982. Construction of a high purity oxygen secondary treatment facility was completed in 1989. A third major upgrade to the facility was completed in 2009 and primarily consisted of construction of a new peak wet weather treatment facility, new influent and effluent pumping stations, new grit removal process, and various upgrades to existing facility components. The plant is located at approximately 1.5 miles up on the Puyallup River. The Central Treatment Plant is the City's largest plant with a permitted maximum month treatment capacity of 60 million gallons per day (MGD). (Note: Maximum month flow is based on an average of the total daily plant flow throughout an entire month). This plant has a permitted peak hydraulic capacity of 150 MGD. This plant services the majority of wastewater flows from the Tacoma area, including the industrialized tide flats, northeast, central and south Tacoma, plus Fircrest, Fife, Milton and some bordering areas in Pierce County and Federal Way.

North End Wastewater Treatment Plant

The North End wastewater treatment plant began operating in 1969 and was completely upgraded in 1997. Today, utilizing an innovative physical/chemical treatment process provides a secondary level of wastewater treatment. The North End plant is located near Ruston Way at 4002 North Waterview Street. It has a permitted maximum month treatment capacity of 7.2 MGD. This plant has a design peak hydraulic capacity of 26 MGD. This plant services North Tacoma including the Town of Ruston. The flow to this plant is nearly all domestic sewage with only one small industry. The North End Treatment Plant discharges treated wastewater to Commencement Bay through a dedicated deep-water marine outfall.

Tacoma operated a third facility, the Western Slopes Wastewater Treatment Plant which began operating as a primary treatment plant in 1963, but was taken out of service in 1990. In 1990 pump stations were constructed to allow permanent pumping of wastewater from this area to Pierce County's Chambers Creek Waste Water Treatment Plant via a 35 year agreement through 2023. Flows from this area consist of mainly domestic wastewater. The County's Treatment Plant provides secondary treatment for this wastewater flow. The County's treatment plant also services other areas of the Pierce County.

The system hydraulic capacity is limited both by treatment and transmission during certain times of the year. This limitation can be addressed by reducing the short duration high flows during storm events through the infiltration/inflow abatement program. This program is currently underway.

The treatment plant capacities are adequate to service existing customers and contracted capacities with the surrounding jurisdictions given the existing environmental requirements. Transmission capacities are also adequate to service existing customers subject to the infiltration/inflow discussion above.

Inventory of Flow Paths

ID #	Description	Address	Size or Capacity (Feet)
7	4-inch Gravity Sewers		110
8	6-inch Gravity Sewers		9,794
9	8-inch Gravity Sewers		2,753,249
10	10-inch Gravity Sewers		213,635
11	12-inch Gravity Sewers		189,146
12	13-inch Gravity Sewers		2,234
13	14-inch Gravity Sewers		2,680
14	15-inch Gravity Sewers		151,085
15	16-inch Gravity Sewers		1,309
16	18-inch Gravity Sewers		78,465
17	20-inch Gravity Sewers		444
18	21-inch Gravity Sewers		19,376
19	22-inch Gravity Sewers		599
20	24-inch Gravity Sewers		102,495
21	27-inch Gravity Sewers		14,502
22	30-inch Gravity Sewers		14,298
23	33-inch Gravity Sewers		2,258
24	36-inch Gravity Sewers		31,053
25	39-inch Gravity Sewers		2,615
26	40-inch Gravity Sewers		128
27	42-inch Gravity Sewers		10,611
28	48-inch Gravity Sewers		23,565
29	54-inch Gravity Sewers		4,425
30	60-inch Gravity Sewers		9,514
31	66-inch Gravity Sewers		4,409
32	72-inch Gravity Sewers		105
34	3-inch Force Mains		2,472
35	4-inch Force Mains		12,736
36	6-inch Force Mains		5,836
37	8-inch Force Mains		7,441
39	10-inch Force Mains		3,252
40	12-inch Force Mains		3,812
41	16-inch Force Mains		6,153
42	18-inch Force Mains		1,391
43	20-inch Force Mains		1,276
44	30-inch Force Mains		2,233
Total: 3,688,706 Lineal Feet			

[1] Approximate

[2] Capacity Size in Lineal Feet

Inventory of Pump Stations

ID #	Description	Address	Size or Capacity (Units)
45	2101 - South Tacoma	3701 S. Madison St.	10,500.0
46	2102 - 39th & Orchard	3901 S. Orchard Ave.	500.0
47	2103 - S. 74 th	3900 S 74th St.	600.0
48	2104 - 73rd & Wapato	7225 S. Wapato	600.0
49	2105 – Hosmer	9401 S. Hosmer	2,000.0
50	2106- 61st & Ainsworth	1724 S. 61st St.	100.0

51	2107 - S. 7th & Pacific	600 S. Pacific Ave.	235.0
52	2108 - S. 52nd & Pacific	5203 Pacific Ave.	3,000.0
53	2109 - Villard #1	1006 S. Villard	90.0
54	2110-Villard#2	1108 S. Villard	90.0
55	2111 - China Lake	1824S. Bennett	3,000.0
56	2112- S. Washington	4315 S. Washington St.	10.0
57	2113 - Creek Ridge	8038 46th Ave. S.W.	110.0
58	3101 - Dock Street	2301 E B 3	6,000.0
59	3102- 91st & E. D St.	410 E. 91st St.	300.0
60	3103 - 11th St. Bridge	400 E. 11th St.	350.0
61	3104- 15th&Dock	1501 E. Dock St.	175.0
62	3105- Picks Cove	402 E. 19th St.	100.0
63	4101 - Lincoln Ave.	1300 E. Lincoln Ave.	8,000.0
64	4102 - Lincoln & Alexander	2200 E. Alexander Ave.	7,000.0
65	4103 - Marine View Drive	2220 Marine View Dr. N.E.	5,400.0
66	4104- Lincoln & Port of Tacoma	2501 E. Lincoln Ave.	1,400.0
67	4105 - Ross & Port of Tacoma	1300 E. Ross Way	800.0
68	4106 - Lincoln & Taylor Way	2001 E. Taylor Way	2,400.0
69	4107- Taylor Way	3001 E. Taylor Way	2,000.0
70	4108 - Marine View Drive	1920 Marine View Drive	1,000.0
71	4109 - Milwaukee Way	2002 E. Milwaukee Way	600.0
72	4110- Overlook	5748 Overlook Ave. N.E.	600.0
73	4111 - Hylebos	6700 19th St. N.E.	270.0
74	4113 -Dash Point	1913 Dumas Circle N.E.	300.0
75	4114- Harbor Ridge	5001 Norpoint Way	105.0
76	4116- Marshall & Port of Tacoma	2612 E. Port of Tacoma Rd.	230.0
77	1301 - Park Place	6503 N. Westwood Lane	90.0
78	1302- Parkside	4910 N. Scenic Lane	100.0
80	1304- Salmon Beach Lower	5306 Salmon Beach S.	56.0
81	1305- Salmon Beach Upper	5306 Salmon Beach S.	75.0
82	1201 - Wingate	2300 N. Fremont Drive	800.0
83	1202- Vista View	2531 N. Vista View Drive	100.0
84	1203 - Narrows Drive	2828 N. Narrows Drive	300.0
85	1204 - Marinera	6638 N. Marinera Drive	90.0
86	1205 - Gold Creek	3016 N. Narrows Drive	115.0
87	2201- Titlow	8427 6th Ave.	2,400.0
88	2202 - Memorial Park	8203 Olympic Blvd. N.	2,720.0
89	2203 - Western Slopes	8102 Olympic Blvd. N.	500.0
90	2204 - Grandview	1913 86th Ave. W.	4,460.0
Total: 69,671 Units			

[1] Capacity is total rated pump capacity in GPM with one pump in reserve.

[2] Current value is relative estimated replacement cost.

Inventory of Treatment Plants

ID #	Description	Address	Size or Capacity (MGD)
1	#1 - Central (includes 239 parking spaces) [1]	2201 Portland Ave	60.0
2	#3 - North End (includes 6 parking spaces) [3]	4002 N Waterview	7.2
3	Agreement with Pierce County [4]		1.3
Total: 68.5 MGD			

Capacity is Maximum month treatment capacity in MGD.

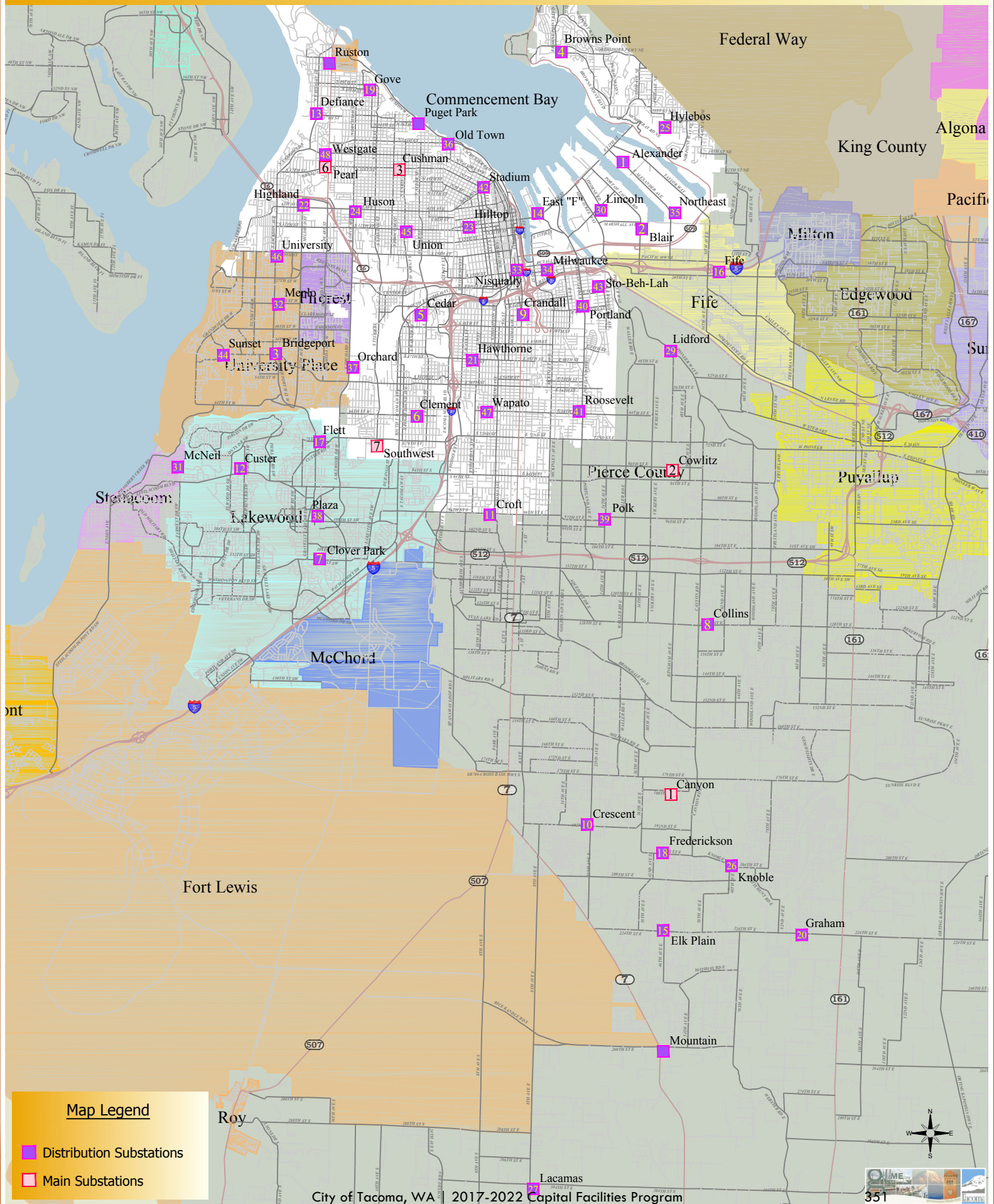
[1] Peak Hydraulic Capacity is 150.0 MGD

[2] Western Slopes Treatment Plant has been mothballed

[3] Peak Hydraulic Capacity is 26.0 MGD

[4] Peak Hydraulic Capacity is 3.9 MGD

Tacoma Power



Map Legend

- Distribution Substations
- Main Substations

Tacoma Power

Historical View

Stable, low electricity prices and a high degree of cooperation and coordination among utilities have historically characterized the electric utility industry in the Pacific Northwest. The characterization arose partly because of the Bonneville Power Administration, which markets the power generated by numerous federal hydroelectric facilities. Bonneville markets predominantly to customer-owned utilities (municipal utilities, rural electric cooperatives, and public utility districts), to large industrial power users, and, to a lesser extent, to investor-owned utilities. With Bonneville as a central player, much coordination has centered on managing the federal resource base and equitably apportioning the benefits of the resource.

The industry historically has been characterized as a fully regulated industry with cost-based prices. The Federal Energy Regulatory Commission (FERC) regulates some aspects of the investor-owned utilities' operations within the region. State regulators regulate the rates and all non-FERC jurisdictional aspects of investor-owned utility operations. Customer-owned utilities' actions are regulated by their respective boards and elected officials. On a broader scale, the Western Electricity Coordinating Council (WECC) develops reliability criteria for electric utilities in the western United States, Canada, and northwestern Mexico.

Utility Overview and Operation

Tacoma Public Utilities was formed in 1893 when the City of Tacoma purchased the water and electrical systems of the Tacoma Water and Light Company for \$1.75 million. Tacoma Power operates as a division of Tacoma Public Utilities under the provisions of the Tacoma City Charter. The City Charter provides that the revenues of utilities owned and operated by the City may not be used for purposes other than the ongoing operations of the utilities and payment of debt service on utility debt. Utility funds may not be used to make loans to or purchase the bonds of any other utility, department, or agency of the City. The City Charter provides for Tacoma Public Utilities to be governed by a five-member Public Utility Board. The Tacoma City Council appoints the five Public Utility Board members to five-year terms. While the Public Utility Board is the governing body and provides policy guidance, some matters, such as issuing bonds and fixing utility rates, also require formal Tacoma City Council approval.

The service area consists of a 180-square-mile area, including all of the City of Tacoma, which is approximately 43 square miles (see Electric Utilities Map) and the cities of University Place, Fife, Fircrest and portions of Lakewood, plus part of unincorporated Pierce County. Tacoma Power is the exclusive provider of electrical service within its service area. Tacoma Power indirectly serves other portions of Tacoma's metropolitan area through sales to McChord Air Force Base, Fort Lewis Military Reservation, and the Town of Ruston. Several publicly owned utilities and Puget Sound Energy serve areas adjacent to Tacoma Power's service area.

In 2015, Tacoma Power served approximately 171,641 customers, approximately 153,541 of which were residential, and 18,100 commercial and industrial.

Tacoma Power owns and operates generating facilities and transmission and distribution facilities to provide power to its customers. Each is described below.

Generating Facilities

Tacoma Power acquires its power from a diverse mix of resources. Tacoma Power's present power requirements are supplied from seven hydroelectric dams owned by Tacoma Power, purchases from hydroelectric resources owned by others, purchases from the Bonneville Power Administration, and through contractual arrangements with the Grand Coulee Project Hydroelectric Authority and Grant County Public Utility District. Additional power supplies are procured from the wholesale energy market through both short-term and medium-term contracts as needed.

Transmission System - Tacoma Power's transmission system is interconnected with the regional transmission network and includes high voltage 230 kV facilities and high voltage 115 kV facilities. The transmission facilities provide wholesale transfer service, integrate generation, and serve retail loads.

Distribution System - Tacoma Power owns, operates, and maintains overhead and underground distribution facilities to serve its customers. This includes both 12.5 kV and 13.8 kV distribution lines, which are fed from distribution substations.

Click! Network

Tacoma Power constructed a state-of-the-art hybrid fiber coaxial telecommunications network to support reliability and customer service goals. Designed for reliability, future growth and flexibility, the carrier-grade network is used by Tacoma Power for transporting data from substations, remote terminal units and other intelligence gathering devices throughout its 180 square mile service area to a central Energy Control Center for load monitoring and management. The network also supports one of the largest two-way smart meter pilot projects in the country. While designed to support power services, Tacoma Power also makes use of the capacity under Click! Network and Click! Cable TV brands to offer several competitive services, including cable television, high-speed data transport and Internet access. The system presently extends along public rights-of-way throughout the cities of Tacoma, University Place, Fircrest, Fife and portions of Lakewood and unincorporated Pierce County.

Obligation to Serve

As an electric utility, Tacoma Power has the obligation to serve customers within its service area providing that certain policies and requirements are met. Chapter 12.06 of the Tacoma Municipal Code enumerates the Regulations and Rates under which Tacoma Power provides and customers obtain electric service. The Tacoma Municipal Code establishes a contractual obligation between Tacoma Power

and its customers, subject to the general policies and requirements included in Tacoma Power's Customer Service Policies. The Customer Service Policies assist customers in obtaining electric service and guide Tacoma Power employees in providing such service to customers.

Planning

Tacoma Power prepares several plans which deal with different aspects of growth, replacement, or renewal within its service area. These plans include an Integrated Resource Plan (IRP), a 15-year Horizon Plan, and Six-Year Capital Facility Plans. All of the documents are developed utilizing the guidelines set forth in the System Planning Budget Process and T&D Planning and Reliability Criteria.

An IRP provides a framework for evaluating generating and energy conservation resources, and for considering the interactions between wholesale market price conditions and retail demand price responsiveness. The IRP process is a tool used by Tacoma Power to identify when resources might be required and to aid management in identifying the resources that will minimize the cost of meeting customers' energy needs.

Capital facilities plans provide a framework to establish those strategic capital projects that will ensure that Tacoma Power's electrical system continues to operate in a safe and reliable manner. Using established system planning, design, and operation criteria, the plans identify a range of projects, including capacity upgrades, maintenance, and reliability improvement projects. Benchmarking is used to determine whether the projects are producing the intended results.

Tacoma Power also participates in numerous on-going regional planning processes, including those sponsored by the Northwest Power Pool, the Northwest Public Power Council, and the Pacific Northwest Utilities Conference Committee. Tacoma Power monitors and, as appropriate, participates in numerous regional and national processes that could significantly affect Tacoma and our region. These include several on-going rule-making processes at the Federal Energy Regulatory Commission as well as the ongoing effort to implement a regional transmission organization in the Northwest.

Rates

The Public Utility Board establishes electric rates for Tacoma Power subject to approval by the City Council. Tacoma Power's electric rates are among the lowest in the nation.

Meeting Future Challenges

Tacoma Power is prepared to meet a number of anticipated challenges facing its operation during the next five years. In recent years, several unprecedented changes have challenged the electric utility industry. As outlined earlier, the major challenges include an increase in the volatility of wholesale prices, the deregulation of some states' retail markets, and federal government restructuring of wholesale energy markets.

To enhance Tacoma Power's ability to succeed in the evolving electric utility industry, Tacoma Power is undertaking a number of efforts, including the following:

- ❖ Risk management: Tacoma Power will monitor and examine the utility's overall risk management strategies to ensure it continues to adequately handle market risk.
- ❖ Customer service: Tacoma Power will continue to focus on providing good customer service and building the loyalty of customers. A large part of this effort includes using the capabilities of the Click! Network.
- ❖ Technology: Tacoma Power will continue to leverage available technology to optimize system reliability and performance and to meet our customers' expected level of service.

System upgrades and renewal/replacement

Tacoma Power's capital facilities plans have identified a number of projects during the next six years that will meet state and federal regulatory requirements, preserve the electrical system asset through maintenance and replacement of infrastructure, and increase operational efficiency in the system.

Inventory of Circuit Miles by Line voltage

ID #	Description	Address	Size or Capacity (Circuit Miles)
1	230.0 - Overhead Transmission		43.0
2	115.0-OverheadTransmission		312.0
3	13.8 & 12.5- Overhead Distribution		1,174.0
4	13.8 & 12.5 -Underground Distribution		804.0
Total: 2,333 Circuit Miles			

Tacoma Power also maintains a high-speed telecommunications system through a hybrid fiber coaxial network. Details are listed in the Communications, Technology and System Improvements section.

Inventory of Dedicated Substations

ID #	Description	Address	Size or Capacity (KVA)
1	Atlas		6,250.0
2	Commencement Bay		20,000.0
3	Ft Lewis Central		40,000.0
4	Ft Lewis South		20,000.0
5	Ginkgo		25,000.0
6	Madigan		20,000.0
7	McChord		20,000.0
8	Olympic Pipeline		7,500.0
10	Praxair		15,000.0
11	Schnitzer		20,000.0
12	Sequalitchew		25,000.0
13	Simpson		80,000.0
Total: 298,750 KVA			

Inventory of Distribution Substations

ID #	Description	Address	Size or Capacity (KVA)
1	Alexander		40,000.0
2	Blair		40,000.0
3	Bridgeport		25,000.0
4	Browns Point		25,000.0
5	Cedar		50,000.0
6	Clement		25,000.0
7	Clover Park		25,000.0
8	Collins		25,000.0
9	Crandall		25,000.0
10	Crescent		25,000.0
11	Croft		40,000.0
12	Custer		20,000.0
13	Defiance		25,000.0
14	East F		40,000.0
15	Elk Plain		25,000.0
16	Fife		50,000.0
17	Flett		25,000.0
18	Frederickson		40,000.0
19	Gove		25,000.0
20	Graham		37,500.0
21	Hawthorne		25,000.0
22	Highland		25,000.0
23	Hilltop		50,000.0
24	Huson		40,000.0
25	Hylebos		25,000.0
26	Knoble		25,000.0
27	Lacamas		25,000.0
28	LaGrande		9,375.0

29	Lidford		25,000.0
30	Lincoln		32,500.0
31	McNeil		25,000.0
32	Menlo		25,000.0
33	Nisqually		80,000.0
34	Milwaukee		25,000.0
35	Northeast		40,000.0
36	Old Town		25,000.0
37	Orchard		25,000.0
38	Plaza		12,500.0
39	Polk		25,000.0
40	Portland		25,000.0
41	Roosevelt		40,000.0
42	Stadium		40,000.0
43	Sto-Beh-Lah		50,000.0
44	Sunset		25,000.0
45	Union		25,000.0
46	University		25,000.0
47	Wapato		50,000.0
48	Westgate		25,000.0
			Total: 1,501,875 KVA

Inventory of Operation Buildings at TPU Administration Campus

ID #	Description	Address	Size or Capacity (Square Feet)
1	Warehouse		84,980
2	Garage		72,000
3	Shops Building		58,729
4	Energy Control Center (ECC)		19,000
5	Other non-admin buildings		30,634
			Total: 265,343 Sq. Ft.

Office building information is located in the Municipal Buildings chapter

Inventory of Main Substations

ID #	Description	Address	Size or Capacity (KVA)
1	Canyon		400,000.0
2	Cowlitz		800,000.0
5	Northeast		1,000,000.0
7	Southwest		1,000,000.0
			Total: 3,200,000 KVA

[1] Cushman, Pearl, Farwest, St.Paul and Tideflats are switching stations.

Inventory of Production Plants inside the City

ID #	Description	Address	Size or Capacity (KW)
1	Hood St. Reservoir		750.0
			Total: 750 KW

Steam Plant #2 is detailed in Solid Waste Management

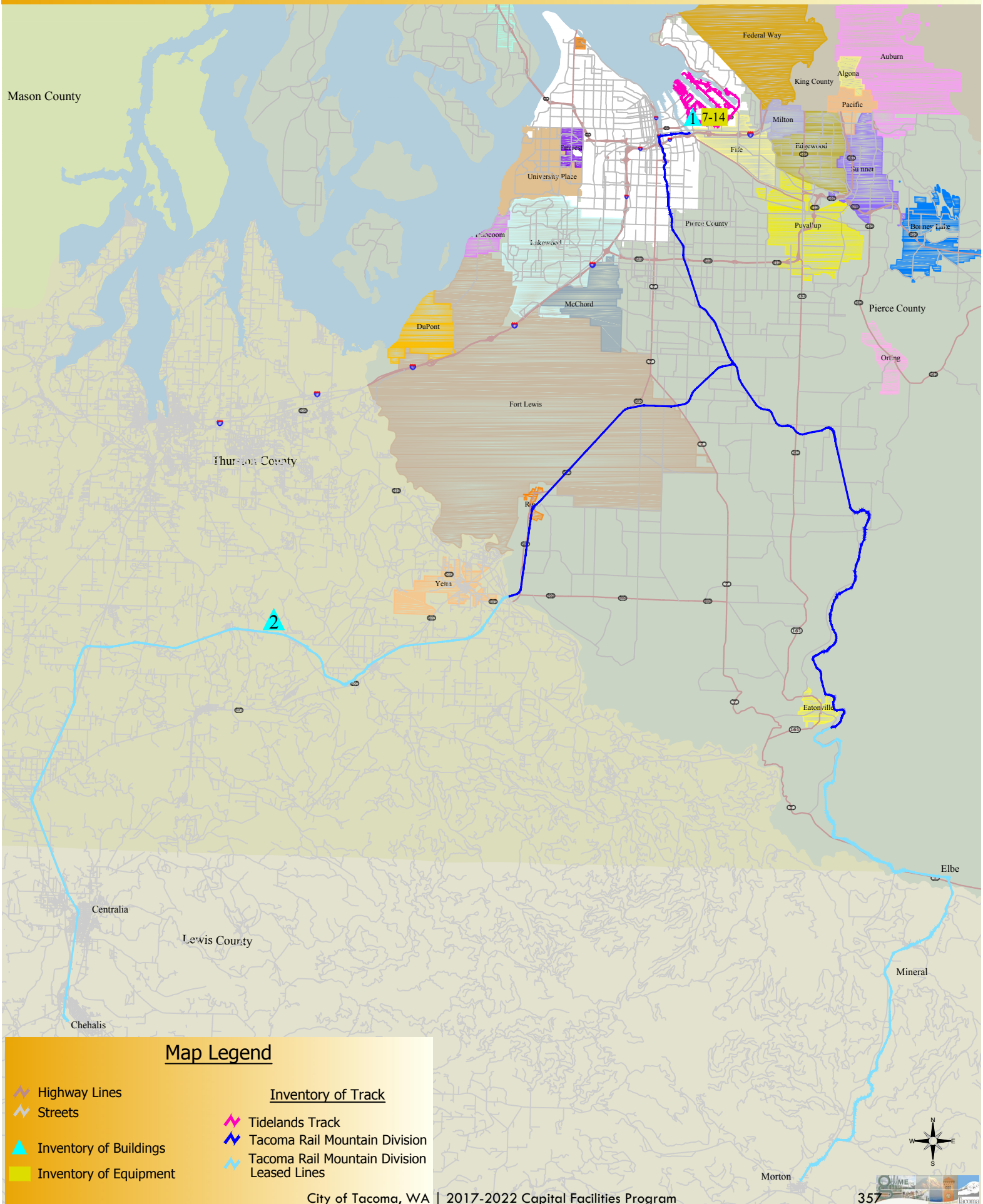
Inventory of Production Plants outside the City

ID #	Description	Address	Size or Capacity (KW)
1	LaGrande		64,000.0
2	Alder		50,000.0
3	Cushman #1		43,200.0
4	Cushman#2		81,000.0
5	Mayfield		162,000.0
6	Mossyrock		300,000.0
7	Wynoochee		12,800.0
			Total: 713,000 KW

Inventory of Telecommunication network

ID #	Description	Address	Size or Capacity (Miles)
1	System miles		1,795
			Total: 1,795 Miles

Tacoma Rail



Tacoma Rail

Inventory of Buildings

ID #	Description	Address	Size or Capacity (Square Feet)
1	Tidelands Headquarters	2601 SR509 N Frontage Rd	40,000.0
2	Western Junction Facility	5915 Waldrick Road SE, Tenino, WA.	20,000.0
Total: 60,000 Sq. Ft.			

Inventory of Land

ID #	Description	Address	Size or Capacity (Acres)
1	Mountain Division Lands (with shops & rolling stock)	Pierce, Lewis and Thurston Counties.	1,707.0
2	Tidelands and Rights of Way		78.5
Total: 1,785.5 Acres			

Inventory of Track

ID #	Description	Address	Size or Capacity (Miles)
3	Tidelands Yard [1]	2601 SR 509 N Frontage Road	32.0
4	Mountain Track [2] [4] [5]	Tacoma to Fredrickson to Chehalis	77.3
5	Mountain Track [2] [4] [6]	Fredrickson to Elbe to Morton	56.2
6	Capital Lakewood Sub [3]	Lakewood to South Tacoma, WA	0.7
Total: 166.2			

[1] Does not include Port of Tacoma owned/maintained tracks

[2] Includes Right of Way

[3] Freight operating rights purchased by Tacoma Rail from BNSF Railway. Sound Transit owns the ROW with track maintenance assigned to a contractor selected through Sound Transit protocols.

[4] Owned by Public Works, operated and maintained by Tacoma Rail

[5] Chehalis Line MP33.0C to terminus leased to Western Washington Railroad

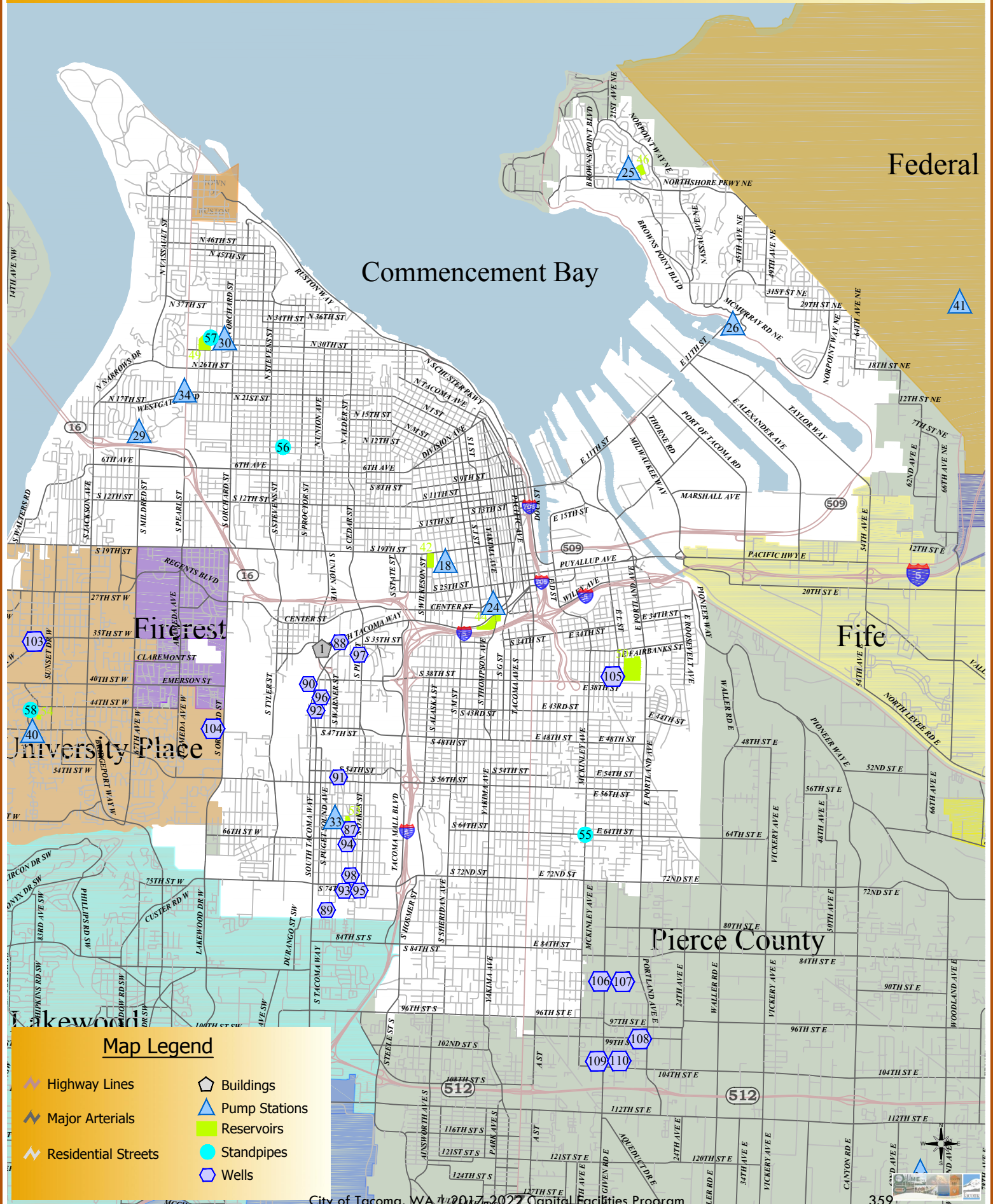
[6] Morton Line MP32.0M to terminus leased to Western Forest Industries Museum, dba Mt. Rainier Scenic Railroad

Inventory of Equipment

ID #	Description	Address	Size or Capacity (Units)
7	Tidelands Locomotive EMD MP1500 (1500 HP)	2601 SR509 N Frontage Rd	4
8	Tidelands Locomotive NRE 3GS-21B-R (2100 HP)	2601 SR509 N Frontage Rd	1
	Tidelands Locomotive EMD GP40-710ECO (2200 HP)	2601 SR509 N Frontage Rd	2
10	Tidelands Locomotive EMD GP23-710 ECO (2320 HP)	2601 SR509 N Frontage Rd	1
11	Tidelands Locomotive EMD GP38-2 (2000 HP)	2601 SR509 N Frontage Rd	2
12	Tidelands Locomotive EMD GP38-2 (3000 HP)	2601 SR509 N Frontage Rd	2
13	Tidelands Locomotive EMD SD40-2 (3000 HP)	2601 SR509 N Frontage Rd	2
14	Tidelands Locomotive EMD SD70ACe-P4	2601 SR509 N Frontage Rd	2
Total: 16 Units			

Tacoma Water

Map 1



Tacoma Water

Sources of Supply

Tacoma Water relies on the conjunctive use of surface and groundwater to meet customers' demands for water. The Green River, located in King County, is Tacoma Water's primary source of water. Tacoma Water's Green River First Diversion Water Right (FDWR) can supply up to 73 million gallons of water each day. The supply under this water right can be replaced with water from seven wells located along the North Fork of the Green River when water in the river is turbid (or cloudy). An agreement reached with the Muckleshoot Indian Tribe in 1995 requires Tacoma Water to guarantee minimum river flows. In the event the established flows are not met, Tacoma Water must reduce use of the First Diversion Water Right or use water stored at Howard Hanson Dam for streamflow support as part of the Howard Hanson Dam Additional Storage Project.

Tacoma Water's Green River Second Diversion Water Right (SDWR) can provide up to 65 million gallons of water each day. This diversion is a Tacoma Water resource shared between Tacoma Water and its Second Supply Project Partners. This diversion is subject to minimum streamflow conditions and allows water to be stored in the spring for use in the summer.

The stored water is part of the Howard Hanson Additional Storage Project which allows the storage of 20,000 acre-feet behind the Army Corps of Engineers' Howard Hanson Dam at 95% reliability (19 in 20 years on average), at a rate not to exceed 65 MGD. Part of this project is construction of a fish passage facility by the Corps at Howard Hanson Dam, which has not yet occurred. Tacoma Water's share of the Second Diversion Water Right equals 27 million gallons of water a day. Tacoma Water's share of stored water equals up to 8,333 acre-feet: 30 million gallons a day if used at a uniform rate over an average 90-day period. Tacoma Water and the Partners have been voluntarily donating half the volume for instream flow support purposes in the absence of fish passage. Stored water is also used by Tacoma Water to support in-stream flow commitments.

In addition to surface water sources in the Green River Watershed, Tacoma Water also utilizes groundwater sources. Seven North Fork Wells in the watershed can provide supplemental flows to either the FDWR or SDWR up to a maximum pumping capacity of 84 MGD. The sustained capacity of the associated aquifer ranges from 12 MGD in summer to 72 MGD in the winter as long as it stays rainy. These wells have been typically used for blending purposes to offset river turbidity now continue to be used in a similar capacity as part of the Green River Filtration Facility.

In addition to the 7 North Fork wells, Tacoma owns wells located in and around the city. Tacoma Water's wells have a short-term combined pumping capacity of approximately 60 million gallons per day. Currently Tacoma has approximately 44 MGD of in-town wells available with corrosion control, which increases to 48 MGD including wells without corrosion control. Planned repairs bring these numbers to 48 MGD and 53 MGD, respectively, by summer 2016. Wells are typically 85% reliable due to mechanical and electrical issues. Well production will gradually decrease from the nominal values if multiple wells are run for multiple weeks. The water rights have annual restrictions on total volume, so on average each well can only be run for about half the year. These groundwater sources typically supply approximately 5 percent of total annual water requirements, usually for summer peaking. In some cases, Tacoma Water wells have not yet been fully developed to utilize the individual water rights associated with the various sources of supply.

Future Water Resource Supply and Demand Balance

Under Washington State law, Tacoma Water is obligated to provide timely and reasonable water service to existing and projected new customers within its designated water service area. Tacoma Water's designated water service area includes Tacoma City limits, other incorporated municipalities and both urban and rural zoned unincorporated areas in Pierce and King Counties. Tacoma Water is regulated by the Washington State Department of Health (DOH). Tacoma Water must prepare a water system plan for approval by DOH. Tacoma Water's water system plan was originally approved by DOH on January 23, 2008 with a four year extension approved on December 30, 2013. It is through the development of a water system plan that Tacoma Water must provide timely and reasonable water service to existing and projected new customers. Specifically, the purpose of a water system plan is to:

- Identify present and future needs.
- Set forth means for addressing those needs.
- Prove the water system has the operational, technical, managerial, and financial capability to achieve and maintain compliance with all relevant local, state, and federal plans and rules.
- Demonstrate that the water system's physical capacity and water rights are sufficient for current and future needs. (Water System Design Manual, December 2009)

Based on Tacoma Water's current demand forecast (2015), Tacoma Water has excess supplies when taking into account peak day requirements looking out to year 2060.

Inventory of Buildings

ID #	Description	Address	Size or Capacity (Sq. Ft.)
1	Water Distribution Center	3506 S 35 TH Street	35,550
2	McMillin Distribution Center	130 TH Ave E & Reservoir Rd	10,380
3	Green River Filtration Facility	Watershed	6,504
Total: 52,434 Sq. Ft.			

See Municipal Buildings section for office building information.

Inventory of Distribution System

ID #	Description	Address	Size or Capacity (Miles)
1	1 Water Mains		0.01
2	2 Water Mains		.9
3	3 WaterMains		0.1
4	4 WaterMains		72.6
5	6 WaterMains		391.68
6	8 WaterMains		421.1
7	10 Water Mains		16.6
8	12 Water Mains		223.5
9	14 Water Mains		0.8
10	16 Water Mains		54.7
11	18 WaterMains		5.6
12	20 Water Mains		18.38
13	22 Water Mains		0.01
14	24 Water Mains		25.0
Total: 1,230.98 Miles			

Inventory of Land

ID #	Description	Address	Size or Capacity (Acres)
16	Mason Gulch		30
17	Several Parcels in Pierce and King Counties		15,470
Total: 15,500 Acres			

Inventory of Pump Stations

ID #	Description	Address	Size or Capacity (MGD)
18	Alaska St.	1616 S. 19 th	7.2
19	Alder Lane	12801 74 th Ave E	0.7
20	Cumberland	353 314 th Way SE	0.5
21	Fennel Creek	18002 Falling Water Blvd	2.4
22	Frederickson	6300 176 th St E	0.2
23	Highland	12715 111 th Ave E	1.4
24	Hood St.	3110 South I St.	15.1
25	Indian Hill #1 & #2	5225 NE Tower Dr.	4
26	Marine View Dr.	2950 Marine View	8.5
27	McMillin #1 & #2	12602 Reservoir Rd/13008 128 th St E	3.3/7
28	Mildred St.	906 N Newton	1.4
29	North End	5501 N. 31 st St.	8.5
30	Palmer	SE Green River Headworks Rd.	0.1
31	Prairie Ridge	13117 Spring Site Rd. E.	1.8
32	South Tacoma	6200 S. Clement	11.0
33	N 21 st Pearl	2102 N. Pearl St	3.1
34	Summit-Canyon	13001 Canyon Rd	2.2
35	62 nd Avenue East	6122 128 th St. E.	0.7
36	198th Avenue East	19601 117 th St. E.	3.4
37	214th Avenue East	11617 214 th Ave E	8.6
38	83rd&Cirque	4802 83 rd Ave W.	0.8
39	356th St. Pump Station	1502 S. 356 th St.	5.8
40	80 th Ave E & 132 nd Ln E	13212 80 Ave E	0.1
41	Prairie Ridge Pump Station	14403 198 th Ave	3.4
42	Pipeline 1 Finished Water Pump Station	Watershed	73.0
			Total: 163.9

Pump stations are to boost pressure within the system, not to add supply.

Pump stations not associated with the direct delivery of water to customers are not included.

Capacity of South Tacoma Pump Station is currently approximately 11 MGD

Inventory of Clearwells

ID #	Description	Address	Size or Capacity (MGD)
	Pipeline 1 Clearwell	Watershed	1.3
	Pipeline 5 Clearwell	Watershed	6.6
			Total: 7.9 MGD

Inventory of River Supply

ID #	Description	Address	Size or Capacity (MGD)
0	Green River*	Watershed	27.0
54	Green River	Watershed	73.0
			Total: 100 MGD

* This figure excludes the Partners' combined share of 38 MGD. Also, stored water represents a prior exercise of the water right, so the total stored volume may sometimes be used at a higher rate.

Inventory of Reservoirs

ID #	Description	Address	Size or Capacity Million Gallons
42	Alaska St.	S 20th & Wilkeson	6.0
43	Cumberland	35420 Cumberland Way	0.1
44	Hood St	S 30th & I Street	10.0
45	GRFF Backwash	36932 Green River Headworks Road	10.0
46	Indian Hill	5225 NE Tower Dr	4.8
47	McMillin Reservoir #1	130th Ave E & Reservoir Rd	33.8
48	McMillin Reservoir #2	130th Ave E & Reservoir Rd	33.8
49	NorthEnd	N 31st & Shirley	10.0
50	Portland Ave.	3629 E. M Street	20.0
51	Prairie Ridge Springs	13117 Spring Site Rd E	0.2
52	Prairie Ridge	144th St E & 198th Ave E	2.5
53	South Tacoma	S 62nd & Cedar	0.5
54	University Place, Tank No.6	4521 83rd Ave W	1.0
	Northfork Wells	Watershed	3.0
			Total: 135.7 Million Gallons

Inventory of Standpipes

ID #	Description	Address	Size or Capacity Million Gallons
55	Bismark	E. 64th & McKinley	0.3
56	Fletcher Heights	S. 10th & Tyler	0.6
57	North End	N 31st & Shirley	1.3
58	University Place Tank No. 5	4521 83rd Ave W	0.4
59	Sunrise	12200 180th St. E	3.8
			Total: 6.4 Million Gallons

Inventory of Transmission System

ID #	Description	Address	Size or Capacity (Miles)
60	12" Water Mains		0.9
61	18" Water Mains		0.1
62	20" Water Mains		0.01
63	24" Water Mains		0.1
64	28" Water Mains		0.5
65	30" Water Mains		9.9
66	32" Water Mains		2.8
67	34" Water Mains		5.3
68	36" Water Mains		7.8
69	39" Water Mains		1.9
70	40" Water Mains		0.01
71	42" Water Mains		10.7
73	48" Water Mains		32.4
74	51" Water Mains		1.5
75	52" Water Mains		7.0
76	54" Water Mains		12.3
77	58" Water Mains		16.9
78	60" Water Mains		28.9
79	63" Water Mains		1.9
80	64" Water Mains		0.4
81	72" Water Mains		6.5
82	78" Water Mains		1.3
83	84" Water Mains		0.1
84	90" Water Mains		0.5
85	96" Water Mains		0.1
86	Concrete Tunnels		0.3
			Total: 150 Miles

Inventory of Wells

ID #	Description	Address	Size or Capacity (MGD)
87	1-B	3102 South 63rd Street	3.5
88	2-B	3452 South 35th Street	2.0
89	2-C	3452 South 35th Street	2.9
90	3-A	7815 South Warner Street	4.1
91	4-A	3816 South Tacoma Way	1.3
92	5-A	3251 South 56th Street	6.5
93	6-B	4331 South Tacoma Way	3.9
94	7-B	7402 South Cedar Street	1.2
95	8-B	6700 South Clement Street	4.4
96	9A	3617 South Lawrence Street	4.5
97	10-C	7440 South Cedar Street	0.6
98	11-A	4315 South Tacoma Way	8.8

ID #	Description	Address	Size or Capacity (MGD)
99	12-A	3542 South Pine Street	5.0
100	13-A	7420 South Cedar Street	1.1
101	GPL #1	11302 East Pipeline Road	4.6
102	GPL#2	11423 - 86th Avenue East	3.2
103	UP-1	3516 Crestview Drive West	1.6
104	UP-10	9409 48th Street West	2.0
105	PA-1	3702 East "M" Street	1.7
106	SE2	1117 90th St. E.	0.6
107	SE6	1117 90th St. E.	0.6
108	SE8	1614 99th St. E.	0.6
109	SE11	1190 103rd St. E.	1.1
110	SE11A	1190 103rd St. E.	0.6
111	NF1	Watershed	12.0
112	NF2	Watershed	12.0
113	NF3	Watershed	12.0
114	NF4	Watershed	12.0
115	NF5	Watershed	12.0
116	NF6	Watershed	12.0
117	NF7	Watershed	12.0
118	Prairie Ridge Springs	13117 Spring Site Rd E., Orting	0.8
Total: 151.2 MGD			

List of wells includes both in-service and out-of-service wells.



Appendix

The appendix includes the following items:

Project Index

- An index of all projects included in the 2017-2022 Capital Facilities Program Project Information Section arranged by Project Name.

Concurrency Standards

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



2017-2022 Capital Facilities Program Project Index

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Chapter 13.16**CONCURRENCY MANAGEMENT SYSTEM**

Sections:

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13.16.010 Intent.

Pursuant to the State Growth Management Act, Chapter 36.70A RCW, after the adoption of its Comprehensive Plan, the City of Tacoma is required by RCW 36.70A.070(6)(e) to ensure that transportation improvements or strategies to accommodate the impacts of development are provided concurrent with the development. In the same vein, the City is bound by the planning goals of RCW 36.70A.020 to ensure that public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards, hereinafter “concurrency.”

The intent of this chapter is to establish a concurrency management system to ensure that concurrency facilities and services needed to maintain minimum level of service standards can be provided simultaneous to, or within a reasonable time after, development occupancy or use. Concurrency facilities are roads, transit, potable water, electric utilities, sanitary sewer, solid waste, storm water management, law enforcement, fire, emergency medical service, schools, parks and libraries. This chapter furthers the goals, policies, implementation strategies and objectives of the Comprehensive Plan.

The concurrency management system provides the necessary regulatory mechanism for evaluating requests for development to ensure that adequate concurrency facilities can be provided within a reasonable time of the development impact. The concurrency management system also provides a framework for determining facilities and services needs and provides a basis for meeting those needs through capital facilities planning.

(Ord. 27079 § 61; passed Apr. 29, 2003; Ord. 25646 § 3; passed Dec. 13, 1994)

13.16.020 Definitions.

“Adequate” means at or above the level of service standards specified in the current adopted Capital Facilities Program.

“Applicant” means a person or entity who has applied for a development permit.

“Available capacity” means capacity for a concurrency facility that currently exists for use without requiring facility construction, expansion or modification.

“Certificate of capacity” means a document issued by Planning and Development Services indicating the quantity of capacity for each concurrency facility that has been reserved for a specific development project on a specific property. The document may have conditions and an expiration date associated with it.

“Concurrency facilities” means facilities for which concurrency is required in accordance with the provisions of this chapter. They are roads, transit, potable water, electric utilities, sanitary sewer, solid waste, storm water management, law enforcement, fire, emergency medical service, schools, parks and libraries.

“Concurrency test” means the comparison of an applicant’s impact on concurrency facilities to the capacity, including available and planned capacity, of the concurrency facilities.

“Development permit” means a land use or building permit. Development permits are classified as exempt, final or preliminary. Exempt permits are set out in Section 13.16.050.B.

“Development permit, final” means building permit.

“Development permit, preliminary” means short plat, preliminary plat, reclassification, shoreline substantial development permit, shoreline substantial development/conditional use permit, site plan approval, conditional use permit, wetland or stream development permit.

“Facility and service provider” means the department, district or agency responsible for providing the specific concurrency facility.

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“Level of service standard” means the number of units of capacity per unit of demand. The level of service standards used in concurrency tests are those standards specified in the current adopted Capital Facilities Program.

“Planned capacity” means capacity for a concurrency facility that does not exist, but for which the necessary facility construction, expansion or modification project is contained in the current adopted Capital Facilities Program and scheduled to be completed within six years.

“Planned capacity, transportation facilities” means capacity for transportation facilities, including roads and transit, that does not exist, but for which the necessary facility construction, expansion or modification project is contained in the current adopted Capital Facilities Program and financial commitment is in place to complete the improvements within six years.

“Vested” means the right to develop or continue development in accordance with the laws, rules, and other regulations in effect at the time vesting is achieved.

(Ord. 28109 Ex. O; passed Dec. 4, 2012; Ord. 27893 Ex. A; passed Jun. 15, 2010; Ord. 27813 Ex. G; passed Jun. 30, 2009; Ord. 27245 § 31; passed Jun. 22, 2004; Ord. 25646 § 3; passed Dec. 13, 1994)

13.16.030 Concurrency test.

A. Application. All development permit applications are subject to a concurrency test except those exempted in Section 13.16.050. If a concurrency test is conducted for the preliminary plat application, no concurrency test shall be required for the final plat application.

B. Procedures. The concurrency test will be performed in the processing of the development permit and conducted by Planning and Development Services and the facility and service providers.

1. Planning and Development Services shall provide the overall coordination of the concurrency test by notifying the facility and service providers of all applications requiring a concurrency test as set forth in subsection A above; notifying the facility and service providers of all exempted applications which use capacity as set forth in Section 13.16.050; notifying the applicant of the test results; notifying the facility and service providers of the final outcome (approval or denial) of the development permit; and notifying the facility and service providers of any expired development permits or discontinued certificates of capacity.

2. All facility and service providers shall be responsible for maintaining and monitoring their available and planned capacity by conducting the concurrency test, for their individual facility, for all applications requiring a concurrency test as set forth in subsection A above; reserving the capacity needed for each application; accounting for the capacity for each exempted application which uses capacity as set forth in Section 13.16.050; notifying Planning and Development Services of the results of the tests; and reinstating any capacity for an expired development permit, discontinued certificate of capacity, or other action resulting in an applicant no longer needing capacity which has been reserved.

3. The facility and service providers shall be responsible for annually reporting to the City of Tacoma the total, available and planned capacity of their facility or service as of the end of each calendar year. Such reporting shall be made before January 31st for inclusion in the amendment process of the Capital Facilities Program.

C. Test. Development applications that would result in a reduction of a level of service below the minimum level of service standard cannot be approved. For potable water, electric utilities, sanitary sewer, solid waste and storm water management only available capacity will be used in conducting the concurrency test. For roads, transit, law enforcement, fire, emergency medical service, schools, parks and libraries, available and planned capacity will be used in conducting the concurrency test.

1. If the capacity of concurrency facilities is equal to or greater than the capacity required to maintain the level of service standard for the impact from the development application, the concurrency test is passed. A certificate of capacity will be issued according to the provisions of Section 13.16.040.

2. If the capacity of concurrency facilities is less than the capacity required to maintain the level of service standard for the impact from the development application, the concurrency test is not passed. The applicant may:

a. Accept 90-day reservation of concurrency facilities that exist and modify the application to reduce the need for concurrency facilities that do not exist;

b. Accept 90-day reservation of concurrency facilities that exist and demonstrate to the service provider’s satisfaction that the development will have a lower need for capacity than usual and, therefore, capacity is adequate;

c. Accept 90-day reservation of concurrency facilities that exist and arrange with the service provider for the provision of the additional capacity of concurrency facilities required; or

d. Appeal the results of the concurrency test to the Hearing Examiner in accordance with the provisions of 13.16.070.

D. Concurrency Inquiry Application. An applicant may inquire whether or not concurrency facilities exist without an accompanying request for a development permit. As set forth in Tacoma Municipal Code Chapter 2.09, Fee Code, a fee may be charged for such concurrency test. Any available capacity cannot be reserved. A certificate of capacity will only be issued in conjunction with a development permit approval as outlined in 13.16.040.

(Ord. 28109 Ex. O; passed Dec. 4, 2012; Ord. 27893 Ex. A; passed Jun. 15, 2010; Ord. 25646 § 3; passed Dec. 13, 1994)

13.16.040 Certificate of capacity.

A. Issuance. A certificate of capacity shall be issued at the same time the development permit is issued and upon payment of any fee and/or performance of any condition required by a service provider.

B. A certificate of capacity shall apply only to the specific land uses, densities, intensities and development project described in the application and development permit.

C. A certificate of capacity is not transferable to other land, but may be transferred to new owners of the original land.

D. Life Span of Certificate. A certificate of capacity shall expire if the accompanying development permit expires or is revoked. A certificate of capacity may be extended according to the same terms and conditions as the accompanying development permit. If the development permit is granted an extension, so shall the certificate of capacity. If the accompanying development permit does not expire, the certificate of capacity shall be valid for three years from issuance of the certificate.

E. Unused Capacity. Any capacity that is not used because the developer decides not to develop or the accompanying development permit expires shall be returned to the pool of available capacity.

(Ord. 25646 § 3; passed Dec. 13, 1994)

13.16.050 Exemptions.

A. No Impact. Development permits for development which creates no additional impacts on any concurrency facility are exempt from the requirements of this chapter. Such development includes, but is not limited to:

1. Any addition or accessory structure to a residence with no change in use or increase in the number of dwelling units;
2. Interior renovations with no change in use or increase in number of dwelling units;
3. Interior completion of a structure for use(s) with the same or less intensity as the existing use or a previously approved use;
4. Replacement structure with no change in use or increase in number of dwelling units;
5. Temporary construction trailers;
6. Driveway resurfacing within the right-of-way, driveway and/or parking lot maintenance;
7. Reroofing of structures;
8. Demolitions.

B. Exempt Permits. The following development permits are exempt from the requirements of this chapter:

1. Boundary line adjustment;
2. Final plats, (if a concurrency test was conducted for the corresponding preliminary plat permit);
3. Variance;
4. Waiver;
5. Shoreline substantial development permit/variance.

C. Application Filed Before January 1, 1995. Complete development permit applications that have been submitted before the effective date of the ordinance codified in this chapter are exempt from the requirements of this chapter.

D. Pre-existing Use Rights. Development permits that were issued before January 1, 1995 shall be considered to have capacity as long as the accompanying development permit is valid. If the accompanying development permit does not expire, capacity shall be considered to exist for three years after the effective date of the ordinance codified in this chapter.

E. Single-family Homes and Duplexes. Building permits for single-family homes and duplexes are exempt from the requirements of this chapter.

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F. Interior Renovations. Interior renovations that only add one additional dwelling unit are exempt from the requirements of this chapter.

G. Accessory Dwelling Units. All accessory dwelling units, as defined in Section 13.06.700 are exempt from the requirements of this chapter.

H. Accounting for Capacity. The capacity for development permits exempted under subsections C, D, E, F, and G above shall be taken into account.

(Ord. 28336 Ex. C; passed Dec. 1, 2015; Ord. 27245 § 32; passed Jun. 22, 2004; Ord. 26934 § 21; passed Mar. 5, 2002; Ord. 25646 § 3; passed Dec. 13, 1994)

13.16.060 Facility capacity fees.

Facility and service providers may continue to charge fees based on their existing fee schedules. This chapter does not independently authorize the collection of any new fees. Any new capacity fees must be authorized through another authority. All such concurrency fees are to be paid in full upon approval of and prior to issuance of the certificate of capacity.

(Ord. 26934 § 21; passed Mar. 5, 2002; Ord. 25646 § 3; passed Dec. 13, 1994)

13.16.070 Appeals.

A. Procedures. The applicant may appeal the results of the concurrency test based on three grounds: (1) a technical error; (2) the applicant provided alternative data or a traffic mitigation plan that was rejected by the City; or (3) unwarranted delay in review that allowed capacity to be given to another applicant. The applicant must file a notice of appeal with Planning and Development Services within 15 days of the notification of the test results. The notice of appeal must specify the grounds thereof, and must be submitted on the forms authorized by Planning and Development Services. Each appeal shall be accompanied by a fee as set forth in Chapter 2.09, Fee Code, with said fee refunded to the appellant should the appellant prevail. Upon filing of such appeal, Planning and Development Services shall notify the appropriate facility and service provider(s) of such appeal.

B. Hearing Scheduling and Notification. When the appeal has been filed within the time prescribed, in proper form, with the required data and payment of the required fee, Planning and Development Services shall place such appeal upon the calendar to be heard. Notice of such public hearing shall be given to the applicant and the appropriate facility and service provider(s), at least 15 days prior to the hearing date.

C. Record. The Director and appropriate service provider(s) shall transmit to the Hearing Examiner all papers, calculations, plans, and other materials constituting the record of the concurrency test, at least seven days prior to the scheduled hearing date. The Examiner shall consider the appeal upon the record transmitted, supplemented by any additional competent evidence which the parties in interest may desire to submit.

D. Burden of Proof. The burden of proof shall be on the appellant to show by a preponderance of the evidence that the Director was in error.

E. Hearing and Decision. The Examiner shall conduct the hearing and render the decision in accordance with the provisions of Sections 1.23.100 and 1.23.110.

F. Reconsideration and Appeal of Examiner Decision. Reconsideration of the Examiner's decision shall be allowed as set forth in Section 1.23.120. The decision of the Examiner shall be considered a final decision, appealable only to the Superior Court of Washington for Pierce County.

(Ord. 28109 Ex. O; passed Dec. 4, 2012; Ord. 27893 Ex. A; passed Jun. 15, 2010; Ord. 27017 § 10; passed Dec. 3, 2002; Ord. 25646 § 3; passed Dec. 13, 1994)