PRESENTATIONS

Meeting on June 3, 2020

<table>
<thead>
<tr>
<th>Agenda Items</th>
<th>Page</th>
</tr>
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<tbody>
<tr>
<td>1. Capital Facilities Program</td>
<td>3 – 16</td>
</tr>
<tr>
<td>(PowerPoint Slides, for Discussion Item D-1)</td>
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<tr>
<td>2. Pierce Transit Long Range Plan</td>
<td>17 – 21</td>
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<tr>
<td>(PowerPoint Slides, for Discussion Item D-2)</td>
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2021-2022
TACOMA
OPERATING & CAPITAL
BUDGET
AGENDA

- Overview
  - Capital Facilities Plan
  - Roles in CFP Review
- How Does a Project Get in the CFP?
- Proposed Project List
  - Project Tiers
  - Projects by Tier
  - Projects by Category
- Consistency with Comprehensive Plan
- Recommendations
- Next Steps
CFP Overview and Purpose

• Capital Facilities Program (CFP) is required by WA State Growth Management Act and TMC
• CFP covers a six-year planning period
• Reviewed for alignment with Comprehensive Plan by Planning Commission
• CFP generally adopted concurrently with the City’s biennial budget
CFP ROLES

Staff
• Develops project proposals

Planning Commission
• Ensures alignment with Comp Plan
• Guides project prioritization

City Manager
• Proposes allocation of available funding, balancing a variety of input sources

City Council
• Approves CFP document and project funding
HOW DOES A PROJECT GET INTO THE CFP?

• Projects should flow from other plans
  • Vision 2040
  • Tacoma 2025
  • Comprehensive Plan
• CFP should be the narrowest plan
  • Represents “achievable” projects over the 6-year horizon
  • Make projects eligible for different funding sources
PRIORITIZATION TIERS

Prioritization tiers are based on staff recommendations
  • More qualitative than quantitative

Tier 1 represents highest priority projects
  • Strong alignment with multiple prioritization questions
  • Clear Council or community priority
  • Ability to leverage outside funding

Tier 3 represents lowest priority projects
  • Poor alignment with prioritization questions
  • Projects planned for out-years of six-year span

Utilities are a separate category
  • Represent programs, not individual projects
2021-2026 PROJECT LIST

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<tr>
<th>Status</th>
<th>Count</th>
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<tbody>
<tr>
<td>Active</td>
<td>108</td>
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<tr>
<td>Close-Out</td>
<td>6</td>
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<tr>
<td>Completed</td>
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<tr>
<td>Inactive</td>
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<tr>
<td>New</td>
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<tr>
<td>Removed</td>
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<tr>
<td>Wishlist</td>
<td>18</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>216</strong></td>
</tr>
</tbody>
</table>
PROJECTS BY TIER

Completed: 13
Removed: 5
Tier 1: 92
Tier 2: 49
Tier 3: 22
Utilities: 21
Wishlist: 14

Grand Total: 216
<table>
<thead>
<tr>
<th>Category</th>
<th>Projects</th>
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<tbody>
<tr>
<td>Community Development</td>
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<tr>
<td>Cultural Facilities</td>
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<td>General Government Municipal Facilities</td>
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<td>Libraries</td>
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<td>Local Improvement Districts</td>
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<td>Parks and Open Space</td>
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<tr>
<td>Public Safety</td>
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<td>Solid Waste</td>
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<td>Surface Water</td>
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<tr>
<td>Tacoma Power</td>
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<td>Tacoma Rail</td>
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<tr>
<td>Tacoma Water</td>
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<td>Trans - Active Transportation</td>
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<td>Trans - Arterial Streets</td>
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<td>Trans - Bridges</td>
<td>13</td>
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<td>Trans - Major Projects</td>
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<td>Trans - Safety</td>
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<tr>
<td>Trans - Street Rehabilitation</td>
<td>5</td>
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<tr>
<td>Trans - Traffic Signal/Lighting/ITS</td>
<td>9</td>
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<tr>
<td>Wastewater</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>216</strong></td>
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NEW PROJECTS

• 13 New Projects
• Highlights
  • Vision Zero Implementation
  • Gas Station Park
  • Heidelberg Soccer Stadium
  • Tacoma Dome South Addition
  • Library Fan Wall Replacement
• Projects address prioritization criteria
• Projects are informed by other Comprehensive Plan Elements
  • Transportation Master Plan
• Projects reflect planning for the future
• Projects focus on leveraging funding and correcting deficiencies in existing assets
NEXT STEPS

June 3 – Initial Planning Commission Feedback

July 1 – Planning Commission Public Hearing

Early July – Final Planning Commission Findings and Recommendations

July – August – City Manager prepares funding recommendations

October – Proposed CFP submitted to City Council

City Council Public Hearing

November – 2021-2026 CFP Adoption
RECOMMENDATIONS

• Requested Action
  • Set July 1 Public Hearing and release materials

• Commission Considerations:
  • Overall consistency
  • Types of projects for priority
  • Specific projects for priority
  • Anything missing
  • Refinements to process/tiers/categories
Pierce Transit Long Range Plan
Planning Commission Letter of Recommendation

STEPHEN ATKINSON
PRINCIPAL PLANNER
Purpose of meeting: Finalize comments and approve letter of recommendation.

Background:
• Pierce Transit adopted Destination 2040 in 2016
• Planning Commission received two briefings from Pierce Transit
• Commission discussed a draft letter on May 6, 2020
• Comments are due by June 30, 2020

Key updates to the LRP:
• Consider .9% tax scenario
• Expansion of Bus Rapid Transit
• Service hour increases
COMMISSION DIRECTION

1. Consistent with Planning Commission responsibilities
2. Maintain key comments and recommendations
3. Generalize and condense letter
GENERAL THEMES

• General consistency with One Tacoma Plan
• Support for High Frequency Network
• Tiered/phased implementation
• Improvements over new routes
• Enhance comfort, reliability, and equitable access
• Standardization
• Concurrency between long range plans
• Active partnership and collaboration
Specific Routes

- South 19th Street – High Capacity Transit
- Portland Ave – High Capacity Transit
- Tacoma Ave in Downtown Regional Growth Center – Consider new route
- Point Ruston – Consider Route Options
- Proctor to Tacoma Mall – Consider direct route