

STAFF REPORT

DATE: September 24, 2019

TO: Pierce County Planning Commission

FROM: Jim Dickman, Budget Manager, Finance Department

SUBJECT: 2020-2025 Supplemental to the Capital Facilities Plan Element of the Pierce County Comprehensive Plan.

NOTICE: Notice of the Planning Commission public meeting was published in the Tacoma News Tribune on September 10, 2019.

SEPA: The proposal is categorically exempt from environmental review under SEPA in accordance with WAC 197-11-800(19) Procedural actions.

ATTACHMENTS:

- Attachment A:** Proposed Amendments to Ordinance Title 19E
- Attachment B:** Proposed Amendment to the Capital Facilities Plan

RECOMMENDATION

Staff recommends approval of the proposed amendments as provided in Attachment A and B. The Growth Management Act requires that comprehensive plans be subject to continuing review and evaluation with consideration of amendments and revisions no more than once per year. Chapter 19C.10 PCC directs the Planning Commission to review amendments to the Capital Facilities element of the Pierce County Comprehensive Plan and make recommendations to the County Council each year. The Capital Facilities Plan supplemental request includes amendments for 2020-2025 for 14 different Departments.

SUMMARY OF AMENDMENTS

The total Capital Facilities Plan requests \$107,134,820 of capital expenditures in 2020 and a total of \$528,689,890 over six-year period from 2020 to 2025. Included are building and site improvements, construction for north Cross Park, and completing deferred maintenance.

In 2020, the largest sources of project funding are existing revenues or fund balances, \$35,897,510 with service fees accounting for \$26,837,610. Taxes make up \$26,073,960 and grants account for \$10,058,760. The remaining \$8,266,980 is unfunded.

Sewer accounts for all the estimated impact on the operating budget, which is \$2,014,000.

Sponsored by: Councilmember
Requested by: County Executive/Finance Dept.

ORDINANCE NO. 2019-

An Ordinance of the Pierce County Council Adopting the "Pierce County Capital Facilities Plan – 2020 Amendments"; Amending Chapter 19E.10 of the Pierce County Code, "Introduction"; Adopting Findings of Fact; and Setting an Effective Date.

Whereas, the Growth Management Act (GMA) required Pierce County to develop, adopt, and implement a Comprehensive Plan, Revised Code of Washington (RCW) 36.70A.040; and

Whereas, pursuant to Chapter 36.70A RCW, on November 29, 1994, the Pierce County Council adopted Ordinance No. 94-82s, which enacted the 1994 Pierce County Comprehensive Plan; and

Whereas, RCW 36.70A.130 requires that the County's Comprehensive Plan be subject to continuing review and evaluation, and that any amendment or revision to the Comprehensive Plan must conform to the requirements of the GMA; and

Whereas, RCW 36.70A.130 requires the adoption of procedures for amending comprehensive plans; and

Whereas, RCW 36.70A.120 requires that the County "... shall perform its activities and make capital budget decisions in conformity with its comprehensive plan"; and

Whereas, Chapter 19C.10 of the Pierce County Code (PCC) requires that Capital Facilities Plan amendments be adopted annually; and

Whereas, the Pierce County Planning Commission held a hearing on the proposed amendments on September 24, 2019; and

Whereas, the Pierce County Planning Commission made its recommendation on the proposed amendments to the Capital Facilities Plan as presented at the public hearing on September 24, 2019; and

Whereas, the Environmental Official has determined that the Capital Facilities Plan is categorically exempt from threshold determination pursuant to Washington Administrative Code (WAC) 197-11-800(19)(b). Further environmental review will be required on each

individual project identified in the program, unless categorically exempt per WAC 197-11-800; and

Whereas, on _____, 2019, the Council's Community Development Committee held a public hearing on the Capital Facilities Plan amendments and the Planning Commission's final recommendation, and passed the Committee's recommendations on the Capital Facilities Plan amendments to the full Council for further consideration; and

Whereas, on _____, 2019, the Pierce County Council held public hearings on the Capital Facilities Plan amendments; and

Whereas, the Pierce County Council has determined that amending the Capital Facilities Plan is necessary to protect the public health, safety, and welfare, and promote the public interest; and

Whereas, the Pierce County Council has determined that the amendments and revisions set forth herein conform to the requirements of the GMA and are consistent with the Pierce County Comprehensive Plan's Land Use Element and the Pierce County Countywide Planning Policies; **Now Therefore**,

BE IT ORDAINED by the Council of Pierce County:

Section 1. The "Pierce County Capital Facilities Plan – 2020 Amendments" is hereby adopted as shown in Exhibit A, which is attached hereto and incorporated herein by reference.

Section 2. Chapter 19E.10 of the Pierce County Code, "Introduction," is hereby amended as shown in Exhibit B, which is attached hereto and incorporated herein by reference.

Section 3. Findings of Fact documenting the actions taken by the Planning Commission and Council are hereby adopted as set forth in Exhibit C, which is attached hereto and incorporated herein by reference.

Section 4. The Council recognizes that amendments to the Pierce County Budget may require that portions of Exhibit A be modified. To this extent, the Clerk of the Council is hereby authorized to change Exhibit A prior to final printing so that the Council's amendments are accurately reflected throughout the document.

Section 5. The effective date of this Ordinance shall be January 1, 2020.

PASSED this _____ day of _____, **2019.**

ATTEST:

PIERCE COUNTY COUNCIL
Pierce County, Washington

Denise D. Johnson
Clerk of the Council

Douglas G. Richardson
Council Chair

Bruce F. Dammeier
Pierce County Executive
Approved _____ Vetoed _____, this
_____ day of _____,
2019.

Date of Publication of
Notice of Public Hearing: _____

Effective Date of Ordinance: _____

Pierce County Capital Facilities Plan

1 Sponsored by: Councilmember
2 Requested by: County Executive/Finance Dept.

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9 **ORDINANCE NO. 2019-**

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35 activities and make capital budget decisions in conformity with its comprehensive plan";
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2 Plan is categorically exempt from threshold determination pursuant to Washington
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4 required on each individual project identified in the program, unless categorically
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2
3
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6 ATTEST:

PIERCE COUNTY COUNCIL
Pierce County, Washington

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10 _____
11 **Denise D. Johnson**
12 Clerk of the Council

Douglas G. Richardson
Council Chair

13
14
15 _____
16 **Bruce F. Dammeier**
17 Pierce County Executive
18 Approved _____ Vetoed _____, this
19 _____ day of _____,
20 2019.

21
22 Date of Publication of
23 Notice of Public Hearing: _____

24
25 Effective Date of Ordinance: _____





Pierce County
Washington

**Executive Proposed
2020 Capital Facilities Plan**

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CAPITAL FACILITIES PLAN SUMMARY

INTRODUCTION

The Capital Improvement Program (CIP) is the operational implementation of the Capital Facilities Plan (CFP). The CFP is one of the elements of Pierce County's comprehensive plan that is required by the Washington's Growth Management Act (GMA).

The GMA requires the CFP to identify public facilities that will be needed to address development expected to occur during the next six years. The CFP must identify the location and cost of the facilities and the sources of revenue that will be used to fund the facilities needed to support development. The CFP must be financially feasible; in other words, dependable revenue sources must equal or exceed anticipated costs. If the costs exceed the revenue, the County must reduce its level of service, reduce costs by implementing non-capital alternatives or other methods, or modify the land use element to bring development into balance with available or affordable facilities.



Other requirements of the GMA mandate forecasts of future needs for capital facilities and the use of standards for level of service facility capacity as the basis for public facilities contained in the CFP. As a result, public facilities in the CFP must be based on quantifiable, objective measures of capacity, such as traffic volume capacity per mile of road or acres of park per capita.

One of the goals of the GMA is to: "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...". In Pierce County, concurrency is required for sanitary sewer, septic and community systems, water, surface water, County roads, transit, and ferries. For these facilities, the following is required:

1) facilities serving the development to be in place at the time of development (or, for some types of facilities, that a financial commitment is made to provide the facilities within a specified period of time); and 2) such facilities have sufficient capacity to serve development without decreasing level of service below minimum standards adopted in the CFP. The GMA requires concurrency for transportation facilities. For transportation facilities, concurrent with development means "improvements or strategies are in place at the time of development, or that a financial commitment is in place to complete the improvements or strategies within six years."

GMA also requires public facilities and services to be "adequate." These public facilities and services include: streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, domestic water systems, storm and sanitary sewer systems, parks and recreational facilities, schools, fire protection and suppression, law enforcement, public health, education, recreation, environmental protection, and other governmental services.

The County's development regulations, initially adopted July 1995, implement the plan and provide detailed regulations and procedures for implementing the requirements of the plan.

Why Plan for Capital Facilities?

The purpose of the CFP is to use sound fiscal policies to provide adequate public facilities consistent with the Land Use Element on a schedule concurrent with, or prior to, the impacts of development in order to achieve and maintain adopted standards for level of service, and to exceed the adopted standards, when possible. There are at least three reasons to plan for capital facilities: 1) growth management, 2) financial management, and 3) eligibility for grants and loans.

Recurring and Non-Recurring Capital Improvements

Recurring capital improvements are non-major repairs and maintenance, and minor upgrades. Pursuant to the Washington Budgeting, Accounting, and Reporting System (BARS), these expenditures are generally coded in spend categories beginning with 35 (minor equipment) or 48 (repairs and maintenance). These expenditures are excluded from the CFP. Examples include IT hardware and software upgrades, Sheriff's patrol aircraft and K-9 units, chairs, and printers.

A "non-recurring capital improvement" for the CFP expenditure must be for the acquisition of a physical asset which has a useful life of at least ten years. Excluded from the definition are such items as vehicles, office and data processing equipment, other equipment items (unless they are an integral part of the larger physical improvement), and normal repairs and maintenance. Also, projects with a total expenditure of less than \$150,000 are excluded from the CFP but are included here to maintain consistency with the adopted budget. Projects funded by real estate excise tax (REET) or the General Fund are usually budgeted and managed by the Facilities Management Department.

PROCESS

The CFP is updated annually to reflect a new six-year timeframe, current population projections, and changes to proposed capital improvement projects. The County uses population estimates prepared annually by the Washington State Office of Financial Management (OFM) and extrapolated (straight line) for future years.

The first year of the CFP is based on the County authorized capital program expenditures for the current fiscal year. The subsequent five years of the CFP are a projection of capital facility needs and funding based upon population projections, available funding, and other factors.

The CFP projects are prepared and submitted by departments. The Finance and the Planning and Public Works Departments coordinate preparation and publication of the plan. The County Executive approves the draft plan and forwards it to the Planning Commission. The Planning Commission reviews the draft, holds hearings in which some departments may be asked to provide additional explanation and detail, and then forwards the plan to the County Council with recommendations. After conducting Council Committee hearings, the County Council adopts the CFP by ordinance.

PRIORITIZATION

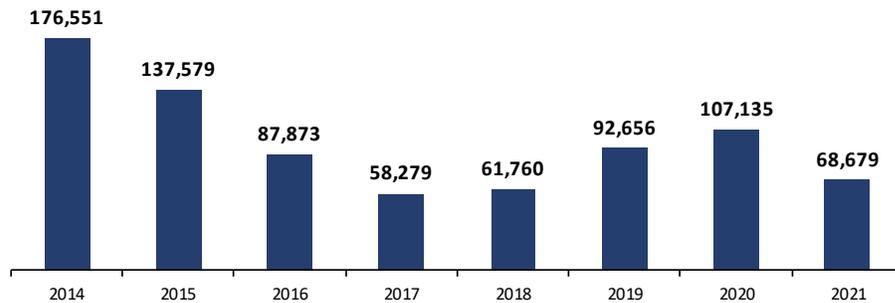
The County Executive and County Council establish policies and priorities to meet service and public policy goals. Generally, preservation and maintenance of existing, essential public facilities are the highest priority followed by upgrades and expansion to meet level of service and concurrency goals. Some projects must be undertaken to meet external mandates, such as National Pollutant Discharge Elimination System (NPDES) or to take advantage of grant opportunities. Each applicable department prepares six-year (14 in the case of the Ferry System) project plans and budgets to meet these goals. The Executive, Council, and departments are also guided by specific long-range plans such as the Park, Recreation, and Open Space Plan, and other long

Summary

range and community plans. Current and anticipated revenues often fall short of identified capital needs. Consequently, projects are often prioritized based upon greatest need and funding availability. Projects that are identified as being needed, but have no funding currently available, are listed separately in the CFP in order to inform future deliberations.

State law also requires each city and county to annually adopt a six-year (14 years for the Ferry System), comprehensive Transportation Improvement Program (TIP), and file the program with State Secretary of Transportation. The CFP incorporates the TIP by reference.

Total Capital Facilities Plan
Excluding Transportation Improvement Program
(Dollars in Thousands)



EXPENDITURE SUMMARY FOR 2020-2025

Surface Water Management is primarily investing in floodplain acquisition, design, and mitigation efforts. The Sewer Utility is replacing and upgrading buildings, pump stations, power systems, and internal capital controls. General Administration investments primarily focus on the renovation of existing facilities.

Capital Improvement Project Summary						
	2020	2021	2022	2023	2024	2025
Airports	1,200,000	730,000	2,300,000	5,450,000	—	—
District Court	—	—	—	—	—	—
Emergency Management	4,000,000	500,000	—	—	—	—
Ferry System	235,000	3,000	—	—	—	—
General Admin Buildings	37,866,600	8,082,470	15,595,690	7,959,810	7,925,780	11,814,740
Juvenile Court	149,000	771,000	470,000	—	—	16,000
Parks and Recreation	14,651,000	6,344,000	17,260,000	22,220,000	3,300,000	8,600,000
Roads Bldgs and Facilities	332,500	1,815,000	72,800	—	—	—
Sewer Utility	27,824,670	21,175,570	27,935,450	36,086,650	34,392,120	39,258,600
Sheriff	2,665,000	804,000	—	—	—	257,500
Sheriff's Corrections and Detention Center	1,924,900	9,974,500	31,590,280	—	1,000	—
Solid Waste Management	223,000	3,627,000	—	—	—	—
Superior Court	—	—	—	—	—	—
Surface Water & River	16,063,150	14,852,110	19,500,000	11,030,000	26,160,000	23,680,000
Total	107,134,820	68,678,650	114,724,220	82,746,460	71,778,900	83,626,840

CAPITAL IMPROVEMENT PROJECTS SOURCES OF FUNDS

The sources of funds for capital improvement projects have been grouped into five major categories.

Taxes/Fees. This source of revenue includes non-dedicated taxes and fees, such as sales tax, property tax, court fines, licenses, and permits. This category also includes dedicated taxes and fees such as park impact fees, park sales tax, and gas taxes.

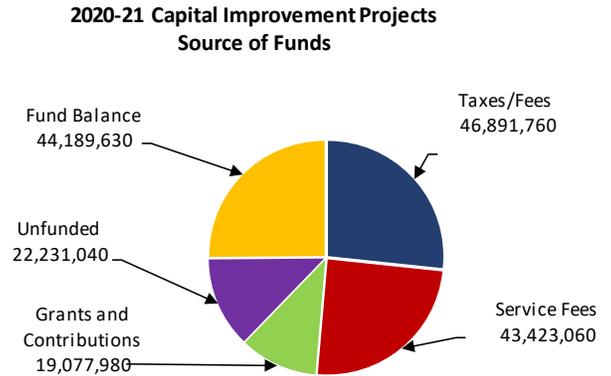
Service Fees. These fees are for specific services provided. Examples are E 911, golf course fees, sewer fees, and surface water management fees.

Grants and Contributions. This source of revenue includes federal, state, and city contributions for specific projects or purposes. Examples include road funds, parks donations and grants, mental health and human services grants, and the City of Tacoma portion of the County-City Building.

Bonds. This source is interest bearing debt issued by the County.

Intergovernmental Loans. This category is used for loans from one department to another, or from a tax or fee fund to a user fee (enterprise) fund.

Fund Balance. This source of funds is from a prior year revenue source.



Capital Improvement Source of Funds						
	2020	2021	2022	2023	2024	2025
Taxes/Fees	26,073,960	20,817,800	16,680,300	14,215,000	14,010,000	18,980,000
Service Fees	26,837,610	16,585,450	28,222,220	23,399,020	25,084,490	25,885,670
Grants and Contributions	10,058,760	9,019,220	14,742,500	14,885,000	13,800,000	11,350,000
Bonds	—	—	—	—	—	—
Unfunded	8,266,980	13,964,060	48,015,970	9,959,810	7,926,780	12,088,240
Fund Balance	35,897,510	8,292,120	7,063,230	20,287,630	10,957,630	15,322,930
Total	107,134,820	68,678,650	114,724,220	82,746,460	71,778,900	83,626,840

IMPACT ON THE OPERATING BUDGET

Each subsection provides a forecast of the future maintenance and operating costs of capital improvement projects. The impacts of each project are presumed to begin in the year after the year in which the project is completed. Since it is not possible to forecast the completion date of each project, no attempt has been made to identify impacts for any portion of the year in which the project is completed.

The forecast of operating impacts is included because the substantial cost impacts of some facilities may be a factor in the County's decision to construct the project. No "financing plan" is offered for the operating costs, and the County will be obliged to identify revenue to pay for such costs. Some of the revenue may come

Summary

from increases to the tax base that accompany the new development that created the need for the capital facility. There is no assurance however, that the increased tax revenue from new development will be sufficient to pay for the cost of operating the new facilities.

The operating impact costs reflect the amount by which each future year's operating budget will increase compared to the current operating budget. The same project is shown to have the same annual impact on each succeeding year's operating budget. Sometimes, the completion of a capital improvement project will result in savings in operating costs rather than incur new costs. In other instances, such as "maintenance" projects, there will be no impact on operating costs. For some projects the operating impact of the capital improvement project cannot be calculated because of too many unknown factors such as final configuration and type of facility, realignment of staffing, or the amount of shared infrastructure with current facilities.

Capital Improvement Impact on the Operating Budget						
	2020	2021	2022	2023	2024	2025
Airports	—	—	—	—	—	—
District Court	—	—	—	—	—	—
Emergency Management	—	250,000	250,000	250,000	250,000	250,000
Ferry System	—	—	—	—	—	—
General Admin Buildings	—	6,500	8,630	9,800	10,000	10,190
Juvenile Court	—	—	—	—	—	—
Parks and Recreation	—	—	—	—	—	—
Roads Bldgs and Facilities	—	—	—	—	—	—
Sewer Utility	2,014,000	1,381,400	1,605,400	4,546,600	12,595,600	14,117,600
Sheriff	—	—	—	—	—	—
Sheriff's Corrections and Detention Center	—	—	—	—	—	—
Solid Waste Management	—	—	—	—	—	—
Superior Court	—	—	—	—	—	—
Surface Water & River	—	—	—	—	—	—
Total	2,014,000	1,637,900	1,864,030	4,806,400	12,855,600	14,377,790

Summary

FUTURE NEEDS – NO FUNDING CURRENTLY AVAILABLE

The following table summarizes future capital facility needs where a funding source has not been determined. Airports and Parks are dependent on awarding of grants and General Administration, Juvenile Court, Sheriff, and Sheriff’s Corrections are dependent on Real Estate Excise Tax (REET) revenue and prioritization of projects against this revenue source.

Unfunded Future Needs						
	2020	2021	2022	2023	2024	2025
Airports	—	—	—	—	—	—
District Court	—	—	—	—	—	—
Emergency Management	—	—	—	—	—	—
Ferry System	3,000	3,000	—	—	—	—
General Admin Buildings	6,211,980	4,200,770	15,595,690	7,959,810	7,925,780	11,814,740
Juvenile Court	—	732,000	470,000	—	—	16,000
Parks and Recreation	—	—	360,000	2,000,000	—	—
Roads Bldgs and Facilities	—	—	—	—	—	—
Sewer Utility	—	—	—	—	—	—
Sheriff	80,000	—	—	—	—	257,500
Sheriff's Corrections and Detention Center	1,522,000	9,028,290	31,590,280	—	1,000	—
Solid Waste Management	—	—	—	—	—	—
Superior Court	—	—	—	—	—	—
Surface Water & River	16,063,150	14,852,110	19,500,000	11,030,000	26,160,000	23,680,000
CFP Total Unfunded	23,880,130	28,816,170	67,515,970	20,989,810	34,086,780	35,768,240

AIRPORTS

The two County airports provide general and corporate aviation access to the east and extreme western parts of Pierce County. Airports are to remain open 24 hours a day, 365 days a year, and be available for day to day service and emergency response/search and rescue support as needed.

Adequate Public Facilities: It is the intent of the County CFP that adequate Department of Planning and Public Works facilities be available no later than occupancy of each new development. However, no development permit should be denied based on the County's inability to maintain level of service standards for the Department of Planning and Public Works facilities.



Tacoma Narrows Airport



Pierce County Airport – Thun Field

CURRENT FACILITY INVENTORY

Facility	Hangar Units	Percent Occupied	Tie-Downs	Percent Occupied	Annual Operations
Pierce County Airport- Thun Field, Puyallup	50	94%	103	55%	106,000
Tacoma Narrows Airport, Gig Harbor	80	95%	37	70%	94,000

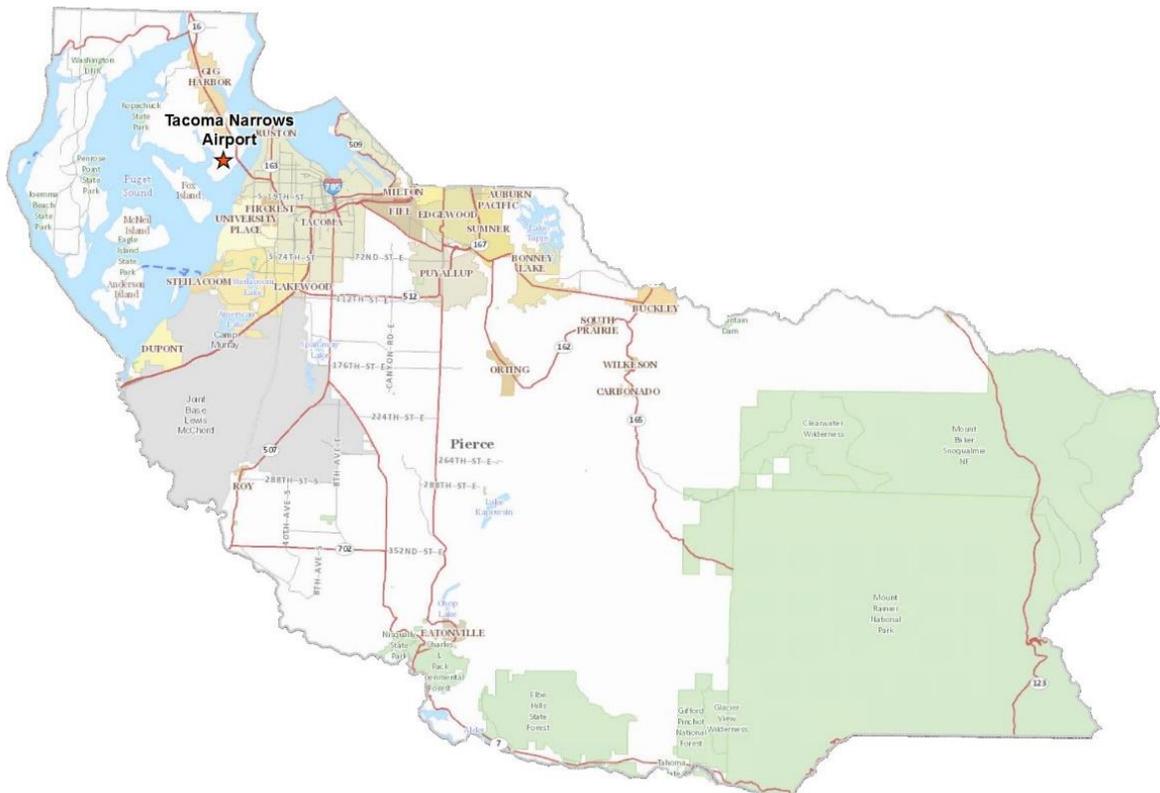
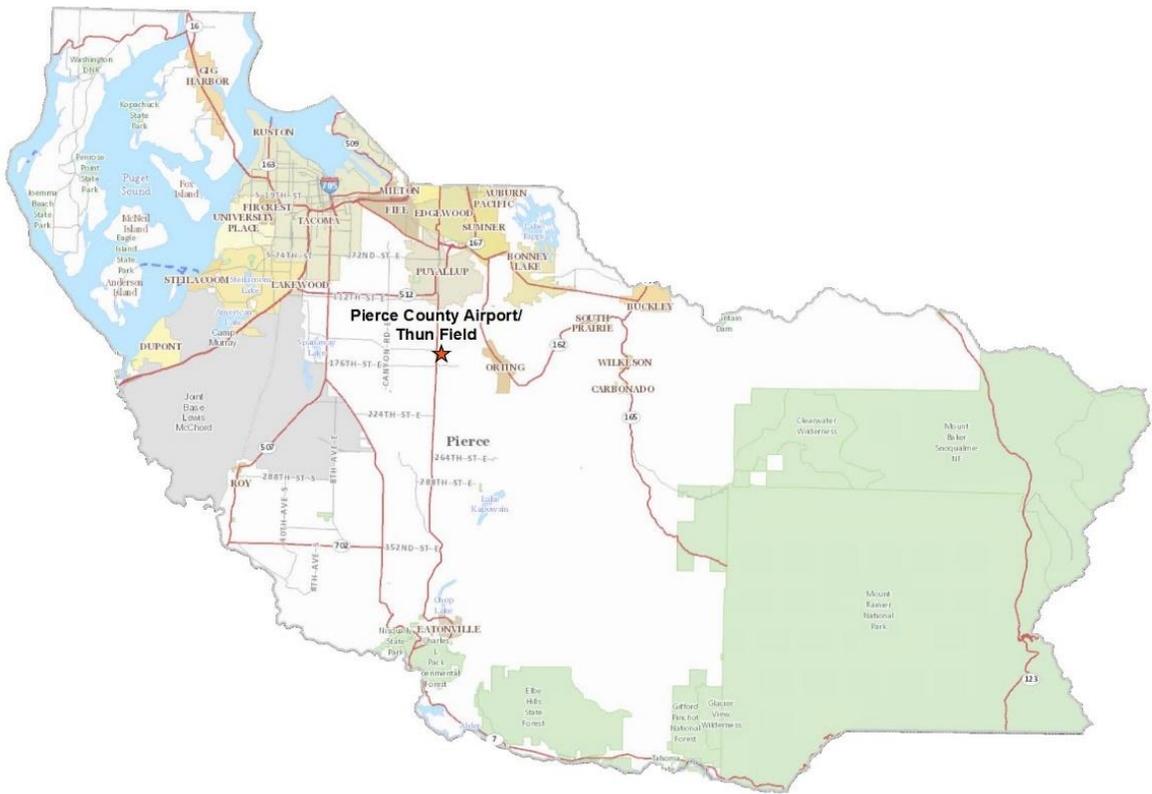
PRIOR YEAR MAJOR ACCOMPLISHMENTS

In 2019, two of the five hangar roofs at Thun Field were improved. This year's focus was on planning, policy implementation, maintenance, and economic development.

NON-CAPITAL ALTERNATIVES

In 2019, Thun Field continued the Master Plan Update with completion of facilities requirements, alternatives, the capital improvement plan, and the airport layout plan. The plan evaluates the Airport's needs over a 20-year period for airfield, airspace, terminal area, and landside facilities. Tacoma Narrows Airport continued work on an Environmental Assessment project to determine environmental impacts for future projects outlined in the previous Master Plan. Additionally, a Landside Planning Study was conducted to update forecasts and provide options for future development.

MAP OF LOCATIONS



Airports – Capital Projects

Environmental Assessment			
Project No.	P-111002	Location	Thun Field
Links	Dependent on completion of Master Plan.		
Description	Assessment to determine environmental impacts of projects identified in the preceding Master Plan.		
Need	Required by FAA.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	405,000	—	—	—	—	—	405,000	405,000
Construction	—	—	—	—	—	—	—	—	—
Total Cost	—	405,000	—	—	—	—	—	405,000	405,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
FAA	—	364,500	—	—	—	—	—	364,500	364,500
WSDOT Aviation	—	20,250	—	—	—	—	—	20,250	20,250
Local Funds	—	20,250	—	—	—	—	—	20,250	20,250
Total Funds	—	405,000	—	—	—	—	—	405,000	405,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Environmental Assessment			
Project No.	P-110678	Location	Tacoma Narrows Airport
Links			
Description	An assessment to determine the environmental impacts of the future taxiway relocation project, obstruction removal, and potential westside development.		
Need	Required by the Federal Aviation Administration.		
Notes	This project is carried over from 2019.		

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	325,000	—	—	—	—	—	325,000	325,000
Construction	—	—	—	—	—	—	—	—	—
Total Cost	—	325,000	—	—	—	—	—	325,000	325,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
FAA	—	292,500	—	—	—	—	—	292,500	292,500
WSDOT Aviation	—	16,250	—	—	—	—	—	16,250	16,250
Local Funds	—	16,250	—	—	—	—	—	16,250	16,250
Total Funds	—	325,000	—	—	—	—	—	325,000	325,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Airports – Capital Projects

Taxiway Relocation (Design)			
Project No.	P-111004	Location	Tacoma Narrows Airport
Links	Dependent on completion of Environmental Assessment.		
Description	Design phase for relocation/removal of stormwater facility and relocation/expansion of several taxiways to meet FAA standards.		
Need	Required by FAA.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	550,000	—	—	—	—	550,000	550,000
Construction	—	—	—	—	—	—	—	—	—
Total Cost	—	—	550,000	—	—	—	—	550,000	550,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
FAA	—	—	495,000	—	—	—	—	495,000	495,000
WSDOT Aviation	—	—	27,500	—	—	—	—	27,500	27,500
Local Funds	—	—	27,500	—	—	—	—	27,500	27,500
Total Funds	—	—	550,000	—	—	—	—	550,000	550,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Airports – Capital Projects

Taxiway Relocation (Construction Ph. I)			
Project No.		Location	Tacoma Narrows Airport
Links	Dependent on completion of Environmental Assessment.		
Description	First construction phase for relocation/removal of stormwater facility and relocation/expansion of several taxiways to meet FAA standards.		
Need	Required by FAA.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	—	—	2,150,000	—	—	—	2,150,000	2,150,000
Total Cost	—	—	—	2,150,000	—	—	—	2,150,000	2,150,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
FAA	—	—	—	1,935,000	—	—	—	1,935,000	1,935,000
WSDOT Aviation	—	—	—	107,500	—	—	—	107,500	107,500
Local Funds	—	—	—	107,500	—	—	—	107,500	107,500
Total Funds	—	—	—	2,150,000	—	—	—	2,150,000	2,150,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Airports – Capital Projects

Taxiway Relocation (Construction Ph. II)			
Project No.		Location	Tacoma Narrows Airport
Links	Dependent on completion of Environmental Assessment.		
Description	Second construction phase for relocation/removal of stormwater facility and relocation/expansion of several taxiways to meet FAA standards.		
Need	Required by FAA.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	—	—	—	5,150,000	—	—	5,150,000	5,150,000
Total Cost	—	—	—	—	5,150,000	—	—	5,150,000	5,150,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
FAA	—	—	—	—	4,635,000	—	—	4,635,000	4,635,000
WSDOT Aviation	—	—	—	—	257,500	—	—	257,500	257,500
Local Funds	—	—	—	—	257,500	—	—	257,500	257,500
Total Funds	—	—	—	—	5,150,000	—	—	5,150,000	5,150,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Hangar Door Improvements			
Project No.	6504	Location	Thun Field
Links			
Description	Install new hangar doors on County-owned hangars.		
Need	Existing hangar doors are inadequate.		
Notes	Decision Package BUD-18950.		

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	450,000	—	—	—	—	—	450,000	450,000
Total Cost	—	450,000	—	—	—	—	—	450,000	450,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Unfunded	—	450,000	—	—	—	—	—	450,000	450,000
Total Funds	—	450,000	—	—	—	—	—	450,000	450,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Airports – Capital Projects

Runway Widening & Lighting (Design Ph. I)			
Project No.		Location	Thun Field
Links	Dependent on completion of Environmental Assessment.		
Description	Widen the runway to meet FAA standards and install new runway lighting.		
Need	Recommended by FAA.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	300,000	—	—	300,000	300,000
Construction	—	—	—	—	—	—	—	—	—
Total Cost	—	—	—	—	300,000	—	—	300,000	300,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
FAA	—	—	—	—	270,000	—	—	270,000	270,000
WSDOT Aviation	—	—	—	—	15,000	—	—	15,000	15,000
Local Funds	—	—	—	—	15,000	—	—	15,000	15,000
Total Funds	—	—	—	—	300,000	—	—	300,000	300,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Obstruction Removal			
Project No.	6804	Location	Thun Field
Links	Dependent on Environmental Assessment.		
Description	Remove obstruction surrounding the airport.		
Need	Required by FAA.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	—	—	150,000	—	—	—	150,000	150,000
Total Cost	—	—	—	150,000	—	—	—	150,000	150,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
FAA	—	—	—	135,000	—	—	—	135,000	135,000
WSDOT Aviation	—	—	—	7,500	—	—	—	7,500	7,500
Local Funds	—	—	—	7,500	—	—	—	7,500	7,500
Total Funds	—	—	—	150,000	—	—	—	150,000	150,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Airports – Capital Projects

Obstruction Removal			
Project No.	6804	Location	Tacoma Narrows Airport
Links	Dependent on completion of Environmental Assessment.		
Description	Remove obstructions surrounding the airport.		
Need	Required by FAA.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	—	180,000	—	—	—	—	180,000	180,000
Total Cost	—	—	180,000	—	—	—	—	180,000	180,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
FAA	—	—	162,000	—	—	—	—	162,000	162,000
WSDOT Aviation	—	—	9,000	—	—	—	—	9,000	9,000
Local Funds	—	—	9,000	—	—	—	—	9,000	9,000
Total Funds	—	—	180,000	—	—	—	—	180,000	180,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Master Plan			
Project No.	6701	Location	Thun Field
Links			
Description	Planning document to forecast activity and development over a 20-year period.		
Need	Required by FAA.		
Notes	This project is carried over from 2019.		

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	20,000	—	—	—	—	—	20,000	20,000
Construction	—	—	—	—	—	—	—	—	—
Total Cost	—	20,000	—	—	—	—	—	20,000	20,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
FAA	—	18,000	—	—	—	—	—	18,000	18,000
WSDOT Aviation	—	1,000	—	—	—	—	—	1,000	1,000
Local Funds	—	1,000	—	—	—	—	—	1,000	1,000
Total Funds	—	20,000	—	—	—	—	—	20,000	20,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Airports

Total of Capital Projects

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	750,000	550,000	—	300,000	—	—	1,600,000	1,600,000
Construction	—	450,000	180,000	2,300,000	5,150,000	—	—	8,080,000	8,080,000
Total Cost	—	1,200,000	730,000	2,300,000	5,450,000	—	—	9,680,000	9,680,000

Source of Funds

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
FAA	—	675,000	657,000	2,070,000	4,905,000	—	—	8,307,000	8,307,000
WSDOT Aviation	—	37,500	36,500	115,000	272,500	—	—	461,500	461,500
Local Funds	—	37,500	36,500	115,000	272,500	—	—	461,500	461,500
Unfunded	—	450,000	—	—	—	—	—	450,000	450,000
Total Funds	—	1,200,000	730,000	2,300,000	5,450,000	—	—	9,680,000	9,680,000

Total Annual M&O

	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Annual M&O	—	—	—	—	—	—	—	—	—

FUTURE NEEDS – NO FUNDING CURRENTLY AVAILABLE

Capital Cost	2020	2021	2022	2023	2024	2025	Total
Unfunded	450,000	—	—	—	—	—	450,000

RELATION TO GROWTH MANAGEMENT ACT

The GMA recognizes general aviation airports as essential public facilities and requires that the capital needs of these facilities considered in the Comprehensive Plan and Capital Facilities Plan.

Airports

Airports Level of Service			
	Aircraft Operations Demand	Aircraft Operations Capacity	Net Reserve or (Deficiency)
Thun Field			
2019 Estimated	104,000	150,000	46,000
2020-2024: Growth	11,000		
Total as of 2023	115,000	150,000	35,000
2025-2029: Growth	10,000		
Total as of 2028	124,000	150,000	26,000
Tacoma Narrows			
2019 Estimated	94,000	230,000	136,000
2020-2024: Growth	1,000		
Total as of 2023	95,000	230,000	135,000
2025-2029: Growth	1,000		
Total as of 2028	96,000	230,000	134,000

Note: All information is based off the Federal Aviation Administration Terminal Area Forecast.

DISTRICT COURT

The mission of Pierce County District Court, as an independent and impartial branch of government, is to promote respect for law, society, and individual rights; provide open, accessible, and effective forums for dispute resolution; resolve legal matters in a just, efficient, and timely manner; and assure the dignified and fair treatment of all parties.



Pierce County District Court is a court of limited jurisdiction over the following cases: traffic infractions; criminal and traffic misdemeanors and gross misdemeanors; civil matters for damages for injury to individuals or personal property, penalties and contract disputes no greater than \$100,000; civil claims, known as “small claims,” for recovery of money only where the amount claimed does not exceed \$5,000 for claims brought by corporations, homeowners associations, partnerships, or other legal entities, or \$10,000 for claims brought by a natural person; name changes; and anti-harassment protection orders.

Adequate Public Facilities: It is the intent of the County CFP that adequate District Court facilities be available no later than occupancy of each new development. However, no development permit should be denied based on the County's inability to maintain level of service for District Court facilities.

CURRENT FACILITY INVENTORY

Facility	Current Capacity	Location
County-City Building	8 Courtrooms	930 Tacoma Ave S, Tacoma
Hess Building	Probation Offices, Court Resource Center	901 Tacoma Ave S, Tacoma

PRIOR YEAR MAJOR ACCOMPLISHMENTS

Self-Scheduling

Citizens who receive an infraction citation and wish to either schedule a hearing or challenge the citation in writing, can do so online using District Court’s web-based Infraction Self-Scheduling application. The application allows customers to schedule their infraction hearing or submit a Hearing by Mail written statement directly via the Court’s website.

The web-based application is expected to reduce substantial traffic both at the Court’s public counter and on the telephones, as well as the amount of mail the Court receives. In 2018, 1,815 customers scheduled their hearings online.

District Court is the first court of limited jurisdiction in Washington State, and one of the only courts of limited jurisdiction in the country, to introduce this unique service.

Live Chat

District Court became the first court in Washington State to provide online customer support for court services. Litigants are now able to reach the Court's customer service staff via online Live Chat as an alternative to telephone or appearing in person at the Court's public counter. The Court served 8,588 Live Chat customers in 2018.

NON-CAPITAL ALTERNATIVES

The following non-capital alternatives discuss strategies, programs, technologies, and other alternatives that do not require capital improvement projects to achieve and maintain level of standards for court facilities.

Alternative 1

Coordination

Superior Court, District Court, and Tacoma Municipal Court have formed a Trial Court Coordination Council (TCCC) to consider several potential areas of collaboration.

Alternative 2

Technology

District Court continues to utilize technology to create efficiencies for court processes, especially those that provide alternatives that allow citizens to initiate/complete selected court processes through internet-based applications. The Court has implemented online name change, anti-harassment and small claim filings. The Court has partnered with the Law Library to provide kiosk interfaces for litigants who do not have internet availability.

Alternative 3

Outsourcing

In recent years, District Court has moved towards outsourcing some court functions in order to: 1) diminish public traffic to our locations; 2) expand customer service; and 3) efficiently manage the Court's resources.

The Court is currently outsourcing some or all of the work for the following functions:

- Payment processing; and
- Collections management.

DEPARTMENT OF EMERGENCY MANAGEMENT

The mission of the Department of Emergency Management (DEM) is the preparation of Pierce County for disaster through public education, training, and planning; the support of a system of emergency medical and trauma care; the prevention of fires through inspection, plan review, education, and investigation; and the administration of radio communication needs; including subscriber equipment, public safety vehicle installations, radio infrastructure through a joint operation with Pierce Transit and the enhanced 911 program.



Adequate Public Facilities: It is the intent of the County CFP that adequate DEM facilities be available no later than occupancy of each new development. However, no development permit should be denied based on the County's inability to maintain level of service (LOS) standards for DEM facilities.

CURRENT FACILITY INVENTORY

Facility	Current Capacity	Location
Annex West Administrative/Radio Communications Network	12,180 Sq. Ft.	Tacoma
Annex West Urban Search & Rescue Task Force	10,192 Sq. Ft.	Tacoma
Annex West Emergency Operations Center (EOC)	10,193 Sq. Ft.	Tacoma
PCNET, FPB, EM HLS, and Radio Communications Storage	1,737 Sq. Ft.	Lakewood (leased)
Fire Prevention Bureau (PC Annex)	1,046 Sq. Ft.	Tacoma
112 th Street Property (Mid-County Support Facility)	29,985 Sq. Ft.	Unincorporated Pierce County
Total Sq. Ft.	65,333 Sq. Ft.	

PRIOR YEAR MAJOR ACCOMPLISHMENTS

DEM partnered with Human Services and Facilities to identify an area at the 112th Street Facility for a Crisis Stability Center. Radio Communications completed the second phase of the Distributed Antenna System project including; the installation of conduit and fiber runs throughout the County-City Building Campus.

NON-CAPITAL ALTERNATIVES

The following non-capital alternatives discuss strategies, programs, technologies, and other alternatives that do not require capital improvement projects to achieve and maintain the standard level of service for DEM facilities.

Alternative 1 - Sharing Facilities

Sharing of facilities with other County agencies as well as other government agencies.

Emergency Management – Capital Projects

Distributed Antenna System for the County-City Building Campus			
Project No.	504 CCB/JAIL DAS Project	Location	County-City Building (CCB)
Links			
Description	Implement an antenna system connected to the 700 MHz radio system to expand coverage on the CCB campus.		
Need	Better communications at the CCB campus.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	157,060	—	—	—	—	—	—	—	157,060
Construction	92,710	4,000,000	500,000	—	—	—	—	4,500,000	4,592,710
Total Cost	249,770	4,000,000	500,000	—	—	—	—	4,500,000	4,749,770

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Local Funds	249,770	4,000,000	500,000	—	—	—	—	4,500,000	4,749,770
Total Funds	249,770	4,000,000	500,000	—	—	—	—	4,500,000	4,749,770

Annual M&O	—	—	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000
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Emergency Management

Total of Capital Projects

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	157,060	—	—	—	—	—	—	—	157,060
Construction	92,710	4,000,000	500,000	—	—	—	—	4,500,000	4,592,710
Total Cost	249,770	4,000,000	500,000	—	—	—	—	4,500,000	4,749,770

Source of Funds

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Local Funds	249,770	4,000,000	500,000	—	—	—	—	4,500,000	4,749,770
Total Funds	249,770	4,000,000	500,000	—	—	—	—	4,500,000	4,749,770

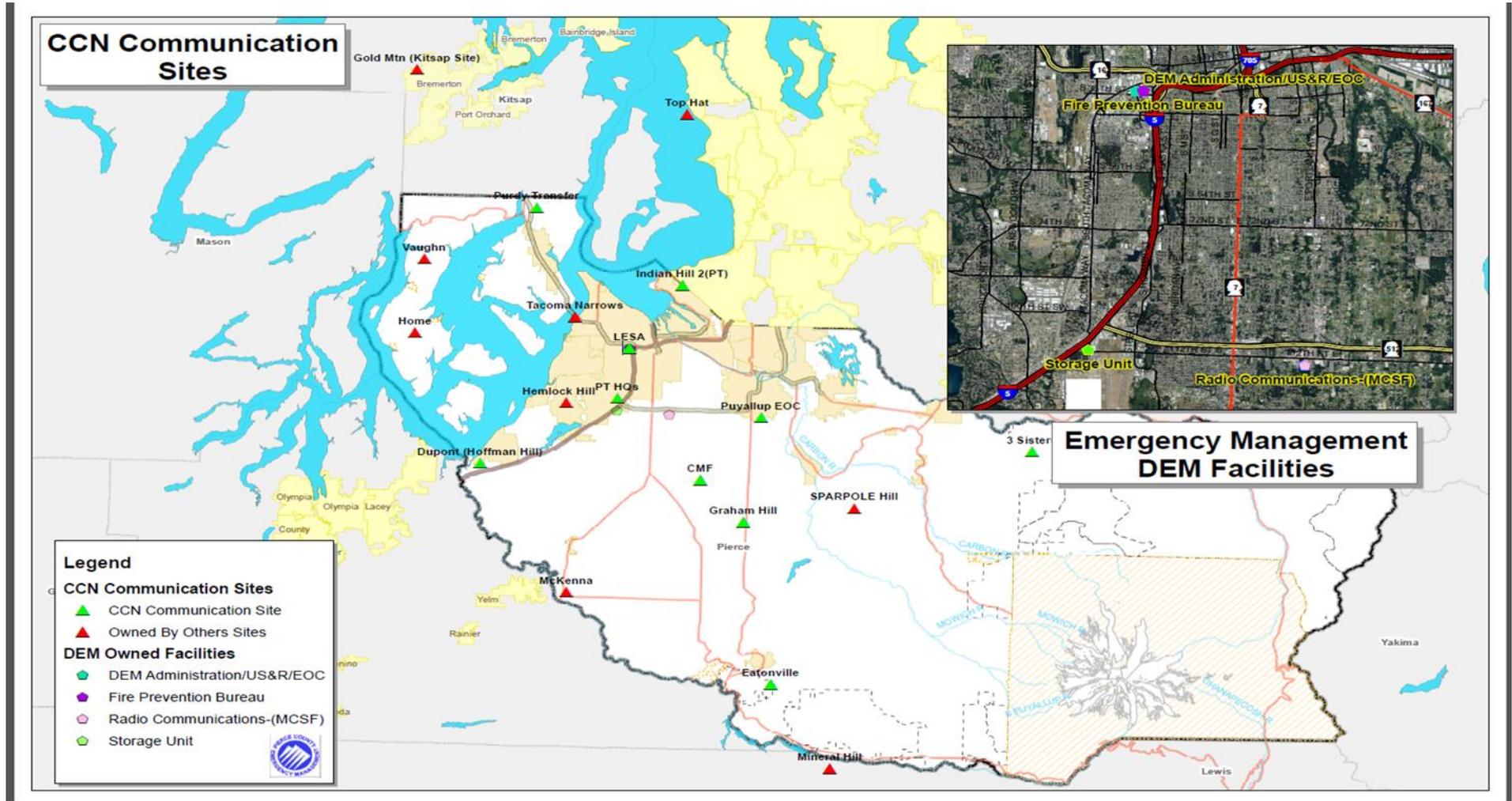
Total Annual M&O

	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Annual M&O	—	—	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000

MAP OF LOCATIONS

The following map shows the DEM Offices and Communications Infrastructure:

DEM Administrative, Urban Search & Rescue, EOC, Fire Prevention Bureau, and LESA Radio Tower/Building



RELATION TO GROWTH MANAGEMENT ACT

The Department of Emergency Management (DEM) provides a variety of services to both unincorporated and incorporated areas within Pierce County. Those services consist of emergency preparedness training, hazard mitigation, fire prevention activities, County radio communications, and administration of emergency medical services. DEM operates the Emergency Operations Center (EOC) during incidents and events, such as major flooding, windstorms, earthquakes, and other emergency incidents. Additionally, DEM provides contract services for emergency management activities to cities and towns within Pierce County which require additional administrative and programmatic support. The Urban Search and Rescue (US&R) warehouse houses the logistical support staff and the full cache of the Pierce County-sponsored Task Force. The Fire Prevention Bureau is in the Pierce County Annex. The Bureau is responsible for conducting fire inspections, inspections of business, issuance of permits, reviews of plans, and providing a public education program on fire safety and prevention for the benefit of all in the County.

The 2020 Proposed LOS of 0.079 square feet per capita, results in a reserve of 9,486 square feet of building capacity. This LOS allows for the capacity required for equipment and program supply storage, this LOS accurately reflects the true need of the Department to provide on-going service to residents of Pierce County.

Population-Pierce County	888,300
Population-City of Tacoma	(211,400)
Population-City of Lakewood	(59,670)
Net Population	617,230
Square Footage	65,333
LOS per capita	0.0925
Proposed LOS per capita	0.079
Reserve Sq. Ft.	9,486

FERRY SYSTEM

The Pierce County Ferry System provides sole, essential public ferry transportation between the Town of Steilacoom, Anderson Island, and Ketron Island. The over-riding performance goals are to provide a 90 plus percent on-time ferry service during scheduled ferry runs and to be prepared to provide emergency service whenever requested. The Pierce County Ferry System includes two ferry vessels, two ferry terminals, and three ferry docks.



Adequate Public Facilities: It is the intent of the County Capital Facilities Plan (CFP) that adequate Department of Planning and Public Works facilities be available no later than occupancy of each new development. However, no development permit should be denied based on the County's inability to maintain level of service (LOS) standards for Department of Planning and Public Works facilities.

Additional details are provided in the Transportation Improvement Program (TIP) incorporated by reference herein.

CURRENT FACILITY INVENTORY

Facility	Current Capacity	Location
Steilacoom, Anderson Island, and Ketron Island ferry terminals/landings	One landing per hour at the Steilacoom and Anderson Island landings and five per day at Ketron Island, by request. Capacity could be increased using the second vessel with no impact to facilities.	Pierce County Ferry Landing 56 Union Avenue Steilacoom, WA 98388

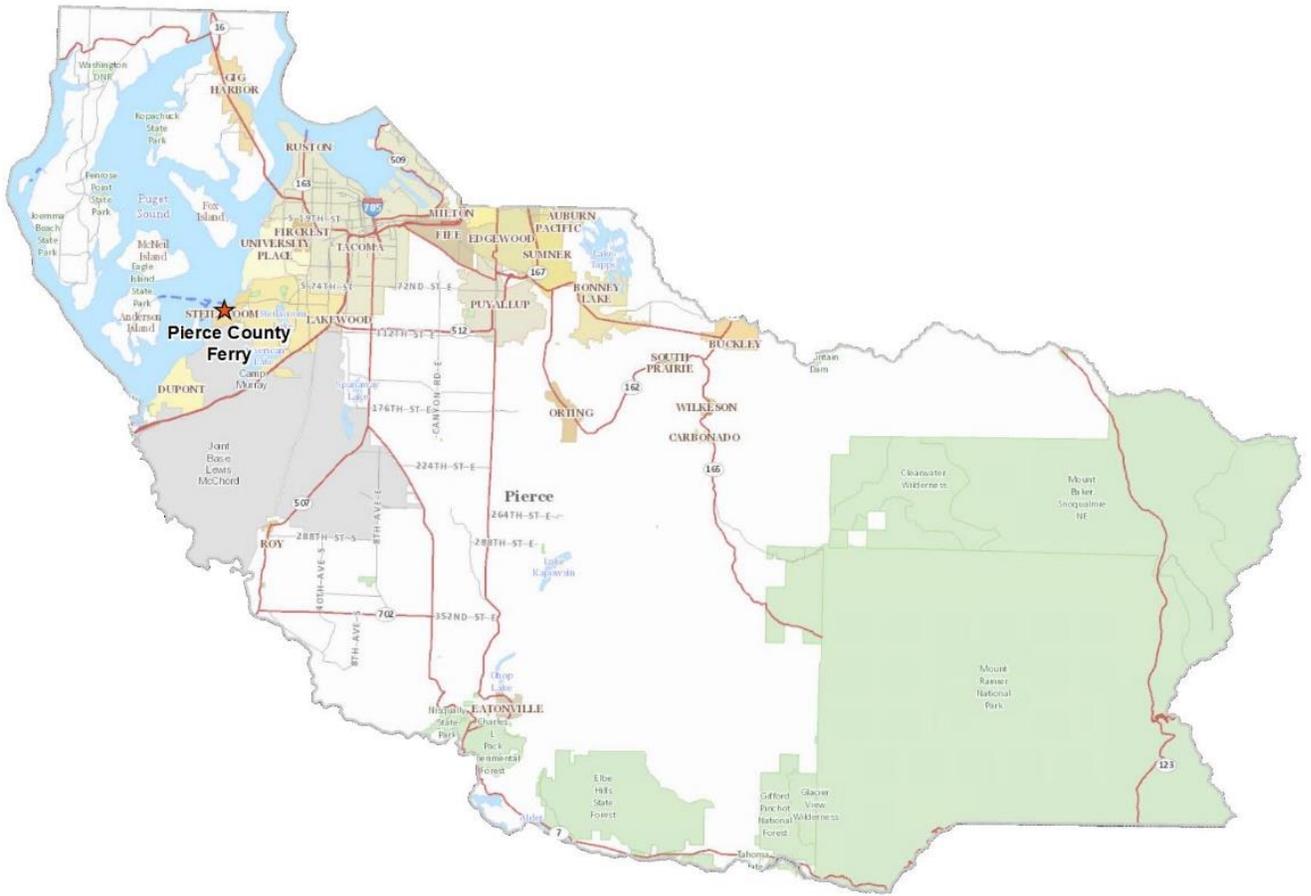
PRIOR YEAR MAJOR ACCOMPLISHMENTS

In 2019, the Steilacoom II was drydocked for major maintenance which occurs every four years.

NON-CAPITAL ALTERNATIVES

Pierce County Airport and Ferry Division continues to work with Pierce County Ferry Committee in two important arenas. Service options and fare changes recommended by the Waterborne Transportation Study are under consideration to ensure a cost-effective ferry system that meets the needs of its customers. Pierce County staff will continue to enhance asset management practices by improving the existing asset data used for preventative maintenance.

MAP OF LOCATION



Ferry System – Capital Projects

Steilacoom Ferry Landing Cylinder Replacement			
Project No.	6934	Location	Steilacoom
Links			
Description	Replace transfer span main hydraulic cylinder.		
Need	Improve operation of transfer span.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	232,000	—	—	—	—	—	232,000	232,000
Total Cost	—	232,000	—	—	—	—	—	232,000	232,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
County Road Fund	—	232,000	—	—	—	—	—	232,000	232,000
Total Funds	—	232,000	—	—	—	—	—	232,000	232,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Anderson Island Ferry Landing Apron Resurfacing			
Project No.	6931	Location	Anderson Island
Links			
Description	Install new non-skid surface on apron.		
Need	Current non-skid surface is worn.		
Notes	This project will only be pursued if grant funding is available. The amounts shown are placeholders.		

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	1,000	1,000	—	—	—	—	2,000	2,000
Total Cost	—	1,000	1,000	—	—	—	—	2,000	2,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Unfunded	—	1,000	1,000	—	—	—	—	2,000	2,000
Total Funds	—	1,000	1,000	—	—	—	—	2,000	2,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Ferry System – Capital Projects

Ketron Island Ferry Landing Apron Resurfacing			
Project No.	6932	Location	Ketron Island
Links			
Description	Install new non-skid surface on apron.		
Need	Current non-skid surface is worn.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	1,000	1,000	—	—	—	—	2,000	2,000
Total Cost	—	1,000	1,000	—	—	—	—	2,000	2,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Unfunded	—	1,000	1,000	—	—	—	—	2,000	2,000
Total Funds	—	1,000	1,000	—	—	—	—	2,000	2,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Steilacoom Ferry Landing Apron Resurfacing			
Project No.	6933	Location	Steilacoom
Links			
Description	Install new non-skid surface on apron.		
Need	Current non-skid surface is worn.		
Notes	This project will only be pursued if grant funding is available. The amounts shown are placeholders.		

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	1,000	1,000	—	—	—	—	2,000	2,000
Total Cost	—	1,000	1,000	—	—	—	—	2,000	2,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Unfunded	—	1,000	1,000	—	—	—	—	2,000	2,000
Total Funds	—	1,000	1,000	—	—	—	—	2,000	2,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Ferry System

Total of Capital Projects									
Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	235,000	3,000	—	—	—	—	238,000	238,000
Total Cost	—	235,000	3,000	—	—	—	—	238,000	238,000

Source of Funds									
Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
County Road Fund	—	232,000	—	—	—	—	—	232,000	232,000
Unfunded	—	3,000	3,000	—	—	—	—	6,000	6,000
Total Funds	—	235,000	3,000	—	—	—	—	238,000	238,000

Total Annual M&O									
	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Annual M&O	—	—	—	—	—	—	—	—	—

FUTURE NEEDS

The Ferry System capital plan through 2025 addresses maintenance, improvements, and preservation of current capital assets. These projects will not increase the level of service, but will improve safety and longevity of the current infrastructure.

Capital Cost	2020	2021	2022	2023	2024	2025	Total
Unfunded	3,000	3,000	—	—	—	—	6,000

RELATION TO GROWTH MANAGEMENT ACT

The Ferry System is a component of Pierce County's transportation system and a required capital facilities component pursuant to the Growth Management Act. The baseline Level of Service (LOS) established for the Ferry System is to maintain ferry capacity at 100% peak winter weekday demand.

Ferry System Level of Service*			
	Capacity Demand	Capacity Available	Net Reserve
2019 Actual	284	694	410
2020 to 2025: Growth**	53		
Total as of 2025	337	694	357

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GENERAL ADMINISTRATION BUILDINGS

General Administration Buildings house several Pierce County departments. The majority of General Administration buildings are located around the downtown Tacoma area, such as the County-City Building on Tacoma Avenue, and at the Annex campus, located at 2401 S 34th Street. Other General Administration facilities are located at various locations throughout the County, from the County-owned Public Works Environmental Services Building in University Place to the Soundview Building at 3611 D Street.



CURRENT FACILITY INVENTORY

Below is a listing of the County’s inventory of General Administration Buildings (excluding leased spaces):

Facility	Location
901 Building	901 Tacoma Ave S, Tacoma
933 Building	933 Tacoma Ave S, Tacoma
945 Tacoma Ave Building	945 Tacoma Ave S, Tacoma
950 Fawcett Building	950 Fawcett Ave, Tacoma
Annex	2401 S 35th St, Tacoma
Annex West	2501 S 35th St, Tacoma
County-City Building	930 Tacoma Ave S, Tacoma
Environmental Services Building	9850 64th St, University Place
Fleet Garage	2406 Pacific Ave, Tacoma
Health Department Building	3629 S D St, Tacoma
Lakewood Community Center	9112 Lakewood Dr, Lakewood
Medical Examiner Building	3619 Pacific Ave, Tacoma
Soundview	3602 Pacific Avenue, Tacoma
South Sound 911 Communication Center	2415 S 35th St, Tacoma
Sprinker	14824 C St S, Tacoma

PRIOR YEAR ACCOMPLISHMENTS

Extensive work continues in assessing current practices accommodating General Administration office space needs and assessing capital needs related to aging and obsolete buildings and systems in current County-owned General Administration facilities. Capital accomplishments related to this activity include:

- Replacement HVAC system at the 950 Building and restroom improvements
- Medical Examiner HVAC system replacement
- Replacement HVAC at South Sound 911 Communication Center Network Room
- Annex Tenant Improvement at East End

NON-CAPITAL ALTERNATIVES

The following non-capital alternatives discuss strategies, programs, technologies, and other alternatives that do not require capital improvement projects to achieve and maintain level of service standards for general administration facilities. Several recommendations are designed to relieve pressure on the general administration facilities by expanding or adding non-capital alternatives. Alternatives 1 through 3 listed below are continuing to be analyzed by Facilities Management, Parks, and Planning and Public Works, with the participation from the Finance Department.

Alternative 1: Facility Consolidation – Facilities Management maintains and operates buildings that are deemed cost effective and efficient, not including program specific assets. All of these buildings and related facility-management functions fall under the Facilities Management Department program for planning, management, maintenance, and oversight.

Alternative 2: Purchase/Shared Services – Coordination between Facilities Management, Parks, and Planning and Public Works Departments to share identified areas of expertise to allow the receiving departments to better focus on core functions in order to serve primary customers.

Alternative 3: Hybrid of both consolidated and shared services, as described above.

Alternative 4: Shared Building Amenities – Buildings with multiple tenants could share building amenities to reduce square footage dedicated for single department's benefit and eliminate duplication where feasible (break rooms, conference/meeting rooms, and storage, for example).

Alternative 5: Telecommuting – Identify jobs that can be performed at remote locations (i.e., employee residences or hoteling).

Alternative 6: Flextime – Institute flex schedules so that some employees work shifts are other than 8:00-5:00 on weekdays. Workstations can be shared.

General Administration Buildings – Capital Projects

2019 Carryover			
Project No.	Multiple	Location	Multiple Facilities
Links			
Description	Corrections PLC System, building remodel and renovation, CCB 5th floor build out, CCB 6th floor improvements, 925 Building remodel, Annex remodel and rehab phase 2 (HVAC) and tenant improvements - PPW, 950 Building restrooms, CCB Sheriff reception lobby, CCB/Jail emergency generator, Medical Examiner roofing and HVAC, South Sound 911 network room HVAC, CCB courtroom door security enhancements, Remann Hall roof drainage repair, pod restoration, courthouse security and lockers, Jail first floor entrance, Main Jail lobby reconfiguration, 950 Building HVAC, Jail communication and elevator systems, 112th Street master plan, 955 building purchase, and deferred maintenance.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	22,664,460	—	—	—	—	—	22,664,460	22,664,460
Total Cost	—	22,664,460	—	—	—	—	—	22,664,460	22,664,460

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Fund Balance	—	22,664,460	—	—	—	—	—	22,664,460	22,664,460
Total Funds	—	22,664,460	—	—	—	—	—	22,664,460	22,664,460

Annual M&O	—	—	1,000	1,020	1,040	1,060	1,080	5,200	5,200
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901 Building Demolition			
Project No.	18-00004 and 20-00027	Location	901 Building
Links			
Description	2019 carryover and additional funding required for sidewalks, hazardous materials, and schedule.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	1,370,000	—	—	—	—	—	1,370,000	1,370,000
Total Cost	—	1,370,000	—	—	—	—	—	1,370,000	1,370,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
REET	—	860,000	—	—	—	—	—	860,000	860,000
Fund Balance	—	510,000	—	—	—	—	—	510,000	510,000
Total Funds	—	1,370,000	—	—	—	—	—	1,370,000	1,370,000

Annual M&O	—	—	—	—	—	—	—	—	—
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General Administration Buildings – Capital Projects

Exterior Door and Access Improvements			
Project No.	20-00020	Location	Annex and 950 Building
Links			
Description	Replace exterior and storefront doors.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	79,000	—	—	—	—	—	79,000	79,000
Total Cost	—	79,000	—	—	—	—	—	79,000	79,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Unfunded	—	79,000	—	—	—	—	—	79,000	79,000
Total Funds	—	79,000	—	—	—	—	—	79,000	79,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Armory Alley			
Project No.	20-00029	Location	County-City Building
Links			
Description	Historical building site cleanup.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	320,000	690,000	—	—	—	—	1,010,000	1,010,000
Total Cost	—	320,000	690,000	—	—	—	—	1,010,000	1,010,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
REET	—	320,000	690,000	—	—	—	—	1,010,000	1,010,000
Total Funds	—	320,000	690,000	—	—	—	—	1,010,000	1,010,000

Annual M&O	—	—	—	—	—	—	—	—	—
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General Administration Buildings – Capital Projects

Deferred Maintenance, Renovations, Improvements, and Studies			
Project No.	20-00020	Location	Multiple Facilities
Links			
Description	Unplanned projects that cannot be anticipated occur that require immediate study/analysis in order to scope the problem, possible solutions, and projected costs.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	1,250,000	1,250,000	—	—	—	—	2,500,000	2,500,000
Total Cost	—	1,250,000	1,250,000	—	—	—	—	2,500,000	2,500,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Unfunded	—	1,250,000	1,250,000	—	—	—	—	2,500,000	2,500,000
Total Funds	—	1,250,000	1,250,000	—	—	—	—	2,500,000	2,500,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Project Management and Administrative Support			
Project No.	21-00016	Location	Multiple Facilities
Links			
Description	Construction Project Managers and administrative support for deferred maintenance projects.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	525,900	518,020	—	—	—	—	1,043,920	1,043,920
Total Cost	—	525,900	518,020	—	—	—	—	1,043,920	1,043,920

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Unfunded	—	525,900	518,020	—	—	—	—	1,043,920	1,043,920
Total Funds	—	525,900	518,020	—	—	—	—	1,043,920	1,043,920

Annual M&O	—	—	—	—	—	—	—	—	—
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General Administration Buildings – Capital Projects

Remodel Soundview Building			
Project No.	20-00020	Location	Soundview
Links			
Description	Remodel Soundview building.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	477,640	—	—	—	—	—	477,640	477,640
Total Cost	—	477,640	—	—	—	—	—	477,640	477,640

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Unfunded	—	477,640	—	—	—	—	—	477,640	477,640
Total Funds	—	477,640	—	—	—	—	—	477,640	477,640

Annual M&O	—	—	—	—	—	—	—	—	—
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Senior Center Roof Replacement			
Project No.	21-00041	Location	Midland Senior Center
Links			
Description	Replace roof.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	—	35,000	—	—	—	—	35,000	35,000
Total Cost	—	—	35,000	—	—	—	—	35,000	35,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
REET	—	—	35,000	—	—	—	—	35,000	35,000
Total Funds	—	—	35,000	—	—	—	—	35,000	35,000

Annual M&O	—	—	—	—	—	—	—	—	—
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General Administration Buildings – Capital Projects

HVAC Controls Upgrade			
Project No.	21-00042	Location	Multiple Facilities
Links			
Description	Upgrade HVAC building controls for Windows 10 compatibility.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	—	500,000	—	—	—	—	500,000	500,000
Total Cost	—	—	500,000	—	—	—	—	500,000	500,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
REET	—	—	500,000	—	—	—	—	500,000	500,000
Total Funds	—	—	500,000	—	—	—	—	500,000	500,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Parking Lot Access			
Project No.		Location	Multiple
Links			
Description	Replace/update parking lot control arms or mechanical gates.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	—	—	264,480	—	—	—	264,480	264,480
Total Cost	—	—	—	264,480	—	—	—	264,480	264,480

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Unfunded	—	—	—	264,480	—	—	—	264,480	264,480
Total Funds	—	—	—	264,480	—	—	—	264,480	264,480

Annual M&O	—	—	—	—	—	—	—	—	—
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General Administration Buildings – Capital Projects

Structural Study			
Project No.	21-00016	Location	Yakima Garage
Links			
Description	Structural study to identify cause and solutions to mitigate further deterioration.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	25,750	—	—	—	—	25,750	25,750
Construction	—	—	—	—	—	—	—	—	—
Total Cost	—	—	25,750	—	—	—	—	25,750	25,750

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Unfunded	—	—	25,750	—	—	—	—	25,750	25,750
Total Funds	—	—	25,750	—	—	—	—	25,750	25,750

Annual M&O	—	—	—	—	—	—	—	—	—
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Animal Control Shelter			
Project No.	21-00044	Location	
Links			
Description	Study assessing options for animal control shelter.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	5,000	—	—	—	—	5,000	5,000
Construction	—	—	—	—	—	—	—	—	—
Total Cost	—	—	5,000	—	—	—	—	5,000	5,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
REET	—	—	5,000	—	—	—	—	5,000	5,000
Total Funds	—	—	5,000	—	—	—	—	5,000	5,000

Annual M&O	—	—	—	—	—	—	—	—	—
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General Administration Buildings – Capital Projects

Downtown "Court E" Create New Parking on Empty Lots			
Project No.		Location	901 and 911 Buildings
Links			
Description	Build parking lot on vacant lots.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	—	—	382,000	—	—	—	382,000	382,000
Total Cost	—	—	—	382,000	—	—	—	382,000	382,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Unfunded	—	—	—	382,000	—	—	—	382,000	382,000
Total Funds	—	—	—	382,000	—	—	—	382,000	382,000

Annual M&O	—	—	—	—	1,000	1,020	1,040	3,060	3,060
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Building and Site Improvements			
Project No.	21-00021, 21-00023, 21-00025, and 21-00026	Location	112th Street
Links			
Description	Building feature improvements.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	—	1,205,000	1,000,000	—	—	—	2,205,000	2,205,000
Total Cost	—	—	1,205,000	1,000,000	—	—	—	2,205,000	2,205,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
REET	—	—	1,205,000	—	—	—	—	1,205,000	1,205,000
Unfunded	—	—	—	1,000,000	—	—	—	1,000,000	1,000,000
Total Funds	—	—	1,205,000	1,000,000	—	—	—	2,205,000	2,205,000

Annual M&O	—	—	—	—	—	—	—	—	—
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General Administration Buildings – Capital Projects

Building and Site Improvements			
Project No.		Location	Fleet Garage
Links			
Description	Building feature improvements.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	3,000	—	—	3,000	3,000
Construction	—	—	—	—	56,650	—	—	56,650	56,650
Total Cost	—	—	—	—	59,650	—	—	59,650	59,650

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Unfunded	—	—	—	—	59,650	—	—	59,650	59,650
Total Funds	—	—	—	—	59,650	—	—	59,650	59,650

Annual M&O	—	—	—	—	—	—	—	—	—
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Building and Site Improvements			
Project No.	20-00028	Location	Annex West
Links			
Description	Building feature improvements.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	30,000	86,000	—	—	116,000	116,000
Construction	—	1,015,000	250,000	—	—	120,000	—	1,385,000	1,385,000
Total Cost	—	1,015,000	250,000	30,000	86,000	120,000	—	1,501,000	1,501,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
REET	—	30,000	250,000	—	—	—	—	280,000	280,000
Unfunded	—	985,000	—	30,000	86,000	120,000	—	1,221,000	1,221,000
Total Funds	—	1,015,000	250,000	30,000	86,000	120,000	—	1,501,000	1,501,000

Annual M&O	—	—	1,000	1,020	1,040	1,060	1,080	5,200	5,200
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General Administration Buildings – Capital Projects

Building and Site Improvements			
Project No.		Location	Sprinker
Links			
Description	Replace single pane interior windows, hand rails, north and east side doors.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	4,000	—	4,000	4,000
Construction	—	—	—	—	—	—	—	—	—
Total Cost	—	—	—	—	—	4,000	—	4,000	4,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Unfunded	—	—	—	—	—	4,000	—	4,000	4,000
Fund Balance	—	—	—	—	—	4,000	—	4,000	4,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Building and Site Improvements			
Project No.	21-00016	Location	Medical Examiner
Links			
Description	Replace existing emergency generator, parking lot resurfacing and striping, removal of stumps, and sewer pipe repair identified in 2019 study.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	1,000	1,000	1,000
Construction	—	—	403,000	—	—	—	119,000	522,000	522,000
Total Cost	—	—	403,000	—	—	—	120,000	523,000	523,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Unfunded	—	—	403,000	—	—	—	120,000	523,000	523,000
Total Funds	—	—	403,000	—	—	—	120,000	523,000	523,000

Annual M&O	—	—	—	500	510	520	530	2,060	2,060
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General Administration Buildings – Capital Projects

Building and Site Improvements			
Project No.	20-00020	Location	950 Building
Links			
Description	Electrical and tenant improvement on second and third floors.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	200,000	—	—	—	—	783,830	983,830	983,830
Total Cost	—	200,000	—	—	—	—	783,830	983,830	983,830

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Unfunded	—	200,000	—	—	—	—	783,830	983,830	983,830
Total Funds	—	200,000	—	—	—	—	783,830	983,830	983,830

Annual M&O	—	—	—	—	—	—	—	—	—
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Building and Site Improvements			
Project No.	21-00044	Location	Soundview
Links			
Description	Building feature improvements.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	—	120,000	1,657,500	—	—	—	1,777,500	1,777,500
Total Cost	—	—	120,000	1,657,500	—	—	—	1,777,500	1,777,500

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
REET	—	—	20,000	—	—	—	—	20,000	20,000
Grant	—	—	100,000	—	—	—	—	100,000	100,000
Unfunded	—	—	—	1,657,500	—	—	—	1,657,500	1,657,500
Total Funds	—	—	120,000	1,657,500	—	—	—	1,777,500	1,777,500

Annual M&O	—	—	—	1,500	1,530	1,560	1,590	6,180	6,180
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General Administration Buildings – Capital Projects

Building and Site Improvements			
Project No.	21-00030 to 21-00034	Location	County-City Building
Links			
Description	Building feature improvements.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	35,000	1,000	—	30,000	—	66,000	66,000
Construction	—	1,592,000	1,030,700	547,000	500,000	2,889,500	70,040	6,599,240	6,599,240
Total Cost	—	1,592,000	1,065,700	548,000	500,000	2,889,500	70,040	6,665,240	6,665,240

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
REET	—	520,000	311,700	—	—	—	—	831,700	831,700
Unfunded	—	1,072,000	754,000	548,000	500,000	2,889,500	70,040	5,833,540	5,833,540
Total Funds	—	1,592,000	1,065,700	548,000	500,000	2,889,500	70,040	6,665,240	6,665,240

Annual M&O	—	—	4,500	4,590	4,680	4,780	4,870	23,420	23,420
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Site Remodel and Rehabilitation			
Project No.	20-00020	Location	Annex
Links			
Description	Building feature improvements.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	372,440	—	11,713,710	7,314,160	4,912,280	10,840,870	35,153,460	35,153,460
Total Cost	—	372,440	—	11,713,710	7,314,160	4,912,280	10,840,870	35,153,460	35,153,460

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Unfunded	—	372,440	—	11,713,710	7,314,160	4,912,280	10,840,870	35,153,460	35,153,460
Total Funds	—	372,440	—	11,713,710	7,314,160	4,912,280	10,840,870	35,153,460	35,153,460

Annual M&O	—	—	—	—	—	—	—	—	—
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General Administration Buildings – Capital Projects

Downtown Campus Improvements			
Project No.	20-00033	Location	County-City Building/Jail
Links			
Description	Replace fire pump controls and Automatic Transfer Switch (ATS) for fire pump.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	111,000	—	—	—	—	—	111,000	111,000
Total Cost	—	111,000	—	—	—	—	—	111,000	111,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
REET	—	111,000	—	—	—	—	—	111,000	111,000
Total Funds	—	111,000	—	—	—	—	—	111,000	111,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Unanticipated Tenant Needs			
Project No.	20-00048	Location	Multiple Facilities
Links			
Description	Unanticipated needs.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	1,522,000	1,515,000	—	—	—	—	3,037,000	3,037,000
Total Cost	—	1,522,000	1,515,000	—	—	—	—	3,037,000	3,037,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
REET	—	272,000	265,000	—	—	—	—	537,000	537,000
Unfunded	—	1,250,000	1,250,000	—	—	—	—	2,500,000	2,500,000
Total Funds	—	1,522,000	1,515,000	—	—	—	—	3,037,000	3,037,000

Annual M&O	—	—	—	—	—	—	—	—	—
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General Administration Buildings – Capital Projects

Crisis Recovery Center			
Project No.	19-00026	Location	Crisis Recovery Center
Links			
Description	Acquire property and construct a Crisis Recovery Center for Pierce County residents. Funding leverages public and private resources and promotes partnerships to build infrastructure, capacity, and programming in Pierce County's behavioral health system.		
Need	The facility will provide much needed resources to assist Pierce County residents in crisis.		
Notes	Funding consists of State Department of Commerce, Accountable Communities of Health, and Community Development Block Grants.		

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	130,000	—	—	—	—	—	130,000	130,000
Engineering	400,840	—	—	—	—	—	—	—	400,840
Construction	—	6,237,160	500,000	—	—	—	—	6,737,160	6,737,160
Total Cost	400,840	6,367,160	500,000	—	—	—	—	6,867,160	7,268,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Fund Balance	400,840	6,367,160	500,000	—	—	—	—	6,867,160	7,268,000
Total Funds	400,840	6,367,160	500,000	—	—	—	—	6,867,160	7,268,000

Annual M&O	—	—	—	—	—	—	—	—	—
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General Administration Buildings

Total of Capital Projects										
Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total	
Land Acquisition	—	130,000	—	—	—	—	—	130,000	130,000	
Engineering	400,840	—	65,750	31,000	89,000	34,000	1,000	220,750	621,590	
Construction	—	37,736,600	8,016,720	15,564,690	7,870,810	7,891,780	11,813,740	88,894,340	88,894,340	
Total Cost	400,840	37,866,600	8,082,470	15,595,690	7,959,810	7,925,780	11,814,740	89,245,090	89,645,930	

Source of Funds										
Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total	
REET	—	2,113,000	3,281,700	—	—	—	—	5,394,700	5,394,700	
Grant	—	—	100,000	—	—	—	—	100,000	100,000	
Unfunded	—	6,211,980	4,200,770	15,595,690	7,959,810	7,925,780	11,814,740	53,708,770	53,708,770	
Fund Balance	400,840	29,541,620	500,000	—	—	4,000	—	30,045,620	30,446,460	
Total Funds	400,840	37,866,600	8,082,470	15,595,690	7,959,810	7,929,780	11,814,740	89,249,090	89,649,930	

Total Annual M&O										
	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total	
Annual M&O	—	—	6,500	8,630	9,800	10,000	10,190	45,120	45,120	

FUTURE NEEDS – NO FUNDING CURRENTLY AVAILABLE

Projects with funding from 2020-25 have been identified as necessary to meet the desired service levels. However, the Real Estate Excise Tax funding source is limited. Projects will be prioritized to match the available funding.

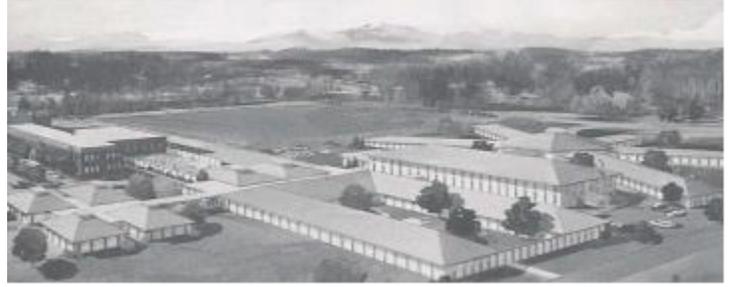
Capital Cost	2020	2021	2022	2023	2024	2025	Total
Unfunded	6,211,980	4,200,770	15,595,690	7,959,810	7,925,780	11,814,740	53,708,770

RELATION TO GROWTH MANAGEMENT ACT

In years past, the level of service (LOS) for General Administration Buildings was calculated using the most currently available population growth for incorporated and unincorporated Pierce County to calculate the project future office space needs for the general administrative function of the County. Given the dynamic nature of today's and the future's workforce and the variety of work space utilization such as hoteling, job sharing, teleconferencing, telecommuting, and remote computer connectivity, an LOS calculation based on population growth is not relevant. Instead extensive planning and analysis of General Administration operations and public services continues within the organization, assessing program service levels to determine overall office space utilization and needs.

JUVENILE COURT

The Pierce County Juvenile Court has jurisdiction over those juveniles within Pierce County who violate the criminal laws of this state or who are in need of protection and/or advocacy as a result of abuse, neglect, or abandonment. The Juvenile Court is responsible for the provision of probation, dependency, truancy, at-risk youth, court, detention, adoption, and support services. To facilitate the operation of these statutory mandates, the agency is organized into specific departments: Administrative Services, Court Services, Dependency, Detention, and Probation.



All programs for the Pierce County Juvenile Court are currently located at 5501 6th Ave., Tacoma, also known as Remann Hall. These facilities are in poor condition and are not well suited for the program delivery. The Justice Center Planning Committee has analyzed the feasibility of consolidating and co-locating justice programs onto the downtown County campus on Tacoma Avenue.

Adequate Public Facilities: It is the intent of the County CFP that adequate Court facilities and detention facilities be available no later than occupancy of each new development. However, no development permit should be denied based on the County's inability to maintain level of service standards for court and detention facilities.

CURRENT FACILITY INVENTORY

Facility	Current Capacity	Location
Juvenile Court	4 courtrooms	5501 6th Ave, Tacoma
Juvenile Court	5 pods; 65-person capacity	5501 6th Ave, Tacoma

PRIOR YEAR MAJOR ACCOMPLISHMENTS

- Lighting outside of C lobby was installed, providing a safer environment for those volunteers and staff leaving the facility after hours.
- Echo pod was painted, and the courtyard was pressure washed. New table tops were placed on the tables as well. It is anticipated the window frames and doors in the courtyard will be painted by the end of 2019 to finish the pod transformation.
- The A lobby project should be completed in 2019. This will include lockers being installed in a reconfigured entrance area prior to reaching security screening, and a closet for the deputy to store tactical gear that is easily accessible during emergency situations.
- New signage will be installed outside of the building by the end of 2019. New signs will be created and placed in front of buildings to provide information for visitors, and old signs will either be removed or replaced so they all match.

NON-CAPITAL ALTERNATIVES

The following non-capital alternatives listed are strategies, programs, technologies, and other alternatives that do not require capital improvement projects to achieve and maintain level of service standards for juvenile court facilities. These alternatives to detention are programs intended to ensure public safety and hold youth accountable, but in a non-secure detention environment.

Curfew Monitoring Program

Youth are court ordered into non-secure detention and monitored to ensure they comply with the ordered curfew.

Electronic Home Monitoring

Youth needing more accountability because they may be a flight risk are court ordered to wear an electronic ankle bracelet that tracks their movements and ensures they are home when they are supposed to be.

Work Crew

Youth who violate their court orders may be ordered to report to the Juvenile Court on Saturday and Sunday to participate on the work crew to provide restorative services to the community.

Positive Youth Development Programs:

The Juvenile Court continues to reimagine youth justice by increasing opportunities for young people to be diverted from formal processing, decreasing the use of out of home placement to state facilities and using probation as a purposeful intervention to support growth, behavior change and long-term success. The Court is committed to embedding Positive Youth Development as a core value of our agency so that young people can have opportunities to build positive relationships with adults, pursue their interests and participate in constructive activities that contribute to their communities. The following programs have been developed in partnership with community-based organizations to increase opportunities and support for young people.

- Tacoma Community Boat Builders
- ARTS Connect
- Alchemy Skateboarding
- Culinary Arts
- Mountaineers
- 2nd Cycle
- Mentoring
- Yoga
- Changing Reign

PROBATION SERVICES

Through a standardized and validated statewide risk assessment, probation staff identify risk factors that lead youth to commit crimes. Case management is focused on engaging and motivating the youth and families to change those behaviors that lead to offending. Consistent with research, we provide evidenced based programs to reduce recidivism. Some of these interventions and specialized programs include:

- Aggression Replacement Training
- Functional Family Therapy
- Coordination of Services
- Girls Only Active Learning
- Education and Employment Training
- Sexual Offender program
- Mental Health program
- Chemical Dependency program
- Family First (family violence cases)
- Opportunity Based Probation
- Pathways to Success

Juvenile Court – Capital Projects

Building and Site Improvements			
Project No.	20-00046 and 21-00045	Location	Remann Hall
Links			
Description	Replace/reconnect fire dampers, roof refurbishment, replace and update HVAC, create additional parking, grounds and maintenance electrical, exterior wall water leaks.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	149,000	771,000	470,000	—	—	16,000	1,406,000	1,406,000
Total Cost	—	149,000	771,000	470,000	—	—	16,000	1,406,000	1,406,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
REET	—	149,000	39,000	—	—	—	—	188,000	188,000
Unfunded	—	—	732,000	470,000	—	—	16,000	1,218,000	1,218,000
Total Funds	—	149,000	771,000	470,000	—	—	16,000	1,406,000	1,406,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Juvenile Court

Total of Capital Projects

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	149,000	771,000	470,000	—	—	16,000	1,406,000	1,406,000
Total Cost	—	149,000	771,000	470,000	—	—	16,000	1,406,000	1,406,000

Source of Funds

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
REET	—	149,000	39,000	—	—	—	—	188,000	188,000
Unfunded	—	—	732,000	470,000	—	—	16,000	1,218,000	1,218,000
Total Funds	—	149,000	771,000	470,000	—	—	16,000	1,406,000	1,406,000

Total Annual M&O

	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Annual M&O	—	—	—	—	—	—	—	—	—

FUTURE NEEDS – NO FUNDING CURRENTLY AVAILABLE

The Real Estate Excise Tax funding source is limited. Future projects will be prioritized to match the available funding.

Capital Cost	2020	2021	2022	2023	2024	2025	Total
Unfunded	—	732,000	470,000	—	—	16,000	1,218,000

RELATION TO GROWTH MANAGEMENT ACT

The 2020 proposed level of service is 0.073 beds per 1,000 population. This was derived from 65 beds per 2019 countywide estimated population of 888,300. This is a decrease of 0.003 beds per 1,000 population from 2018.

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PARKS AND RECREATION

Created in 1958, Pierce County Parks and Recreation provides park and recreation services to the residents of Pierce County. The Department is divided into three divisions: Resource Stewardship, Parks and Recreation, and Administrative Services.



New Playground at Meridian Habitat Park

Pierce County owns and manages 5,188 park-land acres that are the subject of level of service (LOS) under the Growth Management Act (GMA).

Adequate Public Facilities: It is the intent of the County CFP that adequate recreation opportunities, parks, trails, and open space facilities be available no later than occupancy of each new development.

CURRENT FACILITY INVENTORY

Regional Parks		
Facility Name and Acres	Capacity in Acres	Location
Chambers Creek Regional Park <ul style="list-style-type: none"> • Chambers Bay Golf Course 340.45 • Chambers Creek Canyon 204.63 • Chamber Creek Properties 185.60 	730.25	6320 Grandview Drive West University Place
Spanaway Regional Park <ul style="list-style-type: none"> • Bresemann Forest 65.85 • Lake Spanaway Golf Course 128.8 • Spanaway Park 88.87 • Sprinker Recreation Center 43.76 	327.28	14905 Bresemann Blvd South Spanaway
Subtotal	1,057.53	
Regional/Resource Conservancy		
Carbon River Valley	488.34	20001 SR 165 E Carbonado
Regional Parks Subtotal	1,545.87	

Parks & Recreation

County Parks		
Facility Name and Acres	Capacity in Acres	Location
Developed County Parks		
Ashford County Park	83.98	28503 SR 706, Ashford
Frontier Park	71.35	21616 Meridian Ave E, Graham
Heritage Recreation Center	46.90	13008 94th Ave E, Puyallup
North Lake Tapps Park	135.20	2022 198th Ave E, Lake Tapps
Meridian Habitat Park and Community Center	35.67	14422 Meridian Ave E, Puyallup
Developed Subtotal	373.1	
Undeveloped County Park		
Plateau Park (formerly Buckley-Bonney Lake Park)	80.00	198th Ave E & 128th St E, Bonney Lake
Cross Park	64.03	4418 Military Road E, Frederickson
Oranegate Park	146.59	4605 84th St E, Tacoma
Rimrock Park	139.27	129th Ave E at 401st St E, Eatonville
Undeveloped Subtotal	429.89	
County Parks Subtotal	802.99	

Local Parks		
Facility Name	Capacity in Acres	Location
Dawson Playfield	5.05	1605 90th St E, Tacoma
Gonyea Playfield	12.42	13422 10th Ave S, Tacoma
Hopp Farm (undeveloped)	38.78	13612 122nd Ave E, Puyallup
Lidford Playfield	9.78	58th St & 44th Ave E, Tacoma
Mayfair Playfield	4.58	13510 13th Ave Ct E, Tacoma
South Hill Community Park	39.56	86th Ave E & 144th St E, Puyallup
Local Parks Subtotal	110.17	

Parks & Recreation

Special Use Facilities		
Facility Name	Capacity in Acres	Location
Herron Point (undeveloped)	0.34	Isted Rd KPN at N Herron Rd, KPN Gig Harbor
Lakewood Community Center	3.71	9112 Lakewood Dr SW, Lakewood
Purdy Sand Spit	63.97	Goodrich Dr NW & SR 302, Purdy
Riverside Park	36.11	Riverside Rd E & 78th St E, Sumner
Special Use Subtotal	104.13	

Resource Conservancy Parks		
Facility Name	Capacity in Acres	Location
Buckley Forestland Preserve	221.00	134th & 288th Ave E, Buckley
Devil's Head	94.14	Key Peninsula Hwy S, Longbranch
Fairfax Properties	1,080.00	[32856-33079] Kolisch Rd E, Buckley
Fairfax Town Site	155.47	Kolisch Rd E, Buckley
Hundred-Acre Wood	109.0	134 th Ave E, Puyallup
Lake Tapps Habitat	27.20	[2100-2299] 218th Ave E, Lake Tapps
Nisqually River Interpretive Center	68.45	32401 SR 507 S, Roy
Parkland Prairie Nature Preserve	4.88	Tule Lake Rd S & Yakima Ave S, Tacoma
Puget Creek Beach	1.85	3045 N Ruston Way, Tacoma
Seeley Lake Park	45.98	9112 Lakewood Drive SW, Lakewood
South Pierce Wetland	156.40	34501 8th Ave S & 1500 SR 702 S, Roy
Swan Creek Park	96.48	2954 Pioneer Way E, Puyallup
Resource Conservancy Parks Subtotal	2,060.85	

Parks & Recreation

Linear Park/Trails		
Facility Name	Capacity in Acres	Location
Developed Linear Park/Trails		
Foothills Trail	529.26	Puyallup to Buckley and Carbonado
Nathan Chapman Memorial Trail	1.56	9201 136th St E, Puyallup
Puyallup River Levee Trail	1.51	Parallel to Hwy 167 Puyallup
Developed Subtotal	532.33	
Undeveloped Linear Park/Trails		
Half Dollar Park	2.38	94th Ave E At 120th St E, Puyallup
Ohop Trail Extension	13.67	Orville Rd E, Orting
Undeveloped Subtotal	16.05	
Linear Park/Trail Subtotal	548.38	

Unclassified Sites		
Facility Name	Capacity in Acres	Location
Ellenswood Conservancy	1.38	1020 10th Street E, Fife
Wales Property	2.50	10339 SE 309th Pl & Entwistle County Rd E, Buckley
Subtotal	3.88	

Cemeteries		
Facility Name	Capacity in Acres	Location
265th Avenue Cemetery	6.25	265th Ave E, Buckley
Dieringer Cemetery	1.00	40th St E, Buckley
Old Settler's Cemetery	4.24	8201 Washington Blvd SW, Lakewood
Roy Cemetery	0.26	288th St S & 80th Ave Ct E, Roy
Subtotal	11.75	

Inventory Total	
Facility Name	Capacity in Acres
Total All Park Acres	5,187.98

PRIOR YEAR MAJOR ACCOMPLISHMENTS

- The following is a brief summary of Pierce County Parks and Recreation 2018 project accomplishments.

Conservation Futures-Program

- Conservation Futures Acquisitions – The Department completed three high priority fee acquisitions from the County Council approved list:
 - o 640 acres of forestland along Busy Wild Creek in the Nisqually River watershed.
 - o 72 acres of marine shoreline and adjacent upland along South Oro Bay on Anderson Island.
 - o A one-acre expansion of Taylor Bay Park on the Key Peninsula.

Cross Park

- Design and engineering were completed, construction of Phase 1 will begin in 2019.

Heritage Recreation Center

- One soccer field and one baseball field were upgraded to all-synthetic turf.

Spanaway Lake Park

- Construction of a lighted-beacon crosswalk and sidewalk linking existing paths was completed in partnership with the Planning and Public Works Department.

Meridian Habitat Park

- An art installation, paid for by 1% for the Arts was completed, along with construction of accessible pathways, great lawn, new signage, and a dog park.

Parkland Prairie Habitat Nature Preserve

- An educational kiosk to inform users about the valuable on-site habitat and new signage were installed.

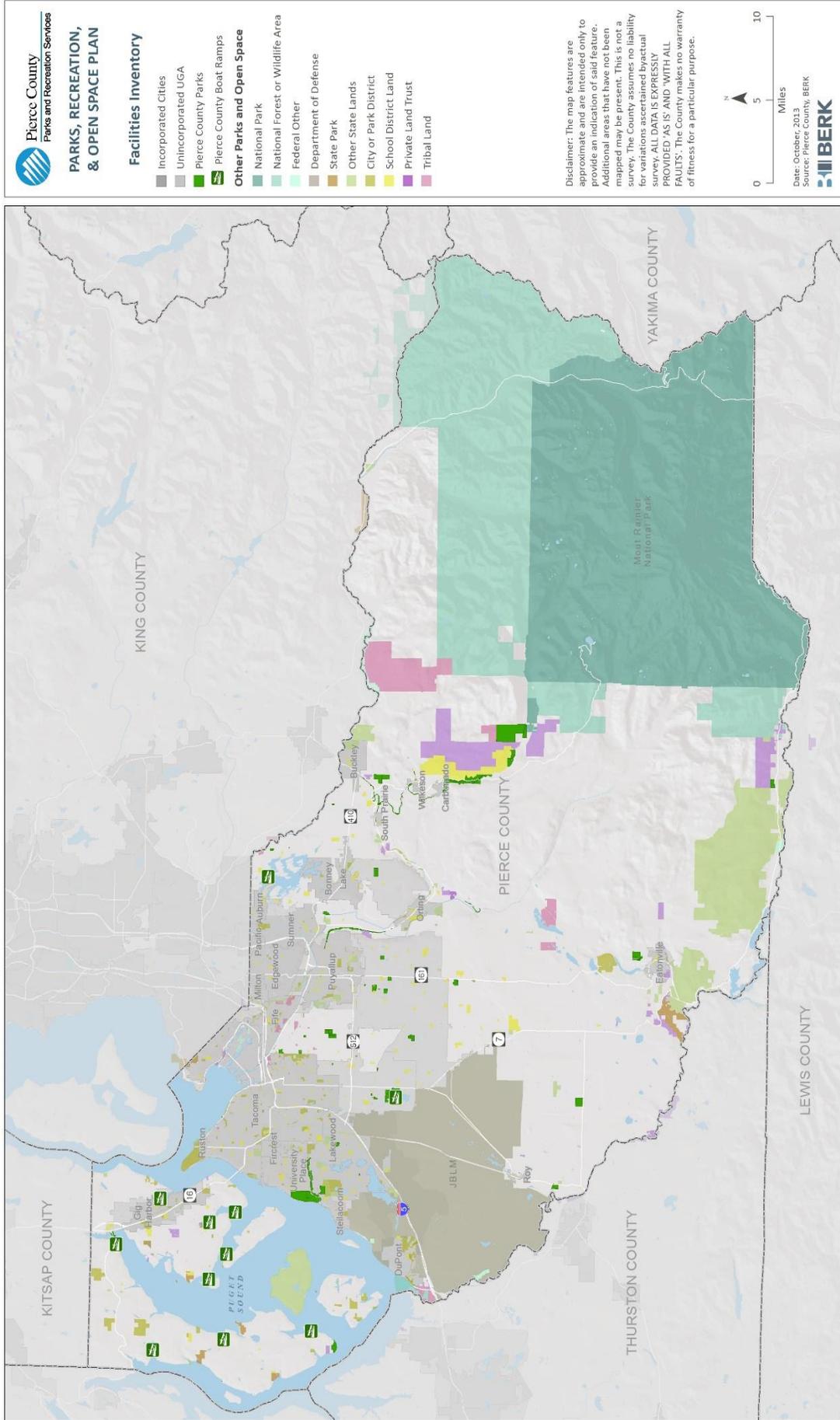
Swan Creek Park

- The Department completed construction of a replacement pedestrian bridge over Swan Creek.

NON-CAPITAL ALTERNATIVES

The Parks, Recreation, Open Space (PROS) Plan provides a list of improvements to existing parks, and proposals for new parks and trails. Available funding is not sufficient to complete for all the projects on the list. Finding alternative ways of providing desired facilities will continue to be explored within the limits of available funds. These include looking for sponsorships for recreation programs, working with other jurisdictions and other County Departments, and transferring parklands and recreation programs to local entities that share a recreation mission.

MAP OF PARK LOCATIONS



Parks and Recreation — Capital Projects

Americans with Disability Act (ADA) Transition Plan Improvements			
Project No.	P-110589	Location	System-wide
Links			
Description	Facility improvements to bring park facilities into compliance with ADA requirements.		
Need	As identified in the ADA Transition Plan.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	50,000	20,000	50,000	35,000	25,000	50,000	230,000	230,000
Construction	—	400,000	230,000	200,000	200,000	175,000	250,000	1,455,000	1,455,000
Total Cost	—	450,000	250,000	250,000	235,000	200,000	300,000	1,685,000	1,685,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Parks Sales Tax	—	—	250,000	250,000	235,000	200,000	300,000	1,235,000	1,235,000
Fund Balance	—	450,000	—	—	—	—	—	450,000	450,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Buckley Forest Preserve - Master Planning			
Project No.	P-110721	Location	Zone 2 - Buckley
Links			
Description	Plan for improvements and amenities.		
Need	As identified in the Parks, Recreation, and Open Spaces (PROS) Plan.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	75,000	250,000	175,000	—	—	—	—	425,000	500,000
Construction	—	—	—	—	—	—	—	—	—
Total Cost	75,000	250,000	175,000	—	—	—	—	425,000	500,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Parks Impact Fees	75,000	75,000	—	—	—	—	—	75,000	150,000
Fund Balance	—	175,000	175,000	—	—	—	—	350,000	350,000
Total Funds	75,000	250,000	175,000	—	—	—	—	425,000	500,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Parks and Recreation — Capital Projects

Carbon River Valley - Master Planning			
Project No.	P-111032	Location	Zone 2 - Wilkeson/Carbonado
Links			
Description	Develop a master plan for properties in the Carbon River Valley working with stakeholders.		
Need	As identified in the PROS Plan.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	75,000	—	—	—	—	—	75,000	75,000
Construction	—	—	—	—	—	—	—	—	—
Total Cost	—	75,000	—	—	—	—	—	75,000	75,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Parks REET	—	75,000	—	—	—	—	—	75,000	75,000
Total Funds	—	75,000	—	—	—	—	—	75,000	75,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Cascade Water Alliance (CWA) Flume Trail Feasibility			
Project No.	P-111029	Location	Zone 2 - Buckley/Bonney Lake
Links			
Description	Feasibility and alignment study of the CWA Flume Trail.		
Need	As identified in the PROS Plan.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	100,000	100,000	—	—	—	—	200,000	200,000
Construction	—	—	—	—	—	—	—	—	—
Total Cost	—	100,000	100,000	—	—	—	—	200,000	200,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Donations	—	50,000	50,000	—	—	—	—	100,000	100,000
Parks Impact Fees	—	50,000	50,000	—	—	—	—	100,000	100,000
Total Funds	—	100,000	100,000	—	—	—	—	200,000	200,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Parks and Recreation — Capital Projects

Chambers Creek Regional Park - Chambers Creek Canyon Trail			
Project No.	P-110600	Location	Zone 1 - University Place
Links			
Description	Construction of Phases 2 & 3 of a nature trail along Chambers Creek.		
Need	As identified in the Chambers Creek Regional Park Master Plan.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	80,000	190,000	—	—	—	—	—	190,000	270,000
Construction	—	513,000	998,000	—	—	—	—	1,511,000	1,511,000
Total Cost	80,000	703,000	998,000	—	—	—	—	1,701,000	1,781,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Federal/State Grants	—	492,500	429,500	—	—	—	—	922,000	922,000
Donations	—	210,500	372,500	—	—	—	—	583,000	583,000
Parks Impact Fees	80,000	—	196,000	—	—	—	—	196,000	276,000
Total Funds	80,000	703,000	998,000	—	—	—	—	1,701,000	1,781,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Parks and Recreation — Capital Projects

Cross Park - Phase 1 Construction, Phase 2 Planning			
Project No.	P-110134	Location	Zone 3 - Frederickson
Links			
Description	Construction of the Phase 1 North area including community center, parking, playground, maintenance shed, and planning for Phase 2.		
Need	As identified in the PROS Plan and Cross Park Master Plan.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	848,173	—	—	—	—	—	—	—	848,173
Construction	3,060,500	4,140,000	—	—	—	—	—	4,140,000	7,200,500
Total Cost	3,908,673	4,140,000	—	—	—	—	—	4,140,000	8,048,673

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Federal/State Grants	1,461,027	1,292,500	—	—	—	—	—	1,292,500	2,753,527
Donations	125,500	—	—	—	—	—	—	—	125,500
Parks Impact Fees	2,207,500	2,822,500	—	—	—	—	—	2,822,500	5,030,000
Parks Sales Tax	114,646	—	—	—	—	—	—	—	114,646
Parks REET	—	25,000	—	—	—	—	—	25,000	25,000
Total Funds	3,908,673	4,140,000	—	—	—	—	—	4,140,000	8,048,673

Annual M&O	—	—	—	—	—	—	—	—	—
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Parks and Recreation — Capital Projects

Dawson Playfield - Design and Construction of Park Improvements			
Project No.	P-110131	Location	Zone 4 - Midland
Links			
Description	Design and construct park improvements identified in 2019 community engagement.		
Need	As identified in the PROS Plan and community engagement.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	113,184	15,000	—	—	—	—	—	15,000	128,184
Construction	—	735,000	—	—	—	—	—	735,000	735,000
Total Cost	113,184	750,000	—	—	—	—	—	750,000	863,184

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Federal/State Grants	—	250,000	—	—	—	—	—	250,000	250,000
Parks Impact Fees	100,000	400,000	—	—	—	—	—	400,000	500,000
Parks Sales Tax	13,184	—	—	—	—	—	—	—	13,184
Fund Balance	—	100,000	—	—	—	—	—	100,000	100,000
Total Funds	113,184	750,000	—	—	—	—	—	750,000	863,184

Annual M&O	—	—	—	—	—	—	—	—	—
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Parks and Recreation — Capital Projects

Foothills Trail - Bridge at White River			
Project No.	P-110576	Location	Zone 2 - Buckley
Links	Connects Foothills Trail to trails in King County.		
Description	Partnership with King County to construct a pedestrian bridge crossing at White River.		
Need	As identified in the PROS Plan.		
Notes	King County will lead this project.		

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	—	266,000	—	—	—	—	266,000	266,000
Total Cost	—	—	266,000	—	—	—	—	266,000	266,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Parks Impact Fees	—	—	266,000	—	—	—	—	266,000	266,000
Total Funds	—	—	266,000	—	—	—	—	266,000	266,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Parks and Recreation — Capital Projects

Foothills Trail - Cascade Junction to Carbonado			
Project No.	P-10450	Location	Zone 2 - South Prairie to Carbonado
Links	Future Foothills Trail extension.		
Description	Feasibility study for trail location in Gale Creek Canyon and right-of-way/easement research.		
Need	As identified in the PROS Plan.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	723,086	—	—	—	—	—	—	—	723,086
Engineering	895,090	200,000	—	—	—	—	—	200,000	1,095,090
Construction	—	—	—	—	—	—	—	—	—
Total Cost	1,618,176	200,000	—	—	—	—	—	200,000	1,818,176

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Federal/State Grants	604,569	—	—	—	—	—	—	—	604,569
Parks Impact Fees	224,496	200,000	—	—	—	—	—	200,000	424,496
Parks Sales Tax	432,571	—	—	—	—	—	—	—	432,571
Fund Balance	356,540	—	—	—	—	—	—	—	356,540
Total Funds	1,618,176	200,000	—	—	—	—	—	200,000	1,818,176

Annual M&O	—	—	—	—	—	—	—	—	—
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Parks and Recreation — Capital Projects

Foothills Trail - Puyallup Trailhead Expansion			
Project No.	3240	Location	Zone 2 - Puyallup
Links			
Description	Expansion of the Puyallup Trailhead to provide more parking and the redesign stormwater facilities.		
Need	Existing parking lot is full and overflow parking is well-used.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	370,942	—	—	—	—	—	—	—	370,942
Engineering	—	—	500,000	—	—	—	—	500,000	500,000
Construction	—	—	—	1,200,000	1,200,000	—	—	2,400,000	2,400,000
Total Cost	370,942	—	500,000	1,200,000	1,200,000	—	—	2,900,000	3,270,942

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Federal/State Grants	—	—	—	600,000	600,000	—	—	1,200,000	1,200,000
Parks Impact Fees	—	—	350,000	600,000	600,000	—	—	1,550,000	1,550,000
Parks Sales Tax	370,942	—	—	—	—	—	—	—	370,942
Fund Balance	—	—	150,000	—	—	—	—	150,000	150,000
Total Funds	370,942	—	500,000	1,200,000	1,200,000	—	—	2,900,000	3,270,942

Annual M&O	—	—	—	—	—	—	—	—	—
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Parks and Recreation — Capital Projects

Frontier Park- ADA Pathways and Water System Improvements			
Project No.	P-110757 and P-111033	Location	Zone 3 - Graham
Links			
Description	Design and construct ADA path improvements and address water system and irrigation.		
Need	As identified in the PROS Plan.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	55,000	—	—	—	—	—	55,000	55,000
Construction	—	280,000	85,000	—	—	—	—	365,000	365,000
Total Cost	—	335,000	85,000	—	—	—	—	420,000	420,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Federal/State Grants	—	100,000	—	—	—	—	—	100,000	100,000
Parks REET	—	235,000	85,000	—	—	—	—	320,000	320,000
Total Funds	—	335,000	85,000	—	—	—	—	420,000	420,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Parks and Recreation – Capital Projects

Half Dollar Park Trailhead - Design and Construction			
Project No.	P-111042	Location	Zone 3 - South Hill
Links			
Description	Design and construct a trailhead for Pipeline Trail and park amenities as identified in the 2020 Master Plan.		
Need	As identified in the PROS Plan.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	50,000	250,000	—	—	—	300,000	300,000
Construction	—	—	—	—	500,000	1,000,000	—	1,500,000	1,500,000
Total Cost	—	—	50,000	250,000	500,000	1,000,000	—	1,800,000	1,800,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Parks Impact Fees	—	—	50,000	250,000	500,000	1,000,000	—	1,800,000	1,800,000
Total Funds	—	—	50,000	250,000	500,000	1,000,000	—	1,800,000	1,800,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Lakewood Community Center - Building improvements			
Project No.	P-111034	Location	Zone 1 - Lakewood
Links			
Description	Building updates and repairs.		
Need	Preservation of existing building.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	100,000	—	—	—	—	—	100,000	100,000
Total Cost	—	100,000	—	—	—	—	—	100,000	100,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Parks REET	—	100,000	—	—	—	—	—	100,000	100,000
Total Funds	—	100,000	—	—	—	—	—	100,000	100,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Parks and Recreation — Capital Projects

Master Plans and Site Feasibility Studies			
Project No.	P-110803	Location	System-wide
Links			
Description	Prepare new and update existing master plans to guide park development and complete feasibility studies for planned features or potential new park sites.		
Need	As identified in the PROS Plan.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	150,000	140,000	150,000	150,000	150,000	150,000	890,000	890,000
Construction	—	—	—	—	—	—	—	—	—
Total Cost	—	150,000	140,000	150,000	150,000	150,000	150,000	890,000	890,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Parks Impact Fees	—	150,000	140,000	150,000	150,000	150,000	150,000	890,000	890,000
Total Funds	—	150,000	140,000	150,000	150,000	150,000	150,000	890,000	890,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Parks and Recreation — Capital Projects

Mayfair Playfield - Improvements			
Project No.	P-111037	Location	Zone 4 - Parkland
Links			
Description	Design and construct improvements.		
Need	As identified in the PROS Plan.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	30,000	—	—	—	—	30,000	30,000
Construction	—	—	—	150,000	—	—	—	150,000	150,000
Total Cost	—	—	30,000	150,000	—	—	—	180,000	180,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Parks Impact Fees	—	—	30,000	150,000	—	—	—	180,000	180,000
Total Funds	—	—	30,000	150,000	—	—	—	180,000	180,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Parks and Recreation — Capital Projects

Meridian Habitat Park - Site Improvements			
Project No.	P-110595 and P-110931	Location	Zone 3 - South Hill
Links			
Description	Complete improvements to grounds and building as identified in the Meridian Habitat Park Improvement Study.		
Need	As identified in the PROS Plan and Meridian Habitat Park Improvement Study.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	80,509	800,000	825,000	—	—	—	—	1,625,000	1,705,509
Construction	690,038	—	—	3,000,000	4,000,000	—	—	7,000,000	7,690,038
Total Cost	770,547	800,000	825,000	3,000,000	4,000,000	—	—	8,625,000	9,395,547

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Federal/State Grants	—	—	—	1,500,000	2,000,000	—	—	3,500,000	3,500,000
Parks Impact Fees	356,933	250,000	250,000	—	—	—	—	500,000	856,933
Parks Sales Tax	413,614	—	—	—	—	—	—	—	413,614
Parks REET	—	550,000	575,000	1,500,000	2,000,000	—	—	4,625,000	4,625,000
Total Funds	770,547	800,000	825,000	3,000,000	4,000,000	—	—	8,625,000	9,395,547

Annual M&O	—	—	—	—	—	—	—	—	—
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Parks and Recreation — Capital Projects

North Lake Tapps Park - Phase 1 Restroom and Bulkhead Replacement			
Project No.	P-110591	Location	Zone 2 - Lake Tapps
Links			
Description	Replacement of bulkhead and restroom and placement of amenities on peninsula.		
Need	Facilities are past their useful life and require replacement.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	446,139	—	—	—	—	—	—	—	446,139
Construction	—	3,000,000	—	—	—	—	—	3,000,000	3,000,000
Total Cost	446,139	3,000,000	—	—	—	—	—	3,000,000	3,446,139

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Parks REET	446,139	3,000,000	—	—	—	—	—	3,000,000	3,446,139
Total Funds	446,139	3,000,000	—	—	—	—	—	3,000,000	3,446,139

Annual M&O	—	—	—	—	—	—	—	—	—
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Parks and Recreation — Capital Projects

North Lake Tapps Park - Phase 2 Parking and Water Access Improvements			
Project No.		Location	Zone 2 - Lake Tapps
Links			
Description	Project 1 from North Lake Tapps Park Improvement Study includes new parking, waterfront promenade, picnic areas, and additional restroom.		
Need	As identified in the PROS Plan and North Lake Tapps Park Improvement Study.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	1,000,000	400,000	—	—	1,400,000	1,400,000
Construction	—	—	—	—	—	1,300,000	7,500,000	8,800,000	8,800,000
Total Cost	—	—	—	1,000,000	400,000	1,300,000	7,500,000	10,200,000	10,200,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Federal/State Grants	—	—	—	—	—	—	2,300,000	2,300,000	2,300,000
Parks Impact Fees	—	—	—	250,000	50,000	500,000	1,800,000	2,600,000	2,600,000
Parks REET	—	—	—	750,000	350,000	800,000	3,400,000	5,300,000	5,300,000
Total Funds	—	—	—	1,000,000	400,000	1,300,000	7,500,000	10,200,000	10,200,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Parks and Recreation — Capital Projects

Orangegate Trailhead			
Project No.	P-111031	Location	Zone 4 - Summit-Waller
Links			
Description	Design and construct trailhead and Phase 1 Orangegate Master Plan.		
Need	As identified in the PROS Plan and master plan.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	400,000	—	—	—	—	400,000	400,000
Construction	—	—	—	2,000,000	—	—	—	2,000,000	2,000,000
Total Cost	—	—	400,000	2,000,000	—	—	—	2,400,000	2,400,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Federal/State Grants	—	—	—	500,000	—	—	—	500,000	500,000
Parks Impact Fees	—	—	400,000	1,500,000	—	—	—	1,900,000	1,900,000
Total Funds	—	—	400,000	2,000,000	—	—	—	2,400,000	2,400,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Parks and Recreation — Capital Projects

Parkland Community Trail			
Project No.	P-110792	Location	Zone 4 - Parkland
Links	Trail link between Pacific Lutheran University (PLU), schools, Parkland Prairie, Gonyea, and Sprinker.		
Description	Design and construct trail between PLU, four schools, and three parks.		
Need	As identified in the PROS Plan.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	40,000	310,000	325,000	—	—	—	—	635,000	675,000
Construction	—	—	—	2,700,000	1,000,000	—	—	3,700,000	3,700,000
Total Cost	40,000	310,000	325,000	2,700,000	1,000,000	—	—	4,335,000	4,375,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Federal/State Grants	—	210,000	215,000	1,700,000	—	—	—	2,125,000	2,125,000
Parks Impact Fees	40,000	100,000	110,000	1,000,000	1,000,000	—	—	2,210,000	2,250,000
Total Funds	40,000	310,000	325,000	2,700,000	1,000,000	—	—	4,335,000	4,375,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Parks and Recreation — Capital Projects

Paving Repairs and Replacements			
Project No.	P-110594	Location	System-wide
Links			
Description	Repair and replacement of parking lots, trails, and other paved surfaces throughout the parks system.		
Need	Repair of paved surfaces that are past their useful lifespan.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	100,000	—	200,000	200,000	200,000	200,000	900,000	900,000
Total Cost	—	100,000	—	200,000	200,000	200,000	200,000	900,000	900,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Parks Sales Tax	—	100,000	—	200,000	200,000	200,000	200,000	900,000	900,000
Total Funds	—	100,000	—	200,000	200,000	200,000	200,000	900,000	900,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Peninsula Partnership Regional Park Project			
Project No.		Location	Zone 1 - Key and Gig Harbor Peninsulas
Links			
Description	Invest impact fees in regional park project partnership with PenMet and/or KeyPen Parks.		
Need	As identified in fiscal policy.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	—	—	—	800,000	—	—	800,000	800,000
Total Cost	—	—	—	—	800,000	—	—	800,000	800,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Parks Impact Fees	—	—	—	—	800,000	—	—	800,000	800,000
Total Funds	—	—	—	—	800,000	—	—	800,000	800,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Parks and Recreation — Capital Projects

Picnic Shelters			
Project No.	P-110596	Location	System-wide
Links			
Description	Design and construction of replacement and new picnic shelters at park facilities.		
Need	As identified in the PROS Plan to provide revenue generation and additional reservable spaces.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	20,000	50,000	50,000	50,000	50,000	220,000	220,000
Construction	—	—	80,000	150,000	150,000	150,000	150,000	680,000	680,000
Total Cost	—	—	100,000	200,000	200,000	200,000	200,000	900,000	900,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Parks Impact Fees	—	—	100,000	—	—	—	—	100,000	100,000
Parks Sales Tax	—	—	—	200,000	200,000	200,000	200,000	800,000	800,000
Total Funds	—	—	100,000	200,000	200,000	200,000	200,000	900,000	900,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Parks and Recreation — Capital Projects

Pipeline Trail - Tacoma to Heritage Recreation Center			
Project No.	P-10455	Location	Zone 3 - Waller to South Hill
Links	Links to Tacoma Pipeline Trail, Orangegate Park, Half Dollar Park, and Heritage Recreation Center.		
Description	Design and construct regional trail along Tacoma Public Utilities water pipeline easement.		
Need	As identified in the PROS Plan.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	70,000	700,000	1,000,000	—	—	—	—	1,700,000	1,770,000
Construction	—	—	—	2,700,000	3,000,000	—	—	5,700,000	5,700,000
Total Cost	70,000	700,000	1,000,000	2,700,000	3,000,000	—	—	7,400,000	7,470,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Federal/State Grants	—	—	—	1,100,000	1,100,000	—	—	2,200,000	2,200,000
Parks Impact Fees	60,000	700,000	1,000,000	1,600,000	1,900,000	—	—	5,200,000	5,260,000
Fund Balance	10,000	—	—	—	—	—	—	—	10,000
Total Funds	70,000	700,000	1,000,000	2,700,000	3,000,000	—	—	7,400,000	7,470,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Parks and Recreation — Capital Projects

Playgrounds			
Project No.	P-111043	Location	System-wide
Links			
Description	Design and construction of replacement and new playgrounds at park facilities.		
Need	As identified in the PROS Plan to replace equipment that is past its useful life and provide new playgrounds.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	33,000	—	50,000	50,000	50,000	50,000	233,000	233,000
Construction	—	100,000	—	150,000	150,000	150,000	150,000	700,000	700,000
Total Cost	—	133,000	—	200,000	200,000	200,000	200,000	933,000	933,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Parks Impact Fees	—	133,000	—	—	—	—	—	133,000	133,000
Parks REET	—	—	—	200,000	200,000	200,000	200,000	800,000	800,000
Total Funds	—	133,000	—	200,000	200,000	200,000	200,000	933,000	933,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Seeley Lake Park - Storm Pond Assessment and Habitat Restoration Plan			
Project No.	P-110597	Location	Zone 1 - Lakewood
Links			
Description	Assessment of stormwater facilities function at Seeley Lake and invasive species removal and restoration plan.		
Need	As identified in the PROS Plan.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	50,000	—	—	—	—	—	50,000	50,000
Construction	—	—	—	—	—	—	—	—	—
Total Cost	—	50,000	—	—	—	—	—	50,000	50,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Parks REET	—	50,000	—	—	—	—	—	50,000	50,000
Total Funds	—	50,000	—	—	—	—	—	50,000	50,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Parks and Recreation — Capital Projects

Signage - Design and Install Replacement and New Signage			
Project No.	P-110458	Location	System-wide
Links			
Description	Design and install replacement and new signage at park facilities.		
Need	As identified in the PROS Plan to replace signage that is past its useful life and install new signage where needed.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	74,622	—	100,000	50,000	50,000	50,000	50,000	300,000	374,622
Total Cost	74,622	—	100,000	50,000	50,000	50,000	50,000	300,000	374,622

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Parks Sales Tax	74,622	—	80,000	50,000	50,000	50,000	50,000	280,000	354,622
Parks REET	—	—	20,000	—	—	—	—	20,000	20,000
Total Funds	74,622	—	100,000	50,000	50,000	50,000	50,000	300,000	374,622

Annual M&O	—	—	—	—	—	—	—	—	—
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Spanaway Park - Fantasy Lights Storage Building			
Project No.	P-110130	Location	Zone 4 - Spanaway
Links			
Description	Construct a storage building for secure and dry storage of light displays.		
Need	Protect investment in light displays by prolonging its useful life with dry storage.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	25,827	—	—	—	—	—	—	—	25,827
Construction	—	800,000	—	—	—	—	—	800,000	800,000
Total Cost	25,827	800,000	—	—	—	—	—	800,000	825,827

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Parks REET	25,827	—	—	—	—	—	—	—	25,827
Fund Balance	—	800,000	—	—	—	—	—	800,000	800,000
Total Funds	25,827	800,000	—	—	—	—	—	800,000	825,827

Annual M&O	—	—	—	—	—	—	—	—	—
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Parks and Recreation — Capital Projects

Sprinkler Recreation Center - Building Assessment and HVAC Replacement			
Project No.	P-111035	Location	Zone 4 - Spanaway
Links			
Description	Assess building needs and replace HVAC system.		
Need	Assess improvement needs for aging building and replace HVAC system.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	125,000	—	360,000	—	—	—	485,000	485,000
Construction	—	—	—	—	2,000,000	—	—	2,000,000	2,000,000
Total Cost	—	125,000	—	360,000	2,000,000	—	—	2,485,000	2,485,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Parks REET	—	125,000	—	—	—	—	—	125,000	125,000
Unfunded	—	—	—	360,000	2,000,000	—	—	2,360,000	2,360,000
Fund Balance	—	125,000	—	360,000	2,000,000	—	—	2,485,000	2,485,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Parks and Recreation — Capital Projects

Sprinker Recreation Center - Outdoor Improvements			
Project No.	P-110804	Location	Zone 4 - Spanaway
Links			
Description	Design and construct phases 1-3 of park improvement study: new multipurpose field, spray park, basketball courts, playground, walking trails, picnic areas, and Spire Rock restroom and replace parking lot.		
Need	As identified in the PROS Plan and Spinker Recreation Center Improvement Study.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	1,170,000	—	—	735,000	—	—	1,905,000	1,905,000
Construction	—	—	1,000,000	2,850,000	6,100,000	—	—	9,950,000	9,950,000
Total Cost	—	1,170,000	1,000,000	2,850,000	6,835,000	—	—	11,855,000	11,855,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Federal/State Grants	—	—	—	—	850,000	—	—	850,000	850,000
Donations	—	—	—	—	735,000	—	—	735,000	735,000
Parks Impact Fees	—	650,000	500,000	2,000,000	2,000,000	—	—	5,150,000	5,150,000
Parks Sales Tax	—	—	—	—	3,000,000	—	—	3,000,000	3,000,000
Parks REET	—	520,000	500,000	850,000	250,000	—	—	2,120,000	2,120,000
Total Funds	—	1,170,000	1,000,000	2,850,000	6,835,000	—	—	11,855,000	11,855,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Parks and Recreation — Capital Projects

Sprinkler Recreation Center - Team Rooms			
Project No.	P-110723	Location	Zone 4 - Spanaway
Links			
Description	Construction of new team dressing rooms at ice arena.		
Need	Opportunity to provide expanded use of Sprinkler Ice Arena.		
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	150,000	—	—	—	—	—	150,000	150,000
Construction	—	—	—	—	1,450,000	—	—	1,450,000	1,450,000
Total Cost	—	150,000	—	—	1,450,000	—	—	1,600,000	1,600,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Parks Sales Tax	—	150,000	—	—	—	—	—	150,000	150,000
Fund Balance	—	—	—	—	1,450,000	—	—	1,450,000	1,450,000
Total Funds	—	150,000	—	—	1,450,000	—	—	1,600,000	1,600,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Tacoma to Puyallup Trail Connection Study			
Project No.	P-110936	Location	Zones 2 and 4 - Tacoma to Puyallup
Links			
Description	Study to identify best trail alignment along the Puyallup River from Tacoma to Riverwalk Trail.		
Need			
Notes	Study to be led by Active Transportation Community of Interest.		

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	60,000	—	—	—	—	—	60,000	60,000
Construction	—	—	—	—	—	—	—	—	—
Total Cost	—	60,000	—	—	—	—	—	60,000	60,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Parks Impact Fees	—	60,000	—	—	—	—	—	60,000	60,000
Total Funds	—	60,000	—	—	—	—	—	60,000	60,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Parks & Recreation

Total of Capital Projects									
Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	1,094,028	—	—	—	—	—	—	—	1,094,028
Engineering	2,673,922	4,483,000	3,585,000	1,910,000	1,420,000	275,000	300,000	11,973,000	14,646,922
Construction	3,825,160	10,168,000	2,759,000	15,350,000	20,800,000	3,025,000	8,300,000	60,402,000	64,227,160
Total Cost	7,593,110	14,651,000	6,344,000	17,260,000	22,220,000	3,300,000	8,600,000	72,375,000	79,968,110

Source of Funds									
Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Federal/State Grants	2,065,596	2,345,000	644,500	5,400,000	4,550,000	—	2,300,000	15,239,500	17,305,096
Donations	125,500	260,500	422,500	—	735,000	—	—	1,418,000	1,543,500
Parks Impact Fees	3,143,929	5,590,500	3,442,000	7,500,000	7,000,000	1,650,000	1,950,000	27,132,500	30,276,429
Parks Sales Tax	1,419,579	250,000	330,000	700,000	3,685,000	650,000	750,000	6,365,000	7,784,579
Parks REET	471,966	4,680,000	1,180,000	3,300,000	2,800,000	1,000,000	3,600,000	16,560,000	17,031,966
Unfunded	—	—	—	360,000	2,000,000	—	—	2,360,000	2,360,000
Fund Balance	366,540	1,650,000	325,000	360,000	3,450,000	—	—	5,785,000	6,151,540
Total Funds	7,593,110	14,776,000	6,344,000	17,620,000	24,220,000	3,300,000	8,600,000	74,860,000	82,453,110

Total Annual M&O									
	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Annual M&O	—	—	—	—	—	—	—	—	—

FUTURE NEEDS: No additional acres are needed to meet Growth Management Act requirements for growth.

Capital Cost	2020	2021	2022	2023	2024	2025	Total
Unfunded	—	—	360,000	2,000,000	—	—	2,360,000

RELATION TO GROWTH MANAGEMENT ACT

Pierce County adopted an update to the Parks, Recreation, and Open Space (PROS) Plan in 2014. This plan is part of the County's Land Use Plan under the Growth Management Act. The PROS Plan restates the regional emphases of the County park system. The PROS Plan provides Capital Improvement and Capital Facilities selection criteria that implement section 19A.100.010 D29 (a) of the County Land Use Plan. The adopted level of service (LOS) standard for Parks is based on an investment per capita.

ROAD FACILITIES

Pierce County government, in accordance with Title 36 Revised Code of Washington (RCW), plans, constructs, operates, preserves, and maintains over 1,500 miles of roads and bridges within Pierce County, Washington. These public roads fall under the authority of the Pierce County Engineer and are supported by a myriad of funding combinations comprised of federal, state, and local taxes and private capital.



Adequate Public Facilities: It is the desire of the County that adequate arterial road facilities be available no later than occupancy of each new development. However, the Growth Management Act (GMA), as found in Chapter 36.70A RCW and the Pierce County Code (PCC), PCC Title 19 recognizes the development of arterial road facilities is a complex and time-consuming task, and therefore provides a six-year “grace period” after a road has failed concurrency to bring the road back within concurrency standards. For an arterial road to fail the road concurrency standards, the Service Standard (V/S) ratio for a road segment must be greater than the adopted Service Standard. In its most basic form, the “Service Standard” is a measure that attempts to quantify the public’s “acceptance” of a certain level of traffic congestion. If the Service Standard is exceeded on an arterial road segment, the arterial road segment has “failed” or “violated” the concurrency standards. If the concurrency standards have been violated on an arterial road segment, mitigation must be implemented within six years of the failed concurrency date in order for development permits to continue to be approved in areas that are contributing to the traffic impact upon the failed arterial road segment.

The concurrency system for arterial roads within Pierce County is used as a management tool. In accordance with the GMA, it is the intent of Pierce County that an arterial road system be constructed in a manner that accommodates growth and development in the County in accordance with its Comprehensive Plan. The monitoring of both current V/S ratios and projected V/S ratios (for the following six year period) provides the County with a management tool to measure the adequacy of the County's arterial roads and aids in the decision making of where to focus future arterial road improvements. The use of traffic volumes (V), Service Thresholds (S), and an adopted Service Standard (V/S ratio) provides a consistent method for monitoring “concurrency levels” of all arterial road segments. Site-specific transportation impacts will be monitored and mitigated through the State Environmental Policy Act (SEPA) review process.

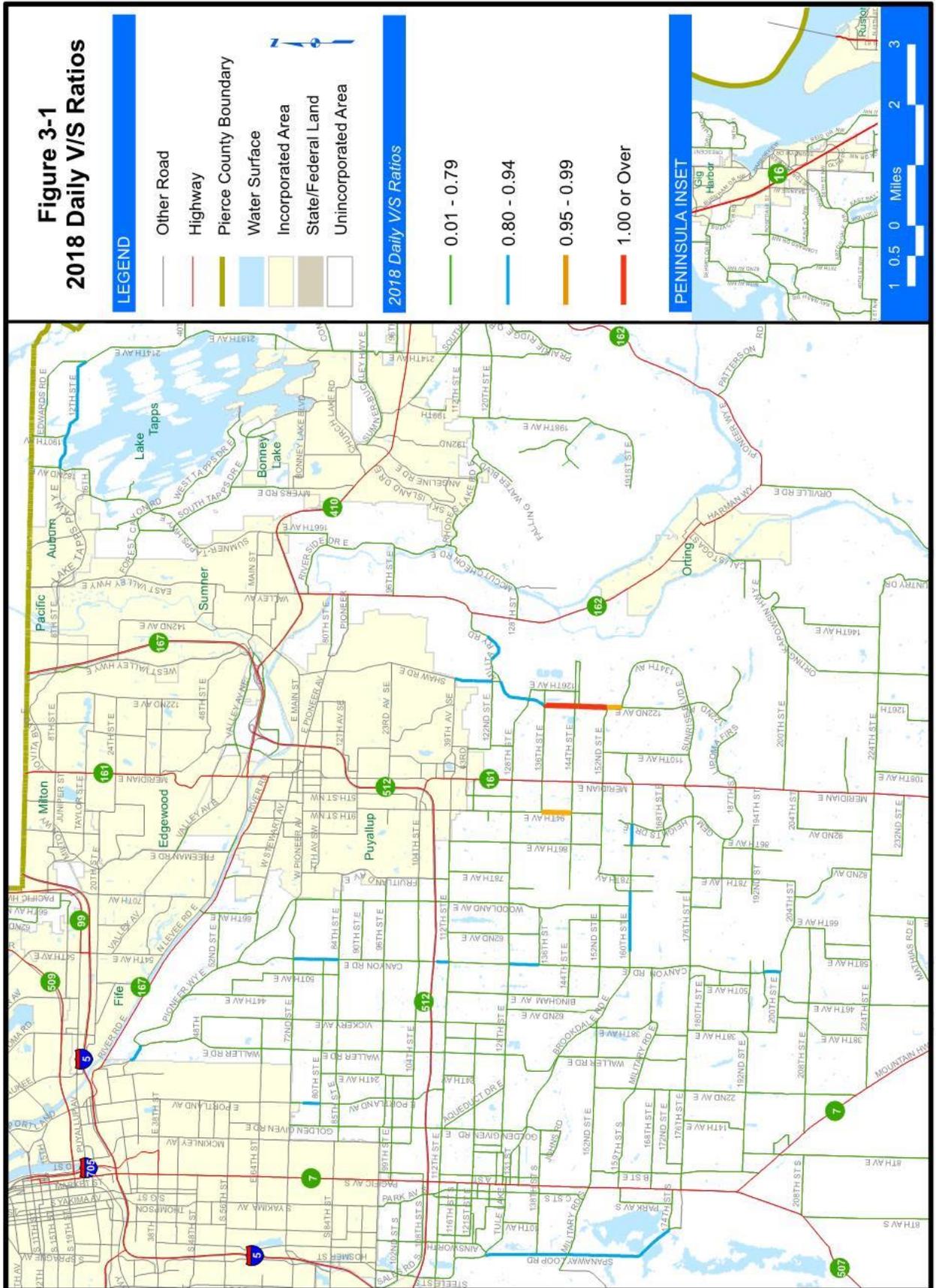
To gauge the performance of the County arterial road system in relation to its ability to accommodate growth and development, Service Thresholds and a Service Standard are adopted by the Pierce County Council as part of this Capital Facilities Plan. The Service Thresholds are found in the following table:

Road Facilities

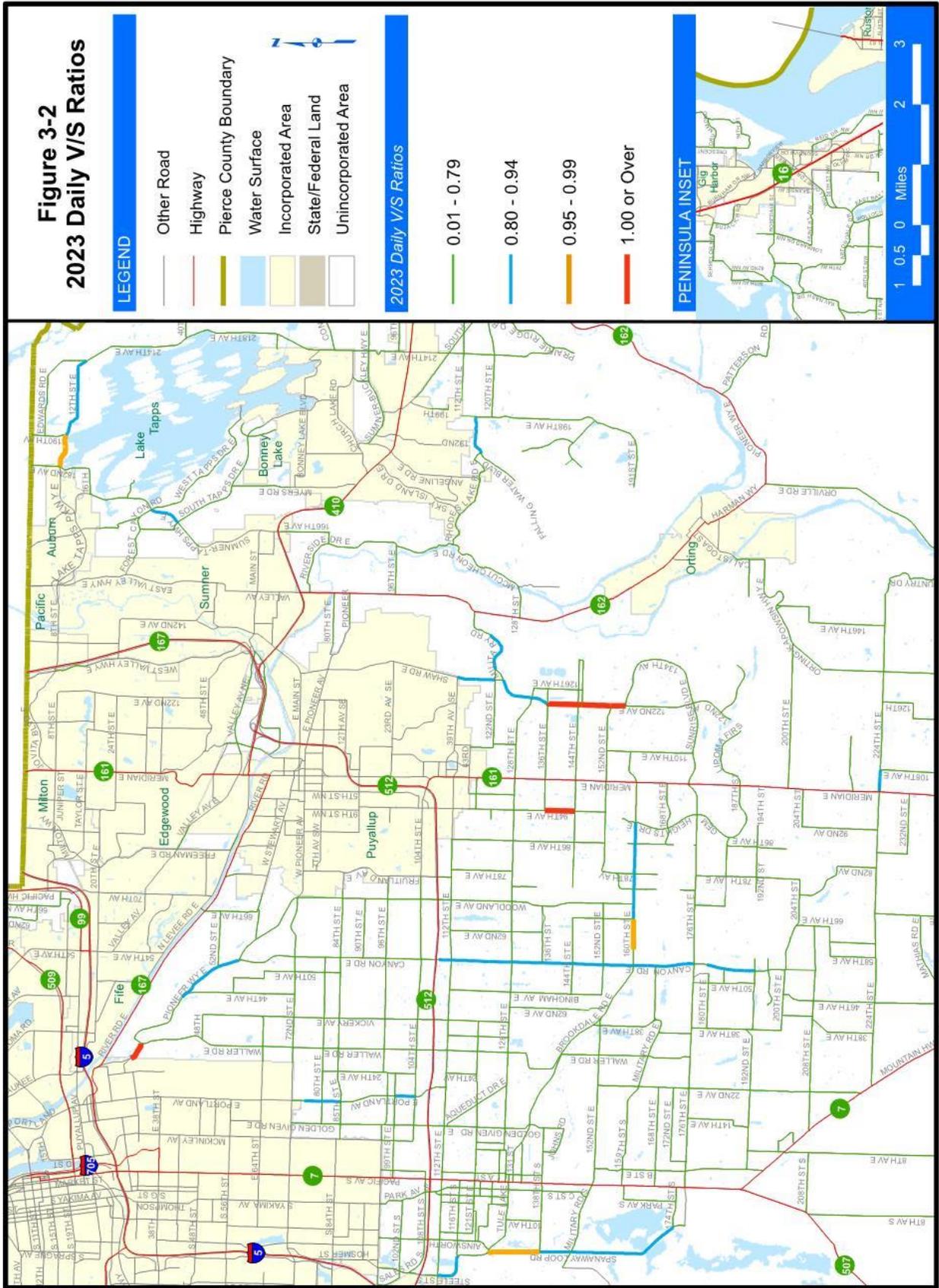
Service Thresholds (S)			
Travel Lanes (Both Directions)		Without Turn Channelization	With Turn Channelization
Urban	2	17,600	22,000
	3	26,400	33,000
	4	35,200	44,000
	6	52,800	66,000
Rural	2	15,800	19,800
	4	31,600	39,600

The Service Standard reflects the maximum acceptable level of congestion for a specific arterial road segment. The Service Standard for all County arterial road segments is set at 1.0. A Service Standard set at 1.0 roughly equates to a level of service "E" in urban areas and "D" in rural areas.

As noted above, when the allowable Service Standard has been exceeded on an arterial road segment, mitigation must be implemented within six years of the failed concurrency date in order for development permits to continue to be approved in areas that are contributing to the traffic impact upon the failed arterial road segment. The mitigation may consist of roadway capacity improvements, traffic reduction measures, or adjusting the Service Standard. Roadway capacity improvements may include widening, channelization, traffic signal improvements, and other measures on the affected road or on other roads that bring the V/S ratio below the allowable Service Standard. In reference to meeting concurrency standards, "implementation within six years" as noted above, means that a contract for construction of the road improvement that will bring the failed concurrency road segment back within the allowable Service Standard must have been executed by the County within six years of the time that the concurrency violation occurred. Concurrency violations within a year become effective the date each year's Capital Facilities Plan is approved by the County Council. Concurrency violations are found on the following maps and are specifically documented in the Department of Planning and Public Works annual Transportation Concurrency Management System Report.



Road Facilities



Road Facilities

If a road segment that has failed concurrency has not been mitigated within the six year period, as described herein, Pierce County, as part of this Capital Facilities Plan, must specifically list the road segment(s) and identify the remedy to be taken concerning the failed road segment. Remedies may include development moratoria; identification of a specific financial commitment and time schedule for an improvement that will eliminate the concurrency violation; increasing the Service Standard; declaration of the County Council that a road segment has been built to its ultimate configuration and that the road segment is therefore exempt from concurrency requirements; provision of non-capital alternatives; and/or other unidentified measures. The following table lists any road segments that have failed concurrency and have not been fully mitigated during the six-year “grace” period.

Concurrency Segments with Daily V/S Equal To or Larger than 1.00

Segment Name	Segment Limits	Daily Count	Daily Threshold	Daily V/S	Year V/S >= 1.00*
122ND AV E	136 ST E TO 144 ST E	18,650	17,600	1.06	2016
122ND AV E	144 ST E TO 145 ST E	19,050	17,600	1.08	2016
122ND AV E	145 ST E TO 152 ST E	18,775	17,600	1.07	2016

*First year of six year obligation period.

CURRENT FACILITY INVENTORY

Current Facility Inventory
The inventory of current Road facilities is on file electronically in the County's Department of Planning and Public Works, Traffic Section, in the “Mobility” database. The “Mobility” database is a requirement of the Washington State County Road Administration Board (CRAB).

PRIOR YEAR MAJOR ACCOMPLISHMENTS

Accomplishments in 2018 include:

- \$10 million of grant funding was acquired from State and Federal agencies
- 10 new projects went through the project initiation process
- 58 projects were active in the preliminary/final engineering phase
- 93 right-of-way acquisitions
- \$3 million was spent on land acquisitions
- 8 projects were advertised for construction
- 7 projects were substantially complete
- \$10 million was spent on payments to contractors

NON-CAPITAL ALTERNATIVES

The following non-capital alternatives include strategies, programs, technologies, and other alternatives that do not require capital improvement projects to achieve the level of service standards for Roads capital facilities.

Road Facilities

Non-capital traffic reduction measures may include Transportation Demand Management (TDM) programs including Commute Trip Reduction (CTR) programs; Transportation System Management (TSM) programs; improved transit services; and other measures to reduce the V/S ratio below the Service Standard.

CAPITAL PROJECTS

The projects found in the County's 2020-2025 Six-Year Transportation Improvement Program (TIP) represent concurrency-related "Capacity Projects," other "Capacity Projects," "Non-Capacity" road and bridge projects, and "Miscellaneous Programs." These projects represent the County's best estimate of construction-related investment (including preliminary, final engineering, right-of-way acquisition, and construction) in its road system over the next six years. The total estimated cost for this effort is \$148,107,000.

The County budgets, administers, and delivers the road and bridge projects through the Public Works Construction Fund. The Construction Fund includes federal funding programs, state funding programs, county road funds, traffic impact fees, SEPA-based developer mitigation fund, and other miscellaneous funds.

Road Facility Projects and Financing Plan
Since the County's Six-Year Transportation Improvement Program provides the County's best estimate of road facility related projects, revenues, and expenditures over the next six-year period, the 2020-2025 Six-Year Transportation Improvement Program, as adopted or amended by the Pierce County Council, is hereby incorporated into this Capital Facilities Plan.

Road Facilities — Capital Projects

West County Maintenance Facility (WCMF) Rehabilitation			
Project No.	5995	Location	13209 Goodnough Drive
Links			
Description	WCMF Rehabilitation (Replaces WCMF New Shop Project).		
Need	Completion of the 2002 facilities plan.		
Notes	Phase 1: Septic and Sewer system upgrades (current septic system is failing); Phase 2: Mechanic's Bay/Shed; Phase 3: Crew Quarters		

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	50,000	100,000	100,000	39,100	—	—	—	239,100	289,100
Construction	—	232,500	1,411,000	33,700	—	—	—	1,677,200	1,677,200
Total Cost	50,000	332,500	1,511,000	72,800	—	—	—	1,916,300	1,966,300

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
County Road Funds	50,000	332,500	1,511,000	72,800	—	—	—	1,916,300	1,966,300
Total Funds	50,000	332,500	1,511,000	72,800	—	—	—	1,916,300	1,966,300

Annual M&O	—	—	—	—	—	—	—	—	—
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Road Operations Salt Shed			
Project No.	5997	Location	Poleline/WCMF Pit
Links			
Description	Salt Shed and foundation for countywide salt storage.		
Need	Protection of ice response salt from weather.		
Notes	This type of permanent storage with proper foundation will meet Pierce County's National Pollutant Discharge Elimination System (NPDES) permit requirements.		

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	4,000	—	—	—	—	4,000	4,000
Construction	—	—	300,000	—	—	—	—	300,000	300,000
Total Cost	—	—	304,000	—	—	—	—	304,000	304,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
County Road Funds	—	—	304,000	—	—	—	—	304,000	304,000
Total Funds	—	—	304,000	—	—	—	—	304,000	304,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Road Facilities

Total of Capital Projects									
Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	50,000	100,000	104,000	39,100	—	—	—	243,100	293,100
Construction	—	232,500	1,711,000	33,700	—	—	—	1,977,200	1,977,200
Total Cost	50,000	332,500	1,815,000	72,800	—	—	—	2,220,300	2,270,300

Source of Funds									
Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
County Road Funds	50,000	332,500	1,815,000	72,800	—	—	—	2,220,300	2,270,300
Total Funds	50,000	332,500	1,815,000	72,800	—	—	—	2,220,300	2,270,300

Total Annual M&O									
	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Annual M&O	—	—	—	—	—	—	—	—	—

FUTURE NEEDS

Projects found in the following table are those capital facility requirements for roads and intersections planned to accommodate new growth through the year 2040. These road and intersection projects are system improvements that are reasonably related to new development and are based on an analysis of present and future traffic volumes associated with new growth through the year 2040. The estimate for these projects is \$705,916,500. The projects found in the following table are for 2019-2040 and provide the basis for traffic impact fees. Some of these projects are also found in the 2020-2025 Six-Year Transportation Improvement Program.

The table below reflects with the adoption of the updated Traffic Impact Fee (TIF) Program. The TIF Program revision went into effect February 1, 2019.

New Growth Related Capital Facility Requirements 2019-2040		
Use of Funds		
Capital Facility Requirement	Location	Estimated Costs
94 AVE E	136 ST E TO 152 ST E	\$18,798,114
94 AVE EXT	152 ST E TO 160 ST E	\$10,061,358
122 AVE E / SHAW RD E	39 AVE SE TO SUNRISE PKWY E	\$41,743,799
160 ST E	E/O CANYON RD E TO GEM HEIGHTS DR E	\$13,697,100
MILITARY RD E	SHAW RD E TO SR-162	\$40,000,000
86 AVE E	176 ST E TO 152 ST E	\$15,519,885
92 AVE E	204 ST E TO 192 ST E	\$8,230,580
184 ST E	73 AVE CT E TO 78 AV E	\$2,516,080
74 AV E/166 ST E	74 AVE E TO 78 AV E	\$6,238,332
112 ST S / 112 ST E	C ST S TO 18 AV E	\$16,387,756
128 ST E	SR-162 TO MCCUTCHEON RD E	\$29,985,000
NEW RHODES LAKE RD	MCCUTCHEON RD E TO FALLING WATER BLVD E	\$78,226,000
FALLING WATER BLVD E	TEHALEH BLVD E TO 181 AV E	\$8,789,000
CANYON RD E NORTH EXT	52 ST E/62 AV E TO 48 ST E/70 AV E	\$115,000,000
CANYON RD E NORTH EXT	PIONEER WY E TO 52 ST E/62 AV E	\$82,625,000
CANYON RD E NORTH EXT	72 ST E TO PIONEER WY E	\$24,952,399
CANYON RD E NORTH EXT	84 ST E TO 72 ST E	\$13,420,000
CANYON RD E NORTH EXT	99 ST CT E TO 84 ST E	\$21,005,000
CANYON RD E NORTH EXT	104 ST E TO 99 ST CT E	\$3,309,100
CANYON RD E	FRED. INDUSTRIAL PARK DR E TO 192 ST E	\$4,900,000
176 ST E	E/O CANYON RD E TO GEM HEIGHTS DR E	\$19,389,000
176 ST E	WALLER RD E TO 500' W/O 51 AV E	\$12,695,000
WOLLOCHET DR NW	40 ST NW TO EAST BAY DR NW	\$11,300,000
WOLLOCHET DR NW	E BAY DR TO FILLMORE DR NW	\$5,728,000
22ND AVE E / 172ND ST E	Intersection	\$1,000,000
120TH ST E / WALLER RD E	Intersection	\$1,500,000

New Growth Related Capital Facility Requirements 2019-2040		
Use of Funds		
Capital Facility Requirement	Location	Estimated Costs
121ST ST E / GOLDEN GIVEN RD E	Intersection	\$1,500,000
128TH ST E / 34 AV E	Intersection	\$1,000,000
128TH ST E / 62ND AV E	Intersection	\$1,000,000
128TH ST E / 78TH AV E	Intersection	\$1,000,000
134TH AVE KN / KEY PENINSULA HWY N	Intersection	\$1,500,000
152ND ST E / WALLER RD E *	Intersection	\$1,000,000
180TH ST E / 38TH AV E	Intersection	\$1,000,000
210TH AVE E / EDWARDS RD E	Intersection	\$1,000,000
214TH AVE E / CONNELLS PRAIRIE RD E	Intersection	\$1,000,000
224TH ST E / 58TH AV E	Intersection	\$1,000,000
C ST S / 116TH ST S	Intersection	\$1,500,000
GOLDEN GIVEN RD E / 96TH ST E	Intersection	\$1,000,000
GOLDEN GIVEN RD E / 97TH ST E	Intersection	\$1,000,000
KELLY LAKE RD E / SUMNER-BUCKLEY HWY E	Intersection	\$1,000,000
ORTING KAPOWSIN HWY E / 150TH AV E	Intersection	\$1,000,000
ORTING KAPOWSIN HWY E / 150TH AV E	Intersection	\$1,000,000
PIONEER WY E / 44TH AV E	Intersection	\$1,000,000
PORTLAND AVE E / 97TH ST E	Intersection	\$1,500,000
10TH ST E / 68TH AVE E	Intersection	\$1,000,000
94TH AVE E 118TH ST E	Intersection	\$1,000,000
102ND ST S / STEELE ST S	Intersection	\$1,000,000
104TH ST E / WOODLAND AVE E	Intersection	\$1,000,000
110TH AVE E / 158TH ST E	Intersection	\$1,000,000
112TH ST E / 62ND AVE E	Intersection	\$1,000,000
112TH ST E / BINGHAM AV E	Intersection	\$1,000,000

New Growth Related Capital Facility Requirements 2019-2040		
Use of Funds		
Capital Facility Requirement	Location	Estimated Costs
128TH ST E / 74TH AVE E	Intersection	\$1,000,000
128TH ST E / BINGHAM AV E	Intersection	\$1,000,000
144TH ST NW / 54TH AVE NW	Intersection	\$1,000,000
152ND ST E / 38TH AVE E	Intersection	\$1,000,000
152ND ST E / MILITARY RD E	Intersection	\$1,000,000
174TH ST S / SPANAWAY LOOP RD S	Intersection	\$1,000,000
200TH ST E / 46TH AVE E	Intersection	\$1,000,000
204TH ST E / EUSTIS HUNT RD E	Intersection	\$1,000,000
208TH ST E / 46TH AVE E	Intersection	\$1,000,000
214TH AVE E / 112TH ST E	Intersection	\$1,000,000
BROOKDALE RD E / GOLDEN GIVEN RD E	Intersection	\$1,000,000
C ST S / 138TH ST S /	Intersection	\$1,000,000
C ST S / PARK AVE S	Intersection	\$1,000,000
C ST S / TULE LAKE RD S	Intersection	\$1,000,000
MILITARY RD E / WALLER RD E	Intersection	\$1,000,000
ORTING KAPOWSIN HWY E / 200TH ST E	Intersection	\$1,000,000
22ND AVE E / 152ND ST E	Intersection	\$3,600,000
22ND AVE E / 168TH ST E	Intersection	\$1,500,000
72ND ST E / VICKERY AVE E	Intersection	\$2,000,000
111TH AVE E / 122ND ST E	Intersection	\$1,500,000
111TH AVE E / 128TH ST E	Intersection	\$1,500,000
128TH ST E / 62ND AVE E	Intersection	\$2,000,000
128TH ST E / GOLDEN GIVEN RD E	Intersection	\$2,000,000
128TH ST E / VICKERY AVE E	Intersection	\$1,500,000
144TH ST E / 86TH AVE E	Intersection	\$2,000,000
152ND ST E / BROOKDALE RD E	Intersection	\$1,500,000

New Growth Related Capital Facility Requirements 2019-2040		
Use of Funds		
Capital Facility Requirement	Location	Estimated Costs
152TH ST E / CHESNEY RD EXT	Intersection	\$1,000,000
190TH AVE E / 9TH ST E	Intersection	\$1,500,000
192ND ST E / 78TH AVE E	Intersection	\$2,000,000
200TH ST E / 38TH AVE E	Intersection	\$1,500,000
204TH ST E / 66TH AVE E	Intersection	\$1,500,000
224TH ST E / 92ND AVE E	Intersection	\$4,800,000
BROOKDALE RD E / CHESNEY RD E	Intersection	\$1,000,000
BROOKDALE RD E / WALLER RD E	Intersection	\$2,500,000
DRIFTWOOD RD E / SUMNER-TAPPS HWY E	Intersection	\$1,500,000
PIONEER WY E / STEWART AVE E	Intersection	\$1,500,000
PORTLAND AVE E / 80TH ST E	Intersection	\$2,000,000
112TH ST S / STEELE ST S	Intersection	\$2,000,000
SPANAWAY LOOP RD S / 138TH ST S	Intersection	\$2,000,000
CANYON RD E / 112TH ST E	Intersection	\$2,000,000
CANYON RD E / 136TH ST E	Intersection	\$2,000,000
CANYON RD E / 128TH ST E	Intersection	\$2,000,000
CANYON RD E / 160TH ST E	Intersection	\$2,000,000
CANYON RD E / MILITARY RD E	Intersection	\$2,000,000
CANYON RD E / 176TH ST E /	Intersection	\$2,000,000
Non-TIF Projects		
176TH ST E EXTENSION	176th St E Extension	To be determined
CANYON RD E – SOUTHERLY EXT.	Canyon Road East South Extension	To be determined

RELATION TO GROWTH MANAGEMENT ACT

The level of service (LOS) for County Roads is based on transportation concurrency and is detailed in the Transportation Improvement Plan (TIP), the Transportation Element of the Comprehensive Plan, and this

Road Facilities

document. The Revised Code of Washington (RCW) requires that the TIP be published separately from the annual budget and capital improvement plan. There is no LOS specific to roads, buildings, and facilities.

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SEWER DIVISION

The mission of the Sewer Division of the Planning and Public Works Department is to provide customers with high quality, cost effective, sanitary sewer services through the collection and treatment of wastewater generated from County service areas in accordance with applicable local, state, and federal permit requirements. Pierce County's urban growth area is located above a sole source aquifer and sewerage of the urban growth areas of the County meets a 1969 compliance order issued by the US Environmental Protection Agency to mitigate impacts to the aquifer posed by on-site septic systems.



Chambers Creek Regional Wastewater Treatment Plant

Pierce County's 2016 Comprehensive Plan, Section 13 - Utilities Element - Sanitary Sewer and Wastewater Treatment calls for the County to: Provide urban level facilities and services only within the designated Urban Growth Areas prior to or concurrent with development and provide sanitary sewers within the Urban Area.

It is the intent of the Comprehensive Plan that adequate wastewater collection and treatment facilities are made available no later than occupancy of each new development.

Expansion of the sewer collection system is primarily accomplished through new development paying for the construction and extension of new lines and connections to the existing collection system to carry wastewater to the Chambers Creek Regional Wastewater Treatment Plant, the City of Tacoma's Central Wastewater Plant, or the Cascadia Wastewater Treatment Plant.

The Sewer Division is also reviewing reclaimed water opportunities. Production of reclaimed water would require additional treatment to meet current standards and a distribution system to deliver the product to potential customers. When perfected, this resource can be used for irrigation of the Chambers Creek Regional Park and the Chambers Bay Golf Course. The utilization of reclaimed water resources could also free existing groundwater sources for potential wholesale water distribution.

The Sewer Division is responsible for managing the Chambers Creek Properties water rights and water systems infrastructure. Currently there are 2.62 million gallons per day (MGD) of identified municipal ground water rights held within the Properties. The primary water source is a production well that draws groundwater from a deep aquifer. Water drawn is currently utilized for limited on-site irrigation and dust control for construction projects. The Division is currently investigating wholesaling or leasing surplus water rights to outside agencies.

CUSTOMERS

Customers in incorporated Pierce County are in the following towns and cities:

- City of DuPont
- City of Lakewood
- Town of Steilacoom
- City of University Place
- City of Tacoma - Western Slopes Service Area
- City of Milton - Flows sent to owned capacity at the City of Tacoma's Central Wastewater Treatment Plant
- City of Fife - Flows sent to owned capacity at the City of Tacoma's Central Wastewater Treatment Plant
- City of Edgewood - Flows sent to owned capacity at the City of Tacoma's Central Wastewater Treatment Plant

Customers are also served in portions of unincorporated Pierce County within designated Urban Growth Areas and limited Rural Service Areas including Parkland, Spanaway, Midland, Frederickson, Graham, South Hill, Browns and Dash Points, Fife Heights, and Tehaleh.

The current LOS of 220 gallons per day (MGD) per residential equivalent plus 15% reserve capacity meets the service requirements outlined in the Pierce County Comprehensive Plan. Table 1 outlines the total available treatment capacity for the Chambers Creek Regional Wastewater Treatment Plant, including the 15% held in reserve.

The Wastewater Treatment Plant at Tehaleh went on-line in October 2018. This facility serves only the Tehaleh Employment Based Planned Community. With current design capacity of 1.00MGD, future expansion of the facility will be tied to ongoing development of Tehaleh with a planned build-out of 4.3MGD.

The Sewer Division also owns 2.54MGD of capacity at the Tacoma Central Wastewater Treatment Plant located at the Port of Tacoma. Flows from the cities of Milton and Edgewood and unincorporated Browns Point and Fife Heights areas are sent to this facility.

The Panoramic Views Development/Etloh Large On-Site Septic System (LOSS), is a stand-alone closed system that serves a small planned development on the south end of Fox Island. No new connections are anticipated to this system. Should new construction be proposed, additional system capacity and treatment would be required for the system. The developer would bear this cost.

Current Facilities, Capacities, and Locations

Facility	Capacity	Location
Chambers Creek Regional Wastewater Treatment Plant	45.25MGD*	City of University Place
Tacoma Central Wastewater Treatment Plant**	2.54MGD	City of Tacoma
Tehaleh Wastewater Treatment Plant	1.00MGD	East Pierce County
Sub-total	483.79MGD	
Large On-Site Systems (LOSS)	Capacity	Location
Panoramic Views Development/Etloh LOSS	0.001MGD	Fox Island, Pierce County
Total Capacity	48.79MGD	

*Millions of Gallons per Day **Pierce County Owned Capacity

LEVEL OF SERVICE (LOS) - CHAMBERS CREEK PROPERTIES POTABLE WATER RIGHTS

The Sewer Division owns surface and groundwater rights on the Chambers Creek Properties but does not currently provide potable water services to any retail customers. Because of this, levels of service outside of the Properties have not been established. The Division is currently investigating the wholesaling of surplus Chambers Creek Properties municipal water rights to outside agencies.

PRIOR YEAR'S DIVISION ACCOMPLISHMENTS

Chambers Creek Regional Wastewater Treatment Plant

Phase 1 of the Chambers Creek Regional Wastewater Treatment Plant Expansion met the estimated project wide substantial completion date of December 2017. Upon final completion of the Phase 1 project, anticipated in late 2020, the maximum operational and reserve capacities of the wastewater treatment plant will be revised to reflect these improvements.

- Additional information pertaining to the Expansion Project and other Division activities is available on the Sewer Division's website at www.piercecountywa.gov/sewer.

Sewer Engineering and Planning

Engineering staff continued to manage capital project design and construction, and regulatory compliance and Planning staff provided all permitting services in support of each project.

- Philips Allard Pump Station Rehabilitation: This preservation project was designed, permitted, and released for construction proposals in 2018 and completed in 2019. The Project replaced an aging pump and rehabilitated the electrical, noise, and safety apparatus associated with the station within the County's service area and located in the City of Lakewood.
- Brown's Point Pump Station Rehabilitation: This preservation project was designed, permitted, and released for construction proposals in 2018 and completed in 2019. The Project replaced an aging pump and rehabilitated the electrical, noise, and safety apparatus associated with the station in the County's Brown's Point service area.
- Chambers Creek Regional Wastewater Treatment Plant - Digester Cleaning Program: With the completion of Phase 1 of the Expansion Project, two new digesters came on-line, and the three existing units put on a regular maintenance schedule. All units are now on a seven-year rotation for cleaning, inspection, and spot repairs. The Division is exploring ways to partner with the City of Tacoma to reduce digester cleaning costs for both agencies.
- Collections Manhole Rehabilitation: This preservation project was designed, permitted, and released for construction proposals in 2018 and will be completed in 2019. The Project rehabilitated decaying manholes throughout the County service area.
- Military Road Interceptor: This improvement project was designed in 2018 and 2019 and will be permitted and released for construction proposals in 2019. The Project will install nearly 8,000 linear feet of sewer main to support development along the 176th Street East corridor. The project will extend sewer pipe along Military Road from 22nd Avenue East to 36th Avenue East.
- 28th Avenue Pump Station: This improvement project was designed in 2018 and 2019 and will be permitted and released for construction proposals in 2020. The Project will install a public pump station and nearly 7,300 linear feet of sewer main to extend service to a 370-acre basin in the Frederickson area.

- Meridian Crossings: This improvement project was designed in 2018 and 2019 and will be permitted and released for construction proposals in 2019. The Project will install three sewer mains under Meridian Avenue (State Route 161) to bring service to both sides of Meridian Avenue in the South Hill area.
- Parkland-Brookdale Interceptor Phases 3 and 4: Preliminary design and easement negotiations were initiated for these improvement projects. The final design for Phase 3 will be completed in 2020 and will be permitted and released for construction in 2021. The final design for Phase 4 is scheduled to begin in 2022 with a construction start in 2024.
- Hidden Hills Pump Station: This preservation and improvement project was designed in 2018 and 2019 and will be permitted and released for construction proposals in 2019. The Project will partially rehabilitate an existing public pump station in the City of University Place and redirect the force main from the City of Tacoma's collection system to the County's system.
- Fertilizer Manufacturing Facility - Digester Gas Delivery: This improvement project was designed in 2018 and completed in 2019. The Project restored digester gas utilization to the Fertilizer Manufacturing Facility which uses about 25% of the digester gas created at the treatment plant.
- Cascadia Wastewater Treatment Plant at Tehaleh: Tested, commissioned, and took ownership of the new developer-built wastewater treatment plant in 2019. The Plant serves the Cascadia Service Area including the Tehaleh Master Planned Community.
- Chambers Creek Regional Wastewater Treatment Plant - Vulnerability Study: This third-party analysis and report of risks, vulnerabilities, and safety issues at the Chambers Creek facility associated with power failures due to natural disasters or terrorist acts was initiated in 2018 and completed in 2019.
- Kapowsin Water District - Well Construction: This partially grant-funded improvement project was designed and permitted in 2018 and 2019 and will be released for construction proposals in 2019. The Project will provide a safe and reliable drinking water source for the Kapowsin Water District that the County is managing in a court ordered receivership.

Planning staff facilitated several major planning projects including:

- Failing Water System Study: This analysis and report of the likelihood of failure for Group A and B water systems in Pierce County was initiated in 2018 and completed in 2019.
- Unified Sewer Plan Update: In 2019, the project scope, schedule and budget were developed, and a Request for Qualifications was put out for consultant services to support this planning effort. Consultant onboarding and development of a stakeholder and customer outreach strategy are targeted for completion by the end of 2019.
- Code Amendments: The Division completed the development of several new sewer programs in support of executive economic development initiatives and Planning and Public Works Best Public Agency goals. The Alternative Commercial Connection Charge Program, Commercial Connection Charge Amortization, County Participation in Latecomer Agreements, and Sewer Dry Line Loan programs were all approved by County Council for program implementation in 2020.

CAPITAL PROJECTS - SEWER CONNECTION AVAILABILITY

Projects in the Capital Facilities Plan are chosen to provide increased connectability throughout the service area, provide the maximum increase in the number of connections, address asset management goals, and provide the maximum value to development within the sewer service basin. The Centers and Corridors Initiative and Buildable Lands data are used to plan these improvements. Based upon existing and proposed

project locations, 50% of buildable lands and those parcels within designated Centers and Corridors are within 50-1,500 feet from an existing service line for connection.

CAPITAL PROJECTS - ECONOMIC DEVELOPMENT SUPPORT

All 2020-2025 Capital Facilities Plan projects support economic development and services to the Centers and Corridors Initiative and surrounding residential buildable lands to achieve goals stated in the State Growth Management Act, the 2016 Pierce County Comprehensive Plan, the 2014 Buildable Lands Report, and the Puget Sound Regional Council - Vision 2040 Regional Strategy providing urban services to the County's urban growth area.

CAPITAL PROJECTS - DESCRIPTIONS

The following list of 32 projects are split into two groups, 30 projects and programs for the Sewer Division and two Water Utility Receivership projects for the 2020-2025 Capital Facilities Plan cycle. Each project fills a priority for protecting an Investment, the Environment, the Economy, and/or enhancing Public Safety, and Existing Amenities. The project titles show the year(s) the project appears as a capital project and corresponds to numbered locations in the Location Maps and Key - Capital Projects and Programs.

1. Wastewater Treatment Plant - Solids Handling Expansion 2020-2025

Located at the Chambers Creek Regional Wastewater Treatment Plant and Council District 4, the solids handling system will not have sufficient operating capacity after 2025. This planning/design/construction project will begin looking at options for the next phase of the solids handling process and then implement and construct the design solution with a completion estimate of 2025. The project is funded through Sewer Division Fund 403.

2. B Street Interceptor Phase 3 2020-2023

Located in the Spanaway Service Basin and Council Districts 5 and 6, this improvement project was created by the split of the B Street Interceptor Phase 2 project as identified in the 2011 Capital Facilities Plan and budget into two phases. The project includes installation of approximately 4,200 feet of 30" diameter gravity pipeline along B Street East and Mountain Highway from 192nd Street East to 204th Street East and is planned to be completed in 2023. The project is funded through Sewer Division Fund 403.

3. Meridian Crossings 2020-2021

Located in the East Basin and Council District 1, this improvement project includes the installation of four bore/jack crossings of Meridian Avenue between 144th Street East and 158th Street East and will support economic development in the South Hill Activity Center, Urban Village, and provide sewer availability to the surrounding residential areas. The project includes the installation of 480 lineal feet of 8" sewer main, 420 lineal feet of steel casings, four sewer manholes, and 230 lineal feet of 8" diameter sewer stubs to provide properties adjacent to SR-161 a point of connection to the public sanitary sewer system. The project is planned to be completed in 2021 and is funded through Sewer Division Fund 403.

4. Woodland Pump Station and Temporary Force Main 2020-2023

Located in the East Basin and Council District 1, this project will construct a new regional pump station and temporary force main connecting to the 112th Street East sewer line extension. The temporary force main will be replaced in 2030 when the Brookdale Interceptor is installed from Woodland Avenue to Waller Road. The project is planned to be completed in 2023 and is funded through Sewer Division Fund 403.

5. Fife Heights Trunk 2023-2026

Located in the Hylebos Basin and Council District 2, this project, a 12" 7,255 lineal foot extension, begins at Pacific Highway and Porter Way, turning east to 70th Avenue East, South along 70th to 10th Street East, then west along 10th Street East to 66th Avenue East and then north to the intersection of 66th Avenue East and 4th Street East. The extension provides sewer service to the urban area of Fife Heights and will discharge to the existing Interceptor in Pacific Highway/State Route 99. The project is planned to be completed in 2025 and is funded through Sewer Division Fund 403.

6. Military Road Interceptor 2020-2021

Located in the Brookdale Basin and Council District 3, this project will construct 9,900 lineal feet of sewer infrastructure ranging from 8" to 15" in size in Military Road from 22nd Avenue East to 36th Avenue East and extending southward into 32nd Avenue East, Waller Road, and 36th Avenue East to initially connect three dryline sewer systems and provide support to approximately 340 acres of currently unsewered Urban Growth Area including additional development around the 176th Street East corridor. The project is planned to be completed in 2021 and is funded through Sewer Division Fund 403.

7. 144th Street East Extension 2020-2024

Located in the Canyon Service Basin and Council District 6, this project will construct approximately 13,300 linear feet of 8" sewer main to supporting approximately 290 acres of currently unsewered Urban Growth Area. The project supports the Pierce County Centers and Corridors Initiative promoting compact communities around major roadways, supporting economic development, and surrounding residential areas. The project is planned to be completed in 2024 and is funded through Sewer Division Fund 403.

8. 136th Street and 62nd Avenue Extension 2020-2022

Located in the Canyon Service Basin and Council District 5, this project will construct approximately 5,000 linear feet of 8" sewer main to supporting approximately 150 acres of currently unsewered Urban Growth Area. The project is planned to be completed in 2022 and is funded through Sewer Division Fund 403.

9. 208th Street East/Mountain Highway Extension 2020-2023

Located in the Spanaway Service Basin in Council District 3, the project will construct approximately 3,900 linear feet of 8" sewer main to supporting approximately 190 acres of currently unsewered Urban Growth Area. The project is planned to be completed in 2023 and is funded through Sewer Division Fund 403.

10. 28th Avenue Pump Station 2020-2021

Located in the Brookdale Service Basin and Council District 3, this project will remove a temporary pump station and construct a new pump station at the corner of 28th Avenue East and 182nd Street East at a property currently owned by Pierce County. Sewer lines will be extended 3,800 feet in an easterly direction to 180th Street East supporting approximately 370 acres of currently unsewered Urban Growth Area. The project is planned to be completed in 2021 and is funded through Sewer Division Fund 403.

11. Pacific Commons/Spanaway Airport Extension 2020-2024

Located in the Spanaway Service Basin and Council District 3, this project will construct approximately 2,150 feet of 8" and 10" line and a new pump station on A Street supporting approximately 115 acres of currently unsewered Urban Growth Area. The project is planned to be completed in 2024 and is funded through Sewer Division Fund 403.

12. Parkland/Brookdale Extension Phase 3 2020-2023

Located in the Parkland Service Basin and Council District 5, the project, a 72" diameter 3,320 lineal foot interceptor, will provide future capacity relief for the interceptor located between the Brookdale Interceptor

(Brookdale Basin) and the Spanaway Loop Bypass. The project will follow the existing interceptor in most places, but will also utilize other rights-of-way corridors. The improvement will serve the East Basin, Rainier Terrace, Frederickson, Brookdale, and Golden Given Basins, as well as the Parkland Basin. The project is planned to be completed in 2023 and is funded through Sewer Division Funds 403.

13. Parkland/Brookdale Extension Phase 4 2021-2028

Located in the Parkland Service Basin and Council District 6, this project was created by splitting what was formally called Parkland/Brookdale Interceptor Phase 3. The split was driven by capacity needs and the greater complexity of Phase 4 as compared to Phase 3. The Phase 4 project, a 72" diameter 8,600 linear foot interceptor, will provide future capacity relief for the interceptor located between the Brookdale Interceptor (Brookdale Basin) and the Spanaway Loop Bypass and will follow the existing interceptor in most places, but will also utilize other right-of-way corridors. The improvement will serve the East Basin, Rainier Terrace, Frederickson, Brookdale, and Golden Given Basins, as well as the Parkland Sub-basin. The project is planned to be completed in 2028 and is funded through Sewer Division Funds 403 and 404.

14. Hidden Hills Pump Station 2020-2021

Located in the University Place Service Basin and Council District 4, this is a preservation project to rehabilitate an existing pump station and install 3,100 lineal feet of 6" force main from the pump station to the existing 10" Interceptor installed with the University Hills Project in the City of University Place within the County's service area. The project is planned to be completed in 2021 and is funded through Sewer Division Fund 404.

15. Sewer Billing System Upgrade 2020-2021

An improvement to the Sewer Billing Software Application that is at the end of its useful. The current system is an in-house software program on an outdated platform. This project will replace the existing system securing the ongoing collection of the \$66 million revenue stream supporting the Sewer Division. The project is planned to be completed in 2021 and is funded through Sewer Division Fund 402.

16. Sewer System Rehabilitation and Replacement Projects 2020-2025

This program funds miscellaneous rehabilitation and replacement projects at the County's treatment plants, sewer-related facilities, and the sewer collection system. The funds allocated each year are determined through an analysis of estimated useful life and asset replacement cost. As assets in need of rehabilitation and/or replacement are identified, individual capital improvement projects are developed, and monies are re-allocated from this program to those individual projects. The program is ongoing and funded through Sewer Division Fund 404.

17. Miscellaneous Sewer Construction 2020-2025

This program funds miscellaneous sewer improvement projects associated with franchise requirements throughout the sewer service area in incorporated and unincorporated Pierce County. This also includes sewer improvements in conjunction with other jurisdictional road improvement projects, as well as County Road Projects. This ongoing preservation program is funded through Sewer Division Fund 403.

18. Operations and Maintenance Projects 2020-2025

This project funds miscellaneous operations, maintenance, efficiency, and optimization projects throughout the Chambers Creek Regional Wastewater Treatment Plant, Tehaleh Wastewater Treatment Plant, and Sewer Collection Systems. These ongoing preservation projects are funded through Sewer Division Fund 402.

19. Miscellaneous Project and Program Scoping 2020-2025

This ongoing program funds miscellaneous studies to determine scope and budget for future Sewer Division projects that will be located in various service basins and Council districts throughout the County. Once

developed, these projects may be added to the Capital Facilities Plan. These studies are funded through Sewer Division Fund 402.

20. Chambers Creek Regional Wastewater Treatment Plant Expansion - Phase 1 2020-2021

Located in the Chambers Creek Service Basin and Council District 4, this improvement project expands the capacity of the Chambers Creek Regional Wastewater Plant, modernize the treatment process, and rehabilitates existing systems. The project is the first of five phases approved by the City of University Place in February 2010 through Conditional Use Permit 08-0001 later revised to 09-0001. This permit consolidated all previous land use approvals for the wastewater treatment plant into one permit using the City's Chambers Creek Overlay in the Residential 2 (R2) zoning classification. The permit addresses all five phases of expansion with projected completion in 2040.

21. Browns Point Generator Replacements 2020

This preservation project replaces emergency generators that are at the end of their useful lives at two pump station sites in unincorporated Browns Point.

22. Wastewater Treatment Plant - Perforated Plate Screen Replacement 2020-2021

Located in the Chambers Creek Service Basin and Council District 4, the project will replace three existing perforated plate screen systems at the Headworks of the Chambers Creek Regional Wastewater Treatment Plant (CCRWWTP), the existing perforated plate screen systems have failed multiple times over the past two years requiring costly repairs, unscheduled maintenance, and operational mitigation. The project is planned to be completed in 2021 and is funded through Sewer Division Fund 404.

23. Wastewater Treatment Plant - Headbox Rehabilitation 2020-2022

Located in the Chambers Creek Service Basin and Council District 4, the project will rehabilitate or replace the existing concrete Headbox structure at the Chambers Creek Regional Wastewater Treatment Plant (CCRWWTP). The reinforced concrete structure is severely corroded and the sluice gates that control all the flow entering the plant before it enters the Headworks screens are no longer functioning properly. The project is planned to be completed in 2022 and is funded through Sewer Division Fund 404.

24. Chambers Creek Properties/Chambers Creek Regional Park Pier Extension 2020-2021 (Grant Funded)

Located in the Chambers Creek Service Basin and Council District 4, this a grant improvement is to complete Phase 3 of the Chambers Creek Properties pier extension. The project will extend the pier an additional 155 linear feet from the terminus of the Bridge to the Beach railroad overpass in to Puget Sound. The project is a public use facility. The project is planned to be completed in 2021.

25. Central Meadow PS 2020-2021

Located in the Chambers Creek Service Basin and Council District 4, the project will install a pump station at Chambers Creek Properties to serve the proposed Chambers Bay Resort, as well as the existing starter shack, the Central Meadow public restrooms, and any other future County amenities at the Central Meadow. The project will be designed and constructed by the resort developers. The County will be responsible to reimburse the resort developers for up to half the design and construction costs or \$150,000 - whichever is less. The project is planned to be completed in 2021 and is funded through Sewer Division Fund 403.

26. Sewer Access 1238 Rehabilitation 2020-2021

Located in the University Place East Service Basin and Council District 4, this project will rehabilitate or replace an existing 72" diameter sewer access that is severely corroded and has a 36" diameter external drop structure. The access is located just west of the heavily travelled intersection of Lakewood Drive SW and

Steilacoom Boulevard SW in the City of Lakewood. The project is planned to be completed in 2021 and is funded through Sewer Division Fund 404.

27. Taylor Way Force Main Replacement 2020-2021

This project will rehabilitate or replace approximately 700 linear feet of an existing 12" diameter cast iron sewer force main located at the intersection of Taylor Way and SR 509 that discharges to the City of Tacoma sewer system. The force main was installed in 1973 and is nearing the end of its useful life. This project will be completed as part of the City of Tacoma's Taylor Way Rehabilitation project through an interlocal agreement. The project is planned to be completed in 2021 and is funded through Sewer Division Fund 404.

28. B Street Interceptor Repair 2020-2021

Located in the Spanaway Service Basin and Council Districts 5 and 6, this project will repair or replace approximately 40 linear feet of existing 36" diameter high-density polyethylene (HDPE) sewer interceptor approximately 620 feet south of the intersection of B Street East and 159 Street East in Spanaway. The HDPE pipe has partially collapsed and has reduced the capacity of the pipe. The project is planned to be completed in 2021 and is funded through Sewer Division Fund 404.

29. Collection System SCADA Replacement 2020-2024

Located throughout the sewer service area, the project will replace the supervisory control and data acquisition (SCADA) systems at approximately 100 sewer pump stations over a period of five years. The existing systems which allow maintenance and operation staff to monitor and control pump stations remotely are obsolete and no longer supported by their manufacturer. The project is planned to be completed in 2024 and is funded through Sewer Division Fund 404.

FAILING WATER SYSTEMS PROJECTS - PIERCE COUNTY AS COURT APPOINTED RECEIVER

30. Kapowsin Water District - Receivership Well Construction 2020-2021

A grant funded project to complete a new ground water well, conveyance, and treatment to provide the mandated safe and reliable water source. The project is located in Council District 3, planned to be completed in 2021, and grant funded through Sewer Division Fund 403.

31. Kapowsin Water District - Receivership Projects 2022-2023

A project to complete emergency water supply system and water system rehabilitation and replacement improvements. Improvements may include a fire flow system, standby power, communications, facility decommissioning, storage tank leak repair, and site security upgrades. The projects are in Council District 3, planned to be completed in 2023, and grant funded through Sewer Division Fund 403.

NON-CAPITAL ALTERNATIVES

The Sewer Division has no existing or proposed projects or programs in this category.

LOCATION MAPS AND KEY - CAPITAL PROJECTS AND PROGRAMS

Following is a list of projects for the Sewer Division for the 2020-2025 Capital Facilities Plan cycle. Numbered locations for each project can be found on the following maps. Some projects or programs may not be shown on the maps due to their incorporation over a wide area of the collection system.

SEWER DIVISION PROJECTS

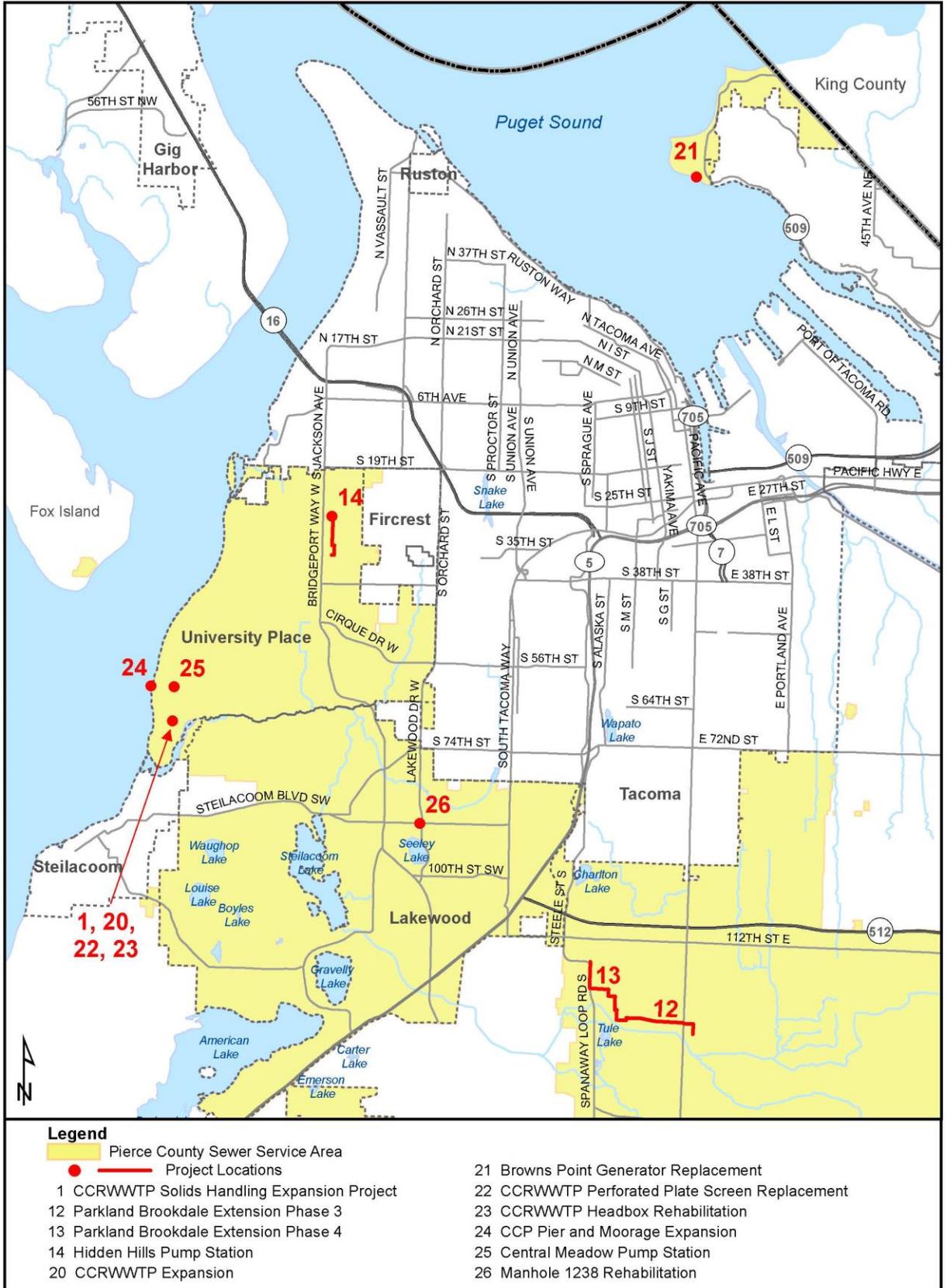
1. Chambers Creek Regional Wastewater Treatment Plant - Solids Handling Expansion/2020-2025
2. B Street Interceptor Phase 3/2020-2023
3. Meridian Crossings/2020-2021
4. Woodland Pump Station and Temporary Force Main/2020-2023
5. Fife Heights Trunk/2023-2025
6. Military Road Interceptor/2020-2021
7. 144th Street East Extension/2020-2024
8. 136th Street and 62nd Avenue Extension/2020-2022
9. 208th Street East/Mountain Highway Extension/2020-2023
10. 28th Avenue Pump Station/2020-2021
11. Pacific Commons/Spanaway Airport Extension/2020-2024
12. Parkland/Brookdale Extension Phase 3/2020-2023
13. Parkland/Brookdale Extension Phase 4/2021-2028
14. Hidden Hills Pump Station/2020-2021
15. Sewer Billing System Upgrade/2020-2021
16. Sewer Rehabilitation and Replacement Projects/2020-2025
17. Miscellaneous Sewer Construction/2020-2025
18. Operations and Maintenance Projects/2020-2025
19. Miscellaneous Project and Program Scoping/2020-2025
20. Chambers Creek Regional Wastewater Treatment Plant Expansion Phase 1/2020-2021
21. Brown's Point Generator Replacement/2020
22. Chambers Creek Regional Wastewater Treatment Plant - Perforated Plate Screen Replacement/2020-2021
23. Chambers Creek Regional Wastewater Treatment Plant - Headbox Rehabilitation/2020-2022
24. Chambers Creek Properties Pier Extension/2020-2021 (Grant Funded)
25. Central Meadow Pump Station/2020-2021
26. Manhole 1238 Rehabilitation/2020-2021
27. Taylor Way Force Main Replacement/2020-2021
28. B Street Interceptor Repair/2020-2021
29. Collection System SCADA Replacement/2020-2024

FAILING WATER SYSTEMS PROJECTS - PIERCE COUNTY AS COURT APPOINTED RECEIVER

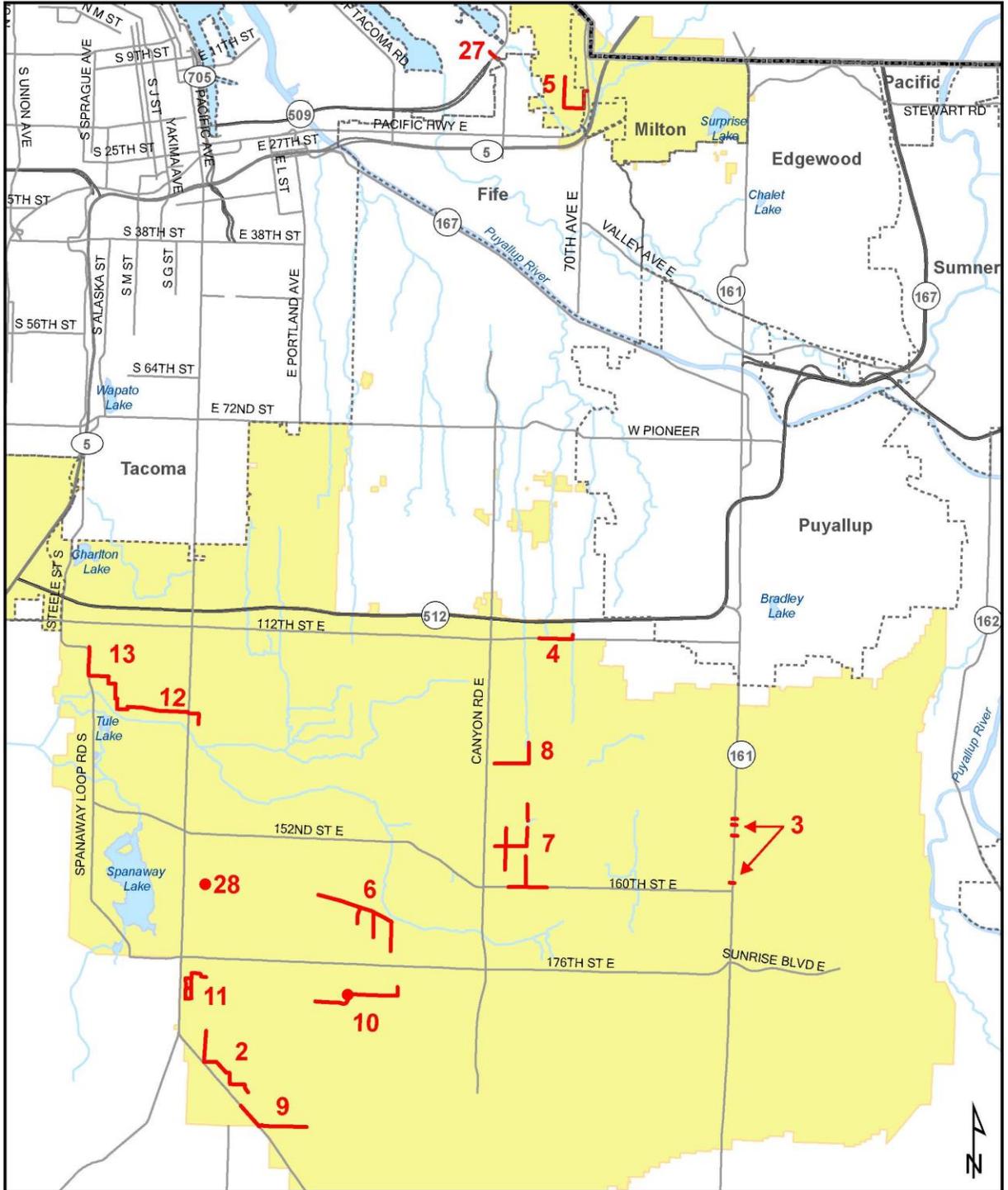
30. Kapowsin Water District - Well Construction 2020-2021 (Grant Funded)
31. Kapowsin Water District - Receivership Projects 2022-2023 (Grant Funded)

Maps Disclaimer:

The map features are approximate and are intended only to provide an indication of said feature. Additional areas that have not been mapped may be present. This is not a survey. Orthophotos and other data may not align. The County assumes no liability for variations ascertained by actual survey. ALL DATA IS EXPRESSLY PROVIDED 'AS IS' AND 'WITH ALL FAULTS'. The County makes no warranty of fitness for a particular purpose.



Sewer Division



Legend

Pierce County Sewer Service Area

Project Locations

- 2 B Street Interceptor Phase 3
- 3 Meridian Crossings
- 4 Woodland Pump Station and Temporary Force Main
- 5 Fife Heights Trunk
- 6 Military Road Interceptor
- 7 144th Street East Extension
- 8 136th Street East and 62nd Ave Extensions
- 9 208th Street East/Mountain Highway Extension
- 10 28th Ave Pump Station
- 11 Pacific Commons/Spanaway Airport Extension
- 12 Parkland Brookdale Extension Phase 3
- 13 Parkland Brookdale Extension Phase 4
- 27 Taylor Way Force Main Replacement
- 28 B Street Interceptor Repair

CAPITAL FACILITIES PLAN SEWER INFRASTRUCTURE SPENDING PROJECTIONS 2020-2025

Annual percentage increase of 4% for inflation years 2021-2025

	Project Name/Project Timetable	2020	2021	2022	2023	2024	2025
1	Wastewater Treatment Plant - Solids Handling Expansion/2020-2025	\$190,000	\$253,000	\$500,000	\$5,000,000	\$5,000,000	\$5,000,000
2	B Street Interceptor Phase 3/2020-2023	\$515,000	\$442,000	\$6,196,000	\$3,175,000	—	—
3	Meridian Crossings/2020-2021	\$1,771,000	\$1,000	—	—	—	—
4	Woodland Pump Station and Temporary Force Main/2021-2023	\$1,000	\$208,000	\$433,000	\$4,555,000	—	—
5	Fife Heights Trunk/2023-2026	—	—	—	\$160,000	\$173,000	\$2,441,000
6	Military Road Interceptor/2020-2021	\$3,942,260	\$2,161,400	—	—	—	—
7	144 th Street East Extension/2020-2024	\$1,000	\$150,000	\$155,000	\$5,230,000	\$2,570,000	—
8	136 th Street and 62 nd Avenue Extension/2020-2022	\$150,000	\$2,227,000	\$375,000	—	—	—
9	208 th Street East/Mountain Highway Extension/2020-2023	\$152,000	\$228,000	\$415,000	\$4,182,000	—	—
10	28 th Avenue Pump Station/2020-2021	\$5,116,400	\$1,341,490	—	—	—	—
11	Pacific Commons/Spanway Airport Extension/2020-2024	\$1,000	\$150,000	\$433,000	\$4,505,000	\$2,117,000	—
12	Parkland/Brookdale Extension Phase 3/2020-2023	\$485,000	\$8,230,000	\$5,720,000	\$60,000	—	—
13	Parkland/Brookdale Extension Phase 4/2021-2028	—	\$1,000	\$1,000,000	\$970,000	\$10,430,000	\$17,560,000
14	Hidden Hills Pump Station/2020-2021	\$1,786,000	\$60,000	—	—	—	—
15	Sewer Billing System Upgrade/2020-2021	\$200,000	\$1,000	—	—	—	—
16	Sewer Rehabilitation and Replacement Projects/2020-2025	\$1,363,000	\$930,400	\$1,155,400	\$4,096,600	\$12,145,600	\$13,667,600
17	Miscellaneous Sewer Construction/2020-2025	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
18	Operations and Maintenance Projects/2020-2025	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
19	Miscellaneous Project and Program Scoping/2020-2025	\$100,000	\$100,000	\$120,000	\$120,000	\$140,000	\$140,000
20	Wastewater Treatment Plant Expansion Phase 1/2020-2021	\$4,000,000	\$1,000	—	—	—	—
21	Brown's Point Generator Replacement/2020	\$1,000	—	—	—	—	—
22	Wastewater Treatment Plant - Perforated Plate Screen Replacement/2020-2021	\$818,200	\$975,800	—	—	—	—
23	Wastewater Treatment Plant - Headbox Rehabilitation/2020-2022	\$400,000	\$400,000	\$8,100,000	—	—	—
24	Chambers Creek Properties Pier Extension/2020-2021 (Grant Funded)	\$1,155,000	\$60,000	—	—	—	—
25	Central Meadow Pump Station/2020-2021	\$170,000	\$20,000	—	—	—	—
26	Manhole 1238 Rehabilitation/2020-2021	\$1,710,000	\$60,000	—	—	—	—
27	Taylor Way Force Main Replacement/2020-2021	\$790,000	\$60,000	—	—	—	—
28	B Street Interceptor Repair/2020-2021	\$460,000	\$20,000	—	—	—	—
29	Collection System SCADA Replacement/2020-2024	\$1,505,140	\$2,139,480	\$2,733,052	\$2,733,052	\$1,366,526	—
2020-2025 Total - All Sewer Infrastructure Spending		\$27,233,000	\$20,670,570	\$27,785,452	\$35,236,652	\$34,392,126	\$39,258,600

CAPITAL FACILITIES PLAN - OPERATING COSTS 2020-2025

Annual percentage increase of 2.5% for inflation years 2021-2025

Table 3 lists only those new Projects or Programs that will add to the Sewer Division's overall Operating Costs. Those Projects or Programs not listed either replace or improve an existing infrastructure installation and will incur no new operating costs other than those currently attributed to the asset.

	Project Number and Name	2020	2021	2022	2023	2024	2025
3	B Street Interceptor Phase 3	—	—	—	—	\$14,000	\$29,000
4	Meridian Crossings	—	—	\$1,200	\$1,300	\$1,300	\$1,300
5	Woodland PS and Temporary Force Main	—	—	—	—	\$6,000	\$12,000
7	Military Road Interceptor	—	—	\$24,800	\$25,400	\$26,000	\$26,700
8	144th Street E Extension	—	—	—	—	—	\$22,100
9	136th Street E and 62nd Ave E Extension	—	—	—	\$15,800	\$16,200	\$16,600
10	208th Street East/Mountain Highway Extension	—	—	—	—	\$17,600	\$18,000
11	28th Avenue Pump Station	—	—	\$22,000	\$22,600	\$23,200	\$23,700
12	Pacific Commons/Spanaway Airport Extension	—	—	—	—	—	\$6,200
13	Parkland/Brookdale Phase 3	—	—	—	—	\$39,200	\$40,200
18	Miscellaneous Sewer Construction	\$1,200	\$2,500	\$3,800	\$5,200	\$6,700	\$8,300
	2020-2025 New Sewer Infrastructure Operating Costs	\$1,200	\$2,500	\$51,800	\$70,300	\$150,200	\$204,100

Sewer Division

Source of Funds									
Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Sewer Fees	—	21,247,110	13,143,450	20,722,220	16,399,020	23,434,490	23,935,670	118,881,960	118,881,960
Grants	—	1,746,670	565,000	150,000	850,000	—	—	3,311,670	3,311,670
Fund Balance	—	4,830,890	7,467,120	7,063,230	18,837,630	10,957,630	15,322,930	64,479,430	64,479,430
Total Funds		27,824,670	21,175,570	27,935,450	36,086,650	34,392,120	39,258,600	186,673,060	186,673,060

FUTURE NEEDS - NON-FUNDED SEWER PROJECTS

The Sewer Division has identified projects to meet future needs through the year 2039. These projects are detailed in the Sewer Improvement Program and serves as a 20-year central review document for the Sewer Division to review the scope, cost, funding, and status of planned sewer improvement projects proposed to be undertaken by the Division outside of the Capital Facilities six year budget planning cycle.

FUTURE NEEDS - NON-FUNDED CHAMBERS CREEK PROPERTIES PROJECTS

The continuing development of the Chambers Creek Properties is identified within the Chambers Creek Properties Master Site Plan (Plan). The initial Plan was completed in 1997, with updates in 2007, and 2017. The 2017 update focused on infrastructure development and a range of possible uses and improvements for the southern areas of the Properties outside of the Sewer Division’s 200 acre campus.

The Plan is used as a guide for mitigation for the future expansion of the Chambers Creek Regional Wastewater Treatment Plant. Funding sources have not been determined for future improvement projects. The Division, through the Pierce County Department of Parks and Recreation, is currently pursuing funding through grants, state budget appropriations, and donations. When funding becomes available, those projects may be included in future capital facilities planning documents.

WASHINGTON GROWTH MANAGEMENT ACT AND 2016 PIERCE COUNTY COMPREHENSIVE PLAN

STATE GROWTH MANAGEMENT ACT RCW 36.70A.020 - PLANNING GOALS

The Sewer Division is committed to meeting the State Growth Management Act goals to serve the 117-square mile sewer service area.

RCW36.70A.020(12) Public facilities and services. 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.

2016 PIERCE COUNTY COMPREHENSIVE PLAN - UTILITIES ELEMENT

The Sewer Division is also dedicated to meeting the goals of the 2016 Pierce County Comprehensive Plan for residential, commercial, manufacturing, and industrial users throughout the service area. The Division’s goal is to provide reliable and cost-effective service through development-driven expansion for residential and commercial construction throughout the sewer service area and the unincorporated urban growth areas within Pierce County.

The 2016 Pierce County Comprehensive Plan Section 13 - Utilities Element - Introduction - states the following goals for all utilities within the County:

- **Goal U-1** Provide for the location of utility facilities.
- **Goal U-2** Provide urban level facilities and services only within designated Urban Growth Areas prior to or concurrent with development.
- **Goal U-3** Ensure adequate utility capacity for future growth.
- **Goal U-4** Foster predictability in processing permits and applications for utility facilities.
- **Goal U-5** Encourage water and energy conservation.
- **Goal U-6** Coordinate construction of new roads, improvements, and maintenance with providers.
- **Goal U-7** Establish and amend as necessary utility service areas.
- **Goal U-8** Maintain consistency between providers' and County plans.
- **Goal U-9** Foster reliable and cost-effective services.

UTILITIES ELEMENT - SANITARY SEWER AND WASTEWATER TREATMENT

The 2016 Pierce County Comprehensive Plan Section 13 - Utilities Element - Sanitary Sewer and Wastewater Treatment - states the following goals for sewer utilities within the County:

- **Goal U-15** Provide sanitary sewers within the Urban Area.
- **Goal U-16** Utilize best construction methods and practices and innovative techniques in the design and construction of sewer utilities.

UTILITIES ELEMENT - DOMESTIC WATER SYSTEMS

The Division supports Washington State Growth Management goals for the potable water rights on the Chambers Creek Properties. This is done through the effective management of those rights to serve current uses and to provide for future regional potable water supply needs.

The 2016 Pierce County Comprehensive Plan Code Section 13 - Utilities Element - Domestic Water Systems - states the following goals for water utilities in the County:

- **Goal U-20** Ensure adequate water supply for all uses that support growth.
- **Goal U-21** Coordinate water resource planning.
- **Goal U-22** Preserve the high quality and supply of groundwater resources.
- **Goal U-23** Encourage metering or measuring all public water withdrawals or diversions.
- **Goal U-24** Protect the quality of groundwater used for domestic water supplies.
- **Goal U-25** Prior to development, take into account the availability of potable water.
- **Goal U-26** Promote reliable water service.
- **Goal U-27** Prohibit new wells on sites that are at high risk for saltwater intrusion, unless it can be demonstrated that additional groundwater withdrawal will not worsen the problem.
- **Goal U-28** Support and educate about water conservation measures.

- **Goal U-29** Purveyors interested in regional supply network development should participate in the planning and construction of transmission, source, storage, and other facilities within their service area which could be jointly used by adjacent purveyors.
- **Goal U-30** Implement the satellite management program for new or failing water systems.

FAILING WATER SYSTEMS - PIERCE COUNTY AS COURT APPOINTED RECEIVER

When a water system fails to provide safe and reliable water, the State Department of Health (DOH) uses a variety of tools to bring the system into compliance. These include informal actions such as phone calls, letters, site visits, and technical assistance, as well as formal enforcement actions such as issuing orders and penalties. In most cases, by the time formal enforcement action occurs, the water system has exhausted all reasonable justifications for not meeting DOH requirements. As a last resort, the Secretary of Health or the local health officer may file a petition of receivership with the County Superior Court.

When this stage is reached, the Court can appoint a receiver to manage and operate the water system on an interim basis. If no entity is willing to take the system in receivership, the County in which the water system is located may be appointed as Receiver. Receivership is not a final action, but is a process to bring a failing public water system back into organizational and operational compliance.

On November 29, 2017, Pierce County was named Receiver for the Kapowsin Water District. A Pierce County Superior Court order mandated that the County take over the day-to-day activities of the system until a safe and reliable source of water could be provided that meets DOH requirements and then transition out of Receivership. As Receiver, Pierce County is currently working on the following projects:

30. Kapowsin Water District - Well Construction

A project to complete a new ground water well and treatment to supply the mandated safe and reliable water source.

31. Kapowsin Water District - Receivership Projects

This collection of projects would complete water system rehabilitation and replacement and emergency water supply systems. Improvements may include: fire flow systems, standby power, communications, facility decommissioning, storage tank rehabilitation and repair, and site security upgrades.

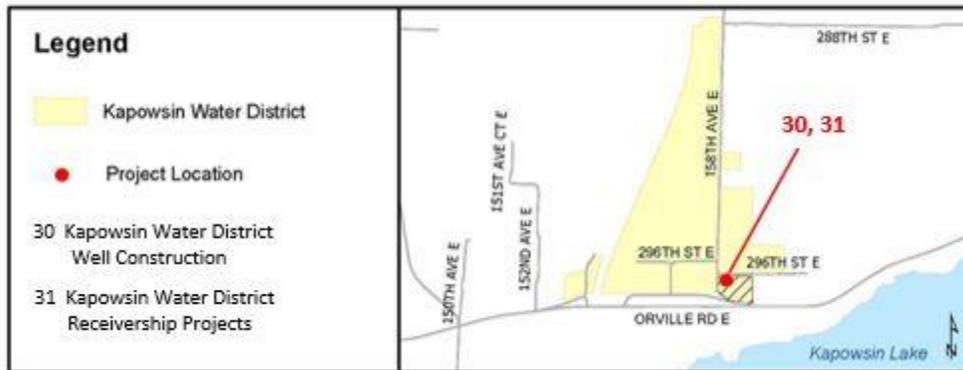
Once these projects and other identified deficiencies have been addressed, DOH and the County will seek to transition the Kapowsin Water District to a new long-term owner.

KAPOWSIN WATER DISTRICT - RECEIVERSHIP

The project outlined in the table below, in two parts, will fund a new well, treatment facilities, and other identified system deficiencies.

CAPITAL FACILITIES PLAN RECEIVERSHIP SPENDING PROJECTIONS 2020-2023

Project Number and Name		2020	2021	2022	2023
30	Kapowsin Water District Well Construction/2020-2021	\$590,670	\$504,000	—	—
31	Kapowsin Water District Receivership Projects/2022-2023	\$1,000	\$1,000	\$150,000	\$850,000
Total Receivership Spending 2020-2023		\$591,670	\$505,000	\$150,000	\$850,000



SHERIFF

The mission of the Pierce County Sheriff's Department is to protect life and property, to uphold rights, and work in partnership to build stronger, safe communities.

The Sheriff's Department is a full service law enforcement agency which provides a variety of services throughout the County to include patrol, traffic, and investigative services in unincorporated Pierce County. The following services are provided to both incorporated and unincorporated areas: jail, property room, and civil process services. Additional specialty services of Forensics Investigations, Search and Rescue, Marine Patrol, Dive Rescue, Air Support, Special Weapons and Tactics, and Narcotics, are provided throughout the County. Further, the Sheriff's Department provides contract law enforcement services around the County.



The Sheriff's Department is headquartered in the County-City Building (CCB) and personnel are deployed around the County from a South Hill Precinct, a Parkland Spanaway Precinct, three Detachment offices, four substations, and four contract agency offices.

Adequate Public Facilities: It is the intent of the County CFP that adequate Sheriff's facilities be available no later than occupancy of each new development. However, no development permit should be denied based on the County's inability to maintain level of service (LOS) standards for Sheriff's facilities.

CURRENT FACILITIES INVENTORY

Facility	Current Capacity	Location
Sheriff's Headquarters	44,050 Sq. Ft.	CCB - 930 Tacoma Ave S Tacoma
Sheriff's Training, Warrants, IA, Background, IT Units	10,155 Sq. Ft.	Soundview Office – 3602 Pacific Avenue Tacoma
South Hill Precinct	31,039 Sq. Ft.	271 John Bananola Way E South Hill
Parkland/Spanaway Precinct	14,900 Sq. Ft.	14123 Pacific Avenue Parkland
Thun Facility	12,000 Sq. Ft.	10411 John Bananola Way E, South Hill (property lease PW Thun)
Firearms Training Center	2,606 Sq. Ft.	29311 8th Ave S Roy
Property Warehouse	25,988 Sq. Ft.	2501 S 35th Street, Suite A Tacoma
D-10 Mountain Substation	1,300 Sq. Ft.	201 Center St Eatonville (leased from City of Eatonville)
D-12 Foothills Substation	1,920 Sq. Ft.	11107 214th Ave E Bonney Lake
D-14 Peninsula Substation	3,801 Sq. Ft.	6006 133rd St NW Gig Harbor (property PW)
Thun Airfield Hangars	1,920 Sq. Ft.	16715 Meridian E South Hill (leased PW Thun Field)
TOTAL:	149,579 Sq. Ft.	

PRIOR YEAR MAJOR ACCOMPLISHMENTS

The South Hill Precinct impound lot modification project continued in 2018. The Range Admin Office Roof Replacement was completed 2018. Marine Services Unit Boat Storage for faster response time on Spanaway Lake was accomplished in 2018.

Roof Replacements			
Project No.	20-00018	Location	Foothills and South Hill Precinct
Links			
Description	Replace roofing, address drainage, and repair flashing.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	70,000	257,000	—	—	—	—	327,000	327,000
Total Cost	—	70,000	257,000	—	—	—	—	327,000	327,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
REET	—	70,000	257,000	—	—	—	—	327,000	327,000
Total Funds	—	70,000	257,000	—	—	—	—	327,000	327,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Building and Site Improvements			
Project No.		Location	Parkland Spanaway Precinct
Links			
Description	Improve parking conditions in front lot.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	—	—	—	—	—	257,500	257,500	257,500
Total Cost	—	—	—	—	—	—	257,500	257,500	257,500

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Unfunded	—	—	—	—	—	—	257,500	257,500	257,500
Total Funds	—	—	—	—	—	—	257,500	257,500	257,500

Annual M&O	—	—	—	—	—	—	—	—	—
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Sheriff

Building and Site Improvements			
Project No.	21-00047	Location	Thun Field
Links			
Description	Replace roof and HVAC system for a Pierce County Sheriff's Department facility.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	80,000	290,000	—	—	—	—	370,000	370,000
Total Cost	—	80,000	290,000	—	—	—	—	370,000	370,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
REET	—	—	290,000	—	—	—	—	290,000	290,000
Unfunded	—	80,000	—	—	—	—	—	80,000	80,000
Total Funds	—	80,000	290,000	—	—	—	—	370,000	370,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Building and Site Improvements			
Project No.	20-00017 and 20-00019	Location	Firing Range
Links			
Description	Replace windows, upgrade electrical system, armory parking surfacing, address safety deficiencies on walls/berms, install ADA compliant walks and ramps, install fence security system, and main vehicle gate security upgrade.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	2,515,000	—	—	—	—	—	2,515,000	2,515,000
Total Cost	—	2,515,000	—	—	—	—	—	2,515,000	2,515,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
REET	—	2,515,000	—	—	—	—	—	2,515,000	2,515,000
Total Funds	—	2,515,000	—	—	—	—	—	2,515,000	2,515,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Building and Site Improvements			
Project No.	21-00024	Location	South Hill
Links			
Description	Install insulation in evidence warehouse and replace air conditioning units.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	—	257,000	—	—	—	—	257,000	257,000
Total Cost	—	—	257,000	—	—	—	—	257,000	257,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
REET	—	—	257,000	—	—	—	—	257,000	257,000
Total Funds	—	—	257,000	—	—	—	—	257,000	257,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Sheriff

Total of Capital Projects

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	2,665,000	804,000	—	—	—	257,500	3,726,500	3,726,500
Total Cost	—	2,665,000	804,000	—	—	—	257,500	3,726,500	3,726,500

Source of Funds

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
REET	—	2,585,000	804,000	—	—	—	—	3,389,000	3,389,000
Unfunded	—	80,000	—	—	—	—	257,500	337,500	337,500
Total Funds	—	2,665,000	804,000	—	—	—	257,500	3,726,500	3,726,500

Total Annual M&O

	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Annual M&O	—	—	—	—	—	—	—	—	—

FUTURE NEEDS – NO FUNDING CURRENTLY AVAILABLE

Additional storage is needed to retain evidence along with expanded warehouse storage space. And, a ventilation/filter system is needed for marijuana storage to address the odor.

Projects with funding from 2019-23 have been identified as necessary to meet the desired service levels. However, the Real Estate Excise Tax funding source is limited. Projects will be prioritized to match the available funding.

Capital Cost	2020	2021	2022	2023	2024	2025	Total
Unfunded	80,000	—	—	—	—	257,500	337,500

RELATION TO GROWTH MANAGEMENT ACT

Sheriff Level of Service	
	Square Foot / Population
1993 Baseline	0.2
1994	0.3
1995-2003	0.3
2004-2007	0.6
2008-2018	0.5

Sheriff

The level of service (LOS) was examined in 2004 and adjusted to a more realistic square footage need. The reduction in 2008 occurred as a result of the Department of Emergency Management being separated from the Sheriff's Department Capital Facility Plan.

The Sheriff's Department is considering using a LOS based upon officers per thousand population. Until an alternative LOS is adopted, the current level of 0.5 square feet per capita will remain in effect.

Additional information from the table above:

	Unincorporated County Population	0.5 Sq. Ft., per population	Current Sq. Ft., available	Net Reserve or (Deficiency)
2017	400,480	200,240	149,579	(50,661)
2019	420,000	210,000	149,579	(63,421)
2022	443,940	221,970	149,579	(75,391)

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SHERIFF'S CORRECTIONS BUREAU AND DETENTION CENTER

The mission of the Pierce County Detention and Corrections Center is the management, in a safe and secure manner, of persons who have been charged with or convicted of offenses. It recognizes that, for sentenced prisoners, confinement in itself is punishment. For pre-trial prisoners, confinement is to ensure the safety of the public and the individual. The Center serves the entire criminal justice system.



The Center shall confine persons in a responsible and humane manner that maintains self-dignity. It is hoped that prisoners can expect to leave the facility in no worse condition, physically or psychologically, than when they entered. With the belief that change is always possible, the Pierce County Detention and Corrections Center shall make available opportunities for prisoners to become involved in community-based programs which strive to promote change, self-esteem, and a positive approach to a law-abiding lifestyle. The Center's operations shall be fiscally responsible and shall provide a safe and positive work environment for staff. It shall operate in accordance with the statutes and ordinances of Pierce County and the State of Washington.

The Sheriff's Corrections Bureau is responsible for operating two large jail facilities with a total budgeted bed count of 1,296. The Corrections Center houses both pre-trial misdemeanor and felony defendants, those sentenced to jail, and also rents bed space for offenders from the federal and state Departments of Corrections and other agencies.

Adequate Public Facilities: It is the intent of the County Capital Facilities Plan that adequate Sheriff's Correctional facilities be available no later than occupancy of each new development. However, no development permit should be denied based on the County's inability to maintain level of service standards for Corrections facilities.

CURRENT FACILITY INVENTORY

Facility	Current Bed Capacity	Location
Tacoma Avenue (Main) Jail ¹	711	910 Tacoma Ave S, Tacoma
Yakima Avenue (New) Jail ²	1,008	701 Nollmeyer Ln, Tacoma
TOTAL:	1,718	
Budgeted Count:	1,296	Bed availability is limited to the expected utilization and costs to maintain a safe and secure jail.

¹ Main Jail 4T remodel option would add 70 beds for a total of 779 in the Main Jail.

² The New Jail includes 1,008 beds; however, based on funding levels, only seven 84-bed units or 588 beds are available.

The Sheriff's Department has spent the last several years working with the Criminal Justice Task Force and Prosecutor's Office to address the backlog of cases within the jail. These actions have improved the case backlog, but not addressed future population growth.

PRIOR YEAR MAJOR ACCOMPLISHMENTS

Major projects initiated in 2019 were the Jail Fire Damper replacement, HVAC Ducting Refurbishment, and updating the booster pump system.

NON-CAPITAL ALTERNATIVES

The Pierce County Jail is working with public and private organizations to establish educational and treatment programs that will help offenders smoothly reintegrate back into the community. The goal is to reduce recidivism. A significant portion of recidivism is due to the lack of effective community treatment and supports for chronic offenders coping with addictions, mental health, and homelessness.

With the exception of the Offender Work Crew, the Corrections Bureau is not presently involved with any community service program that is coordinated, monitored, and supervised by District Court Probation, The State Department of Corrections, or other private agencies.

The following non-capital alternatives discuss strategies, programs, technologies, and other alternatives that do not require capital improvements. Several recommendations are designed to relieve pressure on the jail and the courts by expanding or adding non-capital alternatives.

- Increase the Electronic Home Monitoring Programs
- Expand the District Court Day Reporting Program to other courts within Pierce County
- Expand offender education and programs within the jail and assist with job placement. Such programs should include socialization and reintegration into society, and the understanding of values, family, and anger management.
- Finance the Chronic Minor Offender Program that would assist in transition to the community, housing, counseling, healthcare, and services to the offender by non-profit organizations.
- Expand evening programs and community centers for constructive activity after hours.
- Expand Avoidance Programs both within the jail and the community to educate, counsel, or provide alternatives to unacceptable behaviors.
- Expand the Pre-Trial Screening Unit.
- Continue the alternatives to incarceration with Deputy involvement.
- Continue the driving while intoxicated program 24-hour confinement in lieu of jail time.
- Partner with other jails to provide unduplicated jail services and programs.

Sheriff's Corrections Bureau – Capital Projects

Building and Site Improvements			
Project No.	Multiple	Location	Jails
Links			
Description	Access and facility improvements.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	1,924,900	7,774,500	3,422,620	—	1,000	—	13,123,020	13,123,020
Total Cost	—	1,924,900	7,774,500	3,422,620	—	1,000	—	13,123,020	13,123,020

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
REET	—	402,900	946,210	—	—	—	—	1,349,110	1,349,110
Unfunded	—	1,522,000	6,828,290	3,422,620	—	1,000	—	11,773,910	11,773,910
Total Funds	—	1,924,900	7,774,500	3,422,620	—	1,000	—	13,123,020	13,123,020

Annual M&O	—	—	—	—	—	—	—	—	—
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HVAC Replacement			
Project No.	21-00016	Location	Main Jail
Links			
Description	Design and replace HVAC system, ductwork, and controls.		
Need			
Notes			

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	2,200,000	—	—	—	—	2,200,000	2,200,000
Construction	—	—	—	28,167,660	—	—	—	28,167,660	28,167,660
Total Cost	—	—	2,200,000	28,167,660	—	—	—	30,367,660	30,367,660

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Unfunded	—	—	2,200,000	28,167,660	—	—	—	30,367,660	30,367,660
Total Funds	—	—	2,200,000	28,167,660	—	—	—	30,367,660	30,367,660

Annual M&O	—	—	—	—	—	—	—	—	—
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Sheriff's Corrections Bureau

Total of Capital Projects									
Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	2,200,000	—	—	—	—	2,200,000	2,200,000
Construction	—	1,924,900	7,774,500	31,590,280	—	1,000	—	41,290,680	41,290,680
Total Cost	—	1,924,900	9,974,500	31,590,280	—	1,000	—	43,490,680	43,490,680

Source of Funds									
Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
REET	—	402,900	946,210	—	—	—	—	1,349,110	1,349,110
Unfunded	—	1,522,000	9,028,290	31,590,280	—	1,000	—	42,141,570	42,141,570
Total Funds	—	1,924,900	9,974,500	31,590,280	—	1,000	—	43,490,680	43,490,680

Total Annual M&O									
	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Annual M&O	—	—	—	—	—	—	—	—	—

CAPITAL PROJECTS

Additional projects that may impact the Pierce County Jail and Detention Center are listed in the General Administrative section.

FUTURE NEEDS – NO FUNDING CURRENTLY AVAILABLE

Projects with funding from 2020-25 have been identified as necessary to meet the desired service levels. However, the Real Estate Excise Tax funding source is limited. Projects will be prioritized to match the available funding.

RELATION TO GROWTH MANAGEMENT ACT

From 2004 to 2014 the number of prisoners per thousand County residents decreased by 20.8%. The Average Daily Population (ADP) includes all incarcerated inmates in County facilities. The ten-year average is 1.54.

Capital Cost	2020	2021	2022	2023	2024	2025	Total
Unfunded	1,522,000	9,028,290	31,590,280	—	1,000	—	42,141,570

The below table expands on the LOS table per 1,000 population.

	County-wide Population	2.0 beds per thousand	Current Beds Available	Net Reserve or (Deficiency)
2017	859,400	1,719	1,298	(421)
2019	888,300	1,776	1,298	(478)
2022	924,876	1,850	1,298	(552)

Note: If funding were available three additional 84-bed pods could be utilized, or 252 beds. This would reduce the deficit. Additionally, if the 4T remodel were completed, the deficit would be reduced by an additional 70 beds.

SOLID WASTE MANAGEMENT FUND

In Pierce County, people, businesses, and agencies work together to reuse resources and waste little, as noted in the vision statement in the Tacoma-Pierce County Solid Waste Management Plan (SWMP), adopted by the Pierce County Council March 21, 2017. Supporting that vision, the Planning and Public Works Department empowers residents and businesses to reduce wasteful consumption, conserve natural resources, save money, and build a more livable community. The Solid Waste Management Fund finances capital improvements necessary for sustaining the comprehensive solid waste system that serves unincorporated Pierce County and 19 cities and towns. Associated programs include waste reduction and recycling, environmental education, and code enforcement.



CURRENT FACILITY INVENTORY

Pierce County contracts with private companies to operate five County-owned solid waste facilities, and to gain access and capacity at an additional four facilities. Existing facilities provide sufficient capacity to handle both garbage requiring disposal and organic materials suitable for composting throughout the six years covered by the Capital Facilities Plan.

Transfer and Disposal

All non-recycled municipal solid waste from the Pierce County waste management system is disposed under contract by Pierce County Recycling, Composting, and Disposal, LLC (LRI). The privately-owned/operated LRI Landfill is located southeast of the intersection of 304th Street East and Meridian East. For the year ending December 31, 2018, LRI disposed 403,079 tons of waste compared to 391,740 in the previous year. Factoring in population, on a per capita basis, disposal decreased from 3.45 to 3.42 pounds per person per day. Tonnage disposed was more than the targeted level of service of 3.33 pounds per person per day.

Composting

LRI operates two facilities for the composting of yard and garden debris: The Pierce County Composting Facility in Purdy and the LRI Compost Factory at Hidden Valley. For the year ending December 31, 2018, LRI composted 158,142 tons of yard and garden debris, a 3% increase from the previous year.

Solid Waste Management

CURRENT FACILITY CAPACITY - DISPOSAL

Facility	Current Capacity	Location
Anderson Island Residential Drop Box	1,170 tons per year	9607 Steffenson Rd Anderson Island
Key Center Residential Drop Box	2,925 tons per year	5900 Blk Key Peninsula Hwy N Lakebay
Prairie Ridge Residential Drop Box	12,285 tons per year	11710 Prairie Ridge Dr E South Prairie
Purdy Transfer Station	82,125 tons per year	14515 54th Ave NW Gig Harbor

For 2020 to 2025, the In-County Disposal Capacity (at the privately-owned landfill) will need to average 553,000 tons per year based on providing disposal for 4.5 pounds of waste per capita per day. This represents a “worst case scenario” and is indicative of the maximum amount of local landfill space that would need to be available to the County during this planning period. If Pierce County residents and businesses, as well as other users of the landfill, disposed of waste at that pace, the LRI Landfill would close in 2030.

Under the level of service (LOS) described in the 2016 SWMP, the County’s need for in-County Disposal Capacity will average 352,000 tons per year between 2020 and 2025. The long-term impact of the LOS Scenario, combined with similar reductions by the County’s planning partners, would extend the life of the landfill to 2046.

Annually, Pierce County Planning and Public Works runs future capacity use models to estimate when the LRI landfill will be full and no longer available. The two models described above are specifically called out in the 2016 SWMP. Staff create other models as necessary to test assumptions and evaluate program alternatives. Of seven models tested in the spring of 2018, December 2030 and July 2046 represent the earliest and latest expected landfill closure dates. August 2035 is the consensus date per the models.

The 2016 SWMP and the 2008 Waste Handling Agreement allow for the long-haul of up to 25% of the County’s waste to supplement and further extend the longevity of local capacity. Long-haul of 25% of County waste would add three to four years to local capacity. More aggressive strategies, including those involving the City of Tacoma and Joint Base Lewis McChord, could have a more dramatic impact.

Waste from the Prairie Ridge Residential Drop Box and the Purdy, Hidden Valley, LeMay (Lakewood), and Murrey’s (Fife) Transfer Stations (the last three are owned and operated by Waste Connections, the County’s system operator) could be long-hauled to replace or supplement in-County Disposal Capacity.

CURRENT FACILITY CAPACITY - COMPOSTING

Facility	Current Capacity	Location
Pierce County Yard Waste Composting Facility	29,200 tons per year	14515 54th Ave NW Gig Harbor

The County-owned facility handles less than a quarter of the County’s needs for composting capacity. Per the County’s Waste Handling Agreement, LRI provides composting capacity at company-owned facilities in Pierce and Thurston Counties and contracts for additional capacity, when needed, at other private facilities.

PRIOR YEAR MAJOR ACCOMPLISHMENTS

Initiatives designed to reduce the need for new or larger capital facilities include:

- Completion of a project to relabel the recycling containers at apartment complexes.
- Expansion of the relabeling project to institutional users such as schools.
- An LRI-led investigation into whether commercial landscapers from outside the Pierce County solid waste system are taking advantage of the County's free yard and garden debris composting program.
- Refocused messaging designed to help customers recycle right that will reduce the collection and processing of materials which contaminate viable recyclables.

NON-CAPITAL ALTERNATIVES

The following non-capital alternatives discuss strategies, programs, technologies, and other alternatives that do not require capital improvement projects to achieve and maintain level of service standards for Solid Waste facilities. At present, there does not appear to be a need to investigate any of the alternatives in greater detail.

Accelerated Implementation of Solid Waste Management Plan Goals

If the transfer station or disposal capacity were depleted, the County could accelerate programs to assist residents and businesses in the adoption of waste reduction measures and add materials to recycling programs.

Mandatory Garbage Collection

Subscription to garbage collection and recycling programs is currently voluntary for households and businesses in unincorporated Pierce County. Eliminating self-haul as an alternative to garbage collection would translate into increased capacity at the drop boxes and transfer stations as proportionally more waste could be handled as garbage trucks tip loads in areas now reserved for the general public. Self-haul would remain available for residents and businesses to dispose waste that would not fit in a standard garbage can.

Mandatory Recycling

Mandatory participation in recycling programs (implemented through bans on the collection and disposal of recyclable materials or imposition of severe fees for non-participation in collection) could also reduce disposal capacity pressures.

Capital Project – All Capital Projects will be budgeted and managed by LRI and Waste Connections.

Solid Waste Management – Capital Projects

Recycling and Composting Facility Improvements			
Project No.		Location	All County-owned solid waste facilities
Links	Customer Service, Asset Management, and System Sustainability Plan.		
Description	Engage in preventative maintenance and risk avoidance projects including paving areas surrounding compost facility, removing decommissioned equipment, cleaning facility roof, providing level concrete or gravel surfaces at recycling facilities, and adding Americans with Disabilities Act (ADA) ramps to recycling containers.		
Need	These projects will minimize dust and stormwater impacts and will provide enhanced customer service to those customers needing ADA accessibility.		
Notes	PPW does not provide maintenance and operation (M&O) services nor pay M&O costs at solid waste facilities. M&O work is covered by the System Operator from System Tipping Fees.		

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	223,000	—	—	—	—	—	223,000	223,000
Total Cost	—	223,000	—	—	—	—	—	223,000	223,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Waste Reduction Program Revenue	—	223,000	—	—	—	—	—	223,000	223,000
Total Funds	—	223,000	—	—	—	—	—	223,000	223,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Solid Waste Management – Capital Projects

Purdy Transfer Station and Recycling Facility Capacity Improvements			
Project No.		Location	Purdy Transfer Station, 14515 54th Avenue NW, Gig Harbor
Links	Customer Service, Asset Management, and System Sustainability Plan.		
Description	Expand tipping area for garbage and ancillary waste streams; enclose facility to minimize litter, odor and stormwater; add new compactor system to reduce outbound vehicle traffic; pave trailer staging area for safety and stormwater management concerns.		
Need	Expansion of facility is necessary to provide additional opportunities to divert materials to recycling.		
Notes	PPW does not provide maintenance and operation (M&O) services nor pay M&O costs at solid waste facilities. M&O work is covered by the System Operator from System Tipping Fees.		

Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	—	3,627,000	—	—	—	—	3,627,000	3,627,000
Total Cost	—	—	3,627,000	—	—	—	—	3,627,000	3,627,000

Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Waste Reduction Program Revenue	—	—	3,627,000	—	—	—	—	3,627,000	3,627,000
Total Funds	—	—	3,627,000	—	—	—	—	3,627,000	3,627,000

Annual M&O	—	—	—	—	—	—	—	—	—
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Solid Waste Management

Total of Capital Projects									
Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	—	—	—	—	—	—	—	—
Engineering	—	—	—	—	—	—	—	—	—
Construction	—	223,000	3,627,000	—	—	—	—	3,850,000	3,850,000
Total Cost	—	223,000	3,627,000	—	—	—	—	3,850,000	3,850,000

Source of Funds									
Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Waste Reduction Program Revenue	—	223,000	3,627,000	—	—	—	—	3,850,000	3,850,000
Total Funds	—	223,000	3,627,000	—	—	—	—	3,850,000	3,850,000

Total Annual M&O									
	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Annual M&O	—	—	—	—	—	—	—	—	—

FUTURE NEEDS – NO FUNDING CURRENTLY AVAILABLE

The included projects have been identified as necessary to meet desired service levels

RELATION TO GROWTH MANAGEMENT ACT

The level of service (LOS) for Solid Waste Disposal Capacity is set in Appendix E of the 2016 SWMP. The 2016 SWMP reaffirms waste reduction as the County's highest priority and renewed the goal to reduce per capita waste disposal needs from 4.5 pounds per day (2007 level) to less than 1.1 pounds per day by 2040. The Planned LOS and Actuals for 2015-2018 (shown in the chart below) relate to the 2008 Supplement, with future years' LOS as reported in the 2016 SWMP.

Solid Waste Level of Service		
Year	Planned LOS	Actual / Projected Disposal Per Capita
2015	3.69	3.40 (actual disposal 8% less than plan)
2016	3.58	3.40 (actual disposal need 5% less than plan)
2017	3.46	3.45 (actual disposal in line with plan)
2018	3.33	3.42 (actual disposal 3% greater than plan)
2019	3.21	3.35 (projected 4% greater than plan)
2020	3.10	
2021	2.99	
2022	2.83	
2023	2.69	
2024	2.55	
2030	1.85	
2036	1.34	
2040	1.09	

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SUPERIOR COURT

Under the Constitutional doctrine of separation of powers, government consists of executive, legislative, and judicial branches. The Superior Court is the highest level trial court in state government and the only trial court of general jurisdiction in Pierce County. Any civil suit may be filed in Superior Court and all suits in excess of District Court’s limited jurisdiction must be filed in Superior Court. The Superior Court is also an appellate court for District and Municipal Courts. There are 22 Superior Court Judges and nine Court Commissioners in Pierce County.



Many of the Court’s responsibilities are mandated by law and must be provided. For example, all felony criminal proceedings must be filed in Superior Court. The services provided by Superior Court are many and varied. The Court is constantly investigating programs, which would maximize the use of its resources as well as exploring methods to reduce court congestion and delay, ensure courtroom security, and maintain the dignity of the judicial system without sacrificing individual justice.

Adequate Public Facilities: It is the intent of the County Capital Facilities Plan that adequate Superior Court facilities be available no later than occupancy of each new development. However, no development permit should be denied based on the County's inability to maintain level of service (LOS) standards for Superior Court facilities.

CURRENT FACILITY INVENTORY

Facility	Current Capacity	Location
Superior Court	22 courtrooms and 5 hearing rooms*	County-City Bldg, 930 Tacoma Ave S, Tacoma
Mental Health Facilities	1 hearing room*	Western State Hospital, Lakewood

*Hearing rooms have no jury room.

PRIOR YEAR ACCOMPLISHMENTS

None in 2019

NON-CAPITAL ALTERNATIVES

The following non-capital alternatives discuss strategies, programs, technologies, and other alternatives that do not require capital improvement projects to achieve and maintain the standard level of service for court facilities. Several recommendations are designed to relieve pressure on the jail and the courts by expanding or adding non-capital alternatives.

Case Management

Case management is an attempt to move cases through the system in a court-controlled environment. The anticipated result is a reduction in the active caseload due to the close supervision of cases and timelines by individual Superior Court Judges.

The Superior Court has and continues to explore and implement changes in case management and case processing.

Pro Tem Judge Program

Superior Court has continued the Pro Tem Judge Program. The Program uses retired judges, sitting judges from other jurisdictions, and attorneys who act as judges, with the parties' statutory consent, in civil, non-jury trials. The Pro Tem Judges may substitute for a judge presiding in the Criminal Division Courts so the judge may take a trial. The objective of the program is to reduce the number of civil and criminal cases awaiting trials. The Pro Tem Judges use existing courtrooms that are vacant during judicial recess. The attorneys in the program also conduct settlement conferences in an attempt to avoid trial.

Court Pretrial Services

In 2015, Superior Court initiated the Criminal Pretrial Services Program. The Court continues to collaborate with the Superior Court Clerk's Office that houses the pretrial services monitoring portion.

Therapeutic Courts

Judges, prosecutors, and Department of Assigned Counsel review individuals involved in drug crimes and mental health issues to determine whether the individual may benefit from community treatment with close court supervision. Therapeutic Courts reduce the number of trials conducted and detention services used. In 2018, there were three separate Therapeutic Courts: Felony Adult Drug Court, including a veteran's track; Family Recovery Drug Court; and the Felony Mental Health Court.

Education - Improving people's education increases their opportunities for jobs and self-esteem, thus reducing the probability that they will come in contact with the law enforcement, judicial, and detention systems.

Avoidance Programs - Educate, counsel, or provide alternatives to unacceptable behavior to reduce the number of contacts with the law enforcement, judicial, and detention systems.

Family/Domestic Emphasis

Judicial panel assignments include two judges who focus on complex family/domestic cases. Superior Court mandates parents involved in dissolution with children and other parenting custody matters attend a Court approved four-hour seminar regarding the impact dissolution has on children. The Court continues developing ways to handle complex family law cases more effectively. The Family Law Case Technician continues to assist the Court by helping self-represented parties prepare final orders.

Technology

Superior Court continues investigating new applications of technology to its processes. The Electronic Court Order Project began in 2010, introduced computers into the courtrooms for use to complete electronic forms in the Criminal Division Courts.

Elected Pro Tem Judge Program

With the passage of the constitutional amendment in 2002, the Court has implemented the Elected Pro Tem Judge Program. Superior Court is permitted to use, without the requirement of stipulation, elected judges from other jurisdictions to handle cases filed after February 1, 2002.

FUTURE NEEDS - NO FUNDING CURRENTLY AVAILABLE

Superior Court Level of Service	
	Rooms
Superior Court Judges	22
Superior Court Commissioners	9

Future projects funding source is the Real Estate Excise Tax. All future projects with this funding source are identified as unfunded as the funding source is expected to cover 25-30% of total need. All projects will need to be prioritized based on available funding.

The Administrative Office of the Washington Courts has adopted the Input-Output Model as one estimate of judicial need. Currently the Court is short the recommended number of judicial officers – Superior Court has 22 judges and nine commissioners. In 1997, the state legislature authorized up to a maximum of 24 judges. Two departments (23 and 24) remain unfilled due to budget and facility constraints.

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017
Case Filings	36,505	35,415	35,612	33,638	33,800	32,798	32,958	32,277	32,769
Proceedings Held	144,901	144,596	150,608	147,222	148,342	142,925	143,602	146,893	144,403

RELATION TO GROWTH MANAGEMENT ACT

The level of service (LOS) for Superior Court is one permanent courtroom in the County-City Building for each Superior Court judge; one hearing room per criminal division; one hearing room per commissioner assigned to the County-City Building; and one courtroom/hearing room per judicial officer when serving at locations away from the County-City Building.

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SURFACE WATER MANAGEMENT AND RIVER IMPROVEMENT

The mission of the Surface Water Management (SWM) Division of Pierce County's Planning and Public Works Department is to deliver excellent services that reduce flood damage and protect and improve water quality and natural resources for the benefit of our communities.

Availability of Public Facilities: Pierce County constructs facilities sized to provide service for future demand, based on current zoning, and intends to provide public storm water facilities to meet the increasing demands of a growing County. Since stormwater control facilities can also be privately constructed, lack of County-provided regional stormwater services should not be considered a limiting factor for new development.



Figure 1 – Entrance to the Puyallup River South Fork Channel, completed in 2018.

CURRENT FACILITY INVENTORY

Storm System Facilities are located throughout the County and currently there are over 630 publicly-owned stormwater facilities in the system and two pump stations. SWM maintains over 69 miles of levees/revetments along the Puyallup, White, Carbon, and Nisqually rivers as of the 2013 Rivers Flood Hazard Management Plan (RFHMP). Facilities are shown within the County's geographic information system.

SWM PROJECT UPDATES

Non-River Projects Scheduled for Construction (Listed by Year)

2020

- **Brookdale Road & North Fork Clover Creek Water Quality Retrofit**
Installation of a water quality treatment vault on an existing stormwater outfall to North Fork Clover Creek.
- **Huge Creek Culvert Replacement at 160th St. NW**
Replacement of an existing culvert on Huge Creek to address flooding and fish passage issues. This project is in cooperation with Kitsap County.
- **South Prairie Creek Floodplain and Off Channel Restoration**
Supporting construction phase of a habitat restoration project along South Prairie Creek. The project sponsor is the South Puget Sound Salmon Enhancement Group.
- **Woodland Creek at 104th St. E Stormwater Treatment System**
Water quality treatment pond in response to the Clarks Creek total maximum daily load (TMDL). Construction started in 2019, with project finalization occurring in 2020.

2021

- **Swan Creek Channel Stabilization**
Stabilization of the creek channel downstream of 64th St. to prevent downstream sedimentation and enhance fish habitat.
- **Parkview Point**
Reconstruction of a failed stormwater outfall.
- **Rody Creek near 80th St. E**
Stabilize eroding creek section to prevent downstream sedimentation.
- **Diru Creek Bank Stabilization at 72nd St. E.**
Stabilize eroding creek section to prevent downstream sedimentation.
- **Horsehaven Creek Culvert Replacement at 150th Ave E**
Replacement of a culvert which is a partial barrier to fish passage.
- **Horsehaven Creek Culvert Replacement at 188th St E**
Replacement of a culvert which is a partial barrier to fish passage.

River Projects Scheduled for Construction (Listed by Scheduled Construction Year)

2020

- **Upper Nisqually Channel Migration Protection**
Modifications to an existing levee system to reduce maintenance needs in this area. Project is in coordination with the Mount Rainier National Park System.
- **Orville Road Revetment Phase IIC**
Final phase of migration-resistant structures to project the Orville Road corridor. Construction will continue into 2021.
- **Wheel-In Mobile Home Court Acquisition**
Acquisition of repetitively flooded property as a risk reduction measure.
- **Clarks Creek FEMA Flood Mitigation Assistance**
Relocation of a flood prone residence outside of floodplain.
- **Clear Creek Acquisition**
On-going acquisition of flood prone properties in anticipation of future capital projects continuing into 2021.
- **Alward Road Acquisition and Setback Levee**
On-going acquisition of flood prone properties in anticipation of a future capital project. Project alternatives analysis begins in 2020 and will continue into 2021.

2021

- **Puyallup River Ford Setback Levee**
Reconstruction of an existing setback levee to reduce long term maintenance costs.

SWM Projects in Design

- In the 2020-2025 SWM Capital Facilities Plan, an additional seven non-river and nine river projects will be funded throughout various phases of design.

SWM GRANTS

Awarded Grants (\$4.76 million for 2020-2021)

Department of Ecology

- Floodplain by Design Round 4
 - \$2,154,660 to reduce flood risk, create habitat and preserve agriculture within Clear Creek.
 - \$177,860 to fully design a revetment along Orville Road at Kapowsin Creek.
 - \$500,000 to partially construct a revetment along Orville Road.
- Stormwater Financial Assistance Program
 - \$720,520 to provide treatment for stormwater on Brookdale Road & N. Fork Clover Creek.
 - \$250,000 for bank stabilization work on Diru Creek at 72nd St. E.
 - \$169,620 to complete construction on the Woodland Stormwater Treatment System at 104th St. E.

Recreation and Conservation Office (RCO)

- Salmon Recovery Funding Board (SRFB)
 - \$737,000 to replace an undersized culvert on Huge Creek at 160th Street NW.
 - \$42,000 to complete a feasibility study regarding a setback levee along the left bank of the Carbon River.

Anticipated Grant Awards (\$5.73 million in 2020-2021)

FEMA

- Flood Mitigation Assistance
 - \$467,620 is anticipated to help reduce flood risk on Clarks Creek by requiring a repetitive loss property.
- Hazard Mitigation Grant Program
 - \$918,410 is anticipated for to reduce flood risk in the Clear Creek area by acquiring a mobile home park.

DOE

- Floodplains by Design Round 5
 - \$2,101,850 to fully construct a revetment along Orville Road.
- Stormwater Financial Assistance Program
 - \$830,960 to provide channel stabilization on Swan Creek at 64th St. E.
 - \$250,000 for bank stabilization work on Rody Creek at 80th St. E.

Recreation and Conservation Office (RCO)

- Salmon Recovery Funding Board (SRFB)

\$674,060 to replace undersized culverts on Horsehaven Creek at 150th Ave. E and 188th St. E.

\$95,670 to begin the third phase of a large restoration project on Fennel Creek.

\$392,080 to acquire land and finish preliminary design for a setback levee along the left bank of the Carbon River.

NON-CAPITAL ALTERNATIVES

The following non-capital alternatives discuss strategies, programs, technologies, and other alternatives that may lessen the need for structural capital improvements projects to achieve and maintain the level of service.

Surface Water:

Alternative 1

Privatization

Private developers can build stormwater facilities with excess capacity that can be sold to other developers to reduce on-site stormwater facilities for new developments. This alternative's main challenge are conveyance systems between the new development site and the privately built regional pond which may be inadequate for increased capacity. It is typically prohibitively expensive to construct larger conveyance systems. Most new developments build on-site stormwater systems due to increased costs associated with using existing private systems. Current development regulations require that water quality standards be met, which can be difficult to do on a regional basis.

Alternative 2

Flood Plain Acquisition

Floodplain acquisition can be the most effective method to preserve floodplain beneficial functions, such as stormwater storage, water quality treatment, and habitat. Acquiring flood prone properties and removing the structures reduces the risk of flood losses in our community. Using these flood prone properties to either remove the levee or revetment and setting it further away from the river can significantly reduce the cost of maintenance for these facilities. Since this strategy was implemented in 1991 with the adoption of the Puyallup River Comprehensive Flood Control Management Plan, it has been shown that it is less expensive to purchase these properties rather than continue on-going, costly levee, and revetment repair after flood events.

Alternative 3

Elevation of Structures

Structures can be elevated to reduce damage from flood waters. Pierce County Flood Hazard Code requires the finished floor of new structures to be elevated a minimum of two feet above the base flood elevation (100-year flood event). Elevating an existing structure will not prevent the surrounding area from flooding which may prevent access to and from the structure during flood events. Elevating structures is not suitable when the risk is channel migration.

Alternative 4

Flood Plain and Stormwater Management Regulations

Pierce County's flood hazard and stormwater regulations are the basic regulatory tool to practice sound floodplain and stormwater management related to new development and redevelopment. Current stormwater regulations require new developments to match post development runoff to pre-European "forested" site conditions which reduce off-site runoff. Significant redevelopment also triggers newer regulations.

Pierce County's 2013 National Pollutant Discharge Elimination System (NPDES) permit required that Low Impact Development standards be used, where feasible, to minimize and mitigate the stormwater impacts, both water quantity and quality, associated with new development.

Illegal activities, such as unpermitted discharges, fill or conveyance channel changes, can impact both upstream and downstream by restricting flows or limiting flood storage. The cumulative effect of many land use changes can have a significant impact on water quality and flooding. Ensuring flood hazard and stormwater regulations are enforced will reduce future impacts.

Stricter floodplain management regulations could reduce new at-risk structures and infrastructure from being built. New owners are often unaware of the property's risk from flood or channel migration and often build new homes just outside the 100-year floodplain. The 100-year floodplain can change due to development runoff, climate change, or river channel migration. Regulating development beyond the currently mapped 100-year floodplain could reduce new homes from being at risk due to floodplain changes beyond their control.

Alternative 5

Source Control

Pierce County's National Pollutant Discharge Elimination System (NPDES) permit requires source control to prevent water pollution. County staff perform regular inspections of businesses in unincorporated Pierce County to ensure proper source control techniques are utilized. These inspections do not address other pollutants such as debris, litter, and road runoff without treatment. Most runoff entering the County's storm drainage system is not treated before entering streams, rivers, lakes, and the Puget Sound which makes source control one method to reduce water pollution.

Alternative 6

Promote Flood-Compatible Land Uses

Land uses that do not require construction of structures or other improvements which can be damaged by flooding should be encouraged in flood prone areas. Open space, recreation, agriculture, and silviculture are all more resilient to flood losses than traditional development. Acquisition of development rights, transfer of development rights (TDR) and land use regulations are all tools which can promote these land uses in flood hazard areas.

Alternative 7

Private Stormwater Facilities Maintenance and Inspections

Pierce County staff inspect and provide technical assistance for more than 2,200 private and public stormwater facilities. The County inspectors ensure the facilities are being maintained and functioning properly. If not, improvements are required.

Alternative 8

Retrofit Existing Facilities

Increased runoff from older developments with undersized or no stormwater facilities causes flooding and water quality problems downstream. In addition, development in the floodplain and channel modifications (many unpermitted) impact the creeks' and stormwater systems' ability to convey water. Requiring older developments to retrofit inadequate facilities would significantly reduce the need to use SWM Utility funds to address these problems. Currently older systems are only brought up to current standards when significant redevelopment is proposed (Figure 2).



Figure 2 - Retrofitted Stormwater Drain Facility with mature vegetation.

Alternative 9

Flood Warning Programs

Pierce County has a comprehensive flood warning system that includes monitoring river flows and weather stations, forecasting flood events, alerting residents and businesses, and coordination between SWM, Emergency Management, and other departments and agencies.

Alternative 10

Public Outreach and Communication Program

Pierce County SWM and Emergency Management provide education and outreach to better inform and prepare citizens for flooding. Public meetings, outreach events, printed materials, emergency preparedness, and flood insurance training, videos, media interviews, and other methods are utilized.

Pierce County has a Program for Public Information (PPI) that was approved by the Surface Water Advisory Board (SWAB) in 2014. The PPI was developed as part of the County's participation in the National Flood Insurance Program (NFIP) Community Rating System (CRS). The County sends out annual notifications to property owners in the floodplain and in areas of known urban, river, and coastal flooding. The notifications direct residents to the County website with information about preparing for a flood, actions to take during a flood event, and steps following a flood. There is also information about buying federal flood insurance. Additionally, Pierce County's Winterwise Program includes information about the importance of flood preparation. In the fall, the County advises residents to clean storm drains of leaves and debris to reduce the risk of localized/neighborhood flooding.

Alternative 11

Mud Mountain Dam Operations and Modifications

This alternative would modify, through Congressional action, the operations of Mud Mountain Dam by the U.S. Army Corps of Engineers (Corps), thereby reducing the floodplain limits and flood related losses. SWM currently works with the Corps to maximize flood storage behinds Mud Mountain Dam.

Surface Water Management – Capital Projects

River Projects									
	Project	Cumulative Prior Expenditures	2020	2021	2022	2023	2024	2025	6 Year Total
1	1349 Floodplain Acquisition along Rivers	9,993,819	266,660	266,640	350,000	350,000	350,000	350,000	1,933,300
2	1416 Clear Creek Acquisition and Floodplain Reconnection	8,915,843	1,067,620	1,087,040	1,000,000	1,000,000	1,000,000	1,000,000	6,154,660
3	1416 FEMA HMGP DR 4242-4243 Clear Creek Wheel Inn MHP Property Acquisition	953,480	1,221,740	2,820	—	—	—	—	1,224,560
4	1419 FEMA FMA (Flood Mitigation Assistance) 2016 Clark's Cr.	1,435,447	489,310	30,270	—	—	—	—	519,580
5	1710 Fennel Creek Restoration Phase 3	429,283	139,070	127,560	1,000,000	—	—	—	1,266,630
6	1421 Middle Puy 128th St Comp Study	2,275,950	765,940	663,890	2,070,000	1,070,000	5,510,000	5,500,000	15,579,830
7	1385 Jones Setback Levee	309,939	719,740	389,110	150,000	150,000	15,000,000	—	16,408,850
8	1422 Puyallup River Ford Setback - Capital Maintenance - River	30,388	102,300	1,024,260	—	—	—	—	1,126,560
9	1418 Orville Road Revetment at Kapowsin Creek	1,576,507	94,830	83,020	2,000,000	—	—	—	2,177,850
10	1708 Neadham Road Floodplain Reconnection	7,181,599	451,860	424,300	1,400,000	2,800,000	—	—	5,076,160
11	1425 Orville Road Revetment Phase 2c	148,869	2,144,390	2,101,860	—	—	—	—	4,246,250
12	1702 Carbon River Setback Levee Left Bank	544,937	135,570	461,280	300,000	550,000	250,000	4,000,000	5,696,850
13	1711 Carbon River Floodplain Connection Right Bank	182,780	387,890	80,000	3,500,000	—	—	—	3,967,890
14	1701 Alward Road Acquisition & Setback Levee	5,648,398	1,077,890	1,029,920	1,100,000	1,000,000	1,000,000	1,000,000	6,207,810
15	1411 Upper Nisqually Channel Migration Protection	1,406,880	2,551,040	—	—	—	—	—	2,551,040
16	1424 White River Butte Pit Setback	84,770	286,410	303,280	900,000	1,000,000	1,050,000	5,000,000	8,539,690
	Total	41,118,888	11,902,260	8,075,250	13,770,000	7,920,000	24,160,000	16,850,000	82,677,510

Surface Water Management – Capital Projects

Non-River Stormwater Projects									
	Project	Cumulative Prior Expenditures	2020	2021	2022	2023	2024	2025	6 Year Total
1	D442 Brookdale Road & N. Fork Clover Outfall Retrofit	143,542	740,520	10,000	—	—	—	—	750,520
2	D816 Clarks Creek TMDL Project Monitoring	332,400	—	—	—	—	—	—	—
3	D812 Diru Breek Bank Stabilization at 72nd St. E.	68,096	49,370	1,760,940	—	—	—	—	1,810,310
4	D236 Parkview Point - Retro-fit	322,038	17,780	317,810	—	—	—	—	335,590
5	D235 Clover Creek - Water Quality Retrofit #1	—	141,380	142,830	500,000	—	—	—	784,210
6	TBD Clover Creek - Water Quality Retrofit #2	—	—	—	—	30,000	180,000	550,000	760,000
7	D227 Clear Cr Flood Gate	23,289	120,490	53,980	300,000	—	—	—	474,470
8	D228 Clear Cr Habitat Restoration	66,769	200,860	106,770	700,000	—	—	—	1,007,630
9	D073 Floodplain Acquisition Non-Rivers	2,100,505	266,660	266,640	260,000	260,000	260,000	260,000	1,573,300
10	D441 Huge Creek Culvert Replacement at 160th St. NW.	259,673	732,670	1,010	—	—	—	—	733,680
11	D192 Purdy Creek Culvert Replacement at 144th St. NW	451,191	—	—	100,000	500,000	500,000	3,000,000	4,100,000
12	D199 Purdy Creek Culvert Replacement at 160th St. NW.	128,972	99,930	76,360	1,000,000	—	—	—	1,176,290
13	D191 Rody Creek Improvements SW of Pioneer Way	1,121,014	95,800	20,010	850,000	—	—	—	965,810
14	D221 Rody Creek Improvements NE of Pioneer Way	680,875	—	—	—	—	—	—	—
15	D190 Rody Creek Channel Stabilization near 80th St. E.	224,338	16,740	885,870	—	—	—	—	902,610
16	D225 South Prairie Creek Floodplain and Off Channel Restoration	160,756	106,670	10,000	—	—	—	—	116,670
17	D460 Swan Creek 64th Street East Culvert Outfall Repair & Stream Bank/Channel Stabilization	64,300	173,480	1,107,950	1,000,000	1,000,000	—	—	3,281,430
18	D411 Woodland Creek 104th St. E. Stormwater Treatment System	2,684,134	226,160	—	—	—	—	—	226,160
19	D230 Horsehaven Cr Culvert at 150th Ave E - Culvert Replacement	19,728	62,460	449,380	—	—	—	—	511,840
20	D231 Horsehaven Cr Culvert at 188th St E - Culvert Replacement	17,619	62,460	449,700	—	—	—	—	512,160
21	D232 Centers & Corridors Facility	13,060	42,290	84,460	—	300,000	40,000	2,000,000	2,466,750
22	D100 Capital Improvement Professional Services	932,900	1,005,170	1,033,150	1,020,000	1,020,000	1,020,000	1,020,000	6,118,320
	Total	9,815,198	4,160,890	6,776,860	5,730,000	3,110,000	2,000,000	6,830,000	28,607,750

Surface Water Management

Total of Capital Projects									
Costs	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Land Acquisition	—	5,787,700	4,772,500	6,200,000	5,900,000	4,700,000	3,150,000	30,510,200	30,510,200
Engineering	—	3,241,000	1,806,270	900,000	1,180,000	810,000	330,000	8,267,270	8,267,270
Construction	—	7,034,430	8,265,320	12,400,000	3,950,000	20,650,000	20,200,000	72,499,750	72,499,750
Total Cost	—	16,063,130	14,844,090	19,500,000	11,030,000	26,160,000	23,680,000	111,277,220	111,277,220

Source of Funds									
Funding Sources	Prior Funds	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
SWM Fees	—	4,765,790	3,948,970	5,017,500	1,860,000	3,750,000	4,280,000	23,622,260	23,622,260
Donations/Other	—	515,460	455,300	25,000	125,000	125,000	750,000	1,995,760	1,995,760
Grants	—	4,441,130	6,101,920	6,867,500	3,175,000	13,675,000	8,300,000	42,560,550	42,560,550
Flood Control Zone District	—	4,324,770	2,329,920	4,680,000	3,817,500	6,350,000	7,900,000	29,402,190	29,402,190
REET	—	2,016,000	2,016,000	2,910,000	2,052,500	2,260,000	2,450,000	13,704,500	13,704,500
Total Funds	—	16,063,150	14,852,110	19,500,000	11,030,000	26,160,000	23,680,000	111,285,260	111,285,260

Total Annual M&O									
	Prior Expend	2020	2021	2022	2023	2024	2025	6 Year Total	Grand Total
Annual M&O	—	—	—	—	—	—	—	—	—

FUTURE NEEDS

Future needs for non-river systems include the capital projects identified in each of the nine adopted basin plans. These projects are identified due to some deficiency in the existing stormwater infrastructure causing the system to operate below the intended level of service. The projects have been prioritized into high, medium, and low categories. Increasingly, funding, mandatory legal and regulatory obligations, and partnerships are driving project selection and inclusion in the capital facilities plan.

Future needs for the County’s river systems have been identified the Pierce County Rivers Flood Hazard Management Plan (RFHMP), adopted February 19, 2013. The Plan recommended 32 capital improvement projects and a variety of policies, programmatic and non-structural actions to reduce the associated risks of flooding and channel migration problems along major rivers and streams in Pierce County.

New capital priorities, such as Total Maximum Daily Load (TMDL) requirements and fish passage, arise periodically, requiring an adaptive management approach to capital planning.

RELATION TO GROWTH MANAGEMENT ACT

The baseline level of service for the County stormwater facilities is to provide conveyance facilities to accommodate a 4% annual chance flood (25-year, 24-hour design storm) and holding facilities to accommodate a 1% annual chance flood (100-year, 24-hour design storm). Infiltration facilities must be designed to accommodate the 100-year, 24-hour design storm or the 100-year, 7-day design storm, whichever results in a larger facility. Water quality treatment is provided for the volume of runoff from 91st percentile, 24-hour runoff volume (or 91% of surface water runoff).

The level of service for the Flood Management facilities along the rivers was established in the RFHMP and varies with the adopted river reach management strategy as described in Section 3.2 Project Policies in the

Surface Water Management

RFHMP. The specific level of service for each river reach is described in Appendix F and varies from 200-year to maintaining the existing levee prisms in levee reaches. There are also erosion protection levels for revetments to reduce the risk from channel migration. The consideration of which level of service to apply to a given reach involves the infrastructure (roads and buildings) either currently present or planned in the future that is at risk. Design of levees for a level of service also includes three feet of freeboard above the Storm Recurrence Year flood elevation. A 200-year level of service is the flood elevation for a storm with a 0.5% chance of occurring any given year (plus three feet freeboard).

The RFHMP can be viewed online at Planning and Public Works website:

<https://www.piercecountywa.gov/1837/Rivers-Flood-Hazard-Management-Plan>

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BETHEL SCHOOL DISTRICT

The Bethel School District is a dynamic district that covers over 215 square miles in southeast Pierce County. Currently, Bethel is the 14th largest district in the state with an estimated enrollment of almost 20,000 students in 2019. Bethel has 16 elementary schools, one K-8 school, six middle schools, three comprehensive senior high schools, an alternative school (eighth-twelfth), a Technical Skills Center and a Learning Center. The District is currently constructing Phase 1 of a permanent facility for the Challenger Alternative High School. Completion is expected in Winter 2020.



In February 2019, voters approved a \$443 million bond measure to fund new schools and other improvements. Over the next six to ten years, the District plans to construct a new comprehensive high school to replace the existing Bethel High School, build two new elementary schools, remodel and modernize two elementary schools and modernize and expand a middle school. The bond will also fund a second phase of buildings for the Challenger Alternative School. Bond funds will also be used to purchase modular classrooms, acquire land for future school needs, increase and perform a variety of small capital projects for modernization and safety at existing facilities.

The District is in the design phase for Elementary School #18 and the new Bethel High School. Elementary School #18 is expected to begin construction in mid-2020 while the new Bethel High School should begin construction in 2021.

The existing Bethel High School will be used as a temporary location for students and teachers during the remodel and modernization of the two elementary schools and middle school. Following this use, the School Board will decide on the best use of the building for District and community purposes.

School capacity is based on the district standard of service and the existing inventory. The October 2018/2019 inventory includes both permanent and modular (portable) classrooms. The District currently has permanent capacity to house 7,115 elementary students, 5,310 middle school students and 4,417 high school students resulting in approximately 3191 students housed in portables. The District projects enrollment to increase to 22,686 by 2036.

The current Bethel Public Schools Capital Facilities Plan (CFP) was adopted by the Bethel School Board in October 2017 and is adopted in the Pierce County CFP by reference.

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CARBONADO HISTORICAL SCHOOL DISTRICT

Winding up a tree-lined mountain road 10 miles north of the Rainier National Forest entrance on Highway 165, is the beautifully situated Town of Carbonado, Washington. Once a booming coal mining town founded in 1880, the town grew to over 1,000 people by 1900.

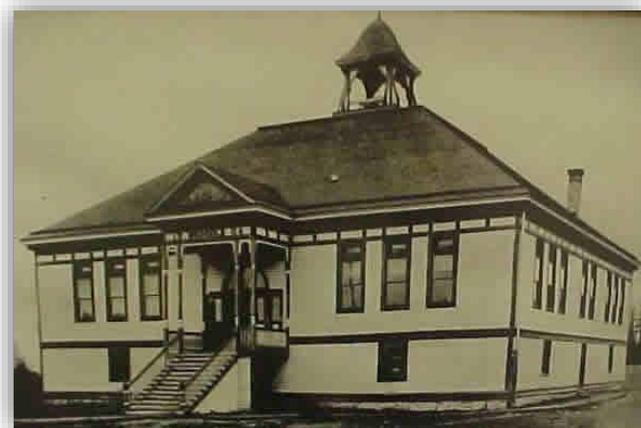
Today, Carbonado is a small bedroom community of approximately 600 people. Carbonado is rich in history through the lives of family members who echo the steps of their forefathers who lived here, raised their families in and about these same streets, and mined the hills

of Carbonado. One is amazed that once there were stores, a hospital, a dance hall, and a hotel that supported the day in and day out existence of a hardworking, deep loving people who worked out their living by laboring far down into the earth in coal tunnels that yet remain under our present town.

In 1889, many Carbonado men, young and old, were killed in a mine explosion that left families without a father, brother, husband, and/or child. Only 2% of the coal in this area was claimed during 80 years of mining. The coal drove pig iron mills in Tacoma. During the 1930's, oil became more of an energy source and the use of coal began to diminish. When 1974 mining regulations required phone lines to be installed, the mines were closed because of the costs involved.

Though Carbonado is a small community, within its borders is the Carbonado Historical School (founded: 1881) for grades early kindergarten-eighth grade, a post office, community church, town hall, cemetery, and an active volunteer Fire Department.

The Carbonado School District passed a Bond measure in February 2016 to modernize the historic brick building. Impact fees will be collected for this project and to maintain existing facilities. The Carbonado School Board passed the Capital Facilities Plan in October of 2017 and completed an Interlocal Agreement with the town of Carbonado in February 2018. Impact fees will started to be collected from the Town of Carbonado April 1, 2018.



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DIERINGER SCHOOL DISTRICT

Established in 1890, Dieringer School District consolidated with Lake Tapps School District in 1936. The District's three schools, Lake Tapps Elementary School, Dieringer Heights Elementary School, and North Tapps Middle School, provide kindergarten through eighth grade education, and also serve as hubs for community activities. Dieringer School District #343 is primarily located in unincorporated Pierce County, bounded on the east by the White River, on the west by the Stuck River, on the north by the City of Auburn, and on the south by the cities of Bonney Lake and Sumner. The District surrounds the northern two-thirds of Lake Tapps and covers approximately 5.5 square miles.



The current student enrollment is 1,476 students in grades kindergarten through eighth grade. Students in grades first through third grade are housed at Lake Tapps Elementary, constructed in 2005 as a replacement project. Construction on an addition was completed in September 2017. Dieringer Heights Elementary opened in fall 2000 and is home to students in kindergarten, fourth and fifth grade; an addition was completed in 2010. Originally constructed in 1992 and added to in 1998 and 2009, North Tapps Middle School houses students in grades sixth through eighth. The District supports an additional 560 high school students who may elect to attend any public high school. The majority chose to attend Auburn Riverside and Sumner, and Bonney Lake High Schools.

The current Dieringer Public Schools Capital Facilities Plan was adopted by the Dieringer School Board in May 2019 and is adopted in the Pierce County Capital Facilities Plan by reference.

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EATONVILLE SCHOOL DISTRICT

The Town of Eatonville is located in the shadow of Mount Rainier, 40 minutes from Tacoma and an hour from Seattle and Olympia. Its population is approaching 2,700.

The Eatonville School District is located in the southern portion of Pierce County to the west of Mount Rainier National Park. The district is expansive and mostly rural in nature.

Eatonville School District's enrollment is approximately 1,866 students and consists of seven schools, Eatonville High School (grades 9-12), Eatonville Middle School (grades 6-8), Eatonville Elementary School (grades K-5), Columbia Crest A-STEM Academy (grades K-8), Weyerhaeuser Elementary School (K-5), Eatonville Online Academy (grades 6-10), and Mt. Rainier Parent Partnership (MRPP) (grades K-8).

The current Eatonville Public Schools Capital Facilities Plan was adopted by the Eatonville School Board in October 2017 and is adopted in the Pierce County CFP by reference.



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FIFE SCHOOL DISTRICT

The Fife School District encompasses parts of Fife, Milton, Edgewood, unincorporated areas of Trout Lake, Jovita, and Fife Heights within Pierce and King County, and a portion of the Port of Tacoma. More than 22,000 people are estimated to reside within the 10 square miles of the district boundaries as of 2018.

The District currently educates more than 3,700 students of a diverse and growing population. As a proud member of the Schlechty Center's Standard Bearer Network, the employees, teachers, and community work toward the success of each individual student. Due to the growing population, the Fife School District elects to prepare a Six-Year Capital Plan.

The Fife School District Six-Year Capital Facilities Plan is prepared in compliance with the Growth Management Act (RCW 36.70A) for the counties of King and Pierce and the municipalities of Edgewood, Fife, and Milton for the purposes of collecting impact fees. The Capital Facilities Plan contains a six-year capital facilities plan, enrollment projections, standard of service, and overall capacity. Additional information is included to support the capital plan for the various comprehensive plans in the Fife School district.



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FRANKLIN PIERCE SCHOOL DISTRICT



The Franklin Pierce School District is located south of Tacoma and west of Puyallup in central Pierce County and includes the areas of Midland, Summit and Parkland. A portion of the District is situated along Highway 512. To the north of the District is Tacoma School District, Bethel School District to the south;

Puyallup School District to the east, and Clover Park School District on the west.

The Franklin Pierce School District currently has eight (8) elementary schools, two middle schools, two senior high schools and one alternative high school.

The current Franklin Pierce Schools Capital Facilities Plan was adopted by the Franklin Pierce School Board in September 2018 and is adopted in the Pierce County Capital Facilities Plan by reference.

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ORTING SCHOOL DISTRICT

The Orting School District is located within eastern Pierce County and has a stunning view of Mount Rainier.

Facilities include Orting High School, Orting Middle School, Orting Primary School, Ptarmigan Ridge Elementary School, Administration Building, Maintenance/Transportation Building, as well as approximately 23 acres of undeveloped land south of Orting (known as the Orville Road property).

The Orting Public School District's Capital Facilities Plan (CFP) was adopted by the Orting School Board on August 15, 2019 and is adopted in the Pierce County CFP by reference.



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PENINSULA SCHOOL DISTRICT

The Peninsula School District is located on the Puget Sound across the Narrows Bridge from Tacoma. It extends throughout the Gig Harbor and Key Peninsulas covering approximately one hundred twenty square miles with over one hundred miles of waterfront.

The district currently serves a population of approximately 9,100 students with fifteen schools consisting of two comprehensive four-year high schools, one smaller high school, four middle schools, and eight elementary schools.

Elementary schools provide educational programs for students in preschool through grade five. Middle schools serve students in grades six through eight and high schools serve students in grades nine through twelve. The Community Transition Program, an individualized secondary program serving students ages 18–21, and the Peninsula Internet Academy program are offered in an off-campus facility owned by the district.

The Peninsula School District Capital Facilities Plan (CFP) was adopted by the Peninsula School District Board of Directors in September 2019, and is adopted in the Pierce County CFP by reference.



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PUYALLUP SCHOOL DISTRICT

The Puyallup School District is located within eastern Pierce County and incorporates approximately 54 square miles within its boundaries. It is situated along the intersection of Highways 512 and 167. To the north, the District is bordered by the Fife School District and to the east by the Sumner and Orting school districts. To the south, the District is bordered by the Bethel School District and to the west by the Franklin Pierce and Tacoma school districts. Puyallup School District employs approximately 1,350 certificated staff, 1,412 classified staff, and 706 substitute personnel.



The Puyallup School District is currently the eighth largest school district in Washington and the second largest school district in Pierce County with approximately 23,000 students. It has twenty-one elementary schools, seven junior high schools, three comprehensive senior high schools, and one alternative high school. It maintains over two million square feet of building space and owns over 600 acres of property.

Voters supported a \$292.5 million bond measure on the November 3, 2015 General Election ballot with a 69% approval rate. The capital bond program will address overcrowding and continued enrollment growth at the district's elementary schools. The proposed projects include:

- Firgrove Elementary – Replacement and expansion opening in Fall 2019.
- Northwood Elementary – Replacement and expansion opening in Fall 2019.
- Sunrise Elementary – Replacement and expansion opening in Fall 2019.
- Pope Elementary – Remodel and expansion opening in Fall 2020.
- Dessie Evans Elementary – New school opening in Fall 2019 in south west region of the district at approx. the 79th block of 144th Street East.
- Hunt Elementary – Classroom building addition opening in Fall 2018.
- District-wide life cycle projects that were approved as part of the approved 2014 Capital levy program.

The most recent update to the Puyallup School District Capital Facilities Plan is on the Puyallup School District website at: https://www.puyallup.k12.wa.us/departments/operations/planning/capital_facilities_plan/

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STEILACOOM HISTORICAL SCHOOL DISTRICT NO. 1

Established in 1854, Steilacoom Historical School District No. 1 is the oldest organized school district in Pierce County. The district serves the communities of Steilacoom, DuPont, Anderson Island, Ketron Island plus portions of Lakewood and unincorporated Pierce County.

Historically, the school communities have supported the district through the passage of bond issues for new facilities and local levies to enhance basic education. Just over 3,000 students are currently enrolled in the district's Pre K-12 programs at six facilities; a remote and necessary Pre K-3 on Anderson Island, and five mainland schools, including Cherrydale Primary School (Pre K-3), Chloe Clark Elementary (Pre K-3), Saltar's Point Elementary (4-5), Pioneer Middle School (6-8), and Steilacoom High School (9-12). The district employs approximately 325 certificated and classified staff.



Demographic projections indicate that the district's enrollment will remain level until 2024 when the DuPont Gravel Pit project is available for residential housing development.

The Steilacoom Schools Capital Facilities Plan (CFP) was adopted by the Steilacoom School Board in December 2018, is updated annually, and is adopted in the Pierce County CFP by reference.

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SUMNER-BONNEY LAKE SCHOOL DISTRICT

The Sumner School District encompasses the cities of Bonney Lake, Sumner, Edgewood, Pacific, and unincorporated areas of Pierce County. With 13 schools, a performing arts center, community swimming pool, public gymnasium, and a recreation department, the District serves approximately 9,300 students.



In February of 2016, the voters approved a \$145.2 million capital projects bond which funded several school projects including rebuilding Emerald Hills Elementary, adding a Performing Arts Center to the Bonney Lake High School campus, providing bleachers with a cover on the home side of Bonney Lake High School, interior improvements at Bonney Lake High School, upgrades to all three middle school athletic fields, the addition of an elementary school in the Tehaleh development, the addition of an Early Learning Center on the Sumner Middle School campus and various safety-related improvements throughout the District. These projects will bring aging buildings up to current energy, seismic, fire, and life safety building codes.

Sumner School District has experienced growth in the southeastern area of the district for several years. While construction slowed for a couple of years when the economy slowed, new homes are now being built in this area, including the Tehaleh (formerly Cascadia) community and the District is experiencing substantial growth.

The current Sumner Public Schools Capital Facilities Plan (CFP) was adopted by the Sumner School Board in September, 2016 and is adopted in the Pierce County CFP by reference.

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WHITE RIVER SCHOOL DISTRICT



The White River School District is located in the northeast portion of Pierce County to the north of Mount Rainier National Park. The District is expansive and mostly rural in nature. The majority of the population is located in the very western portion of the district between the City of Buckley and the portion of the City of Bonney Lake that is within White River School District. White River School District also includes the Towns of South Prairie and Wilkeson. White River School District is the high school district serving Carbonado School District that includes the Town of Carbonado. There are currently four elementary schools, one middle school, one early learning center and one comprehensive high school in the district.

The current White River Public Schools Capital Facilities Plan (CFP) was adopted by the White River School Board in July of 2018 and is adopted in the Pierce County CFP by reference.

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YELM SCHOOL DISTRICT

Located in southeast Thurston County, Yelm boasts spectacular views of Mount Rainier. Yelm is a growing and thriving rural community with easy access to mountains, rivers, beaches, as well as urban and cultural events. Yelm is the fourth largest district in Thurston County serving the communities of Yelm, McKenna, the Bald Hills (Clear Lake), the Lawrence Lake area, the Nisqually Indian Reservation, and parts of the Lacey suburbs. A portion of the district's 192 square miles extends into Pierce County. Current enrollment is 5,600 students in six elementary schools, two middle schools, one high school, and one alternative school.



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PIERCE COUNTY LIBRARY SYSTEM

The Pierce County Rural Library District is a public corporation established under Revised Code of Washington 27.12, serving all unincorporated areas within Pierce County, as well as annexed cities and towns. As a junior taxing district, all operations and capital improvements are funded by a dedicated property tax levy with a maximum mill rate of 50 cents per \$1,000 of assessed property value. Property tax provides 94-97% of the Library's revenue.

Pierce County Library currently serves an estimated 613,600 people within its service area. Regional Planners project that by 2030 the Library will serve 675,000 residents. In 2019, Pierce County Library facilities provided 0.36 square feet per person.

The Pierce County Library offers service at 20 facilities throughout unincorporated Pierce County and the 15 cities and towns that have annexed into the District. Residents may use any of the facilities in the District for access to Pierce County Library materials and services, as well as its online branch. In addition, cardholders are able to request books and other materials from any location through the library catalog and have it delivered to their preferred library location for pick up.



Library services include access to books, movies, music, magazines, audio-books and other resources; help finding answers and information or building skills; homework and reading support and other services to youth and teens; classes and events for all ages; support and resources for job seekers and for soldiers, veterans and military families; access to computers, the internet, and technology such as 3D printing; individual and group study space; and community meeting rooms. The Library also delivers services, books and other resources beyond the Library's physical facilities both in the community and online.

STRATEGIC DOCUMENTS

Strategic Framework for Service

In 2016, the Library conducted a public engagement process to develop its strategic plan, which was adopted in February 2017. Over 12,500 responses were received from residents, community leaders, and partners. The plan focuses the Library on sparking success for people through initiatives and service focused on learning, enjoyment and community. The plan provides strategic direction, guiding the Library in making choices and prioritizing activities and use of resources to ensure the Library provides services valued and needed by the community.

In 2017 and 2018, additional public engagement and two public opinion polls elicited more than 5,000 responses, providing further detail about the public's top priorities for library services.

Pierce County Library System

Pierce County Library 2030, the Library's facilities master plan, was completed in 2010, with input and collaboration from over 5000 individuals and organizations throughout Pierce County. A 2017 update to the plan reflects changes in the community, technology and service expectations of the public.

In 2019, a public input process focused on exploring interest in potential new libraries in Lakewood, Tillicum and Sumner.

LEVEL OF SERVICE

The 2017 update of Pierce County Library 2030, revised service level targets to 0.40 to 0.50 square feet per district resident in 2030. The recommendation is based on current best practices for library design and space both nationally and within the West Coast region and supports the Library's 2017 Strategic Framework for Service.

The plan identifies the need to regularly evaluate and revise target service levels to reflect changes in communities, technology and service directions.

Pierce County Library: Current Level of Service by Library Service Areas 2030 Level of Service Target: 0.40 to 0.50 Square Feet per Capita				
Library Service Area	2020 Square Feet	2020 Population	2020 SF/Capita	2030 Population Projection
Administrative Center and Library 3005 112th Street E, Summit	50,107	Included in Summit	Included in Summit	Included in Summit
Anderson Island 11319 Yoman Road, Anderson Island	640	Included in Steilacoom	Included in Steilacoom	Included in Steilacoom
Bonney Lake 18501 90th Street E, Bonney Lake	6,480	42,800	0.15	47,100
Buckley 123 S River Avenue, Buckley	4,100	13,600	0.30	15,200
DuPont 1540 Wilmington Drive, DuPont	3,610	12,700	0.28	15,100
Eatonville 205 Center Street W, Eatonville	4,100	9,900	0.41	10,600
Fife 6622 20th Street E, Fife	6,100	11,600	0.53	13,300
Gig Harbor 4424 Point Fosdick Drive NW, Gig Harbor	15,500	53,100	0.29	55,900
Graham 9202 224th Street E, Graham	7,152	40,200	0.18	42,700
Key Center 8905 Key Peninsula Highway, Key Center	4,066	12,400	0.33	13,300
Lakewood 6300 Wildaire Road, SW, Lakewood	32,592	68,900	0.47	78,900
Milton/Edgewood 900 Meridian Avenue E, Suite 29, Milton	6,649	16,000	0.42	18,400
Online Branch www.piercecountylibrary.org	0	NA	NA	NA

Pierce County Library System

Orting 202 Washington Avenue S, Orting	2,700	13,200	0.20	16,100
Parkland/Spanaway 13718 Pacific Avenue S, Parkland	15,576	65,800	0.24	67,700
South Hill 15420 Meridian Avenue E, South Hill	20,100	98,700	0.20	108,700
Steilacoom 2950 Steilacoom Boulevard, Steilacoom	4,039	13,900	0.29	15,400
Summit 5107 112th Street E, Summit	7,424	44,100	0.17	46,700
Sumner 1116 Fryar Avenue, Sumner	10,600	46,000	0.23	51,900
Tillicum 14916 Washington Avenue SW, Tillicum	2,100	2,400	0.88	2,700
University Place 3609 Market Place W, University Place	15,000	48,300	0.31	55,500
Totals	218,635	613,600	0.36	675,200
Level of Service Target		245,000 to 306,000 Sq. Ft.	0.40 – 0.50	270,000 to 338,000 Sq. Ft

NON-CAPITAL ALTERNATIVES

The Library seeks to provide convenient and accessible services in innovative ways that take its services outside of physical facilities. Non-capital alternatives are critical for serving residents in isolated or remote locations.

Community Locations

The Pierce County Library District provides services outside library facilities, including service to daycares, home-based child cares, adult care facility residents and the homebound; school visits; summer mobile service, and classes and services at community locations and events, and in schools.

Digital Services

The Library provides a wide variety of online services that allow residents to access library resources remotely 24/7 or at library locations during open hours. Resources available electronically include:

- downloadable books, audiobooks, and magazines
- electronic reference resources, research databases
- portals for audiences such as military families, job seekers, small businesses, STEM learning
- electronic language learning programs
- online live homework tutors
- online technology and other classes (lynda.com, Universal class)
- free technology certifications for Adobe, Microsoft and QuickBooks
- online summer reading program for all ages
- access to the internet through public PCs and laptops for use in branches
- print, copy and fax services
- public Wi-Fi

Reciprocal Borrowing

Pierce County Library provides its residents with free, convenient access to libraries outside the Pierce County Library service area, including Tacoma, Puyallup, King County, Kitsap County and Thurston County.

Service in Partner Spaces

A book drop is located at the Pierce 23 Fire and Rescue Station located at 29815 State Route 706 East in Ashford to provide Ashford and Elbe residents with a convenient, local location to return library materials.

2020 CAPITAL PROJECTS

1. Facilities Master Plan:
 - A. In summer/fall 2019, the Library is conducting a public process asking residents of Lakewood and Sumner about their interest in possible new libraries. Both cities have secured land to hold for future library projects:
 - a. Tillicum Neighborhood of Lakewood: 1.2 acres
 - b. Sumner: 1.69 acres

Based on the results of the public process, the Library will move forward with planning and design concepts in 2020 for Lakewood, Tillicum and/or Sumner.

Funding will need to be obtained prior to undertaking the capital projects.

- B. Parkland/Spanaway Pierce County Library – new carpet and furniture
 - C. Annual payment to City of University Place toward the purchase of an additional 5,000 square feet for future library expansion (year 9 of 10).
2. 5-Year Technology Roadmap (2019-2023):
 - A. Finance/Human Resources system upgrade
 - B. Cyber Security initiatives
 - C. Cloud Computing initiatives

FUTURE NEEDS

Pierce County Library's operating levy supports ongoing operations and capital maintenance. The Library's capital improvement strategies are used to determine projects and priorities.

Current strategies are:

- Preserve our facilities as an asset (stewardship)
- Efficiency: Spend to save (efficient operations)
- Stay relevant and up-to-date (customer focus)
- Build critical infrastructure to support responsive services

Additional funds will be required to support the costs of new or expanded facilities. In 2016, the Library's Board of Trustees created a Special Purpose fund to begin setting aside funds for future land and facility needs.



The Library will continue to work with communities to determine when the timing is best to begin plans to approach voters or seek other funds for improvements recommended in Pierce County Library 2030.

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PIERCE TRANSIT

The Six-Year Capital Plan supports the Proposed Action Strategies described in Section 6. Priorities addressed in the following sections include minor expansion and routine replacement of vehicles, capital facilities maintenance, and infrastructure replacement.

REVENUE VEHICLES

Pierce Transit currently operates an active fleet of 153 buses, 352 vanpool vehicles, and 100 SHUTTLE (paratransit) vehicles. Revenue vehicles are replaced on a regular cycle. The replacement schedule meets or exceeds Federal Transit Administration (FTA) requirements that a vehicle not be removed from service prior to the completion of its useful life. Pierce Transit has a fixed route fleet with an average age of 10 years. The agency continues to extend the useful life of its vehicles wherever possible.

Fixed Route Buses: Pierce Transit operates a fleet of 153 buses (excluding Sound Transit vehicles). At present, the fleet consists of 25-foot, 30-foot, and 40-foot buses. The 25-foot and 30-foot buses are deployed on routes appropriate to their size and maneuverability. Routine replacement occurs when the 40-foot vehicles reach their 16-year lifespan or 640,000 miles, per agency policy. Replacement of 25-foot cutaway (body-on-chassis) vehicles is done at eight years or 150,000 miles. No expansion of the fleet is planned in 2019.

Planned Fixed Route Bus Orders

	2019	2020	2021	2022	2023	2024
Replacement Buses	25	25	20	16	9	0
Expansion Buses	0	0	0	0	0	0

*Delivery is expected to be in the year after funds are encumbered.

SHUTTLE Vehicles: Pierce Transit's SHUTTLE program provides Americans with Disabilities Act (ADA) paratransit service to individuals who are not able to utilize Pierce Transit's regular fixed route services. Using lift equipped body-on-chassis vehicles, SHUTTLE provides an on-demand, door-to-door service that is comparable to fixed route service in a geographic area and hours of service within each area. The current fleet consists of 100 vehicles. Routine replacement occurs on the basis of ten years or 150,000 miles; whichever comes first, per agency policy. No expansion of the fleet is planned at this time.

Planned SHUTTLE Vehicle Purchases

	2019	2020	2021	2022	2023	2024
Replacement Vehicles	10	0	0	0	32	0
Expansion Vehicles	0	0	0	0	0	0

*Delivery is expected to be in the year after funds are encumbered.

Vanpool Vehicles: The Vanpool program complements Pierce Transit’s network of local and express services, providing commute alternatives to many destinations that cannot be effectively served by fixed route services. A vanpool is a group of 5 to 15 people sharing a ride in a 7-, 12-, or 15-passenger van. The Agency also administers a special use van program which provides vehicles to local communities and organizations as a way of meeting their specialized transportation needs. The current fleet consists of 352 vans. Routine replacement occurs on the basis of eight years or 120,000 miles; whichever comes first, per agency policy.

Planned Vanpool Vehicle Purchases

	2019	2020	2021	2022	2023	2024
Replacement Vans	55	22	20	34	52	37
Expansion Vans	0	0	0	0	0	0

*Delivery is expected to be in same year as funds are encumbered.

BASE FACILITIES

The agency headquarters facility is located at 3701 96th Street SW in Lakewood, Washington 98499. The Main Base is a 20-acre site completed in 1987 that houses most of the agency’s maintenance, operations, and administrative functions. It includes a 42,000 square-foot administrative building that houses the majority of Pierce Transit’s office functions and the operations dispatch function. The maintenance buildings on the west and north end of the site provide bus and automotive maintenance space, office space, and a fuel and wash facility.

South Base is an 11.5-acre site located across the street from the Main Base. Approximately five acres of the 11.5-acre site are developed. Constructed in 2005, it currently functions as an employee and fleet parking area and includes a 26,500 square-foot Training/Administration building. The southern portion of the site is planned for a future parking expansion. A portion of that parking expansion is in the design phase and planned for construction in late 2019.

Pierce Transit also owns additional property located directly west of the Main Base. This is referred to as West Base and is currently used as the headquarters for the Service Support team, storage and radio equipment repair and installation. It provides potential expansion capabilities for future agency growth.

A 2040 Base Master Plan Update was completed in 2017. The agency is moving forward with flexible, phased improvements to the Main Base, South Base, and West Base sites. Funding for the improvements has been phased in the 6-year capital budget, with partnership in the funding from Sound Transit and additional funding being sought through grants. Schematic design is complete for the plan implementation and design is moving forward on the initial phases to provide for additional needed capacity in bus maintenance, parking, fueling, and washing. Funds are also budgeted for necessary repairs and refurbishments to base facilities and systems.

TECHNOLOGY

Pierce Transit relies on a variety of advanced technological systems to operate on a daily basis. Core Business Systems such as HR/Payroll, Finance, Regional Fare Integration (e.g., ORCA), Fleet Maintenance, bus and

paratransit scheduling, and telecommunication systems allow staff to effectively meet operational requirements. The agency also has a complex Radio/Computer Assisted Dispatch System consisting of 20 radio servers, 24 CAD servers and 16 radio tower sites that it shares with its radio system partner, Pierce County, to provide voice and data communications to staff and vehicles. This 700 MHz Radio System connects Pierce Transit and Pierce County with other regional government and public safety agencies as they join the system as subscribers.

There are over 400 Agency computer users; an Agency Wide-Area-Network consisting of well over 100 servers (many of which are virtual); numerous firewalls, switches and routers; printers; and onboard vehicle and desktop computers. These systems operate 24 hours a day, 7 days a week.

Capital projects that have a significant technical component or require integration with existing technology systems are included in this category. The 2019 Capital Budget includes funds for maintenance and upgrade of several critical systems, as well as replacement of infrastructure that has reached the end of its useful life. Some of these projects include replacements of the Vanpool Information System, Finance System, and our CAD/AVL System. We'll continue to move forward on the next generation version of ORCA, the regional fare system, in 2021-2022.

ROUTINE TECHNOLOGY INFRASTRUCTURE REPLACEMENT

Information Technology maintains a six-year replacement plan for replacing technology infrastructure as it reaches the end of its useful life. This includes items such as desktop computers, servers, printers/plotters, network infrastructure equipment (e.g., firewalls, switches, and routers), and Core Business System upgrades.

OPERATING REVENUES & EXPENDITURES: 2019-2024

Pierce Transit's financial plan provides an estimate of the agency's future capital and service capabilities over the six-year plan period. It is based on financial assumptions and the adopted financial policies, which mandate that Pierce Transit maintain reserves for operating contingencies, capital replacement, and insurance.

Financial assumptions remain highly sensitive to changing economic conditions occurring locally and on the state and national levels. Pierce Transit recognizes that its reliance on sales tax revenues makes it more susceptible to economic fluctuations than most government agencies. These conditions will continue to be carefully reviewed during future Transit Development Plan updates.

Operating Revenues

Income that supports Pierce Transit's day-to-day services and capital improvements primarily comes from sales taxes, reimbursements from Sound Transit for services provided, fares, and grants. Annual operating revenues are expected to grow from \$162.7 million in 2019 to \$208.3 million in 2024. The following table illustrates the various revenue sources Pierce Transit utilized during 2018 and for the 2019-2024 Six-Year Financial Plan.

Pierce Transit Operating Income

Revenue Source — 2018 Year-End Estimate (Millions)

Sales Tax	\$	82.1
Sound Transit		43.0
Fares		12.5
Other Revenues		4.1
Operating Assistance/Special Needs Program		1.7
	\$	<u>143.4</u>

Throughout the next six years, Pierce Transit’s largest source of operating revenue will be the 0.6% sales tax. With annual proceeds expected to increase from \$87.7 million in 2018 to \$122.1 million by 2024. Sales tax projections are based on economic conditions and analysis of activity in the jurisdictions in the Public Transportation Benefit Area (PTBA).

Sound Transit reimburses Pierce Transit for the actual cost of operating regional express services. These reimbursements are estimated to total \$358.8 million over six years. Fare revenues are projected to provide about \$80.5 million in revenue over the next six years based on ridership and average fare per boarding estimates.

While primarily use for current operating expenses, operating revenues also help fund capital projects and an insurance reserve account through transfers. The size of these transfers varies from year to year based upon capital and insurance expenditure levels. A total of \$17.6 million was transferred from Operating to Capital and Insurance in 2018.

OPERATING EXPENDITURES

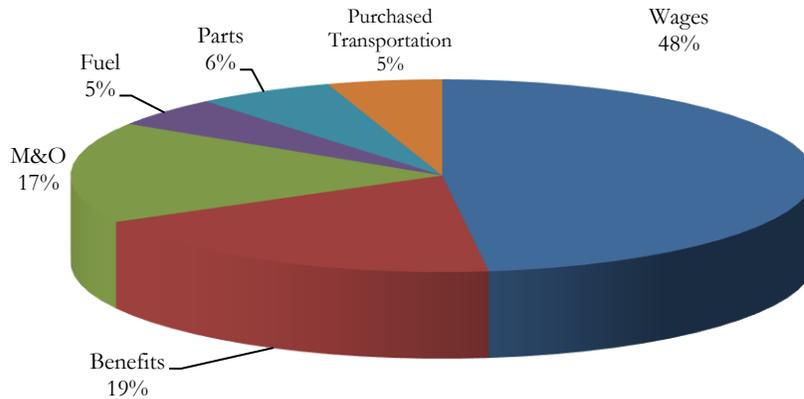
Table 8-2 summarizes estimated expenditures by type for 2018. This information is graphically presented in Figure 8-2. Total operating expenses, excluding capital transfers and insurance, for 2018 were \$137.6 million. Overall, operating costs are expected to increase from \$149.2 million in 2019 to \$187.2 million in 2024. Wages and benefits account for approximately 70 percent of this total.

Pierce Transit Operating Expenditures

Revenue Source — 2018 Year-End Estimate (Millions)

Wages	\$66.3
Benefits	26.0
Maintenance & Operating (M&O)	24.1
Fuel	6.5
Parts	7.7
Purchased Transportation	7.0
	<u>\$137.6</u>

Pierce Transit Operating Expenditures
Revenue Source — 2018 Year-End Estimate (Millions)



SIX-YEAR FINANCIAL FORECAST

The 2019–2024 Six-Year Financial Plan is sustainable for operations. Reserves will be utilized over the next six years to provide capital infrastructure to support the service plans and to meet the required reserve at the end of the six-year period. Table 8-3 summarizes total revenues and expenditures that are projected throughout the next six years. Appendix A includes the financial forecast.

Six-Year Financial Forecast: 2019-2024 (Millions)							
	2019	2020	2021	2022	2023	2024	Summary
Operating Fund							
Beginning Balance	49.5	24.9	26.3	27.6	28.6	29.8	
Revenues	162.7	171.6	180.1	188.9	198.4	208.3	1,109.9
Expenses (Including Debt Repayment)	149.9	158.4	166.5	172.2	179.8	187.9	1,014.9
Transfers to Capital Fund	34.6	8.6	9.0	12.4	13.8	15.4	93.8
Transfers to other funds	2.9	3.1	3.2	3.3	3.4	3.5	19.5
Ending Balance	24.8	26.4	27.7	28.6	30.0	31.3	
Capital Project Spending	151.7	54.4	151.6	20.1	20.8	10.3	408.9
Capital Reserve Balance	9.0	9.0	9.0	9.0	9.0	18.0	

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GLOSSARY OF ACRONYMS

A-STEM	Applied Sports, Technology, Exercise and Medicine
AA	Alcoholics Anonymous
ADA	Americans with Disabilities Act
ADP	Average Daily Population
ATS	Automatic Transfer Switch
AVE	Avenue
BARS	Budgeting, Accounting and Reporting System
BLDG	Building
BLK	Block
BLVD	Boulevard
BNSF	Burlington Northern Sante Fe (Railway)
BR	Bridge
C/L	Centerline
CCB	County/City Building
CCCC	Cross County Commuter Corridor
CCN	Combined Communications Network
CFP	Capital Facilities Plan
CIP	Capital Improvement Program
CMF	Central Maintenance Facility
CR	Creek
CRAB	County Road Administration Board
CRS	Community Rating System

CT	Court
CTR	Commuter Trip Reduction or Center
CUP	City of University Place
DAS	Distributed Antenna System
DEM	Department of Emergency Management
DOC	State of Washington Department of Corrections
DOE	Department of Ecology
DR	Drive
DVPO	Domestic Violence Protection Order
DWI	Driving while intoxicated
E/O	East of
E	East
EA	Environmental Assessment
EB	East Bound
ELJ	Engineered Log Jam
EM	Emergency Management
EOC	Emergency Operations Center
EPA	Environmental Protection Agency
EPM	Ex Parte Mail
ESB	Environmental Services Building
EXT	Extension
FAA	Federal Aviation Administration
FEMA	Federal Emergency Management Agency
FL	Floor

FMA	Flood Mitigation Assistance
FMF	Fertilizer Manufacturing Facility
FPB	Fire Prevention Bureau
FT	Foot
FTA	Federal Transit Authority
FY	Fiscal Year
GIS	Geographic Information System
GMA	Growth Management Act
HCP	Habitat Conservation Program
HD	Heavy Duty
HLS	Homeland Security
HMGP	Hazard Mitigation Grant Program
HMS	His/Her Majesty's Ship
HR	Human Resources
HVAC	Heating, Ventilation and Air Conditioning
HWY	Highway
IA	Internal Affairs
IT	Information and Technology
JAMS	Judicial Arbitration and Mediation
KPN	Key Peninsula North
KV	Kilo Volt
KW	Kilo Watt
LED	Light Emitting Diode
LESA	Law Enforcement Support Agency

Appendix – Glossary of Terms

LID	Low Impact Development
LK	Lake
LKWD	Lakewood
LLC	Limited Liability Company
LN	Lane
LOS	Level of Service
LOSS	Large On-site Septic
LPA	Low Pressure Air
LRI	Land Recovery Inc.
M	Million
MCMF	Mid-County Maintenance Facility
ME	Medical Examiner
MGD	Million Gallons per Day
M&O	Maintenance and Operation
MHZ	Mega Hertz
MPAC	Master Plan Advisory Committee
MRPP	Mount Rainier Parent Partnership
MT	Mount
MV	Motor Vessel
N	North
NA	Narcotics Anonymous
NFIP	National Flood Insurance Program
NO	Number
NOAA	National Oceanic and Atmospheric Administration

Appendix – Glossary of Terms

NPDES	National Pollutant Discharge Elimination System
NW	North West
OFM	State of Washington Office of Financial Management
ORCA	One Regional Card for All
PC	Pierce County
PCC	Pierce County Code
PCNET	Pierce County Neighborhood Emergency Team
PCP&RS	Pierce County Parks and Recreation Services
PEN	Peninsula
PKWY	Parkway
PLU	Pacific Lutheran University
PPI	Program for Public Information
PROS PLAN	Park Recreation Open Space Plan
PS	Pump Station
PSRC	Puget Sound Regional Council
PTBA	Public Transportation Benefit Area
PW	Public Works
PWD	Public Works Department
RCO	Recreation and Conservation Office
RCW	Revised Code of Washington
RD	Road
REET	Real Estate Excise Tax
RFHMP	Rivers Flood Hazard Management Plan
RM	River Mile

S	South and Service
S/O	South of
SCADA	Supervisory Control and Data Acquisition
SCWCS	Single Countywide Communications System
SE	South East
SEPA	State Environmental Policy Act
SIP	Sewer Improvement Program
SMRRT	Sediment Management as a Risk Reduction Tool
SQ. FT.	Square Foot
SR	State Route
SRFB	State Salmon Recovery Funding Board
ST	Street
STOP	Sewer and Traffic Operations Facility
SW	South West
SWAB	Surface Water Advisory Board
SWM	Surface Water Management
SWMP	Solid Waste Management Plan
TCCC	Trial Court Coordination Council
TDM	Transportation Demand Management
TIF	Traffic Impact Fee
TIP	Transportation Improvement Plan
TIW	Tacoma Narrows Airport
TMDL	Total Maximum Daily Load
TSM	Transportation System Management

Appendix – Glossary of Terms

UGA	Urban Growth Area
ULID	Utility Local Improvement District
U.S.	United States
US&R	Urban Search and Rescue
UV	Ultraviolet
UWILD	Underwater Inspection in lieu of Dry Dock
V/S	Volume divided by Service
V	Volume
VAV	Variable Air Volume
VHF	Very High Frequency
W/O	West of
W	West
WA	Washington
WSDOT	Washington State Department of Transportation
WWTP	Wastewater Treatment Plant
WY	Way