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**PROJECT SUMMARY**

<b>Project Driver</b>	<b>Project Name</b>	<b>Project #</b>	<b>Total Est Project Cost</b>	<b>2020-21 Budget</b>
Basin Plans	Huge Creek Culvert Replacement at 160th St NW	D441	993,340	733,680
Capital Maintenance	Puyallup River Ford Setback	1422	1,156,940	1,126,560
Centers/Corridors	Centers and Corridors Facility	D232	2,479,810	126,750
Clark's TMDL	Diru Creek Bank Stabilization at 72nd St E	D812	1,878,410	1,810,310
Clark's TMDL	Rody Creek Channel Stabilization near 80th St E	D190	1,126,950	902,610
Clark's TMDL	Rody Creek Improvements SW of Pioneer Way	D191	2,086,810	115,810
Clark's TMDL	Woodland Creek 104th St E Stormwater Treatment	D411	2,910,290	226,160
Clover TMDL	Brookdale Road & N Fork Clover Outfall Retrofit	D442	894,060	750,520
Clover TMDL	Clover Creek Water Quality Retrofit #1	D235	784,210	284,210
Corps Gen Investigation	Jones Setback Levee	1385	16,718,790	1,108,850
Culvert Fish Barrier Removal	Horsehaven Creek Culvert at 150th Ave E	D230	531,570	511,840
Culvert Fish Barrier Removal	Horsehaven Creek Culvert at 188th St E	D231	529,780	512,160
Culvert Fish Barrier Removal	Purdy Creek Culvert Replacement at 160th St NW	D199	1,305,260	176,290
Culvert Fish Barrier Removal	Swan Creek 64th St E Culvert Ourfall Repair	D460	3,346,100	1,281,430
Flood Plan	Alward Road Acquisition & Setback Levee	1701	29,956,140	2,107,810
Flood Plan	Carbon River Setback Levee Left Bank	1702	17,241,790	596,850
Flood Plan	Clear Creek Flood Gate	D227	497,760	174,470
Flood Plan	Clear Creek Habitat Restoration	D228	1,074,400	307,630
Flood Plan	Clear Creek Acquisition & Floodplain Reconnection	1416	57,169,760	2,154,660
Flood Plan	FEMA FMA 2016 Clark's Creek	1419	1,955,030	519,580
Flood Plan	FEMA Clear Creek Wheel Inn Property Acquisition	1416	2,178,040	1,224,560
Flood Plan	Fennel Creek Restoration Phase 3	1710	1,695,910	266,630
Flood Plan	Floodplain Acquisition Along Rivers	1349	11,927,120	533,300
Flood Plan	Floodplain Acquisition Non-Rivers	D073	3,673,800	533,300
Flood Plan	Floodplain by Design Round 3	1704	4,262,500	4,262,500
Flood Plan	Floodplain by Design Round 4	FBD4	4,094,500	4,094,500
Flood Plan	Middle Puyallup 128th St Comp Study	1421	22,855,780	1,429,830
Flood Plan	Orville Road Revetment Phase 2c	1425	4,395,110	4,246,250
Flood Plan	Orville Road Revetment at Kapowsin Creek	1418	3,754,370	177,850
Flood Plan	Upper Nisqually Channel Migration Protection	1411	4,315,620	2,551,040
Flood Plan	White River Butte Pit Setback	1424	18,645,720	589,690
Habitat	So Prairie Creek Floodplain Off Channel Restoration	D225	277,430	116,670
Habitat Conservation Plan	Carbon River Floodplain Connection Right Bank	1711	4,150,660	467,890
Habitat Conservation Plan	Needham Road Floodplain Reconnection	1708	12,257,760	876,160
Improvement	Parkview Point Retro Fit	D236	657,620	335,590
<b>Subtotal</b>			<b>243,779,140</b>	<b>37,233,940</b>
All	General Capital Improvement Project Support	D100	18,160,870	3,763,940
<b>Total</b>			<b>261,940,010</b>	<b>40,997,880</b>

**Surface Water Management Construction Fund**

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# TRAFFIC IMPACT FEE FUND

## Special Revenue Fund

**Summary:** Ordinance No. 2018-71s updated the Traffic Impact Fee Program of Pierce County. The program requires new growth and development within the County to pay a proportionate share of the cost of public road infrastructure improvements needed to serve the growing region. These impact fees are deposited into the Traffic Impact Fee Fund and spent for public facilities that are included within a capital facilities plan element of a comprehensive plan.

**Budget Highlights:** The 2020-21 biennial budget for the Traffic Impact Fee Fund is 7.4%, or \$1.3 million, below the 2018-19 level. Based on projected revenue, \$16.0 million is transferred to the Public Works Construction Fund to support construction projects.

### FUNDING SOURCES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	10,022,700	4,105,490	(5,917,210)	(59.0)
Charges for Services Revenue	9,414,246	7,770,000	12,300,000	4,530,000	58.3
Miscellaneous Revenue	100,940	93,100	151,000	57,900	62.2
<b>Total</b>	<b>9,515,185</b>	<b>17,885,800</b>	<b>16,556,490</b>	<b>(1,329,310)</b>	<b>(7.4)</b>

### EXPENDITURES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Salaries	348,730	193,520	80,170	(113,350)	(58.6)
Benefits	130,495	75,440	30,920	(44,520)	(59.0)
Supplies	864	—	—	—	—
Other Services and Charges	254,674	297,840	392,400	94,560	31.7
Transfers Out	2,703,000	17,319,000	16,053,000	(1,266,000)	(7.3)
<b>Total</b>	<b>3,437,763</b>	<b>17,885,800</b>	<b>16,556,490</b>	<b>(1,329,310)</b>	<b>(7.4)</b>

***Traffic Impact Fee Fund***

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# TRANSPORTATION FACILITIES FUND

## Capital Project Fund

**Summary:** The Transportation Facilities Fund was established to account for costs of new capital facility projects, such as road maintenance shops or other support facilities, separate from all other road-related transportation projects. This fund includes the costs of new facilities (land acquisition, design, and construction), as well as major repairs and enhancements to existing facilities.

**Budget Highlights:** The 2020-21 biennial budget for the Transportation Facilities Fund is 94.1%, or \$1.0 million, above the 2018-19 prior biennium. The budget includes resources for improvements to the Poline Pit Salt Sheds, and repairs to the West County Maintenance Facility.

### FUNDING SOURCES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	1,106,400	747,500	(358,900)	(32.4)
Charges for Services Revenue	683,987	—	—	—	—
Proceeds from Sale of Assets	—	—	1,400,000	1,400,000	—
<b>Total</b>	<b>683,987</b>	<b>1,106,400</b>	<b>2,147,500</b>	<b>1,041,100</b>	<b>94.1</b>

### EXPENDITURES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Other Services and Charges	5,660	1,106,400	204,000	(902,400)	(81.6)
Capital Outlays	109,836	—	1,943,500	1,943,500	—
<b>Total</b>	<b>115,497</b>	<b>1,106,400</b>	<b>2,147,500</b>	<b>1,041,100</b>	<b>94.1</b>

***Transportation Facilities Fund***

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