



**TO:** Elizabeth Pauli, City Manager  
**FROM:** Katie Johnston, Budget Officer  
Andrew Cherullo, Finance Director  
**COPY:** City Council and City Clerk  
**SUBJECT:** Ordinance – 2019-2020 Biennial Operating Budget Adoption – November 13, 2018  
**DATE:** October 15, 2018

---

**SUMMARY:**

Approving the City of Tacoma’s 2019-2020 Biennial Operating Budget.

**STRATEGIC POLICY PRIORITY:**

- Encourage and promote an efficient and effective government, which is fiscally sustainable and guided by engaged residents.

**BACKGROUND:**

On October 2, 2018, the City Manager presented to the City Council the 2019-2020 Proposed Operating Budget. On October 9, 2018, staff from the Office of Management & Budget presented to the City Council the 2019-2020 Proposed Capital Budget.

In October and November 2018, four public budget meetings were held in the community and two Budget Public Hearings were held in City Council Chambers. These public meetings allowed Tacoma residents the opportunity to voice their opinions about the 2019-2020 Proposed Operating and Capital Budgets.

To inform City Council and the public further, five Budget worksessions were held between October 9 and November 6, 2018. These worksessions provided City Council and the public with detailed information regarding the budget proposals to address City Council-identified service delivery priorities included within the 2019-2020 Proposed Budget. Worksessions regarding specific City services included Environmental Services, Tacoma Public Utilities, Police, Fire, Library, Neighborhood and Community Services, Community & Economic Development, Planning and Development Services, Tacoma Venues & Events, Public Works, Capital, and Other Services.

Budgets, estimates, notices of hearing(s), hearing(s) and adoption of the Biennial Budget are processed and accomplished in accordance with the requirements of RCW 35.34.



**ISSUE:**

City Council will consider the 2019-2020 Biennial Operating and Capital Budgets for the City of Tacoma. Pursuant to RCW 35.34, the City of Tacoma must pass an ordinance that appropriates estimated expenditures and revenues/use of available funds for the biennium.

**ALTERNATIVES:**

Pursuant to RCW 35.34, the City of Tacoma must pass an ordinance that appropriates estimated expenditures and revenues/use of available funds for the biennium; therefore, no alternatives have been identified.

**RECOMMENDATION:**

Staff recommends that the City Council approve the ordinance to appropriate the estimated expenditures and revenues/use of available funds for the Operating Budget for the 2019-2020 biennium, as outlined in Exhibit "A."

**FISCAL IMPACT:**

The ordinance will set appropriation for all budgeted funds for the 2019-2020 Operating Budget, as outlined in Exhibit "A."

**EXPENDITURES:**

FUND NUMBER & FUND NAME *	COST OBJECT (CC/WBS/ORDER)	COST ELEMENT	TOTAL AMOUNT
Multiple – See Exhibit "A"			
<b>TOTAL</b>			

\* General Fund: Include Department

**REVENUES:**

FUNDING SOURCE	COST OBJECT (CC/WBS/ORDER)	COST ELEMENT	TOTAL AMOUNT
Multiple – See Exhibit "A"			
<b>TOTAL</b>			

**FISCAL IMPACT TO CURRENT BIENNIAL BUDGET:** N/A

**ARE THE EXPENDITURES AND REVENUES PLANNED AND BUDGETED?** N/A

**IF EXPENSE IS NOT BUDGETED, PLEASE EXPLAIN HOW THEY ARE TO BE COVERED.**

N/A