

2025-2026 Operating and Capital Budget

December 3, 2024



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Adjustments to Proposed 2025-2026 Capital Budget

Fund	Amendment	Appropriation Change
Transportation Capital and Engineering	Dedicate \$36,000 to Foss Esplanade Completion	No Change
Transportation Capital and Engineering	Dedicate \$1M for Vision Zero Improvements	No Change
Capital Projects Fund	Capital Expenditure for Participatory Budgeting Project 2 (Funded through REET)	\$1M

Bolded Items Represent Council-Initiated Adjustments

2025-2026 CITY OF TACOMA
BIENNIAL OPERATING & CAPITAL BUDGET

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Adjustments to Proposed 2025-2026 Operating Budget

Fund	Adjustments	Appropriation Change
General Fund	Business Safety and Resilience Program (Redirected Expense - \$250k)	Net \$0
General Fund	Summer Late Nights (Dedication of BRAYVE Budget- \$150k)	No Change
Council Contingency	Grand Cinema Capital Campaign (\$50k Use of 2025-2026 Contingency)	No Change
Council Contingency	Rebuilding Hope Capital Campaign (\$25k Use of 2025-2026 Contingency)	No Change
Council Contingency	Oasis Center (\$10k from 2023-2024 fund balance)	\$10k
Council Contingency	Downtown Business Retail Advocate (\$42.5k from 2023-2024 fund balance)	\$42.5k
Tidy Up	Anti-Graffiti Program (Redirected Expense - \$25k)	No Change
Economic Development	Seaport Museum Commercial Pump-Out Loan (Funded through UDAG Balance)	\$47k
Municipal Court Special Revenue	Therapeutic Court Program (Funded through Grant Revenues)	\$451.5k
Economic Development	Washington Department of Commerce Community Reinvestment Plan Grant (Funded through Grant Revenues)	\$4.0M
Real Estate Excise Tax	Transfer to Capital Improvement Plan for Participatory Budgeting Project 2 (Funded through REET)	\$1M

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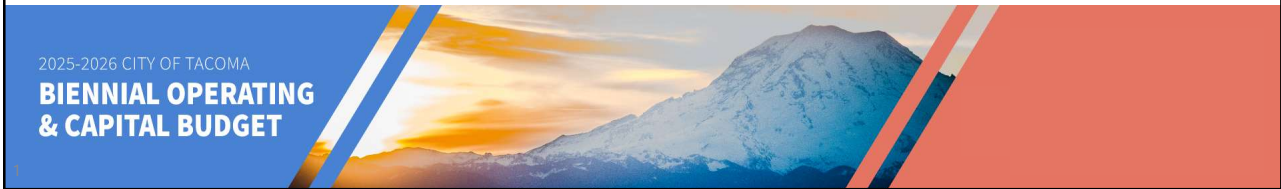
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