

City Council Workshop Amendments to Proposed Budget (Continuation) 2025-2026

November 20, 2024

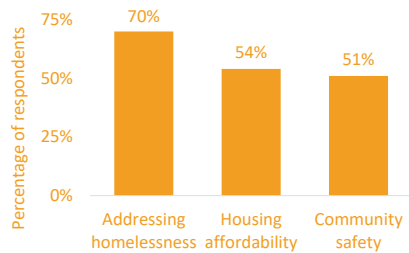
2025-2026 CITY OF TACOMA

**BIENNIAL OPERATING
& CAPITAL BUDGET**

Budget Development Outreach

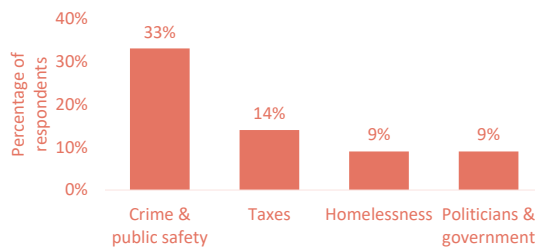
Community Survey

What are the top three issues facing Tacoma



Business Survey

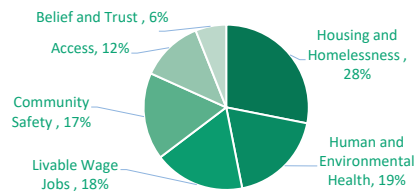
What challenging are facing your business when deciding to stay or grow?



OneTacoma & Budget Outreach

What is your top Priority?

929 people responded at 20 events



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Proposed Budget Outreach

COMMUNITY MEETINGS

The City Manager, Deputy City Manager, and Budget Officer met with...

- 8 Community Organizations
- 8 City Committees, Boards, and Commissions (CBCs)

PUBLIC HEARINGS

- 2 Public Hearings on the Proposed Budget:
 - October 29
 - November 19

BALANCING ACT

- 2 Virtual Budget Workshops on the interactive budgeting tool.



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Proposed Budget Outreach – Key Topics

COMMUNITY MEETINGS

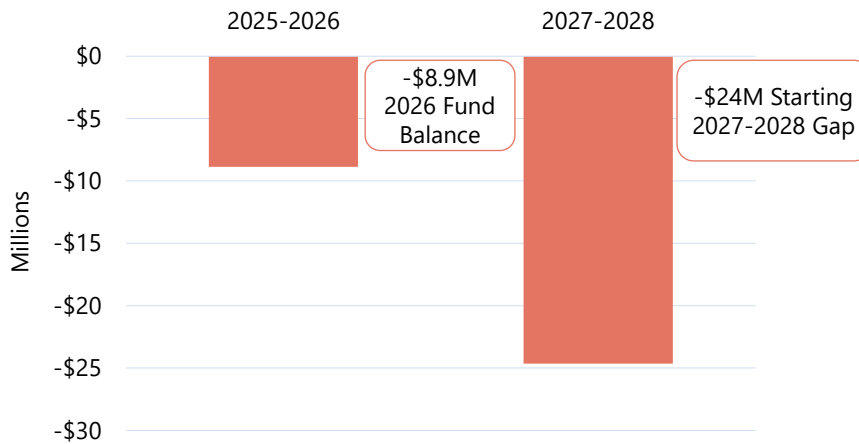
- ☑ Access
- 🏠 Affordable Housing & Homelessness
- ★ Belief and Trust
- 💰 CBC Funding Structures
- 👤 City Personnel
- ❓ Clarifying Questions
- 🛡️ Community Safety
- 🌳 Human and Environmental Health
- 🤝 Intergovernmental, Non-Profit, and Private Partnerships
- ⚙️ Operational Culture and Effectiveness
- 🏛️ Taxes

PUBLIC HEARINGS

- ★ Belief and Trust
- 🏢 City Senior Center Closures
- 🏠 Homelessness
- 👉 HOPE Team
- 🚒 Tacoma Fire Department
- 🚶 Vision Zero

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General Fund Gap in 2027-2028



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Risks in 2025-2026 Proposed Budget

- Economic Uncertainty
- Risks
 - Legal and Claims Risk
 - Vacancy Projection based on turnover (excludes public safety and library) **\$1.5M**
- Police and Fire Overtime (\$7 to 9M)
- Police, Fire, and Public Works Fleet Replacement **\$1.2M**
- Fire Equipment Funding
- Repair and Replacement of Capital Facilities (including Fire) **\$6M**
- Temporary Shelter Site Extensions (12 months is \$6M)

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Amendment Funding Summary

Proposed Amendment Funding	Amount
General Fund (without offsetting reduction proposals)	\$2,242,500
Reduce in Mental Health and Substance Use Disorder Transfer	\$2,000,000
Reduce Council Budget (\$36k)	\$18,000
Allocate 2025-2026 Council Contingency	\$75,000
Reallocation of BRAYVE Funding	\$150,000
UDAG Loan	\$47,000
Reallocation of REET Grant Match and Sidewalk Programs	\$1,036,000
Tidy Up	\$25,000
2025-2026 Total	\$5,593,500
Allocation of 2023-2024 Council Contingency	\$30,000
Reprioritization of Existing Funding to Support Business Safety and Resilience	-

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Funding

- **\$2.24M in General Fund Amendments without offsetting recommendations**
- **\$1.5M in removal of Vacancy Assumption**

Staff have identified up to \$5.6M in reductions to fund adjustments, impacting 26.6 FTEs

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