

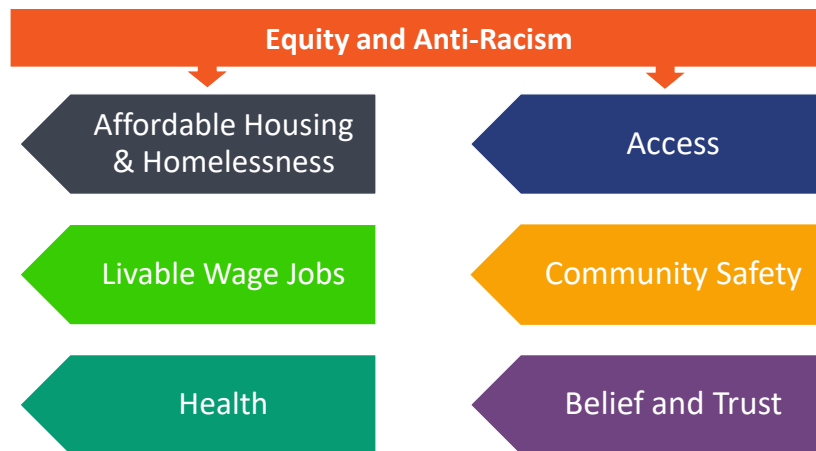
2023-2024 Proposed Budget

Digital budget book [here](https://www.cityoftacoma.org/budgetdevelopment) on the City's website or [cityoftacoma.org/budgetdevelopment](https://www.cityoftacoma.org/budgetdevelopment)



1

Budget Process and Strategic Priorities

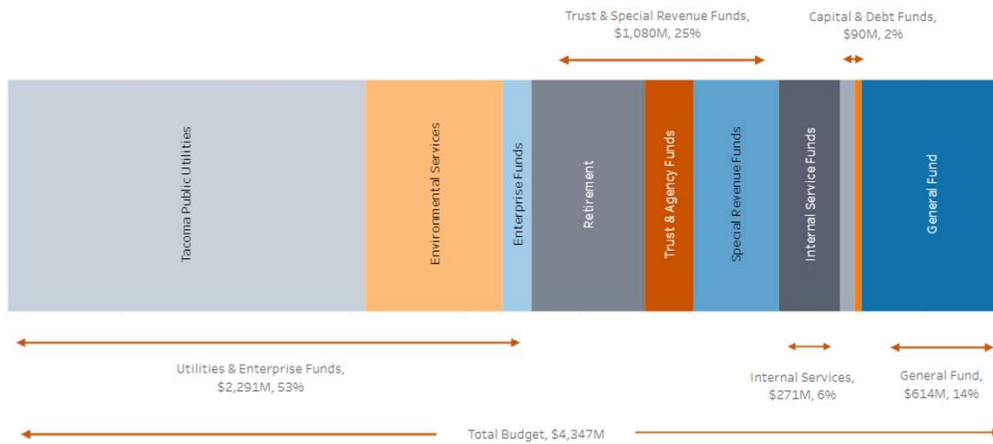


2023-2024 CITY OF TACOMA
BIENNIAL
OPERATING & CAPITAL
BUDGET

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2

2023-2024 Proposed Budget



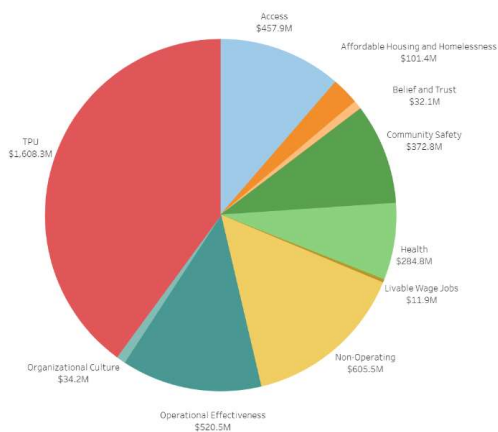
2023-2024 CITY OF TACOMA
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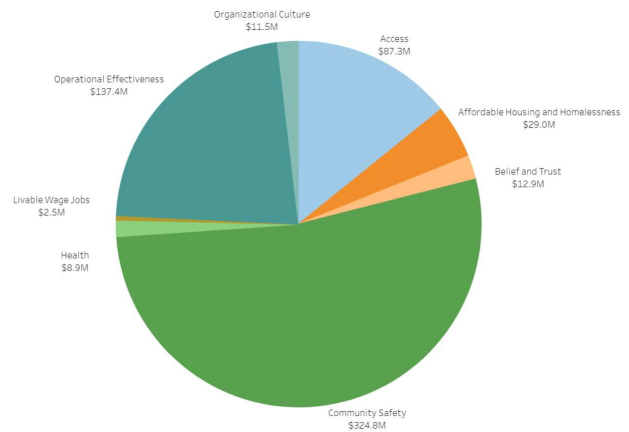
3

Budget Pie by Priority – Expenses

Citywide



General Fund



2023-2024 CITY OF TACOMA
BIENNIAL
OPERATING & CAPITAL
BUDGET

4

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Major Budget Initiatives

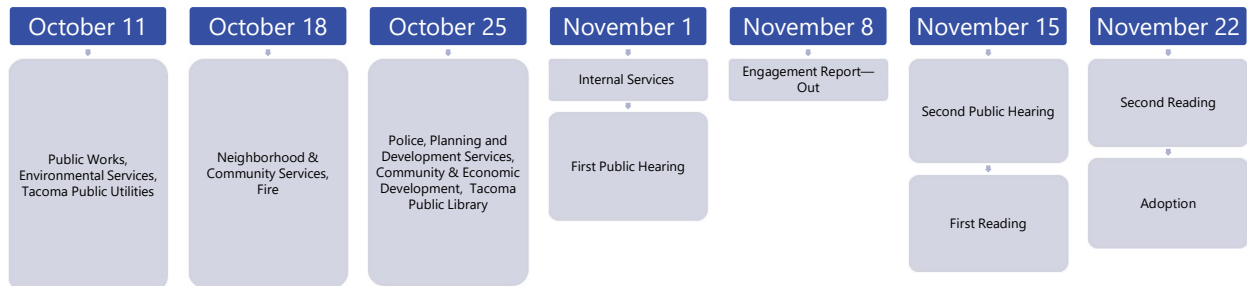
- No Cut to Public Safety & Affordable Housing and Homelessness
- Maintenance and expansion of shelter and homelessness services
- Implementation of key Climate Action Plan initiatives
- Excise Tax to provide sustainable funding for litter and debris removal
- Implementation of Vision Zero and bike and pedestrian infrastructure
- Maintenance funding for streets and facilities



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Budget Calendar



6

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2023-2024 Capital Facilities Program and Capital Budget



7

2023-2028 CFP Proposed Projects

- 31 Proposed new projects
- 210 Total projects
- 50 Projects proposed for removal
- Available for review at cityoftacoma.org/budget
- Comprehensive Plan Alignment
 - Tiers
 - Planning Commission Review
 - Public Comment



8

8

Capital Budget Highlights

- 26 Projects
 - 20 Transportation
 - Unfit/Unsafe Sidewalk Program (\$2.9M)
 - Portland Avenue Safety and Active Transportation (\$1.9M)
 - Safe Routes to Schools Infrastructure (\$1.1M)
 - 3 Paths and Trails
 - Scott Pierson Trail (\$250k)
 - Historic Water Ditch Trail (\$4.1M)
 - Prairie Line Trail (\$200k)
 - 3 Capital Facility Projects
 - Fire Station Security Improvements (\$750k)
 - New Maintenance Facility – Design (\$200k)
 - Main Library Remodel (\$2M)



9

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Proposed Budget

Public Hearing



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