

2023-2024 Proposed Budget



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Our Budget Book is Digital!

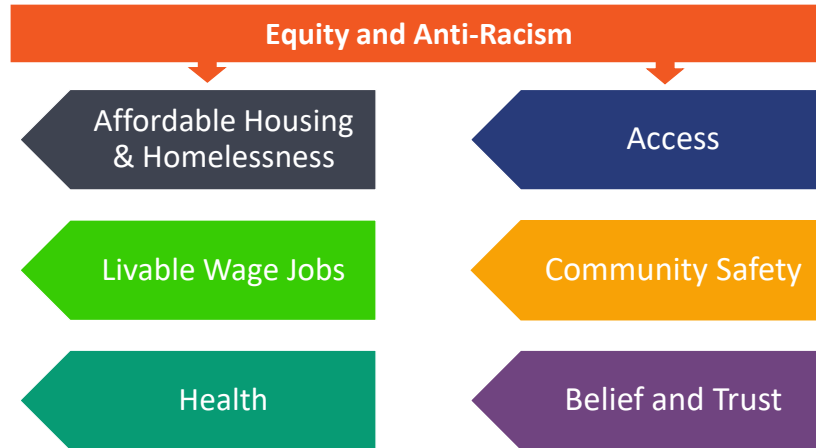
- You can find it [here](#) on our website
- It is printable and you can download whatever pages you want

2023-2024 CITY OF TACOMA
BIENNIAL
OPERATING & CAPITAL
BUDGET

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Budget Process and Strategic Priorities

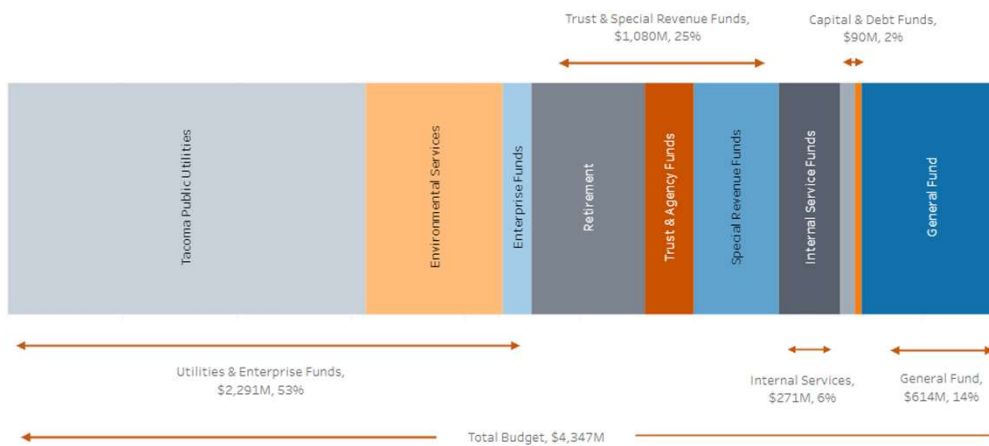


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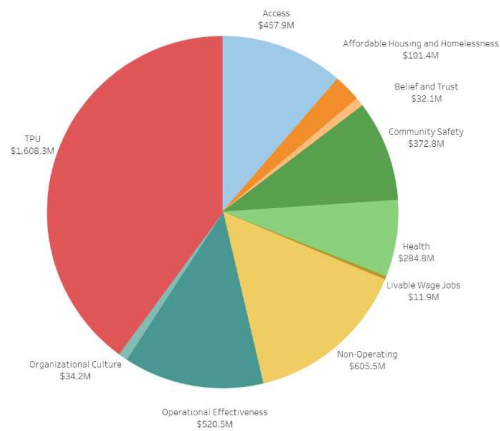
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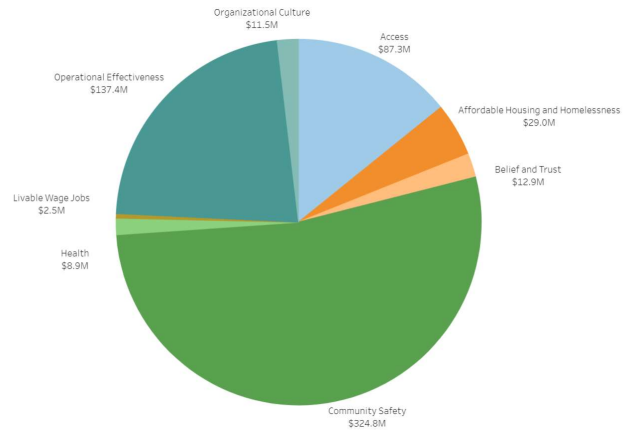
4

Budget Pie by Priority – Expenses

Citywide



General Fund



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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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2023-2024 Capital Facilities Program and Capital Budget



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Planning Documents (Not Official Budgets)

JKO

Transportation Improvement Plan

- 6-Year Planning Document for Transportation Projects
- Updated Annually
- Reviewed by Transportation Commission
- Approved by City Council

Capital Facilities Plan

- Required by WA State Growth Management Act and TMC
- 6-Year Planning Document for All Projects
- Reviewed for alignment with Comprehensive Plan by Planning Commission
- Adopted Along with the City's Biennial Budget

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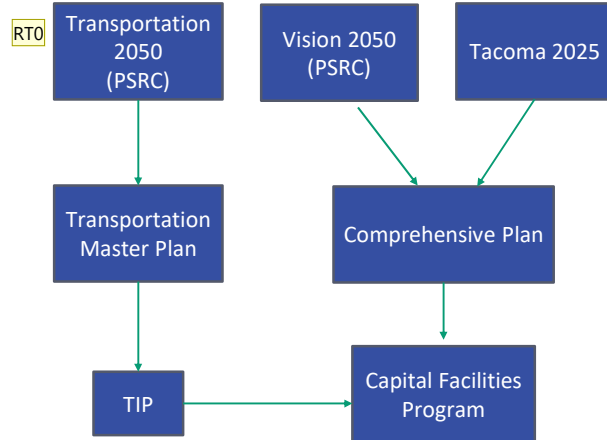
Slide 8

JKO Can you put in the full name of the planning documents? thanks

Johnston, Kathryn, 2022-06-14T18:28:25.223

How does a project get into the CFP?

- Projects should flow from other plans
 - Vision 2050
 - Tacoma 2025
 - Comprehensive Plan
- CFP should be the narrowest plan
 - Represents “achievable” projects over the 6-year period
 - Make projects eligible for different funding sources



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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

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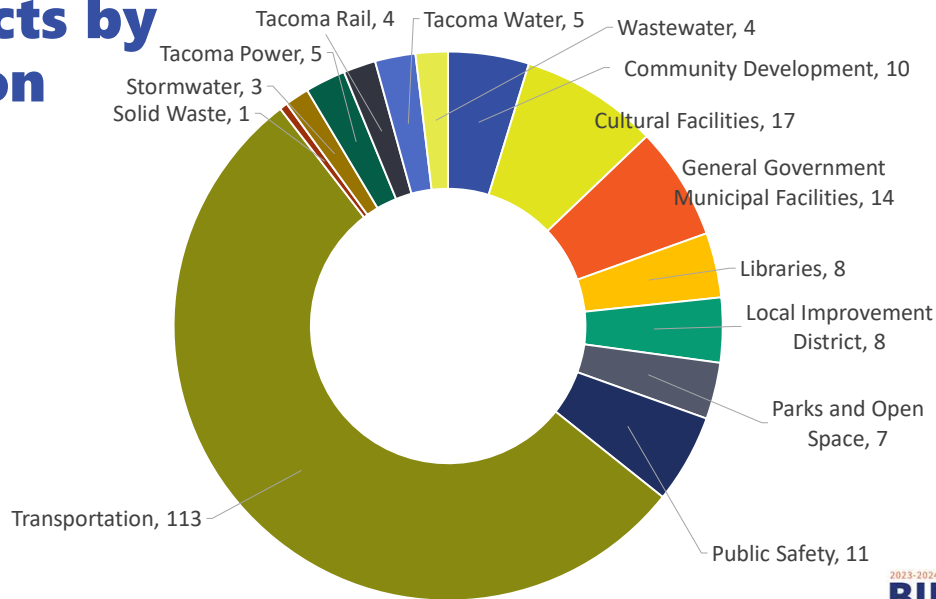
Slide 9

RT0 "over a horizon" to me means on the other side of the horizon, or more than 6 years from now. But this means within the next 6 years, correct? It'd be good to disambiguate this.

Richardson, Ted, 2022-03-30T22:06:02.150

JKO

Projects by Section



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Capital Budget

- Council Prerogative
- Funds in Ordinance:
 - 1060 Transportation
 - 1140 Paths and Trails
 - 3211 Capital Projects
- Multi-Year Appropriation (6-year authorization)
- Funding Sources: Real Estate Excise Tax (REET) and General Fund
- Utilities are different



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Slide 11

JKO I think all three of these graphs need the label and line format rather than a legend

Johnston, Kathryn, 2022-06-14T18:33:58.525

Capital Budget Highlights

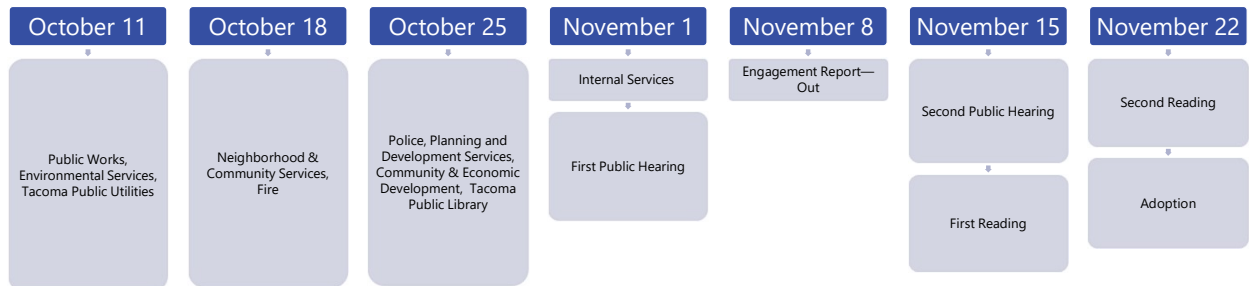
- 26 Projects
 - 20 Transportation
 - Unfit/Unsafe Sidewalk Program (\$2.9M)
 - Portland Avenue Safety and Active Transportation (\$1.9M)
 - Safe Routes to Schools Infrastructure (\$1.1M)
 - 3 Paths and Trails
 - Scott Pierson Trail (\$250k)
 - Historic Water Ditch Trail (\$4.1M)
 - Prairie Line Trail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



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Budget Calendar



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Proposed Budget

Public Hearing

