



2015-2016

CITY OF TACOMA
PROPOSED BIENNIAL
BUDGET

**2015-2016 Proposed Budget
2nd Public Hearing**

Tadd Wille, Budget Officer

City Council Meeting

November 25, 2014

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Budget Summary

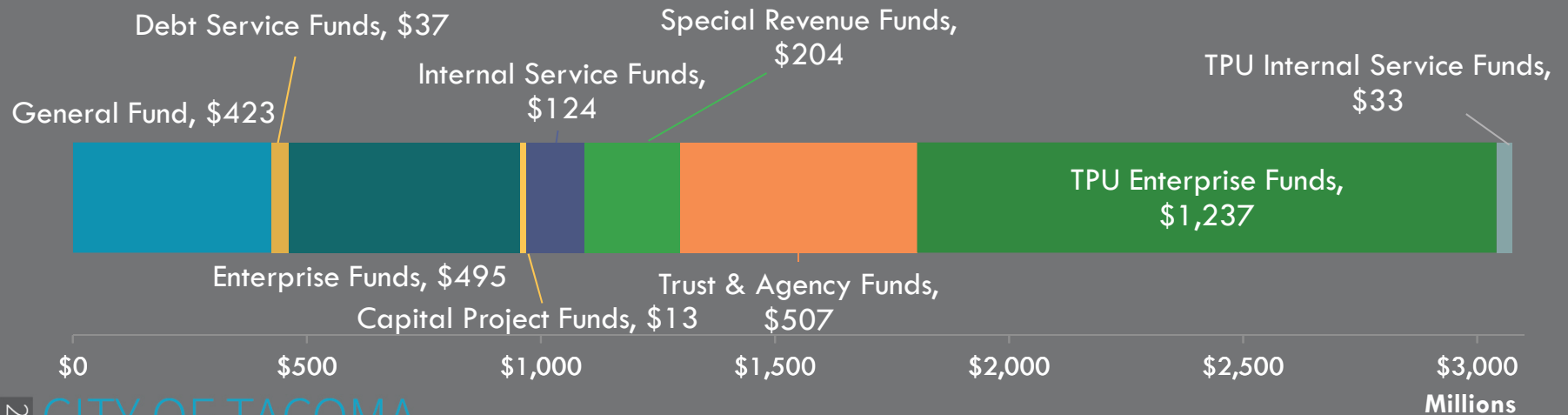
- 2015-2016 Biennial Proposed Budget
 - Is Balanced
 - Reflects commitment to strong fiscal management
 - Includes Revenue Adjustments and Enhancements
 - Includes Strategic Reductions and Enhancements
 - Focuses on
 - Core Services
 - Continuous Improvement
 - Credibility

Citywide Budget

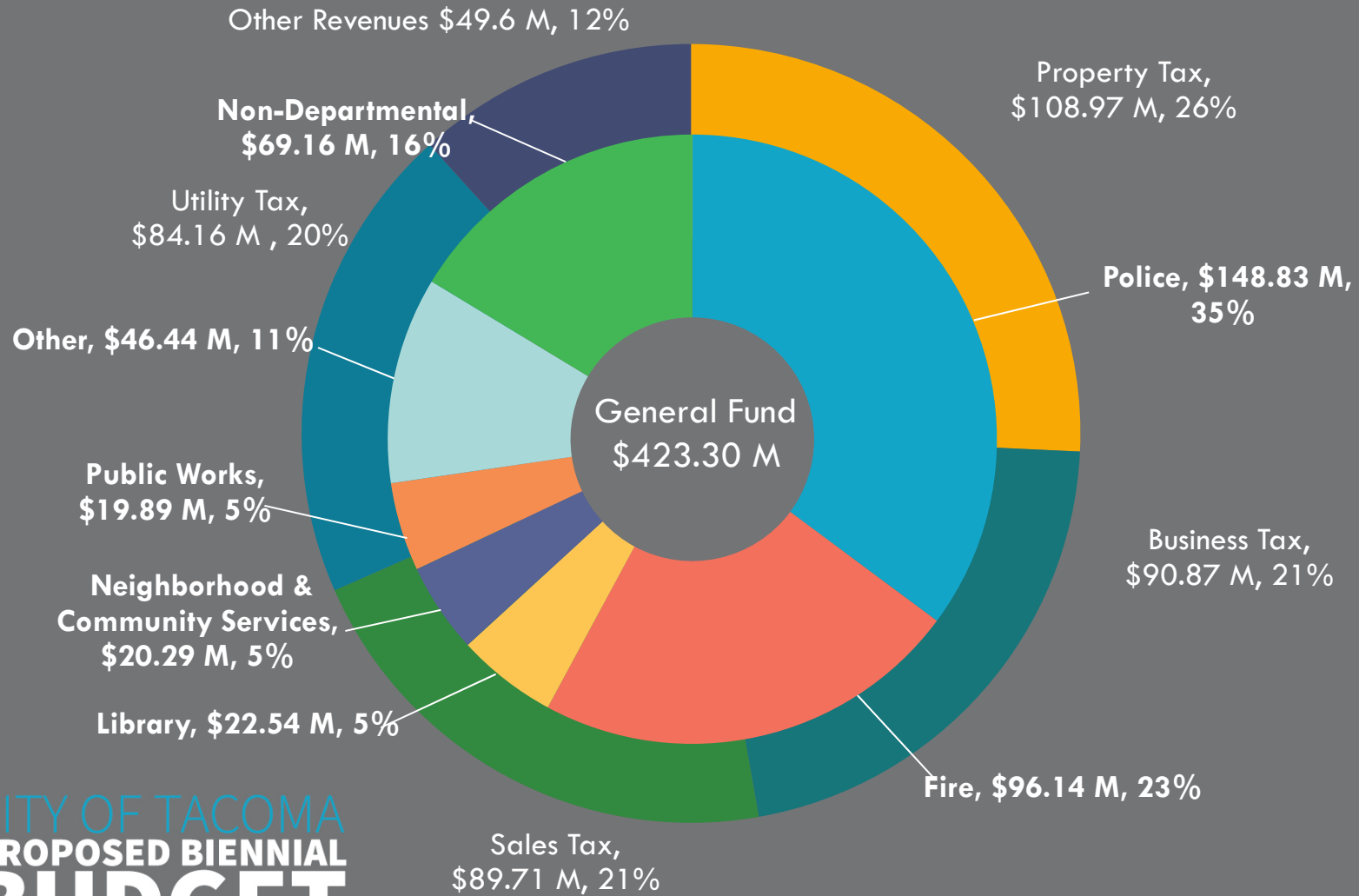
Citywide, \$3,074

General Government,
\$1,803

TPU, \$1,271



General Fund 2015-2016 Proposed Budget



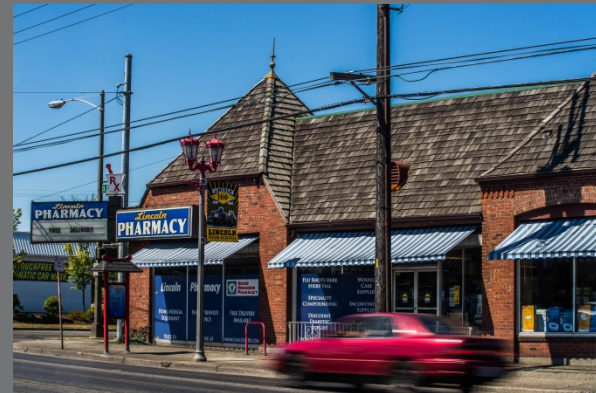
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**Priority Services
(Citywide Funding)**

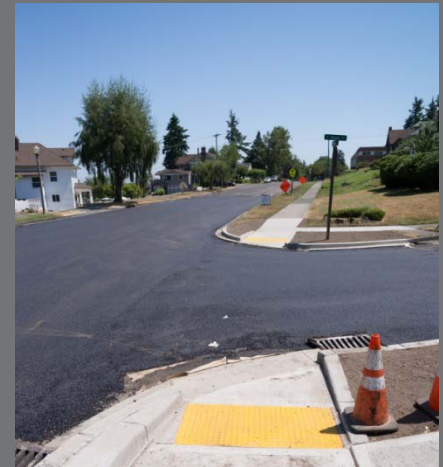
Priority Services

- Infrastructure
- Public Safety
- Economic Development
- Libraries
- Deferred Maintenance
- Community Services Funding



Infrastructure

- Citywide sidewalk, pedestrian, and trail improvements: \$3.1 M
- Permanent pothole repair crew: \$2.6 M
- Federal and State Grant Match: \$2.3 M
- Maintenance of the Puyallup River Bridge: \$1.5 M
- Eastside polychlorinated biphenyl (PCB) cleanup project: \$1.3 M
- Beautification of City entranceways and improved signage: \$350 K



Public Safety

- No reductions in police officer and fire station personnel
- Fully funds firefighters and police officers no longer funded through federal grants
- Includes fire service fees to help offset added costs from expiring federal grants
 - Fire Inspection Fees
 - ALS/BLS/Non-Transport Fees
 - Fire Hydrant Service Fee



Economic Development

- Revitalization and Streetscape Improvements:
 - Lincoln Business District: \$4.2 M
 - South Tacoma Business District: \$1 M
- Neighborhood Council Innovative Grants: \$360 K
- Catalytic Economic Development: \$400 K
- UWT Law School Support: \$100 K



Other Services

- Library - Radio Frequency Identification (RFID) Initiative: \$400 K
- Vehicle Replacements: \$2.8 M
- Facility Improvements and Maintenance: \$2.4 M
 - Tacoma Dome Bathrooms and signage: \$900 K
 - Greater Tacoma Convention & Trade Center lighting : \$450 K
 - Performing Arts Theaters: \$1.0 M
- Information Technology Infrastructure and Computer Replacements: \$6.2 M

Community Input

- Community Meetings Held
 - October 13: The Evergreen State College
 - October 22: Wheelock Library
 - October 30: Lincoln High School
- 1st Public Hearing Held
 - November 4th: City Council Meeting
- 2nd Public Hearing
 - November 25: City Council Meeting

2015-2016 Budget Ordinance

- December 2:
 - First reading of 2015-2016 Budget Ordinance
- December 9:
 - Second reading of 2015-2016 Budget Ordinance

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