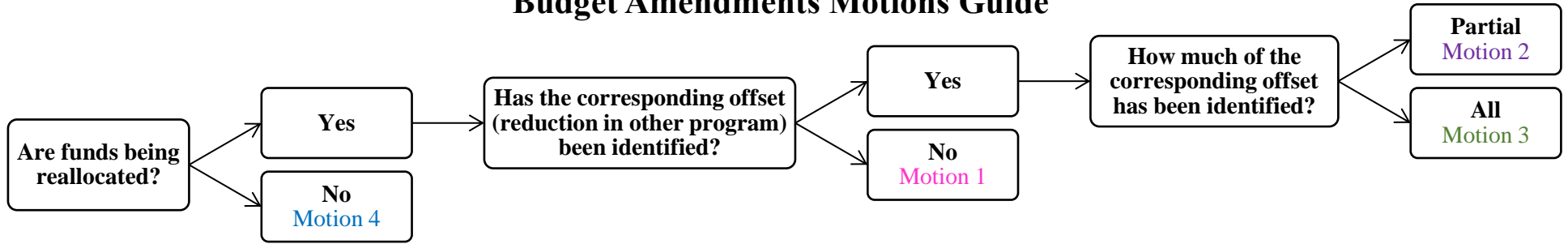


DRAFT FOR DISCUSSION ONLY

Amendment Sponsor(s)	Proposal	One-Time vs Ongoing	Amount	Council Priorities	Fund	Notes	Could the proposal have access to State or County Funds? What funding has been provided by the City? Is the City the last dollars in for Capital Projects?	What are the impacts of the reductions needed to fund the proposal?	Motion Form (Optional)
Daniels/Scott	Business Safety and Resilience Program	One-Time		Livable Wage Jobs	Existing Funding in the General Fund and Other Funds	Requested that staff look for areas to redirect funds under the umbrella of the program to offset 2025-2026 impacts (trash cans, downtown retail advocate, curb ramps, streetlights)	The Community and Economic Department (CED) has received a \$4M grant from the Department of Commerce. \$2.9M in revolving loans will be administered via Tacoma Community Redevelopment Authority (TCRA.) and the remaining \$1.1M of the grant will be focused on commercial rent and commercial asset grants as well as technical assistance.	Staff is compiling a list of programmatic services that could be leveraged to support the Business Safety and Resilience Program through existing funding.	4
Daniels/Rumbaugh/Scott	Downtown Business Retail Advocate	One-Time	\$42,500	Livable Wage Jobs	General Fund	Amendment to allocate an additional \$42,500 for 1 year of the 2025-2026 biennium. This funding will cover approximately one-third of the DTP Retail Advocate role's cost, which is estimated at \$124,600 per year. This position should be considered part of the City's Business Safety and Resilience Program	Remainder of position costs (\$82.1k) is funded through the Downtown Tacoma Partnership/BIA. This could be requested as an appropriation in the State Operating Budget if advanced by a legislative member.	Please see information on General Fund Reductions	1
Hines	Rovers (16 Fire Positions)	Ongoing	\$4,200,000	Community Safety	General Fund (-\$2M in Reduction to Mental Health and Substance Use Disorder Transfer)	Expense appropriation to retain rover positions. Council Member discussed potential reductions in transfers for services and positions.	Unlikely to receive operating funding from the State for this request.	Reducing the transfer to the Mental Health and Substance Use Disorder fund by \$2M would eliminate complementary services entirely, \$767k, and reduce housing services and projects in MHSUD by \$1.3M. The complementary services funding area was already cut by \$1.8 Million as part of the City Manager's proposed budget. Further reducing this area will mean that currently awarded agencies will not receive funding. This includes St. Vincent de Paul's Community Resource Center which provides clients with support to address critical needs such as housing, shelter, substance abuse disorder support, mental health stability, support for immigrant populations and basic survival needs for both housed and unhoused individuals and Comprehensive Life Resources' Making Connections program that supports young adults experiencing homelessness in our community through the provision of daytime support services including trauma informed care, behavioral health and harm reduction services. The housing reduction would eliminate several housing projects including Metropolitan Development Council's Avenue Apartments Permanent Supportive Housing, Where Do They Go Foundation's Housing and Treatment Combination program and Progress House Association's Change program. All of these programs are aimed at providing housing stability for individuals experiencing mental health, substance use or co-occurring disorders. Please see information on General Fund Reductions beyond the \$2M proposed in reduction to the Mental Health and Substance Use Disorder transfer.	2
Woodards/Walker/Daniels	Summer Late Nights	One-Time	\$150,000	Access	General Fund - BRAYVE FUNDING	Proposal increases 2025 funding to a total of \$300k. Draw \$150,000 from the BRAYVE program (currently has \$1.2mil)	The 2025-2026 Proposed budget includes \$150k towards Whole Child Safe Zones (Summer Late Nights) in 2025. In 2023 and 2024 the City funded the program at \$300k (20% of the program's cost). Total proposed funding for the Whole Child Safe Zones is \$1.5 million for one year. The program is also funded through Tacoma Public Schools and MetroParks.	NCS is currently holding aside an anticipated \$1.2 Mil in funds for a Notice of Funding Availability (NOFA) related to Building Resilience Against Youth Violence and Exploitation (BRAYVE) to be released for competitive application in early 2025. This NOFA is intended to procure services related to supporting youth and young adults either impacted by or currently engaged in the criminal justice system with a priority placed on organizations serving young men of color; the demographic most disproportionately impacted by the criminal justice system. The following funding sources and amounts comprise the \$1.2 Million available: \$412.5k in Criminal Justice Sales Tax, \$500k in General Fund and \$300k anticipated in Juvenile Justice Assistance Grant (JAG). The JAG funds have been applied for but not yet awarded and timeliness of award may be impacted by the recent federal election. Reducing the available General Fund amount by \$150k will impact the amount of funds the department has available for this critical work; it may also impact the flexibility of programming the department is able to support and will likely reduce the number of funded agencies by 1 or 2.	3
Rumbaugh/Walker/Diaz/Woodards	Oasis Center	One-Time	\$18,000	Access	General Fund - COUNCIL BUDGET	Council intent is to bring 2025 funding to the full amount of 2024 contracted amount. Council Member Walker suggests using money from Council travel fund to cover the \$18,000 (the reduction would need to be for \$36,000 due to the distribution of shared costs).	NCS's contracting process through the Human Services Commission identified \$100k in funding support for the Oasis Center. This request would be for additional funding beyond the originally proposed amount.	In order to fund this project through a reduction in Council's travel, the City Council would need to double the reduction amount (since the City Council's budget is shared across all funds and approximately 50% impacts the General Fund).	3
Woodards/Walker	Grand Cinema Capital	One-Time	\$50,000	Access	2025-2026 Council Contingency	Allocate Council contingency to \$450,000 (similar to 2023-2024)	Currently, the Grant Cinema has raised \$4,242,672 of \$5,500,000. The City has not provided funds for the capital campaign. The Tacoma Creates contract for the 2024-2025 funding cycle is for \$223,040, and the contract supports public programming (including programs for youth, community-informed film selections, free access for Tacoma students, etc.).	The total 2025-2026 Council Contingency Fund is budgeted for \$500k. No 2025-2026 Council Contingency Funds have yet been obligated.	4
Sadalge/Woodards	Lighthouse Senior Center Service Extension	One-Time	\$30,000	Access	2023-2024 Council Contingency	City Council Members revised to 1 month extension of services using 2023-2024 contingency funds	This item will likely be brought forward separate from the 2025-2026 Budget amendment process.	If this is approved, there will be \$51,450 unallocated in the 2023-2024 Council Contingency. In the month of December, staff is planning to attend the Metro Parks tabling sessions as scheduled and provide information on various offerings, how to get registered, transportation and sign up participants to tour Metro Parks facilities. Staff does not yet know if Franke Tobey Jones is willing to extend their contract 30 days. If they are not then the City would need to look at an alternate staffing model. In all models, programming (SAIL classes, quilting, etc.) would not be offered at Lighthouse (however, programming will be underway at Metro Parks). The space would be open for use during normal hours and people could come in and do puzzling, cards, socializing, etc. Lunch would continue. Regardless of the above model, NCS will have staff on site for 30 days to support the extended transition. This will look like being present at Lighthouse from 10-2 each day to help seniors select a new location to attend and talk through various program offerings. Staff will also use this time to make phone calls to any seniors that have not indicated a preferred location or registered with Metro Parks.	CCR in 2024
Scott	Rebuilding Hope Capital Request	One-Time	\$25,000	Community Safety	2025-2026 Council Contingency	Council Member asked to find it through programmatic reductions not position reductions. Possible funding through Council Contingency.	Rebuilding Hope is slated to receive \$300k in funding through Domestic Violence funding in NCS. Capital projects could be funded through a direct appropriation (i.e., earmark) through the state operating or capital budgets. Community members are able to access this funding by contacting their legislative representative who may put forward the request. Additionally, there are also a large number of statewide community and economic development funding programs through the Department of Commerce in the areas of affordable housing, community facilities, public infrastructure, and clean energy investments. Projects that meet the eligibility criteria can apply for grants through these programs.	The total 2025-2026 Council Contingency Fund is budgeted for \$500k. No 2025-2026 Council Contingency Funds have yet been obligated.	4

Amendment Sponsor(s)	Proposal	One-Time vs Ongoing	Amount	Council Priorities	Fund	Notes	Could the proposal have access to State or County Funds? What funding has been provided by the City? Is the City the last dollars in for Capital Projects?	What are the impacts of the reductions needed to fund the proposal?	Motion Form (Optional)
Rumbaugh	Seaport Museum (Commercial Pump Out)	One-Time	\$47,000	Human and Environmental Health	UDAG Loan	Council Members discussed option of funding as a loan through the UDAG fund given that there is a revenue associated.	The Seaport and CED will be processing a UDAG loan for the commercial pump. The cost of the project is \$85,000, to date, the City's Environmental Services team has contributed \$25,000 towards the project, Foss Maritime added \$10,000 and the Puyallup Watershed Council provided \$2,500, which leaves \$47,500 to close out the project's costs. In terms of other funding - for the last several years, there has been a Boating Infrastructure Grant program through the Department of Commerce. If a "commercial pump out" qualifies as a utility, this project would be eligible to apply for a grant through this state program.	The UDAG fund has an Unallocated Balance of \$1.75M.	4
Scott/Hines/Daniels	Traffic Wraps/Public Art as Anti-Graffiti	One-Time	\$25,000	Community Safety	Tidy Up	Repurpose Private Property Graffiti funds from Tidy-Up Funding	Public Works Street Operations funds to the Public Art Program to paint murals in heavily hit locations (\$150k in 2025-2026 Proposed Budget). The total budget in Tidy Up Tacoma for Private and Public Graffiti removal is \$1M, of which \$400k is Private Graffiti funds. Proposed 2025-2026 budget for this program is still below 2023-2024 actuals spending.	Traffic Box Wraps are an effective tool to mitigate illegal tagging, especially because the product has an anti-graffiti coating, which makes cleanup very quick and easy. Reductions in funding to support anti-graffiti effort would result in slightly lower service levels in terms of numbers of individual private properties assisted and/or number of repeat support at same property. The average cost of a graffiti remove is \$1,000. In 2023, 193 removals occurred. This redirection is the equivalent of 25 graffiti removals. Alternatively it is the equivalent of 7 new bins in business districts (including purchase and wrapping).	3
Walker	Vision Zero Grant Match	One-Time	\$1,000,000	Community Safety	REET	Repurpose existing \$1M REET grant match	Grant Match would not be appropriate to seek other funds from sources outside of the City.	The budget for capital programs supporting Vision Zero initiatives—such as Active Transportation, ADA accessibility, and sidewalk improvements—is approximately \$6.6 million. Notably, the portion of Real Estate Excise Tax (REET) funding allocated to active transportation projects has grown significantly, increasing from 18% to 28.5%. A proposed amendment to reduce the REET Grant Match allocation by \$1 million could impact Public Works' ability to secure external grants. This change would lower the available matching funds from \$2 million to \$1 million, restricting the City's flexibility in pursuing competitive funding opportunities.	4
Walker	Seaport Museum (Esplanade)	One-Time	\$36,000	Access	REET	Repurpose funds from Unfit/Unsafe Sidewalk Funds	Based upon estimates provided by (2) area general contractors, the Seaport Museum estimate that the cost of this project to be +/- \$275,000. To date the Seaport has secured \$179,000 from the State, \$25,000 from the City's Community and Economic Development Department, \$25,000 from the Port of Tacoma, and \$10,000 from The Beardsley Family Foundation, which leaves the project with a remaining need of \$36,000. The legislature has allocated \$179,000 through a direct appropriation in the State Capital Budget. For the last several years, there has been a Boating Infrastructure Grant program through the Department of Commerce. If this project is eligible as a "renovated guest dock" then the project would be eligible if this program is continued in the budget.	The demand for repairing sidewalks throughout the city under the Capital Sidewalk Program exceeds what the current \$2.4 million proposed budget can cover. There is a backlog of 1,300 locations. Sidewalks are a critical component of public safety and accessibility, and delays in addressing these issues can lead to increased hazards for pedestrians, especially for seniors, children, and those with mobility challenges. Based on average costs for sidewalks (the cost of a project ranges significantly), this proposal is the equivalent of 2 sidewalks.	3
Bushnell/Woodards	Propose Reduction to Internal City Council Budget	Ongoing		Organizational Culture and Effectiveness	Internal Service Fund	Fiscal Impact to General Fund is roughly 50% - CM Bushnell did not name a specific level of cuts, he is open to exploring broader options			
Sadajge	McKinley Plan Implementation - Streetscape Design	None	None	Access	None	Add project to CFP	None	None	

Budget Amendments Motions Guide



Motion 1

I move to direct the City Manager to prepare a modification and proviso to the 2025-2026 preliminary budget on file with the Budget Office, allocating \$ _____ from _____ [corresponding offset] for _____ [purpose or program] together with such reductions in the 2025-2026 preliminary budget that are proposed by the City Manager to comply with RCW 35.34.120.

Motion 2

I move to direct the City Manager to prepare a modification and proviso to the 2025-2026 preliminary budget on file with the Budget Office, allocating \$ _____ from _____ [corresponding offset] for _____ [purpose or program] together with a reduction of \$ _____ allocated in the 2025-2026 preliminary budget to _____ [corresponding offset] and such other reductions in the 2025-2026 preliminary budget that are proposed by the City Manager to comply with RCW 35.34.120.

Motion 3

I move to direct the City Manager to prepare a modification and proviso to the 2025-2026 preliminary budget on file with the Budget Office, allocating \$ _____ from _____ [corresponding offset] for _____ [purpose or program] together with a reduction of \$ _____ allocated in the 2025-2026 preliminary budget to _____ [corresponding offset].

Motion 4

I move to direct the City Manager to prepare a proviso to the 2025-2026 preliminary budget on file with the Budget Office, for _____ [purpose or program].

Motion 1

Used for reallocation to a proposed program when the corresponding offset (reduction in another program) *is not* identified.

Motion:

I move to direct the City Manager to prepare a modification and proviso to the 2025-2026 preliminary budget on file with the Budget Office, allocating \$ _____ from fund _____ for the following purpose or program _____ together with such reductions in the 2025-2026 preliminary budget that are proposed by the City Manager to comply with RCW 35.34.120 (*balanced budget requirement*).

Talking Points:

Budget Amendments Worksheet

Motion 2

Used for a reallocation to a proposed program when only *part* of the corresponding offset (reduction in another program) *is* identified.

Motion:

I move to direct the City Manager to prepare a modification and proviso to the 2025-2026 preliminary budget on file with the Budget Office, allocating \$ _____ from fund _____ for the following purpose or program

_____ together with a reduction of \$ _____ allocated in the 2025-2026 preliminary budget to the following program

_____ and such other reductions in the 2025-2026 preliminary budget that are proposed by the City Manager to comply with RCW 35.34.120 (*balanced budget requirement*).

Talking Points:

Budget Amendments Worksheet

Motion 3

Used for a reallocation to a proposed program when *all* of the corresponding offset (reduction in another program) *is* identified.

Motion:

I move to direct the City Manager to prepare a modification and proviso to the 2025-2026 preliminary budget on file with the Budget Office, allocating \$ _____ from fund _____ for the following purpose or program _____ together with a reduction of \$ _____ allocated in the 2025-2026 preliminary budget to the following program _____.

Talking Points:

Budget Amendments Worksheet

Motion 4

Used for a proposed program proviso that only requires a specific action and *no reallocation* of funds.

Motion:

I move to direct the City Manager to prepare a proviso to the 2025-2026 preliminary budget on file with the Budget Office, for the following purpose or program _____.

Talking Points: