

Budget Overview

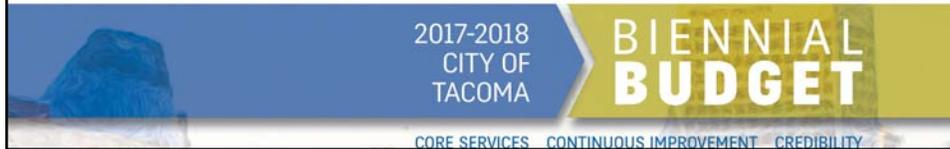
- 2017-2018 Biennial Proposed Budget
 - Meets budget strategy goals and reflects City Council priorities
 - General Fund is structurally balanced and maintains 15% reserves
 - Reflects commitment to strong fiscal management
 - Includes Revenue Enhancements
 - Includes Strategic Efficiencies



2017-2018 Community Feedback

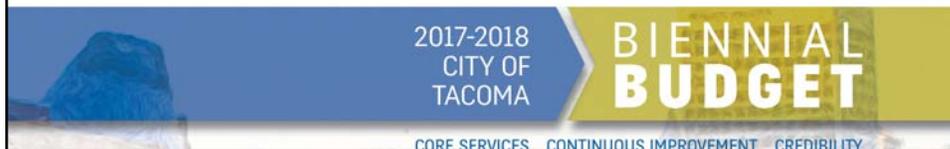
T-Town Event Feedback Services in order of Priority (780 Participants)	
1	Fix streets in poor condition
2	Increase homeless services
3	Clean, green, and beautify the city
4	Make streets safer for bikes & pedestrians
5	Increase affordable housing
6	Improve community policing
7	Upgrade to energy efficient facilities, streetlights, & signals
8	Invest in blighted areas of the city
9	Attract private investment

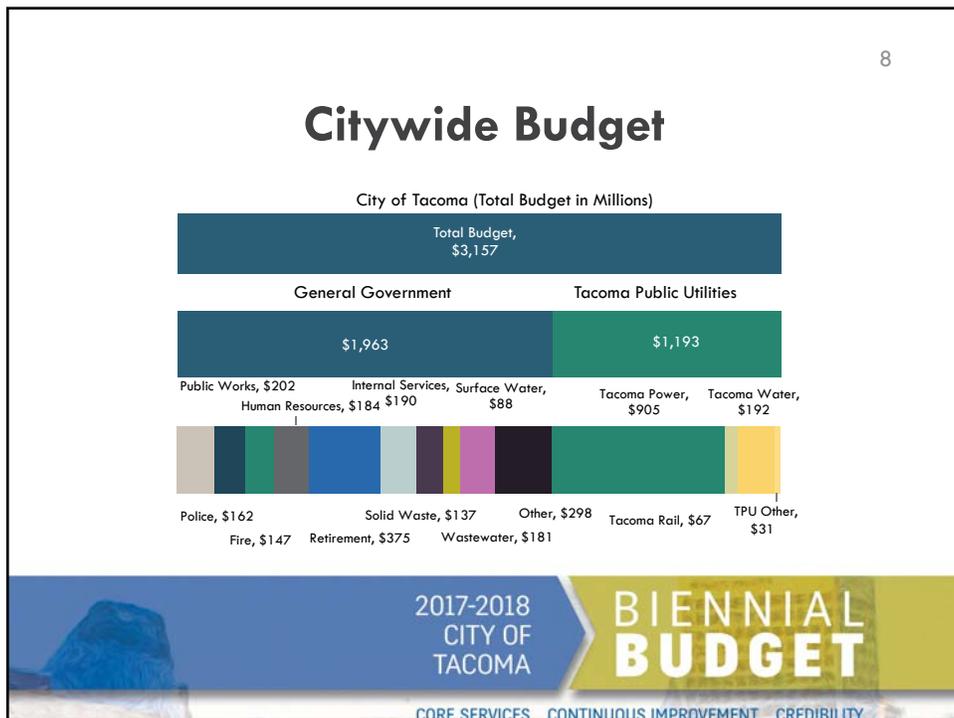
- T-Town Event
 - Allocation Station (780 participants)
- Budget Website
 - Information on current budget and forecast
 - Survey (190)
- Neighborhood Council and Community Meetings
 - 10 Meetings with more than 380 participants

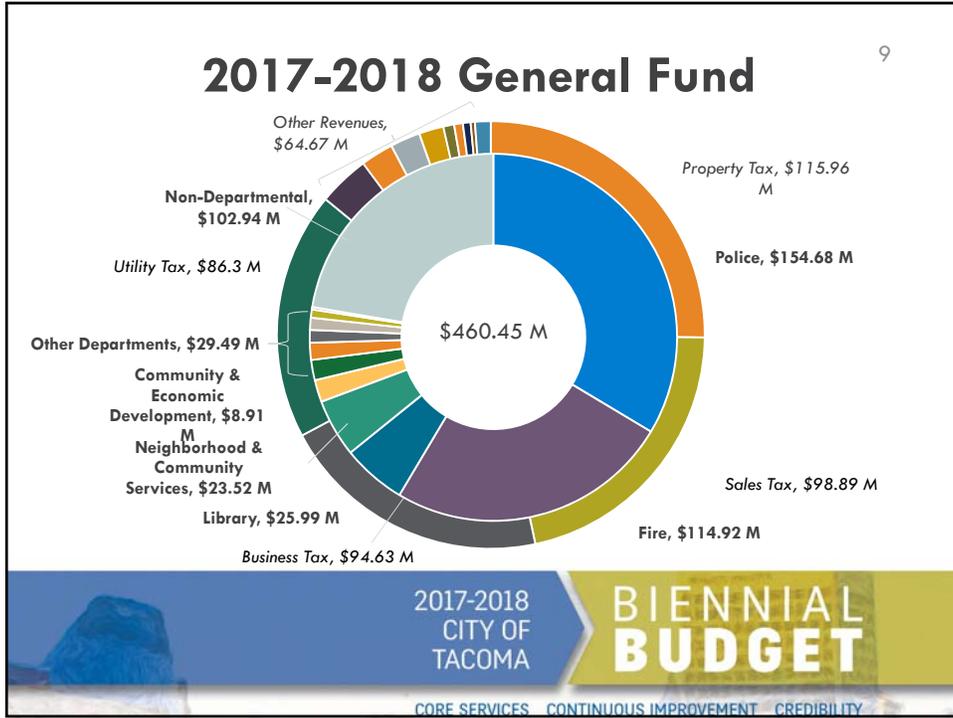


2017-2018 City Council Priorities

- **Infrastructure** – Improve pedestrian and bike safety, energy efficiency, and streets conditions
- **Safety** – Address safety concerns and improve community based approaches (outreach, positive relationships, communication)
- **Housing/Homelessness** – Address the length of time of homelessness and repeated incidents of homelessness and increase affordable housing
- **Economic Development** – Facilitate increases in private investment







BIENNIAL BUDGET

2017-2018 CITY OF TACOMA

CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

2017-2018 Proposed Budget Highlights

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Public Safety

Police

- Seven-member Violence Reduction Team – \$1.8 M
- Two Property Crimes Detectives – \$650 K
- Two Background Investigators – \$485 K



2017-2018
CITY OF
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BIENNIAL
BUDGET

CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

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Public Safety

Police

- Animal Control Officer – \$195 K
- School Resource Sergeant – \$344 K
- Advanced Training Officer – \$247 K
- Latent Print Examiner – \$210 K
- Computer Services Technician – \$161 K
- Community Relations Specialist – \$210 K



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CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

Public Safety

Fire

- Four positions to restore Squad 15 to 3-person engine company – \$850 K
- Four positions to add Aid Vehicle – \$950 K



Infrastructure

Continued implementation of the Streets Initiative (\$50.3 M – 1,200 city blocks)

- Base ongoing City funding of \$18.8 M
- Street Initiative funding \$31.5 M



Infrastructure

Convert to LED lights

- Public Works and TPU partnership
- Replace and upgrade over 75% of City's streetlight network to LED technology
 - 16,400 of City's 21,600 streetlight fixtures
- Conversion costs funded through energy and maintenance savings

Old Lighting



New LED Lighting



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CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

Infrastructure

- Bike and pedestrian trails (\$1.5 M)
- Pedestrian safety (\$2 M)
 - School zone flashing beacons (\$1 M)
 - Safe Routes to Schools (\$500 K)
 - Unsafe Sidewalk Repair Program (\$500 K)



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CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

Infrastructure

Tacoma Dome

- \$19.8 M in bond funded improvements
 - Upper and lower bowl seating (\$13.2 M)
 - Dressing rooms/production space (\$4 M)
 - Fire alarm system/security modifications (\$2.1 M)
 - Loading docks (\$500 K)
- \$900 K other improvements



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CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

Community Services

Homelessness

- Behavioral Health Hospital (\$1.5 M)
- Teen Home and Youth Shelter (additional \$1 M)
- Hot Spot Hardening (\$825 K)
- Wraparound Services at Faith Based Organizations (\$683 K)



2017-2018
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CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

Community Services

Library

- Facilities Upgrades (\$635 K)
 - Upgrades to the Main Library elevator
 - Refurbishment of the South Tacoma and Kobetich Branch Libraries
- RFID Phase III (\$202 K)
- Staff at library at McCarver Elementary (\$50 K)



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CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

Community Services

- Eastside Community Center (\$5 M)
 - Public-private partnership
 - Swimming pool, gym, after-school activities, and nature hikes
- Senior and Community Facilities (\$481 K)



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CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

Economic Development



- South Tacoma (\$1.2 M)
 - Future LID leverage
- Lincoln District Revitalization (\$123 K)
 - Outreach portion of project
- Broadway Center for Performing Arts Capital Campaign Contribution (\$3 M)

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CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

Rates and Fee Updates

Animal Licenses – generates additional \$200 K biennially

Type of License	Current Fee	Proposed Fee	Change in Fee
Cat License (spayed/neutered)	\$12	\$20	\$8
Dog License (spayed/neutered)	\$20	\$30	\$10
Cat License (not spayed/neutered)	\$55	\$65	\$10
Dog License (not spayed/neutered)	\$55	\$65	\$10
Discounted Senior Citizens' Pet License			
Cat (spayed/neutered)	\$5	\$5	\$0
Dog (spayed/neutered)	\$10	\$10	\$0
Cat (not spayed/neutered)	\$30	\$35	\$5
Dog (not spayed/neutered)	\$30	\$35	\$5

2017-2018
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CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

Rates and Fee Updates

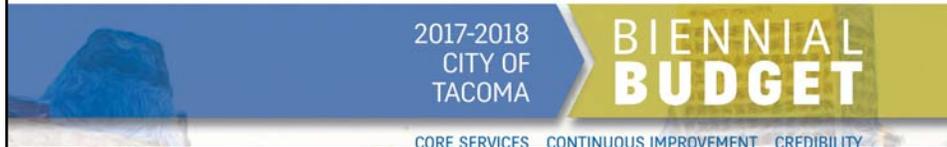
Business Licenses – generates \$3.8 M additional biennially

Proposed New Structure with Third Tier	Current Fee	Proposed Fee	Change in Fee
Businesses gross less than \$12,000	\$25	\$25	\$0
Businesses gross between \$12,000-\$249,999	\$90	\$110	\$20
Businesses gross over \$250,000	\$90	\$250	\$160



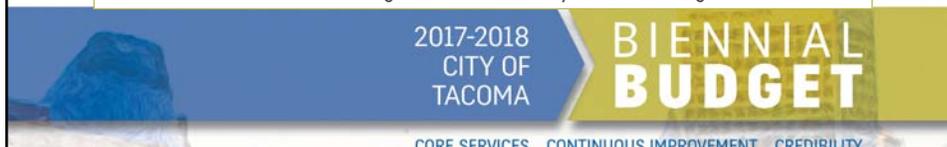
Budget Summary

- 2017-2018 Biennial Proposed Budget
 - Meets budget strategy goals and reflects City Council priorities
 - Reflects commitment to strong fiscal management
 - General Fund structurally balanced and maintains 15% reserves
 - Focuses on core services



2017-2018 Budget Development Calendar of Events

Date	Topics
October 4	Proposed Budget
October 11	Capital, Public Works, Tacoma Events & Venues, and Planning & Development Services
October 18	Tacoma Public Utilities and Environmental Services
October 25	General Fund Revenues, Cost Drivers, Police, and Fire
November 1	Municipal Court, Library, Community & Economic Development, Neighborhood & Community Services, and 1 st Public Hearing at City Council Meeting
November 8	Internal Services, Non-Departmental, Wrap-Up, and 2 nd Public Hearing at City Council Meeting
November 15	First Reading of Ordinance at City Council Meeting
November 22	Second Reading of Ordinance at City Council Meeting





**2017-2018 Proposed
Biennial Budget**

1st Public Hearing
November 1, 2016