

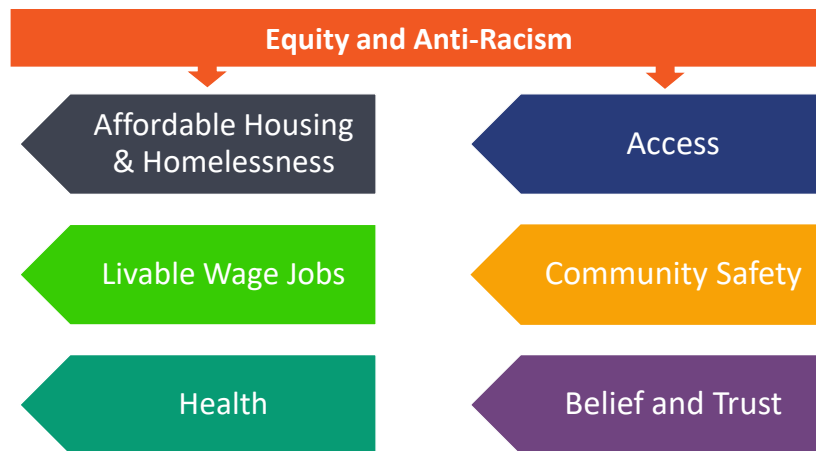
# 2023-2024 Proposed Budget

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



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## Budget Process and Strategic Priorities

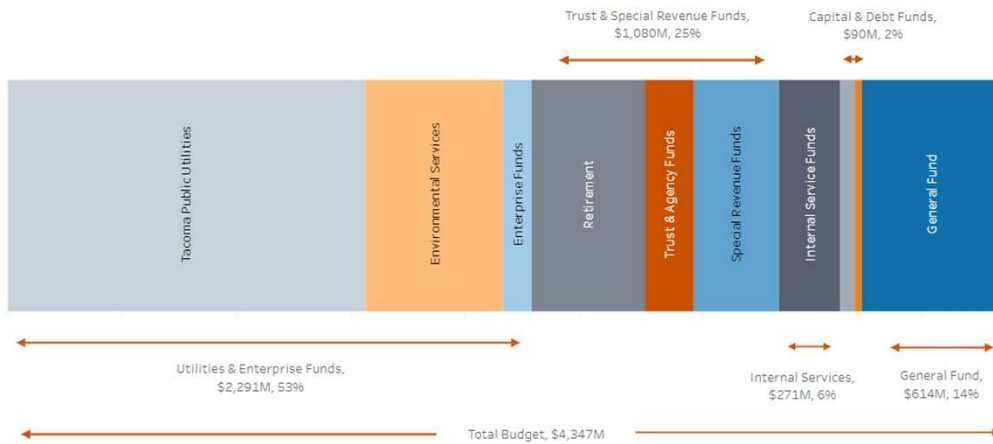


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**BUDGET**

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# 2023-2024 Proposed Budget



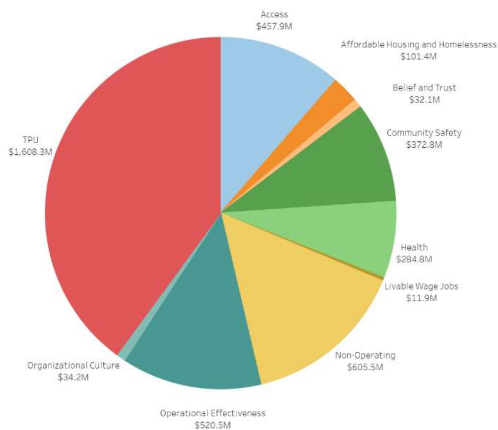
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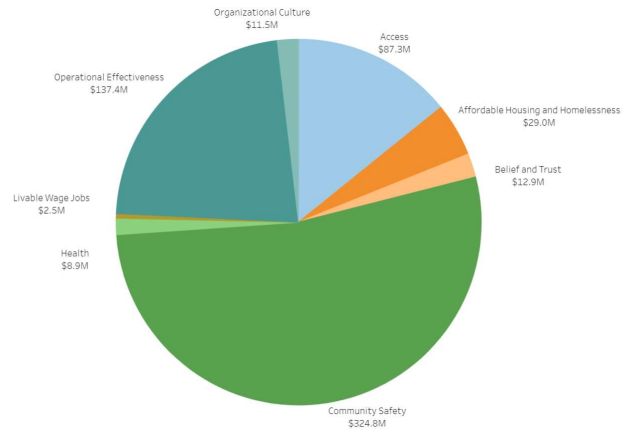
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# Budget Pie by Priority – Expenses

Citywide



General Fund



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## Major Budget Initiatives

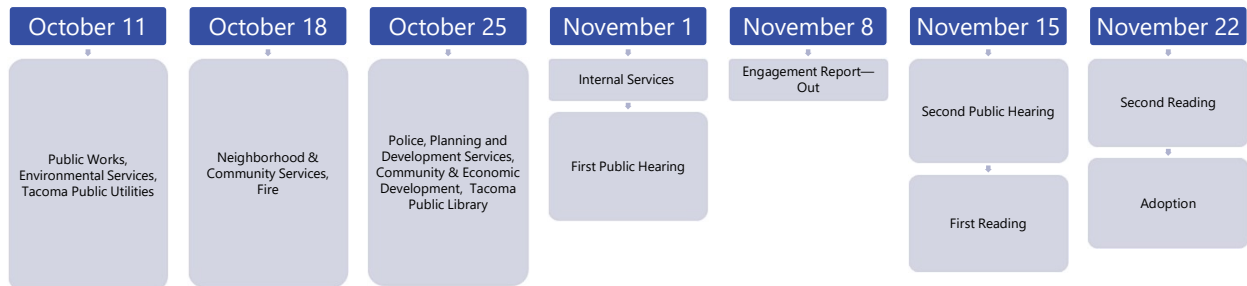
- No Cut to Public Safety & Affordable Housing and Homelessness
- Maintenance and expansion of shelter and homelessness services
- Implementation of key Climate Action Plan initiatives
- Excise Tax to provide sustainable funding for litter and debris removal
- Implementation of Vision Zero and bike and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



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## Budget Calendar



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# 2023-2024 Capital Facilities Program and Capital Budget



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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](http://cityoftacoma.org/budget)
- Comprehensive Plan Alignment
  - Tiers
  - Planning Commission Review
  - Public Comment

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# 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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# Proposed Budget

**Public Hearing**



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