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# 2019-2020 PROPOSED BIENNIAL BUDGET

City Council Budget Worksession  
October 2, 2018

CITY OF TACOMA  
**BIENNIAL  
BUDGET**  
2019 - 2020

CORE SERVICES  
CONTINUOUS IMPROVEMENT  
CREDIBILITY

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# AGENDA



What Makes a Good Budget?



Financial Overview



Budget Development Process



Proposed Budget Highlights



Summary And Next Steps

# WHAT MAKES A GOOD BUDGET?



Incorporates Long Term Perspective



Establishes Alignment with  
Organizational Goals



Focuses on Results & Outcomes Given  
Available Resources

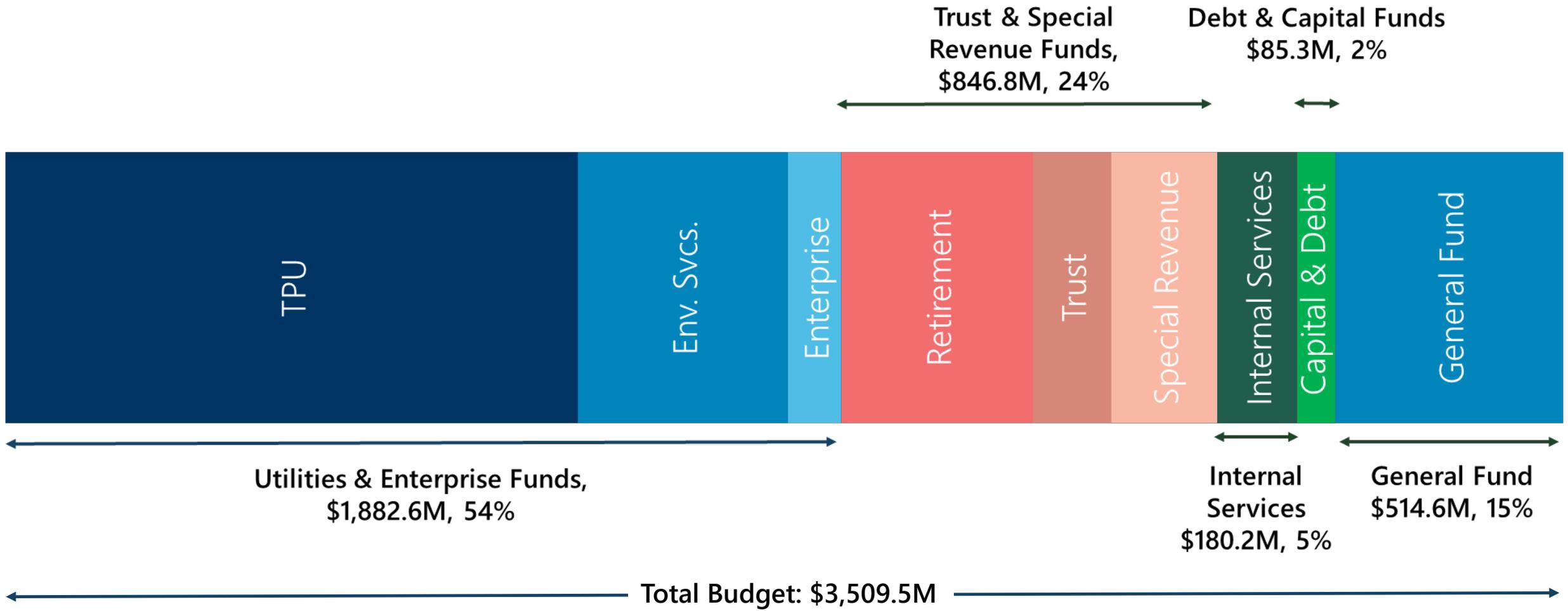


Involves & Promotes Effective  
Communication with Community



Reflects Equity Principles

# 2019-2020 CITYWIDE BUDGET



# GENERAL FUND REVENUES

*Other Revenues including  
Intergovernmental, Licenses,  
Permits, Fees, and Charges  
\$74.5, 14%*

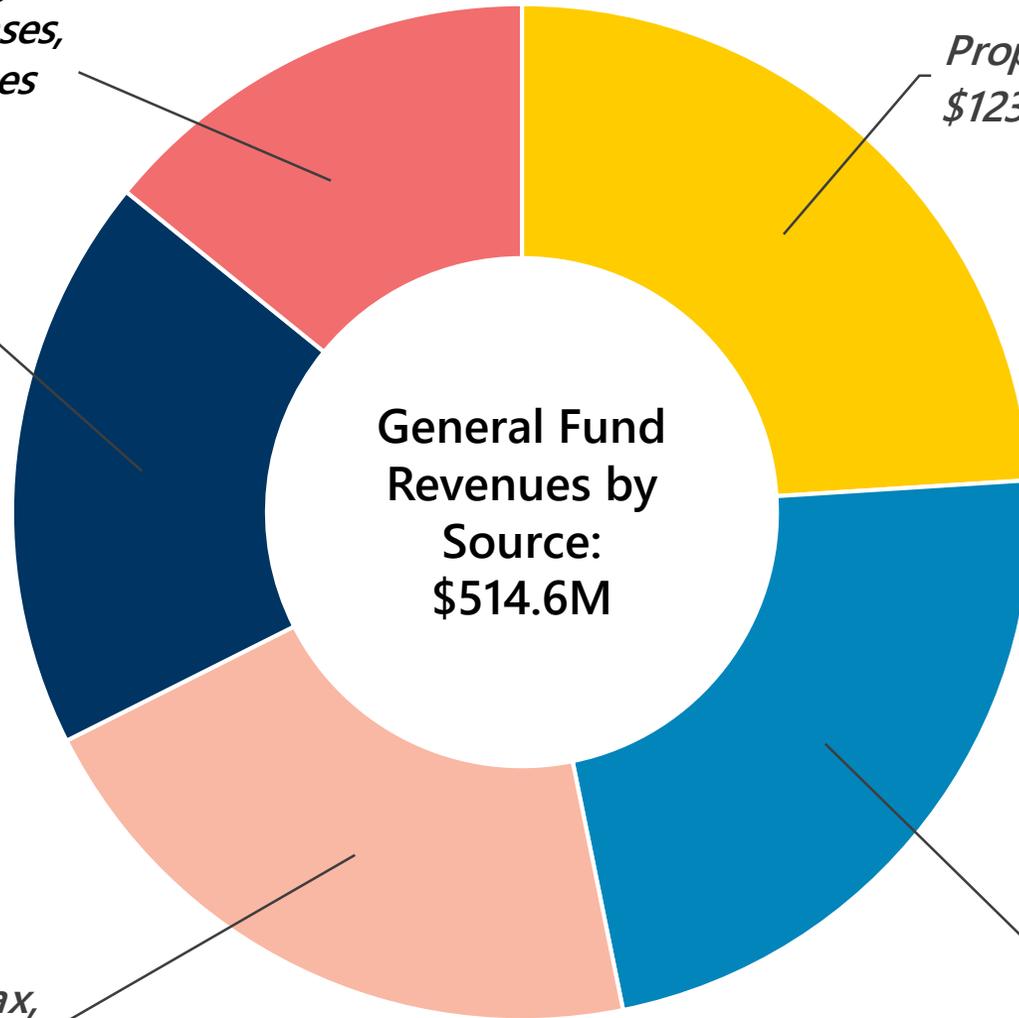
*Property Tax,  
\$123.0M, 24%*

*Utility Tax,  
\$93.7M, 18%*

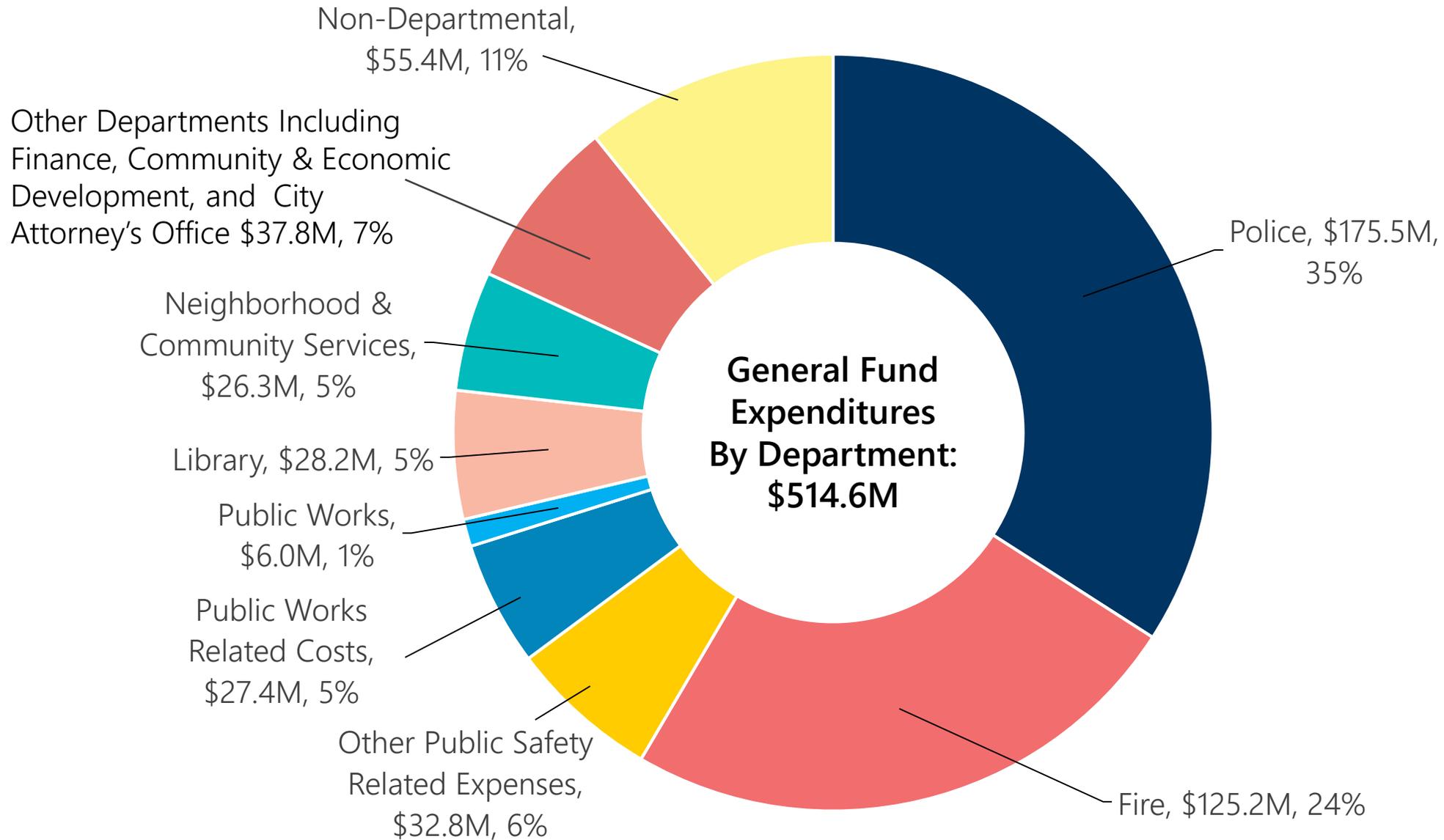
**General Fund  
Revenues by  
Source:  
\$514.6M**

*Business Tax,  
\$106.4M, 21%*

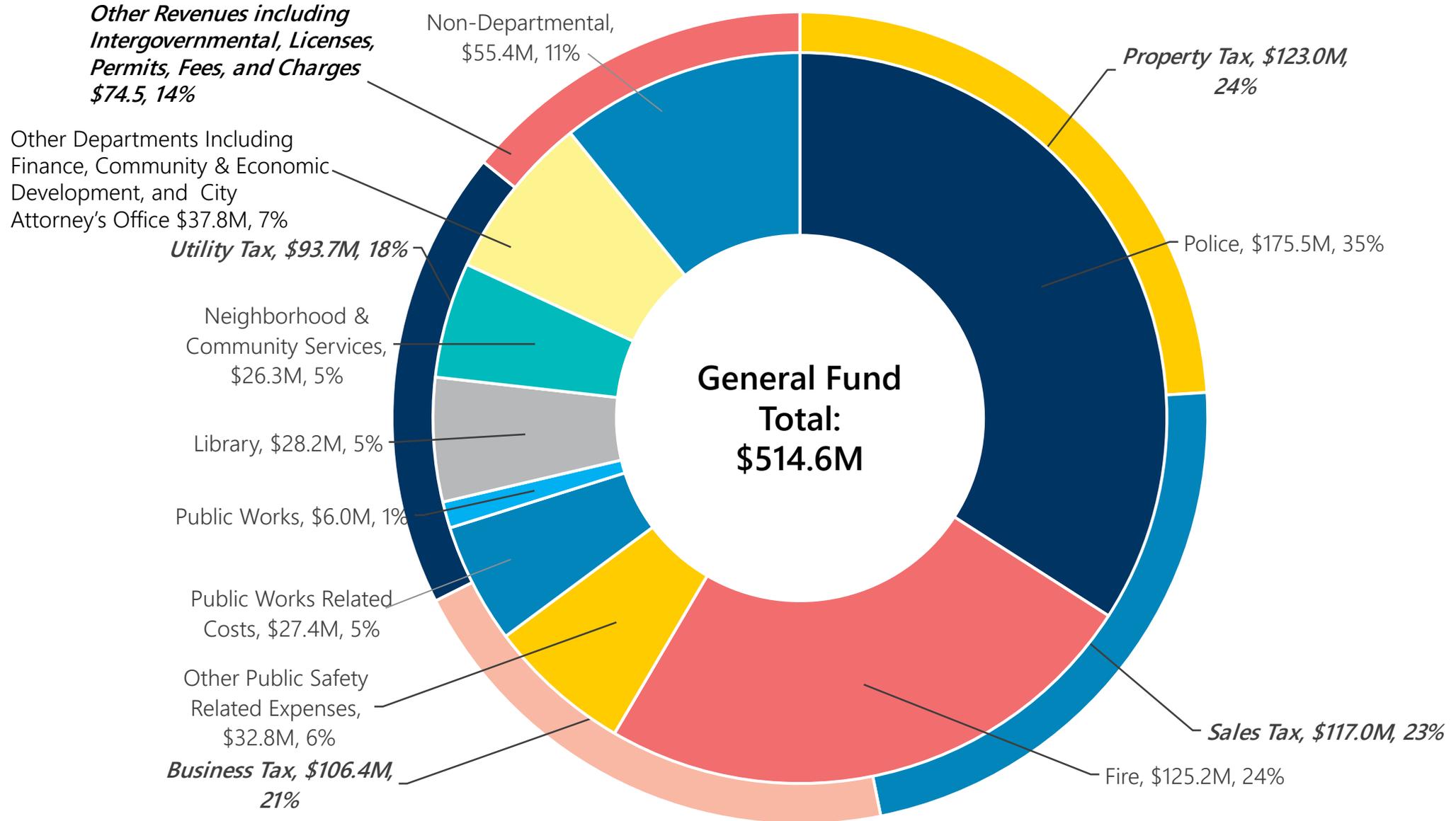
*Sales Tax,  
\$117.0M, 23%*



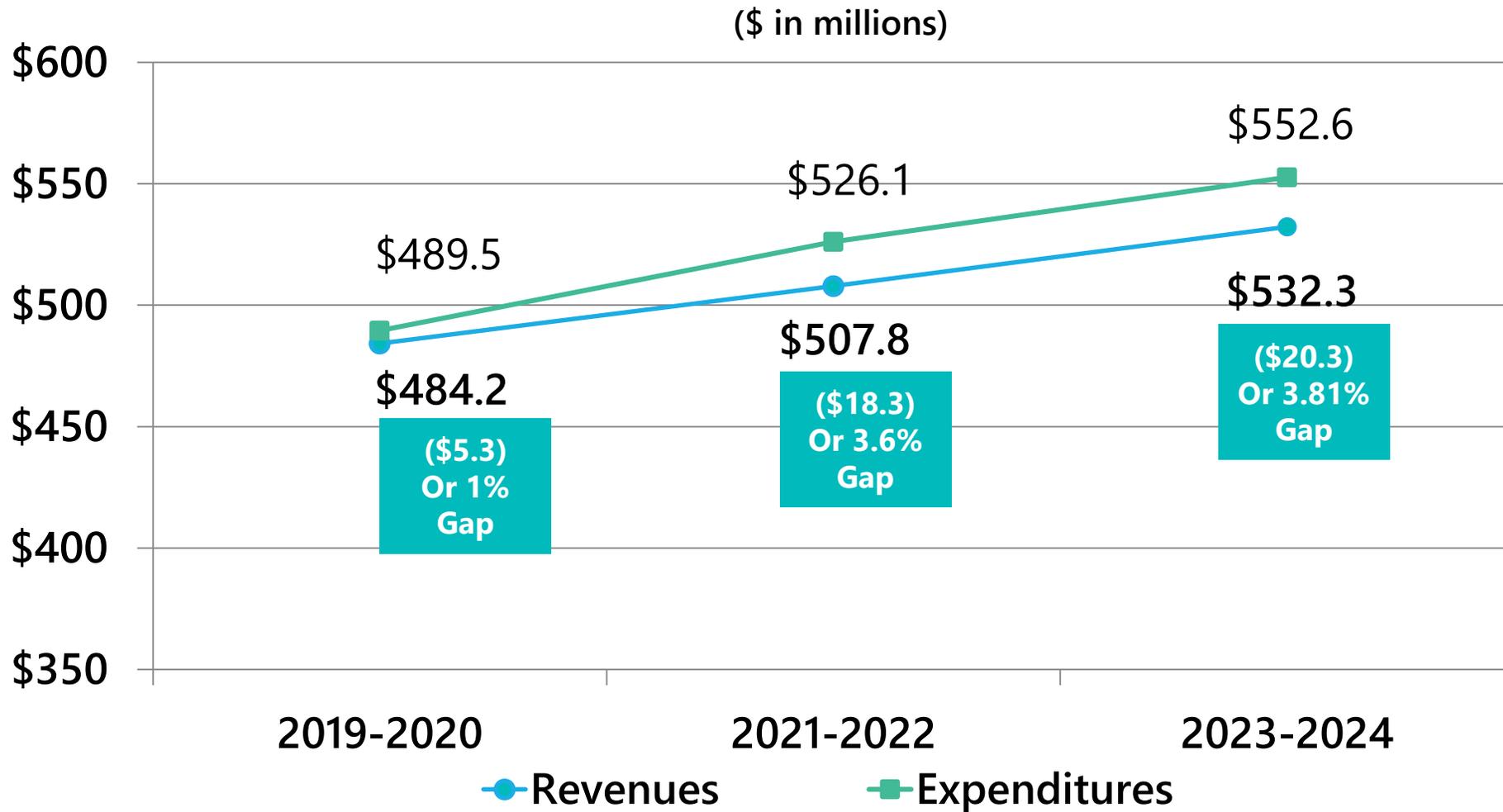
# GENERAL FUND EXPENDITURES



# 2019-2020 GENERAL FUND



# 6 YEAR GENERAL FUND FORECAST MAY 2018





# ONE-TIME AND ONGOING ENHANCEMENTS

## **\$9.9M Ongoing**



Funded through updated revenue trends, new resources, and targeted reductions.

## **\$26.4M One-Time**

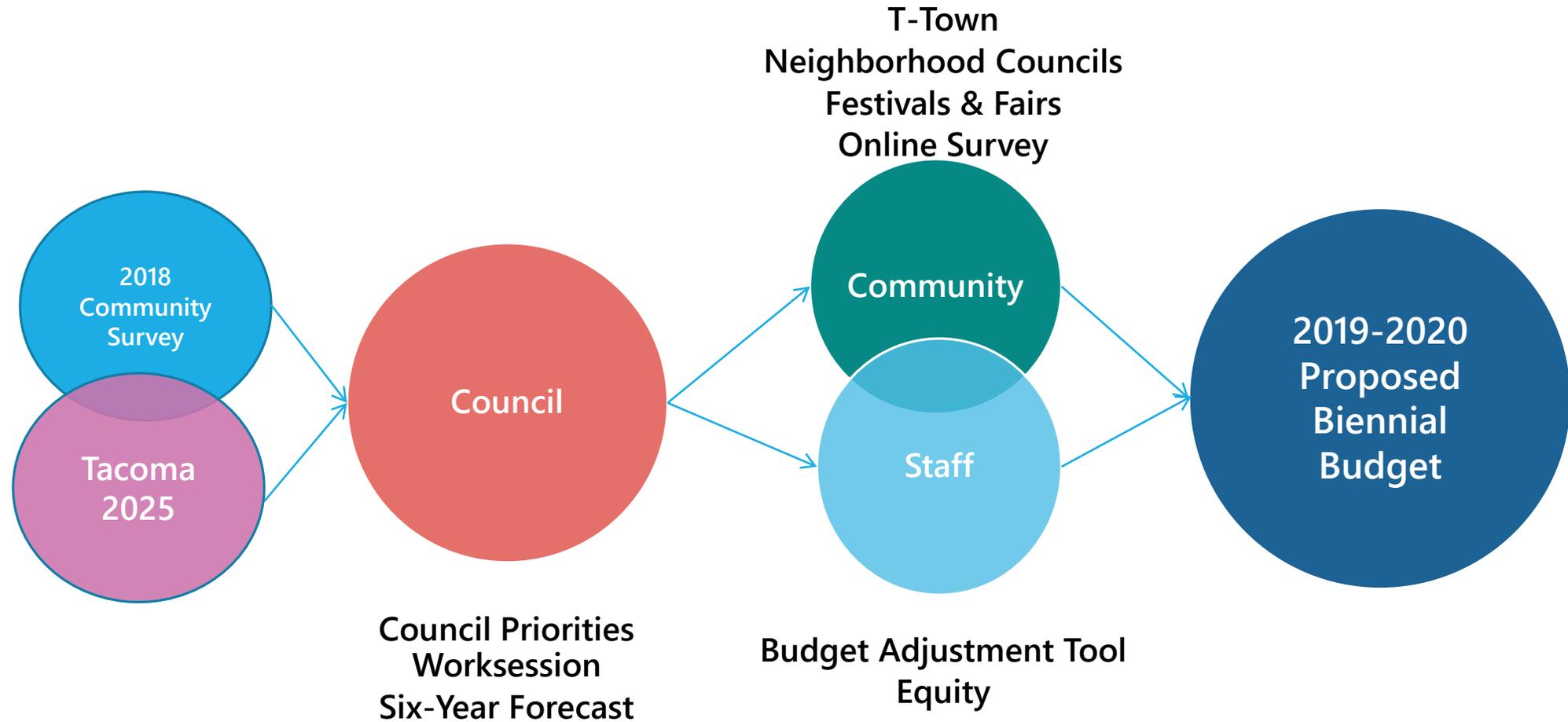


Funded by strategic savings approved by the City Council, updated expense projections, and year-end projections.



**Increases Reserves to GFOA Best Practice  
of 2 Months of Expenses (16.7%)**

# 2019-2020 BUDGET DEVELOPMENT STRATEGY



# 2019-2020 BUDGET DEVELOPMENT STRATEGY



*All First Column Priorities were presented to a Council Committee or Committee of the Whole*



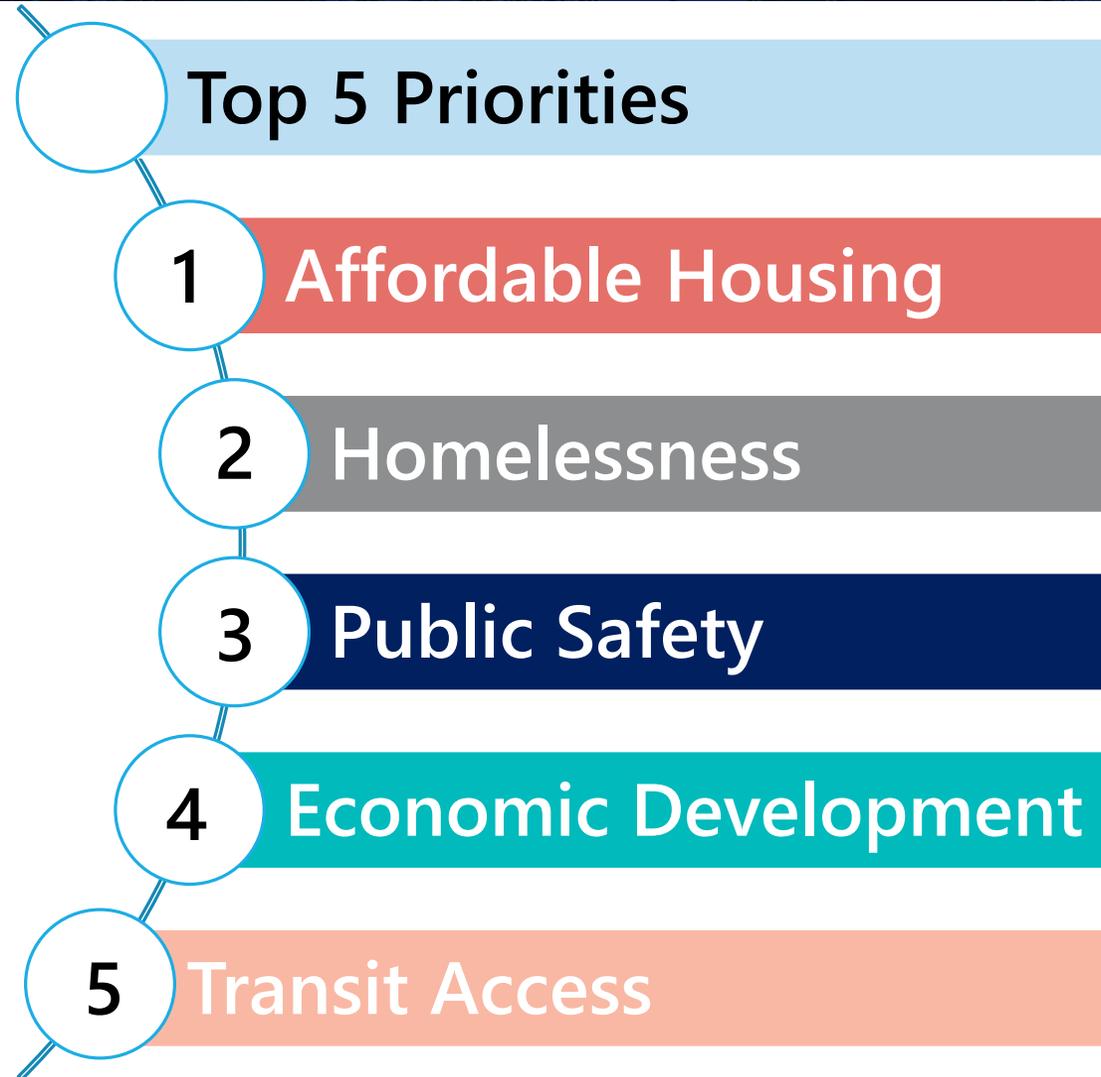
Council



Community



Staff



Over 1,200 Residents Engaged In Person and 1,500 online

# 2019-2020 BUDGET DEVELOPMENT STRATEGY

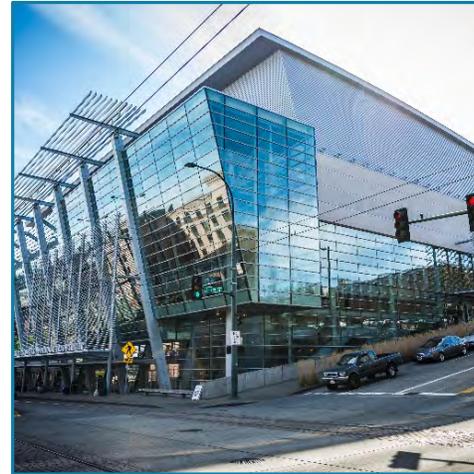
Council

Community

Staff



Department Goals & Community Needs



Evaluate Existing Services



Equity Lens

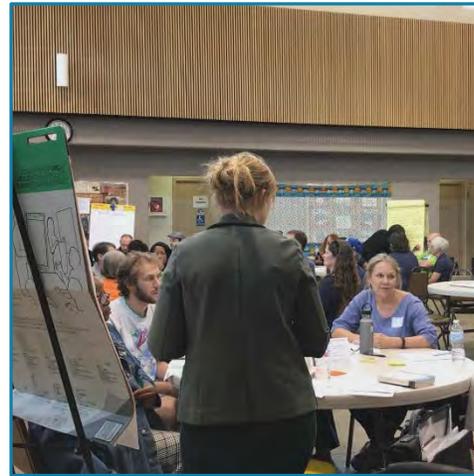
# PROPOSED BUDGET HIGHLIGHTS



## Affordable Housing



Affordable Housing  
Trust Fund  
**\$1.2M**



Staff to Implement  
Affordable Housing  
Action Plan  
**\$380K – 2 FTE**



Neighborhood  
Planning Program  
**\$220K**

# PROPOSED BUDGET HIGHLIGHTS



## Homelessness



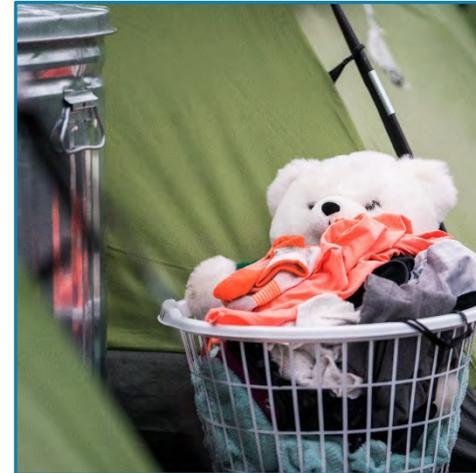
Tenant Relocation &  
Information  
Campaign  
**\$227K**



Continued  
Operation of  
Stability Site  
**\$2.3M**



Shelter Capacity  
Building  
**\$200K**



Youth Crisis  
Residential Center  
**\$800K**



Therapeutic Mental  
Health Court  
**\$150K**

# PROPOSED BUDGET HIGHLIGHTS



## Public Safety



5 New Police Patrol  
Officers  
**\$1M -5 FTE**



Project PEACE  
Implementation  
**\$500K**



Criminal  
Investigation  
Resource Increase  
**\$550K**



74 New Patrol Cars  
and 32 Other Fleet  
Vehicle  
Replacements  
**\$6M**

# PROPOSED BUDGET HIGHLIGHTS



## Public Safety



Full Time Station 13  
**\$180K**



Two New Fire  
Engines  
**\$1.2M**



Fire Station  
Master Plan  
**\$1M**



New Station 5  
in the Tideflats  
**\$1.7M**

# PROPOSED BUDGET HIGHLIGHTS



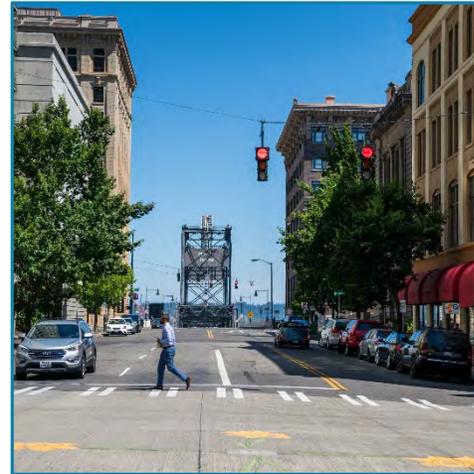
## Economic Development



New Economic  
Development  
Strategic Plan  
**\$50K**



New Marketing  
Program  
**\$90K**



Live Close to Work  
with Downtown on  
the Go  
**\$60K**



Seismic Upgrade  
Pilot  
**\$75K**

# PROPOSED BUDGET HIGHLIGHTS



## Economic Development



Green Building  
Program  
**\$235K**



Permitting Level of  
Service Increase  
**\$1.8M – 6 FTE**



Permitting Customer  
Service Initiative  
**\$1.2M**



Improved Signage  
for Foss Waterway  
**\$50K**

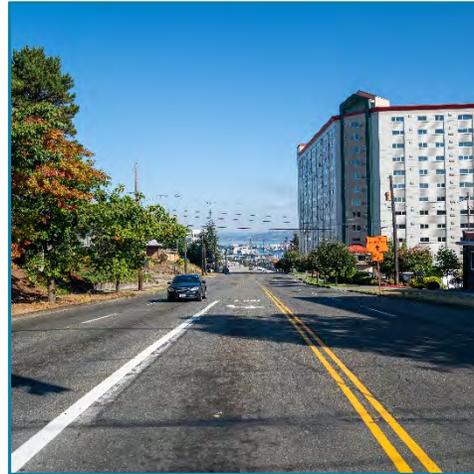
# PROPOSED BUDGET HIGHLIGHTS



## Transit Access



Signal  
Improvements for  
Route 1 on Pacific  
Ave. and 6<sup>th</sup> Ave  
**\$1.3M**



Pacific Ave.  
Corridor Study  
**\$200K**



Signal  
Improvements for  
Route 2 on S. 19th  
**\$250K**

# PROPOSED BUDGET HIGHLIGHTS



## Walkability



Missing Link  
Sidewalk on  
Sheridan (S. 61st to  
S. 84<sup>th</sup>)  
**\$1M**



Finish Flashing  
School Beacon  
Project  
**\$1M**



Safe Routes to  
School (Mary Lyon  
and Whitman)  
**\$700K**



Residential Sidewalk  
Reconstruction  
**\$1.2M – 3FTE**



Missing Link  
Sidewalk to Eastside  
Community Center  
**\$500K**

# PROPOSED BUDGET HIGHLIGHTS

## Digital Equity



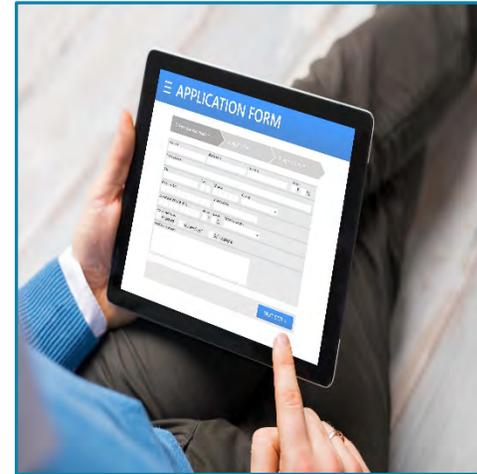
Public Wi-Fi Along  
Hilltop Light Rail  
Extension  
**\$400K**



Library Digital  
Infrastructure  
Improvements  
**\$1.45M – 2.5 FTE**



Library Six Day  
Service  
**\$200K**



Mobile and Foreign  
Language  
Accessible Online  
Forms  
**\$500K**



Remote Library  
Program  
**\$500K – 1 FTE**

# PROPOSED BUDGET HIGHLIGHTS



## Regional Coordination



SR167 Completion  
Grant Match  
**\$500K**



Transportation  
Master Plan &  
Vision Zero Update  
**\$500K**



Melanie Jan LaPlant  
Dressel Park  
Contribution  
**\$750K**

# PROPOSED BUDGET HIGHLIGHTS

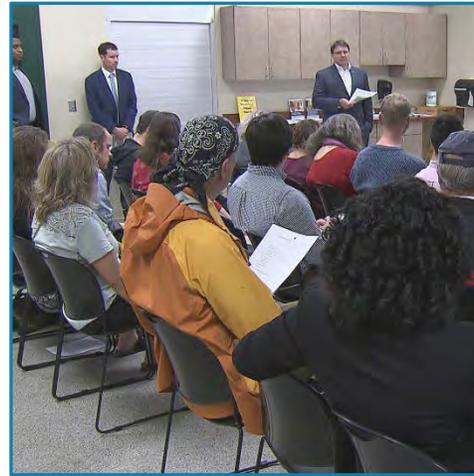
## Civic Engagement



City Council  
Engagement Budget  
**\$53K**



Language &  
Engagement  
Coordinator  
**\$200K**



Participatory  
Budgeting Pilot  
**(Existing Funding)**



Dedicated  
Neighborhood  
Council &  
Innovative Grant  
Staff  
**(Re-Org)**

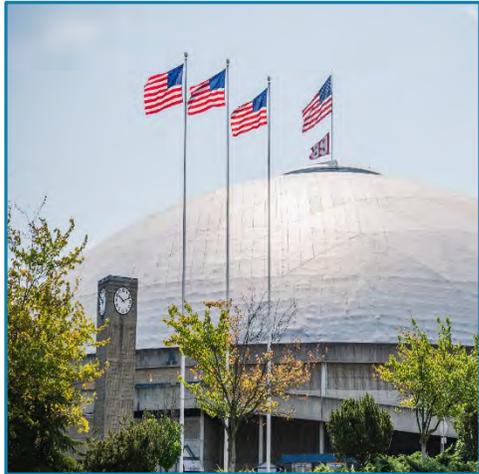
Affordable Housing Staff  
Neighborhood Planning  
Project PEACE  
New Patrol Officers  
Permitting Customer Service  
PacAve Corridor Study  
Transportation Master Plan  
Additional 311 Staff

Other Civic  
Engagement  
Proposals this  
Biennium

# PROPOSED BUDGET HIGHLIGHTS



## Equity



Deportation  
Defense  
**\$50K**



Equity Workgroup at  
TPU  
**\$200K**



Urban Forestry  
(Tree Planting,  
Maintaining, &  
Removal)  
**\$300K**



Increased Staff  
Participation at Gov.  
Alliance on Race  
and Equity  
**\$35K**

- Language & Engagement
- Affordable Housing Trust
- Tenant Relocation
- Project PEACE
- Route 1 & 2 Signals
- PacAve Corridor Study
- Safe Routes to School
- Missing Link Sidewalks
- Public Wifi on Hilltop
- Library Infrastructure
- Sidewalk Reconstruction
- Youth Crisis Center

Other Equity  
Proposals this  
Biennium

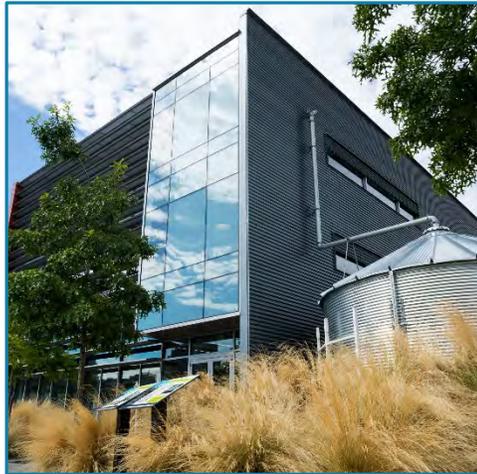
# PROPOSED BUDGET HIGHLIGHTS



## Asset Management



Tacoma Dome and  
Convention Center  
Security Upgrades  
**\$1.9M**



Facilities Repair and  
Replacement Plan  
**\$3.3M**



50 Replacement  
General  
Government  
Vehicles  
**\$2.25M**



HVAC, Windows &  
Roofs at Fern Hill,  
Wheelock, Swasey  
and Moore  
**\$1.8M**



Municipal Building  
Tenant  
Improvements  
**\$2.1M**

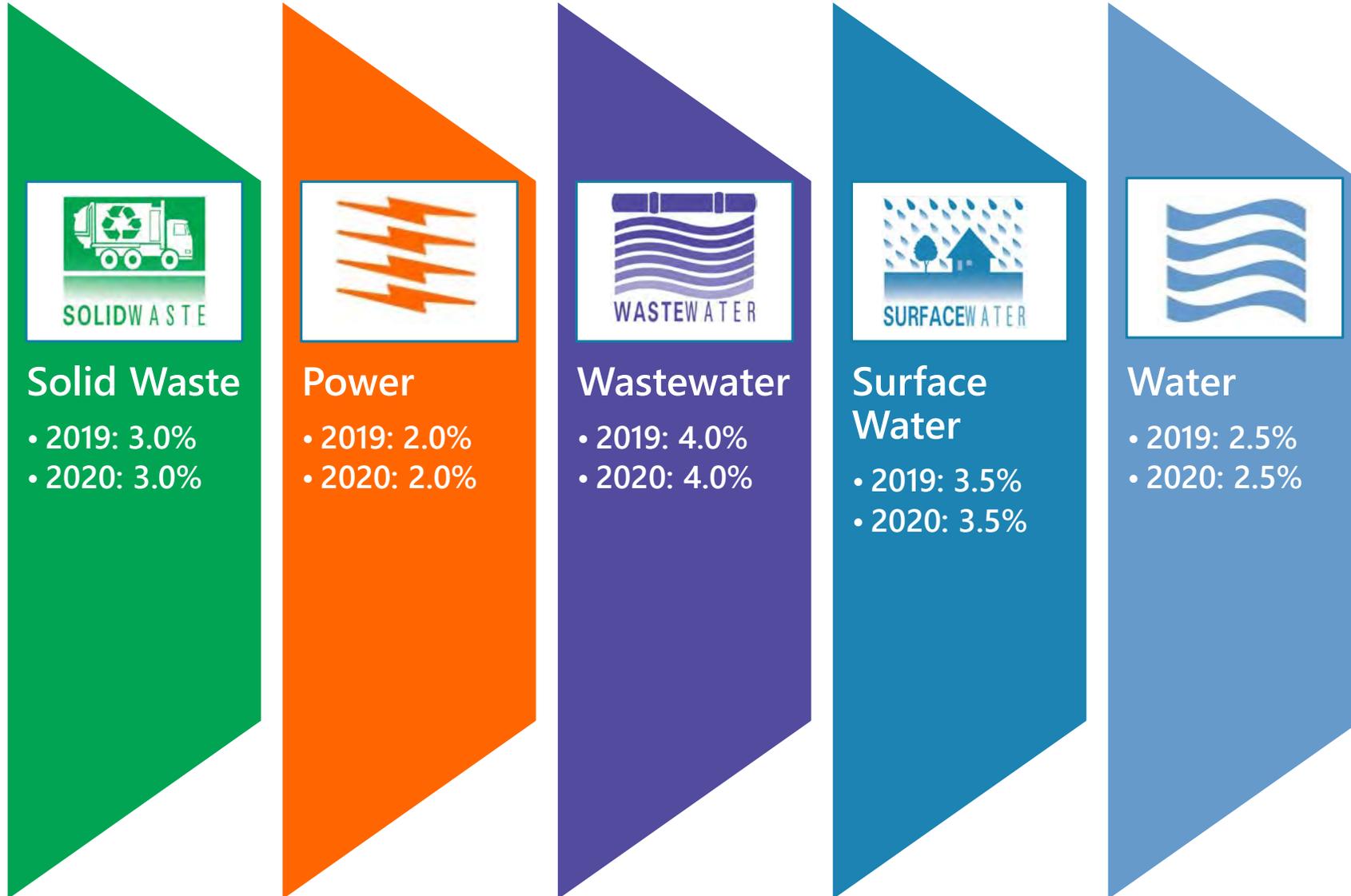
## **Cost Recovery and Levels of Service**

- Residential Construction Permit Fee
- Commercial Permit Fees
- Pre-Application Permit Fee
- Land Use Permits Fee

## **Deterrence and Service Impacts**

- False Fire Alarm Fine
- Non-Emergency Lift Assist Fine
- Commercial Fire Protections Compliance Fee
- Fire Code Inspection Program Fee

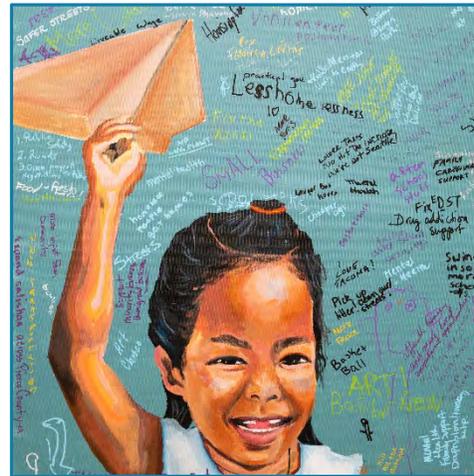
# UTILITY RATES



# CHANGES IN BUDGET DEVELOPMENT



Program Based  
Budgeting

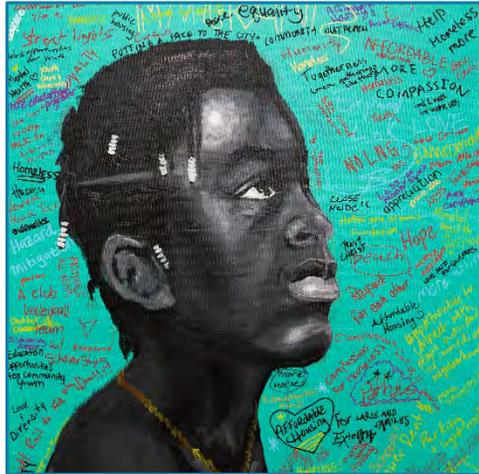


Changes in Internal  
Cost Methodologies

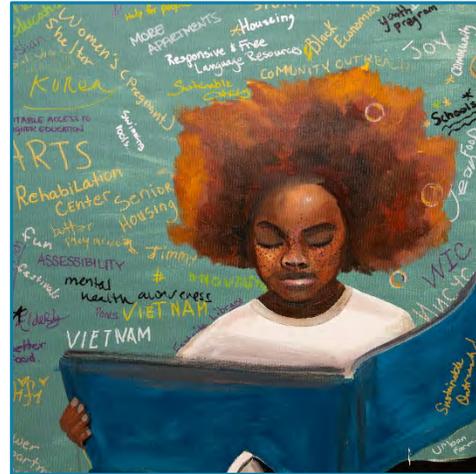


Organizational  
Structure Changes

# BUDGET SUMMARY



Meets Budget Principles



Reflects Council Priorities



Driven By Community

# BUDGET CALENDAR



## Stewart Middle School

- Oct. 8 at 6PM, Council Members Ushka and McCarthy

## Center at Norpoint

- Oct. 11 at 6PM, Council Members Camarata and Mello

## Wilson High School

- Oct. 22 at 6PM, Council Members Ibsen and Blocker

## STAR Center

- Oct. 27 at 2PM, Council Members Beale and Hunter

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2019 - 2020

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CONTINUOUS IMPROVEMENT  
CREDIBILITY

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