

# General Fund Structural Deficit

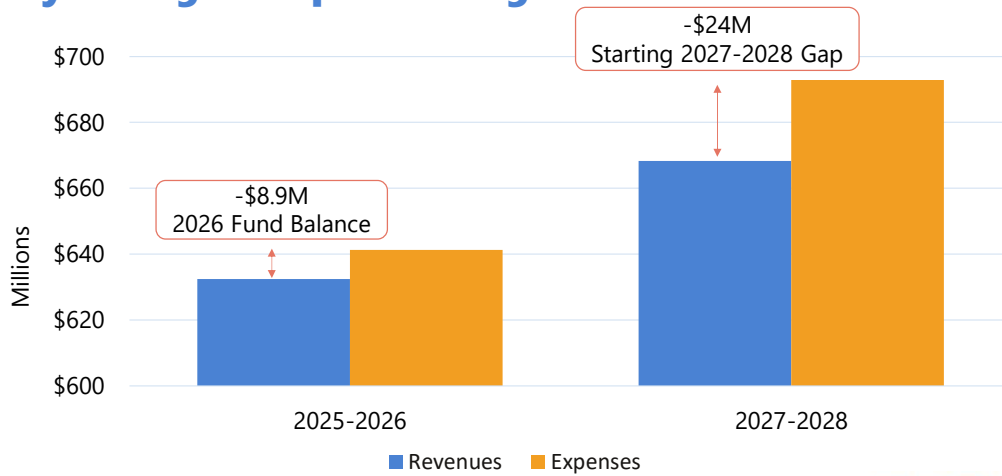
December 10, 2024

2025-2026 CITY OF TACOMA

**BIENNIAL OPERATING  
& CAPITAL BUDGET**

1

## General Fund Gap in 2027-2028 City Manager Proposed Budget

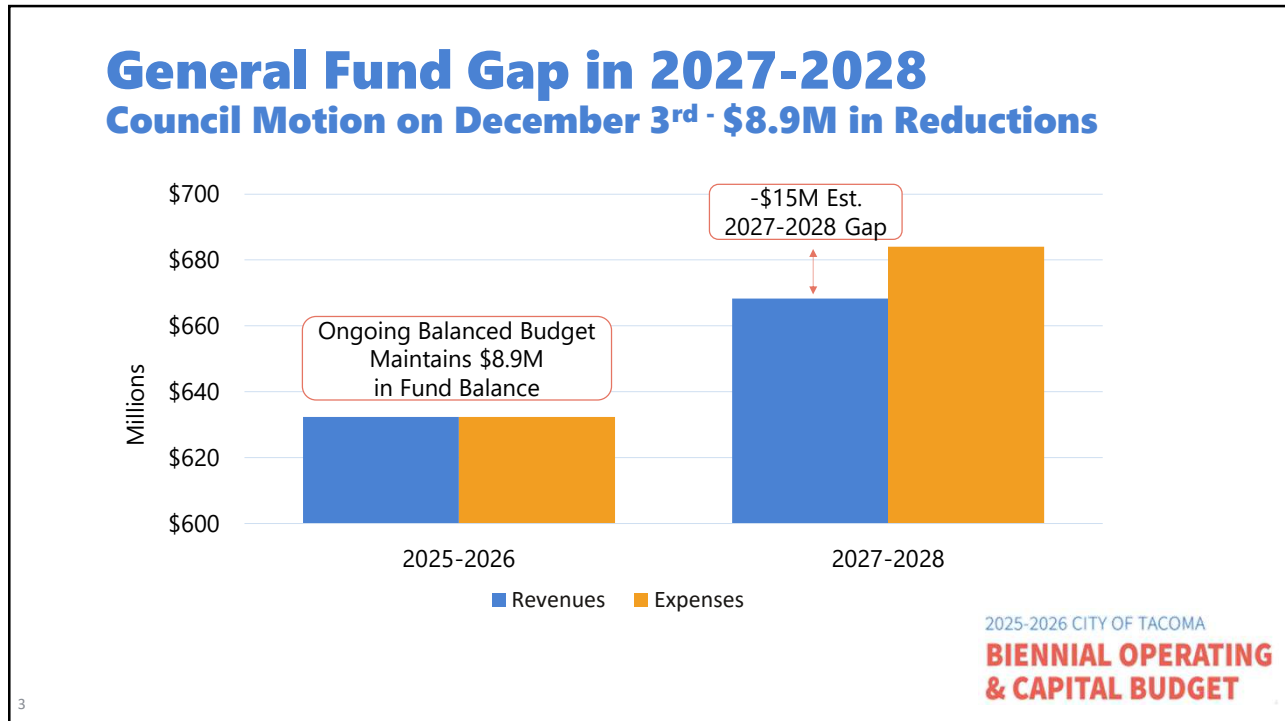


2025-2026 CITY OF TACOMA

**BIENNIAL OPERATING  
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2

2



3

3

## Considerations for the 2025-2026 Biennium

**Unknown Risk**

- Economic Uncertainty
- Legal and Claims Risk

**Known Risks**

- Police and Fire Overtime (\$7 to 9M)
- Police, Fire and Public Works Fleet Replacement (+\$5M)
- Fire Equipment Funding (+\$1M)
- Repair and Replacement of Capital Facilities (recommended at additional +\$10M)
- Temporary Shelter Site Extensions (12 months is \$6M and \$0.8M for Decommissioning)

**Reserves and fund balance provide room for the City Council to address one-time issues or respond to emergencies**

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