

PROGRAMS & SERVICES

January 10, 2025

2025-2026 Adopted Budget Council Work Sessions

2025-2026 CITY OF TACOMA

**BIENNIAL OPERATING
& CAPITAL BUDGET**

1

January 10th Agenda

- 1 Background & Resource Overview
- 2 January 7th Follow Up
- 3 Program & Service Review
- 4 Draft Parameters and Criteria

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2

2

BACKGROUND & RESOURCE OVERVIEW

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3

Resources

Binder Sections

- Fiscal Sustainability Taskforce
- Revenues
- Expenses
- Balancing Strategies
- Problem Statement
- Programs & Services (Updated)
- Criteria & Parameters (New)

Reports

- Fiscal Sustainability Report
- Fiscal Sustainability GPFC 2023 Update
- MRSC Revenue Guide Link
- Local Ballot Measures Article



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COUNCIL WORK SESSIONS

4

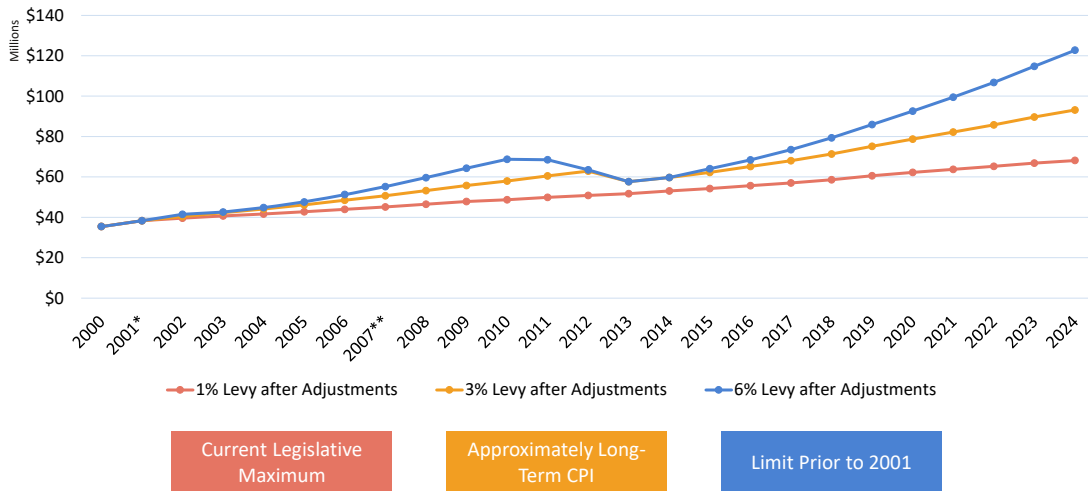
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JANUARY 7th FOLLOW UP

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5

Property Tax Revenue Growth Comparisons



6

6

Revenue Growth Comparisons 2014-2026: Business Tax



7

7

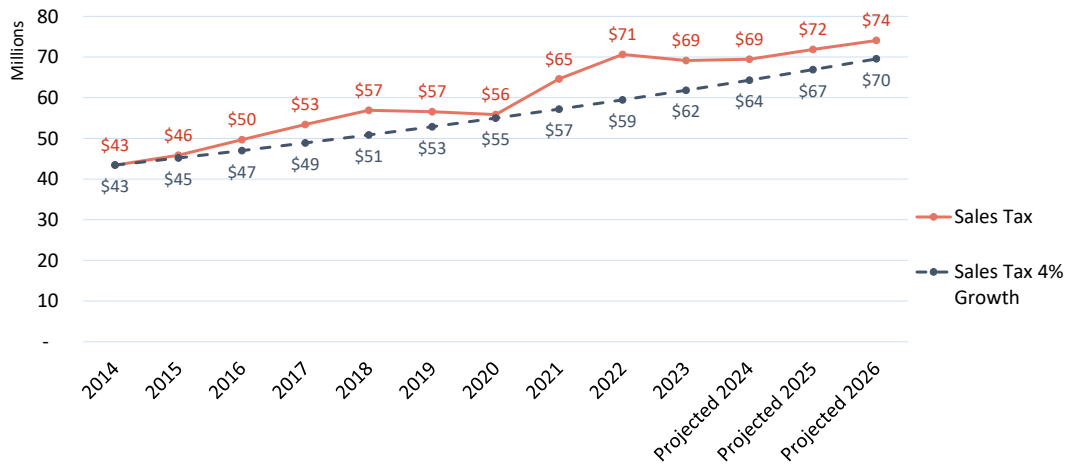
Revenue Growth Comparisons 2014-2026: Utility Tax



8

8

Revenue Growth Comparisons 2014-2026: Sales Tax



9

9



Questions on context and resources

Any outstanding questions relating to our context setting materials or discussion?

Any additional resource requests?

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10

PROGRAM AND SERVICES

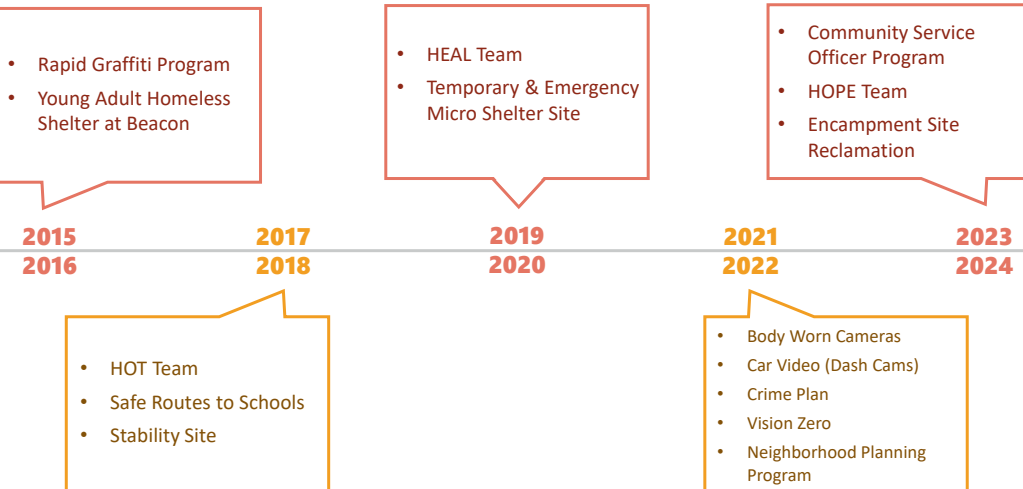
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11

11

General Fund Service Additions



12

12

PARAMETERS AND CRITERIA

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13

13

Draft Parameters

Consider....

- Impact of position eliminations
- Expense reductions AND revenue options (under control of City)
- Council Mandate changes (Federal or State changes can be included in legislative priorities but outside of control)
- Actions outside of immediate City Manager or City Council control as part of 2027-2028 (voter approved revenues, legislative changes, transfer to other agencies)

14

14

Service Impacts

- Does the service support the general population or a targeted population?
- What is happening to demand for the program?
- Has the program or service achieved its intended/ identified outcome?
- What is the program's impact on the success of the priority area? (from essential to inconsequential)
- Is the focus of the program public safety, health, and/or welfare?

Mandated

- Is the service mandated by law? Federal, State, Local.

Provided through Other Funds

- Is the service provided by other funding internally?

Provided by Others

- Is the service provided by other governmental or non-governmental entities?

Alternative Funding Options

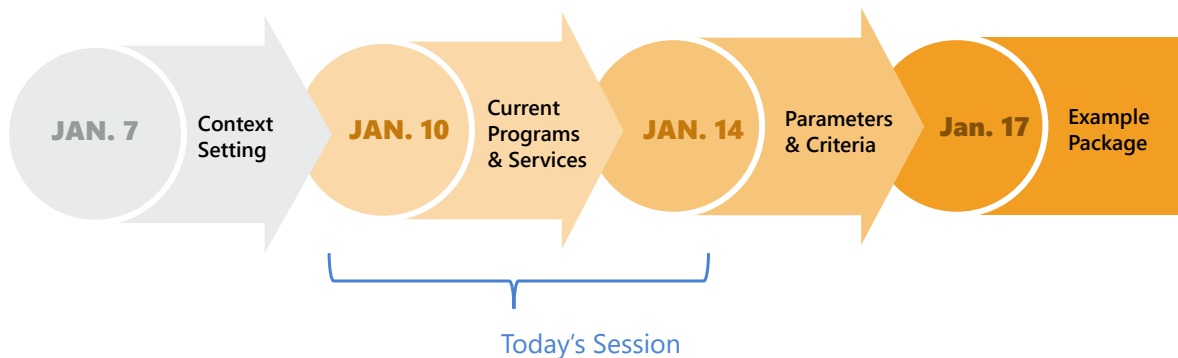
- Can we charge/tax for the service?
- Do we or can we charge/tax a sufficient amount for the service?

15

Draft Criteria for Prioritizing

15

Work Session Road Map



16

16