



1

Summary of Estimated Revenue Impact

Fund	Revenue Impact (below plan)
General Fund	\$40 M
Mental Health and Chemical Dependency	\$1.6 M
Tacoma Creates	\$1.6 M
Streets Initiative	\$2.9 M
Street Fund	\$4.3 M
Parking Fund	\$3.8 M
Permitting	\$3.9 M
Tacoma Dome	Contingent Impact
Convention Center	\$4.2 M
Surface Water and Wastewater	Limited
Solid Waste	\$2 M
Total	\$64.3 M



2

Special Revenue Funds

Department	Fund	Revenue Impact	Response
Neighborhood & Community Services	Mental Health and Chemical Dependency	\$1.6 M or 27%	<ul style="list-style-type: none"> Reviewing all contracts for savings and efficiencies Current commitments already under budget Use of cash balance
Tacoma Venues & Events	Tacoma Creates	\$1.6 M or 27%	<ul style="list-style-type: none"> Redirect funding to emergency related projects
Public Works	Streets Initiative	\$2.9 M or 13%	<ul style="list-style-type: none"> Delaying \$3M in Streets Initiative projects to future years in the program Minimizing irrigation in City maintained parks and ROW Reduction of 2020 Programs <ul style="list-style-type: none"> Re-Striping Residential Chip Seal and Overlay Construction of ADA Ramps
	Street Fund	\$4.3 M or 16%	

CORE SERVICES
CONTINUOUS IMPROVEMENT
CREDIBILITY

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

3

Enterprise Funds

Department	Fund	Revenue Impact	Response
Planning & Development Services	Permitting	\$3.9 M or 30%	<ul style="list-style-type: none"> Cancel projects Holding vacancies Extend Development and Plat timelines during the emergency
Public Works	Parking Fund	\$3.8 M or 45%	<ul style="list-style-type: none"> Reduce operating expenses and capital projects Use of cash balances
Tacoma Venues & Events	Tacoma Dome	Contingent Impact	<ul style="list-style-type: none"> 95% of spring/summer events rebooked to fall Cancel capital projects
	Convention Center	\$4.2 M	<ul style="list-style-type: none"> 60% of spring/summer business rebooked to fall Reduce event & operating expenses and capital projects Use cash balances
Environmental Services	Solid Waste	\$2.0 M or 3%	<ul style="list-style-type: none"> 2019 actuals for Solid Waste will help offset projected 2020 losses Use of cash above reserve targets as needed Eliminate non-essential spending in 2020 Hiring freeze for positions not critical to operations Participate in TPU Emergency Assistance Program
	Wastewater and Surface Water	Limited	

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CITY OF TACOMA
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BUDGET**
2019 - 2020

4

