

Proposed Budget

October 4, 2022
Study Session
City Manager's Office



Agenda



What Makes a
Good Budget?



Budget
Development
Process



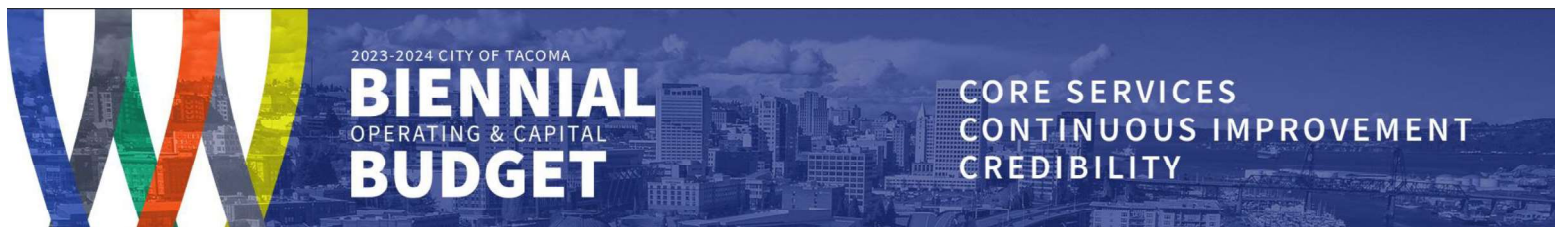
Financial
Overview



Proposed
Budget
Highlights



Summary
And
Next Steps



What Makes a Good Budget?



Leads with Anti-Racism and Equity



Establishes Alignment with Organizational Goals



Focuses on Results & Outcomes Given Available Resources



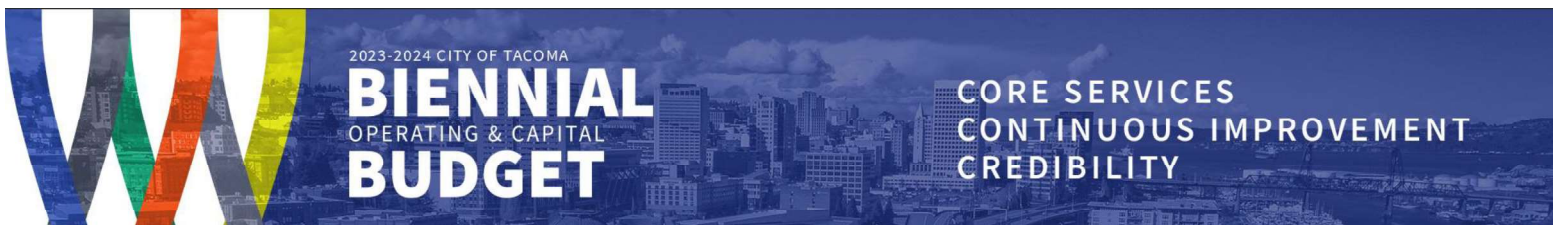
Involves & Promotes Effective Communication with Community



Incorporates Long Term Perspective

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Budget Process and Strategic Direction



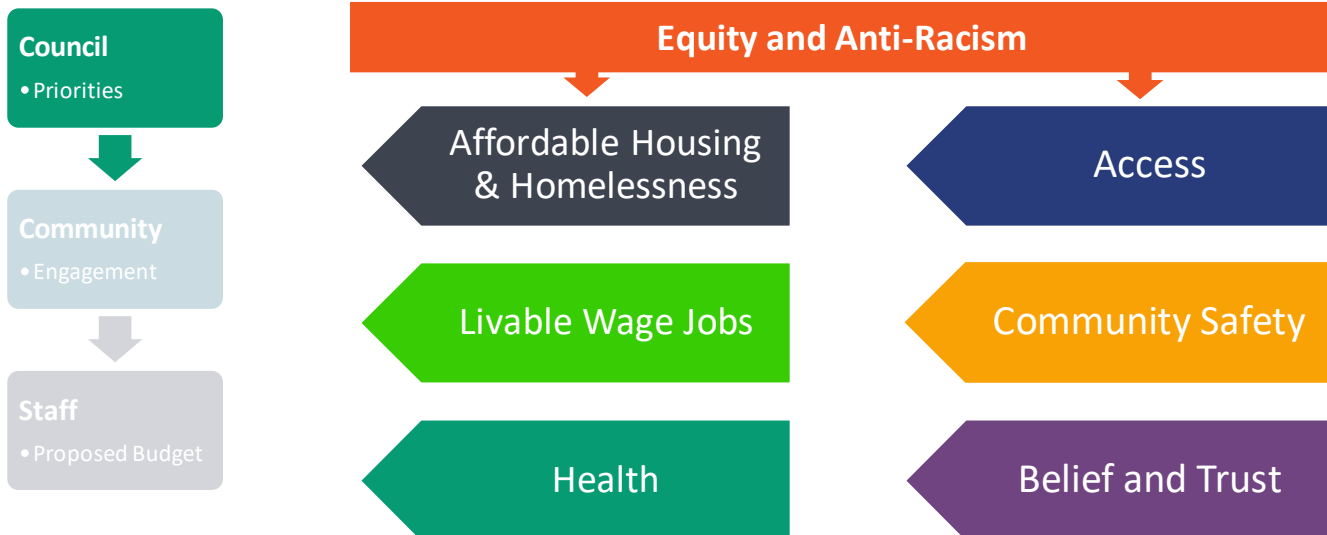
Budget Process and Strategic Priorities



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Budget Process and Strategic Priorities



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Outreach Summary



Community Events

279 Participants at 5 Events

Priority for Improvement

- Affordable Housing and Homelessness (93)
 - Community Safety (50)
- Health (42), Access (39), Livable Wage Jobs (38)

Community Survey

Respondents

750 random sample – equally amongst districts

Major Issues Facing Tacoma in Next 5 Years

- Homelessness 40%
- Housing/Housing Shortage/land Shortage – 19%
- Crime 13%

Balancing Act

1,356 Views, 163 Submissions, 2 Online Events

Top 3 Areas for Increased Funding

- 1) Access, 2) Affordable Housing, 3) Community Safety

Top 3 Areas for Decreased Funding

- 1) Community Safety, 2) Organizational Effectiveness & Culture, 3) Access

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Budget Process and Strategic Priorities



Strategic Planning - What are our strategic goals/ priorities?

- Council Priorities and Existing Plans and Direction
- Community Engagement
- Department Racial Equity Action Plans (REAPs)

Program Analysis – Current Service Levels and Costs

- Baseline Budget and Forecast
- Program Analysis and Equity Analysis

Proposed Changes to Budget

- Proposals (including Priority, Equity, and Impact)

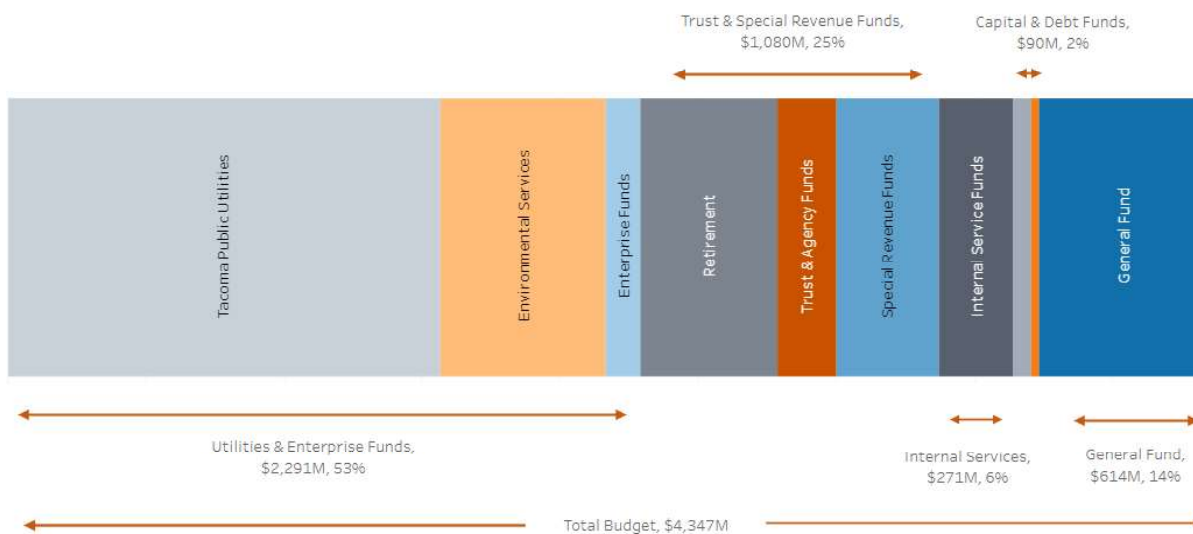
Biennial Budget

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Financial Summary

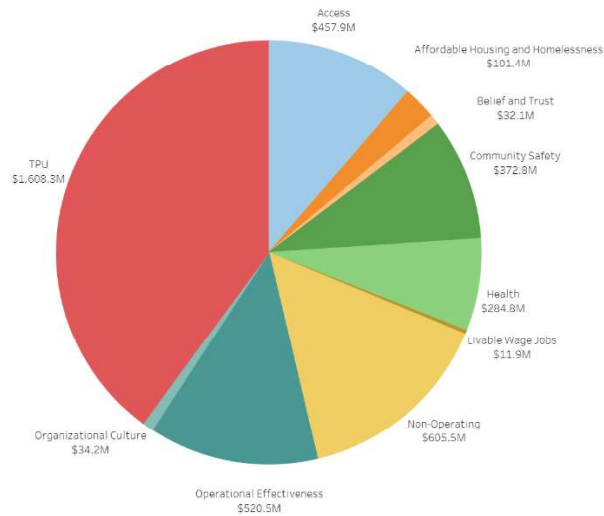


2023-2024 Proposed Budget

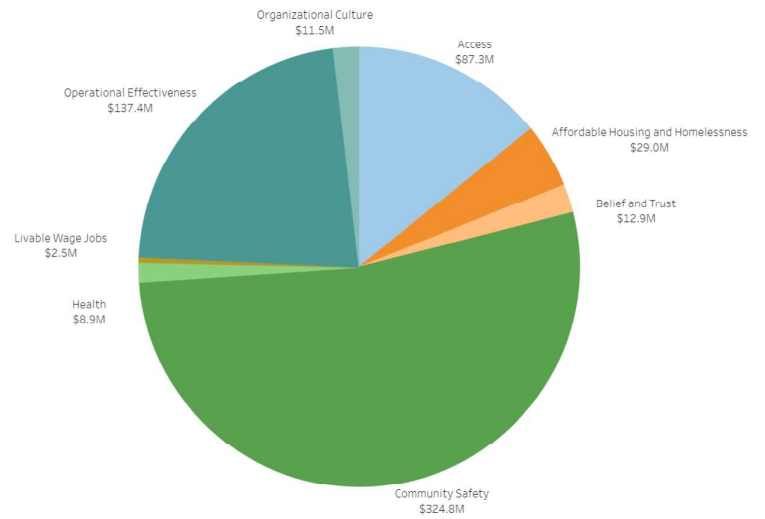


Budget Pie by Priority – Expenses

Citywide

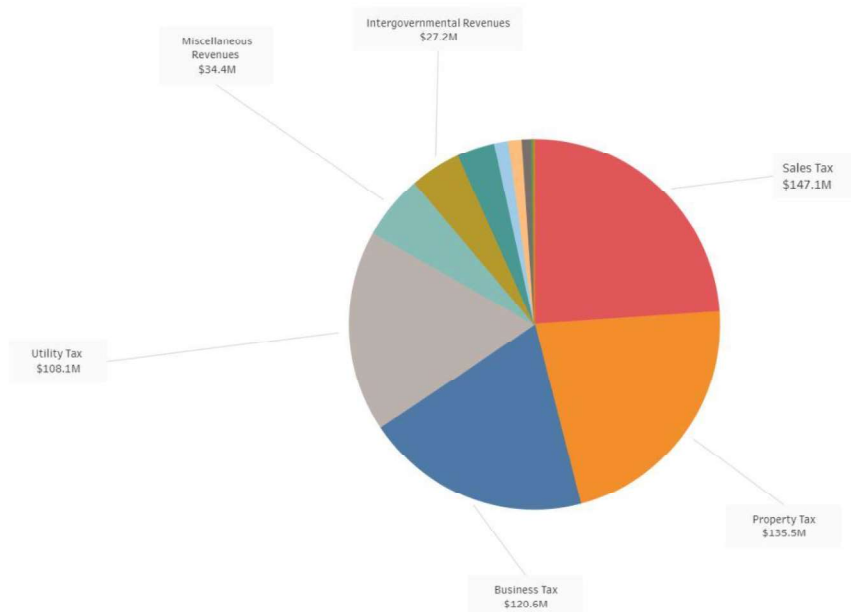


General Fund



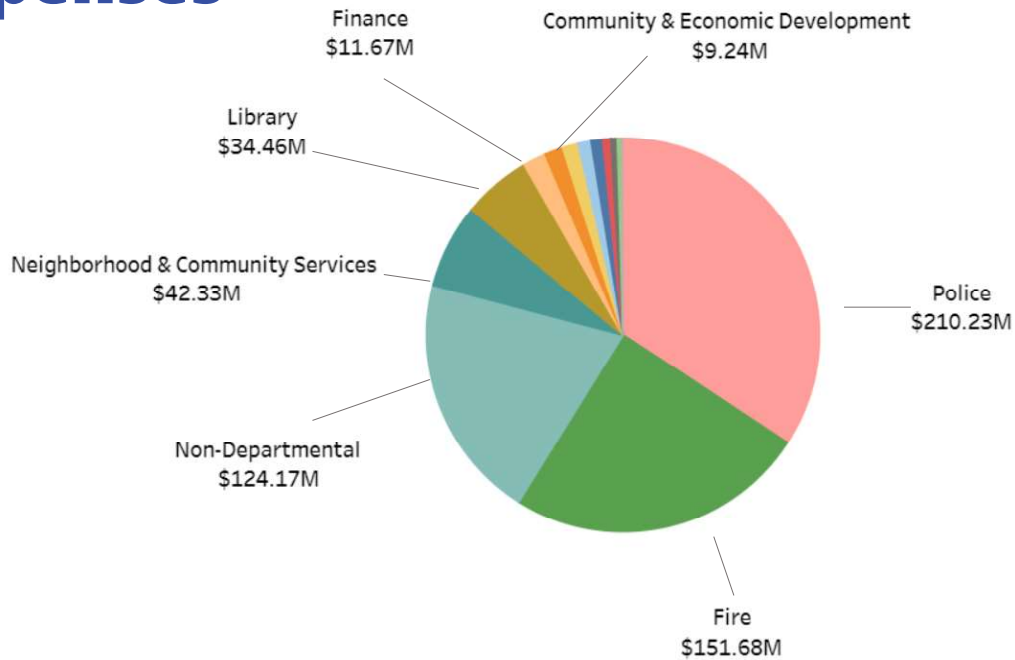
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2023-2024 Proposed General Fund Revenues



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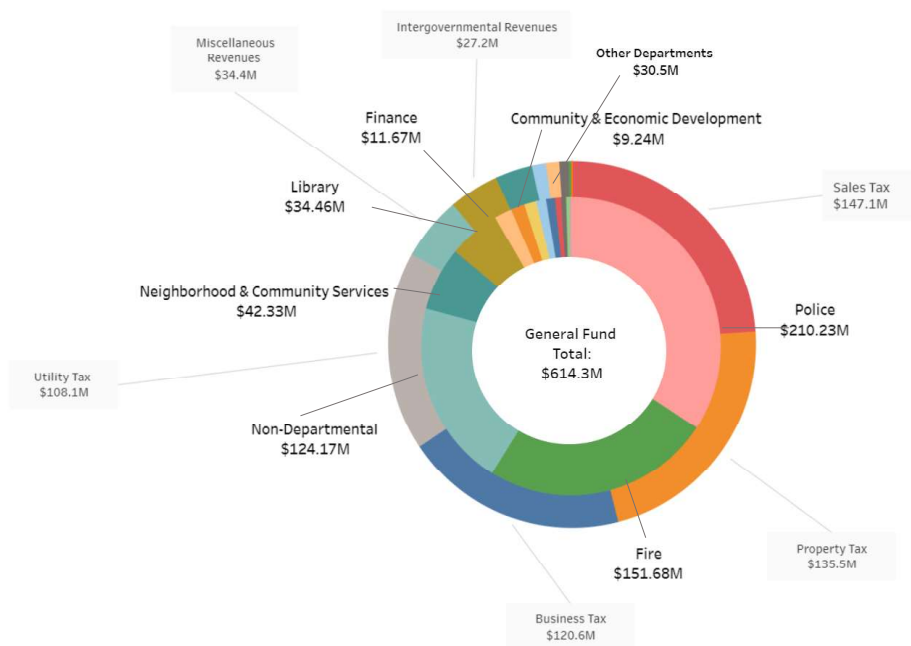
2023-2024 Proposed General Fund Expenses



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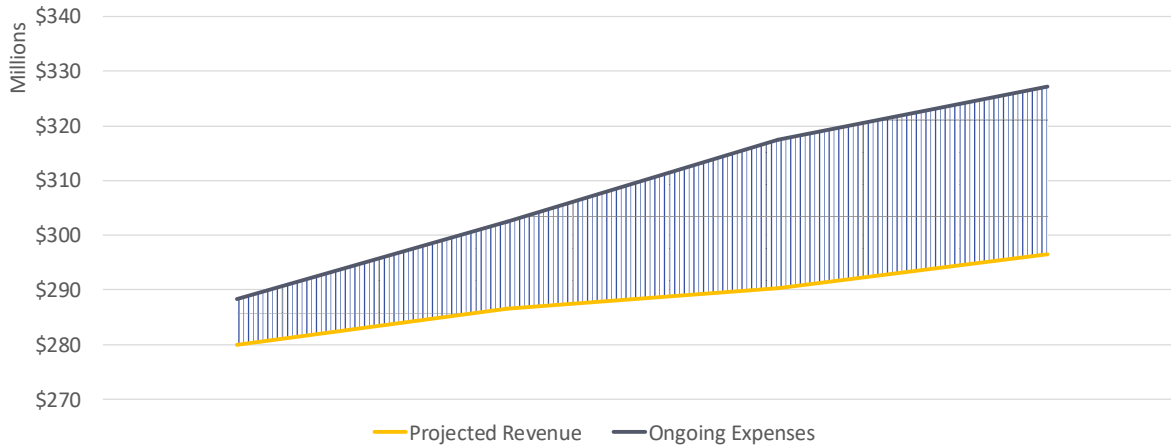
2023-2024 General Fund



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General Fund Financial Forecast



	2023	2024	2025	2026	2027	2028
Baseline Structural Gap	-\$8.3M	-\$15.7M	-\$27.0	-\$30.7	-\$38.2	-\$45.4

2023-2024 Includes use of one-time ARPA funds for ongoing Fire Services

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Closing the Gap

- **Baseline Updates - Updated Revenue and Expenses Projections**
- **Reduce Expenses**
 - Reduce repair and replacement baseline by \$2M
 - Include a vacancy projection of \$1.5M based on historical trends (excludes Police, Fire, and Library)
 - Other reductions includes temporarily filling position at lower levels, reduced printing and graphic services and mailing budget, reduced baseline increases (maintain 2021-2022 funding levels), and small contract reductions
- **Re-align Expenses**
 - Fund \$1.5 of the Streets Initiative contribution from Real Estate Excise Tax (REET)
 - Move \$1.6M in BLS support services to EMS funding and Housing staff support to special revenue and grant funding (based on historical labor and staff support trends)
 - Move Tidy Up Truck to New Excise Tax funding
- **New Resources - Business License Fee +\$6M**

No Reductions to Public Safety and Affordable Housing and Homelessness

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General Fund Revenue Summary

- \$26.5 M in One-Time American Rescue Plan Act (ARPA Funds)
- \$7.6M in Cash Above Reserves from 2021-2022 Revenue Projections and Expense Savings
- \$7.1M in Ongoing Revenues (including Business License Fees)



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General Fund Expense Summary

- Reduces Ongoing Expense Budget by \$0.6M
- Use of One-Time Expenses of \$29.7M



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2023-2024 Reserves

Fully funds City Council Reserve Policy of 16.7% for the General Fund Reserve, 5% for Emergency Reserve, and 5% for Contingency Reserve



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Annual Business Licenses

Proposed Change to License Fees and Gross Income Tiers

Gross Income	Current Fee	Proposed Fee
Less than \$12,000	\$25	\$25
\$12,000 - \$250,000	\$110	\$130
\$250,001 - \$1,000,000	\$250	\$300
\$1,000,001 - \$5,000,000	\$250	\$1,000
Over \$5,000,000	\$250	\$1,500

- The effective date for the new license fees and tiers would be January 1, 2023.
- Business License Fee increase would generate over \$3M in additional revenues per year
- Link to [City Website for more information](#)

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Excise Tax on Solid Waste

Tax Impacts and Spending Plan

2023-2024 Projections	
Encampment Response	\$2.5 M
Litter & Debris Response	\$3.7 M
Sanitation Staff Support & Communication	\$0.7 M
Bill Payment Assistance (BCAP)	\$0.3 M
Total Expense	\$7.2 M
Total Estimated Funding	\$7.2 M

- 6% Excise Tax on Solid Waste Bill starting in April 2023
- \$3 per month for 60 Gallon Container
- Spending plan includes funding for Bill Payment Assistance (BCA)

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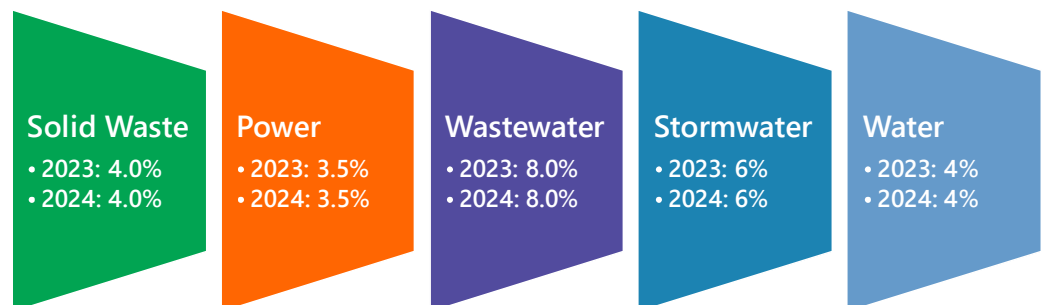
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Fee and Utility Rate Recommendations

Fee

- Fee Schedule
- Permit Fees
- Multifamily Tax Exemption Fees

Utility Rates



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Economic Risks and Considerations

Economy improved and increased revenues

- Address ongoing costs related to Homelessness
- Dedicate funding to help with grant match and cost inflation
- Support deferred maintenance needs

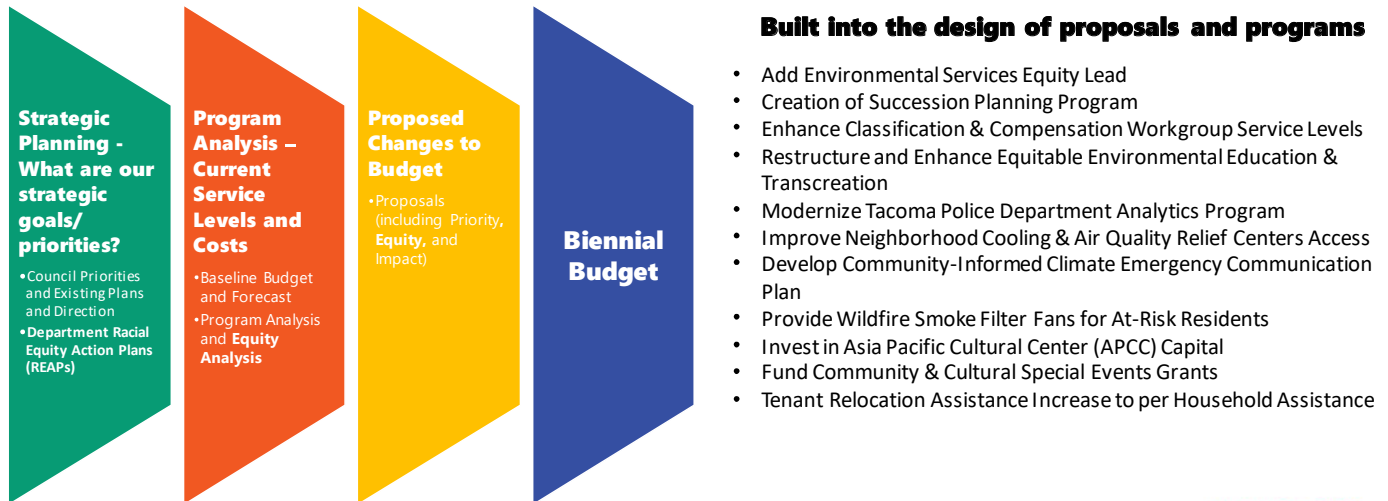
Economy moves towards a recession and/or increased cost inflation

- Pull back on one-time expenses
- Hold on hiring positions and contracts
- Use reserves dedicated to addressing negative economic conditions

Highlights

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Equity and Anti-Racism



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Affordable Housing and Homelessness

Decrease the percentage of individuals who are spending more than 45% of income on housing and transportation costs

Strategic Direction

Guiding Plans

- Affordable Housing Action Strategy
- Homelessness Strategy

Strategic Measures

- Increase the number and diversity of shelter and reduce barriers to shelter
- Decrease environmental hazards - trash, waste, graffiti, etc.
- Increase in units of permanent supportive housing
- Establish designated camping areas
- Create more homes for more people
- Keep housing affordable and in good repair
- Help people stay in their homes and in their communities
- Reduce barriers for people who often experience them

Major Issues Informing 2023-2024

City services heavily influenced by the COVID 19 Emergency Response and Federal Funding

- **Foreclosure Prevention and Mortgage Assistance Program:** \$1,340,480 will serve over 290 households
- **Acquisition of Housing:** \$5M for the acquisition of Aspen Court which will operate through 2023 as a shelter, and then convert to permanent supportive housing (100 beds)
- **Encampment Debris & Trash Removal:** \$300,000, over 1.5M pounds of trash removed.
- **Shelter:** Funding for three emergency micro-shelter sites (TEMS2, TEMS3, TEMS4), four inclement weather shelter locations, Young Adult Shelter, and three temporary shelter locations hosted/operated by faith-based organizations.
- **As well as many more programs and services**

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Affordable Housing and Homelessness

2023-2024 Priority Area Budget

Citywide Affordable Housing and Homelessness

Program	
Affordable Housing	24.87M
Emergency Shelter	15.73M
Sheltering	10.29M
Site Development	7.12M
Residential Right of Way Permits	6.39M
Building Development	5.70M
Land Use	4.32M
Planning	3.44M
Permit Services	2.97M
Encampment Response	2.45M
Application Services	2.45M
Housing Services	2.12M
Homeless Services	2.12M
Housing Rehabilitation	1.74M
Permit Compliance	1.24M



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Affordable Housing and Homelessness

Major Budget Initiatives

Affordable Housing \$3.8M

Building/Land Acquisition
(+\$2.5M)

Down Payment Assistance
(+\$500K)

Tenant Relocation Assistance
(+\$80K)

Affordable Housing
Infrastructure (+\$500K)

Permit Staffing to Prioritize
Affordable Housing Projects
(+\$211K)

Sheltering \$16.1M

Maintain Emergency &
Temporary Capacity
(+\$10.5M)

Expand Shelter Capacity
(+\$1.8M)

Expand Tacoma Rescue
Mission Shelter (+\$3.5M)

Tacoma Rescue Mission
Operating Costs (+\$300K)

Staff Support \$1.2M

Add Contract & Program
Auditor for Affordable
Housing (+1 FTE, \$212K)

Shelter Training Academy
(\$136K)

Enhance Homelessness
Engagement & Alternatives
Team (+2 FTEs, \$591K)

Maintain Housing
Rehabilitation Staff (+1,
\$180K)

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Community Safety

Increase positive public perception of safety and overall quality of life.

Strategic Direction

Guiding Plans

- Violent Crime Response Plan
- Alternative Response Study
- Vision Zero
- Community Safety Plan (*to be developed*)
- Youth Violence Assessment

Strategic Measures

- Increase the percentage of residents that feel safe
- Reduce the number of all crimes
- Increase in effective and appropriate mental health response that result in individuals receiving services

Major Issues Informing 2023-2024

- Focus on achieving full staffing for Tacoma Police
- Implement Phase I Violent Crime Reduction Plan; begin Phase 2 Place Based Solutions
- Build community trust in Tacoma Police
- Reduce Youth & Young Adult Violence
- Implement Alternative Response Recommendations

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Community Safety

2023-2024 Priority Area Budget

Citywide Community Safety

Program	
Fire Suppression and Readiness	122M
Patrol Services	82M
911 Dispatch and Communications	34M
Community Safety	10M
Homicide	9M
Criminal Operations	8M
Community Engagement and CLOs	7M
Narcotics	7M
Forensics	6M
Prosecution	6M
Vehicle Crimes/Burglary	5M
Special Assaults/Sex Offender	5M
Violence Reduction Team	4M
Signal/Streetlight	4M
Property Compliance	4M



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Community Safety

Major Budget Initiatives

- Extend Peace & Reconciliation Coordinator in OEHR (+1FTE, \$113)
- Increase Forensics Staffing to implement 24/7 staffing for Crime Scene Services (+5 FTE, \$1.13M)
- Increase Police Training and Equipment Budget to Support New Recruit Costs (+\$494K) and Annual Equipment budget (+\$356K)
- Increasing Safety and Community Support in Libraries (+2 FTE, \$335K)
- Establish Graffiti Response Team with Excise Tax (+1 FTE, \$375K)
- Maintain Essential Expenditures Supporting Operations of Crystal Judson Family Justice Center (+\$151K)

Community Safety

Alternative Response

Recommendation No. 1 - Homeless Response

Affordable Housing and Homelessness - Enhance the Homeless Engagement and Alternatives Liaison Team (HEAL) (+2FTEs, \$591K)

Recommendation No. 2 – Alternative Response for Mental Health Crisis

Community Safety - Increasing Safety and Community Support in Libraries (+2 FTE, \$335K)
Health - Pilot of alternative response with Behavioral Health Response Unit (\$824K)

Recommendation No. 3 – Community Service Officers

Community Safety - Proposed budget will allow for phased hiring when negotiations are complete

Community Safety Plan

Existing staff will develop strategic plan and conduct community engagement

Access

Improve access and proximity by residents of diverse income levels and race/ethnicities to community facilities, services, infrastructure, and employment

Strategic Direction

Guiding Plans

- Vision Zero
- Transportation Master Plan
- Comprehensive Plan

Strategic Measures

- Complete the City's sidewalk network
- Finish the Safe Routes to School list
- Fewer potholes and provide a standard/consistent guarantee for response

Major Issues Informing 2023-2024

- Road, Sidewalk, and Facility Conditions
- Cost of Construction
- Home in Tacoma Phase 2
- Federal Funding Demands and Grant Match

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Access

2023-2024 Priority Area Budget

Citywide Access

Program	
Construction	154M
Engineering	59M
Infrastructure	42M
Street Maintenance	32M
Capital Project Planning & Delivery	23M
Municipal Art	17M
Neighborhood Engagement	15M
Tacoma Dome Events	12M
Community Programs	11M
Real Property Services	7M
Parking	7M
Collection Materials	6M
Signal/Streetlight	6M
Grounds Maintenance	5M
Cable Franchise Svcs & Video Production	5M



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Access

Major Budget Initiatives



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Livable Wage Jobs

Increase the number of Tacoma households that have livable wage jobs within proximity to the city

Strategic Direction

Guiding Plans

- Economic Development Plan
- Equity in Contracting Plan/ Policy
- Green Economy Plan

Strategic Measures

- Increase number of business licenses
- Increase the number of BIPOC businesses located in Tacoma
- Increase the diversity of types of small business (more industries for livable wage jobs)
- Increase the number of professional pipelines

Major Issues Informing 2023-2024

Minority Business Development Agency (MBDA):

- Coronavirus Response & Relief Program served 1,281 businesses.
- Provided direct investment to sixteen community partners of \$334,000.

Business/Non-Profit Assistance:

- \$6,378,500 in grants and loans from a variety of local and federal resources to 636 businesses and \$1,350,000 to 30 community-based nonprofit organizations. Of this assistance, 54% supported BIPOC owned or directed businesses and organizations.
- \$770,000 in CARES Act funds grants for childcare assistance to 73 households with 101 children and operating support to 45 providers.

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Livable Wage Jobs

2023-2024 Priority Area Budget



Citywide Livable Wage Jobs

Program	
GTCC Events	3,518K
Workforce Partnerships	3,293K
Minority Business Development Agency	1,945K
Business Attraction, Retention, & Expans	1,223K
Tacoma Dome Business Development	789K
Facilitation of Public and Private Devel	491K
Urban Development Action Grant	343K
Civil Rights Investigations and Outreach	145K
Tacoma Dome Food & Beverage Services	64K
International Business Opportunities and	32K
GTCC Food & Beverage	15K
Economic Development Grants	9K

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Livable Wage Jobs

Major Budget Initiatives

- **Green Economy:** Implement Green Economy Strategy Recommendations (+\$40K)
- **Equity in Contracting**
 - Conduct Citywide 2023 Contracting Disparity Study (+\$300K)
 - Expand Equity in Contracting (EIC) Capacity Building (+\$80K)
 - Maintain Service Levels and Staffing for Business Services and Equity in Contracting (EIC) Programs (+1 FTE, \$180K)
- **Talent Solutions:** Support Talent Solutions Service Levels (+2 FTE, \$440K)
- **Internships, Apprenticeships, Job Training, and Pipelines**
 - Increase Revenues for the Jobs 253 Program (+150K)
 - Enhance Driver-in-Training Program (+2 FTE, \$338K)
 - Support Green Stormwater Infrastructure Diversity & At-Risk Job Training Program (+\$150K)
 - Continue Signal and Streetlight Electrical Worker Pre-Apprenticeship Program (+1FTE, \$118K)

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Health

Improve health outcomes and reduce inequities for all Tacoma residents (in alignment with the Community Health Needs Assessment (CHNA) and Community Health Improvement Plan (CHIP))

Strategic Direction

Guiding Plans

- Climate Action Plan
- Community Needs Assessment

Strategic Measures

- Life expectancy will increase until it is the same across the entire city
- Double the number of households using a primary mode of transportation that does not use fossil fuel
- Increase the percentage and number of walkable streets and complete streets across every neighborhood
- Reduce/ no constituent complaints about litter and garbage
- Commencement Bay and Tacoma lakes are swimmable

Major Issues Informing 2023-2024

- Increased food insecurity
- Implementation of sustainable Litter and Debris services
- Continued Implementation of BLS
- High need for alternate mental health response
- Connections between Community Safety/Health/Access regarding Vision Zero
- Implementation Climate Action Plan
- Increases in construction costs raise costs and rate projections for essential infrastructure
- Cost pressures for EMS support due to property tax limits drive need for levy lid lift for EMS

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Health

2023-2024 Priority Area Budget

Citywide Health



Program	
Medical Response/Patient Care/Transport	59M
Residential Collection	31M
Garbage Disposal & Transport	28M
Transmission	27M
Plant Operations	23M
Recovery & Transfer Center	19M
Commercial Collection	12M
Plant Maintenance	12M
Community Clean Up	11M
Water Quality	9M
Wastewater Treatment by Others	7M
Source Control	6M
Health and Health Care	6M
Electrical and Instrumentation	5M
Office of Environmental Policy & Sustain	5M

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Health

Major Budget Initiatives

- Behavioral Health Response Unit Pilot (\$824K)
- Solid Waste Excise Tax: Litter and Debris Response (\$3.7M)
- Continue Satellite Recycling Stations Cleanliness & Maintenance (+1 FTE, \$170k)
- Maintain Food Insecurity Service Levels (+\$500K)
- Maintain Funding for the Health Pool (+\$220K)



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Health

Climate Action Plan

Health

- Hire Climate Implementation Data & Grant Analyst (+1FTE, \$200K)
- Match for Sea Level Rise Master plan Grant (+\$100K)
- Improve Neighborhood Cooling & Air Quality Relief Centers Access (\$100K)
- Develop Community-Informed Climate Emergency Communication Plan (\$50K)
- Provide Wildfire Smoke Filter Fans for At-Risk Residents (\$60K)
- Make EnviroChallenger Waste Prevention Education Program Permanent (+1 FTE, \$290K)

Other Priority Areas

- Facilities Capital
- Vision Zero
- Pedestrian and Bike Improvements
- Safe Routes to Schools
- Green Economy Study
- Vehicle Replacements
- Affordable Housing Actions
- Equitable Environmental Education and Transcreation
- Electrical Vehicle (EV) Charging and E-Bike

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Belief and Trust

Increase the percentage of residents who believe they have a positive impact on the community and express trust in the public institutions in Tacoma

Strategic Direction

Guiding Plans

- Language Access Plan
- Equitable Engagement Plan
- Communications Study

Strategic Measures

- Increase transparency by establishing a community safety dashboard for community members
- Build Community Safety Plan for operations outside of Tacoma Police
- Complete participatory budgeting initiatives
- Continue neighborhood planning program to achieve equity in neighborhoods
- Increase Council's social media presence
- Increase story-telling
- Automatically translate public communications
- Tacoma 311 is in several languages, reports can be made in other languages

Major Issues Informing 2023-2024

- 2022 Community Survey Results
- Hybrid meeting formats
- In-person engagement
- Constituent response and support
- Language Access and transcreation
- Participatory Budgeting Process Kick Off
- Communications Study Implementation

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Belief and Trust

2023-2024 Priority Area Budget

Citywide Belief and Trust

Program	
Administration	6M
Customer Service	6M
Mayor and City Council	4M
Community Relations	3M
Tax Collection, Auditing, and Compliance	3M
Special Projects	1M
Community Engagement	1M
Equitable Services Analysis	1M
Media/ Public Relations	1M
Civil Rights Investigations and Outreach	1M
Regional & State Legislative Priorities	1M
Educational Support Services	1M
Federal & Tribal Programs	1M
Criminal Justice Support and Prevention	1M
Engineering	1M



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Belief and Trust

Major Budget Initiatives

- Enhance Constituent Services (+1FTE, \$231K)
- Reorganize Media and Communications Office Positions Consistent with Communications Study (+1 FTE, \$420K)
- Continue Strategic Plan Scoping and Workplanning (+\$50K)
- Support City Charter Review +(\$100K)
- Restructure and Enhance Equitable Environmental Education & Transcreation in Environmental Services (+2 FTE, \$906K)
- Extend Participatory Budgeting to Districts 1, 3, and 5 (+1 FTE, \$3.1M)
- Redesign Cityoftacoma.org Website (+\$654K)
- Enhance Analytics Program (+ 2 FTE, \$422K)
- Modernize Tacoma Police Department Analytics Program (+592K)
- Extend Tacoma Anchors Network Contract (+\$155K)
- Continue Equity Action Collaborative (+\$125K)
- Reserve Contributions

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Internal Services – 2023-2024 Budget

Organizational Culture

- Transformation efforts
- Recruitment and retention
- Succession planning and leadership development
- Class and compensation system implementation
- Mental Health impacts

Organizational Effectiveness

- Core Business application
SAPNOW - lifecycle replacement
- Digital transformation and demand
- Cybersecurity
- Reorganizations

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Budget Summary

- Provide City services that meet the essential health and safety needs of our community
- Follow through on its commitment to anti-racist systems transformation
- Address significant Council priority areas of affordable housing, homelessness, community safety and access; and
- Implement Council-directed strategies and plans



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Budget Calendar

October 11	October 18	October 25	November 1	November 8	November 15	November 22
Public Works, Environmental Services, Tacoma Public Utilities	Neighborhood & Community Services, Community & Economic Development, Fire	Police, Planning and Development Services, Tacoma Public Library	Internal Services	First Public Hearing	Second Public Hearing	Second Reading
			Engagement Report—Out		First Reading	Adoption

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Proposed Budget Fall Outreach

- City Manager presentations at Community Organizations
- City Council Town Halls – three in person or hybrid events across the City
- Staff led Balancing Act virtual events on Proposed Budget
- Public Hearings

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Proposed Budget

October 4, 2022
Study Session
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