

BIENNIAL BUDGET OVERVIEW 2023-2024



City of Tukwila

BUDGET OVERVIEW AGENDA

- Biennial Budget 101
- American Rescue Plan Act (ARPA)
- Graphs
- Adjournment



City of Tukwila

TUKWILA'S ADOPTED STRATEGIC GOALS AND OBJECTIVES

- A community of inviting neighborhoods and vibrant business districts
- A solid foundation for all Tukwila residents
- A diverse and regionally competitive economy
- A high-performing and effective organization
- A positive community identity and image.



City of Tukwila

EQUITY POLICY, RESOLUTION 1921

The purpose of this policy is to provide guidance to City elected officials, staff, boards and commissions, partners, residents, businesses and guests on how the City of Tukwila will actively promote equitable access to opportunities and services.

1. Our City workforce reflects our community.
2. Community outreach and engagement is relevant, intentional, inclusive, consistent and ongoing.
3. All residents and visitors receive equitable delivery of City services.
4. City government is committed to equity in decision-making.
5. Equity serves as a core value for all long-term plans moving forward.
6. The City will build capacity around equity within City government and the broader community.



City of Tukwila

BIENNIAL BUDGET 101

- The budget is a reflection of the City's values as it prioritizes and funds services for the Tukwila community.
- The City prepares a balanced biennial (two-year) budget, a method permitted for Washington cities since 1985 that allows cities to adopt a two-year appropriation.
- The City is required to produce a balanced budget per State law.
- The most common reason for using a two-year budget is the time saved in the development, review and approval process.
- The City Council authorizes transfers within funds and, by ordinance, approves amendments that increase the fund total.



City of Tukwila

FUND DESCRIPTIONS

GENERAL FUND – The General Fund supports the general operations of the City government. These include administration, the legislative function, legal services, public safety, planning and community development, enforcement of local codes, parks, recreation, and cultural activities.

SPECIAL REVENUE FUNDS – Specific revenue sources restricted for a specific purpose. In Tukwila, these are lodging tax and drug seizure funds.

DEBT SERVICE FUNDS –Restricted to the principal and interest of governmental debt issues.

CAPITAL PROJECT FUNDS –Reserved for capital projects, including infrastructure, acquisition or construction of capital facilities.

INTERNAL SERVICE FUNDS – Provides services City-wide that support both General and Enterprise Funds: fleet, employees healthcare, and LEOFF I (legacy public safety retirement plan).

ENTERPRISE FUNDS – Activities for which user fees and charges for services apply: Water, Sewer, Surface Water, and Golf Course funds.



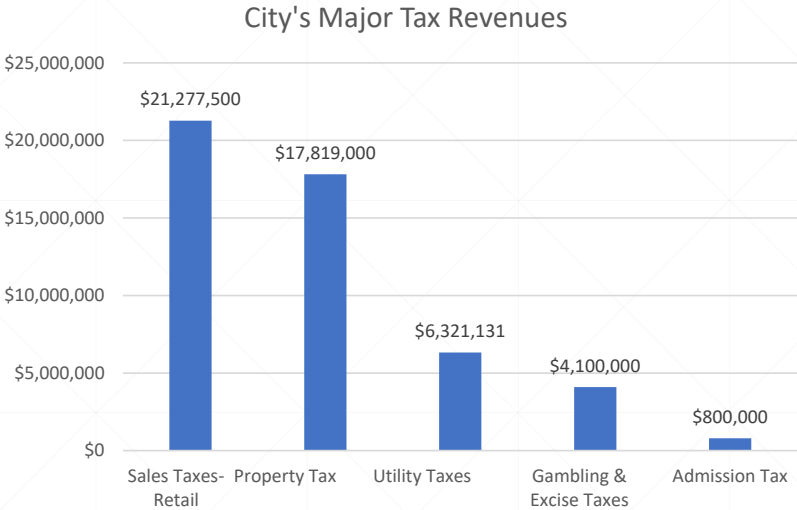
City of Tukwila

GENERAL FUND 2023 ESTIMATED REVENUES

City's Major Revenues

2023 Revenues	Amount	% of Total Revenue
Taxes	50,317,631	70.9%
State Shared Revenues	7,294,419	10.3%
Licenses & Permits	5,598,500	7.9%
Other Rev	4,267,160	6.0%
Transfers In	2,171,385	3.1%
Charges for Services	1,302,000	1.8%
Total Revenue	\$70,951,095	100.0%

City's Major Tax Revenues



City of Tukwila

AMERICAN RESCUE PLAN ACT (ARPA)

WHAT IS THE AMERICAN RESCUE PLAN ACT?

The American Rescue Plan Act was signed into law in March 2021, and provides funding to eligible, state, local, territorial and tribal governments, to help reverse the negative impacts of the pandemic and address the economic fallout, and lay the foundation for a strong and equitable recovery. Funds must be used for costs incurred on or after March 3, 2021, and must be obligated by December 31, 2024, and expended by December 31, 2026.

City of Tukwila ARPA allocation: \$5,700,000



City of Tukwila

2021 TUKWILA ARPA SPENDING

- Community rent and utility assistance
- Restoration of Neighborhood Traffic Calming program
- Fire staffing
- Support for permit processing
- Restoration of before/after-school programs and summer camp
- Support for parks maintenance
- Support for streets maintenance
- Small business assistance
- Restoration of Tukwila Works
- Enhanced access to Council meetings



City of Tukwila

CITY DEPARTMENTS RESPONSIBLE FOR SPECIFIC AREAS OF SERVICE

MAYOR'S OFFICE

General supervision and implementation of day-to-day operations and City interests; includes Administration, City Attorney and Economic Development.

POLICE DEPARTMENT

Supports safety and livability through law enforcement and community engagement.

FIRE DEPARTMENT

All hazards response and community risk reduction and safety.

MUNICIPAL COURT

Third local branch of government responsible for the timely disposition of misdemeanor cases.

PARKS AND RECREATION

Recreation and enrichment programs for the Tukwila Community; maintenance and enhancement of City parks and trails.



City of Tukwila

CITY DEPARTMENTS RESPONSIBLE FOR SPECIFIC AREAS OF SERVICE *(continued)*

PUBLIC WORKS DEPARTMENT

Maintains and enhances City infrastructure, utilities and neighborhoods.

ADMINISTRATIVE SERVICES

Human Services, Communications, Human Resources, City Clerk and Technology.

COMMUNITY DEVELOPMENT

Responsible for all matters affecting the physical development of the city, including buildings, permit coordination and planning.

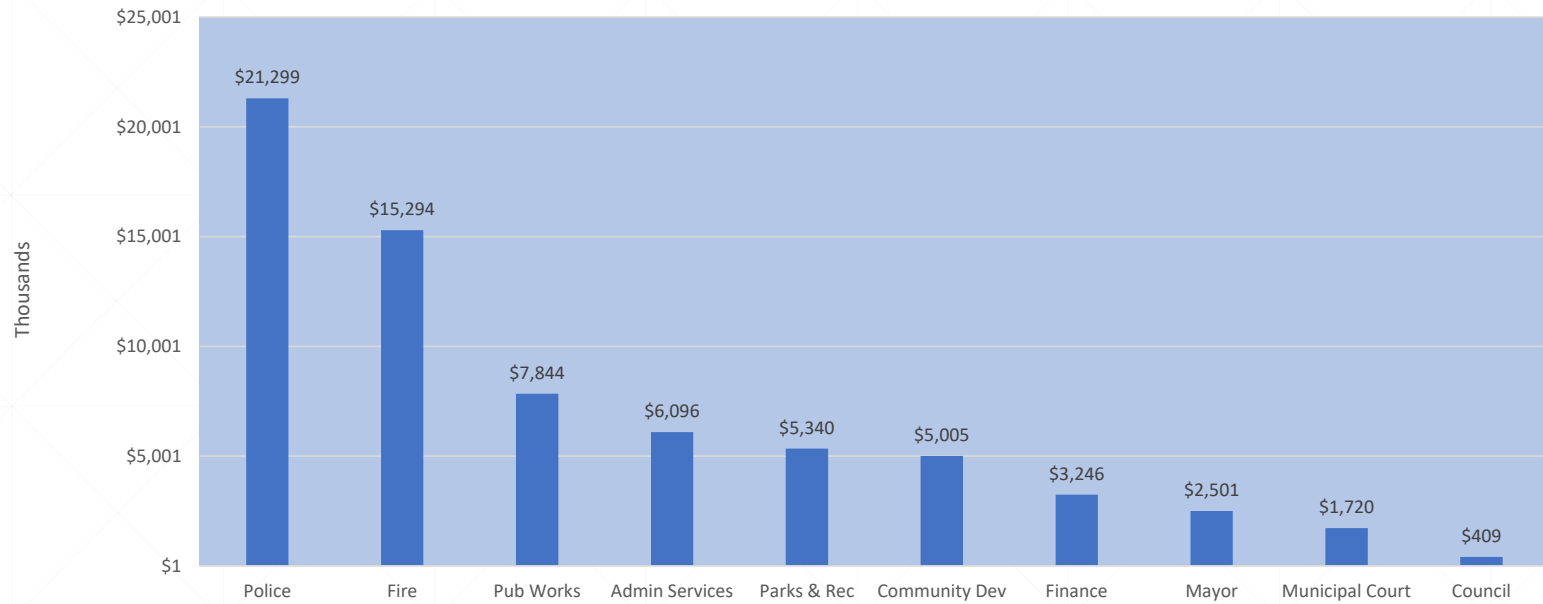
FINANCE DEPARTMENT

Safeguards the City's resources, and oversees financial record-keeping and reporting for the City.



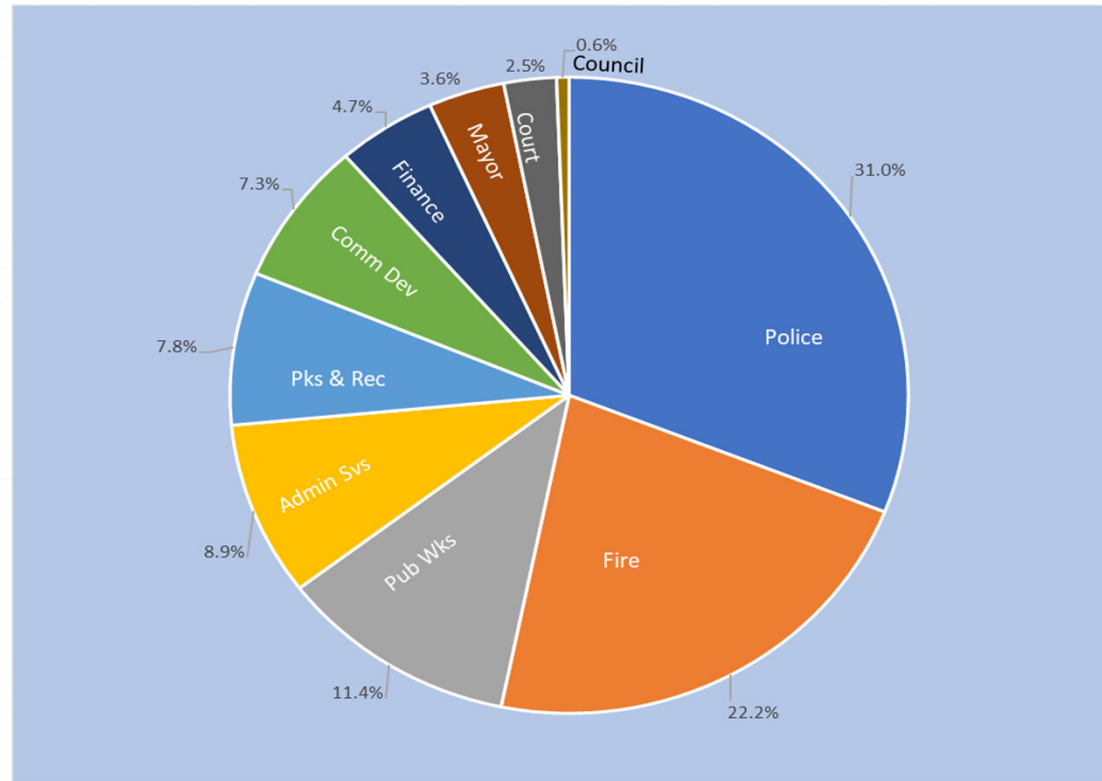
City of Tukwila

GENERAL FUND DEPARTMENTS, 2023 BUDGETED EXPENSES



City of Tukwila

GENERAL FUND DEPARTMENTS, BUDGET BY PERCENTAGE



City of Tukwila

BALANCING ACT TOOL



City of Tukwila

You are in deficit.



Where the Money Goes



Spending

Your Suggestions: \$0 i	>
Police: \$21.3m i	>
Fire: \$15.3m i	>
Public Works: \$7.8m i	>
Administrative Services: \$6.1m i	>
Parks & Rec: \$5.3m i	>
Community Development: \$5.0m i	>

CITY OF TUKWILA BUDGET OUTREACH RESOURCES

Budget Information

TukwilaWA.gov/Budget

Balance Your Budget

TukwilaWA.gov/BYB

Contact us

Budget@TukwilaWA.gov
