



INFORMATIONAL MEMORANDUM

TO: Finance and Governance Committee

FROM: Niesha Fort Brooks, Community Engagement Manager
Tony Cullerton, Deputy Finance Director

CC: Mayor Ekberg

DATE: August 11, 2022

SUBJECT: Budget Outreach Overview and Feedback to Date

ISSUE

City staff have been engaging the community on their priorities for the 2023/2024 biennial budget. This memo and attachments provide an overview of the information shared with staff to date.

BACKGROUND

The Administration and Council share a common goal of gathering ideas and feedback from the community on their priorities and ideas for the 2023/2024 biennial budget. Since early June, staff have engaged with community members at a variety of different meetings, events, and community gatherings to talk – and most importantly, listen – to the community about the budget. There have been three main ways that community members can share their feedback:

- *Balancing Act* – Online budget tool that allows individuals to propose ways to balance the City’s budget by identifying potential service cuts, service increases, revenue reductions and revenue increases. 61 individual responses were received, though some of those were staff tests. Overview of results attached as well as verbatim comments and suggestions.
- *Service Priorities & Revenue Ideas Boards* – Staff attended a variety of community events (see attached overview of budget outreach activities) and gathered feedback on service priorities and revenues by asking community members to put dots on a board (see photos attached). Boards were translated in Spanish, Vietnamese, and Somali.
- *Online Survey* – The information on the boards discussed above were also used in an online survey format. 65 responses were received, and the full report is attached to this memo.

Outreach remains ongoing and this memo covers feedback received before August 7, 2022.

DISCUSSION

In general, the feedback staff received is as diverse as the community we serve. As you will read in the verbatim responses to the online survey and Balancing Act tool, folks have a wide variety of ideas and concerns. Below is an overview of the general themes that came from each of the feedback mediums:

Balancing Act: The tool was deployed to allow users to balance the budget by reducing services and/or increasing revenues. While we did have some community members use the tool, we also heard that it was somewhat difficult to maneuver, took a long time and was perhaps too detailed. On the backend of the program, it does not offer complete reports in an accessible format. After review of the CSV file output, it is clear that the suggestions and comments are the most informative portion of the tool, and they are included here as an attachment.

Service Priorities & Revenue Ideas Boards: Below are the results from the dot exercises to date listing expenditure priorities and input on how to bridge the revenue/expense gap.

Expenditure priorities listed in order with total number of dots:

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. Youth Activities – 43 2. Communications/Community Outreach – 35 3. Police Services & Public Safety – 31 4. Senior Activities – 28 5. Human Services & Rental Assistance – 27 6. Fire & Emergency Medical Services – 25 7. City Future Planning – 22 8. Sidewalk & Crosswalk Maintenance – 21 9. Economic Development Activity – 20 10. Park & Trail Maintenance – 14 11. Community Emergency Preparedness – 14 | <ol style="list-style-type: none"> 12. Code Enforcement Activity – 11 13. Street Surface Maintenance – 9 14. Public Records Accessibility – 8 15. Traffic Calming Measures – 8 16. Foster Golf Course Operations – 6 17. Municipal Court Services – 6 18. Utility Infrastructure Maintenance – 5 19. Building Permit Issuance – 2 20. Other: <ol style="list-style-type: none"> a. Middle School Programs – 1 b. Climate Action Plan – 1 |
|---|--|

Revenue ideas listed in order with total number of dots:

- | | |
|--|--|
| <ol style="list-style-type: none"> 1. Increase gambling tax – 26 2. No tax increase, reduce services – 12 3. Add a Business & Occupation tax – 9 4. Increase property tax – 7 5. Increase fees for services – 4 | <ol style="list-style-type: none"> 6. Increase sales tax – 3 7. Other: <ol style="list-style-type: none"> a. Cannabis shops – 2 b. Increase sin taxes – 2 |
|--|--|

Online Survey: Below are snapshots of the rank of service priorities from the online survey. Full survey report included as attachment.

Rank	Choice	Distribution	Score	Times Ranked
1.	Police Services and Public Safety		304	51
2.	Fire & Emergency Medical Services		266	46
3.	Utility Infrastructure Maintenance		201	43
4.	Street Surface Maintenance		157	29
5.	Sidewalk & Crosswalk Maintenance		127	19
6.	Park & Trail Maintenance/Improvements		126	28
7.	Human Services & Rental Assistance		123	21
8.	Community Emergency Preparedness		94	18
9.	Economic Development Activity		94	18

Lowest Highest

Rank	Choice	Distribution	Score	Times Ranked
10.	Youth Activities		92	20
11.	Code Enforcement Activity		92	19
12.	City Future Planning		85	16
13.	Communications/Community Outreach		82	18
14.	Building Permit Issuance		80	14
15.	Traffic Calming Measures		78	12
16.	Municipal Court Services		74	18
17.	Senior Activities		73	14
18.	Foster Golf Course Operations		32	8
19.	Public Records Accessibility		25	8
		Lowest  Highest		

RECOMMENDATION

Information Only.

ATTACHMENTS

- Biennial Budget Outreach Efforts
- Balancing Act Overview & Verbatim Suggestions and Comments
- Photos of the Service Priorities & Revenue Boards and Community Events
- Online Survey Report

City of Tukwila Biennial Budget Outreach Efforts – 2022

Board or Commission	Staff Liaison	Confirmed
Equity and Social Justice Commission	Niesha Fort-Brooks	June 2, 2022, at 5:30pm COMPLETED
Parks Commission	Kris Kelly	June 8, 2022, at 5:30PM COMPLETED
Human Services Advisory Board	Stacy Hansen	June 16, 2022, at 10am COMPLETED
Arts Commission	Michael May	June 22, 2022, at 6:00pm COMPLETED
Planning Commission	Wynetta Bivens	June 23, 2022, at 6:30pm COMPLETED
Library Advisory Board	John Dunn	July 5, 2022, at 6:30pm COMPLETED
COPCAP	Phi	July 14, 2022, at 6:30pm COMPLETED
Civil Service Commission	Allen Wedge	July 21, 2022, at 5:00pm COMPLETED
Lodging Tax Advisory Board	Brandon Miles	August 12, 2022, at 11:30pm COMPLETED

Leadership Chat (staff outreach)	City of Tukwila 2023 – 2024 Biennial Budget
Wednesday, June 1, 2022, at 1:00pm	Finance Department

Council Townhall Meeting	Virtual
Tuesday, July 12, 2022, at 5:30pm	Microsoft Teams Click here to join the meeting

Tukwila Parks and Rec: See You In The Park Series	Date, Time and Location
11:30am – 1:30pm	July 13: Bicentennial Park Concert in the Park with Food Trucks COMPLETED
9pm to 11pm	July 27: Tukwila Community Center Movie in the Park COMPLETED
6pm to 8pm	August 10: Riverton Park First Annual Tukwila Summer Park-A-Lympics COMPLETED
6pm to 8pm	August 24: Crestview Park Bark in the Park Summer Festival

City of Tukwila Biennial Budget Outreach Efforts – 2022

Tukwila Farmers Market	Dates & Time JUNE, JULY & AUGUST 2022
	<i>EVERY WEDNESDAY 4PM to 7PM</i>
Sullivan Center	July 6 COMPLETED
Sullivan Center	July 13 COMPLETED
Sullivan Center	July 27 COMPLETED
Sullivan Center	August 3 COMPLETED
Sullivan Center	August 17
Sullivan Center	August 24
Sullivan Center	August 31

Community Stakeholder	Date & Time
Foster High School – Black Student Union	June 7 2:30PM – 3PM COMPLETED
Tukwila 2 nd Annual Juneteenth Event	Jun 18 2PM – 4PM COMPLETED
Tukwila Community Center Senior Engagement	June 23 11PM COMPLETED

Suggestions and Comments from the Balancing Act Tool

All suggestions included; no edits made

Develop Segale privatize golf and parks Maintenance sell old fire stations and some properties or leases on some properties to outside sources
Moritorium on DA agreements increasing tax revenue. Contract out the golf course. Sell surplus/ unused properties, old fire stations in so center , star nursery, unused parks. Institute a hiring / wage freeze. Layoffs Enforce the fireworks ban and give out citations
Implement a B&O Tax
This isn't a suggestion as much as a recognition of the process. I initially, just to see what the budget looked like, cut 10% from every non-police, non-fire department. And what you basically find is that without new revenue, you are still negative by more than \$2 million, which would demand 10% and 5% cuts from those departments. This is clearly a drastic reaction, so we needed to increase revenue. I generally tried to bring our revenue rates in line with Seattle in order to maintain services.
New revenues on businesses in our city
Increase revenues.
Add revenue stream.
Add B&O Tax
Fully implement programs and grants to maximize the work done in all areas. PW has the most opportunity with the Infrastructure Bill. Allow fines for surface water polluters to fund your required water quality programs and use the freed capital to support the street sweeping, drain cleaning, flood patrol and prevention.
Add B&O Tax.
New revenue source like a b and o tax
* Amend zoning laws to enable location of more Cannabis stores * Identify locations appropriate for short term rentals and raise the lodging tax on them. Currently, do we even know where these businesses are operating? * Raise development permit fees to better cover costs. (They do not currently cover costs)
B&O tax
Marginally increase taxes across the board, switch regular maintenance services where possible to contracted services, privatize the enterprise funded items as well as other ongoing maintenance. Including regular cleaning and mowing of the parks.

Increase sales tax revenue by optioning allowable increases.
Re-evaluate permit fees to insure ALL services are 100% covered by the fees. I spend time on permit review that is not tracked that should be, pretty sure others do as well.
Petition state leg to allow for recoupment of costs associated with PRRs. With providing everything digitally, we aren't even recouping the pathetic 5 cents per page and many of these requests take hours and hours of staff time. Some balance between transparency and costs to provide information should be found.
Make the golf course self sufficient or even profitable! It should not be a drain on the general revenue! TCC and its programs should also be self sufficient, if not profitable.
Identify a new tax revenue stream.
Identify new tax revenues
Add B&O Tax
Add B&O Tax
After building the Stadium, we could see a steady source of income for many years to come that would bring in millions of dollars.
Get rid of administrator. A Mayor is more than enough for a typical municipality.
Municipal Banking. Offer citizens from anywhere in the country access to savings, checking and wealth building tools. It's basically what your doing with the GO bonds but you start your own bank with the same setup as with the GO bond as your loan limits would be based on your expected revenues. With this bank you can have access to federal reserve money at low rates and could be leveraged by 9x and provide a significant amount of capital. Your already doing this process but your paying middle men to take fees from you for nothing, for no reason but paperwork. Start a Tukwila Municipal Bank today! Stop paying servicing fees just to access money from another entity. Create your own Municipal Bank. Look it up on google there are some cities doing it already. I heard LA was working on one too. Let's get ahead of the coming economy and create our own nestegg as a community. This is most effective and efficient way to access to potential revenues of our city. This would allow us to invest in anything a bank does now including offering bonds ourselves.
Sales tax is primarily shouldered by the poorest folks in our community we need to charge the businesses that want to work here. We are a prime location and if they don't like our fees we wait for folks that will pay it. With zero sales tax we create demand for stores selling tax free items here. We can use this fact to get business to come.
Bowling Alleys should pay Admission Tax.
Again Fines should not be part of any kind of budget, we create a situation where we depend on people breaking the rules. Or possibly fines being issued more frequently or more strictly than might be necessary to increase our budget. This seems like a horrible situation.

<p>Why can't we increase our cities investments? Could we issues more bonds? Could we offer a municipal savings account for anyone in the country and use that money to do it? Could we open a municipal bank and self finance our budget?</p>
<p>What are the cost over runs for the Hiser building? Why do we have a paid mayor and a city administrator? Why is it that the city of Seattle paid their PW \$1,000 bonus for working during covid and several other city did the same but Tukwila is hurting for funds. Need to sell the golf course and develop the segale properties!</p>
<p>Put a freeze on wages and hiring for now . Place a moratorium on DA agreements for the next 5 years...these developments use all the services but pay no taxes to support them . This would help build a tax base so the city would be less impacted by so center fluctuations. Sell unused city properties like the old fire station in so center , star nursery or unused parks like southgate saving maintance and upkeep \$\$\$.</p> <p>Highlight more of our attributes...sea wolves, encourage more 5ks on our trail like the sounders 5k.</p>
<p>I started with an across the board 2% decreases in spending - not sufficient. 5% across the board was also insufficient. The next step was a 10\$ decrease in Police, Fire (both Supression and Prevention/Investigation),and Public Works (both Engineering and Streets). At this point in the brutality I then saw a \$55,839 surplus. This may mean that an across the board decrease of 7-8% may do the job rather than having some areas have a 10% cut while others have 5%</p>
<p>INCREASE LITTER CLEAN UP AND EDUCATION</p>
<p>Mental Health Responders for homeless outreach</p>
<p>Fully fund your infrastructure and the rest will take care of itself. Raise fees and rates in all areas to fully fund PW and supporting efforts and your community will have safe streets, with every street light on, bridges that stand up to time, water in every fire hydrant and no sewer backups or floods that destroy buildings, roads and businesses.</p>
<p>Before building all the "shiny objects" that departments offer as good ideas, do a thorough evaluation of the M&O costs and understand the staff impacts to support the new "shiny objects." Tukwila loves to spend money on building and implementing new things and projects, but NEVER considers the long-term impacts of what it will take to own, operate, and maintain. The PSP is a perfect example of spending **WAY** beyond the means of the City to get something new and shiny without fully understanding the costs to build (I mean, just how far over budget is it, really, well over 50% over budget and approaching 100% over budget) and the long term costs to operate and maintain. This also applies to park plans, city-wide free wifi, all the toys that PD and Fire want, and more. While they are great plans and ideas, they are NOT FREE and impact the overall financial wellness of the City!</p>
<p>Build a City-Owned Stadium that can be leased to professional sports teams and reward Tukwila residents with drastically reduced rates.</p>
<p>Let's not cut police.</p>
<p>The police have been asked to do to many jobs in our society for to long. They need a break and deserve help from our community. We need to remove as many tasks that don't have anything to do with policing. We shouldn't have asked them to shoulder so much and we should start by cutting their budget by as much as is safe to do so.</p>

I think recently the fire department had something like a million dollars in overtime, shore up that and be a little more intelligent with staffing and that would be like a 5% cut but really it would just be an elimination of a wasteful activity.
Reduce overtime/ call outs. Also reconfigure so if its an aid call (which is the majority of calls) they don't have to take the ladder truck but can take an aid vehicle instead
Hand over to south king county fire...like you should have done years ago.
cut the engineering postions and farm out what you can't do in house
administration can always be cut, but instead it seems to continously grow showing itself as a needed service when it's a cost that if we are thinking of "cutting" important services like police and fire, the city staff can handle waiting a little longer.
Start at the top
These are the parts of the government that everyone has some interaction with. They provide most if not all paperwork most people need to interact with the city. This process should be as simple and quick as possible. I think it's possible to make the experience more effective and interesting to the citizens. The clerk will know how to use the additional funds in my opinion better than the council.
Instead of having all the see you in the parks , just have 1 tukwila days / wildlife festival weekend at the tcc reducing staff hours planning , setting up and staffing multiple events. Stop trying to build a 2nd community center.
Contract out some of the mowing etc saving benefits and wages
If you look at the parks, over the years you see them cutting back on their areas they focus on. the Green river trail used to be mowed a lot more they used to have a lot more cutting back and cutting back, I remember a time when the grass was green in the summer at some of the lesser known parks. It would be nice if they had staff that could support reliable maintenance.
No new park until the parks we have can be maintained and regulated properly.
Fully Fund Finance.
Start at the top. Why does the mayors office need this big of a budget ?
In these times I believe it is up to the entire government to lead our city by example by elimination of everything unnecessary. I believe this has to include eliminating the salaries of the leadership. Public service is a privilege and should be provided for free. The money can be used for an increase of other folks pay rates
The court is where an individual can have the lives completely or partially destroyed in an instant. Many people are terrified to set foot inside of one, especially any immigrants or black or brown folks. It is our responsibility to do best we can to fund these services so we can support our community to grow stronger. Our courts should be a place we can begin to heal and trust each other again. If we all know that in our city we will treat everyone with respect and will not tolerate any type attacks our community.
If these are GO bonds can we delay our payments for a few years somehow without messing up our bond worthiness?
Contract out running of the golf course and maintenance to private company
Golf should be able to pay for itself.

Total Pageviews

669

Average Time on Site

7m 55s

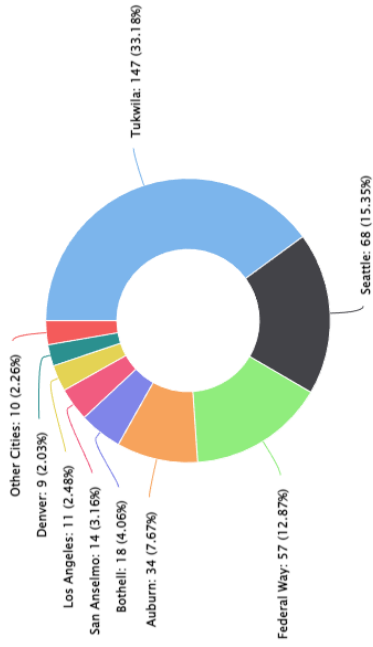
Taxpayer Receipt Visits

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Total Simulation Submissions

62

Sessions by City



New vs. Returning

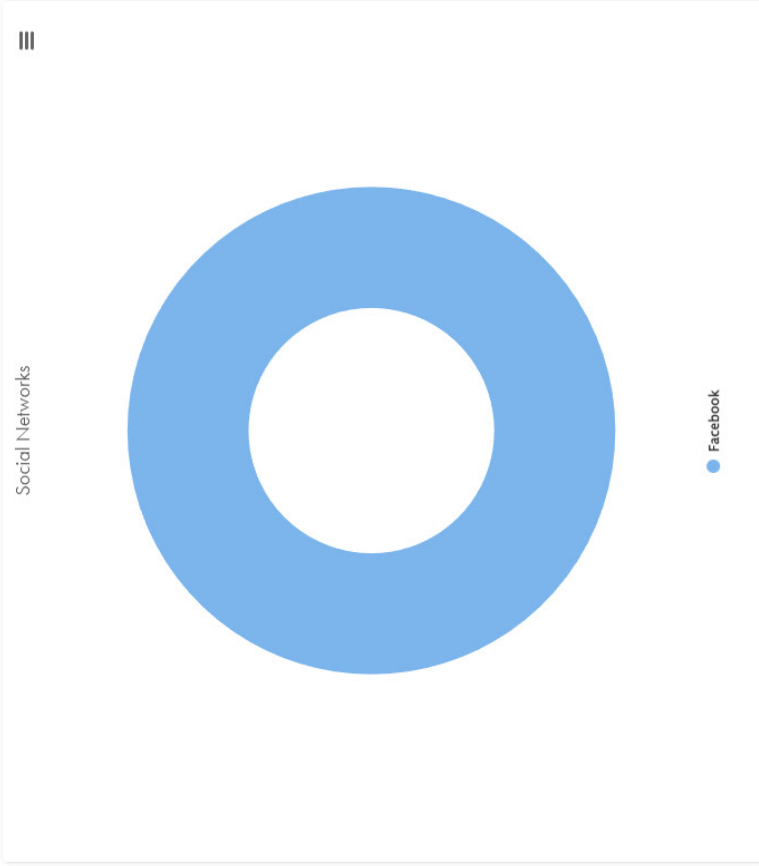
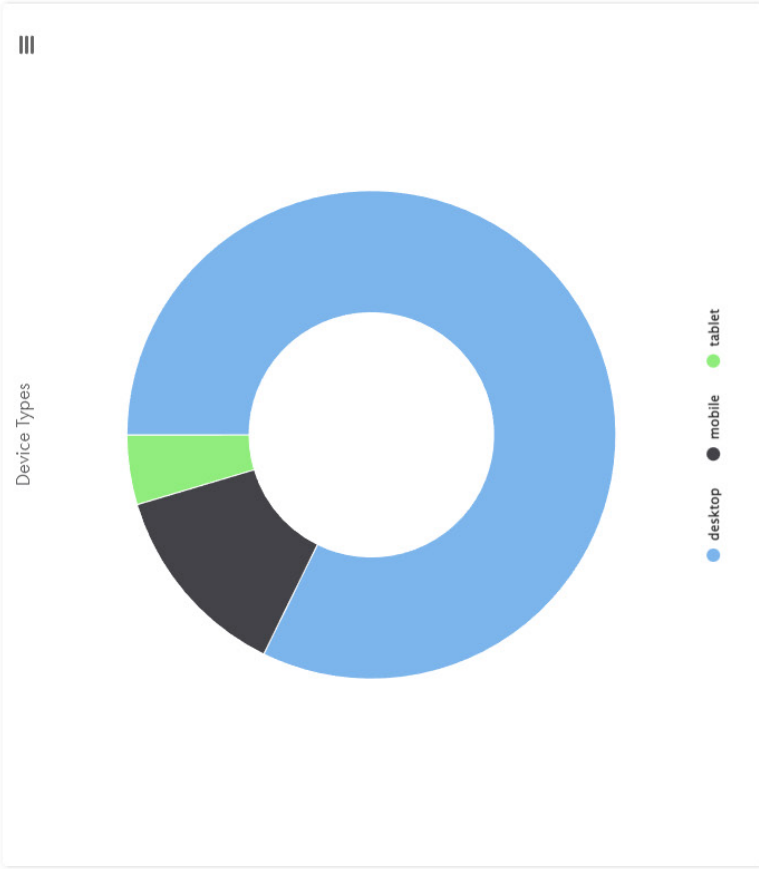


Sessions by Age



Sessions by Gender





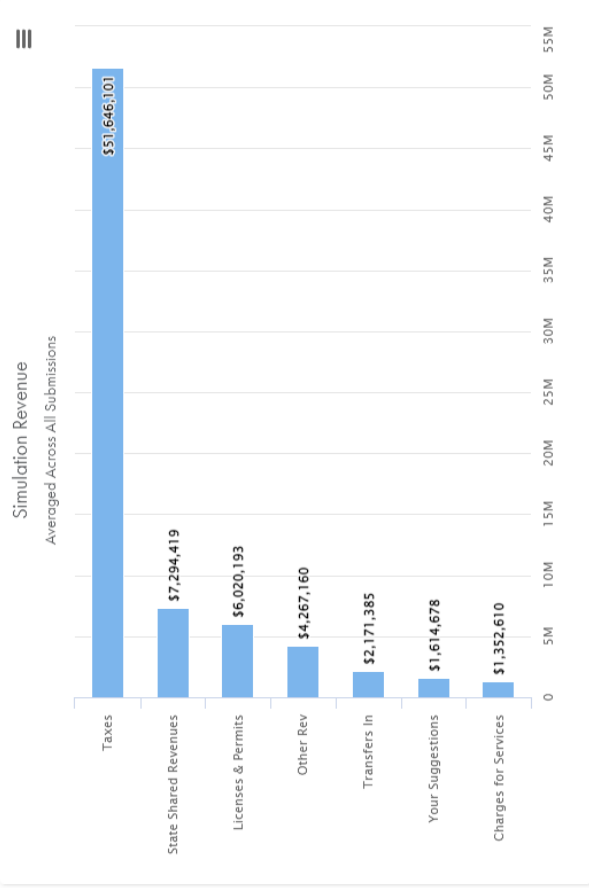
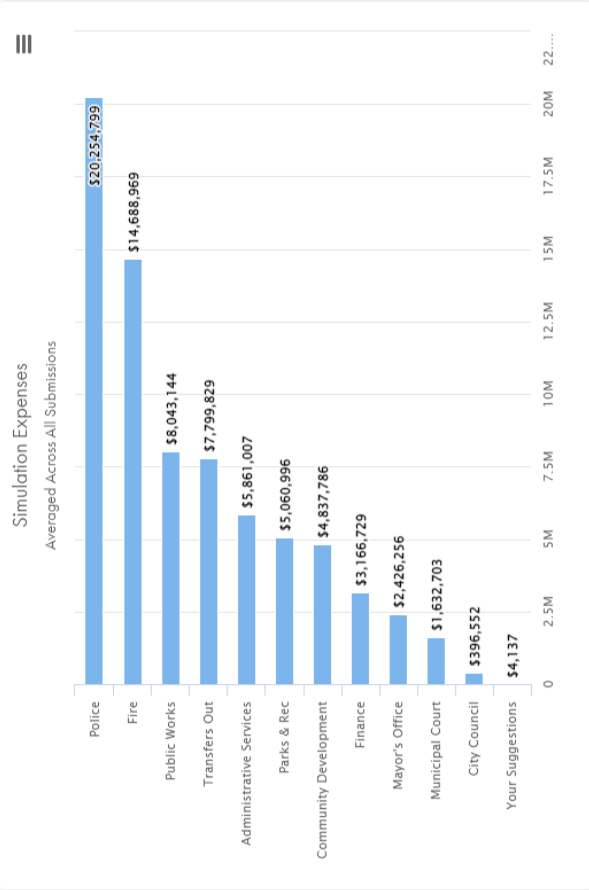
Top Referrers

Source	%	#
[direct]	76.15%	332
google	11.93%	52
lukvilava.sharepoint.com/	3.21%	14
alameda2040.org/	2.52%	11
m.facebook.com/	2.52%	11
l.facebook.com/	0.92%	4
lin.facebook.com/	0.92%	4
eric-research.com/	0.46%	2
junsouempire.com/	0.46%	2
sdlatq.zohio.com/	0.46%	2

Simulation Level Data

Select a Simulation
Budget Outreach

Choose an Active or Inactive simulation



Top Revenue Increased Average of All Increases Across All Submissions

Your Suggestions	\$1,614,678
Taxes	\$1,328,470
Licenses & Permits	\$421,693

Top Revenue Decreased Average of All Decreases Across All Submissions

No revenue items were decreased.

