



2017-18 Budget: General, street & fire funds

City Manager Eric Holmes has prepared the 2017-18 recommended budget for consideration by the Vancouver City Council. Council will review the budget during a series of public work sessions, starting on Monday, Oct. 17.

The \$1.004 billion recommended budget is the product of a lengthy and involved process, involving City employees and citizen advisory boards and commissions. It is consistent with direction set by the city council earlier this year.

The recommended budget is balanced. It will continue to fund all core City services at existing levels. It also recommends increases in the programs of the highest importance to our community.

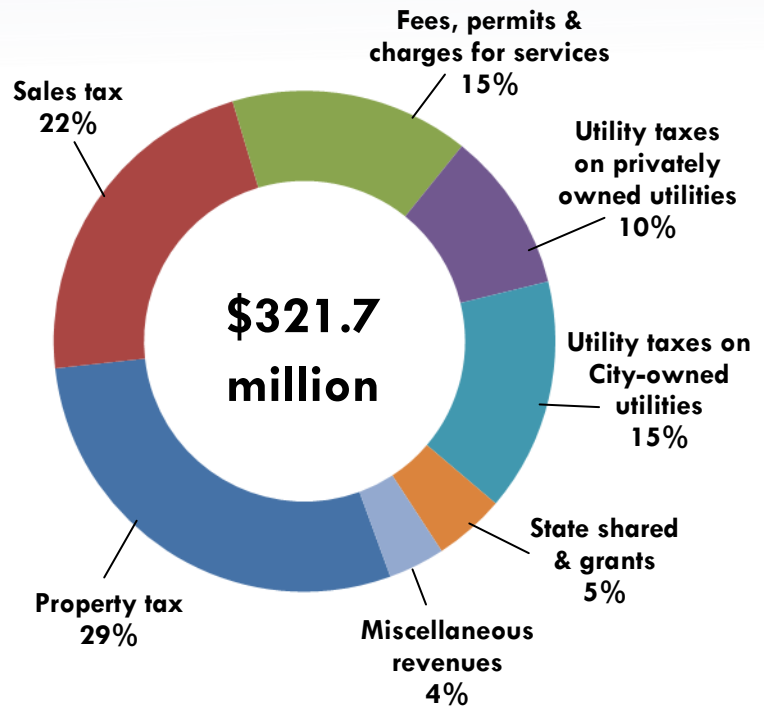
In addition to the general, street and fire funds shown in the following chart, the City has a number of other specialty funds that make up the total \$1.004 billion budget, including utilities, parking, building, etc. The full budget report can be viewed at www.cityofvancouver.us/budget

The 2017-18 budget relies on a 1% increase in property taxes and a 3% increase in utility rates each year.

For the average single family home, property taxes are forecasted to increase \$9.70 per year. Utility rates are forecasted to increase \$2.70 per month in 2017 and \$3.26 per month in 2018, depending on 2018 solid waste rate changes.

REVENUE SOURCES :: 2017-18 General, Street & Fire Funds

Note: Excludes transfers from General Fund to Street & Fire Funds

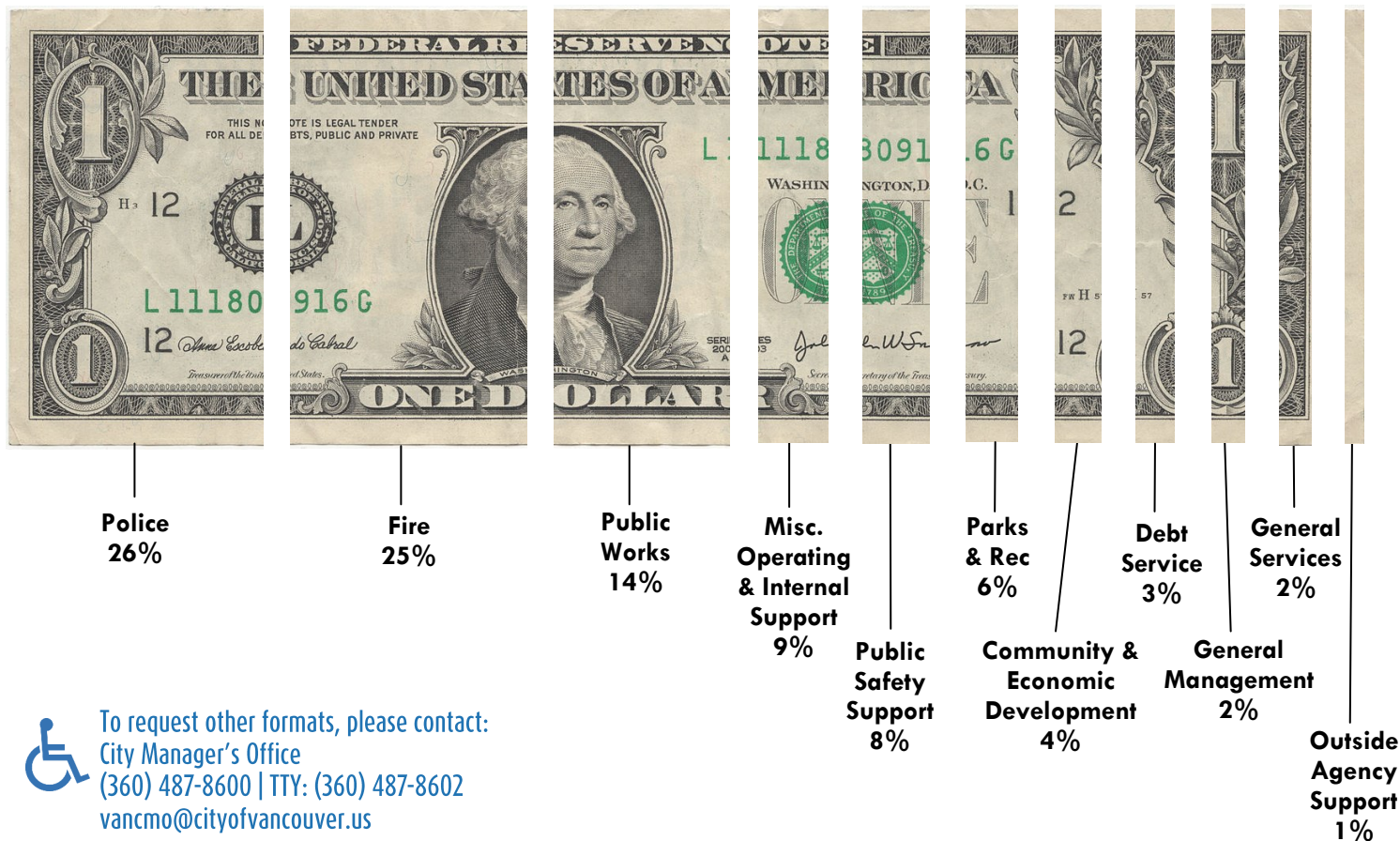


Budget Highlights

- Added 12 new Full-Time Equivalent (FTE) positions to the Vancouver Police Department (police officers, police service technicians and support staff). This one-time addition of resources will not be needed after the VPD’s Community Resource Team makes a funding recommendation and it gets confirmed by City Council.
- Added 19 FTEs to the VPD’s Records Division. This addition was funded using the money the City used to give to the Clark County Sheriff’s Office to provide these services.
- Funded all three phases of the “Parks Greening Program,” including 3 FTEs and supporting costs. This initiative will ensure all City parks with irrigation systems will be green for the 2018 summer season.
- Fully funded replacement of Fire Stations 1 and 2, capital improvements at the Marshall Center and the new Waterfront Park through 2017.
- Included additional staffing to support the City’s Street Funding Initiative using funding revenue by the program to support the right-of-way and pavement management programs. This new revenue source will also allow the City to initiate a citywide sidewalk repair and maintenance program in 2017-18.
- Extended funding for four FTEs for the Vancouver Fire Department’s SUV pilot project, which is testing a new staffing model that matches VFD staff with areas of highest demand in the community.
- Funded the creation of a new utility locator program in the Public Works Department to meet a recent state mandate.
- Converted \$1 million in savings from reduced debt service in the General Fund into an on-going funding source for the Street Funding Initiative.

TOTAL EXPENDITURES :: 2017-18 General, Street & Fire Funds

Note: Excludes transfers to street & fire funds



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