

# Biennial Budget 2025–2026





# City Manager Recommended 2025-2026 Budget

City of Vancouver, Washington

**Natasha Ramras**, Chief Financial Officer

**Budget Prepared by**

Shannon Olsen, Budget Manager

Udobong Obotette, Senior Budget Analyst

Pam Chinn, Budget Analyst

Marina Gonzales, Budget Analyst

Lori Watson, Budget Analyst

415 W. 6<sup>th</sup> Street

Vancouver, WA 98660

360-487-8600

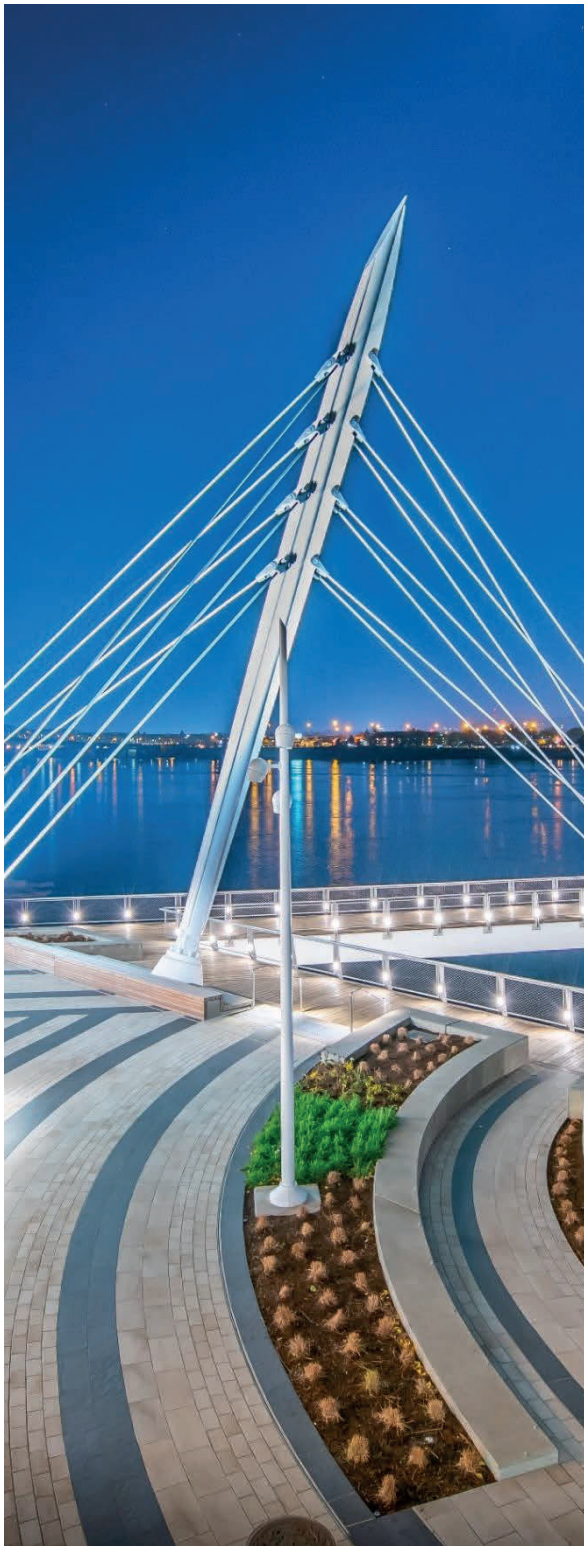
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# How to Use this Document

This budget book is the City of Vancouver's financial plan to be used by the Mayor and City Council as a guideline for meeting goals while providing the best service at the lowest cost to the people of Vancouver. The budget book is broken up into easy-to-read sections allowing any person to read and understand the information.

## **Introduction**

The introduction includes a community profile with demographics and information about the local area. This section also includes a list of City officials and an organizational chart.

## **Budget Message**

This section includes the budget message providing an overview for 2025-2026 including any major national and local changes and upcoming issues being addressed. The City's mission statement as well as citywide goals and objectives providing progress reports and performance metrics are also included in this section. The other half of this section details the City's budget process and budget calendar.

## **Personnel Summary**

This section includes the highlights of position changes during the biennium as well as the summary of changes from 2024-2025.

## **Financial Section**

This section presents information on the 2024 current forecast and the 2025-2026 biennial budget and analysis for both budgeted revenues and expenditures.

# How to Use this Document

## **Department Budgets**

This section contains individual department overviews with departmental budget summaries of revenues and expenditures, a list of accomplishments of the previous year, strategic goals, and performance measures. The budget section is divided by fund, starting with the General Fund; the departments are in numerical order within each fund.

## **Capital Budget**

The capital budget section outlines the major capital improvement projects and summary and itemized capital outlay information. It also includes the City's six-year forecast.

## **Appendix**

The Appendix section of the budget book includes Acronyms, a Glossary of Terms, and the Decision Package report, which details each request with revenue, expenditures, and Full-Time Employee requests.



# About Vancouver

**Vancouver, Washington** sits on the north bank of the Columbia River directly across from Portland, Oregon. The Pacific Coast is less than 90 miles to the west. The Cascade Mountain Range rises on the east. Mount St. Helens National Volcanic Monument and Mt. Hood are less than two hours away. The spectacular Columbia River Gorge National Scenic Area lies 30 minutes to the east.

Vancouver combines the excitement of a major metropolitan area with small-town charm and abundant recreational opportunities. Vancouver enjoys mild weather with less average annual rainfall than Boston, Washington, D.C. or Atlanta. The seasons are distinct. Summer temperatures are generally in the 70 to 80-degree Fahrenheit range. Winter nights rarely fall below 30 degrees. Our moderate climate results in lush forests and abundant foliage. Springtime explodes with blossoming trees and shrubs.

Learn more by visiting [cityofvancouver.us/about-Vancouver](https://cityofvancouver.us/about-Vancouver).

**Founded:** 1825

**Incorporated:**  
Jan. 23, 1857

**Population**  
202,600 (2024)

**Area:**  
51.84 square miles

**Density:**  
3,682 people per square mile

**Elevation:** 150 – 290 feet

**Latitude:**  
45° 37' 32.358" N

**Longitude:**  
122° 40' 31.7994" (measured at City Hall, 415 W. 6th St.)



# Vancouver By The Numbers

## Population and people

- 202,600** residents<sup>1</sup>
- Median age: **36.8**
- 21%** under age 18
- 17%** 65 or older
- 50.2%** female
- 49.8%** male
- 14.7%** identify as having a disability
- 7.7%** are veterans
- 31%** of high schoolers (Vancouver & Evergreen) identify as LGBTQ+<sup>2</sup>



## Income and education

- Median household income: **\$76,799**
- **49%** of residents rent their home
- **51%** of residents own their home
- **61%** employment rate
- **91.1%** have a high school diploma
- **31.2%** hold a bachelor's degree or higher
- **10%** currently live below the federal poverty level

## Language, race and ethnicity

- **22%** speak a language other than English in the home<sup>3</sup>
- Asian and Pacific Island: **3.6%**
- Other: **0.7%**
- Other Indo-European: **6.3%**
- Spanish: **11.5%**
- **13.8%** of residents were not born in the United States

## Total population race & ethnicity breakdown



- 5.5%** Asian
- 3.8%** Black or African American
- 17.6%** Hispanic, Latino/a/e and Non-White
- 0.3%** Native American
- 0.9%** Native Hawaiian and Other Pacific Islander
- 0.6%** Other
- 6.6%** Two or more races
- 64.6%** White

U.S. Census Bureau American Community Survey, 2022 1-year estimates

<sup>1</sup>Washington Office of Financial Management Official Population Estimates

<sup>2</sup>Statewide Healthy Youth Survey conducted in 2021, sponsored by Health Care Authority, the Department of Health, the Office of the Superintendent of Public Instruction, and the Liquor and Cannabis Board

<sup>3</sup>2022 American Community Survey 1-Year Estimates: Language spoken at home



# Vancouver City Council

View biographies and term information at [cityofvancouver.us/citycouncil](http://cityofvancouver.us/citycouncil)



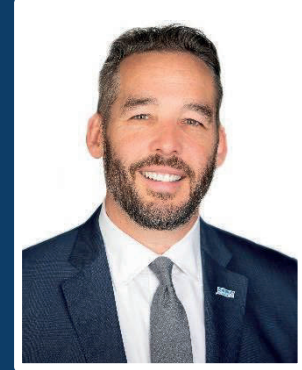
**Anne McEnergy-Ogle**  
Mayor



**Bart Hansen**  
Mayor Pro Tem



**Ty Stober**  
Councilmember



**Erik Paulsen**  
Councilmember



**Sarah J. Fox**  
Councilmember



**Diana H. Perez**  
Councilmember



**Kim D. Harless**  
Councilmember

# City of Vancouver Organizational Chart



# 2025-26 Budget Process

The City of Vancouver's budget is prepared in conformance with Washington State Law, generally accepted accounting principles (GAAP), City Council actions, and the Government Finance Officers Association (GFOA) professional standards. The standards set by these authorities establish the budget process and provide for budget control.

The budget process assigns resources to the goals, objectives, and community priorities set by the City Council. New programs are added based on Council service and program priorities. Pursuant to the City Charter, the City Manager prepares and recommends to the City Council an operating budget and a capital improvement program budget for consideration and adoption.

The budget process begins with the development of Budget Instructions and a Budget Calendar that includes policy directives for City staff. The City Manager develops a balanced budget that reflects the organization's needs based on available resources and submits it to the Mayor and City Council.

Any changes approved by the City Council through the budget process are incorporated into the budget before formal adoption. Multi-year forecasts for the General Fund and key revenue funds are included as part of this process to assist with decision-making, allowing the Council to consider resources as part of long-term policy initiatives beyond the budget year.



# Summary Budget Calendar

Action	Date
Operating / Capital Budget System - Kickoff & Training	May 13, 2024
Departments Submit Operating Budgets	June 21, 2024
Departments Submit Capital Budgets	July 12, 2024
Budget Office Review of Departmental Submissions	June – August 2024
Department Narratives and Performance Measures are Due	August 12, 2024
Department Presentations of Decision Packages to Budget Committee	August 6 – 23, 2024
Budget Committee Review of City Operating and Capital Budgets	September 3 – 17, 2024
Preliminary Budget Recommendations to Management Leadership Team	September 24, 2024
City Manager Recommended Budget Published	September 30, 2024
2025-26 Biennial Budget Council Workshop – #1	October 7, 2024
2025-26 Biennial Budget Council Workshop – #2	October 14, 2024
2025-26 Biennial Budget Council Workshop – #3	October 28, 2024
2025-26 Biennial Budget 1st Reading	November 4, 2024
2025-26 Biennial Budget Public Hearing & Adoption	November 18, 2024



**Honorable Anne McEnery-Ogle, Mayor  
Vancouver City Council  
Residents and Community members of the City of Vancouver**

It is our honor to offer the recommended City of Vancouver 2025-2026 budget for your consideration. The budget recommendations were developed as the City faces slower growth, ongoing economic uncertainty, and had a significant forecasted budget gap to fill. Despite these challenges, guided by the City's Strategic Plan, we continue to drive investments in Vancouver's future.

This year's budget development happened during a unique time of transition for the City. Eric Holmes, Vancouver's City Manager since 2010, is retiring October 11, and the City Council has selected Lon Pluckhahn, who has been serving as Deputy City Manager, as his successor. This deliberate leadership succession created the opportunity for collaborative budget development that supports a seamless transition.

While there are variable economic headwinds in the local economy, it remains an exceptionally exciting time for Vancouver. In 2024, the City's population broke 200,000. The Waterfront development is about two-thirds complete, delivering \$1 billion in private investment with \$500 million more planned in the next few years. And while persistent high interest rates have slowed development, key projects that began during the pandemic have continued to progress. The office portion of the Terminal 1 project opened in September of this year and ground broke on two new urban multi-family projects in downtown. Major investments are underway at key economic drivers such as SEH America, a new HP campus in Section 30, and ongoing investments in Columbia Tech Center. The Waterfront Gateway project plans to break ground in 2025, adding new public spaces, affordable housing and retail, while Columbia Palisades and the Vancouver Innovation Center are poised to grow dramatically in the coming years. The first three blocks of development in The Heights District are in pre-design, germinating growth of a new thriving, inclusive urban neighborhood in central Vancouver. Vancouver's ongoing transformation from a suburb to national class urban waterfront city has solid momentum.

Despite this progress, record high inflation, a resulting slowing of development and softening of revenues - combined with the ongoing structural deficit - contribute to a challenging environment in the coming biennium and created a forecasted \$43 million gap to fill. Through a combination of targeted spending reductions, cost reallocations among

funds and the addition of new revenues, this recommended budget largely maintains capacity to serve the community and enables a range of strategic investments to serve our growing and urbanizing community. And while not a part of this budget, this fall voters will consider Proposition 4, which if passed will allow further investment in police and community safety services and facilities. If it passes, the new resources from Proposition 4 will be added to the budget through supplemental action in 2025.

The budget was formulated around the universal policy themes of safety, equity, and climate action, all of which inform and guide our work over a horizon that extends beyond the coming biennium. In doing so, this budget supports the City's ongoing journey toward becoming a safer, more resilient, equitable and inclusive community for all. Aligning with this, the recommended budget reflects the focus areas included in the Strategic Plan as follows:

- Transportation and Mobility
- Economic Opportunity
- Housing and Human Needs
- Vibrant and Distinct Neighborhoods
- Culture and Heritage
- Safe and Prepared Community
- Climate and Natural Systems
- High Performing Government

In addition to these focus areas, the recommended budget was developed on touchstones of the community vision and the City's adopted financial policies. It also considered input from various sources, including input from a range of community engagement efforts associated with projects underway, our biennial community survey, and an online prioritization tool. Capital and program investments were also informed by Vancouver's newly developed Social Vulnerability Index and consultation with relevant boards and commissions.

The balanced budget includes approximately \$2.1 billion in total expenditures across all funds for the biennium, including \$769.2 million for the general, street and fire funds and \$582.9 in capital expenditures. This is consistent with policy and community priorities as well as forecasted resources for the biennium, the recommended budget reduces staffing by a net 10.05 full time equivalent across the City organization, while investing in capacity needed to deliver a robust capital program. Appropriations are supported by forecasted revenues from the general and enterprise funds, planned, strategic deployment of capital and operating reserves in multiple funds directed to one-time capital projects, or limited-term initiatives.

In addition, the budget incorporates new revenues from multiple sources. Continued implementation of the business license surcharge and park impact fee program adopted in 2022 support investments in police, economic development, parks and transportation infrastructure. The Budget includes a new Commercial Parking Tax to support new

transportation and mobility investments. The budget also recommends to the Transportation Benefits District a \$10 increase to the License Tab Fee in mid-2026 to augment transportation funding. A new Cable Utility Tax and broader application of taxes on city-owned utilities to support general fund services, and reliance on banked property tax capacity created with the passage of Proposition 2 supports fire and EMS services and puts in motion fire facilities construction. An Admission Tax and a Cultural Access Sales Tax support new, transformative investments in arts and cultural facilities and programs. The recommended budget also includes implementation of a Business and Occupation Tax on retail services only to fund construction and operations of a new bridge shelter for help address our continued homelessness emergency. With these investments, the City will continue its leadership on climate, equity and safety.

The recommended budget continues to fully fund City reserves and depreciation accounts to the levels dictated in the Council-approved financial policies, while maintaining adequate operating capital throughout the biennium. The Executive Summary and the remainder of the budget document provide more details on each initiative included in the recommended budget.

While the forecasted deficit for this biennium was addressed with a relatively modest impact on City services, doing so will become increasingly difficult in future biennia. The structure of the revenue system for the City's general government services does not pace with the compounding demands of a growing population and inflation: the real per capita revenues for general governmental purposes at the City decline year-over-year (the structural deficit). While this budget generally maintains stability in services and funds some new investments in focused areas, the pressures of the structural deficit are expected to grow in the future. Reducing, reallocating and in some cases enhancing spending levels in the near term may increase risk and pressure in the long-range forecast. However, the investment in this budget aligns with the City's pursuit of the unique opportunities associated with the current economic environment and policy ambition.

### ***A message from outgoing City Manager Holmes:***

After 14 years as City Manager and 17 years in leadership with the City of Vancouver, this recommended budget represents my last.

I am glad to have been able to collaborate with incoming City Manager Lon Pluckhahn to develop this budget that continues to make strategic investments in this amazing community.

I took on leadership of the City organization in the depths of the great recession. I am proud of our accomplishments in service to Vancouver's potential over the last 14 years and am equally proud to be leaving the City organizationally stronger and fiscally healthier than when I began.

I look forward to seeing how the solid foundation of talent in this organization and available financial resources continues to deliver exceptional results for our community.

The City is a complex organization. Forecasting our resources, preparing the budget, monitoring its implementation, assuring accountability and transparency, all while getting the work done, takes an exceptional group of professionals. We want to thank the City's Management Leadership team, Budget Office, and the hundreds of employees across the City who participated in the development and preparation of this budget during a challenging fiscal cycle. As we both support this transition of leadership, we especially want to thank City Council, whose ambition, leadership and policy direction on behalf of the Vancouver community enables the strategic investments found in this recommended budget. Lastly, we thank the residents and community of Vancouver, without whom we would not have a purpose.

Respectfully,



Eric Holmes,  
City Manager (Outgoing)



Lon Pluckhahn,  
City Manager (Incoming)



# Executive Summary

For the first time in a number of years the City of Vancouver is facing a budget shortfall in the upcoming biennium. The shortfall is caused by historically high inflation over the last three years, which have impacted all the costs of the City. City revenues did not reflect a commensurate increase. To address the shortfall, the City utilizes a combination of revenue increases and expenditure reductions. To cover a portion of the shortfall, reduction targets were developed to minimize the impact on public safety agencies and several new revenues are recommended to be implemented. These revenues include a Cable Utility Excise Tax, Commercial Parking Tax, Admissions Tax, along with inflationary increases in a number of fee and license revenues.

The recommended budget also includes the implementation of several new revenue sources to fund high-priority programs: a Business and Occupation (B&O) Tax (on retail only) to fund construction and future operations of the new houseless shelter that is anticipated to house up to 150 people and a 1/10 of 1% increase in Sales Tax to inject into eligible public schools for providing student access to arts and culture and to create a funding stream to support capital facilities dedicated to supporting arts and culture in the City for generations to come.

# Executive Summary

The City Manager’s 2025-2026 Recommended Budget is balanced over the biennium. The ongoing expenditures are covered by ongoing revenues and one-time expenditures are funded by existing cash in various City funds, including highly restricted to capital projects. The 2025-26 Recommended Budget totals \$2.1 billion for all operating and capital funds, representing no increase over the 2023-24 biennial budget. The budget includes a robust capital program, funded by revenues specifically put in place to fund capital programs, including the business license surcharge program, among others. It proposes using approximately \$92.3 million in existing cash reserves citywide to fund both the City’s 2025-2026 Capital program and one-time initiatives.

By 2026, 1,355.70 Full Time Equivalent (FTE) positions are funded in the Recommended Budget, a .66% decrease over the 2024 authorized FTE count, including a total of 27.0 new FTE's (21.0 regular and 6.0 limited term duration), that are recommended to be added in the budget. The two-year budget for all funds is approximately 2.2% higher than the current 2023-2024 Budget. The majority of new positions added in the 2025-2026 Biennial Budget are funded by external revenues, including the Interstate Bridge Replacement revenue, grants, American Rescue Plan Act (ARPA) funding.

	<b>2024 Revenue Budget</b>	<b>2024 Expense Budget</b>	<b>2024 Estimated Ending Balance</b>	<b>2025-2026 Projected Revenue</b>	<b>2025-2026 Projected Expenses</b>	<b>2026 Estimated Ending Balance</b>
Total, All City Funds	914,158,530	955,659,236	625,511,587	2,023,129,410	2,115,479,385	533,161,612

# Executive Summary

In the 2023-2024 Biennium, the City spent down a portion of the reserves in the General, Street and Fire Funds to fund some of the high priority initiatives. The 2025-26 Budget proposes to restore reserves to Council policy levels to better prepare the City to address unanticipated financial issues during the biennium and beyond.

	<b>2024 Revenue Budget</b>	<b>2024 Expense Budget</b>	<b>2024 Estimated Ending Balance</b>	<b>2025-2026 Projected Revenue</b>	<b>2025-2026 Projected Expenses</b>	<b>2026 Estimated Ending Balance</b>
General Fund	265,503,527	271,538,892	86,354,618	553,441,021	543,309,160	96,486,479
Street Fund	19,273,973	19,428,444	7,538,227	39,347,341	39,853,444	7,032,124
Street Initiatives Fund	19,802,299	27,656,852	3,647,517	36,301,293	35,315,249	4,633,562
Fire Fund	81,142,041	86,311,498	5,496,107	174,034,823	173,903,249	5,627,681
<b>Total - General, Street, Fire Funds</b>	<b>385,721,840</b>	<b>404,935,686</b>	<b>103,036,469</b>	<b>803,124,478</b>	<b>792,381,102</b>	<b>113,779,846</b>

The following assumptions guided budget preparation and are included in the Recommended Budget.

# Executive Summary

## Revenues

The Recommended Budget reflects the following revenue assumptions:

- The 2025-2026 biennium anticipates continued tempered economic growth. The last several years have been characterized by the highest inflationary rates since the early 1980's. High inflationary rates negatively impacted new construction in the City. The property tax growth rate is anticipated to be tempered by the multi-family tax exemption program during the forecasted six-year period. The sales tax revenue trends in 2024 are showing a flattening of the trend. Largely, the trend is related to reduction in construction activity, which is one of the major drivers of the sales tax revenue increases of the past decade. The other driver relates to customers pulling back on the discretionary purchases to account for the inflationary increases in necessary goods and services. The budget anticipates the trend to reverse to a paced growth pace beginning in 2025. Some of the city fee revenues driven by new construction, notably the land use and building fund fees are seeing the same trends as those impacting the sales tax revenues. Revenues from taxes on privately owned utilities, such as gas, electric, phone and cable are anticipated to grow at historic trends.
- Several new revenue sources are recommended to be utilized to balance the budget. Those include implementing a 6% excise tax on Cable utility, implementing a 5% admissions tax on movie theatres with more than two screens, implementing a commercial parking tax of \$0.15 per transaction in lots and \$0.20 for street parking transactions. Revenue recommendations also include passing to consumers the credit card fee charged by credit card companies and adjusting a number of fees for inflationary pressures, notably, the special license fees, and land use fees. The Budget also proposes to adjust recreation fees to eliminate subsidization of non-city residents in all parks and recreation activities.

# Executive Summary

- There are two additional revenues recommended to be implemented by Council in the next biennium to fund specific activities:
  - Business and Occupation Tax on Retail only, at \$0.001, effective in 2026, to generate funds to help cover the operation of the future new 150-bed houseless shelter the City is proposing to construct during the 2025-26 biennium.
  - Cultural Access Sales Tax of 1/10 of 1%, effective in 2026. This revenue source is recommended to be dedicated to funding school student access to cultural events, 5% of the total and the balance is to be utilized for funding of the new cultural facilities in the City of Vancouver's Arts District.
- Other major assumptions include:
  - Implementation of the statutorily authorized 1% increase in property tax revenues for the first year of the biennium and tapping into the city's banked property tax capacity to fund a portion of Fire capital included in Proposition 2: replacement of stations 3, 6 and remodel of station 8.
  - A weighted average of 6% increase is anticipated in utility revenue on city-owned utilities: water, sewer, drainage and solid waste. Rate adjustments in city utilities reflect inflationary cost increases and help build a resilient capital program.
  - Optimized fee rates in fee-for-service enterprise areas, such as building, fire marshal review and inspection, parking, and planning.

# Executive Summary

- A recommendation to increase Parks Impact Fee (PIF) rates consistent with the final recommendations from the A Stronger Vancouver initiative. The first four years of the increase were implemented during the 2021-2024 Biennia; the last two annual increases covering the following two-year time period are included in the Recommended Budget. It is highly likely, that the high inflationary environment experienced in the last several years have eroded the PIF capacity and further inflationary adjustments will need to be made in the 2027-28 biennia.
- Staff will be making a recommendation to the Transportation Benefits District Board to implement an additional \$10 license fee in mid-2025 for funding Transportation projects. The revenue is planned to be dedicated to supporting transportation projects included in the City's Capital Transportation Budget.

## Expenditures

The expenditures in the recommended budget were developed consistent with the following:

- Modest personnel cost increases.
- Significant increases in the City's cost of health insurance, mostly driven by a spike in medical claims over the last 12-month period.
- Significant increase in the cost of liability and workers compensation insurance coverages, as well as increases in claims activity.
- Significant inflationary increases across the board (e.g. supplies and services), resulting from a historically high inflation experienced over the last three years.

# Executive Summary

- Positions – The Budget includes a net reduction of 9.05 full time equivalent (FTE) across all funds and programs. A total of 26.55 FTE are recommended to be eliminated, of those reductions 9.0 FTE are filled (12 positions). Additionally, 8.50 LTD FTE's are recommended to be eliminated, impacting two employees. There are no reductions in sworn public safety positions. Twenty-one (21.0) FTE's and 6.00 LTD FTE's are recommended to be added to the 2025-26 budget; the majority are funded by either external revenues or grants, utility fee revenues, or capital funding.
- A zero-based budgeting approach was utilized for one-time professional services, interfund charges and transfers.
- The City Manager's Recommended Budget anticipates issuing debt for the 60% portion of the cost of new public works operations campus in 2026. The debt service has already been included in the 6% annual rate increases in the water utility in 2023-2024 and no further adjustments are needed. No new general debt is recommended to be issued in the upcoming biennium; however, there will be a need to issue debt to fund the constructions costs of fire stations 3 and 6 replacements in the next biennial budget.
- The ARPA funding will be spent during the next two years on the Main Street project, Fourth Plain Corridor investments, and Bagley Park.
- A robust capital program is included in the Recommended Budget, funded by designated capital resources, specifically, the additional Sales Tax added by the Transportation Benefits District for complete streets program funding, increased business license surcharge revenue and increased parks impact fee revenues. Some of the highlights of funded projects include City Hall Plaza construction in concert with the Waterfront Gateway Development, the Heights Loop and Plaza construction, Connector trail along the 18th St extension will be advanced, Stations 3, 6 will be designed and construction started, the Chkalov building remodel is anticipated to be completed in 2026 and the replacement operations campus will be in construction during the next biennium. The affordable housing property tax is anticipated to fund several new affordable housing projects within city limits as well.

# Executive Summary

## Forecast

The original 2025-2030 forecast included a \$43 million two-year shortfall over the 2025-2026 biennium and an additional \$7-8 million shortfall during 2027-2030. Vancouver's original revenue forecast remained unchanged, with sales tax as the City's most volatile source of funding. It is directly linked to the state of the economy, and it fluctuates accordingly. The last twelve months of sales tax collections indicate flattening in the rate of growth of this revenue. This particular revenue is on track to come \$2 million below forecast in 2024. Staff will be monitoring the revenues closely and will utilize the reserve, if necessary.

The 2025-2026 City Manager's Recommended Budget has been carefully crafted to align the City's Strategic Plan, and the Council and community's priorities and expectations within the existing resource constraints. The recommended budget reflects the following themes: assure a firm foundation; implement several high priority initiatives; advance key strategic projects; and continue crafting a long-term strategy for sustainable city services.



# Executive Summary

## High Performing Government

The Recommended Budget rebuilds City reserves and depreciation accounts to the levels dictated in the Council's adopted financial policies while maintaining adequate operating capital throughout the biennium.

The following are some highlights from the Recommended Budget consistent with this key initiative:

- The budget maintains operating capital and funds a full reserve and depreciation regimen in the General Fund to the levels dictated in the financial policies.
- Budget reductions included in the Recommended Budget were crafted to minimize impact on residents of the City.
- Utility funds added 17 new FTE addressing mostly the capital program needs in the next biennium.
- The budget assures the competitiveness needed to retain and recruit workers by maintaining compensation market relevance. A current market study is anticipated to wrap up in the next few months. The budget proposes to fund 90% of employee and 80% of dependent's coverage for employees not covered by labor agreements.
- The budget recommends starting a proactive outreach program to small and historically disadvantaged businesses, including those owned by minority, women residents in the City designed to help them navigate state certification and become more successful in bidding on city projects.

# Executive Summary

## Safe and Prepared Community

- One (1.0) FTE support staff is recommended to be eliminated. Five (5.0) FTE corporal positions are being reclassified and shifted to patrol. Two (2.0) FTE sergeant positions are also being recommended to be shifted to patrol.
- Three (3.0) FTE positions are eliminated in Fire, all non-uniformed support positions. Inflationary increases in Fire have eroded the capacity originally included in Proposition 2 that was dedicated to capital. The budget anticipates tapping the City's banked capacity created with passage of this Proposition to start funding capital investments in fire stations that was included in the Proposition.
- The Recommended Budget continues funding for coordination of the City's efforts to respond to homelessness. A total of one Safe Park and four Supported Campsite Programs are recommended to continue to be funded. The budget also recommends implementing B & O on Retail in 2026 to fund operating and capital costs of the new shelter that would house 150 individuals and provide additional services.

## Climate and Natural Systems

- A dedicated position in the City Manager's Office (CMO) is continued to be funded to further community engagement around the City's Climate Action Plan initiatives.
- Funding appropriated in 2024 for solar panels to city buildings, replace lights with LED lights in City facilities is being carried forward to complete these projects. The study of the best locations for creating a citywide net of electric charges for city vehicles is underway. A pilot project in Parking is recommended, converting parking enforcement vehicles to electric in the 2025-26 biennium.

# Executive Summary

- The Budget includes seed funding to leverage potential federal and state grant funds in support of a Firstenburg solar panel project, furthering its Climate Action goals.
- The Citywide trail program recommends building a trail segment connecting Burnt Bridge Creek to the existing trail along 18<sup>th</sup> Street to allow for citywide movement of pedestrians and bikes, and facilitating moving residents from vehicles to alternate modes of transportation.

## **Vibrant and District Neighborhoods and Economic Opportunity**

- Almost \$25 million in ARPA federal funds is being appropriated to construct an array of projects in the Fourth Plain Corridor in the next two-year time period.
- Several new/updated parks will provide new resources for areas of the City with economically disadvantaged residents. New parks are expected to include amenities for older children and teens. Parks investments are creating new unique experiences for children and parents alike.
- A significant portion of the City Utility program will be investing in replacement and repair of infrastructure in the areas of the City with lower residential incomes.
- Four major scale economic development projects continue through the next biennium to modernize different parts of the City, including the Heights, Section 30, Fourth Plain and Waterfront Gateway.

## **Culture and Heritage**

- The Recommended budget extends funding for the Vancouver Arts Festival for one more year and supports a number of concerts in city parks that remain free for city residents.

# Executive Summary

- The Budget anticipates a completed design for the Arts Hub in the biennium.
- The Budget includes a recommendation of implementing a 1/10 of 1% cultural access sales tax. A portion of the revenue (5%) is recommended to fund school children access to arts program, another 5% is recommended to be set aside for grants and the remainder of the funding is recommended to fund capital investments into the arts and cultural facilities in the Vancouver Arts District.

## Advance Key Strategic Capital Projects and Programs

There are a number of key strategic projects the City has undertaken that will play a transformative role in the City's evolution. These include funding of the design of the **Public Works Operations Center**, which will occur over the next two biennia and will result in a vastly more efficient, effective, and resilient facility that will better meet our daily operating and emergency response needs. It also includes civic planning efforts, such as designing public infrastructure at the Heights Redevelopment Area, furthering efforts in the **Waterfront Gateway** and wrapping up the **City's Comprehensive Plan Update** (the guiding policy for hundreds of millions of dollars in future City investments). An update to the City's Center Vision is also included in the Budget.

Vancouver has more than \$2 billion in total capital assets (buildings, streets, land, utility lines, etc.). Stewardship of these capital assets is crucial to efficient, effective, and sustainable service delivery. While the true cost of managing these assets throughout their lifetime is daunting, the City is positioned to begin making meaningful, strategic investments in our assets without needing new debt.

# Executive Summary

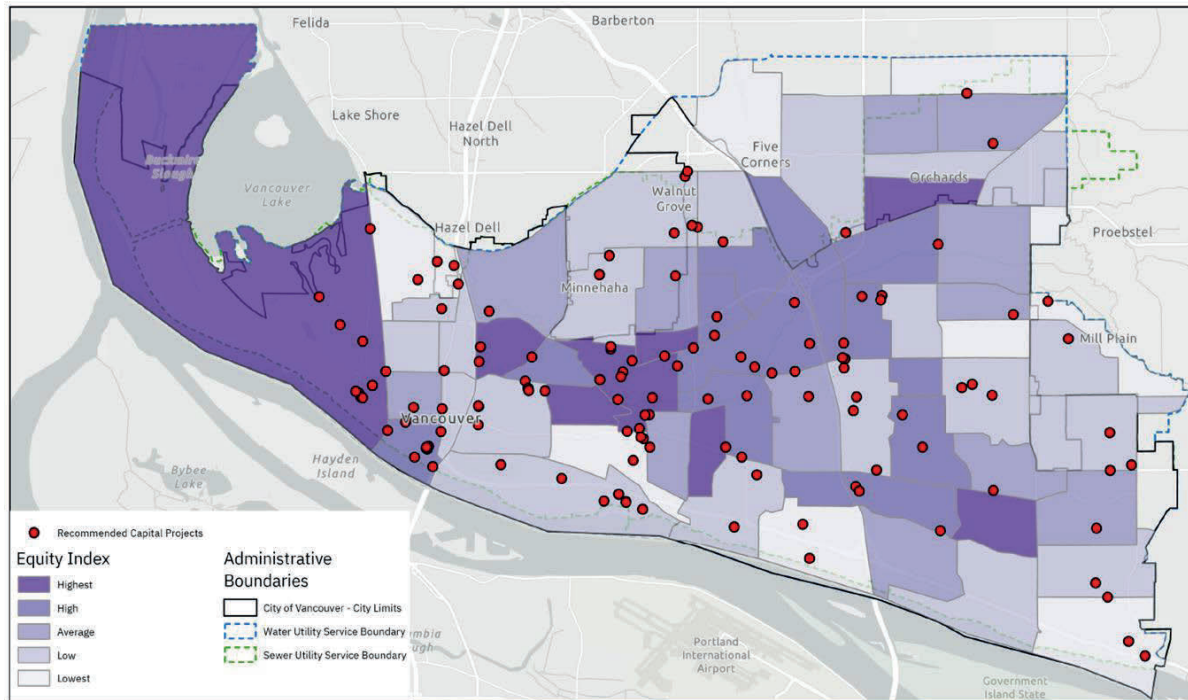
The following are highlights of the capital projects included in the Recommended Budget.

- A total of \$116.8 million is included in the Recommended Budget for investment in fire stations, police facilities, and general capital. Following are some of the major projects in these areas:
  - A total of \$20 million for design and construction of a new Police Headquarters facility.
  - Completing the design of the new City of Vancouver Arts Facility.
  - Finishing the design and starting construction of the new Operations Center. The project will likely go into construction in 2026.
  - Fire Station 8 remodel and design of Fire Stations 3 and 6 are included in the 2025-2026 Biennial Budget, relying on the City's property tax banked capacity.
  - A total of \$10 million is set aside for asset management of City and Fire facilities. A number of asset management projects are recommended, including roof replacements, major maintenance, sealing, painting, and HVAC repair.
- The Recommended Budget includes a \$109.9 million investment in City streets. Major projects include \$21.8 million for ROW purchases and design of road infrastructure in the Heights, \$15.9 million for Main Street Project, funded by a combination of ARPA and the General Capital local match to ARPA, \$2 million for SE 1st from 177th to \$192nd St, \$7.6 million for Multi-Modal Safety and Accessibility Program, \$6.5 million for Mill Plain/MacArthur intersection improvements, and \$5.8 million for Safe Routes for All Projects.

# Executive Summary

- Parks capital includes a total of \$40 million in funding, including an estimated \$7 million in ARPA funds for Bagley park and several playground replacements in the Fourth Plain corridor. Included in the Parks Capital program is purchase of land for new parks in PIF district 4, including Fishers Quarry and Vancouver Innovation Center Park and \$4 million for development of the new connector trail between the Burnt Bridge Creek Trail and the trail along 18th Street. Two new urban plazas are funded in the Recommended Budget – the Heights Plaza and the Waterfront Gateway Plaza. The next planned two-year increase in PIF rates, supported by City Council as part of a six-year PIF rate stabilization program adopted in 2022, are included in the Recommended Budget.
- Utilities projects totaling \$173.3 million include: Capital Water program of \$95.3 million, some projects include: \$54.2 for Operations Center Redevelopment, \$10 million for Water Station 14 Polyfluoroalkyl Substances (PFAS) Treatment System, \$5.4 million for Ellsworth Well 1 Replacement, and \$3.9 million for Burton Road Transmission Main (T-34) improvements. The Wastewater capital program totals \$62.5 million; some highlights include: \$9.7 million for Capital Preservation, Compliance, and Collection Improvements, \$5.5 million for Marine Park Phase 2A, \$5.2 million E-Interceptor Rehab Phase 3, \$4.0 million for Interceptor Rehabilitation. The Surface Water capital program totals \$15.5 million; some projects include \$3.6 million for Fruit Valley Neighborhood Storm Retrofit, \$3.2 million for Columbia Slope Culvert – Mill Creek, \$2.3 million for West 22nd Street and Thompson, \$1.4 million for Columbia Way to Columbia River Retrofits, and \$900 thousand for Downtown Capacity Analysis and Upgrade.

# Executive Summary



County of Clark, WA, Oregon Metro, Oregon State Parks, State of Oregon GIS, WA State Parks GIS, Sun, TerraNova, Garmin, Esri/MapInfo, GeoTechnologies, Inc., 2023/04/10/2023, Division of Land Management, 1991, 1992, 2019/01

## Conclusion

The Recommended Budget addresses the top priorities of the community, utilizing both ongoing and one-time City resources, to further the aspirational vision for the City of Vancouver. The budget is balanced by using ongoing revenues, and one-time expenses are funded by existing cash or one-time revenues. The budget sets initiatives in place that will bear financial savings in future biennia and will temper the growth in City expenditures.

The following sections include detailed recommendations by fund, department, and project for the entire City. A detailed listing of all the decision packages submitted is also included in the report. This report is posted on the City website for public review.

# Strategic Planning Summary

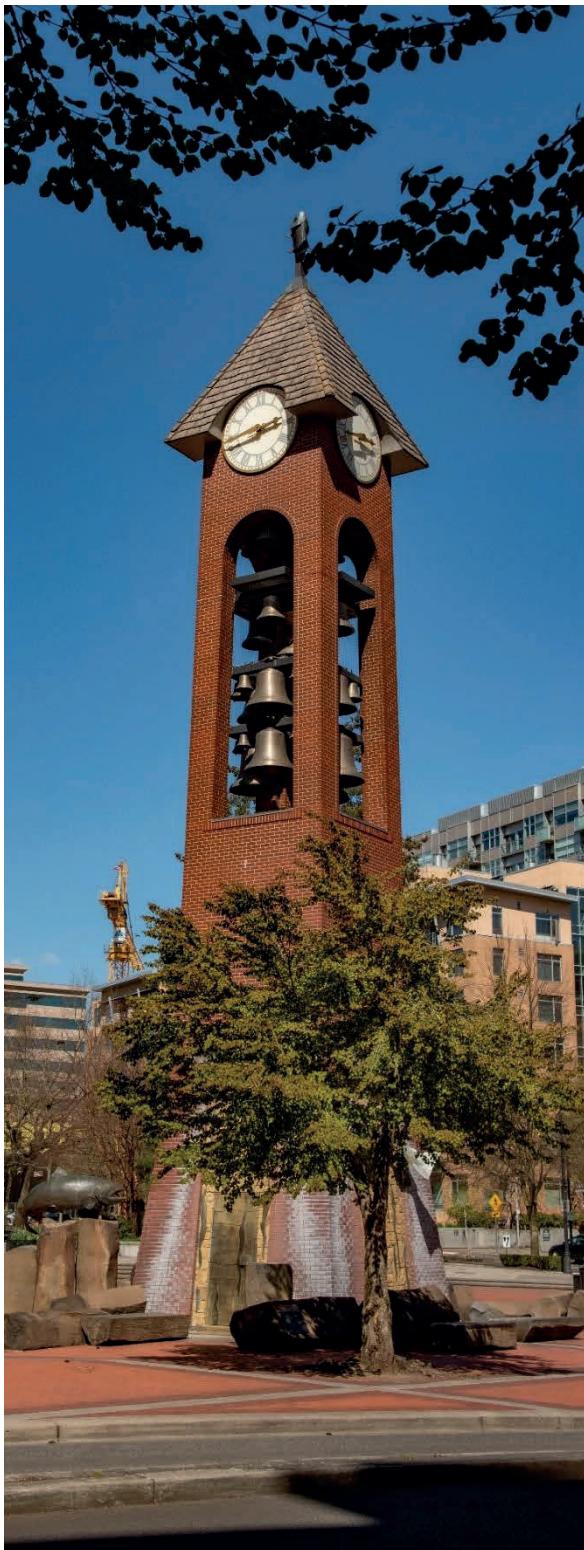
The Strategic Plan, adopted by City Council in 2023, is built on core values and focus areas affirmed by the Council and community engagement that included the development of a community vision. A project team attended Council workshops and retreats, conducted interviews with community-based organizations and partners, convened a 16-person advisory committee, and engaged the public through the visioning process to learn about priorities for the future. The project team also worked closely with City staff to ensure the proposed strategic outcomes and metrics were realistic and aligned with other planning efforts.

In preparing the 2025-2026 Biennial Budget, departments submitted performance packets identifying objectives aligned with the strategic plan's focus areas. This section includes each focus area and the associated department objectives.

A community survey conducted in June 2024 indicated that budget priorities remain consistent with research from 2022: police and fire are at the top of the priority list, as is maintaining streets and managing traffic flow and access to affordable housing for residents of all income levels. This information helped shape the allocation of funds for the next two years. The City continues to advance its focus and work on resilience, social and economic recovery and growth, and enhancing safety and livability for the entire community.







# Strategic Planning Summary

## Community Vision - where we want to be

Vancouver is an equitable and prosperous community, which ensures that all residents, businesses and organizations benefit from the growth and advancement we make together. Vancouver will be recognized for our quality of life, as evidenced by affordable housing in vibrant, safe and walkable neighborhoods, access to jobs and economic opportunity for all, and leading-edge efforts to address climate change.

## Core Values - how we will do our work

The core values guide a vision for engaging with the public and help re-imagine City structures, practices, and policies.

- Livability
- Sustainability and Resiliency
- Equity and Inclusion
- Community Trust and Relationships
- Innovation

## Focus Areas - defines topics of priority and methods to measure

- Culture & Heritage
- High Performing Government
- Climate & Natural Systems
- Safe & Prepared Community
- Economic Opportunity
- Transportation & Mobility
- Housing & Human Needs
- Vibrant & Distinct Neighborhoods

# Culture & Heritage

Vancouver celebrates culture and heritage. Public events, museums, cultural centers, concerts, and exhibits offer opportunities for communities to learn about different cultures and experiences.

## Outcomes

- Well-attended public events
- Museums with a diversity of exhibits
- Access to art and music events

## Community Indicators

- Arts-Related Businesses
- Economic Impact
- Creative Vitality Index

## Performance Measures

- Participation in Arts, Culture, and Heritage Experiences
- Direct and Indirect Investment in Arts, Culture, and Heritage
- Geographic Distribution of Arts, Culture, and Heritage Resources

## Objectives

Parks Recreation and Cultural Services - Advance the design of the arts hub facility and complete initial improvements that expand use and engage the community.

# Climate & Natural Systems

Environmental stewardship and efforts to address climate change ensure that everyone has a sustainable future. We recognize the intrinsic value of the land beyond the economic benefits it provides. Vancouver protects, restores, and cares for the natural environment upon which all living things depend. The health of our natural systems supports the health of all who live, work, and play in our community.

## Outcomes

Land valued beyond economic benefits  
Protection and restoration of natural resources  
Healthy natural systems  
Environmental stewardship and efforts to address climate change ensure that everyone has a sustainable future.

## Community Indicators

Greenhouse gas emissions  
Waste Diversion  
Tree Canopy  
Parkland Acreage per 1,000 Residents

## Performance Measures

Wastewater Solids Renewal Program  
Proximity to Parks  
PFAS Regulatory Compliance  
Parking Demand Program  
Organic Waste Sent to Landfill  
GHG Emissions Inventory  
GHG Emissions Goals  
Business Inspections  
Increase Naturespaces  
Planting of large caliper trees  
Monitor National Pollutant Discharge Elimination System (NPDES) Permit noncompliance notices and maintain 100% compliance as issued by the Washington State Department of Ecology.

# Climate & Natural Systems

Environmental stewardship and efforts to address climate change ensure that everyone has a sustainable future. We recognize the intrinsic value of the land beyond the economic benefits it provides. Vancouver protects, restores, and cares for the natural environment upon which all living things depend. The health of our natural systems supports the health of all who live, work, and play in our community.

## Objectives

**City Manager's Office** - Lead the City's climate action program. Track progress of citywide policy implementation and revise Climate Action Framework based on updated GHG inventory and Council direction.

**Parks Recreation and Cultural Services** - Complete the acquisition and design for the park at the Vancouver Innovation Center.

**Parks Recreation and Cultural Services** - Collaborate with Public Works and community volunteers to advance new Naturespaces sites as planned.

**Public Works** - Increase diversion of organics and food waste disposal from landfills by 5% annually. The Solid Waste program is

responsive to mandates established under Washington State House Bill 1799 (HB1799) and will continue to support regional priorities including food waste prevention and long-term disposal and treatment of food waste through solids planning processes with Utilities Engineering.

**Public Works** - Plant 1,800 large caliper trees annually to outpace tree mortality and expand the urban tree canopy to maximize the many benefits trees provide, including clean air and water, and to ensure a healthy, green Vancouver for future generations.

# Climate & Natural Systems

Environmental stewardship and efforts to address climate change ensure that everyone has a sustainable future. We recognize the intrinsic value of the land beyond the economic benefits it provides. Vancouver protects, restores, and cares for the natural environment upon which all living things depend. The health of our natural systems supports the health of all who live, work, and play in our community.

## Objectives continued...

**Public Works** - Inspire connections between healthy water and people through education, exploration, and stewardship of the natural world. New exhibits will provide new programs that will bring more visitors to the Water Center, enhance curriculum, and serve a broader range of students visiting during educational field trips.

**Public Works** - Eliminate water pollution by regulating point sources that discharge into surface waters and ensure that discharges are not harmful to public health and the environment.

# Economic Opportunity

Vancouver is a place where a wide variety of businesses of all sizes, from young startups to established enterprises, grow and thrive. A host of education and training opportunities bring prosperity to those who live here and provide a skilled workforce for companies.

## Outcomes

Thriving businesses – new and established  
Workforce skills match business needs  
Training and education opportunities available to community members  
City services and programs that enhance quality of life and community prosperity

## Community Indicators

Per Capita Income  
Median Household Income  
Business Diversity  
Job Creation  
Unemployment  
Pre-K Enrollment  
Educational Attainment  
Workforce Readiness

## Performance Measures

Apprenticeship Placement Rates  
Business Retention  
Businesses Older than Two Years  
Completion Rate  
Employment Rate  
Engagement by Visitors and Locals  
Equity Impact Analysis Reports  
Equity Index Score  
Living Wage Jobs in Vancouver  
Number of New Business Licenses  
Participant Income Growth  
Program Enrollment Rate

# Economic Opportunity

Vancouver is a place where a wide variety of businesses of all sizes, from young startups to established enterprises, grow and thrive. A host of education and training opportunities bring prosperity to those who live here and provide a skilled workforce for companies.

## Objectives

**Economic Prosperity and Housing** - Successful retention of 95% of Main Street businesses within the Main Street Promise project corridor during and after construction by end of FY 2026.

**Economic Prosperity and Housing** - Establishment of a new, local small businesses access to capital program by end of FY 2026.

**Economic Prosperity and Housing** - Establishment of a local small business/startup incubator program by end of FY 2026.

# Housing & Human Needs

Vancouver meets basic needs and partners with organizations to support its communities. All communities have access to safe and affordable housing, healthcare, food, transportation, education, and dependable access to utilities.

## Outcomes

All communities have basic needs met.  
Partnerships between the City and organizations support its communities  
Access to safe and affordable housing, transportation, and dependable utilities.

## Community Indicators

Children in Poverty  
Healthy Food Insecurity  
Housing Affordability  
People Living in Poverty  
Point-in-Time Count  
Rental Affordability

## Performance Measures

Annual System Development Charge (SDC) Adjustments  
Annual Utility Rate Adjustments  
Broadband Internet Access  
Diversity of Housing Stock  
Exit Destinations  
Homeless Service Provider  
Number of New Housing Units  
Occupancy Rate  
Reduce City Multiplier  
Rental Assistance  
Unsheltered Individuals  
Utility Service Restoration



# Housing & Human Needs

Vancouver meets basic needs and partners with organizations to support its communities. All communities have access to safe and affordable housing, healthcare, food, transportation, education, and dependable access to utilities.

## Performance Measures

**City Attorney's Office** - Number of contacts between homeless service providers and individuals accused of quality-of-life offenses.

**City Manager's Office** - Reduced demand on emergency services related to unsheltered homeless, occupancy rate, and homeless service provider.

**Community Development Department** - Establish and start to implement a 10-Year Action Plan to increase equity and address geographic and identity-based disparities in access to essential places and services.

**Economic Prosperity and Housing** - Number of households stably rehoused.

**Economic Prosperity and Housing** - Number of households supported with safety net services.

**Economic Prosperity and Housing** - Amount of non-city resources leveraged by city housing funding.

**Economic Prosperity and Housing** – number of first-time homebuyers purchasing an affordable home.

**Office of Equity and Inclusion** - ADA compliance, Reduction in complaints about barriers for community members with disabilities.

**Office of Equity and Inclusion** - Reduce bias incidents, support healthy conflict, and prevent the creation of harm.

# Housing & Human Needs

Vancouver meets basic needs and partners with organizations to support its communities. All communities have access to safe and affordable housing, healthcare, food, transportation, education, and dependable access to utilities.

## Objectives

**City Attorney's Office** - Increase contacts between individuals experiencing unsheltered homelessness and homeless service providers through community court.

**City Manager's Office** - Collaborate with key partners and define roles and responsibilities to successfully open and operate a bridge shelter while maintaining existing Safe Stay Communities.

**City Manager's Office** - Provide services, including more shelter beds, medication assistance treatment (MAT) program and expanded HART, to promote harm reduction and prevent crisis situations.

**Community Development Department** – Increase the supply and range of housing options available in the community through process and code changes that remove barriers and expedite the permit and approval process.

**Community Development Department** – Develop a citywide Equitable Development Plan that

Identifies strategies, programs, tools, and geographic focus areas for advancing equity across the community.

**Economic Prosperity and Housing** – Complete Waterfront Gateway design and break ground by Q2 2026

**Economic Prosperity and Housing** –Finalize development agreements on the first of 3 development sites in the Heights District by Q2 2025 and break ground by end of FY 2026

**Economic Prosperity and Housing** - Identification and implementation of a new funding tool/incentive to support housing and commercial redevelopment in the downtown Opportunity Areas identified in the Downtown Redevelopment Study by Q1 2026.

**Economic Prosperity and Housing** - Finalize a District Plan for the redevelopment of the Fourth Plain Operations Center Site based on the community's vision by end of FY 2026.

# Housing & Human Needs

Vancouver meets basic needs and partners with organizations to support its communities. All communities have access to safe and affordable housing, healthcare, food, transportation, education, and dependable access to utilities

## Objectives continued...

**Economic Prosperity and Housing** - Support at least 50 households per year exiting homelessness with rental assistance, housing supports and case management.

**Economic Prosperity and Housing** - Support 500 households per year through services including emergency shelter, childcare, homeless outreach, and food assistance.

**Economic Prosperity and Housing** - Achieve leverage on all housing investments of 10:1 for all awards in 2025 and 2026.

**Economic Prosperity and Housing** - Fund homeownership opportunities for 10 homeowners with low to moderate income annually by FY2025.

**Office of Equity and Inclusion** - Completion of the self-evaluation (of organization) and then the ADA transition plan. Evaluate city-owned properties, streets and sidewalks, and programming and services.

**Office of Equity and Inclusion** - Launch the Language Access Plan Across the City. Individuals with limited English, blind or vision impaired, are deaf or hard of hearing with have access to translation or interpretation of City services and programs.

**Office of Equity and Inclusion** - Integration of restorative practices and trauma informed decision making.

# High Performing Government

Vancouver's government is reliable, fiscally responsible, equitable, and open to compromise. Decision-making processes are transparent. City leaders have integrity and work with the community to plan for the future.

## Outcomes

Fiscally Responsible organization

Reliable government

Transparent, efficient, and effective decision-making processes

Equitable processes

Open to compromise

City leaders who follow through on actions, policies, and commitments.

Leadership that aligns community needs with strategic planning and City operations.

## Community Indicators

Resident satisfaction with municipal services

Price of government

Bond rating

## Performance Measures

Workforce profile alignment

Open Data Hub datasets

Legal and regulatory training

Female Police Department staff

Employee satisfaction and engagement

Audit results

# High Performing Government

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## Performance Measures

**City Attorney's Office** - Number of legal opinions and instruments created on an annual basis; Percentage of clients that rate legal advice as timely and useful.

**City Attorney's Office** - % of City managers, directors, officials and board/commission who receive necessary training within 1-year of program rollout, appointment, or hire.

**City Attorney's Office** - Number of active civil litigation cases open at the end of the first fiscal quarter of each year.

**City Attorney's Office** - Serve as "keeper of the code" for the Vancouver Municipal Code (VMC), legal instruments, and forms, providing biennial updates as needed.

**City Attorney's Office** - Prosecute crimes and refer matters, as appropriate, to diversion and/or specialty courts.

**City Attorney's Office** - % of cases containing complete and accurate information in all eProsecutor prosecution case metric fields.

**Communications** - 5% increase in "How well of a job do you think the Vancouver City government is doing keeping residents informed."

**Communications** - Improve average engagement rates on video content across social channels by 20% as measured by social media analytics.

**Communications** - Reach of city social media platforms (Instagram, Twitter, Facebook, etc.)

- Followers of social media platforms (Instagram, Twitter, Facebook, etc.)
- Subscribers to Vancouver Connects monthly e-newsletter
- Subscriber open-rate of Vancouver Connects monthly e-newsletter
- Website pageviews

# High Performing Government

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## Performance Measures continued...

**Communications** - 10% increase in engagement and positive sentiment on social media content related to street and transportation construction.

**Community Development Department** - Project Completion. After implementation, track customer satisfaction with new payment option through surveys and/or number of days to collect payment for permit.

**Financial and Management Services** - ACFR completed by June 30, Timely processing of loan payments

**Financial and Management Services** - Increase the number of training materials available in Workday Learning and on Currents (City's intranet site).

**Financial and Management Services** - Decrease the time it takes to evaluate asset removals and replacements, increase the reliability of the balance sheet.

**Financial and Management Services** - Successful implementation of new revenue programs, processes and policies.

**General Services** - Satisfaction levels of the community members using public properties.

**Public Works** - Achieve an annual average of less than 10% for both the number and dollar amount of change orders compared to the original contract amount, while minimizing the number of additional working days added to construction contracts due to change orders.

**Public Works** - Limit consultant contract labor to less than 20% of total project management hours on capital construction projects by the end of FY 2026.

**Public Works** - % of development reviews completed within required timelines. Target: Complete 95% of all private development reviews within required timelines. Decrease the amount of time between development application and approval by 50%.

# High Performing Government

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## Performance Measures continued...

**Public Works** - PFAS Regulatory Compliance.  
Number of water sources mitigated or treated for PFAS; % level of PFAS above regulation in water system.

# High Performing Government

Vancouver's government is reliable, fiscally responsible, equitable, and open to compromise. Decision-making processes are transparent. City leaders have integrity and work with the community to plan for the future.

## Objectives

**City Attorney's Office** - Provide legal advice to City officials, managers, and employees. Advise city elected officials, supervisors, and board/commission members in their legal roles, duties and powers.

**City Attorney's Office** - Train City leaders in their legal roles, duties and powers so that City elected officials, supervisors, and board/commission members will understand their legal roles, duties and powers.

**City Attorney's Office** - Represent City officials and employees in legal proceedings.

**City Attorney's Office** - Achieve 90% or better accuracy in data reporting. Enable informed decision-making by future City leaders on deployment of prosecution resources.

**Communications** - Increase the number of Vancouver residents who have positive sentiments regarding how well the City government keeps them informed.

**Communications** - Create and share compelling video content for strategic and council priorities that resonates with viewers and drives engagement and positive sentiment such as sharing, liking, commenting, or following.

**Communications** - Grow engagement and reach in key communication channels to increase awareness, drive engagement, and create a positive sentiment for the city's brand, work/programs, and strategic and council priorities.

**Communications** - To deliver the most complete, timely, and accurate information related to Public Works projects through City digital channels.

**Community Development Department** - Ensure an efficient and predictable permitting process through the implementation of a more effective online payment portal to replace the existing Dynamic Portal. Complete Phase 2 of project in 2025.



# High Performing Government

Vancouver's government is reliable, fiscally responsible, equitable, and open to compromise. Decision-making processes are transparent. City leaders have integrity and work with the community to plan for the future.

## Objectives continued...

**Community Development Department** - Ensure an efficient and predictable permitting system through expanded remote inspection options and updated text-based inspection request window.

**Parks Recreation and Cultural Services** - In response to reduced resources, recreation services will be more focused on core programs and activities. Updated fees will also be implemented. We will work to ensure the community, and our staff understand the reasons for the changes and have information about all options that are available.

**Financial and Management Services** - Improve the delivery of the Annual Consolidated Financial Report and streamline loan administration through technology enhancements and process efficiencies.

**Financial and Management Services** - Develop, deliver and maintain training programs related to Financial and Management Services.

**Financial and Management Services** - Streamline capital asset management.

**Financial and Management Services** - Implementation of data governance projects identified for years one and two in the Data Management Strategy and Workplan.

**Financial and Management Services** - Create an effective way to collect and audit the new and existing revenues of the City.

**General Services** - Continue to improve access to City of Vancouver records for employees and the public. Provide transparency to the public by tracking the volume, types, status of Public Disclosure Requests.

**General Services** - Effectively manage City-owned properties to ensure that they serve the public needs while maintaining operational efficiency and financial sustainability.

# High Performing Government

Vancouver's government is reliable, fiscally responsible, equitable, and open to compromise. Decision-making processes are transparent. City leaders have integrity and work with the community to plan for the future.

## Objectives continued...

**Human Resources** - Partner with Information Technology to implement the Leave/Absence module in Workday that will automate processes, streamline work, reduce errors, and improve the employee experience related to requesting and tracking protected leave.

**Human Resources** - Improve and streamline Human Resources processes where possible; enhance overall service delivery and online resources to assist employees; and optimize overall the experience employees and candidates have with Human Resources.

**Human Resources** - Enhance recruitment and outreach efforts to continue to attract top talent and promote the City of Vancouver as a strong employer with a positive and welcoming culture.

**Human Resources** - Successfully negotiate collective bargaining contracts by individual expiration dates that effectively balance fiscal sustainability and union requests supporting organizational values.

**Information Technology** - Reduce costs and increase efficiencies by replacing the City's old legacy phone system with one that leverages the City's investment in Microsoft Teams, reduces on-going maintenance and support, and utilizes a common communication platform.

**Information Technology** - Migrate the City's Infor for Public Sector system, which operates within the City's data center, to a newer Software as a Service (SaaS) version hosted in the cloud by Infor to reduce dependency on the City's data center, reduce dependency on Oracle databases and infrastructure, and simplify future system upgrades.

**Information Technology** - To reduce software costs by decreasing software licenses, consolidating software systems and eliminating duplicate maintenance costs.

# High Performing Government

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## Objectives continued...

**Public Works** - Geographic Information Systems (GIS) team will map new city infrastructure improvements from at least 100 construction projects per year into the GIS system as new assets.

**Public Works** - Business Services will increase the number of utility customers enrolled in e-billing and recurring payments by 5% each year.

**Public Works** - Business Services will maintain call wait times at or below 2023 levels recognizing that a single dissatisfactory caller interaction can quickly undermine confidence in the city's utilities.

**Public Works** - Minimize the impact of construction contract change orders on project budgets and schedules to ensure financial efficiency and project integrity.

**Public Works** - Utilize the expertise of City staff to complete the capital construction workplan, aiming to reduce reliance on consultant contract employees. By the end of FY 2026, limit consultant contract labor to less than 20% of total project management hours.

**Public Works** - Ensure Pearson Airport operations are self-sustaining by conducting a comparison of hangar rates and adjustments to remain competitive with other airports. This effort will be ongoing and reviewed annually to ensure rates are sufficient for 100% of operating costs including reserves needed for capital projects.

**Public Works** - Decrease development review timeframes to reduce resident and developer frustrations.

**Public Works** - Provide excellent resource planning and consistent capital workplan activities to support the review and recommendations for future utility rate setting for each utility.

# High Performing Government

Vancouver's government is reliable, fiscally responsible, equitable, and open to compromise. Decision-making processes are transparent. City leaders have integrity and work with the community to plan for the future.

## Objectives continued...

**Public Works** - Continue to follow new per- and polyfluoroalkyl substances (PFAS) regulations closely and complete mitigation and treatment projects at municipal water sources by the end of FY 2028. Utilities Engineering understands PFAS in the water system can decrease confidence in the city's municipal water utilities and will continually monitor PFAS levels and communicate results to the community in addition to treatment and mitigation.

**Risk and Safety**- Reduce average cost of non-litigated claim by 10%. This measure is important because it reflects claim complexity and effectiveness of claim management. Conducting a thorough investigation of first and third-party bodily injury and property damage claims and determining if there is any negligence. When necessary, negotiating a successful resolution based on liability and facts of the claim.

**Risk and Safety** - Department trainings to create greater understanding of Workers' Compensation incident/injury to facilitate claim reporting.

**Risk and Safety** - Ergonomic Self-Assessment tool in Origami to reduce RSI incidents. Ensure correct ergonomic workstation set up.

**Risk and Safety** – Decrease the timeframe for open, non-litigated General Liability claims.

**Risk and Safety** - Continue to increase the number of cases in recovery for subrogation and restitution matters whereas the City of Vancouver is the claimant and/or victim.

**Vancouver Fire Department** - Create environment where social equity can thrive.

# High Performing Government

Vancouver's government is reliable, fiscally responsible, equitable, and open to compromise. Decision-making processes are transparent. City leaders have integrity and work with the community to plan for the future.

## Objectives continued...

**Vancouver Fire Department** - Continue to successfully prioritize and compete for grants at the regional, state, and federal levels; Continue to fund and execute apparatus replacement program per industry standards.

**Vancouver Police Department** - Increase diversity within the Vancouver Police Department to more closely align with the community we serve and in parallel with our 30x30 pledge.

**Vancouver Police Department** - Develop formal retention plan. Implement strategies for officer wellness, measure and identify wellness services and components.

# Safe & Prepared Community

Vancouver feels like a safe place to live, work, learn, and play. All communities are free from violence and crime and care for each other in times of need. Communities understand what to do in times of crisis because Vancouver plans for disasters and is ready to adapt to change. All communities have dependable access to utilities and buildings, bridges, and roads are designed to be modern, safe, inclusive, and accessible.

## Outcomes

Effective emergency prevention and preparation strategies.

Well-executed emergency responses.

City services and future growth facilitated by high-quality public infrastructure and facilities

Communities free from violence and crime.

## Community Indicators

Residents' Perception of Safety

Residents' Perception of Preparedness

## Performance Measures

Violent and Property Crime Rate

Fire Response Time

Training Events

Community for Disaster Building Assessment

Building Seismic Code

Cases resolved through successful completion of diversion/therapy court or conviction.

Disaster-ready Emergency Operations Center capability and upgraded Emergency Operations Plan.

Calls for service responded to within 72 hours when reported by HART; smaller calls responded to within one business day.

Water system leaks repaired within 24 hours.

# Safe & Prepared Community

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## Objectives

**City Attorney's Office** - Prosecute crimes and refer matters, as appropriate, to diversion and/or specialty courts.

**General Services** - Improve the City's capability to effectively manage response to and recovery from a major natural or human-caused disaster.

**General Services** - Provide city-wide capital project management over design and construction for the delivery of high-performing and efficient facilities.

**General Services** - Effectively maintain our City buildings and effectively manage the capital project budget.

**Public Works** - Operations and Maintenance will respond to calls for homeless encampment and litter cleanup within 72 hours when reported by HART or other community partnership team; in addition, smaller roadside cleanups will be responded to within one business day. Public Works recognizes that litter cleanup is a high

priority issue and can impact community perceptions of safety and wellbeing.

**Public Works** - Operations and Maintenance will enhance the safety and quality of life for residents by maintaining well-functioning and safe public infrastructure.

**Public Works** - Operations and Maintenance will implement proactive maintenance programs and infrastructure upgrades to minimize downtime and extend the lifespan of critical assets.

**Public Works** - Operations and Maintenance will repair system leaks within 24 hours to provide customers with safe and reliable drinking water. Maintenance of the existing aging water system is crucial to providing access to water for the community and includes proactive maintenance of hydrants, valves, wells, and booster systems. Public Works will also explore Automated Meter Reading and Advanced Metering Infrastructure technology to identify system leaks before a large system failure.

# Safe & Prepared Community

Vancouver feels like a safe place to live, work, learn, and play. All communities are free from violence and crime and care for each other in times of need. Communities understand what to do in times of crisis because Vancouver plans for disasters and is ready to adapt to change. All communities have dependable access to utilities and buildings, bridges, and roads are designed to be modern, safe, inclusive, and accessible

## Objectives continued...

**Vancouver Fire Department** - Meet Standard of Cover response goals for fire and emergency medical response.

**Vancouver Fire Department** - Strategically plan for future growth within service area.

**Vancouver Fire Department** - Determine fire origin and fire cause by conducting systematic, thorough, and professional investigations that concurrently increase the arrest and conviction rate for fire related crimes and decrease “preventable” caused fires (cooking, smoking, candles, etc.).

**Vancouver Police Department** - Decrease crime rates by implementing projects and programs.

**Vancouver Police Department** - Improve efficiency and enhance safety through the adoption of new technologies that extend our

ability to support community safety.

**Vancouver Police Department** - Increase staffing to more adequately meet the demand for police services.



# Transportation & Mobility

Vancouver has a safe, future-ready and convenient transportation system that offers affordable and climate-friendly options for people to get where they need to be. All community members can walk, roll, bike, drive, and take transit to reach their destination. Vancouver considers the needs of different communities when designing transportation infrastructure and prioritizes equity. Vancouver's transportation network supports the local and regional economy and facilitates the movement of goods in addition to people.

## Outcomes

A transportation system that supports multi-modal movement of people and goods.

Strategies and programs that create a safe, equitable and future-ready transportation system.

More community members are using climate-friendly options to move about.

## Community Indicators

Mode Split

Transportation User Experience

Transportation Fatalities and Serious Injuries

## Performance Measures

Alternative modes to access downtown

Miles of Complete Streets

Miles of Improved Facilities (including sidewalks)

Number of Collisions

Percentage of Residents Near Transit Facilities

Number of Complete Streets projects completed

# Transportation & Mobility

Vancouver has a safe, future-ready and convenient transportation system that offers affordable and climate-friendly options for people to get where they need to be. All community members can walk, roll, bike, drive, and take transit to reach their destination. Vancouver considers the needs of different communities when designing transportation infrastructure and prioritizes equity. Vancouver's transportation network supports the local and regional economy and facilitates the movement of goods in addition to people.

## Objectives

**Community Development Department** - Increase access to safe multimodal transportation options by completing four Complete Streets retrofit projects with the Pavement Management Program.

**Economic Prosperity and Housing** - Increase weekday parking enforcement and add weekend parking enforcement by the end of FY 2025.

**Economic Prosperity and Housing** - Create a public/private shared parking framework and execute three pilot agreements with private owners by the end of FY 2026.

**Economic Prosperity and Housing** – Redistribute parking throughout the downtown Parking Management Area by increasing utilization in subareas with significant capacity.

**Economic Prosperity and Housing** – Implement new wayfinding signs downtown for residents and visitors by the end of FY 2026.

**Public Works** - Implement sidewalk repair assistance program for property owners in Summer 2025.

**Public Works** - Administer and execute transportation projects in alignment with the Transportation Improvement Program.

**Public Works** - Secure grants to leverage City funding of Transportation projects. Maintain 95% budgetary constraints for Complete Streets program.

# Vibrant & Distinct Neighborhoods

Vancouver offers a variety of accessible places and spaces to interact and enjoy nature, art, culture, food, shopping, and community. Neighbors care for each other and show up in times of need.

## **Outcomes**

City services and programs that enhance quality of life and community prosperity.

Positive interactions between city staff, law enforcement and community members that builds trust.

## **Community Indicators**

Neighborhood Cohesion

Diversity of Businesses

Business Districts Assessment

## **Performance Measures**

Existence of Key Businesses

Proximity to Services

Active Neighborhood Associations

Community Surveys

Adopt updated Comprehensive Plan

# Vibrant & Distinct Neighborhoods

Vancouver offers a variety of accessible places and spaces to interact and enjoy nature, art, culture, food, shopping, and community. Neighbors care for each other and show up in times of need.

## Objectives

**Communications** - Increase feelings of safety and community connection by providing neighborhood and community groups with tools, training, and leadership development.

**Community Development Department** - Manage growth and development to achieve City policy priorities related to housing, climate, economic opportunity and environmental stewardship through adoption and implementation of an updated 2025-2045 Comprehensive Plan and Title 20 Development Code.

**Parks Recreation and Cultural Services** - Complete design and begin construction of new community park facilities at Oakbrook, Shaffer, Bagley, the Heights and Waterfront Gateway to increase the acres of park land per residents. Complete replacement of aged playground equipment at Fruit Valley and Homestead neighborhood parks.

# City Financial Policies

In addition to following all laws related to budgeting as outlined by the Revised Code of Washington (RCW) 35, the City has internal Financial Management Policies that are adopted by the City Council and reviewed every two years during the budget development process. The Financial Management Policies are a compendium of all city policies that shape the budget. The policies ensure that the City maintains a healthy financial foundation into the future. The goal of these policies is to promote:

- An extended financial planning horizon to increase awareness of future potential challenges and opportunities.
- Setting aside reserves for contingencies, replacement of capital equipment, and other similar needs.
- Maintaining the effective buying power of fees and charges and modifying cost recovery targets when appropriate.
- Accountability for meeting standards for financial management and efficiency in providing services.
- Management of the City's physical assets to provide sustainable service levels into the future.
- Planning for the capital needs of the community and managing them for future use by citizens.
- Improved equity for those we serve through investments and revenue structures.
- An emphasis on improving community safety through strategic deployment of the City's financial resources.
- Improving the City's overall impact on climate change.
- Maintaining appropriate levels of debt while ensuring quality bond ratings.
- Investing public funds to provide maximum security with appropriate returns and timely liquidity.
- Communication to residents and customers on how the community goals are being addressed.

# City Financial Policies

The policy statements are grouped by major category in alignment with the policy goals and are presented in the following order:

- Long Range Financial Planning and Resource Utilization
- Reserves
- Capital Planning and Asset Management
- Financial Asset and Liability Management

## Long-Range Financial Planning and Resource Utilization

It is essential for the City to incorporate a long-term perspective and monitor the performance of programs competing to receive funding. Management will ensure compliance with the legally adopted budget. Purchases and expenditures will comply with legal requirements and policies and procedures set forth by the City.

1. A **long-term forecast** of revenues and expenditures will be developed for all operating funds for the six-year period following the end of the current biennial budget.
2. The financial **impact** of budget decisions made during the development of the biennial budget will be reviewed in the context of the **six-year** forecast.
3. The operating budget will be based on the principle that **current operating expenditures**, including debt service, will be **funded with current revenues**. The budget will not use one-time (non-recurring) sources to fund ongoing (recurring) uses, postpone expenditures, or use internal borrowing to fund operations. The budget will incorporate the best available estimates of revenues and expenditures.

# City Financial Policies

4. **Performance management** will be utilized in the budget prioritization to ensure alignment with the City's goals and strategic commitments. Performance data will be used to support budgetary decisions. Measures will be developed to reflect the City's efficiency and effectiveness. Status of key performance measures will be reported to the Council.
5. Positive progress towards **climate action, social justice and community safety** will be measured annually. Equity and environmental sustainability lenses will be developed and utilized to support budgetary decisions. Status of key performance measures will be reported to Council annually.
6. **Service levels will be defined and measured** based on results, including improving equity, safety and advancing climate action goals in the community (e.g., units of service delivered, service quality and customer satisfaction) rather than resources allocated to provide the service, and shall be considered in development of the City Budget.
7. The City will endeavor to maintain a diversified general revenue base to diminish the effects of short-term fluctuations in any given revenue. The goal is to have a combination of revenues that grow in response to a good economy and those that remain stable during times of economic downturn. Examples of the former include sales taxes, utility taxes, and building permit fees. Examples of the latter include property taxes, court fine revenues, and gambling tax.
8. **Revenue estimates** will be developed using reasonably conservative, but realistic assumptions. Deviation of actual revenues from forecast shall not be greater than     %. Revenues will be monitored and reported quarterly, including trends and year-end estimates.
9. **User fees and utility rates** in all funds will be based on balancing the cost of providing the service, the competitive market, public benefit, community affordability, and other appropriate policy considerations. User fees and rates will be adjusted annually at least by the CPI-W for the Seattle-Bellevue-Tacoma using the index for the 12 months ending in October of the prior year to reflect increases in the costs of providing services. Fees and rates will be reviewed every three to five years and further adjusted if necessary.

# City Financial Policies

10. On a regular basis, the City will conduct **cost of service studies** to identify the full cost of providing services funded with fees, as well as the equity and affordability resulting from the cost recovery structures. The calculation of full cost will include all reasonable and justifiable direct and indirect cost components.
11. Specific council policies related to **cost recovery targets** by specific program are listed below.
  - Building Fee Cost Recovery Target: 100%
  - Land Use Fee Cost Recovery Target: 75%
  - Development Review Fees in Transportation Target: 75%
  - Recreation Fees Cost Recovery Target: 72% -under review

The above target rates represent percentage of the full cost of providing the services, including City administrative costs, Departmental administrative costs, cost of maintenance and operation of facilities that the services are provided from and maintenance and replacement of the equipment used.

12. **Full cost recovery** will be targeted in the enterprise fund operations:
  - City Utility Operations (water, sewer, storm water, and solid waste);
  - Pearson Airport (currently is fully recovering its operating costs);
  - Parking Fund (as of 2018 no longer receives a General Fund subsidy);
  - Tennis Center (the Center is operated by the United States Tennis Association (USTA), since September of 2018, but the General Fund will continue supporting indirect costs and up to \$10,000 per year in maintenance costs of the building).



# City Financial Policies

13. **Overhead costs** will be appropriately shared by all operating funds as determined by the City's indirect cost allocation plan. The amount charged by the City for services provided under interlocal, or similar agreements, will include a factor to cover the City's overhead costs.
14. **Grants** that support city objectives and are consistent with high priority needs, including those helping to address climate action, social justice and community safety, will be aggressively sought. Grants requiring a local match or a continuing city obligation to fund programs will be carefully considered prior to applying for the grant to ensure that ongoing resources will be available to meet the obligation. The City shall attempt to recover all allowable costs, direct and indirect, associated with the administration and implementation of the program funded through grants.
15. **Expenditures will be controlled** by an annual appropriated budget at the department/fund level. The City Council shall establish appropriations through the budget process. The City Council does not require a re-appropriation of carry-forward funds in the second year of the biennium. New or increases in appropriations require council approval.
16. If a deficit is projected during the course of a fiscal year, the City will take steps to reduce expenditures, increase revenues, or, if the deficit is caused by an emergency, consider using one of the existing General Fund reserves. The City Manager may institute a variety of measures to ensure spending remains below reduced revenues.
17. The City's **classification and compensation plan** will be maintained in a manner consistent with the labor market by reviewing classification specifications and benchmark information from private and public employers, so that changes in the classification structure may coincide with the budget cycle. The City will target compensating employees at the market median, and other factors as necessary, within its ability to pay. A schedule of pay ranges of non-represented staff will be attached to the budget for Council review and adoption.

# City Financial Policies

18. Positions may be overfilled by the City Manager or their designee for a limited time period to help maintain authorized staffing, reduce personnel-related costs, transfer knowledge, and provide a seamless transition between new, terminating, and retiring employees. Overfills will be managed within the fund/department budget appropriations and the overfill FTEs shall be included in the approved budget.
19. Actual expenditures will be closely and frequently monitored. The comparison of budget to actual expenditures shall be reported to council on a quarterly basis.

## Reserves

Reserves are an important indicator of the City's financial position and its ability to withstand adverse events. Maintaining reserves is a prudent management practice.

1. An emergency General Fund reserve will be maintained equal to 7% of actual external revenues in the preceding fiscal year in the General, Street, and Fire Funds. The emergency reserve is for unexpected, large-scale events where damage in excess of \$1 million is incurred and immediate, remedial action must be taken to protect the health and safety of residents (e.g., major flood and earthquake). In the event that these "emergency reserve" funds are used, the City shall restore the reserve to the full 7% level within a reasonable amount of time as necessitated by the scale of emergency. A clear plan will be developed to refill the reserve, and the first significant deposit will occur the following fiscal year after the event.
2. The City will maintain additional "working capital" reserves sufficient to fund, on average, 60-90 days of operations in each operating city fund. This reserve will address cash flow requirements and allow the City to operate without funding its operations through short-term borrowing.

# City Financial Policies

3. The City will maintain a **“revenue stabilization”** reserve with a goal of reaching 2.5% of the current year’s budget in the General Fund. This reserve may be used to provide funding to temporarily offset unanticipated fluctuations in ongoing revenues or unanticipated events, such as unexpected external mandates, reductions in state-shared revenues, etc. The reserve funds will provide time for the City to restructure its operations in a deliberate manner to ensure continuance of critical city activities. If the reserve is spent down, it shall be restored within the following two years. This reserve could be utilized if there is an identified 3–6-month trend of reduced revenues.
4. An additional **“designated liability funding”** reserve will be created when the City accepts funding leading to future liabilities. The reserve will be equal to the stated liability in the future. If a federal or state grant requires local resources to fund the initiative after the grant expiration, the cost of funding the initiative is considered to be a liability that will be funded from the “designated liability funding” reserve.
5. The City will set aside a reserve to fund no less than 50% of the liability associated with **accrued compensated absences** in all city operating funds.
6. Council may take action to designate reserves for a specific purpose. An example is council’s designation of reserves representing proceeds from the sale of the Columbia Arts Center.
7. Funds in excess of the reserves will be considered **unassigned General Fund balance** and could be used to fund high-priority council- designated one-time purposes. This includes but is not limited to funding accumulated currently unfunded deferred liabilities.
8. **Equipment replacement reserves** will be maintained in the equipment services capital fund sufficient to replace covered vehicles and heavy equipment at the end of their useful lives with like equipment. Equipment rates will include a factor to accrue the estimated replacement cost over the life of the equipment. Reserve balances and rates will be reviewed bi-annually for sufficiency.

# City Financial Policies

9. **Technology equipment replacement reserves** will be maintained in the technology equipment replacement fund sufficient to repair covered equipment and major software systems for replacement at the end of its useful life.
10. A **liability self-insurance reserve** will be maintained to cover potential liability for tort claims. The unrestricted fund balance subtracts from available cash all the known claims against the City and those claims that might have occurred, but not yet reported. The fund balance will be based on the most recent actuarial study of the self-insurance fund. The actuarial study of the fund is to be performed no less frequently than once every two years.
11. A **benefits self-insurance reserve** will be maintained to cover two months of costs associated with benefit insurance premiums. Additional reserve might be set, as needed, to smooth out annual health insurance cost increases over time. Self-insured health insurance reserves will be maintained at a level consistent with State of Washington requirements for self-insured benefit plans.
12. **Fire pension** benefit obligations will be addressed by annual contributions to the fire pension fund in accordance with recommendations in the most recent actuarial study, as required by R.C.W. 41.16.050. (Note: This is a “closed” plan with no new participants.) City obligations arise only for those firefighters hired prior to March 1, 1970. The State of Washington has assumed all obligations for those hired on or after that date.

In addition to the pension payments, the City is also responsible for life-time medical benefits for the retired members that participated in the LEOFF 1 plan. The City contribution includes the projected annual pension payments for the retired members eligible for retirement benefits and projected annual medical benefit payments for those retired members eligible for medical and long-term coverage.

# City Financial Policies

13. **Police pension** benefit obligation will be funded on a pay-as-you-go basis by making contributions to the police pension fund in an amount sufficient to meet police pension benefit obligations. (this is a “closed” plan with no new participants). City obligations arise only for those police officers hired prior to March 1, 1970. The State of Washington has assumed all obligations for those hired on or after that date.) In addition to the pension payments, the City is also responsible for the member’s lifetime medical benefits of retired members and none on active duty.
14. A **facilities asset management and replacement reserve** shall be established in a separate fund to provide for major maintenance and building replacement of the major city facilities at the end of their useful life.

# City Financial Policies

## Capital Planning and Asset Management

Asset management is a systematic process whereby the assets of the City (e.g., water system, sewer system, transportation system, property, buildings, etc.) are operated, maintained, replaced and upgraded cost-effectively. It includes operations and maintenance costs, as well as capital investments which can take the form of new construction, rehabilitation, or replacement.

1. In pursuit of an asset management strategy that prioritizes safety, equity and climate action, the City will:
  - Consider the climate impacts of asset investments and pursue asset management strategies that reduce its contribution to climate change over time.
  - Consider equity impacts of capital projects and asset management strategies and prioritize investments that improve equity within the City.
  - Consider the potential improvements to community safety associated with capital investments and prioritize investments that improve community safety, particularly in the transportation system.
2. Asset management best practice involves managing the performance, risk, and expenditures on infrastructure assets in an optimal and sustainable manner throughout their lifecycle covering planning, design, construction, operation, maintenance, and disposal. The City shall integrate the principles and best practices of asset management such as those embodied in the International Infrastructure Management Manual or equivalent methodology in the management of its assets. Asset inventory will be maintained with maintenance, repair and deferred maintenance costs identified and updated on an annual basis. Maintenance of City assets shall be addressed on a current need, rather than deferred into the future.

# City Financial Policies

3. The resources that support current outstanding debt on street improvement projects shall, once that debt is retired, be dedicated to ongoing support of the capital program of the City's street fund. Eligible uses shall be consistent with the City's adopted Transportation System Plan, Comprehensive Plan, and annually updated six-year transportation improvement program.
4. A **six-year city-wide Capital Improvement Program** shall be developed annually and shall provide a prioritized list of reasonably funded projects and those in process of securing funding. Capital improvement plans for utility assets shall be updated no less frequently than every two years. The comprehensive plan will identify longer-term capital needs by program area.
5. Funding for capital projects, including major facilities maintenance projects, will be allocated in a manner that balances community needs with city priorities, the potential for attracting matching funds, and the ability to reduce or limit expenses in future years.
6. The City's objective is to incorporate a "pay-as-you-go" approach (using available cash and current resources) in the Capital Improvement Program. Proceeds from the sale of city capital assets no longer utilized in operations will be deposited consistent with the initial ownership of the asset and invested in the highest priority city capital projects. Debt funding shall be considered for large capital projects with long useful life to better reflect inter-generational equity.
7. The capital budget will be adopted at the same time the City operating budget is adopted. The capital budget will only include fully funded projects. The capital budget will only contain projects identified in the Capital Improvement Program.
8. A **capital repair appropriation** will be maintained for unanticipated major repairs of general operating facilities and for emergency replacement of general fund equipment. Additions to the capital repair contingency reserve will be made based on council directions.

# City Financial Policies

9. Impacts on net annual operating and maintenance costs will be identified as part of the funding considerations for new capital projects such as buildings, parks, and street enhancements. This includes identifying potential reductions in maintenance costs if improvements are funded. The necessary funds to operate the capital facility will be identified at the time the capital budget is adopted.
10. To provide long-term sustainable utility services, the City will structure utility rates so that system reinvestment including major repair, rehabilitation and replacement of utility assets can be fully funded on an ongoing basis in accordance with the City's "pay as you go" policy. This will be achieved through a plan of smaller incremental rate increases to maintain affordability. As identified by the utility capital improvement plan, rates will also include an investment component for capacity improvements and system expansion.
11. A **system development reserve** will be maintained to fund growth related capital costs. All systems development charge revenue will be contributed to the fund.



# City Financial Policies

## Financial Asset and Liability Management

### Investment Policies

1. The City will invest public funds in a manner which will provide maximum security of principal with the highest investment return, while meeting the daily cash flow demands of the City. Detailed policies are found in Exhibit A – Investment Policies.
2. The City will conform to all state and local statutes governing the investment of public funds.
3. All investment security transactions will be conducted on a delivery-versus-payment (DVP) basis.
4. The City will only deposit money with financial institutions qualified by the Washington Public Deposit Protection Commission and in accordance with the provisions of RCW 39.58.
5. The City will issue Request for Proposals (RFPs) for banking services, safekeeping, trust services, and other contracts related to financial services.

### Debt Management Policies

1. The City will attempt to pay for capital projects on a “pay-as-you-go” basis. However, if debt is required, the City will follow debt policies as detailed in Exhibit B – Debt Management Policy
2. The City will issue debt in conformance with the requirements of its statutory general obligation debt limits. The non-voted debt limit is a sub-part of that limit.
3. The City will reserve 10% of its non-voted debt capacity as a contingency against unforeseen emergencies requiring the issuance of debt.

# City Financial Policies

4. The City shall not exceed 85% of the non-voted legal debt limit, excluding the 10% reserved for emergency purposes.
5. The City's annual debt service payments will not exceed 10% of the total General Fund annual expenditure appropriation.
6. Any Capital projects financed through the issuance of bonds shall be financed for a period not to exceed the expected useful life of the project.
7. The City will adhere to all post-debt-issuance compliance policies as described in Exhibit B – Debt Management Policy.

# Summary of Position Changes

## General Fund

### City Attorney's Office

- Assistant City Attorney II – Reduce two Regular 0.5 FTE within the Criminal Division
- Legal Assistant – Reclassify 1.0 Regular FTE from Legal Investigator to Legal Assistant in Domestic Violence Legal Services
- Legal Assistant – Reclassify 1.0 Regular FTE from Program Coordinator to Legal Assistant in Domestic Violence Legal Services

### City Manager's Office

- Senior Management Analyst – Convert 1.0 Limited Term FTE to Regular FTE for citywide grant management
- Support Specialist – Extend 1.0 Limited Term FTE for two years

### Community Development

- Assistant Planner – Reduce 1.0 Regular FTE in Land Use Planning
- Associate Planner – Extend 1.0 Limited Term FTE for two years to support Fourth Plain For All
- Associate Planner – Extend 1.0 Limited Term FTE for two years to support the Comprehensive Plan
- Associate Planner – Extend 1.0 Limited Term FTE for two years to support the Washington State Commute Trip Reduction program
- Senior Planner – Extend 1.0 Limited Term FTE for four years to support City engagement and the Interstate Bridge Replacement program
- Senior Planner – Extend 1.0 Limited Term FTE for two years to support the Comprehensive Plan
- Support Specialist – Reduce 0.5 FTE which supports Code Compliance

# Summary of Position Changes

## General Fund

### **Economic Prosperity and Housing (EPH)**

- Associate Planner – Reduce 1.0 Regular FTE that supports Neighborhood Business Districts program

### **General Governmental**

- Overhire – Convert 8.0 Limited Term FTE to Regular FTE to support contingent needs

### **General Services**

- Emergency Preparedness Manager – Reduce 0.5 Regular FTE in General Services Emergency Management

### **Parks, Recreation and Cultural Services (PRCS)**

- Associate Planner – Reclassify 1.0 Regular FTE from Park Developer to Associate Planner
- Customer Service Representative – Reduce two 0.5 Regular FTE positions in community centers
- Department Aide – Reduce 0.5 Regular FTE that supports Parks administration
- Fitness Attendant – Reclassify 0.5 Regular FTE from a Dual Certified Lifeguard to Fitness Attendant

- Senior Project Coordinator – Extend 1.0 Limited Term FTE for three years to support downtown small business outreach

- Park Developer – Add 2.0 Regular FTE to support Parks and Plaza projects
- Permits Specialist – Add 1.0 Regular FTE to support Special Events team
- Recreation Services Manager – Reduce 1.0 FTE in Recreation Administration
- Senior Recreation Specialist – Reduce 2.0 Regular FTE supporting Fitness and Senior programs

# Summary of Position Changes

## General Fund

### Police

- Lead Police Records Specialist – Reduce 1.0 Regular FTE in Police Records Division
- Police Officer – Reclassify 5.0 Police Corporals and 2.0 Police Sergeants to Police Officers for patrol support

## Street Fund

### Operations and Maintenance

- Operations Superintendent – Add 1.0 Regular FTE supporting street and traffic operations

### Transportation Engineering

- Civil Engineer – Add 1.0 Regular FTE for Complete Streets Design
- Engineering Technician – Add 1.0 Regular FTE for Complete Streets and Traffic Safety programs
- Senior Civil Engineer – Add 1.0 Regular FTE for Complete Streets Design
- Traffic Engineer – Add 1.0 Regular FTE for Complete Streets and Traffic Safety programs

## Fire Fund

### Fire

- Material Control Coordinator – Reduce 1.0 Regular FTE who supports the Logistics and Support Services Division
- Senior Support Specialist – Reduce 2.0 Regular FTE who provide Fire administrative support

# Summary of Position Changes

## Water Fund

### Business Services

- IT Systems Analyst – Reclassify 1.0 Regular FTE from Engineering Specialist to IT Systems Analyst
- Lead Senior Accounting Clerk – Reclassify 1.0 Regular FTE from Senior Accounting Clerk to Lead Senior Accounting Clerk
- Senior Accounting Clerk – Add 1.0 Regular FTE to implement tiered utility rate structure
- Utility Accounting Clerk – Reduce 1.0 Regular FTE in Utility Administration and outsource printing and mailing to WA state
- Utility Customer Service Representative – Add 1.0 Limited Term FTE for two years to support the tiered utility rate structure implementation

### Construction Management Services

- Construction Inspection Specialist – Add 1.0 Limited Term
- FTE to support the Public Works Operations Campus
- Construction Inspection Specialist – Add 1.0 Regular FTE to support the increase in capital projects
- Construction Inspection Specialist – Add 1.0 Regular FTE to support General Services Capital Workplan
- Construction Project Coordinator – Add 1.0 Limited Term FTE to support the Public Works Operations Campus
- Senior Civil Engineer – Add 1.0 Limited Term FTE to support the Public Works Operation Campus
- Senior Civil Engineer – Add 1.0 Regular FTE to support General Services Capital Workplan
- Senior Construction Inspector – Add 2.0 Limited Term FTE to support the Public Works Operations Campus
- Senior Construction Inspector – Add 1.0 Regular FTE to support the increase in capital projects
- Surveyor – Add 1.0 Regular FTE to support the increase in capital projects

### Environmental Services

- Facilities Assistant – Add 1.0 Regular FTE to support Water Resources Education Center

# Summary of Position Changes

## Operations and Maintenance

- Department Aide – Reduce 0.75 Regular FTE which supports administrative functions

## Utilities Engineering

- Department Aide – Reduce 0.75 Regular FTE which supports administrative functions

## Sewer Utility Fund

### Utilities Engineering

- Engineering Specialist – Add 1.0 Regular FTE in Wastewater Treatment Engineering for PFAS monitoring and management

## Building Inspection Fund

### Community Development

- Building Inspector II – Reduce 1.0 Regular FTE in Building and Code
- Building Inspector III – Reduce 1.0 Regular FTE in Building and Code
- Senior Plans Examiner – Reclass Lead Plans Examiner to Senior Plans Examiner and reduce by 0.5 Regular FTE in Plan Review

# Summary of Position Changes

## Solid Waste Fund

### Environmental Services

- Solid Waste Analyst – Add 1.0 Regular FTE to serve as a planner for the Solid Waste Division

## Parking Fund

### Economic Prosperity & Housing

- Parking Officer – Reduce 0.5 Regular FTE in parking enforcement

## Fleet Services Operation Fund

### Operation & Maintenance

- Fleet Services Technician – Reduce 2.0 Regular FTE in the Fleet Shop

## Internal Administration Services Fund

### City Attorney's Office

- Assistant City Attorney III – Reduce 1.0 Regular FTE within the Criminal Division



# Summary of Position Changes

## Financial Management & Services

- Budget Intelligence Analyst – Reduce 1.0 Regular FTE in Budget and Performance Management
- Principal Procurement Specialist – Reduce 1.0 FTE in Procurement (Supplier Diversity Program)
- Senior Accountant – Add 2.0 FTE to support growing tax initiatives (e.g., Commercial Parking Tax and B&O Tax-retail only)
- Senior Accounting Clerk – Reduce 0.5 FTE in Accounts Receivable

## Human Resources

- Department Aide – Reduce 0.8 Regular FTE in Human Resources administration
- Human Resources Analyst – Reduce 1.0 Regular FTE which supports classification and compensation activities
- Human Resources Coordinator – Extend 1.0 Regular FTE for one-year to support areas of leave, new benefit programs, ADA accommodations and other leave-related requests
- Human Resources Specialist – Reduce 1.0 Regular FTE which supports recruitment in Police
- IT Systems Analyst – Reduce 1.0 Regular FTE which supports Human Resources Information Systems

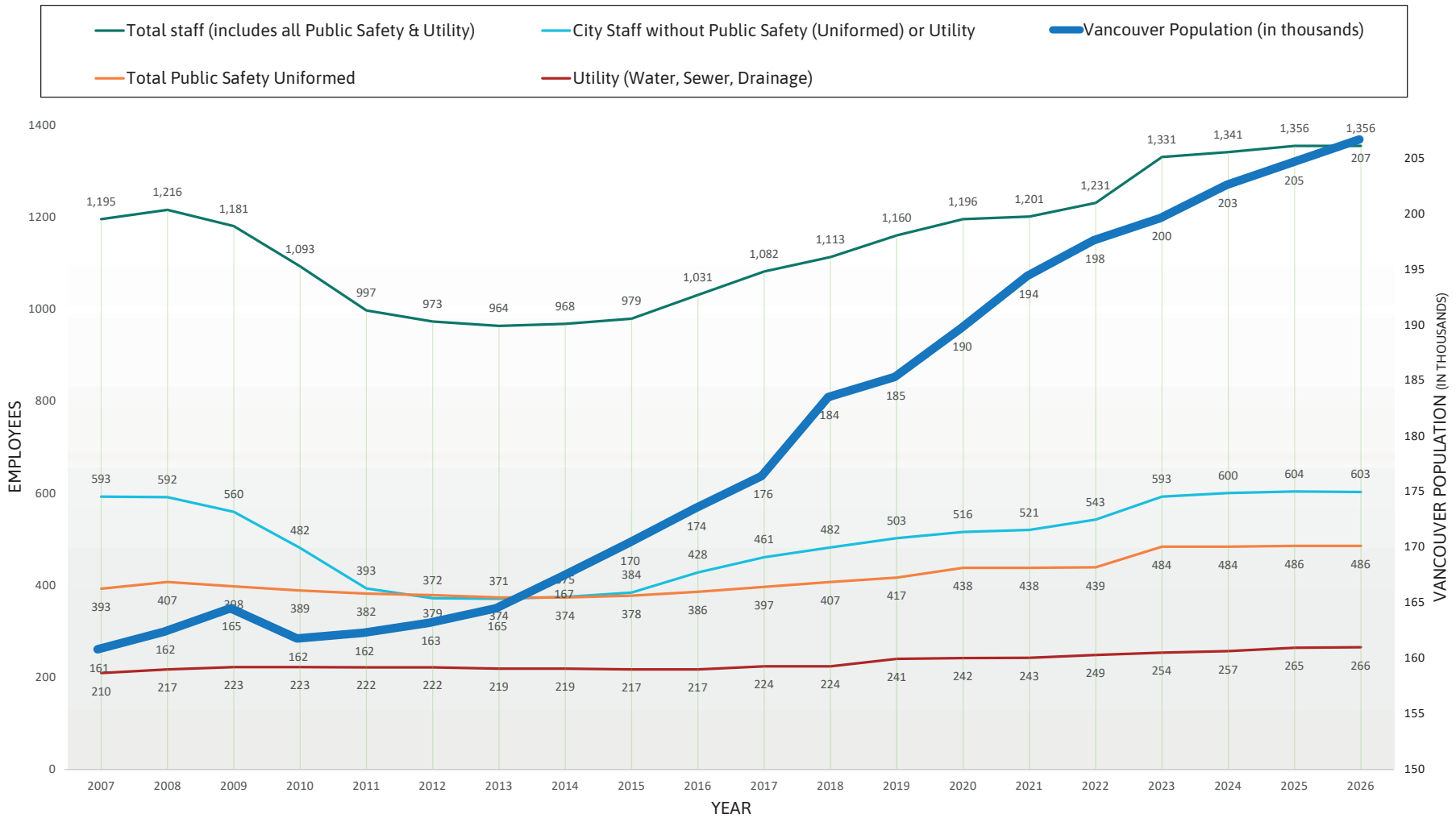
## Information Technology

- Senior System Analyst – Add 1.0 Regular FTE to support Human Resources Information Systems

## Office of Equity & Inclusion

- ADA Coordinator – Extend 1.0 Limited Term FTE for two years to implement the Americans with Disabilities Act Transition Plan

### Vancouver City Staffing Over Time



**Full-Time Equivalent Employees by Fund, Department and Classification  
City of Vancouver 2025-26 Recommended Budget**

Fund - Department	Classification	2024 Budget	2025 Baseline Adj. from 2024	2025 Baseline	2025 Recommended Budget Adjustments	2025 Recommended Budget	2026 Recommended Budget Adjustments	2026 Recommended Budget	Limited Term End Date	Position Reduction End Date
<b>001 General Fund</b>										
City Attorney's Office	Assistant City Attorney II	9.00	-	9.00	(1.00)	8.00	-	8.00		(0.50) 02/03/2025
	City Prosecutor	1.00	-	1.00	-	1.00	-	1.00		
	Legal Assistant	2.00	-	2.00	2.00	4.00	-	4.00		
	Legal Investigator	1.00	-	1.00	(1.00)	-	-	-		
	Legal Secretary	3.50	-	3.50	-	3.50	-	3.50		
	Program Coordinator (Law)	2.00	-	2.00	(1.00)	1.00	-	1.00		
	Senior Legal Assistant	1.00	-	1.00	-	1.00	-	1.00		
<b>City Attorney's Office Total</b>		<b>19.50</b>	<b>-</b>	<b>19.50</b>	<b>(1.00)</b>	<b>18.50</b>	<b>-</b>	<b>18.50</b>		
City Council	Councilmember	5.00	-	5.00	-	5.00	-	5.00		
	Mayor	1.00	-	1.00	-	1.00	-	1.00		
	Mayor Pro-Tempore	1.00	-	1.00	-	1.00	-	1.00		
<b>City Council Total</b>	<b>7.00</b>	<b>-</b>	<b>7.00</b>	<b>-</b>	<b>7.00</b>	<b>-</b>	<b>7.00</b>			
City Manager's Office	Administrative Assistant	1.00	-	1.00	-	1.00	-	1.00		
	Associate Climate Project Coordinator	1.00	-	1.00	-	1.00	-	1.00		
	City Manager	1.00	-	1.00	-	1.00	-	1.00		
	Deputy City Manager	2.00	-	2.00	-	2.00	-	2.00		
	Executive Assistant to the City Council	1.00	-	1.00	-	1.00	-	1.00		
	Executive Assistant to the City Manager	1.00	-	1.00	-	1.00	-	1.00		
	Financial Analyst	1.00	-	1.00	-	1.00	-	1.00		
	Homeless Outreach Specialist	2.00	-	2.00	-	2.00	-	2.00		
	Homeless Response Coordinator	1.00	-	1.00	-	1.00	-	1.00		
	Homeless Response Manager	1.00	-	1.00	-	1.00	-	1.00		
	Program and Policy Development Manager	1.00	-	1.00	-	1.00	-	1.00		
	Senior Management Analyst	2.00	(1.00)	1.00	1.00	2.00	-	2.00		
	Senior Planner	1.00	(1.00)	-	-	-	-	-		
	Senior Policy Analyst	1.00	-	1.00	-	1.00	-	1.00		
	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00		
Support Specialist	2.00	(1.00)	1.00	1.00	2.00	-	2.00	(1.00) 12/31/2026		
<b>City Manager's Office Total</b>		<b>20.00</b>	<b>(3.00)</b>	<b>17.00</b>	<b>2.00</b>	<b>19.00</b>	<b>-</b>	<b>19.00</b>		
Communications & Outreach	Neighborhood Coordinator	1.00	-	1.00	-	1.00	-	1.00		
<b>Communications &amp; Outreach Total</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>			
Community Development	Assistant Planner	2.00	-	2.00	(1.00)	1.00	-	1.00		(1.00) 02/03/2025
	Associate Planner	7.00	(3.00)	4.00	3.00	7.00	-	7.00	(3.00) 12/31/2026	
	Code Enforcement Officer	4.00	-	4.00	-	4.00	-	4.00		
	Community Development Director	1.00	-	1.00	-	1.00	-	1.00		
	Deputy Community Development Director	1.00	-	1.00	-	1.00	-	1.00		
	Engineering Technician	4.00	-	4.00	-	4.00	-	4.00		
	Land Use Program Manager	1.00	-	1.00	-	1.00	-	1.00		
	Principal Planner	2.00	-	2.00	-	2.00	-	2.00		
	Senior Planner	9.00	(2.00)	7.00	2.00	9.00	-	9.00	(1.00) 12/31/2026 (1.00) 12/31/2028	
	Senior Policy Advisor	1.00	-	1.00	-	1.00	-	1.00		
	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00		
	Support Specialist	1.50	-	1.50	(0.50)	1.00	-	1.00		
Transportation Planning Program Manager	1.00	-	1.00	-	1.00	-	1.00			
<b>Community Development Total</b>		<b>35.50</b>	<b>(5.00)</b>	<b>30.50</b>	<b>3.50</b>	<b>34.00</b>	<b>-</b>	<b>34.00</b>		
Economic Prosperity & Housing	Associate Planner	1.00	-	1.00	(1.00)	-	-	-		
	Associate Project Coordinator	2.00	-	2.00	-	2.00	-	2.00		

Fund - Department	Classification	2024 Budget	2025 Baseline Adj. from 2024	2025 Baseline	2025 Recommended Budget Adjustments	2025 Recommended Budget	2026 Recommended Budget Adjustments	2026 Recommended Budget	Limited Term End Date	Position Reduction End Date
Economic Prosperity & Housing	Deputy Economic Development Director	1.00	-	1.00	-	1.00	-	1.00		
	Economic Development Director	1.00	-	1.00	-	1.00	-	1.00		
	Principal Project Manager	3.00	-	3.00	-	3.00	-	3.00		
	Senior Management Analyst	1.00	-	1.00	-	1.00	-	1.00		
	Senior Project Coordinator	1.00	(1.00)	-	1.00	1.00	-	1.00	(1.00) 12/31/2027	
	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00		
<b>Economic Prosperity &amp; Housing Total</b>		<b>11.00</b>	<b>(1.00)</b>	<b>10.00</b>	<b>-</b>	<b>10.00</b>	<b>-</b>	<b>10.00</b>		
General Governmental	Overhire	8.00	(8.00)	-	8.00	8.00	-	8.00		
<b>General Governmental Total</b>		<b>8.00</b>	<b>(8.00)</b>	<b>-</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>8.00</b>		
General Services	Emergency Preparedness Manager	1.00	-	1.00	(0.50)	0.50	-	0.50		(0.50) 02/03/2025
<b>General Services Total</b>		<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>(0.50)</b>	<b>0.50</b>	<b>-</b>	<b>0.50</b>		
Parks, Recreation & Cultural Services	Administrative Assistant	3.00	-	3.00	-	3.00	-	3.00		
	Associate Planner	-	-	-	1.00	1.00	-	1.00		
	Computer Technician	1.00	-	1.00	-	1.00	-	1.00		
	Cultural Services Manager	1.00	-	1.00	-	1.00	-	1.00		
	Customer Service Representative	9.00	-	9.00	(1.00)	8.00	-	8.00		(1.00) 02/03/2025
	Departmental Aide	0.50	-	0.50	(0.50)	-	-	-		
	Dual Certified Lifeguard	4.50	-	4.50	(0.50)	4.00	-	4.00		
	Facilities Assistant - P&R	2.00	-	2.00	-	2.00	-	2.00		
	Fitness Attendant	-	-	-	0.50	0.50	-	0.50		
	Park Developer	3.00	-	3.00	1.00	4.00	-	4.00		
	Parks and Recreation Director	1.00	-	1.00	-	1.00	-	1.00		
	Permits Specialist	-	-	-	1.00	1.00	-	1.00		
	Recreation Coordinator	3.00	-	3.00	-	3.00	-	3.00		
	Recreation Facility Manager	2.00	-	2.00	-	2.00	-	2.00		
	Recreation Services Manager	1.00	-	1.00	(1.00)	-	-	-		
	Recreation Specialist	5.00	-	5.00	-	5.00	-	5.00		
	Senior Communications Specialist	1.00	-	1.00	-	1.00	-	1.00		
	Senior Management Analyst	1.00	-	1.00	-	1.00	-	1.00		
	Senior Park Developer	2.00	-	2.00	-	2.00	-	2.00		
	Senior Park Planner	1.00	-	1.00	-	1.00	-	1.00		
	Senior Recreation Coordinator	1.00	-	1.00	-	1.00	-	1.00		
	Senior Recreation Specialist	13.00	-	13.00	(2.00)	11.00	-	11.00		(1.00) 02/03/2025
	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00		
	Special Events Permitting Manager	1.00	-	1.00	-	1.00	-	1.00		
	Volunteer Coordinator	1.00	-	1.00	-	1.00	-	1.00		
	Volunteer Program Assistant	1.00	-	1.00	-	1.00	-	1.00		
<b>Parks, Recreation &amp; Cultural Services Total</b>		<b>59.00</b>	<b>-</b>	<b>59.00</b>	<b>(1.50)</b>	<b>57.50</b>	<b>-</b>	<b>57.50</b>		

Fund - Department	Classification	2024 Budget	2025 Baseline Adj. from 2024	2025 Baseline	2025 Recommended Budget Adjustments	2025 Recommended Budget	2026 Recommended Budget Adjustments	2026 Recommended Budget	Limited Term End Date	Position Reduction End Date
Police	Administrative Assistant	3.00	-	3.00	-	3.00	-	3.00		
	Assistant Police Chief	3.00	-	3.00	-	3.00	-	3.00		
	Business Intelligence Analyst	1.00	-	1.00	-	1.00	-	1.00		
	Crime Analyst	3.00	-	3.00	-	3.00	-	3.00		
	Departmental Aide	0.50	-	0.50	-	0.50	-	0.50		
	Deputy Police Chief	1.00	-	1.00	-	1.00	-	1.00		
	Digital Forensics Investigator	2.00	-	2.00	(1.00)	1.00	1.00	2.00		
	Evidence Supervisor	1.00	-	1.00	-	1.00	-	1.00		
	Finance and Logistics Supervisor	1.00	-	1.00	-	1.00	-	1.00		
	Financial Analyst	1.00	-	1.00	-	1.00	-	1.00		
	Lead Police Records Specialist	3.00	-	3.00	(1.00)	2.00	-	2.00		
	Material Control Coordinator	1.00	-	1.00	-	1.00	-	1.00		
	Police Chief	1.00	-	1.00	-	1.00	-	1.00		
	Police Commander	4.00	-	4.00	-	4.00	-	4.00		
	Police Corporal	18.00	-	18.00	(5.00)	13.00	-	13.00		
	Police Lieutenant	11.00	-	11.00	-	11.00	-	11.00		
	Police Officer	166.00	-	166.00	7.00	173.00	-	173.00		
	Police Records Manager	1.00	-	1.00	-	1.00	-	1.00		
	Police Records Specialist	18.00	-	18.00	-	18.00	-	18.00		
	Police Records Supervisor	3.00	-	3.00	-	3.00	-	3.00		
	Police Sergeant	37.00	-	37.00	(2.00)	35.00	-	35.00		
	Police Service Technician	9.00	-	9.00	-	9.00	-	9.00		
	Program Coordinator	1.00	-	1.00	-	1.00	-	1.00		
Property/Evidence Technician	3.00	-	3.00	-	3.00	-	3.00			
Resources Service Technician	3.00	-	3.00	-	3.00	-	3.00			
Senior Communications Specialist	1.00	-	1.00	-	1.00	-	1.00			
Senior Digital Forensics Investigator	1.00	-	1.00	-	1.00	-	1.00			
Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00			
Strategic Communications Manager	1.00	-	1.00	-	1.00	-	1.00			
<b>Police Total</b>		<b>299.50</b>	<b>-</b>	<b>299.50</b>	<b>(2.00)</b>	<b>297.50</b>	<b>1.00</b>	<b>298.50</b>		
<b>001 General Fund Total</b>		<b>461.50</b>	<b>(17.00)</b>	<b>444.50</b>	<b>8.50</b>	<b>453.00</b>	<b>1.00</b>	<b>454.00</b>		
<b>102 Street Fund</b>										
Public Works - Business Services										
Engineering Technician		1.00	-	1.00	-	1.00	-	1.00		
Senior Engineering Technician		1.00	-	1.00	-	1.00	-	1.00		
<b>Public Works - Business Services Total</b>		<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>		
Public Works - Operations & Maintenance										
Engineering Program Manager		1.00	-	1.00	-	1.00	-	1.00		
Lead Maintenance Worker		3.00	-	3.00	-	3.00	-	3.00		
Lead Traffic Signal & Street Light Technician		1.00	-	1.00	-	1.00	-	1.00		
Operations Superintendent		-	-	-	1.00	1.00	-	1.00		
Public Works Supervisor		3.00	-	3.00	-	3.00	-	3.00		
Senior Maintenance Worker		15.00	-	15.00	-	15.00	-	15.00		
Senior Street Light Technician		2.00	-	2.00	-	2.00	-	2.00		
Traffic Signal Specialist		1.00	-	1.00	-	1.00	-	1.00		
Traffic Signal Technician		4.00	-	4.00	-	4.00	-	4.00		
<b>Public Works - Operations &amp; Maintenance Total</b>		<b>30.00</b>	<b>-</b>	<b>30.00</b>	<b>1.00</b>	<b>31.00</b>	<b>-</b>	<b>31.00</b>		

Fund - Department	Classification	2024 Budget	2025 Baseline Adj. from 2024	2025 Baseline	2025 Recommended Budget Adjustments	2025 Recommended Budget	2026 Recommended Budget Adjustments	2026 Recommended Budget	Limited Term End Date	Position Reduction End Date
<b>Public Works - Transportation Engineering</b>										
Engineering	Civil Engineer	1.00	-	1.00	1.00	2.00	-	2.00		
	Engineering Program Manager	2.00	-	2.00	-	2.00	-	2.00		
	Engineering Specialist	3.00	-	3.00	-	3.00	-	3.00		
	Engineering Technician	-	-	-	1.00	1.00	-	1.00		
	Senior Civil Engineer	2.00	-	2.00	1.00	3.00	-	3.00		
	Senior Engineering Technician	2.00	-	2.00	-	2.00	-	2.00		
	Senior Traffic Engineer	2.00	-	2.00	-	2.00	-	2.00		
	Traffic Engineer	1.00	-	1.00	1.00	2.00	-	2.00		
	Transportation Division Manager	1.00	-	1.00	-	1.00	-	1.00		
<b>Public Works - Transportation Engineering Total</b>		<b>14.00</b>	<b>-</b>	<b>14.00</b>	<b>4.00</b>	<b>18.00</b>	<b>-</b>	<b>18.00</b>		
<b>102 Street Fund Total</b>		<b>46.00</b>	<b>-</b>	<b>46.00</b>	<b>5.00</b>	<b>51.00</b>	<b>-</b>	<b>51.00</b>		
<b>103 Street Funding Initiative - Operating Fund</b>										
<b>Public Works - Operations &amp; Maintenance</b>										
	Senior Grounds Maintenance Specialist	2.00	-	2.00	-	2.00	-	2.00		
	Senior Maintenance Worker	5.00	-	5.00	-	5.00	-	5.00		
<b>Public Works - Operations &amp; Maintenance Total</b>		<b>7.00</b>	<b>-</b>	<b>7.00</b>	<b>-</b>	<b>7.00</b>	<b>-</b>	<b>7.00</b>		
<b>Public Works - Transportation Engineering</b>										
Engineering	Administrative Assistant	1.00	-	1.00	-	1.00	-	1.00		
	Civil Engineer	1.00	-	1.00	-	1.00	-	1.00		
	Engineering Specialist	2.00	-	2.00	-	2.00	-	2.00		
	Senior Civil Engineer	3.00	-	3.00	-	3.00	-	3.00		
	Senior Construction Inspector	4.00	-	4.00	-	4.00	-	4.00		
	Senior Engineering Technician	1.00	-	1.00	-	1.00	-	1.00		
<b>Public Works - Transportation Engineering Total</b>		<b>12.00</b>	<b>-</b>	<b>12.00</b>	<b>-</b>	<b>12.00</b>	<b>-</b>	<b>12.00</b>		
<b>103 Street Funding Initiative - Operating Fund Total</b>		<b>19.00</b>	<b>-</b>	<b>19.00</b>	<b>-</b>	<b>19.00</b>	<b>-</b>	<b>19.00</b>		
<b>108 CED Grants Fund</b>										
<b>Economic Prosperity &amp; Housing</b>										
	Assistant Planner	1.00	(1.00)	-	-	-	-	-		
	Associate Project Coordinator	1.00	-	1.00	-	1.00	-	1.00		
	Housing Programs Manager	1.00	-	1.00	-	1.00	-	1.00		
	Housing Rehabilitation Specialist	1.00	-	1.00	-	1.00	-	1.00		
<b>Economic Prosperity &amp; Housing Total</b>		<b>4.00</b>	<b>(1.00)</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>		
<b>108 CED Grants Fund Total</b>		<b>4.00</b>	<b>(1.00)</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>		
<b>111 Affordable Housing Fund</b>										
<b>Economic Prosperity &amp; Housing</b>										
	Associate Project Coordinator	2.00	-	2.00	-	2.00	-	2.00		
<b>Economic Prosperity &amp; Housing Total</b>		<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>		
<b>111 Affordable Housing Fund Total</b>		<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>		

Fund - Department	Classification	2024 Budget	2025 Baseline Adj. from 2024	2025 Baseline	2025 Recommended Budget Adjustments	2025 Recommended Budget	2026 Recommended Budget Adjustments	2026 Recommended Budget	Limited Term End Date	Position Reduction End Date
<b>151 Fire Fund</b>										
Fire	Administrative Assistant	1.00	-	1.00	-	1.00	-	1.00		
	Assistant Fire Marshal	1.00	-	1.00	-	1.00	-	1.00		
	Business Intelligence Analyst	1.00	-	1.00	-	1.00	-	1.00		
	Deputy Fire Chief	3.00	-	3.00	-	3.00	-	3.00		
	Deputy Fire Marshal 1	1.00	-	1.00	-	1.00	-	1.00		
	Deputy Fire Marshal 2	4.00	-	4.00	-	4.00	-	4.00		
	Division Fire Chief	4.00	-	4.00	-	4.00	-	4.00		
	Financial Analyst	1.00	-	1.00	-	1.00	-	1.00		
	Fire Battalion Chief	8.00	-	8.00	-	8.00	-	8.00		
	Fire Captain	64.00	-	64.00	-	64.00	-	64.00		
	Fire Chief	1.00	-	1.00	-	1.00	-	1.00		
	Fire Code Officer	10.00	-	10.00	-	10.00	-	10.00		
	Fire Marshal	1.00	-	1.00	-	1.00	-	1.00		
	Fire Protection Engineer	1.00	-	1.00	-	1.00	-	1.00		
	Firefighter	109.00	-	109.00	-	109.00	-	109.00		
	Firefighter Engineer	56.00	-	56.00	-	56.00	-	56.00		
	Lead Deputy Fire Marshal	2.00	-	2.00	-	2.00	-	2.00		
	Material Control Coordinator	1.00	-	1.00	(1.00)	-	-	-		
	Resources Service Technician	1.00	-	1.00	-	1.00	-	1.00		
	Senior Engineering Technician	1.00	-	1.00	-	1.00	-	1.00		
	Senior Management Analyst	2.00	-	2.00	-	2.00	-	2.00		
	Senior Support Specialist	4.00	-	4.00	(2.00)	2.00	-	2.00		(2.00) 02/03/2025
	Support Specialist	0.50	(0.50)	-	-	-	-	-	(0.50) 02/03/2025	
<b>Fire Total</b>		<b>277.50</b>	<b>(0.50)</b>	<b>277.00</b>	<b>(3.00)</b>	<b>274.00</b>	-	<b>274.00</b>		
<b>151 Fire Fund Total</b>		<b>277.50</b>	<b>(0.50)</b>	<b>277.00</b>	<b>(3.00)</b>	<b>274.00</b>	-	<b>274.00</b>		
<b>444 Surface Water Management Fund</b>										
Public Works - Business Services	Senior Engineering Technician	1.00	-	1.00	-	1.00	-	1.00		
<b>Public Works - Business Services Total</b>		<b>1.00</b>	-	<b>1.00</b>	-	<b>1.00</b>	-	<b>1.00</b>		
Public Works - Environmental Services	Program Coordinator	5.00	-	5.00	-	5.00	-	5.00		
	Urban Forester	1.00	-	1.00	-	1.00	-	1.00		
<b>Public Works - Environmental Services Total</b>		<b>6.00</b>	-	<b>6.00</b>	-	<b>6.00</b>	-	<b>6.00</b>		
Public Works - Operations & Maintenance	Lead Maintenance Worker	7.00	-	7.00	-	7.00	-	7.00		
	Maintenance Specialist	2.00	-	2.00	-	2.00	-	2.00		
	Operations Superintendent	1.00	-	1.00	-	1.00	-	1.00		
	Public Works Supervisor	3.00	-	3.00	-	3.00	-	3.00		
	Senior Grounds Maintenance Specialist	2.00	-	2.00	-	2.00	-	2.00		
	Senior Maintenance Worker	21.00	-	21.00	-	21.00	-	21.00		
<b>Public Works - Operations &amp; Maintenance Total</b>		<b>36.00</b>	-	<b>36.00</b>	-	<b>36.00</b>	-	<b>36.00</b>		
Public Works - Utilities Engineering	Civil Engineer	4.00	-	4.00	-	4.00	-	4.00		
	Engineering Program Manager	1.00	-	1.00	-	1.00	-	1.00		
	Engineering Specialist	2.00	-	2.00	-	2.00	-	2.00		
	Environmental Scientist	2.00	-	2.00	-	2.00	-	2.00		
	Senior Civil Engineer	1.00	-	1.00	-	1.00	-	1.00		
	Senior Engineering Technician	5.00	-	5.00	-	5.00	-	5.00		
	Technical Engineering Supervisor	1.00	-	1.00	-	1.00	-	1.00		
<b>Public Works - Utilities Engineering Total</b>		<b>16.00</b>	-	<b>16.00</b>	-	<b>16.00</b>	-	<b>16.00</b>		
<b>444 Surface Water Management Fund Total</b>		<b>59.00</b>	-	<b>59.00</b>	-	<b>59.00</b>	-	<b>59.00</b>		

Fund - Department	Classification	2024 Budget	2025 Baseline Adj. from 2024	2025 Baseline	2025 Recommended Budget Adjustments	2025 Recommended Budget	2026 Recommended Budget Adjustments	2026 Recommended Budget	Limited Term End Date	Position Reduction End Date
<b>445 Water Utility Fund</b>										
Public Works - Business Services										
	Civil Engineer	1.00	-	1.00	-	1.00	-	1.00		
	Computer Technician	1.00	-	1.00	-	1.00	-	1.00		
	Deputy Public Works Director	1.00	-	1.00	-	1.00	-	1.00		
	Engineering Specialist	1.00	-	1.00	(1.00)	-	-	-		
	GIS Supervisor	1.00	-	1.00	-	1.00	-	1.00		
	Lead Senior Accounting Clerk	-	-	-	1.00	1.00	-	1.00		
	Lead Utility Inspector	1.00	-	1.00	-	1.00	-	1.00		
	Public Works Director	1.00	-	1.00	-	1.00	-	1.00		
	Public Works Finance & Asset Manager	1.00	-	1.00	-	1.00	-	1.00		
	Senior Accounting Clerk	5.00	-	5.00	-	5.00	-	5.00		
	Senior Engineering Technician	1.00	-	1.00	-	1.00	-	1.00		
	Senior Financial Analyst	1.00	-	1.00	-	1.00	-	1.00		
	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00		
	Senior Utility Customer Service Representative	1.00	-	1.00	-	1.00	-	1.00		
	Utilities Administration Manager	1.00	-	1.00	-	1.00	-	1.00		
	Utility Accounting Clerk	1.00	-	1.00	(1.00)	-	-	-		
	Utility Customer Service Representative	10.50	-	10.50	1.00	11.50	-	11.50	(1.00) 12/31/2026	
	Utility Service Inspector	6.00	-	6.00	-	6.00	-	6.00		
	Utility Service Supervisor	2.00	-	2.00	-	2.00	-	2.00		
<b>Public Works - Business Services Total</b>		<b>37.50</b>	<b>-</b>	<b>37.50</b>	<b>-</b>	<b>37.50</b>	<b>-</b>	<b>37.50</b>		
Public Works - Construction Management Services										
	City Engineer	1.00	-	1.00	-	1.00	-	1.00		
	City Surveyor	1.00	-	1.00	-	1.00	-	1.00		
	Civil Engineer	3.00	-	3.00	-	3.00	-	3.00		
	Construction Inspection Specialist	3.00	-	3.00	2.00	5.00	1.00	6.00	(1.00) 12/31/2028	
	Construction Inspector	3.00	-	3.00	-	3.00	-	3.00		
	Construction Project Coordinator	2.00	-	2.00	1.00	3.00	-	3.00	(1.00) 12/31/2028	
	Construction Services Division Manager	1.00	-	1.00	-	1.00	-	1.00		
	Professional Land Surveyor	1.00	-	1.00	-	1.00	-	1.00		
	Senior Civil Engineer	4.00	(1.00)	3.00	2.00	5.00	-	5.00	(1.00) 12/31/2028	
	Senior Construction Inspector	9.00	(1.00)	8.00	3.00	11.00	-	11.00	(2.00) 12/31/2028	
	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00		
	Senior Surveyor	2.00	-	2.00	-	2.00	-	2.00		
	Support Specialist	1.00	-	1.00	-	1.00	-	1.00		
	Survey Specialist	3.00	-	3.00	-	3.00	-	3.00		
	Surveyor	2.00	-	2.00	1.00	3.00	-	3.00		
<b>Public Works - Construction Management Services Total</b>		<b>37.00</b>	<b>(2.00)</b>	<b>35.00</b>	<b>9.00</b>	<b>44.00</b>	<b>1.00</b>	<b>45.00</b>		
Public Works - Environmental Services										
	Facilities Assistant	-	-	-	1.00	1.00	-	1.00		
	Support Specialist	1.00	-	1.00	-	1.00	-	1.00		
	Water Resource Supervisor	1.00	-	1.00	-	1.00	-	1.00		
	Water Resources Educator	3.00	-	3.00	-	3.00	-	3.00		
<b>Public Works - Environmental Services Total</b>		<b>5.00</b>	<b>-</b>	<b>5.00</b>	<b>1.00</b>	<b>6.00</b>	<b>-</b>	<b>6.00</b>		



Fund - Department	Classification	2024 Budget	2025 Baseline Adj. from 2024	2025 Baseline	2025 Recommended Budget Adjustments	2025 Recommended Budget	2026 Recommended Budget Adjustments	2026 Recommended Budget	Limited Term End Date	Position Reduction End Date
Public Works - Operations & Maintenance	Departmental Aide	0.75	-	0.75	(0.75)	-	-	-		
	Finance and Logistics Supervisor	1.00	-	1.00	-	1.00	-	1.00		
	Lead Maintenance Worker	6.00	-	6.00	-	6.00	-	6.00		
	Lead Water Production Operator	1.00	-	1.00	-	1.00	-	1.00		
	Management Analyst	1.00	-	1.00	-	1.00	-	1.00		
	Operations Division Manager	1.00	-	1.00	-	1.00	-	1.00		
	Operations Superintendent	1.00	-	1.00	-	1.00	-	1.00		
	Public Works Supervisor	2.00	-	2.00	-	2.00	-	2.00		
	Safety Coordinator	1.00	-	1.00	-	1.00	-	1.00		
	SCADA Technician	2.00	-	2.00	-	2.00	-	2.00		
	Senior Maintenance Worker	15.00	-	15.00	-	15.00	-	15.00		
	Support Specialist	3.00	-	3.00	-	3.00	-	3.00		
	Utility Electrician	3.00	-	3.00	-	3.00	-	3.00		
	Utility Locate Coordinator	1.00	-	1.00	-	1.00	-	1.00		
	Utility Locator	4.00	-	4.00	-	4.00	-	4.00		
	Utility Specialist	2.00	-	2.00	-	2.00	-	2.00		
	Warehouse Specialist	1.00	-	1.00	-	1.00	-	1.00		
	Warehouse Supervisor	1.00	-	1.00	-	1.00	-	1.00		
	Warehouse Technician	1.00	-	1.00	-	1.00	-	1.00		
	Warehouse Worker	2.00	-	2.00	-	2.00	-	2.00		
	Water Production Supervisor	1.00	-	1.00	-	1.00	-	1.00		
	Water Quality Coordinator	1.00	-	1.00	-	1.00	-	1.00		
	Water Quality Technician	4.00	-	4.00	-	4.00	-	4.00		
	Water Treatment Plant Operator	4.00	-	4.00	-	4.00	-	4.00		
<b>Public Works - Operations &amp; Maintenance Total</b>		<b>59.75</b>	<b>-</b>	<b>59.75</b>	<b>(0.75)</b>	<b>59.00</b>	<b>-</b>	<b>59.00</b>		
Public Works - Utilities Engineering	Civil Engineer	4.00	-	4.00	(1.00)	3.00	-	3.00		
	Engineering Program Manager	1.00	-	1.00	-	1.00	-	1.00		
	Engineering Specialist	1.00	-	1.00	-	1.00	-	1.00		
	Senior Civil Engineer	1.00	-	1.00	1.00	2.00	-	2.00		
	Senior Engineering Technician	2.00	-	2.00	-	2.00	-	2.00		
<b>Public Works - Utilities Engineering Total</b>		<b>9.00</b>	<b>-</b>	<b>9.00</b>	<b>-</b>	<b>9.00</b>	<b>-</b>	<b>9.00</b>		
<b>445 Water Utility Fund Total</b>		<b>148.25</b>	<b>(2.00)</b>	<b>146.25</b>	<b>9.25</b>	<b>155.50</b>	<b>1.00</b>	<b>156.50</b>		
475 Sewer Utility Fund										
Public Works - Business Services	Senior Engineering Technician	1.00	-	1.00	-	1.00	-	1.00		
<b>Public Works - Business Services Total</b>		<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>		
Public Works - Operations & Maintenance	Chemical Specialist	1.00	-	1.00	-	1.00	-	1.00		
	Engineering Program Manager	1.00	-	1.00	-	1.00	-	1.00		
	Environmental Inspector	2.00	-	2.00	-	2.00	-	2.00		
	Lead Maintenance Worker	4.00	-	4.00	-	4.00	-	4.00		
	Maintenance Specialist	3.00	-	3.00	-	3.00	-	3.00		
	Operations Superintendent	1.00	-	1.00	-	1.00	-	1.00		
	Public Works Supervisor	2.00	-	2.00	-	2.00	-	2.00		
	Senior Maintenance Worker	17.00	-	17.00	-	17.00	-	17.00		
	Utility Maintenance Mechanic	3.00	-	3.00	-	3.00	-	3.00		
<b>Public Works - Operations &amp; Maintenance Total</b>		<b>34.00</b>	<b>-</b>	<b>34.00</b>	<b>-</b>	<b>34.00</b>	<b>-</b>	<b>34.00</b>		

Fund - Department	Classification	2024 Budget	2025 Baseline Adj. from 2024	2025 Baseline	2025 Recommended Budget Adjustments	2025 Recommended Budget	2026 Recommended Budget Adjustments	2026 Recommended Budget	Limited Term End Date	Position Reduction End Date
Public Works - Utilities										
Engineering	Civil Engineer	6.00	-	6.00	-	6.00	-	6.00		
	Engineering Program Manager	1.00	-	1.00	-	1.00	-	1.00		
	Engineering Specialist	2.00	-	2.00	1.00	3.00	-	3.00		
	Environmental Scientist	1.00	-	1.00	-	1.00	-	1.00		
	Senior Engineering Technician	4.00	-	4.00	-	4.00	-	4.00		
<b>Public Works - Utilities Engineering Total</b>		<b>14.00</b>	<b>-</b>	<b>14.00</b>	<b>1.00</b>	<b>15.00</b>	<b>-</b>	<b>15.00</b>		
<b>475 Sewer Utility Fund Total</b>		<b>49.00</b>	<b>-</b>	<b>49.00</b>	<b>1.00</b>	<b>50.00</b>	<b>-</b>	<b>50.00</b>		
481 Airport Fund										
Public Works - Pearson Airport										
	Airport Manager	1.00	-	1.00	-	1.00	-	1.00		
	Program Coordinator	1.00	-	1.00	-	1.00	-	1.00		
<b>Public Works - Pearson Airport Total</b>		<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>		
<b>481 Airport Fund Total</b>		<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>		
483 Building Inspection Fund										
Community Development										
	Assistant Building Official	1.00	-	1.00	-	1.00	-	1.00		
	Assistant Plans Examiner	1.00	-	1.00	-	1.00	-	1.00		
	Associate Plans Examiner	1.00	-	1.00	-	1.00	-	1.00		
	Building Inspector II	2.00	-	2.00	(1.00)	1.00	-	1.00		
	Building Inspector III	16.00	-	16.00	(1.00)	15.00	-	15.00		
	Building Official	1.00	-	1.00	-	1.00	-	1.00		
	Computer Technician	2.00	-	2.00	-	2.00	-	2.00		
	Development Review Division Manager	1.00	-	1.00	-	1.00	-	1.00		
	Financial Analyst	1.00	-	1.00	-	1.00	-	1.00		
	Lead Permits Specialist	1.00	-	1.00	-	1.00	-	1.00		
	Lead Plans Examiner	1.00	-	1.00	(1.00)	-	-	-		
	Permit Center Supervisor	1.00	-	1.00	-	1.00	-	1.00		
	Plan Review Supervisor	1.00	-	1.00	-	1.00	-	1.00		
	Senior Management Analyst	1.00	-	1.00	-	1.00	-	1.00		
	Senior Permit Specialist	8.00	-	8.00	-	8.00	-	8.00		
	Senior Plans Examiner	5.00	-	5.00	1.00	6.00	(0.50)	5.50		
	Support Specialist	1.00	-	1.00	-	1.00	-	1.00		
<b>Community Development Total</b>		<b>45.00</b>	<b>-</b>	<b>45.00</b>	<b>(2.00)</b>	<b>43.00</b>	<b>(0.50)</b>	<b>42.50</b>		
<b>483 Building Inspection Fund Total</b>		<b>45.00</b>	<b>-</b>	<b>45.00</b>	<b>(2.00)</b>	<b>43.00</b>	<b>(0.50)</b>	<b>42.50</b>		
490 Solid Waste Fund										
Public Works - Environmental Services										
	Environmental Services Manager	1.00	-	1.00	-	1.00	-	1.00		
	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00		
	Solid Waste Analyst	2.00	-	2.00	1.00	3.00	-	3.00		
	Solid Waste Supervisor	1.00	-	1.00	-	1.00	-	1.00		
<b>Public Works - Environmental Services Total</b>		<b>5.00</b>	<b>-</b>	<b>5.00</b>	<b>1.00</b>	<b>6.00</b>	<b>-</b>	<b>6.00</b>		
<b>490 Solid Waste Fund Total</b>		<b>5.00</b>	<b>-</b>	<b>5.00</b>	<b>1.00</b>	<b>6.00</b>	<b>-</b>	<b>6.00</b>		

Fund - Department	Classification	2024 Budget	2025 Baseline Adj. from 2024	2025 Baseline	2025 Recommended Budget Adjustments	2025 Recommended Budget	2026 Recommended Budget Adjustments	2026 Recommended Budget	Limited Term End Date	Position Reduction End Date
<b>491 Parking Services Fund</b>										
Economic Prosperity & Housing										
	Administrative Assistant	1.00	-	1.00	-	1.00	-	1.00		
	Parking District Manager	1.00	-	1.00	-	1.00	-	1.00		
	Parking Enforcement Officer	2.00	-	2.00	-	2.00	-	2.00		
	Parking Maintenance Worker	1.00	-	1.00	-	1.00	-	1.00		
	Parking Officer	5.50	-	5.50	(0.50)	5.00	-	5.00		
	Parking Supervisor	1.00	-	1.00	-	1.00	-	1.00		
	Senior Planner	1.00	-	1.00	-	1.00	-	1.00		
	Senior Support Specialist	0.50	-	0.50	-	0.50	-	0.50		
<b>Economic Prosperity &amp; Housing Total</b>		<b>13.00</b>	<b>-</b>	<b>13.00</b>	<b>(0.50)</b>	<b>12.50</b>	<b>-</b>	<b>12.50</b>		
<b>491 Parking Services Fund Total</b>		<b>13.00</b>	<b>-</b>	<b>13.00</b>	<b>(0.50)</b>	<b>12.50</b>	<b>-</b>	<b>12.50</b>		
<b>504 Fleet Services Operation Fund</b>										
Public Works - Operations & Maintenance										
	Fleet Services Emergency Supervisor	1.00	-	1.00	-	1.00	-	1.00		
	Fleet Services Emergency Technician	4.00	-	4.00	-	4.00	-	4.00		
	Fleet Services Supervisor	2.00	-	2.00	-	2.00	-	2.00		
	Fleet Services Technician	10.00	-	10.00	(2.00)	8.00	-	8.00		
	Operations Superintendent	1.00	-	1.00	-	1.00	-	1.00		
	Senior Fleet Services Emergency Technician	1.00	-	1.00	-	1.00	-	1.00		
	Senior Fleet Services Technician	2.00	-	2.00	-	2.00	-	2.00		
	Senior Management Analyst	1.00	-	1.00	-	1.00	-	1.00		
	Senior Vehicle Parts Specialist	1.00	-	1.00	-	1.00	-	1.00		
	Senior Vehicle Service Worker	1.00	-	1.00	-	1.00	-	1.00		
	Support Specialist	1.00	-	1.00	-	1.00	-	1.00		
	Vehicle Parts Specialist	1.00	-	1.00	-	1.00	-	1.00		
	Vehicle Parts Specialist Fire	1.00	-	1.00	-	1.00	-	1.00		
<b>Public Works - Operations &amp; Maintenance Total</b>		<b>27.00</b>	<b>-</b>	<b>27.00</b>	<b>(2.00)</b>	<b>25.00</b>	<b>-</b>	<b>25.00</b>		
<b>504 Fleet Services Operation Fund Total</b>		<b>27.00</b>	<b>-</b>	<b>27.00</b>	<b>(2.00)</b>	<b>25.00</b>	<b>-</b>	<b>25.00</b>		
<b>507 Facilities Maintenance Services Fund</b>										
General Services										
	Capital Projects Division Manager	1.00	-	1.00	-	1.00	-	1.00		
	Capital Projects Manager	4.00	-	4.00	-	4.00	-	4.00		
	Construction Project Coordinator	1.00	-	1.00	-	1.00	-	1.00		
	Electrician	2.00	-	2.00	-	2.00	-	2.00		
	Facilities Maintenance Specialist	1.00	-	1.00	-	1.00	-	1.00		
	Financial Analyst	1.00	-	1.00	-	1.00	-	1.00		
	General Services Director	1.00	-	1.00	-	1.00	-	1.00		
	HVAC Technician	3.00	-	3.00	-	3.00	-	3.00		
	Lead Facilities Maintenance Specialist	1.00	-	1.00	-	1.00	-	1.00		
	Operations Superintendent	1.00	-	1.00	-	1.00	-	1.00		
	Property Management Specialist	1.00	-	1.00	-	1.00	-	1.00		
	Public Works Supervisor	3.00	-	3.00	-	3.00	-	3.00		
	Senior Facilities Maintenance Specialist	6.00	-	6.00	-	6.00	-	6.00		
	Support Specialist	1.00	-	1.00	-	1.00	-	1.00		
<b>General Services Total</b>		<b>27.00</b>	<b>-</b>	<b>27.00</b>	<b>-</b>	<b>27.00</b>	<b>-</b>	<b>27.00</b>		
<b>507 Facilities Maintenance Services Fund Total</b>		<b>27.00</b>	<b>-</b>	<b>27.00</b>	<b>-</b>	<b>27.00</b>	<b>-</b>	<b>27.00</b>		
<b>508 Grounds Services Fund</b>										
City Manager's Office										
	Homeless Encampment Response Coordinator	1.00	-	1.00	-	1.00	-	1.00		
<b>City Manager's Office Total</b>		<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>		

Fund - Department	Classification	2024 Budget	2025 Baseline Adj. from 2024	2025 Baseline	2025 Recommended Budget Adjustments	2025 Recommended Budget	2026 Recommended Budget Adjustments	2026 Recommended Budget	Limited Term End Date	Position Reduction End Date
Public Works - Operations & Maintenance	Lead Maintenance Worker	5.00	(1.00)	4.00	-	4.00	-	4.00	(1.00)	02/03/2025
	Operations Superintendent	1.00	-	1.00	-	1.00	-	1.00		
	Public Works Supervisor	2.00	-	2.00	-	2.00	-	2.00		
	Senior Grounds Maintenance Specialist	6.00	-	6.00	-	6.00	-	6.00		
	Senior Maintenance Worker	10.00	(1.00)	9.00	-	9.00	-	9.00		
<b>Public Works - Operations &amp; Maintenance Total</b>		<b>24.00</b>	<b>(2.00)</b>	<b>22.00</b>	<b>-</b>	<b>22.00</b>	<b>-</b>	<b>22.00</b>		
<b>508 Grounds Services Fund Total</b>		<b>25.00</b>	<b>(2.00)</b>	<b>23.00</b>	<b>-</b>	<b>23.00</b>	<b>-</b>	<b>23.00</b>		
<b>509 Self-Insured Worker's Comp &amp; Liability Fund</b>										
Risk & Safety	Risk and Safety Manager	1.00	-	1.00	-	1.00	-	1.00		
	Safety Officer	1.00	-	1.00	-	1.00	-	1.00		
	Senior Management Analyst	2.00	-	2.00	-	2.00	-	2.00		
	Worker's Compensation Analyst	1.00	-	1.00	-	1.00	-	1.00		
<b>Risk &amp; Safety Total</b>		<b>5.00</b>	<b>-</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>		
<b>509 Self-Insured Worker's Comp &amp; Liability Fund Total</b>		<b>5.00</b>	<b>-</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>		
<b>510 Internal Administrative Services Fund</b>										
City Attorney's Office	Assistant City Attorney III	8.00	-	8.00	(0.50)	7.50	(0.50)	7.00		
	City Attorney	1.00	-	1.00	-	1.00	-	1.00		
	Deputy City Attorney	1.00	-	1.00	-	1.00	-	1.00		
	Legal Assistant	3.00	-	3.00	-	3.00	-	3.00		
	Senior Legal Assistant	1.00	-	1.00	-	1.00	-	1.00		
<b>City Attorney's Office Total</b>		<b>14.00</b>	<b>-</b>	<b>14.00</b>	<b>(0.50)</b>	<b>13.50</b>	<b>(0.50)</b>	<b>13.00</b>		
Communications & Outreach	Communications Coordinator	1.00	-	1.00	-	1.00	-	1.00		
	Communications Director	1.00	-	1.00	-	1.00	-	1.00		
	Communications Specialist	2.00	-	2.00	-	2.00	-	2.00		
	Community Engagement Manager	1.00	-	1.00	-	1.00	-	1.00		
	Community Liaison	1.00	-	1.00	-	1.00	-	1.00		
	Program Coordinator	1.00	-	1.00	-	1.00	-	1.00		
	Senior Communications Specialist	2.00	-	2.00	-	2.00	-	2.00		
	Strategic Communications Manager	2.00	-	2.00	-	2.00	-	2.00		
	Web Content Manager	1.00	-	1.00	-	1.00	-	1.00		
<b>Communications &amp; Outreach Total</b>		<b>12.00</b>	<b>-</b>	<b>12.00</b>	<b>-</b>	<b>12.00</b>	<b>-</b>	<b>12.00</b>		

Fund - Department	Classification	2024 Budget	2025 Baseline Adj. from 2024	2025 Baseline	2025 Recommended Budget Adjustments	2025 Recommended Budget	2026 Recommended Budget Adjustments	2026 Recommended Budget	Limited Term End Date	Position Reduction End Date
<b>Financial &amp; Management Services</b>										
Accounting Manager		1.00	-	1.00	-	1.00	-	1.00		
Associate Accountant		1.00	-	1.00	-	1.00	-	1.00		
Budget Analyst		2.00	-	2.00	-	2.00	-	2.00		
Business Intelligence Analyst		2.00	-	2.00	(1.00)	1.00	-	1.00		(1.00) 02/03/2025
Chief Financial Officer		1.00	-	1.00	-	1.00	-	1.00		
Customer Service Representative		3.00	-	3.00	-	3.00	-	3.00		
Deputy Finance Director		1.00	-	1.00	-	1.00	-	1.00		
Finance Supervisor		1.10	-	1.10	-	1.10	-	1.10		
Financial Analyst		2.00	-	2.00	-	2.00	-	2.00		
Internal Auditor		1.00	-	1.00	-	1.00	-	1.00		
Lead Accounting Clerk		1.00	-	1.00	-	1.00	-	1.00		
Payroll Analyst		2.00	-	2.00	-	2.00	-	2.00		
Payroll Manager		1.00	-	1.00	-	1.00	-	1.00		
Performance Analyst		1.00	-	1.00	-	1.00	-	1.00		
Principal Accountant		3.00	-	3.00	-	3.00	-	3.00		
Principal Procurement Specialist		1.00	-	1.00	(1.00)	-	-	-		
Procurement Manager		1.00	-	1.00	-	1.00	-	1.00		
Procurement Specialist		4.00	-	4.00	-	4.00	-	4.00		
Senior Accountant		3.00	-	3.00	2.00	5.00	-	5.00		
Senior Accounting Clerk		7.50	-	7.50	(0.50)	7.00	-	7.00		(0.50) 02/03/2025
Senior Budget Analyst		2.00	-	2.00	-	2.00	-	2.00		
Senior Procurement Specialist		2.00	-	2.00	-	2.00	-	2.00		
Senior Support Specialist		1.60	-	1.60	-	1.60	-	1.60		
Treasurer		1.00	-	1.00	-	1.00	-	1.00		
<b>Financial &amp; Management Services Total</b>		<b>46.20</b>	<b>-</b>	<b>46.20</b>	<b>(0.50)</b>	<b>45.70</b>	<b>-</b>	<b>45.70</b>		
<b>General Services</b>										
City Records Manager		1.00	-	1.00	-	1.00	-	1.00		
Mail Room Assistant		1.00	-	1.00	-	1.00	-	1.00		
Public Records Officer		1.00	-	1.00	-	1.00	-	1.00		
Records Specialist		1.00	-	1.00	-	1.00	-	1.00		
<b>General Services Total</b>		<b>4.00</b>	<b>-</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>		
<b>Human Resources</b>										
Departmental Aide		0.80	-	0.80	(0.80)	-	-	-		
Deputy Human Resources Director		1.00	-	1.00	-	1.00	-	1.00		
Human Resources Analyst		2.00	-	2.00	(1.00)	1.00	-	1.00		
Human Resources Business Partner		3.00	-	3.00	-	3.00	-	3.00		
Human Resources Coordinator		4.00	(1.00)	3.00	1.00	4.00	(1.00)	3.00	(1.00) 12/31/2025	
Human Resources Director		1.00	-	1.00	-	1.00	-	1.00		
Human Resources Specialist		8.00	-	8.00	(1.00)	7.00	-	7.00		(1.00) 02/03/2025
IT Systems Analyst		1.00	-	1.00	(1.00)	-	-	-		
Lead Human Resources Analyst		1.00	-	1.00	-	1.00	-	1.00		
Support Specialist		1.00	-	1.00	-	1.00	-	1.00		
<b>Human Resources Total</b>		<b>22.80</b>	<b>(1.00)</b>	<b>21.80</b>	<b>(2.80)</b>	<b>19.00</b>	<b>(1.00)</b>	<b>18.00</b>		

Fund - Department	Classification	2024 Budget	2025 Baseline Adj. from 2024	2025 Baseline	2025 Recommended Budget Adjustments	2025 Recommended Budget	2026 Recommended Budget Adjustments	2026 Recommended Budget	Limited Term End Date	Position Reduction End Date
Information Technology	Computer Services Manager	1.00	-	1.00	-	1.00	-	1.00		
	Computer Technician	8.00	-	8.00	-	8.00	-	8.00		
	Deputy Information Technology Director	1.00	-	1.00	-	1.00	-	1.00		
	GIS and Data Manager	1.00	-	1.00	-	1.00	-	1.00		
	Information Technology Director	1.00	-	1.00	-	1.00	-	1.00		
	IT Applications Manager	1.00	-	1.00	-	1.00	-	1.00		
	IT Infrastructure Manager	1.00	-	1.00	-	1.00	-	1.00		
	IT Systems Analyst	8.00	(1.00)	7.00	-	7.00	-	7.00		
	Public Safety Technology Manager	1.00	-	1.00	-	1.00	-	1.00		
	Senior Computer Technician	3.00	-	3.00	-	3.00	-	3.00		
Senior IT Systems Analyst	13.00	-	13.00	1.00	14.00	-	14.00			
Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00			
<b>Information Technology Total</b>		<b>40.00</b>	<b>(1.00)</b>	<b>39.00</b>	<b>1.00</b>	<b>40.00</b>	<b>-</b>	<b>40.00</b>		
Office of Equity & Inclusion (OEI)										
	ADA Coordinator	1.00	(1.00)	-	1.00	1.00	-	1.00		
	DEI Business Partner	1.00	-	1.00	-	1.00	-	1.00		
	DEI Project Coordinator	1.00	-	1.00	-	1.00	-	1.00		
	Diversity, Equity and Inclusion Director	1.00	-	1.00	-	1.00	-	1.00		
<b>Office of Equity &amp; Inclusion (OEI) Total</b>		<b>4.00</b>	<b>(1.00)</b>	<b>3.00</b>	<b>1.00</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>		
Public Works - Business Services										
	IT Systems Analyst	-	-	-	1.00	1.00	-	1.00		
<b>Public Works - Business Services Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>		
<b>510 Internal Administrative Services Fund Total</b>		<b>143.00</b>	<b>(3.00)</b>	<b>140.00</b>	<b>(0.80)</b>	<b>139.20</b>	<b>(1.50)</b>	<b>137.70</b>		
655 City/County Cable TV Fund										
Communications & Outreach										
	Associate Video Multimedia Producer	0.50	-	0.50	-	0.50	-	0.50		
	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00		
	TV/Video Director & Editor	1.00	-	1.00	-	1.00	-	1.00		
	Video Services Coordinator	1.00	-	1.00	-	1.00	-	1.00		
	Video Services Manager	1.00	-	1.00	-	1.00	-	1.00		
	Video-Multimedia Producer	2.00	-	2.00	-	2.00	-	2.00		
<b>Communications &amp; Outreach Total</b>		<b>6.50</b>	<b>-</b>	<b>6.50</b>	<b>-</b>	<b>6.50</b>	<b>-</b>	<b>6.50</b>		
<b>655 City/County Cable TV Fund Total</b>		<b>6.50</b>	<b>-</b>	<b>6.50</b>	<b>-</b>	<b>6.50</b>	<b>-</b>	<b>6.50</b>		
<b>Grand Total</b>		<b>1,364.75</b>	<b>(25.50)</b>	<b>1,339.25</b>	<b>16.45</b>	<b>1,355.70</b>	<b>-</b>	<b>1,355.70</b>		

Note: Unless otherwise recorded in the Limited Term End Date or Position Reduction End Date columns, position reductions shown in 2025 have an end date of 12/31/2024, and position reductions in 2026 have an end date of 12/31/2025.

# Financial Summary Report



# Financial Summary Report

As required by state law, the City's budget is divided into separate funds that are designated for a specific purpose or set of purposes. A fund is a self-contained, independent financial entity with its own assets and liabilities. Each fund has its own balance sheet. The number and variety of funds required by the state statute promotes accountability but can also make municipal budgeting and finance complex. Throughout this document you will find revenues and expenditures attributable to specific funds. Because the City has so many funds and each have a restricted purpose, understanding the fund structure is an important part of understanding the City's finances.

## Major Governmental Funds

### General Fund

In the City of Vancouver, the General Fund accounts for all receipt and disbursement transactions that are not specifically accounted for in other funds, and which are generally considered to represent the ordinary operations of a municipality. This fund is both tax and general revenue supported. Expenditures are budgeted biennially on a modified accrual basis and its appropriations lapse at year-end.

The primary sources of revenues for the General Fund are Property Tax; Sales Tax; Utility Taxes; licenses and permits; State Shared Liquor and Vehicle Excise Tax; court fines; and reimbursements from other City funds for pro-rating the costs of management and overhead.

### Street Fund

The Street Fund is a general government service fund established in accordance with state statute RCW 35A.37.010 for the administration of street-oriented maintenance and construction. Revenues are derived from tax contributions distributed from the General Fund, state shared gasoline tax, an excise tax of  $\frac{1}{4}$  of 1% of property value of transferred property, fines, and fees.

### Consolidated Fire Fund

The Fire Fund was established as a result of an agreement between the City of Vancouver and Fire District 5 to provide fire services. Two fire services were consolidated and are now under the direction of the City. The fund accounts for money received and expenditures made in providing fire services to the City and Fire District 5 service areas.



# Financial Summary Report

## **Capital Improvement Funds**

Capital Improvement Funds were created in 1977 to fund major capital improvement projects. Originally, funding came primarily from Revenue Sharing monies until 1987. Current revenues include interest earnings, grants, and contributions from the General Fund.

## **Special Revenue Funds**

Special Revenue Funds are established to account for earmarked proceeds of specific revenue sources (other than special assessments) to finance specific activities as required by law or administrative regulation. They are created by local ordinance and are often mandated by state statutes. Special revenue classified funds are reported under the modified accrual basis of accounting.

### **Investigative Fund**

In 1983, the Investigative Fund was established pursuant to state statute RCW 10.105.010 to receive monies or property seized by city police when used in criminal activities. The funds are to be used by the police department for investigative purposes.

### **Drug Enforcement Fund**

In 1983, the Drug Enforcement Fund was established to receive court-ordered “contribution” made by persons convicted of criminal drug offenses, and from monies or property seized by city police when used in criminal activities relating to controlled substances under state statute RCW 69.50.505. Monies paid into the funds are to be used by the police department for drug enforcement purposes.

### **CED Grants Fund**

The Community Economic Development (CED) Grants Fund receives revenues (federal grants) from the US Department of Housing and Urban Development (HUD) for neighborhood improvements. Improvements include home rehabilitation, street paving, curbs and sidewalks, water and sewer lines, and park development.

### **Tourism Fund**

The Tourism Fund receives 4% of revenue derived from Hotel-Motel tax. The funds are distributed by the State Treasurer to the City for the purpose of promoting tourism or building/leasing stadium/convention facilities, pursuant to state statute RCW 67.28.180.

# Financial Summary Report

## **Affordable Housing Fund**

Established 2017, statute RCW 84.52.105 allows the City to impose property tax levies to finance affordable housing for very low-income households and develop or preserve publicly or privately owned housing under RCW 35.21.685.

## **American Rescue Plan Act Fund**

The American Rescue Plan Act (ARPA) provides funding to state and local governments in an effort to offset reduction in revenue or additional expenses incurred due to the COVID-10 public health emergency. This fund was established to track the revenues and the expenditures as it pertains to the American Rescue Plan Act.

## **National Opioid Settlements Fund**

In 2023, the National Opioid Settlement Fund was established to account for revenues and expenses associated with settlement monies received from Opioid distributors and retailers.

## **Parkhill Cemetery Improvement Fund**

The Parkhill Cemetery Improvement Fund receives 25% from the sales of city-owned grave sites to improve and maintain the City cemetery.

## **Multi-Family Tax Exemption Affordable Housing Fund**

In 2023, the Multi-Family Tax Exemption Affordable Housing fund was established to account for revenues and expenses associated with Multi-Family Tax Exemption Affordable Housing Payments.

## **Criminal Justice Fund**

Established in 1991, statute RCW 82.14.333 dedicates state funding on a formula by population and crime statistics basis to cities to be used exclusively for criminal justice purposes.

## **Affordable Housing Sales Tax Fund**

As of September 2019, Substitute House Bill (SHB) 1406 allows the City to impose a sales tax to fund affordable and supportive housing.

## **REET 2002**

This fund is used to account for the Real Estate Excise Tax received for planning, acquisition, construction, and repair of streets and street related improvements.

# Financial Summary Report

## **Downtown Initiatives Fund**

The Downtown Initiatives Fund was established in May 1997 to account for money used to facilitate the redevelopment of underutilized property in the City's downtown core.

## **VNHR Properties Fund**

Effective January 1, 2006, the Vancouver National Historic Reserve (VNHR) fund was created to account for the revenues and expenses associated with the properties on the Vancouver National Historic Reserve.

## **City/County Cable TV Fund**

City/County Cable TV is a separate entity jointly operated by the City and Clark County. The purpose of this fund is to provide staff support in matters relating to the administration of the joint city/county urban area cable television franchises.

## **Debt Service Funds**

Debt Service Funds are accounted for and budgeted annually on a modified accrual basis and all appropriations lapse at year-end. Debt Service Funds in the City of Vancouver account for the principal and interest on general obligation bonds. General obligation bonds are those bonds for which the full faith and credit of the City are pledged for payment. They are generally payable from general property taxes and other general revenues. These funds exclude debt service payments for debt issued for the benefit of a governmental enterprise from those revenues it will be servicing.

## **GO Debt Service Fund**

The General Obligation (GO) Debt Service fund was established to accumulate monies for the payment of general obligation debt of the City of Vancouver.

## **LID Fund**

The Local Improvement District (LID) fund was established in November of 1988 in accordance with GASB Statement 6 to accumulate monies for the payment of special assessment bonds and notes issued to pay construction costs in providing special benefits to a particular area of the City. Revenue is derived from special assessments levied against property receiving the benefit or improvements.

# Financial Summary Report

## **LID Guaranty Fund**

This fund is authorized by law to ensure that no bonds or notes will be left unpaid when all assessments from approved local government districts have been received. Revenue is from money remaining on LIDs after all debt obligations have been met.

## **Transportation Debt Service Fund**

This fund was created in 2006 to accommodate a new business license fee surcharge, approved by Council effective January 1, 2007, dedicated to provide funding for debt services that are used for transportation capital projects.

## **Capital Projects Funds**

Capital Project funds account for the acquisition or development of capital facilities by a government unit, except those financed by assessment and enterprise funds. Their major sources of revenue are from proceeds from general obligation bonds, grants from other agencies, and contributions from other funds. The budgeting for capital project funds differs from that of the general and some of the special revenue funds. A capital budget is adopted which consists of a plan of proposed capital outlays and the means of financing them. The appropriations do not lapse at year-end but continue until the project is finalized. Bond funds receive appropriations equal to the proceeds received and are increased for expenditures supported from only additional revenues received. Though most of the capital project funds in the City represent individual projects, a number of them incorporate subsidiary project control for all projects related to the legal existence of the fund. The City utilizes the modified accrual method of accounting for capital project funds. The expenditures incurred are capitalized upon completion of the project to general fixed assets unless proprietary fund related.

## **Parks Construction Fund**

The Parks Construction Fund was created in January 1981 to acquire or improve public parks and recreation facilities within the City.

## **Parks Impact Fees Funds**

The Parks Impact Fees Funds were established in 1995 to account for the accumulation and disposition of impact fees assessed against new development under the Growth Management Act of 1990. Each is shown in separate legal funds.

# Financial Summary Report

## **Transportation Capital Fund**

This fund was created in 1998 to account for all capital projects in the Transportation Department. The funding for the projects is primarily from grants, bonds, and developer agreements, as well as other public and private funding sources.

## **Transportation Impact Fees Fund**

The fund was established in 1995 to account for the accumulation and disposition of impact fees assessed against new development under the Growth Management Act of 1990. These fees are required to be used for public streets and roads in accordance with the approved Comprehensive Plan.

## **School Impact Fees Fund**

School Impact Fees funds were established to account for the accumulation and disposition of impact fees assessed against new development growth per the Management Act of 1990. These fees are required to be used for capital school facilities. Using interlocal agreements, the City disburses funds to regional school districts to use in accordance with the approved Comprehensive Plan. Before 2019, these funds were reported as part of the General Fund.

## **Enterprise Funds**

The accounting for Enterprise Funds generally follows the accounting principles and procedures used in commercial accounting very closely. Since operating results are a primary concern for enterprise funds, the accrual method of accounting must be used. In the City of Vancouver, all enterprise funds are budgeted annually as required by state law for the purpose of providing expense control.

The Enterprise Funds in the City of Vancouver are established to account for self-supporting services carried on by this governmental unit. Most services are provided to the general public whose user fees are used to support the activities of the specific enterprises.

## **Airport**

The Airport Fund receives its revenue from hangar rentals and per gallon fees charged on all fuel sold at the airpark. Expenses are for the redemption of bonds sold to construct hangars, provide maintenance of the facility, and service to its customers.

# Financial Summary Report

## **Building Inspection Fund**

The Building Inspection Fund was created in 1987. Its revenues come from fees paid for building inspections, permit fees, zoning changes, and building demolition. Expenses are costs incurred to provide inspection services.

## **Parking Services Fund**

The Parking Services Fund was created in October 1981. It receives revenues from operations of City-owned or operated public parking lots. Its expenses are directly related to the operation and maintenance of those facilities.

## **Solid Waste**

The Solid Waste Fund contracts for garbage and trash services and receives a franchise fee from the contractor. Revenues are used for the payment of city expenses related to monitoring the contract, funding for recycling programs, and general fund administrative expenses.

## **Tennis Center Fund**

The Tennis Center Fund was established to monitor the Tennis Center contract with the United States Tennis Association (USTA) to run tennis programs year-round.

## **Water/Sewer/Surface Water Funds**

Water, Sewer, and Surface Water Funds receive its revenue from service charges and from the sales of materials and supplies. Expenditures are for maintenance and extensions of drainage, water, and sewer service facilities, operating a water supply system, maintaining sewer treatment plants, and operating a water drainage system. These funds also reflect the operation of revenue bonds outstanding, funds available for redemption bonds, accumulative reserves, and construction funds.

## **Internal Service Funds**

The Internal Service Funds in the City are service funds for the departments within this governmental entity. The services provided are reimbursed by transfers from the budget appropriations of the recipient departments, later reconciled to actual costs and bases. An internal service fund must recover its complete cost of operations without producing any significant profit.

# Financial Summary Report

## **Fleet Services Repair & Replacement Fund**

RCW 35.21.088 requires that all cities whose population exceeds 8,000 must establish an Equipment Rental Fund, charging rates to departments based on their Fleet needs for replacement, operation, and maintenance of equipment. The Equipment Repair and Replacement Fund is a working capital fund. Fixed assets are maintained with depreciation reserves programmed for each individual piece of equipment or other fixed assets.

## **Computer Repair and Replacement Fund**

This fund was established in 1996 to account for the replacement of computer equipment originally purchased by user departments. Revenues are derived from monthly charges to city departments based on their technology usage.

## **Grounds Services Fund**

The fund was established in 2019 to track the revenues and expenses for the grounds internal service operation to maintain City-owned facilities and properties.

## **Facilities Maintenance Services Fund**

The Facilities Maintenance Service Fund was established in 2022 to track the revenues and expenses for the facilities internal service operation to maintain City-owned facilities and properties.

## **Self-Insured Worker's Comp & Liability Fund**

In 1977, the City began a program of becoming self-insured except for major claims over the amounts specified in the insurance policies. The different operating funds are currently being charged on the basis of past insurance payments and actual claim history accumulated since 1977.

## **Internal Administrative Services Fund**

This fund was established January 2015 to account for the revenues and expenses associated with providing administrative internal services to all City departments.

## **Benefits Fund**

In 1992, the City began a program to consolidate the payment of premium costs out of one central point, the Benefits Fund. This fund pays premiums for all insurance including medical, dental, vision, life, and long-term disability. The fund pays

# Financial Summary Report

administration costs, both internal and external, including the City Wellness Program. All operating funds are currently being charged a set monthly rate per full-time employee.

## **Self-Insured Health Insurance Fund**

This fund was established January 2015 to account for revenues and expenses associated with providing self-insured health care to City employees.

## **Fiduciary Funds**

Fiduciary funds are used to account for resources held for the benefit of parties outside the government. Fiduciary funds are not reflected in the government-wide financial statement because the resources of those funds are not available to support the City of Vancouver's own programs. The accounting used for fiduciary funds is much like that used for proprietary funds.

## **Basis of Presentation – Fund Accounting**

The activities of the City are organized into separate funds that are designated for a specific purpose or set of purposes. Each fund is considered a separate accounting entity, so the operations of each fund are accounted for with a set of self-balancing accounts that comprise its revenues, expenses, assets, liabilities, and fund equity as appropriate. The City's basic accounting structure, including its chart of accounts and account coding format, is mandated by the State of Washington's Budgeting, Accounting and Reporting System (BARS) and is enforced by the office of the State Auditor through annual audits.

## **Basis of Budgeting**

Basis of budgeting refers to the methodology used to include revenues and expenditures in the budget. The City of Vancouver primarily budgets on a modified cash basis. Revenues and expenditures are assumed to be collected or spent during the biennium. Using this assumption, the current year's revenues are compared to expenditures to ensure that each fund has sufficient revenues to cover expenditures during the biennium, or that there are sufficient cash reserves in the fund to cover one-time expenditures.



# Financial Summary Report

## Basis of Accounting

Basis of accounting refers to the point at which revenues or expenditures are recognized in the accounts and reported in the financial statements. The government-wide financial statements, as well as the financial statements for proprietary (enterprise and internal service funds) and fiduciary funds, are reported using the economic resources measurement focus and the accrual basis of accounting. Under the accrual basis of accounting, revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the when the cash is received.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Governmental funds include the General Fund, as well as special revenue, debt service, capital, and permanent funds (the City does not currently have any permanent funds). Under the modified accrual basis of accounting, revenues are recognized as soon as they become both measurable and available, and expenditures are recorded in the period that the expenditure occurs and becomes a liability. In the case of Federal and State grants, the grant revenues are recorded, and a receivable is established when eligible expenditures are incurred. One consequence of this type of fund accounting is the existence of inter-fund transactions, including transfers, internal service payments, loan payments, and capital. Internal transfers and transactions represent non-cash expenditures and non-cash revenue when the overall City budget is reviewed, because no cash enters or leaves the City.

## Basis of Budgeting vs. Basis of Accounting

The basis of budgeting differs from the basis of accounting only by the assumptions that are made in regard to the timing of the recognition of revenues and expenditures. The budget assumes that all revenues and expenditures, as well as the associated cash, will be expended or received during the biennium. Conversely, the basis of accounting only recognizes revenues when they become both measurable and available, and it only recognizes expenditures when they are incurred. Cash is not necessarily received or expended at the same time.

## Fund - Department Relationship Chart

Department	Fund
City Attorney's Office	001 General Fund 510 Internal Administrative Services Fund
City Council	001 General Fund
City Manager's Office	001 General Fund 111 Affordable Housing Fund 114 American Rescue Plan Act 2 Fund 129 Affordable Housing Local Sales Tax Fund 505 Fleet Services Capital Fund 508 Grounds Services Fund 510 Internal Administrative Services Fund 656 PEG Capital Support Fund - Comcast
Communications & Outreach	001 General Fund 445 Water Utility Fund 504 Fleet Services Operation Fund 510 Internal Administrative Services Fund 655 City/County Cable TV Fund
Community Development	001 General Fund 114 American Rescue Plan Act 2 Fund 138 Economic Development Fund 331 Street Funding Initiative - Capital Fund 483 Building Inspection Fund 505 Fleet Services Capital Fund
Debt	001 General Fund 102 Street Fund 108 CED Grants Fund 129 Affordable Housing Local Sales Tax Fund 131 Transportation Special Revenue Fund 133 REET 1 Fund (2002 Special Revenue) 139 VNHR Properties Fund 151 Fire Fund 196 PIF - District C Fund 210 G O Debt Service Fund 330 Transportation Capital Fund 333 LTGO Bond Fund - Operations Center 440 Water Revenue Bond - Operations Center 445 Water Utility Fund

## Fund - Department Relationship Chart

Department	Fund
Debt	448 Water Construction Fund 459 Water Revenue Bond Debt Service Fund 468 Debt Service Reserves Fund 478 Sewer Construction Fund 491 Parking Services Fund
Economic Prosperity & Housing	001 General Fund 108 CED Grants Fund 109 Tourism Fund 111 Affordable Housing Fund 114 American Rescue Plan Act 2 Fund 127 Multi-Family Tax Exemption Affordable Housing Fund 130 Affordable Housing State Sales Tax Credit Fund 133 REET 1 Fund (2002 Special Revenue) 138 Economic Development Fund 491 Parking Services Fund 505 Fleet Services Capital Fund
Financial & Management Services	510 Internal Administrative Services Fund
Fire	151 Fire Fund 152 Fire Equipment Fund 153 Emergency Ambulance Services Contract Admin Fund 335 Fire Acquisition Fund
General Governmental	001 General Fund 103 Street Funding Initiative - Operating Fund 112 American Rescue Plan Act Fund 113 National Opioid Settlements Fund 114 American Rescue Plan Act 2 Fund 116 Parkhill Cemetery Improvement Fund 133 REET 1 Fund (2002 Special Revenue) 151 Fire Fund 191 Impact Fees - School Districts Fund 491 Parking Services Fund 510 Internal Administrative Services Fund
General Services	001 General Fund 151 Fire Fund 335 Fire Acquisition Fund 336 Capital Improvement Fund

## Fund - Department Relationship Chart

Department	Fund
General Services	445 Water Utility Fund 501 Facilities Asset Mgmt & Replacement Reserve Fund 505 Fleet Services Capital Fund 507 Facilities Maintenance Services Fund 508 Grounds Services Fund 510 Internal Administrative Services Fund
Human Resources	510 Internal Administrative Services Fund 511 Benefits Fund 512 Self-Insured Health Insurance Fund 617 Police Pension Trust Fund 618 Fire Pension Trust Fund
Information Technology	506 Computer Repair & Replacement Fund 510 Internal Administrative Services Fund
Office of Equity & Inclusion (OEI)	001 General Fund 510 Internal Administrative Services Fund
Parks, Recreation & Cultural Services	001 General Fund 114 American Rescue Plan Act 2 Fund 120 Cultural Arts Tax - Local Sales Tax Fund 133 REET 1 Fund (2002 Special Revenue) 138 Economic Development Fund 139 VNHR Properties Fund 194 PIF - District A Fund 195 PIF - District B Fund 196 PIF - District C Fund 337 VNHR Property Capital Fund 343 Parks Construction Fund (Capital Projects only) 497 Tennis Center Fund
Police	001 General Fund 104 Investigative Fund 107 Drug Enforcement Fund 128 Criminal Justice Fund 505 Fleet Services Capital Fund 510 Internal Administrative Services Fund 611 SW Washington Regional SWAT Team Fund
Public Works - Business Services	102 Street Fund 103 Street Funding Initiative - Operating Fund

## Fund - Department Relationship Chart

Department	Fund
Public Works - Business Services	444 Surface Water Management Fund 445 Water Utility Fund 447 Systems Development Reserves Fund 448 Water Construction Fund 453 Utility Customer Assistance Fund 475 Sewer Utility Fund 505 Fleet Services Capital Fund
Public Works - Construction Management Services	335 Fire Acquisition Fund 445 Water Utility Fund 449 SCIP Fund 505 Fleet Services Capital Fund 508 Grounds Services Fund
Public Works - Environmental Services	442 City Tree Reserve Fund 444 Surface Water Management Fund 445 Water Utility Fund 490 Solid Waste Fund 505 Fleet Services Capital Fund
Public Works - Operations & Maintenance	001 General Fund 102 Street Fund 103 Street Funding Initiative - Operating Fund 116 Parkhill Cemetery Improvement Fund 152 Fire Equipment Fund 343 Parks Construction Fund (Capital Projects only) 444 Surface Water Management Fund 445 Water Utility Fund 475 Sewer Utility Fund 477 Sewer System Development Fund 504 Fleet Services Operation Fund 505 Fleet Services Capital Fund 508 Grounds Services Fund 510 Internal Administrative Services Fund
Public Works - Pearson Airport	481 Airport Fund
Public Works - Transportation Engineering	001 General Fund 102 Street Fund 103 Street Funding Initiative - Operating Fund 112 American Rescue Plan Act Fund

## Fund - Department Relationship Chart

Department	Fund
Public Works - Transportation Engineering	114 American Rescue Plan Act 2 Fund 131 Transportation Special Revenue Fund 141 Columbia TIF District Fund 142 Cascade TIF District Fund 143 Pacific TIF District Fund 160 TIF - Vancouver Fund 162 TIF - Evergreen Fund 164 TIF - East City Fund (South County) 330 Transportation Capital Fund 331 Street Funding Initiative - Capital Fund 343 Parks Construction Fund (Capital Projects only) 505 Fleet Services Capital Fund 634 Transportation Benefit District Fund (TBD)
Public Works - Utilities Engineering	440 Water Revenue Bond - Operations Center 443 Surface Water Construction Fund 444 Surface Water Management Fund 445 Water Utility Fund 447 Systems Development Reserves Fund 448 Water Construction Fund 449 SCIP Fund 475 Sewer Utility Fund 477 Sewer System Development Fund 478 Sewer Construction Fund
Risk & Safety	509 Self-Insured Worker's Comp & Liability Fund

# Expenditures by Fund

Fund	2025 Baseline + Recommended Decision Packages	2026 Baseline + Recommended Decision Packages	Total Recommended 2025-26 Budget
<b>Operating Budget</b>			
<b>General, Street, and Fire Funds</b>			
General Fund	263,573,409	263,714,995	527,288,404
Street Fund	19,466,730	19,176,714	38,643,444
Street Funding Initiative - Operating Fund	17,572,855	17,742,393	35,315,249
Fire Fund	83,315,455	84,616,593	167,932,049
<b>Total General, Street, and Fire Funds</b>	<b>383,928,450</b>	<b>385,250,695</b>	<b>769,179,146</b>
<b>Special Revenue Funds</b>			
Investigative Fund	18,138	18,097	36,235
Drug Enforcement Fund	16,467	16,382	32,850
CED Grants	3,498,402	3,573,854	7,072,256
Tourism Fund	3,748,013	3,907,316	7,655,329
Affordable Housing	10,856,102	10,977,660	21,833,762
National Opioid Settlements Fund	449,473	450,494	899,967
American Rescue Plan Act 2 Fund	14,875,715	292,991	15,168,706
Parkhill Cemetery Improvement Fund	255,549	5,442	260,991
Cultural Arts Tax - Local Sales Tax Fund	-	325,000	325,000
Criminal Justice Fund	933,138	1,256,837	2,189,975
Affordable Housing Local Sales Tax Fund	9,910,736	6,910,736	16,821,472
Affordable Housing State Sales Tax Credit Fund	707,122	737,049	1,444,171
Transportation Special Revenue Fund	2,291,630	1,532,630	3,824,260
REET 1 (2002 Special Revenue Fund)	2,051,170	1,604,958	3,656,128
Economic Development Fund	460,089	580,695	1,040,785
VNHR Properties	634,897	635,071	1,269,968
Fire Equipment Fund	5,271,245	5,225,819	10,497,064
Emergency Ambulance Services Contract Admin Fund	604,454	962,715	1,567,169
Impact Fees - School Districts	4,400,055	4,620,058	9,020,112

# Expenditures by Fund

Fund	2025 Baseline + Recommended Decision Packages	2026 Baseline + Recommended Decision Packages	Total Recommended 2025-26 Budget
PIF District 6	144,000	-	144,000
<b>Debt Service Funds</b>			
G O Debt Service Fund	7,316,099	6,101,031	13,417,130
<b>Capital Funds</b>			
Transportation Capital Fund	298,848	296,325	595,173
Street Funding Initiative - Capital Fund	4,250,000	-	4,250,000
Fire Acquisition Fund	94,394	92,098	186,492
Capital Improvement Fund	182,503	179,279	361,782
Parks Construction Fund (Capital Projects only)	223,099	221,666	444,765
<b>Enterprise Funds</b>			
Water Revenue Bond - Operations Center	-	586,275	586,275
City Tree Reserve Fund	123,566	123,489	247,055
Surface Water Construction Fund	31,069	30,426	61,495
Surface Water Management Fund	27,689,303	27,402,408	55,091,710
Water Utility Fund	68,769,232	67,417,876	136,187,107
Systems Development Reserves	3,556,300	4,206,300	7,762,600
Water Construction Fund	528,585	736,966	1,265,551
SCIP Fund	1,005,708	1,003,162	2,008,870
Utility Customer Assistance	30,000	30,000	60,000
Water Revenue Bond Debt Service Fund	-	2,976,979	2,976,979
Sewer Utility Fund	65,635,409	65,880,958	131,516,367
Sewer System Development	4,056,300	4,056,300	8,112,600
Sewer Construction Fund	495,250	494,650	989,900
Airport Fund	1,397,704	1,660,567	3,058,270
Building Inspection Fund	9,603,689	9,510,016	19,113,706
Solid Waste Fund	3,591,412	3,589,681	7,181,093



# Expenditures by Fund

Fund	2025 Baseline + Recommended Decision Packages	2026 Baseline + Recommended Decision Packages	Total Recommended 2025-26 Budget
Parking Services Fund	5,213,544	3,908,869	9,122,413
Tennis Center Fund	17,324	17,324	34,648
<b>Internal Service Funds</b>			
Facilities Asset Management and Replacement Reserve	19,677	19,198	38,875
Equipment Services Operations Fund	9,921,409	9,975,641	19,897,050
Equipment Services Capital Fund	7,246,072	6,614,211	13,860,283
Computer Repair & Replacement	4,304,598	2,938,021	7,242,619
Facilities Maintenance Services Fund	10,602,392	10,248,510	20,850,902
Grounds Services Fund	7,438,208	7,233,380	14,671,588
Self-Insured Worker's Comp & Liability Fund	15,459,792	14,671,909	30,131,700
Internal Administrative Services Fund	32,246,425	32,491,802	64,738,227
Benefits Fund	16,823,784	16,816,501	33,640,284
Self-Insured Health Insurance Fund	18,343,871	19,251,214	37,595,085
<b>Fiduciary Funds</b>			
SW Washington Regional SWAT Team Fund	357,165	357,165	714,330
Police Pension Trust Fund	1,555,359	1,554,888	3,110,247
Fire Pension Trust Fund	1,461,650	1,460,966	2,922,616
City/County Cable TV Fund	1,518,717	1,485,700	3,004,417
PEG Capital Support Fund	789,495	789,495	1,578,989
<b>Total Other Funds Expense Budget</b>	<b>393,324,344</b>	<b>370,065,049</b>	<b>763,389,393</b>
<b>Total Operating Expense Budget</b>	<b>777,252,795</b>	<b>755,315,744</b>	<b>1,532,568,539</b>

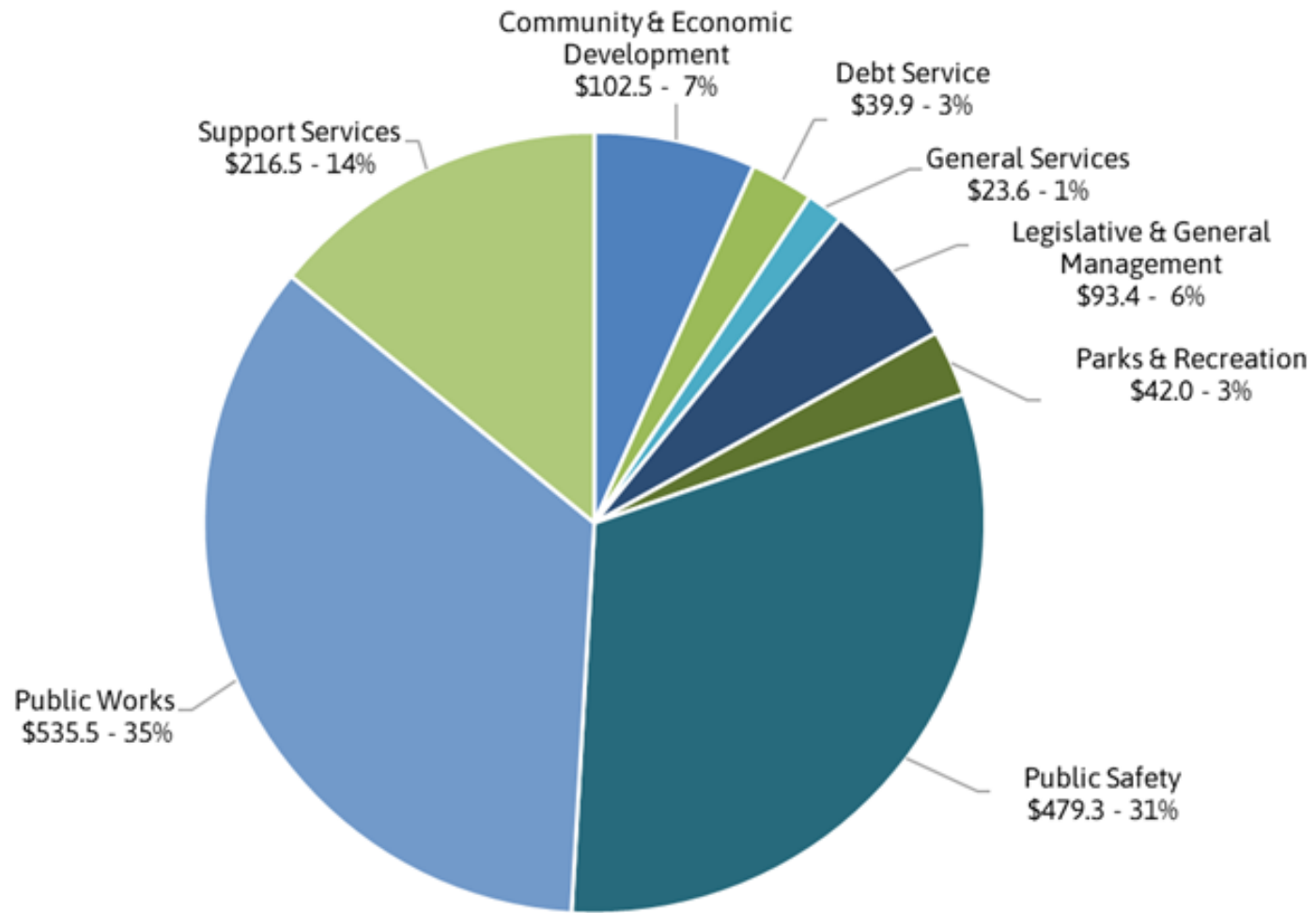
# Expenditures by Fund

Fund	2025 Baseline + Recommended Decision Packages	2026 Baseline + Recommended Decision Packages	Total Recommended 2025-26 Budget
<b>Capital Budget</b>			
<b>Capital Project Funds</b>			
General Fund Capital	69,000	-	69,000
Transportation Capital Fund	29,550,000	6,300,000	35,850,000
Street Funding Initiative - Capital Fund	43,468,408	22,559,810	66,028,218
Fire Acquisition Fund	5,424,315	12,221,950	17,646,265
Capital Improvement Fund	47,147,978	52,565,220	99,713,198
Parks Construction Fund (Capital Projects only)	25,878,312	18,883,410	44,761,722
Water Revenue Bond - Operations Center	-	20,744,944	20,744,944
Drainage Construction Fund	6,854,495	8,693,665	15,548,160
Water Construction Fund	42,269,000	33,869,761	76,138,761
Sewer Construction Fund	35,850,000	27,601,741	63,451,741
<b>Total Capital Project Funds</b>	<b>236,511,508</b>	<b>203,440,501</b>	<b>439,952,009</b>
<b>Capital Funding Transfers Supporting COV Capital Projects Budget</b>			
General Fund	6,401,532	9,550,224	15,951,756
Street Fund	730,000	480,000	1,210,000
American Rescue Plan Act Fund	8,969,149	-	8,969,149
American Rescue Plan Act 2 Fund	8,202,385	-	8,202,385
Affordable Housing Local Sales Tax Fund	9,500,000	-	9,500,000
Transportation Special Revenue Fund	200,000	200,000	400,000
REET 1 (2002 Special Revenue Fund)	450,000	3,650,000	4,100,000
Downtown Initiatives Fund	169,000	8,180,531	8,349,531
Columbia TIF District	4,550,000	-	4,550,000
Cascade TIF District	1,800,000	200,000	2,000,000
Pacific TIF District	5,000,000	-	5,000,000
Fire Fund	-	5,971,200	5,971,200
PIF - District A	101,890	-	101,890

## Expenditures by Fund

Fund	2025 Baseline + Recommended Decision Packages	2026 Baseline + Recommended Decision Packages	Total Recommended 2025-26 Budget
PIF - District B	5,125,989	-	5,125,989
PIF - District C	5,878,775	-	5,878,775
Water Utility Fund	9,962,868	6,064,741	16,027,609
Facilities Asset Mgmt and Replacement Reserve Fund	17,822,302	23,798,251	41,620,553
<b>Total Transfers for Capital</b>	<b>84,863,890</b>	<b>58,094,947</b>	<b>142,958,837</b>
<b>Total Capital Expense Budget</b>	<b>321,375,398</b>	<b>261,535,448</b>	<b>582,910,846</b>
<b>Total Operating and Capital Expense Budget</b>	<b>1,098,628,193</b>	<b>1,016,851,192</b>	<b>2,115,479,385</b>

# Operating Budget by Function



(millions)

## Expenditures by Department

Department - Cost Center	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
<b>City Attorney's Office</b>								
CC0025 LGL-Civil Proceedings Legal Services	2,679,888	3,241,780	3,361,906	3,278,647	3,271,147	3,403,795	3,200,350	3,192,850
CC0043 LGL-Criminal Prosecution Legal Services	2,416,528	3,210,692	2,664,679	2,584,442	2,571,662	2,693,026	2,603,508	2,588,687
CC0048 LGL-Domestic Violence Legal Services	1,745,101	1,711,705	1,878,123	1,753,377	1,753,377	1,913,496	1,755,205	1,755,205
<b>Total</b>	<b>6,841,518</b>	<b>8,164,178</b>	<b>7,904,708</b>	<b>7,616,467</b>	<b>7,596,187</b>	<b>8,010,317</b>	<b>7,559,063</b>	<b>7,536,742</b>
<b>City Council</b>								
CC0038 CS-Council Support	780,749	1,034,262	1,064,766	1,032,682	1,029,492	1,073,964	980,563	977,373
<b>Total</b>	<b>780,749</b>	<b>1,034,262</b>	<b>1,064,766</b>	<b>1,032,682</b>	<b>1,029,492</b>	<b>1,073,964</b>	<b>980,563</b>	<b>977,373</b>
<b>City Manager's Office</b>								
CC0021 CMO-City Mgmt	3,296,292	4,170,913	3,944,296	5,879,710	5,608,702	3,976,973	4,213,529	3,936,177
CC0130 CMO-PEG Capital Support	589,339	1,142,274	789,495	789,495	789,495	789,495	789,495	789,495
CC0157 CMO-Services to Address Homelessness	8,450,758	17,605,553	13,218,125	35,351,650	35,351,650	13,238,613	26,021,324	26,021,324
CC0215 CMO-Homeless Response Team Services	185,538	221,224	293,459	296,069	295,574	298,272	300,158	299,663
<b>Total</b>	<b>12,521,927</b>	<b>23,139,964</b>	<b>18,245,374</b>	<b>42,316,923</b>	<b>42,045,420</b>	<b>18,303,352</b>	<b>31,324,505</b>	<b>31,046,658</b>
<b>Communications &amp; Outreach</b>								
CC0020 CMO-City Cable Programming	512,241	765,606	723,080	664,090	660,040	729,846	607,430	602,263
CC0029 CMO-Communications & Outreach	1,945,967	2,501,493	2,708,992	2,602,522	2,602,522	2,764,519	2,662,649	2,662,649
CC0039 CMO-County Cable Programming	438,545	642,153	537,909	544,305	540,255	542,502	550,015	544,848
CC0045 CMO-CVTV Mgmt & Admin	262,439	332,411	296,661	321,934	318,422	297,721	342,101	338,589
CC0114 CMO-Office of Neighborhoods	182,695	447,960	364,500	347,510	347,510	369,982	335,840	335,840
<b>Total</b>	<b>3,341,887</b>	<b>4,689,621</b>	<b>4,631,141</b>	<b>4,480,360</b>	<b>4,468,748</b>	<b>4,704,570</b>	<b>4,498,035</b>	<b>4,484,189</b>
<b>Community Development</b>								
CC0008 CDD-Annexation Planning (inactive)	98	-	-	-	-	-	-	-
CC0012 CDD-Building Inspections	2,660,946	3,181,399	3,360,977	3,239,469	3,239,463	3,423,493	3,222,431	3,207,450
CC0013 CDD-Building Plans Examination	1,328,175	1,714,348	1,869,048	1,866,246	1,866,246	1,911,880	1,811,351	1,811,351
CC0015 CDD-Engineering Services	555,946	631,709	648,120	650,465	650,465	652,692	652,482	652,482
CC0027 CDD-Code Compliance	771,241	807,892	858,191	841,160	841,160	875,138	827,516	827,516
CC0030 CDD-Development Review Admin	2,876,354	3,774,924	3,722,076	3,819,743	3,834,263	3,733,577	3,809,979	3,824,103
CC0032 CDD-Comprehensive Planning	5,420,482	15,820,981	2,483,799	8,010,645	7,592,462	2,519,572	3,529,266	3,560,495
CC0095 CDD-Inspection & Plan Review Admin	477,466	497,651	531,338	537,273	537,273	534,750	535,347	535,347
CC0104 CDD-Land Use Review	1,725,041	1,875,818	1,878,691	1,773,714	1,773,714	1,914,409	1,799,397	1,799,397
CC0134 CDD-Permit Center Admin	238,450	12,954,533	245,454	252,726	246,252	251,144	255,057	250,332
CC0136 CDD-Permitting - Intake	1,005,350	1,123,757	1,138,160	1,149,916	1,149,916	1,153,965	1,151,736	1,151,736
CC0139 CDD-Planning Admin	416,521	382,727	421,572	420,662	438,132	423,135	413,250	430,852
<b>Total</b>	<b>17,476,071</b>	<b>42,765,739</b>	<b>17,157,426</b>	<b>22,562,018</b>	<b>22,169,345</b>	<b>17,393,754</b>	<b>18,007,812</b>	<b>18,051,061</b>
<b>Debt</b>								
CC0211 DBT-Debt Service	15,520,948	27,206,041	18,311,940	18,311,940	18,311,940	15,035,083	21,575,316	21,575,316

## Expenditures by Department

Department - Cost Center	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
<b>Total</b>	<b>15,520,948</b>	<b>27,206,041</b>	<b>18,311,940</b>	<b>18,311,940</b>	<b>18,311,940</b>	<b>15,035,083</b>	<b>21,575,316</b>	<b>21,575,316</b>
<b>Economic Prosperity &amp; Housing</b>								
CC0004 EPH-Affordable Housing	6,198,681	11,621,203	5,543,956	7,272,791	7,263,268	5,555,124	7,324,230	7,314,753
CC0028 EPH-Parking Collections & Maintenance	683,361	1,195,040	723,625	1,775,825	1,775,825	724,892	1,145,739	1,145,739
CC0031 EPH-Community Services Admin	4,011,752	11,298,624	683,377	4,392,971	4,364,242	698,283	3,282,940	3,255,252
CC0118 EPH-Parking Admin	1,195,118	1,747,158	1,494,216	1,886,569	1,754,188	1,513,844	1,781,487	1,769,106
CC0119 EPH-Parking Enforcement	689,446	1,177,945	1,128,183	1,101,831	1,101,831	1,150,238	1,279,030	1,279,030
CC0173 EPH-Tourism Admin & Mgmt	3,108,181	2,290,816	2,085,791	3,563,508	2,842,588	2,085,791	3,683,632	2,962,712
CC0212 EPH-Economic Development	18,232,085	23,223,004	2,572,753	22,270,715	21,506,389	2,622,486	7,563,599	7,075,273
<b>Total</b>	<b>34,118,623</b>	<b>52,553,791</b>	<b>14,231,901</b>	<b>42,264,210</b>	<b>40,608,331</b>	<b>14,350,658</b>	<b>26,060,656</b>	<b>24,801,864</b>
<b>Financial &amp; Management Services</b>								
CC0001 FIN-Accounts Payable	333,433	356,975	370,889	372,261	372,261	377,055	378,427	378,427
CC0002 FIN-Accounts Receivable	626,731	768,887	721,238	726,098	694,347	734,461	739,547	706,917
CC0011 FIN-Budget & Analysis	926,355	1,194,349	1,249,672	1,177,745	1,177,745	1,282,358	1,109,117	1,109,117
CC0016 FIN-Central Accounting & Analysis	1,206,822	1,321,898	1,428,907	1,471,391	1,467,137	1,460,269	1,503,164	1,498,499
CC0044 FIN-Finance Customer Service	356,668	405,893	422,222	415,652	415,652	432,947	426,377	426,377
CC0067 FIN-Finance Admin	628,743	2,402,321	678,330	884,145	860,915	683,072	732,661	709,431
CC0098 FIN-Internal Audit Services	180,060	174,906	199,673	200,359	200,359	200,987	201,673	201,673
CC0128 FIN-Payroll	418,222	412,282	457,984	460,042	460,042	461,568	463,626	463,626
CC0133 FIN-Performance & Business Planning	163,935	210,747	201,545	202,231	202,231	202,859	203,545	203,545
CC0144 FIN-Procurement	1,264,575	1,937,694	1,334,042	1,562,046	1,562,046	1,368,164	1,508,731	1,508,731
CC0180 FIN-Treasury	898,980	792,807	864,079	1,138,575	1,138,575	883,428	1,154,634	1,154,634
<b>Total</b>	<b>7,004,525</b>	<b>9,978,758</b>	<b>7,928,581</b>	<b>8,610,545</b>	<b>8,551,310</b>	<b>8,087,168</b>	<b>8,421,502</b>	<b>8,360,977</b>
<b>Fire</b>								
CC0059 VFD-Emergency Ambulance Contract Admin	977,665	710,649	758,842	788,078	788,078	760,156	1,147,653	1,147,653
CC0060 VFD-Emergency Medical Services	1,675,191	2,401,897	1,106,633	1,285,033	1,285,033	1,111,694	1,209,223	1,209,223
CC0064 VFD-Existing Occupancy Code Enforcement	1,530,562	1,558,646	1,824,019	1,586,323	1,845,292	1,877,483	1,623,998	1,892,617
CC0068 VFD-Fire Admin	11,011,839	9,872,508	12,350,440	13,307,183	12,394,657	12,365,905	19,796,352	19,173,516
CC0071 VFD-Fire Marshal Office Admin	1,412,244	1,580,132	1,432,205	1,611,855	1,432,292	1,443,329	1,573,162	1,389,146
CC0073 VFD-Fire Suppression	55,353,941	60,032,917	56,627,731	59,920,123	60,225,252	57,438,052	60,376,888	60,694,017
CC0076 VFD - Fire Logistics	14,513	1,641,349	1,792,140	1,485,520	1,485,520	1,799,919	1,220,342	1,489,836
CC0135 VFD-Permit Code Enforcement	988,876	870,439	974,432	845,055	981,291	998,315	863,603	1,005,174
CC0159 VFD-Special Operations	1,124,223	1,222,409	711,575	376,272	705,990	713,262	377,959	707,677
CC0176 VFD-Training	1,999,819	1,737,242	1,873,379	1,747,872	1,756,372	1,892,673	1,760,918	1,769,418
<b>Total</b>	<b>76,088,873</b>	<b>81,628,189</b>	<b>79,451,395</b>	<b>82,953,313</b>	<b>82,899,776</b>	<b>80,400,789</b>	<b>89,950,099</b>	<b>90,478,278</b>
<b>General Governmental</b>								
CC0005 GG-Air Pollution Control Auth Dues (SWAPCA)	106,570	106,570	111,899	128,681	128,681	111,899	128,681	128,681

## Expenditures by Department

Department - Cost Center	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
CC0006 GG-Alcoholism Support	57,926	68,000	71,400	71,400	71,400	71,400	71,400	71,400
CC0007 GG-Animal Control	100,107	436,250	458,063	458,063	458,063	458,063	458,063	458,063
CC0009 GG-Assoc of WA Cities (Dues)	98,318	90,000	94,500	94,500	94,500	94,500	94,500	94,500
CC0018 GG-Child Advocacy Intervention	450,720	505,000	-	(75,680)	(358,680)	-	(273,680)	(358,680)
CC0040 GG-County Corrections	1,407,827	1,550,000	1,596,500	1,596,500	1,596,500	1,596,500	1,596,500	1,596,500
CC0041 GG-County District Court	907,860	1,600,000	1,632,000	1,632,000	1,632,000	1,632,000	1,632,000	1,632,000
CC0042 GG-County Jail	1,838,443	2,000,000	2,060,000	2,060,000	2,060,000	2,060,000	2,060,000	2,060,000
CC0058 GG-Election Support	425,175	367,500	382,200	382,200	382,200	382,200	382,200	382,200
CC0061 GG-Emergency Mgmt (CRESA)	236,949	244,738	241,016	273,510	273,510	241,016	274,485	274,485
CC0072 GG-Fire Pension Support	1,500,000	1,500,000	900,000	900,000	900,000	900,000	900,000	900,000
CC0077 GG-General Governmental Support	2,011,500	3,007,999	2,008,399	2,008,399	2,008,399	2,008,399	3,808,399	3,808,399
CC0080 GG-GF-Ops Center Real Estate	350,425	620,551	621,443	624,188	624,188	621,443	624,188	624,188
CC0081 GG-GF-Tower Mall Real Estate	5,463	-	-	-	-	-	-	-
CC0093 GG-Humane Society	555,610	459,390	436,800	818,600	818,600	436,800	946,200	946,200
CC0110 GG-Miscellaneous	64,471,930	39,669,590	6,569,517	15,797,941	15,797,941	6,789,520	27,947,156	27,947,156
CC0117 GG-Opportunity Reserve	76,592	158,039	164,366	153,725	153,725	164,366	143,138	143,138
CC0141 GG-Police Pension Support	1,000,000	1,000,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
CC0151 GG-Regional Transportation Council	52,830	64,610	67,841	67,841	67,841	67,841	67,841	67,841
CC0199 GG-City Cable Programming Support	676,184	833,379	833,379	726,086	726,086	833,379	680,508	680,508
CC0201 GG-Street Support	28,009,071	31,032,936	24,919,942	23,047,448	23,422,179	24,919,942	20,640,902	20,972,902
CC0202 GG-Fire Support	56,422,453	56,969,695	56,969,695	67,037,381	67,037,381	56,969,695	72,675,269	72,675,269
CC0208 GG-Cemetery Support	699,807	856,925	780,451	716,451	780,451	780,451	651,451	780,451
CC0209 GG-Celebrate Freedom	200,000	200,000	208,000	208,000	208,000	208,000	208,000	208,000
CC0228 GG-GF-Real Estate	15,000,000	4,140,309	-	-	-	-	-	-
CC0147 CMO-Public Defender	1,443,924	1,515,000	1,528,800	2,363,456	2,363,456	1,528,800	2,455,894	2,455,894
<b>Total</b>	<b>178,105,682</b>	<b>148,996,480</b>	<b>104,256,209</b>	<b>122,690,688</b>	<b>122,846,419</b>	<b>104,476,212</b>	<b>139,773,093</b>	<b>140,149,093</b>
<b>General Services</b>								
CC0106 GS-Mailroom Services	156,794	219,100	224,079	204,865	204,865	224,985	192,770	192,770
CC0216 GS-Emergency Management	270,738	239,665	264,983	240,226	239,585	266,773	238,554	237,913
CC0217 GS-Facilities Admin/Maintenance	7,096,199	11,097,351	9,913,484	9,408,702	9,234,886	9,967,392	9,027,427	8,843,965
CC0218 GS-Facilities Capital	15,711,432	72,744,392	766,831	79,386,151	72,741,751	779,641	95,969,418	89,690,370
CC0219 GS-Operation Admin	531,529	465,567	614,773	627,780	619,574	630,370	647,737	635,171
CC0220 GS-Central Records	415,143	517,939	564,545	561,503	561,503	570,211	551,801	551,801
CC0065 PW-Facilities Admin/Maintenance (inactive)	1,248,391	2,237,180	-	-	-	-	-	-
<b>Total</b>	<b>25,430,226</b>	<b>87,521,193</b>	<b>12,348,695</b>	<b>90,429,226</b>	<b>83,602,163</b>	<b>12,439,372</b>	<b>106,627,707</b>	<b>100,151,990</b>
<b>Human Resources</b>								
CC0010 HR-Benefits Admin	551,799	561,702	558,505	574,053	563,306	575,323	593,071	580,124
CC0023 HR-Citywide Learning and Talent Development	299,189	418,884	446,527	368,613	368,613	452,015	374,101	374,101

## Expenditures by Department

Department - Cost Center	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
CC0026 HR-Classification & Compensation	136,659	279,457	300,386	355,691	355,691	310,910	160,732	160,732
CC0062 HR-Employee Relations	460,797	547,658	470,580	490,910	490,910	483,177	503,507	503,507
CC0092 HR-Human Resources Admin	2,064,026	2,277,832	2,248,443	2,328,322	2,313,082	2,284,054	2,178,523	2,163,643
CC0097 HR-Insurance Premiums	26,448,157	31,748,611	33,018,857	34,386,195	34,386,195	33,018,857	35,301,695	35,301,695
CC0103 HR-Labor Relations	131,245	239,840	248,269	177,269	177,269	251,699	180,699	180,699
CC0131 HR-Pension Admin	-	732	732	732	732	732	732	732
CC0132 HR-Pension Payments	2,306,702	3,013,055	3,015,201	3,017,009	3,017,009	3,015,201	3,015,854	3,015,854
CC0150 HR-Recruitment	493,203	578,664	558,249	483,060	483,060	569,785	490,230	490,230
CC0221 HR-Employee Engagement and Recognition	157,539	211,936	195,539	196,911	196,911	201,084	202,456	202,456
<b>Total</b>	<b>33,049,317</b>	<b>39,878,370</b>	<b>41,061,287</b>	<b>42,378,764</b>	<b>42,352,777</b>	<b>41,162,838</b>	<b>43,001,602</b>	<b>42,973,775</b>
<b>Information Technology</b>								
CC0046 IT-Database Admin Support	422,711	361,939	414,253	415,625	415,625	416,881	418,253	418,253
CC0047 IT-Desktop Support	1,068,213	1,234,868	1,375,998	1,380,414	1,380,414	1,402,413	1,405,329	1,405,329
CC0088 IT-HelpDesk Support	240,650	275,978	301,824	301,882	301,882	307,513	307,571	307,571
CC0100 IT-Admin	3,994,845	2,653,541	2,299,853	2,172,178	2,146,937	2,317,975	2,081,035	2,055,794
CC0101 IT-Applications	2,333,286	3,941,461	3,873,919	3,702,866	3,702,866	3,887,324	3,720,630	3,720,630
CC0102 IT-Equipment Repair & Replacement	1,083,624	2,359,979	1,594,197	4,304,598	4,304,598	1,594,197	2,938,021	2,938,021
CC0113 IT-Network Support	747,590	1,346,081	1,430,917	1,683,661	1,433,661	1,436,173	1,688,917	1,438,917
CC0138 IT-Phone Support	176,716	172,558	156,525	157,897	157,897	161,622	162,994	162,994
CC0146 IT-Programming Support	643,620	688,873	779,225	778,655	778,655	790,600	790,030	790,030
CC0170 IT-Systems Admin Support	784,446	763,640	859,312	862,742	862,742	875,005	878,435	878,435
CC0210 IT-GIS	186,750	501,142	555,735	490,107	490,107	561,294	495,666	495,666
<b>Total</b>	<b>11,682,450</b>	<b>14,300,059</b>	<b>13,641,757</b>	<b>16,250,624</b>	<b>15,975,383</b>	<b>13,750,998</b>	<b>14,886,882</b>	<b>14,611,641</b>
<b>Office of Equity &amp; Inclusion (OEI)</b>								
CC0213 CMO-Equity & Inclusion	507,877	720,895	805,403	940,373	783,433	824,890	937,986	777,120
<b>Total</b>	<b>507,877</b>	<b>720,895</b>	<b>805,403</b>	<b>940,373</b>	<b>783,433</b>	<b>824,890</b>	<b>937,986</b>	<b>777,120</b>
<b>Parks, Recreation &amp; Cultural Services</b>								
CC0074 PKS-Firstenburg	3,161,994	4,327,760	4,482,881	4,259,706	4,372,012	4,540,056	4,190,336	4,418,341
CC0089 PKS-Historic Reserve	258,842	973,718	18,778	19,522	19,522	18,778	19,047	19,047
CC0090 PKS-Historic Trust Operations	138,584	228,386	224,326	236,167	236,167	224,326	236,167	236,167
CC0107 PKS-Marshall	2,990,036	3,879,072	4,083,504	3,662,440	3,841,462	4,138,916	3,598,523	3,851,964
CC0120 PKS-Parks Administration	11,925,036	14,122,273	11,230,477	10,812,080	10,947,589	11,270,346	10,890,631	11,068,834
CC0121 PKS-Parks Acquisition & Development	6,215,473	50,317,614	922,080	47,412,496	46,901,634	927,930	26,910,579	26,909,717
CC0214 PKS-Cultural, Arts, and Heritage (CAH)	999,920	2,882,633	201,516	5,511,516	5,411,516	207,245	383,812	535,093
<b>Total</b>	<b>25,689,885</b>	<b>76,731,455</b>	<b>21,163,563</b>	<b>71,913,927</b>	<b>71,729,903</b>	<b>21,327,597</b>	<b>46,229,094</b>	<b>47,039,163</b>
<b>Police</b>								
CC0014 VPD-Canine	854,663	760,708	981,110	987,541	987,541	999,505	1,004,019	1,004,019



# Expenditures by Department

Department - Cost Center	2023	2024	2025	2025	2025	2026	2026	2026
	Actual	Budget	Baseline	Submitted	Recommended	Baseline	Submitted	Recommended
CC0019 VPD-Child Justice Center (CJC)	871,345	547,461	802,641	809,386	809,386	807,897	812,087	812,087
CC0033 VPD-Computer Forensics (DECU)	1,350,574	1,266,138	1,430,634	1,308,128	1,308,128	1,451,978	1,998,712	1,998,712
CC0049 VPD-Domestic Violence Unit	902,384	445,017	792,318	799,063	799,063	797,574	801,764	801,764
CC0063 VPD-Evidence	643,045	622,240	604,325	717,865	611,070	617,435	731,100	621,625
CC0066 VPD-Finance & Logistics Admin	7,380,205	8,939,918	9,004,698	10,039,996	10,039,996	9,029,024	10,214,738	10,214,738
CC0091 VPD-Homeland Security (CDT)	12,336	34,287	13,244	13,244	13,244	13,244	13,244	13,244
CC0099 VPD-Investigations Admin	4,053,838	2,789,049	3,562,633	3,393,977	3,591,297	3,604,477	3,415,098	3,622,282
CC0111 VPD-Neighborhood Response Team East	1,475,904	1,102,574	1,021,299	1,029,730	1,029,730	1,027,869	1,033,106	1,033,106
CC0112 VPD-Neighborhood Response Team West	192,809	918,720	253,470	260,472	260,472	253,470	256,000	256,000
CC0122 VPD-Patrol District 1	6,346,947	6,098,709	6,139,449	6,020,090	6,020,090	6,230,284	6,081,916	6,081,916
CC0123 VPD-Patrol District 2	5,560,431	5,296,276	6,050,357	6,112,541	6,112,541	6,160,744	6,202,489	6,202,489
CC0124 VPD-Patrol District 3	6,546,399	6,589,264	6,602,625	6,757,068	6,757,068	6,721,542	6,846,081	6,846,081
CC0125 VPD-Patrol District 4	6,173,073	6,090,187	6,628,151	6,485,956	6,668,544	6,731,046	6,559,076	6,742,978
CC0126 VPD-Patrol East Admin	571,678	906,641	803,569	806,941	806,941	806,197	808,292	808,292
CC0127 VPD-Patrol West Admin	913,647	1,157,725	1,528,196	1,539,942	1,539,942	1,534,766	1,540,763	1,540,763
CC0140 VPD-Police Admin	15,929,191	20,782,986	14,044,676	15,049,341	14,878,689	14,125,415	14,824,385	14,664,166
CC0142 VPD-Police Service Technician (PST) East	419,702	628,518	551,133	558,192	558,192	557,355	561,220	561,220
CC0143 VPD-Police Service Technician (PST) West	800,284	678,713	785,116	798,233	798,233	795,213	802,581	802,581
CC0145 VPD-Professional Standards Unit	608,258	40,361	420,931	423,989	423,989	423,559	425,978	425,978
CC0149 VPD-Records Unit	2,342,552	3,257,582	3,269,435	3,210,430	3,210,430	3,352,082	3,274,340	3,274,340
CC0154 VPD-Safe Streets Gang TF (SSGTF)/Drug TF	1,138,572	1,127,951	769,964	681,304	681,304	780,981	683,487	683,487
CC0155 VPD-School Resource Officer (SRO) East (inactive)	-	17,062	15,030	15,030	15,030	15,030	15,030	15,030
CC0160 VPD-Special Operations	1,066,867	690,771	896,738	902,483	902,483	901,994	905,822	905,822
CC0175 VPD-Traffic Unit	1,576,447	1,248,570	1,408,548	1,424,037	1,424,037	1,424,423	1,433,525	1,433,525
CC0177 VPD-Training	6,902,631	4,250,598	6,914,825	7,035,661	6,949,963	7,080,761	7,196,508	7,108,553
CC0187 VPD-Volunteer Coordinator	164,120	175,830	187,403	189,089	189,089	188,717	189,764	189,764
CC0222 VPD-Public Affairs	3,022	286,478	9,000	9,000	9,000	9,000	9,000	9,000
CC0226 VPD-Law Enforcement Tech Unit	-	-	-	441,620	441,620	-	226,170	226,170
CC0229 VPD-Crime Reduction Unit (CRU)	-	-	10,000	10,000	10,000	10,000	10,000	10,000
<b>Total</b>	<b>74,800,922</b>	<b>76,750,334</b>	<b>75,501,518</b>	<b>77,830,349</b>	<b>77,847,112</b>	<b>76,451,580</b>	<b>78,876,293</b>	<b>78,909,730</b>
<b>Public Works - Business Services</b>								
CC0083 PW-GIS Engineering	971,009	1,188,394	1,210,626	1,257,340	1,254,261	1,228,529	1,253,807	1,250,728
CC0096 PW-Inspections	1,016,572	1,170,913	1,222,889	1,249,696	1,249,696	1,247,739	1,266,580	1,266,580
CC0148 PW-Finance & Asset Mgmt Admin	43,235,135	43,171,588	43,325,363	45,812,884	45,928,484	43,325,363	45,812,884	45,928,484
CC0182 PW-Utility Accounting	1,076,024	1,213,333	1,295,311	1,527,404	1,424,421	1,305,768	1,533,503	1,431,143
CC0183 PW-Utility Admin	2,159,033	2,376,008	3,243,284	2,563,482	2,442,866	3,244,643	2,531,897	2,411,281
CC0184 PW-Utility Admin Information Technology	334,855	476,506	448,742	375,731	375,731	453,688	380,068	380,068
CC0185 PW-Utility Customer Service	4,917,909	5,287,028	5,364,678	5,577,304	5,479,946	5,402,650	5,606,202	5,509,579
CC0203 PW-GIS Transportation	165,426	194,615	180,590	184,207	183,760	181,496	184,165	183,718

## Expenditures by Department

Department - Cost Center	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
CC0207 PW-Public Works Admin	4,774,378	2,427,329	1,720,893	2,226,683	1,904,074	1,740,480	2,245,294	1,922,126
<b>Total</b>	<b>58,650,339</b>	<b>57,505,714</b>	<b>58,012,376</b>	<b>60,774,731</b>	<b>60,243,239</b>	<b>58,130,356</b>	<b>60,814,400</b>	<b>60,283,707</b>
<b>Public Works - Construction Management Services</b>								
CC0034 PW-Construction Services Admin	2,002,445	384,774	2,563,648	3,915,391	3,845,411	2,576,650	3,988,410	3,918,430
CC0035 PW-Construction Services Capital	1,314,053	2,559,096	495,207	1,854,296	1,384,495	502,136	1,379,729	1,077,184
CC0036 PW-Construction Services Development	570,054	754,274	249,049	256,289	256,289	251,334	256,141	256,141
CC0037 PW-Construction Services Survey	587,468	1,496,793	566,896	824,432	701,951	572,159	994,820	704,358
CC0075 PW-Facilities Capital (inactive)	-	1,060	-	-	-	-	-	-
<b>Total</b>	<b>4,474,020</b>	<b>5,195,998</b>	<b>3,874,801</b>	<b>6,850,408</b>	<b>6,188,146</b>	<b>3,902,279</b>	<b>6,619,100</b>	<b>5,956,113</b>
<b>Public Works - Environmental Services</b>								
CC0158 PW-Solid Waste Admin	2,755,363	3,146,836	3,383,741	3,646,050	3,591,412	3,396,665	3,644,319	3,589,681
CC0181 PW-Urban Forestry	1,660,073	1,882,973	2,095,435	2,542,417	2,445,396	2,109,803	2,392,339	2,295,889
CC0193 PW-Water Center	1,196,004	2,862,940	1,612,151	1,736,975	1,733,979	1,620,608	1,727,900	1,724,904
<b>Total</b>	<b>5,611,440</b>	<b>7,892,749</b>	<b>7,091,327</b>	<b>7,925,442</b>	<b>7,770,787</b>	<b>7,127,076</b>	<b>7,764,558</b>	<b>7,610,474</b>
<b>Public Works - Operations &amp; Maintenance</b>								
CC0070 PW-Fire Fleet Services	3,155,282	11,670,416	7,635,388	7,647,010	7,647,010	7,650,851	7,658,555	7,658,555
CC0086 PW-Greenway Sensitive Lands	2,619,557	2,803,118	3,009,919	3,066,150	3,035,548	3,032,609	3,082,477	3,051,875
CC0087 PW-Grounds Maintenance	7,510,602	8,513,914	8,320,191	8,695,816	8,584,027	8,411,736	8,205,972	8,131,662
CC0115 PW-Operations Admin	1,480,352	1,809,976	1,811,296	4,860,315	4,830,718	1,819,270	4,812,778	4,783,181
CC0116 PW-Fleet Services	14,432,602	17,522,770	7,628,639	14,982,371	14,724,887	7,690,568	14,095,576	14,135,635
CC0166 PW-Street Operations & Maintenance	9,355,091	9,658,520	9,768,924	9,554,767	9,893,051	9,834,130	9,681,148	9,976,701
CC0169 PW-Surface Water	6,919,245	7,011,857	7,549,535	7,789,911	7,789,911	7,615,953	7,588,518	7,588,518
CC0186 PW-Utility Locating	821,078	813,334	871,967	889,961	887,384	878,537	927,899	925,322
CC0188 PW-Warehouse	861,141	824,895	915,476	904,790	904,790	920,995	907,267	907,267
CC0190 PW-Wastewater Operations	12,000,292	13,168,288	9,721,851	10,237,819	10,196,647	9,807,526	9,883,783	9,842,611
CC0192 PW-Water Admin	640,015	841,307	857,459	2,725,358	2,725,358	861,040	2,669,888	2,669,888
CC0195 PW-Water Production/Treatment	5,797,340	6,036,373	6,339,561	6,456,035	6,456,035	6,363,271	6,368,574	6,368,574
CC0196 PW-Water Quality	780,420	967,579	1,079,588	1,247,681	1,247,681	1,089,431	1,185,837	1,185,837
CC0204 PW-Cemetery	41,795	47,502	5,382	5,549	5,549	5,382	5,442	5,442
CC0205 PW-Water Distribution	4,507,856	5,268,799	5,518,060	5,558,487	5,558,487	5,599,440	5,670,876	5,670,876
CC0227 PW-Surface Water Street Initiatives Supported	288,318	345,923	416,439	425,946	425,117	420,935	515,480	514,651
CC0230 PW-Traffic Signal and Streetlight Maintenance	-	-	1,206,422	3,309,902	3,309,902	1,228,767	3,334,355	3,334,355
<b>Total</b>	<b>71,210,984</b>	<b>87,304,570</b>	<b>72,656,095</b>	<b>88,357,868</b>	<b>88,222,102</b>	<b>73,230,440</b>	<b>86,594,423</b>	<b>86,750,948</b>
<b>Public Works - Pearson Airport</b>								
CC0129 PW-Pearson Airport Mgmt	834,727	3,638,455	981,939	1,399,093	1,397,704	987,833	1,661,956	1,660,567
<b>Total</b>	<b>834,727</b>	<b>3,638,455</b>	<b>981,939</b>	<b>1,399,093</b>	<b>1,397,704</b>	<b>987,833</b>	<b>1,661,956</b>	<b>1,660,567</b>
<b>Public Works - Transportation Engineering</b>								

## Expenditures by Department

Department - Cost Center	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
CC0167 PW-Street Pavement Mgmt	20,592,907	16,292,634	13,966,782	16,355,658	16,335,478	13,979,615	18,664,960	18,644,780
CC0168 PW-Street & Transportation Admin	544,272	329,446	376,657	852,253	852,253	377,971	857,924	857,924
CC0174 PW-Traffic Engineering Operations/Capital	5,703,487	7,665,877	4,530,399	3,987,320	3,987,320	4,536,561	3,647,116	3,647,116
CC0178 PW-Transportation Development Review	535,175	766,611	1,021,759	999,197	996,407	1,029,824	1,003,875	1,001,085
CC0179 PW-Transportation Street Design Operations/Capital	28,644,974	122,528,732	3,336,545	119,664,583	119,664,583	3,345,517	47,594,020	47,594,020
CC0206 PW-Sidewalk Mgmt	433,528	1,709,230	1,269,519	1,775,284	1,775,284	1,276,172	1,414,762	1,414,762
<b>Total</b>	<b>56,454,343</b>	<b>149,292,532</b>	<b>24,501,661</b>	<b>143,634,295</b>	<b>143,611,325</b>	<b>24,545,658</b>	<b>73,182,655</b>	<b>73,159,685</b>
<b>Public Works - Utilities Engineering</b>								
CC0189 PW-Wastewater Collection Engineering/Capital	8,158,128	28,502,960	2,349,686	46,099,291	46,099,291	2,378,684	40,658,396	40,658,396
CC0191 PW-Wastewater Treatment Engineering/Capital	32,897,997	53,353,719	14,325,022	29,136,767	29,136,767	14,337,392	26,938,300	26,938,300
CC0194 PW-Water Engineering/Capital	32,775,759	62,070,606	4,110,089	63,910,325	63,718,819	4,138,381	70,049,561	69,858,336
CC0198 PW-Surface Water Engineering/Capital	11,984,526	18,044,008	3,466,343	11,642,481	11,642,481	3,530,932	13,528,749	13,528,749
<b>Total</b>	<b>85,816,409</b>	<b>161,971,292</b>	<b>24,251,140</b>	<b>150,788,864</b>	<b>150,597,358</b>	<b>24,385,389</b>	<b>151,175,006</b>	<b>150,983,781</b>
<b>Risk &amp; Safety</b>								
CC0152 RSK-Risk Admin	13,293,222	5,502,396	14,124,035	14,276,196	15,459,792	14,143,853	13,837,313	14,671,909
CC0153 RSK-Risk Claims Mgmt (inactive)	41,818	-	-	-	-	-	-	-
<b>Total</b>	<b>13,335,040</b>	<b>5,502,396</b>	<b>14,124,035</b>	<b>14,276,196</b>	<b>15,459,792</b>	<b>14,143,853</b>	<b>13,837,313</b>	<b>14,671,909</b>
<b>Grand Total</b>	<b>819,348,782</b>	<b>1,174,363,036</b>	<b>643,199,038</b>	<b>1,126,589,306</b>	<b>1,116,308,193</b>	<b>644,246,026</b>	<b>1,040,359,620</b>	<b>1,033,002,154</b>

# Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
<b>General Funds</b>								
<b>001 General Fund</b>								
<b>Taxes</b>								
Admission Tax	-	-	-	400,000	400,000	-	400,000	400,000
Brokered Natural Gas	3,745,337	2,824,474	4,630,921	4,630,921	4,630,921	4,723,539	4,723,539	4,723,539
Cable TV	1,747,559	2,068,732	1,750,000	3,650,000	3,650,000	1,750,000	3,650,000	3,650,000
Commercial Parking	-	-	-	-	-	-	500,000	500,000
Criminal Justice	-	848,720	-	-	-	-	-	-
Electric Tax	10,266,220	9,473,990	11,697,792	11,697,792	11,697,792	11,839,737	11,839,737	11,839,737
Excise Tax	668,060	767,600	714,888	714,888	714,888	714,888	714,888	714,888
Gambling Taxes	165,308	123,600	115,112	115,112	115,112	115,112	115,112	115,112
Liquor and Marijuana Taxes	3,537,228	3,759,500	3,872,285	3,872,285	3,872,285	3,988,454	3,988,454	3,988,454
Property Tax	73,557,255	73,474,305	77,388,214	77,388,214	77,388,214	78,720,810	84,220,810	84,220,810
Retail Tax	-	-	-	-	-	-	7,100,000	7,100,000
Sales and Use Tax	68,236,362	69,134,338	68,312,739	68,312,739	68,312,739	71,221,143	71,221,143	71,221,143
Telephone Tax	2,041,949	2,403,616	2,136,051	2,136,051	2,136,051	2,136,051	2,136,051	2,136,051
Utility Tax on Drainage	6,777,661	7,520,917	7,810,483	7,889,681	7,889,681	8,201,007	8,280,205	8,280,205
Utility Tax on Sewer	17,002,641	17,408,474	18,313,891	19,017,629	19,017,629	19,229,586	19,933,324	19,933,324
Utility Tax on Solid Waste	10,472,457	9,858,000	10,370,716	10,370,716	10,370,716	10,889,252	10,889,252	10,889,252
Utility Tax on Water	14,989,125	15,755,148	14,147,157	15,914,791	16,030,391	14,854,515	16,622,149	16,737,749
<b>Fees, Charges and Permits</b>								
Business License Fee & Surcharge	4,633,182	4,737,066	3,837,536	3,852,536	3,852,536	4,281,650	4,296,650	4,296,650
Development Fees	1,564,297	1,843,456	1,499,204	1,597,796	1,597,796	1,565,169	1,677,011	1,677,011
District Court Fees	12,093	-	7,608	7,608	7,608	7,943	7,943	7,943
Donations	266,021	987,820	108,806	108,806	108,806	110,982	110,982	110,982
Internal Services Charges	1,659,990	1,807,185	1,742,989	2,211,484	2,211,484	1,969,208	2,449,482	2,449,482
Misc. Revenue	940,830	1,715,197	901,501	1,245,653	1,196,917	941,167	1,217,829	1,165,562
Miscellaneous Revenue	3,086,362	(25,227)	7,339	7,339	7,339	7,662	7,662	7,662
Public Safety Fees and Charges	577,748	187,994	553,707	1,138,344	1,138,344	578,070	1,155,496	1,155,496
Recreation and Parks Fees	3,569,991	3,403,440	3,421,438	3,406,449	3,642,199	3,571,981	3,608,356	3,944,660
Utility Fees - Other	18,586	-	17,812	17,812	17,812	18,596	18,596	18,596
<b>Interest and Lease Revenue</b>								
External Leases	1,205,872	1,827,220	1,163,350	1,136,309	1,166,309	1,186,617	1,159,576	1,189,576
Interest	2,880,787	529,600	1,547,665	1,597,665	1,597,665	1,047,665	1,097,665	1,097,665
Internal Leases	1,646,625	1,508,811	1,321,085	2,937,147	2,937,147	1,321,085	2,937,147	2,937,147
<b>Grants</b>								
Federal Grants	1,050,524	832,259	-	949,473	949,473	-	-	-
Local Grants	537,588	833,344	-	379,108	379,108	-	182,048	182,048

## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
State Grants	220,814	1,312,099	-	2,326,593	2,326,593	-	206,415	206,415
Fines								
Fines	677,123	891,980	658,480	658,480	658,480	672,045	672,045	672,045
Transfers								
Transfer from fund 102	2,035,082	-	-	-	-	-	-	-
Transfer from fund 103	2,035,082	294,126	450,277	621,332	621,332	450,277	627,713	627,713
Transfer from fund 107	152,186	152,186	152,186	-	-	152,186	-	-
Transfer from fund 111	-	-	-	1,000,000	1,000,000	-	1,017,000	1,017,000
Transfer from fund 112	18,479,936	-	-	-	-	-	-	-
Transfer from fund 113	-	-	-	449,473	449,473	-	450,494	450,494
Transfer from fund 114	387,157	14,046,364	-	10,625,715	10,625,715	-	292,991	292,991
Transfer from fund 128	260,566	365,566	260,566	412,752	412,752	260,566	552,155	552,155
Transfer from fund 129	3,648,337	3,151,673	6,905,212	9,905,212	9,905,212	6,905,212	6,905,212	6,905,212
Transfer from fund 130	-	-	-	700,000	700,000	-	730,100	730,100
Transfer from fund 131	-	187,051	204,923	204,923	204,923	204,923	204,923	204,923
Transfer from fund 133	4,000,000	-	-	-	-	-	-	-
Transfer from fund 138	93,112	5,521,682	461,829	391,124	391,124	461,829	442,840	442,840
Transfer from fund 151	1,132	6,667	6,667	6,667	6,667	6,667	6,667	6,667
Transfer from fund 445	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Transfer from fund 483	-	12,717,500	-	-	-	-	-	-
Transfer from fund 490	1,132	6,667	6,667	6,667	6,667	6,667	6,667	6,667
Transfer from fund 491	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Transfer from fund 505	-	-	-	241,845	241,845	-	7,310	7,310
Transfer from fund 508	105,012	-	-	-	-	-	-	-
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(171,772)	-	-	-	-	-	-	-
<b>Total</b>	<b>268,792,559</b>	<b>274,283,140</b>	<b>246,517,096</b>	<b>274,275,132</b>	<b>274,607,745</b>	<b>254,132,261</b>	<b>278,403,639</b>	<b>278,833,276</b>
<b>611 SW Washington Regional SWAT Team Fund</b>								
Fees, Charges and Permits								
Miscellaneous Revenue	21,672	-	-	-	-	-	-	-
Public Safety Fees and Charges	608,511	500,000	600,000	600,000	600,000	626,400	626,400	626,400
Interest and Lease Revenue								
Interest	23,955	-	29,073	29,073	29,073	22,968	22,968	22,968
<b>Total</b>	<b>654,137</b>	<b>500,000</b>	<b>629,073</b>	<b>629,073</b>	<b>629,073</b>	<b>649,368</b>	<b>649,368</b>	<b>649,368</b>

## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
<b>Special Revenue Funds</b>								
<b>102 Street Fund</b>								
Taxes								
Criminal Justice	-	150,000	-	-	-	-	-	-
MVFT and other Transportation Taxes	3,435,518	3,605,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Fees, Charges and Permits								
Development Fees	374,405	296,640	529,651	529,651	529,651	529,651	529,651	529,651
Internal Services Charges	882,818	100,000	300,000	300,000	300,000	300,000	300,000	300,000
Misc. Revenue	29,861	154,500	42,018	42,018	42,018	42,018	42,018	42,018
Miscellaneous Revenue	174,008	-	90,029	90,029	90,029	61,351	61,351	61,351
Street Fees and Permits	161,098	360,500	228,331	228,331	228,331	228,331	228,331	228,331
Interest and Lease Revenue								
External Leases	195,073	180,250	103,942	103,942	103,942	74,973	74,973	74,973
Interest	265,914	51,500	132,957	132,957	132,957	90,604	90,604	90,604
Grants								
Federal Grants	161,432	-	-	-	-	-	-	-
Transfers								
Transfer from fund 001	11,782,685	14,023,407	14,023,407	14,148,676	14,523,407	14,023,407	14,191,407	14,523,407
Transfer from fund 490	84,011	73,335	73,335	73,335	73,335	73,335	73,335	73,335
Transfer from fund 634	-	-	-	200,000	200,000	-	200,000	200,000
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(1,146)	-	-	-	-	-	-	-
<b>Total</b>	<b>17,545,678</b>	<b>18,995,132</b>	<b>19,023,671</b>	<b>19,348,940</b>	<b>19,723,671</b>	<b>18,923,671</b>	<b>19,291,671</b>	<b>19,623,671</b>
<b>103 Street Funding Initiative - Operating Fund</b>								
Taxes								
MVFT and other Transportation Taxes	481,082	515,000	480,000	480,000	480,000	480,000	480,000	480,000
Real Estate Excise Tax	3,678,721	5,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Fees, Charges and Permits								
Business License Fee & Surcharge	287,691	972,600	-	-	-	-	-	-
Internal Services Charges	180,567	-	-	-	-	-	-	-
Miscellaneous Revenue	268,627	-	-	-	-	-	-	-
Street Fees and Permits	214,560	257,500	279,649	279,649	279,649	293,631	293,631	293,631
Interest and Lease Revenue								
External Leases	90,475	154,500	71,778	71,778	71,778	63,144	63,144	63,144
Interest	409,956	30,900	343,892	343,892	343,892	302,526	302,526	302,526
Grants								
Federal Grants	1,062,295	-	-	-	-	-	-	-

## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
<b>Transfers</b>								
Transfer from fund 001	11,838,110	10,896,535	10,896,535	8,664,386	8,664,386	10,896,535	6,365,386	6,365,386
Transfer from fund 131	-	250,000	262,500	262,500	262,500	262,500	262,500	262,500
Transfer from fund 490	30,612	15,950	15,950	15,950	15,950	15,950	15,950	15,950
Transfer from fund 634	1,600,000	1,600,000	1,600,000	4,050,000	4,050,000	1,600,000	6,350,000	6,350,000
<b>L2 Hierarchy (Uncategorized)</b>								
Revenue Category Hierarchy (Uncategorized)	(1,798)	-	-	-	-	-	-	-
<b>Total</b>	<b>20,140,898</b>	<b>19,692,985</b>	<b>17,950,304</b>	<b>18,168,155</b>	<b>18,168,155</b>	<b>17,914,286</b>	<b>18,133,138</b>	<b>18,133,138</b>
<b>104 Investigative Fund</b>								
<b>Fees, Charges and Permits</b>								
Donations	10,732	25,000	-	-	-	-	-	-
Miscellaneous Revenue	27,428	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>Interest and Lease Revenue</b>								
Interest	7,038	-	9,466	9,466	9,466	7,478	7,478	7,478
<b>Total</b>	<b>45,197</b>	<b>30,000</b>	<b>14,466</b>	<b>14,466</b>	<b>14,466</b>	<b>12,478</b>	<b>12,478</b>	<b>12,478</b>
<b>107 Drug Enforcement Fund</b>								
<b>Fees, Charges and Permits</b>								
Miscellaneous Revenue	32,386	190,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Interest and Lease Revenue</b>								
Interest	11,108	-	9,183	9,183	9,183	7,254	7,254	7,254
<b>Fines</b>								
Fines	2,680	-	3,000	3,000	3,000	3,060	3,060	3,060
<b>Total</b>	<b>46,174</b>	<b>190,000</b>	<b>62,183</b>	<b>62,183</b>	<b>62,183</b>	<b>60,314</b>	<b>60,314</b>	<b>60,314</b>
<b>108 CED Grants Fund</b>								
<b>Fees, Charges and Permits</b>								
Miscellaneous Revenue	157,423	4,199,000	30,000	30,000	30,000	30,000	30,000	30,000
<b>Interest and Lease Revenue</b>								
Interest	51,869	50,000	52,758	52,758	52,758	52,179	52,179	52,179
<b>Grants</b>								
Federal Grants	3,659,281	5,808,740	1,031,400	3,487,464	3,487,464	1,017,714	3,567,714	3,567,714
State Grants	-	1,566,892	-	-	-	-	-	-
<b>Transfers</b>								
Transfer from fund 001	56,091	5,280	-	-	-	-	-	-
<b>Total</b>	<b>3,924,664</b>	<b>11,629,912</b>	<b>1,114,158</b>	<b>3,570,222</b>	<b>3,570,222</b>	<b>1,099,893</b>	<b>3,649,893</b>	<b>3,649,893</b>

## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
<b>109 Tourism Fund</b>								
Taxes								
Hotel/Convention Center Tax	3,740,219	3,690,000	3,738,895	3,738,895	3,738,895	3,898,592	3,898,592	3,898,592
Fees, Charges and Permits								
Miscellaneous Revenue	215,684	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	210,557	56,650	110,317	110,317	110,317	110,317	110,317	110,317
<b>Total</b>	<b>4,166,460</b>	<b>3,746,650</b>	<b>3,849,212</b>	<b>3,849,212</b>	<b>3,849,212</b>	<b>4,008,909</b>	<b>4,008,909</b>	<b>4,008,909</b>
<b>111 Affordable Housing Fund</b>								
Taxes								
Property Tax	5,969,396	10,000,000	10,532,691	10,532,691	10,532,691	10,710,990	10,710,990	10,710,990
Fees, Charges and Permits								
Miscellaneous Revenue	265,864	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	249,573	-	334,850	334,850	334,850	264,532	264,532	264,532
<b>Total</b>	<b>6,484,833</b>	<b>10,000,000</b>	<b>10,867,541</b>	<b>10,867,541</b>	<b>10,867,541</b>	<b>10,975,522</b>	<b>10,975,522</b>	<b>10,975,522</b>
<b>112 American Rescue Plan Act Fund</b>								
Fees, Charges and Permits								
Miscellaneous Revenue	230,175	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	625,384	227,911	-	-	-	-	-	-
Grants								
Federal Grants	23,459,032	-	-	-	-	-	-	-
<b>Total</b>	<b>24,314,591</b>	<b>227,911</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>113 National Opioid Settlements Fund</b>								
Fees, Charges and Permits								
District Court Fees	142,078	140,000	-	449,473	449,473	-	450,494	450,494
Miscellaneous Revenue	9,971	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	8,521	8,000	8,000	8,000	8,000	8,000	8,000	8,000
<b>Total</b>	<b>160,571</b>	<b>148,000</b>	<b>8,000</b>	<b>457,473</b>	<b>457,473</b>	<b>8,000</b>	<b>458,494</b>	<b>458,494</b>



## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
<b>114 American Rescue Plan Act 2 Fund</b>								
Fees, Charges and Permits								
Miscellaneous Revenue	656,131	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	139,036	216,898	200,000	200,000	200,000	200,000	200,000	200,000
Transfers								
Transfer from fund 001	28,404,178	-	-	-	-	-	-	-
<b>Total</b>	<b>29,199,344</b>	<b>216,898</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>116 Parkhill Cemetery Improvement Fund</b>								
Fees, Charges and Permits								
Misc. Revenue	27,818	40,001	25,000	33,250	25,000	26,100	34,350	26,100
Miscellaneous Revenue	11,449	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	12,187	-	15,790	15,790	15,790	12,474	12,474	12,474
<b>Total</b>	<b>51,453</b>	<b>40,001</b>	<b>40,790</b>	<b>49,040</b>	<b>40,790</b>	<b>38,574</b>	<b>46,824</b>	<b>38,574</b>
<b>120 Cultural Art Sales Tax - Local Sales Tax Fund</b>								
Taxes								
Sales and Use Tax	-	-	-	-	-	-	6,500,000	6,500,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,500,000</b>	<b>6,500,000</b>
<b>127 Multi-Family Tax Exemption Affordable Housing Fund</b>								
Fees, Charges and Permits								
Donations	-	1,000,000	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>128 Criminal Justice Fund</b>								
Taxes								
Criminal Justice	2,201,735	1,081,500	1,102,728	1,102,728	1,102,728	1,135,810	1,135,810	1,135,810
Fees, Charges and Permits								
Miscellaneous Revenue	123,784	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	112,138	-	188,239	188,239	188,239	148,708	148,708	148,708
<b>Total</b>	<b>2,437,658</b>	<b>1,081,500</b>	<b>1,290,967</b>	<b>1,290,967</b>	<b>1,290,967</b>	<b>1,284,518</b>	<b>1,284,518</b>	<b>1,284,518</b>

## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
<b>129 Affordable Housing Local Sales Tax Fund</b>								
Taxes								
Sales and Use Tax	7,051,526	5,250,000	7,353,523	7,353,523	7,353,523	7,667,610	7,667,610	7,667,610
Fees, Charges and Permits								
Miscellaneous Revenue	273,411	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	246,652	-	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total</b>	<b>7,571,590</b>	<b>5,250,000</b>	<b>7,453,523</b>	<b>7,453,523</b>	<b>7,453,523</b>	<b>7,767,610</b>	<b>7,767,610</b>	<b>7,767,610</b>
<b>130 Affordable Housing State Sales Tax Credit Fund</b>								
Taxes								
Sales and Use Tax	658,931	750,000	676,195	676,195	676,195	705,077	705,077	705,077
Fees, Charges and Permits								
Miscellaneous Revenue	65,443	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	57,824	-	92,100	92,100	92,100	72,759	72,759	72,759
<b>Total</b>	<b>782,198</b>	<b>750,000</b>	<b>768,295</b>	<b>768,295</b>	<b>768,295</b>	<b>777,836</b>	<b>777,836</b>	<b>777,836</b>
<b>133 REET 1 Fund (2002 Special Revenue)</b>								
Taxes								
Real Estate Excise Tax	3,479,805	5,500,000	3,828,000	3,828,000	3,828,000	3,828,000	3,828,000	3,828,000
Fees, Charges and Permits								
Miscellaneous Revenue	330,428	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	400,588	50,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total</b>	<b>4,210,821</b>	<b>5,550,000</b>	<b>3,928,000</b>	<b>3,928,000</b>	<b>3,928,000</b>	<b>3,928,000</b>	<b>3,928,000</b>	<b>3,928,000</b>
<b>138 Economic Development Fund</b>								
Fees, Charges and Permits								
Business License Fee & Surcharge	991,102	1,236,944	2,558,357	2,558,357	2,558,357	2,854,433	2,854,433	2,854,433
Miscellaneous Revenue	114,838	-	-	-	-	-	-	-
Interest and Lease Revenue								
External Leases	190,749	190,000	190,000	190,000	190,000	193,800	193,800	193,800
Interest	118,529	-	170,705	170,705	170,705	134,857	134,857	134,857
Transfers								
Transfer from fund 133	-	1,000,000	-	-	-	-	-	-
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(1,171)	-	-	-	-	-	-	-
<b>Total</b>	<b>1,414,046</b>	<b>2,426,944</b>	<b>2,919,062</b>	<b>2,919,062</b>	<b>2,919,062</b>	<b>3,183,090</b>	<b>3,183,090</b>	<b>3,183,090</b>

## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
<b>139 VNHR Properties Fund</b>								
Fees, Charges and Permits								
Miscellaneous Revenue	394,534	380,000	380,000	380,000	380,000	380,000	380,000	380,000
Interest and Lease Revenue								
External Leases	225,067	226,600	238,773	238,773	238,773	243,549	243,549	243,549
Interest	20,162	-	27,151	27,151	27,151	21,449	21,449	21,449
<b>Total</b>	<b>639,763</b>	<b>606,600</b>	<b>645,924</b>	<b>645,924</b>	<b>645,924</b>	<b>644,998</b>	<b>644,998</b>	<b>644,998</b>
<b>151 Fire Fund</b>								
Fees, Charges and Permits								
Development Fees	75,829	54,590	67,518	67,518	67,518	69,543	69,543	69,543
Donations	3,532	36,050	-	-	-	-	-	-
Misc. Revenue	474	-	-	-	-	-	-	-
Miscellaneous Revenue	59,452	19,570	-	-	-	-	-	-
Public Safety Fees and Charges	20,789,579	21,309,283	19,705,219	20,600,196	20,960,639	20,640,114	23,767,664	24,268,870
Interest and Lease Revenue								
Interest	408,500	20,600	100,000	100,000	100,000	100,000	100,000	100,000
Grants								
Federal Grants	421,851	1,847,158	-	-	-	-	-	-
State Grants	554	-	-	-	-	-	-	-
Fines								
Fines	42,900	-	-	(18,500)	(12,500)	-	(18,500)	(12,500)
Transfers								
Transfer from fund 001	56,439,393	56,969,695	56,969,695	61,120,578	61,120,578	56,969,695	67,351,685	67,351,685
Transfer from fund 102	18,841	-	-	-	-	-	-	-
Transfer from fund 153	561,047	369,104	-	10,495	10,495	-	10,495	10,495
Transfer from fund 445	18,841	-	-	-	-	-	-	-
Transfer from fund 483	20,719	-	-	-	-	-	-	-
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(10,480)	-	-	-	-	-	-	-
<b>Total</b>	<b>78,851,030</b>	<b>80,626,050</b>	<b>76,842,432</b>	<b>81,880,287</b>	<b>82,246,730</b>	<b>77,779,353</b>	<b>91,280,887</b>	<b>91,788,093</b>

## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
<b>152 Fire Equipment Fund</b>								
Fees, Charges and Permits								
Miscellaneous Revenue	330,385	-	-	-	-	-	-	-
Interest and Lease Revenue								
External Leases	2,188,568	2,229,151	2,229,151	2,229,151	2,229,151	2,229,151	2,229,151	2,229,151
Interest	260,245	-	200,000	200,000	200,000	200,000	200,000	200,000
Transfers								
Transfer from fund 151	2,875,622	88,772	5,299,861	5,256,148	5,344,920	5,299,861	5,211,089	5,299,861
<b>Total</b>	<b>5,654,819</b>	<b>2,317,923</b>	<b>7,729,012</b>	<b>7,685,299</b>	<b>7,774,071</b>	<b>7,729,012</b>	<b>7,640,240</b>	<b>7,729,012</b>
<b>153 Emergency Ambulance Services Contract Admin Fund</b>								
Fees, Charges and Permits								
Miscellaneous Revenue	117,902	50,000	-	-	-	-	-	-
Public Safety Fees and Charges	880,961	1,010,162	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	17,614	-	18,026	18,026	18,026	14,240	14,240	14,240
Transfers								
Transfer from fund 151	-	-	-	-	-	-	800,000	800,000
<b>Total</b>	<b>1,016,477</b>	<b>1,060,162</b>	<b>18,026</b>	<b>18,026</b>	<b>18,026</b>	<b>14,240</b>	<b>814,240</b>	<b>814,240</b>
<b>191 Impact Fees - School Districts Fund</b>								
Fees, Charges and Permits								
Impact Fees	4,971,882	10,500,000	4,400,055	4,400,055	4,400,055	4,620,058	4,620,058	4,620,058
Miscellaneous Revenue	1,242	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	10,757	-	10,276	10,276	10,276	8,118	8,118	8,118
<b>Total</b>	<b>4,983,881</b>	<b>10,500,000</b>	<b>4,410,331</b>	<b>4,410,331</b>	<b>4,410,331</b>	<b>4,628,176</b>	<b>4,628,176</b>	<b>4,628,176</b>
<b>634 Transportation Benefit District Fund (TBD)</b>								
Taxes								
Sales and Use Tax	5,341,844	-	6,098,688	6,098,688	6,098,688	6,360,932	6,360,932	6,360,932
Vehicle License Fee	5,212,642	11,465,000	5,578,272	5,578,272	5,578,272	5,578,272	5,578,272	5,578,272
Fees, Charges and Permits								
Miscellaneous Revenue	209,258	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	236,902	-	306,785	306,785	306,785	242,360	242,360	242,360
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(40)	-	-	-	-	-	-	-
<b>Total</b>	<b>11,000,606</b>	<b>11,465,000</b>	<b>11,983,745</b>	<b>11,983,745</b>	<b>11,983,745</b>	<b>12,181,563</b>	<b>12,181,563</b>	<b>12,181,563</b>

## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
<b>655 City/County Cable TV Fund</b>								
Fees, Charges and Permits								
Misc. Revenue	49,366	42,000	51,000	51,000	51,000	51,000	51,000	51,000
Miscellaneous Revenue	18,311	-	-	-	-	-	-	-
Interest and Lease Revenue								
External Leases	-	178,916	-	-	-	-	-	-
Interest	19,772	-	28,646	28,646	28,646	22,630	22,630	22,630
Grants								
Local Grants	511,847	649,993	500,000	717,785	717,785	500,000	736,363	736,363
Transfers								
Transfer from fund 001	676,184	833,379	833,379	726,086	726,086	833,379	680,508	680,508
<b>Total</b>	<b>1,275,480</b>	<b>1,704,288</b>	<b>1,413,025</b>	<b>1,523,517</b>	<b>1,523,517</b>	<b>1,407,009</b>	<b>1,490,501</b>	<b>1,490,501</b>
<b>131 Transportation Special Revenue Fund</b>								
Fees, Charges and Permits								
Business License Fee & Surcharge	2,576,029	4,775,573	4,263,929	4,263,929	4,263,929	4,757,389	4,757,389	4,757,389
Miscellaneous Revenue	53,361	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	67,292	50,000	50,000	50,000	50,000	50,000	50,000	50,000
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(5,735)	-	-	-	-	-	-	-
<b>Total</b>	<b>2,690,947</b>	<b>4,825,573</b>	<b>4,313,929</b>	<b>4,313,929</b>	<b>4,313,929</b>	<b>4,807,389</b>	<b>4,807,389</b>	<b>4,807,389</b>

## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
<b>Debt Service Funds</b>								
210 G O Debt Service Fund								
Interest and Lease Revenue								
Interest	-	-	757	757	757	598	598	598
Transfers								
Transfer from fund 001	2,296,401	2,289,249	2,264,649	2,264,649	2,264,649	2,277,749	2,277,749	2,277,749
Transfer from fund 102	139,790	138,423	137,054	137,054	137,054	135,686	135,686	135,686
Transfer from fund 108	-	440,000	347,150	347,150	347,150	318,558	318,558	318,558
Transfer from fund 131	1,808,200	1,807,269	1,809,085	1,809,085	1,809,085	1,050,453	1,050,453	1,050,453
Transfer from fund 133	1,716,542	1,741,147	1,778,830	1,778,830	1,778,830	1,334,378	1,334,378	1,334,378
Transfer from fund 139	375,126	378,386	379,208	379,208	379,208	379,857	379,857	379,857
Transfer from fund 151	334,550	321,050	302,550	302,550	302,550	309,300	309,300	309,300
Transfer from fund 330	296,418	299,698	297,573	297,573	297,573	295,050	295,050	295,050
<b>Total</b>	<b>6,967,026</b>	<b>7,415,222</b>	<b>7,316,856</b>	<b>7,316,856</b>	<b>7,316,856</b>	<b>6,101,629</b>	<b>6,101,629</b>	<b>6,101,629</b>
250 L I D Debt Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	6,091	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	1,861	-	952	952	952	752	752	752
Fines								
Fines	199	-	-	-	-	-	-	-
<b>Total</b>	<b>8,151</b>	<b>-</b>	<b>952</b>	<b>952</b>	<b>952</b>	<b>752</b>	<b>752</b>	<b>752</b>
251 L I D Guaranty Fund								
Interest and Lease Revenue								
Interest	-	130	130	130	130	130	130	130
<b>Total</b>	<b>-</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>

## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
<b>Capital Projects Funds</b>								
<b>141 Columbia TIF District Fund</b>								
Fees, Charges and Permits								
Impact Fees	191,745	450,000	200,000	200,000	200,000	200,000	200,000	200,000
Miscellaneous Revenue	89,283	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	101,776	-	123,659	123,659	123,659	97,690	97,690	97,690
<b>Total</b>	<b>382,805</b>	<b>450,000</b>	<b>323,659</b>	<b>323,659</b>	<b>323,659</b>	<b>297,690</b>	<b>297,690</b>	<b>297,690</b>
<b>142 Cascade TIF District Fund</b>								
Fees, Charges and Permits								
Impact Fees	529,085	450,000	450,000	450,000	450,000	450,000	450,000	450,000
Miscellaneous Revenue	69,826	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	70,295	-	97,519	97,519	97,519	77,040	77,040	77,040
<b>Total</b>	<b>669,205</b>	<b>450,000</b>	<b>547,519</b>	<b>547,519</b>	<b>547,519</b>	<b>527,040</b>	<b>527,040</b>	<b>527,040</b>
<b>143 Pacific TIF District Fund</b>								
Fees, Charges and Permits								
Impact Fees	806,765	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Miscellaneous Revenue	181,491	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	180,733	-	254,382	254,382	254,382	200,962	200,962	200,962
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(236,550)	-	-	-	-	-	-	-
<b>Total</b>	<b>932,439</b>	<b>2,000,000</b>	<b>1,254,382</b>	<b>1,254,382</b>	<b>1,254,382</b>	<b>1,200,962</b>	<b>1,200,962</b>	<b>1,200,962</b>
<b>160 TIF - Vancouver Fund</b>								
Fees, Charges and Permits								
Miscellaneous Revenue	284	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	3,539	-	386	386	386	305	305	305
<b>Total</b>	<b>3,824</b>	<b>-</b>	<b>386</b>	<b>386</b>	<b>386</b>	<b>305</b>	<b>305</b>	<b>305</b>
<b>161 TIF - Orchards Fund</b>								
Fees, Charges and Permits								
Miscellaneous Revenue	17,930	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	18,623	-	24,357	24,357	24,357	19,242	19,242	19,242
<b>Total</b>	<b>36,553</b>	<b>-</b>	<b>24,357</b>	<b>24,357</b>	<b>24,357</b>	<b>19,242</b>	<b>19,242</b>	<b>19,242</b>

## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
<b>162 TIF - Evergreen Fund</b>								
Fees, Charges and Permits								
Miscellaneous Revenue	17,249	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	22,193	-	23,432	23,432	23,432	18,511	18,511	18,511
<b>Total</b>	<b>39,442</b>	<b>-</b>	<b>23,432</b>	<b>23,432</b>	<b>23,432</b>	<b>18,511</b>	<b>18,511</b>	<b>18,511</b>
<b>164 TIF - East City Fund (South County)</b>								
Fees, Charges and Permits								
Miscellaneous Revenue	3,338	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	8,140	-	4,430	4,430	4,430	3,500	3,500	3,500
<b>Total</b>	<b>11,477</b>	<b>-</b>	<b>4,430</b>	<b>4,430</b>	<b>4,430</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>167 TIF - South Orchards District Fund</b>								
Fees, Charges and Permits								
Miscellaneous Revenue	6,106	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	6,342	-	8,295	8,295	8,295	6,553	6,553	6,553
<b>Total</b>	<b>12,449</b>	<b>-</b>	<b>8,295</b>	<b>8,295</b>	<b>8,295</b>	<b>6,553</b>	<b>6,553</b>	<b>6,553</b>
<b>194 PIF - District A Fund</b>								
Fees, Charges and Permits								
Impact Fees	187,023	803,981	200,000	200,000	200,000	200,000	200,000	200,000
Miscellaneous Revenue	29,355	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	34,583	-	44,915	44,915	44,915	35,483	35,483	35,483
<b>Total</b>	<b>250,961</b>	<b>803,981</b>	<b>244,915</b>	<b>244,915</b>	<b>244,915</b>	<b>235,483</b>	<b>235,483</b>	<b>235,483</b>
<b>195 PIF - District B Fund</b>								
Fees, Charges and Permits								
Impact Fees	1,317,165	717,845	700,000	700,000	700,000	700,000	700,000	700,000
Miscellaneous Revenue	121,156	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	119,945	-	170,763	170,763	170,763	134,903	134,903	134,903
<b>Total</b>	<b>1,558,265</b>	<b>717,845</b>	<b>870,763</b>	<b>870,763</b>	<b>870,763</b>	<b>834,903</b>	<b>834,903</b>	<b>834,903</b>



## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
<b>196 PIF - District C Fund</b>								
Fees, Charges and Permits								
Impact Fees	2,157,623	2,842,965	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Miscellaneous Revenue	244,516	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	239,063	-	348,720	348,720	348,720	275,489	275,489	275,489
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(8,280)	-	-	-	-	-	-	-
<b>Total</b>	<b>2,632,922</b>	<b>2,842,965</b>	<b>2,348,720</b>	<b>2,348,720</b>	<b>2,348,720</b>	<b>2,275,489</b>	<b>2,275,489</b>	<b>2,275,489</b>
<b>330 Transportation Capital Fund</b>								
Fees, Charges and Permits								
Development Fees	-	1,200,000	-	-	-	-	-	-
Donations	395,833	-	-	-	-	-	-	-
Miscellaneous Revenue	203,235	-	-	-	-	-	-	-
Street Fees and Permits	4,200	300,000	-	300,000	300,000	-	300,000	300,000
Interest and Lease Revenue								
Interest	114,153	-	168,657	168,657	168,657	133,239	133,239	133,239
Grants								
Federal Grants	430,526	10,641,946	-	12,000,000	12,000,000	-	-	-
State Grants	-	3,000,000	-	6,250,000	6,250,000	-	-	-
Transfers								
Transfer from fund 131	233,318	-	-	-	-	-	-	-
Transfer from fund 141	487,720	1,262,280	-	1,500,000	1,500,000	-	-	-
Transfer from fund 143	-	2,250,000	-	5,000,000	5,000,000	-	-	-
Transfer from fund 160	249,796	-	-	-	-	-	-	-
Transfer from fund 162	554,726	-	-	-	-	-	-	-
Transfer from fund 164	380,100	19,900	-	-	-	-	-	-
Transfer from fund 331	-	700,000	-	-	-	-	-	-
Transfer from fund 343	-	(2,000,000)	-	-	-	-	-	-
Transfer from fund 634	3,000,000	5,000,000	-	-	-	-	2,500,000	2,500,000
<b>Total</b>	<b>6,053,608</b>	<b>22,374,126</b>	<b>168,657</b>	<b>25,218,657</b>	<b>25,218,657</b>	<b>133,239</b>	<b>2,933,239</b>	<b>2,933,239</b>

## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
<b>331 Street Funding Initiative - Capital Fund</b>								
Taxes								
Real Estate Excise Tax	198,916	350,000	180,000	350,000	350,000	190,000	360,000	360,000
Fees, Charges and Permits								
Misc. Revenue	135	-	-	-	-	-	-	-
Miscellaneous Revenue	345,026	-	-	-	-	-	-	-
Street Fees and Permits	444,882	763,440	450,000	550,000	550,000	469,800	469,800	469,800
Interest and Lease Revenue								
Interest	207,905	60,000	90,000	90,000	90,000	90,000	90,000	90,000
Grants								
Federal Grants	63,737	4,035,000	-	8,300,000	8,300,000	-	14,333,848	14,333,848
Local Grants	-	2,500,000	-	-	-	-	-	-
State Grants	950,610	3,192,789	-	1,450,000	1,450,000	-	-	-
Transfers								
Transfer from fund 001	4,388,276	2,595,822	-	-	-	-	-	-
Transfer from fund 102	315,000	1,055,000	-	730,000	730,000	-	480,000	480,000
Transfer from fund 103	-	7,608,043	-	-	-	-	-	-
Transfer from fund 112	1,482,827	6,999,089	-	8,969,149	8,969,149	-	-	-
Transfer from fund 114	-	5,172,259	-	5,172,259	5,172,259	-	-	-
Transfer from fund 131	54,752	200,000	-	200,000	200,000	-	200,000	200,000
Transfer from fund 141	-	2,050,000	-	3,050,000	3,050,000	-	-	-
Transfer from fund 142	94,730	1,205,270	-	1,800,000	1,800,000	-	200,000	200,000
Transfer from fund 330	-	40,000	-	-	-	-	-	-
Transfer from fund 634	7,605,000	8,911,870	-	13,430,000	13,430,000	-	7,100,962	7,100,962
<b>Total</b>	<b>16,151,796</b>	<b>46,738,582</b>	<b>720,000</b>	<b>44,091,408</b>	<b>44,091,408</b>	<b>749,800</b>	<b>23,234,610</b>	<b>23,234,610</b>
<b>335 Fire Acquisition Fund</b>								
Fees, Charges and Permits								
Miscellaneous Revenue	145,178	-	-	-	-	-	-	-
Public Safety Fees and Charges	177,655	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	107,891	-	215,274	215,274	215,274	170,067	170,067	170,067
Grants								
State Grants	97,580	905,400	-	-	-	-	-	-
Transfers								
Transfer from fund 151	4,205,193	3,761,592	347,130	400,000	400,000	347,130	6,371,200	6,371,200
Transfer from fund 448	80,000	-	-	-	-	-	-	-
<b>Total</b>	<b>4,813,496</b>	<b>4,666,992</b>	<b>562,404</b>	<b>615,274</b>	<b>615,274</b>	<b>517,197</b>	<b>6,541,267</b>	<b>6,541,267</b>

## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
<b>336 Capital Improvement Fund</b>								
<b>Fees, Charges and Permits</b>								
Miscellaneous Revenue	691,774	-	-	-	-	-	-	-
<b>Interest and Lease Revenue</b>								
Interest	247,122	-	884,054	884,054	884,054	698,403	698,403	698,403
<b>Grants</b>								
State Grants	1,995,280	-	-	1,600,000	1,600,000	-	-	-
<b>Transfers</b>								
Transfer from fund 001	19,967,658	13,215,253	-	8,260,000	6,260,000	-	15,594,924	13,472,000
Transfer from fund 104	45,629	-	-	-	-	-	-	-
Transfer from fund 107	24,341	-	-	-	-	-	-	-
Transfer from fund 108	1,200,000	4,199,000	-	-	-	-	-	-
Transfer from fund 112	3,496,268	1,942,879	-	-	-	-	-	-
Transfer from fund 129	-	-	-	9,500,000	9,500,000	-	-	-
Transfer from fund 445	102,272	135,728	-	1,142,650	1,142,650	-	45,000	45,000
Transfer from fund 475	-	450,000	-	-	-	-	-	-
Transfer from fund 501	1,497,944	7,548,830	-	17,822,302	17,822,302	-	23,798,251	23,798,251
Transfer from fund 506	4,191	-	-	-	-	-	-	-
Transfer from fund 510	-	300,000	-	-	-	-	-	-
<b>Total</b>	<b>29,272,480</b>	<b>27,791,690</b>	<b>884,054</b>	<b>39,209,006</b>	<b>37,209,006</b>	<b>698,403</b>	<b>40,136,578</b>	<b>38,013,654</b>

## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
<b>337 VNHR Property Capital Fund</b>								
Fees, Charges and Permits								
Miscellaneous Revenue	32,894	400,000	175,000	175,000	175,000	400,000	400,000	400,000
Interest and Lease Revenue								
Interest	36,713	-	47,528	47,528	47,528	37,547	37,547	37,547
Grants								
Local Grants	73,806	310,800	-	-	-	-	-	-
<b>Total</b>	<b>143,413</b>	<b>710,800</b>	<b>222,528</b>	<b>222,528</b>	<b>222,528</b>	<b>437,547</b>	<b>437,547</b>	<b>437,547</b>
<b>343 Parks Construction Fund (Capital Projects only)</b>								
Fees, Charges and Permits								
Donations	205,050	-	-	800,000	800,000	-	-	-
Miscellaneous Revenue	31,748	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	31,485	-	28,048	28,048	28,048	22,158	22,158	22,158
Grants								
Federal Grants	-	-	-	-	-	-	4,322,124	4,322,124
Transfers								
Transfer from fund 001	755,062	2,360,773	-	6,141,532	6,141,532	-	3,650,224	3,650,224
Transfer from fund 112	-	440,000	-	-	-	-	-	-
Transfer from fund 114	-	7,000,000	-	7,280,126	7,280,126	-	-	-
Transfer from fund 133	871,395	2,669,784	200,000	650,000	650,000	200,000	3,850,000	3,850,000
Transfer from fund 138	-	-	-	100,000	100,000	-	8,180,531	8,180,531
Transfer from fund 194	437,267	101,890	-	101,890	101,890	-	-	-
Transfer from fund 195	935,093	4,744,408	-	5,125,989	5,125,989	-	-	-
Transfer from fund 196	-	11,109,183	-	5,878,775	5,878,775	-	-	-
<b>Total</b>	<b>3,267,100</b>	<b>28,426,038</b>	<b>228,048</b>	<b>26,106,360</b>	<b>26,106,360</b>	<b>222,158</b>	<b>20,025,037</b>	<b>20,025,037</b>

## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
<b>Enterprise Funds</b>								
<b>440 Water Revenue Bond - Operations Center</b>								
Fees, Charges and Permits								
Miscellaneous Revenue	-	-	-	-	-	-	94,986,275	94,986,275
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>94,986,275</b>	<b>94,986,275</b>
<b>442 City Tree Reserve Fund</b>								
Fees, Charges and Permits								
Development Fees	49,195	50,000	50,000	50,000	50,000	52,200	52,200	52,200
Donations	1,500	-	-	-	-	-	-	-
Miscellaneous Revenue	24,963	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	26,029	-	34,726	34,726	34,726	27,434	27,434	27,434
Grants								
Local Grants	20,000	-	-	-	-	-	-	-
Fines								
Fines	29,726	40,000	30,000	30,000	30,000	30,600	30,600	30,600
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(1,229)	-	-	-	-	-	-	-
<b>Total</b>	<b>150,184</b>	<b>90,000</b>	<b>114,726</b>	<b>114,726</b>	<b>114,726</b>	<b>110,234</b>	<b>110,234</b>	<b>110,234</b>
<b>443 Surface Water Construction Fund</b>								
Fees, Charges and Permits								
Miscellaneous Revenue	14,203	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	31,716	-	74,239	74,239	74,239	58,649	58,649	58,649
Grants								
Local Grants	154,063	273,750	-	171,458	171,458	-	-	-
State Grants	3,583,856	8,462,650	-	3,914,748	3,914,748	-	4,463,665	4,463,665
Transfers								
Transfer from fund 103	354,588	-	-	-	-	-	-	-
Transfer from fund 444	3,176,880	2,376,880	-	1,500,000	1,500,000	-	1,500,000	1,500,000
<b>Total</b>	<b>7,315,305</b>	<b>11,113,280</b>	<b>74,239</b>	<b>5,660,445</b>	<b>5,660,445</b>	<b>58,649</b>	<b>6,022,314</b>	<b>6,022,314</b>
<b>444 Surface Water Management Fund</b>								
Fees, Charges and Permits								
Commercial/Industrial	7,551,717	8,393,875	9,065,385	9,065,385	9,065,385	9,790,616	9,790,616	9,790,616
Development Fees	231,681	269,424	223,861	223,861	223,861	231,347	231,347	231,347
Governmental	271,844	297,925	321,759	321,759	321,759	347,500	347,500	347,500
Governmental and Not for Profit	4,755,991	5,345,694	5,773,350	5,773,350	5,773,350	6,235,217	6,235,217	6,235,217

## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Internal Services Charges	57,110	-	59,966	59,966	59,966	62,964	62,964	62,964
Misc. Revenue	6,673	2,876	4,000	4,000	4,000	4,176	4,176	4,176
Miscellaneous Revenue	74,854	-	-	-	-	-	-	-
Residential	10,872,563	11,986,438	12,741,044	12,741,044	12,741,044	13,760,327	13,760,327	13,760,327
Utility Fees - Other	9,100	-	-	-	-	-	-	-
Interest and Lease Revenue								
External Leases	21,368	29,540	20,000	20,000	20,000	20,000	20,000	20,000
Interest	123,938	95,534	25,000	25,000	25,000	25,000	25,000	25,000
Grants								
Local Grants	-	-	-	160,000	160,000	-	160,000	160,000
State Grants	-	-	-	150,000	150,000	-	-	-
Fines								
Fines	14,294	35,000	20,000	20,000	20,000	20,400	20,400	20,400
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(7,374)	-	-	-	-	-	-	-
<b>Total</b>	<b>23,983,759</b>	<b>26,456,306</b>	<b>28,254,365</b>	<b>28,564,365</b>	<b>28,564,365</b>	<b>30,497,547</b>	<b>30,657,547</b>	<b>30,657,547</b>

### 445 Water Utility Fund

#### Fees, Charges and Permits

Commercial/Industrial	8,747,414	8,488,046	9,202,697	9,202,697	9,202,697	9,616,818	9,616,818	9,616,818
Development Fees	13,032	-	-	-	-	-	-	-
Governmental and Not for Profit	1,775,374	1,563,908	1,634,284	1,634,284	1,634,284	1,707,827	1,707,827	1,707,827
Internal Services Charges	7,675,984	6,669,800	8,068,190	8,068,190	8,068,190	8,471,599	8,471,599	8,471,599
Misc. Revenue	306,746	283,474	244,278	244,278	244,278	249,266	249,266	249,266
Miscellaneous Revenue	939,758	304,084	23,000	23,000	23,000	23,000	23,000	23,000
Residential	40,965,028	44,464,128	42,808,454	42,408,454	42,808,454	44,734,835	44,334,835	44,734,835
Utility Fees - Other	486,766	523,131	383,945	383,945	383,945	387,047	387,047	387,047
Interest and Lease Revenue								
External Leases	112,718	145,464	109,525	196,798	196,798	110,816	197,153	197,153
Interest	942,685	51,366	100,000	100,000	100,000	100,000	100,000	100,000
Internal Leases	681,282	681,282	687,490	4,611,392	4,611,392	687,490	4,611,392	4,611,392
Grants								
Federal Grants	-	28,892	-	-	-	-	-	-
Local Grants	60,000	85,784	-	-	-	-	-	-
Fines								
Fines	855,405	700,000	714,000	714,000	714,000	728,280	728,280	728,280
Transfers								
Transfer from fund 490	-	3,031	3,031	3,031	3,031	3,031	3,031	3,031

## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(340)	-	-	-	-	-	-	-
<b>Total</b>	<b>63,561,852</b>	<b>63,992,390</b>	<b>63,978,894</b>	<b>67,590,068</b>	<b>67,990,068</b>	<b>66,820,009</b>	<b>70,430,247</b>	<b>70,830,247</b>
<b>446 Water/Sewer Capital Reserves Fund</b>								
Fees, Charges and Permits								
Miscellaneous Revenue	81,778	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	84,939	-	111,092	111,092	111,092	87,763	87,763	87,763
<b>Total</b>	<b>166,717</b>	<b>-</b>	<b>111,092</b>	<b>111,092</b>	<b>111,092</b>	<b>87,763</b>	<b>87,763</b>	<b>87,763</b>
<b>447 Systems Development Reserves Fund</b>								
Fees, Charges and Permits								
Miscellaneous Revenue	188,010	-	-	-	-	-	-	-
Utility Fees - Other	4,676,303	5,268,401	4,300,000	4,300,000	4,300,000	4,386,000	4,386,000	4,386,000
Interest and Lease Revenue								
Interest	213,604	-	312,604	312,604	312,604	246,957	246,957	246,957
Grants								
State Grants	338,376	-	-	-	-	-	-	-
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(142,591)	-	-	-	-	-	-	-
<b>Total</b>	<b>5,273,701</b>	<b>5,268,401</b>	<b>4,612,604</b>	<b>4,612,604</b>	<b>4,612,604</b>	<b>4,632,957</b>	<b>4,632,957</b>	<b>4,632,957</b>
<b>448 Water Construction Fund</b>								
Fees, Charges and Permits								
Miscellaneous Revenue	672,680	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	702,127	-	736,870	736,870	736,870	582,127	582,127	582,127
Grants								
Federal Grants	-	-	-	-	-	-	1,295,764	1,295,764
Local Grants	-	-	-	7,500,000	7,500,000	-	2,500,000	2,500,000
State Grants	-	1,100,000	-	-	-	-	-	-
Transfers								
Transfer from fund 445	10,176,750	16,576,750	-	13,820,218	13,820,218	-	7,019,741	7,019,741
Transfer from fund 447	3,850,000	3,894,000	-	3,550,000	3,550,000	-	4,200,000	4,200,000
Transfer from fund 449	388,600	600,000	-	600,000	600,000	-	600,000	600,000
<b>Total</b>	<b>15,790,157</b>	<b>22,170,750</b>	<b>736,870</b>	<b>26,207,088</b>	<b>26,207,088</b>	<b>582,127</b>	<b>16,197,632</b>	<b>16,197,632</b>

## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
<b>449 SCIP Fund</b>								
Fees, Charges and Permits								
Miscellaneous Revenue	14,880	-	-	-	-	-	-	-
Utility Fees - Other	424,462	644,022	455,000	455,000	455,000	464,100	464,100	464,100
Interest and Lease Revenue								
Interest	163,025	139,933	160,235	160,235	160,235	153,035	153,035	153,035
<b>Total</b>	<b>602,367</b>	<b>783,955</b>	<b>615,235</b>	<b>615,235</b>	<b>615,235</b>	<b>617,135</b>	<b>617,135</b>	<b>617,135</b>
<b>453 Utility Customer Assistance Fund</b>								
Fees, Charges and Permits								
Donations	19,884	31,461	25,000	25,000	25,000	25,500	25,500	25,500
Miscellaneous Revenue	5,768	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	6,349	-	7,560	7,560	7,560	5,972	5,972	5,972
<b>Total</b>	<b>32,001</b>	<b>31,461</b>	<b>32,560</b>	<b>32,560</b>	<b>32,560</b>	<b>31,472</b>	<b>31,472</b>	<b>31,472</b>
<b>459 Water Revenue Bond Debt Service Fund</b>								
Transfers								
Transfer from fund 445	-	-	-	-	-	-	2,976,979	2,976,979
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,976,979</b>	<b>2,976,979</b>
<b>468 Debt Service Reserves Fund</b>								
Fees, Charges and Permits								
Miscellaneous Revenue	20,632	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	21,430	-	-	-	-	-	-	-
Transfers								
Transfer from fund 445	-	8,960,000	-	-	-	-	-	-
<b>Total</b>	<b>42,062</b>	<b>8,960,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>475 Sewer Utility Fund</b>								
Fees, Charges and Permits								
Commercial/Industrial	17,562,809	15,996,867	17,245,226	17,749,226	17,749,226	18,279,939	19,124,939	19,124,939
Development Fees	-	117,045	-	-	-	-	-	-
Governmental and Not for Profit	1,539,756	1,613,882	1,631,988	1,631,988	1,631,988	1,729,907	1,729,907	1,729,907
Internal Services Charges	119,125	6,771	125,081	125,081	125,081	131,335	131,335	131,335
Misc. Revenue	159	-	-	-	-	-	-	-
Miscellaneous Revenue	1,406,061	206,930	211,069	211,069	211,069	215,290	215,290	215,290
Residential	40,435,438	43,049,370	42,476,812	42,476,812	42,476,812	45,025,421	45,025,421	45,025,421
Utility Fees - Other	1,217,126	1,097,191	1,265,320	1,265,320	1,265,320	1,312,674	1,312,674	1,312,674



## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interest and Lease Revenue								
External Leases	16,004	24,887	16,124	16,124	16,124	16,447	16,447	16,447
Interest	678,773	46,662	200,000	200,000	200,000	204,000	204,000	204,000
Internal Leases	25,336	25,336	25,581	25,581	25,581	25,581	25,581	25,581
Transfers								
Transfer from fund 449	191,400	300,000	-	300,000	300,000	-	300,000	300,000
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(3,000)	-	-	-	-	-	-	-
<b>Total</b>	<b>63,188,987</b>	<b>62,484,941</b>	<b>63,197,200</b>	<b>64,001,200</b>	<b>64,001,200</b>	<b>66,940,593</b>	<b>68,085,593</b>	<b>68,085,593</b>
<b>476 Sewer Cap Contingency Replace Fund</b>								
Fees, Charges and Permits								
Miscellaneous Revenue	203	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	211	-	276	276	276	218	218	218
<b>Total</b>	<b>415</b>	<b>-</b>	<b>276</b>	<b>276</b>	<b>276</b>	<b>218</b>	<b>218</b>	<b>218</b>
<b>477 Sewer System Development Fund</b>								
Fees, Charges and Permits								
Miscellaneous Revenue	242,497	-	-	-	-	-	-	-
Utility Fees - Other	4,818,523	6,399,390	5,414,093	5,414,093	5,414,093	5,738,938	5,738,938	5,738,938
Interest and Lease Revenue								
Interest	234,912	-	349,384	349,384	349,384	276,013	276,013	276,013
Grants								
State Grants	448,812	-	-	-	-	-	-	-
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(203,308)	-	-	-	-	-	-	-
<b>Total</b>	<b>5,541,436</b>	<b>6,399,390</b>	<b>5,763,477</b>	<b>5,763,477</b>	<b>5,763,477</b>	<b>6,014,951</b>	<b>6,014,951</b>	<b>6,014,951</b>
<b>478 Sewer Construction Fund</b>								
Fees, Charges and Permits								
Miscellaneous Revenue	833,163	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	446,563	-	871,664	871,664	871,664	688,614	688,614	688,614
Grants								
Federal Grants	-	-	-	-	-	-	761,392	761,392
Transfers								
Transfer from fund 475	14,241,400	19,500,000	-	17,600,000	17,600,000	-	17,650,000	17,650,000
Transfer from fund 477	3,715,000	3,755,000	-	4,050,000	4,050,000	-	4,050,000	4,050,000
<b>Total</b>	<b>19,236,125</b>	<b>23,255,000</b>	<b>871,664</b>	<b>22,521,664</b>	<b>22,521,664</b>	<b>688,614</b>	<b>23,150,006</b>	<b>23,150,006</b>

City Manager Recommended 2025-2026 Budget

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## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
<b>481 Airport Fund</b>								
Fees, Charges and Permits								
Equipment Services Charges	6,042	-	-	-	-	-	-	-
Misc. Revenue	844	-	-	-	-	-	-	-
Miscellaneous Revenue	35,838	-	-	-	-	-	-	-
Interest and Lease Revenue								
External Leases	699,690	756,000	742,301	754,301	754,301	757,147	769,147	769,147
Interest	38,227	-	-	-	-	-	-	-
Grants								
Federal Grants	88,555	1,767,600	-	428,265	428,265	-	572,290	572,290
Local Grants	-	350,000	-	-	-	-	-	-
State Grants	-	98,200	-	-	-	-	84,784	84,784
<b>Total</b>	<b>869,196</b>	<b>2,971,800</b>	<b>742,301</b>	<b>1,182,566</b>	<b>1,182,566</b>	<b>757,147</b>	<b>1,426,221</b>	<b>1,426,221</b>
<b>483 Building Inspection Fund</b>								
Fees, Charges and Permits								
Development Fees	2,401,348	3,914,000	2,539,818	2,600,595	2,539,818	2,616,012	2,676,789	2,616,012
Internal Services Charges	287,140	481,763	304,627	304,627	304,627	313,766	313,766	313,766
Misc. Revenue (Fees, Charges, and Permits)	5,091,038	6,928,000	5,399,601	5,850,419	5,399,601	5,561,589	6,012,407	5,561,589
Miscellaneous Revenue	434,243	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	455,573	30,900	30,000	30,000	30,000	30,900	30,900	30,900
Internal Leases	139,755	-	70,000	70,000	70,000	70,000	70,000	70,000
Grants								
Local Grants	2,139	-	-	-	-	-	-	-
Transfers								
Transfer from fund 001	-	3,038,837	-	-	-	-	-	-
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(64,736)	-	-	-	-	-	-	-
<b>Total</b>	<b>8,746,499</b>	<b>14,393,500</b>	<b>8,344,046</b>	<b>8,855,641</b>	<b>8,344,046</b>	<b>8,592,267</b>	<b>9,103,862</b>	<b>8,592,267</b>
<b>490 Solid Waste Fund</b>								
Taxes								
Utility Tax on Solid Waste	1,944,324	2,002,654	2,102,787	2,466,112	2,466,112	2,207,926	2,540,095	2,540,095
Fees, Charges and Permits								
Business License Fee & Surcharge	4,700	3,450	4,935	4,935	4,935	5,182	5,182	5,182
Internal Services Charges	16,246	-	-	-	-	-	-	-
Misc. Revenue	39,198	24,000	39,218	39,218	39,218	40,943	40,943	40,943
Miscellaneous Revenue	68,936	-	-	-	-	-	-	-

City Manager Recommended 2025-2026 Budget

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## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Residential	151,366	197,500	153,214	153,214	153,214	160,181	160,181	160,181
Utility Fees - Other	176,035	181,315	184,836	184,836	184,836	194,078	194,078	194,078
Interest and Lease Revenue								
Interest	79,975	-	98,107	98,107	98,107	77,505	77,505	77,505
Fines								
Fines	1,000	-	-	-	-	-	-	-
Transfers								
Transfer from fund 001	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total</b>	<b>2,531,780</b>	<b>2,458,919</b>	<b>2,633,097</b>	<b>2,996,422</b>	<b>2,996,422</b>	<b>2,735,815</b>	<b>3,067,984</b>	<b>3,067,984</b>
<b>491 Parking Services Fund</b>								
Fees, Charges and Permits								
Misc. Revenue	338,499	329,600	332,204	332,204	332,204	346,821	346,821	346,821
Miscellaneous Revenue	3,705,432	1,496,704	3,525,719	3,525,719	3,525,719	3,596,146	3,596,146	3,596,146
Interest and Lease Revenue								
External Leases	1,000,618	1,802,500	1,001,368	1,001,368	1,001,368	1,021,395	1,021,395	1,021,395
Interest	187,637	20,600	20,600	20,600	20,600	20,600	20,600	20,600
Fines								
Fines	528,414	463,500	476,085	476,085	476,085	485,607	485,607	485,607
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(8,758)	-	-	-	-	-	-	-
<b>Total</b>	<b>5,751,841</b>	<b>4,112,904</b>	<b>5,355,976</b>	<b>5,355,976</b>	<b>5,355,976</b>	<b>5,470,569</b>	<b>5,470,569</b>	<b>5,470,569</b>
<b>497 Tennis Center Fund</b>								
Fees, Charges and Permits								
Donations	-	14,000	-	-	-	-	-	-
Recreation and Parks Fees	15,714	1,986,000	17,324	17,324	17,324	17,324	17,324	17,324
<b>Total</b>	<b>15,714</b>	<b>2,000,000</b>	<b>17,324</b>	<b>17,324</b>	<b>17,324</b>	<b>17,324</b>	<b>17,324</b>	<b>17,324</b>

## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
<b>Internal Service Funds</b>								
501 Facilities Asset Mgmt & Replacement Reserve Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	1,524,275	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	1,544,511	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Transfers								
Transfer from fund 001	4,800,000	4,160,000	2,000,000	-	-	2,000,000	-	-
<b>Total</b>	<b>7,868,786</b>	<b>4,210,000</b>	<b>2,050,000</b>	<b>50,000</b>	<b>50,000</b>	<b>2,050,000</b>	<b>50,000</b>	<b>50,000</b>
504 Fleet Services Operation Fund								
Fees, Charges and Permits								
Internal Services Charges	8,979,554	8,628,462	9,633,239	9,564,646	9,536,191	9,633,239	9,547,843	9,530,590
Misc. Revenue	38	-	-	-	-	-	-	-
Miscellaneous Revenue	63,352	-	-	-	-	-	-	-
Interest and Lease Revenue								
External Leases	35,963	98,350	282,170	282,170	282,170	282,170	282,170	282,170
Interest	55,284	5,250	5,250	5,250	5,250	5,250	5,250	5,250
Internal Leases	37,650	42,000	61,439	61,439	61,439	61,439	61,439	61,439
<b>Total</b>	<b>9,171,840</b>	<b>8,774,062</b>	<b>9,982,098</b>	<b>9,913,505</b>	<b>9,885,050</b>	<b>9,982,098</b>	<b>9,896,702</b>	<b>9,879,449</b>
505 Fleet Services Capital Fund								
Fees, Charges and Permits								
Internal Services Charges	6,500	-	-	-	-	-	-	-
Miscellaneous Revenue	874,746	420,000	248,128	248,128	248,128	260,534	260,534	260,534
Interest and Lease Revenue								
External Leases	4,503,182	5,821,609	6,392,680	6,362,884	6,306,884	6,392,680	6,362,884	6,306,884
Interest	643,104	-	838,204	838,204	838,204	662,181	662,181	662,181
Transfers								
Transfer from fund 001	752,207	524,552	-	731,400	731,400	-	1,006,200	1,006,200
Transfer from fund 102	450,007	582,528	-	70,800	70,800	-	89,700	89,700
Transfer from fund 103	-	88,024	-	22,700	22,700	-	116,700	116,700
Transfer from fund 128	(72,075)	334,480	-	-	-	-	-	-
Transfer from fund 444	444,195	268,228	-	278,100	278,100	-	133,600	133,600
Transfer from fund 445	62,007	648,571	-	805,000	505,000	-	419,000	359,000
Transfer from fund 475	223,496	359,960	-	313,400	313,400	-	48,400	48,400
Transfer from fund 483	11,341	88,185	-	73,300	73,300	-	18,000	18,000
Transfer from fund 490	-	-	-	-	-	-	6,400	6,400
Transfer from fund 491	-	56,269	-	-	-	-	-	-

## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Transfer from fund 504	-	22,527	-	-	-	-	8,300	8,300
Transfer from fund 507	385,030	-	-	107,100	107,100	-	11,400	11,400
Transfer from fund 508	52,070	461,707	-	128,500	128,500	-	84,300	84,300
Transfer from fund 510	-	-	-	1,500	1,500	-	11,600	11,600
Transfer from fund 611	-	342,000	-	-	-	-	-	-
Transfer from fund 655	-	-	-	13,000	13,000	-	34,900	34,900
<b>Total</b>	<b>8,335,811</b>	<b>10,018,640</b>	<b>7,479,012</b>	<b>9,994,016</b>	<b>9,638,016</b>	<b>7,315,395</b>	<b>9,274,099</b>	<b>9,158,099</b>
<b>506 Computer Repair &amp; Replacement Fund</b>								
Fees, Charges and Permits								
Internal Services Charges	2,457,654	2,513,566	2,532,302	3,703,146	3,703,146	2,532,953	3,703,797	3,703,797
Miscellaneous Revenue	286,345	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	274,587	-	389,638	389,638	389,638	307,814	307,814	307,814
Grants								
Local Grants	64,600	68,250	67,830	67,830	67,830	71,222	71,222	71,222
<b>Total</b>	<b>3,083,186</b>	<b>2,581,816</b>	<b>2,989,770</b>	<b>4,160,614</b>	<b>4,160,614</b>	<b>2,911,989</b>	<b>4,082,833</b>	<b>4,082,833</b>
<b>507 Facilities Maintenance Services Fund</b>								
Fees, Charges and Permits								
Donations	715	-	-	-	-	-	-	-
Internal Services Charges	6,681,794	8,567,088	8,842,907	9,364,929	9,364,929	8,842,907	9,374,572	9,374,572
Misc. Revenue	19	-	-	-	-	-	-	-
Miscellaneous Revenue	38,303	-	-	-	-	-	-	-
Interest and Lease Revenue								
External Leases	1,421,740	2,208,000	2,100,029	2,100,029	2,100,029	2,100,029	2,100,029	2,100,029
Interest	15,945	-	43,837	43,837	43,837	34,631	34,631	34,631
Grants								
Federal Grants	-	294,000	-	-	-	-	-	-
Transfers								
Transfer from fund 001	-	400,000	-	-	-	-	-	-
Transfer from fund 508	1,248,391	-	-	-	-	-	-	-
<b>Total</b>	<b>9,406,908</b>	<b>11,469,088</b>	<b>10,986,773</b>	<b>11,508,795</b>	<b>11,508,795</b>	<b>10,977,567</b>	<b>11,509,232</b>	<b>11,509,232</b>
<b>508 Grounds Services Fund</b>								
Fees, Charges and Permits								
Donations	-	180,031	-	-	-	-	-	-
Internal Services Charges	7,696,109	8,545,940	7,814,070	7,375,339	7,814,070	7,814,070	7,353,070	7,814,070
Misc. Revenue	45	-	-	-	-	-	-	-
Miscellaneous Revenue	63,552	-	-	-	-	-	-	-

## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
<b>Interest and Lease Revenue</b>								
External Leases	22,252	-	-	-	-	-	-	-
Interest	52,496	-	83,123	83,123	83,123	65,667	65,667	65,667
<b>Transfers</b>								
Transfer from fund 001	143,435	207,422	289,510	289,510	289,510	289,510	289,510	289,510
Transfer from fund 343	-	-	-	75,000	-	-	75,000	-
Transfer from fund 490	18,794	89,351	89,351	189,351	89,351	89,351	189,351	89,351
<b>Total</b>	<b>7,996,683</b>	<b>9,022,744</b>	<b>8,276,054</b>	<b>8,012,323</b>	<b>8,276,054</b>	<b>8,258,598</b>	<b>7,972,598</b>	<b>8,258,598</b>
<b>509 Self-Insured Worker's Comp &amp; Liability Fund</b>								
<b>Fees, Charges and Permits</b>								
Internal Services Charges	11,168,681	11,275,859	12,899,214	20,486,116	16,885,193	13,298,748	19,488,352	16,286,963
Misc. Revenue	513	-	-	-	-	-	-	-
Miscellaneous Revenue	988,453	210,000	210,000	210,000	210,000	210,000	210,000	210,000
<b>Interest and Lease Revenue</b>								
Interest	189,587	-	292,345	292,345	292,345	230,953	230,953	230,953
<b>Transfers</b>								
Transfer from fund 001	-	-	-	54,000	54,000	-	54,000	54,000
Transfer from fund 151	-	-	-	54,000	54,000	-	54,000	54,000
<b>Total</b>	<b>12,347,234</b>	<b>11,485,859</b>	<b>13,401,559</b>	<b>21,096,461</b>	<b>17,495,538</b>	<b>13,739,701</b>	<b>20,037,305</b>	<b>16,835,916</b>
<b>510 Internal Administrative Services Fund</b>								
<b>Fees, Charges and Permits</b>								
Donations	2,100	-	-	-	-	-	-	-
Internal Services Charges	28,612,491	29,741,384	29,731,863	30,922,265	30,922,265	29,734,125	30,164,290	30,164,290
Misc. Revenue	4,470	-	-	-	-	-	-	-
Miscellaneous Revenue	235,010	-	-	-	-	-	-	-
Recreation and Parks Fees	223,538	469,800	223,649	223,649	223,649	233,490	233,490	233,490
<b>Interest and Lease Revenue</b>								
Interest	272,085	136,500	136,500	136,500	136,500	136,500	136,500	136,500
<b>Grants</b>								
Local Grants	-	-	-	83,938	-	-	86,090	-
<b>Transfers</b>								
Transfer from fund 001	515,137	1,026,923	1,053,807	961,530	961,530	1,053,807	2,494,111	2,494,111
Transfer from fund 504	-	-	-	4,726	4,726	-	4,726	4,726
<b>Total</b>	<b>29,864,831</b>	<b>31,374,607</b>	<b>31,145,819</b>	<b>32,332,608</b>	<b>32,248,670</b>	<b>31,157,922</b>	<b>33,119,207</b>	<b>33,033,117</b>

## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
<b>511 Benefits Fund</b>								
Fees, Charges and Permits								
Internal Services Charges	11,956,103	15,666,619	16,147,578	16,147,578	16,147,578	16,954,957	16,954,957	16,954,957
Miscellaneous Revenue	110,753	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	119,404	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>Total</b>	<b>12,186,260</b>	<b>15,691,619</b>	<b>16,172,578</b>	<b>16,172,578</b>	<b>16,172,578</b>	<b>16,979,957</b>	<b>16,979,957</b>	<b>16,979,957</b>
<b>512 Self-Insured Health Insurance Fund</b>								
Fees, Charges and Permits								
Internal Services Charges	13,229,187	13,761,924	15,740,083	16,837,684	16,837,684	16,527,087	17,678,644	17,678,644
Misc. Revenue	1,419,810	1,155,000	1,490,801	1,490,801	1,490,801	1,565,341	1,565,341	1,565,341
Miscellaneous Revenue	1,314,463	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	226,924	-	345,914	345,914	345,914	273,272	273,272	273,272
<b>Total</b>	<b>16,190,385</b>	<b>14,916,924</b>	<b>17,576,798</b>	<b>18,674,399</b>	<b>18,674,399</b>	<b>18,365,700</b>	<b>19,517,257</b>	<b>19,517,257</b>

## Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
<b>Fiduciary Funds</b>								
<b>617 Police Pension Trust Fund</b>								
Fees, Charges and Permits								
Miscellaneous Revenue	1,018,884	1,000,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Interest and Lease Revenue								
Interest	36,971	-	154,417	154,417	154,417	121,990	121,990	121,990
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(360)	-	-	-	-	-	-	-
<b>Total</b>	<b>1,055,494</b>	<b>1,000,000</b>	<b>1,754,417</b>	<b>1,754,417</b>	<b>1,754,417</b>	<b>1,721,990</b>	<b>1,721,990</b>	<b>1,721,990</b>
<b>618 Fire Pension Trust Fund</b>								
Taxes								
Fire Insurance Premium	265,630	220,000	273,599	273,599	273,599	281,807	281,807	281,807
Fees, Charges and Permits								
Miscellaneous Revenue	2,020,107	1,500,000	900,000	900,000	900,000	900,000	900,000	900,000
Interest and Lease Revenue								
Interest	304,054	-	431,353	431,353	431,353	340,769	340,769	340,769
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	801	-	-	-	-	-	-	-
<b>Total</b>	<b>2,590,591</b>	<b>1,720,000</b>	<b>1,604,952</b>	<b>1,604,952</b>	<b>1,604,952</b>	<b>1,522,576</b>	<b>1,522,576</b>	<b>1,522,576</b>
<b>656 PEG Capital Support Fund - Comcast</b>								
Fees, Charges and Permits								
Miscellaneous Revenue	30,604	-	-	-	-	-	-	-
PEG Franchise Fees	552,455	751,900	680,000	680,000	680,000	680,000	680,000	680,000
Interest and Lease Revenue								
External Leases	-	359,150	-	-	-	-	-	-
Interest	33,950	-	41,847	41,847	41,847	33,059	33,059	33,059
<b>Total</b>	<b>617,009</b>	<b>1,111,050</b>	<b>721,847</b>	<b>721,847</b>	<b>721,847</b>	<b>713,059</b>	<b>713,059</b>	<b>713,059</b>
<b>Grand Total</b>	<b>914,778,406</b>	<b>994,572,446</b>	<b>749,344,873</b>	<b>988,943,613</b>	<b>984,180,743</b>	<b>768,788,546</b>	<b>1,067,133,862</b>	<b>1,063,113,976</b>







## Fund Balance Report

Fund	Fund Name	Balance	Cash	Fund Balance	2023	2024	2024	2024	2025	2025	2025	2026	2026	2026
					Ending Balance	Revenue Budget	Expense Budget	Estimated Ending Fund Balance	Projected Revenue	Projected Expenses	Estimated Ending Balance	Projected Revenue	Projected Expenses	Estimated Ending Balance
<b>Agency Funds</b>														
611	SW Washington Regional SWAT Team Fund	Cash	929,976	871,805	929,976	500,000	766,691	663,285	629,073	357,165	935,193	649,368	357,165	1,227,396
617	Police Pension Trust Fund	Fund	4,841,646	4,847,102	4,847,102	1,000,000	1,551,051	4,296,050	1,754,417	1,555,359	4,495,108	1,721,990	1,554,888	4,662,210
618	Fire Pension Trust Fund	Fund	11,517,365	16,587,797	16,587,797	1,720,000	1,462,395	16,845,403	1,604,952	1,461,650	16,988,704	1,522,576	1,460,966	17,050,314
655	City/County Cable TV Fund	Cash	782,325	769,852	782,325	1,704,288	1,662,195	824,419	1,523,517	1,518,717	829,219	1,490,501	1,485,700	834,020
656	PEG Capital Support Fund	Cash	1,307,506	1,299,867	1,307,506	1,492,708	1,523,932	1,276,282	721,847	789,495	1,208,635	713,059	789,495	1,132,199
<b>Sum</b>			<b>655,246,036</b>	<b>1,046,036,368</b>	<b>667,012,293</b>	<b>914,158,530</b>	<b>955,659,236</b>	<b>625,511,587</b>	<b>972,196,998</b>	<b>1,098,628,193</b>	<b>499,080,392</b>	<b>1,050,932,413</b>	<b>1,016,851,192</b>	<b>533,161,612</b>

# Department Overviews



# Department Overview and Performance: Reader's Guide

This section presents an introduction to the work performed by each department and an overview of financials. Each department's section is divided into three sections:

## 1. Department Overview

- **Functional Organization Chart** - The key function organization chart illustrates the structure of the department, helping to identify the services and programs that deliver community outcomes.
- **Mission Statement** - A brief statement describing the purpose of each department.
- **Description** - A summary list of major services or programs provided by the department in order to deliver outcomes.

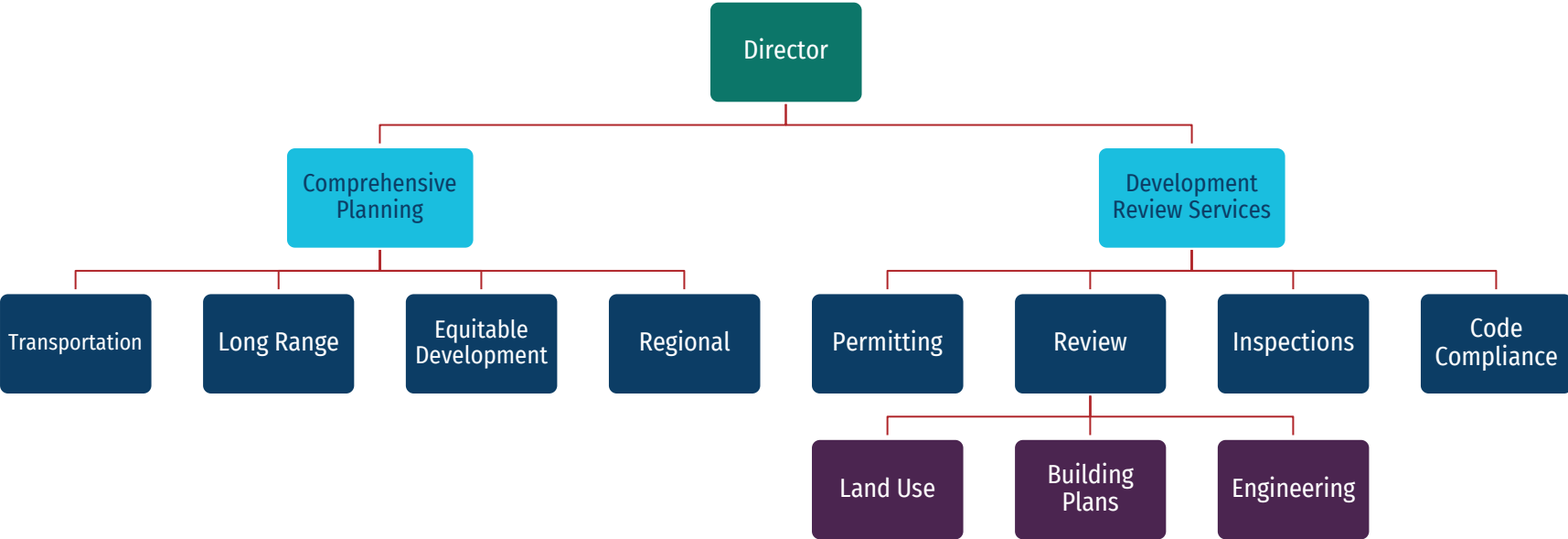
## 2. Performance

- **2023-2024 Accomplishments**
  - Major accomplishments and considerations from 2023-2024 that shaped the department's 2025-2026 objectives.
  - Performances measures – data for selected performance measures, which supports the objectives of the department and provides information on workload, productivity, efficiency and effectiveness.
- **2025-2026 Objectives**
  - Statement of the major objectives of the department for the 2025-2026 biennium
  - Align objectives to Strategic Plan Focus Area (outcome), Community Indicator, Performance Measures

# Community and Economic Development



# Community Development Department – Organizational Chart



## Community Development

**Divisions:**

Comprehensive Planning, Development Review

**Key service(s):**

- Comprehensive planning (equitable development, long range planning, environmental, regional and mega projects)
- Transportation Planning
- Permits
- Review (Land Use, Building, Engineering)
- Building and Electrical Inspections
- Code Compliance



### **Mission statement:**

To provide the environment for equitable development to occur, by ensuring that Vancouver continues to be a great place to live, work and locate or grow a business.

### **Department description:**

The City's Community Development Department ensures Vancouver continues to be a great place to live, work and grow. We provide building and permitting services, code compliance, land use review for development projects, comprehensive planning and transportation planning.

### **Comprehensive Planning**

The Comprehensive Planning Division plans for the physical and economic development of the city, implements plans, and develops programs that support businesses and the community. Efforts and resources are focused in specific geographic areas to make opportunities for growth more attractive to the private sector, and to ensure that development occurs equitably across the city. These functions include long range planning, transportation planning, and regional planning.

### **Development Review**

The Development Review Division fosters the development of the community by ensuring orderly and safe growth within the city while providing exceptional customer service. It is the City's primary point of contact for zoning and building construction questions, plan review, permitting, inspections and code compliance. The division is comprised of Building Plan Review and Inspections, Land Use Planning, Code Compliance, Engineering Services and Permitting.

## 2023-2024 Accomplishments

**Objective:** Implement a more efficient and effective online payment portal to replace the existing Dynamic Portal.

**Accomplishment:** In progress. Currently working with the vendor on Phase 1, which is expected to be complete by the end of 2024.

**Objective:** Implementation of a more efficient building inspection scheduling portal via mobile device, as well as the ability for customers to send text messages to inspectors

**Accomplishment:** Completed. SelecTxt has been implemented and is currently available for customers to use.

**Objective:** Build on the success of virtual appointments by increasing to five days a week.

**Accomplishment:** In progress. Implementation is anticipated by the end of 2024.

**Consideration:** The Permit Center Supervisor position, responsible for project management, is currently vacant. Recruitment is underway and, once the position is filled, we will revisit this process improvement.

**Objective:** Transition electronic plan review system (ePlans) to the Cloud.

**Accomplishment:** Complete: ePlans was fully transitioned to the Cloud in October of 2023.

**Consideration:** The transition was successful, and now the software is completed, hosted, and supported by the software vendor, Avolve.

### Comprehensive Planning

**Objective:** Adoption of an updated Transportation System Plan (TSP)

**Accomplishment:** Completed

**Objective:** Construction of the Fourth Plain Commons Project

**Accomplishment:** Completed

## 2023-2024 Accomplishments

**Objective:** Update Critical Areas Ordinance (CAO) code provisions

**Accomplishment:** In progress. Conducted an analysis of the existing ordinance and the most recent state issued best available science, conducted stakeholder engagement, and completed initial draft ordinance of the Critical Areas Ordinance.

**Performance measure:** Adoption of an updated Critical Areas Ordinance by December 31, 2025, as required by the Washington State Growth Management Act.

**Consideration:** Since the City's Critical Areas Ordinance was last updated in 2020, there is new and updated guidance from the Washington Department of Fish and Wildlife and Department of Ecology on priority habitat conservation areas, wetland buffer rating systems, and protection and preservation of white oak. Staff plans to make the draft code available for public comment in the third quarter of 2024 and schedule for Council adoption by the end of the year.

**Objective:** Implement 3-4 Complete Streets

projects in conjunction with Pavement Management Program

**Accomplishment:** In progress. The Transportation Planning team has completed the planning phase of the following Complete Streets projects: Fort Vancouver Way, Fourth Plain Boulevard, 34<sup>th</sup> Street, and McGillivray Blvd Safety and Mobility Projects.

**Performance measure:** In partnership with public works, the transportation planning team has executed four Complete Streets projects through planning, public engagement, and with planning-level design.

**Consideration:** Fort Vancouver Way was constructed during fall of 2023 and Fourth Plain Boulevard and 34<sup>th</sup> Street will be constructed during the 2024 summer paving season. Some mobility elements on 34<sup>th</sup> Street will be constructed in the 2025 paving season along with the McGillivray Boulevard. The planning team is currently in the planning phase on four additional Complete Streets Corridors (Main Street, 112<sup>th</sup> Avenue, 29<sup>th</sup>/33<sup>rd</sup> Streets, and St. Johns/St. James Couplet).

## 2023-2024 Accomplishments

**Objective:** Complete Comprehensive Plan, Downtown Design Guidelines Manual, and Title 20 Updates

**Accomplishment:** In progress. The 2025-2045 Comprehensive Plan update and associated Title 20 Development Code Rewrite are well underway, and are slated to wrap by December 31, 2025, per the Washington State Growth Management Act. Thus far, the project team has completed the Public Involvement Plan, Equity Analysis, the Equity, Goals and Partnership Frameworks (adopted by Council), phases 1 and 2a of community engagement, convened the community partners advisory group, six community working groups and technical advisory groups, and initiated development of land use possibilities, new code concepts, and plan chapter vision statements.

The Downtown Design Guidelines update is underway, including project initiation, selection of a consultant team, existing conditions review, initial stakeholder engagement, and early concept development. Updated design guidelines are targeted for Council adoption by

the end of 2024/early 2025.

**Performance measure:** Adoption by December 31, 2025, of the updated 2025-2045 Comprehensive Plan, associated Title 20 VMC code rewrite, and a final environmental impact statement supporting these actions. Adoption of updated design guidelines is slated for the end of 2024 or the first quarter of 2025.

**Consideration:** Both are multi-year projects currently on schedule to meet projected timelines.

## 2025-2026 Objectives

**Objective:** Ensure an efficient and predictable permitting process by implementing a more effective online payment portal to replace the existing Dynamic Portal. Complete Phase 2 of project in 2025.

**Outcome:** Customers experience an efficient online payment system with reduced processing times, increased transparency, cost savings, and improved user experience.

**Focus Area:** High Performing Government

**Community Indicator:** Resident satisfaction with municipal services

**Performance Measure:** Project Completion. After implementation, track customer satisfaction with the new payment option through surveys and/or the number of days to collect payment for the permit.

**Objective:** Ensure an efficient and predictable permitting system through expanded remote inspection options and updated text-based inspection request window.

**Outcome:** The inspection process is easy, efficient, and accessible and utilizes technology to provide the highest quality service.

**Focus Area:** High Performing Government

**Community Indicator:** High Performing Government

**Performance Measure:** Project completion; Resident satisfaction with municipal services

**Objective:** Increase the supply and range of housing options available in the community through process and code changes that remove barriers and expedite the permit and approval process.

**Outcome:** Vancouver is known as a place that facilitates housing development, with clear review processes and standards, predictable timelines, and helpful staff.

**Focus Area:** Housing and Human Needs

**Community Indicator:** Housing affordability, rental affordability

**Performance Measure:** Complete list of identified process improvements and code amendments; Housing permit activity; Number of new housing units.

## 2025-2026 Objectives

### Comprehensive Planning

**Objective:** Manage growth and development to achieve City policy priorities related to housing, climate, economic opportunity and environmental stewardship through adoption and implementation of an updated 2025-2045 Comprehensive Plan and Title 20 Development Code.

**Outcome:** Policies, programs, and regulations guide public and private investment to build safe, connected and accessible 15-minute neighborhoods, with housing affordable at many income levels and robust transportation options that connect people to jobs, school, healthcare, parks and other essential services and destinations.

**Focus Area:** Vibrant and Distinct Neighborhoods

**Community Indicator:** Neighborhood cohesion, diversity of businesses, existence of key businesses

**Performance Measure:** Adopt updated Comprehensive Plan by state-mandated

deadline of December 31, 2025, and associated updated development code within six months of Plan adoption, in compliance the Washington State Growth Management Act and State Environmental Policy Act. Number of new housing units; access to services.

**Objective:** Increase access to safe multimodal transportation options by completing four Complete Streets retrofit projects in conjunction with Pavement Management Program.

**Outcome:** Projects and programs that create a safe, equitable and future-ready transportation system.

**Focus Area:** Transportation and Mobility

**Community Indicator:** Transportation User Experience

**Performance Measure:** The number of Complete Streets projects completed. Miles of Complete Streets added.

## 2025-2026 Objectives

**Objective:** Develop Citywide Equitable Development Plan that identifies strategies, programs, tools, and geographic focus areas for advancing equity across the community.

**Outcome:** Reduce identity-based disparities so that all communities have basic needs met and access to safe and affordable housing, transportation, education, healthcare, and jobs.

**Focus Area:** Housing and Human Needs

**Community Indicator:** Housing affordability; Rental affordability; Healthy Food Insecurity; Children in Poverty; People Living in Poverty.

**Performance Measure:** Establish and start to implement 10-Year Action Plan to increase equity and address geographic and identity-based disparities in access to essential places and services. Project Completion.

Community Development - 001 General Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	4,718,482	5,168,744	5,062,814	5,567,807	5,654,953	5,164,087	5,673,304	5,758,694
Supplies & Services	3,767,119	9,829,433	902,040	3,892,565	3,579,385	902,040	754,152	893,651
Other Intergovernmental	34,827	35,000	41,031	41,031	41,031	41,031	41,031	41,031
Capital	50,957	-	-	-	-	-	-	-
Debt	13,471	-	-	-	-	-	-	-
Interfund	1,507,897	1,665,473	1,662,367	1,754,585	1,754,585	1,662,367	1,708,465	1,708,465
<b>Total</b>	<b>10,092,753</b>	<b>16,698,650</b>	<b>7,668,252</b>	<b>11,255,988</b>	<b>11,029,954</b>	<b>7,769,525</b>	<b>8,176,952</b>	<b>8,401,841</b>
<b>Total FTE</b>	<b>34.50</b>	<b>35.50</b>	<b>30.50</b>	<b>34.00</b>	<b>34.00</b>	<b>30.50</b>	<b>34.00</b>	<b>34.00</b>

Community Development - 114 American Rescue Plan Act 2 Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	-	4,250,000	-	1,535,702	1,535,702	-	139,204	139,204
<b>Total</b>	<b>-</b>	<b>4,250,000</b>	<b>-</b>	<b>1,535,702</b>	<b>1,535,702</b>	<b>-</b>	<b>139,204</b>	<b>139,204</b>

Community Development - 138 Economic Development Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Other Intergovernmental	(12,086)	-	-	-	-	-	-	-
<b>Total</b>	<b>(12,086)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Community Development - 331 Street Funding Initiative - Capital Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Supplies & Services	-	50,000	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



Community Development - 483 Building Inspection Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	4,718,062	5,482,322	6,128,706	6,084,649	5,918,010	6,263,762	6,138,201	5,956,561
Supplies & Services	665,085	1,071,878	921,575	1,105,325	1,105,325	921,575	1,047,248	1,047,248
Interfund	2,012,257	15,212,888	2,438,893	2,580,354	2,580,354	2,438,893	2,506,207	2,506,207
<b>Total</b>	<b>7,395,404</b>	<b>21,767,089</b>	<b>9,489,174</b>	<b>9,770,328</b>	<b>9,603,689</b>	<b>9,624,230</b>	<b>9,691,656</b>	<b>9,510,016</b>
<b>Total FTE</b>	<b>44.00</b>	<b>45.00</b>	<b>45.00</b>	<b>43.00</b>	<b>43.00</b>	<b>45.00</b>	<b>42.50</b>	<b>42.50</b>

# Decision Packages by Type

## Community Development

### Operating

#### CD00937 - Director Reallocation of Position - General Fund Reduction

**Not Recommended**

Based on role and responsibilities, revising the proportion of payroll between the department divisions and programs. Position is currently allocated 80% General Fund and 20% Building and proposing 70% General Fund and 30% Building.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(29,729)	0.00	(29,861)	0.00
483 Building Inspection Fund	Expense	Ongoing	29,730	0.00	29,862	0.00

#### CD00938 - Deputy Director Reallocation of Position - General Fund Reduction

**Not Recommended**

Based on role and responsibilities, revising the proportion of payroll between the department divisions and programs. The position is currently all funded by General Fund and proposing to allocate 10% to Building.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
483 Building Inspection Fund	Expense	Ongoing	25,116	0.00	25,248	0.00
001 General Fund	Expense	Ongoing	(25,115)	0.00	(25,247)	0.00

#### CD00939 - Permit Center Supervisor Reallocation of Position - General Fund Reduction

**Not Recommended**

Based on role and responsibilities, revising the proportion of payroll between the department divisions and programs. Position is currently allocated 30% General Fund and 70% Building and proposing revised allocation of 5% General Fund and 95% Building.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
483 Building Inspection Fund	Expense	Ongoing	37,835	0.00	39,257	0.00
001 General Fund	Expense	Ongoing	(37,834)	0.00	(39,259)	0.00

#### CD00940 - Classification Clean Up - Lead Building Inspector

**Not Recommended**

Clean up of position due to transition from legacy system to current financial system.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
483 Building Inspection Fund	Expense	Ongoing	2	0.00	2	0.00

# Decision Packages by Type

## Community Development

### Operating

#### CD00941 - Classification Clean Up - Lead Building Inspector Not Recommended

Clean up of position due to transition from legacy system to current financial system.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
483 Building Inspection Fund	Expense	Ongoing	2	0.00	2	0.00

#### CD00942 - Classification Clean Up - Building Inspector Not Recommended

The Building Inspector position allows for progression through the series based on certifications and years of experience. This decision package reclassifies position to Level III with requirement of possession of appropriate valid driver's license; and ICC certification in at least two and distinct building inspection areas (such as building and mechanical). This allows for seamless transition between Building Inspector II and III, when staff have completed the requirements of certification and experience.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
483 Building Inspection Fund	Expense	Ongoing	0	0.00	14,977	0.00

#### CD00943 - Reduction of Travel Budget Recommended

This decision package reduces the travel budget for staff and limits attendance for meetings and trainings to local events, while maintaining essential training for staff that need to maintain professional certifications as criteria for their employment (examples: building inspectors, plans examiners).

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(36,450)	0.00	(36,450)	0.00
483 Building Inspection Fund	Expense	Ongoing	0	0.00	(50,826)	0.00

#### CD00944 - Reduction of Supplies Budget for Commissions Recommended

This decision package reduces budget used for meeting refreshments for Planning and Transportation & Mobility Commissions, as well as supplies. More cost-effective choices will be made, and this effort supports citywide goal to reduce costs.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	0	0.00	(5,000)	0.00

# Decision Packages by Type

## Community Development

### Operating

#### CD00945 - Reduction of Public Notices Supplies Budget

**Recommended**

The proposal is for a change in the public notice process with a shift in time and expense to the applicants. The process change would be to have the applicant obtain the necessary addresses, label the envelopes and put the postage on the envelopes and then provide them to the City with their development application. Once the application is deemed fully complete, the City would prepare the notice, make the copies, place them in the preaddressed and stamped envelopes and mail the notice of application to those property owners addressed on the envelopes.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(5,000)	0.00	(5,000)	0.00

#### CD00946 - Reductions of Development Review Supplies Budget

**Recommended**

This decision package reduces operating budget for supplies for Plans Review, Inspections, and Administration. More cost-effective choices will be made in purchases, and this effort supports citywide goal to reduce costs.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
483 Building Inspection Fund	Expense	Ongoing	(9,498)	0.00	(16,749)	0.00

#### CD00947 - Development Review Software Reallocation

**Not Recommended**

This decision package reduces operating budget for software in the general fund by shifting an appropriate proportion to the Building Fund. This supports the citywide goal to reduce costs.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(139,499)	0.00	(139,499)	0.00

#### CD00948 - Short Term Rental Monitoring

**Recommended**

This decision package is for software budget with revenues collected from short-term rental certificates covering the expense. In January of 2024 the City Council unanimously adopted the City's short-term rental ordinance. The ordinance was adopted as a 24-month pilot program that requires staff to periodically report out on the short-term rental market. Host Compliance Address Identification is the current software program the city uses that provides the ability to monitor, analyze and report on short-term listings. The software provides data about listing type, home size, rental activity, and compliance status in easy-to-read charts and graphs, allowing staff to understand the scale and scope of the local short-term rental market.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	12,000	0.00	13,000	0.00

# Decision Packages by Type

## Community Development

### Operating

001 General Fund	Revenue	Ongoing	13,250	0.00	26,500	0.00
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**CD00949 - Reclass 1.0 FTE Lead Plans Examiner to Senior Plans Examiner** **Recommended**

This decision package reduces staffing budget. With the implementation of the Plans Examiner Supervisor, the need for a lead PE has been eliminated. Filling the position is necessary, and reclassifying the position Senior Plans Examiner provides the adequate level of expertise to perform plan review. The supervisor may not perform plan review based on the union contract.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
483 Building Inspection Fund	Expense	Ongoing	(12,197)	0.00	(14,293)	0.00

**CD00951 - .5 FTE Support Specialist Reduction** **Recommended**

The proposed reduction is for the 0.5 FTE Support Specialist, which directly supports the Code Compliance staff with all administrative functions. The position is vacant and non-essential, but admin work will be pushed on to the code officers, which will take time away from direct service they would otherwise be providing.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(45,147)	(0.50)	(46,863)	(0.50)

**CD00952 - 1.0 FTE Classification Clean Up - Building Inspector** **Not Recommended**

The Building Inspector position allows for progression through the series based on certifications and years of experience. This decision package reclassifies position to Level III with requirement of possession of appropriate valid driver's license; and ICC certification in at least two and distinct building inspection areas (such as building and mechanical). This allows for seamless transition between Building Inspector II and III, when staff have completed the requirements of certification and experience.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
483 Building Inspection Fund	Expense	Ongoing	2	0.00	0	0.00

**CD00954 - Development Review Technology Fee** **Not Recommended**

This decision package is for new technology fee that would enable the city to continually evolve with technology over time. The purpose of the fee is to recover software and other technology-related costs in processing all development applications and building permits. Other jurisdictions in Washington are increasingly charging a modest technology fee to account for these increased costs and meet cost recovery targets, and we are proposing that Vancouver do the same, by adding a technology fee of 5.5% to all land use and building applications only.

2025 Budget	2025 FTE	2026 Budget	2026 FTE
City Manager Recommended 2025-2026 Budget			174

# Decision Packages by Type

## Community Development

### Operating

483 Building Inspection Fund	Revenue	Ongoing	511,595	0.00	511,595	0.00
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#### CD00955 - 2023-2025 Commute Trip Reduction Program - Carryforward Recommended

This decision package provides the remaining program budget of current grant period ending 6/30/2025. The program fulfills the requirements of the Washington State Commute Trip Reduction Law and is supported by funding the City receives biannually from the Washington State Department of Transportation (WSDOT) to manage the state-mandated Commute Trip Reduction Program for all affected jurisdictions in Clark County, which participate via an interlocal agreement with COV as the manager for the fund.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	182,769	1.00	127,523	1.00
001 General Fund	Revenue	One-time	133,120	0.00	0	0.00

#### CD00956 - 2025-2027 Commute Trip Reduction Program Recommended

This decision package provides program budget to fulfill the requirements of the Washington State Commute Trip Reduction Law and is supported by funding the City receives biannually from the Washington State Department of Transportation (WSDOT) to manage the state-mandated Commute Trip Reduction Program for all affected jurisdictions in Clark County, which participate via an interlocal agreement with COV as the manager for the fund. The upcoming contract will run from July 2025 to June 2027 and is for \$391,900 biannually and covers staffing, administrative, and direct expenses to implement the program.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	25,736	0.00	51,902	0.00
001 General Fund	Revenue	One-time	101,092	0.00	206,415	0.00

#### CD00957 - 2023-2025 Residential Transportation Demand Management Program - Carryforward Recommended

This decision package carries forward funding from a Washington Department of Transportation (WSDOT) Regional Mobility Grant that supports the City's Residential Travel Options program. The grant runs from July 2023 to June 2025 and provides \$421,434 in funding to support staff, administration, and direct program expenses.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	179,347	0.00	0	0.00
001 General Fund	Revenue	One-time	179,347	0.00	0	0.00

# Decision Packages by Type

## Community Development

### Operating

#### CD00958 - Extend 1.0 Limited Term Senior Planner (Regional Planning)

**Recommended**

Extend 1.0 Limited Term Senior Planner position for four years, to manage and support City engagement in the Interstate Bridge Replacement (IBR) Program, a critical infrastructure project that will have significant impacts on Downtown Vancouver, the Historic Reserve, and all who use Interstate 5 in the City. Revenue to support this extension is provided through an existing Intergovernmental Agreement (IGA) between the City and the Washington State Department of Transportation (WSDOT) that is regularly renewed and reimburses the City for time spent on this State-run project. The full extension of this position is contingent on IGA renewal in forthcoming years.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	One-time	159,548	0.00	163,527	0.00
001 General Fund	Expense	One-time	159,548	1.00	163,527	1.00

#### CD00959 - Extend 1.0 Limited Term Associate Planner (Equitable Development) American Rescue Plan Act (ARPA) Fourth Plains

**Recommended**

Extend 1.0 Limited Term Associate Planner position that manages implementation of the Fourth Plain For All (FPFA) investment strategy, which includes prioritization of American Rescue Plan Act (ARPA) funding dedicated to the Fourth Plain Corridor and identifies other community-supported investments that will be advanced through future programmatic and project specific investments. Revenue to fund the extension comes from the original ARPA funding.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	135,702	1.00	139,204	1.00
001 General Fund	Revenue	One-time	135,702	0.00	139,204	0.00
114 American Rescue Plan Act 2 Fund	Expense	One-time	135,702	0.00	139,204	0.00

#### CD00960 - Extend 2.0 Limited Term Planners (Long Range)

**Recommended**

Extend 2.0 Limited Term Long Range Planners (1 Senior Planner, 1 Associate Planner) for 2 years. These positions are necessary to complete the 2025-2045 Comprehensive Plan and Title 20 VMC update and to manage initial implementation steps. These positions would be funded through several Department of Commerce grants already awarded.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	One-time	609,846	0.00	0	0.00
001 General Fund	Expense	One-time	301,123	2.00	308,723	2.00

# Decision Packages by Type

## Community Development

### Operating

**CD00962 - Analysts (2) Reallocation of Position - General Fund Reduction Not Recommended**

Based on role and responsibilities, revising the proportion of payroll between the department divisions and programs. Both positions are at 50%/50% and moving to 35% General Fund and 65% Building.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
483 Building Inspection Fund	Expense	Ongoing	44,595	0.00	44,595	0.00
001 General Fund	Expense	Ongoing	(44,595)	0.00	(44,595)	0.00

**CD00964 - Low Carbon Transportation Acceleration - Professional Services - Carryforward Recommended**

The City received a Climate Grant from the Department of Commerce to support climate initiatives in several areas, including \$200,000 for a Low Carbon Transportation Acceleration Strategy that is being managed by Transportation Planning. \$109,846 of this is being used to support LT position extensions. This decision package carries forward the remaining \$90,154 for professional service costs associated with this work, which will be completed in 2025.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	90,154	0.00	0	0.00
001 General Fund	Revenue	One-time	90,154	0.00	0	0.00

**CD00965 - Land Use Fee Adjustments Recommended**

This decision package updates several land use fees and adds three new fees for services not previously charged to customer: 1) Add a fee for assigning a new address, 2) add a fee for Critical Areas Statement of Exemption Review, 3) add a fee for Shoreline Statement of Exemption Review, 4) update critical area full review fees to the same rate per area type in single-family duplex tier and update to same rate all others per area type, and 5) adjust planner review fees for construction and residential projects to more accurately reflect cost of service.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	Ongoing	85,342	0.00	85,342	0.00



# Decision Packages by Type

## Community Development

### Operating

**CD00966 - Reclass 1.0 FTE Principal Planner to Long Range Planning Manager Not Recommended**

Reclass 1.0 FTE Principal Planner (current working title Senior Policy Advisor) to Long Range Planning Manager. This change fills a gap within the management structure of the Comprehensive Planning Division within Community Development without creating a new position, provides more consistent and sustainable oversight of long-range and equitable development planning functions, and grows internal expertise in support of proactive succession planning. Salary cost increases are offset by continuing Interstate Bridge Replacement (IBR) project funding for CDD staff engaged in the project per current Intergovernmental Agreement between the City of Vancouver and WSDOT for the next several biennia.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	15,736	0.00	19,267	0.00
001 General Fund	Revenue	Ongoing	15,736	0.00	19,267	0.00

**CD00967 - Reclass 1.0 FTE Permit Center Supervisor to Permit Center Manager Not Recommended**

The purpose of this request is to create more parity with the other manager level positions within the Development Review Division of Community Development. Currently the Permit Center Supervisor manages a team of 8 Permit Specialists. The growing span of control, work expectations, including hiring, training, budget oversight and performance evaluations are all similar job duties to what all other managers in the division do. With the recently established Housing Action Plan, the permit process is one of the four focal points to the success of the City's housing production goals, The Permit Center Supervisor position is at the forefront of these objectives. Position is currently allocated 30% General Fund and 70% Building and updating to 5% General Fund and 95% Building.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
483 Building Inspection Fund	Expense	Ongoing	6,149	0.00	4,489	0.00
001 General Fund	Expense	Ongoing	324	0.00	238	0.00

**CD00968 - Fourth Plain Commons Maintenance and Utilities Costs Recommended**

This decision package request is for the public works contracts for general building maintenance and repairs, janitorial services, and landscaping services for the Fourth Plain Commons, with various spaces: office, kitchen, and special event programming. These contracts were required to be pulled out of the operator contract due to Washington State law requirements around requiring prevailing wage on such contracts. In addition, this request adds funding for utilities (electricity, water, and trash removal). This is a new facility that needs temporary support as the City and the contractor work with the community to fully utilize the various spaces, and for operations to become self-supporting. A contract amendment for janitorial services and landscaping have been executed, however, building maintenance for the Commons will be added to existing City contracts upon renewal in late 2024/early 2025. Utility amounts have been updated based on recent usage.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	215,627	0.00	107,815	0.00

# Decision Packages by Type

## Community Development

### Operating

#### CD00970 - Comprehensive Plan Update - Professional Services - Carryforward

**Recommended**

This decision package is to carry forward already approved professional services for the 2025-2045 Comprehensive Plan and Title 20 Development Code update. We estimate \$797,823 is a carry forward of funds previously allocated for professional services in the 2023-24 biennium.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	797,823	0.00	0	0.00

#### CD00971 - Comprehensive Plan Update - Increase Professional Services - One-time

**Not Recommended**

This decision package is in addition to the carry forward already approved professional services for the 2025-2045 Comprehensive Plan and Title 20 Development Code update. We request \$525,000 to fund the remainder of the professional services consultant contract and one year of temporary staff support.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	452,679	0.00	0	0.00

#### CD00972 - 1.0 FTE Transportation Principal Planner - Funding Support from Streets

**Recommended**

This position is responsible for overseeing complex transportation planning projects and policy development initiatives and leads Transportation System Plan Implementation efforts. Keeping this position maintains current staffing for high priority transportation projects and initiatives. The position will be funded with Transportation Benefit District revenue, and no longer from the General Fund.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	Ongoing	171,055	0.00	177,436	0.00

#### CD00973 - IT Applications Contracted Services for Development Review

**Recommended**

This request is for IT Applications expertise specifically dedicated to supporting development review software platforms, programming requirements and reporting needs in the Community Development Department (CDD). The Development Review Division in CDD has an urgent need for a programmer who can address an existing backlog of software fixes and enhancements that are necessary to streamline development permit workflow(s), many of which are fixes that have been identified by customers or staff. With the current large scale software projects of updating Dynamic Portal and the possible changes to INFOR or INFOR replacement, IT staff resources would be dedicated/focused on those efforts and reduce availability to tackle the backlog of CDD software requests.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
483 Building Inspection Fund	Expense	One-time	193,248	0.00	193,248	0.00
001 General Fund	Expense	One-time	21,472	0.00	21,472	0.00

City Manager Recommended 2025-2026 Budget 179

# Decision Packages by Type

## Community Development

### Operating

#### CD00975 - Interstate Bridge Replacement Consultant Services Carryforward

**Recommended**

This decision package is to carry forward previously approved professional services for the Interstate Bridge Replacement project. Work is supported by an intergovernmental agreement with WA Department of Transportation. We estimate \$125,000 is a carry forward of funds previously allocated for professional services in the 2023-24 biennium.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	One-time	75,000	0.00	0	0.00
001 General Fund	Expense	One-time	75,000	0.00	0	0.00

#### CD00976 - Reduce 1.0 FTE Assistant Planner Position

**Recommended**

Reduction of Assistant Planner position for Land Use

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(111,209)	(1.00)	(115,495)	(1.00)

#### CD00977 - Reduce 1.0 FTE Building Inspector III

**Recommended**

Reduction of 1.0 FTE Building Inspector III (Electrical)

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
483 Building Inspection Fund	Expense	Ongoing	(141,591)	(1.00)	(146,940)	(1.00)

#### CD00978 - Reduce 1.0 FTE Building Inspector II

**Recommended**

Reduction of 1.0 FTE Building Inspector

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
483 Building Inspection Fund	Expense	Ongoing	(130,758)	(1.00)	(135,728)	(1.00)

#### CD00979 - Reduce 0.5 FTE Senior Plans Examiner

**Recommended**

Reduce Plans Examiner IV position from 1.0 FTE down to 0.5 FTE

			2025 Budget	2025 FTE	2026 Budget	2026 FTE

City Manager Recommended 2025-2026 Budget

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# Decision Packages by Type

## Community Development

### Operating

483 Building Inspection Fund	Expense	Ongoing	0	0.00	(78,066)	(0.50)
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#### CM00890 - Redistribute Deputy City Manager Recommended

This decision package is to redistribute a percentage of a Deputy City Manager's position to non-general fund departments within their portfolio.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
483 Building Inspection Fund	Expense	Ongoing	55,376	0.00	55,573	0.00

#### CW00728 - 2025/2026 Fleet Replacement Shortfalls Recommended

This decision package is to request funding for vehicles that will be replaced in 2025 and 2026. The amount requested is the shortfall between the reserves collect, and the current cost of replacing the vehicles.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
483 Building Inspection Fund	Expense	One-time	73,300	0.00	18,000	0.00
001 General Fund	Expense	One-time	26,000	0.00	0	0.00

#### CW00735 - Passthrough Of Credit Card Charges To Consumers Recommended

Previously, the fee for customers to use a credit card has been paid for by the City. This fee will now be paid for by the customer if they choose to use a credit card.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(160,628)	0.00	(160,628)	0.00

#### CW00736 - American Rescue Plan (ARPA) Related Carryforward Recommended

Carry forward for projects/programs that were not completed in 2024. Projects include Fourth Plain for All, Fourth Plain Community Response, Vancouver Public Schools Comprehensive Tutoring Pilot Program and Income-based Housing Investments.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	One-time	1,400,000	0.00	0	0.00
114 American Rescue Plan Act 2 Fund	Expense	One-time	1,400,000	0.00	0	0.00

# Decision Packages by Type

## Community Development

### Operating

001 General Fund	Expense	One-time	1,400,000	0.00	0	0.00
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**CW00747 - Create Equipment Rental & Revolving (ER&R) Model for Workday** **Recommended**

This decision package is to create a schedule for the eventual replacement of Workday. Workday has a lifespan of 15 years and we are in the fifth year of using Workday.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	31,550	0.00	31,550	0.00
483 Building Inspection Fund	Expense	Ongoing	30,865	0.00	30,865	0.00

**CW00751 - 2025/26 Cost Allocation Plan (CAP) true-up** **Recommended**

This decision package allocates the increase cost in the Internal services funds to the various funds, based on the new decision packages.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	31,507	0.00	11,387	0.00
483 Building Inspection Fund	Expense	Ongoing	29,513	0.00	10,666	0.00

**RS00695 - Workers' Compensation State Funded with Employer Paid Contributions** **Recommended**

Transitioning to state Workers' Compensation program. Employees will cover the mandated component of workers' compensation costs and the City will cover the remaining employee costs. Anticipated transition date is April 1, 2025.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
483 Building Inspection Fund	Expense	Ongoing	18,474	0.00	12,254	0.00
001 General Fund	Expense	Ongoing	27,117	0.00	17,988	0.00

**RS00696 - Workers' Compensation Self-Funded Program True-Up** **Not Recommended**

Self-funded Workers' Compensation annual claims payouts and outstanding liability reserve adjustment.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
483 Building Inspection Fund	Expense	Ongoing	23,208	0.00	23,208	0.00

City Manager Recommended 2025-2026 Budget 182

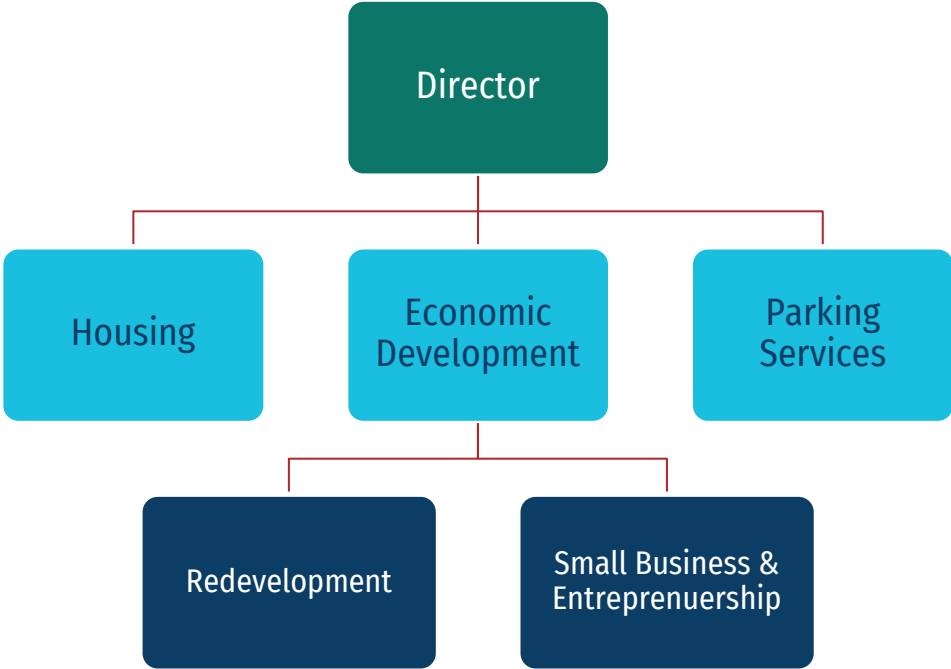
## Decision Packages by Type

### Community Development

#### Operating

001 General Fund	Expense	Ongoing	34,067	0.00	34,067	0.00
<b>RS00697 - General Liability Insurance True Up</b>						<b>Recommended</b>
Adjusting for increasing costs of General Liability and Property insurance costs						
			2025 Budget	2025 FTE	2026 Budget	2026 FTE
483 Building Inspection Fund	Expense	Ongoing	7,783	0.00	7,783	0.00
001 General Fund	Expense	Ongoing	7,661	0.00	7,661	0.00

# Economic Prosperity and Housing – Organizational Chart



## Economic Prosperity and Housing

**Divisions:** Economic Development, Housing, Parking Services

**Key service(s):**

- Oversee implementation of the Housing Action Plan to increase the overall supply of housing in Vancouver.
- Invest in partner organizations to support the development of permanently affordable housing and expand the range of services for unsheltered households.
- Support new investment in Vancouver by advancing strategic redevelopment projects throughout the city.
- Grow employment and entrepreneurship opportunities in Vancouver through collaboration with and strategic investments in our partners in support of the retention and expansion of Vancouver businesses.
- Manage the City's supply of public parking to support downtown businesses, employees and visitors, and expand use of alternative mobility options within downtown to maximize utilization of existing parking supply.



### **Mission statement:**

Economic Prosperity & Housing seeks to improve the lives of Vancouver residents by making housing more affordable, raising household incomes through increased economic opportunity, and improving access to Vancouver's iconic downtown through enhanced mobility for all.

### **Department description:**

#### **Economic Development**

Economic Development leads programs and projects that drive private investment within the city and grow the local economy. Staff members manage strategic redevelopment projects to help achieve the City's equitable development goals. In addition, staff work with local partners to provide assistance to local businesses, with a focus on small and historically disadvantaged businesses. Economic Development collaborates with regional leaders to recruit new businesses, support start-ups and provide opportunities for business expansion with a focus on firms that leverage the competitive strengths of the region. Economic Development regularly partners with the Hispanic Chamber of Commerce, Fourth Plain Forward, Greater Vancouver Chamber of Commerce and Vancouver's Downtown Association, along with the Columbia River Economic Development Council and Greater Portland, Inc.

#### **Housing**

Housing invests federal, state, and local funds to increase the supply of affordable housing, preserve existing housing, provide homelessness assistance and other community improvements. The City's direct investments support projects and programs that increase housing options for Vancouver's most vulnerable residents, revitalize neighborhoods, and address public service and infrastructure needs. In addition, Housing oversees the implementation of the City's Housing Action Plan and manages the tax incentive program for multifamily projects (Multifamily Tax Exemption – MFTE) to provide incentives for additional affordable housing and density.

## **Parking**

The mission of Parking Services is to operate an efficient and fiscally responsible parking system that serves residents, businesses and visitors to Vancouver’s downtown. In addition, Parking Services seeks to enhance mobility throughout downtown Vancouver through programs and initiatives that support alternative transportation options in the city center. The division manages existing parking assets, evaluates parking demand, and forecasts future mobility needs with a goal of developing a sustainable downtown parking system that serves a growing downtown and prioritizes the City’s climate action and equity goals.

## 2023-2024 Accomplishments

### Economic Development

**Objective:** Complete Redevelopment Plan for Fourth Plain Ops Center by Q4 2024.

**Accomplishment:** Developed a preliminary plan outlining a rough project budget and schedule. Developing a grant funding strategy to maximize the leverage of City funds.

**Performance measure:** Number of Affordable Units Delivered (units are expected to start delivery in 2031 based on current projections)

**Consideration:** Economic Prosperity and Housing's ability to progress early design and community engagement work is highly dependent on general funds as the majority of grants available are for shovel-ready projects.

**Objective:** Complete Downtown Redevelopment Strategy and identification of Opportunity Areas for downtown Vancouver by Q4 2024.

**Accomplishment:** Consultant team selected, and work started June of 2024. The team is planning to deliver the final Priority Districts and Redevelopment Strategy recommendations to City Council by December 2024

**Performance measure:** 1) Number of affordable housing units delivered to market; 2) Amount of commercial or industrial square footage delivered to market to support job creation.

**Consideration:** This project is a preliminary study and strategy development that may reveal additional projects needed to maintain the momentum of downtown redevelopment activity.

**Objective:** Establish a tax increment financing district to support an existing redevelopment project by Q2 2023.

**Accomplishment:** Did not advance this objective during the reporting period due to staffing constraints and ongoing analysis about the best use of the two tax increment districts available to the City.

**Consideration:** Tax increment financing is a useful but limited tool for the City, and the primary challenge in implementing it is identifying the best geographic fit.

## 2023-2024 Accomplishments

**Objective:** Provide support for five company expansion or retentions within Vancouver during FY 23-24 biennium.

**Accomplishment:** Between January 2023 and March 2024, the City and Columbia River Economic Development Council achieved the following outcomes: 7 recruitments, resulting in an estimated 320 new jobs; the expansion of 4 existing businesses, resulting in an estimated 248 new jobs; and the retention of 2 existing businesses, resulting the retention of 87 jobs. Industries impacted include Advanced Manufacturing, Clean Tech, Life Sciences, and Computer & Electronics.

**Performance measure:** # of jobs created through business development (recruitment, expansion, retention) activities.

**Consideration:** Job data for business recruitment and expansion activities are estimated, and these jobs are expected to be created over time. Also, business development activity isn't linear; some projects take years to come to fruition.

**Objective:** Assist 100 BIPOC small businesses annually through investment in small business

assistance programs.

**Accomplishment:** The Community Development Block Grant Program Year is July 1, 2023, through June 30, 2024. In nine months, from 7/1/23 to 3/31/24, 85 BIPOC businesses were served. Micro Enterprise Services of Oregon served 40 businesses, 29 BIPOC; Hispanic Metropolitan Chamber served 25 BIPOC businesses; Fourth Plain Forward served 24 businesses, 19 BIPOC. Programs are on track to serve 100 BIPOC businesses by 6/30/24.

**Performance measure:** # of microenterprises start or grow their business with the help of technical assistance and business service providers.

**Consideration:** Fourth Plain Forward is a new business assistance provider still expanding its reach and services and will likely serve more businesses in the future with 2024 funding.

## 2023-2024 Accomplishments

**Objective:** Increase funds available for business assistance, in addition to Community Development Block Grants, by 10% each year in 2023 and 2024.

**Accomplishment:** Success. Secured additional funds from Washington Department of Commerce CDBG-CV(2) grant totaling \$100,000 across HUD 2023 and 2024 program years. These funds are for business assistance.

**Performance measure:** # of microenterprises start or grow their business with the help of technical assistance and business service providers.

**Consideration:** Funds are one time in nature and will not create ongoing capacity for business assistance programming.

**Objective:** Retain 95% of businesses during the Main Street Promise project during and post construction.

**Accomplishment:** The Main Street Promise project is 2023 through 2026. Initial business count during project launch in project corridor is 292 businesses. Program is on track to retain 95% of Main Street businesses at project completion.

**Performance measure:** # of businesses in 2023 initial business count versus post-project business count

**Consideration:** Data obtained using Department of Revenue business license registrations and site visits.

### Housing

**Objective:** Complete construction, rehabilitation, or acquisition of two community facilities that will provide needed services to residents with low to moderate income.

**Accomplishment:** Two facilities complete. Family Solutions remodeled their space to create new therapy offices that will serve people on Medicaid. Council for the Homeless acquired a new service center to consolidate their staff and homeless services.

**Performance measure:** # of facilities completed

**Consideration:** Council for the Homeless now owns the building but will remodel it during Q3 2024 and start providing services to clients in the new space in Q4 2024.

## 2023-2024 Accomplishments

**Objective:** Support 50 households per year exiting Safe Stay sites with rental assistance, housing supports and case management.

**Accomplishment:** In 2023, 73 people moved into stable housing from Safe Stay; 38 people moved from Safe Stays to stable housing in Q1 2024. Economic Prosperity and Housing continues to provide supportive services, rental assistance and outreach to the Safe Stays and Safe Park.

**Performance measure:** # of people housed

**Consideration:** Four Safe Stays currently operating, which have served more than 240 people throughout 2023.

**Objective:** Rehouse at least 120 homeless households per year with rental assistance and case management services.

**Accomplishment:** The HOME Program (federal investment partnerships providing grant funds to the City) runs from July 1, 2023, through June 30, 2024. In nine months, from 7/1/23 to 3/31/24, 29 households have been served: Janus Youth: 15 youth; Lifeline Connections: 5 households in recovery; Second Step Housing: 9 households. Through December 2023, the Prevention

Consortium supported 81 households to help them re-enter or maintain their housing through rental assistance.

**Performance measure:** number of households rehoused.

**Consideration:** These numbers do not include the number of people rehoused through Safe Stay and Safe Park assistance, reported earlier.

## 2023-2024 Accomplishments

**Objective:** Support 500 households per year through services including emergency shelter, childcare, homeless outreach, and food assistance.

**Accomplishment:** The Community Development Block Grant Program Year is July 1, 2023 through June 30, 2024. In 9 months, from 7/1/23 to 3/31/24, 1,978 people have been served. Boys and Girls Club Youth Violence Prevention Program: 158 youth served, Volunteer Lawyers Legal Aid for Housing Program: 331 people, Community Mediation Eviction Mediation Program: 147 people, Council for the Homeless Diversion Program: 115 people, Janus Youth Case Management: 22 youth, New Life Friends Church: 22 people, Thrive to Survive outreach events: 1,178 people.

**Performance measure:** # of people served with supportive services and access to resources.

**Consideration:** Programs are awarded on a competitive basis and project number served are only estimates. This goal was significantly exceeded due to a new program, Thrive to Survive, hosting well-attended homeless

outreach events.

**Objective:** Deploy 100% of Affordable Housing Fund (AHF) property tax dollars by end of 2023.

**Accomplishment:** All funding committed and final report for 2017-2023 levy completed.

**Performance measure:** Amount of funding deployed.

**Consideration:** New 2024 levy funding also fully awarded and 2025 funding partially awarded.

**Objective:** Work with communications to share outcomes of AHF with Vancouver citizens.

**Accomplishment:** Finalized and published a 7-year AHF levy report as well as a 2023 Housing Report to share outcomes.

**Performance measure:** Outcomes shared with residents.

## 2023-2024 Accomplishments

**Objective:** Achieve leverage on all housing investments of 10:1 for all awards in 2023 and 2024.

**Accomplishment:** In 2023, the City awarded \$2,435,000 AHF to 3 projects, with total project costs of \$17,598,785; The City also awarded \$300,000 in 2023 HOME funds to Habitat to purchase 14 homes with a total cost of \$5,764,449. Total leveraged in 2023 was 8.5:1. In 2024, \$10,095,000 AHF funding and \$400,000 in HOME funding was awarded to 11 multifamily and homeownership projects, totaling \$229,347,683 in new development. Total leveraged in 2024 is 21.9:1.

**Performance measure:** Amount of non-City funding leveraged

**Consideration:** While leveraging was less than 10:1 in 2023, the City far exceeded its goal in 2024.

**Objective:** Implement update to Multi-Family Tax Exemption (MFTE) program and increase number of MFTE transactions by 10% each year in 2023 and 2024.

**Accomplishment: City Council adopted updates to the Multi-Family Tax Exemption program in July 2023.** Number of applications does not reflect growth: 2 in 2022, 11 in 2023. The City has only received 1 MFTE application in 2024 with 2 others pending.

**Performance measure:** Number of MFTE applications submitted and approved

**Consideration:** In 2024, construction costs and interest rates greatly increased and new housing development dramatically slowed.

**Objective:** Fund homeownership opportunities for 10 homeowners with low income annually by FY2025.

**Accomplishment:** In 2024, City awarded \$2M in AHF and \$400,000 in HOME funds to Habitat and Proud Ground, which will result in 33 new first-time homebuyers.

**Performance measure:** Number of new homebuyers with low to moderate income



## 2023-2024 Accomplishments

**Consideration:** The Vancouver Housing Authority partnered with single-family developers and land trust partners to build a pipeline of modest homes that are affordable to first time homebuyers with limited income. New homes are guaranteed to be purchased at completion, limiting developer's risk and holding costs. The availability of these new homes has greatly increased the City's homeownership opportunities.

### Parking

**Objective:** Complete new Downtown Parking Plan by Q4 2023 to adopt a new set of guiding principles and employ best practices in transportation demand and parking management strategies.

**Accomplishment:** Walker Consultants has been contracted to complete this work. Project will complete in Q4 2024.

**Performance measure:** Completed plan

**Consideration:** Project start was delayed allowing Parking Services to hire a new Parking District Manager and post for the Parking

Demand Manager position.

**Objective:** Evaluate weekend parking enforcement by Q2 2023.

**Accomplishment:** Rick Williams Consulting evaluated current utilization in 2022. Further analysis is being completed as part of the Downtown Parking plan. Parking Services has started enforcing prohibited parking violations on Saturday and Sunday, building capacity of potential full enforcement in the future. Staff complete occupancy counts to inform decision making on future weekend enforcement.

**Objective:** Increase utilization of downtown parking supply to 80%.

**Accomplishment:** Parking Services has created a framework for more frequent and uniform occupancy data collection.

**Performance measure:** Utilization of existing public parking spaces.

## 2023-2024 Accomplishments

**Consideration:** Utilization remains below 80%, however, City Climate Action goals related to increased mode split and the reduction of single occupancy vehicles require us to reevaluate this objective. The Downtown Parking Plan is exploring desired parking utilization in more detail.

**Objective:** Recruit three downtown employers and five owners of downtown parking to participate in demand management program by Q4 2024.

**Accomplishment:** This objective will be embedded in the new Downtown Parking Plan which will establish metric and measurement tool.

**Performance measure:** number of private employer and property owners participating.

**Consideration:** Implementation of the Downtown Parking Plan will require the participation of downtown employers and private property owners to both influence commute behaviors and activate private parking for public use. Parking Services will work with the

Transportation Demand Program Coordinator on this objective.

## 2025-2026 Objectives

### Economic Development - Redevelopment

**Objective:** Complete Waterfront Gateway design and break ground by Q2 2026.

**Outcome:** Access to Safe and Affordable Housing: Housing, Transportation, and Dependable Utilities

**Focus Area:** Housing & Human Needs

**Community Indicator:** Housing Affordability

**Performance Measure:** Number of New Housing Units

**Objective:** Finalize development agreements on first 3 development sites in the Heights District by Q2 2025 and break ground by end of FY 2026.

**Outcome:** Access to safe and affordable: Housing, Transportation, and Dependable Utilities

**Focus Area:** Housing & Human Needs

**Community Indicator:** Housing Affordability

**Performance Measure:** Number of new housing units

**Objective:** Identify and implement a new funding tool/incentive to support housing and commercial redevelopment in the downtown Opportunity Areas identified in the Downtown Redevelopment Study by Q1 2026.

**Outcome:** Access to Safe and Affordable: Housing, Transportation, and Dependable Utilities

**Focus Area:** Housing & Human Needs

**Community Indicator:** Housing Affordability

**Performance Measure:** Diversity of Housing Stock

## 2025-2026 Objectives

**Objective:** Finalize a District Plan for the redevelopment of the Fourth Plain Operations Center Site based on the community's vision by end of FY 2026.

**Outcome:** Access to Safe and Affordable Housing: Housing, Transportation, and Dependable Utilities

**Focus Area:** Housing & Human Needs

**Community Indicator:** Housing Affordability

**Performance Measure:** Number of New Housing Units

### **Economic Development (Small Business Support)**

**Objective:** Successful retention of 95% of Main Street businesses within the Main Street Promise project corridor during and after construction by end of FY 2026.

**Outcome:** Thriving Businesses – New and Established

**Focus Area:** Economic Opportunity

**Community Indicators:** Business Diversity

**Performance Measure:** Business Retention

**Objective:** Establishment of a new, local small businesses access to capital program by end of FY 2026

**Outcome:** Thriving Businesses – New and Established

**Focus Area:** Economic Opportunity

**Community Indicator:** Business Diversity

**Performance Measure:** Businesses Older than Two Years

**Objective:** Establishment of a local small business/startup incubator program by end of FY 2026

**Outcome:** Thriving Businesses – New and Established

**Focus Area:** Economic Opportunity

**Community Indicator:** Job Creation

**Performance Measure:** Number of New Business Licenses

## 2025-2026 Objectives

### Housing

**Objective:** Support at least 50 households per year exiting homelessness with rental assistance, housing supports and case management.

**Outcome:** Access to safe and affordable: housing, transportation, and dependable utilities

**Focus Area:** Housing & Human Needs

**Community Indicator:** Housing Affordability

**Performance Measure:** Number of households stably rehoused

**Objective:** Support 500 households per year through services including emergency shelter, childcare, homeless outreach, and food assistance.

**Outcome:** Access to safe and affordable: housing, transportation, and dependable utilities

**Focus Area:** Housing & Human Needs

**Community Indicator:** Housing Affordability

**Performance Measure:** Number of households supported with safety net services.

**Objective:** Achieve leverage on all housing investments of 10:1 for all awards in 2025 and 2026.

**Outcome:** Access to safe and affordable: housing, transportation, and dependable utilities

**Focus Area:** Housing & Human Needs

**Community Indicator:** Housing Affordability

**Performance Measure:** Amount of non-city resources leveraged by city housing funding.

**Objective:** Fund homeownership opportunities for 10 homeowners with low to moderate income annually by FY2025.

**Outcome:** Access to safe and affordable: housing, transportation, and dependable utilities

**Focus Area:** Housing & Human Needs

**Community Indicator:** Housing Affordability

**Performance Measure:** Number of first-time homebuyers purchasing an affordable home.

## 2025-2026 Objectives

### Parking

**Objective:** Increase weekday parking enforcement and add weekend parking enforcement by end of FY 2025.

**Outcome:** A transportation system that supports multi-modal movement of people and goods.

**Focus Area:** Transportation and Mobility

**Community Indicator:** Transportation User Experience

**Performance Measure:** Alternative Modes to Access Downtown

**Objective:** Create a public/private shared parking framework and execute three pilot agreements with private owners by end of FY 2026.

**Outcome:** A transportation system that supports multi-modal movement of people and goods

**Focus Area:** Transportation and Mobility

**Community Indicator:** Transportation User Experience

**Performance Measure:** Miles of Improved Facilities

**Objective:** Redistribute parking throughout the downtown Parking Management Area by increasing utilization in subareas with significant capacity.

**Outcome:** Strategies and programs that create a safe, future-ready transportation system.

**Focus Area:** Transportation and Mobility

**Community Indicator:** Transportation User Experience

**Performance Measure:** Alternative Modes to Access Downtown

**Objective:** Implement new wayfinding signs downtown for residents and visitors by end of FY 2026.

**Outcome:** More community members are using climate friendly options to move about

**Focus Area:** Transportation and Mobility

**Community Indicator:** Transportation User Experience

**Performance Measure:** Alternative Modes to Access Downtown

### Economic Prosperity & Housing - 001 General Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	1,219,600	1,558,498	1,643,952	1,567,955	1,548,129	1,691,003	1,604,788	1,584,962
Supplies & Services	873,898	692,435	90,667	11,812,674	11,068,174	90,667	1,020,015	551,515
Capital	12,005,797	15,245,250	-	69,000	69,000	-	-	-
Debt	114,538	-	-	-	-	-	-	-
Interfund	128,248	117,798	167,727	188,600	188,600	167,727	186,035	186,035
<b>Total</b>	<b>14,342,080</b>	<b>17,613,981</b>	<b>1,902,346</b>	<b>13,638,229</b>	<b>12,873,903</b>	<b>1,949,397</b>	<b>2,810,838</b>	<b>2,322,512</b>
<b>Total FTE</b>	<b>9.00</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

### Economic Prosperity & Housing - 108 CED Grants Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	487,378	508,181	465,334	496,680	467,951	480,240	509,300	481,612
Supplies & Services	2,182,060	6,439,555	20,790	2,476,334	2,476,334	20,790	2,570,270	2,570,270
Debt	2,542	-	-	-	-	-	-	-
Interfund	1,338,851	4,402,987	197,297	206,967	206,967	197,297	203,414	203,414
<b>Total</b>	<b>4,010,831</b>	<b>11,350,723</b>	<b>683,421</b>	<b>3,179,981</b>	<b>3,151,252</b>	<b>698,327</b>	<b>3,282,984</b>	<b>3,255,296</b>
<b>Total FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

### Economic Prosperity & Housing - 109 Tourism Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	-	-	-	40,953	40,953	-	42,429	42,429
Supplies & Services	845,275	751,624	781,714	1,728,978	1,008,058	781,714	1,768,157	1,047,237
Other Intergovernmental	2,189,640	1,520,322	1,281,338	1,869,447	1,869,447	1,281,338	1,949,296	1,949,296
Capital	-	-	-	805,425	805,425	-	844,604	844,604
Interfund	73,266	18,870	22,739	24,130	24,130	22,739	23,750	23,750
<b>Total</b>	<b>3,108,181</b>	<b>2,290,816</b>	<b>2,085,791</b>	<b>4,468,933</b>	<b>3,748,013</b>	<b>2,085,791</b>	<b>4,628,236</b>	<b>3,907,316</b>

Economic Prosperity & Housing - 111 Affordable Housing Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	146,815	279,624	315,864	332,530	323,007	327,032	341,612	332,135
Supplies & Services	5,558,478	11,015,320	5,005,484	5,005,484	5,005,484	5,005,484	5,005,484	5,005,484
Interfund	253,388	218,230	215,713	1,227,611	1,227,611	215,713	1,240,041	1,240,041
<b>Total</b>	<b>5,958,681</b>	<b>11,513,174</b>	<b>5,537,061</b>	<b>6,565,625</b>	<b>6,556,102</b>	<b>5,548,229</b>	<b>6,587,137</b>	<b>6,577,660</b>
<b>Total FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

Economic Prosperity & Housing - 114 American Rescue Plan Act 2 Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	-	-	-	8,340,013	8,340,013	-	153,787	153,787
<b>Total</b>	-	-	-	<b>8,340,013</b>	<b>8,340,013</b>	-	<b>153,787</b>	<b>153,787</b>

Economic Prosperity & Housing - 130 Affordable Housing State Sales Tax Credit Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	-	6,851	6,851	707,122	707,122	6,851	737,049	737,049
<b>Total</b>	-	<b>6,851</b>	<b>6,851</b>	<b>707,122</b>	<b>707,122</b>	<b>6,851</b>	<b>737,049</b>	<b>737,049</b>

Economic Prosperity & Housing - 133 REET 1 Fund (2002 Special Revenue)

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	4,000,000	-	-	-	-	-	-	-
<b>Total</b>	<b>4,000,000</b>	-	-	-	-	-	-	-



Economic Prosperity & Housing - 138 Economic Development Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Supplies & Services	3,155	102,521	104,628	104,628	104,628	104,628	104,628	104,628
Other Intergovernmental	12,086	1,533	1,610	1,610	1,610	1,610	1,610	1,610
Interfund	115,685	5,554,049	493,177	422,852	422,852	493,177	3,474,458	3,474,458
<b>Total</b>	<b>130,925</b>	<b>5,658,103</b>	<b>599,414</b>	<b>529,089</b>	<b>529,089</b>	<b>599,414</b>	<b>3,580,695</b>	<b>3,580,695</b>

Economic Prosperity & Housing - 491 Parking Services Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	920,007	1,389,601	1,494,233	1,572,480	1,560,099	1,539,865	1,615,121	1,602,740
Supplies & Services	996,991	1,788,235	1,003,150	1,553,298	1,433,298	1,003,150	1,515,298	1,515,298
Other Intergovernmental	80,089	60,078	62,810	62,810	62,810	62,810	62,810	62,810
Capital	-	-	-	750,000	750,000	-	200,000	200,000
Interfund	570,838	882,229	856,823	896,629	896,629	856,823	886,700	886,700
<b>Total</b>	<b>2,567,925</b>	<b>4,120,143</b>	<b>3,417,017</b>	<b>4,835,218</b>	<b>4,702,837</b>	<b>3,462,649</b>	<b>4,279,930</b>	<b>4,267,549</b>
<b>Total FTE</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>12.50</b>	<b>12.50</b>	<b>13.00</b>	<b>12.50</b>	<b>12.50</b>

# Decision Packages by Type

## Economic Prosperity & Housing

### Operating

#### CM00886 - Language Access Plan

**Recommended**

This decision package is to allocate dedicated budget for language services from the Human Resources budget to the Office of Equity and Inclusion.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	7,000	0.00	7,000	0.00

#### CM00890 - Redistribute Deputy City Manager

**Recommended**

This decision package is to redistribute a percentage of a Deputy City Manager's position to non-general fund departments within their portfolio.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
491 Parking Services Fund	Expense	Ongoing	18,459	0.00	18,524	0.00

#### CW00731 - Foundant Technologies Grant Award Subscription Support

**Recommended**

This decision package is for license renewal for our current grant system. This system is used by multiple departments for their grant programs.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	0	0.00	2,848	0.00

#### CW00733 - Affordable Housing Transfers for Homelessness Services

**Recommended**

Affordable housing transfer support for homelessness services.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
111 Affordable Housing Fund	Expense	Ongoing	1,000,000	0.00	1,017,000	0.00
130 Affordable Housing State Sales Tax Credit Fund	Expense	Ongoing	700,000	0.00	730,100	0.00

#### CW00735 - Passthrough Of Credit Card Charges To Consumers

**Recommended**

Previously, the fee for customers to use a credit card has been paid for by the City. This fee will now be paid for by the customer if they choose to use a credit card.

2025 Budget	2025 FTE	2026 Budget	2026 FTE
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# Decision Packages by Type

## Economic Prosperity & Housing

### Operating

108 CED Grants Fund	Expense	Ongoing	(520)	0.00	(520)	0.00
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**CW00736 - American Rescue Plan (ARPA) Related Carryforward** **Recommended**

Carry forward for projects/programs that were not completed in 2024. Projects include Fourth Plain for All, Fourth Plain Community Response, Vancouver Public Schools Comprehensive Tutoring Pilot Program and Income-based Housing Investments.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
114 American Rescue Plan Act 2 Fund	Expense	One-time	8,190,000	0.00	0	0.00
001 General Fund	Revenue	One-time	8,190,000	0.00	0	0.00
001 General Fund	Expense	One-time	8,190,000	0.00	0	0.00

**CW00741 - Utilities Baseline Budget Adjustment** **Recommended**

this decision package is to adjust the increase of baseline budget for Electricity and Natural Gas by 14% and 12% from the initial 5% inflator used.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
491 Parking Services Fund	Expense	Ongoing	148	0.00	148	0.00

**CW00747 - Create Equipment Rental & Revolving (ER&R) Model for Workday** **Recommended**

This decision package is to create a schedule for the eventual replacement of Workday. Workday has a lifespan of 15 years and we are in the fifth year of using Workday.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
491 Parking Services Fund	Expense	Ongoing	14,746	0.00	14,746	0.00
111 Affordable Housing Fund	Expense	Ongoing	2,744	0.00	2,744	0.00
108 CED Grants Fund	Expense	Ongoing	2,744	0.00	2,744	0.00
001 General Fund	Expense	Ongoing	11,660	0.00	11,660	0.00

# Decision Packages by Type

## Economic Prosperity & Housing

### Operating

#### ▮ CW00751 - 2025/26 Cost Allocation Alan (CAP) true-up

**Recommended**

▮ This decision package allocates the increase cost in the Internal services funds to the various funds, based on the new decision packages.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
130 Affordable Housing State Sales Tax Credit Fund	Expense	Ongoing	271	0.00	98	0.00
138 Economic Development Fund	Expense	Ongoing	172	0.00	62	0.00
111 Affordable Housing Fund	Expense	Ongoing	7,156	0.00	2,586	0.00
109 Tourism Fund	Expense	Ongoing	595	0.00	215	0.00
108 CED Grants Fund	Expense	Ongoing	5,563	0.00	2,010	0.00
001 General Fund	Expense	Ongoing	4,017	0.00	1,452	0.00
491 Parking Services Fund	Expense	Ongoing	15,548	0.00	5,619	0.00

#### ▮ EPH0121 - Economic Development - Extend Limited Term Small Business Project Manager through 2026 (ARPA)

**Recommended**

▮ Extend Limited Term Employment to continue downtown small business outreach through 2027 using a combination of current Main Street Promise funding, new Interstate Bridge Replacement (IBR) funding and General Fund savings.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	150,013	1.00	153,787	1.00
001 General Fund	Revenue	One-time	150,013	0.00	153,787	0.00
114 American Rescue Plan Act 2 Fund	Expense	One-time	150,013	0.00	153,787	0.00

#### ▮ EPH0122 - Housing - Reclass Associate Housing Project Coordinator to Senior Project Coordinator

**Not Recommended**

▮ Adjusting position based on duties required. Current allocation is 95% Community Development Block Grant (CDBG) and 5% Affordable Housing Fund (AHF) and updating to 80% CDBG and 20% AHF.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
111 Affordable Housing Fund	Expense	Ongoing	1,781	0.00	1,735	0.00

# Decision Packages by Type

## Economic Prosperity & Housing

### Operating

108 CED Grants Fund	Expense	Ongoing	24,211	0.00	23,170	0.00
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**EPH0123 - Housing - Position fund reallocation for Associate Project Coordinator** **Recommended**

Adjusting staff costs based on program assignments. Current allocation is 80% Affordable Housing Fund (AHF) and 20% Community Development Block Grant (CDBG) and updating to 50% AHF and 50% CDBG.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
108 CED Grants Fund	Expense	Ongoing	40,033	0.00	41,551	0.00
111 Affordable Housing Fund	Expense	Ongoing	(40,033)	0.00	(41,551)	0.00

**EPH0124 - Housing - Position fund reallocation for Associate Housing Project Coordinator** **Recommended**

Adjust staff costs based on program assignments. Current allocation is 70% Affordable Housing Fund (AHF) and 30% Community Development Block Grant (CDBG) to 100% AHF.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
111 Affordable Housing Fund	Expense	Ongoing	41,013	0.00	42,566	0.00
108 CED Grants Fund	Expense	Ongoing	(41,012)	0.00	(42,565)	0.00

**EPH0125 - Parking - Position fund reallocation for Deputy Economic Development Director** **Recommended**

Adjusting fund allocation to reflect actual work spent overseeing Parking activities. Position is at 96% General Fund and 4% Parking Fund and updating allocation to 65% General Fund, 25% Parking and 10% Tourism Fund.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(75,632)	0.00	(78,267)	0.00
109 Tourism Fund	Expense	Ongoing	24,399	0.00	25,248	0.00
491 Parking Services Fund	Expense	Ongoing	51,234	0.00	53,020	0.00

# Decision Packages by Type

## Economic Prosperity & Housing

### Operating

**EPH0126 - Parking - Position fund reallocation for Economic Development Director Recommended**

Adjusting fund allocation to reflect actual work spent overseeing Parking activities. Position is currently 100% in General Fund and allocating 10% to Parking Fund.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(29,729)	0.00	(29,861)	0.00
491 Parking Services Fund	Expense	Ongoing	29,730	0.00	29,862	0.00

**EPH0127 - Parking - Remove .5 FTE Parking Officer Recommended**

Removing vacant Parking Officer position.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
491 Parking Services Fund	Expense	Ongoing	(43,412)	(0.50)	(45,068)	(0.50)

**EPH0128 - Tourism - Position fund reallocation for Senior Support Specialist Recommended**

Adjusting fund allocation to reflect actual work spent coordinating Lodging Tax Advisory Committee (LTAC) activities. Position is 50% General Fund and 50% Parking and reallocating to 45% General Fund, 50% Parking and 5% LTAC.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(9,452)	0.00	(9,811)	0.00
109 Tourism Fund	Expense	Ongoing	9,453	0.00	9,812	0.00

**EPH0129 - Tourism - Position fund reallocation for Senior Management Analyst Recommended**

Adjusting fund allocation to reflect actual work spent coordinating Lodging Tax Advisory Committee (LTAC) activities. Current allocation is 50% General Fund and 50% Parking Fund and updating allocation to 45% General Fund, 50% Parking Fund and 5% Tourism Fund.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(7,100)	0.00	(7,368)	0.00
109 Tourism Fund	Expense	Ongoing	7,101	0.00	7,369	0.00

# Decision Packages by Type

## Economic Prosperity & Housing

### Operating

**EPH0130 - Economic Development-Third Party legal services for Heights development agreement negotiations** **Not Recommended**

Outside counsel support is required due to the volume and complexity of legal work required to negotiate and draft disposition and development agreements (DDA) as well as the contractual work related to implementing the DDAs, e.g., PSAs or ground leases. Estimated cost for the DDA negotiations which will be completed in 2025 is \$200,000 and the DDA implementation work is \$100,000 completed over 2026.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	200,000	0.00	100,000	0.00

**EPH0132 - Economic Development - Heights general development support not related to infrastructure or parks development** **Recommended**

Included in the infrastructure design contract amendment with First Forty Feet is development support related to platting the Tower Mall Redevelopment Area to create new legal lots. The city is required to do this in 2025 as part of the redevelopment process and in order to convey or ground lease the development sites to developers. Anticipated cost is \$18,000 (professional services.)

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	18,000	0.00	0	0.00

**EPH0133 - Economic Development - Closing costs, including excise tax and recording fees for first phase of private development** **Recommended**

Costs necessary to meet 2026 contractual obligations under the disposition and development agreements. Estimated costs are \$51,000

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	0	0.00	51,000	0.00
138 Economic Development Fund	Expense	One-time	0	0.00	51,000	0.00
001 General Fund	Revenue	One-time	0	0.00	51,000	0.00

**EPH0134 - Economic Development - Redevelopment project professional services to support property appraisals and ad hoc consultant services** **Recommended**

\$75,000 needed for property valuations and due diligence services in 2026 to prepare the next Heights District private development RFP.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	0	0.00	75,000	0.00

# Decision Packages by Type

## Economic Prosperity & Housing

### Operating

001 General Fund	Revenue	One-time	0	0.00	75,000	0.00
138 Economic Development Fund	Expense	One-time	0	0.00	75,000	0.00

**EPH0135 - Economic Development - Old Operations Center early capacity study** **Not Recommended**

A capacity and planning study is necessary in 2025 to demonstrate the possible uses and scale of development available on the old Operations Center site prior to starting community conversations about the redevelopment of the site. Cost are estimated to be \$54,000.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	54,000	0.00	0	0.00

**EPH0136 - Economic Development - Old Operations Center community visioning** **Not Recommended**

Consultant services needed in 2025 to perform community outreach and engagement work to define the development and land use goals for the redevelopment of old Operations Center site. Costs are expected to be around \$74,500 for this scope

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	74,500	0.00	0	0.00

**EPH0137 - Economic Development - Old Operations Center professional services for early site design and massing** **Not Recommended**

Completion of a district plan in 2026 after community visioning that includes conceptual designs and district goals. District Plan will allow EPH to apply for grants (e.g. RAISE) to fund the construction of the public infrastructure and to issue RFP's for the redevelopment of the identified individual sites. Expected costs are around \$291,500

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	0	0.00	291,500	0.00

**EPH0138 - Economic Development - Downtown planned action ordinance** **Recommended**

Consultant services to complete a planned action ordinance for the Vancouver City Center Vision (VCCV) in 2025. The planned action ordinance is an early Comp Plan implementation activity and will reduce barriers to future redevelopment downtown. Estimated cost is \$400,000

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	400,000	0.00	0	0.00



# Decision Packages by Type

## Economic Prosperity & Housing

### Operating

**EPH0139 - Economic Development - Downtown value capture study** **Not Recommended**

Feasibility analysis required to implement value capture programs, including tax increment and Local Improvement District (LID), to fund redevelopment efforts. This is an early Comp Plan implementation activity to ensure the City has the resources to support infrastructure development associated with strategic redevelopment. Estimated cost is \$300,000.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	300,000	0.00	0	0.00

**EPH0141 - Economic Development - Implementation of Small Business Support Programs** **Recommended**

Small businesses (<20 employees) account for 90% of Vancouver's businesses and are a key driver of shared prosperity and economic opportunity. To ensure a thriving local economy and a strong business sector, programs and investments are required to encourage entrepreneurship and enable small business growth. \$500,000 (\$250K in both 2025 and 2026) will support the implementation of small business and entrepreneurship support programs identified in the City of Vancouver's new Economic Development Strategy.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	0	0.00	125,000	0.00

**EPH0142 - Economic Development - Regional Economic Development Services** **Recommended**

Effective local economic development relies on strong regional partners, particularly as it relates to economic marketing & promotion, and the retention and attraction of businesses. \$400,000 (\$200K in both 2025 and 2026) will go to support existing partners, such as CREDC, VDA, and GPI, in these efforts.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	200,000	0.00	200,000	0.00

**EPH0143 - Economic Development - Professional Design Services for City Hall First Floor repurpose preliminary planning and design** **Not Recommended**

With the permit center relocating from City Hall and the future Waterfront Gateway redevelopment, its important to start planning for the reconfiguration of the ground floor of City Hall to avoid derelict, underutilized space. Professional design services is needed to conduct visioning, space programming and preliminary design work. This work will take place over 2025, estimated at \$116,000. Refinement of design estimated at \$77,000 is likely to be 2026 expense.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	116,000	0.00	77,000	0.00

# Decision Packages by Type

## Economic Prosperity & Housing

### Operating

**EPH0146 - Housing - Community Development Block Grant (CDBG) Professional Services Recommended**

Approximately \$1.3M in annual entitlement funding from US Department of Housing and Urban Development (HUD) to support housing rehabilitation, public services, economic development and affordable housing activities for people with low to moderate income.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
108 CED Grants Fund	Expense	One-time	1,438,547	0.00	1,500,000	0.00
108 CED Grants Fund	Revenue	One-time	1,438,547	0.00	1,500,000	0.00

**EPH0147 - Housing - HOME Partnership Program (HOME) Professional Services Recommended**

Approximately \$750K in annual entitlement funding from HUD to support housing rehabilitation, rental assistance, and affordable housing activities for people with low to moderate income.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
108 CED Grants Fund	Revenue	One-time	717,517	0.00	750,000	0.00
108 CED Grants Fund	Expense	One-time	717,517	0.00	750,000	0.00

**EPH0148 - Housing - HOME American Rescue Plan (HOME-ARP) Professional services Recommended**

Grant funding from HUD that provides a variety of supportive services and rental assistance for people who are literally homeless. \$300,000 awarded for 2024 activities.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
108 CED Grants Fund	Revenue	One-time	300,000	0.00	300,000	0.00
108 CED Grants Fund	Expense	One-time	300,000	0.00	300,000	0.00

**EPH0149 - Housing - Connecting Housing to Infrastructure Program (CHIP) professional services Recommended**

Competitive grant funding from Commerce that supports infrastructure improvements and SDC costs for new affordable housing development. State recently awarded \$3M, plus Felida approval for \$950K: approximately \$4M for 2025.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	949,473	0.00	0	0.00

# Decision Packages by Type

## Economic Prosperity & Housing

### Operating

001 General Fund	Revenue	One-time	949,473	0.00	0	0.00
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**EPH0150 - Housing - Home Electrification and Appliance Rebate (HEAR) professional services Recommended**

Grant funding from Commerce to provide rebates and incentives to households and small businesses to purchase and install high-efficiency electric equipment and appliances. Received \$1.3M award.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	1,213,034	0.00	0	0.00
001 General Fund	Revenue	One-time	1,213,034	0.00	0	0.00

**EPH0152 - Parking - New pay station purchases to update technology Recommended**

\$600,000 in pay station purchases in 2025. Pay station upgrades will align with best practice and ADA compliance. Older models utilize old credit card technology, which is more susceptible to fraud. Older models also prevent wheelchair users from accessing the keyboard and touch screen.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
491 Parking Services Fund	Expense	One-time	600,000	0.00	0	0.00

**EPH0153 - Parking - Professional & Consulting Services to Support Implementation of the Downtown Parking Plan Recommendations Not Recommended**

\$120,000 will be used in 2025 to procure specialized expertise to develop implementation plans for specific Parking Plan mobility initiative recommendations. Potential early implementation activities including wayfinding and mobility hubs.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
491 Parking Services Fund	Expense	One-time	120,000	0.00	0	0.00

**EPH0154 - Parking - Parking Plan: Implementation of Up to Three Public/Private Parking Agreements Recommended**

The Parking Plan Study identified significant underutilized private parking assets downtown. Currently, approximately 50% of available private parking spaces are not being utilized. \$100,000 will be used each year to install parking payment technology and equipment upgrades, as well as signage and marketing/branding assets to improve access and awareness. These investments will facilitate shared parking agreement with private lot and garage owners.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
491 Parking Services Fund	Expense	One-time	100,000	0.00	100,000	0.00

# Decision Packages by Type

## Economic Prosperity & Housing

### Operating

**EPH0155 - Parking - Parking Plan: Implementation of Phase 1 Downtown Wayfinding and Guided Parking System Capital Investments** **Recommended**

The Parking Plan Study has identified a lack of customer awareness of parking facilities and assets downtown. \$100,000 will be used in 2026 to invest in new wayfinding signs, guided parking system technology, and communication tools based on implementation plan developed by third party expertise procured in EPH0153.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
491 Parking Services Fund	Expense	One-time	0	0.00	100,000	0.00

**EPH0156 - Parking - Parking Plan: Implementation of a Pilot Circulator Service** **Recommended**

\$150,000 will be used in both 2025 and 2026 to support the implementation of a circulator service to enable residents, workers, and visitors to move throughout the city center without having to access a private automobile.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
491 Parking Services Fund	Expense	One-time	150,000	0.00	150,000	0.00

**EPH0157 - Parking - Garage Operator** **Recommended**

\$200,000 for garage management and deferred maintenance in 2025. The Park 'N Go garage is approaching 25 years old, some of the major infrastructure is at the end of its life cycle. The Garage operator will manage projects to improve the garage elevator which is approx. \$130,000, exhaust, lighting, access control, permit system and cameras.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
491 Parking Services Fund	Expense	One-time	200,000	0.00	200,000	0.00

**EPH0159 - Parking - Vehicle License Plate Reader Retrofit and Software** **Recommended**

\$100,000 for mobile Licenses Plate Recognition (LPR) camera install, software and integration costs in 2026. LPR is a tool used enforce and capture data. Parking Services is currently using old models of enforcement and data collection, LPR will transition the department to best practices in both areas. Mobile LPR consist of mounted cameras on vehicles, which allows for more range and efficiency related to license plate capture.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
491 Parking Services Fund	Expense	One-time	0	0.00	60,000	0.00

# Decision Packages by Type

## Economic Prosperity & Housing

### Operating

**EPH0160 - Parking - Access Control Additional Funds** **Recommended**

\$130,000 for new access control/Parking Access Control System in Lot 18 in 2025. Lot 18 access control is antiquated and at the end of its life cycle. The new system will incorporate updated hardware and parking focused software. Hardware updates to include, loops, card readers, electrical infrastructure, pay stations and cameras. Software updates will include permit management, license plate recognition, contemporary online portal features and updated validation features. Updating the access control to parking focused access control will allow the parking operator to execute best practice in customer parking experience and data collection.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
491 Parking Services Fund	Expense	One-time	130,000	0.00	0	0.00

**EPH0161 - Parking - Parking Services Electronic Vehicle Charging Station Evaluation and Design** **Recommended**

\$102,000 for 8 charging ports and subscription fees in 2025. Lot 16 has been identified as a potential location for electric vehicle parking and charging. Preparation work for electric vehicle charging included, electric infrastructure, signage and install.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
491 Parking Services Fund	Expense	One-time	0	0.00	102,000	0.00

**EPH0162 - Economic Development - Remove Small Business and Entrepreneurship Coordinator from Baseline budget.** **Recommended**

Remove position from baseline budget. Position may be filled as Limited Term to explore revenue options for projects.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(139,705)	(1.00)	(144,989)	(1.00)
001 General Fund	Revenue	Ongoing	(139,705)	0.00	(144,989)	0.00
138 Economic Development Fund	Expense	Ongoing	(139,705)	0.00	(144,989)	0.00

# Decision Packages by Type

## Economic Prosperity & Housing

### Operating

**EPH0163 - Tourism - Increase Lodging Tax Grant Program Funding to 50% of Annual Revenue (\$1.5 million) Not Recommended**

Of the annual lodging tax revenues generated each year, approximately \$3 million, City Council has approved 50% going toward debt-service related to the construction and expansion of the City Convention Center. The other 50% is available to the Lodging Tax Advisory Committee (LTAC) for grants to fund tourism-related activities designed to attract visitors to Vancouver. To date Council has authorized the LTAC to spend up to \$825,000 a year (\$1.6 million a biennium). The LTAC is seeking the authorization to spend up to the full 50%, which is estimated to be at least \$1.5 million in 2025 and 2026 (at least \$3 million over the biennium) to invest in tourism related facilities, events/festivals, and organizations in alignment with its recently redesigned grant program. This increase in authorization will also enable the City to shift certain staff and admin costs from the General Fund to the Lodging Tax Fund.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
109 Tourism Fund	Expense	One-time	720,920	0.00	720,920	0.00

**EPH0165 - Tourism Fund Expense True-Up Recommended**

Adjusting expenses for DRA and general awards based upon the forecasted revenues.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
109 Tourism Fund	Expense	Ongoing	714,453	0.00	833,481	0.00

**EPH0166 - Tourism Fund Lodging Tax Allocation Recommended**

City Council has approved 50% going toward debt-service related to the construction and expansion of the City Convention Center. Of the remaining 50%, a portion is available to the Lodging Tax Advisory Committee for grants to fund tourism-related activities designed to attract visitors to Vancouver and administrative costs. Proposing to use the remaining unallocated revenues to support facility costs.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
109 Tourism Fund	Expense	Ongoing	905,425	0.00	944,604	0.00

**RS00695 - Workers' Compensation State Funded with Employer Paid Contributions Recommended**

Transitioning to state Workers' Compensation program. Employees will cover the mandated component of workers' compensation costs and the City will cover the remaining employee costs. Anticipated transition date is April 1, 2025.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
491 Parking Services Fund	Expense	Ongoing	9,855	0.00	6,537	0.00
108 CED Grants Fund	Expense	Ongoing	3,596	0.00	2,386	0.00

# Decision Packages by Type

## Economic Prosperity & Housing

### Operating

111 Affordable Housing Fund	Expense	Ongoing	6,163	0.00	4,088	0.00
001 General Fund	Expense	Ongoing	15,782	0.00	10,468	0.00

### RS00696 - Workers' Compensation Self-Funded Program True-Up Not Recommended

Self-funded Workers' Compensation annual claims payouts and outstanding liability reserve adjustment.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
108 CED Grants Fund	Expense	Ongoing	4,518	0.00	4,518	0.00
111 Affordable Housing Fund	Expense	Ongoing	7,742	0.00	7,742	0.00
491 Parking Services Fund	Expense	Ongoing	12,381	0.00	12,381	0.00
001 General Fund	Expense	Ongoing	19,826	0.00	19,826	0.00

### RS00697 - General Liability Insurance True Up Recommended

Adjusting for increasing costs of General Liability and Property insurance costs

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	5,196	0.00	5,196	0.00
108 CED Grants Fund	Expense	Ongoing	1,363	0.00	1,363	0.00
109 Tourism Fund	Expense	Ongoing	796	0.00	796	0.00
111 Affordable Housing Fund	Expense	Ongoing	1,998	0.00	1,998	0.00
491 Parking Services Fund	Expense	Ongoing	9,512	0.00	9,512	0.00
138 Economic Development Fund	Expense	Ongoing	208	0.00	208	0.00

### Capital

# Decision Packages by Type

## Economic Prosperity & Housing

### Capital

**EPH0131 - Economic Development - Property acquisition for Heights, not included in right of way purchases** **Recommended**

Following receipt of the RAISE grant, acquiring a piece of property in 2025 is a critical, time sensitive step to construct the Grand Loop. The Loop is a critical piece of infrastructure to support the first phase of development in the Heights District. Based on the appraisal, this cost is \$69,000.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	69,000	0.00	0	0.00
001 General Fund	Revenue	One-time	69,000	0.00	0	0.00
138 Economic Development Fund	Expense	One-time	69,000	0.00	0	0.00

**PR00859 - Waterfront Gateway Plaza Design and Construction Funded by Sale of Land funded by Affordable Housing** **Recommended**

The Waterfront Gateway development agreement was approved by City Council on Oct. 9, 2023. In this agreement, PRCS is tasked with overseeing and approving the design work on a new civic plaza south of City Hall. PRCS and EPH are jointly requesting resources for bid package, development, construction documents, and permitting.

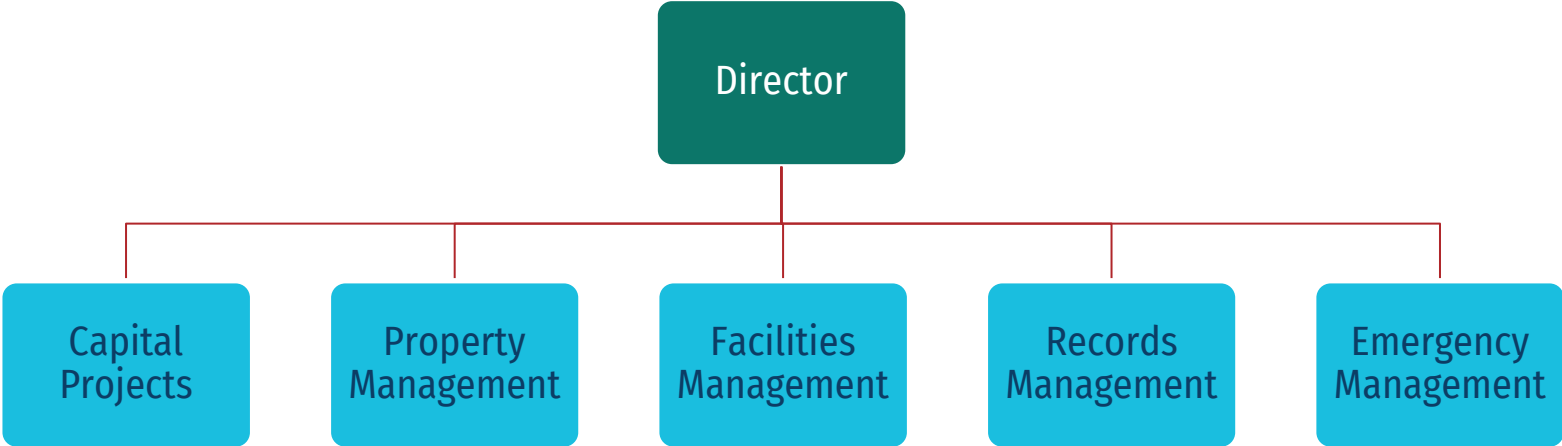
			2025 Budget	2025 FTE	2026 Budget	2026 FTE
138 Economic Development Fund	Expense	One-time	0	0.00	3,000,000	0.00



# General Services



# General Services – Organizational Chart



## General Services

**Divisions:** Facilities, Property Management, Capital Projects, Mail Services, Emergency Management, Records Management

**Key service(s):**

- Mail services
- Property management
- Emergency management
- Operations, management and planning of city-owned properties and facilities
- Public records management
- Capital projects

### **Mission statement:**

The General Services Department provides customer-forward, reliable and innovative support to city departments and the public by efficiently managing the City's projects, assets, and operations across all departments. We ensure necessary workspaces, preserve vital records, and prepare the organization for response and recovery in an emergency.

### **Department description:**

General Services provides enterprise-wide services. This includes supporting overall operations and strategic planning of City-owned property and facilities and City facility capital projects; overseeing public records requests and city-wide records management; and ensuring the City's framework is in place to recover from major disasters and provide services to Vancouver residents.

### **Facilities Maintenance**

Manages over 1.8 million square feet of City-owned buildings and structures with responsibility for preventative maintenance, repair, and capital renovations.

### **Property Management**

Leads the acquisition, leasing, management, and disposition of City properties, as well as the coordination of City department and tenant interior space needs.

**Capital Projects**

Manages the design and delivery of large-scale City facilities projects. Partners enterprise-wide to establish project management and delivery practices and create facility design and technical specifications.

**Mail Services**

Provides mailroom services for all City departments across the city.

**Emergency Management**

Develops and leads the City’s Emergency Management Program using an all-hazard, “Whole Community” approach, coordinates disaster preparedness training and activities enterprise-wide, manages a complex framework of mitigation, response, and recovery plans and procedures.

**Records Management**

Manages Public Records Requests; maintains digital and physical records systems for governing and advisory boards/commissions, financial records, and other documents related to City business and processes; and supports all City departments for City-wide records retention requirements.

## 2023-2024 Accomplishments

**Objective:** Complete Alternative Fuel Infrastructure analysis for Vancouver community and identify first three locations for EV charging facilities at City properties.

**Accomplishment:** Sites identified, and contract awarded to install new electrical service and chargers at Brookside and Operation Center for fleet vehicles. Design in progress to install EV chargers at Chkalov building to support inspector vehicles.

**Objective:** Implement Climate Action Goals for municipal buildings and capital projects.

**Accomplishment:** Purchased a 10kw share in Clark PUD's Community Solar East project, which provides the City with an annual energy credit and advances the Climate Action Framework goal of 100% renewable energy for municipal buildings. Completed Facilities Conditions Assessments for most City facilities identifying ways to transition these facilities to 100% renewable energy.

**Performance measure:** Increase the amount and percentage of total City electricity derived from renewable sources by transitioning City facilities

to 100% renewable energy.

**Consideration:** An industry best practice for transitioning City facilities to 100% renewable energy is to complete this transition over time, replacing equipment as systems reach their end of life—an approach that will take multiple years to complete.

**Objective:** Identify ways to improve access for employees, and the public, to City records.

**Accomplishment:** The Public Records Disclosure Requests Dashboard was published to the community - providing data on the number, types, and status of requests - and the Joint Legislative Audit and Review Committee report, which provides similar data as well as information on the cost, staff and response time for each request response, was completed and provided to the State in both years. Increased efficient searchability and accessibility of City microfiche records by scanning them into a portable document format (PDF) and storing them in a more modern format. Produced and made available in Workday and Sharepoint an employee-focused Public Records Act and Records Retention training for internal use.

## 2023-2024 Accomplishments

**Performance measure:** Increase the online availability of public record documents.

**Consideration:** Citywide Data Governance initiative currently underway, includes an Open Data Policy and a five-year Data Management Strategy and Workplan. This initiative will help inform the technology, processes and procedures needed to increase the online availability of public record documents.

**Objective:** Provide quality services to our enterprise-wide customers.

**Accomplishment:** The General Services intranet site includes information on divisions, contact staff, and forms for various requests across all divisions.

**Performance measure:** Reduce the number of facility service request status inquiries from customers

**Consideration:** General Services has added an email status response to customers when there are service or supply issues that are delaying addressing an issue. The new General Services Sharepoint site includes information and links to

forms to report a facilities maintenance issues.

**Objective:** Incorporate community and City resiliency responses into emergency management procedures and protocols.

**Accomplishment:** A City Emergency Management Gap Analysis was completed, findings were presented to City Council, and a City Emergency Management Steering Committee with representatives from all departments was formed. ATC-20 and WAsafe training was provided to 60 professionals from the City of Vancouver, Clark County, and other partners. The Community Resilience Outreach Project (with Climate Team) which included community-based listening sessions to discuss and identify the information that would be most informative to provide to community members was completed.

**Performance measure:** 100% of City neighborhoods that hold meetings are offered a flyer and/or presentation about community safety hubs.

## 2025-2026 Objectives

### Facilities Maintenance

**Objective:** To effectively maintain our city buildings and effectively manage the capital project budget.

**Outcome:** The General Services team will control project costs and ensure delivered projects are within budget.

**Focus Area:** Safe and Prepared Community

**Community Indicators:** Resident's Perception of Preparedness

**Performance Measure:** The Facilities team will actively track the number of capital projects completed and expenditures spent in each biennium. Results will be reported quarterly.

### Property Management

**Objective:** To effectively manage city-owned properties to ensure that they serve the public needs while maintaining operational efficiency and financial sustainability.

**Outcome:** Transparency in the decision-making process of purchasing, developing, and

improving properties that will benefit the residents of Vancouver.

**Focus Area:** High Performing Government.

**Community Indicator:** Resident satisfaction with municipal services

**Performance Measure:** Collect and analyze feedback from community members by conducting a survey measuring satisfaction levels of the public using the properties.

### Capital Projects

**Objective:** Provide city-wide capital project management over design and construction for the delivery of high performing and efficient facilities.

**Outcome:** New and improved buildings and structures designed for the Vancouver community's safety and needs.

**Focus Area:** Safe and Prepared Community



## 2025-2026 Objectives

**Community Indicator:** Resident’s Perception of Preparedness

**Performance Measure:** Design and construction activities continue. Communication of progress through quarterly updates provided.

### Emergency Management

**Objective:** Improve the City’s capability to effectively manage response to and recovery from a major natural or human-caused disaster.

**Outcome:** Well-executed emergency responses. Residents understand the City has updated plans to respond to disasters and recognize their individual and neighborhood role in building a prepared and resilient “Whole Community.”

**Focus Area:** Safe and Prepared Community.

**Community Indicator:** Resident’s Perception of Preparedness

**Performance Measure:** A disaster-ready Emergency Operations Center capability and upgraded Emergency Operations Plan.

### Central Records

**Objective:** Continue to improve access to City of Vancouver records for employees and the public. Provide transparency to the public by tracking the volume, types, status of Public Disclosure Requests.

**Outcome:** Transparent, efficient, and effective processes.

**Focus Area:** High Performing Government

**Community Indicator:** Resident Satisfaction with Municipal Services

**Performance Measure:** Increase the online availability of public record documents by maintaining and updating the Public Disclosure Requests Dashboard and JLARC annual report on the City website.

General Services - 001 General Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	187,449	213,895	218,592	117,938	117,297	220,382	118,899	118,258
Supplies & Services	83,176	25,770	44,680	119,715	119,715	44,680	117,082	117,082
Interfund	112	-	1,711	2,162,573	162,573	1,711	2,125,497	2,573
<b>Total</b>	<b>270,738</b>	<b>239,665</b>	<b>264,983</b>	<b>2,400,226</b>	<b>399,585</b>	<b>266,773</b>	<b>2,361,478</b>	<b>237,913</b>
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>

General Services - 151 Fire Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	11,079	-	-	-	-	-	-	-
<b>Total</b>	<b>11,079</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

General Services - 335 Fire Acquisition Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	36,854	-	-	-	-	-	-	-
Supplies & Services	857,986	32,115	-	50,000	50,000	-	50,000	50,000
Capital	1,167,184	4,041,292	-	6,502,015	5,374,315	-	12,488,000	12,171,950
Interfund	30,222	90,798	90,798	94,394	94,394	90,798	92,098	92,098
<b>Total</b>	<b>2,092,246</b>	<b>4,164,205</b>	<b>90,798</b>	<b>6,646,409</b>	<b>5,518,709</b>	<b>90,798</b>	<b>12,630,098</b>	<b>12,314,048</b>

General Services - 336 Capital Improvement Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	36,280	-	-	-	-	-	-	-
Supplies & Services	5,258,815	2,955,164	50,000	1,983,248	1,983,248	50,000	50,000	50,000
Capital	6,094,773	59,358,324	-	48,731,430	45,214,730	-	56,405,294	52,565,220
Interfund	110,595	127,455	127,455	132,503	132,503	127,455	129,279	129,279
<b>Total</b>	<b>11,500,463</b>	<b>62,440,943</b>	<b>177,455</b>	<b>50,847,181</b>	<b>47,330,481</b>	<b>177,455</b>	<b>56,584,573</b>	<b>52,744,499</b>

General Services - 445 Water Utility Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	102,272	-	-	1,142,650	1,142,650	-	45,000	45,000
<b>Total</b>	<b>102,272</b>	<b>-</b>	<b>-</b>	<b>1,142,650</b>	<b>1,142,650</b>	<b>-</b>	<b>45,000</b>	<b>45,000</b>

General Services - 501 Facilities Asset Mgmt & Replacement Reserve Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Supplies & Services	-	200,000	-	-	-	-	-	-
Interfund	1,517,849	7,547,327	18,927	17,841,979	17,841,979	18,927	23,817,449	23,817,449
<b>Total</b>	<b>1,517,849</b>	<b>7,747,327</b>	<b>18,927</b>	<b>17,841,979</b>	<b>17,841,979</b>	<b>18,927</b>	<b>23,817,449</b>	<b>23,817,449</b>

General Services - 507 Facilities Maintenance Services Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	2,429,672	3,699,955	3,359,553	3,735,650	3,555,948	3,441,868	3,831,681	3,637,973
Supplies & Services	4,219,523	7,323,607	6,343,785	5,486,027	5,583,707	6,343,785	5,156,779	5,254,459
Other Intergovernmental	0	-	-	-	-	-	-	-
Interfund	1,465,793	1,168,452	1,304,570	1,562,737	1,462,737	1,304,570	1,456,079	1,356,079
<b>Total</b>	<b>8,114,989</b>	<b>12,192,014</b>	<b>11,007,908</b>	<b>10,784,414</b>	<b>10,602,392</b>	<b>11,090,223</b>	<b>10,444,538</b>	<b>10,248,510</b>
<b>Total FTE</b>	<b>26.00</b>	<b>27.00</b>	<b>27.00</b>	<b>28.00</b>	<b>27.00</b>	<b>27.00</b>	<b>28.00</b>	<b>27.00</b>

General Services - 508 Grounds Services Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	263	(0)	-	-	-	-	-	-
Interfund	1,248,391	-	-	-	-	-	-	-
<b>Total</b>	<b>1,248,654</b>	<b>(0)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

General Services - 510 Internal Administrative Services Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	419,669	431,404	521,949	521,949	521,949	528,522	528,522	528,522
Supplies & Services	82,723	230,000	190,487	165,487	165,487	190,487	130,118	130,118
Interfund	69,544	75,635	76,188	78,932	78,932	76,188	85,932	85,932
<b>Total</b>	<b>571,936</b>	<b>737,039</b>	<b>788,624</b>	<b>766,368</b>	<b>766,368</b>	<b>795,196</b>	<b>744,571</b>	<b>744,571</b>
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

# Decision Packages by Type

## General Services

### Operating

**CW00723 - Building Rental Rate increases** **Recommended**

This decision package trues up the rental rates for buildings across the city. These rates are for inter-departmental charges.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
507 Facilities Maintenance Services Fund	Expense	Ongoing	5,756	0.00	5,756	0.00

**CW00725 - Admissions Tax - New** **Recommended**

Implement 5% admissions tax on commercially ticketed events (primarily movie theatres). In 2025, \$150,000 of the revenue will be used to support the Performing Art Center (PAC) study.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	150,000	0.00	0	0.00

**CW00728 - 2025/2026 Fleet Replacement Shortfalls** **Recommended**

This decision package is to request funding for vehicles that will be replaced in 2025 and 2026. The amount requested is the shortfall between the reserves collect, and the current cost of replacing the vehicles.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
507 Facilities Maintenance Services Fund	Expense	One-time	107,100	0.00	11,400	0.00
510 Internal Administrative Services Fund	Expense	One-time	0	0.00	7,000	0.00

**CW00739 - Business and Occupation Tax (Retail Only)** **Recommended**

Implement new business and occupation tax on retail sector only.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Revenue	Ongoing	0	0.00	6,900,000	0.00

**CW00741 - Utilities Baseline Budget Adjustment** **Recommended**

this decision package is to adjust the increase of baseline budget for Electricity and Natural Gas by 14% and 12% from the initial 5% inflator used.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
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City Manager Recommended 2025-2026 Budget 230

# Decision Packages by Type

## General Services

### Operating

507 Facilities Maintenance Services Fund	Expense	Ongoing	29,341	0.00	29,341	0.00
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**CW00745 - General Fund Transfer to Fund 336 from Internet Sales Tax Revenue** **Recommended**

Establishing in baseline budget, a transfer from General Fund to Fund 336 derived from internet sales tax revenue.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Revenue	Ongoing	4,000,000	0.00	4,172,000	0.00

**CW00747 - Create Equipment Rental & Revolving (ER&R) Model for Workday** **Recommended**

This decision package is to create a schedule for the eventual replacement of Workday. Workday has a lifespan of 15 years and we are in the fifth year of using Workday.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	686	0.00	686	0.00
510 Internal Administrative Services Fund	Expense	Ongoing	2,744	0.00	2,744	0.00
507 Facilities Maintenance Services Fund	Expense	Ongoing	23,319	0.00	23,319	0.00

**CW00751 - 2025/26 Cost Allocation Alan (CAP) true-up** **Recommended**

This decision package allocates the increase cost in the Internal services funds to the various funds, based on the new decision packages.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	Ongoing	5,048	0.00	1,824	0.00
335 Fire Acquisition Fund	Expense	Ongoing	3,596	0.00	1,300	0.00
501 Facilities Asset Mgmt & Replacement Reserve Fund	Expense	Ongoing	750	0.00	271	0.00
507 Facilities Maintenance Services Fund	Expense	Ongoing	17,160	0.00	6,202	0.00

# Decision Packages by Type

## General Services

### Operating

**GS00179 - Emergency Management Supplies and Services Reduction** **Recommended**

Reducing services based on prior years spending history Reducing SC0059, Communication Services, SC0069 - Other Rentals, SC0078 - Dues & Subscriptions, and SC0081-Printing and Binding. and Reduce SC0034 Office Supplies and SC0039 Other Supplies

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(13,000)	0.00	(15,633)	0.00

**GS00180 - Add 1.0 FTE Interior Coordinator** **Not Recommended**

Add 1.0 FTE Interior Coordinator to support property specialist for interior facility space updates and remodels, such as the All User Restroom Plan and Lactation Room Plan, space planning at city hall and coordination of department moves between buildings.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
507 Facilities Maintenance Services Fund	Expense	Ongoing	131,653	1.00	135,029	1.00

**GS00181 - Covid-19 Janitorial Services Reduction** **Recommended**

Eliminating the additional COVID-19 related sanitization services including Bio-fogging, touch-point sanitization, disinfecting, and hand sanitization stations. Additional cleaning protocols will be eliminated city wide upon approval of this Decision Package. Basic janitorial services will revert to pre-pandemic service levels.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
507 Facilities Maintenance Services Fund	Expense	Ongoing	0	0.00	(207,339)	0.00

**GS00182 - Additional Security Services Reduction** **Recommended**

Eliminating or reducing security patrols. Eliminating these patrols will lead to a decrease in awareness of vandalism at our sites. These patrols report vandalism only. Staff will likely not respond to nightly vandalism until the following business day when city employees arrive.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
507 Facilities Maintenance Services Fund	Expense	Ongoing	(362,619)	0.00	(484,528)	0.00

# Decision Packages by Type

## General Services

### Operating

<b>GS00183 - Landscape Services Reduction</b>			<b>Not Recommended</b>			
Reducing the contracted services budget for landscaping services & field mowing to transfer services Public Works for new Grounds FTE						
			2025 Budget	2025 FTE	2026 Budget	2026 FTE
507 Facilities Maintenance Services Fund	Expense	Ongoing	0	0.00	0	0.00
<b>GS00184 - City Hall Decoration Removal and Storage Reduction</b>			<b>Recommended</b>			
Eliminate Holiday decoration installation and storage at City Hall						
			2025 Budget	2025 FTE	2026 Budget	2026 FTE
507 Facilities Maintenance Services Fund	Expense	Ongoing	(16,800)	0.00	(16,800)	0.00
<b>GS00185 - City Wide Air Freshener Reduction</b>			<b>Recommended</b>			
Removing deodorizing services from City owned buildings including City Hall, Operations Center, Firstenburg, Marshall, and Luepke Community Centers						
			2025 Budget	2025 FTE	2026 Budget	2026 FTE
507 Facilities Maintenance Services Fund	Expense	Ongoing	(10,000)	0.00	(10,000)	0.00
<b>GS00186 - Capital Project FTE Costing Allocation Change</b>			<b>Recommended</b>			
Update Capital Project employees who are 20% funded on CC0218 and 80% funded on projects. We would like to change their costing allocation to 50/50 to more accurately reflect their time spent on projects. This decision package shows the difference of 30%.						
			2025 Budget	2025 FTE	2026 Budget	2026 FTE
507 Facilities Maintenance Services Fund	Expense	Ongoing	261,897	0.00	271,540	0.00
<b>GS00187 - Supplies Reduction Central Records</b>			<b>Recommended</b>			
Reduce SC0034 Office Supplies and SC0048 Software Licenses. Reductions will have a minor impact on services. Suggested cuts are based on spending history.						
			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	0	0.00	(2,343)	0.00



# Decision Packages by Type

## General Services

### Operating

#### GS00188 - Travel and Education Reduction Central Records

**Recommended**

Reduce SC0061 Travel and SC0032 Education/Training. Reduce to \$1,050 per employee for both travel and education. Travel rarely used and rare to have all employees travel within the same year.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	0	0.00	(2,100)	0.00

#### GS00189 - Services Reduction Central Records

**Recommended**

Reduce SC0053 Professional Services, SC0066 Rental Machinery, SC0068 Software Maintenance. Discontinuing Iron Mtn storage. Cutting Rental Machinery line because it is currently not needed. No software maintenance in the past couple years.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	(5,100)	0.00	(16,025)	0.00

#### GS00190 - Mailroom Supplies Reduction

**Recommended**

Reduce SC0034 Office Supplies, SC0039 Operating Supplies, SC0045 Minor tools and SC0048 Software Licenses. Reductions will have a minor impact on services. Suggested cuts are based on spending history.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	(5,250)	0.00	(9,965)	0.00

#### GS00191 - Mailroom Postage Reduction

**Recommended**

Reduce SC0054 Postage. Reductions will have a minor impact on services. Suggested cuts are based on spending history.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	(14,650)	0.00	(26,030)	0.00

#### GS00192 - Mailroom Services Reduction

**Recommended**

Reduce SC0077 Repair/Maintenance and SC0079 Fees. Reductions will have a minor impact on services. Suggested cuts are based on spending history.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
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# Decision Packages by Type

## General Services

### Operating

510 Internal Administrative Services Fund	Expense	Ongoing	0	0.00	(3,906)	0.00
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#### GS00270 - Reduce Capital Project Manager Allocation Recommended

Reducing Capital Projects Manager from 100% on 507 to 50%. Decision Package GS00186 and GS00274 reflect the overhead rate

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
507 Facilities Maintenance Services Fund	Expense	Ongoing	(85,527)	0.00	(88,718)	0.00

#### GS00271 - Reclass Property Management Specialist to Property Manager Not Recommended

Reclass Property Management Specialist to Property Manager

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
507 Facilities Maintenance Services Fund	Expense	Ongoing	8,206	0.00	12,566	0.00

#### GS00272 - Reclass Operations Superintendent to Facilities Division Manager Not Recommended

Reclass Operations Superintendent to Facilities Division Manager

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
507 Facilities Maintenance Services Fund	Expense	Ongoing	17,006	0.00	23,276	0.00

#### GS00273 - Cost Share Emergency Management Coordinator from Clark Regional Emergency Services Agency (CRESA) Recommended

Using 507 Reductions to cost share Emergency Manager Coord with CRESA

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	88,035	0.00	88,035	0.00

#### GS00274 - Establish new Capital Projects Overhead Rate Recommended

Worked with the Budget office to establish new overhead rate for capital projects in General Services. The purpose of the rate is to identify indirect charges associated with projects. The rate will allow us to pay for the additional 30% of capital project time that we are charging to CC0218.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE

City Manager Recommended 2025-2026 Budget 235

# Decision Packages by Type

## General Services

### Operating

507 Facilities Maintenance Services Fund	Revenue	Ongoing	522,022	0.00	531,665	0.00
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**GS00277 - Increase Baseline Transfer from Fund 151** **Recommended**

This decision package is requesting to increase the baseline amount by \$52,870 from fund 151 to the fire capital fund 335. Current baseline transfer is \$347,130, the increase will make the new baseline amount \$400,000.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
335 Fire Acquisition Fund	Revenue	Ongoing	52,870	0.00	52,870	0.00

**GS00284 - Reduction of Emergency Preparedness Manager by .50 FTE - Alternate DP** **Recommended**

This decision package would reduce the Emergency Preparedness Manager by .50 FTE

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(101,805)	(0.50)	(102,462)	(0.50)

**GS00285 - Additional Janitorial Service Reduction - Alternate DP** **Recommended**

This Decision Package is to reduce janitorial services

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
507 Facilities Maintenance Services Fund	Expense	Ongoing	(500,000)	0.00	(500,000)	0.00

**GS00286 - Baseline Transfer From Fund 001 to Fund 336 - Alternate DP** **Recommended**

This decision package is to route the baseline transfer directly from fund 001 to fund 336, eliminating the transfer from 001 to 501 to 336 to fund major maintenance and capital projects in General Services

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
501 Facilities Asset Mgmt & Replacement Reserve Fund	Revenue	Ongoing	(2,000,000)	0.00	(2,000,000)	0.00
336 Capital Improvement Fund	Revenue	Ongoing	2,000,000	0.00	2,000,000	0.00

# Decision Packages by Type

## General Services

### Operating

**GS00289 - Interior Coordinator Professional Services Contract - Alternate DP** **Recommended**

This decision package is an alternative to GS00180 Add 1.0 FTE Interior Coordinator. This decision package is to fund a professional services contract to do the work

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
507 Facilities Maintenance Services Fund	Expense	Ongoing	100,000	0.00	100,000	0.00

**RS00695 - Workers' Compensation State Funded with Employer Paid Contributions** **Recommended**

Transitioning to state Workers' Compensation program. Employees will cover the mandated component of workers' compensation costs and the City will cover the remaining employee costs. Anticipated transition date is April 1, 2025.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
507 Facilities Maintenance Services Fund	Expense	Ongoing	20,025	0.00	13,282	0.00
001 General Fund	Expense	Ongoing	510	0.00	338	0.00

**RS00696 - Workers' Compensation Self-Funded Program True-Up** **Not Recommended**

Self-funded Workers' Compensation annual claims payouts and outstanding liability reserve adjustment.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
507 Facilities Maintenance Services Fund	Expense	Ongoing	25,157	0.00	25,157	0.00
001 General Fund	Expense	Ongoing	641	0.00	641	0.00

**RS00697 - General Liability Insurance True Up** **Recommended**

Adjusting for increasing costs of General Liability and Property insurance costs

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
507 Facilities Maintenance Services Fund	Expense	Ongoing	4,832	0.00	4,832	0.00
001 General Fund	Expense	Ongoing	176	0.00	176	0.00

### Capital

# Decision Packages by Type

## General Services

### Capital

**CW00725 - Admissions Tax - New** **Recommended**

Implement 5% admissions tax on commercially ticketed events (primarily movie theatres). In 2025, \$150,000 of the revenue will be used to support the Performing Art Center (PAC) study.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	250,000	0.00	400,000	0.00
336 Capital Improvement Fund	Revenue	One-time	250,000	0.00	400,000	0.00

**FR00955 - Proposition 2 Banked Capacity to Support Fire Stations 3 and 6** **Recommended**

This decision package is to implement banked capacity dedicated to proposition 2 investments.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
335 Fire Acquisition Fund	Revenue	Ongoing	0	0.00	3,600,000	0.00

**FR00958 - Station 3, 6, and 8 Capital Project - Fire District 5 Funding** **Recommended**

This is carrying forward fire district 5's contribution toward construction of Station 3 and 6.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
335 Fire Acquisition Fund	Revenue	One-time	0	0.00	2,371,200	0.00

**GS00193 - Fire Station 5 Warehouse Construction - Carryforward** **Recommended**

Carry-forward of capital funds to complete construction on the Esther Short Bell Tower that will be completed in 2025

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
335 Fire Acquisition Fund	Expense	One-time	825,000	0.00	0	0.00

**GS00194 - Fire Station 8 Remodel/Seismic Upgrade - Carryforward** **Recommended**

Carry-forward of capital funds to complete the seismic retrofit design and construction of fire station 8. Fire Station 8 would not be seismically retrofitted, a second crew for the new fire truck cannot be accommodated at Station 8 and the commitment made under Prop 2 funding would not be upheld.

2025 Budget	2025 FTE	2026 Budget	2026 FTE
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# Decision Packages by Type

## General Services

### Capital

335 Fire Acquisition Fund	Expense	One-time	1,204,853	0.00	0	0.00
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**GS00195 - Fire Station 6 Relocation Design - Carryforward** **Recommended**

Carry-forward of capital funds to move forward with programming and design. Fire Station 6 does not provide the modern fire station features necessary for proper response. The building is over 50 years old and was not originally constructed as a fire station. The site is at high risk of liquefaction during an earthquake. The commitment made under Prop 2 would not be upheld.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
335 Fire Acquisition Fund	Expense	One-time	1,000,000	0.00	0	0.00

**GS00197 - Esther Short Park Bell Tower Refurbishment - Carryforward** **Recommended**

Carryforward of capital funds to complete construction project and closeout Project currently under active construction would not be completed. The Bell Tower plaza and Ester Short Park would be unusable and an extreme safety risk would be created in the park along a main city street and sidewalk.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Revenue	One-time	1,000,000	0.00	0	0.00
336 Capital Improvement Fund	Expense	One-time	1,000,000	0.00	0	0.00
501 Facilities Asset Mgmt & Replacement Reserve Fund	Expense	One-time	1,000,000	0.00	0	0.00

**GS00198 - Chkalov Building Remodel - Carryforward** **Recommended**

Carryforward of capital funds to complete design and construction of 521 Chkalov

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	7,000,000	0.00	7,983,618	0.00

**GS00199 - Police Headquarters Design and Construction - Carryforward** **Recommended**

Carryforward of capital funds for programming, design and construction of the Vancouver Police Department Headquarters.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Revenue	One-time	0	0.00	4,182,451	0.00

# Decision Packages by Type

## General Services

### Capital

336 Capital Improvement Fund	Expense	One-time	1,000,000	0.00	18,963,092	0.00
501 Facilities Asset Mgmt & Replacement Reserve Fund	Expense	One-time	0	0.00	4,182,451	0.00

**GS00200 - Bridge Shelter Design, Construction and Operating Costs** **Recommended**

Requesting funding for the Bridge Shelter to complete design and construction and closeout of the project.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	9,500,000	0.00	0	0.00
336 Capital Improvement Fund	Revenue	One-time	9,500,000	0.00	0	0.00

**GS00202 - Gateway Interface - Carryforward** **Recommended**

Relocation of the Generator and Ground-Source Heat Pump wells from the south lot to the new footprint of city hall to support the Gateway Development project.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Revenue	One-time	5,173,146	0.00	0	0.00
501 Facilities Asset Mgmt & Replacement Reserve Fund	Expense	One-time	5,173,146	0.00	0	0.00
336 Capital Improvement Fund	Expense	One-time	5,173,146	0.00	0	0.00

**GS00203 - Fruit Valley Community Center Demolition** **Recommended**

Demolition of Fruit Valley Community center which has reached its end-of-life. The Parks team will begin the process of re-programming the site.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	350,000	0.00	0	0.00

**GS00204 - Fort Vancouver Regional Libraries Roof Replacement** **Recommended**

Major roof repairs are needed to protect the integrity of the FVRL building. This project will trigger extensive asbestos abatement as well as the installation of fire sprinklers to satisfy current building codes (these costs are captured in the total project amount).

			2025 Budget	2025 FTE	2026 Budget	2026 FTE

City Manager Recommended 2025-2026 Budget 240

# Decision Packages by Type

## General Services

### Capital

336 Capital Improvement Fund	Expense	One-time	1,500,000	0.00	1,827,800	0.00
336 Capital Improvement Fund	Revenue	One-time	1,500,000	0.00	1,827,800	0.00
501 Facilities Asset Mgmt & Replacement Reserve Fund	Expense	One-time	1,500,000	0.00	1,827,800	0.00

### GS00205 - Firstenburg Solar + Battery Not Recommended

Solar PhotoVoltaic and battery system at Firstenburg Community Center. Design was completed in 2024 with funds procured through a State of Washington Department of Commerce Grant.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Revenue	One-time	2,000,000	0.00	2,122,924	0.00
001 General Fund	Expense	One-time	2,000,000	0.00	2,122,924	0.00
336 Capital Improvement Fund	Expense	One-time	2,000,000	0.00	2,122,924	0.00

### GS00207 - Fire Panel Upgrades - Water Resources & Education Center (WREC), Operations Center, Brookside, Water stations 7 and 15 - Carryforward Recommended

Fire Panel upgrades for WREC Water Dept, Operations Center, Brookside, Water Station 7, Water Station 15

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	124,000	0.00	0	0.00
336 Capital Improvement Fund	Revenue	One-time	124,000	0.00	0	0.00
445 Water Utility Fund	Expense	One-time	124,000	0.00	0	0.00

### GS00208 - Operations Center Fleet Door Replacement Recommended

Overhead Door replacement, an overhead door in the Fleet garage at the operations center has reached its end-of-life and is in need of replacement.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	25,000	0.00	0	0.00
445 Water Utility Fund	Expense	One-time	15,000	0.00	0	0.00



# Decision Packages by Type

## General Services

### Capital

001 General Fund	Expense	One-time	10,000	0.00	0	0.00
336 Capital Improvement Fund	Revenue	One-time	25,000	0.00	0	0.00

**GS00209 - Water Resources Education Roof Repairs** **Recommended**

Moss and lichen growth occurring on brick and exterior insulation finish system (EIFS) surfaces in protected areas, Water intrusion in the parapet of the chiller enclosure is leaching out and causing efflorescence on the brick. Wall lights were also reported to have filled with water and were recently replaced.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	0	0.00	45,000	0.00
336 Capital Improvement Fund	Revenue	One-time	0	0.00	45,000	0.00
445 Water Utility Fund	Expense	One-time	0	0.00	45,000	0.00

**GS00210 - Water Resources Education Restroom American Disabilities Act improvement** **Recommended**

The restrooms on both floors lack a push-button ADA opener which has been the subject of an accessibility complaint in the past. There are 4 bathrooms in total that need ADA buttons for their doors plus electrical work to connect

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	One-time	25,000	0.00	0	0.00
336 Capital Improvement Fund	Revenue	One-time	25,000	0.00	0	0.00
336 Capital Improvement Fund	Expense	One-time	25,000	0.00	0	0.00

**GS00211 - Marine Park Engineering Heating Ventilation Air Conditioning Repairs** **Recommended**

Aged domestic hot water gas-fired heater. Aged HVAC controls. Aging variable air volume terminal units.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	One-time	177,450	0.00	0	0.00
336 Capital Improvement Fund	Revenue	One-time	177,450	0.00	0	0.00
336 Capital Improvement Fund	Expense	One-time	177,450	0.00	0	0.00

# Decision Packages by Type

## General Services

### Capital

**GS00212 - Water Resources Education Lighting Upgrade** **Recommended**

⌵Aged and obsolete lighting and light controls.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	One-time	587,000	0.00	0	0.00
336 Capital Improvement Fund	Revenue	One-time	587,000	0.00	0	0.00
336 Capital Improvement Fund	Expense	One-time	587,000	0.00	0	0.00

**GS00213 - Water Resources Education Heating Ventilation Air Conditioning Repairs** **Recommended**

⌵Aged DDC control. Aging terminal units. Water source heat pumps past end of life with unclear functionality.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Revenue	One-time	214,200	0.00	0	0.00
336 Capital Improvement Fund	Expense	One-time	214,200	0.00	0	0.00
445 Water Utility Fund	Expense	One-time	214,200	0.00	0	0.00

**GS00214 - Heating Ventilation Air Conditioning Controls - Carryforward** **Recommended**

⌵Upgrades to building HVAC controls at multiple city facilities

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	370,128	0.00	0	0.00

**GS00215 - Electric Vehicle Charging Stations installations - Carryforward** **Recommended**

⌵Installation of electric vehicle charging stations at City facilities to support the transition to EV's. Projects include installation of mass charging station at Chkalov site for the fire Marshall team.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	241,664	0.00	0	0.00

# Decision Packages by Type

## General Services

### Capital

**GS00216 - City Hall Lighting Control and Light Emitting Diode Fixture Replacement - Carryforward** **Recommended**

Replace and upgrade lighting control and replace light fixtures with smart LED fixtures. Lighting Control System is obsolete and in some situations unfunctional. Each floor has approximately 150 - 200 controls that need to be replaced. Lighting fixtures need to be updated and replaced with fixtures that have smart connections to communicate with lighting control system and are energy efficient (LED). Energy efficient (LED) lighting advances the City's progress to meeting Climate Action Plan goals.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Revenue	One-time	1,000,000	0.00	0	0.00
501 Facilities Asset Mgmt & Replacement Reserve Fund	Expense	One-time	1,000,000	0.00	0	0.00
336 Capital Improvement Fund	Expense	One-time	1,000,000	0.00	0	0.00

**GS00217 - Firstenburg Access Control Panel Upgrade - Carryforward** **Recommended**

Access Control panel upgrade at Firstenburg

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	100,000	0.00	0	0.00

**GS00218 - Luepke Access Control Panel Upgrade - Carryforward** **Recommended**

Access Control panel upgrade at Luepke

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	100,000	0.00	0	0.00

**GS00219 - Marshall Access Control Panel Upgrade - Carryforward** **Recommended**

Access Control panel upgrade at Marshall Center

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	100,000	0.00	0	0.00

# Decision Packages by Type

## General Services

### Capital

**GS00220 - Fire Panel Upgrades - Tennis Center, VPD HQ, Evergreen and Slocum House - Carryforward** **Recommended**

Fire Panel upgrades for the Tennis Center, VPD Headquarters Evergreen, Slocum House

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	139,120	0.00	0	0.00

**GS00221 - Marshall Heating Ventilation Air Conditioning chiller repairs - Carryforward** **Recommended**

2024 Project that has not started. Chiller needs significant repairs and is at its end of life, there would be significant impact to services upon failure

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	250,000	0.00	0	0.00

**GS00222 - Marshall Center Fire Panel Upgrade - Carryforward** **Recommended**

Fire Panel Upgrade, if the Fire Panels are not repaired or replace, there would be impact on the building life safety system.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	139,120	0.00	0	0.00

**GS00223 - Luepke Center- Replace Air Handlers and Exhaust Fan Systems - Carryforward** **Recommended**

2024 Project that has not started. Chiller needs significant repairs due to its end of life, there would be significant building impact if the Chiller fails

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	500,000	0.00	0	0.00

**GS00224 - Amtrak Gutter repairs** **Recommended**

Repair damaged gutter and downspouts.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	0	0.00	13,650	0.00

# Decision Packages by Type

## General Services

### Capital

**GS00225 - Amtrak Security Upgrade** **Recommended**

Additional building electronic security, which includes card-key access, perimeter monitoring and CCTV.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	52,500	0.00	0	0.00

**GS00226 - City Hall Building Envelope Repairs** **Recommended**

Moisture appears to be getting into the perimeter precast concrete lintels and is creating efflorescence streaks down the face of the brick cladding below.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	27,300	0.00	0	0.00

**GS00227 - Clark County Historic Museum Building Envelope Repairs** **Recommended**

CMU wall cracking, especially adjacent and in line with fenestration openings (based on era, wall is assumed to be unreinforced and uninsulated masonry), Concrete sills are cracking and eroding in areas.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	133,410	0.00	0	0.00

**GS00228 - Covington House Building Envelope Repairs** **Not Recommended**

A cementitious based chinking (not a proper material for log chinking) is beginning to weather, crack, and break away in areas.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	112,350	0.00	0	0.00

**GS00229 - Firstenberg Community Center Roof Repairs** **Recommended**

Numerous locations where upper roof water is collected and directly discharged onto lower roofs where the combined flow overwhelms drains when tree roof debris is present.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	64,050	0.00	0	0.00

City Manager Recommended 2025-2026 Budget 246

# Decision Packages by Type

## General Services

### Capital

**GS00231 - Fort Vancouver Regional Libraries Security Upgrades** **Not Recommended**

Minimal electronic security with modest security concerns.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	0	0.00	187,950	0.00

**GS00233 - Fort Vancouver Regional Libraries Plumbing Repairs** **Not Recommended**

Problematic side sewer service to basement level with periodic back-ups requiring restroom closure.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	0	0.00	35,700	0.00

**GS00234 - Marshall Heating Ventilation Air Conditioning Upgrades** **Recommended**

Two aging gas furnaces serving west areas.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	0	0.00	56,700	0.00

**GS00235 - Vancouver Police Department Headquarters Interior Repairs** **Recommended**

Corrosion on some frames, metal door paint oxidized and faded.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	16,800	0.00	0	0.00

**GS00236 - Slocum House Building Envelope Repairs** **Recommended**

A number of the boards are getting water- and weather-damaged and paint is cracking and peeling. Paint assumed to contain lead.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	0	0.00	101,850	0.00

# Decision Packages by Type

## General Services

### Capital

**GS00237 - Slocum House Lighting Upgrade** **Recommended**

⌵No permanent emergency lighting

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	11,550	0.00	0	0.00

**GS00238 - Vancouver Police Department Evidence Fence Upgrade** **Recommended**

⌵West fence of covered evidence has a tarpaulin screen to prevent wind and water from damaging stored evidence. This barrier is inadequate, torn, and at end of life. Evidence is not protected from water, dust, rodents, or birds.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	97,650	0.00	0	0.00

**GS00239 - Webber Building Electrical Repairs/ Upgrades** **Not Recommended**

⌵Aged analog (zoned) fire alarm system, Aged emergency lighting fixtures, Aging card-key access and perimeter monitoring, with no CCTV, Aging pool heater for condenser water loop.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	200,000	0.00	0	0.00

**GS00240 - City Hall Heating Ventilation Air Conditioning Upgrades** **Not Recommended**

⌵Aging air-cooled chiller runs 24x7 serving the mission-critical City data center, plus at least one of the stacked core IT rooms. Aging modular heat pump compressors may need replacement before overall heat pump obsolescence. Two large rooftop air handling units approaching twenty years of age. Variable air volume terminal units approaching twenty years of age.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	129,150	0.00	317,100	0.00

**GS00241 - Clark County Historic Museum Electrical Upgrades** **Recommended**

⌵Aged and obsolete fixtures, Insufficient receptacles for increasingly powered exhibits, including specialty lighting.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE

City Manager Recommended 2025-2026 Budget 248

# Decision Packages by Type

## General Services

### Capital

336 Capital Improvement Fund	Expense	One-time	275,000	0.00	0	0.00
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#### GS00242 - Clark County Historic Museum Plumbing Upgrades **Recommended**

⌵Aged galvanized domestic water distribution piping.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	18,900	0.00	0	0.00

#### GS00243 - Firstenburg Community Center Heating Ventilation Air Conditioning Repairs **Recommended**

⌵Elevator machine room makeshift cooling using a wine cooler, Fin tube unit housings in exposed areas are damaged by apparent user abuse.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	110,250	0.00	0	0.00

#### GS00245 - Marshall Site Heating Ventilation Air Conditioning Repairs **Recommended**

⌵Aging pool heat recovery unit HRU-1. Original electric resistance duct heaters. Two aging condensing units serving the two west furnace systems.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	309,690	0.00	78,810	0.00

#### GS00246 - Police - East Precinct Heating Ventilation Air Conditioning/Electrical Repairs **Recommended**

⌵Aging DDC controls. Aging domestic hot water heater. Aging main distribution frame room cooling system. Increasingly obsolete and some failed or failing CCTV cameras. Rooftop gas-pack units are approaching end of life.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	0	0.00	520,800	0.00

#### GS00247 - Police - West Precinct Exterior Repairs **Recommended**

⌵Paint peeling off the deck above the patrol car parking.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE



# Decision Packages by Type

## General Services

### Capital

336 Capital Improvement Fund	Expense	One-time	43,050	0.00	0	0.00
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**GS00248 - Police Headquarters Heating Ventilation Air Conditioning Repairs** **Recommended**

Aged and aging lower floor split-Dx condensing units. Aged packaged terminal air conditioning units serving lower level south vehicle bay private offices may fail at any time. Aged, inefficient, marginal, and failing lighting throughout. HVAC outside condensing unit on east side of building is on slope beginning to fall away from the building. No apparent fuel island spill containment or oil/water separator.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	0	0.00	464,100	0.00

**GS00249 - Slocum House Electrical/Plumbing Repairs** **Recommended**

About five electric wall heaters at upper level and one at main level. One or two not working, one or two partially working, and one or two working, but aged. Aged cloth non-metallic cable, cracked and damaged receptacles, unclear ground fault protection at wet areas, no safety lanyards for larger light fixtures. Aging galvanized water distribution piping. Ongoing vandalism with no closed-circuit television (CCTV). Several building roof drainage downspouts discharge to grade at basement walls.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	0	0.00	121,800	0.00

**GS00250 - Webber Building Heating Ventilation Air Conditioning Repairs** **Not Recommended**

Aged building HVAC controls. Aged HVAC ductwork to spaces, with unclear service to multiple tenant-improved spaces. Aging rooftop cooling tower for the water source heat pump condenser water loop. Condenser water piping system with signs of corrosion and leakage. Estimated 1981 domestic hot water heater missing seismic straps, expansion tank, recirculation pump, and pipe insulation. No apparent permanent ventilation system. Water source heat pumps past end of life with unclear functionality.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	1,045,800	0.00	94,500	0.00

**GS00251 - Zhen Building Heating Ventilation Air Conditioning/Plumbing Repairs** **Not Recommended**

Assume two older rooftop gas-pack units serving middle tenant spaces. Roof drains not connected to storm service, resulting in localized flooding.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	29,400	0.00	81,900	0.00

City Manager Recommended 2025-2026 Budget 250

# Decision Packages by Type

## General Services

### Capital

**GS00252 - Fire Station Fire Alarm panel upgrade - Carryforward**

**Recommended**

Fire panel upgrade

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
335 Fire Acquisition Fund	Expense	One-time	232,867	0.00	0	0.00

**GS00253 - Fire Station #10 Access Control panel upgrade - Carryforward**

**Recommended**

Access Control panel upgrade

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
335 Fire Acquisition Fund	Expense	One-time	150,000	0.00	0	0.00

**GS00254 - Fire Stations Apparatus Bay Overhead Doors - Carryforward**

**Recommended**

Overhead Door repair/replacement

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
335 Fire Acquisition Fund	Expense	One-time	84,445	0.00	0	0.00

**GS00255 - Heating Ventilation Air Conditioning Controls at Fire Stations - Carryforward**

**Recommended**

Upgrades to building HVAC controls at multiple city facilities

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
335 Fire Acquisition Fund	Expense	One-time	160,000	0.00	0	0.00

**GS00256 - Fire Station #6 Door Opener Replacement**

**Recommended**

Two doors still have the original door openers and are in need of replacement.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
335 Fire Acquisition Fund	Expense	One-time	15,000	0.00	0	0.00

# Decision Packages by Type

## General Services

### Capital

**GS00257 - Fire Station #1 Overhead Door Repairs** **Recommended**

Two doors still have the original door operating mechanisms which appear to have been undersized for the amount of use and have consistently broken springs and other operator components.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
335 Fire Acquisition Fund	Expense	One-time	0	0.00	10,500	0.00

**GS00258 - Fire Station #3 Electrical Repairs** **Not Recommended**

Aged generator and obsolete transfer switch. Battery-operated smoke and CO detectors. East face apparatus bay door jams are damaged by both water and impact. The boiler is abandoned in place, wasting space and hampering maintenance and performance of other systems. Wood lap siding is at end of life with areas of dry rot, peeling and faded paint, other water damage.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
335 Fire Acquisition Fund	Expense	One-time	305,550	0.00	21,000	0.00

**GS00259 - Fire Station #5 Electrical Repairs** **Recommended**

Aging automatic transfer switch (ATS) increasingly obsolete with difficulty obtaining spare parts, and increasingly obsolete technology including break-before-make control. Aging underground fuel oil storage tanks and fuel dispensers. Door operator motors at end of life.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
335 Fire Acquisition Fund	Expense	One-time	129,150	0.00	261,450	0.00

**GS00260 - Fire Station #5 Heating Ventilation Air Conditioning Repairs** **Recommended**

Metal cladding paint faded and some panels damaged.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
335 Fire Acquisition Fund	Expense	One-time	54,600	0.00	0	0.00

# Decision Packages by Type

## General Services

### Capital

**GS00261 - Fire Station #5 Interior Repairs** **Recommended**

Original aged radiant heating systems with some damaged reflectors. Prefinished paint faded, some impact damage (especially near bay jambs). North face with significant algae growth and water staining from emergency roof overflows.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
335 Fire Acquisition Fund	Expense	One-time	203,700	0.00	0	0.00

**GS00262 - Fire Station #6 Heating Ventilation Air Conditioning Repairs** **Not Recommended**

Aging gas-fired infrared heater at apparatus bay.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
335 Fire Acquisition Fund	Expense	One-time	0	0.00	27,300	0.00

**GS00263 - Fire Station #8 Overhead Door Repairs** **Recommended**

Two older garage door openers.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
335 Fire Acquisition Fund	Expense	One-time	14,700	0.00	0	0.00

**GS00264 - Fire Station #3 Heating Ventilation Air Conditioning Repairs** **Not Recommended**

Aging domestic hot water heaters, both missing expansion tanks and pipe insulation. No observed recirculation pumps. No make-up air for apparatus bay and no exhaust for shop space. Obsolete CO monitor for apparatus bay with no NOx monitoring or control. Signs of aged ductwork and air terminal devices, with unclear air flow balancing in station house areas.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
335 Fire Acquisition Fund	Expense	One-time	56,700	0.00	28,350	0.00

**GS00265 - Fire Station #3 Drive Apron Repairs** **Not Recommended**

Significant cracking of the concrete drive aprons.

2025 Budget	2025 FTE	2026 Budget	2026 FTE

# Decision Packages by Type

## General Services

### Capital

335 Fire Acquisition Fund	Expense	One-time	89,250	0.00	0	0.00
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**GS00266 - Fire Station #5 Heating Ventilation Air Conditioning/Electrical Repairs** **Not Recommended**

Aged office and living area fluorescent fixtures, with increasingly difficult to obtain repair and upgrade parts. Aged terminal device and other field controls; no apparatus bay air quality monitoring or control, other than battery-operated CO alarm. Aging domestic hot water heater (2000). Mostly original ductwork and grilles, registers, and diffusers with signs of leakage and comfort issues, with portable equipment in use in multiple areas by occupants. Obsolete variable air volume (VAV) technology with separate VAV air flow control damper and hydronic reheat coil.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
335 Fire Acquisition Fund	Expense	One-time	595,350	0.00	174,300	0.00

**GS00267 - Fire Station #6 AC/Heat Pump Repair** **Not Recommended**

1998 Trane XE1000 split-Dx condensing unit outside to south approaching end of life and with obsolete R-22 refrigerant. Aging station house heat pump furnace approaching end of life.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
335 Fire Acquisition Fund	Expense	One-time	19,950	0.00	17,850	0.00

**GS00268 - Fire Station #6 Fuel Containment** **Not Recommended**

No vehicle fueling area containment.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
335 Fire Acquisition Fund	Expense	One-time	17,850	0.00	0	0.00

**GS00269 - Fire Station #8 Plumbing Repairs** **Not Recommended**

About half the plumbing fixtures and trim (faucets and flush valves) are worn and need service or replacement. The one-piece showers are light-duty. Original cast iron drain, waste, and vent, (DW&V) piping near end of life, with reports of odors.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
335 Fire Acquisition Fund	Expense	One-time	43,050	0.00	47,250	0.00

# Decision Packages by Type

## General Services

### Capital

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
<b>GS00276 - Emergency Capital Contingency Fund</b>			<b>Recommended</b>			
Establish a contingency fund in fund 335 to allow for General Services to respond to repair emergencies in a timely manner						
335 Fire Acquisition Fund	Expense	One-time	50,000	0.00	50,000	0.00
<b>GS00279 - NEW Fire Station 8 Remodel/Seismic Upgrade</b>			<b>Recommended</b>			
Along with GS00194, this request is to establish the new funds that will be necessary to move forward with construction retrofit for Station 8						
335 Fire Acquisition Fund	Expense	One-time	300,000	0.00	9,900,000	0.00
<b>GS00280 - NEW Fire Station 6 Design and Construction</b>			<b>Recommended</b>			
Establish a new DP to differentiate the existing carry forward funds and the newly requested construction funds for Fire Station 6						
335 Fire Acquisition Fund	Expense	One-time	0	0.00	1,000,000	0.00
<b>GS00281 - NEW Fire Station 3 Design and Construction</b>			<b>Recommended</b>			
Establish a new DP to differentiate the carry forward of prior requested funds and the newly requested funds for construction of Fire Station 3 design.						
335 Fire Acquisition Fund	Expense	One-time	1,000,000	0.00	1,000,000	0.00
<b>GS00282 - NEW Police Headquarters</b>			<b>Not Recommended</b>			
This decision package captures the additional budget amount requested to design the Police Headquarters.						
336 Capital Improvement Fund	Expense	One-time	0	0.00	1,000,000	0.00

# Decision Packages by Type

## General Services

### Capital

**GS00287 - Operations Center Design and Construction (General Fund Funding) Recommended**

General Fund funding to complete design and construction of the Public Works Operations Center Redevelopment.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Revenue	One-time	8,749,156	0.00	17,788,000	0.00
336 Capital Improvement Fund	Expense	One-time	14,122,000	0.00	21,988,000	0.00
501 Facilities Asset Mgmt & Replacement Reserve Fund	Expense	One-time	8,749,156	0.00	17,788,000	0.00

**GS00290 - Solar + Battery - Alternate DP Recommended**

This DP is an alternate decision package to GS00205 for Firstenburg Solar + Battery. This decision package will show grant funding for the project

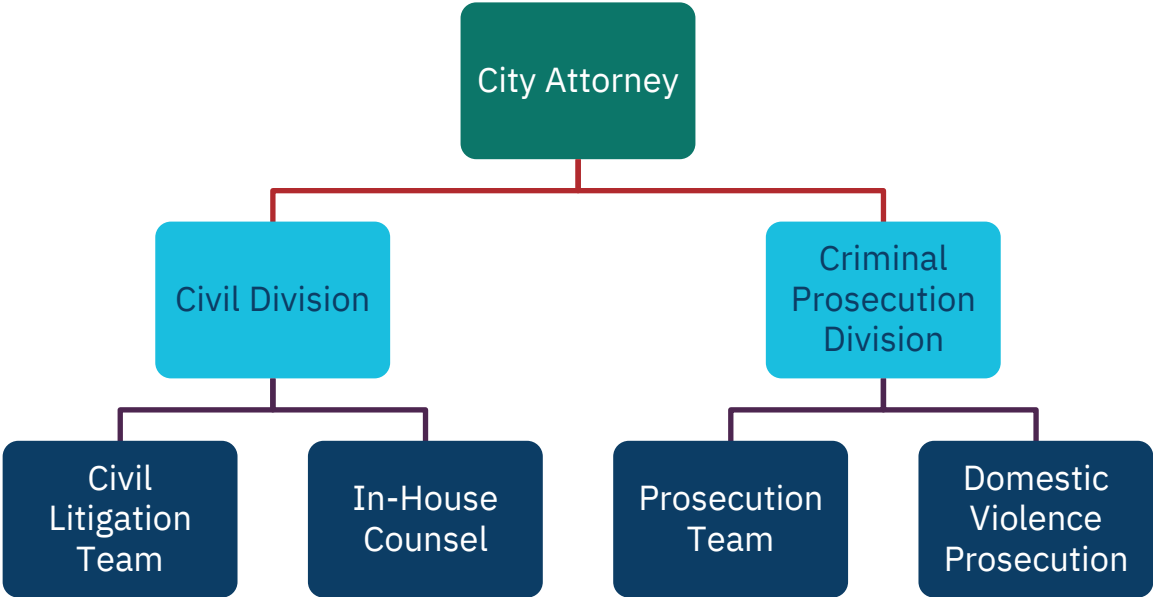
			2025 Budget	2025 FTE	2026 Budget	2026 FTE
336 Capital Improvement Fund	Expense	One-time	2,000,000	0.00	0	0.00
501 Facilities Asset Mgmt & Replacement Reserve Fund	Expense	One-time	400,000	0.00	0	0.00
336 Capital Improvement Fund	Revenue	One-time	2,000,000	0.00	0	0.00

# Legislative and General Government





## City Attorney's Office – Organizational Chart



## City Attorney's Office

**Divisions:** Civil and Criminal Prosecution

**Key service(s):**

**Civil Division**

- Advise and represent City's elected and appointed officials, department directors and employees.
- Represent the City and its employees in legal proceedings.
- Provide training to City employees and officials on their legal duties and responsibilities.

**Criminal Prosecution**

- Prosecute misdemeanor and gross misdemeanor cases in Clark County District Court.
- Provide advice and training to the Vancouver Police Department.
- Operate a diversion program and participate in conducting therapeutic treatment courts that present meaningful alternatives to conviction/confinement.
- Participate in the Domestic Violence Prosecution Center.

**Mission Statement:**

The City Attorney's Office team is committed to carrying out our duties through means that are just, equitable, and consistent with nationally recognized standards and best practices. We strive to treat all individuals with courtesy and respect. We are committed to advancing our understanding of who is, and is not, benefiting from the institutions our society has created. We seek opportunities to lawfully balance inequities that have long existed and repair imperfections in our systems.

**Department Description:**

The Civil Division is the City's law firm. Civil attorneys provide advice and representation to the City's elected and appointed officials, department directors and employees on a wide range of legal matters without the high price tag of a private law firm. Located in Vancouver City Hall, the Civil Division's practice areas include land use, internal services (contracts, government affairs, administrative law), and civil litigation.

The Criminal Prosecution Division prosecutes misdemeanor and gross misdemeanor criminal cases occurring in the City of Vancouver. This Division reviews police reports for charging decisions, engages in applicable plea negotiations, collects, and presents relevant evidence to the court and represents the City at pretrial hearings, jury, and bench trials. After securing a criminal conviction, this Division advocates for the City at criminal sentencing, seeks restitution for crime victims, and represents the City in any criminal appeals. The Criminal Prosecution Division provides up-to-date legal advice and training to the City police department through new officer orientation, notification of changes in the law, and focused training on pertinent subjects. This Division researches and responds to fact-specific legal questions posed by City police officers. The Criminal Prosecution Division monitors state criminal justice legislation and state and federal case law with potential impacts to the city or its residents. The Division drafts ordinances on specific criminal issues as needed.

**Department Description cont.:**

The Criminal Prosecution Division also staff specialty courts, including Veteran's Court, Treatment Alternative Court, Mental Health Court, and Community Court, and runs Diversion programs. The City's diversion programs allow qualifying offenders with limited criminal history an opportunity to avoid the adverse impacts of having a criminal conviction on their record. Domestic violence prosecution operates pursuant to an Interlocal Agreement, City and County prosecutors, legal support staff, and law enforcement work cooperatively to operate the Domestic Violence Prosecution Center (DVPC).

## 2023-2024 Accomplishments

### Department-wide

**Objective:** Provide legal advice and training to the Vancouver Police Department and assist in the implementation of a new police camera program to increase transparency of our peace officers' interactions with our community.

**Accomplishment:** Provided over 12 trainings on topics including legal basics, legislative updates, possession of drug paraphernalia and implications of the "Blake Fix", and Community Court Protocols. Provided legal advice relating to new legislative changes impacting law enforcement, best practices for ensuring police camera footage is retained and produced in compliance with the law, and the applicability of certain exemptions under the Public Records Act to internal affairs investigations.

**Objective:** Complete the conversion of the City Attorney's Office to 100% paperless law office and reduce the physical footprint of the City Attorney's Office within City Hall.

**Accomplishment:** Reduced physical footprint within Vancouver City Hall by approximately 50% through the implementation of telework

arrangements. Three new initiatives have supported the efforts to become a 100% paperless law office: (1) the successful implementation of eProsecutor (an electronic case management system) by the Criminal Prosecution Division, (2) modernized file management practices within the Civil Division, and (3) an extensive archival effort was undertaken to sort and ensure proper disposition of paper records during the physical office moves implicated in the footprint reduction.

**Consideration:** Decades of paper records remain under the control of the City Attorney's Office. Resources and intentional effort will be needed to sort (archive, digitalize or destroy) all remaining records according to approved state archivist schedules.

## 2023-2024 Accomplishments

### Department-wide

**Objective:** Devote intentional time and attention to refining and improving the communication and advocacy skills of all attorneys who represent the interests of the City and its employees and officials.

**Accomplishment:** Planned and conducted a training series devoted to improving the verbal communication skills of attorneys and staff who represent the interests of the City, its employees and officials.

**Consideration:** The City Attorney's Office is preparing a condensed version of this training series that will be available for all employees of through Workday Learning.

**Objective:** Establish real-time access to all current (non-historic) law office records by City Attorney's Office attorneys and staff.

**Accomplishment:** Launched eProsecutor and adopted a criminal prosecution data management policy; Revised record keeping protocols in the Civil Division and adopted standardized file naming conventions. Efforts to

achieve this objective remain active and on-going.

**Objective:** Protect and connect individuals experiencing unsheltered homelessness with needed services. Monitor and refine VMC 8.22 (Camping/Outdoor Habitation) to balance community needs for shelter, sanitation, and safety

**Accomplishment:** In 2023, the City Attorney's Office collaborated with members of the City's Public Safety Departments, Homeless Assistance and Resources Team (HART), and City Manager's Office to draft a Declaration of Emergency for Unsheltered Homelessness and three emergency orders.

## 2023-2024 Accomplishments

### Civil Division

**Objective:** Support the City's goal of implementing agency-wide DEI initiatives, specifically in connection to public procurement and contracting.

**Accomplishment:** The Civil Division of the City Attorney's Office has collaborated and compiled a list of actions that can be lawfully taken to advance equity and inclusion, particularly in the area of public procurement and contracting. Additionally, members of the City Attorney's Office have refined the language used within City contract documents for increased inclusivity. (E.g., shifting to gender neutral terms, offering changes for ease-of-reading, removing terms rooted in systemic racism.)

**Consideration:** The work of the City Attorney's Office will need to be harmonized with that of Keen Independent Research, LLC, which is conducting an independent disparity study pursuant to a contract approved on July 10, 2023.

**Objective:** Establish and refine administrative policies needed to implement the City's new Anti-Stalking Ordinance to ensure a uniform process for protecting the interests of City officials, employees, and volunteers from foreseeable risks of harm arising from their work in service to the residents of the City.

**Accomplishment:** The City has a long-standing practice that has allowed individuals seeking protection under the City's Anti-Stalking Ordinance to request and receive protection. To date, two (2) individuals have requested, and been afforded protection, via legal proceedings initiated by the City Attorney's Office.

**Consideration:** The estimate of 100 legal opinions is exceptionally conservative. The Civil Division of the City Attorney's Office is currently conducting a process improvement effort to refine its protocols for storing, archiving, retrieving, and quantifying legal opinions.

## 2023-2024 Accomplishments

### Civil Division

**Objective:** Communicate availability and train supervisors in the availability and use of legal resources.

**Accomplishment:** The Civil Division to launch a training on the roles, powers and duties of municipal officials and employees (estimated launch 12/31/2024).

### Criminal Prosecution Division

**Objective:** Launch Community Court Program to provide individuals who commit certain crimes (e.g.: violations of VMC 8.22) meaningful alternatives to confinement.

**Accomplishment:** Thirty-nine (39) individuals successfully connected to services and graduated from the program during the first year of the City's Community Court Program. Each program participant had an average of 4.5 contacts with service providers, resulting in approximately 175 contacts.



## 2025-2026 Objectives

### City Attorney's Office

**Objective:** Provide legal advice to City officials, managers, and employees. Advise city elected officials, supervisors, and board/commission members in their legal roles, duties and powers.

**Outcome:** City leaders who follow through on actions, policies, and commitments

**Focus Area:** High Performing Government

**Community Indicator:** Resident satisfaction with municipal services

**Performance Measure:** Number of legal opinions and instruments created annually; Percentage of clients that rate legal advice as timely and useful.

### Civil Division

**Objective:** Train City leaders in their legal roles, duties and powers so that City elected officials, supervisors, and board/commission members will understand their legal roles, duties and powers

**Outcome:** City leaders who follow through on actions, policies, and commitments

**Focus Area:** High Performing Government

**Community Indicator:** Resident satisfaction with municipal services

**Performance Measure:** Percent of City managers, directors, officials and board/commission who receive necessary training within one year of program rollout, appointment, or hire.

**Objective:** Represent City officials and employees in legal proceedings.

**Outcome:** Fiscally responsible organization. The City will responsibly manage its liability exposure to legal claims and lawsuits.

**Focus Area:** High Performing Government

**Community Indicator:** Price of Government

**Performance Measure:** Number of active civil litigation cases open at the end of the first fiscal quarter of each year.

## 2025-2026 Objectives

**Objective:** Serve as “keeper of the code” for the Vancouver Municipal Code (VMC), legal instruments, and forms; providing biennial updates as needed

**Outcome:** The Vancouver Municipal Code, legal forms, and legal instruments will be updated on a recurring basis to reflect best practices, and ensure modern, accessible, inclusive language usage

**Focus Area:** High Performing Government

**Community Indicator:** Resident satisfaction with municipal services

**Performance Measure:** Number of code sections, legal forms and instruments updated.

### Criminal Division

**Objective:** Increase contacts between individuals experiencing unsheltered homelessness and homeless service providers through community court.

**Outcome:** Individuals experiencing unsheltered homelessness will connect with homeless service providers to assist in breaking barriers that stand in the way of obtaining stable employment and

housing.

**Focus Area:** Housing and Human Needs

**Community Indicator:** Point-in-Time Count of individuals experiencing homelessness

**Performance Measure:** Number of contacts between homeless service providers and individuals accused of quality-of-life offenses.

**Objective:** Prosecute crimes and refer matters, as appropriate, to diversion and/or specialty courts.

**Outcome:** Individuals who commit misdemeanor offenses within Vancouver city limits will be held accountable for their actions and acquire knowledge and skills to reduce recidivism.

**Focus Area:** Safe and Prepared Community

**Community Indicator:** Residents' perception of safety

**Performance Measure:** Number of cases resolved through successful completion of diversion/therapy court or, in the alternative, conviction.

## 2025-2026 Objectives

**Objective:** Achieve 90% or better accuracy in data reporting. Enable informed decision-making by future City leaders on deployment of prosecution resources.

**Outcome:** Transparent, efficient, and effective decision-making processes.

**Focus Area:** High Performing Government

**Community Indicator:** Decision making processes are transparent.

**Performance Measure:** % of cases containing complete and accurate information in all eProsecutor prosecution case metric fields.

City Attorney's Office - 001 General Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	3,088,187	3,014,589	3,340,109	3,088,251	3,075,471	3,403,828	3,141,257	3,126,436
Supplies & Services	151,155	1,107,371	414,204	417,704	417,704	414,204	386,967	386,967
Capital	39,308	-	-	-	-	-	-	-
Debt	138,847	-	-	-	-	-	-	-
Interfund	744,132	800,438	788,489	831,864	831,864	788,489	830,488	830,488
<b>Total</b>	<b>4,161,629</b>	<b>4,922,397</b>	<b>4,542,802</b>	<b>4,337,819</b>	<b>4,325,039</b>	<b>4,606,521</b>	<b>4,358,712</b>	<b>4,343,891</b>
<b>Total FTE</b>	<b>19.50</b>	<b>19.50</b>	<b>19.50</b>	<b>18.50</b>	<b>18.50</b>	<b>19.50</b>	<b>18.50</b>	<b>18.50</b>

City Attorney's Office - 510 Internal Administrative Services Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	2,443,543	2,647,230	3,060,594	2,963,930	2,956,430	3,102,483	2,885,633	2,878,133
Supplies & Services	99,546	112,161	117,108	117,108	117,108	117,108	117,108	117,108
Interfund	136,799	482,389	184,204	197,609	197,609	184,204	197,609	197,609
<b>Total</b>	<b>2,679,888</b>	<b>3,241,780</b>	<b>3,361,906</b>	<b>3,278,647</b>	<b>3,271,147</b>	<b>3,403,795</b>	<b>3,200,350</b>	<b>3,192,850</b>
<b>Total FTE</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>13.50</b>	<b>13.50</b>	<b>14.00</b>	<b>13.00</b>	<b>13.00</b>

# Decision Packages by Type

## City Attorney's Office

### Operating

#### CM00886 - Language Access Plan Recommended

This decision package is to allocate dedicated budget for language services from the Human Resources budget to the Office of Equity and Inclusion.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	3,500	0.00	3,500	0.00

#### CW00723 - Building Rental Rate increases Recommended

This decision package trues up the rental rates for buildings across the city. These rates are for inter-departmental charges.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	9,600	0.00	9,600	0.00

#### CW00728 - 2025/2026 Fleet Replacement Shortfalls Recommended

This decision package is to request funding for vehicles that will be replaced in 2025 and 2026. The amount requested is the shortfall between the reserves collect, and the current cost of replacing the vehicles.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	0	0.00	11,400	0.00

#### CW00747 - Create Equipment Rental & Revolving (ER&R) Model for Workday Recommended

This decision package is to create a schedule for the eventual replacement of Workday. Workday has a lifespan of 15 years and we are in the fifth year of using Workday.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	11,317	0.00	11,317	0.00
001 General Fund	Expense	Ongoing	14,746	0.00	14,746	0.00

#### CW00751 - 2025/26 Cost Allocation Alan (CAP) true-up Recommended

This decision package allocates the increase cost in the Internal services funds to the various funds, based on the new decision packages.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE

City Manager Recommended 2025-2026 Budget 270

# Decision Packages by Type

## City Attorney's Office

### Operating

001 General Fund	Expense	Ongoing	20,005	0.00	7,229	0.00
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#### LS00680 - Reduce vacant Assistant City Attorney III by 0.5 in 2025 and 1.0 in 2026 Recommended

This decision package is to reduce an Assistant City Attorney III position to 0.5 FTE in 2025 and 1.0 FTE in 2026.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	(110,134)	(0.50)	(228,310)	(1.00)

#### LS00681 - Eliminate 0.5 FTE Assistant City Attorney II in 2025 Recommended

This decision package is to reduce an Assistant City Attorney II 0.5 FTE starting in 2025.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(110,898)	(0.50)	(110,898)	(0.50)

#### LS00682 - Eliminate 0.5 FTE for Assistant City Attorney II in 2025 Recommended

This decision package is to reduce an Assistant City Attorney II 0.5 FTE starting in 2025.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(125,726)	(0.50)	(132,321)	(0.50)

#### LS00683 - Eliminate one Domestic Violence Pool Car Recommended

This decision package is to reduce the domestic violence pool car.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(5,561)	0.00	(5,561)	0.00

#### LS00684 - Reclassify Victim Advocate AFSCME Range 21 to Legal Assistant AFSCME Range 19 Recommended

This decision package is to reclassify the victim advocate position from AFSCME range 21 to Legal Assistant AFSCME range 19.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(1,993)	0.00	(3,512)	0.00

City Manager Recommended 2025-2026 Budget 271

# Decision Packages by Type

## City Attorney's Office

### Operating

**LS00685 - Reclassify Legal Investigator AFSCME Range 25 to Legal Assistant AFSCME Range 19** **Recommended**

This decision package is to reclassify a Legal Investigator AFSCME range 25 to Legal Assistant AFSCME range 19.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(4,984)	0.00	(6,606)	0.00

**LS00686 - Align the Diversion Counselor pay range from Range 21 to Range 22** **Not Recommended**

Reclassify the Diversion Counselor AFSCME Range 21 to AFSCME Range 22

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	1,520	0.00	3,561	0.00

**LS00687 - Reduce Extra Help Budget** **Recommended**

This decision package is to reduce the rule 9 Intern from Legal's extra help budget.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(30,000)	0.00	(30,000)	0.00

**LS00688 - Reduce Domestic Violence Building Office Lease** **Recommended**

This decision package is to reflect the city's non-renewal of the domestic violence building office lease.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	0	0.00	(30,737)	0.00

**PL00843 - Reduce General Fund Transfer From Police To Support Assistant City Attorney - Alternate DP** **Recommended**

This decision package is an alternate to PL00838 to Reduce Assistant City Attorney. The position was part of the implementation of Body Worn Cameras. This package is to retain the position but not to have it funded in Police

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Revenue	Ongoing	(242,277)	0.00	(242,277)	0.00

# Decision Packages by Type

## City Attorney's Office

### Operating

**RS00695 - Workers' Compensation State Funded with Employer Paid Contributions** **Recommended**

Transitioning to state Workers' Compensation program. Employees will cover the mandated component of workers' compensation costs and the City will cover the remaining employee costs. Anticipated transition date is April 1, 2025.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	5,970	0.00	3,960	0.00
001 General Fund	Expense	Ongoing	8,963	0.00	5,945	0.00

**RS00696 - Workers' Compensation Self-Funded Program True-Up** **Not Recommended**

Self-funded Workers' Compensation annual claims payouts and outstanding liability reserve adjustment.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	11,260	0.00	11,260	0.00
510 Internal Administrative Services Fund	Expense	Ongoing	7,500	0.00	7,500	0.00

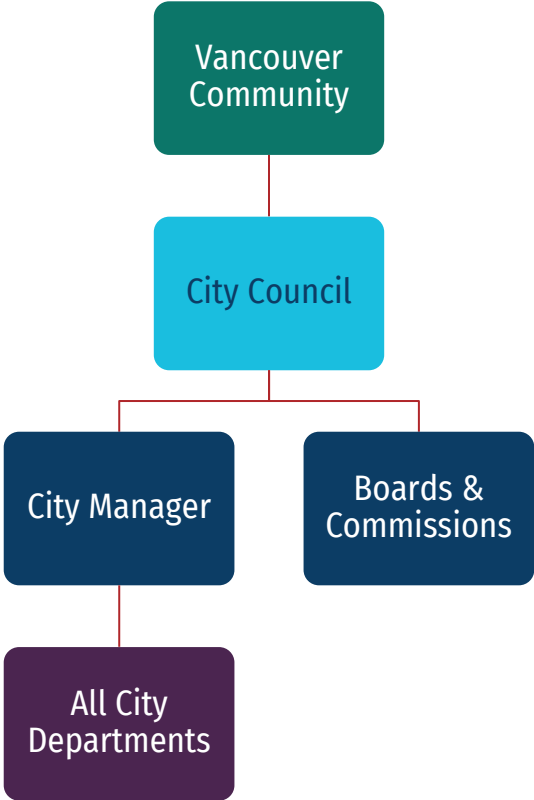
**RS00697 - General Liability Insurance True Up** **Recommended**

Adjusting for increasing costs of General Liability and Property insurance costs

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	2,088	0.00	2,088	0.00
001 General Fund	Expense	Ongoing	4,585	0.00	4,585	0.00



# City Council– Organizational Chart



## City Council

### Key service(s):

- Enact ordinances
- Adopt budgets
- Determine policies
- Appoint the city manager

### Department description:

The City Council in Vancouver, Washington, has specific powers and responsibilities. These include:

- Enacting ordinances or resolutions: The Council can create local laws or official decisions.
- Adopting rules and regulations: They establish guidelines for various aspects of city life.
- Appointing and removing the city manager: The Council oversees the hiring and firing of the city manager.
- Setting salaries: They determine how much city employees earn.
- Approving the budget: The Council reviews and approves the city's financial plan.
- Managing indebtedness and bonds: They handle borrowing and financial obligations.
- Conducting independent audits: The Council ensures transparency by reviewing departmental finances and operations.

The Council consists of seven members, including a mayor elected by the entire city. Both the Mayor and Councilmembers serve four-year terms. Additionally, one Councilmember is chosen every two years to be the Mayor Pro Tempore, who acts as mayor when the actual mayor is unavailable or unable to perform their duties.

City Council - 001 General Fund

Expenditures	2023	2024	2025	2025	2025	2026	2026	2026
	Actual	Budget	Baseline	Submitted	Recommended	Baseline	Submitted	Recommended
Salaries & Benefits	329,976	401,990	452,343	458,072	454,882	461,541	466,415	463,225
Supplies & Services	83,016	215,883	195,350	143,457	143,457	195,350	87,467	87,467
Interfund	367,758	416,389	417,073	431,153	431,153	417,073	426,681	426,681
<b>Total</b>	<b>780,749</b>	<b>1,034,262</b>	<b>1,064,766</b>	<b>1,032,682</b>	<b>1,029,492</b>	<b>1,073,964</b>	<b>980,563</b>	<b>977,373</b>
<b>Total FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

# Decision Packages by Type

## City Council

### Operating

#### CM00887 - Council Software Annual License

**Recommended**

This decision package is for the license renewal for the current Council agenda software. The software includes boards and commissions application modules and council software.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	16,000	0.00	16,000	0.00

#### CM00900 - Council Reductions

**Recommended**

This decision package is to show budget reductions within rental machinery, advertising, professional and contracted services, travel, dues and subscriptions, printing, repair and maintenance, and office supplies.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(67,893)	0.00	(123,883)	0.00

#### CW00747 - Create Equipment Rental & Revolving (ER&R) Model for Workday

**Recommended**

This decision package is to create a schedule for the eventual replacement of Workday. Workday has a lifespan of 15 years and we are in the fifth year of using Workday.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	6,173	0.00	6,173	0.00

#### CW00751 - 2025/26 Cost Allocation Alan (CAP) true-up

**Recommended**

This decision package allocates the increase cost in the Internal services funds to the various funds, based on the new decision packages.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	7,002	0.00	2,530	0.00

#### RS00695 - Workers' Compensation State Funded with Employer Paid Contributions

**Recommended**

Transitioning to state Workers' Compensation program. Employees will cover the mandated component of workers' compensation costs and the City will cover the remaining employee costs. Anticipated transition date is April 1, 2025.

2025 Budget	2025 FTE	2026 Budget	2026 FTE
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City Manager Recommended 2025-2026 Budget 277

# Decision Packages by Type

## City Council

### Operating

001 General Fund	Expense	Ongoing	2,539	0.00	1,684	0.00
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**RS00696 - Workers' Compensation Self-Funded Program True-Up** **Not Recommended**

Self-funded Workers' Compensation annual claims payouts and outstanding liability reserve adjustment.

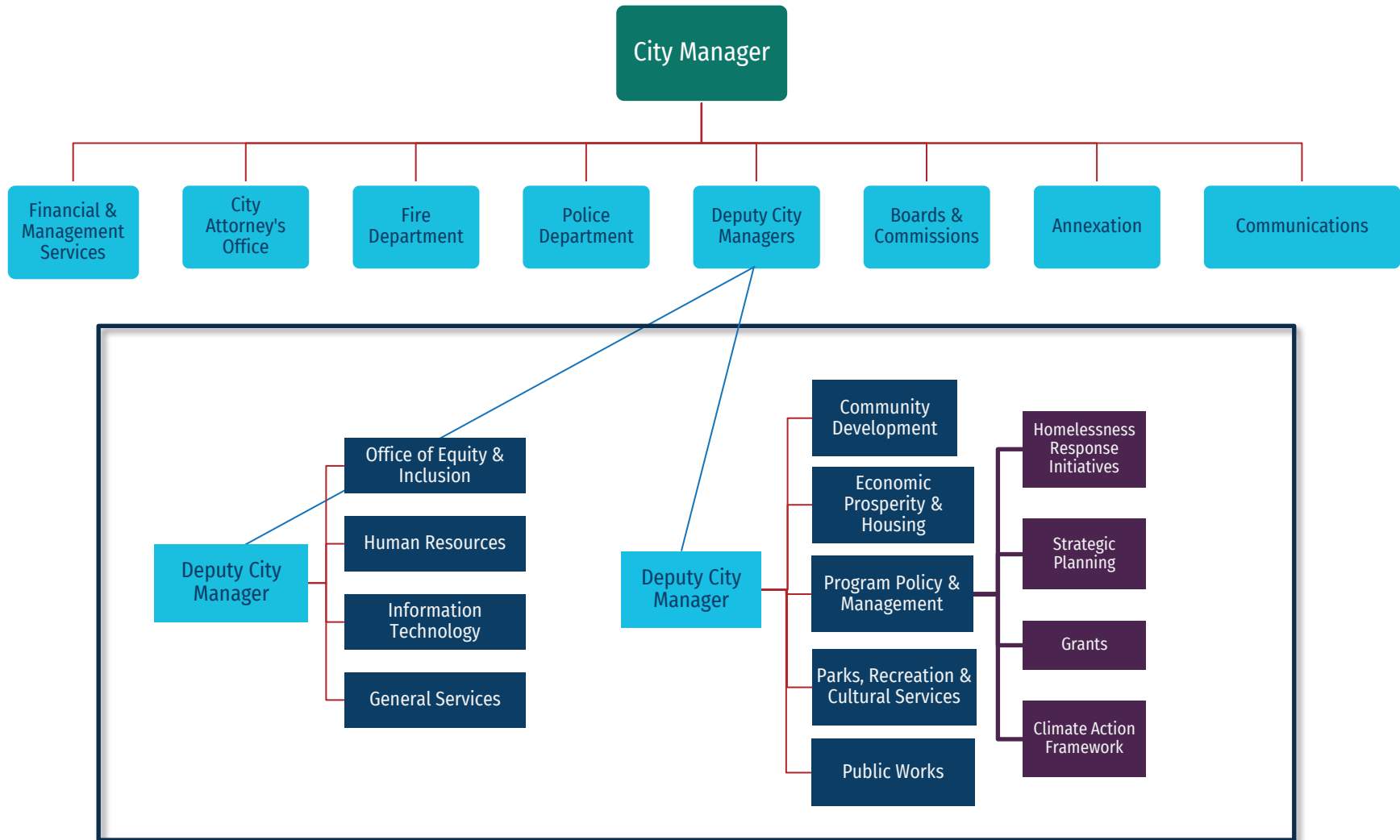
			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	3,190	0.00	3,190	0.00

**RS00697 - General Liability Insurance True Up** **Recommended**

Adjusting for increasing costs of General Liability and Property insurance costs

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	905	0.00	905	0.00

# City Manager's Office – Organizational Chart



## City Manager's Office

### Key service(s):

- Execute the laws and administer the government of the city as prescribed by the City Charter or Ordinance
- Program and Policy Development
- Local and Federal Governmental relations
- Climate Action Framework and Policy
- Homelessness Assistance and Resources
- Support for Boards & Commissions
- Timely delivery of information to support Council decision making

**Mission Statement:**

The City Manager's Office implements initiatives set forth by the City Council in the Vancouver Strategic Plan and serves as a liaison between the city departments and the Vancouver community.

**Department Description:**

The City Manager's Office, operating under the guidance of the City Manager, oversees the implementation of policies established by the City Council. Its primary goal is to ensure that City operations, programs, and services effectively serve the needs of the Vancouver community. Additionally, the City Manager's Office supports the policymaking efforts of the Mayor and City Council, overseeing policy implementation throughout the entire city organization. This includes developing organization-wide policies, strategic planning, legislative support, and government relations. Key priorities for the organization involve implementing a climate action framework, supporting relevant policies, addressing homelessness, and managing grants.



## 2023-2024 Accomplishments

**Objective:** Open new Safe Stay communities

**Accomplishment:** Two additional Safe Stay communities were opened in November and December 2023. The City now operates a total of four Safe Stay Communities and one Safe Park Community.

**Consideration:** Each Safe Stay Community is currently allowed to be located at the site for no more than three years. This requirement may need to be revisited by Council because the first two Safe Stay locations are nearing their three-year deadline.

**Objective:** Continued evaluation of congregate bridge shelter as next phase of city's homelessness response

**Accomplishment:** Staff has identified a potential location and have a plan for constructing the shelter and how it would be operated.

**Performance measure:** Establishment of a bridge shelter.

**Consideration:** Current restricted funds available to support the City's homelessness response

work are not enough to pay for bridge shelter operations, in addition to the four Stay Safe Communities, Safe Park, and general HART operations. A new funding source will need to be implemented by Council to allow for the establishment of a bridge shelter.

**Objective:** Complete next Vancouver Strategic Plan.

**Accomplishment:** The City Council adopted the 2023-2029 Vancouver Strategic Plan in June 2023.

**Consideration:** The new Strategic Plan has been integrated into the biennial budget process to ensure budget decisions are in support of the City's core values and focus areas. Performance progress is included in the quarterly budget reports.

## 2023-2024 Accomplishments

**Objective:** Undertake City Charter Review process.

**Accomplishment:** A Charter Review Committee of fifteen citizens met seven times between October 2023 and April 2024. They brought six recommendations to Council for consideration to place on the November 2024 general election ballot.

**Consideration:** While five recommendations have minimal budgetary implications, the recommendation to create electoral districts would require staff time to oversee the districting process.

**Objective:** Continue citywide evaluation of workforce planning efforts resulting from the COVID-19 pandemic

**Accomplishment:** Workforce planning efforts resulting from the COVID-19 pandemic have been completed.

**Consideration:** Terminated the City of Vancouver's declared state of emergency for the COVID-19 pandemic on October 24, 2022. As a

result, workplace planning efforts relating to the pandemic is closed.

**Objective:** Support City-wide organization efforts, with a focus on communications, strategic planning, long-range capital facility planning, remote/telework workforce planning.

**Accomplishment:** The Communications Department implemented a city-wide newsletter distributed to all addresses within the city. The City Council adopted the Strategic Plan. Long-range capital facility planning responsibility is transferred to General Services, with the City Manager's office's serving in consultation. Remote and telework workforce planning is implemented at the department level. Vision and Values updated and launched in 2023.

## 2025-2026 Objectives

**Objective:** Lead the City's Climate Action program. Track progress of citywide policy implementation and revise Climate Action Framework based on updated GHG inventory and Council direction.

**Outcome:** Efforts to address climate change ensure everyone has a sustainable future. City remains on target to meet adopted greenhouse gas reduction goals.

**Focus Area:** Climate and Natural Systems

**Community Indicator:** Greenhouse Gas Emissions

**Performance Measure:** GHG Emissions Inventory; GHG Emissions Goals

**Objective:** Collaborate with key partners and define roles and responsibilities to successfully open and operate a bridge shelter while maintaining existing Safe Stay Communities.

**Outcome:** Partnerships between the City and organizations support all its communities

**Focus Area:** Housing and Human Needs

**Community Indicator:** Point-in-Time Count

**Performance Measure:** Unsheltered Individuals; Occupancy Rate; Exit Destinations; Homeless Service Provider

**Objective:** Provide services, including more shelter beds, Medication Assistance Treatment (MAT) program and expanded HART, to promote harm reduction and prevent crisis situations.

**Outcome:** All communities have basic needs met

**Focus Area:** Housing and Human Needs

**Community Indicator:** Point-in-Time Count

**Performance Measure:** Reduced demand on emergency services related to unsheltered homeless, unsheltered Individuals, occupancy rate; homeless service provider.

City Manager's Office - 001 General Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	2,668,447	3,104,173	3,233,553	3,481,347	3,350,235	3,286,718	3,534,340	3,400,471
Supplies & Services	3,977,886	13,054,793	5,594,048	11,671,502	11,671,502	5,594,048	13,764,976	13,764,976
Other Intergovernmental	-	20	21	21	21	21	21	21
Capital	717,585	-	-	-	-	-	-	-
Debt	2,851	-	-	-	-	-	-	-
Interfund	774,425	1,221,951	1,438,349	1,492,144	1,492,144	1,438,349	1,495,583	1,495,583
<b>Total</b>	<b>8,141,194</b>	<b>17,380,938</b>	<b>10,265,971</b>	<b>16,645,014</b>	<b>16,513,902</b>	<b>10,319,135</b>	<b>18,794,919</b>	<b>18,661,050</b>
<b>Total FTE</b>	<b>19.00</b>	<b>20.00</b>	<b>17.00</b>	<b>20.00</b>	<b>19.00</b>	<b>17.00</b>	<b>20.00</b>	<b>19.00</b>

City Manager's Office - 111 Affordable Housing Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Supplies & Services	-	-	-	4,300,000	4,300,000	-	4,400,000	4,400,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>-</b>	<b>4,400,000</b>	<b>4,400,000</b>

City Manager's Office - 114 American Rescue Plan Act 2 Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	-	-	-	750,000	750,000	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

City Manager's Office - 129 Affordable Housing Local Sales Tax Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	3,648,337	4,378,251	6,905,212	19,405,212	19,405,212	6,905,212	6,905,212	6,905,212
<b>Total</b>	<b>3,648,337</b>	<b>4,378,251</b>	<b>6,905,212</b>	<b>19,405,212</b>	<b>19,405,212</b>	<b>6,905,212</b>	<b>6,905,212</b>	<b>6,905,212</b>

City Manager's Office - 505 Fleet Services Capital Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Capital	-	40,000	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

City Manager's Office - 508 Grounds Services Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	93,111	100,838	127,592	128,481	127,986	132,405	133,162	132,667
Supplies & Services	12,347	64,034	122,434	122,434	122,434	122,434	122,434	122,434
Interfund	37,599	33,629	34,671	36,392	36,392	34,671	35,800	35,800
<b>Total</b>	<b>143,057</b>	<b>198,502</b>	<b>284,697</b>	<b>287,307</b>	<b>286,812</b>	<b>289,510</b>	<b>291,396</b>	<b>290,901</b>
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

City Manager's Office - 510 Internal Administrative Services Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	-	-	-	139,896	-	-	143,483	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>139,896</b>	<b>-</b>	<b>-</b>	<b>143,483</b>	<b>-</b>
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>

City Manager's Office - 656 PEG Capital Support Fund - Comcast

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Other Intergovernmental	589,339	1,142,274	789,495	789,495	789,495	789,495	789,495	789,495
<b>Total</b>	<b>589,339</b>	<b>1,142,274</b>	<b>789,495</b>	<b>789,495</b>	<b>789,495</b>	<b>789,495</b>	<b>789,495</b>	<b>789,495</b>

# Decision Packages by Type

## City Manager's Office

### Operating

**CM00881 - Convert Limited Duration to Regular 1.0 FTE - Grants Management Analyst Not Recommended**

This decision package is to add a 1.0 FTE Grants Management Analyst position. This position was a Limited Term position that is needed to support the entire city with grant writing, administration, and reporting.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Revenue	Ongoing	83,938	0.00	86,090	0.00
510 Internal Administrative Services Fund	Expense	Ongoing	139,896	1.00	143,483	1.00

**CM00882 - Convert Limited Duration to Regular 1.0 FTE Support Specialist Not Recommended**

This decision package is to add a 1.0 FTE Support Specialist position. This position was a limited term position that is needed to support the City Hall Reception by greeting and directing visitors.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	98,475	1.00	101,232	1.00

**CM00884 - Bridge Shelter Provider Services Recommended**

This decision package is to provide funding for ongoing provider services for the Bridge Shelter starting in September 2025.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	1,400,000	0.00	7,000,000	0.00

**CM00886 - Language Access Plan Recommended**

This decision package is to allocate dedicated budget for language services from the Human Resources budget to the Office of Equity and Inclusion.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	3,500	0.00	3,500	0.00

# Decision Packages by Type

## City Manager's Office

### Operating

**CM00888 - Washington State Department of Transportation (WSDOT) Grant - Outreach** **Recommended**

This decision package is funding to support Homeless Assistance Resource Team (HART) outreach on WSDOT right of way (ROW) and operations of Safe Stay Communities to assist with moving individuals experiencing homelessness from WSDOT ROW in city limits to safe locations and connect them with services.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	200,000	0.00	0	0.00
001 General Fund	Revenue	One-time	200,000	0.00	0	0.00

**CM00890 - Redistribute Deputy City Manager** **Recommended**

This decision package is to redistribute a percentage of a Deputy City Manager's position to non-general fund departments within their portfolio.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(147,669)	0.00	(148,194)	0.00

**CM00891 - City Manager's Office Reductions** **Recommended**

This decision package is to show budget reductions of professional services, travel, operating supplies, education, printing, and office supplies.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(6,090)	0.00	(215,288)	0.00

**CM00907 - Homelessness Safe Stay Operating budget Increase** **Recommended**

This decision package is to increase the budget for operating expenses for current Safe Stay and Safe Park locations.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	727,724	0.00	1,377,548	0.00
001 General Fund	Revenue	One-time	3,000,000	0.00	0	0.00
129 Affordable Housing Local Sales Tax Fund	Expense	One-time	3,000,000	0.00	0	0.00
001 General Fund	Expense	One-time	3,000,000	0.00	0	0.00

# Decision Packages by Type

## City Manager's Office

### Operating

**CM00908 - Convert Limited Duration to Regular 1.0 FTE - Grants Management Analyst (Alternate DP - General Fund FTE) Recommended**

This decision package shows the grant funding to support the Grants Management Analyst position within the General Fund. With the shift from department-specific to a centralized grants function, the office provides application support and technical assistance to all city departments. The research into funding opportunities bridges the whole organization and the expense should be reflected as such.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	139,896	1.00	143,483	1.00
001 General Fund	Revenue	Ongoing	83,938	0.00	86,090	0.00

**CM00909 - Partial Grant Funded Management Analyst Position - Alternate DP Recommended**

This decision package shows the grant funding to support the Grants Management Analyst position within the General Fund. With the shift from department-specific to a centralized grants function, the office provides application support and technical assistance to all city departments. The research into funding opportunities bridges the whole organization and the expense should be reflected as such.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	Ongoing	95,170	0.00	95,958	0.00

**CM00913 - Add 1.0 Limited Term FTE for a Support Specialist through 2026 Recommended**

This decision package is to add one limited term position for a Support Specialist role through 2026.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	100,795	1.00	103,552	1.00

**CW00728 - 2025/2026 Fleet Replacement Shortfalls Recommended**

This decision package is to request funding for vehicles that will be replaced in 2025 and 2026. The amount requested is the shortfall between the reserves collect, and the current cost of replacing the vehicles.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	0	0.00	12,700	0.00



# Decision Packages by Type

## City Manager's Office

### Operating

**CW00731 - Foundant Technologies Grant Award Subscription Support** **Recommended**

This decision package is for license renewal for our current grant system. This system is used by multiple departments for their grant programs.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	0	0.00	2,848	0.00

**CW00736 - American Rescue Plan (ARPA) Related Carryforward** **Recommended**

Carry forward for projects/programs that were not completed in 2024. Projects include Fourth Plain for All, Fourth Plain Community Response, Vancouver Public Schools Comprehensive Tutoring Pilot Program and Income-based Housing Investments.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	One-time	750,000	0.00	0	0.00
114 American Rescue Plan Act 2 Fund	Expense	One-time	750,000	0.00	0	0.00
001 General Fund	Expense	One-time	750,000	0.00	0	0.00

**CW00747 - Create Equipment Rental & Revolving (ER&R) Model for Workday** **Recommended**

This decision package is to create a schedule for the eventual replacement of Workday. Workday has a lifespan of 15 years and we are in the fifth year of using Workday.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	18,518	0.00	18,518	0.00
508 Grounds Services Fund	Expense	Ongoing	686	0.00	686	0.00

**CW00748 - Affordable Housing Professional Services** **Recommended**

Establishing baseline for professional services for Affordable Housing.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
111 Affordable Housing Fund	Expense	Ongoing	4,300,000	0.00	4,400,000	0.00

# Decision Packages by Type

## City Manager's Office

### Operating

#### ▮CW00751 - 2025/26 Cost Allocation Alan (CAP) true-up

**Recommended**

▮This decision package allocates the increase cost in the Internal services funds to the various funds, based on the new decision packages.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	14,510	0.00	5,249	0.00
508 Grounds Services Fund	Expense	Ongoing	927	0.00	335	0.00

#### ▮RS00695 - Workers' Compensation State Funded with Employer Paid Contributions

**Recommended**

▮Transitioning to state Workers' Compensation program. Employees will cover the mandated component of workers' compensation costs and the City will cover the remaining employee costs. Anticipated transition date is April 1, 2025.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	25,980	0.00	17,232	0.00
508 Grounds Services Fund	Expense	Ongoing	394	0.00	262	0.00

#### ▮RS00696 - Workers' Compensation Self-Funded Program True-Up

**Not Recommended**

▮Self-funded Workers' Compensation annual claims payouts and outstanding liability reserve adjustment.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	32,637	0.00	32,637	0.00
508 Grounds Services Fund	Expense	Ongoing	495	0.00	495	0.00

#### ▮RS00697 - General Liability Insurance True Up

**Recommended**

▮Adjusting for increasing costs of General Liability and Property insurance costs

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
508 Grounds Services Fund	Expense	Ongoing	108	0.00	108	0.00
001 General Fund	Expense	Ongoing	20,767	0.00	20,767	0.00

# Decision Packages by Type

## City Manager's Office

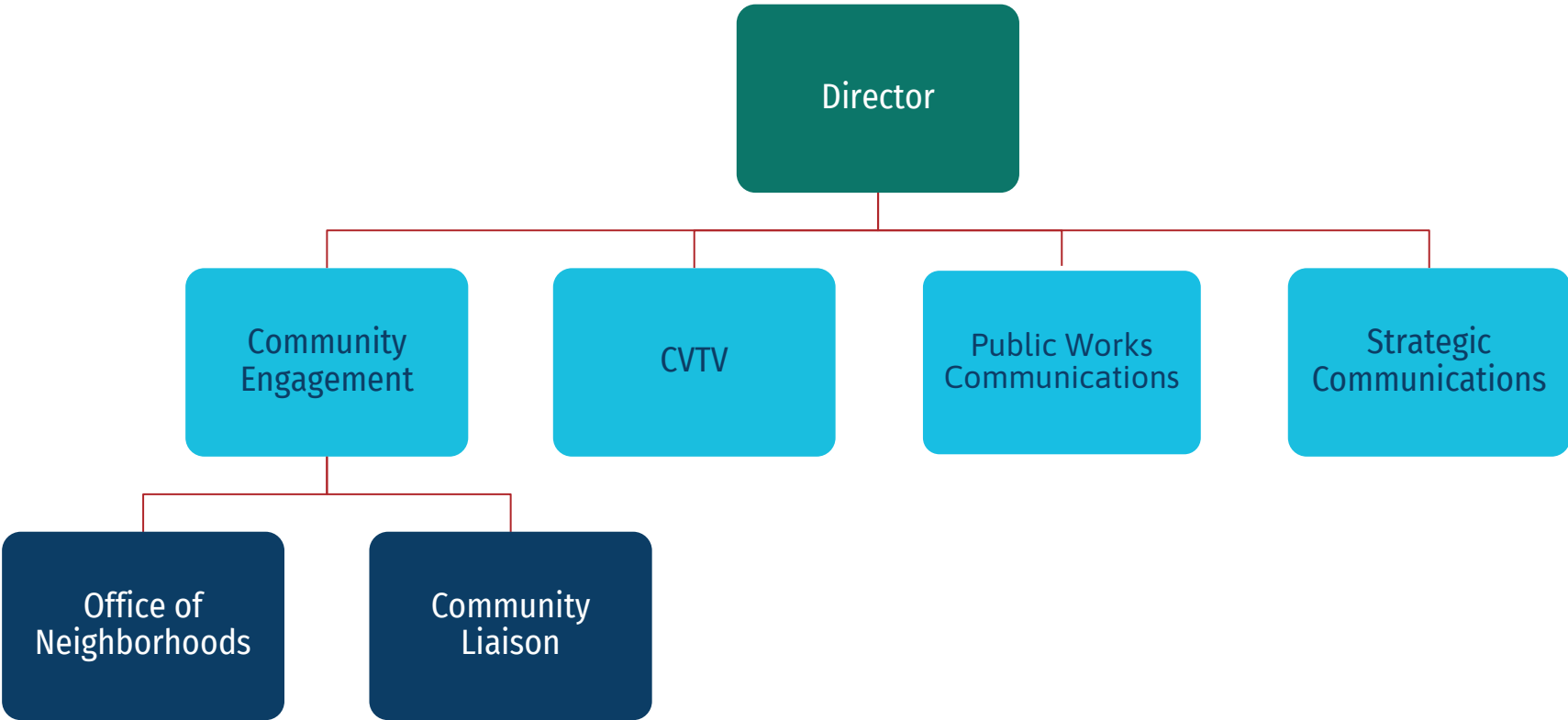
### Capital

#### GS00200 - Bridge Shelter Design, Construction and Operating Costs Recommended

Requesting funding for the Bridge Shelter to complete design and construction and closeout of the project.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
129 Affordable Housing Local Sales Tax Fund	Expense	One-time	9,500,000	0.00	0	0.00

# Communications – Organizational Chart



## Communications

**Divisions:**

City/County Cable Television (CVTV), Community Engagement, Core Communications, Public Works Communications

**Key service(s):**

- External communications (including media relations, social media management, website/cityofvancouver.us, publications, video production, etc.)
- Creative services (brand management, photography, graphic design)
- Internal communications
- Community engagement
- Office of Neighborhoods
- Government access cable channels/programming/franchise management (CVTV)

**Mission statement:**

We provide innovative, creative and data-driven communication and engagement solutions to advance the City's reputation, services, initiatives, and strategic vision.

**Department description:**

Communications supports the work and reputation of the City of Vancouver. Our full-service shop provides strategic communications consultation, creative services, media relations, community engagement, publications, social media management, website and intranet, crisis communications, internal communications, and city video production through CVTV. Communications creates creative, thoughtful, and data-driven strategies to advance the city's priorities, services, and initiatives.

### **City/County Cable Television Office**

The City/County Cable Television Office was established in 1982 by an interlocal agreement between the City of Vancouver and Clark County to provide staff support for regulating the city and county cable television franchise agreements. The office ensures that Vancouver and Clark County residents receive the quality of service as required in the cable television franchise agreement(s). CVTV operates Clark/Vancouver Television, the government access channels on the Comcast cable system for SW Washington. City funds provide coverage of City and local meetings, hearings and events, at the request of city staff and local officials. CVTV produces informational programming regarding City initiatives, programs, services, and events and provides election programming, interviews, and a video voters' guide during election seasons. CVTV programming is broadcast over cable channels 23, 323HD, 21, 321HD. Cable channels 21 and 23 are streamed live on CVTV.org and the majority of CVTV programming is available on-demand through the website and on city social media channels.

### **Community Engagement**

The Community Engagement team supports equitable and inclusive outreach, education and involvement efforts across the city. Working with staff from all City departments, the team helps ensure that community members can play an active role in decision-making, most often through consultation, collaboration and co-creation. Team members also support staff and City Councilors in listening to understand community needs, developing responsive communications and working to strengthen community relationships. The Community Engagement team includes the City Liaison and Office of Neighborhoods.

**Core Communications**

The Core Communications team provides clear, accessible and timely information about the City's departments, programs, and initiatives. Supporting both internal and external communications, the team is responsible for a range of strategies and services that include producing and implementing communications and marketing plans and providing strategic communication oversight and guidance to City departments. Services include media relations, graphic design, publications, brand management, photography, and curating and producing content for all digital and print channels.

**Office of Neighborhoods**

The Office of Neighborhoods helps build connections between neighbors, City staff and the Vancouver City Council. The Office directly supports neighborhood and community groups while promoting collaboration and communication between residents and City government. The Office provides training and coaching to neighborhood leaders, helps resolve neighborhood disputes and works with Public Works staff to coordinate neighborhood cleanups across the city. The City of Vancouver has recognized neighborhood associations since 1975.

**Public Works Communications**

The Public Works Communications team provides clear, accessible and timely information about Public Works programs. Supporting both internal and external communications, the team is responsible for a wide range of strategies and services, including communications planning, media relations, issuing press releases, graphic design, photography, social media channels, the City website and more.



## 2023-2024 Accomplishments

**Objective:** Deliver a user-centric City website that is easy for residents, businesses, and visitors to navigate and find information. As part of this project website governance, guidelines, and style guide will be produced.

**Accomplishment:** Project completed. New website built and launched, and governance, guidelines, and style guide created.

**Performance measure:** Project completed.

**Objective:** Partner with Information Technology to build a new city intranet to enable a well-informed workforce.

**Accomplishment:** New intranet and related internal communications strategy executed.

**Performance measure:** Project completed.

**Objective:** Create a new city brand.

**Accomplishment:** City brand and brand standards were created, and brand was rolled out across the organization.

**Performance measure:** Project completed.

**Objective:** Strengthen relationships, communication and engagement with community members who are traditionally

unrepresented in City decision-making.

**Accomplishment:** Supported recruitment, selection, onboarding and ongoing engagement for four high-impact projects, which emphasized representation from historically underrepresented communities: Fourth Plain for All Investment Strategy Committee, Comprehensive Plan, Police Community Advisory Committee and Housing Policy Workgroup

**Performance measure:** Project in progress (to be completed by winter 2024)

**Objective:** Negotiate a renewed cable franchise with Comcast.

**Accomplishment:** New franchise agreement negotiated and approved. Negotiated franchise expanded customer service standards, better stabilized Public, Educational, and Government (PEG) capital funding and added two additional High-Definition channels for PEG programming.

**Objective:** Update CVTV brand and station's graphic templates.

**Accomplishment:** Brand complete and implemented.

## 2023-2024 Accomplishments

**Objective:** Develop data-informed strategic communications plans to ensure timely, transparent, and creative communications with residents, businesses, employees, and other stakeholders.

**Accomplishment:** Completed multiple strategic communications projects aligned with Council priorities, including Affordable Housing Levy, Comprehensive Plan, Safe Stay Communities/Homelessness, Small Business Month, Community Court, PFAS and more.

**Performance measure:** Projects completed or on track to be completed.

## 2025-2026 Objectives

**Objective:** Increase the number of Vancouver residents who have positive sentiment regarding how well the City government keeps them informed.

**Outcome:** Informed residents

**Focus Area:** High-Performing Government

**Community Indicator:** Resident Satisfaction with Municipal Services as measured by the Community Priority Survey

**Performance Measure:** 5% increase in “How well of a job do you think the Vancouver City government is doing keeping residents informed.”

**Objective:** Increase feelings of safety and community connection by providing neighborhood and community groups with tools, training, and leadership development.

**Outcome:** Community members will feel safer and more connected to their community; neighborhood and community organizations will expand their capacity to lead community-building projects and programs

**Focus Areas:** Vibrant and Distinct Neighborhoods,

Safe and Prepared Community

**Community Indicators:** Neighborhood cohesion; residents’ perception of safety

**Performance Measures:** 80% of adults report a sense of high social cohesion (trust and feeling connected) in their neighborhoods; 80% of residents report that they feel safe in their neighborhood, as measured by community surveys.

## 2025-2026 Objectives

**Objective:** Grow engagement and reach in key communication channels to increase awareness, drive engagement, and create a positive sentiment for the city's brand, work/programs, and strategic and council priorities.

**Outcome:** Informed residents

**Focus Area:** High-Performing Government

### Performance Measures:

1. Expand reach of city social media platforms (Instagram, Twitter, Facebook, etc.)
2. Grow followers of social media platforms (Instagram, Twitter, Facebook, etc.)
3. Increase subscribers to Vancouver Connects monthly e-newsletter
4. Increase City website pageviews
5. Improve average engagement rates on video content across social channels by 20% as measured by social media analytics.

**Objective:** Create and share compelling video content for strategic and council priorities that resonates with viewers and drives engagement

and positive sentiment such as sharing, liking, commenting, or following.

**Outcome:** Increased community engagement, informed community members

**Focus Area:** High-Performing Government

**Community Indicator:** Resident satisfaction with municipal services

**Performance measure:** Improve average engagement rates on video content across social channels by 20%, as measured by social media analytics.

Communications & Outreach - 001 General Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	96,684	127,485	145,381	145,381	145,381	150,864	150,864	150,864
Supplies & Services	46,126	283,165	180,351	160,989	160,989	180,351	144,476	144,476
Capital	5,626	-	-	-	-	-	-	-
Debt	2,851	-	-	-	-	-	-	-
Interfund	31,408	38,768	38,768	41,140	41,140	38,768	40,501	40,501
<b>Total</b>	<b>182,695</b>	<b>449,418</b>	<b>364,500</b>	<b>347,510</b>	<b>347,510</b>	<b>369,982</b>	<b>335,840</b>	<b>335,840</b>
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

Communications & Outreach - 445 Water Utility Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	40,051	396,268	389,738	241,016	389,738	404,442	250,162	404,442
<b>Total</b>	<b>40,051</b>	<b>396,268</b>	<b>389,738</b>	<b>241,016</b>	<b>389,738</b>	<b>404,442</b>	<b>250,162</b>	<b>404,442</b>
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

Communications & Outreach - 504 Fleet Services Operation Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	-	-	-	4,726	4,726	-	4,726	4,726
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,726</b>	<b>4,726</b>	<b>-</b>	<b>4,726</b>	<b>4,726</b>

Communications & Outreach - 510 Internal Administrative Services Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	1,367,478	1,236,254	1,485,802	1,631,204	1,482,482	1,526,625	1,677,585	1,523,305
Supplies & Services	464,025	770,190	736,120	616,584	616,584	736,120	616,584	616,584
Other Intergovernmental	3,113	4,000	4,200	4,200	4,200	4,200	4,200	4,200
Interfund	71,301	93,323	93,132	104,792	104,792	93,132	109,392	109,392
<b>Total</b>	<b>1,905,916</b>	<b>2,103,767</b>	<b>2,319,254</b>	<b>2,356,780</b>	<b>2,208,058</b>	<b>2,360,078</b>	<b>2,407,762</b>	<b>2,253,482</b>
<b>Total FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

Communications & Outreach - 655 City/County Cable TV Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	689,980	897,817	964,479	972,207	960,595	976,898	966,161	952,315
Supplies & Services	286,299	518,249	268,886	210,802	210,802	268,886	168,177	168,177
Other Intergovernmental	864	1,000	1,050	1,050	1,050	1,050	1,050	1,050
Interfund	236,082	323,102	323,235	346,270	346,270	323,235	364,158	364,158
<b>Total</b>	<b>1,213,225</b>	<b>1,740,169</b>	<b>1,557,650</b>	<b>1,530,329</b>	<b>1,518,717</b>	<b>1,570,069</b>	<b>1,499,546</b>	<b>1,485,700</b>
<b>Total FTE</b>	<b>5.00</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>

# Decision Packages by Type

## Communications & Outreach

### Operating

#### CM00886 - Language Access Plan

**Recommended**

This decision package is to allocate dedicated budget for language services from the Human Resources budget to the Office of Equity and Inclusion.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	7,000	0.00	7,000	0.00

#### CM00892 - Redistribute Strategic Communications Manager FTE

**Not Recommended**

This decision package is to redistribute a strategic communications position to move 90% funded by the Water fund to be 100% funded by the Internal Administrative fund. The communications department needs to restructure to meet the growing demand for communication and related services and continue the strategy of centralizing communications to ensure service provision based on city priorities.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	148,722	0.00	154,280	0.00
445 Water Utility Fund	Expense	Ongoing	(148,722)	0.00	(154,280)	0.00

#### CM00893 - Communications Reductions

**Recommended**

This decision package is to show budget reductions in professional services, vehicle labor and fuel, advertises, operating supplies, temporary help, and software licenses.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	(126,536)	0.00	(126,536)	0.00

#### CM00894 - Redistribute Senior Communications Specialist FTE

**Recommended**

As part of the Communications reorganization, 10% of the current Senior Communications Specialist position's salary needs to be removed from CVTV (665 City/Country Cable Fund) and fully allocated to 510 Admin Fund.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
655 City/County Cable TV Fund	Expense	Ongoing	(14,630)	0.00	(14,630)	0.00
510 Internal Administrative Services Fund	Expense	Ongoing	14,630	0.00	14,630	0.00

# Decision Packages by Type

## Communications & Outreach

### Operating

**CM00895 - Redistribute Strategic Communications Manager FTE** **Recommended**

As part of the Communications reorganization, 10% the current Strategic Communications Manager for Communications salary will be paid from CVTV (665 City/Country Cable Fund).

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	(17,950)	0.00	(17,950)	0.00
655 City/County Cable TV Fund	Expense	Ongoing	17,950	0.00	17,950	0.00

**CM00897 - Clark/Vancouver Television Reductions** **Recommended**

This decision package is to enter budget reductions for travel, equipment repair and replacement, extra help, minor tools and equipment, operating supplies and professional contracted services.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
655 City/County Cable TV Fund	Expense	Ongoing	(68,084)	0.00	(130,466)	0.00

**CM00898 - Reclassify 1.0 FTE Video Services Coordinator to Video Services Manager** **Not Recommended**

This decision package is to reclass a current Video Services Coordinator to a Video Services Manager in response to this position now managing part time employees. In 2023 the city transitioned temporary employees to part time employees. Since this change, this position would be managing part time employees.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
655 City/County Cable TV Fund	Expense	Ongoing	8,100	0.00	10,334	0.00

**CM00899 - Office of Neighborhoods Reductions** **Recommended**

This decision package is to show budget reductions taken within operating supplies, volunteer expenses, professional and contracted services, and office supplies.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(19,362)	0.00	(38,723)	0.00



# Decision Packages by Type

## Communications & Outreach

### Operating

#### CM00910 - Communications Vehicle Reduction

**Recommended**

This decision package is to reduce budget within the Communications department by removing one vehicle.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
504 Fleet Services Operation Fund	Revenue	Ongoing	(5,198)	0.00	(5,198)	0.00
504 Fleet Services Operation Fund	Expense	Ongoing	4,726	0.00	4,726	0.00

#### CM00912 - Clark Vancouver Television (CVTV) Revenue Adjustments

**Recommended**

Fund 655 General Fund and County revenue adjustments to align with expenses in baseline and 2025-26 decision packages.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
655 City/County Cable TV Fund	Revenue	Ongoing	110,492	0.00	83,492	0.00

#### CW00728 - 2025/2026 Fleet Replacement Shortfalls

**Recommended**

This decision package is to request funding for vehicles that will be replaced in 2025 and 2026. The amount requested is the shortfall between the reserves collect, and the current cost of replacing the vehicles.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	One-time	0	0.00	4,600	0.00
655 City/County Cable TV Fund	Expense	One-time	13,000	0.00	34,900	0.00

#### CW00731 - Foundant Technologies Grant Award Subscription Support

**Recommended**

This decision package is for license renewal for our current grant system. This system is used by multiple departments for their grant programs.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	0	0.00	2,848	0.00

# Decision Packages by Type

## Communications & Outreach

### Operating

**CW00747 - Create Equipment Rental & Revolving (ER&R) Model for Workday** **Recommended**

This decision package is to create a schedule for the eventual replacement of Workday. Workday has a lifespan of 15 years and we are in the fifth year of using Workday.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
655 City/County Cable TV Fund	Expense	Ongoing	2,058	0.00	2,058	0.00
510 Internal Administrative Services Fund	Expense	Ongoing	11,660	0.00	11,660	0.00
001 General Fund	Expense	Ongoing	1,372	0.00	1,372	0.00

**CW00751 - 2025/26 Cost Allocation Alan (CAP) true-up** **Recommended**

This decision package allocates the increase cost in the Internal services funds to the various funds, based on the new decision packages.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
655 City/County Cable TV Fund	Expense	Ongoing	6,282	0.00	2,270	0.00
001 General Fund	Expense	Ongoing	1,000	0.00	361	0.00

**RS00695 - Workers' Compensation State Funded with Employer Paid Contributions** **Recommended**

Transitioning to state Workers' Compensation program. Employees will cover the mandated component of workers' compensation costs and the City will cover the remaining employee costs. Anticipated transition date is April 1, 2025.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
655 City/County Cable TV Fund	Expense	Ongoing	2,796	0.00	1,854	0.00

**RS00696 - Workers' Compensation Self-Funded Program True-Up** **Not Recommended**

Self-funded Workers' Compensation annual claims payouts and outstanding liability reserve adjustment.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
655 City/County Cable TV Fund	Expense	Ongoing	3,512	0.00	3,512	0.00

# Decision Packages by Type

## Communications & Outreach

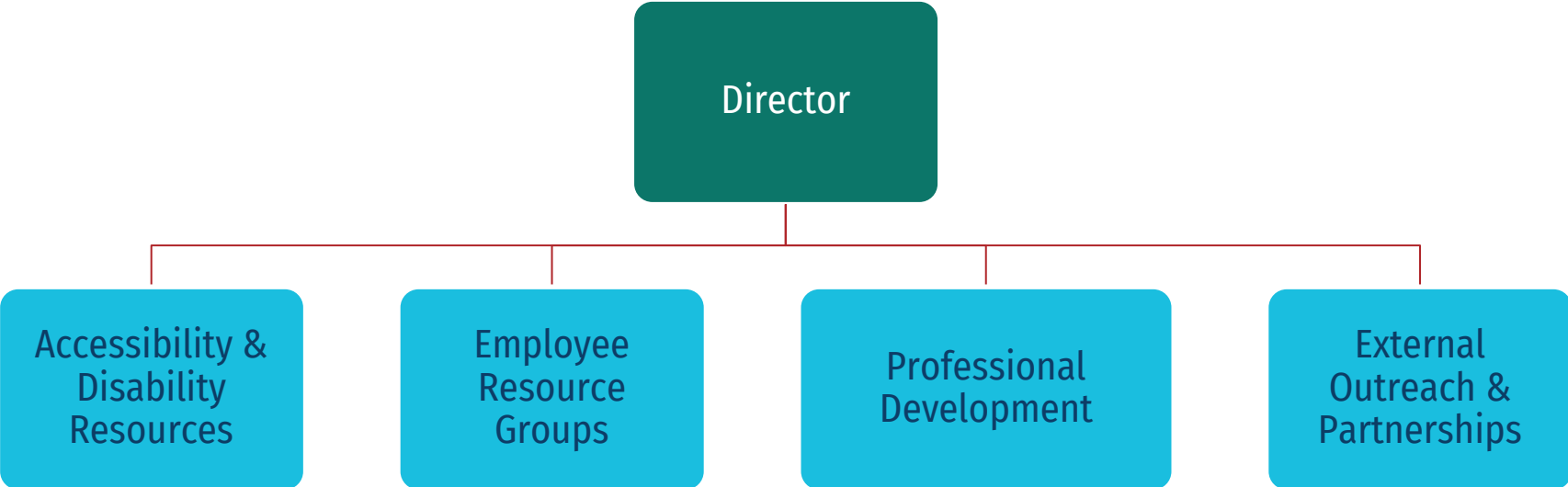
### Operating

**RS00697 - General Liability Insurance True Up** **Recommended**

Adjusting for increasing costs of General Liability and Property insurance costs

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
655 City/County Cable TV Fund	Expense	Ongoing	1,695	0.00	1,695	0.00

# Office of Equity and Inclusion – Organizational Chart



## Office of Equity and Inclusion

### Key service(s):

- **Promoting Inclusive Policies and Practices:** The Office of Equity and Inclusion ensures that institutional policies, procedures, and practices are designed to be inclusive and equitable for all. This includes reviewing and revising existing policies to eliminate biases and disparities and developing new policies that foster a more equitable environment.
- **Building Cultural Competence:** The Office of Equity and Inclusion plays a key role in providing training, resources, and support to build the cultural competence of individuals within the organization. This includes promoting awareness and understanding of diverse perspectives, identities, and experiences, thereby fostering a more inclusive community.
- **Enhancing Access and Opportunity:** The Office of Equity and Inclusion removes barriers and creates pathways for underrepresented or marginalized groups to

access opportunities within the organization. This includes ensuring equitable access to resources, programs, and opportunities for advancement.

- **Advocating for Systemic Change:** The Office of Equity and Inclusion drives efforts to address systemic inequities within the organization and the broader community. This includes identifying structural barriers to equity, advocating for necessary changes, and collaborating with stakeholders to implement those changes.
- **Fostering a Climate of Belonging:** The Office of Equity and Inclusion is deeply committed to creating a work and learning environment where all individuals feel respected, valued, and supported. This includes initiatives to enhance the sense of belonging and community among all members of the organization, regardless of their background or identity.

**Mission statement:**

Fostering Inclusivity, Advancing Equity, & Building a Thriving Vancouver for All.

Our mission is to actively promote inclusivity and advance equity in every City department, leadership, and City Council. We will work tirelessly to create a thriving, united workforce that embraces and benefits every community member.

**Department description:**

The Office of Equity and Inclusion (OEI) centralizes the City's efforts to prioritize and operationalize accessibility, equity, and inclusion within citywide services and culture. OEI is committed to reducing and ultimately eliminating disparities experienced by our most marginalized community members, ensuring that everyone can thrive and prosper. The Office does this by supporting the City through increasing awareness of how systems work together to reinforce and contribute to disparate and inequitable outcomes for people, developing people's understanding and skill to shift behaviors to produce more equitable results for the community and the organization, and initiating and supporting policy changes to ensure fair and just outcomes for all. The Office of Equity and Inclusion also promotes accessibility, equity, and inclusion across departments, Boards and Commissions, City Council, community stakeholders, and the community, instilling confidence in our commitment to fairness.

## 2023-2024 Accomplishments

**Objective:** Ensure that leaders at all levels promote the vision and business case for DEI by taking actions to increase diversity and equity in the workforce and maintain an inclusive workplace.

**Accomplishment:** Implementation of comprehensive Equity and Inclusion mandatory development for staff, 8 hours required. Accountability measures tied to performance evaluations.

**Consideration:** Limited staff capacity.

**Objective:** Recruit, hire, and develop a high-performing workforce that reflects the communities we serve by optimizing experiences throughout an employee's career.

**Accomplishment:** Successfully launched two cohorts of employees who participated in and graduated from JEDI Fellowship. Mandatory 8 hours of equity and inclusion professional development. Developed and launched Employee Resource Groups: BIPOC, LGBTQ, Women in Public Service, Disability.

**Performance measure:** Launched JEDI Leader Fellowship by Q1/2023. Representation and participation at 100% of all

Departments. Over 30 staff participated in and completed JEDI Fellowship over the biennium. Launched ERGs, 50 staff participating.

**Consideration:** Limited staff capacity.

**Objective:** Mature the DEI model to improve the consistency of desired outcomes by strengthening policies and procedures, utilizing technology, and enhancing DEI learning through data.

**Accomplishment:** Delayed.

**Consideration:** Staff capacity and technology prevented progress on this objective.

## 2023-2024 Accomplishments

**Objective:** Encourage DEI within the community. Fostering an equitable and an inclusionary community to live, work, play and learn. (Internal & External)

**Accomplishment:** Launched Summer of Neighborly Inclusion – skills building email newsletter program for community members and staff. Creation and launch of Civic Minds, a partnership with Vancouver and Evergreen Public Schools promoting civic engagement for students of color. Created and launched a Connecting Across Cultures Wellness Fair. Hosted four community equity and inclusion workshops.

**Consideration:** Staff capacity and budget limitations.

**Objective:** Support and ensure Councilmembers promote DEI through policymaking, community outreach, and through Boards & commissions. (Internal & External)

**Accomplishment:** Hosted two professional development opportunities for Councilmembers. Process improvement for recruitment/on-

boarding/exiting of boards and commissions to be more inclusive. Integrated equity and inclusion or racial equity professional development for all boards and commissions.

**Objective:** Completion of the self-evaluation (of organization) and then the ADA transition plan. Evaluate city-owned properties, streets and sidewalks, and programming and services.

**Outcome:** Access to safe and affordable: housing, transportation, and dependable utilities. All communities have basic needs met

**Focus Area:** Housing and Human Needs

**Community Indicator:** Transportation User Experience. Resident Satisfaction with Municipal Services.

**Performance Measure:** ADA compliance, Reduction in complaints about barriers for community members with disabilities.



## 2025-2026 Objectives

**Objective:** Launch the Language Access Plan Across the City. Individuals with limited English, blind or vision impaired, are deaf or hard of hearing with have access to translation or interpretation of City services and programs.

**Outcome:** All communities have basic needs met

**Focus Area:** Housing and Human Needs

**Community Indicator:** Resident Satisfaction with Municipal Services.

**Performance Measure:** ADA compliance, Reduction in complaints about barriers for community members with disabilities.

**Objective:** Integration of restorative practices and trauma informed decision making.

**Outcome:** All communities have basic needs met

**Focus Area:** Housing and Human Needs

**Community Indicator:** Resident Satisfaction with Municipal Services.

**Performance Measure:** Reduce bias incidents, support healthy conflict, prevention of the creation of harm

Office of Equity & Inclusion (OEI) - 510 Internal Administrative Services Fund

Expenditures	2023	2024	2025	2025	2025	2026	2026	2026
	Actual	Budget	Baseline	Submitted	Recommended	Baseline	Submitted	Recommended
Salaries & Benefits	432,958	461,152	533,823	847,703	690,763	553,310	875,042	714,176
Supplies & Services	68,000	257,802	269,640	87,300	87,300	269,640	57,574	57,574
Interfund	6,920	1,940	1,940	5,370	5,370	1,940	5,370	5,370
<b>Total</b>	<b>507,877</b>	<b>720,894</b>	<b>805,403</b>	<b>940,373</b>	<b>783,433</b>	<b>824,890</b>	<b>937,986</b>	<b>777,120</b>
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>5.00</b>	<b>4.00</b>	<b>3.00</b>	<b>5.00</b>	<b>4.00</b>

# Decision Packages by Type

## Office of Equity & Inclusion (OEI)

### Operating

**CM00880 - Convert Limited Duration to Regular 1.0 FTE - Americans with Disabilities Act Coordinator** **Not Recommended**

This decision package is to add 1.0 FTE Americans with Disabilities Act Coordinator. This position was a Limited Term position that is needed to ensure the city's adherence to the Americans with Disabilities Act, thereby advancing inclusivity and accessibility for all community members and staff.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	156,940	1.00	160,866	1.00

**CM00886 - Language Access Plan** **Recommended**

This decision package is to allocate dedicated budget for language services from the Human Resources budget to the Office of Equity and Inclusion.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	7,000	0.00	7,000	0.00

**CM00902 - Equity and Inclusion Reductions** **Recommended**

This decision package is to show budget reductions within temporary help, education and training, professional and contracted services, and travel.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	(199,740)	0.00	(229,466)	0.00

**CM00911 - Add 1.0 FTE for Limited Duration Americans with Disabilities Act Coordinator** **Recommended**

This decision package is to add one full time employee as a limited term position until 2026 for the American's with Disabilities Act Coordinator.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	One-time	156,940	1.00	160,866	1.00

**CW00747 - Create Equipment Rental & Revolving (ER&R) Model for Workday** **Recommended**

This decision package is to create a schedule for the eventual replacement of Workday. Workday has a lifespan of 15 years and we are in the fifth year of using Workday.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	3,430	0.00	3,430	0.00

City Manager Recommended 2025-2026 Budget 316

# Decision Packages by Type

## Office of Equity & Inclusion (OEI)

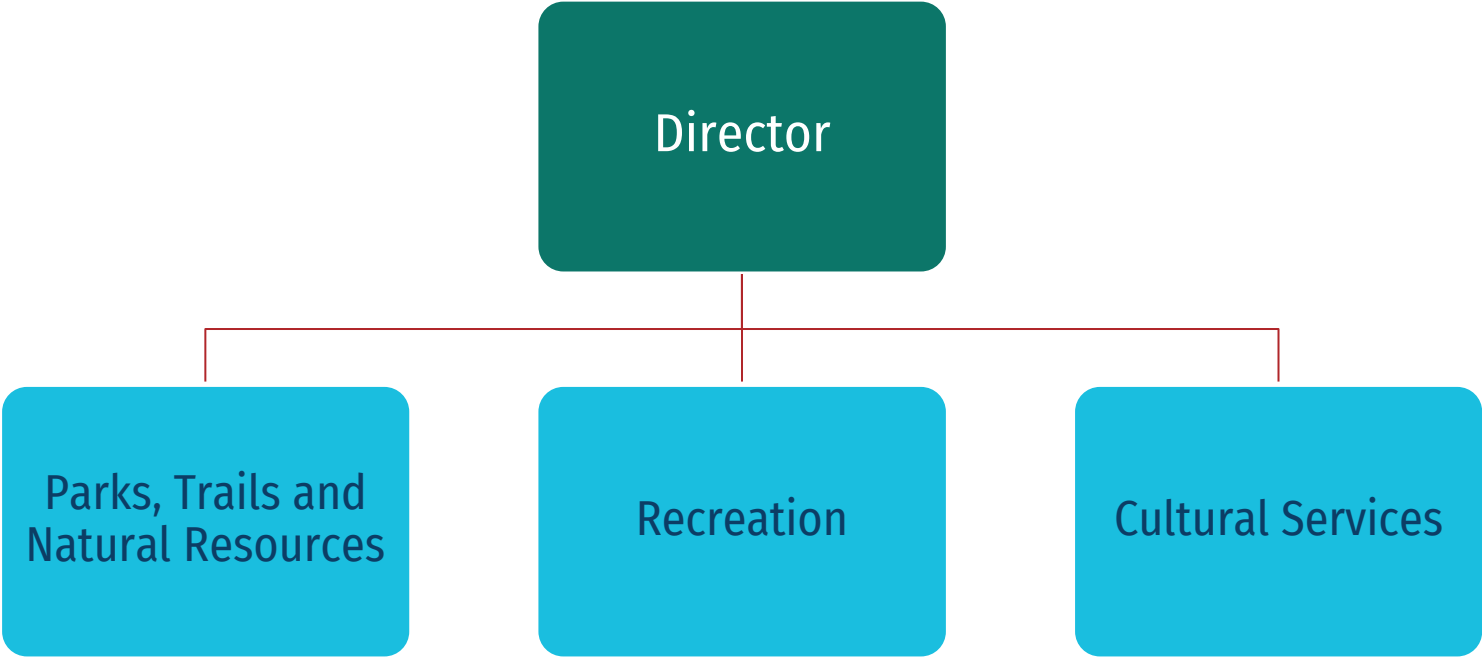
### Operating

RS00689 - Move Americans with Disabilities Act (ADA) Equal Access Program from Risk Fund to City Manager's Office - Ongoing			Recommended			
Reduction of \$10,400/Year for ADA Equal Access Program as the program was moved to the Office of Equity and Inclusion.						
			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	10,400	0.00	10,400	0.00

# Parks, Recreation & Cultural Services



# Parks, Recreation and Cultural Services – Organizational Chart



## Parks, Recreation and Cultural Services

**Divisions:** Parks, Trails and Natural Resources, Recreation, Cultural Services, Administration

**Key service(s):**

- Administration
- Aquatics and Sports
- Youth and Teen Programs and Access to Recreation
- Fitness and Senior and Special Programs
- Parks Assets, Planning and Operations
- Cultural Services (including Special Events, Volunteer Management and Culture, Art and Heritage)

**Mission statement:**

Parks, recreation opportunities, natural areas and public spaces for art and culture are critical components of community health, wellness, and quality of life. Vancouver Parks, Recreation & Cultural Services creates community through our people, programs, events, facilities, parks, natural areas, and public spaces. We strive to provide inclusive and equitable access for the diverse communities we serve.

**Department description:**

Parks, Recreation & Cultural Services manages parkland, trails, developed parks, natural areas, two community centers, a senior center and a growing cultural program that celebrates the diversity and history of Vancouver through public art and events. Parks Recreation and Cultural Services works with two commissions: Culture, Arts and Heritage Commission and Parks and Recreation Advisory Commission.

Vancouver Parks, Recreation & Cultural Services helps build healthy connections between neighbors and nature. We do this by being responsible stewards of public resources, engaging community members, removing barriers to access and fulfilling unmet needs. We strive to provide inclusive and equitable access for the diverse communities we serve.



Our department has four divisions that support climate resilience, economic vitality, public safety, community health and quality of life in Vancouver:

**Parks, Trails and Natural Resources:**

Acquisition and development of parks, trails and natural areas throughout the city.

**Recreation:**

Recreation programs and activities for all ages and abilities, hosted in parks and at Firstenburg and Marshall/Luepke community centers.

**Cultural Services:**

Special events, volunteer programs and culture, arts and heritage activities.

**Administration:**

Management, budgeting, communications and other administrative support.

## 2023-2024 Accomplishments

**Objective:** Complete the radically inclusive, accessible playground improvements at Esther Short and Marshall community parks and replace play equipment that has exceeded useful life and safety

**Accomplishment:** Updated playgrounds at Esther Short and Marshall opened to the public in 2023. Chelsea Anderson Memorial Play Station at Marshall Park selected as a 2024 Spotlight Award Winner by the Washington Recreation and Park Association. Play equipment replacements have been completed at Columbia Lancaster and Van Vleet parks in 2024, while Homestead is in progress.

**Objective:** Finalize plan for reuse concept and remodel of historic library building, and support new cultural opportunities and events, including through partnerships

**Accomplishment:** Initial study for the arts hub proposal at the historic library building was completed in 2023. Activation started with community groups using the space in 2024 while staff work on full building design. The cultural grant program was offered in 2023 and 2024; grants totaling \$250,000 supported over 30 local

projects and initiatives. The inaugural Vancouver Arts & Music Festival took place in 2023; this event will occur again 2024 through a partnership with the Vancouver Symphony Orchestra.

**Objective:** Expand recreation programming and opportunities with a strategic focus on expanded community access

**Accomplishment:** Efforts have created more program options including continued outreach about the free youth opportunity pass and teen programs, restoring pool hours, expanding senior events and adding family programming.

**Consideration:** Existing staff capacity is a limiting factor.

**Objective:** Propose new Park Impact Fee structure for non-residential properties and new park classifications

**Accomplishment:** Coordination is underway to align this effort with the planning process for adoption of Our Vancouver, the Comprehensive Plan.

## 2023-2024 Accomplishments

**Objective:** Begin work in 2024 to establish more trails and trail system connectivity in a wider variety of locations in Vancouver

**Accomplishment:** Trails plan review is complete, and grant priorities identified.

**Consideration:** Proposing to reclassify an existing position to better align the necessary skills and abilities with this program intent.

## 2025-2026 Objectives

**Objective:** Advance the design of the arts hub facility and complete initial improvements that expand use and engage the community.

**Outcome:** Access to art and music events, well-attended events. Realize the vision for the arts hub.

**Focus Area:** Culture and Heritage

**Community Indicator:** Economic impact

**Performance Measure:** Investment in arts culture and heritage

**Objective:** Complete the acquisition and design for the park at the Vancouver Innovation Center.

**Outcome:** Land valued beyond economic benefits. Deliver on key opportunities to acquire and develop new parks facilities.

**Focus Area:** Climate and natural systems

**Community Indicator:** Parkland acreage per 1,000 residents

**Performance Measure:** Proximity to parks

**Objective:** Complete design and begin

construction of new community park facilities at Oakbrook, Shaffer, Bagley, the Heights and Waterfront Gateway to increase the acres of park land per residents. Complete replacement of aged playground equipment at Fruit Valley and Homestead neighborhood parks.

**Outcome:** City services and programs that enhance quality of life and community prosperity

**Focus Area:** Vibrant & Distinct Neighborhoods

**Community Indicator:** Neighborhood Cohesion

**Performance Measure:** Proximity to parks

**Objective:** Collaborate with Public Works and community volunteers to advance new nature space sites as planned.

**Outcome:** Protection and restoration of natural resources.

**Focus Area:** Climate and natural systems

**Community Indicator:** Parkland acreage per 1,000 residents

**Performance Measure:** Proximity to parks

## 2025-2026 Objectives

**Objective:** In response to reduced resources, recreation services will be more focused on core programs and activities. Updated fees will also be implemented. We will work to ensure the community, and our staff understand the reasons for the changes and have information about all options that are available.

**Outcome:** Fiscally responsible organization. Reorganize recreation to focus on a more limited set of core services.

**Focus Area:** High performing government.

**Community Indicator:** Resident satisfaction with municipal services

Parks, Recreation & Cultural Services - 001 General Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	6,602,422	8,835,765	8,382,759	7,856,049	8,162,502	8,546,793	7,680,819	8,283,902
Supplies & Services	1,696,128	2,311,457	2,256,518	2,103,603	2,120,822	2,256,518	1,673,812	1,877,170
Other Intergovernmental	30,422	33,202	34,862	34,862	34,862	34,862	34,862	34,862
Capital	5,626	-	-	-	-	-	-	-
Debt	2,851	-	-	-	-	-	-	-
Interfund	11,401,713	14,281,227	9,753,545	15,841,451	15,843,755	9,753,545	13,453,734	13,457,361
<b>Total</b>	<b>19,739,162</b>	<b>25,461,652</b>	<b>20,427,684</b>	<b>25,835,965</b>	<b>26,161,941</b>	<b>20,591,718</b>	<b>22,843,227</b>	<b>23,653,296</b>
<b>Total FTE</b>	<b>46.00</b>	<b>59.00</b>	<b>59.00</b>	<b>57.50</b>	<b>57.50</b>	<b>59.00</b>	<b>57.50</b>	<b>57.50</b>

Parks, Recreation & Cultural Services - 114 American Rescue Plan Act 2 Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	-	2,000,000	-	7,280,126	7,280,126	-	-	-
<b>Total</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>7,280,126</b>	<b>7,280,126</b>	<b>-</b>	<b>-</b>	<b>-</b>

Parks, Recreation & Cultural Services - 120 Cultural Arts Tax - Local Sales Tax Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Other Intergovernmental	-	-	-	-	-	-	325,000	325,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>325,000</b>	<b>325,000</b>

Parks, Recreation & Cultural Services - 133 REET 1 Fund (2002 Special Revenue)

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	266,586	1,224,380	254,596	706,758	706,758	254,596	3,905,377	3,905,377
<b>Total</b>	<b>266,586</b>	<b>1,224,380</b>	<b>254,596</b>	<b>706,758</b>	<b>706,758</b>	<b>254,596</b>	<b>3,905,377</b>	<b>3,905,377</b>

Parks, Recreation & Cultural Services - 138 Economic Development Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	-	-	-	100,000	100,000	-	5,180,531	5,180,531
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>5,180,531</b>	<b>5,180,531</b>

Parks, Recreation & Cultural Services - 139 VNHR Properties Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Supplies & Services	7,222	39,182	40,160	40,248	40,248	40,160	40,248	40,248
Interfund	148,591	207,982	202,944	215,441	215,441	202,944	214,966	214,966
<b>Total</b>	<b>155,813</b>	<b>247,164</b>	<b>243,104</b>	<b>255,689</b>	<b>255,689</b>	<b>243,104</b>	<b>255,214</b>	<b>255,214</b>

Parks, Recreation & Cultural Services - 194 PIF - District A Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	437,267	101,890	-	101,890	101,890	-	-	-
<b>Total</b>	<b>437,267</b>	<b>101,890</b>	<b>-</b>	<b>101,890</b>	<b>101,890</b>	<b>-</b>	<b>-</b>	<b>-</b>

Parks, Recreation & Cultural Services - 195 PIF - District B Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	935,093	4,744,408	-	5,125,989	5,125,989	-	-	-
<b>Total</b>	<b>935,093</b>	<b>4,744,408</b>	<b>-</b>	<b>5,125,989</b>	<b>5,125,989</b>	<b>-</b>	<b>-</b>	<b>-</b>

Parks, Recreation & Cultural Services - 196 PIF - District C Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	-	11,109,183	-	5,878,775	5,878,775	-	-	-
<b>Total</b>	<b>-</b>	<b>11,109,183</b>	<b>-</b>	<b>5,878,775</b>	<b>5,878,775</b>	<b>-</b>	<b>-</b>	<b>-</b>

Parks, Recreation & Cultural Services - 337 VNHR Property Capital Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Supplies & Services	22,435	77,557	-	-	-	-	-	-
Capital	219,177	877,383	-	-	-	-	-	-
<b>Total</b>	<b>241,613</b>	<b>954,940</b>	-	-	-	-	-	-

Parks, Recreation & Cultural Services - 343 Parks Construction Fund (Capital Projects only)

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	118,629	-	-	-	-	-	-	-
Supplies & Services	1,012,018	156,120	164,177	8,402,838	8,402,838	164,177	1,744,932	1,744,932
Capital	2,630,021	28,675,040	-	18,149,651	17,639,651	-	11,900,000	11,900,000
Interfund	137,968	56,678	56,678	58,922	58,922	56,678	57,489	57,489
<b>Total</b>	<b>3,898,636</b>	<b>28,887,838</b>	<b>220,855</b>	<b>26,611,411</b>	<b>26,101,411</b>	<b>220,855</b>	<b>13,702,421</b>	<b>13,702,421</b>

Parks, Recreation & Cultural Services - 497 Tennis Center Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Supplies & Services	15,714	2,000,000	17,324	17,324	17,324	17,324	17,324	17,324
<b>Total</b>	<b>15,714</b>	<b>2,000,000</b>	<b>17,324</b>	<b>17,324</b>	<b>17,324</b>	<b>17,324</b>	<b>17,324</b>	<b>17,324</b>



# Decision Packages by Type

## Parks, Recreation & Cultural Services

### Operating

#### CM00886 - Language Access Plan

**Recommended**

This decision package is to allocate dedicated budget for language services from the Human Resources budget to the Office of Equity and Inclusion.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	10,500	0.00	10,500	0.00

#### CW00728 - 2025/2026 Fleet Replacement Shortfalls

**Recommended**

This decision package is to request funding for vehicles that will be replaced in 2025 and 2026. The amount requested is the shortfall between the reserves collect, and the current cost of replacing the vehicles.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	23,200	0.00	155,900	0.00

#### CW00731 - Foundant Technologies Grant Award Subscription Support

**Recommended**

This decision package is for license renewal for our current grant system. This system is used by multiple departments for their grant programs.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	0	0.00	2,848	0.00

#### CW00735 - Passthrough Of Credit Card Charges To Consumers

**Recommended**

Previously, the fee for customers to use a credit card has been paid for by the City. This fee will now be paid for by the customer if they choose to use a credit card.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(123,085)	0.00	(123,085)	0.00

#### CW00741 - Utilities Baseline Budget Adjustment

**Recommended**

this decision package is to adjust the increase of baseline budget for Electricity and Natural Gas by 14% and 12% from the initial 5% inflator used.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	26,975	0.00	26,975	0.00

City Manager Recommended 2025-2026 Budget 330

# Decision Packages by Type

## Parks, Recreation & Cultural Services

### Operating

139 VNHR Properties Fund	Expense	Ongoing	88	0.00	88	0.00
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**CW00747 - Create Equipment Rental & Revolving (ER&R) Model for Workday** **Recommended**

This decision package is to create a schedule for the eventual replacement of Workday. Workday has a lifespan of 15 years and we are in the fifth year of using Workday.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	79,558	0.00	79,558	0.00

**CW00751 - 2025/26 Cost Allocation Alan (CAP) true-up** **Recommended**

This decision package allocates the increase cost in the Internal services funds to the various funds, based on the new decision packages.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	43,511	0.00	15,725	0.00
133 REET 1 Fund (2002 Special Revenue)	Expense	Ongoing	2,162	0.00	781	0.00
139 VNHR Properties Fund	Expense	Ongoing	744	0.00	269	0.00
343 Parks Construction Fund (Capital Projects only)	Expense	Ongoing	2,244	0.00	811	0.00

**PR00847 - Eliminate 1.0 FTE vacant Recreation Services Manager position** **Recommended**

Eliminate 1.0 FTE vacant Recreation Services Manager position; position has been held to ensure it has necessary focus and resources. Dept. management duties will be reviewed and prioritized.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(214,523)	(1.00)	(222,302)	(1.00)

**PR00848 - Reclassify 1.0 FTE for Senior Park Developer to Parks Development Services Manager** **Recommended**

Reclassify 1.0 FTE Senior Parks Developer to Parks Development Services Manager position.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	11,393	0.00	11,620	0.00

City Manager Recommended 2025-2026 Budget 331

# Decision Packages by Type

## Parks, Recreation & Cultural Services

### Operating

#### PR00849 - Eliminate 0.5 FTE vacant Departmental Aide

**Recommended**

Eliminate 0.5 FTE vacant Departmental Aide position.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(41,027)	(0.50)	(42,538)	(0.50)

#### PR00850 - Eliminate two vacant Senior Recreation Specialist 0.50 FTE positions (1.0 FTE total)

**Recommended**

Eliminate two vacant Senior Recreation Specialist 0.50 FTE positions (1.0 FTE total) in the Fitness and Senior team commensurate with reduction in program offerings per PR00883, PR00884, and PR00879.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(113,798)	(1.00)	(117,932)	(1.00)

#### PR00852 - Increase community center membership fees

**Recommended**

Increase community center membership fees by approx. 10% each year of the biennium, except for the 2025 Family rate which would increase 10% plus \$10 to better align with market rates.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	Ongoing	75,566	0.00	173,454	0.00

#### PR00853 - Increase community center drop-in fees

**Recommended**

Increase community center drop-in fees by 20% in 2025, then by 10% in 2026, except for ages 0-3 in 2026 which would increase by \$1.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	Ongoing	66,203	0.00	112,210	0.00

#### PR00854 - Remove non-resident subsidy for Youth Opportunity Pass

**Recommended**

Remove non-resident subsidy for Youth Opportunity Pass by establishing a low-fee pass options for non-resident youth.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	Ongoing	9,408	0.00	9,615	0.00

City Manager Recommended 2025-2026 Budget 332

# Decision Packages by Type

## Parks, Recreation & Cultural Services

### Operating

**PR00875 - Vancouver Arts & Music Festival** **Recommended**

Budget for the multi-day Vancouver Arts & Music Festival, in partnership with the Vancouver Symphony Orchestra. Building on the success of the inaugural festival in 2023, the three-day event features multiple stages, juried art shows, pop-up galleries, dance performances, family activities, food vendors and three concerts by the Vancouver Symphony Orchestra USA.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	210,000	0.00	0	0.00

**PR00876 - Administrative supply and service reductions** **Recommended**

Eliminate budget for Recreation print catalogue production; the Recreation catalogue has transitioned to online. Reduce budget for professional association memberships, subscriptions, and apparel. Eliminate subscription to Recreation registration software reporting module.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(50,000)	0.00	(51,500)	0.00

**PR00877 - Special Event and Park operations program fee increases** **Recommended**

This decision package is to show an increase fees associated with permitted events and park shelter reservations by 10% for residents and 25% for non residents. This decision package partially depends on revenue generated from PR00889.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	Ongoing	67,827	0.00	67,827	0.00

**PR00878 - Volunteer Management program eliminations** **Recommended**

No longer fund one AmeriCorps position that had been split between the PRCS department and Urban Forestry. Decrease Naturespaces funding. Increase Community Gardens fees.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	Ongoing	1,210	0.00	1,210	0.00
001 General Fund	Expense	Ongoing	(12,025)	0.00	(12,025)	0.00

# Decision Packages by Type

## Parks, Recreation & Cultural Services

### Operating

#### PR00879 - Eliminate travel for PRCS programs and remove vans

**Recommended**

This decision package is to show budget reductions within the fleet assigned to Recreation. This results in removing field trips from camps and eliminate senior hike program. This is a reduction of roughly \$230,000 including an addition of \$9,000 in rentals to supplement the removal our fleet for Recreation.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	Ongoing	7,310	0.00	7,310	0.00
001 General Fund	Expense	Ongoing	(228,209)	0.00	(228,209)	0.00
001 General Fund	Revenue	One-time	234,535	0.00	0	0.00
001 General Fund	Expense	One-time	(1,006)	0.00	(1,006)	0.00

#### PR00880 - Code all Parks division staff fully to capital funding

**Recommended**

Code all Parks division staff fully to capital funding through a combination of direct and indirect charges to capital projects.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	Ongoing	468,495	0.00	480,274	0.00
001 General Fund	Expense	Ongoing	174,428	0.00	178,827	0.00

#### PR00881 - Increase Recreation program fees based on updated cost recovery target

**Recommended**

Increase Recreation program fees for classes and camps to increase overall cost recovery to a target of 75%. Fees vary by program but the increase is generally 10-15% for residents and 20-25% for non residents.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	Ongoing	86,858	0.00	94,674	0.00

#### PR00882 - Reduce funding to Citywide events, including elimination of Waterfront Concert Series

**Not Recommended**

Overall event programming will decrease including the elimination of the popular Waterfront Park concert series. This is the most costly event program we offer and it is not easily accessible to some community members. This decision package coordinates with PR00894.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	Ongoing	(30,000)	0.00	(30,000)	0.00

City Manager Recommended 2025-2026 Budget 334

# Decision Packages by Type

## Parks, Recreation & Cultural Services

### Operating

001 General Fund	Expense	Ongoing	(68,141)	0.00	(68,141)	0.00
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**PR00883 - Recreation program eliminations for Fitness and Adult, Senior & Special Programs** **Recommended**

Eliminate Recreation programming based on reduced staffing per PR00895. This will include fewer senior dances, elimination of special events at Luepke and other reductions. A club based senior program remains.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	Ongoing	(22,484)	0.00	(22,484)	0.00
001 General Fund	Expense	Ongoing	(16,698)	0.00	(35,537)	0.00

**PR00884 - Reduce Summer Playgrounds program** **Not Recommended**

Reduce the free summer playgrounds program - one of three sites eliminated in 2025, and one additional eliminated in 2026. The two sites eliminated would be Hough and Crestline; the one remaining site would be Evergreen Park. This decision package coordinated with PR00895.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(20,888)	0.00	(43,939)	0.00

**PR00885 - Close the community centers on holidays** **Not Recommended**

Currently community centers are open reduced hours on most city holidays. They will now be closed.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(25,800)	0.00	(25,800)	0.00
001 General Fund	Revenue	Ongoing	(5,000)	0.00	(5,000)	0.00

**PR00886 - Recreation program eliminations for Youth Programs & Sports and Access to Recreation (ATR)** **Not Recommended**

Eliminate Recreation programming based on reduced staffing per PR00896. This will include elimination of Teen Late Night program; youth baseball, volleyball, and basketball leagues; climbing wall; Homeschool program; cornhole; and temporary staffing during drop-in gym times.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(118,613)	0.00	(282,545)	0.00

# Decision Packages by Type

## Parks, Recreation & Cultural Services

### Operating

001 General Fund	Revenue	Ongoing	(109,542)	0.00	(210,096)	0.00
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**PR00887 - Reduction of temporary staff for communication support** **Recommended**

Reduced communication support in the second year of the biennium as we move into a lower level of offerings.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	0	0.00	(18,000)	0.00

**PR00888 - Recreation program eliminations for Aquatics and Adult Sports** **Not Recommended**

Eliminate Recreation programming based on reduced staffing as existing resources are deployed within the department. This will include elimination of the adult basketball and volleyball leagues and a shift of the adult softball league to a contracted provider.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	Ongoing	(121,208)	0.00	(121,208)	0.00
001 General Fund	Expense	Ongoing	(61,939)	0.00	(61,939)	0.00

**PR00889 - Add 1.0 FTE Permit Specialist** **Recommended**

This decision package is to add 1.0 FTE Permit Specialist as part of a new service model that relies more heavily on FTE staff to support the year-round needs of the Special Events team. The position will provide strategic support to the special events permitting process and also act as the City's representative on site during events hosted by outside groups, ensuring compliance and safety. The City is seeing more permitted events, many of which require intense oversight due to their size, duration and impact on the surrounding venue. This position would help bring in revenue for PR00877.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	72,761	1.00	75,091	1.00

**PR00890 - Code Culture, Arts, and Heritage staff to Cultural Access funding** **Not Recommended**

If the cultural access tax is approved, existing city staff may serve in an administrative role and bill their costs to the funding source.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	0	2.00	(189,918)	2.00

# Decision Packages by Type

## Parks, Recreation & Cultural Services

### Operating

**PR00891 - Reduction of budget from previously reduced or streamlined programs** **Recommended**

This decision package shows the budget reductions within different programs offered by the department. Most significant reductions were made to operating supplies, professional and contracted services, advertising, travel.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(203,000)	0.00	(220,000)	0.00

**PR00892 - Reclassification of 1.0 FTE vacant Park Developer to Trails Planner** **Recommended**

In discussions with Community Development and other city partners, it has been determined that the planner position will better suit the assignment of this position.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(1)	0.00	(1)	0.00

**PR00894 - Eliminate position in Cultural Services - Senior Recreation Specialist** **Not Recommended**

Eliminate 1.0 FTE Senior Recreation Specialist in cultural services commensurate with reduction in event offerings per PR00882.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(108,176)	(1.00)	(112,233)	(1.00)

**PR00895 - Eliminate 1.0 FTE in Fitness/Seniors - Senior Recreation Specialist** **Recommended**

Eliminate 1.0 FTE Senior Recreation Specialist in fitness/seniors commensurate with reduction in recreation program offerings.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(105,521)	(1.00)	(109,486)	(1.00)

**PR00896 - Eliminate position in youth programs - Senior Recreation Specialist** **Not Recommended**

Eliminate 1.0 FTE Senior Recreation Specialist in youth/sports/Access to Recreation (ATR) commensurate with reduction in program offerings per PR00886.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(105,523)	(1.00)	(109,489)	(1.00)



# Decision Packages by Type

## Parks, Recreation & Cultural Services

### Operating

**PR00898 - Eliminate two .5 FTEs in Customer Service Representative positions in community centers in 2025** **Recommended**

Eliminate two 0.5 FTE Customer Service Representative positions in community centers commensurate with reduction in services. Emphasis will be added to online registration and check in tools.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(89,982)	(1.00)	(93,168)	(1.00)

**PR00899 - Reclassify 2.0 FTE Recreation Facility Managers to Recreation Facility and Program Managers** **Not Recommended**

Reclassification of two existing Recreation Facility Managers to Recreation Facility and Program Managers to more accurately reflect duties and responsibilities within the updated Parks, Recreation & Cultural Services (PRCS) department organization.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	41,434	0.00	42,266	0.00

**PR00901 - Vancouver Arts Hub Design - Cultural Access Sales Tax** **Recommended**

This decision package is for the design of the Vancouver Arts Hub funded by the Cultural Access Sales tax.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
120 Cultural Arts Tax - Local Sales Tax Fund	Revenue	Ongoing	0	0.00	6,500,000	0.00
120 Cultural Arts Tax - Local Sales Tax Fund	Expense	Ongoing	0	0.00	325,000	0.00

**PR00903 - Professional services to support cultural access program development** **Not Recommended**

This decision package is to add budget for professional services to support the cultural access program development.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	100,000	0.00	0	0.00

**PR00910 - Reclassify 1.0 FTE vacant Parks Development Services Manager to Senior Park Developer** **Recommended**

This decision package is an administrative cleanup to a current position's job profile from a Parks Development Services Manager to a Senior Park Developer.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE

City Manager Recommended 2025-2026 Budget 338

# Decision Packages by Type

## Parks, Recreation & Cultural Services

### Operating

001 General Fund	Expense	Ongoing	(1,152)	0.00	(1,550)	0.00
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**PR00911 - Add 2.0 FTE for Park Developers to manage construction of new Parks and Plaza projects** **Recommended**

This decision package is to add two new full time Park Developers for Park's to manage construction of new Park's and Plaza projects.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	58,433	2.00	59,824	2.00

**PR00912 - Reclassify vacant 0.5 FTE Dual Certified Lifeguard** **Recommended**

Reclassify vacant 0.5 FTE Dual Certified Lifeguard/Instructor position to Fitness Attendant based on program needs and to support the seasonal staffing transition to benefitted positions.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	0	0.00	0	0.00

**RS00695 - Workers' Compensation State Funded with Employer Paid Contributions** **Recommended**

Transitioning to state Workers' Compensation program. Employees will cover the mandated component of workers' compensation costs and the City will cover the remaining employee costs. Anticipated transition date is April 1, 2025.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	33,170	0.00	22,002	0.00

**RS00696 - Workers' Compensation Self-Funded Program True-Up** **Not Recommended**

Self-funded Workers' Compensation annual claims payouts and outstanding liability reserve adjustment.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	41,670	0.00	41,670	0.00

**RS00697 - General Liability Insurance True Up** **Recommended**

Adjusting for increasing costs of General Liability and Property insurance costs

	2025 Budget	2025 FTE	2026 Budget	2026 FTE
City Manager Recommended 2025-2026 Budget				339

# Decision Packages by Type

## Parks, Recreation & Cultural Services

### Operating

001 General Fund	Expense	Ongoing	98,823	0.00	98,823	0.00
139 VNHR Properties Fund	Expense	Ongoing	11,753	0.00	11,753	0.00

### Capital

#### ▮CW00736 - American Rescue Plan (ARPA) Related Carryforward **Recommended**

▮Carry forward for projects/programs that were not completed in 2024. Projects include Fourth Plain for All, Fourth Plain Community Response, Vancouver Public Schools Comprehensive Tutoring Pilot Program and Income-based Housing Investments.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
343 Parks Construction Fund (Capital Projects only)	Expense	One-time	7,280,126	0.00	0	0.00
114 American Rescue Plan Act 2 Fund	Expense	One-time	7,280,126	0.00	0	0.00
343 Parks Construction Fund (Capital Projects only)	Revenue	One-time	7,280,126	0.00	0	0.00

#### ▮PR00856 - Vancouver Innovation Center (VIC) carryforward and budget increase **Recommended**

▮Vancouver Innovation Center (VIC) carryforward for land acquisition and appropriation of additional Park Impact Fees for design. This meets the City's obligations under the adopted development agreement.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
343 Parks Construction Fund (Capital Projects only)	Expense	One-time	2,090,027	0.00	0	0.00
343 Parks Construction Fund (Capital Projects only)	Revenue	One-time	2,090,027	0.00	0	0.00
196 PIF - District C Fund	Expense	One-time	1,878,777	0.00	0	0.00
001 General Fund	Expense	One-time	211,250	0.00	0	0.00

#### ▮PR00857 - Lieser School Park acquisition **Recommended**

▮Acquisition of land and relocation of play equipment for Lieser School Park.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
343 Parks Construction Fund (Capital Projects only)	Revenue	One-time	600,000	0.00	0	0.00

# Decision Packages by Type

## Parks, Recreation & Cultural Services

### Capital

343 Parks Construction Fund (Capital Projects only)	Expense	One-time	600,000	0.00	0	0.00
195 PIF - District B Fund	Expense	One-time	600,000	0.00	0	0.00

**PR00858 - Waterfront Gateway Environmental and Archaeological Work** **Recommended**

The Waterfront Gateway development agreement was approved by City Council on Oct. 9, 2023. In this agreement, PRCS is tasked with overseeing and approving the design work on a new civic plaza south of City Hall. PRCS and EPH are jointly requesting resources for environmental work, per the National Environmental Policy Act (NEPA), and archaeological work for the site.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
343 Parks Construction Fund (Capital Projects only)	Revenue	One-time	100,000	0.00	0	0.00
343 Parks Construction Fund (Capital Projects only)	Expense	One-time	100,000	0.00	0	0.00
138 Economic Development Fund	Expense	One-time	100,000	0.00	0	0.00

**PR00859 - Waterfront Gateway Plaza Design and Construction Funded by Sale of Land funded by Affordable Housing** **Recommended**

The Waterfront Gateway development agreement was approved by City Council on Oct. 9, 2023. In this agreement, PRCS is tasked with overseeing and approving the design work on a new civic plaza south of City Hall. PRCS and EPH are jointly requesting resources for bid package, development, construction documents, and permitting.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
343 Parks Construction Fund (Capital Projects only)	Revenue	One-time	900,000	0.00	4,622,220	0.00
343 Parks Construction Fund (Capital Projects only)	Expense	One-time	900,000	0.00	4,622,220	0.00
001 General Fund	Expense	One-time	900,000	0.00	1,622,220	0.00

**PR00860 - Neighborhood play equipment replacements** **Recommended**

Resources to replace aging assets in the play equipment inventory and address safety issues for park users. These projects are ineligible for Park Impact Fee funding because they do not increase the service area or capacity of existing parks. Proposed sites include Jaggy Road and St. Helens in 2025; 2026 sites to be determined pending update of play equipment inventory prioritization scoring.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
343 Parks Construction Fund (Capital Projects only)	Revenue	One-time	1,000,000	0.00	1,000,000	0.00

# Decision Packages by Type

## Parks, Recreation & Cultural Services

### Capital

001 General Fund	Expense	One-time	1,000,000	0.00	1,000,000	0.00
343 Parks Construction Fund (Capital Projects only)	Expense	One-time	1,000,000	0.00	1,000,000	0.00

**PR00861 - Oakbrook Community Park carryforward** **Recommended**

Carry forward Park Impact Fee budget for development of Oakbrook Community Park and meet commitments to the community.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
195 PIF - District B Fund	Expense	One-time	2,714,216	0.00	0	0.00
343 Parks Construction Fund (Capital Projects only)	Expense	One-time	2,714,216	0.00	0	0.00
343 Parks Construction Fund (Capital Projects only)	Revenue	One-time	2,714,216	0.00	0	0.00

**PR00862 - Shaffer Community Park carryforward** **Recommended**

Carry forward Park Impact Fee budget for development of Shaffer Community Park and meet commitments to the community.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
195 PIF - District B Fund	Expense	One-time	1,811,773	0.00	0	0.00
343 Parks Construction Fund (Capital Projects only)	Expense	One-time	1,811,773	0.00	0	0.00
343 Parks Construction Fund (Capital Projects only)	Revenue	One-time	1,811,773	0.00	0	0.00

**PR00863 - Park Impact Fee District C Land Acquisition Carryforward** **Recommended**

Carry forward budget for acquisition of park space located in Park Impact Fee District C. Adopted right of first refusal requires that the City is prepared to respond when current property owner is ready to sell.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
196 PIF - District C Fund	Expense	One-time	3,999,998	0.00	0	0.00
343 Parks Construction Fund (Capital Projects only)	Expense	One-time	3,999,998	0.00	0	0.00
343 Parks Construction Fund (Capital Projects only)	Revenue	One-time	3,999,998	0.00	0	0.00

# Decision Packages by Type

## Parks, Recreation & Cultural Services

### Capital

**PR00864 - Fruit Valley Park play equipment replacement carryforward** **Recommended**

Carry forward budget for replacement of the play equipment at Fruit Valley Neighborhood Park with a more inclusive design, funded by a private \$1,000,000 donation. Project scope may also include other park improvements, such as picnic tables and benches, shade shelters, and parking.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	62,108	0.00	0	0.00
343 Parks Construction Fund (Capital Projects only)	Expense	One-time	862,108	0.00	0	0.00
343 Parks Construction Fund (Capital Projects only)	Revenue	One-time	862,108	0.00	0	0.00

**PR00865 - Fruit Valley Park fencing carryforward** **Recommended**

Carry forward budget for installation of fencing at Fruit Valley Park.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
194 PIF - District A Fund	Expense	One-time	45,000	0.00	0	0.00
343 Parks Construction Fund (Capital Projects only)	Expense	One-time	45,000	0.00	0	0.00
343 Parks Construction Fund (Capital Projects only)	Revenue	One-time	45,000	0.00	0	0.00

**PR00866 - Marine Park play equipment replacement carryforward** **Not Recommended**

Carry forward budget for replacement of the play equipment at Marine Community Park. Part of the adopted playground replacement program.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
343 Parks Construction Fund (Capital Projects only)	Expense	One-time	510,000	0.00	0	0.00

**PR00867 - Park Impact Fee District A land acquisition carryforward** **Recommended**

Carry forward budget for acquisition and development of park space located in Park Impact Fee District A.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
194 PIF - District A Fund	Expense	One-time	56,890	0.00	0	0.00
343 Parks Construction Fund (Capital Projects only)	Expense	One-time	56,890	0.00	0	0.00

City Manager Recommended 2025-2026 Budget 343

# Decision Packages by Type

## Parks, Recreation & Cultural Services

### Capital

343 Parks Construction Fund (Capital Projects only)	Revenue	One-time	56,890	0.00	0	0.00
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**PR00868 - Fisher's Quarry Neighborhood Park budget decrease**

**Recommended**

Decrease overall project budget due to development project not moving ahead at this time. Funds are needed to support other projects.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
196 PIF - District C Fund	Expense	One-time	(709,419)	0.00	0	0.00
343 Parks Construction Fund (Capital Projects only)	Expense	One-time	(709,419)	0.00	0	0.00
343 Parks Construction Fund (Capital Projects only)	Revenue	One-time	(709,419)	0.00	0	0.00

**PR00869 - Section 30 Land Acquisition Carryforward**

**Recommended**

Appropriate Park Impact Fee budget for acquisition of park space for this development. Multiple land owners have expressed interest in advancing land acquisition discussions.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
343 Parks Construction Fund (Capital Projects only)	Expense	One-time	709,419	0.00	0	0.00
196 PIF - District C Fund	Expense	One-time	709,419	0.00	0	0.00
343 Parks Construction Fund (Capital Projects only)	Revenue	One-time	709,419	0.00	0	0.00

**PR00870 - Finalize Design of Vancouver Arts Hub in 2025 carryforward**

**Recommended**

The City is working on a long term plan to reuse the former community library building at Mill Plain Blvd. and Fort Vancouver Way as an innovative community arts hub facility. There are major improvements that general services has recommended to complete in 2025 and 2026 to help prepare for potential interim use period while we advance design and secure funding for larger improvements. This request carries forward existing budget for the project.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	2,500,000	0.00	0	0.00
343 Parks Construction Fund (Capital Projects only)	Revenue	One-time	2,500,000	0.00	0	0.00
343 Parks Construction Fund (Capital Projects only)	Expense	One-time	2,500,000	0.00	0	0.00

# Decision Packages by Type

## Parks, Recreation & Cultural Services

### Capital

#### PR00871 - Heights District Design of Civic Plaza carryforward

**Recommended**

This is part of a package of requests that accelerates design and construction readiness of the second phase of the Heights District public infrastructure. This phase will include full design for certain street improvements, and the Civic Plaza. These projects directly support the initial phase of private development. The parks request includes design of the Civic Plaza and festival street as well as portions of the grand loop adjoining the plaza.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	1,166,275	0.00	0	0.00
343 Parks Construction Fund (Capital Projects only)	Expense	One-time	1,166,275	0.00	0	0.00
343 Parks Construction Fund (Capital Projects only)	Revenue	One-time	1,166,275	0.00	0	0.00

#### PR00873 - Trails program carryforward

**Recommended**

Carry forward \$400,000 (2023 portion of the \$1,000,000 REET support transfer) for trail development to improve connectivity across the city. The budgeted amount is to include the local match for the federal grant for the extension of the Burnt Bridge Creek Trail.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
343 Parks Construction Fund (Capital Projects only)	Expense	One-time	400,000	0.00	0	0.00
343 Parks Construction Fund (Capital Projects only)	Revenue	One-time	400,000	0.00	0	0.00
133 REET 1 Fund (2002 Special Revenue)	Expense	One-time	400,000	0.00	0	0.00

#### PR00874 - Evergreen School Park improvements carryforward

**Recommended**

Carry forward budget for site improvements to Evergreen School Park, such as defining internal soft surface pathways and access points, improving site visibility and safety, and grading and adding gravel to the existing parking area currently prone to ponding. In 2020, Council directed the proceeds from the sale of the Burton property toward advanced repayment of the Fenton interfund loan and capital improvements to Evergreen School Park and Burton Natural Area in the immediate vicinity.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	193,364	0.00	0	0.00
343 Parks Construction Fund (Capital Projects only)	Expense	One-time	193,364	0.00	0	0.00
343 Parks Construction Fund (Capital Projects only)	Revenue	One-time	193,364	0.00	0	0.00



# Decision Packages by Type

## Parks, Recreation & Cultural Services

### Capital

#### PR00878 - Volunteer Management program eliminations

**Recommended**

No longer fund one AmeriCorps position that had been split between the PRCS department and Urban Forestry. Decrease Naturespaces funding. Increase Community Gardens fees.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(41,465)	0.00	(41,465)	0.00
343 Parks Construction Fund (Capital Projects only)	Expense	Ongoing	(41,465)	0.00	(41,465)	0.00
343 Parks Construction Fund (Capital Projects only)	Revenue	Ongoing	(41,465)	0.00	(41,465)	0.00

#### PR00905 - Alki Bridge replacement project Carryforward

**Recommended**

This decision package is to carryforward budget within the Parks department for the Alki Bridge replacement project. This decision package is utilizing four years of the annual General Fund support for operations and maintenance projects (\$100,000 a year for 2025 - 2028).

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
343 Parks Construction Fund (Capital Projects only)	Revenue	Ongoing	100,000	0.00	100,000	0.00
001 General Fund	Expense	Ongoing	100,000	0.00	100,000	0.00
343 Parks Construction Fund (Capital Projects only)	Expense	Ongoing	100,000	0.00	100,000	0.00

#### PR00906 - Connector Trail

**Recommended**

This decision package is to dedicate budget within the Parks department for the Connector Trail project.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
133 REET 1 Fund (2002 Special Revenue)	Expense	Ongoing	0	0.00	3,600,000	0.00
343 Parks Construction Fund (Capital Projects only)	Expense	Ongoing	0	0.00	3,600,000	0.00
343 Parks Construction Fund (Capital Projects only)	Revenue	Ongoing	0	0.00	3,600,000	0.00

# Decision Packages by Type

## Parks, Recreation & Cultural Services

### Capital

**PR00907 - Park's Major Maintenance of Existing Assets Carryforward** **Recommended**

This decision package, along with PR00905 establishes and carryforwards General Fund and REET funding for Parks maintenance (along with \$200,000 REET support already included in the baseline). Per VMC 3.20.040, the REET contribution toward Parks major maintenance is \$250,000 annually, with a \$150,000 match from the General Fund to be used towards minor maintenance.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
133 REET 1 Fund (2002 Special Revenue)	Expense	One-time	50,000	0.00	50,000	0.00
343 Parks Construction Fund (Capital Projects only)	Expense	One-time	100,000	0.00	100,000	0.00
343 Parks Construction Fund (Capital Projects only)	Revenue	One-time	100,000	0.00	100,000	0.00

**PR00908 - Civic Plaza Heights Construction** **Recommended**

This decision package funds the construction expenses for the Civic Plaza at Heights.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
138 Economic Development Fund	Expense	One-time	0	0.00	4,100,000	0.00
343 Parks Construction Fund (Capital Projects only)	Expense	One-time	0	0.00	4,100,000	0.00
343 Parks Construction Fund (Capital Projects only)	Revenue	One-time	0	0.00	4,100,000	0.00

**TR00735 - TRN - Grand Loop Infrastructure Improvements** **Recommended**

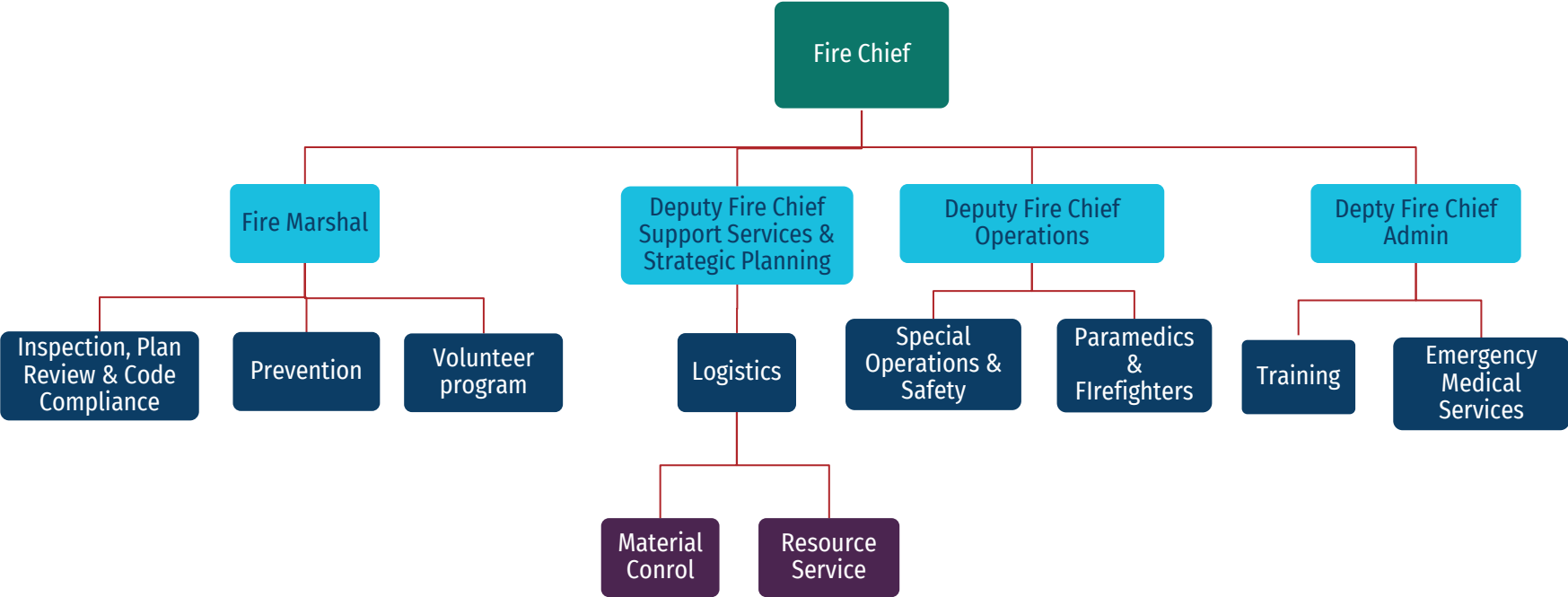
This decision package funds street improvements in the Heights redevelopment area.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	0	0.00	919,469	0.00
343 Parks Construction Fund (Capital Projects only)	Revenue	One-time	0	0.00	6,322,124	0.00
138 Economic Development Fund	Expense	One-time	0	0.00	1,080,531	0.00

# Public Safety



# Fire Department – Organizational Chart



## Vancouver Fire Department

**Divisions:** Emergency Medical Services, Fire Suppression, Fire Special Operations, Fire Marshal's Office, Fire Training

**Key service(s):**

- Emergency Medical Services – primary response to community medical emergencies
- Fire Suppression – response to structure fires and motor vehicle accidents
- Fire Special Operations – secondary response to hazardous situations and rescues
- Fire Marshal's Office – permit and fire inspections, code enforcement, fire investigation, arson investigation, public education
- Fire Training – employee education and training, skill development and certification maintenance

**Mission statement:**

The mission of Vancouver Fire Department is to provide highly trained professionals, well-equipped to respond effectively to the education, prevention, and emergency response needs of our community.

**Department description:**

Vancouver Fire Department (VFD) is one of the largest and busiest fire departments in the region, serving 89 square miles and 296,198 citizens in the mostly suburban and consolidated area. City population has more than doubled since 1990, with emergency calls increasing an average of 5.8% per year over the past five years.

VFD protects this growing population by responding to 38,459 calls from 11 permanent stations. This is done with 241 full-time firefighters, approximately 0.8 firefighters per thousand citizens. Mutual aid agreements include automatic aid provisions with Clark County and agreements with the State Homeland Security Region 4, WA Dept. Of Natural Resources, the City of Portland, Oregon, and the Marine Fire Safety Association allow daily interaction with nearby agencies serving over 1,900,000 citizens.

## 2023-2024 Accomplishments

**Objective:** Meet Standard of Cover response goals for fire and medical response.

**Accomplishment:** There was a slight degradation of response times (12 seconds) for Priority 1 and 2 calls, (2 seconds) for Priority 3 and 4 calls; remaining measures held steady.

**Performance measure:** 7:59 (90<sup>th</sup> percentile) Priority 1 and 2; 10:59 (90<sup>th</sup> percentile) Priority 3 and 4.

**Objective:** Enhance the rescue program

**Accomplishment:** Completed enhancement of the program by adding three, 24-hour per day units, with increased capabilities and increased total unit hours by 62 hours per day over previous program.

**Consideration:** Changed from one, ten-hour per day rescue, to three, 24-hour per day squad units.

**Objective:** Strategically plan for future growth within service area.

**Accomplishment:** Planning for new Station 6, new Station 3, remodel of Station 8, remodel of Station 5, truck in service at Station 10 until new truck arrives to be housed at Station 8.

**Consideration:** Implementation of Prop 2 is currently behind schedule.

**Objective:** Add additional Lucas CPR Devices to continue improving cardiac arrest outcomes.

**Accomplishment:** Lucas CPR devices are now deployed on frontline engines and trucks in part using grant funding.

**Performance measure:** Cardiac survival rate. Vancouver's cardiac incident survival rate is currently three times better than national average, and twice WA State average.

**Consideration:** Survival rate is a factor of deployed equipment, response time, and quality of training combined. Any changes in these factors affects overall survivability rates.

## 2023-2024 Accomplishments

**Objective:** Create environment where social equity can thrive.

**Accomplishment:** 100% in-person attendance for Fire staff at Citywide DEI training, two members on Accessibility Committee, recruitment efforts to increase diversity.

**Consideration:** Overtime cost prohibitive for live DEI training, difficult to measure lasting effectiveness.

**Objective:** Continue to successfully prioritize and compete for grants at the regional, state, and federal levels; Continue to fund and execute apparatus replacement program per industry standards.

**Accomplishment:** Very successful with the federal Assistance to Firefighters grant program for equipment, fire prevention, and hazardous materials training.

**Performance measure:** 2023 Notable Grant Awards: \$2,710,032

**Consideration:** Federal grant resource reductions

continue; Supply chain issues plague the procurement process; timelines for new apparatus now exceed four years.

**Objective:** Assess and re-establish baseline funding options for Special Operations programs, including Hazmat, Technical Rescue, and Marine (fireboat) teams

**Accomplishment:** Due to the budget deficit, this objective will remain unmet for the foreseeable future.

**Performance measure:** Net increase in total Special Operations divisions budgets



## 2023-2024 Accomplishments

**Objective:** Proactively maintain the inspection, testing and maintenance of approximately 6,600 fire protection systems for operability.

**Accomplishment** Division was able to accommodate 100% of the requested acceptance inspections, and permitted 758 new or upgraded fire protection systems.

**Performance measure:** Number of fire and life safety inspections. In 2023 23,844 fire code violations or hazards were abated.

**Objective:** Determine fire origin and fire cause by conducting systematic, thorough, and professional investigations that concurrently increase the arrest and conviction rate for fire-related crimes and decrease “preventable” caused fires (cooking, smoking, candles, etc.)

**Accomplishment:** Results of investigation of 2023 Fire cases: 27% preventable; 73% not preventable

**Performance measure:** Reduction in preventable fires, year over year.

## 2025-2025 Objectives

**Objective:** Meet Standard of Cover response goals for fire and emergency medical response.

**Outcome:** Mitigate property losses and loss of life where timely response can make a difference.

**Focus Area:** Safe and Prepared Community

**Community Indicator:** Residents' Perception of Safety

**Performance Measure:** Fire Response Time

**Objective:** Strategically plan for future growth within service area

**Outcome:** Adequate resources, whether capital, specialized equipment, or highly trained personnel deployed to meet the future demand for emergency services.

**Focus Area:** Safe and Prepared Community, High Performing Government

**Community Indicator:** Residents' Perception of Preparedness

**Performance Measure:** Price of Government

**Objective:** Create environment where social equity can thrive.

**Outcome:** A workforce that closely resembles the community we service, reflecting beliefs and values

**Focus Area:** High Performing Government

**Performance Measure:** Workforce Profile Alignment

**Objective:** Continue to successfully prioritize and compete for grants at the regional, state, and federal levels; Continue to fund and execute apparatus replacement program per industry standards

**Outcome:** Safe and Prepared Community, High Performing Government

**Focus Area:** High Performing Government

**Community Indicator:** Residents' Perception of Preparedness

**Performance Measure:** Price of Government

## 2025-2025 Objectives

**Objective:** Determine fire origin and fire cause by conducting systematic, thorough, and professional investigations that concurrently increase the arrest and conviction rate for fire related crimes and decrease “preventable” caused fires (cooking, smoking, candles, etc.).

**Outcome:** Decreasing the number of fires in the future.

**Focus Area:** Safe and Prepared Community

**Community Indicator:** Residents’ Perception of Safety

**Performance Measure:** Violent and Property Crime Rate (arson)

Fire - 151 Fire Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	50,292,437	59,121,245	56,993,819	59,969,154	59,656,263	57,943,213	60,184,980	60,446,861
Supplies & Services	4,873,450	3,703,085	3,166,048	3,055,206	3,100,371	3,166,048	2,920,763	2,970,568
Other Intergovernmental	674,755	941,618	988,699	1,171,129	1,171,129	988,699	1,176,602	1,176,602
Capital	352,009	969,314	-	-	-	-	-	-
Interfund	18,703,295	15,520,346	17,715,531	18,096,466	18,310,655	17,715,531	24,693,482	24,909,975
<b>Total</b>	<b>74,895,947</b>	<b>80,255,608</b>	<b>78,864,096</b>	<b>82,291,954</b>	<b>82,238,417</b>	<b>79,813,490</b>	<b>88,975,826</b>	<b>89,504,005</b>
<b>Total FTE</b>	<b>281.00</b>	<b>277.50</b>	<b>277.00</b>	<b>272.00</b>	<b>274.00</b>	<b>277.00</b>	<b>270.00</b>	<b>274.00</b>

Fire - 152 Fire Equipment Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Supplies & Services	33,187	-	-	-	-	-	-	-
Capital	-	440,785	-	45,059	45,059	-	-	-
Interfund	-	11,394	11,394	11,845	11,845	11,394	11,557	11,557
<b>Total</b>	<b>33,187</b>	<b>452,179</b>	<b>11,394</b>	<b>56,904</b>	<b>56,904</b>	<b>11,394</b>	<b>11,557</b>	<b>11,557</b>

Fire - 153 Emergency Ambulance Services Contract Admin Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Supplies & Services	261,646	239,610	249,416	246,343	246,343	249,416	604,385	604,385
Other Intergovernmental	285,645	296,011	310,812	331,319	331,319	310,812	331,935	331,935
Capital	34,996	-	-	-	-	-	-	-
Interfund	577,452	384,781	15,677	26,793	26,793	15,677	26,396	26,396
<b>Total</b>	<b>1,159,739</b>	<b>920,402</b>	<b>575,904</b>	<b>604,454</b>	<b>604,454</b>	<b>575,904</b>	<b>962,715</b>	<b>962,715</b>

# Decision Packages by Type

## Fire

### Operating

**CM00886 - Language Access Plan** **Recommended**

This decision package is to allocate dedicated budget for language services from the Human Resources budget to the Office of Equity and Inclusion.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	3,500	0.00	3,500	0.00

**CW00735 - Passthrough Of Credit Card Charges To Consumers** **Recommended**

Previously, the fee for customers to use a credit card has been paid for by the City. This fee will now be paid for by the customer if they choose to use a credit card.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	(27,758)	0.00	(27,758)	0.00

**CW00737 - CRESA (Clark Regional Emergency Services Agency) Increase Rates 2025 - 2026** **Recommended**

This decision package is to add budget for the annual CRESA contractual increases.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	182,430	0.00	187,903	0.00
151 Fire Fund	Revenue	Ongoing	41,595	0.00	42,842	0.00
153 Emergency Ambulance Services Contract Admin Fund	Expense	Ongoing	20,507	0.00	21,123	0.00

**CW00741 - Utilities Baseline Budget Adjustment** **Recommended**

This decision package is to adjust the increase of baseline budget for Electricity and Natural Gas by 14% and 12% from the initial 5% inflator used.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	12,552	0.00	12,552	0.00

# Decision Packages by Type

## Fire

### Operating

**CW00743 - Law Enforcement Officers' and Firefighters' Retirement System (LEOFF) II Pension Adjustment for Police and Fire** **Recommended**

Increasing the LEOFF II Pension budgets for Police and Fire to true up actuals for eligible pay types such as overtime, leaves, and premium pay types.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	424,672	0.00	440,281	0.00
151 Fire Fund	Revenue	Ongoing	96,825	0.00	100,384	0.00

**CW00747 - Create Equipment Rental & Revolving (ER&R) Model for Workday** **Recommended**

This decision package is to create a schedule for the eventual replacement of Workday. Workday has a lifespan of 15 years and we are in the fifth year of using Workday.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Revenue	Ongoing	56,294	0.00	56,294	0.00
151 Fire Fund	Expense	Ongoing	246,904	0.00	246,904	0.00

**CW00751 - 2025/26 Cost Allocation Plan (CAP) true-up** **Recommended**

This decision package allocates the increase cost in the Internal services funds to the various funds, based on the new decision packages.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Revenue	Ongoing	45,470	0.00	16,433	0.00
152 Fire Equipment Fund	Expense	Ongoing	451	0.00	163	0.00
151 Fire Fund	Expense	Ongoing	198,595	0.00	71,774	0.00
153 Emergency Ambulance Services Contract Admin Fund	Expense	Ongoing	621	0.00	224	0.00

**FR00912 - Fire - Reduction - Overtime for Captain's Academy training sessions** **Not Recommended**

This decision package is to eliminate discretionary overtime baseline amounts as necessary to meet budget office target reductions

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	(60,000)	0.00	(60,000)	0.00

City Manager Recommended 2025-2026 Budget 359

# Decision Packages by Type

## Fire

### Operating

151 Fire Fund	Revenue	Ongoing	(13,680)	0.00	(13,680)	0.00
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**FR00913 - Fire - Reduction - Overtime for Operations Meeting within Battalion Chief Operations** **Recommended**

This decision package is to eliminate discretionary overtime baseline amounts as necessary to meet budget office target reductions

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	(51,500)	0.00	(51,500)	0.00
151 Fire Fund	Revenue	Ongoing	(11,742)	0.00	(11,742)	0.00

**FR00914 - Fire - Reduction - Overtime for Marine Division training** **Not Recommended**

This decision package is to eliminate discretionary overtime baseline amounts as necessary to meet budget office target reductions

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Revenue	Ongoing	(20,729)	0.00	(20,729)	0.00
151 Fire Fund	Expense	Ongoing	(90,917)	0.00	(90,917)	0.00

**FR00915 - Fire - Reduction - Overtime for Tech Rescue Division Training** **Recommended**

This decision package is to eliminate discretionary overtime baseline amounts as necessary to meet budget office target reductions

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	(6,271)	0.00	(6,271)	0.00
151 Fire Fund	Revenue	Ongoing	(1,430)	0.00	(1,430)	0.00

**FR00916 - Fire - Reduction - Eliminate Marine Division Program** **Not Recommended**

This decision package is to eliminate the Marine Division within the Fire department to achieve budget reduction targets.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	(502,425)	0.00	(502,425)	0.00
151 Fire Fund	Revenue	Ongoing	(114,454)	0.00	(114,454)	0.00

# Decision Packages by Type

## Fire

### Operating

**FR00917 - Fire - Reduction - Baseline supply - Uniforms Recommended**

This decision package is to eliminate baseline supply amounts as necessary to meet budget office target reductions.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Revenue	Ongoing	(9,120)	0.00	(9,120)	0.00
151 Fire Fund	Expense	Ongoing	(40,000)	0.00	(40,000)	0.00

**FR00918 - Fire - Reduction - Baseline supply - Personal Protective Equipment (PPE) Recommended**

This decision package is to eliminate baseline supply amounts as necessary to meet budget office target reductions.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	(43,500)	0.00	(43,500)	0.00
151 Fire Fund	Revenue	Ongoing	(9,918)	0.00	(9,918)	0.00

**FR00919 - Fire - Reduction - Baseline supply - Radio Redeployments Recommended**

This decision package is to eliminate baseline supply amounts as necessary to meet budget office target reductions.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Revenue	Ongoing	(4,218)	0.00	(4,218)	0.00
151 Fire Fund	Expense	Ongoing	(18,500)	0.00	(18,500)	0.00

**FR00920 - Fire - Reduction - Baseline service - Rag Service Elimination Recommended**

This decision package is to eliminate baseline supply amounts as necessary to meet budget office target reductions. Currently this service uses an external company to pickup and deliver clean towels to firefighters.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Revenue	Ongoing	(5,700)	0.00	(5,700)	0.00
151 Fire Fund	Expense	Ongoing	(25,000)	0.00	(25,000)	0.00



# Decision Packages by Type

## Fire

### Operating

**FR00921 - Fire - Reduction - Baseline service - Personal Protective Equipment Gross Decontamination Costs** **Recommended**

This decision package is to eliminate baseline supply amounts as necessary to meet budget office target reductions.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	(37,000)	0.00	(37,000)	0.00
151 Fire Fund	Revenue	Ongoing	(8,436)	0.00	(8,436)	0.00

**FR00922 - Fire - Reduction - Baseline supply - Small Tools** **Recommended**

This decision package is to eliminate baseline supply amounts as necessary to meet budget office target reductions.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	(50,000)	0.00	(50,000)	0.00
151 Fire Fund	Revenue	Ongoing	(11,400)	0.00	(11,400)	0.00

**FR00923 - Fire - Reduction - Eliminate Joint Apprenticeship Training Consortium Program** **Recommended**

This decision package is to eliminate baseline training costs as necessary to meet budget office target reductions

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	(12,000)	0.00	(12,000)	0.00
151 Fire Fund	Revenue	Ongoing	(2,736)	0.00	(2,736)	0.00

**FR00924 - Fire - Reduction - Training Captain Continuing Education** **Recommended**

This decision package is to eliminate baseline training costs as necessary to meet budget office target reductions

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	(16,000)	0.00	(16,000)	0.00
151 Fire Fund	Revenue	Ongoing	(3,648)	0.00	(3,648)	0.00

# Decision Packages by Type

## Fire

### Operating

**FR00925 - Fire - Reduction - Rescue Swimmer Training** **Not Recommended**

This decision package is to eliminate baseline training costs as necessary to meet budget office target reductions

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Revenue	Ongoing	(1,938)	0.00	(1,938)	0.00
151 Fire Fund	Expense	Ongoing	(8,500)	0.00	(8,500)	0.00

**FR00926 - Fire - Reduction Return One Emergency Management System Captain to Line Staffing** **Recommended**

This decision package is to eliminate activities to reduce the total cost of overtime within Fire

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	(164,000)	0.00	(164,000)	0.00
151 Fire Fund	Revenue	Ongoing	(37,392)	0.00	(37,392)	0.00

**FR00927 - Fire - Reduction - Return Two Training Captains to Line Staffing** **Recommended**

This decision package is to reduce overtime budget within the Fire department.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	(164,000)	0.00	(328,000)	0.00
151 Fire Fund	Revenue	Ongoing	(37,392)	0.00	(74,784)	0.00

**FR00928 - Fire - Reduction - Safety Officer On-Scene Response** **Not Recommended**

This decision package is to reduce dedicated overtime budget within the Fire department for an on-scene Safety response officer.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	0	0.00	(12,000)	0.00
151 Fire Fund	Revenue	Ongoing	0	0.00	(2,736)	0.00

# Decision Packages by Type

## Fire

### Operating

#### FR00929 - Fire - Reduction - 1.0 FTE Deputy Chief in 2026

**Not Recommended**

This decision package is to implement FTE reductions as part of budget office target reductions to reduce total cost of Fire operations (only Fire Administration and Fire Marshal's Office FTEs are eligible for reduction)

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	0	0.00	(289,690)	(1.00)
151 Fire Fund	Revenue	Ongoing	0	0.00	(66,050)	0.00

#### FR00930 - Fire - Reduction - 1.0 FTE Division Chief in 2026

**Not Recommended**

This decision package is to implement FTE reductions as part of budget office target reductions to reduce total cost of Fire operations (only Fire Administration and Fire Marshal's Office FTEs are eligible for reduction)

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	0	0.00	(269,494)	(1.00)
151 Fire Fund	Revenue	Ongoing	0	0.00	(61,445)	0.00

#### FR00931 - Fire - FMO - Reduction - 1.0 FTE Fire Code Officer A in 2025

**Not Recommended**

This decision package is to implement FTE reductions as part of budget office target reductions to reduce total cost of Fire operations (only Fire Administration and Fire Marshal's Office FTEs are eligible for reduction)

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	(128,311)	(1.00)	(133,075)	(1.00)
151 Fire Fund	Revenue	Ongoing	(128,311)	0.00	(133,075)	0.00

#### FR00932 - Fire - FMO - Reduction - 1.0 FTE Fire Code Officer B in 2025

**Not Recommended**

This decision package is to implement FTE reductions as part of budget office target reductions to reduce total cost of Fire operations (only Fire Administration and Fire Marshal's Office FTEs are eligible for reduction)

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	(131,808)	(1.00)	(136,694)	(1.00)

# Decision Packages by Type

## Fire

### Operating

151 Fire Fund	Revenue	Ongoing	(131,808)	0.00	(136,694)	0.00
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**FR00933 - Fire - FMO - Reduction - 1.0 FTE Deputy Fire Marshal in 2025** **Not Recommended**

This decision package is to implement FTE reductions as part of budget office target reductions to reduce total cost of Fire operations (only Fire Administration and Fire Marshal's Office FTEs are eligible for reduction)

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	(144,636)	(1.00)	(149,971)	(1.00)
151 Fire Fund	Revenue	Ongoing	(144,636)	0.00	(149,971)	0.00

**FR00934 - Fire - Contractual Increase - Fire Reporting - ESO Software** **Recommended**

This decision package is to account for a \$15,000 contractual increase in the cost of software maintenance for fire's reporting system of record. This cost cannot be avoided.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	15,000	0.00	15,000	0.00
151 Fire Fund	Revenue	Ongoing	3,420	0.00	3,420	0.00

**FR00935 - Fire Capital - Fleet Equipment Services - Fuel Cardlock Hardware** **Recommended**

This decision package is to show cost for Fire's share of implementation of equipment services fuel system upgrade to a cardlock system, replacing failed EJ Ward project.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
152 Fire Equipment Fund	Revenue	One-time	45,059	0.00	0	0.00
152 Fire Equipment Fund	Expense	One-time	45,059	0.00	0	0.00
151 Fire Fund	Expense	One-time	45,059	0.00	0	0.00
151 Fire Fund	Revenue	One-time	10,273	0.00	0	0.00

# Decision Packages by Type

## Fire

### Operating

**FR00936 - Fire - Suppression - Overtime (Minimum Staffing) Recommended**

This decision package is adds appropriation based on Fire's estimated need for use of overtime to cover daily minimum staffing requirements. Fire's baseline overtime budget is not currently large enough to cover forecasted overtime during 2025 or 2026.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	2,900,000	0.00	2,900,000	0.00
151 Fire Fund	Revenue	Ongoing	661,200	0.00	661,200	0.00

**FR00939 - Fire - FMO - Fire Protection Engineer (outsourced expertise) Not Recommended**

This decision package is to a budget increase for professional services for the Fire Protection Engineering consultation beyond the professional expertise of Vancouver Fire Department Fire Protection Engineering personnel.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	8,400	0.00	8,400	0.00
151 Fire Fund	Revenue	Ongoing	8,400	0.00	8,400	0.00

**FR00940 - Fire - FMO - CivicPlus Maintenance Agreement Contractual Increase Not Recommended**

This decision package is to expand the CivicPlus software product; implement the LEAN / automated tracking module for the required submission of inspection, testing, and maintenance reports on fire protection equipment (fire sprinkler systems, fire alarm systems, clean agent, fixed fire suppression, smoke control, hydrants, etc.).

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	1,150	0.00	1,150	0.00
151 Fire Fund	Revenue	Ongoing	1,150	0.00	1,150	0.00

**FR00941 - Fire - FMO - CivicPlus Phase III Carry Forward Recommended**

This decision package is to show the VFD FMO Division and Special Operations Division utilizes CivicPlus software for fire code enforcement and tracking hazardous materials super users of State of Washington Tier II reporting. The annual software maintenance agreement includes 24/7 support, cloud storage, daily exports, and backups.

2025 Budget	2025 FTE	2026 Budget	2026 FTE
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# Decision Packages by Type

## Fire

### Operating

151 Fire Fund	Expense	One-time	30,000	0.00	0	0.00
151 Fire Fund	Revenue	One-time	30,000	0.00	0	0.00

#### FR00942 - Fire - Reduction - FMO - Fire Corps Volunteer Program

**Not Recommended**

This decision package is to show budget reductions within Fire Corps Volunteer Program. This program is a nationwide partner program to Citizen Corps. It provides citizens with a mechanism to support the Vancouver Fire Department for non-combat volunteerism.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	(6,000)	0.00	(6,000)	0.00
151 Fire Fund	Revenue	Ongoing	(6,000)	0.00	(6,000)	0.00

#### FR00943 - Fire - EMS - Automated External Defibrillators Replacement

**Recommended**

This decision package is to show VFD EMS Division's current compliment of automated external defibrillators (AED's) needs to be replaced. The model that we have is discontinued and any replacement batteries or parts are no longer available for purchase. Based on analysis of current AED needs, a total of 35 will be replaced. The request includes 2% inflation.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Revenue	One-time	21,702	0.00	0	0.00
151 Fire Fund	Expense	One-time	95,185	0.00	0	0.00

#### FR00944 - Fire - EMS - Emergency Medical Supplies

**Recommended**

This decision package is to show that VFD EMS Division is requesting an ongoing increase to the EMS supply budget.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	21,547	0.00	25,347	0.00
151 Fire Fund	Revenue	Ongoing	4,913	0.00	5,779	0.00

# Decision Packages by Type

## Fire

### Operating

#### FR00945 - Fire - EMS - Handtevy Pediatric Training

**Recommended**

This decision package is to represent VFD uses Handtevy Mobile Pediatric Emergency Standards Software and training program. This training was approved and initiated in 2021 under BD0002817/FR00625. In 2023 additional training occurred under BD0003361/FR00785. In 2025, the next training and certification will need to occur. The cost is \$20,990, which includes \$1,628 (2 VFD train the trainer certifications) and \$19,362 for VFD overtime (2hrs bi-annually per Paramedic). Training plan will be to train 1/2 of Paramedics in 2025 and 1/2 in 2026. Per Clark County MPD requirement, renewal of Advanced Pediatric training to be completed bi-annually.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	10,495	0.00	10,495	0.00
151 Fire Fund	Revenue	Ongoing	10,495	0.00	10,495	0.00
153 Emergency Ambulance Services Contract Admin Fund	Expense	Ongoing	10,495	0.00	10,495	0.00

#### FR00946 - Fire - EMS - Medical Program Director contractual increase

**Recommended**

This decision package is to show the current budget for the annual medical program director (MPD) cost needs to increase in 2025 and 2026 in order to cover the actual cost of the services. The increase is two-fold: 1) a true-up increase to get to the actual 2024 cost and 2) to add 2% inflation over the 2024 cost for both 2025 and 2026.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	9,680	0.00	12,210	0.00
151 Fire Fund	Revenue	Ongoing	2,207	0.00	2,784	0.00
153 Emergency Ambulance Services Contract Admin Fund	Expense	Ongoing	(3,073)	0.00	3,620	0.00

#### FR00948 - Fire - EMS - Howmedica (Stryker) Maint Agreement increase

**Recommended**

This decision package is to show the current budget for the Stryker/Howmedica Osteonics Corp maintenance plan needs to increase in 2025 and 2026 in order to cover the actual cost of the annual maintenance plan.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	22,763	0.00	31,815	0.00
151 Fire Fund	Revenue	Ongoing	5,190	0.00	7,254	0.00

# Decision Packages by Type

## Fire

### Operating

**FR00949 - Fire - Reduction - 1.0 FTE Material Control in 2025** **Recommended**

This decision package is to implement FTE reductions as part of budget office target reductions to reduce total cost of Fire operations (only Fire Administration and Fire Marshal's Office FTEs are eligible for reduction)

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	(94,678)	(1.00)	(98,141)	(1.00)
151 Fire Fund	Revenue	Ongoing	(21,587)	0.00	(22,377)	0.00

**FR00950 - Fire - Reduction - 1.00 FTE Senior Support Specialist T in 2025** **Recommended**

This decision package is to implement FTE reductions as part of budget office target reductions to reduce total cost of Fire operations (only Fire Administration and Fire Marshal's Office FTEs are eligible for reduction)

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Revenue	Ongoing	(21,550)	0.00	(23,158)	0.00
151 Fire Fund	Expense	Ongoing	(97,988)	(1.00)	(101,567)	(1.00)

**FR00951 - Fire - Reduction - 1.00 FTE Senior Support Specialist A in 2025** **Recommended**

This decision package is to implement FTE reductions as part of budget office target reductions to reduce total cost of Fire operations (only Fire Administration and Fire Marshal's Office FTEs are eligible for reduction)

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Revenue	Ongoing	(20,147)	0.00	(21,706)	0.00
151 Fire Fund	Expense	Ongoing	(91,836)	(1.00)	(95,199)	(1.00)

**FR00952 - Fire - Reduction - FMO Fireworks Enforcement** **Recommended**

This decision package is to eliminate discretionary overtime baseline amounts as necessary to meet budget office target reductions

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Revenue	Ongoing	(12,500)	0.00	(12,500)	0.00
151 Fire Fund	Expense	Ongoing	(10,900)	0.00	(30,900)	0.00



# Decision Packages by Type

## Fire

### Operating

**FR00953 - Fire - EMS - American Medical Response (AMR) Contract Renewal** **Recommended**

This decision package is for the 2025 - 2026 contract renewal for American Medical Response (AMR) services. Additional support is needed from the City to cover the cost of the contract in 2026 after the use of cash balance.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	0	0.00	800,000	0.00
151 Fire Fund	Revenue	Ongoing	0	0.00	800,000	0.00
153 Emergency Ambulance Services Contract Admin Fund	Expense	Ongoing	0	0.00	351,349	0.00
153 Emergency Ambulance Services Contract Admin Fund	Revenue	Ongoing	0	0.00	800,000	0.00

**FR00954 - Emergency Ambulance Service Staffing** **Recommended**

American Medical Response (AMR) revenue no longer covers the cost of 2.0 Fire-EMS FTE's beginning in 2025.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Revenue	Ongoing	422,951	0.00	425,952	0.00

**FR00956 - General Fund Fire Support** **Recommended**

This decision package is to show all general fund support for the fire department's decision packages.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Revenue	One-time	3,824,365	0.00	3,935,555	0.00

**FR00959 - Add 1.0 FTE for Fire Supervisor in Fire Marshal's Office** **Not Recommended**

This decision package is to add 1.0 new supervisor to the Fire Marshal's Office.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	185,563	1.00	190,016	1.00
151 Fire Fund	Revenue	Ongoing	185,563	0.00	190,016	0.00

# Decision Packages by Type

## Fire

### Operating

**GS00277 - Increase Baseline Transfer from Fund 151** **Recommended**

This decision package is requesting to increase the baseline amount by \$52,870 from fund 151 to the fire capital fund 335. Current baseline transfer is \$347,130, the increase will make the new baseline amount \$400,000.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Revenue	Ongoing	12,055	0.00	12,055	0.00
151 Fire Fund	Expense	Ongoing	52,870	0.00	52,870	0.00

**RS00694 - Additional Funds for Police and Fire Health and Wellness Solution Contract Renewal** **Recommended**

Additional \$108K for orthopedic and healthcare navigation services for Fire and Police

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	54,000	0.00	54,000	0.00
151 Fire Fund	Revenue	Ongoing	12,312	0.00	12,312	0.00

**RS00695 - Workers' Compensation State Funded with Employer Paid Contributions** **Recommended**

Transitioning to state Workers' Compensation program. Employees will cover the mandated component of workers' compensation costs and the City will cover the remaining employee costs. Anticipated transition date is April 1, 2025.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Revenue	Ongoing	168,977	0.00	112,076	0.00

**RS00696 - Workers' Compensation Self-Funded Program True-Up** **Not Recommended**

Self-funded Workers' Compensation annual claims payouts and outstanding liability reserve adjustment.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	Ongoing	931,021	0.00	931,021	0.00

# Decision Packages by Type

## Fire

### Operating

**RS00697 - General Liability Insurance True Up** **Recommended**

Adjusting for increasing costs of General Liability and Property insurance costs

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Revenue	Ongoing	16,387	0.00	16,387	0.00

### Capital

**FR00955 - Proposition 2 Banked Capacity to Support Fire Stations 3 and 6** **Recommended**

This decision package is to implement banked capacity dedicated to proposition 2 investments.

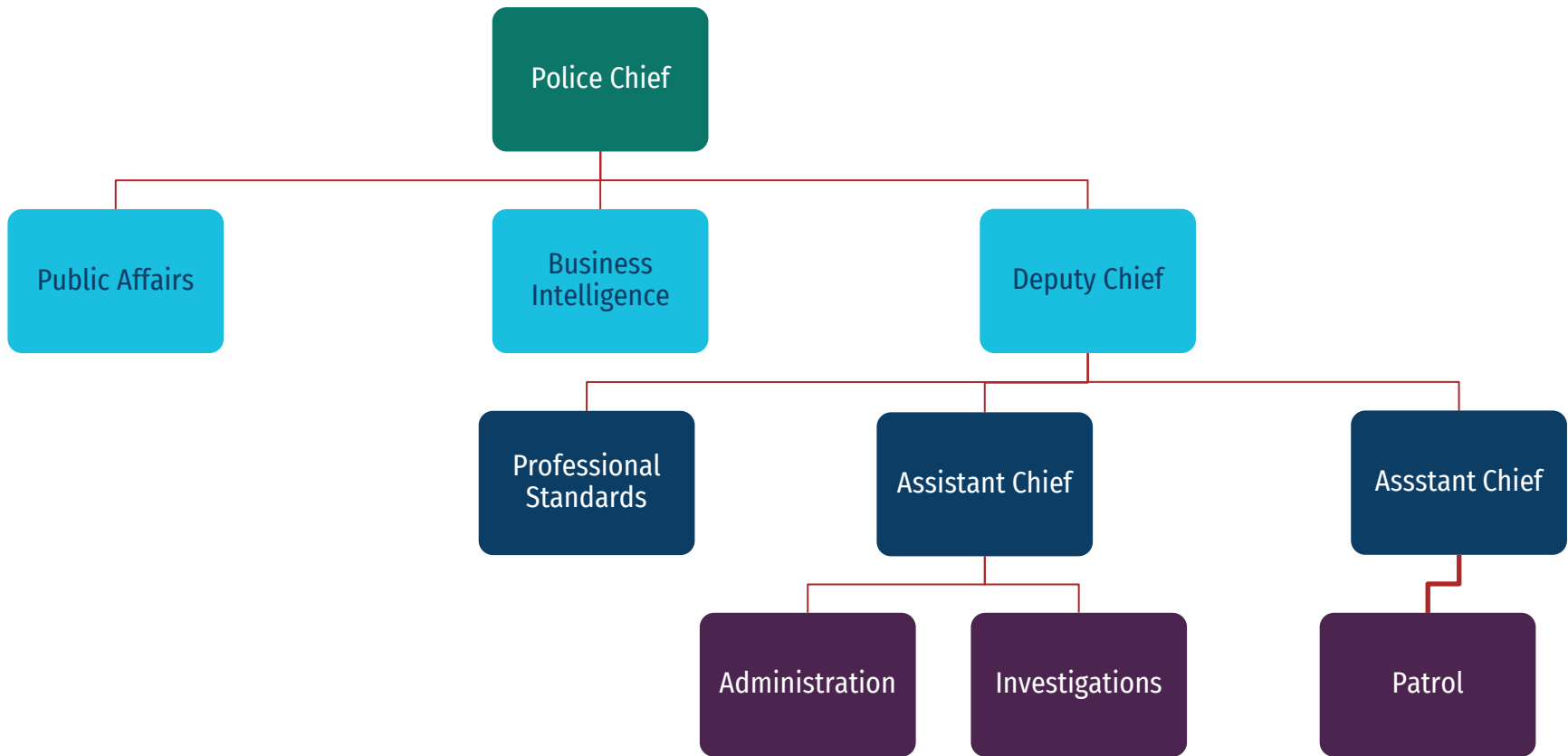
			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Revenue	Ongoing	0	0.00	5,500,000	0.00
151 Fire Fund	Expense	Ongoing	0	0.00	3,600,000	0.00

**FR00958 - Station 3, 6, and 8 Capital Project - Fire District 5 Funding** **Recommended**

This is carrying forward fire district 5's contribution toward construction of Station 3 and 6.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	One-time	0	0.00	2,371,200	0.00
151 Fire Fund	Revenue	One-time	0	0.00	2,371,200	0.00

## Police Department – Organizational Chart



## Vancouver Police Department

**Divisions:** Office of the Chief - Administration, Professional Standards, Investigations, Patrol

**Key service(s):**

- Investigation of crimes
- Patrol – community-initiated and officer-initiated
- Professional standards – internal and external
- Communications with the public
- Response to public disclosure requests

**Mission statement:**

Partnering with our community to preserve life, protect property and enhance livability.

**Department description:**

The Vancouver Police Department is a professional, progressive, and innovative law enforcement agency. We take pride in our role as an integral part of the community. We strive to be a full-service organization that incorporates diverse values and beliefs to be fair, equitable, and responsible in providing quality law enforcement services to the public. Our employees are leaders in problem solving and crime prevention in the community, within the agency, and throughout the law enforcement profession. We partner with the community to preserve life, protect property, and enhance livability through equitable law enforcement and effective use of resources.

**Office of the Chief and Administration**

Provides leadership and direction for essential police department operations and services, ensuring safe and efficient police protection, responsiveness to community needs, fair and equitable law enforcement, and effective use of public resources to enhance community safety, engagement, and quality of life. In addition to budget and evidence functions, responsible for planning, scheduling, and documenting mandatory and specialized police training to improve operational efficiency, cost-effectiveness, safety, and services to the community.

**Professional Standards**

The Professional Standards Unit monitors potential risk areas and investigates reports of alleged employee's misconduct and potential policy violation. Findings are used to assess training needs and guide policy development. Professional Standards fosters an environment of professionalism, accountability, and trust between police and the public by ensuring department compliance with policy standards.

**Investigations**

Investigates complaints of potential crimes (reported by the community or observed by officers on patrol) such as cyber crimes, domestic violence, property crimes, arson, suspicious deaths, assaults, robberies, major traffic collisions, unlawful possession of firearms, firearms and drug trafficking, and violent felonies. Tactics include digital evidence, collision reconstruction and multiple, technical methods of gathering evidence.

**Patrol**

Police patrol officers protect life and property by responding to 911 calls for service and are responsible for patrol related duties including problem solving, protecting life and property through enforcement of laws and ordinances, preventing, detecting, and investigating crimes, and issuing civil infractions. Officers also enhance community livability through problem solving, proactive enforcement and community engagement as time allows.



## 2023-2024 Accomplishments

**Objective:** Fill all vacancies.

**Accomplishment:** Objective partially completed. Vancouver Police Department ramped up recruitment efforts and was successful but through attrition and separations, vacancies continue to be outstanding.

**Performance measure:** 95% of the authorized sworn positions filled at the end of the second quarter 2024.

**Objective:** Full implementation of department camera program.

**Accomplishment:** The implementation of Body Worn Cameras (BWC) for all sworn personnel was completed in March 2023. The second phase of implementation of front-facing and rear passenger vehicle cameras in Vancouver Police Department patrol vehicles, and some detective vehicles was completed in October 2023. Additionally, cameras were also installed in precinct interview rooms.

**Objective:** Completion of remaining 10 Police Executive Research Forum recommendations.

**Accomplishment:** All 84 PERF recommendations were addressed. Some were not implemented or have since been updated due to Washington legislative changes and state law.

**Objective:** Participation in development of regional law enforcement training center.

**Accomplishment:** Completed in late 2023 with first class graduation in May 2024. Additionally, the state Criminal Justice Training Center contracted with a Vancouver Police Department Lieutenant to serve as the Southwest Washington CJTC Commander and a Vancouver Police Department Sergeant to serve as the Training, Advising, Counseling TAC Officer. Vancouver Police Department also provided multiple instructors who taught sessions as collateral duty during the inaugural academy.

## 2023-2024 Accomplishments

**Objective:** Technology implementation to provide increased transparency on crime trends and community sentiment.

**Accomplishment:** Zencity was implemented in early 2023 to provide insights and feedback from residents in the City of Vancouver regarding public safety. This platform provides live data, monthly overview reports and surveys that have been developed by VPD to query residents on specific topics. The platform filters based on district and neighborhood breakdowns to allow for more granular information for use by VPD personnel assigned to specific geographic areas for operational adjustments and areas of focus based on resident input.

**Consideration:** The contract for this platform expires in December 2024 and due to budget constraints for 2025/2026, VPD will discontinue use of Zencity.

## 2025-2026 Objectives

**Objective:** Increase diversity within the Vancouver Police Department to more closely align with the community we serve and in parallel with our 30x30 pledge.

**Outcome:** Leadership that aligns community needs with strategic planning and City operations

**Focus Area:** Safe and Prepared Community, High Performing Government

**Community Indicator:** Resident satisfaction with Municipal Services

**Performance Measure:** Female VPD Staff

**Objective:** Decrease crime rates by implementing projects and programs

**Outcome:** Communities free from violence and crime.

**Focus Area:** Safe and Prepared Community

**Community Indicator:** Resident's Perception of Safety

**Performance Measure:** Crime rates

**Objective:** Improve efficiency and enhance safety through the adoption of new technologies

that extend our ability to support community safety.

**Outcome:** Fiscally responsible organization. Efficient and effective government processes

**Focus Area:** Safe and Prepared Community, High Performing Government

**Community Indicator:** Resident satisfaction with municipal processes

**Performance Measure:** Project progress and completion.

**Objective:** Increase staffing to more adequately meet the demand for police services.

**Outcome:** Effective emergency prevention strategies. Increased capacity for community-oriented policing activities.

**Focus Area:** Safe and Prepared Community

**Community Indicator:** Resident's perception of safety.

**Performance Measure:** Measurement of community-initiated requests for police services relative to staffing levels and community surveys.

## 2025-2026 Objectives

**Objective:** Develop formal retention plan. Implement strategies for officer wellness, measure and identify wellness services and components.

**Outcome:** Leadership that aligns community needs with strategic planning and City operations. Improved health for officers leads to improved service to the community.

**Focus Area:** High Performing Government

**Community Indicator:** Satisfaction with Municipal Services

**Performance Measure:** Employee Satisfaction and Engagement. Establish new hire mentoring program.

Police - 001 General Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	48,216,237	44,192,358	50,505,885	50,934,383	50,951,146	51,455,948	51,809,954	51,843,391
Supplies & Services	5,720,768	6,189,971	5,122,880	5,143,835	5,143,835	5,122,880	5,143,835	5,143,835
Other Intergovernmental	2,567,179	3,357,170	3,511,651	3,853,261	3,853,261	3,511,651	3,863,509	3,863,509
Capital	436,596	-	-	-	-	-	-	-
Debt	233,138	-	-	-	-	-	-	-
Interfund	16,297,540	21,242,032	15,409,294	16,573,961	16,573,961	15,409,294	16,410,514	16,410,514
<b>Total</b>	<b>73,471,459</b>	<b>74,981,531</b>	<b>74,549,711</b>	<b>76,505,441</b>	<b>76,522,204</b>	<b>75,499,773</b>	<b>77,227,812</b>	<b>77,261,249</b>
<b>Total FTE</b>	<b>298.50</b>	<b>299.50</b>	<b>299.50</b>	<b>295.50</b>	<b>297.50</b>	<b>299.50</b>	<b>296.50</b>	<b>298.50</b>

Police - 104 Investigative Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Supplies & Services	40,342	39,317	16,253	16,253	16,253	16,253	16,253	16,253
Other Intergovernmental	-	200	210	210	210	210	210	210
Interfund	47,326	1,611	1,611	1,675	1,675	1,611	1,634	1,634
<b>Total</b>	<b>87,668</b>	<b>41,128</b>	<b>18,074</b>	<b>18,138</b>	<b>18,138</b>	<b>18,074</b>	<b>18,097</b>	<b>18,097</b>

Police - 107 Drug Enforcement Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	17,264	-	-	-	-	-	-	-
Supplies & Services	18,196	91,685	80,504	11,390	11,390	80,504	11,390	11,390
Other Intergovernmental	-	1,500	1,575	1,575	1,575	1,575	1,575	1,575
Interfund	178,774	155,555	155,555	3,502	3,502	155,555	3,417	3,417
<b>Total</b>	<b>214,234</b>	<b>248,740</b>	<b>237,634</b>	<b>16,467</b>	<b>16,467</b>	<b>237,634</b>	<b>16,382</b>	<b>16,382</b>

Police - 128 Criminal Justice Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Supplies & Services	9,495	9,300	8,610	260,230	260,230	8,610	184,780	184,780
Capital	-	-	-	190,000	190,000	-	450,000	450,000
Interfund	353,529	788,445	330,324	482,908	482,908	330,324	622,057	622,057
<b>Total</b>	<b>363,024</b>	<b>797,745</b>	<b>338,934</b>	<b>933,138</b>	<b>933,138</b>	<b>338,934</b>	<b>1,256,837</b>	<b>1,256,837</b>

Police - 505 Fleet Services Capital Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Capital	123,834	-	-	-	-	-	-	-
<b>Total</b>	<b>123,834</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Police - 611 SW Washington Regional SWAT Team Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Supplies & Services	483,218	273,374	295,162	295,162	295,162	295,162	295,162	295,162
Interfund	57,485	407,817	62,003	62,003	62,003	62,003	62,003	62,003
<b>Total</b>	<b>540,703</b>	<b>681,191</b>	<b>357,165</b>	<b>357,165</b>	<b>357,165</b>	<b>357,165</b>	<b>357,165</b>	<b>357,165</b>

# Decision Packages by Type

## Police

### Operating

**CM00886 - Language Access Plan** **Recommended**

This decision package is to allocate dedicated budget for language services from the Human Resources budget to the Office of Equity and Inclusion.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	10,500	0.00	10,500	0.00

**CW00728 - 2025/2026 Fleet Replacement Shortfalls** **Recommended**

This decision package is to request funding for vehicles that will be replaced in 2025 and 2026. The amount requested is the shortfall between the reserves collect, and the current cost of replacing the vehicles.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	682,200	0.00	826,200	0.00

**CW00737 - CRESA (Clark Regional Emergency Services Agency) Increase Rates 2025 - 2026** **Recommended**

This decision package is to add budget for the annual CRESA contractual increases.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	341,610	0.00	351,858	0.00

**CW00741 - Utilities Baseline Budget Adjustment** **Recommended**

This decision package is to adjust the increase of baseline budget for Electricity and Natural Gas by 14% and 12% from the initial 5% inflator used.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	10,455	0.00	10,455	0.00

**CW00743 - Law Enforcement Officers' and Firefighters' Retirement System (LEOFF) II Pension Adjustment for Police and Fire** **Recommended**

Increasing the LEOFF II Pension budgets for Police and Fire to true up actuals for eligible pay types such as overtime, leaves, and premium pay types.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	373,736	0.00	380,993	0.00

# Decision Packages by Type

## Police

### Operating

**CW00747 - Create Equipment Rental & Revolving (ER&R) Model for Workday** **Recommended**

This decision package is to create a schedule for the eventual replacement of Workday. Workday has a lifespan of 15 years and we are in the fifth year of using Workday.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	236,281	0.00	236,281	0.00

**CW00751 - 2025/26 Cost Allocation Plan (CAP) true-up** **Recommended**

This decision package allocates the increase cost in the Internal services funds to the various funds, based on the new decision packages.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	297,567	0.00	107,539	0.00
104 Investigative Fund	Expense	Ongoing	64	0.00	23	0.00
107 Drug Enforcement Fund	Expense	Ongoing	133	0.00	48	0.00
128 Criminal Justice Fund	Expense	Ongoing	398	0.00	144	0.00

**PL00821 - Add 1.0 FTE Police Evidence Coordinator** **Not Recommended**

VPD is requesting to add an Evidence Coordinator to maintain the workload with the Evidence Unit. Currently, there are two temporary employees through Northwest Staffing completing the work and those positions will be going away in 2025 with nobody to fill the gap. In 2023 VPD paid Northwest Staffing \$63,464

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	106,795	1.00	109,475	1.00

**PL00822 - Add 1.0 FTE Police Support Specialist** **Not Recommended**

VPD is requesting to add a Support Specialist to maintain the workload with the Training Unit. Currently, there is one temporary employee through Northwest Staffing completing the work and that position will be going away in 2025 with nobody to fill the gap. In 2023 VPD paid Northwest Staffing \$42,963.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	85,698	1.00	87,955	1.00



# Decision Packages by Type

## Police

### Operating

**PL00823 - Criminal Justice Training Commission Academy Revenue** **Recommended**

In August of 2023, VPD signed a contract with the Criminal Justice Training Commission (CJTC), combined with other regional law enforcement agencies, opened the Southwest Washington Regional Academy. VPD has two full-time employees whose salaries are fully trained and several trainers whose overtime is reimbursable. This is a new, ongoing revenue stream for VPD, into the foreseeable future.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	Ongoing	584,637	0.00	577,426	0.00

**PL00825 - Digital Evidence Cybercrime Unit (DECU) Storage Replacement** **Recommended**

Digital Evidence Cybercrime Unit's (DECU) storage will be at end-of-life at the end of 2025. The servers will need to be replaced in early 2026 with an estimated cost of \$400,000.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
128 Criminal Justice Fund	Expense	One-time	0	0.00	400,000	0.00

**PL00827 - Technical Services Program** **Recommended**

The Technical Services Program utilizes specialized electronic equipment to support the various VPD patrol and investigative missions. VPD uses a wide range of electronic technology to supplement field operations that help to identify persons suspected of criminal activity, vehicles involved in serious crimes, respond to planned and unplanned events and to increase the safety of officers and detectives working in high-risk environments. The Technical Services Program has been in place since approximately the early 2000's but there has never been an established budget or designated cost center for the program.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
128 Criminal Justice Fund	Expense	Ongoing	61,620	0.00	61,620	0.00

**PL00828 - Uncrewed Aircraft System Program** **Recommended**

VPD's UAS (Uncrewed Aircraft System) program will be utilized to enhance safety to community members and officers. UAS allows officers to follow Washington State law utilizing time, shielding and distance to attempt to deescalate potential use of force situations. UAS also greatly improves efficiency of response with the use of technology to minimize the amount of time and officers needed to process collision and crime scenes, aligning with the City of Vancouver's Climate Action Framework by reducing the carbon footprint. UAS can also improve efficiency to responding to calls for service. The use of UAS has become a law enforcement industry standard throughout the nation to assist with public safety, scene reconstruction, search and rescue and disaster response.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
128 Criminal Justice Fund	Expense	One-time	215,450	0.00	0	0.00

City Manager Recommended 2025-2026 Budget 386

# Decision Packages by Type

## Police

### Operating

128 Criminal Justice Fund	Expense	Ongoing	164,550	0.00	164,550	0.00
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**PL00829 - Reduce 1.0 FTE Vacant Police Sergeant** **Not Recommended**

VPD is eliminating the position of Police Sergeant and does not intend to fill this position in the near future.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(182,588)	(1.00)	(183,902)	(1.00)

**PL00830 - Reduce 1.0 FTE Vacant Police Sergeant** **Not Recommended**

VPD is eliminating the position of Police Sergeant and does not intend to fill this position in the near future.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(182,588)	(1.00)	(183,902)	(1.00)

**PL00831 - Reduce 1.0 FTE Vacant Assistant Police Chief** **Not Recommended**

VPD is eliminating the position of Assistant Chief due to the inability to fill the Assistant Chief Position. This position has been vacant for more than 12 months.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(260,129)	(1.00)	(269,248)	(1.00)

**PL00832 - Reduce 1.0 FTE Vacant Digital Forensic Investigator** **Recommended**

VPD is eliminating the position of Digital Forensic Investigator due to the inability to fill the Digital Forensic Investigator Position. This position has been vacant for 7 months.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(134,309)	(1.00)	(139,403)	(1.00)

**PL00833 - Reduce 1.0 FTE Vacant Police Lieutenant** **Not Recommended**

VPD is eliminating the position of Police Lieutenant due to the inability to fill the Lieutenant Position. This position has been vacant for more than 12 months.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
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# Decision Packages by Type

## Police

### Operating

001 General Fund	Expense	Ongoing	(197,320)	(1.00)	(207,184)	(1.00)
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**PL00834 - Reduce 1.0 FTE Vacant Lead Records Specialist** **Recommended**

VPD is eliminating the position of Lead Records Specialist due to the inability to fill the Lead Records Specialist Position. This position has been vacant for 2 years.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(98,470)	(1.00)	(102,516)	(1.00)

**PL00835 - Reclass 5.0 FTE Corporal To Police Officers** **Recommended**

VPD is requesting to reclass the Corporal positions to Police Officers.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(108,105)	0.00	(129,050)	0.00

**PL00836 - Reclass 2.0 FTE Sergeant's To Police Officers** **Recommended**

VPD is requesting to reclass currently open Sergeant positions to Police Officers.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(75,838)	0.00	(85,842)	0.00

**PL00837 - Reduce Human Resources Specialist** **Recommended**

VPD is eliminating the position of Human Resources Specialist. This position was a reclassification to assist in recruitment efforts. Recruitment has slowed down over the last 10 months and no longer needed. This position is slated to be reduced in 2026, unless the levy lift is passed, VPD may request to reinstate the position to prepare for future recruitment.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	0	0.00	(117,419)	0.00

# Decision Packages by Type

## Police

### Operating

**PL00839 - Fund 107 Reductions** **Recommended**

Reducing SC0037, SC0037, SC0045, SC0079 and SC0039 from the Fund 107 baseline, there is not enough revenue to support the expenses

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
107 Drug Enforcement Fund	Expense	Ongoing	(69,114)	0.00	(69,114)	0.00

**PL00840 - Funding Support Change From Drug Fund To Criminal Justice Fund For Senior Digital Forensics Investigator** **Recommended**

The 2021-22 budget, provided a support transfer from the Drug Fund to General Fund to support Senior Digital Forensics Investigator for drug related projects, which was originally supported by grant funding initiated in 2015-16. This decision package changes the ongoing funding support from the Drug Fund to the Criminal Justice Fund.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
107 Drug Enforcement Fund	Expense	Ongoing	(152,186)	0.00	(152,186)	0.00
128 Criminal Justice Fund	Expense	Ongoing	152,186	0.00	152,186	0.00
001 General Fund	Revenue	Ongoing	0	0.00	0	0.00

**PL00842 - Add 1.0 FTE Digital Forensic Investigator** **Recommended**

Add 1.0 FTE Digital Forensic Investigator, funded out of Fund 128

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	0	0.00	139,403	1.00
001 General Fund	Revenue	Ongoing	0	0.00	139,403	0.00
128 Criminal Justice Fund	Expense	Ongoing	0	0.00	139,403	0.00

**PL00843 - Reduce General Fund Transfer From Police To Support Assistant City Attorney - Alternate DP** **Recommended**

This decision package is an alternate to PL00838 to Reduce Assistant City Attorney. The position was part of the implementation of Body Worn Cameras. This package is to retain the position but not to have it funded in Police

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(242,277)	0.00	(242,277)	0.00

City Manager Recommended 2025-2026 Budget 389

# Decision Packages by Type

## Police

### Operating

**RS00694 - Additional Funds for Police and Fire Health and Wellness Solution Contract Renewal** **Recommended**

Additional \$108K for orthopedic and healthcare navigation services for Fire and Police

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	54,000	0.00	54,000	0.00

**RS00695 - Workers' Compensation State Funded with Employer Paid Contributions** **Recommended**

Transitioning to state Workers' Compensation program. Employees will cover the mandated component of workers' compensation costs and the City will cover the remaining employee costs. Anticipated transition date is April 1, 2025.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	488,247	0.00	323,858	0.00

**RS00696 - Workers' Compensation Self-Funded Program True-Up** **Not Recommended**

Self-funded Workers' Compensation annual claims payouts and outstanding liability reserve adjustment.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	613,369	0.00	613,369	0.00

**RS00697 - General Liability Insurance True Up** **Recommended**

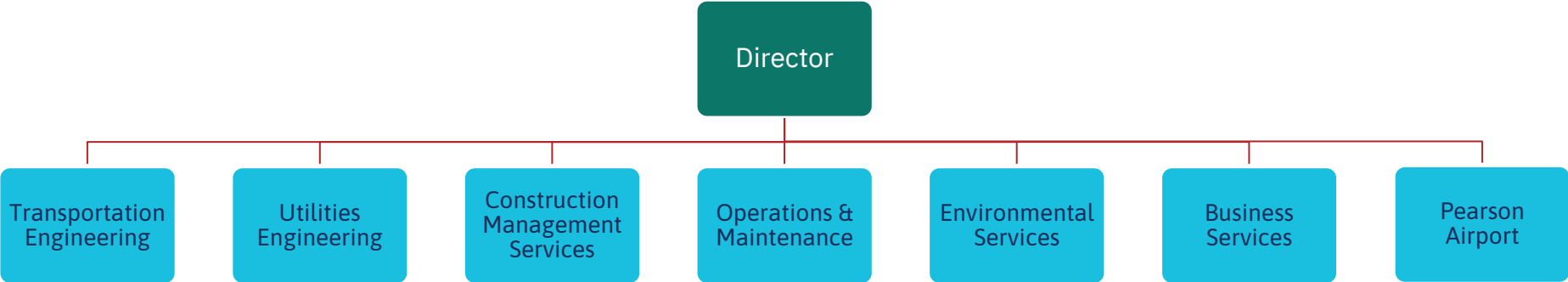
Adjusting for increasing costs of General Liability and Property insurance costs

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	136,896	0.00	136,896	0.00

# Public Works



# Public Works – Organizational Chart



## Public Works

**Divisions:** Business Services, Construction Management Services, Pearson Airport, Transportation Engineering, Utilities Engineering, Environmental Services, Operations and Maintenance

**Key service(s):**

- Design, Construction, and Maintenance of Transportation, Water, Wastewater and Surface Water Infrastructure
- Vehicle and Equipment Services (maintenance and replacement)
- Parks, Medians and Greenways Maintenance
- Garbage and Recycling Services including collection and disposal
- Urban Forestry Management
- Natural Areas and Watershed Education
- Pearson Airport Management and Operations
- Business Services including Utility Billing and Geographic Information Systems (GIS)



**Mission statement:**

City of Vancouver Public Works provides residents, businesses, and other customers with a wide range of essential public facilities and services that are safe, reliable, efficient, environmentally sensitive and cost effective. Advanced planning, quality design and construction, proper operation and maintenance, open dialogue, and active outreach are key to the work we do, supporting and enhancing our community's vibrant quality of life.

**Department description:**

Provides for clean drinking water, sewer service and wastewater treatment, streets, traffic signals and lighting, pavement maintenance and street sweeping. We make our services as reliable and environmentally effective as possible while keeping rates affordable. We help neighborhoods plant trees, recycle right, and protect waterways and groundwater aquifers. We make it fun for residents of all ages to learn how to use natural resources wisely.

### **Business Services Division**

Provides leadership and policymaking for all Public Works divisions, ensuring the development and maintenance of public infrastructure with best practices that prioritize safety, health and cost-efficiency. This division sets goals, oversees finances and rate collections, provides Geographic Information Systems and asset management, and supports Transportation and Utilities Engineering, Construction Services, Operations and Maintenance and Environmental Services.

### **Construction Management Services Division**

Fosters City of Vancouver values by responsibly delivering quality projects that support our community, promote economic opportunities, and enhance equity and inclusion in a safe environment for employees, professional partners, and the public. Ensures high-quality public facilities through timely and thorough inspections, contract management and quality assurance for public projects involving water, wastewater, stormwater, roadways, and traffic signals. The division includes the **City Surveyor's** office which ensures accurate and quality-controlled location measurements for public construction projects by tracing legal property boundaries.

### **Pearson Airport**

Oversees the operations and maintenance of the city's airport facilities, ensuring compliance with federal and safety regulations and providing efficient service.

### **Transportation Engineering Division**

Manages the city's transportation assets to ensure safe, efficient, and cost-effective movement of people and goods. This is achieved through various work groups, including capital projects engineering, traffic engineering, pavement and sidewalk management, and development review.

### **Utilities Engineering Division**

Provides technical expertise to support the city's utility systems. This division prepares and maintains capital improvement programs to meet current and future demands, adhere to regulatory trends, and design construction projects.

### **Environmental Services Division**

Ensures a healthy, livable, and sustainable city through education, outreach, planning, and management of natural resources. Programs include:

- **Solid Waste:** ensures timely and efficient collection of residential and commercial waste, emphasizing recycling and waste reduction. The Solid Waste program protects community health and safety and conserves resources through planning for and managing the delivery of high quality, economical and efficient garbage, and recycling collection services within the City of Vancouver.
- **Urban Forestry:** manages planting, maintenance, and preservation of trees in urban areas, enhancing green spaces and improving air and water quality. The Urban Forestry program maximizes the many benefits trees provide, including clean air and water, while minimizing conflicts to assure a healthy, green Vancouver for future generations.
- **Water Resources Education Center:** dedicated to place-based nature discovery and environmental education, promoting positive change to benefit local watersheds. The Water Resources Education Center's mission is to inspire connections between healthy water and people through education, exploration, and stewardship of the natural world.

### **Operations and Maintenance Division**

Proactively maintains and responds to emergency repairs for the city's utility systems, streets, grounds maintenance, and citywide fleet needs. The Operations Center provides services directly to community members and to internal customers. Programs include:

- **Fleet Services:** manages the city's vehicles and equipment, ensuring operational efficiency and compliance.
- **Water Maintenance:** oversees water operations, ensures reliable supply and infrastructure maintenance, manages water production, distribution, and quality through regular sampling, and oversees backflow inspection and cross-connection control programs.
- **Sewer Maintenance:** oversees the wastewater collection system to prevent overflows.
- **Storm Water Maintenance:** manages the storm/surface water collection system and environmentally sensitive areas.
- **Street Operations:** maintains all paved and graveled streets, alleys, and road shoulders, including traffic signs and markings.
- **Grounds Maintenance:** maintains parks, trails, open spaces, natural areas, cemeteries, street medians, transportation right of ways, and facilities, including mowing, pruning, irrigation management, sanitation, and litter control. Provides high-quality, efficient, and professional vegetation management services by maintaining functional, inviting, safe landscapes, and promoting community partnerships.

## 2023-2024 Accomplishments

### Business Services (Administration)

**Objective:** Annual Capital Improvement Program (CIP)/Transportation Improvement Program (TIP) updates. Also update the interim project prioritization for the TIP to reflect Council's direction on climate/equity/and safety.

**Accomplishment:** Complete. Added Climate/Equity/Safety components to scoring matrix during Transportation Improvement Program development and adoption in 2024; also adding to Capital Improvement Program development occurring for 2024 budget adoption.

**Objective:** Update and develop the Safety Program including Safety Manual, trainings, industrial first aid and injury prevention.

**Accomplishment:** Established three safety committees. Offered two online safety trainings (Hazard Identification, and Emergency Response) through Clark County Fire District 5.

**Consideration:** Safety manual taking longer than anticipated. Collaborating with the Risk department to ensure consistency with the

organization. Accident Prevention Program. Need staff with a background in safety and policy writing.

**Objective:** Provide responsive customer service for a safe community.

**Accomplishment:** Met goal of responding to dispatch line calls within one business day.

### Construction Services

**Objective:** Limit the number of change orders to projects that increase the cost and/or duration of a capital project.

**Accomplishment:** Ongoing; Construction Services saw a slight increase in the percentage of construction projects with change orders that were more than 10% of the contract budget but significantly decreased project delays caused by change orders in 2023. Additional attention will be provided to the design to ensure a comprehensive bid process.

## 2023-2024 Accomplishments

### Pearson Airport

**Objective:** Update business plan to continue airport management and maintenance

**Accomplishment:** In process. Outgoing Airport Manager is completing plan and has reinstated regular monthly meetings with advisory committee in 2024.

**Objective:** Conduct a comparison of hangar rates and adjustments to remain competitive with other airports.

**Accomplishment:** In process. Included as an objective for 2025-26 under new Airport Management.

**Objective:** Finish the design of an electrical vault/runway lighting system rehabilitation.

**Accomplishment:** Successfully completed design. Construction expected to begin in late 2024 into spring 2025.

### Utilities Administration

**Objective:** Transition remaining recurring payment utility customers to the new payment platform.

**Accomplishment:** Utilities Administration transitioned the remaining recurring payment utility customers to the new payment platform in first quarter 2023.

**Objective:** Add texting reminders to utility billing system.

**Accomplishment:** On hold due to limited resources.

**Objective:** Increase the numbers of customers enrolled in e-billing and recurring/auto payments for utilities.

**Accomplishment:** In process. This is an ongoing process and is currently at 19.9%, increasing 1-2% per year. Utilities Administration markets the e-billing and recurring/auto payments twice per year and is exploring additional incentives to increase enrollment.

**Consideration:** This objective will continue in 2025-26 with a goal to increase participating customers by 5% annually.

## 2023-2024 Accomplishments

### Environmental Services - Solid Waste

**Objective:** Update Interlocal Agreement (ILA) with Clark County and continue to support regional program priorities – food waste prevention, long-term system planning and capital construction projects, and coordinated outreach.

**Accomplishment:** Completed. Executed two ILAs with Clark County in early 2024 for Planning and Solid Waste Coordination.

**Consideration:** Clark County leads this process with City Solid Waste input. Began working on updating the ILA for Planning upon finalization of the solid waste management plan.

**Objective:** Continue to advance local and regional recycling contamination reduction efforts.

**Accomplishment:** Collaborated with regional partners to deliver information about contamination to specific households through a cart-tagging program to complement general program messages. Contamination levels decreased in 2023.

**Consideration:** Ongoing; continue to monitor and pilot opportunities to reduce contamination in recycling streams from single family, multifamily and commercial customers. Evaluate best practices and update contract as needed.

**Objective:** Support implementation of State organics/food waste diversion mandates from HB 1799

**Accomplishment:** Set up a new spending category to track expenses for organics/food waste diversion disposal. Will continue to work with Procurement on reporting requirements under HB 1799/Organics Management laws.

**Consideration:** To continue support, staff will advocate for capital project improvements at regional transfer facilities to enable more diversion of food and organics. Contingent on staffing capacity, a partner in advancing food waste reduction and prevention per Organics Management Laws, state plans, and the City's Climate Action Framework.

## 2023-2024 Accomplishments

**Objective:** Support the update to and adoption of the regional comprehensive Solid Waste Management Plan to guide policy and programming with a 20-year horizon.

**Accomplishment:** In process

**Consideration:** Clark County leads the Plan update process with City Solid Waste input from our City Solid Waste Advisory Commission representative, Regional Solid Waste System Steering Committee representative and City staff. Review of the draft Plan is underway with the goal of finalization and adoption of an updated Solid Waste Management Plan in 2025.

### Environmental Services - Urban Forestry

**Objective:** Update and implement the Urban Forestry Management Plan (UFMP) with community engagement and participation. The UFMP incorporates an integrated and sustainable approach to managing the urban forest over the next 20 years.

**Accomplishment:** Complete. UFMP has been updated and Urban Forestry is implementing recommendations.

**Objective:** Create better communities with a commitment to equity, diversity, inclusion, and environmental justice. Strive to include equity, diversity, inclusion, and environmental justice in all areas of the Urban Forestry Program and explore feasibility of new program elements.

**Accomplishment:** New programs included Proactive Street Tree Maintenance to improve the health and distribution of street trees throughout the city, and Low-income Hazard/Invasive Tree to support property owners with pruning and tree removal. Trees that are removed will be replanted with quality trees that help support climate initiatives.

### Environmental Services - Water Resource Education Center

**Objective:** Complete Exhibit Master Plan phases 1 – 6 with exhibit production and installation by end of 2025.

**Accomplishment:** Completed phases 1-4. Started phase 5, exhibit design and development in 2024.



## 2023-2024 Accomplishments

**Consideration:** Exhibit design phase will end in 2025. Upon completion of RFP process and Council approval, exhibit fabrication, construction and installation will be completed in 2025-2026.

**Objective:** Develop new curriculum that serves a wider range of students and expands use of outdoor areas; develop new programming designed to bring new visitors to the Water Center.

**Accomplishment:** In process. New programming and new curriculum is developed but will continue in 2025 - 2026 as additional staff resources are in place.

**Objective:** Update staffing structure to meet current needs and better serve customers.

**Accomplishment:** Hired a new Water Resources Education Center Supervisor in early 2024 to oversee facility, programs, and staff.

**Consideration:** Additional staff resources are still needed. A Facilities Assistant position has been requested to fully support Center operations, Community Room rentals, new exhibits, and better serve the community.

### Operations and Maintenance – Fleet Services

**Objective:** Continue introducing fleet sustainability fuels and technology i.e., hybrid, electrification, bi-fuel propane conversion, renewable gas, diesel, and propane fuels where applicable and feasible

**Accomplishment:** Upfitted 8 light duty trucks to bi-fuel propane (aka Autogas), added 18 hybrid and 3 electric vehicles (EV) units to the fleet and changed over to renewable R99 diesel fuel usage. 52% of the fleet is utilizing some form of clean technology to meet long-term sustainability goals.

**Consideration:** Increased cost of renewable fuel, upfront funding for the purchase of vehicles, equipment and infrastructure to support sustainability mandates. Limited availability of resources in the region such as renewable fuels, manufacturer supply chain issues and/or production constraints.

**Objective:** Respond quickly to service needs through innovative thinking.

## 2023-2024 Accomplishments

**Accomplishment:** Reduced turn-around time of vehicles and equipment for servicing, with upgrades at both shops utilizing the fleet management system for paperless shops, enhancing accuracy and increasing speed and productivity. Fleet availability, 97%, fleet downtime, 3%

**Consideration:** Supply chain challenges for parts, staffing and shop floor capacities.

**Objective:** Paperless shop setup at Fire shop

**Accomplishment:** Complete. Fire shop systems and resources were upgraded to the latest software technology called RTA, trained staff and moved to a paperless shop to better track costs and improve efficiencies.

**Consideration:** Training, equipment supply chain challenges, funding and Information Technology resource availability.

**Objective:** Replacement orders to be 90% or greater

**Accomplishment:** With manufacturer availability,

fleet services successfully submitted replacement orders as follows: 2023 - 80%, 2022 - 92%.

**Consideration:** Replacement funds were underfunded, due to manufacturer cost increases. Experienced global supply chain challenges, resulting in delivery delays or manufacturer cancelation of orders.

### **Operations and Maintenance – Sewer/Wastewater Maintenance**

**Objective:** Less than 5 sewer overflows per year

**Accomplishment:** 3 sanitary sewer overflows occurred (SSO) in 2023.

**Consideration:** We can accomplish this by proactively using the TV camera inspections, sewer flushing, root foaming and root cutting. Funding to sustain these programs will help us to continue to reduce SSOs and minimize the environmental impact associated.

## 2023-2024 Accomplishments

### **Operations and Maintenance – Storm Water/Greenway Sensitive Lands Maintenance**

**Objective:** Continue to provide exceptional customer service, and work towards solutions with storm water asset deficiencies

**Accomplishment:** Continued to proactively prepare for localized flooding within “hot spots” and responded to service requests and customer concerns for other high water-related issues. Worked constructively with our Engineering group to identify areas of concern and provided available solutions.

**Objective:** Adapt to and successfully maintain Complete Streets improvements

**Accomplishment:** Developed a sweeping program, using the mini-sweeper, to remove sediments, leaves, and other hazards from the dedicated bike lanes, which were added as improvements by Complete Streets programming.

**Consideration:** Continue to monitor the designs in Complete Streets for future dedicated bike

lanes to ensure the ability to properly maintain.

**Objective:** Continue to adapt to and clean up impacts from homeless encampments

**Accomplishment:** Conducted 55 coordinated encampment cleanups spanning from January 2023 through mid-June 2024, removing 419 tons of debris.

**Consideration:** The cost of encampment cleanup efforts continues to increase due to inflationary factors, storage of belongings, and reliance upon outside vendors.

**Objective:** Continue to partner with Vancouver Watershed Alliance and other external agencies, to improve the storm water conditions of the Burnt Bridge Creek watershed.

**Accomplishment:** Worked with multiple external agencies to plant native trees/shrubs, remove invasive vegetation, and promote environmental education.

## 2023-2024 Accomplishments

**Consideration:** Will be partnering with the Lower Columbia Estuary Partnership to design a floodplain restoration project on the lower section of Burnt Bridge Creek. We will be focusing on grant funding and Capital match.

### **Operations and Maintenance – Streets Operations & Maintenance**

**Objective:** Start construction of SE 1st Street Phase II

**Accomplishment:** Successfully started. Construction on phase II of SE 1<sup>st</sup> Street to begin in 2024 or early 2025

**Objective:** Start construction of NE 137th Avenue

**Accomplishment:** Successfully started. Construction on NE 137<sup>th</sup> project began in Summer 2024.

**Objective:** Implement sidewalk repair assistance program for property owners.

**Accomplishment:** In process; developing program for City to initiate repairs and invoice homeowners in place of waiting for homeowners

to self-repair after receiving notice from City.

### **Operations and Maintenance – Grounds Maintenance**

**Objective:** Reduce City water usage and costs in parks by exercising enhanced irrigation management practices

**Accomplishment:** Installed upgraded irrigation controllers, that use regional evapotranspiration rates to determine precise irrigation needs, at 18 parks in 2023. Controllers did not result in reduced water usage and expense as anticipated. However, the new controllers did create efficiencies as they are managed remotely resulting in lower fuel use due to reduced travel time for staff.

**Consideration:** Water use is determined largely by Parks staff responsible for aesthetic and safety requirements of City parks. Examples include watering athletic fields to maintain safe playing surfaces and irrigating prominent sites that host community and special events.

**Objective:** Continue to improve and enhance our Integrated Pest Management practices.

## 2023-2024 Accomplishments

**Accomplishment:** The City's IPM program was improved by increases in licensed staff to spray parks, increased frequency and lower rates of chemical application over a broad area and minimization of weed growth through utilization of recycled mulch and fertilizers.

**Consideration:** Chemical application is a critical component of the Grounds Maintenance operation and is most effectively realized in the landscape when applications are spread evenly throughout the inventory.

**Objective:** Improve playgrounds and sports court safety, maintenance, and sanitation using certified staff

**Accomplishment:** Seven employees attended the certified Playground Maintenance Technician training hosted by the National Recreation and Park Association in 2023. These employees are now formally equipped to independently inspect and repair playgrounds and are distributed evenly throughout the city, so inspections occur on a more regular and frequent basis.

**Consideration:** Certified inspection staff also

apply chemicals and perform most of the irrigation repair in City parks. Maintenance needs vary by season, and the department continues to prioritize the need to deploy staff on an as-needed basis.

**Objective:** Expand utilization of volunteers in parks and cemeteries to supplement FTE labor resources

**Accomplishment:** Volunteer services were expanded in Parks and Cemeteries in 2023-2024.

**Consideration:** Volunteers in maintenance must be overseen and managed by full-time staff. Increasing projects and work in the parks also increases work for the Full-Time Equivalent staff.

## 2023-2024 Accomplishments

**Objective:** Reorganize staff composition and practices to maximize efficiencies and effectiveness

**Accomplishment:** The Grounds department adopted a new maintenance service model in 2024. This model ensures services are more equitably and efficiently delivered across the city and that all sites receive the same standard of care.

**Consideration:** Success of this model is contingent on funding certain limited-term positions beyond 2024.

**Objective:** Increase pollinator vegetation

**Accomplishment:** An increase of pollinator habit at 21 City parks through newly planted and restored landscape.

**Consideration:** Restoring or creating new habitat creates a maintenance need that is filled by Full-Time Equivalent (FTE) Grounds staff.

### Utilities Engineering

**Objective:** Manage and deliver the capital projects workplan to address water quality, safe

streets and environmental protection.

**Accomplishment:** The following projects were completed or progressed during the biennium. Future reporting will be tied to capital workplan.

- Water Station 5 - construct two new reservoirs and a booster pump station: substantially complete in 2024.
- Design of Phase 3 of the E-Interceptor Rehabilitation, Phase 1-2 of the Burnt Bridge Creek Interceptor, and the Marine Park solids conveyance pipeline: Design complete.
- Construction of Cured-In-Place rehabilitation on 19,000+ LF of oversized interceptors and 3 pump station upgrades: In process.

## 2023-2024 Accomplishments

- Construction of seven water quality improvement projects throughout the city with \$11+ million dollars in state grant funding: In process.
- Construction of substandard stormwater systems to improve reliability, reduce maintenance costs, and alleviate roadway flooding: In process.

### Water Engineering

**Objective:** Continue to follow new per-and polyfluoroalkyl substances (PFAS) regulations closely, begin testing per state requirements and continue public communications. Conduct pilot testing and begin design of PFAS treatment systems at various water stations if required by new EPA regulations.

**Accomplishment:** In process.

**Consideration:** Many unknowns in regulation and funding sources. Currently have grants for treatment at water stations 4 and 14 with more expected in 2025-26. Mitigation or treatment for PFAS is expected at all water stations.

**Objective:** Complete design and construction to

replace the gas chlorine systems at Water Stations 4, 8 and 15 with on-site sodium hypochlorite generation (OSHG) systems.

**Accomplishment:** In process. Water Station 4 project combined with the PFAS treatment project, construction slated for 2025. Developing request for proposal to evaluate different OSHG systems to replace the existing systems at Water Station 8 and 15.

**Consideration:** The evaluation of on-site sodium hypochlorite generation systems is a result of operational issues at sites where systems had been installed recently.

**Objective:** Complete construction of a transmission main in Fourth Plain from Lincoln to Main St. Additional water main replacement projects will be completed to replace high-risk water mains.

**Accomplishment:** Substantially complete. Final phase out to bid third quarter of 2024.

**Consideration:** Pavement Management is slated to repave all of Fourth Plain from Main Street west to the Mill Plain connection in the summer of 2025.

## 2023-2024 Accomplishments

**Objective:** Complete design and award the Water Station 3 Reservoir and Pump Station Project and complete design and construction to replace three wells at Water Station 1.

**Accomplishment:** Delayed. Final design estimated end of 2025 and construction start mid-late 2026.

**Consideration:** Major components of this project will include construction of PFAS treatment.

### Wastewater/Sewer Engineering

**Objective:** Complete a long-range wastewater solids master plan that compliments the City's Climate Action Plan, Strategic Plan, Comprehensive Plan and Water Resiliency Strategy.

**Accomplishment:** In process. Phase 1 and 2 complete. Phase 3, implementation plan beginning.

**Objective:** Complete construction of Marine Park UV disinfection upgrade, BBC Pump station, and Westside Medium Voltage equipment upgrade.

**Accomplishment:** Marine Park UV disinfection upgrade delayed to spring 2025 primarily

because of a long lead time for electrical equipment. Westside Medium Voltage equipment upgrade is 100% complete.

**Objective:** Expand sewer system to developed areas using septic systems and provide the opportunity for approximately 600 new connections through the Sewer Connection Incentive Program (SCIP).

**Accomplishment:** Expanded sewer system access to 68 parcels resulting in 2 new connections.

**Consideration:** Another 173 parcels were scheduled to have sewer provided but were pushed out for lack of capacity at construction and will be completed in 2025.

### Stormwater Engineering

**Objective:** Continue to meet the demands for quality and timely reviews of development applications to support the community and approve viable, maintainable, effective storm water systems and facilities.

**Accomplishment:** Accomplished



## 2023-2024 Accomplishments

**Objective:** Continue to achieve compliance with regulations through the implementation of programs including water protection, surface water quality monitoring, erosion prevention, source control, and private facility maintenance.

**Accomplishment:** Accomplished

## 2025-2026 Objectives

### Business Services

**Objective:** Geographic Information Systems (GIS) team will map new city infrastructure improvements from at least 100 construction projects per year into the GIS system as new assets.

**Outcome:** Transparent, efficient, and effective decision-making processes. A Comprehensive database of new assets for use in mapping, dashboards to improve communication, efficiency, management, and decision-making within all divisions of Public Works.

**Focus Area:** High Performing Government

**Community Indicator:** Open Data Hub Datasets

**Performance Measure:** Number of projects mapped to GIS system

**Objective:** Business Services will increase the number of utility customers enrolled in e-billing and recurring payments by 5% each year.

**Outcome:** Fiscally responsible organization. Secure, convenient process for utility customers and reduced expenses with predictable cash flow for the city. This recognizes that paperless

billing (e-billing) and recurring payments are better for the environment, more convenient for customers, and can reduce ongoing expenses.

**Focus Area:** High Performing Government

**Community Indicator:** Price of Government

**Performance Measure:** % of new utility customers enrolled in e-billing and recurring payments

**Objective:** Business Services will maintain call wait times at or below 2023 levels recognizing that a single dissatisfactory caller interaction can quickly undermine confidence in the city's utilities.

**Outcome:** Equitable processes. Call wait times that are consistent with existing service levels despite increased number of utility customer accounts or complexity of account issues.

**Focus Area:** High Performing Government

**Community Indicator:** Resident Satisfaction with Municipal Services

**Performance Measure:** Call wait times

## 2025-2026 Objectives

### Construction Management

**Objective:** Minimize the impact of construction contract change orders on project budgets and schedules to ensure financial efficiency and project integrity.

**Outcome:** Fiscally responsible organization. Construction projects are completed with change orders totaling less than 10% of the original contract amount and minimize extending the project's schedule through additional working days, thereby maintaining budget control and on-time delivery.

**Focus Area:** High Performing Government

**Community Indicator:** Price of Government

**Performance Measure:** Achieve an annual average of less than 10% for both the number and dollar amount of change orders compared to the original contract amount, while minimizing the number of additional working days added to construction contracts due to change orders.

**Objective:** Utilize the expertise of City staff to

complete the capital construction workplan, aiming to reduce reliance on consultant contract employees. By the end of FY 2026, limit consultant contract labor to

less than 20% of total project management hours.

**Outcome:** Fiscally responsible organization. Lower spending on contracted services for capital construction projects.

**Focus Area:** High Performing Government

**Community Indicator:** Price of Government

**Performance Measure:** Limit consultant contract labor to less than 20% of total project management hours on capital construction projects by the end of FY 2026.

## 2025-2026 Objectives

### Pearson Airport

**Objective:** Ensure Pearson Airport operations are self-sustaining by conducting a comparison of hangar rates and adjustments to remain competitive with other airports. This effort will be ongoing and reviewed annually to ensure rates are sufficient for 100% of operating costs including reserves needed for capital projects.

**Outcome:** Fiscally responsible organization. Self-sustaining operations at the Pearson Airport

**Focus Area:** High Performing Government

**Community Indicator:** Resident Satisfaction with Municipal Services

**Performance Measure:** annual comparison of revenue and expenditures; amount of General Fund subsidy.

### Transportation Engineering

**Objective:** Implement a sidewalk repair assistance program for property owners in Summer 2025.

**Outcome:** A transportation system that supports multi-modal movement of people and goods.

**Focus Area:** Transportation & Mobility

**Community Indicator:** Transportation User Experience, Mode Split

**Performance Measure:** Miles of improved sidewalk

**Objective:** Administer and execute transportation projects in alignment with the Transportation Improvement Program.

**Outcome:** Vancouver has a safe, future-ready and convenient transportation system that offers affordable and climate-friendly options for people to get where they need to be.

**Focus Area:** Transportation & Mobility

**Community Indicator:** Transportation User Experience

## 2025-2026 Objectives

**Performance Measure:** Timely project execution. Delivered within budget.

- Commence construction of NE 18<sup>th</sup> Street (97<sup>th</sup> Ave to 107<sup>th</sup> Ave) in Fall 2025
- Commence design of NE 18<sup>th</sup> Street (148<sup>th</sup> Ave to 162<sup>nd</sup> Ave) in Winter 2025, commence ROW in Spring 2026
- Commence construction of Mill Plain/MacArthur in Spring 2025
- Commence construction of RAISE funded Grand Loop in Spring 2026

**Objective:** Secure grants to leverage City funding of Transportation projects. Maintain 95% budgetary constraints for Complete Streets program.

**Outcome:** Fiscally responsible organization

**Focus Area:** High Performing Government

**Community Indicator:** Price of Government

**Performance Measure:** number of grants received, amount of city match to size of project budget.

### Utilities Engineering

**Objective:** Decrease development review timeframes to reduce resident and developer frustrations.

**Outcome:** Reliable, fiscally responsible, equitable Government. Consistent expectation for completion of development review across all utilities.

**Focus Area:** High Performing Government

**Community Indicator:** Resident Satisfaction with Municipal Services

**Performance Measure:** % of development reviews completed within required timelines. Target: Complete 95% of all private development reviews within required timelines. Decrease the amount of time between development application and approval by 50%.

**Objective:** Provide excellent resource planning and consistent capital workplan activities to support the review and recommendations for future utility rate setting for each utility.

## 2025-2026 Objectives

**Outcome:** Transparent, efficient, and effective decision-making processes. Realistic planning and budgeting for capital workplan projects

**Focus Area:** High Performing Government

**Community Indicator:** Price of Government

**Performance Measure:** Number of planned projects initiated per year compared to workplan. Target: Begin the design of at least 85% of planned capital improvement projects each year.

**Objective:** Continue to follow new per- and polyfluoroalkyl substances (PFAS) regulations closely and complete mitigation and treatment projects at municipal water sources by the end of FY 2028. Utilities Engineering understands PFAS in the water system can decrease confidence in the city's municipal water utilities and will continually monitor PFAS levels and communicate results to the community in addition to treatment and mitigation.

**Outcome:** Transparent, efficient, and effective decision-making processes. Increased confidence in city response to PFAS levels in municipal water systems.

**Focus Area:** High Performing Government

**Community Indicator:** Resident Satisfaction with Municipal Services

**Performance Measure:** PFAS Regulatory Compliance. Number of water sources mitigated or treated for PFAS; % level of PFAS above regulation in water system.

**Objective:** Eliminate water pollution by regulating point sources that discharge into surface waters and ensure that discharges are not harmful to public health and the environment.

**Outcome:** Protection and preservation of the environment by ensuring pollution laws and regulations are followed.

**Focus Area:** Climate and Natural Systems

**Community Indicator:**

## 2025-2026 Objectives

**Performance Measure:** Business Inspections. Number of NPDES Permit noncompliance notices received. Target: Maintain 100% compliance with National Pollutant Discharge Elimination System (NPDES) Permits, issued by the Washington Department of Ecology.

### **Environmental Services – Solid Waste**

**Objective:** Solid Waste will increase diversion of organics and food waste disposal from landfills by 5% annually. The Solid Waste program is responsive to mandates established under Washington State House Bill 1799 (HB1799) and will continue to support regional priorities including food waste prevention and long-term disposal and treatment of food waste through solids planning processes with Utilities Engineering.

**Outcome:** Environmental stewardship and efforts to address climate change ensure that everyone has a sustainable future. Decreased food waste and organics disposed of in landfills, contributing to higher greenhouse gas emissions.

**Focus Area:** Climate and Natural Systems

**Community Indicator:** Waste Diversion

**Performance Measure:** % of food waste and organics diverted from landfill

### **Environmental Services – Urban Forestry**

**Objective:** Urban Forestry will plant 1,800 large caliper trees annually to outpace tree mortality and expand the urban tree canopy to maximize the many benefits trees provide, including clean air and water, and to ensure a healthy, green Vancouver for future generations.

**Outcome:** Protection and restoration of natural resources. Expanded urban tree canopy and increased ecosystem services.

**Focus Area:** Climate and Natural Systems

**Community Indicator:** Tree Canopy

**Performance Measure:** number of large caliper trees planted in the community.

## 2025-2026 Objectives

### Environmental Services – Water Center

**Objective:** Inspire connections between healthy water and people through education, exploration, and stewardship of the natural world. New exhibits will provide new programs that will bring more visitors to the Water Center, enhance curriculum, that will serve a broader range of students that visit through educational field trips.

**Outcome:** Environmental stewardship and efforts to address climate change ensure that everyone has a sustainable future. Comprehensive education to broader range of students and increased visitors to Water Center.

**Focus Area:** Climate and Natural Systems

**Community Indicator:** Waste Diversion

**Performance Measure:** % of exhibit installation complete. Complete the exhibit installation at the Water Resources Education Center (Water Center) by the end of FY 2026.

### Operations and Maintenance

**Objective:** Operations and Maintenance will respond to calls for homeless encampment and litter cleanup within 72 hours when reported by HART or other community partnership team; in addition, smaller roadside cleanups will be responded to within one business day. Public Works recognizes that litter cleanup is a high priority issue and can impact community perceptions of safety and wellbeing.

**Outcome:** Vancouver feels like a safe place to live, work, learn and play. Less litter and debris on public facing properties

**Focus Area:** Safe and Prepared Community, High Performing Government

**Community Indicator:** Resident's Perception of Safety, Resident Satisfaction with Municipal Services

**Performance Measure:** number of calls for service responded to within 72 hours when reported by HART; number of smaller calls responded to within one business day.



## 2025-2026 Objectives

**Objective:** Operations and Maintenance will implement proactive maintenance programs and infrastructure upgrades to minimize downtime and extend the lifespan of critical assets.

**Outcome:** Vancouver feels like a safe place to live, work, learn and play.

**Focus Area:** Safe and Prepared Community, High Performing Government

**Community Indicator:** Resident's Perception of Safety, Resident Satisfaction with Municipal Services

**Performance Measure:** number of work orders initiated outside of customer complaints, emergency response process.

**Objective:** Operations and Maintenance will repair system leaks within 24 hours to provide customers with safe and reliable drinking water. Maintenance of the existing aging water system is crucial to providing access to water for the community and includes proactive maintenance of hydrants, valves, wells, and booster systems. Public Works will also explore Automated Meter Reading and Advanced Metering Infrastructure

technology to identify system leaks before a large system failure.

**Outcome:** City services and future growth facilitated by high-quality public infrastructure. Less water lost through system leakage and increased confidence in the municipal water system.

**Focus Area:** Safe and Prepared Community, High Performing Government

**Community Indicator:** Resident Satisfaction with Municipal Services, Residents' perception of preparedness

**Performance Measure:** number of system leaks repaired within 24 hours

Public Works - Business Services - 102 Street Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	62,283	64,178	66,942	67,745	67,298	67,395	68,078	67,631
Supplies & Services	5,083	25,425	5,704	5,704	5,704	5,704	5,704	5,704
Interfund	36,283	40,433	40,811	43,607	43,607	40,811	42,779	42,779
<b>Total</b>	<b>103,649</b>	<b>130,036</b>	<b>113,456</b>	<b>117,055</b>	<b>116,608</b>	<b>113,909</b>	<b>116,560</b>	<b>116,113</b>
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

Public Works - Business Services - 103 Street Funding Initiative - Operating Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	61,368	63,264	65,744	65,744	65,744	66,197	66,197	66,197
Supplies & Services	244	1,150	1,215	1,215	1,215	1,215	1,215	1,215
Interfund	164	164	175	193	193	175	193	193
<b>Total</b>	<b>61,776</b>	<b>64,578</b>	<b>67,134</b>	<b>67,152</b>	<b>67,152</b>	<b>67,587</b>	<b>67,605</b>	<b>67,605</b>

Public Works - Business Services - 444 Surface Water Management Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	223,252	165,833	244,444	246,230	245,236	249,482	251,001	250,007
Supplies & Services	148,249	251,803	246,389	74,457	74,457	246,389	74,457	74,457
Other Intergovernmental	7,100,208	7,636,842	7,646,792	7,725,990	7,725,990	7,646,792	7,725,990	7,725,990
Interfund	1,715,883	1,730,041	1,819,351	1,825,540	1,825,540	1,819,351	1,824,304	1,824,304
<b>Total</b>	<b>9,187,592</b>	<b>9,784,519</b>	<b>9,956,976</b>	<b>9,872,217</b>	<b>9,871,223</b>	<b>9,962,014</b>	<b>9,875,752</b>	<b>9,874,758</b>
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

Public Works - Business Services - 445 Water Utility Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	3,675,147	4,676,370	4,959,207	6,037,301	5,418,178	5,070,337	6,139,416	5,507,692
Supplies & Services	1,829,395	2,745,203	2,522,136	1,970,151	1,947,471	2,522,136	1,940,551	1,931,271
Other Intergovernmental	17,595,236	17,657,598	17,751,758	19,476,192	19,591,792	17,751,758	19,476,192	19,591,792
Interfund	1,350,667	1,403,396	1,988,296	2,293,878	2,290,574	1,988,296	2,267,967	2,264,663
<b>Total</b>	<b>24,450,445</b>	<b>26,482,567</b>	<b>27,221,397</b>	<b>29,777,523</b>	<b>29,248,016</b>	<b>27,332,527</b>	<b>29,824,126</b>	<b>29,295,418</b>
<b>Total FTE</b>	<b>36.50</b>	<b>37.50</b>	<b>37.50</b>	<b>42.50</b>	<b>38.50</b>	<b>37.50</b>	<b>42.50</b>	<b>38.50</b>

Public Works - Business Services - 447 Systems Development Reserves Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Other Intergovernmental	2,838	6,000	6,300	6,300	6,300	6,300	6,300	6,300
Interfund	3,850,000	-	-	-	-	-	-	-
<b>Total</b>	<b>3,852,838</b>	<b>6,000</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>

Public Works - Business Services - 453 Utility Customer Assistance Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	37,920	100,000	30,000	30,000	30,000	30,000	30,000	30,000
<b>Total</b>	<b>37,920</b>	<b>100,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

Public Works - Business Services - 475 Sewer Utility Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	126,657	158,212	132,946	133,923	133,379	133,852	134,683	134,139
Supplies & Services	389,781	488,513	492,576	71,870	71,870	492,576	61,870	61,870
Other Intergovernmental	18,471,376	17,853,224	17,900,824	18,604,562	18,604,562	17,900,824	18,604,562	18,604,562
Interfund	1,968,305	2,438,065	2,090,767	2,094,130	2,094,130	2,090,767	2,092,942	2,092,942
<b>Total</b>	<b>20,956,119</b>	<b>20,938,013</b>	<b>20,617,112</b>	<b>20,904,484</b>	<b>20,903,940</b>	<b>20,618,018</b>	<b>20,894,056</b>	<b>20,893,512</b>
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

Public Works - Construction Management Services - 445 Water Utility Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	2,222,578	2,863,068	1,888,030	3,740,390	3,559,801	1,915,509	4,057,880	3,616,626
Supplies & Services	181,598	728,104	698,650	862,490	792,730	698,650	826,650	771,450
Capital	11,319	20,000	-	-	-	-	-	-
Interfund	1,399,048	1,482,095	1,186,399	2,141,820	1,729,907	1,186,399	1,631,408	1,464,875
<b>Total</b>	<b>3,814,543</b>	<b>5,093,267</b>	<b>3,773,080</b>	<b>6,744,700</b>	<b>6,082,438</b>	<b>3,800,558</b>	<b>6,515,938</b>	<b>5,852,951</b>
<b>Total FTE</b>	<b>36.00</b>	<b>37.00</b>	<b>35.00</b>	<b>52.00</b>	<b>44.00</b>	<b>35.00</b>	<b>55.00</b>	<b>45.00</b>

449 SCIP Fund - Public Works - Construction Management Services

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Other Intergovernmental	-	1,000	1,050	1,050	1,050	1,050	1,050	1,050
Interfund	659,477	100,671	100,671	104,658	104,658	100,671	102,112	102,112
<b>Total</b>	<b>659,477</b>	<b>101,671</b>	<b>101,721</b>	<b>105,708</b>	<b>105,708</b>	<b>101,721</b>	<b>103,162</b>	<b>103,162</b>

508 Grounds Services Fund - Public Works - Construction Management Services

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	-	1,060	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>1,060</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Public Works - Environmental Services - 442 City Tree Reserve Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	12,620	-	-	-	-	-	-	-
Supplies & Services	86,678	54,155	118,321	116,938	116,938	118,321	116,938	116,938
Other Intergovernmental	-	3,000	3,150	3,150	3,150	3,150	3,150	3,150
Interfund	2,739	3,269	3,328	3,478	3,478	3,328	3,401	3,401
<b>Total</b>	<b>102,037</b>	<b>60,424</b>	<b>124,799</b>	<b>123,566</b>	<b>123,566</b>	<b>124,799</b>	<b>123,489</b>	<b>123,489</b>

Public Works - Environmental Services - 444 Surface Water Management Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	526,293	701,933	798,430	915,386	824,611	812,799	932,157	838,853
Supplies & Services	770,432	765,360	795,439	1,063,359	1,057,939	795,439	910,259	907,939
Interfund	262,136	355,255	376,766	440,105	439,279	376,766	426,434	425,608
<b>Total</b>	<b>1,558,861</b>	<b>1,822,548</b>	<b>1,970,635</b>	<b>2,418,850</b>	<b>2,321,829</b>	<b>1,985,004</b>	<b>2,268,850</b>	<b>2,172,400</b>
<b>Total FTE</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>6.00</b>

Public Works - Environmental Services - 445 Water Utility Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	543,474	664,356	747,150	856,791	853,795	755,608	867,475	864,479
Supplies & Services	238,694	1,186,483	315,511	304,964	304,964	315,511	301,864	301,864
Interfund	413,010	1,012,103	549,489	575,219	575,219	549,489	558,561	558,561
<b>Total</b>	<b>1,195,178</b>	<b>2,862,941</b>	<b>1,612,151</b>	<b>1,736,975</b>	<b>1,733,979</b>	<b>1,620,608</b>	<b>1,727,900</b>	<b>1,724,904</b>
<b>Total FTE</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>

Public Works - Environmental Services - 490 Solid Waste Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	499,937	544,724	719,339	743,145	738,507	732,263	755,677	751,039
Supplies & Services	1,723,240	2,033,969	2,066,531	2,244,472	2,244,472	2,066,531	2,227,477	2,227,477
Other Intergovernmental	5,730	10,000	10,500	10,500	10,500	10,500	10,500	10,500
Capital	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-
Interfund	526,457	558,143	587,371	647,933	597,933	587,371	650,665	600,665
<b>Total</b>	<b>2,755,363</b>	<b>3,146,836</b>	<b>3,383,741</b>	<b>3,646,050</b>	<b>3,591,412</b>	<b>3,396,665</b>	<b>3,644,319</b>	<b>3,589,681</b>
<b>Total FTE</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>

Public Works - Operations & Maintenance - 001 General Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	-	-	163	163	163	163	163	163
<b>Total</b>	<b>-</b>	<b>-</b>	<b>163</b>	<b>163</b>	<b>163</b>	<b>163</b>	<b>163</b>	<b>163</b>

Public Works - Operations & Maintenance - 102 Street Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	1,923,740	2,122,082	3,888,212	4,124,960	4,088,513	3,975,764	4,206,958	4,170,511
Supplies & Services	3,181,239	3,315,296	3,464,183	5,445,959	5,445,959	3,464,183	5,443,852	5,443,852
Other Intergovernmental	3,450	1,000	1,050	1,050	1,050	1,050	1,050	1,050
Interfund	4,246,663	4,220,142	3,621,900	3,292,699	3,667,430	3,621,900	3,363,642	3,695,642
<b>Total</b>	<b>9,355,091</b>	<b>9,658,520</b>	<b>10,975,345</b>	<b>12,864,669</b>	<b>13,202,953</b>	<b>11,062,897</b>	<b>13,015,502</b>	<b>13,311,055</b>
<b>Total FTE</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>31.00</b>	<b>31.00</b>	<b>30.00</b>	<b>31.00</b>	<b>31.00</b>

Public Works - Operations & Maintenance - 103 Street Funding Initiative - Operating Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	599,209	674,665	802,380	808,746	805,220	823,908	829,373	825,847
Supplies & Services	236,002	229,959	238,687	238,687	238,687	238,687	238,687	238,687
Interfund	376,409	640,771	640,662	662,098	662,098	640,662	741,395	741,395
<b>Total</b>	<b>1,211,620</b>	<b>1,545,394</b>	<b>1,681,729</b>	<b>1,709,531</b>	<b>1,706,005</b>	<b>1,703,256</b>	<b>1,809,454</b>	<b>1,805,928</b>
<b>Total FTE</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

Public Works - Operations & Maintenance - 116 Parkhill Cemetery Improvement Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Supplies & Services	38,260	41,625	-	250,000	250,000	-	-	-
Other Intergovernmental	166	1,113	1,169	1,169	1,169	1,169	1,169	1,169
Interfund	3,369	4,764	4,213	4,380	4,380	4,213	4,273	4,273
<b>Total</b>	<b>41,795</b>	<b>47,502</b>	<b>5,382</b>	<b>255,549</b>	<b>255,549</b>	<b>5,382</b>	<b>5,442</b>	<b>5,442</b>

Public Works - Operations & Maintenance - 152 Fire Equipment Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Capital	981,407	9,677,432	5,211,089	5,211,089	5,211,089	5,211,089	5,211,089	5,211,089
Interfund	-	3,128	3,128	3,252	3,252	3,128	3,173	3,173
<b>Total</b>	<b>981,407</b>	<b>9,680,560</b>	<b>5,214,217</b>	<b>5,214,341</b>	<b>5,214,341</b>	<b>5,214,217</b>	<b>5,214,262</b>	<b>5,214,262</b>

Public Works - Operations & Maintenance - 444 Surface Water Management Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	3,879,988	3,873,522	4,330,153	4,385,114	4,354,512	4,415,587	4,462,347	4,431,745
Supplies & Services	1,312,467	1,501,822	1,577,334	1,453,734	1,453,734	1,577,334	1,341,018	1,341,018
Other Intergovernmental	-	96,915	96,932	96,932	96,932	96,932	96,932	96,932
Capital	42,922	-	-	-	-	-	-	-
Interfund	4,317,092	4,352,965	4,468,908	4,834,155	4,834,155	4,468,908	4,680,897	4,680,897
<b>Total</b>	<b>9,552,468</b>	<b>9,825,224</b>	<b>10,473,327</b>	<b>10,769,935</b>	<b>10,739,333</b>	<b>10,558,762</b>	<b>10,581,195</b>	<b>10,550,593</b>
<b>Total FTE</b>	<b>37.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>

Public Works - Operations & Maintenance - 343 Parks Construction Fund (Capital Projects only)

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	-	-	-	75,000	-	-	75,000	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>-</b>

Public Works - Operations & Maintenance - 445 Water Utility Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	6,081,753	6,640,141	7,514,043	7,504,942	7,472,768	7,651,341	7,632,631	7,600,457
Supplies & Services	4,817,306	5,152,813	5,345,114	5,392,241	5,392,241	5,345,114	5,077,613	5,077,613
Other Intergovernmental	23,416	27,614	22,170	22,170	22,170	22,170	22,170	22,170
Capital	14,341	-	-	-	-	-	-	-
Interfund	3,814,167	4,623,084	4,374,108	9,579,866	9,579,866	4,374,108	9,666,018	9,666,018
<b>Total</b>	<b>14,750,984</b>	<b>16,443,651</b>	<b>17,255,435</b>	<b>22,499,219</b>	<b>22,467,045</b>	<b>17,392,732</b>	<b>22,398,432</b>	<b>22,366,258</b>
<b>Total FTE</b>	<b>59.75</b>	<b>59.75</b>	<b>59.75</b>	<b>59.00</b>	<b>59.00</b>	<b>59.75</b>	<b>59.00</b>	<b>59.00</b>



Public Works - Operations & Maintenance - 475 Sewer Utility Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	3,260,307	3,872,728	4,366,488	4,440,433	4,399,261	4,453,279	4,516,190	4,475,018
Supplies & Services	1,001,359	1,130,296	1,205,776	1,071,781	1,071,781	1,205,776	931,953	931,953
Interfund	4,147,177	4,512,626	4,268,964	4,850,419	4,850,419	4,268,964	4,561,569	4,561,569
<b>Total</b>	<b>8,408,843</b>	<b>9,515,650</b>	<b>9,841,228</b>	<b>10,362,633</b>	<b>10,321,461</b>	<b>9,928,019</b>	<b>10,009,712</b>	<b>9,968,540</b>
<b>Total FTE</b>	<b>33.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>

Public Works - Operations & Maintenance - 477 Sewer System Development Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Other Intergovernmental	-	6,000	6,300	6,300	6,300	6,300	6,300	6,300
Interfund	3,715,000	3,755,000	-	-	-	-	-	-
<b>Total</b>	<b>3,715,000</b>	<b>3,761,000</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>

Public Works - Operations & Maintenance - 504 Fleet Services Operation Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	3,011,534	2,922,709	3,566,716	3,377,688	3,349,807	3,644,108	3,438,976	3,411,095
Supplies & Services	4,978,581	4,685,209	5,162,092	5,091,695	5,162,092	5,162,092	5,034,152	5,162,092
Other Intergovernmental	298	20,000	1,000	1,000	1,000	1,000	1,000	1,000
Interfund	1,209,122	1,231,038	1,243,441	1,403,784	1,403,784	1,243,441	1,396,729	1,396,729
<b>Total</b>	<b>9,199,535</b>	<b>8,858,956</b>	<b>9,973,248</b>	<b>9,874,167</b>	<b>9,916,683</b>	<b>10,050,640</b>	<b>9,870,856</b>	<b>9,970,915</b>
<b>Total FTE</b>	<b>26.00</b>	<b>27.00</b>	<b>27.00</b>	<b>25.00</b>	<b>25.00</b>	<b>27.00</b>	<b>25.00</b>	<b>25.00</b>

Public Works - Operations & Maintenance - 505 Fleet Services Capital Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Supplies & Services	13,506	20,000	21,000	21,000	21,000	21,000	21,000	21,000
Other Intergovernmental	28,283	50,100	52,605	52,605	52,605	52,605	52,605	52,605
Capital	7,365,152	10,580,612	-	7,227,665	6,927,665	-	6,590,339	6,530,339
Interfund	-	2,957	2,957	244,802	244,802	2,957	10,267	10,267
<b>Total</b>	<b>7,406,941</b>	<b>10,653,669</b>	<b>76,562</b>	<b>7,546,072</b>	<b>7,246,072</b>	<b>76,562</b>	<b>6,674,211</b>	<b>6,614,211</b>

Public Works - Operations & Maintenance - 508 Grounds Services Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	2,523,231	2,567,560	2,694,524	2,867,029	2,657,747	2,772,876	2,883,447	2,691,867
Supplies & Services	1,809,786	2,025,489	2,109,118	1,717,422	1,893,438	2,109,118	1,510,645	1,706,438
Other Intergovernmental	-	600	630	630	630	630	630	630
Interfund	2,254,283	2,720,794	2,348,886	2,600,406	2,599,580	2,348,886	2,544,370	2,543,544
<b>Total</b>	<b>6,587,300</b>	<b>7,314,443</b>	<b>7,153,158</b>	<b>7,185,488</b>	<b>7,151,396</b>	<b>7,231,510</b>	<b>6,939,092</b>	<b>6,942,479</b>
<b>Total FTE</b>	<b>24.00</b>	<b>24.00</b>	<b>22.00</b>	<b>24.00</b>	<b>22.00</b>	<b>22.00</b>	<b>24.00</b>	<b>22.00</b>

Public Works - Operations & Maintenance - 510 Internal Administrative Services Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	-	-	-	(5,198)	(5,198)	-	(5,198)	(5,198)
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5,198)</b>	<b>(5,198)</b>	<b>-</b>	<b>(5,198)</b>	<b>(5,198)</b>

Public Works - Pearson Airport - 481 Airport Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	203,692	241,776	330,088	332,582	331,193	335,982	338,104	336,715
Supplies & Services	409,196	3,122,159	375,467	782,480	782,480	375,467	1,041,103	1,041,103
Other Intergovernmental	-	11,500	12,075	12,075	12,075	12,075	12,075	12,075
Interfund	221,839	263,020	264,309	271,956	271,956	264,309	270,674	270,674
<b>Total</b>	<b>834,727</b>	<b>3,638,455</b>	<b>981,939</b>	<b>1,399,093</b>	<b>1,397,704</b>	<b>987,833</b>	<b>1,661,956</b>	<b>1,660,567</b>
<b>Total FTE</b>	<b>1.50</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

Public Works - Transportation Engineering - 102 Street Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	3,070,694	3,910,714	2,185,982	2,291,627	2,291,627	2,205,974	2,314,460	2,314,460
Supplies & Services	2,399,399	3,129,346	3,257,323	1,957,547	1,957,547	3,257,323	1,582,546	1,582,546
Interfund	3,519,646	3,013,090	1,631,143	2,490,941	2,490,941	1,631,143	2,196,853	2,196,853
<b>Total</b>	<b>8,989,739</b>	<b>10,053,150</b>	<b>7,074,449</b>	<b>6,740,115</b>	<b>6,740,115</b>	<b>7,094,441</b>	<b>6,093,859</b>	<b>6,093,859</b>
<b>Total FTE</b>	<b>18.00</b>	<b>14.00</b>	<b>14.00</b>	<b>18.00</b>	<b>18.00</b>	<b>14.00</b>	<b>18.00</b>	<b>18.00</b>

Public Works - Transportation Engineering - 103 Street Funding Initiative - Operating Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	1,905,325	2,202,258	1,485,002	1,526,223	1,503,253	1,509,007	1,544,028	1,521,058
Supplies & Services	938,454	1,864,830	1,391,707	1,539,627	1,539,627	1,391,707	1,539,627	1,539,627
Other Intergovernmental	56	-	-	-	-	-	-	-
Capital	12,871,337	14,247,546	11,268,123	11,268,123	11,268,123	11,268,123	11,268,123	11,268,123
Interfund	3,557,470	8,883,763	1,199,045	1,436,480	1,436,480	1,199,045	1,440,048	1,440,048
<b>Total</b>	<b>19,272,642</b>	<b>27,198,396</b>	<b>15,343,878</b>	<b>15,770,454</b>	<b>15,747,484</b>	<b>15,367,883</b>	<b>15,791,827</b>	<b>15,768,857</b>
<b>Total FTE</b>	<b>7.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

Public Works - Transportation Engineering - 112 American Rescue Plan Act Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	-	-	-	8,969,149	8,969,149	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,969,149</b>	<b>8,969,149</b>	<b>-</b>	<b>-</b>	<b>-</b>

Public Works - Transportation Engineering - 114 American Rescue Plan Act 2 Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	-	13,750,000	-	5,172,259	5,172,259	-	-	-
<b>Total</b>	<b>-</b>	<b>13,750,000</b>	<b>-</b>	<b>5,172,259</b>	<b>5,172,259</b>	<b>-</b>	<b>-</b>	<b>-</b>

Public Works - Transportation Engineering - 131 Transportation Special Revenue Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	311,442	(448,403)	481,969	682,545	682,545	481,969	682,177	682,177
<b>Total</b>	<b>311,442</b>	<b>(448,403)</b>	<b>481,969</b>	<b>682,545</b>	<b>682,545</b>	<b>481,969</b>	<b>682,177</b>	<b>682,177</b>

Public Works - Transportation Engineering - 141 Columbia TIF District Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	487,720	3,050,000	-	4,550,000	4,550,000	-	-	-
<b>Total</b>	<b>487,720</b>	<b>3,050,000</b>	<b>-</b>	<b>4,550,000</b>	<b>4,550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

Public Works - Transportation Engineering - 142 Cascade TIF District Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	94,730	1,205,270	-	1,800,000	1,800,000	-	200,000	200,000
<b>Total</b>	<b>94,730</b>	<b>1,205,270</b>	<b>-</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>

Public Works - Transportation Engineering - 143 Pacific TIF District Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	-	2,250,000	-	5,000,000	5,000,000	-	-	-
<b>Total</b>	<b>-</b>	<b>2,250,000</b>	<b>-</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

Public Works - Transportation Engineering - 160 TIF - Vancouver Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	249,796	-	-	-	-	-	-	-
<b>Total</b>	<b>249,796</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Public Works - Transportation Engineering - 162 TIF - Evergreen Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	554,726	-	-	-	-	-	-	-
<b>Total</b>	<b>554,726</b>	-	-	-	-	-	-	-

Public Works - Transportation Engineering - 164 TIF - East City Fund (South County)

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	380,100	19,900	-	-	-	-	-	-
<b>Total</b>	<b>380,100</b>	<b>19,900</b>	-	-	-	-	-	-

Public Works - Transportation Engineering - 330 Transportation Capital Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	361,593	-	-	-	-	-	-	-
Supplies & Services	1,315,619	1,313	1,365	1,365	1,365	1,365	1,365	1,365
Capital	2,983,231	22,248,627	-	29,550,000	29,550,000	-	6,300,000	6,300,000
Debt	57,434	-	-	-	-	-	-	-
Interfund	360,943	40,000	-	-	-	-	-	-
<b>Total</b>	<b>5,078,820</b>	<b>22,289,940</b>	<b>1,365</b>	<b>29,551,365</b>	<b>29,551,365</b>	<b>1,365</b>	<b>6,301,365</b>	<b>6,301,365</b>

Public Works - Transportation Engineering - 331 Street Funding Initiative - Capital Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	684,838	-	-	-	-	-	-	-
Supplies & Services	3,407,983	5,125,088	-	4,250,000	4,250,000	-	-	-
Other Intergovernmental	699	-	-	-	-	-	-	-
Capital	4,059,114	50,688,191	-	43,468,408	43,468,408	-	22,559,810	22,559,810
Interfund	676,993	700,000	-	-	-	-	-	-
<b>Total</b>	<b>8,829,628</b>	<b>56,513,279</b>	-	<b>47,718,408</b>	<b>47,718,408</b>	-	<b>22,559,810</b>	<b>22,559,810</b>

Public Works - Transportation Engineering - 343 Parks Construction Fund (Capital Projects only)

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Capital	-	-	-	-	-	-	5,402,655	5,402,655
<b>Total</b>	-	-	-	-	-	-	<b>5,402,655</b>	<b>5,402,655</b>

Public Works - Transportation Engineering - 634 Transportation Benefit District Fund (TBD)

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	12,205,000	13,411,000	1,600,000	17,680,000	17,680,000	1,600,000	16,150,962	16,150,962
<b>Total</b>	<b>12,205,000</b>	<b>13,411,000</b>	<b>1,600,000</b>	<b>17,680,000</b>	<b>17,680,000</b>	<b>1,600,000</b>	<b>16,150,962</b>	<b>16,150,962</b>

Public Works - Utilities Engineering - 440 Water Revenue Bond - Operations Center

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Capital	-	-	-	-	-	-	20,744,944	20,744,944
<b>Total</b>	-	-	-	-	-	-	<b>20,744,944</b>	<b>20,744,944</b>

Public Works - Utilities Engineering - 443 Surface Water Construction Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	326,754	-	-	-	-	-	-	-
Supplies & Services	1,975,917	-	-	-	-	-	-	-
Capital	3,804,430	12,326,775	-	6,854,495	6,854,495	-	8,693,665	8,693,665
Interfund	215,017	30,062	30,062	31,069	31,069	30,062	30,426	30,426
<b>Total</b>	<b>6,322,118</b>	<b>12,356,837</b>	<b>30,062</b>	<b>6,885,564</b>	<b>6,885,564</b>	<b>30,062</b>	<b>8,724,091</b>	<b>8,724,091</b>

Public Works - Utilities Engineering - 444 Surface Water Management Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	1,679,309	2,344,532	2,443,350	2,230,421	2,230,421	2,507,939	2,289,093	2,289,093
Supplies & Services	272,633	451,187	472,513	472,513	472,513	472,513	472,513	472,513
Interfund	3,710,466	2,891,452	520,417	2,053,983	2,053,983	520,417	2,043,051	2,043,051
<b>Total</b>	<b>5,662,407</b>	<b>5,687,171</b>	<b>3,436,281</b>	<b>4,756,917</b>	<b>4,756,917</b>	<b>3,500,870</b>	<b>4,804,658</b>	<b>4,804,658</b>
<b>Total FTE</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

Public Works - Utilities Engineering - 445 Water Utility Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	926,521	1,517,056	1,576,775	1,551,829	1,367,569	1,605,067	1,521,630	1,333,551
Supplies & Services	108,310	168,772	164,618	171,038	164,618	164,618	166,938	164,618
Interfund	11,381,326	17,820,693	2,144,344	16,136,874	16,136,048	2,144,344	9,319,322	9,318,496
<b>Total</b>	<b>12,416,158</b>	<b>19,506,521</b>	<b>3,885,737</b>	<b>17,859,740</b>	<b>17,668,234</b>	<b>3,914,029</b>	<b>11,007,890</b>	<b>10,816,665</b>
<b>Total FTE</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>9.00</b>



Public Works - Utilities Engineering - 447 Systems Development Reserves Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	-	3,894,000	-	3,550,000	3,550,000	-	4,200,000	4,200,000
<b>Total</b>	<b>-</b>	<b>3,894,000</b>	<b>-</b>	<b>3,550,000</b>	<b>3,550,000</b>	<b>-</b>	<b>4,200,000</b>	<b>4,200,000</b>

Public Works - Utilities Engineering - 448 Water Construction Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	1,253,243	-	-	-	-	-	-	-
Supplies & Services	4,147,902	-	-	-	-	-	-	-
Capital	14,238,696	37,845,733	-	42,269,000	42,269,000	-	33,869,761	33,869,761
Interfund	719,760	224,352	224,352	231,585	231,585	224,352	226,966	226,966
<b>Total</b>	<b>20,359,601</b>	<b>38,070,085</b>	<b>224,352</b>	<b>42,500,585</b>	<b>42,500,585</b>	<b>224,352</b>	<b>34,096,727</b>	<b>34,096,727</b>

Public Works - Utilities Engineering - 449 SCIP Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	-	900,000	-	900,000	900,000	-	900,000	900,000
<b>Total</b>	<b>-</b>	<b>900,000</b>	<b>-</b>	<b>900,000</b>	<b>900,000</b>	<b>-</b>	<b>900,000</b>	<b>900,000</b>

Public Works - Utilities Engineering - 475 Sewer Utility Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	1,919,991	2,316,334	2,637,670	1,948,620	1,948,620	2,679,037	1,977,831	1,977,831
Supplies & Services	11,771,615	12,986,311	12,611,220	13,413,210	13,413,210	12,611,220	13,970,110	13,970,110
Other Intergovernmental	6	9,500	9,975	9,975	9,975	9,975	9,975	9,975
Interfund	15,356,822	20,885,154	1,389,794	19,038,203	19,038,203	1,389,794	19,060,990	19,060,990
<b>Total</b>	<b>29,048,433</b>	<b>36,197,299</b>	<b>16,648,658</b>	<b>34,410,007</b>	<b>34,410,007</b>	<b>16,690,026</b>	<b>35,018,906</b>	<b>35,018,906</b>
<b>Total FTE</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>

Public Works - Utilities Engineering - 477 Sewer System Development Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Interfund	-	-	-	4,050,000	4,050,000	-	4,050,000	4,050,000
<b>Total</b>	-	-	-	<b>4,050,000</b>	<b>4,050,000</b>	-	<b>4,050,000</b>	<b>4,050,000</b>

Public Works - Utilities Engineering - 478 Sewer Construction Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	636,831	-	-	-	-	-	-	-
Supplies & Services	2,728,167	250,000	-	-	-	-	-	-
Capital	8,295,802	45,083,330	-	35,850,000	35,850,000	-	27,601,741	27,601,741
Interfund	346,892	26,050	26,050	26,050	26,050	26,050	26,050	26,050
<b>Total</b>	<b>12,007,692</b>	<b>45,359,380</b>	<b>26,050</b>	<b>35,876,050</b>	<b>35,876,050</b>	<b>26,050</b>	<b>27,627,791</b>	<b>27,627,791</b>

# Decision Packages by Type

## Public Works - Business Services

### Operating

#### CM00890 - Redistribute Deputy City Manager

**Recommended**

This decision package is to redistribute a percentage of a Deputy City Manager's position to non-general fund departments within their portfolio.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	73,834	0.00	74,097	0.00

#### CW00723 - Building Rental Rate increases

**Recommended**

This decision package trues up the rental rates for buildings across the city. These rates are for inter-departmental charges.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Revenue	Ongoing	3,923,901	0.00	3,923,901	0.00
445 Water Utility Fund	Expense	Ongoing	156,030	0.00	156,030	0.00

#### CW00728 - 2025/2026 Fleet Replacement Shortfalls

**Recommended**

This decision package is to request funding for vehicles that will be replaced in 2025 and 2026. The amount requested is the shortfall between the reserves collect, and the current cost of replacing the vehicles.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	One-time	13,700	0.00	10,600	0.00

#### CW00734 - Additional Utility Tax on Gross Utility Revenue

**Recommended**

To change the basis of taxation on all city utilities to gross revenues of the utilities.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
444 Surface Water Management Fund	Expense	Ongoing	79,198	0.00	79,198	0.00
445 Water Utility Fund	Expense	Ongoing	1,883,234	0.00	1,883,234	0.00
475 Sewer Utility Fund	Expense	Ongoing	703,738	0.00	703,738	0.00

# Decision Packages by Type

## Public Works - Business Services

### Operating

**CW00735 - Passthrough Of Credit Card Charges To Consumers** **Recommended**

Previously, the fee for customers to use a credit card has been paid for by the City. This fee will now be paid for by the customer if they choose to use a credit card.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
444 Surface Water Management Fund	Expense	Ongoing	(136,240)	0.00	(136,240)	0.00
445 Water Utility Fund	Expense	Ongoing	(565,389)	0.00	(565,389)	0.00
475 Sewer Utility Fund	Expense	Ongoing	(430,706)	0.00	(430,706)	0.00

**CW00741 - Utilities Baseline Budget Adjustment** **Recommended**

This decision package is to adjust the increase of baseline budget for Electricity and Natural Gas by 14% and 12% from the initial 5% inflator used.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	554	0.00	554	0.00

**CW00747 - Create Equipment Rental & Revolving (ER&R) Model for Workday** **Recommended**

This decision package is to create a schedule for the eventual replacement of Workday. Workday has a lifespan of 15 years and we are in the fifth year of using Workday.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	28,465	0.00	28,465	0.00
475 Sewer Utility Fund	Expense	Ongoing	686	0.00	686	0.00
102 Street Fund	Expense	Ongoing	1,372	0.00	1,372	0.00
444 Surface Water Management Fund	Expense	Ongoing	1,372	0.00	1,372	0.00

**CW00751 - 2025/26 Cost Allocation Alan (CAP) true-up** **Recommended**

This decision package allocates the increase cost in the Internal services funds to the various funds, based on the new decision packages.

2025 Budget	2025 FTE	2026 Budget	2026 FTE
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# Decision Packages by Type

## Public Works - Business Services

### Operating

475 Sewer Utility Fund	Expense	Ongoing	1,860	0.00	672	0.00
444 Surface Water Management Fund	Expense	Ongoing	1,935	0.00	699	0.00
102 Street Fund	Expense	Ongoing	1,297	0.00	469	0.00
445 Water Utility Fund	Expense	Ongoing	35,721	0.00	12,910	0.00

#### **PW01244 - 445-CC0207 Add 1.00 FTE Public Works Facility Manager** **Not Recommended**

This decision package funds 1.00 FTE to service as a Public Works Facilities Manager for all Public Work facilities.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	175,467	1.00	176,539	1.00

#### **PW01247 - 445-CC0207 Realign Funding for Support Specialist Positions** **Recommended**

This request realigns the salary and benefits cost for Administrative staff to the Public Works Administration cost center (CC0207).

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	165,162	0.00	167,012	0.00

#### **PW01248 - 445-CC0207 Budget & Administration Reduction Target** **Recommended**

This decision package reduces operating supplies and services to align with historic spending levels and project budget needs.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	(32,726)	0.00	(32,726)	0.00

#### **PW01249 - 444-CC0207 Budget & Administration Reduction Target** **Recommended**

This decision package reduces operating supplies and services to align with historic spending levels and project budget needs.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
444 Surface Water Management Fund	Expense	Ongoing	(35,692)	0.00	(35,692)	0.00

# Decision Packages by Type

## Public Works - Business Services

### Operating

**PW01250 - 445-CC0207 Add 1.0 FTE Financial Analyst Position**

**Not Recommended**

This decision package adds 1.0 FTE Financial Analyst position to support grant application and administration for all utilities and transportation.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	147,142	1.00	146,629	1.00

**PW01251 - 445-CC0083 Add Funding to Recreate Scanned Images and Documents Archived and Retrieval System (SIDARS) Web Interface on Servers**

**Recommended**

Clark County created a web interface called SIDARS approximately 20 years ago to store and access approved as-builts, civil plans, and engineering reports such as traffic and stormwater reports. SIDARS has worked well and is currently the City’s repository for electronic records of engineering plans/as-builts as required by State law for records retention. However, the information is stored on 20-year old County servers which creates concern for security and ease of use. This decision package requests funding to move the information onto City servers to improve security and control of the information. Additionally, Public Works would like to upgrade the SIDARS interface through a customized software produced in house with IT that would make it more user friendly and utilize current technology.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
475 Sewer Utility Fund	Expense	One-time	10,000	0.00	0	0.00
445 Water Utility Fund	Expense	One-time	10,000	0.00	0	0.00

**PW01252 - 445-CC0083 GIS & Asset Management Reduction Target**

**Recommended**

This decision package reduces operating supplies and services to align with historic spending levels and project budget needs.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	(4,040)	0.00	(4,040)	0.00

**PW01253 - 445-CC0083 Reclass Engineering Specialist to IT System Analyst**

**Recommended**

This decision package reclasses an existing position within the Public Works GIS workgroup: Engineering Specialist to IT System Analyst.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	14,277	0.00	17,916	0.00

# Decision Packages by Type

## Public Works - Business Services

### Operating

**PW01255 - 445-CC0182 Eliminate 1.0 FTE (vacant) Utility Accounting Clerk and Outsource Printing and Mailing to Washington State** **Recommended**

This decision package eliminates 1.0 FTE Utility Accounting Clerk and vehicle by outsourcing the printing and mailing of utility bills and notices to Washington State Department of Enterprise Services (DES).

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	14,343	(1.00)	12,099	(1.00)

**PW01256 - 445-CC0182 Reclass Senior Accounting Clerk to Lead Senior Accounting Clerk** **Recommended**

This decision package reclasses an existing Senior Accounting Clerk position to Lead Senior Accounting Clerk consistent with an earlier reclass and representative of additional job duties.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	5,639	0.00	8,420	0.00

**PW01257 - 445-CC0183 Add 2.0 FTE for Tiered Rate Implementation** **Not Recommended**

This decision package requests ongoing funding for 2.0 FTE to implement a tiered utility rate structure in Public Works. The proposal includes funding for a Utility Customer Service Representative position and a Senior Accounting Clerk position.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	84,741	2.00	83,383	2.00
445 Water Utility Fund	Revenue	Ongoing	(400,000)	0.00	(400,000)	0.00

**PW01258 - 445-CC0183 Utilities Administration Reduction Target** **Recommended**

This decision package reduces operating supplies and services to align with historic spending levels and project budget needs.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	(151,850)	0.00	(151,850)	0.00

# Decision Packages by Type

## Public Works - Business Services

### Operating

#### PW01393 - 445-CC0183 Add 1.0 FTE and 1.0 Limited Duration FTE for Tiered Rate Implementation

**Recommended**

This decision package requests ongoing funding for 2.0 FTE to implement a tiered utility rate structure in Public Works. The proposal includes funding for a Utility Customer Service Representative position and a Senior Accounting Clerk position.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	One-time	91,112	1.00	93,477	1.00
445 Water Utility Fund	Expense	Ongoing	109,229	1.00	105,506	1.00

#### RS00695 - Workers' Compensation State Funded with Employer Paid Contributions

**Recommended**

Transitioning to state Workers' Compensation program. Employees will cover the mandated component of workers' compensation costs and the City will cover the remaining employee costs. Anticipated transition date is April 1, 2025.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
444 Surface Water Management Fund	Expense	Ongoing	792	0.00	525	0.00
445 Water Utility Fund	Expense	Ongoing	97,263	0.00	64,515	0.00
102 Street Fund	Expense	Ongoing	356	0.00	236	0.00
475 Sewer Utility Fund	Expense	Ongoing	433	0.00	287	0.00

#### RS00696 - Workers' Compensation Self-Funded Program True-Up

**Not Recommended**

Self-funded Workers' Compensation annual claims payouts and outstanding liability reserve adjustment.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
102 Street Fund	Expense	Ongoing	447	0.00	447	0.00
444 Surface Water Management Fund	Expense	Ongoing	994	0.00	994	0.00
445 Water Utility Fund	Expense	Ongoing	122,157	0.00	122,157	0.00
475 Sewer Utility Fund	Expense	Ongoing	544	0.00	544	0.00



# Decision Packages by Type

## Public Works - Business Services

### Operating

#### RS00697 - General Liability Insurance True Up

**Recommended**

Adjusting for increasing costs of General Liability and Property insurance costs

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
475 Sewer Utility Fund	Expense	Ongoing	817	0.00	817	0.00
445 Water Utility Fund	Expense	Ongoing	82,061	0.00	82,061	0.00
444 Surface Water Management Fund	Expense	Ongoing	2,882	0.00	2,882	0.00
102 Street Fund	Expense	Ongoing	127	0.00	127	0.00
103 Street Funding Initiative - Operating Fund	Expense	Ongoing	18	0.00	18	0.00

# Decision Packages by Type

## Public Works - Construction Management Services

### Operating

#### ▮ CW00728 - 2025/2026 Fleet Replacement Shortfalls

**Recommended**

▮ This decision package is to request funding for vehicles that will be replaced in 2025 and 2026. The amount requested is the shortfall between the reserves collect, and the current cost of replacing the vehicles.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	One-time	52,500	0.00	111,100	0.00

#### ▮ CW00747 - Create Equipment Rental & Revolving (ER&R) Model for Workday

**Recommended**

▮ This decision package is to create a schedule for the eventual replacement of Workday. Workday has a lifespan of 15 years and we are in the fifth year of using Workday.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	29,493	0.00	29,493	0.00

#### ▮ CW00751 - 2025/26 Cost Allocation Alan (CAP) true-up

**Recommended**

▮ This decision package allocates the increase cost in the Internal services funds to the various funds, based on the new decision packages.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	29,529	0.00	10,672	0.00
449 SCIP Fund	Expense	Ongoing	3,987	0.00	1,441	0.00

#### ▮ PW01262 - 445-CC0034 Add Funding for Construction Management Software

**Recommended**

▮ This decision package requests \$18,000 ongoing appropriation for Construction Management software in 2025 and 2026.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	One-time	18,000	0.00	18,000	0.00

# Decision Packages by Type

## Public Works - Construction Management Services

### Operating

**PW01263 - 445-CC0035 Add 5.0 FTE to Support Public Works Operations Campus Construction** **Recommended**

This decision package requests appropriation for 5.0 FTE to deliver the construction phase of the Public Works Operations Campus project. This request ties to construction on the project beginning in the 2025-2026 biennium, with 1.0 FTE Senior Civil Engineer starting in 2025 and 4.0 FTE (1.0 FTE Construction Inspection Specialist, 2.0 FTE Senior Construction Inspector, and 1.0 FTE Construction Project Coordinator) starting in 2026.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	One-time	806,745	4.00	704,470	5.00
445 Water Utility Fund	Expense	Ongoing	(445,384)	0.00	(587,606)	0.00

**PW01264 - 445-CC0035 Add 3.0 FTE to Support the General Services Capital Workplan** **Not Recommended**

This decision package requests appropriation to hire three additional FTE in support of the growing capital program in General Services.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	117,550	3.00	185,471	3.00
445 Water Utility Fund	Expense	One-time	120,000	0.00	0	0.00

**PW01265 - 445-CC0035 Add 7.0 FTE to Support Growing Public Works Capital Program** **Not Recommended**

This decision package requests appropriation for 7.0 FTE to provide construction management, inspection, and survey services for the growing Public Works capital program.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	One-time	180,000	0.00	60,000	0.00
445 Water Utility Fund	Expense	Ongoing	155,884	5.00	328,688	7.00

**PW01266 - 445-CC0035 Add Funding for Construction Interns** **Not Recommended**

This decision package requests appropriation to hire four Construction/Engineering Interns for years 2025 and 2026 in support of the growing capital program in Public Works.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	53,825	0.00	53,825	0.00

# Decision Packages by Type

## Public Works - Construction Management Services

### Operating

**PW01267 - 445-CC0035 Add Funding for Associate Civil Engineer Progression Not Recommended**

This request recognizes the attainment of a professional Engineering degree and position progression associated with it.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	18,848	0.00	18,848	0.00

**PW01269 - 445-CC0034 Payroll Adjustment for Capital Projects Recommended**

This decision package increases salaries and benefits in the operating fund for construction staff that were budgeted with 20% of salaries in the operating fund and 80% of salaries in the capital fund.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	1,157,209	0.00	1,175,730	0.00

**PW01392 - 445-CC0035 Add 2.0 FTE to Support the General Services Capital Workplan (Alternate DP) Recommended**

This decision package requests appropriation to hire two additional FTE in support of the growing capital program in General Services.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	125,168	2.00	125,033	2.00

**PW01394 - 445-CC0035 Add 3.0 FTE to Support Growing Public Works Capital Program Recommended**

This decision package requests appropriation for 3.0 FTE to provide construction management, inspection, and survey services for the growing Public Works capital program.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	One-time	90,000	0.00	30,000	0.00
445 Water Utility Fund	Expense	Ongoing	428,509	3.00	422,240	3.00

# Decision Packages by Type

## Public Works - Construction Management Services

### Operating

**RS00695 - Workers' Compensation State Funded with Employer Paid Contributions** **Recommended**

Transitioning to state Workers' Compensation program. Employees will cover the mandated component of workers' compensation costs and the City will cover the remaining employee costs. Anticipated transition date is April 1, 2025.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	12,859	0.00	8,530	0.00

**RS00696 - Workers' Compensation Self-Funded Program True-Up** **Not Recommended**

Self-funded Workers' Compensation annual claims payouts and outstanding liability reserve adjustment.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	16,155	0.00	16,155	0.00

**RS00697 - General Liability Insurance True Up** **Recommended**

Adjusting for increasing costs of General Liability and Property insurance costs

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	4,731	0.00	4,731	0.00

# Decision Packages by Type

## Public Works - Environmental Services

### Operating

#### ▮ CW00728 - 2025/2026 Fleet Replacement Shortfalls

**Recommended**

▮ This decision package is to request funding for vehicles that will be replaced in 2025 and 2026. The amount requested is the shortfall between the reserves collect, and the current cost of replacing the vehicles.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
444 Surface Water Management Fund	Expense	One-time	33,000	0.00	21,800	0.00
445 Water Utility Fund	Expense	One-time	12,400	0.00	0	0.00
490 Solid Waste Fund	Expense	One-time	0	0.00	6,400	0.00

#### ▮ CW00735 - Passthrough Of Credit Card Charges To Consumers

**Recommended**

▮ Previously, the fee for customers to use a credit card has been paid for by the City. This fee will now be paid for by the customer if they choose to use a credit card.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
442 City Tree Reserve Fund	Expense	Ongoing	(1,383)	0.00	(1,383)	0.00

#### ▮ CW00741 - Utilities Baseline Budget Adjustment

**Recommended**

▮ This decision package is to adjust the increase of baseline budget for Electricity and Natural Gas by 14% and 12% from the initial 5% inflator used.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	16	0.00	16	0.00

#### ▮ CW00747 - Create Equipment Rental & Revolving (ER&R) Model for Workday

**Recommended**

▮ This decision package is to create a schedule for the eventual replacement of Workday. Workday has a lifespan of 15 years and we are in the fifth year of using Workday.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	4,801	0.00	4,801	0.00
490 Solid Waste Fund	Expense	Ongoing	2,744	0.00	2,744	0.00
444 Surface Water Management Fund	Expense	Ongoing	10,974	0.00	10,974	0.00

City Manager Recommended 2025-2026 Budget 447

# Decision Packages by Type

## Public Works - Environmental Services

### Operating

**CW00751 - 2025/26 Cost Allocation Alan (CAP) true-up**

**Recommended**

This decision package allocates the increase cost in the Internal services funds to the various funds, based on the new decision packages.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	6,668	0.00	2,410	0.00
490 Solid Waste Fund	Expense	Ongoing	5,744	0.00	2,076	0.00
444 Surface Water Management Fund	Expense	Ongoing	3,870	0.00	1,399	0.00
442 City Tree Reserve Fund	Expense	Ongoing	120	0.00	43	0.00

**PW01247 - 445-CC0207 Realign Funding for Support Specialist Positions**

**Recommended**

This request realigns the salary and benefits cost for Administrative staff to the Public Works Administration cost center (CC0207).

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
490 Solid Waste Fund	Expense	Ongoing	(70,994)	0.00	(71,866)	0.00

**PW01369 - 490-CC0158 Add 1.0 FTE Solid Waste Planner**

**Recommended**

This decision package adds 1.0 FTE Solid Waste Analyst to serve as a planner for the Solid Waste division. The Solid Waste program increased rates in 2024 in anticipation of adding this position starting in 2025-26. The additional rate revenue supports the ongoing funding of the position.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
490 Solid Waste Fund	Expense	Ongoing	139,187	1.00	139,534	1.00

**PW01370 - 490-CC0158 Add Funding for Recreational Vehicle Abatement**

**Recommended**

This decision package adds \$70,000/year to the baseline budget of \$100,000 for recreational vehicle (RVs) abatement and disposal.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
490 Solid Waste Fund	Expense	Ongoing	70,000	0.00	70,000	0.00

# Decision Packages by Type

## Public Works - Environmental Services

### Operating

**PW01371 - 490-CC0158 Adjust Environmental Services Manager Funding for Urban Forestry and Water Resources Education Center** **Recommended**

This decision package moves 25% payroll expenses for the Environmental Services Manager position from the Solid Waste program to the Water Resource Education Center (12.5%) and Urban Forestry (12.5%) programs to reflect management of those functions.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
490 Solid Waste Fund	Expense	Ongoing	(46,471)	0.00	(48,195)	0.00
445 Water Utility Fund	Expense	Ongoing	23,233	0.00	24,098	0.00
444 Surface Water Management Fund	Expense	Ongoing	23,233	0.00	24,098	0.00

**PW01372 - 490-CC0158 Increase Revenue for Solid Waste Rates** **Recommended**

This decision package recognizes increased revenue from Solid Waste rates in 2025 and 2026.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
490 Solid Waste Fund	Revenue	Ongoing	363,325	0.00	332,169	0.00

**PW01373 - 490-CC0158 Reduce Solid Waste Funding for Community Partnerships** **Recommended**

This decision package reduces the baseline for Solid Waste for community partnerships.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
490 Solid Waste Fund	Expense	Ongoing	(200,000)	0.00	(200,000)	0.00

**PW01374 - 490-CC0158 Reduce Solid Waste Baseline** **Recommended**

This decision package reduces the baseline for Solid Waste based on projected budget needs.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
490 Solid Waste Fund	Expense	Ongoing	0	0.00	(70,915)	0.00



# Decision Packages by Type

## Public Works - Environmental Services

### Operating

**PW01375 - 490-CC0158 Add Funding for AmeriCorps Position in Solid Waste**

**Recommended**

This decision package adds \$37,000 in 2025 and \$38,110 in 2026 to fund an AmeriCorps member within the Solid Waste program.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
490 Solid Waste Fund	Expense	Ongoing	37,000	0.00	38,110	0.00

**PW01376 - 490-CC0158 Realign Professional Services Budget in Solid Waste**

**Recommended**

This decision package realigns funding with professional services to reflect actual spending activities.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
490 Solid Waste Fund	Expense	Ongoing	265,521	0.00	321,431	0.00

**PW01377 - 444-CC0181 Appropriate Street Tree Inventory Grant**

**Recommended**

This decision package requests \$350,000 in Professional Services to complete a Tree Inventory funded by a Washington State Department of Natural Resources and Federal Inflation Reduction Act (IRA) Grant with no matching requirement.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
444 Surface Water Management Fund	Revenue	One-time	250,000	0.00	100,000	0.00
444 Surface Water Management Fund	Expense	One-time	250,000	0.00	100,000	0.00

**PW01378 - 444-CC0181 Add Funding for Urban Forestry Green Workforce Grant**

**Recommended**

This decision package appropriates years two and three of a Federal Inflation Reduction Grant that was secured in 2023 to grow and maintain a healthy urban forest through development of a summer green workforce training program. The \$300,000 grant is for five years; expenses of \$60,000 per year are reimbursable without a match.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
444 Surface Water Management Fund	Expense	One-time	60,000	0.00	60,000	0.00
444 Surface Water Management Fund	Revenue	One-time	60,000	0.00	60,000	0.00

# Decision Packages by Type

## Public Works - Environmental Services

### Operating

**PW01379 - 444-CC0181 Add 1.0 FTE Limited Term Position to Support New Initiatives** **Not Recommended**

This decision package requests a limited term position to support Urban Forestry's development of a green workforce and young plant care program to ensure high survival rate of new plants while engaging younger generations.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
444 Surface Water Management Fund	Expense	One-time	93,317	1.00	92,746	1.00

**PW01381 - 444-CC0181 Reduce Urban Forestry Baseline** **Recommended**

This decision package reduces the baseline for Urban Forestry based on projected budget needs.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
444 Surface Water Management Fund	Expense	Ongoing	(6,000)	0.00	(6,000)	0.00

**PW01382 - 444-CC0181 Reduce Urban Forestry Baseline for Tree Planting** **Recommended**

This decision package includes reductions for \$22,500 in the tree planting and \$19,000 in proactive street tree maintenance programs.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
444 Surface Water Management Fund	Expense	Ongoing	(41,500)	0.00	(41,500)	0.00

**PW01383 - 445-CC0193 Add 1.0 FTE Water Center Facilities Assistant** **Recommended**

This decision package requests funding for 1.0 FTE Facilities Assistant to support rental, facility, grounds operations and programs at the Water Resources Education Center.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	One-time	3,100	0.00	0	0.00
445 Water Utility Fund	Expense	Ongoing	84,173	1.00	86,337	1.00
445 Water Utility Fund	Revenue	Ongoing	65,273	0.00	57,137	0.00

# Decision Packages by Type

## Public Works - Environmental Services

### Operating

**PW01384 - 445-CC0193 Increase Room Rental Rates at the Water Center**

**Recommended**

This decision package recognizes additional revenue from facility rental rates at the Water Resources Education Center.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Revenue	Ongoing	22,000	0.00	29,200	0.00

**PW01385 - 445-CC0193 Reduce Water Center Baseline**

**Recommended**

This decision package reduces the baseline for the Water Resources Education Center based on projected budget needs.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	(15,983)	0.00	(15,983)	0.00

**PWOM00988 - 508-CC0087 Add 2.0 FTE Grounds Maintenance Worker Positions**

**Not Recommended**

This decision package funds 2.0 FTE Maintenance Worker positions to support grounds maintenance and provide litter pick up.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
490 Solid Waste Fund	Expense	Ongoing	50,000	0.00	50,000	0.00

**RS00695 - Workers' Compensation State Funded with Employer Paid Contributions**

**Recommended**

Transitioning to state Workers' Compensation program. Employees will cover the mandated component of workers' compensation costs and the City will cover the remaining employee costs. Anticipated transition date is April 1, 2025.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	2,385	0.00	1,582	0.00
444 Surface Water Management Fund	Expense	Ongoing	2,948	0.00	1,956	0.00
490 Solid Waste Fund	Expense	Ongoing	3,692	0.00	2,449	0.00

# Decision Packages by Type

## Public Works - Environmental Services

### Operating

#### RS00696 - Workers' Compensation Self-Funded Program True-Up

**Not Recommended**

Self-funded Workers' Compensation annual claims payouts and outstanding liability reserve adjustment.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
444 Surface Water Management Fund	Expense	Ongoing	3,704	0.00	3,704	0.00
490 Solid Waste Fund	Expense	Ongoing	4,638	0.00	4,638	0.00
445 Water Utility Fund	Expense	Ongoing	2,996	0.00	2,996	0.00

#### RS00697 - General Liability Insurance True Up

**Recommended**

Adjusting for increasing costs of General Liability and Property insurance costs

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
442 City Tree Reserve Fund	Expense	Ongoing	30	0.00	30	0.00
444 Surface Water Management Fund	Expense	Ongoing	14,669	0.00	14,669	0.00
445 Water Utility Fund	Expense	Ongoing	1,035	0.00	1,035	0.00
490 Solid Waste Fund	Expense	Ongoing	1,248	0.00	1,248	0.00

# Decision Packages by Type

## Public Works - Operations & Maintenance

### Operating

#### CM00886 - Language Access Plan

**Recommended**

This decision package is to allocate dedicated budget for language services from the Human Resources budget to the Office of Equity and Inclusion.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	10,500	0.00	10,500	0.00

#### CM00910 - Communications Vehicle Reduction

**Recommended**

This decision package is to reduce budget within the Communications department by removing one vehicle.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	(5,198)	0.00	(5,198)	0.00
510 Internal Administrative Services Fund	Revenue	Ongoing	4,726	0.00	4,726	0.00

#### CW00723 - Building Rental Rate increases

**Recommended**

This decision package trues up the rental rates for buildings across the city. These rates are for inter-departmental charges.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
102 Street Fund	Expense	Ongoing	19,875	0.00	19,875	0.00
444 Surface Water Management Fund	Expense	Ongoing	48,838	0.00	48,838	0.00
445 Water Utility Fund	Expense	Ongoing	5,013,016	0.00	5,013,016	0.00
475 Sewer Utility Fund	Expense	Ongoing	82,286	0.00	82,286	0.00
504 Fleet Services Operation Fund	Expense	Ongoing	106,894	0.00	106,894	0.00
508 Grounds Services Fund	Expense	Ongoing	71,462	0.00	71,462	0.00

#### CW00728 - 2025/2026 Fleet Replacement Shortfalls

**Recommended**

This decision package is to request funding for vehicles that will be replaced in 2025 and 2026. The amount requested is the shortfall between the reserves collect, and the current cost of replacing the vehicles.

	2025 Budget	2025 FTE	2026 Budget	2026 FTE
City Manager Recommended 2025-2026 Budget				454

# Decision Packages by Type

## Public Works - Operations & Maintenance

Operating						
504 Fleet Services Operation Fund	Expense	One-time	0	0.00	8,300	0.00
102 Street Fund	Expense	One-time	19,300	0.00	64,900	0.00
103 Street Funding Initiative - Operating Fund	Expense	One-time	0	0.00	86,400	0.00
444 Surface Water Management Fund	Expense	One-time	239,200	0.00	108,800	0.00
475 Sewer Utility Fund	Expense	One-time	304,000	0.00	48,400	0.00
505 Fleet Services Capital Fund	Expense	One-time	6,597,665	0.00	6,500,339	0.00
505 Fleet Services Capital Fund	Revenue	One-time	1,914,800	0.00	1,898,500	0.00
508 Grounds Services Fund	Expense	One-time	128,500	0.00	84,300	0.00
445 Water Utility Fund	Expense	One-time	84,800	0.00	207,300	0.00

### ▮ CW00730 - Commercial Parking Tax - New Recommended

▮ New commercial parking tax to be used for transportation improvements.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
102 Street Fund	Revenue	Ongoing	0	0.00	364,808	0.00

### ▮ CW00738 - Move General Fund Transfer from Pavement Management to Grounds Not Recommended

▮ This decision package reduces the General Fund transfer to Pavement Manager and moves the transfer to Grounds.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
102 Street Fund	Revenue	One-time	(374,731)	0.00	(332,000)	0.00
102 Street Fund	Expense	One-time	(374,731)	0.00	(332,000)	0.00
508 Grounds Services Fund	Revenue	One-time	(374,731)	0.00	(332,000)	0.00

# Decision Packages by Type

## Public Works - Operations & Maintenance

### Operating

#### ▮ CW00741 - Utilities Baseline Budget Adjustment

**Recommended**

▮ This decision package is to adjust the increase of baseline budget for Electricity and Natural Gas by 14% and 12% from the initial 5% inflator used.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
475 Sewer Utility Fund	Expense	Ongoing	5,893	0.00	5,893	0.00
508 Grounds Services Fund	Expense	Ongoing	4,320	0.00	4,320	0.00
444 Surface Water Management Fund	Expense	Ongoing	1,035	0.00	1,035	0.00
445 Water Utility Fund	Expense	Ongoing	140,604	0.00	140,604	0.00

#### ▮ CW00747 - Create Equipment Rental & Revolving (ER&R) Model for Workday

**Recommended**

▮ This decision package is to create a schedule for the eventual replacement of Workday. Workday has a lifespan of 15 years and we are in the fifth year of using Workday.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	42,525	0.00	42,525	0.00
504 Fleet Services Operation Fund	Expense	Ongoing	21,947	0.00	21,947	0.00
508 Grounds Services Fund	Expense	Ongoing	27,434	0.00	27,434	0.00
475 Sewer Utility Fund	Expense	Ongoing	25,376	0.00	25,376	0.00
102 Street Fund	Expense	Ongoing	18,518	0.00	18,518	0.00
444 Surface Water Management Fund	Expense	Ongoing	32,920	0.00	32,920	0.00
103 Street Funding Initiative - Operating Fund	Expense	Ongoing	4,116	0.00	4,116	0.00

#### ▮ CW00751 - 2025/26 Cost Allocation Plan (CAP) true-up

**Recommended**

▮ This decision package allocates the increase cost in the Internal services funds to the various funds, based on the new decision packages.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
475 Sewer Utility Fund	Expense	Ongoing	52,068	0.00	18,818	0.00

City Manager Recommended 2025-2026 Budget

456

# Decision Packages by Type

## Public Works - Operations & Maintenance

### Operating

508 Grounds Services Fund	Expense	Ongoing	18,534	0.00	6,698	0.00
445 Water Utility Fund	Expense	Ongoing	56,916	0.00	20,568	0.00
444 Surface Water Management Fund	Expense	Ongoing	35,795	0.00	12,937	0.00
152 Fire Equipment Fund	Expense	Ongoing	124	0.00	45	0.00
116 Parkhill Cemetery Improvement Fund	Expense	Ongoing	167	0.00	60	0.00
103 Street Funding Initiative - Operating Fund	Expense	Ongoing	11,122	0.00	4,019	0.00
102 Street Fund	Expense	Ongoing	27,228	0.00	9,840	0.00
504 Fleet Services Operation Fund	Expense	Ongoing	24,044	0.00	8,689	0.00

#### FR00916 - Fire - Reduction - Eliminate Marine Division Program

**Not Recommended**

This decision package is to eliminate the Marine Division within the Fire department to achieve budget reduction targets.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
152 Fire Equipment Fund	Revenue	Ongoing	(88,772)	0.00	(88,772)	0.00

#### LS00683 - Eliminate one Domestic Violence Pool Car

**Recommended**

This decision package is to reduce the domestic violence pool car.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
505 Fleet Services Capital Fund	Revenue	Ongoing	(3,696)	0.00	(3,696)	0.00
504 Fleet Services Operation Fund	Revenue	Ongoing	(1,865)	0.00	(1,865)	0.00

#### PR00879 - Eliminate travel for PRCS programs and remove vans

**Recommended**

This decision package is to show budget reductions within the fleet assigned to Recreation. This results in removing field trips from camps and eliminate senior hike program. This is a reduction of roughly \$230,000 including an addition of \$9,000 in rentals to supplement the removal our fleet for Recreation.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
505 Fleet Services Capital Fund	Revenue	Ongoing	(127,100)	0.00	(127,100)	0.00

City Manager Recommended 2025-2026 Budget 457



# Decision Packages by Type

## Public Works - Operations & Maintenance

### Operating

505 Fleet Services Capital Fund	Expense	Ongoing	7,310	0.00	7,310	0.00
504 Fleet Services Operation Fund	Revenue	Ongoing	(111,115)	0.00	(111,115)	0.00
505 Fleet Services Capital Fund	Expense	One-time	234,535	0.00	0	0.00

**PW01255 - 445-CC0182 Eliminate 1.0 FTE (vacant) Utility Accounting Clerk and Outsource Printing and Mailing to Washington State** **Recommended**

This decision package eliminates 1.0 FTE Utility Accounting Clerk and vehicle by outsourcing the printing and mailing of utility bills and notices to Washington State Department of Enterprise Services (DES).

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
505 Fleet Services Capital Fund	Revenue	Ongoing	(5,000)	0.00	(5,000)	0.00
504 Fleet Services Operation Fund	Revenue	Ongoing	(10,351)	0.00	(10,351)	0.00

**PW01263 - 445-CC0035 Add 5.0 FTE to Support Public Works Operations Campus Construction** **Recommended**

This decision package requests appropriation for 5.0 FTE to deliver the construction phase of the Public Works Operations Campus project. This request ties to construction on the project beginning in the 2025-2026 biennium, with 1.0 FTE Senior Civil Engineer starting in 2025 and 4.0 FTE (1.0 FTE Construction Inspection Specialist, 2.0 FTE Senior Construction Inspector, and 1.0 FTE Construction Project Coordinator) starting in 2026.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
505 Fleet Services Capital Fund	Revenue	Ongoing	36,000	0.00	36,000	0.00
505 Fleet Services Capital Fund	Expense	One-time	240,000	0.00	0	0.00
504 Fleet Services Operation Fund	Revenue	Ongoing	23,004	0.00	23,004	0.00
505 Fleet Services Capital Fund	Revenue	One-time	240,000	0.00	0	0.00

**PW01264 - 445-CC0035 Add 3.0 FTE to Support the General Services Capital Workplan** **Not Recommended**

This decision package requests appropriation to hire three additional FTE in support of the growing capital program in General Services.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
504 Fleet Services Operation Fund	Revenue	Ongoing	11,502	0.00	11,502	0.00

# Decision Packages by Type

## Public Works - Operations & Maintenance

### Operating

505 Fleet Services Capital Fund	Expense	One-time	120,000	0.00	0	0.00
505 Fleet Services Capital Fund	Revenue	One-time	120,000	0.00	0	0.00
505 Fleet Services Capital Fund	Revenue	Ongoing	28,000	0.00	28,000	0.00

**PW01265 - 445-CC0035 Add 7.0 FTE to Support Growing Public Works Capital Program** **Not Recommended**

This decision package requests appropriation for 7.0 FTE to provide construction management, inspection, and survey services for the growing Public Works capital program.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
505 Fleet Services Capital Fund	Revenue	One-time	180,000	0.00	60,000	0.00
505 Fleet Services Capital Fund	Expense	One-time	180,000	0.00	60,000	0.00
505 Fleet Services Capital Fund	Revenue	Ongoing	28,000	0.00	28,000	0.00
504 Fleet Services Operation Fund	Revenue	Ongoing	16,953	0.00	5,751	0.00

**PW01394 - 445-CC0035 Add 3.0 FTE to Support Growing Public Works Capital Program** **Recommended**

This decision package requests appropriation for 3.0 FTE to provide construction management, inspection, and survey services for the growing Public Works capital program.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
505 Fleet Services Capital Fund	Revenue	One-time	90,000	0.00	30,000	0.00
504 Fleet Services Operation Fund	Revenue	Ongoing	8,477	0.00	2,876	0.00
505 Fleet Services Capital Fund	Revenue	Ongoing	14,000	0.00	14,000	0.00
505 Fleet Services Capital Fund	Expense	One-time	90,000	0.00	30,000	0.00

**PWFS00663 - 504-CC0116 Reduce Overtime in Fleet Services** **Recommended**

This decision package reduces overtime for Fleet Services to meet reduction targets in the Fleet Services Operation Fund (Fund 504).

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
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# Decision Packages by Type

## Public Works - Operations & Maintenance

### Operating

504 Fleet Services Operation Fund	Expense	Ongoing	(15,000)	0.00	(15,000)	0.00
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**PWFS00665 - 504-CC0116 Reduce Funding for Diesel Fuel** **Not Recommended**

This decision package reduces funding for diesel fuel to meet the Fleet Services Operation Fund (Fund 504) reduction target.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
504 Fleet Services Operation Fund	Expense	Ongoing	(70,397)	0.00	(127,940)	0.00

**PWFS00667 - 504-CC0116 Eliminate 2.0 FTE Vehicle Service Technicians** **Recommended**

This decision package eliminates 2.0 FTE Vehicle Service Technician positions to reach the Fleet Services Operation Fund (Fund 504) reduction target. There are currently two vacant positions.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
504 Fleet Services Operation Fund	Expense	Ongoing	(224,103)	(2.00)	(232,734)	(2.00)

**PWOM00965 - 444-CC0086 Greenway & Sensitive Lands Reduction of Community Partnership Plantings** **Recommended**

This decision package includes a series of budget reductions that will result in service impacts to the Greenway and Sensitive Land (GSL) program resulting in a reduction of plant material/mulch that historically supports community partner non-profits. This includes an ongoing reduction in Operating Supplies of \$9,924 in 2025 and \$20,000 in 2026.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
444 Surface Water Management Fund	Expense	Ongoing	(9,924)	0.00	(20,000)	0.00

**PWOM00967 - 444-CC0086 Greenway & Sensitive Lands Operating Reductions** **Recommended**

These budget reductions will reduce, but not restrict, the ability to provide critical travel, training and rental equipment for GSL staff. We will continue to provide enough budget for local or online training for any required training, including but not limited to spray license and erosion control certifications. We will also retain minimal budget allowing staff to rent essential equipment when necessary.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
444 Surface Water Management Fund	Expense	Ongoing	(16,760)	0.00	(21,450)	0.00

# Decision Packages by Type

## Public Works - Operations & Maintenance

### Operating

#### ▮PWOM00968 - 444-CC0169 Stormwater Operating Reductions

**Recommended**

▮This decision package will reduce Professional Services by \$97,951 in 2025 and by \$129,080 in 2026, including a \$9,961 cut for potential encampment cleanups within Stormwater properties. Despite an annual budget of \$21,000 for these cleanups, significant impacts or the need to contract out services have not been observed, so Stormwater staff would handle these efforts if needed. Additionally, the package will reduce, but not eliminate, funds for critical travel, training, and rental equipment for Stormwater staff, maintaining sufficient budget for local or online training, including spray license and erosion control certifications. In 2026, the package will eliminate the budget for a typically unnecessary seasonal worker and reduce the Uniforms and Protective Clothing budget from \$33,000 to \$25,000.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
444 Surface Water Management Fund	Expense	Ongoing	(97,951)	0.00	(195,901)	0.00

#### ▮PWOM00969 - 475-CC0190 Wastewater Operating Reductions

**Recommended**

▮Reductions eliminate temporary help, which has not been required in recent years due to increased Regular Staffing, and travel for conferences and trainings. All required trainings are local or held remote, so this will not impact current operations.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
475 Sewer Utility Fund	Expense	Ongoing	(72,888)	0.00	(72,888)	0.00

#### ▮PWOM00970 - 475-CC0190 Wastewater Emergency Repair Contingency Reductions

**Recommended**

▮This money is mainly dedicated for emergency repairs that the sewer department cannot perform themselves such as digs over 30' deep as we do not have the equipment. If this fund is eliminated and an emergency occurs we will still need to do the work under an emergency provision and request funds later or absorb in current operating budget.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
475 Sewer Utility Fund	Expense	Ongoing	(67,000)	0.00	(83,828)	0.00

#### ▮PWOM00971 - 475-CC0190 Wastewater Calcium Nitrate (Bioxide) Reductions

**Recommended**

▮We will purchase less Calcium Nitrate (Bioxide) which could result in creation of H2S in the sewer pipes and correspondingly more odor complaints and will degrade concrete pipes quicker.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
475 Sewer Utility Fund	Expense	Ongoing	0	0.00	(123,000)	0.00

# Decision Packages by Type

## Public Works - Operations & Maintenance

### Operating

#### ▮PWOM00972 - 445-CC0188 Warehouse Inventory Reductions

**Recommended**

▮A reduction of \$35,000 ongoing in Warehouse supplies in order to meet reduction targets. This will result in fewer supplies purchased as inflation has increased drastically over the past few years.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	(25,000)	0.00	(25,000)	0.00

#### ▮PWOM00973 - 445-CC0205 Water Emergency Repair Reductions

**Recommended**

▮Reductions in repair and maintenance directly related to emergency repairs to water production equipment and facilities so that we can continue to provide safe and reliable drinking water to the community. If emergencies arise on failed equipment and facilities, budget will have to be asked for on a one-time basis or adjustments to other programming to fund would occur.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	(49,807)	0.00	(198,570)	0.00

#### ▮PWOM00974 - 445-CC0192 Eliminate Regular 0.75 FTE Departmental Aide

**Recommended**

▮The 0.75 Departmental Aide supported Warehouse functions, but was vacated in 2022. Responsibilities of this position have been absorbed by the remaining warehouse staff and is no longer needed.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	(66,886)	(0.75)	(67,872)	(0.75)

#### ▮PWOM00975 - 445-CC0196 Water Quality Future Testing Reductions

**Recommended**

▮The funds for this reduction were taken primarily out of sampling and testing, other operating supplies, and temporary help. Sampling and testing had extra funds in preparation for additional sampling from PFAS and additional regulations. At this time the sampling for PFAS has been a production assignment and there has been no requirement for distribution testing. Should this change then additional funds may be need to meet regulatory requirements. Temporary help has been helpful to meet the demand of the program as staff is over worked due to large work loads.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	(30,000)	0.00	(84,945)	0.00

# Decision Packages by Type

## Public Works - Operations & Maintenance

### Operating

#### ▮PWOM00976 - 445-CC0192 Water Future Regulatory Compliance Communication Reductions

**Recommended**

▮The water admin budget has had some built in programs for postage and additional communications for future regulatory requirements. While we have found other ways to deal with current required notifications, this may affect future notifications based on water quality issues. The remaining reductions were spread out among the other spend categories to make up the reduction target. I don't expect these to have significant concerns but will limit the ability to absorb inflation for services.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	(100,000)	0.00	(157,000)	0.00

#### ▮PWOM00977 - 445-CC0186 Locates 811 Call Center Reduction to Current Levels

**Recommended**

▮Reducing professional services ongoing in the Locates division for the 811 call center. This brings the budget to historical costs, but may not be enough to keep up with any increases in the future. Providing this services is mandated by the state, so if increases occur alignment from other programs or increase in budget will be necessary.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	(7,000)	0.00	(20,000)	0.00

#### ▮PWOM00978 - 445-CC0186 Locates Operating Reductions

**Recommended**

▮Reduction of Operating Supplies ongoing in 2026 eliminates budget set aside for equipment break downs and replacement. Depending on the failures this may result in the inability for the locaters to perform the work and additional support would have to be requested. Additional reductions in Travel and Training are also included. Eliminating the ability for locaters to travel for training and conferences.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	(7,750)	0.00	(11,750)	0.00

#### ▮PWOM00979 - 445-CC0115 Reduce Software Maintenance Budget in Operations Administration

**Recommended**

▮This decision package reduces appropriation for software maintenance to meet the Water Utility Fund (Fund 445) reduction target.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	(39,420)	0.00	(76,340)	0.00

# Decision Packages by Type

## Public Works - Operations & Maintenance

### Operating

**PWOM00980 - 508-CC0087 Grounds Maintenance Correction Crew Reduction**

**Recommended**

This decision package reduces appropriation for Clark County work offender crews in 2026 to reach the Grounds Maintenance Fund (Fund 508) reduction target.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
508 Grounds Services Fund	Expense	Ongoing	0	0.00	(150,000)	0.00

**PWOM00981 - 508-CC0087 Reduce Off-Season Restroom Hours**

**Recommended**

This decision package reduces temporary help and security services in Grounds Maintenance to meet Grounds Maintenance Fund (Fund 508) reduction targets.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
508 Grounds Services Fund	Expense	Ongoing	(51,500)	0.00	(127,775)	0.00

**PWOM00982 - 508-CC0087 Reduce Funding for Turf Maintenance in Grounds**

**Not Recommended**

This decision package reduces funding for water and fertilizer to maintain turf in the city's parks as part of a plan to meet the Grounds Maintenance Fund (Fund 508) reduction target.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
508 Grounds Services Fund	Expense	Ongoing	(94,000)	0.00	(97,000)	0.00

**PWOM00983 - 508-CC0087 Reclass Senior Grounds Maintenance Worker to Lead Maintenance Worker for Quadrant Service Model**

**Not Recommended**

This decision package reclasses 1.0 FTE Senior Maintenance Worker to Lead Maintenance Worker in Grounds to support the Quadrant Service model.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
508 Grounds Services Fund	Expense	Ongoing	0	0.00	0	0.00

**PWOM00984 - 508-CC0087 Grounds Cemetery Maintenance Operating Reductions**

**Not Recommended**

This decision package increases revenue and decreases cemetery maintenance expenses to meet the Grounds Maintenance Fund (Fund 508) reduction target for cemetery support.

2025 Budget	2025 FTE	2026 Budget	2026 FTE
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# Decision Packages by Type

## Public Works - Operations & Maintenance

### Operating

116 Parkhill Cemetery Improvement Fund	Revenue	Ongoing	8,250	0.00	8,250	0.00
508 Grounds Services Fund	Expense	Ongoing	(31,269)	0.00	(71,000)	0.00
508 Grounds Services Fund	Revenue	Ongoing	(64,000)	0.00	(129,000)	0.00

### ▮PWOM00985 - 508-CC0087 Preventative Tree Maintenance Not Recommended

▮This request eliminates budget for preventative pruning in the Grounds Maintenance operating budget and adds budget for preventative pruning in the parks capital program funded through REET.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
508 Grounds Services Fund	Revenue	Ongoing	75,000	0.00	75,000	0.00
343 Parks Construction Fund (Capital Projects only)	Expense	Ongoing	75,000	0.00	75,000	0.00
508 Grounds Services Fund	Expense	Ongoing	(25,000)	0.00	(25,000)	0.00

### ▮PWOM00986 - 116-CC0087 Old City Cemetery Road Improvements Recommended

▮This decision package adds one-time funding to improve the asphalt roads at the Old City Cemetery.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
116 Parkhill Cemetery Improvement Fund	Expense	One-time	250,000	0.00	0	0.00

### ▮PWOM00987 - 508-CC0087 Grounds Maintenance Operating Reductions Recommended

▮This decision package reduces travel funding and professional services to match historical spending and future budget needs.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
508 Grounds Services Fund	Expense	Ongoing	(220,000)	0.00	(220,000)	0.00

### ▮PWOM00988 - 508-CC0087 Add 2.0 FTE Grounds Maintenance Worker Positions Not Recommended

▮This decision package funds 2.0 FTE Maintenance Worker positions to support grounds maintenance and provide litter pick up.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE



# Decision Packages by Type

## Public Works - Operations & Maintenance

### Operating

508 Grounds Services Fund	Expense	Ongoing	165,866	2.00	171,118	2.00
508 Grounds Services Fund	Revenue	Ongoing	100,000	0.00	100,000	0.00

**PWOM00989 - 445-CC0196 Increase Funding for Backflow Management Software** **Recommended**

This decision package requests appropriation to purchase new backflow management software in 2025 with an ongoing subscription for up to 10 years.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	90,000	0.00	90,000	0.00

**PWOM00990 - 445-CC0196 Add Funding for Printing and Postage for Water Quality** **Recommended**

This decision package requests appropriation to pay for services to complete printing and postage of the backflow program communications with customers.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	65,000	0.00	65,000	0.00

**RS00695 - Workers' Compensation State Funded with Employer Paid Contributions** **Recommended**

Transitioning to state Workers' Compensation program. Employees will cover the mandated component of workers' compensation costs and the City will cover the remaining employee costs. Anticipated transition date is April 1, 2025.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
102 Street Fund	Expense	Ongoing	29,012	0.00	19,244	0.00
103 Street Funding Initiative - Operating Fund	Expense	Ongoing	2,840	0.00	1,939	0.00
444 Surface Water Management Fund	Expense	Ongoing	24,359	0.00	16,158	0.00
445 Water Utility Fund	Expense	Ongoing	25,611	0.00	16,988	0.00
475 Sewer Utility Fund	Expense	Ongoing	32,773	0.00	21,739	0.00
504 Fleet Services Operation Fund	Expense	Ongoing	22,194	0.00	14,721	0.00
508 Grounds Services Fund	Expense	Ongoing	14,723	0.00	9,766	0.00

# Decision Packages by Type

## Public Works - Operations & Maintenance

### Operating

#### RS00696 - Workers' Compensation Self-Funded Program True-Up

**Not Recommended**

Self-funded Workers' Compensation annual claims payouts and outstanding liability reserve adjustment.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
504 Fleet Services Operation Fund	Expense	Ongoing	27,881	0.00	27,881	0.00
445 Water Utility Fund	Expense	Ongoing	32,174	0.00	32,174	0.00
508 Grounds Services Fund	Expense	Ongoing	18,495	0.00	18,495	0.00
444 Surface Water Management Fund	Expense	Ongoing	30,602	0.00	30,602	0.00
475 Sewer Utility Fund	Expense	Ongoing	41,172	0.00	41,172	0.00
102 Street Fund	Expense	Ongoing	36,447	0.00	36,447	0.00
103 Street Funding Initiative - Operating Fund	Expense	Ongoing	3,526	0.00	3,526	0.00

#### RS00697 - General Liability Insurance True Up

**Recommended**

Adjusting for increasing costs of General Liability and Property insurance costs

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
444 Surface Water Management Fund	Expense	Ongoing	8,494	0.00	8,494	0.00
508 Grounds Services Fund	Expense	Ongoing	4,765	0.00	4,765	0.00
504 Fleet Services Operation Fund	Expense	Ongoing	7,459	0.00	7,459	0.00
445 Water Utility Fund	Expense	Ongoing	8,501	0.00	8,501	0.00
103 Street Funding Initiative - Operating Fund	Expense	Ongoing	6,198	0.00	6,198	0.00
102 Street Fund	Expense	Ongoing	10,197	0.00	10,197	0.00
475 Sewer Utility Fund	Expense	Ongoing	117,725	0.00	117,725	0.00

# Decision Packages by Type

## Public Works - Operations & Maintenance

### Operating

**TR00673 - 102-CC0166 Add 1.0 FTE Superintendent Position for Streets Maintenance** **Recommended**

This decision package adds 1.0 FTE Superintendent position to oversee street and traffic operations and maintenance. Reducing supplies and services budgets to fund this position.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
102 Street Fund	Expense	Ongoing	85,644	1.00	87,751	1.00

**TR00674 - 102-CC0174 Align Traffic Maintenance Positions and Budget with New Cost Center** **Recommended**

This decision package moves some operations and maintenance staff to new cost centers within the same fund to reflect an internal reorganization in Public Works.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
102 Street Fund	Expense	Ongoing	2,017,834	0.00	2,017,834	0.00

# Decision Packages by Type

## Public Works - Pearson Airport

### Operating

#### ▮ CW00741 - Utilities Baseline Budget Adjustment

**Recommended**

▮ This decision package is to adjust the increase of baseline budget for Electricity and Natural Gas by 14% and 12% from the initial 5% inflator used.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
481 Airport Fund	Expense	Ongoing	1,705	0.00	1,705	0.00

#### ▮ CW00747 - Create Equipment Rental & Revolving (ER&R) Model for Workday

**Recommended**

▮ This decision package is to create a schedule for the eventual replacement of Workday. Workday has a lifespan of 15 years and we are in the fifth year of using Workday.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
481 Airport Fund	Expense	Ongoing	686	0.00	686	0.00

#### ▮ CW00751 - 2025/26 Cost Allocation Alan (CAP) true-up

**Recommended**

▮ This decision package allocates the increase cost in the Internal services funds to the various funds, based on the new decision packages.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
481 Airport Fund	Expense	Ongoing	2,007	0.00	725	0.00

#### ▮ PW01280 - 481-CC0129 Increase Airport Facility Fees

**Recommended**

▮ This decision package increases revenue as part of the new facilities lease agreement to the flight school located at Pearson Airfield. Revenue is expected to increase by \$12,000 annually.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
481 Airport Fund	Revenue	Ongoing	12,000	0.00	12,000	0.00

#### ▮ PW01281 - 481-CC0129 Airport Reduction Target

**Recommended**

▮ This decision package reduces the budget for Rental - Buildings at the Pearson Airport to meet the Airport Fund (Fund 481) reduction target.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
481 Airport Fund	Expense	Ongoing	(56,692)	0.00	(56,692)	0.00

City Manager Recommended 2025-2026 Budget 469

# Decision Packages by Type

## Public Works - Pearson Airport

### Operating

#### ▮PW01282 - 481-CC0129 Add Funding for Pearson Airport Improvements

**Recommended**

▮This request provides appropriation for airport improvements at Pearson Field. Federal and state grant funding will provide 95% of project costs for the electrical and projects; the remaining 5% will be paid with local funds.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
481 Airport Fund	Expense	One-time	462,000	0.00	720,623	0.00
481 Airport Fund	Revenue	One-time	428,265	0.00	657,074	0.00

#### ▮RS00695 - Workers' Compensation State Funded with Employer Paid Contributions

**Recommended**

▮Transitioning to state Workers' Compensation program. Employees will cover the mandated component of workers' compensation costs and the City will cover the remaining employee costs. Anticipated transition date is April 1, 2025.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
481 Airport Fund	Expense	Ongoing	1,105	0.00	733	0.00

#### ▮RS00696 - Workers' Compensation Self-Funded Program True-Up

**Not Recommended**

▮Self-funded Workers' Compensation annual claims payouts and outstanding liability reserve adjustment.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
481 Airport Fund	Expense	Ongoing	1,389	0.00	1,389	0.00

#### ▮RS00697 - General Liability Insurance True Up

**Recommended**

▮Adjusting for increasing costs of General Liability and Property insurance costs

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
481 Airport Fund	Expense	Ongoing	4,954	0.00	4,954	0.00

# Decision Packages by Type

## Public Works - Transportation Engineering

### Operating

**CD00972 - 1.0 FTE Transportation Principal Planner - Funding Support from Streets** **Recommended**

This position is responsible for overseeing complex transportation planning projects and policy development initiatives and leads Transportation System Plan Implementation efforts. Keeping this position maintains current staffing for high priority transportation projects and initiatives. The position will be funded with Transportation Benefit District revenue, and no longer from the General Fund.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
103 Street Funding Initiative - Operating Fund	Expense	Ongoing	171,055	0.00	177,436	0.00

**CW00723 - Building Rental Rate increases** **Recommended**

This decision package trues up the rental rates for buildings across the city. These rates are for inter-departmental charges.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
103 Street Funding Initiative - Operating Fund	Expense	Ongoing	19,038	0.00	19,038	0.00
102 Street Fund	Expense	Ongoing	33,272	0.00	33,272	0.00

**CW00728 - 2025/2026 Fleet Replacement Shortfalls** **Recommended**

This decision package is to request funding for vehicles that will be replaced in 2025 and 2026. The amount requested is the shortfall between the reserves collect, and the current cost of replacing the vehicles.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
102 Street Fund	Expense	One-time	51,500	0.00	24,800	0.00
103 Street Funding Initiative - Operating Fund	Expense	One-time	22,700	0.00	30,300	0.00

**CW00734 - Additional Utility Tax on Gross Utility Revenue** **Recommended**

To change the basis of taxation on all city utilities to gross revenues of the utilities.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
103 Street Funding Initiative - Operating Fund	Revenue	Ongoing	66,851	0.00	66,851	0.00

# Decision Packages by Type

## Public Works - Transportation Engineering

### Operating

#### ▮ CW00735 - Passthrough Of Credit Card Charges To Consumers **Recommended**

▮ Previously, the fee for customers to use a credit card has been paid for by the City. This fee will now be paid for by the customer if they choose to use a credit card.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
102 Street Fund	Expense	Ongoing	(18,554)	0.00	(18,554)	0.00
103 Street Funding Initiative - Operating Fund	Expense	Ongoing	(2,080)	0.00	(2,080)	0.00

#### ▮ CW00736 - American Rescue Plan (ARPA) Related Carryforward **Recommended**

▮ Carry forward for projects/programs that were not completed in 2024. Projects include Fourth Plain for All, Fourth Plain Community Response, Vancouver Public Schools Comprehensive Tutoring Pilot Program and Income-based Housing Investments.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
114 American Rescue Plan Act 2 Fund	Expense	One-time	4,250,000	0.00	0	0.00
331 Street Funding Initiative - Capital Fund	Expense	One-time	4,250,000	0.00	0	0.00
331 Street Funding Initiative - Capital Fund	Revenue	One-time	4,250,000	0.00	0	0.00

#### ▮ CW00741 - Utilities Baseline Budget Adjustment **Recommended**

▮ this decision package is to adjust the increase of baseline budget for Electricity and Natural Gas by 14% and 12% from the initial 5% inflator used.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
102 Street Fund	Expense	Ongoing	109,829	0.00	109,829	0.00

#### ▮ CW00747 - Create Equipment Rental & Revolving (ER&R) Model for Workday **Recommended**

▮ This decision package is to create a schedule for the eventual replacement of Workday. Workday has a lifespan of 15 years and we are in the fifth year of using Workday.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
103 Street Funding Initiative - Operating Fund	Expense	Ongoing	7,545	0.00	7,545	0.00
102 Street Fund	Expense	Ongoing	15,732	0.00	15,732	0.00

City Manager Recommended 2025-2026 Budget 472

# Decision Packages by Type

## Public Works - Transportation Engineering

### Operating

#### ▮ CW00749 - Sidewalk Reconstruction and Maintenance Additional Funding

**Recommended**

▮ Increasing the sidewalk maintenance ongoing budget in by \$500,000.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
102 Street Fund	Revenue	Ongoing	500,000	0.00	135,192	0.00
102 Street Fund	Expense	Ongoing	500,000	0.00	135,192	0.00

#### ▮ CW00751 - 2025/26 Cost Allocation Alan (CAP) true-up

**Recommended**

▮ This decision package allocates the increase cost in the Internal services funds to the various funds, based on the new decision packages.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
131 Transportation Special Revenue Fund	Expense	Ongoing	576	0.00	208	0.00
102 Street Fund	Expense	Ongoing	27,228	0.00	9,840	0.00
103 Street Funding Initiative - Operating Fund	Expense	Ongoing	16,307	0.00	5,894	0.00

#### ▮ PW01247 - 445-CC0207 Realign Funding for Support Specialist Positions

**Recommended**

▮ This request realigns the salary and benefits cost for Administrative staff to the Public Works Administration cost center (CC0207).

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
102 Street Fund	Expense	Ongoing	(15,028)	0.00	(15,183)	0.00

#### ▮ RS00695 - Workers' Compensation State Funded with Employer Paid Contributions

**Recommended**

▮ Transitioning to state Workers' Compensation program. Employees will cover the mandated component of workers' compensation costs and the City will cover the remaining employee costs. Anticipated transition date is April 1, 2025.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
103 Street Funding Initiative - Operating Fund	Expense	Ongoing	18,251	0.00	12,051	0.00



# Decision Packages by Type

## Public Works - Transportation Engineering

### Operating

#### RS00696 - Workers' Compensation Self-Funded Program True-Up

**Not Recommended**

Self-funded Workers' Compensation annual claims payouts and outstanding liability reserve adjustment.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
103 Street Funding Initiative - Operating Fund	Expense	Ongoing	22,970	0.00	22,970	0.00

#### RS00697 - General Liability Insurance True Up

**Recommended**

Adjusting for increasing costs of General Liability and Property insurance costs

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
103 Street Funding Initiative - Operating Fund	Expense	Ongoing	790	0.00	790	0.00

#### TR00673 - 102-CC0166 Add 1.0 FTE Superintendent Position for Streets Maintenance

**Recommended**

This decision package adds 1.0 FTE Superintendent position to oversee street and traffic operations and maintenance. Reducing supplies and services budgets to fund this position.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
102 Street Fund	Expense	Ongoing	(85,644)	0.00	(87,637)	0.00

#### TR00674 - 102-CC0174 Align Traffic Maintenance Positions and Budget with New Cost Center

**Recommended**

This decision package moves some operations and maintenance staff to new cost centers within the same fund to reflect an internal reorganization in Public Works.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
102 Street Fund	Expense	Ongoing	(2,017,834)	0.00	(2,017,834)	0.00

#### TR00675 - 103-CC0167 Reduce General Fund Transfer for Pavement Management

**Recommended**

This budget request reduces the General Fund amount spent on Pavement Management.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
103 Street Funding Initiative - Operating Fund	Revenue	Ongoing	0	0.00	(2,099,000)	0.00

City Manager Recommended 2025-2026 Budget 474

# Decision Packages by Type

## Public Works - Transportation Engineering

### Operating

**TR00676 - 103-CC0167 Reduce General Fund Funding for Curb Ramp Retrofits**

**Recommended**

This budget request reduces the General Fund amount spent on Curb Ramps.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
103 Street Funding Initiative - Operating Fund	Revenue	Ongoing	(2,299,000)	0.00	(2,499,000)	0.00

**TR00680 - 102-CC0174 Add 1.0 Senior Traffic Engineer and 1.0 FTE Engineering Specialist for Complete Streets and Citywide Traffic Safety Programs**

**Recommended**

This decision package funds 1.0 FTE Traffic Engineer and 1.0 FTE Engineering Specialist in Traffic Engineering and Operations.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
102 Street Fund	Expense	Ongoing	53,406	2.00	54,741	2.00

**TR00681 - 102-CC0179 Add 1.0 FTE Senior Civil Engineer and 1.0 FTE Civil Engineer for Complete Streets Design**

**Recommended**

This request includes 1.0 FTE Senior Civil Engineer and 1.0 FTE Civil Engineer to support design of Complete Streets projects.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
102 Street Fund	Expense	Ongoing	81,759	2.00	75,220	2.00

**TR00682 - 103-CC0168 Add Funding for Transportation Demand Management Program**

**Recommended**

This decision package adds \$25,000 transfer from Fund 634 to support the Transportation Demand Management Program. Funding for this budget allocation supports both the travel options coordinator position and their work on various transportation demand management (TDM) activities.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
103 Street Funding Initiative - Operating Fund	Expense	Ongoing	25,000	0.00	25,000	0.00
103 Street Funding Initiative - Operating Fund	Revenue	Ongoing	25,000	0.00	25,000	0.00
634 Transportation Benefit District Fund (TBD)	Expense	Ongoing	25,000	0.00	25,000	0.00

# Decision Packages by Type

## Public Works - Transportation Engineering

### Operating

**TR00683 - 103-CC0168 Add Funding for Transportation Grant Program** **Recommended**

This decision package adds \$25,000 for professional services related to the preparation of transportation grant applications.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
103 Street Funding Initiative - Operating Fund	Revenue	Ongoing	25,000	0.00	25,000	0.00
103 Street Funding Initiative - Operating Fund	Expense	Ongoing	25,000	0.00	25,000	0.00
634 Transportation Benefit District Fund (TBD)	Expense	Ongoing	25,000	0.00	25,000	0.00

**TR00684 - 103-CC0168 Add Funding for Bicycle and Small Mobility Expanded Access Program** **Recommended**

This budget request will start a new program to fund the installation of parking for bicycle and small mobility devices.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
103 Street Funding Initiative - Operating Fund	Revenue	Ongoing	25,000	0.00	25,000	0.00
103 Street Funding Initiative - Operating Fund	Expense	Ongoing	25,000	0.00	25,000	0.00
634 Transportation Benefit District Fund (TBD)	Expense	Ongoing	25,000	0.00	25,000	0.00

**TR00685 - 103-CC0168 Add Funding for Transportation System Plan Implementation** **Recommended**

This decision package allocates funding for updates to policies and regulations to implement the City's 2024-2044 Transportation System Plan.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
103 Street Funding Initiative - Operating Fund	Expense	Ongoing	75,000	0.00	75,000	0.00
103 Street Funding Initiative - Operating Fund	Revenue	Ongoing	75,000	0.00	75,000	0.00
634 Transportation Benefit District Fund (TBD)	Expense	Ongoing	75,000	0.00	75,000	0.00

**TR00736 - TRN - Safe Routes to School** **Recommended**

New Program, Program development, Education & Outreach, ROW & Construction

2025 Budget	2025 FTE	2026 Budget	2026 FTE
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# Decision Packages by Type

## Public Works - Transportation Engineering

### Operating

102 Street Fund	Expense	Ongoing	200,000	0.00	200,000	0.00
102 Street Fund	Revenue	Ongoing	200,000	0.00	200,000	0.00
634 Transportation Benefit District Fund (TBD)	Expense	Ongoing	200,000	0.00	200,000	0.00

### TR00737 - TRN - Transportation Benefit District Pavement Management Support **Recommended**

This budget request provides funding from the Transportation Benefit District (TBD) to support the Pavement Management program.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
103 Street Funding Initiative - Operating Fund	Revenue	Ongoing	0	0.00	2,100,000	0.00
634 Transportation Benefit District Fund (TBD)	Expense	Ongoing	0	0.00	2,100,000	0.00

### TR00738 - TRN - Transportation Benefit District Support for Curb Ramp Retrofits **Recommended**

This budget provides funding from Transportation Benefit District (TBD) to support Curb Ramp Retrofits.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
103 Street Funding Initiative - Operating Fund	Revenue	Ongoing	2,300,000	0.00	2,500,000	0.00
634 Transportation Benefit District Fund (TBD)	Expense	Ongoing	2,300,000	0.00	2,500,000	0.00

### Capital

### TR00687 - TRN - Vancouver Waterfront Access Project **Recommended**

This decision package pays the debt service for the Vancouver waterfront access project from developer contributions collected.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
330 Transportation Capital Fund	Expense	One-time	300,000	0.00	300,000	0.00
330 Transportation Capital Fund	Revenue	One-time	300,000	0.00	300,000	0.00

# Decision Packages by Type

## Public Works - Transportation Engineering

### Capital

**TR00688 - TRN - 137th Ave Corridor - 49th to Fourth Plain** **Recommended**

This decision package funds street improvements on the 137th Avenue corridor - 49th to Fourth Plain.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
330 Transportation Capital Fund	Expense	One-time	16,000,000	0.00	0	0.00
143 Pacific TIF District Fund	Expense	One-time	2,000,000	0.00	0	0.00
330 Transportation Capital Fund	Revenue	One-time	11,750,000	0.00	0	0.00

**TR00689 - TRN - Jefferson St - Evergreen to Mill Plain** **Recommended**

This decision package funds street improvements on Jefferson St - Evergreen to Mill Plain.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
141 Columbia TIF District Fund	Expense	One-time	1,500,000	0.00	0	0.00
330 Transportation Capital Fund	Expense	One-time	5,500,000	0.00	0	0.00
330 Transportation Capital Fund	Revenue	One-time	5,500,000	0.00	0	0.00

**TR00690 - TRN - Evergreen Trail - Chelsea to Image** **Recommended**

This decision package funds street improvements on Evergreen Trail - Chelsea to Image.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
330 Transportation Capital Fund	Revenue	One-time	2,500,000	0.00	0	0.00
330 Transportation Capital Fund	Expense	One-time	2,750,000	0.00	0	0.00

**TR00691 - TRN - NE 18th St - 97th Ave to 107th Ave** **Recommended**

This decision package funds street improvements on NE 18th St - 97th to 107th.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
143 Pacific TIF District Fund	Expense	One-time	3,000,000	0.00	0	0.00

# Decision Packages by Type

## Public Works - Transportation Engineering

### Capital

634 Transportation Benefit District Fund (TBD)	Expense	One-time	0	0.00	2,500,000	0.00
330 Transportation Capital Fund	Expense	One-time	5,000,000	0.00	6,000,000	0.00
330 Transportation Capital Fund	Revenue	One-time	5,000,000	0.00	2,500,000	0.00

### TR00692 - TRN - Traffic Signal Sustainability2

**Recommended**

This decision package funds traffic signal projects citywide.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
634 Transportation Benefit District Fund (TBD)	Expense	One-time	200,000	0.00	200,000	0.00
331 Street Funding Initiative - Capital Fund	Revenue	One-time	365,000	0.00	365,000	0.00
331 Street Funding Initiative - Capital Fund	Expense	One-time	365,000	0.00	365,000	0.00
102 Street Fund	Expense	One-time	165,000	0.00	165,000	0.00

### TR00694 - TRN - SE 1st Street - 177th Ave to 192nd Ave

**Recommended**

This decision package funds street improvements on SE 1st Street - 177th to 192nd.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Expense	One-time	2,000,000	0.00	0	0.00
142 Cascade TIF District Fund	Expense	One-time	1,000,000	0.00	0	0.00
331 Street Funding Initiative - Capital Fund	Revenue	One-time	1,000,000	0.00	0	0.00

### TR00695 - TRN - Neighborhood Traffic Safety Alliance (NTSA) & Real Estate Excise Tax (REET) Administration - Fund 331

**Recommended**

This decision package funds safety improvements through the Neighborhood Traffic Safety Alliance (NTSA).

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Expense	One-time	25,000	0.00	25,000	0.00

# Decision Packages by Type

## Public Works - Transportation Engineering

### Capital

**TR00696 - TRN - Non-Programmed Safety (Fund 331) Recommended**

This decision package funds post construction and emergent street improvement projects.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Expense	One-time	200,000	0.00	200,000	0.00
331 Street Funding Initiative - Capital Fund	Revenue	One-time	200,000	0.00	200,000	0.00
131 Transportation Special Revenue Fund	Expense	One-time	200,000	0.00	200,000	0.00

**TR00697 - TRN - Columbia House Blvd and Grove St Signal Improvements Recommended**

This decision package funds signal improvements at Columbia House Boulevard and Grove Street.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Expense	One-time	22,000	0.00	0	0.00

**TR00698 - TRN - Main Street - 5th to 15th (ARPA) Recommended**

This decision package funds street improvements on Main Street - 5th to 15th.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Expense	One-time	15,891,408	0.00	0	0.00
102 Street Fund	Expense	One-time	250,000	0.00	0	0.00
112 American Rescue Plan Act Fund	Expense	One-time	8,969,149	0.00	0	0.00
141 Columbia TIF District Fund	Expense	One-time	2,750,000	0.00	0	0.00
331 Street Funding Initiative - Capital Fund	Revenue	One-time	15,891,408	0.00	0	0.00
634 Transportation Benefit District Fund (TBD)	Expense	One-time	3,000,000	0.00	0	0.00
114 American Rescue Plan Act 2 Fund	Expense	One-time	922,259	0.00	0	0.00

# Decision Packages by Type

## Public Works - Transportation Engineering

### Capital

**TR00699 - TRN - NE 115th Avenue extension - 16th St. to 18th St. Recommended**

This decision package funds street improvements on NE 115th Avenue from 16th Street to 18th Street from developer contributions.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Expense	One-time	100,000	0.00	0	0.00
331 Street Funding Initiative - Capital Fund	Revenue	One-time	100,000	0.00	0	0.00

**TR00700 - TRN - 192nd Avenue on-ramp to SR-14 signal Recommended**

This decision package funds signal improvements on the 192nd Avenue to SR-14 on-ramp.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Expense	One-time	300,000	0.00	0	0.00

**TR00701 - TRN - Andresen - Fourth Plain Right Turn Lane Extension Recommended**

This decision package funds street improvements on Andresen with a right turn lane extension on Fourth Plain.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Expense	One-time	350,000	0.00	0	0.00
331 Street Funding Initiative - Capital Fund	Revenue	One-time	350,000	0.00	0	0.00
634 Transportation Benefit District Fund (TBD)	Expense	One-time	350,000	0.00	0	0.00

**TR00703 - TRN - NE Fourth Plain Blvd - Enhanced Pedestrian Crossings Recommended**

This decision package funds pedestrian improvements on NE Fourth Plain Boulevard.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Expense	One-time	500,000	0.00	0	0.00



# Decision Packages by Type

## Public Works - Transportation Engineering

### Capital

**TR00704 - TRN - Mill Plain/MacArthur Intersection Improvements** **Recommended**

This decision package funds intersection improvements Mill Plain and MacArthur through department of transportation federal grant (\$4.1M) and transfer from the Transportation Benefit District (\$2.4M).

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Revenue	One-time	6,500,000	0.00	0	0.00
331 Street Funding Initiative - Capital Fund	Expense	One-time	6,500,000	0.00	0	0.00
634 Transportation Benefit District Fund (TBD)	Expense	One-time	2,400,000	0.00	0	0.00

**TR00705 - TRN - 2024 Neighborhood Traffic Management Program** **Recommended**

This decision package funds street improvements identified as part of the 2024 Neighborhood Traffic Management Program.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
634 Transportation Benefit District Fund (TBD)	Expense	One-time	350,000	0.00	0	0.00
331 Street Funding Initiative - Capital Fund	Revenue	One-time	350,000	0.00	0	0.00

**TR00706 - TRN - Citywide Street Light Program** **Recommended**

This decision package funds streetlight improvements citywide.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
102 Street Fund	Expense	One-time	250,000	0.00	250,000	0.00
331 Street Funding Initiative - Capital Fund	Revenue	One-time	250,000	0.00	250,000	0.00

**TR00707 - TRN - Fruit Valley and Lakeshore Avenue Roundabout** **Recommended**

This decision package funds street improvements on Fruit Valley Road and Lakeshore Avenue.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
141 Columbia TIF District Fund	Expense	One-time	300,000	0.00	0	0.00
331 Street Funding Initiative - Capital Fund	Expense	One-time	300,000	0.00	0	0.00

City Manager Recommended 2025-2026 Budget 482

# Decision Packages by Type

## Public Works - Transportation Engineering

### Capital

331 Street Funding Initiative - Capital Fund	Revenue	One-time	300,000	0.00	0	0.00
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**TR00708 - TRN - NE 18th St - 141st Ave to 162nd Ave** **Recommended**

This decision package funds street improvements on NE 18th Street from 141st Avenue to 162nd Avenue.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
142 Cascade TIF District Fund	Expense	One-time	800,000	0.00	200,000	0.00
331 Street Funding Initiative - Capital Fund	Expense	One-time	800,000	0.00	200,000	0.00
331 Street Funding Initiative - Capital Fund	Revenue	One-time	800,000	0.00	200,000	0.00

**TR00709 - TRN - McGillivray Boulevard - Chkalov Drive to Village Loop Complete Street** **Recommended**

This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on McGillivray.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Expense	One-time	1,300,000	0.00	0	0.00
331 Street Funding Initiative - Capital Fund	Revenue	One-time	1,300,000	0.00	0	0.00
634 Transportation Benefit District Fund (TBD)	Expense	One-time	1,300,000	0.00	0	0.00

**TR00710 - TRN - NE 33rd Street - Main Street to P Street Complete Street Project** **Recommended**

This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on NE 33rd Street.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Expense	One-time	500,000	0.00	0	0.00
331 Street Funding Initiative - Capital Fund	Revenue	One-time	500,000	0.00	0	0.00
634 Transportation Benefit District Fund (TBD)	Expense	One-time	500,000	0.00	0	0.00

# Decision Packages by Type

## Public Works - Transportation Engineering

### Capital

**TR00711 - TRN - NE 29th Street - Kauffman Avenue to Neals Lane Complete Street Project** **Recommended**

This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on NE 29th Street.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Revenue	One-time	500,000	0.00	0	0.00
634 Transportation Benefit District Fund (TBD)	Expense	One-time	500,000	0.00	0	0.00
331 Street Funding Initiative - Capital Fund	Expense	One-time	500,000	0.00	0	0.00

**TR00712 - TRN - St. Johns/St. James - 4th Plain Boulevard to City Limits** **Recommended**

This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on St. Johns/St. James.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Expense	One-time	100,000	0.00	0	0.00

**TR00713 - TRN - NE 192nd Avenue - NE 18th Street to SE 1st Street** **Recommended**

This decision package funds street improvements on NE 192nd Avenue from NE 18th to SE 1st Steet (\$500k Department of Transportation Federal Grant).

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Expense	One-time	1,000,000	0.00	800,000	0.00
331 Street Funding Initiative - Capital Fund	Revenue	One-time	500,000	0.00	800,000	0.00
634 Transportation Benefit District Fund (TBD)	Expense	One-time	0	0.00	800,000	0.00

**TR00714 - TRN - SE 34th Street Complete Street Project** **Recommended**

This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on SE 34th Street through Federal Direct Grant - Department of Transportation.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Expense	One-time	600,000	0.00	0	0.00

City Manager Recommended 2025-2026 Budget **484**

# Decision Packages by Type

## Public Works - Transportation Engineering

### Capital

331 Street Funding Initiative - Capital Fund	Revenue	One-time	400,000	0.00	0	0.00
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**TR00715 - TRN - Hazel Dell Avenue and Burnt Bridge Creek Trail Crossing Improvements** **Recommended**

This decision package funds pedestrian improvements at Hazel Dell Avenue and the Burnt Bridge Creek Trail crossing through transportation grants.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Expense	One-time	750,000	0.00	0	0.00
331 Street Funding Initiative - Capital Fund	Revenue	One-time	750,000	0.00	0	0.00

**TR00716 - TRN - NE 184th Avenue - SE 1st Street to NE 4th Street** **Recommended**

This decision package funds street improvements on NE 184th Avenue from Se 1st Street to NE 4th Street.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Expense	One-time	3,500,000	0.00	0	0.00
331 Street Funding Initiative - Capital Fund	Revenue	One-time	2,000,000	0.00	0	0.00
634 Transportation Benefit District Fund (TBD)	Expense	One-time	2,000,000	0.00	0	0.00

**TR00717 - TRN - Garrison Road Sidewalk Infill - Mill Plain to NE 12th St** **Recommended**

This decision package funds sidewalk infill on Garrison Road through department of transportation grants.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Expense	One-time	700,000	0.00	350,000	0.00
331 Street Funding Initiative - Capital Fund	Revenue	One-time	700,000	0.00	350,000	0.00

**TR00718 - TRN - NE 112th Avenue Complete Street Project - Chkalov Dr to Fourth Plain Blvd** **Recommended**

This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on NE 112th Avenue.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
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# Decision Packages by Type

## Public Works - Transportation Engineering

### Capital

331 Street Funding Initiative - Capital Fund	Expense	One-time	250,000	0.00	500,000	0.00
331 Street Funding Initiative - Capital Fund	Revenue	One-time	250,000	0.00	500,000	0.00
634 Transportation Benefit District Fund (TBD)	Expense	One-time	250,000	0.00	500,000	0.00

#### TR00719 - TRN - Fourth Plain - 62nd - Andresen Multiuse Path

**Recommended**

This decision package funds pedestrian improvements on Fourth Plain from 62nd to Andresen.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
634 Transportation Benefit District Fund (TBD)	Expense	One-time	250,000	0.00	1,500,000	0.00
331 Street Funding Initiative - Capital Fund	Expense	One-time	250,000	0.00	1,500,000	0.00
331 Street Funding Initiative - Capital Fund	Revenue	One-time	250,000	0.00	1,500,000	0.00

#### TR00722 - TRN - Burton Road Safety and Mobility Complete Street

**Recommended**

This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on Burton Road.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Revenue	One-time	200,000	0.00	200,000	0.00
331 Street Funding Initiative - Capital Fund	Expense	One-time	200,000	0.00	200,000	0.00
634 Transportation Benefit District Fund (TBD)	Expense	One-time	200,000	0.00	200,000	0.00

#### TR00723 - TRN - NE 122nd Safety and Mobility Complete Street

**Recommended**

This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on NE 122nd.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Revenue	One-time	200,000	0.00	200,000	0.00
634 Transportation Benefit District Fund (TBD)	Expense	One-time	200,000	0.00	200,000	0.00

# Decision Packages by Type

## Public Works - Transportation Engineering

### Capital

331 Street Funding Initiative - Capital Fund	Expense	One-time	200,000	0.00	200,000	0.00
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**TR00724 - TRN - NE 86th/NE 87th Avenues Safety and Mobility Complete Street** **Recommended**

This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on NE 86th/NE 87th Avenues.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
634 Transportation Benefit District Fund (TBD)	Expense	One-time	200,000	0.00	200,000	0.00
331 Street Funding Initiative - Capital Fund	Expense	One-time	200,000	0.00	200,000	0.00
331 Street Funding Initiative - Capital Fund	Revenue	One-time	200,000	0.00	200,000	0.00

**TR00725 - TRN - NE 72nd Avenue Safety and Mobility Complete Street** **Recommended**

This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on NE 72nd Avenue.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
634 Transportation Benefit District Fund (TBD)	Expense	One-time	200,000	0.00	200,000	0.00
331 Street Funding Initiative - Capital Fund	Expense	One-time	200,000	0.00	200,000	0.00
331 Street Funding Initiative - Capital Fund	Revenue	One-time	200,000	0.00	200,000	0.00

**TR00726 - TRN - NE 97th/98th Avenues Safety and Mobility Complete Street** **Recommended**

This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on NE 97th/98th Avenues.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Expense	One-time	200,000	0.00	200,000	0.00
331 Street Funding Initiative - Capital Fund	Revenue	One-time	200,000	0.00	200,000	0.00
634 Transportation Benefit District Fund (TBD)	Expense	One-time	200,000	0.00	200,000	0.00

# Decision Packages by Type

## Public Works - Transportation Engineering

### Capital

#### TR00727 - TRN - 2025 Complete Street Project Evaluations

**Recommended**

This decision package funds the 2026 complete streets evaluation which collects traffic speed and volumes of vehicles and observed volumes of pedestrians, bike and small mobility users at the 1-month, 6-month, and 12-month mark of the project.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
634 Transportation Benefit District Fund (TBD)	Expense	One-time	200,000	0.00	0	0.00
331 Street Funding Initiative - Capital Fund	Revenue	One-time	200,000	0.00	0	0.00
331 Street Funding Initiative - Capital Fund	Expense	One-time	200,000	0.00	0	0.00

#### TR00728 - TRN - 2026 Complete Street Project Evaluations

**Recommended**

This decision package funds the 2025 complete streets evaluation which collects traffic speed and volumes of vehicles and observed volumes of pedestrians, bike and small mobility users at the 1-month, 6-month, and 12-month mark of the project.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Revenue	One-time	0	0.00	200,000	0.00
634 Transportation Benefit District Fund (TBD)	Expense	One-time	0	0.00	200,000	0.00
331 Street Funding Initiative - Capital Fund	Expense	One-time	0	0.00	200,000	0.00

#### TR00729 - TRN - Andresen & 78th Intersection Improvements

**Recommended**

This decision package funds intersection improvements at Andresen and 78th.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Expense	One-time	300,000	0.00	300,000	0.00

#### TR00730 - TRN - 2025 Neighborhood Traffic Management Program

**Recommended**

This decision package funds street improvements identified as part of the 2025 Neighborhood Traffic Management Program.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Revenue	One-time	365,000	0.00	0	0.00

# Decision Packages by Type

## Public Works - Transportation Engineering

### Capital

634 Transportation Benefit District Fund (TBD)	Expense	One-time	130,000	0.00	0	0.00
331 Street Funding Initiative - Capital Fund	Expense	One-time	365,000	0.00	0	0.00
102 Street Fund	Expense	One-time	65,000	0.00	0	0.00

### TR00731 - TRN - 2026 Neighborhood Traffic Management Program

**Recommended**

This decision package funds street improvements identified as part of the 2026 Neighborhood Traffic Management Program.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Expense	One-time	0	0.00	365,000	0.00
331 Street Funding Initiative - Capital Fund	Revenue	One-time	0	0.00	365,000	0.00
634 Transportation Benefit District Fund (TBD)	Expense	One-time	0	0.00	130,000	0.00
102 Street Fund	Expense	One-time	0	0.00	65,000	0.00

### TR00732 - TRN - Vancouver Plaza Drive Pedestrian Crossing

**Recommended**

This decision package funds pedestrian improvements on Vancouver Plaza Drive through department of transportation grant.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Expense	One-time	400,000	0.00	0	0.00
331 Street Funding Initiative - Capital Fund	Revenue	One-time	400,000	0.00	0	0.00

### TR00733 - TRN - Safe Streets for All Projects

**Recommended**

This decision package funds safety improvements in the Fourth Plain area through Department of Transportation grant.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
331 Street Funding Initiative - Capital Fund	Revenue	One-time	2,900,000	0.00	2,900,000	0.00
331 Street Funding Initiative - Capital Fund	Expense	One-time	2,900,000	0.00	2,900,000	0.00



# Decision Packages by Type

## Public Works - Transportation Engineering

### Capital

#### TR00734 - TRN - Upper Main Street Complete Street

**Recommended**

This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on upper Main Street.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
634 Transportation Benefit District Fund (TBD)	Expense	One-time	1,000,000	0.00	0	0.00
331 Street Funding Initiative - Capital Fund	Revenue	One-time	1,000,000	0.00	0	0.00
331 Street Funding Initiative - Capital Fund	Expense	One-time	1,500,000	0.00	0	0.00

#### TR00735 - TRN - Grand Loop Infrastructure Improvements

**Recommended**

This decision package funds street improvements in the Heights redevelopment area.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
634 Transportation Benefit District Fund (TBD)	Expense	One-time	0	0.00	2,770,962	0.00
343 Parks Construction Fund (Capital Projects only)	Expense	One-time	0	0.00	5,402,655	0.00
331 Street Funding Initiative - Capital Fund	Revenue	One-time	0	0.00	13,854,810	0.00
331 Street Funding Initiative - Capital Fund	Expense	One-time	0	0.00	13,854,810	0.00

# Decision Packages by Type

## Public Works - Utilities Engineering

### Operating

#### ▮ CW00728 - 2025/2026 Fleet Replacement Shortfalls

**Recommended**

▮ This decision package is to request funding for vehicles that will be replaced in 2025 and 2026. The amount requested is the shortfall between the reserves collect, and the current cost of replacing the vehicles.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
444 Surface Water Management Fund	Expense	One-time	5,900	0.00	3,000	0.00
445 Water Utility Fund	Expense	One-time	11,600	0.00	0	0.00
475 Sewer Utility Fund	Expense	One-time	9,400	0.00	0	0.00

#### ▮ CW00741 - Utilities Baseline Budget Adjustment

**Recommended**

▮ This decision package is to adjust the increase of baseline budget for Electricity and Natural Gas by 14% and 12% from the initial 5% inflator used.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
475 Sewer Utility Fund	Expense	Ongoing	144,570	0.00	144,570	0.00

#### ▮ CW00747 - Create Equipment Rental & Revolving (ER&R) Model for Workday

**Recommended**

▮ This decision package is to create a schedule for the eventual replacement of Workday. Workday has a lifespan of 15 years and we are in the fifth year of using Workday.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
444 Surface Water Management Fund	Expense	Ongoing	15,089	0.00	15,089	0.00
445 Water Utility Fund	Expense	Ongoing	7,545	0.00	7,545	0.00
475 Sewer Utility Fund	Expense	Ongoing	10,289	0.00	10,289	0.00

#### ▮ CW00751 - 2025/26 Cost Allocation Plan (CAP) true-up

**Recommended**

▮ This decision package allocates the increase cost in the Internal services funds to the various funds, based on the new decision packages.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
443 Surface Water Construction Fund	Expense	Ongoing	1,007	0.00	364	0.00

City Manager Recommended 2025-2026 Budget

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# Decision Packages by Type

## Public Works - Utilities Engineering

Operating						
448 Water Construction Fund	Expense	Ongoing	7,233	0.00	2,614	0.00
444 Surface Water Management Fund	Expense	Ongoing	12,577	0.00	4,545	0.00
475 Sewer Utility Fund	Expense	Ongoing	27,894	0.00	10,081	0.00
445 Water Utility Fund	Expense	Ongoing	8,573	0.00	3,098	0.00

**PW01238 - 444-CC0198 Transfer Surface Water Funds from Operating to Capital** **Recommended**

This decision package provides interfund transfer appropriation for Surface Water capital improvements.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
443 Surface Water Construction Fund	Revenue	One-time	1,500,000	0.00	1,500,000	0.00
444 Surface Water Management Fund	Expense	One-time	1,500,000	0.00	1,500,000	0.00

**PW01239 - 445-CC0194 Transfer Water Funds from Operating to Capital** **Recommended**

This decision package provides interfund transfer appropriation for Water capital improvements.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
448 Water Construction Fund	Revenue	One-time	5,000,000	0.00	1,000,000	0.00
445 Water Utility Fund	Expense	One-time	5,000,000	0.00	1,000,000	0.00

**PW01240 - 475-CC0189 Transfer Sewer Funds from Operating to Capital** **Recommended**

This decision package provides interfund transfer appropriation for Wastewater capital improvements.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
475 Sewer Utility Fund	Expense	One-time	17,600,000	0.00	17,650,000	0.00
478 Sewer Construction Fund	Revenue	One-time	17,600,000	0.00	17,650,000	0.00

# Decision Packages by Type

## Public Works - Utilities Engineering

### Operating

#### ▮PW01241 - 447-CC0194 Transfer Funds from Water SDC Fund to Water Capital Fund

**Recommended**

▮This decision package provides interfund transfer appropriation for Water capital improvements.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
447 Systems Development Reserves Fund	Expense	One-time	3,550,000	0.00	4,200,000	0.00
448 Water Construction Fund	Revenue	One-time	3,550,000	0.00	4,200,000	0.00

#### ▮PW01242 - 449-CC0189 Transfer Funds from Fund 449 to Fund 475 and Fund 448

**Recommended**

▮This decision package provides reimbursement from the SCIP Fund to the original funding sources as customers repay the capital and system development fees that became their SCIP connection loans. Estimated revenue will be allocated 67% to water and 33% sewer.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
448 Water Construction Fund	Revenue	One-time	600,000	0.00	600,000	0.00
449 SCIP Fund	Expense	One-time	900,000	0.00	900,000	0.00
475 Sewer Utility Fund	Revenue	One-time	300,000	0.00	300,000	0.00

#### ▮PW01243 - 477-CC0189 Transfer Funds from Sewer SDC Fund to Sewer Construction Fund

**Recommended**

▮This decision package provides interfund transfer appropriation for Wastewater capital improvements.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Revenue	One-time	4,050,000	0.00	4,050,000	0.00
477 Sewer System Development Fund	Expense	One-time	4,050,000	0.00	4,050,000	0.00

#### ▮PW01247 - 445-CC0207 Realign Funding for Support Specialist Positions

**Recommended**

▮This request realigns the salary and benefits cost for Administrative staff to the Public Works Administration cost center (CC0207).

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
444 Surface Water Management Fund	Expense	Ongoing	(18,026)	0.00	(18,219)	0.00
445 Water Utility Fund	Expense	Ongoing	(25,060)	0.00	(25,305)	0.00

City Manager Recommended 2025-2026 Budget 493

# Decision Packages by Type

## Public Works - Utilities Engineering

### Operating

475 Sewer Utility Fund	Expense	Ongoing	(36,053)	0.00	(36,439)	0.00
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#### ▮PW01260 - 444-CC0198 Reduce Personnel Costs in Operating

**Recommended**

▮This decision package reduces salaries and benefits in the Water Utility Fund (Fund 445) through direct charges to capital projects.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
444 Surface Water Management Fund	Expense	Ongoing	(194,903)	0.00	(200,627)	0.00

#### ▮PW01271 - 445-CC0194 Reduce Personnel Costs in Operating

**Recommended**

▮This decision package reduces salaries and benefits in the Water Utility Fund (Fund 445) through direct charges to capital projects.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	(223,613)	0.00	(280,228)	0.00

#### ▮PW01272 - 445-CC0194 Add 1.0 FTE Environmental Scientist for Water Resource Protection

**Not Recommended**

▮This decision package funds 1.0 FTE Environmental Scientist position for water resource protection, water rights, well development and well replacement work.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	158,785	1.00	158,504	1.00

#### ▮PW01273 - 445-CC0194 Reclass 1.00 FTE Civil Engineer to Senior Civil Engineer

**Recommended**

▮This decision package reclasses an existing Civil Engineer position to Senior Civil Engineer to reflect additional work responsibilities.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	13,420	0.00	16,740	0.00

#### ▮PW01274 - 475-CC0189 Reduce Wastewater Collection Engineering Baseline

**Recommended**

▮This decision package reduces operating supplies and services to align with historic spending levels and project budget needs.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
475 Sewer Utility Fund	Expense	Ongoing	(9,000)	0.00	(9,000)	0.00

City Manager Recommended 2025-2026 Budget 494

# Decision Packages by Type

## Public Works - Utilities Engineering

### Operating

**PW01275 - 475-CC0189 Reduce Personnel Costs in Operating** **Recommended**

This decision package reduces salaries and benefits in the Water Utility Fund (Fund 445) through direct charges to capital projects.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
475 Sewer Utility Fund	Expense	Ongoing	(641,956)	0.00	(652,656)	0.00

**PW01276 - 475-CC0191 Reduce Wastewater Treatment Engineering Baseline** **Recommended**

This decision package reduces operating supplies and services to align with historic spending levels and project budget needs.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
475 Sewer Utility Fund	Expense	Ongoing	(19,000)	0.00	(19,000)	0.00

**PW01277 - 475-CC0191 Reduce Personnel Costs in Operating** **Recommended**

This decision package reduces salaries and benefits in the Water Utility Fund (Fund 445) through direct charges to capital projects.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
475 Sewer Utility Fund	Expense	Ongoing	(134,823)	0.00	(137,712)	0.00

**PW01278 - 475-CC0191 Establish Fees for High Strength User Program** **Recommended**

This decision package recognizes new revenue from High Strength Users in the Wastewater Treatment system.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
475 Sewer Utility Fund	Revenue	Ongoing	504,000	0.00	845,000	0.00

**PW01279 - 475-CC0191 Add 1.0 FTE Engineering Specialist for Wastewater PFAS Monitoring and Management** **Recommended**

This decision package funds 1.0 FTE Engineering Specialist position in the Wastewater Treatment Engineering division.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
475 Sewer Utility Fund	Expense	Ongoing	130,028	1.00	128,747	1.00

# Decision Packages by Type

## Public Works - Utilities Engineering

### Operating

**PW01390 - 475-CC0191 Increase Funding for Professional Services to Operate the Wastewater Treatment Plants** **Recommended**

This decision package increases professional services to operate the Wastewater Treatment plants at Marine Park and Westside. The 2025 amount needed is \$10,843,895 the 2026 amount is \$11,469,959.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
475 Sewer Utility Fund	Expense	Ongoing	440,000	0.00	1,000,000	0.00

**PW01391 - 475-CC0191 Increase Funding for Garbage/Disposal Costs of Ash** **Recommended**

This decision package increases funding for disposal of ash from incineration during the wastewater treatment process. Disposal costs were previously budgeted in professional services but have been pulled out for better tracking in the garbage spend category.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
475 Sewer Utility Fund	Expense	Ongoing	240,000	0.00	240,000	0.00

**RS00695 - Workers' Compensation State Funded with Employer Paid Contributions** **Recommended**

Transitioning to state Workers' Compensation program. Employees will cover the mandated component of workers' compensation costs and the City will cover the remaining employee costs. Anticipated transition date is April 1, 2025.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	26,046	0.00	17,277	0.00

**RS00696 - Workers' Compensation Self-Funded Program True-Up** **Not Recommended**

Self-funded Workers' Compensation annual claims payouts and outstanding liability reserve adjustment.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
445 Water Utility Fund	Expense	Ongoing	32,721	0.00	32,721	0.00

**RS00697 - General Liability Insurance True Up** **Recommended**

Adjusting for increasing costs of General Liability and Property insurance costs

2025 Budget	2025 FTE	2026 Budget	2026 FTE
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# Decision Packages by Type

## Public Works - Utilities Engineering

### Operating

445 Water Utility Fund	Expense	Ongoing	143,768	0.00	143,768	0.00
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### Capital

#### GS00288 - Operations Center Design and Construction (Water Funding) **Recommended**

Water Utility Fund funding to complete design and construction of the Public Works Operations Center Redevelopment.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
440 Water Revenue Bond - Operations Center	Expense	One-time	0	0.00	20,744,944	0.00
448 Water Construction Fund	Expense	One-time	21,183,000	0.00	12,237,056	0.00
448 Water Construction Fund	Revenue	One-time	8,820,218	0.00	6,019,741	0.00
445 Water Utility Fund	Expense	One-time	8,820,218	0.00	6,019,741	0.00

#### PW01283 - SWM - W 22nd St & Thompson **Recommended**

This decision package funds surface water improvements at W 22nd St and Thompson.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
443 Surface Water Construction Fund	Expense	One-time	2,263,810	0.00	0	0.00
443 Surface Water Construction Fund	Revenue	One-time	1,697,858	0.00	0	0.00

#### PW01284 - SWM - Columbia Way to Columbia River Retrofits **Recommended**

This decision package funds surface water improvements along Columbia Way to the Columbia River.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
443 Surface Water Construction Fund	Expense	One-time	1,386,740	0.00	0	0.00
443 Surface Water Construction Fund	Revenue	One-time	1,040,055	0.00	0	0.00



# Decision Packages by Type

## Public Works - Utilities Engineering

### Capital

**PW01285 - SWM - Downtown Capacity Analysis & Upgrade** **Recommended**

This decision package funds surface water improvements identified in a downtown capacity analysis.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
443 Surface Water Construction Fund	Expense	One-time	850,000	0.00	0	0.00

**PW01286 - SWM - Fruit Valley Neighborhood Storm Retrofit** **Recommended**

This decision package funds surface water retrofit improvements in the Fruit Valley Neighborhood.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
443 Surface Water Construction Fund	Revenue	One-time	75,000	0.00	2,625,000	0.00
443 Surface Water Construction Fund	Expense	One-time	100,000	0.00	3,500,000	0.00

**PW01287 - SWM - Columbia Slope Culvert - Mill Creek** **Recommended**

This decision package funds surface water improvements at the Columbia slope culvert - Mill Creek.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
443 Surface Water Construction Fund	Expense	One-time	200,000	0.00	3,000,000	0.00

**PW01288 - SWM - Primrose Court Swale Retrofit** **Recommended**

This decision package funds surface water swale retrofit improvements on Primrose Court.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
443 Surface Water Construction Fund	Expense	One-time	400,000	0.00	0	0.00

**PW01289 - SWM - Linda Lane Vault Retrofit Design** **Recommended**

This decision package funds surface water vault retrofit improvements at Linda Lane through Department of Ecology grant.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
443 Surface Water Construction Fund	Expense	One-time	150,000	0.00	300,000	0.00

City Manager Recommended 2025-2026 Budget 498

# Decision Packages by Type

## Public Works - Utilities Engineering

### Capital

443 Surface Water Construction Fund	Revenue	One-time	127,500	0.00	255,000	0.00
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#### ▾PW01290 - SWM - Evergreen High School Retrofit Design

**Recommended**

▾This decision package funds surface water retrofit design at Evergreen High School through Department of Ecology grant.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
443 Surface Water Construction Fund	Expense	One-time	280,000	0.00	75,000	0.00
443 Surface Water Construction Fund	Revenue	One-time	238,000	0.00	63,750	0.00

#### ▾PW01291 - SWM - Garrison Heights Design

**Recommended**

▾This decision package funds design of surface water improvements at Garrison Heights through Department of Ecology grant.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
443 Surface Water Construction Fund	Expense	One-time	40,000	0.00	275,000	0.00
443 Surface Water Construction Fund	Revenue	One-time	34,000	0.00	233,750	0.00

#### ▾PW01292 - SWM - Burnt Bridge Creek Property Acquisition

**Recommended**

▾This decision package funds surface water property acquisitions along the Burnt Bridge Creek Corridor through Department of Ecology grant.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
443 Surface Water Construction Fund	Expense	One-time	25,000	0.00	635,000	0.00
443 Surface Water Construction Fund	Revenue	One-time	25,000	0.00	635,000	0.00

#### ▾PW01294 - SWM - Middle Burnt Bridge Creek Basin Stormwater Management Action Plan (SMAP)

**Recommended**

▾This decision package funds surface water management action plan efforts in the middle Burnt Bridge Creek basin through Department of Ecology grant.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
443 Surface Water Construction Fund	Expense	One-time	120,000	0.00	150,000	0.00
443 Surface Water Construction Fund	Revenue	One-time	102,000	0.00	127,500	0.00

# Decision Packages by Type

## Public Works - Utilities Engineering

### Capital

**PW01295 - SWM - Washington Department of Transportation (WSDOT) Fees Recommended**

This decision package appropriates surface water improvements funded through WSDOT fees.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
443 Surface Water Construction Fund	Expense	One-time	498,730	0.00	523,665	0.00
443 Surface Water Construction Fund	Revenue	One-time	498,730	0.00	523,665	0.00

**PW01296 - SWM - Waste Incentive Network (EPA Grant) Recommended**

This decision package appropriates surface water improvements funded through Waste Incentive Network grants.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
443 Surface Water Construction Fund	Expense	One-time	228,610	0.00	0	0.00
443 Surface Water Construction Fund	Revenue	One-time	171,458	0.00	0	0.00

**PW01297 - SWM - Ambient Water Quality Monitoring Recommended**

This decision package funds surface water improvements for ambient water quality monitoring.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
443 Surface Water Construction Fund	Expense	One-time	235,000	0.00	235,000	0.00

**PW01298 - SWM - Pollution Prevention Assistance (2023-2025) Recommended**

This decision package funds surface water pollution prevention efforts through Department of Ecology grant.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
443 Surface Water Construction Fund	Expense	One-time	47,255	0.00	0	0.00
443 Surface Water Construction Fund	Revenue	One-time	47,255	0.00	0	0.00

# Decision Packages by Type

## Public Works - Utilities Engineering

### Capital

#### ▮PW01299 - SWM - 2023-2025 Stormwater Capacity Grant

**Recommended**

▮This decision package funds surface water improvements through state capacity grants.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
443 Surface Water Construction Fund	Expense	One-time	29,350	0.00	0	0.00
443 Surface Water Construction Fund	Revenue	One-time	29,350	0.00	0	0.00

#### ▮PW01300 - SWR - Capital Preservation and Compliance

**Recommended**

▮This decision package funds wastewater treatment improvements as identified during the year.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	2,000,000	0.00	3,000,000	0.00

#### ▮PW01301 - SWR - Marine Park Bar Screens Upgrade

**Recommended**

▮This decision package funds bar screen wastewater treatment improvements at Marine Park Wastewater Treatment Plant.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	2,600,000	0.00	0	0.00

#### ▮PW01302 - SWR - Marine Park Phase 2A

**Recommended**

▮This decision package funds phase 2A wastewater treatment improvements at Marine Park Wastewater Treatment Plant.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	2,250,000	0.00	3,250,000	0.00

#### ▮PW01303 - SWR - Marine Park WRF Process Piping R&R

**Recommended**

▮This decision package funds WRF process piping improvements at Marine Park Wastewater Treatment Plant.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	200,000	0.00	200,000	0.00

City Manager Recommended 2025-2026 Budget 501

# Decision Packages by Type

## Public Works - Utilities Engineering

### Capital

**PW01304 - SWR - Marine Park Medium Voltage Upgrade** **Recommended**

This decision package funds phase medium voltage improvements at Marine Park Wastewater Treatment Plant.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	200,000	0.00	400,000	0.00

**PW01305 - SWR - Marine Park Forcemain** **Recommended**

This decision package funds forcemain wastewater treatment improvements at Marine Park Wastewater Treatment Plant.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	500,000	0.00	0	0.00

**PW01306 - SWR - Westside WRF Process Piping R&R** **Recommended**

This decision package funds WRF process piping improvements at Westside Wastewater Treatment Plant.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	300,000	0.00	300,000	0.00

**PW01307 - SWR - Westside Sodium Hypochlorite Delivery** **Recommended**

This decision package funds sodium hypochlorite delivery improvements at Westside Wastewater Treatment Plant.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	100,000	0.00	0	0.00

**PW01308 - SWR - West 16th Pump Station Replacement** **Recommended**

This decision package funds wastewater treatment improvements at the West 16th Street Pump Station.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	1,300,000	0.00	0	0.00

# Decision Packages by Type

## Public Works - Utilities Engineering

### Capital

**PW01309 - SWR - Westside Replace Odor Control Scrubber** **Recommended**

This decision package funds odor control scrubber improvements at Westside Wastewater Treatment Plant.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	500,000	0.00	1,000,000	0.00

**PW01310 - SWR - Industrial Coating Projects** **Recommended**

This decision package funds industrial coating projects at the wastewater treatment plants.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	250,000	0.00	0	0.00

**PW01311 - SWR - Process Controls Electronics (Westside/Marine Park SCADA)** **Recommended**

This decision package funds process controls improvements in the Supervisory Control and Data Acquisition (SCADA) system at the wastewater treatment plants.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	200,000	0.00	200,000	0.00

**PW01312 - SWR - Westside Replace Centrifuges** **Recommended**

This decision package funds centrifuge replacement at Westside Wastewater Treatment Plant.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	800,000	0.00	0	0.00

**PW01313 - SWR - Westside Electrical Upgrade Design** **Recommended**

This decision package funds design of electrical upgrades at Westside Wastewater Treatment Plant.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	200,000	0.00	200,000	0.00

# Decision Packages by Type

## Public Works - Utilities Engineering

### Capital

**PW01314 - SWR - Westside WWTF Buildings Coatings Project** **Recommended**

This decision package funds WWTF Buildings Coatings at Westside Wastewater Treatment Plant.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	100,000	0.00	100,000	0.00

**PW01315 - SWR - Westside/Marine Park Chemical Tanks Rehab** **Recommended**

This decision package funds chemical tanks rehab at the wastewater treatment plants.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	100,000	0.00	100,000	0.00

**PW01316 - SWR - Westside Solids Planning** **Recommended**

This decision package funds solids planning analysis for future treatment at Westside Wastewater Treatment Plant.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	1,000,000	0.00	0	0.00

**PW01317 - SWR - Westside Equipment and Parts Storage Building** **Recommended**

This decision package funds construction of an equipment and parts storage building at Westside Wastewater Treatment Plant.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	0	0.00	2,000,000	0.00

**PW01318 - SWR - BBC Pump Station Repair Upgrade** **Recommended**

This decision package funds repairs at the Burnt Bridge Creek Pump Station.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	0	0.00	500,000	0.00

# Decision Packages by Type

## Public Works - Utilities Engineering

### Capital

**PW01319 - SWR - SEH Industrial Pump Station Recommended**

This decision package funds wastewater treatment improvements at the SEH Industrial Pump Station.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	1,400,000	0.00	0	0.00

**PW01320 - SWR - IR - Interceptor Rehabilitation Recommended**

This decision package funds emergent wastewater collection improvements on the interceptors.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	2,000,000	0.00	2,000,000	0.00

**PW01321 - SWR - Capital Preservation - Collection System Recommended**

This decision package funds emergent wastewater collection improvements.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	2,700,000	0.00	2,000,000	0.00

**PW01322 - SWR - East Interceptor Rehab Ph 1 & Ph 2 Recommended**

This decision package funds wastewater collection improvements on the East Interceptor, phases one and two.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	500,000	0.00	0	0.00

**PW01323 - SWR - Maplecrest Pump Station Reconstruct & Growth Management Act Force Main Extension Recommended**

This decision package funds wastewater collection improvements at the Maplecrest pump station.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	1,000,000	0.00	0	0.00



# Decision Packages by Type

## Public Works - Utilities Engineering

### Capital

**PW01324 - SWR - Jefferson-Kauffman Sewer Improvements** **Recommended**

This decision package funds wastewater collection improvements at Jefferson-Kauffman.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	600,000	0.00	0	0.00

**PW01325 - SWR - Heights District Redevelopment** **Recommended**

This decision package funds wastewater collection improvements in the Heights district.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	1,550,000	0.00	0	0.00

**PW01326 - SWR - Pearson Pump Station Upgrade** **Recommended**

This decision package funds wastewater collection improvements at Pearson pump station.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	800,000	0.00	0	0.00

**PW01327 - SWR - Burnt Bridge Creek Interceptor - PH 1** **Recommended**

This decision package funds wastewater collection improvements on the Burnt Bridge Creek Interceptor, phase one.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	200,000	0.00	1,000,000	0.00

**PW01328 - SWR - E-Interceptor Rehab - PH 3** **Recommended**

This decision package funds wastewater collection improvements on the East Interceptor, phases three.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	200,000	0.00	5,000,000	0.00

# Decision Packages by Type

## Public Works - Utilities Engineering

### Capital

**PW01329 - SWR - Main Street - 5th to 15th (ARPA) Recommended**

This decision package funds wastewater collection improvements on Main Street.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	900,000	0.00	0	0.00

**PW01330 - SWR - G2 Sewer Basin/Trunk Interceptor Realignment Recommended**

This decision package funds wastewater collection improvements in the G2 sewer basin.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	1,200,000	0.00	0	0.00

**PW01331 - SWR - Springbrook Pump Station Upgrades Recommended**

This decision package funds wastewater collection improvements at Springbrook pump station.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	200,000	0.00	0	0.00

**PW01332 - SWR - NE 152nd Avenue Sewer Extension Recommended**

This decision package funds wastewater collection improvements on NE 152nd Avenue.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	100,000	0.00	0	0.00

**PW01333 - SWR - 18th Street Trunk Rehabilitation Project Recommended**

This decision package funds wastewater collection improvements on the 18th Street trunk.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	2,000,000	0.00	0	0.00

# Decision Packages by Type

## Public Works - Utilities Engineering

### Capital

**PW01334 - SWR - Section 30 South Pump Station Recommended**

This decision package funds wastewater collection improvements in Section 30.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	3,000,000	0.00	0	0.00

**PW01335 - SWR - NE 65th Avenue Sewer Upsize Recommended**

This decision package funds wastewater collection improvements on NE 65th Avenue.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	800,000	0.00	800,000	0.00

**PW01336 - SWR - E-Interceptor Rehab Phase 4 Recommended**

This decision package funds wastewater collection improvements on the East Interceptor, phases four.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	0	0.00	200,000	0.00

**PW01337 - SWR - NE 137th Ave, 49th St to Fourth Plain Blvd Recommended**

This decision package funds wastewater collection improvements on NE 137th Avenue.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	300,000	0.00	0	0.00

**PW01338 - SWR - Demand Response - SCIP Recommended**

This decision package funds emergent access to public sanitary sewer systems.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	0	0.00	3,400,000	0.00

# Decision Packages by Type

## Public Works - Utilities Engineering

### Capital

**PW01339 - SWR - NE 60th Street Sewer Improvements (SCIP) Recommended**

This decision package funds access to public sanitary sewer systems on NE 60th Street.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	1,000,000	0.00	0	0.00

**PW01340 - SWR - NE 122nd Ave (Sewer Connection Incentive Program (SCIP)) Recommended**

This decision package funds access to public sanitary sewer systems on NE 122nd Avenue.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	600,000	0.00	0	0.00

**PW01341 - SWR - West Vancouver Phase 1 (Sewer Connection Incentive Program (SCIP)) Recommended**

This decision package funds access to public sanitary sewer systems in West Vancouver.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	1,500,000	0.00	0	0.00

**PW01342 - SWR - NE 51st Street Sewer Improvements Recommended**

This decision package funds access to public sanitary sewer systems on NE 51st Street.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Expense	One-time	700,000	0.00	1,000,000	0.00

**PW01343 - WTR - Pressure Reducing Valves (PRV) Flowmeters/SCADA System Connections Recommended**

This decision package funds water system component replacements.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
448 Water Construction Fund	Expense	One-time	60,000	0.00	0	0.00

# Decision Packages by Type

## Public Works - Utilities Engineering

### Capital

**PW01344 - WTR - Water Demand Response** **Recommended**

⌋This decision package funds emergent water infrastructure improvements.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
448 Water Construction Fund	Expense	One-time	300,000	0.00	300,000	0.00

**PW01345 - WTR - SCIP Coordination Projects** **Recommended**

⌋This decision package funds water infrastructure improvements in coordination with sewer connection incentive projects.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
448 Water Construction Fund	Expense	One-time	50,000	0.00	50,000	0.00

**PW01346 - WTR - Water Station 8 Hypo Generation System** **Recommended**

⌋This decision package funds hypo generation water infrastructure improvements at Water Station 8.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
448 Water Construction Fund	Expense	One-time	580,000	0.00	0	0.00

**PW01347 - WTR - Water Station 5 Tower Internal Coating** **Recommended**

⌋This decision package funds water infrastructure improvements at Water Station 5.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
448 Water Construction Fund	Expense	One-time	400,000	0.00	0	0.00

**PW01348 - WTR - Leak Abatement** **Recommended**

⌋This decision package funds water improvements to mitigate system leaks.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
448 Water Construction Fund	Expense	One-time	600,000	0.00	1,000,000	0.00

# Decision Packages by Type

## Public Works - Utilities Engineering

### Capital

**PW01349 - WTR - Water Station 1 Replace Wells 3, 4, 5** **Recommended**

⌋ This decision package funds replacement of wells 3, 4, and 5 at Water Station 1.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
448 Water Construction Fund	Expense	One-time	1,500,000	0.00	0	0.00

**PW01350 - WTR - Water Station 3 Reservoir/Tower/Booster Replace/Hypo** **Recommended**

⌋ This decision package funds water infrastructure improvements at Water Station 3.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
448 Water Construction Fund	Expense	One-time	550,000	0.00	1,950,000	0.00

**PW01351 - WTR - Polyfluoroalkyl Substances (PFAS) Studies** **Recommended**

⌋ This decision package provides funding to study PFAS treatment alternatives.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
448 Water Construction Fund	Expense	One-time	200,000	0.00	200,000	0.00

**PW01352 - WTR - Heights District Redevelopment** **Recommended**

⌋ This decision package funds water infrastructure improvements in The Heights.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
448 Water Construction Fund	Expense	One-time	1,000,000	0.00	1,000,000	0.00

**PW01353 - WTR - BNSF 4th Plain Crossing (T-3)** **Recommended**

⌋ This decision package funds water infrastructure improvements at the BNSF-Fourth Plain crossing.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
448 Water Construction Fund	Expense	One-time	200,000	0.00	2,500,000	0.00

# Decision Packages by Type

## Public Works - Utilities Engineering

### Capital

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
<b>PW01354 - WTR - Water System Plan</b>			<b>Recommended</b>			
This decision package funds development of an updated water system plan.						
448 Water Construction Fund	Expense	One-time	300,000	0.00	300,000	0.00
<b>PW01355 - WTR - Water Station 14 Polyfluoroalkyl Substances (PFAS) Treatment System</b>			<b>Recommended</b>			
This decision package funds treatment for PFAS in water at Water Station 14.						
448 Water Construction Fund	Expense	One-time	7,500,000	0.00	2,500,000	0.00
448 Water Construction Fund	Revenue	One-time	7,500,000	0.00	2,500,000	0.00
<b>PW01357 - WTR - Study to Add 4th Pump to the St. Johns BPS</b>			<b>Recommended</b>			
This decision package provides funding to study the feasibility of adding a 4th pump to the St. Johns pump station.						
448 Water Construction Fund	Expense	One-time	0	0.00	10,000	0.00
<b>PW01358 - WTR - Water Station 7 Greensand</b>			<b>Recommended</b>			
This decision package funds water infrastructure improvements at Water Station 7.						
448 Water Construction Fund	Expense	One-time	0	0.00	300,000	0.00
<b>PW01359 - WTR - Ellsworth Well 1 Replacement</b>			<b>Recommended</b>			
This decision package funds replacement of well 1 at Ellsworth Water Station.						
448 Water Construction Fund	Expense	One-time	5,400,000	0.00	0	0.00

City Manager Recommended 2025-2026 Budget 512

# Decision Packages by Type

## Public Works - Utilities Engineering

### Capital

**PW01360 - WTR - Emergency Mobile Water Treatment Trailer (Urban Areas Security Initiative (UASI) grant) Recommended**

This decision package funds the purchase of an emergency mobile water treatment trailer.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
448 Water Construction Fund	Expense	One-time	150,000	0.00	0	0.00

**PW01362 - WTR - Water Station 1 PFAS Treatment System Recommended**

This decision package funds treatment for PFAS in water at Water Station 1.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
448 Water Construction Fund	Expense	One-time	20,000	0.00	1,400,000	0.00

**PW01363 - WTR - Water Station 15 PFAS Mitigation Recommended**

This decision package funds mitigation efforts for PFAS in water at Water Station 4.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
448 Water Construction Fund	Expense	One-time	420,000	0.00	880,000	0.00

**PW01364 - WTR - SCADA Hardware Upgrade Recommended**

This decision package provides funding to upgrade SCADA hardware.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
448 Water Construction Fund	Expense	One-time	216,000	0.00	23,000	0.00

**PW01365 - WTR - Burton Rd Transmission Main (T-34) Recommended**

This decision package funds water infrastructure improvements on Burton Road.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
448 Water Construction Fund	Expense	One-time	200,000	0.00	3,700,000	0.00



# Decision Packages by Type

## Public Works - Utilities Engineering

### Capital

**PW01366 - WTR - Mill Plain and Chkalov Dr Transmission Main (T-45) Recommended**

This decision package funds water infrastructure improvements on Mill Plain and Chkalov Drive.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
448 Water Construction Fund	Expense	One-time	915,000	0.00	0	0.00

**PW01367 - WTR - 99th Street to 152nd Ave and Padden to Ward Rd Transmission (T-33) Recommended**

This decision package funds water infrastructure improvements on 99th Street to 152nd Avenue and Padden to Ward Road.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
448 Water Construction Fund	Expense	One-time	25,000	0.00	2,400,000	0.00

**PW01368 - WTR - Phoenix Way/California Street Water Main Replacement Recommended**

This decision package funds water infrastructure improvements on Phoenix Way and California Street

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
448 Water Construction Fund	Expense	One-time	500,000	0.00	1,500,000	0.00

**TR00735 - TRN - Grand Loop Infrastructure Improvements Recommended**

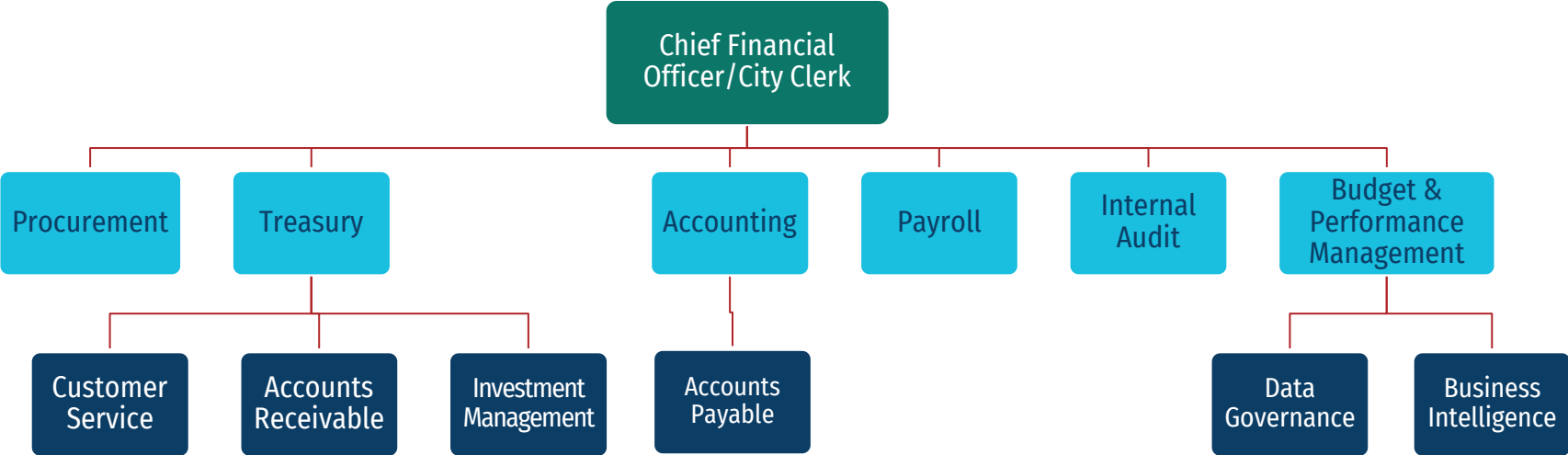
This decision package funds street improvements in the Heights redevelopment area.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
478 Sewer Construction Fund	Revenue	One-time	0	0.00	761,392	0.00
448 Water Construction Fund	Expense	One-time	0	0.00	1,619,705	0.00
478 Sewer Construction Fund	Expense	One-time	0	0.00	951,741	0.00
448 Water Construction Fund	Revenue	One-time	0	0.00	1,295,764	0.00

# Support Services



# Financial and Management Systems – Organizational Chart



## Financial and Management Services

**Divisions:** Procurement, Treasury, Accounting, Budget and Performance Management, Internal Audit, Payroll

**Key service(s):**

- Purchasing of goods and services
- Budget Development and Adoption Process
- Business and Special Licensing
- Internal Auditing
- Performance Management & Data Governance
- Payroll
- Treasury/Investment Management and Accounts Receivable
- Accounting and mandatory financial reporting
- City Clerk

**Mission statement:**

Our mission is to allocate financial resources to support Council and community priorities while ensuring transparency, accountability, and adherence to best practices.

**Department description:**

We ensure fiscal prudence, conformance with legal and professional standards, and provide for the short and long-term financial needs of the city while ensuring its continued financial viability. We provide objective analysis and consulting to stakeholders for the optimal allocation of limited resources to achieve the identified goals of the organization and community outcomes.

### Procurement

Procurement Services is responsible for the purchasing of goods, services and construction contracts on behalf of the City of Vancouver. We administer the City's procurement card program and assist City departments with their surplus disposition, as needed. Assures transparency and fair treatment in all business transactions in compliance with all public purchasing regulations.

### Treasury

Treasury provides direction to maximize the returns on the City's assets and minimize debt interest expense on the City's outstanding debt. Treasury manages banking services and the City's investment portfolio and performs bank/cash reconciliations to the General Ledger. This division also manages the in-person **Customer Service** desk at City Hall, where customers may pay for City services, and **Accounts Receivable** provides revenue receipting, timely and accurate billing, and collection of customer accounts in compliance with relevant laws, regulations, and accounting principles.

### Accounting

Accounting provides reports of financial activities of the City to internal and external users. This reporting is accomplished through the preparation of the Annual Comprehensive Financial Report (ACFR), quarterly reports, and the cost allocation plan. The Accounting group assists management with establishing, implementing, and maintaining proper internal controls, policies, and procedures. Accounting ensures compliance with and conformance to grant reporting and billing as defined by contractual provisions, federal, state, or other guidelines. The **Accounts Payable** team coordinates the payment process for all suppliers, services, employee reimbursements, and capital expenditures of the City.

## **Budget and Performance Management**

The Budget team provides stewardship for the City's biennial operating and capital budget process. Ensures long-term financial stability of City operations by making decisions consistent with Council-approved financial policies. The Budget team prepares the financial forecast, provides review, coordination and analysis of budget issues and requests and monitors spending compared to budget. Business Intelligence assists City departments in accessing, analyzing, and automating data through business intelligence software so managers can make timely operational business decisions and create useful financial reports for multiple departments across the City from the Enterprise Resource Planning (ERP) system.

The Performance Analyst provides organization-wide support with the goal of becoming a high performing, data-driven government. Key services include performance management guidance and technical assistance including development and tracking of organization and community indicators. Facilitates process improvement projects and manages the enterprise data governance initiative.

## **Internal Audit**

Internal Audit plans and conducts financial audits of various City activities; examines and evaluates the adequacy and effectiveness of the City's internal control systems; examines the reliability and integrity of information; ensures compliance with policies and procedures, laws and regulations; and prepares analysis, appraisals, recommendations, and information concerning activities reviewed.

## **Payroll**

Payroll audits pay documents for compliance with relevant policies, procedures, and legal requirements. Payroll processes and remits payments to employees, pensioners, regulatory agencies, and vendors. Payroll also provides timely reporting to tax agencies and employees and provides appropriate training and assistance to City timekeepers to ensure accurate entry of payment source documents (timecards).

## 2023-2024 Accomplishments

**Objective:** Improve staffing and succession planning efforts in Finance and Management Services by filling all vacant positions in the department by the first quarter of 2023. Areas in the department where succession planning is necessary will be identified and an associated training program developed by the end of calendar year 2022. Begin training in 2023.

**Accomplishment:** The Finance Department staffing is stable. In 2023, the department successfully filled all but one vacant position.

**Objective:** Improve the success rate for Disadvantaged Minority/Women's Business Enterprise (DMWBE) businesses bidding on City contracts by identifying disparities and establishing a program to increase participation in the State of Washington's certification of such enterprises. Develop and deliver a training program for DMWBE by mid-2023. If funded, hire a consultant to work with the City to develop the Disparity Study by the end of 2023.

**Accomplishment:** The project to analyze Women & Minority Business Enterprises in City contracts is underway and expected to be completed by the end of 2024.

**Objective:** Streamline tracking and accounting for the City's capital assets. Engage customers and define the challenges to the existing capital asset tracking/recording policies and practices by the end of the first quarter 2023. Identify and implement process improvement practices by the end of 2023.

**Accomplishment:** During 2023, assets were realigned to simplify audit reporting to the State Auditor's Office. The realignment reduces the risk of misreporting asset information and provides significant time savings for staff working in our capital asset system.



## 2025-2025 Objectives

**Objective:** Improve the delivery of the Annual Consolidated Financial Report and streamline loan administration through technology enhancements and process efficiencies.

**Outcome:** Reliable City government

**Focus Area:** High Performing Government

**Community Indicator:** Satisfaction with Municipal Services

**Performance Measure:** ACFR completed by June 30, timely processing of loan payments

**Objective:** Develop, deliver and maintain training programs related to Financial and Management Services.

**Outcome:** Reliable City government

**Focus Area:** High Performing Government

**Community Indicator:** Satisfaction with Municipal Services

**Performance Measure:** Increase the number of training materials available in Workday Learning and on Currents (City's intranet site).

**Objective:** Streamline capital asset management.

**Outcome:** Fiscally responsible organization

**Focus Area:** High Performing Government

**Community Indicator:** Satisfaction with Municipal Services

**Performance Measure:** Decrease the time it takes to evaluate asset removals and replacements, increase the reliability of the balance sheet.

**Objective:** Implementation of data governance projects identified for years one and two in the Data Management Strategy and Workplan.

**Outcome:** Fiscally transparent government

**Focus Area:** High Performing Government

**Community Indicator:** Satisfaction with municipal services

**Performance Measure:** Open data hub datasets (internal and external)

## 2025-2025 Objectives

**Objective:** Create an effective way to collect and audit the new and existing revenues of the City.

**Outcome:** Fiscally transparent government

**Focus Area:** High Performing Government

**Community Indicator:** Satisfaction with municipal services

**Performance Measure:** Successful implementation of new revenue programs, processes and policies.

Financial & Management Services - 510 Internal Administrative Services Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	5,680,323	7,711,586	6,648,530	6,595,083	6,535,848	6,807,116	6,747,786	6,687,261
Supplies & Services	852,897	1,621,909	686,546	1,369,894	1,369,894	686,546	1,028,147	1,028,147
Other Intergovernmental	1,727	-	-	-	-	-	-	-
Capital	-	50,000	-	-	-	-	-	-
Interfund	469,578	595,263	593,505	645,568	645,568	593,505	645,568	645,568
<b>Total</b>	<b>7,004,525</b>	<b>9,978,758</b>	<b>7,928,581</b>	<b>8,610,545</b>	<b>8,551,310</b>	<b>8,087,168</b>	<b>8,421,502</b>	<b>8,360,977</b>
<b>Total FTE</b>	<b>46.20</b>	<b>46.20</b>	<b>46.20</b>	<b>45.70</b>	<b>45.70</b>	<b>46.20</b>	<b>45.70</b>	<b>45.70</b>

# Decision Packages by Type

## Financial & Management Services

### Operating

#### CM00886 - Language Access Plan

**Recommended**

This decision package is to allocate dedicated budget for language services from the Human Resources budget to the Office of Equity and Inclusion.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	3,500	0.00	3,500	0.00

#### CW00725 - Admissions Tax - New

**Recommended**

Implement 5% admissions tax on commercially ticketed events (primarily movie theatres). In 2025, \$150,000 of the revenue will be used to support the Performing Art Center (PAC) study.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Revenue	One-time	150,000	0.00	0	0.00
510 Internal Administrative Services Fund	Expense	One-time	150,000	0.00	0	0.00

#### CW00730 - Commercial Parking Tax - New

**Recommended**

New commercial parking tax to be used for transportation improvements.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	131,837	1.00	135,192	1.00

#### CW00735 - Passthrough Of Credit Card Charges To Consumers

**Recommended**

Previously, the fee for customers to use a credit card has been paid for by the City. This fee will now be paid for by the customer if they choose to use a credit card.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	(59,332)	0.00	(59,332)	0.00

#### CW00739 - Business and Occupation Tax (Retail Only)

**Recommended**

Implement new business and occupation tax on retail sector only.

2025 Budget	2025 FTE	2026 Budget	2026 FTE
City Manager Recommended 2025-2026 Budget			525

# Decision Packages by Type

## Financial & Management Services

### Operating

510 Internal Administrative Services Fund	Expense	Ongoing	201,837	1.00	195,192	1.00
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#### **CW00747 - Create Equipment Rental & Revolving (ER&R) Model for Workday** **Recommended**

This decision package is to create a schedule for the eventual replacement of Workday. Workday has a lifespan of 15 years and we are in the fifth year of using Workday.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	41,360	0.00	41,360	0.00

#### **FS00705 - Finance Service Reductions** **Recommended**

This is reducing Extra Help in Treasury (\$3,961) and removing the LockBox service for Finance-Customer Service (\$10,000).

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	(13,961)	0.00	(13,961)	0.00

#### **FS00710 - Reclass Associate Accountant to Senior Accountant** **Not Recommended**

The reclassification of the Associate Accountant position to a Senior Accountant position is needed to align the job title and pay scale, with the job duties being performed. Accounting work has become more complex in the last few years, due to challenging GASB pronouncements. The new Government Accounting Standards Board (GASB) require more research and work to implement than in the past. GASB has assured us that these pronouncements will continue in the future, meaning this is not just a short term problem. This change will align the job title with the work being performed, without having to work or be paid, "out of class".

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	4,254	0.00	4,665	0.00

#### **FS00711 - Reclass Senior Accounting Clerk to Revenue Auditor** **Not Recommended**

In conjunction with FS00706, this would reclass the position that will be responsible for performing business license compliance audits, which is a more complex level of work.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	31,751	0.00	32,630	0.00

# Decision Packages by Type

## Financial & Management Services

### Operating

#### FS00713 - Loan Tracking Software Annual Cost

**Recommended**

This is replacing the software used to administer loans. The current system is outdated and inefficient, which requires excessive staff time to correct.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	20,000	0.00	20,000	0.00

#### FS00714 - 1.0 FTE Reduce Vacant Supplier Diversity Program Administrator Position

**Recommended**

This decision package reduces 1.0 FTE - Supplier Diversity Program Administrator

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	(151,337)	(1.00)	(157,027)	(1.00)

#### FS00715 - 0.5 FTE Reduce Accounting Clerk Position

**Recommended**

This decision package reduces 0.5 FTE - Senior Accounting Clerk

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	(53,133)	(0.50)	(53,786)	(0.50)

#### FS00716 - Annual Comprehensive Financial Report (ACFR) Software Ongoing Costs

**Recommended**

This decision package is to capture the ongoing costs associated with the new ACFR Software Gravity that will be implemented in 2024.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	30,000	0.00	30,000	0.00

#### FS00717 - Diverse Supplier Tracking Software

**Recommended**

This decision package is to fund the cost for a new software to help track diverse supplier usage within the City.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	192,793	0.00	192,793	0.00
510 Internal Administrative Services Fund	Expense	One-time	81,747	0.00	0	0.00

# Decision Packages by Type

## Financial & Management Services

### Operating

#### FS00718 - Professional Services for Supplier Diversity - Alternate DP

**Recommended**

This decision package is to procure a professional services contract to fulfil the needs of outreach for small, minority and disadvantaged businesses interested in doing business with the City.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	100,000	0.00	100,000	0.00

#### FS00719 - Fleet Services Consultant Carryforward

**Recommended**

This decision package is to carry forward the funding for a consultant that will assess the city's fleet management practices to see where we can improve. Areas of emphasis would be equipment repairs and replacement (ER&R) model, fleet management, useful life, fleet services software and any other industry standards the city might benefit from.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	One-time	100,000	0.00	0	0.00

#### FS00720 - 1.0 FTE Reduce Business Intelligence Analyst

**Recommended**

This decision package reduces 1.0 FTE - Business Intelligence Analyst

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	(179,472)	(1.00)	(180,786)	(1.00)

#### RS00695 - Workers' Compensation State Funded with Employer Paid Contributions

**Recommended**

Transitioning to state Workers' Compensation program. Employees will cover the mandated component of workers' compensation costs and the City will cover the remaining employee costs. Anticipated transition date is April 1, 2025.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	18,491	0.00	12,265	0.00

#### RS00696 - Workers' Compensation Self-Funded Program True-Up

**Not Recommended**

Self-funded Workers' Compensation annual claims payouts and outstanding liability reserve adjustment.

2025 Budget	2025 FTE	2026 Budget	2026 FTE
City Manager Recommended 2025-2026 Budget			528

## Decision Packages by Type

### Financial & Management Services

#### Operating

510 Internal Administrative Services Fund	Expense	Ongoing	23,230	0.00	23,230	0.00
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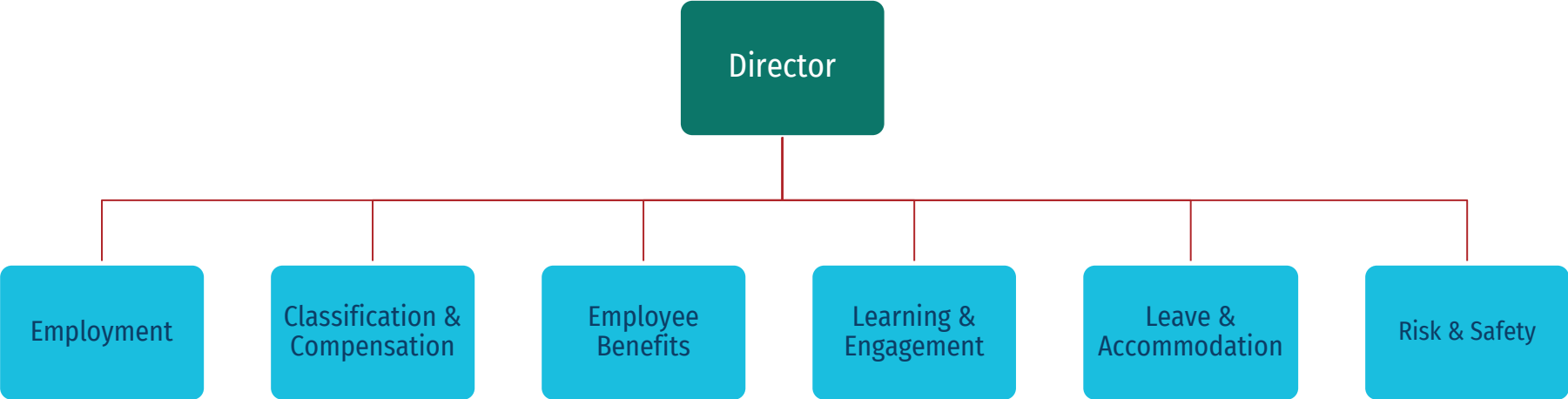
#### RS00697 - General Liability Insurance True Up **Recommended**

Adjusting for increasing costs of General Liability and Property insurance costs

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	8,399	0.00	8,399	0.00



# Human Resources – Organizational Chart



## Human Resources

**Divisions:** Benefits, Human Resources Information Systems, Compensation, Learning & Development, Recruitment, Employee Engagement and Wellness, Leave and Accommodation, HR Business Partners Risk & Safety

**Key service(s):**

- Recruitment
- Learning and Engagement
- Leaves and Accommodation
- Benefits
- Compensation
- HR Business Partners
- Safety
- Risk Management

**Mission statement:**

We recruit and retain an engaged and high-performing workforce by providing excellent service, meaningful programs and a shared commitment to equity, stewardship, resilience and safety and by cultivating an open and authentic culture where people can do their best work.

**Department description:**

Human Resources' customers include applicants, employees, retirees and seasonal and temporary workers, whom we support from application through all phases of employment and into retirement. Department priorities include partnering with and assisting City leaders with employee-related needs; utilizing best practices to ensure HR programs and services are relevant and effective; providing timely, consistent and highly responsive service to all customers; cultivating an organizational learning culture centered around diversity, equity, inclusion and employee engagement; and ensuring that programs, initiatives, and benefit offerings are meaningful to employees and elevate the City as an Employer of Choice.

## 2023-2024 Accomplishments

**Objective:** Attract and retain top talent, reduce costs associated with turnover. Supports Equity, and Inclusion priorities by creating an inclusive work environment for employees where employee voices are heard.

**Accomplishments:** Hired 279 Full Time Equivalent employees from January 2023 to June 2024.

Recruited and filled executive positions including Public Works Director and City Manager.

Fulfilled staffing needs proposed in Proposition 2 – a voter approved levy to support community safety and well-being. Hired two female Assistant Police Chiefs and assisted in recruiting and filling 95% of authorized sworn positions.

**Performance measure:** (Data from Workday, the City’s enterprise resource system) 96.5% of employees who received a rating of “exceeds expectations” were still employed with the City the following year. Turnover percentage numbers for 2023: 10.51% and 2024: 4.12%.

**Objective:** Provide employees with growth and development opportunities, supporting an organizational learning culture which leads to increased job performance, employee satisfaction and overall engagement by employees.

**Accomplishment:** Ongoing expansion of the Workday Learning catalog through curated and vendor-supplied content that supports employee growth and development. Supported Office of Equity and Inclusion with required equity and inclusion learning hours. Supported Risk and Safety with safety compliance content. Facilitated curated content to support City supervisors across multiple topics: Hiring/Selection, Onboarding, Employment Laws, Protected Leaves, Risk/Safety, Performance Management and more. Continued participation in CoV LEADs! with new cohorts starting in 2024 as well as a new version for new/frontline supervisors. Fall of 2023, launched annual performance evaluations through Workday and set up automatic schedule for launching probationary evaluations in Workday.

## 2023-2024 Accomplishments

**Performance measure:** Approximately 13,000 completed learning hours in Workday Learning from 1/1/2023 through May 2024 across 1,644 employees averaging 8 hours per employee, launched 546 annual performance evaluations with 512 completed (94%) – all departments except Police/Fire

**Objective:** Increase utilization of commute trip reduction program to meet council’s climate action goals.

**Accomplishment:** Successfully increased employee participation.

**Performance measure:** (Data from Workday, the City’s enterprise resource system)

Based on enrollment data, participation increased from 4% to 7% city-wide and increased 10% to 17% for City Hall employees.

**Objective:** Continuous improvement of HR processes to scale delivery of HR services and work product in response to city growth.

**Accomplishment:** Decreased the average number of days to close a Workers Compensation claim from 134 to 110 days; 94% completion of Performance Evaluations submitted in Workday; successfully negotiated VPOG contract prior to expiration and successor agreements for VCG, Fire Suppression/Command, and VFDG; grievances are down 36% compared to last biennium (2023 grievances: 7, 2024 grievances to date: 1)

**Performance measure:** Workday data

## 2025-2026 Objectives

**Objective:** Partner with Information Technology to implement the Leave/Absence module in Workday that will automate processes, streamline work, reduce errors, and improve the employee experience related to requesting and tracking protected leave.

**Outcome:** Fiscally responsible organization.

**Focus Area:** High Performing Government

**Community Indicator:** Price of Government

**Performance Measure:** Initial processing of leave requests within 5 days of submission; consistent and timely auditing of leave pay.

**Objective:** Improve and streamline HR processes where possible; enhance overall service delivery and online resources to assist employees; and optimize overall the experience employees and candidates have with Human Resources.

**Outcome:** An organizational culture that supports and exhibits collaboration, inclusivity, innovation, compassion, and empowerment.

**Focus Area:** High Performing Government

**Community Indicator:** Resident Satisfaction with Municipal Services

**Performance Measure:** Employee Satisfaction and Engagement

**Objective:** Enhance recruitment and outreach efforts to continue to attract top talent and promote the City of Vancouver as a strong employer with a positive and welcoming culture.

**Outcome:** Leadership that aligns community needs with strategic planning and City operations. Well-qualified candidates consider, pursue and ultimately accept positions at the City.

**Focus Area:** High Performing Government

**Community Indicator:** Resident Satisfaction with Municipal Services

**Performance Measure:** Workforce Profile Alignment, Employee Satisfaction and Engagement

## 2025-2026 Objectives

**Objective:** Successfully negotiate collective bargaining contracts by individual expiration dates that effectively balance fiscal sustainability and union requests supporting organizational values.

**Outcome:** Leadership that aligns community needs with strategic planning and City operations.

**Focus Area:** High Performing Government

**Community Indicator:** Resident Satisfaction with Municipal Services

**Performance Measure:** Employee Satisfaction and Engagement

Human Resources - 510 Internal Administrative Services Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	2,710,957	3,112,180	3,249,330	2,949,378	2,923,391	3,350,881	2,873,311	2,845,484
Supplies & Services	672,383	957,881	764,109	959,011	959,011	764,109	759,011	759,011
Interfund	202,939	254,235	261,838	285,711	285,711	261,838	285,711	285,711
<b>Total</b>	<b>3,586,279</b>	<b>4,324,295</b>	<b>4,275,277</b>	<b>4,194,101</b>	<b>4,168,114</b>	<b>4,376,828</b>	<b>3,918,033</b>	<b>3,890,206</b>
<b>Total FTE</b>	<b>21.80</b>	<b>22.80</b>	<b>21.80</b>	<b>19.00</b>	<b>19.00</b>	<b>21.80</b>	<b>18.00</b>	<b>18.00</b>

Human Resources - 511 Benefits Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Supplies & Services	12,710,992	15,916,505	16,501,383	16,483,783	16,483,783	16,501,383	16,483,783	16,483,783
Interfund	301,079	321,671	324,797	340,001	340,001	324,797	332,718	332,718
<b>Total</b>	<b>13,012,072</b>	<b>16,238,176</b>	<b>16,826,180</b>	<b>16,823,784</b>	<b>16,823,784</b>	<b>16,826,180</b>	<b>16,816,501</b>	<b>16,816,501</b>

Human Resources - 512 Self-Insured Health Insurance Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Supplies & Services	13,803,255	15,944,291	16,582,063	17,964,401	17,964,401	16,582,063	18,879,901	18,879,901
Interfund	341,009	358,553	362,567	379,470	379,470	362,567	371,313	371,313
<b>Total</b>	<b>14,144,265</b>	<b>16,302,844</b>	<b>16,944,630</b>	<b>18,343,871</b>	<b>18,343,871</b>	<b>16,944,630</b>	<b>19,251,214</b>	<b>19,251,214</b>



### Human Resources - 617 Police Pension Trust Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	1,004,979	1,513,200	1,513,200	1,513,200	1,513,200	1,513,200	1,513,200	1,513,200
Supplies & Services	7,467	21,750	22,608	22,608	22,608	22,608	22,608	22,608
Other Intergovernmental	-	200	210	210	210	210	210	210
Interfund	16,022	18,604	18,604	19,341	19,341	18,604	18,870	18,870
<b>Total</b>	<b>1,028,468</b>	<b>1,553,754</b>	<b>1,554,622</b>	<b>1,555,359</b>	<b>1,555,359</b>	<b>1,554,622</b>	<b>1,554,888</b>	<b>1,554,888</b>

### Human Resources - 618 Fire Pension Trust Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	1,238,768	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Supplies & Services	11,254	32,250	33,528	33,528	33,528	33,528	33,528	33,528
Interfund	28,212	27,051	27,051	28,122	28,122	27,051	27,438	27,438
<b>Total</b>	<b>1,278,234</b>	<b>1,459,301</b>	<b>1,460,579</b>	<b>1,461,650</b>	<b>1,461,650</b>	<b>1,460,579</b>	<b>1,460,966</b>	<b>1,460,966</b>

# Decision Packages by Type

## Human Resources

### Operating

#### CM00886 - Language Access Plan

**Recommended**

This decision package is to allocate dedicated budget for language services from the Human Resources budget to the Office of Equity and Inclusion.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	3,500	0.00	3,500	0.00

#### CW00735 - Passthrough Of Credit Card Charges To Consumers

**Recommended**

Previously, the fee for customers to use a credit card has been paid for by the City. This fee will now be paid for by the customer if they choose to use a credit card.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
511 Benefits Fund	Expense	Ongoing	(2,600)	0.00	(2,600)	0.00

#### CW00744 - Self-Insured Medical Expense Adjustment

**Recommended**

Increased expenses for self-insured medical coverage including medical, prescription, vision, dental stop loss coverage and administrative costs.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
512 Self-Insured Health Insurance Fund	Expense	Ongoing	1,382,338	0.00	2,297,838	0.00
512 Self-Insured Health Insurance Fund	Revenue	Ongoing	1,097,601	0.00	1,151,557	0.00

#### CW00747 - Create Equipment Rental & Revolving (ER&R) Model for Workday

**Recommended**

This decision package is to create a schedule for the eventual replacement of Workday. Workday has a lifespan of 15 years and we are in the fifth year of using Workday.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	19,892	0.00	19,892	0.00

#### CW00751 - 2025/26 Cost Allocation Alan (CAP) true-up

**Recommended**

This decision package allocates the increase cost in the Internal services funds to the various funds, based on the new decision packages.

2025 Budget	2025 FTE	2026 Budget	2026 FTE
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City Manager Recommended 2025-2026 Budget

539

# Decision Packages by Type

## Human Resources

### Operating

511 Benefits Fund	Expense	Ongoing	11,404	0.00	4,121	0.00
512 Self-Insured Health Insurance Fund	Expense	Ongoing	12,773	0.00	4,616	0.00
617 Police Pension Trust Fund	Expense	Ongoing	737	0.00	266	0.00
618 Fire Pension Trust Fund	Expense	Ongoing	1,071	0.00	387	0.00

#### HR00724 - Fund Limited Duration Leave Analyst position for 2025 **Recommended**

This request is to continue funding of the limited duration Leave Coordinator (HR Coordinator) position through 2025. Currently, leave processes are manual and require keeping multiple spreadsheets up to date and performing lengthy audits before each payroll is processed. The team handles a high volume of leave requests in an increasingly complex leave landscape. Current staff is behind (30-45 days) in processing leave requests. Having a processing backlog results in a poor employee experience, often at a very stressful time in employees' lives, and it requires additional time, attention and work when it comes to pre-payroll auditing.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	One-time	161,512	1.00	0	0.00

#### HR00725 - Eliminate Vacant Department Aide Positions **Recommended**

Eliminate vacant Departmental Aide positions that have not been filled in the past five years and are not needed now or moving forward. Eliminating this position ensures that essential HR positions do not have to be eliminated or reduced over the biennium.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	(60,088)	(0.80)	(62,506)	(0.80)

#### HR00727 - Reclassify Lead Benefit Analyst Position to Supervisor **Not Recommended**

The Lead Benefits analyst leads a team of four employees, 3 HR Specialists and a Support Specialist. She already and helps prioritize work, stays abreast of all issues, and is the first and usually final point of contact for the team when they need assistance. This request is to formalize her role as a supervisor of the team.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	13,434	0.00	15,274	0.00

# Decision Packages by Type

## Human Resources

### Operating

#### HR00728 - Eliminate Professional Services for Deferred Comp Broker Fees

**Recommended**

The City uses a broker to lead quarterly Defined Contribution Plan (DCP) Committee meetings; present plan review/investment review reports; identify potential issues with individual funds in the portfolio; liaise with the recordkeeper for various City needs; participate in retirement plan strategy discussions with City committee; and serve as project lead for City projects (e.g., benchmarking fees, coordinating requests for information, etc.). These costs have historically been paid from Benefits Fund 511. It is a common industry practice, however, to roll broker fees into the overall plan administration costs so they become part of the fees participants pay. In June of 2024, the DCP committee voted to roll the broker fees into the overall plan administration costs.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
511 Benefits Fund	Expense	Ongoing	(37,000)	0.00	(37,000)	0.00

#### HR00729 - Increase Funding for City Employee Assistance Program contract

**Recommended**

The current Employee Assistance Program (EAP) contract with Canopy allows 3 visits for the same issue in a calendar year. Staff understands anecdotally that employees are often hesitant to utilize EAP because they feel three visits is not enough to fully engage around an issue. The current annual contract cost for EAP is under \$27,000. It covers services in addition to employee counseling, including a number of hours for customized training and webinars as well as access to a library of learning materials. This package requests amending the contract by \$22,000 beginning on 1/1/25 to allow for additional employee visits. The amount requested is based on a quote from Canopy increasing visits from 3 to 8.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
511 Benefits Fund	Expense	Ongoing	22,000	0.00	22,000	0.00

#### HR00730 - Eliminate HR Analyst Position (vacant)

**Recommended**

This HR Analyst position is currently vacant. Because of changes to City compensation processes, there is not a need for two analysts.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	(145,381)	(1.00)	(150,864)	(1.00)

#### HR00731 - Reallocation of Services Line Item Budgets

**Recommended**

This request is primarily to move existing professional services funding to where it is most needed moving forward based on historical usage, current spending information, and expected future expenses. The goal was to reduce line items that could be reduced and more adequately fund line items that were lacking.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	(8,598)	0.00	(8,598)	0.00

City Manager Recommended 2025-2026 Budget

541

# Decision Packages by Type

## Human Resources

### Operating

**HR00732 - Human Resources Classification and Compensation Study Carryforward** **Recommended**

Carry forward of the classification and compensation market study as Human Resources is going to expand the scope of the initial approved project.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	One-time	200,000	0.00	0	0.00

**HR00733 - Reduce 1.0 FTE IT Systems Analyst from Human Resources** **Recommended**

Move IT Systems Analyst who supports Human Resources into Information Services

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	(178,472)	(1.00)	(180,786)	(1.00)

**PL00837 - Reduce Human Resources Specialist** **Recommended**

VPD is eliminating the position of Human Resources Specialist. This position was a reclassification to assist in recruitment efforts. Recruitment has slowed down over the last 10 months and no longer needed. This position is slated to be reduced in 2026, unless the levy lift is passed, VPD may request to reinstate the position to prepare for future recruitment.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	(113,503)	(1.00)	(117,869)	(1.00)
510 Internal Administrative Services Fund	Revenue	Ongoing	0	0.00	(117,419)	0.00

**RS00695 - Workers' Compensation State Funded with Employer Paid Contributions** **Recommended**

Transitioning to state Workers' Compensation program. Employees will cover the mandated component of workers' compensation costs and the City will cover the remaining employee costs. Anticipated transition date is April 1, 2025.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	9,993	0.00	6,628	0.00

# Decision Packages by Type

## Human Resources

### Operating

**RS00696 - Workers' Compensation Self-Funded Program True-Up** **Not Recommended**

Self-funded Workers' Compensation annual claims payouts and outstanding liability reserve adjustment.

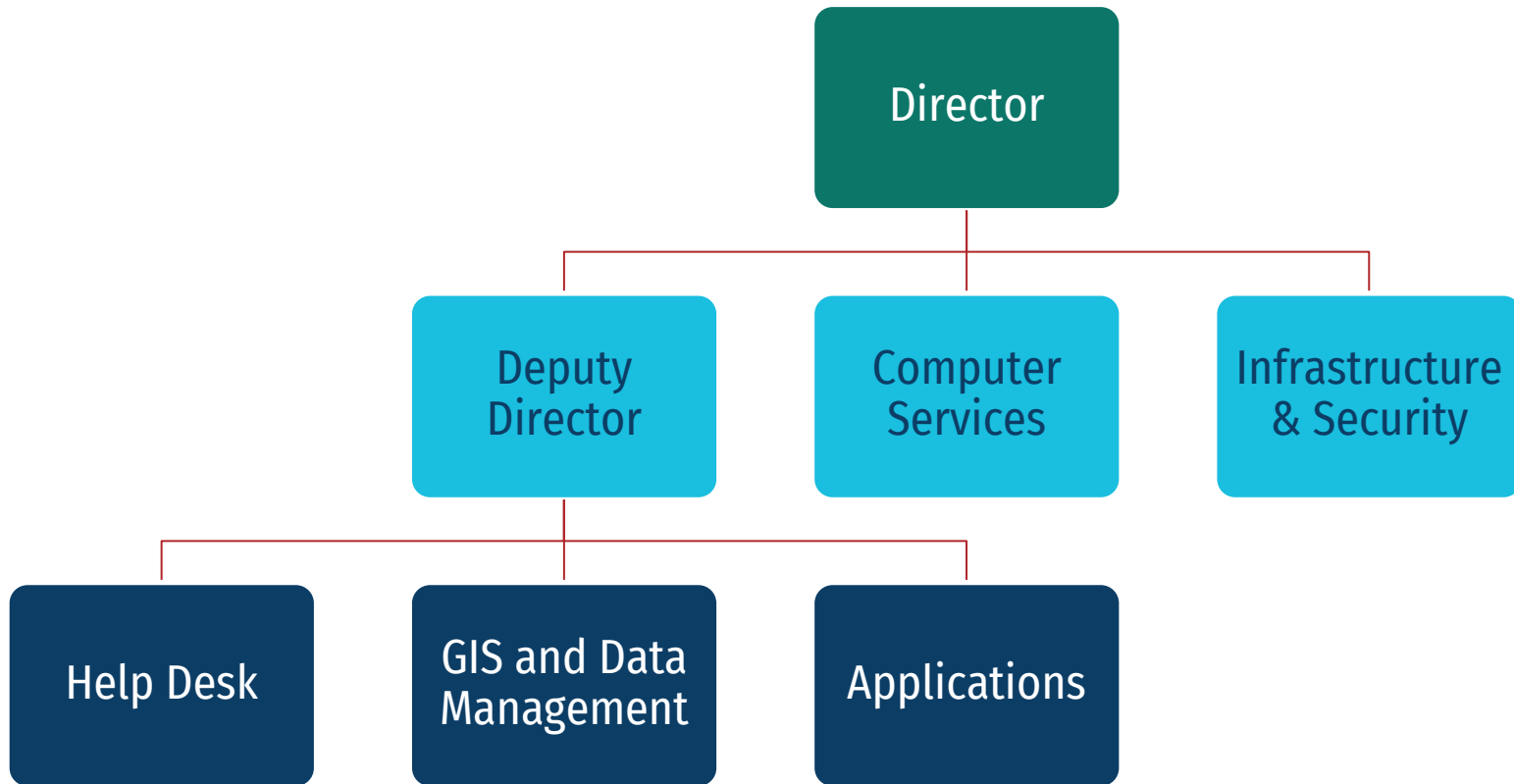
			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	12,553	0.00	12,553	0.00

**RS00697 - General Liability Insurance True Up** **Recommended**

Adjusting for increasing costs of General Liability and Property insurance costs

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	3,981	0.00	3,981	0.00
511 Benefits Fund	Expense	Ongoing	3,800	0.00	3,800	0.00
512 Self-Insured Health Insurance Fund	Expense	Ongoing	4,130	0.00	4,130	0.00

## Information Technology – Organizational Chart



## Information Technology

**Key service(s):**

- Computer Services
- Help Desk – support for city staff
- Applications
- Infrastructure and security
- GIS and Data Management



### **Mission statement:**

The mission of the City's Information Technology Department is to support our internal customers by providing responsive, secure, and innovative technology services.

### **Department description:**

The Information Technology Department maintains computers, phones, servers, networks, and databases, ensures cybersecurity, supports software and cloud applications, and provides technical assistance to all departments through our customer-centric Information Technology Help Desk.

### **Computer Services**

Maintain and assist City staff with desktop computers, laptops, mobile data computers (MDCs) and the related operating systems and software; and repairs or replaces equipment as needed. Administer and maintain the City telephone systems, voicemail, manages phone lines, and coordinates phone implementations for new City facilities.

### **Help Desk**

Provide responsive support to City staff regarding requests for technology assistance, tracks all issues, provide City staff with updates on issue resolution, and maintain the City Help Desk system.

## **Applications**

Manage major citywide applications including Infor/Hansen, ePlans, Document management system, T2 Parking and several others. Conduct the planning and change management for application updates, major upgrades and other enhancements. Provide application development services including development and maintenance of interfaces and specialized applications. Create data marts and provide data and reports to managers and analysts for decision making.

## **GIS (Geographic Information Systems) and Data Management**

Provide GIS infrastructure, services, and data that is utilized across all departments. Manage all enterprise GIS operations including sharing GIS data with Clark County, data structure and metadata development, GIS interfaces, user support, and training. Provide major application support for the City's Workday financial and human resources system, and database administration for the City's SQL Server and Oracle databases.

## **Infrastructure and Security**

Manage the overall infrastructure of physical servers and virtual machines in the City's data center, manage the City's email and Office 365 environment, and performs backups of all City systems. Provide data wiring for facilities and network infrastructure administration; deploy fiber infrastructure for connecting facilities; and manage the City's traffic system network, firewalls, City Internet access, Wi-Fi within City facilities and remote access for teleworkers. Manage the City's information security program, which includes leading security audits and assessments, monitoring the City's security operations, leading major security incident responses, and managing the City's cybersecurity awareness training.

## 2023-2024 Accomplishments

**Objective:** Maintain enterprise software, hardware, and support at current service levels.

**Accomplishment:** Current level of licensing, replacements and support provided.

**Objective:** Migrate the City's current SharePoint 2013 site to SharePoint Online.

**Accomplishment:** The SharePoint migration project was completed in Spring 2024.

**Objective:** Improve management and security of the City's intelligent traffic systems.

**Accomplishment:** Complete. Traffic network management improvements include Centralized security account management; Adding a new management and monitoring software; Collaborated with Public Works staff to resolve technical network and hardware issues that arose.

**Objective:** Increase the City's capacity to analyze and visualize data related to equity, climate change, and safety.

**Accomplishment:** Complete. Examples include creation of: Homeless point-in-time survey, Police crime dashboard, and deployment of Vancouver open data hub public portal.

**Objective:** Perform a Total Cost of Ownership (TCO) assessment of the Infor/Hansen enterprise system.

**Accomplishment:** In Progress. This project is currently in progress and expected to be complete by July 2024.

## 2025-2026 Objectives

**Objective:** Reduce costs and increase efficiencies by replacing the City's old legacy phone system with one that leverages the City's investment in Microsoft Teams, reduces on-going maintenance and support, and utilizes a common communication platform.

**Outcome:** Fiscally responsible organization

**Focus Area:** High Performing Government

**Community Indicator:** Trend in Price of Government

**Performance Measure:** Phone system replacement project completed successfully.

**Objective:** Migrate the City's Infor for Public Sector system, which operates within the City's data center, to a newer Software as a Service (SaaS) version hosted in the cloud by Infor to reduce dependency on the City's data center, reduce dependency on Oracle databases and infrastructure, and simplify future system upgrades.

**Outcome:** Fiscally responsible organization

**Focus Area:** High Performing Government

**Community Indicator:** Trend in Price of Government

**Performance Measure:** Infor system migration project completed successfully.

**Objective:** To reduce software costs by decreasing software licenses, consolidating software systems and eliminating duplicate maintenance costs.

**Outcome:** Fiscally responsible organization

**Focus Area:** High Performing Government

**Community Indicator:** Trend in Price of Government

**Performance Measure:** Software costs successfully reduced.

Information Technology - 506 Computer Repair & Replacement Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Supplies & Services	772,022	1,416,235	1,197,042	3,905,510	3,905,510	1,197,042	2,539,967	2,539,967
Other Intergovernmental	130	-	-	-	-	-	-	-
Capital	272,479	885,665	339,948	339,948	339,948	339,948	339,948	339,948
Interfund	38,992	58,079	57,207	59,140	59,140	57,207	58,106	58,106
<b>Total</b>	<b>1,083,624</b>	<b>2,359,979</b>	<b>1,594,197</b>	<b>4,304,598</b>	<b>4,304,598</b>	<b>1,594,197</b>	<b>2,938,021</b>	<b>2,938,021</b>

Information Technology - 510 Internal Administrative Services Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	5,928,941	6,392,116	6,935,351	7,160,516	7,135,275	7,044,592	7,267,351	7,242,110
Supplies & Services	4,145,013	4,936,104	4,499,967	4,128,467	3,878,467	4,499,967	4,025,967	3,775,967
Other Intergovernmental	107,442	126,623	113,400	113,400	113,400	113,400	113,400	113,400
Interfund	417,430	485,238	498,842	543,643	543,643	498,842	542,143	542,143
<b>Total</b>	<b>10,598,826</b>	<b>11,940,080</b>	<b>12,047,560</b>	<b>11,946,026</b>	<b>11,670,785</b>	<b>12,156,801</b>	<b>11,948,861</b>	<b>11,673,620</b>
<b>Total FTE</b>	<b>39.00</b>	<b>40.00</b>	<b>39.00</b>	<b>40.00</b>	<b>40.00</b>	<b>39.00</b>	<b>40.00</b>	<b>40.00</b>

# Decision Packages by Type

## Information Technology

### Operating

#### ▮ CW00728 - 2025/2026 Fleet Replacement Shortfalls

**Recommended**

▮ This decision package is to request funding for vehicles that will be replaced in 2025 and 2026. The amount requested is the shortfall between the reserves collect, and the current cost of replacing the vehicles.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	One-time	1,500	0.00	0	0.00

#### ▮ CW00730 - Commercial Parking Tax - New

**Recommended**

▮ New commercial parking tax to be used for transportation improvements.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
506 Computer Repair & Replacement Fund	Revenue	Ongoing	1,152	0.00	1,152	0.00

#### ▮ CW00739 - Business and Occupation Tax (Retail Only)

**Recommended**

▮ Implement new business and occupation tax on retail sector only.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
506 Computer Repair & Replacement Fund	Revenue	Ongoing	1,152	0.00	1,152	0.00

#### ▮ CW00747 - Create Equipment Rental & Revolving (ER&R) Model for Workday

**Recommended**

▮ This decision package is to create a schedule for the eventual replacement of Workday. Workday has a lifespan of 15 years and we are in the fifth year of using Workday.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	34,982	0.00	34,982	0.00
506 Computer Repair & Replacement Fund	Revenue	Ongoing	1,168,540	0.00	1,168,540	0.00

#### ▮ CW00751 - 2025/26 Cost Allocation Alan (CAP) true-up

**Recommended**

▮ This decision package allocates the increase cost in the Internal services funds to the various funds, based on the new decision packages.

	2025 Budget	2025 FTE	2026 Budget	2026 FTE
City Manager Recommended 2025-2026 Budget				551

# Decision Packages by Type

## Information Technology

### Operating

506 Computer Repair & Replacement Fund	Expense	Ongoing	1,619	0.00	585	0.00
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#### IT00755 - Reduce Software Maintenance **Recommended**

Reduce or eliminate software maintenance on older systems where usage has decreased.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	(150,000)	0.00	(150,000)	0.00

#### IT00756 - Reduce number of Workday Procurement Licenses **Recommended**

Reduce number of Workday Procurement licenses from 1,263 to 500 resulting in significant savings.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	(95,000)	0.00	(95,000)	0.00

#### IT00757 - Reduce Workday Travel, Training and Contractor Support **Recommended**

Reduce travel to Workday conferences and staff training hours for Workday Financial and HR system. Eliminate contractor budget utilized for assisting with new Workday projects and providing complex technical support.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	(82,000)	0.00	(82,000)	0.00

#### IT00758 - Reduce Geographical Information System training, contracting and specialty software **Recommended**

Reduce travel to Esri conferences and citywide GIS training. Eliminate contractor budget utilized for assisting with new GIS projects and providing complex technical support.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	(67,000)	0.00	(67,000)	0.00

#### IT00759 - Reduce Information Technology-Funded Network and Wireless Costs **Recommended**

Discontinue subsidy of network circuits to departments. Negotiated a significantly lower cost with cellular carrier for aircards that is included in this reduction.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
			City Manager Recommended 2025-2026 Budget			552

# Decision Packages by Type

## Information Technology

### Operating

510 Internal Administrative Services Fund	Expense	Ongoing	(170,000)	0.00	(170,000)	0.00
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**IT00761 - Reduce Phone System Maintenance** **Recommended**

Reduce Avaya phone system maintenance across the City by eliminating phone system gateways at most facilities. These gateways are utilized almost exclusively for faxing, and a more cost-effective way to accommodate faxing will be implemented.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	(17,500)	0.00	(35,000)	0.00

**IT00762 - Eliminate MyVancouver App** **Recommended**

The functionality of the MyVancouver app is redundant to what is available on the City's newly redesigned website. Many of the resources linked to on the MyVancouver app redirect users directly to the City's website. This decision package would eliminate the MyVancouver app.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	(40,000)	0.00	(40,000)	0.00

**IT00763 - Eliminate Microsoft Unified Support Agreement** **Recommended**

The City has used the Microsoft Unified Support agreement for cybersecurity improvement engagements, technical training, and for priority resolution of complex issues associated with Microsoft Exchange email, Teams, SharePoint and other Microsoft products. This would be discontinued.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	0	0.00	(85,000)	0.00

**IT00770 - Contract With Managed Security Operations Center Provider** **Not Recommended**

In a cybersecurity assessment conducted in Spring 2024, a top recommendation was to engage with a managed security operations center (SOC) to provide 24/7 monitoring with the ability to investigate and take action in response to malicious network or system activity. This request would provide for contracting with a managed security operations center to provide a 24/7 enhanced level of cybersecurity to the city.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	250,000	0.00	250,000	0.00



# Decision Packages by Type

## Information Technology

### Operating

#### IT00772 - Additional Computer, Laptop and Network Hardware Replacements

**Recommended**

Scheduled replacement of additional computers, laptops, ruggedized mobile data computers, server, and network gear devices. During the pandemic there was a delay in replacements of computers and network gear due to supply chain issues. The delayed replacements are being resolved over the span of the 2023-2024 biennium and 2025-2026 biennium.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
506 Computer Repair & Replacement Fund	Expense	One-time	443,200	0.00	328,925	0.00

#### IT00773 - Phone System Replacement

**Recommended**

The City has been on the same Avaya (previously Lucent) phone system for more than 25 years. This request would replace the City's old legacy phone system with one that leverages the City's investment in Microsoft Teams and resulted in less expensive on-going maintenance and support. The City has accumulated funds for the replacement of the City's phone system within Fund 506.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
506 Computer Repair & Replacement Fund	Expense	One-time	525,000	0.00	50,000	0.00

#### IT00775 - Migrate On-Premise Infor System To Cloud

**Recommended**

In the 2023-2024 biennial budget, the City funded an assessment of the Infor for Public Sector (IPS) system, which includes modules for Utility Billing, Building and Land Use Permitting, and Enterprise Asset Management. The assessment recommends migrating the current version of the system, which operates within the City's data center, to a newer SaaS version that would be hosted in the cloud by Infor. This implementation provides significant benefits: It reduces dependency on the City's data center, reduces dependency on Oracle databases and infrastructure, and simplifies future system upgrades. The City has accumulated funds for this project within Fund 506.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
506 Computer Repair & Replacement Fund	Expense	One-time	1,780,768	0.00	1,045,000	0.00

#### IT00776 - Reduce Equipment Replacements By Extending Useful Life

**Recommended**

The average replacement cycle for computers, servers and network gear is approx. 5 years. To meet the target reduction this will be increased to 5.5 or 6 years where possible.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
506 Computer Repair & Replacement Fund	Expense	Ongoing	(40,500)	0.00	(81,000)	0.00

# Decision Packages by Type

## Information Technology

### Operating

#### IT00777 - Add 1.0 FTE Senior IT Systems Analyst

**Recommended**

This decision package is to add 1.0 FTE in IT as a Senior IT Systems Analyst

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	179,832	1.00	184,191	1.00

#### RS00695 - Workers' Compensation State Funded with Employer Paid Contributions

**Recommended**

Transitioning to state Workers' Compensation program. Employees will cover the mandated component of workers' compensation costs and the City will cover the remaining employee costs. Anticipated transition date is April 1, 2025.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	20,092	0.00	13,327	0.00

#### RS00696 - Workers' Compensation Self-Funded Program True-Up

**Not Recommended**

Self-funded Workers' Compensation annual claims payouts and outstanding liability reserve adjustment.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	25,241	0.00	25,241	0.00

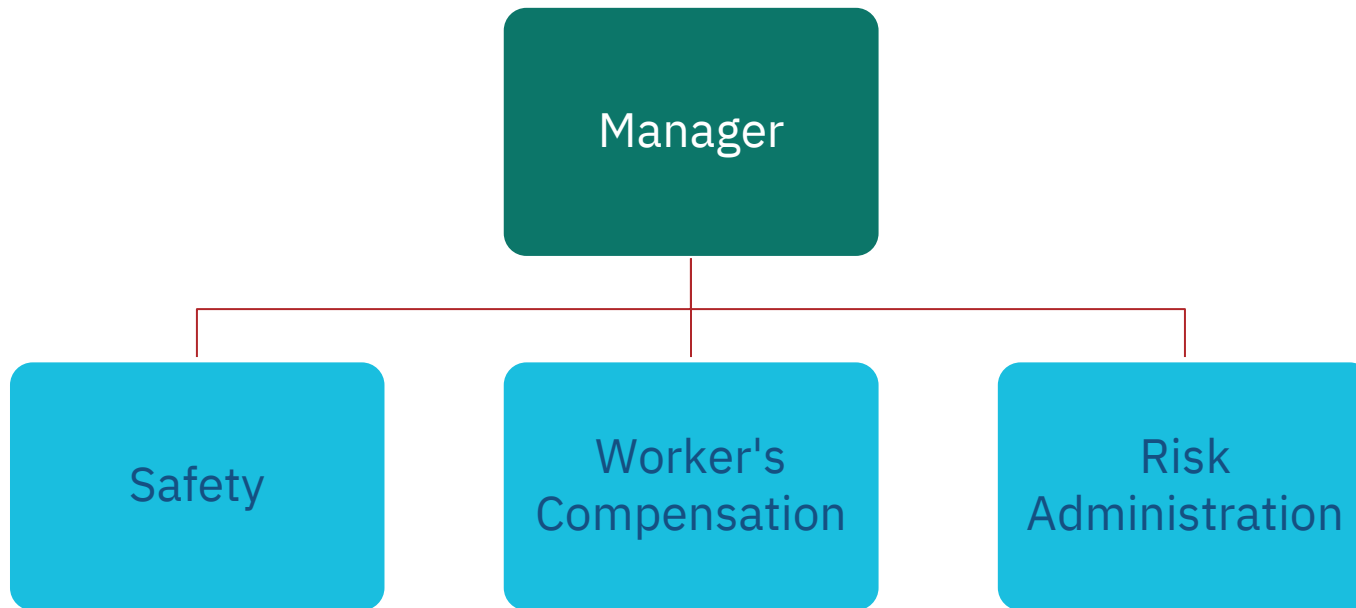
#### RS00697 - General Liability Insurance True Up

**Recommended**

Adjusting for increasing costs of General Liability and Property insurance costs

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
510 Internal Administrative Services Fund	Expense	Ongoing	8,319	0.00	8,319	0.00
506 Computer Repair & Replacement Fund	Expense	Ongoing	314	0.00	314	0.00

## Risk & Safety – Organizational Chart



## Risk & Safety

### **Key service(s):**

- Procure and manage the City's insurance portfolio
- Administer city-wide safety and health program
- Ensure compliance with state and federal laws
- Technical support and training related to risk, health, and safety
- Administration related to worker's compensation and processing first and third-party claims

**Mission statement:**

To protect the City from loss by minimizing financial risk, promoting the physical well-being of employees and citizens who interact with City operations, and preventing the disruption of services.

**Department description:**

Risk oversees the city's first party claims for property losses and recovery of losses through subrogation and restitution; provides support in the administration of third-party liability claims against the city; tracks claims and loss data; assists in the review of insurance and indemnity provisions in contracts. Risk assists city departments in identifying and analyzing potential risks and finding ways to mitigate those risks. Risk procures and manages the city's insurance portfolio ensuring that the city's property and operations are properly protected.

Safety develops, manages, implements, and leads comprehensive safety and health programs for city employees; interpret complex state and federal safety laws and policies; interact with management and employees in city departments and act as a technical advisor on safety issues. Direct the administration of safety training to employees and departments. Identify, analyze, and minimize exposure to personnel and property losses; serve as an ambassador for the city to promote safe work procedures.

Workers' Compensation administers the city's self-insured workers' compensation program and performs a variety of complex technical work related to monitoring and coordinating workers' compensation claims; create accurate case history documentation; contact and assist injured workers through the workers' compensation process; and serve as liaison with the third-party administrator (TPA). Act as the city's designated point of contact for both employees and management in the processing and managing of work-related injuries, light duty assignments and return to work processes.

## 2023-2024 Accomplishments

**Objective:** Update and simplify city-wide written safety program, user friendly and easily accessible.

**Accomplishment:** Updated the city-wide accident prevention program, bloodborne pathogens, wildfire smoke, and outdoor heat exposure control plans. Implemented simplified incident reporting process citywide. Published safety topic pages on city intranet.

**Performance measure:** Five programs and processes created/updated.

**Consideration:** Citywide safety advisory group efforts stalled.

**Objective:** Reduce injuries through pro-active safety initiatives.

**Accomplishment:** Bolstered safety committees by facilitating topics and providing resources. Conducted facility safety inspections at all City locations. Follow up investigations of near miss and incident reporting. Established an incident review process, hazard evaluation processes (including ergonomics). Creation of safety procedure manual in Police department by

department personnel.

**Performance measure:** Workers' compensation claims

reduced 16 percent in 2023 and trending toward reduction in 2024 as well. Overall incident reports have increased. This increase signals increased safety awareness and sensitivity to less severe incidents.

**Consideration:** Late adoption of updated processes in some work groups. Increased overall incident numbers reflect increased awareness, are considered a positive indicator.

**Objective:** Reduce financial impact associated with claims

**Accomplishment:** Standardized reporting process through single Risk Management Information System portal reducing reporting time, increasing accuracy of information received, and bringing immediate awareness to supervisors and the Risk and Safety team.

## 2023-2024 Accomplishments

**Performance measure:** 67% decrease in average total paid across all claims from 2022 to 2023.

**Consideration:** Not all claims have been paid and closed for the 2023 claim year. Average total paid will rise as claims are brought to closure but are trending down.

**Objective:** Finalize Americans with Disabilities Act transition plan.

**Accomplishment:** Hired an ADA Coordinator with the expertise to lead the updating of the ADA Transition Plan as well as ensure complete and responsible ADA compliance across the City. In accordance with the City's values, the new ADA Coordinator position goes beyond compliance and supports people with disabilities within the organization and community with compassion and inclusiveness.

**Performance measure:** Accessibility Committee formed in 2024 to help with updating the transition plan.

**Consideration:** In October 2023, the ADA

Coordinator was transferred to Office of Equity and Inclusion; which better aligns with the City's goals and values.

**Objective:** Property valuation project – updating values of city properties to ensure most appropriate insurance coverage.

**Accomplishment:** Performed a buildings and contents valuation of 34 of the City's highest valued buildings as of August 17, 2022.

**Performance measure:** The results of the valuation increased the City's total insurable values (TIV) by more than \$64 million for the surveyed buildings. Although this increased the City's insurance premiums, the updated values ensure the correct levels of insurance coverage.

**Consideration:** The next valuation update will include another set of properties and is scheduled to take place summer of 2025.

## 2025-2026 Objectives

**Objective:** Reduce average cost of non-litigated claim by 10%. This measure is important because it reflects claim complexity and effectiveness of claim management. Conducting a thorough investigation of first and third-party bodily injury and property damage claims and determining if there is any negligence. When necessary, negotiating a successful resolution based on liability and facts of the claim.

**Outcome:** Fiscally responsible organization.

**Focus Area:** High performing government.

**Community Indicator:** Price of Government

**Performance Measure:** Reducing overall total claim costs by 10%

**Objective:** Department trainings to create greater understanding of Workers' Compensation incident/injury to facilitate claim reporting.

**Outcome:** Fiscally responsible government. To avoid delays in claim reporting.

**Focus Area:** High Performing Government

**Community Indicator:** Price of Government

**Performance Measure:** Legal and regulatory training. Reduced lag time of claim filing.

**Objective:** Ergonomic Self-Assessment tool in Origami to reduce RSI incidents. Ensure correct ergonomic workstation is set up.

**Outcome:** Fiscally responsible organization. Comfortable workstation = more productive employee.

**Focus Area:** High Performing Government

**Community Indicator:** Price of Government

**Performance Measure:** Reduction of repetitive stress injury claims

**Objective:** Decrease **the** timeframe for open, non-litigated General Liability claims.

**Outcome:** Fiscally responsible organization.

**Focus Area:** High Performing Government

**Community Indicator:** Price of Government

**Performance Measure:** Open versus closed claims within a 30-day period, excluding cases held in a hold/wait capacity. Reduce average cost by 10%.



## 2025-2026 Objectives

**Objective:** Continue to increase the number of cases in recovery for subrogation and restitution matters whereas the City of Vancouver is the claimant and/or victim.

**Outcome:** Fiscally responsible organization. Financial reimbursement to the City of Vancouver for damages sustained by another person and/or entity.

**Focus Area:** High Performing Government

**Community Indicator:** Price of Government

**Performance Measure:** Amount of money recovered for the City of Vancouver.

Risk & Safety - 509 Self-Insured Worker's Comp & Liability Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
Salaries & Benefits	794,256	831,670	787,864	787,864	787,864	807,682	807,682	807,682
Supplies & Services	11,709,296	4,054,313	12,713,042	12,850,177	14,033,773	12,713,042	12,398,444	13,233,040
Other Intergovernmental	1,622	150,000	157,500	157,500	157,500	157,500	157,500	157,500
Interfund	829,866	466,414	465,628	480,654	480,654	465,628	473,686	473,686
<b>Total</b>	<b>13,335,040</b>	<b>5,502,396</b>	<b>14,124,035</b>	<b>14,276,196</b>	<b>15,459,792</b>	<b>14,143,853</b>	<b>13,837,313</b>	<b>14,671,909</b>
<b>Total FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

# Decision Packages by Type

## Risk & Safety

### Operating

**CW00747 - Create Equipment Rental & Revolving (ER&R) Model for Workday** **Recommended**

This decision package is to create a schedule for the eventual replacement of Workday. Workday has a lifespan of 15 years and we are in the fifth year of using Workday.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
509 Self-Insured Worker's Comp & Liability Fund	Expense	Ongoing	4,115	0.00	4,115	0.00

**CW00751 - 2025/26 Cost Allocation Plan (CAP) true-up** **Recommended**

This decision package allocates the increase cost in the Internal services funds to the various funds, based on the new decision packages.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
509 Self-Insured Worker's Comp & Liability Fund	Expense	Ongoing	10,911	0.00	3,943	0.00

**RS00688 - Reduction of Safety Program - Ongoing** **Recommended**

Reduction - \$25k/Year - Safety Program Ongoing

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
509 Self-Insured Worker's Comp & Liability Fund	Expense	Ongoing	(25,000)	0.00	(25,000)	0.00

**RS00689 - Move Americans with Disabilities Act (ADA) Equal Access Program from Risk Fund to City Manager's Office - Ongoing** **Recommended**

Reduction of \$10,400/Year for ADA Equal Access Program as the program was moved to the Office of Equity and Inclusion.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
509 Self-Insured Worker's Comp & Liability Fund	Expense	Ongoing	(10,400)	0.00	(10,400)	0.00

**RS00691 - Additional Funds for Insurance Premiums** **Recommended**

Additional \$125k for 2025, plus 10% (\$450k) for 2026

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
509 Self-Insured Worker's Comp & Liability Fund	Expense	Ongoing	125,000	0.00	450,000	0.00

# Decision Packages by Type

## Risk & Safety

### Operating

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
<b>RS00692 - Additional Funds for Origami Contract Renewal</b>			<b>Recommended</b>			
Additional \$25k for Risk Management Information System (RMIS – Origami) contract renewal						
509 Self-Insured Worker's Comp & Liability Fund	Expense	Ongoing	25,000	0.00	25,000	0.00
<b>RS00693 - Additional Funds for Workers' Comp Third Party Administrator (TPA) Services Contract Increase</b>			<b>Recommended</b>			
Additional \$21k for increase in Third Party Administrator service contract						
509 Self-Insured Worker's Comp & Liability Fund	Expense	Ongoing	21,000	0.00	21,000	0.00
<b>RS00694 - Additional Funds for Police and Fire Health and Wellness Solution Contract Renewal</b>			<b>Recommended</b>			
Additional \$108K for orthopedic and healthcare navigation services for Fire and Police						
509 Self-Insured Worker's Comp & Liability Fund	Expense	Ongoing	108,000	0.00	108,000	0.00
509 Self-Insured Worker's Comp & Liability Fund	Revenue	Ongoing	108,000	0.00	108,000	0.00
<b>RS00695 - Workers' Compensation State Funded with Employer Paid Contributions</b>			<b>Recommended</b>			
Transitioning to state Workers' Compensation program. Employees will cover the mandated component of workers' compensation costs and the City will cover the remaining employee costs. Anticipated transition date is April 1, 2025.						
509 Self-Insured Worker's Comp & Liability Fund	Revenue	Ongoing	3,146,771	0.00	2,149,007	0.00
509 Self-Insured Worker's Comp & Liability Fund	Expense	Ongoing	1,077,131	0.00	(48,602)	0.00

# Decision Packages by Type

## Risk & Safety

### Operating

**RS00696 - Workers' Compensation Self-Funded Program True-Up** **Not Recommended**

Self-funded Workers' Compensation annual claims payouts and outstanding liability reserve adjustment.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
509 Self-Insured Worker's Comp & Liability Fund	Expense	Ongoing	(1,183,596)	0.00	(834,596)	0.00
509 Self-Insured Worker's Comp & Liability Fund	Revenue	Ongoing	3,600,923	0.00	3,201,389	0.00

**RS00697 - General Liability Insurance True Up** **Recommended**

Adjusting for increasing costs of General Liability and Property insurance costs

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
509 Self-Insured Worker's Comp & Liability Fund	Revenue	Ongoing	839,208	0.00	839,208	0.00

# General Governmental



## General Governmental

### Key service(s):

#### Outside Agency Support:

- Animal Control
- District Court
- County Jail
- Humane Society

#### Operating and Internal Support

- Election Support
- Fire Support
- Opportunity Reserve
- Police and Fire Pension
- Street Support

### Description:

General Governmental is a subset of the General Fund that provides support to outside agencies that provide services to the City, such as the County District Court and the Humane Society. Additionally, this section provides funding for essential operating and internal services at the City, as well as provides support to the Fire and Police Pension Funds.

General Governmental - General Fund

Expenditures	2023	2024	2025	2025	2025	2026	2026	2026
	Actual	Budget	Baseline	Submitted	Recommended	Baseline	Submitted	Recommended
CC0005 GG-Air Pollution Control Auth Dues (SWAPCA)	106,570	106,570	111,899	128,681	128,681	111,899	128,681	128,681
CC0006 GG-Alcoholism Support	57,926	68,000	71,400	71,400	71,400	71,400	71,400	71,400
CC0007 GG-Animal Control	100,107	436,250	458,063	458,063	458,063	458,063	458,063	458,063
CC0009 GG-Assoc of WA Cities (Dues)	98,318	90,000	94,500	94,500	94,500	94,500	94,500	94,500
CC0018 GG-Child Advocacy Intervention	450,720	505,000	420,000	(75,680)	(358,680)	-	(273,680)	(358,680)
CC0040 GG-County Corrections	1,407,827	1,550,000	1,596,500	1,596,500	1,596,500	1,596,500	1,596,500	1,596,500
CC0041 GG-County District Court	907,860	1,600,000	1,632,000	1,632,000	1,632,000	1,632,000	1,632,000	1,632,000
CC0042 GG-County Jail	1,838,443	2,000,000	2,060,000	2,060,000	2,060,000	2,060,000	2,060,000	2,060,000
CC0058 GG-Election Support	425,175	367,500	382,200	382,200	382,200	382,200	382,200	382,200
CC0061 GG-Emergency Mgmt (CRESA)	236,949	244,738	256,823	273,510	273,510	241,016	274,485	274,485
CC0069 GG-Fire District #6 (inactive)	-	-	-	-	-	-	-	-
CC0072 GG-Fire Pension Support	1,500,000	1,500,000	1,575,000	900,000	900,000	900,000	900,000	900,000
CC0077 GG-General Governmental Support	2,011,500	3,007,999	2,008,399	2,008,399	2,008,399	2,008,399	3,808,399	3,808,399
CC0079 GG-GF-Grand Blvd Real Estate	-	-	-	-	-	-	-	-
CC0080 GG-GF-Ops Center Real Estate	350,425	620,551	623,338	624,188	624,188	621,443	624,188	624,188
CC0081 GG-GF-Tower Mall Real Estate	5,463	-	-	-	-	-	-	-
CC0093 GG-Humane Society	555,610	459,390	436,800	818,600	818,600	436,800	946,200	946,200
CC0110 GG-Miscellaneous	64,471,930	39,669,590	12,672,746	15,797,941	15,797,941	6,789,520	27,947,156	27,947,156
CC0117 GG-Opportunity Reserve	76,592	158,039	164,366	153,725	153,725	164,366	143,138	143,138
CC0141 GG-Police Pension Support	1,000,000	1,000,000	1,050,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
CC0151 GG-Regional Transportation Council	52,830	64,610	67,841	67,841	67,841	67,841	67,841	67,841
CC0199 GG-City Cable Programming Support	676,184	833,379	833,379	726,086	726,086	833,379	680,508	680,508
CC0201 GG-Street Support	28,009,071	31,032,936	24,919,942	23,047,448	23,422,179	24,919,942	20,640,902	20,972,902
CC0202 GG-Fire Support	56,422,453	56,969,695	56,969,947	67,037,381	67,037,381	56,969,695	72,675,269	72,675,269
CC0208 GG-Cemetery Support	699,807	856,925	856,925	716,451	780,451	780,451	651,451	780,451
CC0209 GG-Celebrate Freedom	200,000	200,000	208,000	208,000	208,000	208,000	208,000	208,000
CC0228 GG-GF-Real Estate	15,000,000	4,140,309	-	-	-	-	-	-
General Governmental Department (Only)	-	-	-	-	-	-	-	-
CC0147 CMO-Public Defender	1,443,924	1,515,000	1,528,800	2,363,456	2,363,456	1,528,800	2,455,894	2,455,894
<b>Total</b>	<b>178,105,682</b>	<b>148,996,480</b>	<b>110,998,866</b>	<b>122,690,688</b>	<b>122,846,419</b>	<b>104,476,212</b>	<b>139,773,093</b>	<b>140,149,093</b>



# Decision Packages by Type

## General Governmental

### Operating

#### CM00877 - Humane Society Services

**Recommended**

This decision package is to provide resources for the City's code-required animal shelter and care services provided by Humane Society of Southwest Washington (HSSW).

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	381,800	0.00	509,400	0.00

#### CM00878 - Public Defense Services

**Recommended**

This decision package is for contract increases for primary, secondary and tertiary contracts for required public defense services.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	834,656	0.00	927,094	0.00

#### CM00901 - Opportunity Fund Reductions

**Recommended**

This decision package is to show reductions in the Opportunity fund's budget within office supplies.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(10,641)	0.00	(21,228)	0.00

#### CM00912 - Clark Vancouver Television (CVTV) Revenue Adjustments

**Recommended**

Fund 655 General Fund and County revenue adjustments to align with expenses in baseline and 2025-26 decision packages.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(107,293)	0.00	(152,871)	0.00

#### CW00723 - Building Rental Rate increases

**Recommended**

This decision package trues up the rental rates for buildings across the city. These rates are for inter-departmental charges.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	Ongoing	1,616,062	0.00	1,616,062	0.00

# Decision Packages by Type

## General Governmental

### Operating

**CW00724 - Private Utility Tax - Cable** **Recommended**

Implement a 6% utility tax on cable providers.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	Ongoing	1,900,000	0.00	1,900,000	0.00

**CW00725 - Admissions Tax - New** **Recommended**

Implement 5% admissions tax on commercially ticketed events (primarily movie theatres). In 2025, \$150,000 of the revenue will be used to support the Performing Art Center (PAC) study.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	Ongoing	400,000	0.00	400,000	0.00

**CW00729 - 2025 - 2026 National Opioid Settlement** **Recommended**

This decision package recognizes revenue received in 2025 and 2026.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	Ongoing	449,473	0.00	450,494	0.00
113 National Opioid Settlements Fund	Expense	Ongoing	449,473	0.00	450,494	0.00
113 National Opioid Settlements Fund	Revenue	Ongoing	449,473	0.00	450,494	0.00

**CW00730 - Commercial Parking Tax - New** **Recommended**

New commercial parking tax to be used for transportation improvements.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	Ongoing	0	0.00	500,000	0.00
001 General Fund	Expense	Ongoing	0	0.00	364,808	0.00

# Decision Packages by Type

## General Governmental

### Operating

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
<b>▮CW00732 - Salary/Benefits Contingencies</b>			<b>Recommended</b>			
▮Contingencies for salaries and benefits						
510 Internal Administrative Services Fund	Expense	One-time	832,408	0.00	1,604,174	0.00
103 Street Funding Initiative - Operating Fund	Expense	One-time	52,215	0.00	100,003	0.00
001 General Fund	Expense	One-time	2,934,735	0.00	7,072,047	0.00
<b>▮CW00733 - Affordable Housing Transfers for Homelessness Services</b>			<b>Recommended</b>			
▮Affordable housing transfer support for homelessness services.						
001 General Fund	Revenue	Ongoing	1,700,000	0.00	1,747,100	0.00
<b>▮CW00734 - Additional Utility Tax on Gross Utility Revenue</b>			<b>Recommended</b>			
▮To change the basis of taxation on all city utilities to gross revenues of the utilities.						
001 General Fund	Revenue	Ongoing	2,666,170	0.00	2,666,170	0.00
001 General Fund	Expense	Ongoing	66,851	0.00	66,851	0.00
<b>▮CW00735 - Passthrough Of Credit Card Charges To Consumers</b>			<b>Recommended</b>			
▮Previously, the fee for customers to use a credit card has been paid for by the City. This fee will now be paid for by the customer if they choose to use a credit card.						
491 Parking Services Fund	Expense	Ongoing	(358,680)	0.00	(358,680)	0.00

# Decision Packages by Type

## General Governmental

### Operating

**CW00737 - CRESA (Clark Regional Emergency Services Agency) Increase Rates 2025 - 2026** **Recommended**

This decision package is to add budget for the annual CRESA contractual increases.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	32,494	0.00	33,469	0.00

**CW00738 - Move General Fund Transfer from Pavement Management to Grounds** **Not Recommended**

This decision package reduces the General Fund transfer to Pavement Manager and moves the transfer to Grounds.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	(374,731)	0.00	(332,000)	0.00

**CW00739 - Business and Occupation Tax (Retail Only)** **Recommended**

Implement new business and occupation tax on retail sector only.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	Ongoing	0	0.00	7,100,000	0.00
001 General Fund	Expense	Ongoing	0	0.00	6,900,000	0.00

**CW00740 - Southwest Clean Air Agency (SWCAA) Air Pollution Control Dues True-Up** **Recommended**

Adjusting budget based upon letter from Southwest Clean Air Agency for 2025 program dues.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	16,782	0.00	16,782	0.00

**CW00741 - Utilities Baseline Budget Adjustment** **Recommended**

this decision package is to adjust the increase of baseline budget for Electricity and Natural Gas by 14% and 12% from the initial 5% inflator used.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	2,857	0.00	2,857	0.00

# Decision Packages by Type

## General Governmental

### Operating

**CW00745 - General Fund Transfer to Fund 336 from Internet Sales Tax Revenue** **Recommended**

Establishing in baseline budget, a transfer from General Fund to Fund 336 derived from internet sales tax revenue.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	4,000,000	0.00	4,172,000	0.00

**CW00749 - Sidewalk Reconstruction and Maintenance Additional Funding** **Recommended**

Increasing the sidewalk maintenance ongoing budget in by \$500,000.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	500,000	0.00	135,192	0.00

**CW00750 - Fund 151 Additional General Fund Transfer** **Recommended**

Additional General Fund transfer to Fund 151 to ensure cash balance in Fund 151 remains positive.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	5,025,009	0.00	4,039,702	0.00

**CW00751 - 2025/26 Cost Allocation Alan (CAP) true-up** **Recommended**

This decision package allocates the increase cost in the Internal services funds to the various funds, based on the new decision packages.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	13,214	0.00	4,729	0.00
133 REET 1 Fund (2002 Special Revenue)	Expense	Ongoing	594	0.00	215	0.00
510 Internal Administrative Services Fund	Revenue	Ongoing	1,190,402	0.00	430,165	0.00

**CW00752 - Transfer from Fund 001 to Fund 510 True Up** **Recommended**

This budget provides funding to true up shortfall in fund 510

2025 Budget	2025 FTE	2026 Budget	2026 FTE
City Manager Recommended 2025-2026 Budget			574

# Decision Packages by Type

## General Governmental

### Operating

001 General Fund	Expense	One-time	0	0.00	1,800,000	0.00
510 Internal Administrative Services Fund	Revenue	One-time	0	0.00	1,800,000	0.00

**CW00753 - Addition of Eight Contingency Positions** **Recommended**

Adding eight contingency positions in General Governmental to be used as needed. These positions were limited term in 2023-2024 and converting the positions to ongoing.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	0	8.00	0	8.00

**FR00953 - Fire - EMS - American Medical Response (AMR) Contract Renewal** **Recommended**

This decision package is for the 2025 - 2026 contract renewal for American Medical Response (AMR) services. Additional support is needed from the City to cover the cost of the contract in 2026 after the use of cash balance.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	0	0.00	617,600	0.00

**FR00954 - Emergency Ambulance Service Staffing** **Recommended**

American Medical Response (AMR) revenue no longer covers the cost of 2.0 Fire-EMS FTE's beginning in 2025.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	326,518	0.00	328,835	0.00

**FR00955 - Proposition 2 Banked Capacity to Support Fire Stations 3 and 6** **Recommended**

This decision package is to implement banked capacity dedicated to proposition 2 investments.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	Ongoing	0	0.00	5,500,000	0.00

# Decision Packages by Type

## General Governmental

### Operating

**FR00956 - General Fund Fire Support** **Recommended**

This decision package is to show all general fund support for the fire department's decision packages.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	3,824,365	0.00	3,935,555	0.00

**FR00957 - Fire Radio Replacement** **Recommended**

This decision package is to replace 190 Fire radios that are beyond their useful life of 10 years. Fire will be replacing half of the oldest radios in 2025 and the second half in 2026.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
151 Fire Fund	Expense	One-time	774,488	0.00	774,488	0.00
151 Fire Fund	Revenue	One-time	176,583	0.00	176,583	0.00

**FS00706 - In House Compliance Audit Conversion** **Recommended**

Compliance auditing for business licensing is currently outsourced. This would bring that service in-house to be performed by staff already working with businesses to administer the licenses.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(104,000)	0.00	(104,000)	0.00

**FS00707 - Increased Interest Accrual** **Recommended**

This is changing our bank account to a hybrid account so interest earnings in excess of fees will be paid directly to the City.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	Ongoing	50,000	0.00	50,000	0.00

**FS00708 - Special License Rate Increase** **Recommended**

This is updating the fees related to special licensing to cover the internal cost of administering the licenses. The fees have not been updated for many years.

2025 Budget	2025 FTE	2026 Budget	2026 FTE
City Manager Recommended 2025-2026 Budget			576

# Decision Packages by Type

## General Governmental

### Operating

001 General Fund	Revenue	Ongoing	15,000	0.00	15,000	0.00
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**GG00674 - Children's Justice Center Victim Advocate Positions** **Not Recommended**

This decision package provides the City's share to support grant funded FTEs after the grants have expired.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	283,000	0.00	85,000	0.00

**GS00286 - Baseline Transfer From Fund 001 to Fund 336 - Alternate DP** **Recommended**

This decision package is to route the baseline transfer directly from fund 001 to fund 336, eliminating the transfer from 001 to 501 to 336 to fund major maintenance and capital projects in General Services

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	0	0.00	0	0.00

**PL00841 - Police Replacement Radios** **Recommended**

This decision package is to replace end of life radios for Police, half of the replacements in 2025 and the remaining in 2026

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	1,100,588	0.00	1,100,588	0.00

**PW01257 - 445-CC0183 Add 2.0 FTE for Tiered Rate Implementation** **Not Recommended**

This decision package requests ongoing funding for 2.0 FTE to implement a tiered utility rate structure in Public Works. The proposal includes funding for a Utility Customer Service Representative position and a Senior Accounting Clerk position.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	Ongoing	(115,600)	0.00	(115,600)	0.00



# Decision Packages by Type

## General Governmental

### Operating

**PWOM00984 - 508-CC0087 Grounds Cemetery Maintenance Operating Reductions** **Not Recommended**

This decision package increases revenue and decreases cemetery maintenance expenses to meet the Grounds Maintenance Fund (Fund 508) reduction target for cemetery support.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Revenue	Ongoing	33,000	0.00	33,000	0.00
001 General Fund	Expense	Ongoing	(64,000)	0.00	(129,000)	0.00

**RS00697 - General Liability Insurance True Up** **Recommended**

Adjusting for increasing costs of General Liability and Property insurance costs

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	777	0.00	777	0.00

**TR00675 - 103-CC0167 Reduce General Fund Transfer for Pavement Management** **Recommended**

This budget request reduces the General Fund amount spent on Pavement Management.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	0	0.00	(2,099,000)	0.00

**TR00676 - 103-CC0167 Reduce General Fund Funding for Curb Ramp Retrofits** **Recommended**

This budget request reduces the General Fund amount spent on Curb Ramps.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	(2,299,000)	0.00	(2,499,000)	0.00

### Capital

# Decision Packages by Type

## General Governmental

### Capital

**CW00725 - Admissions Tax - New** **Recommended**

Implement 5% admissions tax on commercially ticketed events (primarily movie theatres). In 2025, \$150,000 of the revenue will be used to support the Performing Art Center (PAC) study.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	250,000	0.00	400,000	0.00

**FR00955 - Proposition 2 Banked Capacity to Support Fire Stations 3 and 6** **Recommended**

This decision package is to implement banked capacity dedicated to proposition 2 investments.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	Ongoing	0	0.00	5,500,000	0.00

**PR00907 - Park's Major Maintenance of Existing Assets Carryforward** **Recommended**

This decision package, along with PR00905 establishes and carryforwards General Fund and REET funding for Parks maintenance (along with \$200,000 REET support already included in the baseline). Per VMC 3.20.040, the REET contribution toward Parks major maintenance is \$250,000 annually, with a \$150,000 match from the General Fund to be used towards minor maintenance.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
001 General Fund	Expense	One-time	50,000	0.00	50,000	0.00

# Long-term Debt Obligation



## Long-term Debt Obligations

**Description:** This summary level program was established to budget for long-term debt service payments for the City of Vancouver. The following section describes the purpose/project that each obligation supports. An additional section has been added for the proposed debt issuance as seen below.

### **2012B &C Limited Tax General Obligation Refunding Bonds**

This bond was issued 12/12/2012 to partially refund the 2002 Limited Tax General Obligation (LTGO) refunding bond issue that was issued for the Vancouver Center and West Coast Parking (Columbia Bank) garages, and Transportation projects. The Columbia Bank parking garage was sold in 2021, and that portion of the debt was defeased. The bond issue has a final maturity of 12/1/2025 and a true interest cost of 2.361%.

### **2015A Limited Tax General Obligation Bonds (Vancouver Heritage Bonds)**

This bond was issued 6/16/2015 for the West Barracks renovation. The City sold bonds to individual investors residing in Clark County to connect residents to investing in their community. Bond sales were limited to a maximum of \$10,000 per household. The first bond payment to investors began on 12/1/2021. The bond issue has a final maturity of 12/1/2028 and a true interest cost of 4.33%.

**2015B Limited Tax General Obligation and Refunding Bonds**

This bond was issued 6/16/2015 to partially refund the 2005A, 2006, and 2008 LTGO bonds that were issued to construct and equip the East Precinct Police facility, the Marshall Community Center remodel, Transportation projects, the West Police Precinct, Fire Station 10, and the Evidence Building. In addition, new bond proceeds were issued for the West Barracks renovation. The bond issue has a final maturity of 12/1/2034 and a true interest cost of 2.71%.

**2016 Limited Tax General Obligation Refunding Bonds**

This bond was issued 6/22/2016 to partially refund the 2009 LTGO bond issue that was issued for Transportation projects. The bond issue has a final maturity of 12/1/2028 and a true interest cost of 1.89%.

**2020 Limited Tax General Obligation Refunding Bonds**

This bond was issued 9/10/2020 to partially refund the 2010 LTGO bond issue that was issued to purchase the building at 415 W 6th Street, the location for City Hall. The bond has a final maturity of 12/1/2035 and a true interest cost of 1.56%.

**2021A Limited Tax General Obligation Refunding Bonds**

This bond was issued 9/7/2021 to partially refund the 2011 LTGO bond issue that was issued to fund transportation projects for the Waterfront Access Project. The bond has a final maturity of 12/1/2035 and a true interest cost of 1.67%.

**2021B Limited Tax General Obligation Refunding Bonds**

This bond was issued 9/7/2021 to partially refund the 2012A Refunding LTGO bond issue that was issued to refund the 2003 LTGO bonds that funded construction of the Firstenburg Community Center. The bond has a final maturity of 12/1/2029 and a true interest cost of 1.41%.

### **2006 Public Works Trust Fund Loan**

This Public Works Trust Fund Loan was issued 6/30/2006 to fund Transportation projects on NE 138th Avenue, and NE 18th Street to NE 28th Street. The Washington State Department of Commerce Public Works Board provided the loan to the City of Vancouver. The bond issue has a final maturity of 6/1/2026 and has an interest rate of 0.5%.

### **2018 Public Works Trust Fund Loan**

This Public Works Trust Fund Loan was approved 5/31/2018, but did not have any draws until January 2020. It was issued to fund City Street Light Conversion to Light Emitting Diode (LED lighting). The Washington State Department of Commerce Public Works Board provided the loan to the City of Vancouver. The bond issue has a final maturity of 6/1/2038 and has an interest rate of 1.16%.

### **2010 Section 108 HUD Loan**

This loan was issued 7/7/2010 to fund Transportation projects related to the Waterfront Access project. The loan has a final maturity of 8/1/2029 and coupon rates range from 0.83% to 3.35%.

### **2024 Section 108 HUD Loan**

This loan was issued 8/7/2024 to support the Fourth Plain Commons project collaboratively developed with the Vancouver Housing Authority (VHA) and the City of Vancouver. The loan has a final maturity of 8/1/2044 with a variable rate of interest of 35 basis points (0.35%) above the 3-Month T-Bill Rate.

### **Proposed Debt:**

#### **2026 Water Revenue Bonds**

This proposed debt service is anticipated to be issued in 2026 and will support building the new Operations Center.

# City of Vancouver - Schedule of Debt Liabilities

For The Year Ending December 31, 2023

## General Obligation Debt/Liabilities

Description	Due Date	Beginning Balance	Additions	Reductions	Ending Balance
2012B & C LTGO Refunding	12/2025	2,465,000	0	800,000	1,665,000
2015A LTGO (Mini-Bonds)	12/2028	972,000	0	99,500	872,500
2015B LTGO & Refunding	12/2034	11,310,000	0	2,365,000	8,945,000
2016 LTGO Refunding	12/2028	4,895,000	0	745,000	4,150,000
2020 LTGO Refunding	12/2035	6,180,000	0	395,000	5,785,000
2021A LTGO Refunding	12/2035	6,905,000	0	490,000	6,415,000
2021B LTGO Refunding	12/2029	8,815,000	0	1,145,000	7,670,000
<b>Total General Obligation Debt/Liabilities</b>		<b>41,542,000</b>	<b>0</b>	<b>6,039,500</b>	<b>35,502,500</b>

## Governmental Loans

Description	Due Date	Beginning Balance	Additions	Reductions	Ending Balance
2006 PWTF Loans	6/2026	465,882	0	116,471	349,412
2010 Section 108 HUD Loan	8/2029	1,835,000	0	240,000	1,595,000
2018 PWTF Loans	6/2038	1,886,498	0	117,906	1,768,592
<b>Total Government Loans</b>		<b>4,187,380</b>	<b>0</b>	<b>474,377</b>	<b>3,713,004</b>
<b>Total Liabilities</b>		<b>45,729,380</b>	<b>0</b>	<b>6,513,877</b>	<b>39,215,504</b>

## Debt Service by Debt Issuance

Debt Issuance	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Recommended	2026 Baseline	2026 Submitted	2026 Recommended
2012 LTGO Refunding Bond (12/12)	868,240	867,232	869,387	869,387	869,387	-	-	-
2015A LTGO Vancouver Heritage Bond	139,457	284,717	290,789	290,789	290,789	291,438	291,438	291,438
2015B LTGO & Refunding Bond	2,905,769	2,742,519	2,711,519	2,711,519	2,711,519	1,501,269	1,501,269	1,501,269
2016 LTGO Refunding Bond	925,650	928,300	930,200	930,200	930,200	933,400	933,400	933,400
PWTF 2006	118,800	118,219	117,635	117,635	117,635	117,053	117,053	117,053
2010 Section 108 Loan	296,418	299,698	297,573	297,573	297,573	295,050	295,050	295,050
LED Street Light Bond (2018 PWTFL)	139,790	138,423	137,054	137,054	137,054	135,686	135,686	135,686
2009 Advance (Interfund Loan) from Water Construction 448 to Sewer Construction 478	468,400	463,999	469,200	469,200	469,200	468,600	468,600	468,600
2019 Advance (Interfund Loan) from General Fund 001 to PIF District C 196	7,785	144,000	144,000	144,000	144,000	-	-	-
Short-Term Interfund Loans	2,542	-	-	-	-	-	-	-
Lease Police Headquarters 521 Chkalov	57,472	-	-	-	-	-	-	-
2020 LTGO Refunding Bond	580,400	583,550	581,250	581,250	581,250	578,650	578,650	578,650
2021A LTGO Refunding Bond	591,451	596,649	591,349	591,349	591,349	595,549	595,549	595,549
2021B LTGO Refunding Bond	1,269,292	1,283,147	1,311,580	1,311,580	1,311,580	1,334,378	1,334,378	1,334,378
2024 Section 108 Loan	-	440,000	347,150	347,150	347,150	318,558	318,558	318,558
2023 Advance (Interfund Loan) from Parking Fund 491 to the General Fund 001	116,400	466,772	466,771	466,771	466,771	466,771	466,771	466,771
2023 Advance (Interfund Loan) from the Water Fund 445 to the General Fund 001	68,600	1,470,534	1,424,800	1,424,800	1,424,800	1,379,066	1,379,066	1,379,066
Lease GASB 87	293,167	-	-	-	-	-	-	-
2023 Advance (Interfund Loan) from General Fund 001 to Affordable Housing Local Sales Tax Fund 129	-	-	5,524	5,524	5,524	5,524	5,524	5,524
SBITA GASB 96	272,814	-	-	-	-	-	-	-
2023 Drinking Water State Revolving Fund Loan	-	-	297,000	297,000	297,000	510,000	510,000	510,000
2026 Water Revenue Bond	-	-	-	-	-	-	3,563,254	3,563,254
<b>Total</b>	<b>9,122,445</b>	<b>10,827,759</b>	<b>10,992,781</b>	<b>10,992,781</b>	<b>10,992,781</b>	<b>8,930,992</b>	<b>12,494,246</b>	<b>12,494,246</b>



# Decision Packages by Type

## Debt

### Operating

**DS00665 - Water Utility Fund Supported Debt for Operations Center Construction** **Recommended**

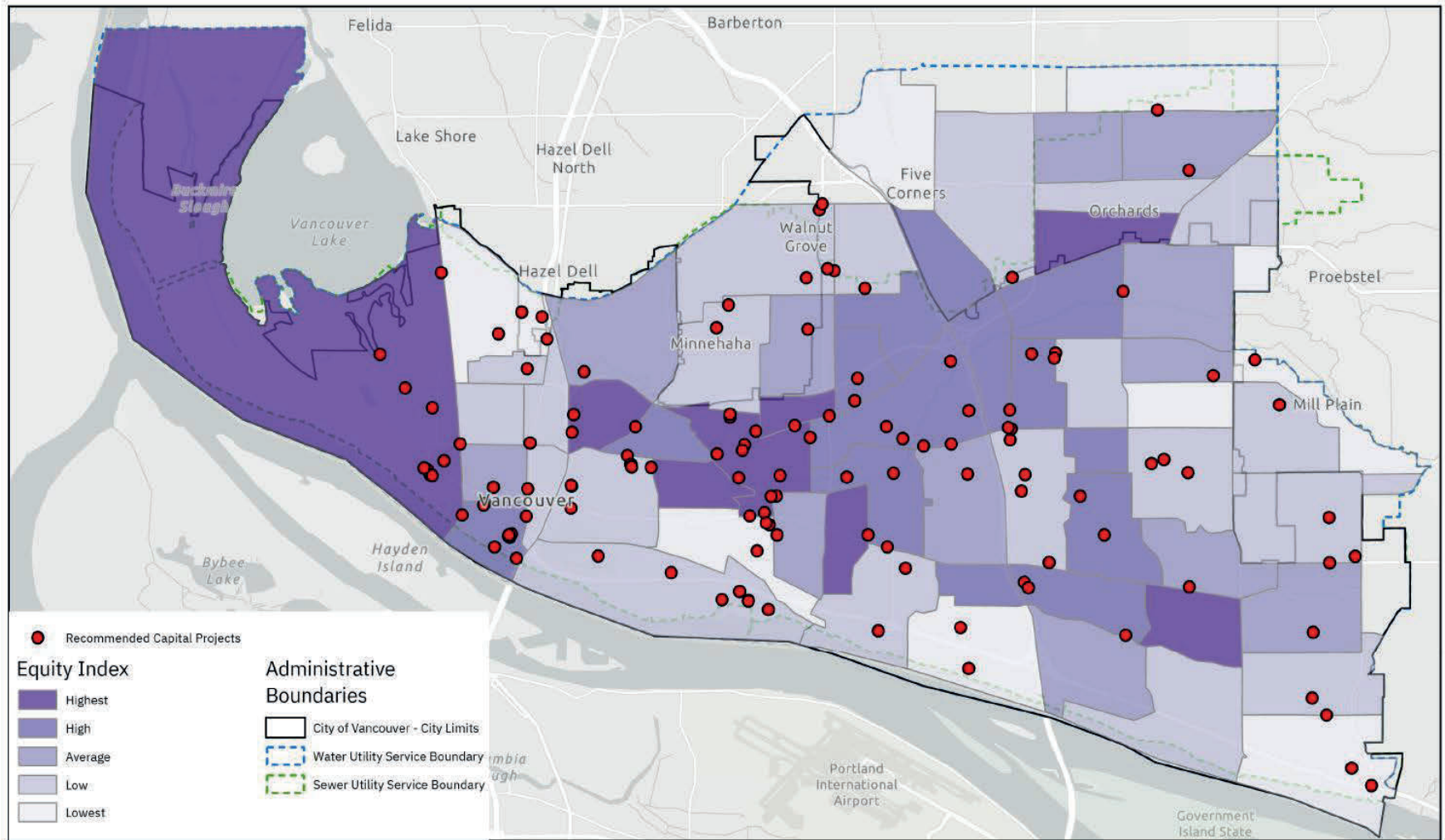
This decision package is for the Water utility fund supported debt for the Operations Center Construction.

			2025 Budget	2025 FTE	2026 Budget	2026 FTE
459 Water Revenue Bond Debt Service Fund	Expense	Ongoing	0	0.00	2,976,979	0.00
459 Water Revenue Bond Debt Service Fund	Revenue	Ongoing	0	0.00	2,976,979	0.00
445 Water Utility Fund	Expense	Ongoing	0	0.00	2,976,979	0.00
440 Water Revenue Bond - Operations Center	Revenue	Ongoing	0	0.00	94,986,275	0.00
440 Water Revenue Bond - Operations Center	Expense	Ongoing	0	0.00	586,275	0.00

# Capital Planning



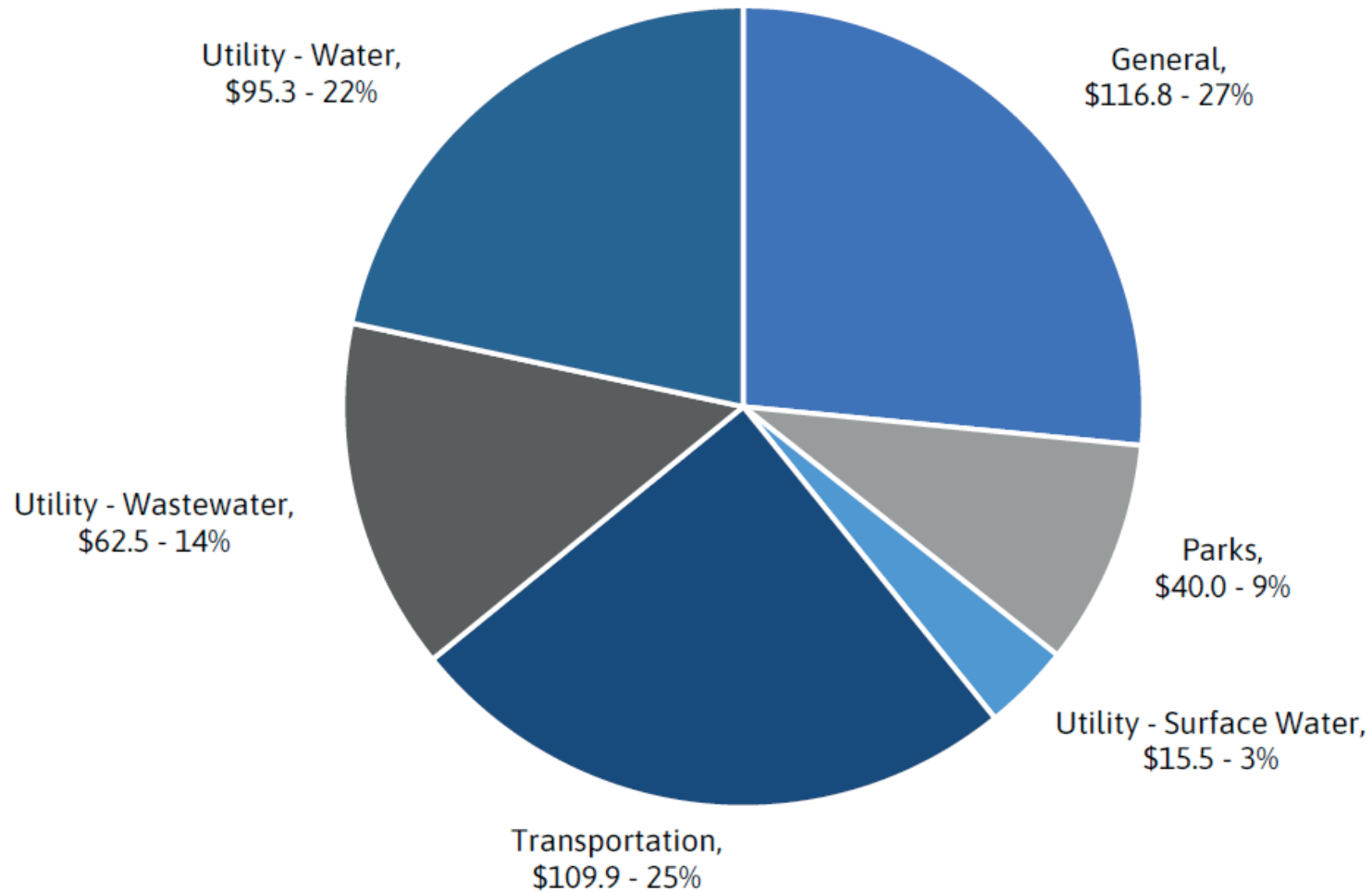
# Capital Projects by Equity Index



County of Clark, WA, Oregon Parks, Oregon State Parks, State of Oregon ES&O, WA State Parks GIS, Esri, TomTom, Garmin, SafeGraph, GeoTechnologies, Inc, HERE, NASA, USGS, Bureau of Land Management, EPA, FIPS, USGS, USPO

# Capital Projects by Function

(millions)



## Six Year Capital Projections by Department

Capital Group	Project	2025 Recommended Budget	2026 Recommended Budget	2027 Projected Budget	2028 Projected Budget	2029 Projected Budget	2030 Projected Budget	Six Year Projected Total
<b>General</b>								
	Bridge Shelter Design, Construction and Operating Costs	9,500,000	-	-	-	-	-	9,500,000
	Heights Development Phase 1 Design/Planning	69,000	-	-	-	-	-	69,000
<b>General Total</b>		<b>9,569,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,569,000</b>
<b>General - Asset Management</b>								
	521 Chkalov Drive Property Remodel	7,000,000	7,983,618	200,000	-	-	-	15,183,618
	Amtrak Security Upgrade	52,500	-	-	-	-	-	52,500
	Amtrak Gutter Repairs	-	13,650	-	-	-	-	13,650
	City Hall Building Envelope Repairs	27,300	-	-	-	-	-	27,300
	City Hall Interior Lighting Upgrade	1,000,000	-	-	-	-	-	1,000,000
	Citywide Fire Panel Upgrades	263,120	-	-	-	-	-	263,120
	Clark County Historic Museum Building Envelope Repairs	133,410	-	-	-	-	-	133,410
	Clark County Historic Museum Electrical Upgrades	275,000	-	-	-	-	-	275,000
	Clark County Historic Museum Plumbing Upgrades	18,900	-	-	-	-	-	18,900
	Electric Vehicle Charging Stations	241,664	-	-	-	-	-	241,664
	Esther Short Park Bell Tower Remodel	1,000,000	-	-	-	-	-	1,000,000
	Firstenburg Community Center Roof Repairs	64,050	-	-	-	-	-	64,050
	Firstenburg HVAC Repairs	110,250	-	-	-	-	-	110,250
	Firstenburg Replace AMAG Technologies Building Access Control Panels	100,000	-	-	-	-	-	100,000
	Fort Vancouver Regional Library Roof Replacement	1,500,000	1,827,800	-	-	-	-	3,327,800
	Fruit Valley Roof/Gutters Replacement	350,000	-	-	-	-	-	350,000
	HVAC Controls	530,128	-	-	-	-	-	530,128
	Luepke Center - Replace Air Handlers and Exhaust Fan Systems	500,000	-	-	-	-	-	500,000
	Luepke Replace AMAG Technologies Building Access Control Panels	100,000	-	-	-	-	-	100,000
	Marine Park HVAC Repairs	177,450	-	-	-	-	-	177,450
	Marshall Center Fire Panel Upgrade	139,120	-	-	-	-	-	139,120
	Marshall Center HVAC Chiller Repairs	250,000	-	-	-	-	-	250,000
	Marshall HVAC Upgrades	-	56,700	-	-	-	-	56,700
	Marshall Replace AMAG Technologies Building Access Control Panels	100,000	-	-	-	-	-	100,000
	Marshall Site HVAC Repairs	309,690	78,810	-	-	-	-	388,500
	Operations Center Fleet Door Replacement	25,000	-	-	-	-	-	25,000
	Operations Center Redevelopment	14,122,000	21,988,000	21,648,000	11,448,000	80,000	-	69,286,000
	Police HQ Chkalov	1,000,000	18,963,092	-	-	-	-	19,963,092
	Slocum House Building Envelope Repairs	-	101,850	-	-	-	-	101,850
	Slocum House Electrical/Plumbing Repairs	-	121,800	-	-	-	-	121,800
	Slocum House Lighting Upgrade	11,550	-	-	-	-	-	11,550
	VPD East Precinct HVAC/Electrical Repairs	-	520,800	-	-	-	-	520,800
	VPD Evidence Fence Upgrades	97,650	-	-	-	-	-	97,650
	VPD HQ HVAC Repairs	-	464,100	-	-	-	-	464,100
	VPD HQ Interior Repairs	16,800	-	-	-	-	-	16,800
	VPD West Precinct Exterior Repairs	43,050	-	-	-	-	-	43,050

## Six Year Capital Projections by Department

Capital Group	Project	2025 Recommended Budget	2026 Recommended Budget	2027 Projected Budget	2028 Projected Budget	2029 Projected Budget	2030 Projected Budget	Six Year Projected Total
General - Asset Management	Water Resources Education Center ADA Bathroom Improvements	25,000	-	-	-	-	-	25,000
	Water Resources Education Center HVAC Repairs	214,200	-	-	-	-	-	214,200
	Water Resources Education Center Lighting Upgrade	587,000	-	-	-	-	-	587,000
	Water Resources Education Center Roof Repairs	-	45,000	-	-	-	-	45,000
	Waterfront Gateway Modification	5,173,146	-	-	-	-	-	5,173,146
	Solar + Battery	2,000,000	-	-	-	-	-	2,000,000
<b>General - Asset Management Total</b>		<b>37,557,978</b>	<b>52,165,220</b>	<b>21,848,000</b>	<b>11,448,000</b>	<b>80,000</b>	<b>-</b>	<b>123,099,198</b>
<b>General - Fire Construction</b>								
	2023 State Department of Commerce	825,000	-	-	-	-	-	825,000
	Access Control Security Upgrade	150,000	-	-	-	-	-	150,000
	Citywide Apparatus Bay Overhead Doors	84,445	-	-	-	-	-	84,445
	Fire Contingency	50,000	50,000	-	-	-	-	100,000
	Fire Station 1 Overhead Door Repair	-	10,500	-	-	-	-	10,500
	Fire Station 3 Relocation	1,000,000	1,000,000	5,790,000	5,790,000	173,700	-	13,753,700
	Fire Station 5 Electrical Repairs	129,150	261,450	-	-	-	-	390,600
	Fire Station 5 HVAC Repairs	54,600	-	-	-	-	-	54,600
	Fire Station 5 Interior Repairs	203,700	-	-	-	-	-	203,700
	Fire Station 6 Door Opener Replacement	15,000	-	-	-	-	-	15,000
	Fire Station 6 Relocation	1,000,000	1,000,000	7,500,000	7,500,000	225,000	-	17,225,000
	Fire Station 8 Overhead Door Repairs	14,700	-	-	-	-	-	14,700
	Fire Station 8 Seismic Upgrade	1,504,853	9,900,000	100,000	-	-	-	11,504,853
	Fire Stations Fire Panels	232,867	-	-	-	-	-	232,867
<b>General - Fire Construction Total</b>		<b>5,264,315</b>	<b>12,221,950</b>	<b>13,390,000</b>	<b>13,290,000</b>	<b>398,700</b>	<b>-</b>	<b>44,564,965</b>
<b>Parks</b>								
	Bagley Community Park Development	5,280,126	-	-	-	-	-	5,280,126
	Burnt Bridge Creek Trail Bridge Repair Near Alki Road	100,000	100,000	100,000	100,000	-	-	400,000
	Connector Trail BPA Easement	100,000	100,000	-	-	-	-	200,000
	Cultural Arts Building	2,750,000	400,000	-	-	-	-	3,150,000
	District 4 Park Acquisition	3,999,998	-	-	-	-	-	3,999,998
	Evergreen School Park Improvements	193,364	-	-	-	-	-	193,364
	Fisher's Quarry Neighborhood Park Development	(709,419)	-	-	-	-	-	(709,419)
	Fourth Plain for All	2,000,000	-	-	-	-	-	2,000,000
	Fruit Valley Park Play Equipment Replacement	907,108	-	-	-	-	-	907,108
	Heights Park	1,166,275	4,100,000	-	-	-	-	5,266,275
	Lieser School Park	600,000	-	-	-	-	-	600,000
	Naturescaping Vancouver Test Pilot Site	(41,465)	(41,465)	-	-	-	-	(82,930)
	Oakbrook Park Development	2,714,216	-	-	-	-	-	2,714,216
	Park Impact Fee (PIF) District A Land Acquisition and Development	56,890	-	-	-	-	-	56,890
	Playground Equipment Replacement	1,000,000	1,000,000	-	-	-	-	2,000,000
	Raymond E Shaffer Park Development	1,811,773	-	-	-	-	-	1,811,773
	Section 30 Land Acquisition	709,419	-	-	-	-	-	709,419

## Six Year Capital Projections by Department

Capital Group	Project	2025 Recommended Budget	2026 Recommended Budget	2027 Projected Budget	2028 Projected Budget	2029 Projected Budget	2030 Projected Budget	Six Year Projected Total
Parks	Trails Program	400,000	3,600,000	-	-	-	-	4,000,000
	Vancouver Innovation Center (VIC)	2,090,027	-	-	-	-	-	2,090,027
	Waterfront Gateway Development Construction Services	900,000	4,622,220	-	-	-	-	5,522,220
	Waterfront Gateway Development Environmental and Archaeological Work	100,000	-	-	-	-	-	100,000
<b>Parks Total</b>		<b>26,128,312</b>	<b>13,880,755</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>40,209,067</b>
<b>Surfacewater</b>								
	2023-2025 Pollution Prevention Assistance	47,255	-	-	-	-	-	47,255
	2023-2025 Stormwater Capacity Grant	29,350	-	-	-	-	-	29,350
	Ambient Water Quality Monitoring	235,000	235,000	235,000	235,000	235,000	235,000	1,410,000
	Burnt Bridge Creek Property Acquisition	25,000	635,000	-	-	-	-	660,000
	Columbia Slope Culvert - Mill Creek	200,000	3,000,000	-	-	-	-	3,200,000
	Columbia Way to Columbia River Retrofits	1,386,740	-	-	-	-	-	1,386,740
	Downtown Capacity Analysis and Upgrade	850,000	-	-	-	-	-	850,000
	Evergreen High School Retrofit Design	280,000	75,000	-	-	-	-	355,000
	Fruit Valley Neighborhood Storm Retrofit	100,000	3,500,000	-	-	-	-	3,600,000
	Garrison Heights Design	40,000	275,000	-	-	-	-	315,000
	Linda Lane Vault Retrofit Design	150,000	300,000	-	-	-	-	450,000
	Middle Burnt Bridge Creek Basin Stormwater Management Action Plan (SMAP)	348,610	150,000	-	-	-	-	498,610
	Primrose Court Swale Retrofit	400,000	-	-	-	-	-	400,000
	W 22nd St & Thompson	2,263,810	-	-	-	-	-	2,263,810
	Washington State Department of Transportation (WSDOT) Fees 2020	498,730	523,665	549,850	577,345	606,210	636,520	3,392,320
<b>Surfacewater Total</b>		<b>6,854,495</b>	<b>8,693,665</b>	<b>784,850</b>	<b>812,345</b>	<b>841,210</b>	<b>871,520</b>	<b>18,858,085</b>
<b>Transportation/Streets - Transportation</b>								
	137th Ave Corridor - 49th to Fourth Plain	16,000,000	-	-	-	-	-	16,000,000
	192nd Avenue On-Ramp to SR-14 Signal	300,000	-	-	-	-	-	300,000
	2025 Complete Street Project Evaluations	200,000	-	-	-	-	-	200,000
	2025 Neighborhood Traffic Management Program	365,000	-	-	-	-	-	365,000
	2026 Complete Street Project Evaluations	-	200,000	-	-	-	-	200,000
	2026 Neighborhood Traffic Management Program	-	365,000	-	-	-	-	365,000
	Andresen - Fourth Plain Right Turn Lane Extension	350,000	-	-	-	-	-	350,000
	Andresen & 78th Intersection Improvements	300,000	300,000	-	-	-	-	600,000
	Burton Road Safety and Mobility Complete Street	200,000	200,000	-	-	-	-	400,000
	Columbia House Blvd and Grove St Signal Improvements	22,000	-	-	-	-	-	22,000
	Evergreen Trail - Chelsea to Image	2,750,000	-	-	-	-	-	2,750,000
	Fourth Plain - 62nd - Andresen Multiuse Path	250,000	1,500,000	-	-	-	-	1,750,000
	Fruit Valley and Lakeshore Avenue Roundabout	300,000	-	-	-	-	-	300,000
	Garrison Road Sidewalk Infill - Mill Plain to NE 12th St	700,000	350,000	-	-	-	-	1,050,000
	Grand Loop Infrastructure Improvements	-	21,828,911	-	-	-	-	21,828,911
	Hazel Dell Avenue and Burnt Bridge Creek Trail Crossing Improvements	750,000	-	-	-	-	-	750,000
	Jefferson St - Evergreen to Mill Plain	5,500,000	-	-	-	-	-	5,500,000
	Main Street - 5th to 15th (ARPA)	15,891,408	-	-	-	-	-	15,891,408

## Six Year Capital Projections by Department

Capital Group	Project	2025 Recommended Budget	2026 Recommended Budget	2027 Projected Budget	2028 Projected Budget	2029 Projected Budget	2030 Projected Budget	Six Year Projected Total
Transportation/	McGillivray Boulevard - Chkalov Drive to Village Loop Complete Street	1,300,000	-	-	-	-	-	1,300,000
	Mill Plain/MacArthur Intersection Improvements	6,500,000	-	-	-	-	-	6,500,000
	NE 112th Avenue Complete Street Project - Chkalov Dr to Fourth Plain Blvd	250,000	500,000	-	-	-	-	750,000
	NE 115th Avenue Extension - 16th St to 18th St	100,000	-	-	-	-	-	100,000
	NE 122nd Safety and Mobility Complete Street	200,000	200,000	-	-	-	-	400,000
	NE 184th Avenue - SE 1st Street to NE 4th Street	3,500,000	-	-	-	-	-	3,500,000
	NE 18th St - 141st Ave to 162nd Ave	800,000	200,000	-	-	-	-	1,000,000
	NE 18th St - 97th Ave to 107th Ave	5,000,000	6,000,000	-	-	-	-	11,000,000
	NE 192nd Avenue - NE 18th Street to SE 1st Street	1,000,000	800,000	-	-	-	-	1,800,000
	NE 29th Street - Kauffman Avenue to Neals Lane Complete Street Project	500,000	-	-	-	-	-	500,000
	NE 33rd Street - Main Street to P Street Complete Street Project	500,000	-	-	-	-	-	500,000
	NE 72nd Avenue Safety and Mobility Complete Street	200,000	200,000	-	-	-	-	400,000
	NE 86th/NE 87th Avenues Safety and Mobility Complete Street	200,000	200,000	-	-	-	-	400,000
	NE 97th/98th Avenues Safety and Mobility Complete Street	200,000	200,000	-	-	-	-	400,000
	NE Fourth Plain Blvd - Enhanced Pedestrian Crossings	500,000	-	-	-	-	-	500,000
	Neighborhood Traffic Safety Alliance (NTSA) & Real Estate Excise Tax (REET) Administration	25,000	25,000	25,000	25,000	25,000	25,000	150,000
	Non-Programmed Safety	200,000	200,000	-	-	-	-	400,000
	Safe Routes For All Projects	2,900,000	2,900,000	-	-	-	-	5,800,000
	SE 1st Street - 177th Ave to 192nd Ave	2,000,000	-	-	-	-	-	2,000,000
	SE 34th Street Complete Street Project	600,000	-	-	-	-	-	600,000
	St. Johns/St. James - 4th Plain Boulevard to City Limits	100,000	-	-	-	-	-	100,000
	Traffic Signal Sustainability2	365,000	365,000	-	-	-	-	730,000
	Upper Main Street (37th to City Limits) Complete Street	1,500,000	-	-	-	-	-	1,500,000
	Vancouver Plaza Drive Pedestrian Crossing	400,000	-	-	-	-	-	400,000
	Vancouver Waterfront Access Project	300,000	300,000	-	-	-	-	600,000
<b>Transportation/Streets - Transportation Total</b>		<b>73,018,408</b>	<b>36,833,911</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>109,952,319</b>
<b>Wastewater</b>								
	Section 30 South Pump Station	3,000,000	-	-	-	-	-	3,000,000
<b>Wastewater Total</b>		<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>
<b>Wastewater - Collection &amp; Treatment</b>								
	18th Street Trunk Rehabilitation Project	2,000,000	-	-	-	-	-	2,000,000
	Burnt Bridge Creek Interceptor Phase 1	200,000	1,000,000	-	-	-	-	1,200,000
	Burnt Bridge Creek Pump Station Upgrade	-	500,000	-	-	-	-	500,000
	Capital Preservation - Collection System	2,700,000	2,000,000	2,000,000	2,000,000	3,000,000	3,000,000	14,700,000
	Capital Preservation and Compliance	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	17,000,000
	East Interceptor Rehab Phase 1 & Phase 2	500,000	-	-	-	-	-	500,000
	E-Interceptor Rehab Phase 3	200,000	5,000,000	-	-	-	-	5,200,000
	E-Interceptor Rehab Phase 4	-	200,000	-	-	-	-	200,000
	G2 Sewer Basin/Trunk Interceptor Realignment	1,200,000	-	-	-	-	-	1,200,000
	Heights District Redevelopment	1,550,000	-	-	-	-	-	1,550,000
	Industrial Coating Projects	250,000	-	-	-	-	-	250,000



## Six Year Capital Projections by Department

Capital Group	Project	2025 Recommended Budget	2026 Recommended Budget	2027 Projected Budget	2028 Projected Budget	2029 Projected Budget	2030 Projected Budget	Six Year Projected Total
Wastewater - Co IR	Interceptor Rehabilitation	2,000,000	2,000,000	2,000,000	2,000,000	3,000,000	3,000,000	14,000,000
	Jefferson-Kauffman Sewer Improvements	600,000	-	-	-	-	-	600,000
	Main Street - 5th to 15th (ARPA)	900,000	-	-	-	-	-	900,000
	Maplecrest Pump Station Reconstruct & Growth Management Act Force Main Extension	1,000,000	-	-	-	-	-	1,000,000
	Marine Park Bar Screens Upgrade	2,600,000	-	-	-	-	-	2,600,000
	Marine Park Forcemain	500,000	-	-	-	-	-	500,000
	Marine Park Medium Voltage Upgrade	200,000	400,000	-	-	-	-	600,000
	Marine Park Phase 2A	2,250,000	3,250,000	-	-	-	-	5,500,000
	Marine Park Process Piping Repair & Replacement	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
	NE 137th Avenue, 49th to Fourth Plain	300,000	-	-	-	-	-	300,000
	NE 152nd Avenue Sewer Extension	100,000	-	-	-	-	-	100,000
	NE 65th Avenue Sewer Upsize	800,000	800,000	-	-	-	-	1,600,000
	Pearson Pump Station Upgrade	800,000	-	-	-	-	-	800,000
	Process Controls Electronics	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
	SEH Industrial Pump Station	1,400,000	-	-	-	-	-	1,400,000
	Springbrook Pump Station Upgrades	200,000	-	-	-	-	-	200,000
	West 16th Pump Station Pump Replacement	1,300,000	-	-	-	-	-	1,300,000
	Westside Centrifuge Replacement	800,000	-	-	-	-	-	800,000
	Westside Electrical Upgrade Design	200,000	200,000	200,000	200,000	200,000	-	1,000,000
	Westside Equipment and Parts Storage Building	-	2,000,000	-	-	-	-	2,000,000
	Westside Odor Control Planning	500,000	1,000,000	700,000	-	-	-	2,200,000
	Westside Process Piping Repair & Replacement	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
	Westside Sodium Hypochlorite Delivery	100,000	-	-	-	-	-	100,000
	Westside Solids Planning	1,000,000	-	-	-	-	-	1,000,000
	Westside WWTF Buildings Coatings Project No. 3 (Inactive)	100,000	100,000	-	-	-	-	200,000
	Westside/Marine Park Chemical Tanks Rehab	100,000	100,000	-	-	-	-	200,000
<b>Wastewater - Collection &amp; Treatment Total</b>		<b>29,050,000</b>	<b>22,250,000</b>	<b>8,600,000</b>	<b>7,900,000</b>	<b>9,900,000</b>	<b>9,700,000</b>	<b>87,400,000</b>
<b>Wastewater - SCIP</b>								
	Demand Response - SCIP	-	3,400,000	-	-	-	-	3,400,000
	NE 122nd Ave (Sewer Connection Incentive Program (SCIP))	600,000	-	-	-	-	-	600,000
	NE 51st Street Sewer Improvements - Sewer Connection Incentive Program (SCIP)	700,000	1,000,000	-	-	-	-	1,700,000
	NE 60th Street Sewer Improvements (SCIP)	1,000,000	-	-	-	-	-	1,000,000
	West Vancouver Phase 1 (Sewer Connection Incentive Program (SCIP))	1,500,000	-	-	-	-	-	1,500,000
<b>Wastewater - SCIP Total</b>		<b>3,800,000</b>	<b>4,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,200,000</b>
<b>Water</b>								
	99th Street to 152nd Avenue and Padden to Ward Road Transmission Main (T-33)	25,000	2,400,000	-	-	-	-	2,425,000
	BNSF 4th Plain Crossing (T-3)	200,000	2,500,000	-	-	-	-	2,700,000
	Burton Road Transmission Main (T-34)	200,000	3,700,000	-	-	-	-	3,900,000
	Ellsworth Well 1 Replacement	5,400,000	-	-	-	-	-	5,400,000
	Emergency Mobile Water Treatment Trailer	150,000	-	-	-	-	-	150,000
	Heights District Redevelopment	1,000,000	1,000,000	-	-	-	-	2,000,000

## Six Year Capital Projections by Department

Capital Group	Project	2025 Recommended Budget	2026 Recommended Budget	2027 Projected Budget	2028 Projected Budget	2029 Projected Budget	2030 Projected Budget	Six Year Projected Total
Water	Leak Abatement	600,000	1,000,000	600,000	1,000,000	600,000	1,000,000	4,800,000
	Mill Plain and Chkalov Drive Transmission Main (T-45)	915,000	-	-	-	-	-	915,000
	Operations Center Redevelopment	21,183,000	32,982,000	32,472,000	17,172,000	120,000	-	103,929,000
	Phoenix Way to California Street Water Main Replacement	500,000	1,500,000	-	-	-	-	2,000,000
	Polyfluoroalkyl Substances (PFAS) Studies	200,000	200,000	-	-	-	-	400,000
	Pressure Reducing Valves (PRV) Flowmeters/SCADA System Connections	60,000	-	-	-	-	-	60,000
	Sewer Connection Incentive Program (SCIP) Coordination Projects	50,000	50,000	-	-	-	-	100,000
	Study to Add 4th Pump to the St. Johns Pump Station	-	10,000	-	-	-	-	10,000
	Supervisory Control and Data Acquisition (SCADA) Hardware Upgrade	216,000	23,000	-	-	-	-	239,000
	Water Demand Response	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
	Water Station 1 Polyfluoroalkyl Substances (PFAS) Treatment System	20,000	1,400,000	11,100,000	24,600,000	1,500,000	-	38,620,000
	Water Station 1 Replace Wells 3, 4, 5	1,500,000	-	-	-	-	-	1,500,000
	Water Station 14 Polyfluoroalkyl Substances (PFAS) Treatment System	7,500,000	2,500,000	-	-	-	-	10,000,000
	Water Station 15 Polyfluoroalkyl Substances (PFAS) Mitigation	420,000	880,000	2,800,000	9,900,000	14,900,000	-	28,900,000
	Water Station 3 Reservoir/Tower/Booster Replace/Hypo	550,000	1,950,000	-	-	-	-	2,500,000
	Water Station 5 Tower Internal Coating	400,000	-	-	-	-	-	400,000
	Water Station 8 Hypo Generation System	580,000	-	-	-	-	-	580,000
	Water Station Greensand Replacement	-	300,000	-	-	-	-	300,000
	Water System Plan	300,000	300,000	-	-	-	-	600,000
<b>Water Total</b>		<b>42,269,000</b>	<b>52,995,000</b>	<b>47,272,000</b>	<b>52,972,000</b>	<b>17,420,000</b>	<b>1,300,000</b>	<b>214,228,000</b>
<b>Grand Total</b>		<b>236,511,508</b>	<b>203,440,501</b>	<b>92,019,850</b>	<b>86,547,345</b>	<b>28,664,910</b>	<b>11,896,520</b>	<b>659,080,634</b>

# Capital Decision Packages by Group

## General

### Bridge Shelter Design, Construction and Operating Costs Recommended

Requesting funding for the Bridge Shelter to complete design and construction and closeout of the project.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	9,500,000	0

### Heights Development Phase 1 Design/Planning Recommended

Following receipt of the RAISE grant, acquiring a piece of property in 2025 is a critical, time sensitive step to construct the Grand Loop. The Loop is a critical piece of infrastructure to support the first phase of development in the Heights District. Based on the appraisal, this cost is \$69,000.

		2025 Budget	2026 Budget
001 General Fund	Capital	69,000	0

# Capital Decision Packages by Group

## General - Asset Management

### 521 Chkalov Drive Property Remodel **Recommended**

Carryforward of capital funds to complete design and construction of 521 Chkalov

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	7,000,000	7,983,618

### Amtrak Gutter Repairs **Recommended**

Repair damaged gutter and downspouts.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	0	13,650

### Amtrak Security Upgrade **Recommended**

Additional building electronic security, which includes card-key access, perimeter monitoring and CCTV.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	52,500	0

### City Hall Building Envelope Repairs **Recommended**

Moisture appears to be getting into the perimeter precast concrete lintels and is creating efflorescence streaks down the face of the brick cladding below.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	27,300	0

### City Hall Heating Ventilation Air Conditioning Upgrades **Not Recommended**

Aging air-cooled chiller runs 24x7 serving the mission-critical City data center, plus at least one of the stacked core IT rooms. Aging modular heat pump compressors may need replacement before overall heat pump obsolescence. Two large rooftop air handling units approaching twenty years of age. Variable air volume terminal units approaching twenty years of age.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	129,150	317,100

# Capital Decision Packages by Group

## General - Asset Management

### City Hall Interior Lighting Upgrade

**Recommended**

Replace and upgrade lighting control and replace light fixtures with smart LED fixtures. Lighting Control System is obsolete and in some situations unfunctional. Each floor has approximately 150 - 200 controls that need to be replaced. Lighting fixtures need to be updated and replaced with fixtures that have smart connections to communicate with lighting control system and are energy efficient (LED). Energy efficient (LED) lighting advances the City's progress to meeting Climate Action Plan goals.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	1,000,000	0

### Citywide Fire Panel Upgrades

**Recommended**

Fire Panel upgrades for WREC Water Dept, Operations Center, Brookside, Water Station 7, Water Station 15

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	263,120	0

### Clark County Historic Museum Building Envelope Repairs

**Recommended**

CMU wall cracking, especially adjacent and in line with fenestration openings (based on era, wall is assumed to be unreinforced and uninsulated masonry), Concrete sills are cracking and eroding in areas.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	133,410	0

### Clark County Historic Museum Electrical Upgrades

**Recommended**

Aged and obsolete fixtures, Insufficient receptacles for increasingly powered exhibits, including specialty lighting.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	275,000	0

### Clark County Historic Museum Plumbing Upgrades

**Recommended**

Aged galvanized domestic water distribution piping.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	18,900	0

City Manager Recommended 2025-2026 Budget

598

# Capital Decision Packages by Group

## General - Asset Management

### Covington House Building Envelope Repairs Not Recommended

A cementitious based chinking (not a proper material for log chinking) is beginning to weather, crack, and break away in areas.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	112,350	0

### Electric Vehicle Charging Stations Recommended

Installation of electric vehicle charging stations at City facilities to support the transition to EV's. Projects include installation of mass charging station at Chkalov site for the fire Marshall team.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	241,664	0

### Esther Short Park Bell Tower Remodel Recommended

Carryforward of capital funds to complete construction project and closeout Project currently under active construction would not be completed. The Bell Tower plaza and Ester Short Park would be unusable and an extreme safety risk would be created in the park along a main city street and sidewalk.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	1,000,000	0

### Firstenburg Community Center Roof Repairs Recommended

Numerous locations where upper roof water is collected and directly discharged onto lower roofs where the combined flow overwhelms drains when tree roof debris is present.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	64,050	0

### Firstenburg HVAC Repairs Recommended

Elevator machine room makeshift cooling using a wine cooler, Fin tube unit housings in exposed areas are damaged by apparent user abuse.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	110,250	0

# Capital Decision Packages by Group

## General - Asset Management

### Firstenburg Replace AMAG Technologies Building Access Control Panels

**Recommended**

Access Control panel upgrade at Firstenburg

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	100,000	0

### Fort Vancouver Regional Libraries Plumbing Repairs

**Not Recommended**

Problematic side sewer service to basement level with periodic back-ups requiring restroom closure.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	0	35,700

### Fort Vancouver Regional Libraries Security Upgrades

**Not Recommended**

Minimal electronic security with modest security concerns.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	0	187,950

### Fort Vancouver Regional Library Roof Replacement

**Recommended**

Major roof repairs are needed to protect the integrity of the FVRL building. This project will trigger extensive asbestos abatement as well as the installation of fire sprinklers to satisfy current building codes (these costs are captured in the total project amount).

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	1,500,000	1,827,800

### Fruit Valley Roof/Gutters Replacement

**Recommended**

Demolition of Fruit Valley Community center which has reached its end-of-life. The Parks team will begin the process of re-programming the site.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	350,000	0

# Capital Decision Packages by Group

## General - Asset Management

### HVAC Controls Recommended

Upgrades to building HVAC controls at multiple city facilities

		2025 Budget	2026 Budget
335 Fire Acquisition Fund	Capital	160,000	0
336 Capital Improvement Fund	Capital	370,128	0

### Luepke Center - Replace Air Handlers and Exhaust Fan Systems Recommended

2024 Project that has not started. Chiller needs significant repairs due to its end of life, there would be significant building impact if the Chiller fails

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	500,000	0

### Luepke Replace AMAG Technologies Building Access Control Panels Recommended

Access Control panel upgrade at Luepke

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	100,000	0

### Marine Park HVAC Repairs Recommended

Aged domestic hot water gas-fired heater. Aged HVAC controls. Aging variable air volume terminal units.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	177,450	0

### Marshall Center Fire Panel Upgrade Recommended

Fire Panel Upgrade, if the Fire Panels are not repaired or replace, there would be impact on the building life safety system.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	139,120	0



# Capital Decision Packages by Group

## General - Asset Management

### Marshall Center HVAC Chiller Repairs

**Recommended**

2024 Project that has not started. Chiller needs significant repairs and is at its end of life, there would be significant impact to services upon failure

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	250,000	0

### Marshall HVAC Upgrades

**Recommended**

Two aging gas furnaces serving west areas.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	0	56,700

### Marshall Replace AMAG Technologies Building Access Control Panels

**Recommended**

Access Control panel upgrade at Marshall Center

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	100,000	0

### Marshall Site HVAC Repairs

**Recommended**

Aging pool heat recovery unit HRU-1. Original electric resistance duct heaters. Two aging condensing units serving the two west furnace systems.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	309,690	78,810

### Operations Center Fleet Door Replacement

**Recommended**

Overhead Door replacement, an overhead door in the Fleet garage at the operations center has reached its end-of-life and is in need of replacement.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	25,000	0

### Operations Center Redevelopment

**Recommended**

General Fund funding to complete design and construction of the Public Works Operations Center Redevelopment.

		2025 Budget	2026 Budget
	City Manager Recommended 2025-2026 Budget		602

# Capital Decision Packages by Group

## General - Asset Management

### Operations Center Redevelopment **Recommended**

General Fund funding to complete design and construction of the Public Works Operations Center Redevelopment.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	14,122,000	21,988,000

### Police HQ Chkalov **Recommended**

Carryforward of capital funds for programming, design and construction of the Vancouver Police Department Headquarters.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	1,000,000	18,963,092

### Police HQ Chkalov **Not Recommended**

This decision package captures the additional budget amount requested to design the Police Headquarters.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	0	1,000,000

### Slocum House Building Envelope Repairs **Recommended**

A number of the boards are getting water- and weather-damaged and paint is cracking and peeling. Paint assumed to contain lead.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	0	101,850

### Slocum House Electrical/Plumbing Repairs **Recommended**

About five electric wall heaters at upper level and one at main level. One or two not working, one or two partially working, and one or two working, but aged. Aged cloth non-metallic cable, cracked and damaged receptacles, unclear ground fault protection at wet areas, no safety lanyards for larger light fixtures. Aging galvanized water distribution piping. Ongoing vandalism with no closed-circuit television (CCTV). Several building roof drainage downspouts discharge to grade at basement walls.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	0	121,800

# Capital Decision Packages by Group

## General - Asset Management

### Slocum House Lighting Upgrade Recommended

No permanent emergency lighting

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	11,550	0

### Solar + Battery Recommended

This DP is an alternate decision package to GS00205 for Firstenburg Solar + Battery. This decision package will show grant funding for the project

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	2,000,000	0

### Solar + Battery Not Recommended

Solar PhotoVoltaic and battery system at Firstenburg Community Center. Design was completed in 2024 with funds procured through a State of Washington Department of Commerce Grant.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	2,000,000	2,122,924

### VPD East Precinct HVAC/Electrical Repairs Recommended

Aging DDC controls. Aging domestic hot water heater. Aging main distribution frame room cooling system. Increasingly obsolete and some failed or failing CCTV cameras. Rooftop gas-pack units are approaching end of life.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	0	520,800

### VPD Evidence Fence Upgrades Recommended

West fence of covered evidence has a tarpaulin screen to prevent wind and water from damaging stored evidence. This barrier is inadequate, torn, and at end of life. Evidence is not protected from water, dust, rodents, or birds.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	97,650	0

# Capital Decision Packages by Group

## General - Asset Management

### VPD HQ HVAC Repairs

**Recommended**

Aged and aging lower floor split-Dx condensing units. Aged packaged terminal air conditioning units serving lower level south vehicle bay private offices may fail at any time. Aged, inefficient, marginal, and failing lighting throughout. HVAC outside condensing unit on east side of building is on slope beginning to fall away from the building. No apparent fuel island spill containment or oil/water separator.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	0	464,100

### VPD HQ Interior Repairs

**Recommended**

Corrosion on some frames, metal door paint oxidized and faded.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	16,800	0

### VPD West Precinct Exterior Repairs

**Recommended**

Paint peeling off the deck above the patrol car parking.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	43,050	0

### Water Resources Education Center ADA Bathroom Improvements

**Recommended**

The restrooms on both floors lack a push-button ADA opener which has been the subject of an accessibility complaint in the past. There are 4 bathrooms in total that need ADA buttons for their doors plus electrical work to connect

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	25,000	0

### Water Resources Education Center HVAC Repairs

**Recommended**

Aged DDC control. Aging terminal units. Water source heat pumps past end of life with unclear functionality.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	214,200	0

# Capital Decision Packages by Group

## General - Asset Management

### Water Resources Education Center Lighting Upgrade

**Recommended**

Aged and obsolete lighting and light controls.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	587,000	0

### Water Resources Education Center Roof Repairs

**Recommended**

Moss and lichen growth occurring on brick and exterior insulation finish system (EIFS) surfaces in protected areas, Water intrusion in the parapet of the chiller enclosure is leaching out and causing efflorescence on the brick. Wall lights were also reported to have filled with water and were recently replaced.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	0	45,000

### Waterfront Gateway Modification

**Recommended**

Relocation of the Generator and Ground-Source Heat Pump wells from the south lot to the new footprint of city hall to support the Gateway Development project.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	5,173,146	0

### Webber Building Electrical Repairs/ Upgrades

**Not Recommended**

Aged analog (zoned) fire alarm system, Aged emergency lighting fixtures, Aging card-key access and perimeter monitoring, with no CCTV, Aging pool heater for condenser water loop.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	200,000	0

### Webber Building Heating Ventilation Air Conditioning Repairs

**Not Recommended**

Aged building HVAC controls. Aged HVAC ductwork to spaces, with unclear service to multiple tenant-improved spaces. Aging rooftop cooling tower for the water source heat pump condenser water loop. Condenser water piping system with signs of corrosion and leakage. Estimated 1981 domestic hot water heater missing seismic straps, expansion tank, recirculation pump, and pipe insulation. No apparent permanent ventilation system. Water source heat pumps past end of life with unclear functionality.

		2025 Budget	2026 Budget

# Capital Decision Packages by Group

## General - Asset Management

### Webber Building Heating Ventilation Air Conditioning Repairs

**Not Recommended**

Aged building HVAC controls. Aged HVAC ductwork to spaces, with unclear service to multiple tenant-improved spaces. Aging rooftop cooling tower for the water source heat pump condenser water loop. Condenser water piping system with signs of corrosion and leakage. Estimated 1981 domestic hot water heater missing seismic straps, expansion tank, recirculation pump, and pipe insulation. No apparent permanent ventilation system. Water source heat pumps past end of life with unclear functionality.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	1,045,800	94,500

### Zhen Building Heating Ventilation Air Conditioning/Plumbing Repairs

**Not Recommended**

Assume two older rooftop gas-pack units serving middle tenant spaces. Roof drains not connected to storm service, resulting in localized flooding.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	29,400	81,900

# Capital Decision Packages by Group

## General - Fire Construction

2023 State Department of Commerce		Recommended	
Carry-forward of capital funds to complete construction on the Esther Short Bell Tower that will be completed in 2025			
		2025 Budget	2026 Budget
335 Fire Acquisition Fund	Capital	825,000	0
<b>Access Control Security Upgrade</b>		<b>Recommended</b>	
Access Control panel upgrade			
		2025 Budget	2026 Budget
335 Fire Acquisition Fund	Capital	150,000	0
<b>Citywide Apparatus Bay Overhead Doors</b>		<b>Recommended</b>	
Overhead Door repair/replacement			
		2025 Budget	2026 Budget
335 Fire Acquisition Fund	Capital	84,445	0
<b>Fire Contingency</b>		<b>Recommended</b>	
Establish a contingency fund in fund 335 to allow for General Services to respond to repair emergencies in a timely manner			
		2025 Budget	2026 Budget
335 Fire Acquisition Fund	Capital	50,000	50,000
<b>Fire Station #3 Drive Apron Repairs</b>		<b>Not Recommended</b>	
Significant cracking of the concrete drive aprons.			
		2025 Budget	2026 Budget
335 Fire Acquisition Fund	Capital	89,250	0

# Capital Decision Packages by Group

## General - Fire Construction

### Fire Station #3 Electrical Repairs Not Recommended

Aged generator and obsolete transfer switch. Battery-operated smoke and CO detectors. East face apparatus bay door jams are damaged by both water and impact. The boiler is abandoned in place, wasting space and hampering maintenance and performance of other systems. Wood lap siding is at end of life with areas of dry rot, peeling and faded paint, other water damage.

		2025 Budget	2026 Budget
335 Fire Acquisition Fund	Capital	305,550	21,000

### Fire Station #3 Heating Ventilation Air Conditioning Repairs Not Recommended

Aging domestic hot water heaters, both missing expansion tanks and pipe insulation. No observed recirculation pumps. No make-up air for apparatus bay and no exhaust for shop space. Obsolete CO monitor for apparatus bay with no NOx monitoring or control. Signs of aged ductwork and air terminal devices, with unclear air flow balancing in station house areas.

		2025 Budget	2026 Budget
335 Fire Acquisition Fund	Capital	56,700	28,350

### Fire Station #5 Heating Ventilation Air Conditioning/Electrical Repairs Not Recommended

Aged office and living area fluorescent fixtures, with increasingly difficult to obtain repair and upgrade parts. Aged terminal device and other field controls; no apparatus bay air quality monitoring or control, other than battery-operated CO alarm. Aging domestic hot water heater (2000). Mostly original ductwork and grilles, registers, and diffusers with signs of leakage and comfort issues, with portable equipment in use in multiple areas by occupants. Obsolete variable air volume (VAV) technology with separate VAV air flow control damper and hydronic reheat coil.

		2025 Budget	2026 Budget
335 Fire Acquisition Fund	Capital	595,350	174,300

### Fire Station #6 AC/Heat Pump Repair Not Recommended

1998 Trane XE1000 split-Dx condensing unit outside to south approaching end of life and with obsolete R-22 refrigerant. Aging station house heat pump furnace approaching end of life.

		2025 Budget	2026 Budget
335 Fire Acquisition Fund	Capital	19,950	17,850



# Capital Decision Packages by Group

## General - Fire Construction

### Fire Station #6 Fuel Containment

Not Recommended

No vehicle fueling area containment.

		2025 Budget	2026 Budget
335 Fire Acquisition Fund	Capital	17,850	0

### Fire Station #6 Heating Ventilation Air Conditioning Repairs

Not Recommended

Aging gas-fired infrared heater at apparatus bay.

		2025 Budget	2026 Budget
335 Fire Acquisition Fund	Capital	0	27,300

### Fire Station #8 Plumbing Repairs

Not Recommended

About half the plumbing fixtures and trim (faucets and flush valves) are worn and need service or replacement. The one-piece showers are light-duty. Original cast iron drain, waste, and vent, (DW&V) piping near end of life, with reports of odors.

		2025 Budget	2026 Budget
335 Fire Acquisition Fund	Capital	43,050	47,250

### Fire Station 1 Overhead Door Repair

Recommended

Two doors still have the original door operating mechanisms which appear to have been undersized for the amount of use and have consistently broken springs and other operator components.

		2025 Budget	2026 Budget
335 Fire Acquisition Fund	Capital	0	10,500

### Fire Station 3 Relocation

Recommended

Establish a new DP to differentiate the carry forward of prior requested funds and the newly requested funds for construction of Fire Station 3 design.

		2025 Budget	2026 Budget
335 Fire Acquisition Fund	Capital	1,000,000	1,000,000

# Capital Decision Packages by Group

## General - Fire Construction

### Fire Station 5 Electrical Repairs

**Recommended**

Aging automatic transfer switch (ATS) increasingly obsolete with difficulty obtaining spare parts, and increasingly obsolete technology including break-before-make control. Aging underground fuel oil storage tanks and fuel dispensers. Door operator motors at end of life.

		2025 Budget	2026 Budget
335 Fire Acquisition Fund	Capital	129,150	261,450

### Fire Station 5 HVAC Repairs

**Recommended**

Metal cladding paint faded and some panels damaged.

		2025 Budget	2026 Budget
335 Fire Acquisition Fund	Capital	54,600	0

### Fire Station 5 Interior Repairs

**Recommended**

Original aged radiant heating systems with some damaged reflectors. Prefinished paint faded, some impact damage (especially near bay jambs). North face with significant algae growth and water staining from emergency roof overflows.

		2025 Budget	2026 Budget
335 Fire Acquisition Fund	Capital	203,700	0

### Fire Station 6 Door Opener Replacement

**Recommended**

Two doors still have the original door openers and are in need of replacement.

		2025 Budget	2026 Budget
335 Fire Acquisition Fund	Capital	15,000	0

### Fire Station 6 Relocation

**Recommended**

Carry-forward of capital funds to move forward with programming and design. Fire Station 6 does not provide the modern fire station features necessary for proper response. The building is over 50 years old and was not originally constructed as a fire station. The site is at high risk of liquefaction during an earthquake. The commitment made under Prop 2 would not be upheld.

		2025 Budget	2026 Budget
335 Fire Acquisition Fund	Capital	1,000,000	1,000,000

# Capital Decision Packages by Group

## General - Fire Construction

### Fire Station 8 Overhead Door Repairs Recommended

Two older garage door openers.

		2025 Budget	2026 Budget
335 Fire Acquisition Fund	Capital	14,700	0

### Fire Station 8 Seismic Upgrade Recommended

Carry-forward of capital funds to complete the seismic retrofit design and construction of fire station 8. Fire Station 8 would not be seismically retrofitted, a second crew for the new fire truck cannot be accommodated at Station 8 and the commitment made under Prop 2 funding would not be upheld.

		2025 Budget	2026 Budget
335 Fire Acquisition Fund	Capital	1,504,853	9,900,000

### Fire Stations Fire Panels Recommended

Fire panel upgrade

		2025 Budget	2026 Budget
335 Fire Acquisition Fund	Capital	232,867	0

# Capital Decision Packages by Group

## Parks

### Bagley Community Park Development Recommended

Carry forward for projects/programs that were not completed in 2024. Projects include Fourth Plain for All, Fourth Plain Community Response, Vancouver Public Schools Comprehensive Tutoring Pilot Program and Income-based Housing Investments.

		2025 Budget	2026 Budget
343 Parks Construction Fund (Capital Projects only)	Capital	5,280,126	0

### Burnt Bridge Creek Trail Bridge Repair Near Alki Road Recommended

This decision package is to carryforward budget within the Parks department for the Alki Bridge replacement project. This decision package is utilizing four years of the annual General Fund support for operations and maintenance projects (\$100,000 a year for 2025 - 2028).

		2025 Budget	2026 Budget
343 Parks Construction Fund (Capital Projects only)	Capital	100,000	100,000

### Connector Trail BPA Easement Recommended

This decision package, along with PR00905 establishes and carryforwards General Fund and REET funding for Parks maintenance (along with \$200,000 REET support already included in the baseline). Per VMC 3.20.040, the REET contribution toward Parks major maintenance is \$250,000 annually, with a \$150,000 match from the General Fund to be used towards minor maintenance.

		2025 Budget	2026 Budget
343 Parks Construction Fund (Capital Projects only)	Capital	100,000	100,000

### Cultural Arts Building Recommended

Implement 5% admissions tax on commercially ticketed events (primarily movie theatres). In 2025, \$150,000 of the revenue will be used to support the Performing Art Center (PAC) study.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	250,000	400,000
343 Parks Construction Fund (Capital Projects only)	Capital	2,500,000	0

# Capital Decision Packages by Group

## Parks

### District 4 Park Acquisition Recommended

Carry forward budget for acquisition of park space located in Park Impact Fee District C. Adopted right of first refusal requires that the City is prepared to respond when current property owner is ready to sell.

		2025 Budget	2026 Budget
343 Parks Construction Fund (Capital Projects only)	Capital	3,999,998	0

### Evergreen School Park Improvements Recommended

Carry forward budget for site improvements to Evergreen School Park, such as defining internal soft surface pathways and access points, improving site visibility and safety, and grading and adding gravel to the existing parking area currently prone to ponding. In 2020, Council directed the proceeds from the sale of the Burton property toward advanced repayment of the Fenton interfund loan and capital improvements to Evergreen School Park and Burton Natural Area in the immediate vicinity.

		2025 Budget	2026 Budget
343 Parks Construction Fund (Capital Projects only)	Capital	193,364	0

### Fisher’s Quarry Neighborhood Park Development Recommended

Decrease overall project budget due to development project not moving ahead at this time. Funds are needed to support other projects.

		2025 Budget	2026 Budget
343 Parks Construction Fund (Capital Projects only)	Capital	(709,419)	0

### Fourth Plain for All Recommended

Carry forward for projects/programs that were not completed in 2024. Projects include Fourth Plain for All, Fourth Plain Community Response, Vancouver Public Schools Comprehensive Tutoring Pilot Program and Income-based Housing Investments.

		2025 Budget	2026 Budget
343 Parks Construction Fund (Capital Projects only)	Capital	2,000,000	0

### Fruit Valley Park Play Equipment Replacement Recommended

Carry forward budget for replacement of the play equipment at Fruit Valley Neighborhood Park with a more inclusive design, funded by a private \$1,000,000 donation. Project scope may also include other park improvements, such as picnic tables and benches, shade shelters, and parking.

		2025 Budget	2026 Budget

# Capital Decision Packages by Group

## Parks

### Fruit Valley Park Play Equipment Replacement **Recommended**

Carry forward budget for replacement of the play equipment at Fruit Valley Neighborhood Park with a more inclusive design, funded by a private \$1,000,000 donation. Project scope may also include other park improvements, such as picnic tables and benches, shade shelters, and parking.

		2025 Budget	2026 Budget
343 Parks Construction Fund (Capital Projects only)	Capital	907,108	0

### Heights Park **Recommended**

This is part of a package of requests that accelerates design and construction readiness of the second phase of the Heights District public infrastructure. This phase will include full design for certain street improvements, and the Civic Plaza. These projects directly support the initial phase of private development. The parks request includes design of the Civic Plaza and festival street as well as portions of the grand loop adjoining the plaza.

		2025 Budget	2026 Budget
343 Parks Construction Fund (Capital Projects only)	Capital	1,166,275	4,100,000

### Lieser School Park **Recommended**

Acquisition of land and relocation of play equipment for Lieser School Park.

		2025 Budget	2026 Budget
343 Parks Construction Fund (Capital Projects only)	Capital	600,000	0

### Marine Park Play Equipment Replacement **Not Recommended**

Carry forward budget for replacement of the play equipment at Marine Community Park. Part of the adopted playground replacement program.

		2025 Budget	2026 Budget
343 Parks Construction Fund (Capital Projects only)	Capital	510,000	0

### Naturescaping Vancouver Test Pilot Site **Recommended**

No longer fund one AmeriCorps position that had been split between the PRCS department and Urban Forestry. Decrease Naturespaces funding. Increase Community Gardens fees.

		2025 Budget	2026 Budget
343 Parks Construction Fund (Capital Projects only)	Capital	(41,465)	(41,465)

City Manager Recommended 2025-2026 Budget 615

# Capital Decision Packages by Group

## Parks

### Oakbrook Park Development Recommended

Carry forward Park Impact Fee budget for development of Oakbrook Community Park and meet commitments to the community.

		2025 Budget	2026 Budget
343 Parks Construction Fund (Capital Projects only)	Capital	2,714,216	0

### Park Impact Fee (PIF) District A Land Acquisition and Development Recommended

Carry forward budget for acquisition and development of park space located in Park Impact Fee District A.

		2025 Budget	2026 Budget
343 Parks Construction Fund (Capital Projects only)	Capital	56,890	0

### Playground Equipment Replacement Recommended

Resources to replace aging assets in the play equipment inventory and address safety issues for park users. These projects are ineligible for Park Impact Fee funding because they do not increase the service area or capacity of existing parks. Proposed sites include Jaggy Road and St. Helens in 2025; 2026 sites to be determined pending update of play equipment inventory prioritization scoring.

		2025 Budget	2026 Budget
343 Parks Construction Fund (Capital Projects only)	Capital	1,000,000	1,000,000

### Raymond E Shaffer Park Development Recommended

Carry forward Park Impact Fee budget for development of Shaffer Community Park and meet commitments to the community.

		2025 Budget	2026 Budget
343 Parks Construction Fund (Capital Projects only)	Capital	1,811,773	0

### Section 30 Land Acquisition Recommended

Appropriate Park Impact Fee budget for acquisition of park space for this development. Multiple land owners have expressed interest in advancing land acquisition discussions.

		2025 Budget	2026 Budget
343 Parks Construction Fund (Capital Projects only)	Capital	709,419	0

# Capital Decision Packages by Group

## Parks

### Trails Program Recommended

Carry forward \$400,000 (2023 portion of the \$1,000,000 REET support transfer) for trail development to improve connectivity across the city. The budgeted amount is to include the local match for the federal grant for the extension of the Burnt Bridge Creek Trail.

		2025 Budget	2026 Budget
343 Parks Construction Fund (Capital Projects only)	Capital	400,000	3,600,000

### Vancouver Innovation Center (VIC) Recommended

Vancouver Innovation Center (VIC) carryforward for land acquisition and appropriation of additional Park Impact Fees for design. This meets the City's obligations under the adopted development agreement.

		2025 Budget	2026 Budget
343 Parks Construction Fund (Capital Projects only)	Capital	2,090,027	0

### Waterfront Gateway Development Construction Services Recommended

The Waterfront Gateway development agreement was approved by City Council on Oct. 9, 2023. In this agreement, PRCS is tasked with overseeing and approving the design work on a new civic plaza south of City Hall. PRCS and EPH are jointly requesting resources for bid package, development, construction documents, and permitting.

		2025 Budget	2026 Budget
343 Parks Construction Fund (Capital Projects only)	Capital	900,000	4,622,220

### Waterfront Gateway Development Environmental and Archaeological Work Recommended

The Waterfront Gateway development agreement was approved by City Council on Oct. 9, 2023. In this agreement, PRCS is tasked with overseeing and approving the design work on a new civic plaza south of City Hall. PRCS and EPH are jointly requesting resources for environmental work, per the National Environmental Policy Act (NEPA), and archaeological work for the site.

		2025 Budget	2026 Budget
343 Parks Construction Fund (Capital Projects only)	Capital	100,000	0



# Capital Decision Packages by Group

## Surfacewater

### 2023-2025 Pollution Prevention Assistance Recommended

This decision package funds surface water pollution prevention efforts through Department of Ecology grant.

		2025 Budget	2026 Budget
443 Surface Water Construction Fund	Capital	47,255	0

### 2023-2025 Stormwater Capacity Grant Recommended

This decision package funds surface water improvements through state capacity grants.

		2025 Budget	2026 Budget
443 Surface Water Construction Fund	Capital	29,350	0

### Ambient Water Quality Monitoring Recommended

This decision package funds surface water improvements for ambient water quality monitoring.

		2025 Budget	2026 Budget
443 Surface Water Construction Fund	Capital	235,000	235,000

### Burnt Bridge Creek Property Acquisition Recommended

This decision package funds surface water property acquisitions along the Burnt Bridge Creek Corridor through Department of Ecology grant.

		2025 Budget	2026 Budget
443 Surface Water Construction Fund	Capital	25,000	635,000

### Columbia Slope Culvert - Mill Creek Recommended

This decision package funds surface water improvements at the Columbia slope culvert - Mill Creek.

		2025 Budget	2026 Budget
443 Surface Water Construction Fund	Capital	200,000	3,000,000

### Columbia Way to Columbia River Retrofits Recommended

This decision package funds surface water improvements along Columbia Way to the Columbia River.

		2025 Budget	2026 Budget
		City Manager Recommended 2025-2026 Budget	618

# Capital Decision Packages by Group

## Surfacewater

### Columbia Way to Columbia River Retrofits Recommended

This decision package funds surface water improvements along Columbia Way to the Columbia River.

		2025 Budget	2026 Budget
443 Surface Water Construction Fund	Capital	1,386,740	0

### Downtown Capacity Analysis and Upgrade Recommended

This decision package funds surface water improvements identified in a downtown capacity analysis.

		2025 Budget	2026 Budget
443 Surface Water Construction Fund	Capital	850,000	0

### Evergreen High School Retrofit Design Recommended

This decision package funds surface water retrofit design at Evergreen High School through Department of Ecology grant.

		2025 Budget	2026 Budget
443 Surface Water Construction Fund	Capital	280,000	75,000

### Fruit Valley Neighborhood Storm Retrofit Recommended

This decision package funds surface water retrofit improvements in the Fruit Valley Neighborhood.

		2025 Budget	2026 Budget
443 Surface Water Construction Fund	Capital	100,000	3,500,000

### Garrison Heights Design Recommended

This decision package funds design of surface water improvements at Garrison Heights through Department of Ecology grant.

		2025 Budget	2026 Budget
443 Surface Water Construction Fund	Capital	40,000	275,000

### Linda Lane Vault Retrofit Design Recommended

This decision package funds surface water vault retrofit improvements at Linda Lane through Department of Ecology grant.

		2025 Budget	2026 Budget
City Manager Recommended 2025-2026 Budget			619

# Capital Decision Packages by Group

## Surfacewater

### Linda Lane Vault Retrofit Design **Recommended**

This decision package funds surface water vault retrofit improvements at Linda Lane through Department of Ecology grant.

		2025 Budget	2026 Budget
443 Surface Water Construction Fund	Capital	150,000	300,000

### Middle Burnt Bridge Creek Basin Stormwater Management Action Plan (SMAP) **Recommended**

This decision package funds surface water management action plan efforts in the middle Burnt Bridge Creek basin through Department of Ecology grant.

		2025 Budget	2026 Budget
443 Surface Water Construction Fund	Capital	348,610	150,000

### Primrose Court Swale Retrofit **Recommended**

This decision package funds surface water swale retrofit improvements on Primrose Court.

		2025 Budget	2026 Budget
443 Surface Water Construction Fund	Capital	400,000	0

### W 22nd St & Thompson **Recommended**

This decision package funds surface water improvements at W 22nd St and Thompson.

		2025 Budget	2026 Budget
443 Surface Water Construction Fund	Capital	2,263,810	0

### Washington State Department of Transportation (WSDOT) Fees 2020 **Recommended**

This decision package appropriates surface water improvements funded through WSDOT fees.

		2025 Budget	2026 Budget
443 Surface Water Construction Fund	Capital	498,730	523,665

# Capital Decision Packages by Group

## Transportation/Streets - Transportation

### 137th Ave Corridor - 49th to Fourth Plain **Recommended**

This decision package funds street improvements on the 137th Avenue corridor - 49th to Fourth Plain.

		2025 Budget	2026 Budget
330 Transportation Capital Fund	Capital	16,000,000	0

### 192nd Avenue On-Ramp to SR-14 Signal **Recommended**

This decision package funds signal improvements on the 192nd Avenue to SR-14 on-ramp.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	300,000	0

### 2025 Complete Street Project Evaluations **Recommended**

This decision package funds the 2026 complete streets evaluation which collects traffic speed and volumes of vehicles and observed volumes of pedestrians, bike and small mobility users at the 1-month, 6-month, and 12-month mark of the project.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	200,000	0

### 2025 Neighborhood Traffic Management Program **Recommended**

This decision package funds street improvements identified as part of the 2025 Neighborhood Traffic Management Program.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	365,000	0

### 2026 Complete Street Project Evaluations **Recommended**

This decision package funds the 2025 complete streets evaluation which collects traffic speed and volumes of vehicles and observed volumes of pedestrians, bike and small mobility users at the 1-month, 6-month, and 12-month mark of the project.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	0	200,000

# Capital Decision Packages by Group

## Transportation/Streets - Transportation

### 2026 Neighborhood Traffic Management Program Recommended

This decision package funds street improvements identified as part of the 2026 Neighborhood Traffic Management Program.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	0	365,000

### Andresen - Fourth Plain Right Turn Lane Extension Recommended

This decision package funds street improvements on Andresen with a right turn lane extension on Fourth Plain.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	350,000	0

### Andresen & 78th Intersection Improvements Recommended

This decision package funds intersection improvements at Andresen and 78th.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	300,000	300,000

### Burton Road Safety and Mobility Complete Street Recommended

This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on Burton Road.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	200,000	200,000

### Columbia House Blvd and Grove St Signal Improvements Recommended

This decision package funds signal improvements at Columbia House Boulevard and Grove Street.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	22,000	0

# Capital Decision Packages by Group

## Transportation/Streets - Transportation

### Evergreen Trail - Chelsea to Image

**Recommended**

This decision package funds street improvements on Evergreen Trail - Chelsea to Image.

		2025 Budget	2026 Budget
330 Transportation Capital Fund	Capital	2,750,000	0

### Fourth Plain - 62nd - Andresen Multiuse Path

**Recommended**

This decision package funds pedestrian improvements on Fourth Plain from 62nd to Andresen.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	250,000	1,500,000

### Fruit Valley and Lakeshore Avenue Roundabout

**Recommended**

This decision package funds street improvements on Fruit Valley Road and Lakeshore Avenue.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	300,000	0

### Garrison Road Sidewalk Infill - Mill Plain to NE 12th St

**Recommended**

This decision package funds sidewalk infill on Garrison Road through department of transportation grants.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	700,000	350,000

### Grand Loop Infrastructure Improvements

**Recommended**

This decision package funds street improvements in the Heights redevelopment area.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	0	951,741
448 Water Construction Fund	Capital	0	1,619,705
331 Street Funding Initiative - Capital Fund	Capital	0	13,854,810
343 Parks Construction Fund (Capital Projects only)	Capital	0	5,402,655

City Manager Recommended 2025-2026 Budget 623

# Capital Decision Packages by Group

## Transportation/Streets - Transportation

### Grand Loop Infrastructure Improvements

**Recommended**

This decision package funds street improvements in the Heights redevelopment area.

2025 Budget      2026 Budget

### Hazel Dell Avenue and Burnt Bridge Creek Trail Crossing Improvements

**Recommended**

This decision package funds pedestrian improvements at Hazel Dell Avenue and the Burnt Bridge Creek Trail crossing through transportation grants.

2025 Budget      2026 Budget

331 Street Funding Initiative - Capital Fund	Capital	750,000	0
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### Jefferson St - Evergreen to Mill Plain

**Recommended**

This decision package funds street improvements on Jefferson St - Evergreen to Mill Plain.

2025 Budget      2026 Budget

330 Transportation Capital Fund	Capital	5,500,000	0
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### Main Street - 5th to 15th (ARPA)

**Recommended**

This decision package funds street improvements on Main Street - 5th to 15th.

2025 Budget      2026 Budget

331 Street Funding Initiative - Capital Fund	Capital	15,891,408	0
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### McGillivray Boulevard - Chkalov Drive to Village Loop Complete Street

**Recommended**

This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on McGillivray.

2025 Budget      2026 Budget

331 Street Funding Initiative - Capital Fund	Capital	1,300,000	0
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### Mill Plain/MacArthur Intersection Improvements

**Recommended**

This decision package funds intersection improvements Mill Plain and MacArthur through department of transportation federal grant (\$4.1M) and transfer from the Transportation Benefit District (\$2.4M).

2025 Budget      2026 Budget

City Manager Recommended 2025-2026 Budget      624

# Capital Decision Packages by Group

## Transportation/Streets - Transportation

### Mill Plain/MacArthur Intersection Improvements **Recommended**

This decision package funds intersection improvements Mill Plain and MacArthur through department of transportation federal grant (\$4.1M) and transfer from the Transportation Benefit District (\$2.4M).

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	6,500,000	0

### NE 112th Avenue Complete Street Project - Chkalov Dr to Fourth Plain Blvd **Recommended**

This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on NE 112th Avenue.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	250,000	500,000

### NE 115th Avenue Extension - 16th St to 18th St **Recommended**

This decision package funds street improvements on NE 115th Avenue from 16th Street to 18th Street from developer contributions.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	100,000	0

### NE 122nd Safety and Mobility Complete Street **Recommended**

This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on NE 122nd.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	200,000	200,000

### NE 184th Avenue - SE 1st Street to NE 4th Street **Recommended**

This decision package funds street improvements on NE 184th Avenue from Se 1st Street to NE 4th Street.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	3,500,000	0



# Capital Decision Packages by Group

## Transportation/Streets - Transportation

### NE 18th St - 141st Ave to 162nd Ave **Recommended**

This decision package funds street improvements on NE 18th Street from 141st Avenue to 162nd Avenue.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	800,000	200,000

### NE 18th St - 97th Ave to 107th Ave **Recommended**

This decision package funds street improvements on NE 18th St - 97th to 107th.

		2025 Budget	2026 Budget
330 Transportation Capital Fund	Capital	5,000,000	6,000,000

### NE 192nd Avenue - NE 18th Street to SE 1st Street **Recommended**

This decision package funds street improvements on NE 192nd Avenue from NE 18th to SE 1st Street (\$500k Department of Transportation Federal Grant).

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	1,000,000	800,000

### NE 29th Street - Kauffman Avenue to Neals Lane Complete Street Project **Recommended**

This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on NE 29th Street.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	500,000	0

### NE 33rd Street - Main Street to P Street Complete Street Project **Recommended**

This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on NE 33rd Street.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	500,000	0

# Capital Decision Packages by Group

## Transportation/Streets - Transportation

### NE 72nd Avenue Safety and Mobility Complete Street **Recommended**

This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on NE 72nd Avenue.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	200,000	200,000

### NE 86th/NE 87th Avenues Safety and Mobility Complete Street **Recommended**

This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on NE 86th/NE 87th Avenues.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	200,000	200,000

### NE 97th/98th Avenues Safety and Mobility Complete Street **Recommended**

This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on NE 97th/98th Avenues.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	200,000	200,000

### NE Fourth Plain Blvd - Enhanced Pedestrian Crossings **Recommended**

This decision package funds pedestrian improvements on NE Fourth Plain Boulevard.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	500,000	0

### Neighborhood Traffic Safety Alliance (NTSA) & Real Estate Excise Tax (REET) Administration **Recommended**

This decision package funds safety improvements through the Neighborhood Traffic Safety Alliance (NTSA).

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	25,000	25,000

# Capital Decision Packages by Group

## Transportation/Streets - Transportation

### Non-Programmed Safety

**Recommended**

This decision package funds post construction and emergent street improvement projects.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	200,000	200,000

### Safe Routes For All Projects

**Recommended**

This decision package funds safety improvements in the Fourth Plain area through Department of Transportation grant.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	2,900,000	2,900,000

### SE 1st Street - 177th Ave to 192nd Ave

**Recommended**

This decision package funds street improvements on SE 1st Street - 177th to 192nd.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	2,000,000	0

### SE 34th Street Complete Street Project

**Recommended**

This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on SE 34th Street through Federal Direct Grant - Department of Transportation.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	600,000	0

### St. Johns/St. James - 4th Plain Boulevard to City Limits

**Recommended**

This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on St. Johns/St. James.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	100,000	0

# Capital Decision Packages by Group

## Transportation/Streets - Transportation

### Traffic Signal Sustainability<sup>2</sup>

**Recommended**

This decision package funds traffic signal projects citywide.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	365,000	365,000

### Upper Main Street (37th to City Limits) Complete Street

**Recommended**

This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on upper Main Street.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	1,500,000	0

### Vancouver Plaza Drive Pedestrian Crossing

**Recommended**

This decision package funds pedestrian improvements on Vancouver Plaza Drive through department of transportation grant.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	400,000	0

### Vancouver Waterfront Access Project

**Recommended**

This decision package pays the debt service for the Vancouver waterfront access project from developer contributions collected.

		2025 Budget	2026 Budget
330 Transportation Capital Fund	Capital	300,000	300,000

# Capital Decision Packages by Group

## Wastewater

### Section 30 South Pump Station

**Recommended**

This decision package funds wastewater collection improvements in Section 30.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	3,000,000	0

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# Capital Decision Packages by Group

## Wastewater - Collection & Treatment

### 18th Street Trunk Rehabilitation Project **Recommended**

This decision package funds wastewater collection improvements on the 18th Street trunk.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	2,000,000	0

### Burnt Bridge Creek Interceptor Phase 1 **Recommended**

This decision package funds wastewater collection improvements on the Burnt Bridge Creek Interceptor, phase one.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	200,000	1,000,000

### Burnt Bridge Creek Pump Station Upgrade **Recommended**

This decision package funds repairs at the Burnt Bridge Creek Pump Station.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	0	500,000

### Capital Preservation - Collection System "PROGRAM FUNDS" **Recommended**

This decision package funds emergent wastewater collection improvements.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	2,700,000	2,000,000

### Capital Preservation and Compliance "PROGRAM FUNDS" **Recommended**

This decision package funds wastewater treatment improvements as identified during the year.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	2,000,000	3,000,000

### East Interceptor Rehab Phase 1 & Phase 2 **Recommended**

This decision package funds wastewater collection improvements on the East Interceptor, phases one and two.

		2025 Budget	2026 Budget
	City Manager Recommended 2025-2026 Budget		631

# Capital Decision Packages by Group

## Wastewater - Collection & Treatment

### East Interceptor Rehab Phase 1 & Phase 2

**Recommended**

This decision package funds wastewater collection improvements on the East Interceptor, phases one and two.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	500,000	0

### E-Interceptor Rehab Phase 3

**Recommended**

This decision package funds wastewater collection improvements on the East Interceptor, phases three.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	200,000	5,000,000

### E-Interceptor Rehab Phase 4

**Recommended**

This decision package funds wastewater collection improvements on the East Interceptor, phases four.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	0	200,000

### G2 Sewer Basin/Trunk Interceptor Realignment

**Recommended**

This decision package funds wastewater collection improvements in the G2 sewer basin.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	1,200,000	0

### Heights District Redevelopment

**Recommended**

This decision package funds wastewater collection improvements in the Heights district.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	1,550,000	0

### Industrial Coating Projects

**Recommended**

This decision package funds industrial coating projects at the wastewater treatment plants.

		2025 Budget	2026 Budget
	City Manager Recommended 2025-2026 Budget		632

# Capital Decision Packages by Group

## Wastewater - Collection & Treatment

### Industrial Coating Projects **Recommended**

This decision package funds industrial coating projects at the wastewater treatment plants.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	250,000	0

### IR - Interceptor Rehabilitation "PROGRAM FUND" **Recommended**

This decision package funds emergent wastewater collection improvements on the interceptors.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	2,000,000	2,000,000

### Jefferson-Kauffman Sewer Improvements **Recommended**

This decision package funds wastewater collection improvements at Jefferson-Kauffman.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	600,000	0

### Main Street - 5th to 15th (ARPA) **Recommended**

This decision package funds wastewater collection improvements on Main Street.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	900,000	0

### Maplecrest Pump Station Reconstruct & Growth Management Act Force Main Extension **Recommended**

This decision package funds wastewater collection improvements at the Maplecrest pump station.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	1,000,000	0

### Marine Park Bar Screens Upgrade **Recommended**

This decision package funds bar screen wastewater treatment improvements at Marine Park Wastewater Treatment Plant.

		2025 Budget	2026 Budget
		City Manager Recommended 2025-2026 Budget	633



# Capital Decision Packages by Group

## Wastewater - Collection & Treatment

### Marine Park Bar Screens Upgrade **Recommended**

This decision package funds bar screen wastewater treatment improvements at Marine Park Wastewater Treatment Plant.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	2,600,000	0

### Marine Park Forcemain **Recommended**

This decision package funds forcemain wastewater treatment improvements at Marine Park Wastewater Treatment Plant.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	500,000	0

### Marine Park Medium Voltage Upgrade **Recommended**

This decision package funds phase medium voltage improvements at Marine Park Wastewater Treatment Plant.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	200,000	400,000

### Marine Park Phase 2A **Recommended**

This decision package funds phase 2A wastewater treatment improvements at Marine Park Wastewater Treatment Plant.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	2,250,000	3,250,000

### Marine Park Process Piping Repair & Replacement **Recommended**

This decision package funds WRF process piping improvements at Marine Park Wastewater Treatment Plant.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	200,000	200,000

### NE 137th Avenue, 49th to Fourth Plain **Recommended**

This decision package funds wastewater collection improvements on NE 137th Avenue.

		2025 Budget	2026 Budget
		City Manager Recommended 2025-2026 Budget	634

# Capital Decision Packages by Group

## Wastewater - Collection & Treatment

### NE 137th Avenue, 49th to Fourth Plain **Recommended**

This decision package funds wastewater collection improvements on NE 137th Avenue.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	300,000	0

### NE 152nd Avenue Sewer Extension **Recommended**

This decision package funds wastewater collection improvements on NE 152nd Avenue.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	100,000	0

### NE 65th Avenue Sewer Upsize **Recommended**

This decision package funds wastewater collection improvements on NE 65th Avenue.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	800,000	800,000

### Pearson Pump Station Upgrade **Recommended**

This decision package funds wastewater collection improvements at Pearson pump station.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	800,000	0

### Process Controls Electronics **Recommended**

This decision package funds process controls improvements in the Supervisory Control and Data Acquisition (SCADA) system at the wastewater treatment plants.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	200,000	200,000

### SEH Industrial Pump Station **Recommended**

This decision package funds wastewater treatment improvements at the SEH Industrial Pump Station.

		2025 Budget	2026 Budget
	City Manager Recommended 2025-2026 Budget		635

# Capital Decision Packages by Group

## Wastewater - Collection & Treatment

### SEH Industrial Pump Station **Recommended**

This decision package funds wastewater treatment improvements at the SEH Industrial Pump Station.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	1,400,000	0

### Springbrook Pump Station Upgrades **Recommended**

This decision package funds wastewater collection improvements at Springbrook pump station.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	200,000	0

### West 16th Pump Station Pump Replacement **Recommended**

This decision package funds wastewater treatment improvements at the West 16th Street Pump Station.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	1,300,000	0

### Westside Centrifuge Replacement **Recommended**

This decision package funds centrifuge replacement at Westside Wastewater Treatment Plant.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	800,000	0

### Westside Electrical Upgrade Design **Recommended**

This decision package funds design of electrical upgrades at Westside Wastewater Treatment Plant.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	200,000	200,000

### Westside Equipment and Parts Storage Building **Recommended**

This decision package funds construction of an equipment and parts storage building at Westside Wastewater Treatment Plant.

		2025 Budget	2026 Budget
		City Manager Recommended 2025-2026 Budget	636

# Capital Decision Packages by Group

## Wastewater - Collection & Treatment

### Westside Equipment and Parts Storage Building

**Recommended**

This decision package funds construction of an equipment and parts storage building at Westside Wastewater Treatment Plant.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	0	2,000,000

### Westside Odor Control Planning

**Recommended**

This decision package funds odor control scrubber improvements at Westside Wastewater Treatment Plant.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	500,000	1,000,000

### Westside Process Piping Repair & Replacement

**Recommended**

This decision package funds WRF process piping improvements at Westside Wastewater Treatment Plant.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	300,000	300,000

### Westside Sodium Hypochlorite Delivery

**Recommended**

This decision package funds sodium hypochlorite delivery improvements at Westside Wastewater Treatment Plant.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	100,000	0

### Westside Solids Planning

**Recommended**

This decision package funds solids planning analysis for future treatment at Westside Wastewater Treatment Plant.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	1,000,000	0

### Westside WWTF Buildings Coatings Project No. 3 (Inactive)

**Recommended**

This decision package funds WWTF Buildings Coatings at Westside Wastewater Treatment Plant.

		2025 Budget	2026 Budget
		City Manager Recommended 2025-2026 Budget	637

# Capital Decision Packages by Group

## Wastewater - Collection & Treatment

### Westside WWTF Buildings Coatings Project No. 3 (Inactive)

**Recommended**

This decision package funds WWTF Buildings Coatings at Westside Wastewater Treatment Plant.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	100,000	100,000

### Westside/Marine Park Chemical Tanks Rehab

**Recommended**

This decision package funds chemical tanks rehab at the wastewater treatment plants.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	100,000	100,000

# Capital Decision Packages by Group

## Wastewater - SCIP

### Demand Response - SCIP "PROGRAM FUNDS" Recommended

This decision package funds emergent access to public sanitary sewer systems.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	0	3,400,000

### NE 122nd Ave (Sewer Connection Incentive Program (SCIP)) Recommended

This decision package funds access to public sanitary sewer systems on NE 122nd Avenue.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	600,000	0

### NE 51st Street Sewer Improvements - Sewer Connection Incentive Program (SCIP) Recommended

This decision package funds access to public sanitary sewer systems on NE 51st Street.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	700,000	1,000,000

### NE 60th Street Sewer Improvements (SCIP) Recommended

This decision package funds access to public sanitary sewer systems on NE 60th Street.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	1,000,000	0

### West Vancouver Phase 1 (Sewer Connection Incentive Program (SCIP)) Recommended

This decision package funds access to public sanitary sewer systems in West Vancouver.

		2025 Budget	2026 Budget
478 Sewer Construction Fund	Capital	1,500,000	0

# Capital Decision Packages by Group

## Water

### 99th Street to 152nd Avenue and Padden to Ward Road Transmission Main (T-33) Recommended

This decision package funds water infrastructure improvements on 99th Street to 152nd Avenue and Padden to Ward Road.

		2025 Budget	2026 Budget
448 Water Construction Fund	Capital	25,000	2,400,000

### BNSF 4th Plain Crossing (T-3) Recommended

This decision package funds water infrastructure improvements at the BNSF-Fourth Plain crossing.

		2025 Budget	2026 Budget
448 Water Construction Fund	Capital	200,000	2,500,000

### Burton Road Transmission Main (T-34) Recommended

This decision package funds water infrastructure improvements on Burton Road.

		2025 Budget	2026 Budget
448 Water Construction Fund	Capital	200,000	3,700,000

### Ellsworth Well 1 Replacement Recommended

This decision package funds replacement of well 1 at Ellsworth Water Station.

		2025 Budget	2026 Budget
448 Water Construction Fund	Capital	5,400,000	0

### Emergency Mobile Water Treatment Trailer Recommended

This decision package funds the purchase of an emergency mobile water treatment trailer.

		2025 Budget	2026 Budget
448 Water Construction Fund	Capital	150,000	0

### Heights District Redevelopment Recommended

This decision package funds water infrastructure improvements in The Heights.

		2025 Budget	2026 Budget
	City Manager Recommended 2025-2026 Budget		640

# Capital Decision Packages by Group

## Water

### Heights District Redevelopment **Recommended**

This decision package funds water infrastructure improvements in The Heights.

		2025 Budget	2026 Budget
448 Water Construction Fund	Capital	1,000,000	1,000,000

### Leak Abatement **Recommended**

This decision package funds water improvements to mitigate system leaks.

		2025 Budget	2026 Budget
448 Water Construction Fund	Capital	600,000	1,000,000

### Mill Plain and Chkalov Drive Transmission Main (T-45) **Recommended**

This decision package funds water infrastructure improvements on Mill Plain and Chkalov Drive.

		2025 Budget	2026 Budget
448 Water Construction Fund	Capital	915,000	0

### Operations Center Redevelopment **Recommended**

Water Utility Fund funding to complete design and construction of the Public Works Operations Center Redevelopment.

		2025 Budget	2026 Budget
440 Water Revenue Bond - Operations Center	Capital	0	20,744,944
448 Water Construction Fund	Capital	21,183,000	12,237,056

### Phoenix Way to California Street Water Main Replacement **Recommended**

This decision package funds water infrastructure improvements on Phoenix Way and California Street

		2025 Budget	2026 Budget
448 Water Construction Fund	Capital	500,000	1,500,000



# Capital Decision Packages by Group

## Water

### **Polyfluoroalkyl Substances (PFAS) Studies** **Recommended**

This decision package provides funding to study PFAS treatment alternatives.

		2025 Budget	2026 Budget
448 Water Construction Fund	Capital	200,000	200,000

### **Pressure Reducing Valves (PRV) Flowmeters/SCADA System Connections** **Recommended**

This decision package funds water system component replacements.

		2025 Budget	2026 Budget
448 Water Construction Fund	Capital	60,000	0

### **Sewer Connection Incentive Program (SCIP) Coordination Projects** **Recommended**

This decision package funds water infrastructure improvements in coordination with sewer connection incentive projects.

		2025 Budget	2026 Budget
448 Water Construction Fund	Capital	50,000	50,000

### **Study to Add 4th Pump to the St. Johns Pump Station** **Recommended**

This decision package provides funding to study the feasibility of adding a 4th pump to the St. Johns pump station.

		2025 Budget	2026 Budget
448 Water Construction Fund	Capital	0	10,000

### **Supervisory Control and Data Acquisition (SCADA) Hardware Upgrade** **Recommended**

This decision package provides funding to upgrade SCADA hardware.

		2025 Budget	2026 Budget
448 Water Construction Fund	Capital	216,000	23,000

### **Water Demand Response** **Recommended**

This decision package funds emergent water infrastructure improvements.

		2025 Budget	2026 Budget
	City Manager Recommended 2025-2026 Budget		642

# Capital Decision Packages by Group

## Water

### Water Demand Response Recommended

This decision package funds emergent water infrastructure improvements.

		2025 Budget	2026 Budget
448 Water Construction Fund	Capital	300,000	300,000

### Water Station 1 Polyfluoroalkyl Substances (PFAS) Treatment System Recommended

This decision package funds treatment for PFAS in water at Water Station 1.

		2025 Budget	2026 Budget
448 Water Construction Fund	Capital	20,000	1,400,000

### Water Station 1 Replace Wells 3, 4, 5 Recommended

This decision package funds replacement of wells 3, 4, and 5 at Water Station 1.

		2025 Budget	2026 Budget
448 Water Construction Fund	Capital	1,500,000	0

### Water Station 14 Polyfluoroalkyl Substances (PFAS) Treatment System Recommended

This decision package funds treatment for PFAS in water at Water Station 14.

		2025 Budget	2026 Budget
448 Water Construction Fund	Capital	7,500,000	2,500,000

### Water Station 15 Polyfluoroalkyl Substances (PFAS) Mitigation Recommended

This decision package funds mitigation efforts for PFAS in water at Water Station 4.

		2025 Budget	2026 Budget
448 Water Construction Fund	Capital	420,000	880,000

### Water Station 3 Reservoir/Tower/Booster Replace/Hypo Recommended

This decision package funds water infrastructure improvements at Water Station 3.

		2025 Budget	2026 Budget
	City Manager Recommended 2025-2026 Budget		643

# Capital Decision Packages by Group

## Water

### Water Station 3 Reservoir/Tower/Booster Replace/Hypo Recommended

This decision package funds water infrastructure improvements at Water Station 3.

		2025 Budget	2026 Budget
448 Water Construction Fund	Capital	550,000	1,950,000

### Water Station 5 Tower Internal Coating Recommended

This decision package funds water infrastructure improvements at Water Station 5.

		2025 Budget	2026 Budget
448 Water Construction Fund	Capital	400,000	0

### Water Station 8 Hypo Generation System Recommended

This decision package funds hypo generation water infrastructure improvements at Water Station 8.

		2025 Budget	2026 Budget
448 Water Construction Fund	Capital	580,000	0

### Water Station Greensand Replacement Recommended

This decision package funds water infrastructure improvements at Water Station 7.

		2025 Budget	2026 Budget
448 Water Construction Fund	Capital	0	300,000

### Water System Plan Recommended

This decision package funds development of an updated water system plan.

		2025 Budget	2026 Budget
448 Water Construction Fund	Capital	300,000	300,000

# Appendix



# Acronyms

ACFR	Annual Comprehensive Financial Report	COV	City of Vancouver
ADA	Americans with Disabilities Act	CPI-W	Consumer Price Index-Urban Wage Earners and Clerical Workers
AED	Automated External Defibrillators	CREDC	Columbia River Economic Development Council
AFSCME	American Federation of State, City and Municipal Employees	CRESA	Clark Regional Emergency Services Agency
AHF	Affordable Housing Fund	CVTV	Clark Vancouver Television
ARPA	American Rescue Plan Act	DCP	Defined Contribution Plan
ATS	Automatic Transfer Switch	DDC	Direct Digital Control
BNSF	Burlington Northern Santa Fe	DECU	Digital Evidence Cybercrime Unit
BPS	Booster Pump Station	DP	Decision Package
CAP	Cost Allocation Plan	DRA	Downtown Redevelopment Authority
CCTV	Closed-Circuit Television	DX	Direct Expansion
CDBG	Community Development Block Grant	EAP	Employee Assistance Program
CDD	Community Development Department	EPH	Economic Prosperity and Housing
CF	Carry Forward	EIFS	Exterior Insulation Finish System
CHIP	Connecting Housing to Infrastructure Program	EMS	Emergency Medical Services
CJTC	Criminal Justice Training Commission	EPA	Environmental Protection Agency
CMO	City Manager's Office	ER&R	Equipment Rental & Revolving
CMU	Concrete Masonry Unit	ESO	Emergency & Crisis Management Software
COLA	Cost of Living Adjustment		

# Acronyms

EV	Electric Vehicle	IRA	Inflation Reduction Act
FMO	Fire Marshal Office	IT	Information Technology
FPFA	Fourth Plain for All	LED	Light Emitting Diode
FTE	Full Time Equivalent	LEOFF	Law Enforcement Officers & Fire Fighters Retirement System
FVRL	Fort Vancouver Regional Library	LPR	License Plate Recognition
GIS	Geographical Information System	LTD	Limited Term Duration
GPI	Greater Portland Inc	LTAC	Lodging Tax Advisory Committee
GSL	Greenway and Sensitive Land	MPD	Medical Program Director
H2S	Hydrogen Sulfide	NEPA	National Environmental Policy Act
HART	Homeless Assistance Resource Team	NTSA	Neighborhood Traffic Safety Alliance
HEAR	Home Electrification and Appliance Rebate	OEI	Office of Equity and Inclusion
HR	Human Resources	OON	Office of Neighborhoods
HRU	Heat Recovery Unit	PAC	Performing Arts Center
HSSW	Humane Society of Southwest Washington	PE	Plans Examiner
HUD	Housing and Urban Development	PERS	Public Employees Retirement System
HVAC	Heating Ventilation Air Conditioning	PFAS	Polyfluoroalkyl Substances
IBR	Interstate Bridge Replacement	PPE	Personal Protection Equipment
IGA	Intergovernmental Agreement	PRCS	Parks, Recreation and Cultural Services
IPS	Infor for Public Sector	PRV	Pressure Reducing Valves

# Acronyms

RAISE	Rebuilding American Infrastructure with Sustainability and Equity	USA	United States of America
RCW	Revised Code of Washington	VCCV	Vancouver City Center Vision
REET	Real Estate Excise Tax	VDA	Vancouver Development Association
RFP	Request for Proposals	VFD	Vancouver Fire Department
RMIS	Risk Management Information System	VIC	Vancouver Innovation Center
ROW	Right of Way	VMC	Vancouver Municipal Code
R&R	Rehabilitation and Replacement	VPD	Vancouver Police Department
RV	Recreational Vehicle	UAS	Uncrewed Aircraft System
SCIP	Sewer Connection Incentive Program	UASI	Urban Area Security Initiative
SCADA	Supervisory Control and Data Acquisition	USTA	United States Tennis Association
SDC	System Development Charge	WREC	Water Resource Education Center
SIDARS	Scanned Images and Documents Archived and Retrieval System	WSDOT	Washington State Department of Transportation
SMAP	Stormwater Management Action Plan	WRF	Water Reclamation Facility
SR	State Route	WWTF	Wastewater Treatment Facility
SWCAA	Southwest Clean Air Agency		
TBD	Transportation Benefit District		
TDM	Transportation Demand Management		
TPA	Third Party Administrator		

# Glossary of Terms

**2023 Actuals** - actual expense, revenue or full time equivalent (FTE) positions occurring in 2023.

**2024 Actuals** - actual expense, revenue or FTEs occurring in 2024.

**2024 Budget** - budgeted expense, revenue or FTEs in 2024.

**2025/2026 Baseline** - developed by the Budget Office using the 2024 budget including, 2024 Supplemental 1 data, and removing one-time, capital, limited-term programs, and carryforward appropriations.

**2025/2026 Submitted Budget** - baseline budget, plus decision packages in recommended and not recommended status.

**2025/26 Recommended Budget** - baseline budget, plus decision packages in recommended status.

**2025/26 Rec Budget Adj** - decision package adjustments made as shown in the personnel section indicating changes made through recommended decision packages.

**Accrual** - A method of accounting that recognizes the financial impact of an expense or revenue when they occur, regardless of the timing of related cash flows.

**ADA (Americans with Disabilities Act)** - A federal act which addresses the problem of discrimination against individuals with disabilities in critical areas such as employment, housing, public accommodations, education, transportation, communication, recreation, and access to public services.

**Adopted Budget** - The budget that City Council approved by ordinance.

**Annexation** - A process whereby a city becomes responsible for providing services to a new geographic area contiguous with its existing city limits.

**Appropriation** - An authorization granted by City Council to make expenditures and to incur obligations for specific purposes up to a set dollar amount. The City's current biennial budget includes appropriations for 2025 and 2026.

**Assessed Valuation** - A valuation set upon real estate or other property by a government as a basis for levying taxes. For general property taxes, the County Assessor establishes this value.

**Balanced Budget** - A situation in the budgeting process where total expected revenues are equal to total planned spending.

**Baseline** - The cost of providing the same level of services in the upcoming fiscal year as the department provided in the current year. To develop the baseline, calculations are made to the current year budget to remove one-time expenditures and apply inflationary factors where appropriate. This becomes the starting point for developing the budget for the upcoming biennium. Also referred to as the Base Budget.



# Glossary of Terms

**Baseline Adjustments** - baseline adjustments made as shown in the personnel section indicating changes made to the baseline.

**Biennium** – A specified time period over two years.

**Bond** - A written promise to pay a sum of money on a specific date at a specified interest rate. Common types of bonds issued by the City include General Obligation and Revenue bonds.

**Budget** - The financial, operating, and management plan for the City that establishes annual appropriations in accordance with Washington State law and allows for the provision of services.

**Budget Calendar** - Schedule of major events in the budget process.

**Budget Phases** - Steps within the development of the budget. These steps include Baseline, Decision Packages, Requested Budget, and Adopted Budget. These four steps are defined separately in this Glossary.

**Cash Basis** - A method of accounting that recognizes the financial impact of an expense or revenue when the cash is expended or received. This was the basis used to develop the revenue and expenditure budget. Assumes that revenues and expenditures will be collected and spent during the biennium and that there will either be sufficient revenues to cover expenditures or that there are sufficient cash reserves in the fund to cover one-time expenditures.

**Capital Facilities Budget** - This budget includes capital projects that are expected to begin in the upcoming biennium and accounts for all future costs associated with completing each project. This budget reserves the funding associated with the entire project, although there may be expenditures that will not occur until future years.

**Capital Outlay** - These purchases are items necessary for city operations which cost more than \$10,000 and have a useful life of three or more years (examples include vehicles, street resurfacing, and routine replacements of water pipes).

**Capital Projects** - Major capital improvements, which are beyond the routine operation of the City, are budgeted under separate Capital Project Funds. These projects, which often require more than one year for completion, include items such as expansion of treatment plants and reconstruction of intersections.

**Capital Project Funds** - Fund type used to account for financial resources that must be used for the acquisition or construction of major capital projects or facilities.

**Community Indicator** – A component of the City’s Strategic Plan that provides quantifiable metrics that informs investments and creates accountability to progress.

# Glossary of Terms

**Concurrency** - A Growth Management Act requirement that public infrastructure improvements necessitated by public or private development are in place at the same time as (concurrent with) the development.

**COPPS (Community Oriented Policing and Problem Solving)** - Federal program of the Department of Justice intended to put more police officers on the street.

**Core Values** - A component of the City's Strategic Plan that guides a vision for engaging with the public and help re-imagine City structures, practices, and policies.

**Cost Allocation Plan** - A plan that shows the distribution of indirect costs to ensure that respective funds are paying for the services received.

**Councilmanic (Non-voted) Bond** - A General Obligation Bond

**COPPS (Community Oriented Policing and Problem Solving)** - Federal program of the Department of Justice intended to put more police officers on the street.

**Core Values** - A component of the City's Strategic Plan that guides a vision for engaging with the public and help re-imagine City structures, practices, and policies.

**Cost Allocation Plan** - A plan that shows the distribution of indirect costs to ensure that respective funds are paying for the services received.

**Councilmanic (Non-voted) Bond** - A General Obligation Bond issued without voter approval to finance the general capital needs of the City. The amount of debt that can be issued without voter approval is limited by state statute to 1.5% of the City's assessed value.

**CRT (Community Resource Team)** - In April 2016, the Mayor directed the formation of a CRT consisting of 20 members, including three City Council members, representing a diverse range of backgrounds to work with the City Manager to review City trends, resources, service levels, and demands in order to recommend resource needs.

**Debt Service** - The amount of principal and interest payments due over a given period, usually one year, for short- and long-term borrowing entered into by the City.

**Debt Service Funds** - Governmental fund type used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

**Decision Package** - A request for funding that varies from the baseline budget amount. This includes requests for expansion or reduction of existing programs and the establishment of new programs or FTEs.

# Glossary of Terms

**Franchise Fee** - A monetary payment from private contractors for the exclusive right to provide services to citizens in a specific area at regulated prices. Typical services are solid waste collection and cable television.

**FTE (Full Time Equivalent)** - Full time employees are defined as working 40 hours per week. Full time equivalents combine employees working less than 40 hours per week to create a count that is equal to one employee working 40 hours per week. For example, two people each working half time, or 20 hours per week, are counted as one FTE.

**Full Accrual Accounting** - An accounting method where expenditures and revenues are recorded when incurred, rather than when the cash is spent or received.

**Fund** - A fiscal and accounting entity of the City with a self-balancing set of accounts that are segregated to record a specific set of activities.

**Fund Balance** - The excess of assets over liabilities as measured at year-end for a specified fund.

**Functional Organization Chart** - The key function organization chart illustrates the structure of the department, helping to identify the services and programs that deliver community outcomes.

**General Fund** - A governmental fund type that typically serves as the chief operating fund of a government. The

general fund is used to account for all activities not otherwise required to be accounted for in other fund types. The activities in this fund include police services, general public works, parks and recreation, legal services, general administration, and other general activities.

**General Obligation Bonds** - Voter or Councilmanic approved bonds backed by the full faith and credit and taxing authority of the City, which are used to fund general capital needs.

**GIS (Geographical Information System)** - A method of mapping locations based on longitude and latitude.

**Goal** - A long-range statement of broad direction and purpose of intent, based on the needs as identified.

**Grant** - A contribution awarded from another government or outside organization to support a particular function, activity, or project within the City.

**Growth Management Act** - State requirements related to development and its impact on public infrastructure.

**Infor (previously Hansen)** - City's Utility Billing and Asset Management system.

# Glossary of Terms

**Impact Fee** - Fees charged to developers to cover, in whole or in part, the anticipated cost of improvements that will be necessary as a result of the development. These fees support expanded infrastructure needs such as roads and parks, which are deemed necessary to maintain service to a particular area at the expanded development level.

**Indirect Cost** - The costs assigned to funds in return for General Fund support services, such as accounting. These charges are a way of distributing these support costs to the benefiting city departments.

**Infrastructure** - Long-lived capital assets that are stationary in nature and can be preserved for a significantly greater number of years than most capital assets. Examples of these include roads, bridges, drainage systems, as well as water and sewer systems.

**Interfund Charges** - A payment from one city fund to another as reimbursement for services provided.

**Intergovernmental Charges** - A payment between government agencies as a reimbursement for services provided.

**Internal Service Funds** - A fund type used to report any activity that provides goods or services to other funds, departments, or agencies of the primary government, on a cost-reimbursement basis. Funds in this category include Internal Services, Equipment Services, Grounds and Facilities Services, Technology Repair &

Replacement, and the Self-Insurance Fund.

**Limited Term Employee** - A city employee that is not a permanent employee and is hired for a specific time frame. Limited Term employees most commonly have one to two years of work eligibility.

**Mandatory Programs** - A designation used to categorize city programs based on the service being provided. Programs classified as Mandatory include those programs or services required by Federal, State or local laws. Examples include costs incurred by building/plan review, court and jail, debt service, and city council.

**Measurement Focus** - A reporting methodology that identifies which transactions and events should be recorded regarding the inflow and outflow of resources that affect an entity.

**Mission** - A statement of an organization's or program's overall purpose.

**Modified Accrual Accounting** - An accounting method where revenues are recognized in the accounting period in which they become available and measurable and expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable.

**Multi-Family Tax Exemption Program** - Allows for an 8- or 12-year tax exemption for the approved value of newly constructed or rehabbed residential units.

# Glossary of Terms

**NAP (Neighborhood Action Plan)** - A plan designed to identify issues of concern amongst residents of a neighborhood and devise strategies for addressing the concerns in order to protect and enhance the livability within the neighborhood and fulfill the community vision.

**Non-Cash Expenditure** - A type of expenditure that does not impact cash. These non-cash expenditures include depreciation and amortization expenses. The City budgets for non-cash expenditures in enterprise funds, the general fund and internal service funds where appropriate.

**OEI (Office of Equity and Inclusion)** - The Office of Equity and Inclusion (formally the Office of Diversity, Equity, and Inclusion) was created in the 2021-22 Biennial Budget. The OEI team works collaboratively with individuals and departments to create informed and equitable solutions for internal staff and externally provided services.

**OFM (Office of Financial Management)** - The department of the State that is responsible for budget planning, policy development, and fiscal administration for the executive branch of State government.

**Organization** - A broad function or a group of related activities within a department. Also referred to as a Program or shortened to Org.

**Park 'n GoTM** - Parking reservation software.

**Performance Measure** - An indicator that measures

workload, productivity, or the degree of accomplishment of a certain objective.

**Permanent Funds** - A fund type that accounts for a donation or contribution set aside for a specific purpose. In these funds, the original principal must stay intact and only the interest earnings can be used to support expenditures. The City does not currently have any funds that fall into this fund type.

**Program** - A broad function or a group of related activities within a department. Also referred to as an Organization or Org.

**Property Tax Levy** - The total amount of property taxes to be raised by the City in a given year as approved by the City Council. The regular levy excludes property taxes that are dedicated to debt service costs of voter approved bonds.

**Property Tax Millage** - The property tax rate per thousand dollars of assessed value. The millage multiplied by the City's total assessed value (expressed in \$1,000's) equals the property tax levy.

**Proprietary Fund** - A fund that focuses on the determination of operating income, changes in net assets (or cost recovery), financial position and cash flows. There are two types of Proprietary funds: Enterprise and Internal Service funds.

# Glossary of Terms

**RCW (Revised Code of Washington)** - The most recent edition, in a consolidated and codified form, of all the laws of the State of Washington of a general and permanent nature.

**Real Estate Excise Tax** – Also known as REET, is a tax on the sale of a tangible property.

**Reallocation** – The act of distributing or allocating budget and/or funds in a different way.

**Recommended Budget** - City Manager’s Recommended budget presented to council for adoption. This budget includes baseline and only recommended decision packages.

**Reserves** - Resources set aside for unanticipated, emergency expenses and downturns in the economy, which provide for the stability of ongoing services.

**Revenue** - Funds received as income by a governmental unit. It includes items such as taxes, fines, fees for services, interest earnings, and grants.

**Revenue Bond** - A bond issued for either a project or enterprise financing where the bond is secured by the revenues generated by the facility being financed. Typical examples are water and sewer utility project financing.

**SDC (System Development Charges)** - A fee charged on new development to support required water and sewer

infrastructure.

**Special Revenue Funds** - A fund type used to account for the proceeds of revenue sources that are legally restricted to be spent for specified purposes. Funds in this category include Street, Street Funding Initiative, Fire, and Tourism.

**Strategic Commitments** - A section of the City’s Strategic Plan that addresses the six most important things the City needs to accomplish to move forward in support of the community and organizational visions. These commitments were developed by the City in response to the needs identified by the citizens of Vancouver.

**Strategic Plan** - A plan that outlines the broad vision of the community and organization, expresses fundamental values, and identifies the most important commitments that will move the community and the organization in the direction of the vision.

**Supplemental Budget** – An additional budget that provides changes to items in the final budget and or new additions to the final budget.

**Support** - A designation used to categorize city programs based on the service being provided. Programs classified as Support provide administrative, logistical, technical, or other support to city departments.

# Glossary of Terms

**Support for Mandatory or Essential Programs** - A designation used to categorize city programs based on the service being provided. Programs classified as Support for Mandatory or Essential programs provide administrative, logistical, technical, or other support to a mandatory or essential department.

**SWAT (Special Weapons and Tactics)** - The SWAT Team is an Agency fund that was established by the City in 2002 to account for the expenses related to providing specialized Police services within the City of Vancouver and the surrounding areas. The surrounding cities and counties contribute to this fund to help cover the costs of the service.

**T2** - Permit and parking management software.

**Transportation Improvement Board** - This is an independent agency that manages the gas tax revenue grant program for Washington State.

**Transportation Improvement Plan** - A plan required by the Growth Management Act that identifies the City's transportation priorities over a six-year timeframe. This plan is updated annually with input from a citizen committee.

**Trust and Agency Funds** - A fund type used to account for resources that the City does not have the authority to spend on its own because they are holding the assets in a

trustee capacity or as an agent for another organizational unit. The Police and Fire Pension funds are examples of Trust Funds. The City/County Cable TV fund is an example of an Agency Fund. Also known as Fiduciary Funds.

**Urban Growth Area** - The areas established pursuant to the Growth Management Act that allow for the efficient provision of urban levels of governmental services and where urban growth will be encouraged.

**Urban Growth Boundary** - The line designating the extent of the Urban Growth Area. Cities cannot annex land outside of the Urban Growth Boundary.

**WAC (Washington Administrative Code)** - Laws adopted by state agencies to implement state legislation.

**Workday** - a cloud-based software vendor that specializes in human capital management and financial management applications.