



CITY OF
Vancouver
WASHINGTON

2025-2026 Budget and Supporting Ordinances

Lon Pluckhahn, City Manager

Natasha Ramras, CFO

Shannon Olsen, Budget Manager

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Budget Ordinances Packet

- Utility Rate increase ordinances (Water, Sewer, Surface Water)
 - 6% annual increase, weighted
 - Change basis to all gross revenues
- Special license fees adjusted for inflationary pressures
- Credit card company fees passed to consumers
- Fire Marshal's fees, land use and other fee updates
- Cable Utility Excise Tax 6%
- Admissions Tax 5%



Budget Ordinances Packet *(continued)*

- Commercial parking tax
 - \$0.15 per transaction in lots
 - \$0.20 for street
- B&O Tax \$0.001/\$1,000 on Retailing (future new bridge shelter)
- Update to Vancouver Tax Administration Code
- Cultural Access Program and Sales Tax 1/10 of 1% Implementation
- 2025-2026 Biennial Budget Ordinance (Attachments A, B, C, D)



2025-2026 City of Vancouver Budget

Biennial Budget: \$2.1 billion

Operating Budget
\$1.5 billion

Capital Budget
\$0.6 billion

General, Street,
Fire Funds
\$769 million

All Other
Operating Funds
\$763 million

Capital Projects
\$440 million

Funding
Transfers
\$143 million

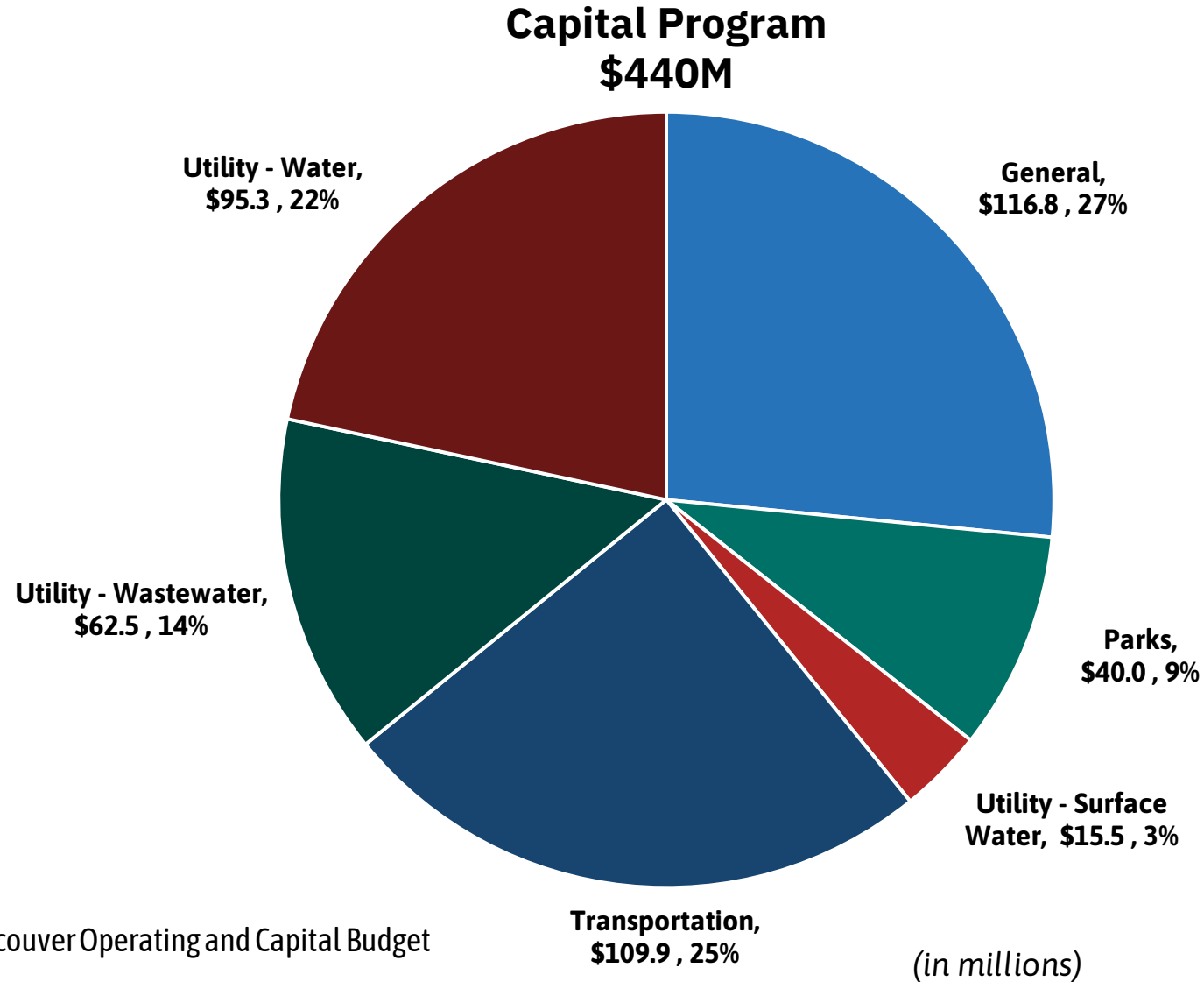


2025-2026 Staffing Changes (Attachment B)

- **Net city-wide reduction of 9.05 FTEs compared to 2024**
 - Reduced 27.55 Regular FTEs
 - All sworn public safety positions were maintained
 - 9.00 FTEs were filled, impacting twelve employees
 - Reduced 8.50 LTD FTEs
 - 1.50 FTE were filled, impacting two employees
 - Added 21.00 FTEs
 - Majority are funded by new revenue or utility funds, or charging to capital projects
 - Added 6.00 LTD FTEs
 - 5.00 to support Operations Center Campus Construction
 - 1.00 to support implementation of Tiered Rates

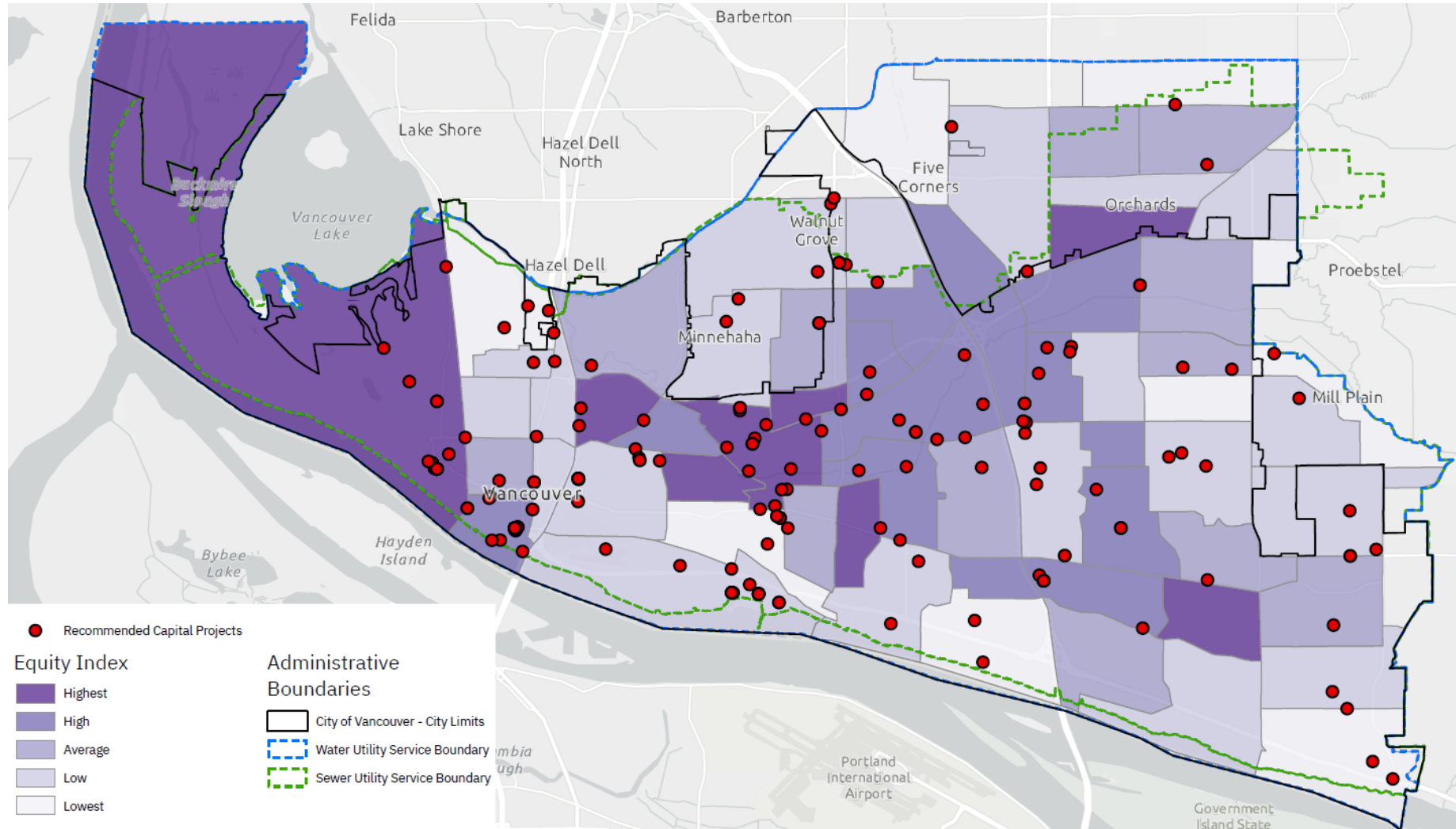


2025-2026 Capital (Attachment C)



2025-2026 City Manager's Recommended Budget

Capital



2025-2026 Council Changes to Recommended

- **Fireworks Enforcement by Fire Marshal's Office** (2025 only, \$20,000)
- **Overtime Budget for Additional Fire Suppression Training** (2025 only, \$80,000)
- **Reduce Grounds Cemetery Maintenance** (reduction of \$100,000 over the biennium)
- **Contracts with Other Agencies:**
 - Children's Justice Center - Victim Advocate Grant Funded Positions (2025, only, \$283,000)
 - Vancouver Watershed Alliance (2025 only, \$100,000)
 - Columbia Springs (2025 only, \$30,000)



Thank You

shannon.olsen@cityofvancouver.us | 360-487-8497 | cityofvancouver.us

