

11/18/2024

12/02/2024

ORDINANCE M-4487

AN ORDINANCE relating to and adopting the budget for the City of Vancouver for the 2025-2026 fiscal biennium; providing for ratification and for an effective date.

WHEREAS, as set forth in Staff Report 250-24, following presentations of the City Manager's Recommended Budget on October 7th, 14th, 28th and November 4th, the proposed 2025-2026 Biennial Budget has been prepared for approval; and

WHEREAS, upon due and proper legal notice, Vancouver City Council held a public hearing to consider the City's 2025-2026 Biennial Budget.

NOW THEREFORE,

BE IT ORDAINED BY THE CITY OF VANCOUVER:

Section 1. The City Council of the City of Vancouver in due time received and placed on file a preliminary budget for the 2025-2026 fiscal biennium, prepared in compliance with Ch.35.34 RCW and with Ch. 3.24 VMC. The recommended budget includes all estimates of receipts and expenditures for the next fiscal biennium fully detailed in accordance with Ch.35.34.060. Council advertised and properly held all required public hearings thereon. The City Council pursuant to RCW 35.34.120 has, by this ordinance, made such adjustments and changes to the preliminary 2025-2026 budget as it deems necessary or proper at this time. Said Budget for the 2025-2026 fiscal biennium for the City of Vancouver, as revised, which is now on file in the Office of the City Clerk, is by reference incorporated herein, approved and by this ordinance adopted, and shall be prepared in publication form.

Section 2. Each and every separate item on the operating and capital budget as finally determined is hereby fixed and determined in the amount set forth in the 2025-2026 Adopted

Budget, and as required by RCW 35.34.120, there is hereby set forth in summary form the totals of appropriations for each separate fund and the aggregate totals for all such funds combined, as set forth in Attachment "A" of this ordinance. Attachment "C" outlines specific capital projects included in the 2025-2026 City of Vancouver Capital Budget.

Section 3. A net total of 9.05 full-time equivalent positions citywide are reduced in 2025-2026 biennium, as identified in Attachment "B" of this ordinance. The position adjustments shall be made consistent with applicable civil service rules and personnel regulations. Attachment "B" has been adjusted to reflect classification changes that were recommended by the recently completed market study.

Section 4. Attachment "D" of this ordinance contains salary schedule for positions not covered by labor agreements. The schedule is effective on January 1, 2025 and includes changes to both, pay ranges and classifications, consistent with the recently completed market study and the City's Financial Policy framework.

Section 5. The present budget accordingly includes estimates of the scheduled salary step increases and allocates funds in accordance with settled union contracts. When further bargaining and negotiations are completed, the budget may be amended to adjust salaries in accordance therewith.

Section 6. A separate special revenue fund is created to account for revenues and expenses associated with Cultural Arts Tax. The new fund shall be named "Cultural Arts Tax – Local Sales Tax" (Fund number 120).

Section 7. Those acts taken pursuant to this ordinance, but prior to its effective date are hereby ratified and confirmed.

Section 8. Effective Date. This ordinance shall go into effect immediately upon final passage and publication.

DATE OF FINAL PASSAGE at a Regular Meeting of the Vancouver City Council:

December 2, 2024.

SIGNED this 2nd day of December, 2024

DocuSigned by:
Anne McEnerny-Ogle
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Anne McEnerny-Ogle, Mayor

Attest:

DocuSigned by:
Natasha Ramras
493E940414AE4BD...

Natasha Ramras, City Clerk

Approved as to form:

DocuSigned by:
Jonathan Young
9A7DC2E31E694A2...

Jonathan Young, City Attorney

SUMMARY

ORDINANCE M- 4487

AN ORDINANCE relating to and adopting the budget for the City of Vancouver for the 2025-2026 fiscal biennium; providing for ratification and for an effective date.

The full text of this ordinance will be mailed upon request. Contact Raelyn McJilton, Records Officer at 487-8711, or via www.cityofvancouver.us (Go to City Government and Public Records).

City of Vancouver Expenditures by Fund

Attachment A

Fund	2025 Baseline + Adopted Decision Packages	2026 Baseline + Adopted Decision Packages	Total Adopted 2025-26 Budget
Operating Budget			
General, Street, and Fire Funds			
General Fund	\$ 263,328,007	\$ 264,312,355	\$ 527,640,362
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	\$ 83,415,455	\$ 84,616,593	\$ 168,032,049
Total General, Street, and Fire Funds	\$ 383,783,048	\$ 385,848,055	\$ 769,631,103
Special Revenue Funds			
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
PIF District 6	\$ 144,000	\$ -	\$ 144,000
Debt Service Funds			
G O Debt Service Fund	\$ 7,316,099	\$ 6,101,031	\$ 13,417,130
Capital Funds			
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
Enterprise Funds			
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	\$ 68,899,232	\$ 67,417,876	\$ 136,317,107
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

City of Vancouver Expenditures by Fund

Attachment A

Fund	2025 Baseline + Adopted Decision Packages	2026 Baseline + Adopted Decision Packages	Total Adopted 2025-26 Budget
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	\$ 9,390,759	\$ 9,297,086	\$ 18,687,846
Solid Waste Fund	\$ 3,591,412	\$ 3,589,681	\$ 7,181,093
Parking Services Fund	\$ 5,213,544	\$ 3,908,869	\$ 9,122,413
Tennis Center Fund	\$ 17,324	\$ 17,324	\$ 34,648
Internal Service Funds			
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	\$ 7,388,208	\$ 7,183,380	\$ 14,571,588
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
Fiduciary Funds			
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
Total Other Funds Expense Budget	\$ 393,191,414	\$ 369,802,119	\$ 762,993,533
Total Operating Expense Budget	\$ 776,974,462	\$ 755,650,174	\$ 1,532,624,636
Capital Budget			
Capital Project Funds			
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
Total Capital Project Funds	\$ 236,511,508	\$ 203,440,501	\$ 439,952,009
Capital Funding Transfers Supporting COV Capital Projects Budget			
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

City of Vancouver Expenditures by Fund Attachment A

Fund	2025 Baseline + Adopted Decision Packages	2026 Baseline + Adopted Decision Packages	Total Adopted 2025-26 Budget
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
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
Total Transfers for Capital	\$ 84,863,890	\$ 58,094,947	\$ 142,958,837
Total Capital Expense Budget	\$ 321,375,398	\$ 261,535,448	\$ 582,910,846
Total Operating and Capital Expense Budget	\$ 1,098,349,860	\$ 1,017,185,622	\$ 2,115,535,482

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

Fund - Department	2025 Classification	2025 Baseline		2025 Adopted Budget		2025 Adopted		2026 Adopted Budget		Limited Term End Date	Position Reduction End Date
		2024 Budget	Adj. from 2024	2025 Baseline	Adjustments	Budget	Adjustments	Budget	Adjustments		
001 General Fund											
City Attorney's Office	Assistant City Attorney 2	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	-		
	Legal Supervisor	1.00	-	1.00	-	1.00	-	1.00	-		
	Program Coordinator (Law)	2.00	-	2.00	(1.00)	1.00	-	1.00	-		
City Attorney's Office Total		19.50	-	19.50	(1.00)	18.50	-	18.50	-		
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	-		
City Council Total		7.00	-	7.00	-	7.00	-	7.00	-		
City Manager's Office	Administrative Assistant 2	1.00	-	1.00	-	1.00	-	1.00	-		
	Administrative Assistant 3	3.00	(1.00)	2.00	1.00	3.00	-	3.00	-	(1.00) 12/31/2026	
	City Manager	1.00	-	1.00	-	1.00	-	1.00	-		
	Deputy City Manager	2.00	-	2.00	-	2.00	-	2.00	-		
	Executive Assistant	1.00	-	1.00	-	1.00	-	1.00	-		
	Executive Assistant to the City Manager and Administrative Supervisor	1.00	-	1.00	-	1.00	-	1.00	-		
	Financial Analyst 3	1.00	-	1.00	-	1.00	-	1.00	-		
	Grants Analyst 2	2.00	(1.00)	1.00	1.00	2.00	-	2.00	-		
	Homeless Outreach Coordinator 1	2.00	-	2.00	-	2.00	-	2.00	-		
	Homeless Response Manager	1.00	-	1.00	-	1.00	-	1.00	-		
	Homeless Response Program Manager	1.00	-	1.00	-	1.00	-	1.00	-		
	Planner 3	1.00	(1.00)	-	-	-	-	-	-		
	Policy Advisor 3	1.00	-	1.00	-	1.00	-	1.00	-		
	Program and Policy Development Manager	1.00	-	1.00	-	1.00	-	1.00	-		
	Program Coordinator 2	1.00	-	1.00	-	1.00	-	1.00	-		
City Manager's Office Total		20.00	(3.00)	17.00	2.00	19.00	-	19.00	-		
Communications & Outreach	Program Coordinator 2	1.00	-	1.00	-	1.00	-	1.00	-		
Communications & Outreach Total		1.00	-	1.00	-	1.00	-	1.00	-		
Community Development	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 Manager	1.00	-	1.00	-	1.00	-	1.00	-		
	Planner 1	2.00	-	2.00	-	2.00	(1.00)	1.00	-	(1.00) 06/30/2026	
	Planner 2	7.00	(3.00)	4.00	3.00	7.00	-	7.00	-	(3.00) 12/31/2026	
	Planner 3	9.00	(2.00)	7.00	2.00	9.00	-	9.00	-	(1.00) 12/31/2026 (1.00) 12/31/2028	
	Planner 4	2.00	-	2.00	-	2.00	-	2.00	-		
	Policy Advisor 3	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 Manager	1.00	-	1.00	-	1.00	-	1.00	-		
Community Development Total		35.50	(5.00)	30.50	4.50	35.00	(1.00)	34.00	-		

Fund - Department	2025 Classification	2025 Baseline		2025 Adopted Budget		2025 Adopted 2026 Adopted Budget		2026 Adopted		Limited Term End Date	Position Reduction End Date
		2024 Budget	Adj. from 2024	2025 Baseline	Adjustments	Budget	Adjustments	Budget			
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			
	Management Analyst 2	1.00	-	1.00	-	1.00	-	1.00			
	Planner 2	3.00	-	3.00	(1.00)	2.00	-	2.00			
	Planner 3	1.00	(1.00)	-	1.00	1.00	-	1.00	(1.00)	12/31/2027	
	Planner 4	3.00	-	3.00	-	3.00	-	3.00			
	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00			
Economic Prosperity & Housing Total		11.00	(1.00)	10.00	-	10.00	-	10.00			
General Governmental	Overhire	8.00	(8.00)	-	8.00	8.00	-	8.00			
General Governmental Total		8.00	(8.00)	-	8.00	8.00	-	8.00			
General Services	Emergency Preparedness Program Manager	1.00	-	1.00	(0.50)	0.50	-	0.50			(0.50) 02/03/2025
General Services Total		1.00	-	1.00	(0.50)	0.50	-	0.50			
Parks, Recreation & Cultural Services	Administrative Assistant	2.00	-	2.00	-	2.00	-	2.00			
	Administrative Assistant 3	1.00	-	1.00	-	1.00	-	1.00			
	Communications Specialist 3	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
	Department Aide	0.50	-	0.50	(0.50)	-	-	-			
	Department Computer Technician 2	1.00	-	1.00	-	1.00	-	1.00			
	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			
	Management Analyst 2	1.00	-	1.00	-	1.00	-	1.00			
	Park Developer 2	3.00	-	3.00	1.00	4.00	-	4.00			
	Park Developer 3	2.00	-	2.00	-	2.00	-	2.00			
	Parks, Recreation and Cultural Services Director	1.00	-	1.00	-	1.00	-	1.00			
	Permits Specialist	-	-	-	1.00	1.00	-	1.00			
	Planner 2	-	-	-	1.00	1.00	-	1.00			
	Planner 3	1.00	-	1.00	-	1.00	-	1.00			
	Recreation Coordinator	3.00	-	3.00	-	3.00	-	3.00			
	Recreation Program and 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 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	1.00	-	1.00	-	1.00	-	1.00				
Volunteer Coordinator 2	1.00	-	1.00	-	1.00	-	1.00				
Parks, Recreation & Cultural Services Total		59.00	-	59.00	(1.50)	57.50	-	57.50			
Police	Administrative Assistant 2	1.00	-	1.00	-	1.00	-	1.00			
	Administrative Assistant 3	1.00	-	1.00	-	1.00	-	1.00			
	Assistant Police Chief	3.00	-	3.00	-	3.00	-	3.00			
	Business Intelligence Analyst 2	1.00	-	1.00	-	1.00	-	1.00			
	Communications Specialist 3	1.00	-	1.00	-	1.00	-	1.00			
	Crime Analyst	3.00	-	3.00	-	3.00	-	3.00			
	Department Aide	0.50	-	0.50	-	0.50	-	0.50			
	Deputy Police Chief	1.00	-	1.00	-	1.00	-	1.00			
	Digital Forensics Investigator 2	2.00	-	2.00	(1.00)	1.00	1.00	2.00			
	Digital Forensics Investigator 3	1.00	-	1.00	-	1.00	-	1.00			
	Evidence Supervisor	1.00	-	1.00	-	1.00	-	1.00			
	Executive Assistant	1.00	-	1.00	-	1.00	-	1.00			
	Financial Analyst 2	1.00	-	1.00	-	1.00	-	1.00			
	Inventory Coordinator 1	3.00	-	3.00	-	3.00	-	3.00			
	Lead Police Records Specialist	3.00	-	3.00	(1.00)	2.00	-	2.00			

Fund - Department	2025 Classification	2025 Baseline		2025 Adopted Budget		2025 Adopted 2026 Adopted Budget		2026 Adopted		Limited Term End Date	Position Reduction End Date
		2024 Budget	Adj. from 2024	2025 Baseline	Adjustments	Budget	Adjustments	Budget			
Police	Material Control Coordinator	1.00	-	1.00	-	1.00	-	1.00			
	Police Business Services Manager	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 Public Affairs Program Manager	1.00	-	1.00	-	1.00	-	1.00			
	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			
	Property/Evidence Technician	3.00	-	3.00	-	3.00	-	3.00			
Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00				
Volunteer Coordinator 1	1.00	-	1.00	-	1.00	-	1.00				
Police Total		299.50	-	299.50	(2.00)	297.50	1.00	298.50			
001 General Fund Total		461.50	(17.00)	444.50	9.50	454.00	-	454.00			
102 Street Fund											
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			
Public Works - Business Services Total		2.00	-	2.00	-	2.00	-	2.00			
Public Works - Operations & Maintenance	Facilities Manager	-	-	-	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			
	Public Works Engineering Manager	1.00	-	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			
	Public Works - Operations & Maintenance Total		30.00	-	30.00	1.00	31.00	-	31.00		
Public Works - Transportation Engineering	Civil Engineer 1	-	-	-	1.00	1.00	-	1.00			
	Civil Engineer 2	2.00	-	2.00	1.00	3.00	-	3.00			
	Civil Engineer 3	3.00	-	3.00	1.00	4.00	-	4.00			
	Civil Engineer Supervisor	1.00	-	1.00	-	1.00	-	1.00			
	Engineering Specialist	3.00	-	3.00	-	3.00	-	3.00			
	Engineering Technician	-	-	-	1.00	1.00	-	1.00			
	Public Works Division Manager	1.00	-	1.00	-	1.00	-	1.00			
	Public Works Engineering Manager	2.00	-	2.00	-	2.00	-	2.00			
Senior Engineering Technician	2.00	-	2.00	-	2.00	-	2.00				
Public Works - Transportation Engineering Total		14.00	-	14.00	4.00	18.00	-	18.00			
102 Street Fund Total		46.00	-	46.00	5.00	51.00	-	51.00			
103 Street Funding Initiative - Operating Fund											
Public Works - Operations & Maintenance	Senior Grounds Maintenance Specialist	2.00	-	2.00	-	2.00	-	2.00			
	Senior Maintenance Worker	5.00	-	5.00	-	5.00	-	5.00			
Public Works - Operations & Maintenance Total		7.00	-	7.00	-	7.00	-	7.00			
Public Works - Transportation Engineering	Administrative Assistant 3	1.00	-	1.00	-	1.00	-	1.00			
	Civil Engineer 1	1.00	-	1.00	-	1.00	-	1.00			
	Civil Engineer 3	2.00	-	2.00	-	2.00	-	2.00			
	Civil Engineer Supervisor	1.00	-	1.00	-	1.00	-	1.00			
	Engineering Specialist	2.00	-	2.00	-	2.00	-	2.00			
	Senior Construction Inspector	4.00	-	4.00	-	4.00	-	4.00			
Senior Engineering Technician	1.00	-	1.00	-	1.00	-	1.00				
Public Works - Transportation Engineering Total		12.00	-	12.00	-	12.00	-	12.00			

Fund - Department	2025 Classification	2025 Baseline		2025 Adopted Budget		2025 Adopted 2026 Adopted Budget		2026 Adopted		Limited Term End	Position Reduction
		2024 Budget	Adj. from 2024	2025 Baseline	Adjustments	Budget	Adjustments	Budget	Date	End Date	
103 Street Funding Initiative - Operating Fund Total		19.00	-	19.00	-	19.00	-	19.00			
108 CED Grants Fund											
Economic Prosperity & Housing	Housing Manager	1.00	-	1.00	-	1.00	-	1.00			
	Housing Rehabilitation Specialist	1.00	-	1.00	-	1.00	-	1.00			
	Planner 1	1.00	(1.00)	-	-	-	-	-			
	Planner 2	1.00	-	1.00	-	1.00	-	1.00			
Economic Prosperity & Housing Total		4.00	(1.00)	3.00	-	3.00	-	3.00			
108 CED Grants Fund Total		4.00	(1.00)	3.00	-	3.00	-	3.00			
111 Affordable Housing Fund											
Economic Prosperity & Housing	Planner 2	2.00	-	2.00	-	2.00	-	2.00			
Economic Prosperity & Housing Total		2.00	-	2.00	-	2.00	-	2.00			
111 Affordable Housing Fund Total		2.00	-	2.00	-	2.00	-	2.00			
151 Fire Fund											
Fire	Administrative Assistant 2	1.00	-	1.00	-	1.00	-	1.00			
	Assistant Fire Marshal	1.00	-	1.00	-	1.00	-	1.00			
	Business Intelligence Analyst 2	1.00	-	1.00	-	1.00	-	1.00			
	Department Human Resources Generalist 2	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			
	Executive Assistant	1.00	-	1.00	-	1.00	-	1.00			
	Financial Analyst 3	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			
	Inventory Coordinator 1	1.00	-	1.00	-	1.00	-	1.00			
	Lead Deputy Fire Marshal	2.00	-	2.00	-	2.00	-	2.00			
	Management Analyst 2	1.00	-	1.00	-	1.00	-	1.00			
	Material Control Coordinator	1.00	-	1.00	(1.00)	-	-	-			
	Senior Engineering Technician	1.00	-	1.00	-	1.00	-	1.00			
	Senior Support Specialist	3.00	-	3.00	(2.00)	1.00	-	1.00			(2.00) 02/03/2025
	Support Specialist	0.50	(0.50)	-	-	-	-	-			(0.50) 02/03/2025
Fire Total		277.50	(0.50)	277.00	(3.00)	274.00	-	274.00			
151 Fire Fund Total		277.50	(0.50)	277.00	(3.00)	274.00	-	274.00			
444 Surface Water Management Fund											
Public Works - Business Services	Senior Engineering Technician	1.00	-	1.00	-	1.00	-	1.00			
Public Works - Business Services Total		1.00	-	1.00	-	1.00	-	1.00			
Public Works - Environmental Services	Program Coordinator 2	5.00	-	5.00	-	5.00	-	5.00			
	Public Works Supervisor	1.00	-	1.00	-	1.00	-	1.00			
Public Works - Environmental Services Total		6.00	-	6.00	-	6.00	-	6.00			
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			
	Public Works Operations Manager	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			
Public Works - Operations & Maintenance Total		36.00	-	36.00	-	36.00	-	36.00			

Fund - Department	2025 Classification	2025 Baseline		2025 Adopted Budget		2026 Adopted Budget		2026 Adopted Budget	Limited Term End Date	Position Reduction End Date
		2024 Budget	Adj. from 2024	2025 Baseline	Adjustments	Budget	Adjustments			
Public Works - Utilities Engineering	Civil Engineer 2	4.00	-	4.00	-	4.00	-	4.00		
	Civil Engineer Supervisor	1.00	-	1.00	-	1.00	-	1.00		
	Engineering Specialist	2.00	-	2.00	-	2.00	-	2.00		
	Environmental Specialist 3	2.00	-	2.00	-	2.00	-	2.00		
	Public Works Engineering Manager	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		
Public Works - Utilities Engineering Total		16.00	-	16.00	-	16.00	-	16.00		
444 Surface Water Management Fund Total		59.00	-	59.00	-	59.00	-	59.00		
445 Water Utility Fund										
Public Works - Business Services	Civil Engineer 2	1.00	-	1.00	-	1.00	-	1.00		
	Customer Service Supervisor	1.00	-	1.00	-	1.00	-	1.00		
	Department Computer Technician 2	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)	-	-	-		
	Financial Analyst 3	1.00	-	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 and Asset Division Manager	1.00	-	1.00	-	1.00	-	1.00		
	Public Works Supervisor	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 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		
Public Works - Business Services Total		37.50	-	37.50	-	37.50	-	37.50		
Public Works - Construction Management Services										
Public Works - Construction Management Services	City Survey Manager	1.00	-	1.00	-	1.00	-	1.00		
	Civil Engineer 2	3.00	-	3.00	-	3.00	-	3.00		
	Civil Engineer 3	1.00	(1.00)	-	2.00	2.00	-	2.00	(1.00)	12/31/2028
	Civil Engineer Supervisor	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	2.00	-	2.00	1.00	3.00	-	3.00	(1.00)	12/31/2028
	Professional Land Surveyor	1.00	-	1.00	-	1.00	-	1.00		
	Public Works Division Manager	2.00	-	2.00	-	2.00	-	2.00		
	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		
Public Works - Construction Management Services Total		37.00	(2.00)	35.00	9.00	44.00	1.00	45.00		
Public Works - Environmental Services										
Public Works - Environmental Services	Facilities Assistant - WREC	-	-	-	1.00	1.00	-	1.00		
	Public Works Supervisor	1.00	-	1.00	-	1.00	-	1.00		
	Support Specialist	1.00	-	1.00	-	1.00	-	1.00		
	Water Resources Educator 2	3.00	-	3.00	-	3.00	-	3.00		
Public Works - Environmental Services Total		5.00	-	5.00	1.00	6.00	-	6.00		

Fund - Department	2025 Classification	2025 Baseline		2025 Adopted Budget		2026 Adopted Budget		Limited Term End Date	Position Reduction End Date	
		2024 Budget	Adj. from 2024	2025 Baseline	Adjustments	Budget	Adjustments			Budget
Public Works - Operations & Maintenance	Department 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 2	1.00	-	1.00	-	1.00	-	1.00		
	Public Works Division Manager	1.00	-	1.00	-	1.00	-	1.00		
	Public Works Operations Manager	1.00	-	1.00	-	1.00	-	1.00		
	Public Works Supervisor	2.00	-	2.00	-	2.00	-	2.00		
	Safety Specialist 2	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			
Public Works - Operations & Maintenance Total		59.75	-	59.75	(0.75)	59.00	-	59.00		
Public Works - Utilities Engineering	Civil Engineer 1	1.00	-	1.00	-	1.00	-	1.00		
	Civil Engineer 2	3.00	-	3.00	(1.00)	2.00	-	2.00		
	Civil Engineer 3	-	-	-	1.00	1.00	-	1.00		
	Civil Engineer Supervisor	1.00	-	1.00	-	1.00	-	1.00		
	Engineering Specialist	1.00	-	1.00	-	1.00	-	1.00		
	Public Works Engineering Manager	1.00	-	1.00	-	1.00	-	1.00		
	Senior Engineering Technician	2.00	-	2.00	-	2.00	-	2.00		
Public Works - Utilities Engineering Total		9.00	-	9.00	-	9.00	-	9.00		
445 Water Utility Fund Total		148.25	(2.00)	146.25	9.25	155.50	1.00	156.50		
475 Sewer Utility Fund										
Public Works - Business Services	Senior Engineering Technician	1.00	-	1.00	-	1.00	-	1.00		
Public Works - Business Services Total		1.00	-	1.00	-	1.00	-	1.00		
Public Works - Operations & Maintenance	Chemical Specialist	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		
	Public Works Engineering Manager	1.00	-	1.00	-	1.00	-	1.00		
	Public Works Operations Manager	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		
Public Works - Operations & Maintenance Total		34.00	-	34.00	-	34.00	-	34.00		
Public Works - Utilities Engineering	Civil Engineer 1	1.00	-	1.00	-	1.00	-	1.00		
	Civil Engineer 2	5.00	-	5.00	-	5.00	-	5.00		
	Engineering Specialist	2.00	-	2.00	1.00	3.00	-	3.00		
	Environmental Specialist 3	1.00	-	1.00	-	1.00	-	1.00		
	Public Works Engineering Manager	1.00	-	1.00	-	1.00	-	1.00		
	Senior Engineering Technician	4.00	-	4.00	-	4.00	-	4.00		
Public Works - Utilities Engineering Total		14.00	-	14.00	1.00	15.00	-	15.00		
475 Sewer Utility Fund Total		49.00	-	49.00	1.00	50.00	-	50.00		

Fund - Department	2025 Classification	2025 Baseline		2025 Adopted Budget		2026 Adopted Budget		Limited Term End Date	Position Reduction End Date	
		2024 Budget	Adj. from 2024	2025 Baseline	Adjustments	Budget	Adjustments			Budget
481 Airport Fund										
Public Works - Pearson Airport	Airport Program Manager	1.00	-	1.00	-	1.00	-	1.00		
	Program Coordinator 2	1.00	-	1.00	-	1.00	-	1.00		
Public Works - Pearson Airport Total		2.00	-	2.00	-	2.00	-	2.00		
481 Airport Fund Total		2.00	-	2.00	-	2.00	-	2.00		
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		
	Department Computer Technician 2	2.00	-	2.00	-	2.00	-	2.00		
	Development Review Manager	1.00	-	1.00	-	1.00	-	1.00		
	Financial Analyst 2	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)	-	-	-	-	
	Management Analyst 2	1.00	-	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 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			
Community Development Total		45.00	-	45.00	(2.00)	43.00	(0.50)	42.50		
483 Building Inspection Fund Total		45.00	-	45.00	(2.00)	43.00	(0.50)	42.50		
490 Solid Waste Fund										
Public Works - Environmental Services	Environmental Services Manager	1.00	-	1.00	-	1.00	-	1.00		
	Management Analyst 2	2.00	-	2.00	1.00	3.00	-	3.00		
	Public Works Supervisor	1.00	-	1.00	-	1.00	-	1.00		
	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00		
Public Works - Environmental Services Total		5.00	-	5.00	1.00	6.00	-	6.00		
490 Solid Waste Fund Total		5.00	-	5.00	1.00	6.00	-	6.00		
491 Parking Services Fund										
Economic Prosperity & Housing	Administrative Assistant 2	1.00	-	1.00	-	1.00	-	1.00		
	Parking Demand Program Manager	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 Support Specialist	0.50	-	0.50	-	0.50	-	0.50		
Economic Prosperity & Housing Total		13.00	-	13.00	(0.50)	12.50	-	12.50		
491 Parking Services Fund Total		13.00	-	13.00	(0.50)	12.50	-	12.50		

Fund - Department	2025 Classification	2025 Baseline		2025 Adopted Budget		2026 Adopted Budget		Limited Term End Date	Position Reduction End Date	
		2024 Budget	Adj. from 2024	2025 Baseline	Adjustments	Budget	Adjustments			Budget
504 Fleet Services Operation Fund										
Public Works - Operations & Maintenance	Emergency Fleet Services 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		
	Management Analyst 2	1.00	-	1.00	-	1.00	-	1.00		
	Public Works Operations Manager	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 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		
Public Works - Operations & Maintenance Total		27.00	-	27.00	(2.00)	25.00	-	25.00		
504 Fleet Services Operation Fund Total		27.00	-	27.00	(2.00)	25.00	-	25.00		
507 Facilities Maintenance Services Fund										
General Services	Capital Projects Manager	1.00	-	1.00	-	1.00	-	1.00		
	Capital Projects Project Manager 3	4.00	-	4.00	-	4.00	-	4.00		
	Construction Project Coordinator 2	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		
	Facilities Manager	1.00	-	1.00	-	1.00	-	1.00		
	Financial Analyst 3	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		
	Property Management Program Manager	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		
General Services Total		27.00	-	27.00	-	27.00	-	27.00		
507 Facilities Maintenance Services Fund Total		27.00	-	27.00	-	27.00	-	27.00		
508 Grounds Services Fund										
City Manager's Office	Homeless Encampment Response Coordinator 1	1.00	-	1.00	-	1.00	-	1.00		
City Manager's Office Total		1.00	-	1.00	-	1.00	-	1.00		
Public Works - Operations & Maintenance	Lead Maintenance Worker	5.00	(1.00)	4.00	-	4.00	-	4.00	(1.00)	02/03/2025
	Public Works Operations Manager	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		
Public Works - Operations & Maintenance Total		24.00	(2.00)	22.00	-	22.00	-	22.00		
508 Grounds Services Fund Total		25.00	(2.00)	23.00	-	23.00	-	23.00		
509 Self-Insured Worker's Comp & Liability Fund										
Risk & Safety	Management Analyst 2	2.00	-	2.00	-	2.00	-	2.00		
	Risk and Safety Manager	1.00	-	1.00	-	1.00	-	1.00		
	Safety Program Manager	1.00	-	1.00	-	1.00	-	1.00		
	Worker's Compensation Analyst 3	1.00	-	1.00	-	1.00	-	1.00		
Risk & Safety Total		5.00	-	5.00	-	5.00	-	5.00		
509 Self-Insured Worker's Comp & Liability Fund Total		5.00	-	5.00	-	5.00	-	5.00		

Fund - Department	2025 Classification	2025 Baseline		2025 Adopted Budget		2026 Adopted Budget		Limited Term End Date	Position Reduction End Date	
		2024 Budget	Adj. from 2024	2025 Baseline	Adjustments	Budget	Adjustments			Budget
510 Internal Administrative Services Fund										
City Attorney's Office	Assistant City Attorney 3	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		
	Legal Supervisor	1.00	-	1.00	-	1.00	-	1.00		
City Attorney's Office Total		14.00	-	14.00	(0.50)	13.50	(0.50)	13.00		
Communications & Outreach	Communications Director	1.00	-	1.00	-	1.00	-	1.00		
	Communications Specialist 1	1.00	-	1.00	-	1.00	-	1.00		
	Communications Specialist 2	2.00	-	2.00	-	2.00	-	2.00		
	Communications Specialist 3	2.00	-	2.00	-	2.00	-	2.00		
	Community Engagement Manager	1.00	-	1.00	-	1.00	-	1.00		
	Community Liaison 2	1.00	-	1.00	-	1.00	-	1.00		
	Program Coordinator 2	1.00	-	1.00	-	1.00	-	1.00		
	Strategic Communications Manager	2.00	-	2.00	-	2.00	-	2.00		
	Web Content Specialist 2	1.00	-	1.00	-	1.00	-	1.00		
Communications & Outreach Total		12.00	-	12.00	-	12.00	-	12.00		
Financial & Management Services	Accountant 1	1.00	-	1.00	-	1.00	-	1.00		
	Accountant 2	3.00	-	3.00	2.00	5.00	-	5.00		
	Accountant 3	3.00	-	3.00	-	3.00	-	3.00		
	Accounting Manager	1.00	-	1.00	-	1.00	-	1.00		
	Accounting Supervisor	0.60	-	0.60	-	0.60	-	0.60		
	Budget Analyst 2	2.00	-	2.00	-	2.00	-	2.00		
	Budget Analyst 3	2.00	-	2.00	-	2.00	-	2.00		
	Business Intelligence Analyst 3	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		
	Customer Service Supervisor	0.50	-	0.50	-	0.50	-	0.50		
	Deputy Finance Director	1.00	-	1.00	-	1.00	-	1.00		
	Financial Analyst 2	1.00	-	1.00	-	1.00	-	1.00		
	Internal Auditor 3	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 3	1.00	-	1.00	-	1.00	-	1.00		
	Procurement Manager	1.00	-	1.00	-	1.00	-	1.00		
	Procurement Specialist 2	4.00	-	4.00	-	4.00	-	4.00		
	Procurement Specialist 3	3.00	-	3.00	(1.00)	2.00	-	2.00		
	Senior Accounting Clerk	7.50	-	7.50	(0.50)	7.00	-	7.00	(0.50)	02/03/2025
	Senior Support Specialist	1.60	-	1.60	-	1.60	-	1.60		
	Treasurer	1.00	-	1.00	-	1.00	-	1.00		
	Treasury Analyst 2	1.00	-	1.00	-	1.00	-	1.00		
Financial & Management Services Total		46.20	-	46.20	(0.50)	45.70	-	45.70		
General Services	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		
General Services Total		4.00	-	4.00	-	4.00	-	4.00		

Fund - Department	2025 Classification	2025 Baseline		2025 Adopted Budget		2025 Adopted 2026 Adopted Budget		2026 Adopted		Limited Term End Date	Position Reduction End Date
		2024 Budget	Adj. from 2024	2025 Baseline	Adjustments	Budget	Adjustments	Budget	Adjustments		
Human Resources	Administrative Assistant 2	1.00	-	1.00	-	1.00	-	1.00	-		
	Administrative Assistant 3	1.00	-	1.00	-	1.00	-	1.00	-		
	Applications Engineer 2	1.00	-	1.00	(1.00)	-	-	-	-		
	Benefits Analyst 3	1.00	-	1.00	-	1.00	-	1.00	-		
	Benefits Specialist 2	3.00	-	3.00	-	3.00	-	3.00	-		
	Compensation Analyst 2	2.00	-	2.00	(1.00)	1.00	-	1.00	-		
	Department Aide	0.80	-	0.80	(0.80)	-	-	-	-		
	Deputy Human Resources Director	1.00	-	1.00	-	1.00	-	1.00	-		
	Employee Engagement Specialist 2	2.00	-	2.00	-	2.00	-	2.00	-		
	Human Resources Business Partner 3	3.00	-	3.00	-	3.00	-	3.00	-		
	Human Resources Director	1.00	-	1.00	-	1.00	-	1.00	-		
	Learning and Development Specialist 2	1.00	-	1.00	-	1.00	-	1.00	-		
	Leave Specialist 2	1.00	(1.00)	-	1.00	1.00	(1.00)	-	-	(1.00)	12/31/2025
	Recruiting Specialist 2	4.00	-	4.00	(1.00)	3.00	-	3.00	-		(1.00) 02/03/2025
Human Resources Total		22.80	(1.00)	21.80	(2.80)	19.00	(1.00)	18.00			
Information Technology	Applications Engineer 2	3.00	(1.00)	2.00	1.00	3.00	-	3.00	-		
	Applications Engineer 3	4.00	-	4.00	1.00	5.00	-	5.00	-		
	Computer Services Manager	1.00	-	1.00	-	1.00	-	1.00	-		
	Computer Technician 2	6.00	-	6.00	-	6.00	-	6.00	-		
	Computer Technician 3	3.00	-	3.00	-	3.00	-	3.00	-		
	Cybersecurity Analyst 3	1.00	-	1.00	-	1.00	-	1.00	-		
	Deputy Information Technology Director	1.00	-	1.00	-	1.00	-	1.00	-		
	GIS and Data Manager	1.00	-	1.00	-	1.00	-	1.00	-		
	Help Desk Technician 2	1.00	-	1.00	-	1.00	-	1.00	-		
	Information Technology Applications Manager	1.00	-	1.00	-	1.00	-	1.00	-		
	Information Technology Director	1.00	-	1.00	-	1.00	-	1.00	-		
	Information Technology Infrastructure Manager	1.00	-	1.00	-	1.00	-	1.00	-		
	Network Engineer 3	4.00	-	4.00	-	4.00	-	4.00	-		
	Public Safety Technology Manager	1.00	-	1.00	-	1.00	-	1.00	-		
	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00	-		
	Software Engineer 2	5.00	-	5.00	-	5.00	-	5.00	-		
System Administrator 3	4.00	-	4.00	-	4.00	-	4.00	-			
Telecommunications Analyst 2	1.00	-	1.00	-	1.00	-	1.00	-			
Information Technology Total		40.00	(1.00)	39.00	2.00	41.00	-	41.00			
Office of Equity & Inclusion (OEI)	ADA Specialist 2	1.00	(1.00)	-	1.00	1.00	-	1.00	-		
	DEI Business Partner 2	1.00	-	1.00	-	1.00	-	1.00	-		
	DEI Project Coordinator 2	1.00	-	1.00	-	1.00	-	1.00	-		
	Diversity, Equity and Inclusion Director	1.00	-	1.00	-	1.00	-	1.00	-		
Office of Equity & Inclusion (OEI) Total		4.00	(1.00)	3.00	1.00	4.00	-	4.00			
510 Internal Administrative Services Fund Total		143.00	(3.00)	140.00	(0.80)	139.20	(1.50)	137.70			
655 City/County Cable TV Fund Communications & Outreach	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00	-		
	TV/Video Director and Editor	1.00	-	1.00	-	1.00	-	1.00	-		
	Video Multimedia Producer 1	0.50	-	0.50	-	0.50	-	0.50	-		
	Video Services Manager	1.00	-	1.00	-	1.00	-	1.00	-		
	Video Services Supervisor	1.00	-	1.00	-	1.00	-	1.00	-		
	Video-Multimedia Producer	2.00	-	2.00	-	2.00	-	2.00	-		
Communications & Outreach Total		6.50	-	6.50	-	6.50	-	6.50			
655 City/County Cable TV Fund Total		6.50	-	6.50	-	6.50	-	6.50			
Grand Total		1,364.75	(25.50)	1,339.25	17.45	1,356.70	(1.00)	1,355.70			

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.

City of Vancouver **Attachment C**
Capital Projects by Group and Funding Sources

Capital Group	Project Name	FY 2025	FY 2026	Total 2025-26 Biennium Budget
General	Heights Development Phase 1 Design/Planning	69,000	-	69,000
	Bridge Shelter Design, Construction and Operating Costs	9,500,000	-	9,500,000
General Total		9,569,000	-	9,569,000
General - Asset Management	521 Chkalov Drive Property Remodel	7,000,000	7,983,618	14,983,618
	Amtrak Gutter Repairs	-	13,650	13,650
	Amtrak Security Upgrade	52,500	-	52,500
	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
	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	36,110,000
	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
	Waterfront Gateway Modification	5,173,146	-	5,173,146
	Police HQ Chkalov	1,000,000	18,963,092	19,963,092
	Fort Vancouver Regional Library Roof Replacement	1,500,000	1,827,800	3,327,800
	Water Resources Education Center Roof Repairs	-	45,000	45,000
	Water Resources Education Center ADA Bathroom Improvements	25,000	-	25,000
	Water Resources Education Center Lighting Upgrade	587,000	-	587,000
	Water Resources Education Center HVAC Repairs	214,200	-	214,200
	Solar + Battery	2,000,000	-	2,000,000
General - Asset Management Total		37,557,978	52,165,220	89,723,198
General - Fire Construction	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 3 Relocation	1,000,000	1,000,000	2,000,000
	Fire Station 6 Relocation	1,000,000	1,000,000	2,000,000
	Fire Stations Fire Panels	232,867	-	232,867
	Fire Station 6 Door Opener Replacement	15,000	-	15,000
	Fire Station 1 Overhead Door Repair	-	10,500	10,500
	Fire Station 5 Electrical Repairs	129,150	261,450	390,600
	Fire Station 5 Interior Repairs	203,700	-	203,700
	Fire Station 5 HVAC Repairs	54,600	-	54,600
	Fire Station 8 Seismic Upgrade	1,504,853	9,900,000	11,404,853
	Fire Station 8 Overhead Door Repairs	14,700	-	14,700
General - Fire Construction Total		5,264,315	12,221,950	17,486,265

City of Vancouver **Attachment C**
Capital Projects by Group and Funding Sources

Capital Group	Project Name	FY 2025	FY 2026	Total 2025-26 Biennium Budget
Parks	Bagley Community Park Development	5,280,126	-	5,280,126
	Burnt Bridge Creek Trail Bridge Repair Near Alki Road	100,000	100,000	200,000
	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
	Raymond E Shaffer Park Development	1,811,773	-	1,811,773
	Section 30 Land Acquisition	709,419	-	709,419
	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
Playground Equipment Replacement	1,000,000	1,000,000	2,000,000	
Parks Total		26,128,312	13,880,755	40,009,067
Surfacewater	2023-2025 Stormwater Capacity Grant	29,350	-	29,350
	Ambient Water Quality Monitoring	235,000	235,000	470,000
	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	1,022,395
	2023-2025 Pollution Prevention Assistance	47,255	-	47,255
Surfacewater Total		6,854,495	8,693,665	15,548,160
Transportation/Streets - Transportation	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
	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 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
	Safe Routes For All Projects	2,900,000	2,900,000	5,800,000

City of Vancouver **Attachment C**
Capital Projects by Group and Funding Sources

Capital Group	Project Name	Total 2025-26		
		FY 2025	FY 2026	Biennium Budget
Transportation/Streets - Transportation	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 Sustainability ²	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
	Neighborhood Traffic Safety Alliance (NTSA) & Real Estate Excise Tax (REET) Administration	25,000	25,000	50,000
	Non-Programmed Safety	200,000	200,000	400,000
NE 115th Avenue Extension - 16th St to 18th St	100,000	-	100,000	
Transportation/Streets - Transportation Total		73,018,408	36,833,911	109,852,319
Wastewater	Section 30 South Pump Station	3,000,000	-	3,000,000
Wastewater Total		3,000,000	-	3,000,000
Wastewater - Collection & Treatment	18th Street Trunk Rehabilitation Project	2,000,000	-	2,000,000
	Burnt Bridge Creek Pump Station Upgrade	-	500,000	500,000
	Capital Preservation - Collection System "PROGRAM FUNDS"	2,700,000	2,000,000	4,700,000
	Capital Preservation and Compliance "PROGRAM FUNDS"	2,000,000	3,000,000	5,000,000
	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
	IR - Interceptor Rehabilitation "PROGRAM FUND"	2,000,000	2,000,000	4,000,000
	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	400,000
	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	400,000
	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	400,000
	Westside Equipment and Parts Storage Building	-	2,000,000	2,000,000
	Westside Odor Control Planning	500,000	1,000,000	1,500,000
	Westside Process Piping Repair & Replacement	300,000	300,000	600,000
	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	
East Interceptor Rehab Phase 1 & Phase 2	500,000	-	500,000	
Burnt Bridge Creek Interceptor Phase 1	200,000	1,000,000	1,200,000	
E-Interceptor Rehab Phase 3	200,000	5,000,000	5,200,000	
Wastewater - Collection & Treatment Total		29,050,000	22,250,000	51,300,000
Wastewater - SCIP	Demand Response - SCIP "PROGRAM FUNDS"	-	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	
Wastewater - SCIP Total		3,800,000	4,400,000	8,200,000

City of Vancouver **Attachment C**
Capital Projects by Group and Funding Sources

Capital Group	Project Name	FY 2025	FY 2026	Total 2025-26 Biennium Budget	
Water	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	
	Leak Abatement	600,000	1,000,000	1,600,000	
	Mill Plain and Chkalov Drive Transmission Main (T-45)	915,000	-	915,000	
	Operations Center Redevelopment	21,183,000	32,982,000	54,165,000	
	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	
	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	600,000	
	Water Station 1 Polyfluoroalkyl Substances (PFAS) Treatment System	20,000	1,400,000	1,420,000	
	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	1,300,000	
	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	
	Sewer Connection Incentive Program (SCIP) Coordination Projects	50,000	50,000	100,000	
	Water Total		42,269,000	52,995,000	95,264,000
	Grand Total		236,511,508	203,440,501	439,952,009

City of Vancouver **Attachment D**
2025 Non Union Exempt & Nonexempt Salary Schedule

Salary Grade	Job Profiles	Annual Minimum	Annual Midpoint	Annual Maximum	Monthly Minimum	Monthly Midpoint	Monthly Maximum
100	Non Union Nonexempt Department Aide	\$34,653	\$41,583	\$48,514	\$2,888	\$3,465	\$4,043
101		\$35,333	\$42,400	\$49,467	\$2,944	\$3,533	\$4,122
102		\$37,100	\$44,520	\$51,940	\$3,092	\$3,710	\$4,328
103		\$38,957	\$46,748	\$54,539	\$3,246	\$3,896	\$4,545
104		\$40,904	\$49,085	\$57,266	\$3,409	\$4,090	\$4,772
105	Non Union Nonexempt Dual Certified Lifeguard Fitness Attendant	\$42,950	\$51,540	\$60,130	\$3,579	\$4,295	\$5,011
106	Non Union Nonexempt Support Specialist	\$45,098	\$54,117	\$63,137	\$3,758	\$4,510	\$5,261
107		\$47,352	\$56,823	\$66,293	\$3,946	\$4,735	\$5,524
108	Non Union Nonexempt Senior Support Specialist	\$49,720	\$59,664	\$69,608	\$4,143	\$4,972	\$5,801
109	Non Union Nonexempt Administrative Assistant 2 Inventory Coordinator 1	\$50,118	\$62,647	\$75,177	\$4,177	\$5,221	\$6,265
110		\$52,624	\$65,780	\$78,936	\$4,385	\$5,482	\$6,578
111	Non Union Nonexempt Administrative Assistant 3 TV/Video Director and Editor Volunteer Coordinator 1	\$55,255	\$69,069	\$82,883	\$4,605	\$5,756	\$6,907
112	Non Union Nonexempt Accountant 1 Video Multimedia Producer 1	\$58,018	\$72,522	\$87,027	\$4,835	\$6,044	\$7,252
113		\$60,918	\$76,148	\$91,378	\$5,077	\$6,346	\$7,615
114	Non Union Exempt Customer Service Supervisor Volunteer Coordinator 2 Non Union Nonexempt Benefits Specialist 2 Communications Specialist 1 Homeless Encampment Response Coordinator 1 Homeless Outreach Coordinator 1 Planner 1 Procurement Specialist 2	\$63,965	\$79,956	\$95,948	\$5,330	\$6,663	\$7,996
115	Non Union Exempt Construction Project Coordinator 2 Parking Supervisor Non Union Nonexempt Accountant 2 DEI Project Coordinator 2 Executive Assistant Help Desk Technician 2 Program Coordinator 2 Recruiting Specialist 2 Video-Multimedia Producer 2	\$67,163	\$83,954	\$100,745	\$5,597	\$6,996	\$8,395

Salary Grade	Job Profiles	Annual Minimum	Annual Midpoint	Annual Maximum	Monthly Minimum	Monthly Midpoint	Monthly Maximum
116	<p>Non Union Exempt</p> <ul style="list-style-type: none"> Department Human Resources Generalist 2 Employee Engagement Specialist 2 Learning and Development Specialist 2 <p>Non Union Nonexempt</p> <ul style="list-style-type: none"> Communications Specialist 2 Community Liaison 2 Department Computer Technician 2 Video Services Supervisor Water Resources Educator 2 	\$70,521	\$88,152	\$105,782	\$5,877	\$7,346	\$8,815
117	<p>Non Union Exempt</p> <ul style="list-style-type: none"> Compensation Analyst 2 DEI Business Partner 2 Human Resources Generalist 2 Park Developer 2 Planner 2 <p>Non Union Nonexempt</p> <ul style="list-style-type: none"> Computer Technician 2 	\$74,047	\$92,559	\$111,070	\$6,171	\$7,713	\$9,256
118	<p>Non Union Exempt</p> <ul style="list-style-type: none"> Accountant 3 Civil Engineer 1 Environmental Specialist 3 Evidence Supervisor Financial Analyst 2 Grants Analyst 2 Leave Specialist 2 Legal Supervisor Management Analyst 2 Procurement Specialist 3 Treasury Analyst 2 <p>Non Union Nonexempt</p> <ul style="list-style-type: none"> Digital Forensics Investigator 2 Web Content Specialist 2 	\$77,750	\$97,187	\$116,624	\$6,479	\$8,099	\$9,719
119	<p>Non Union Exempt</p> <ul style="list-style-type: none"> ADA Specialist 2 Budget Analyst 2 Executive Assistant to the City Manager and Administrative Supervisor Fleet Services Supervisor Police Records Supervisor Public Works Supervisor Technical Engineering Supervisor Worker's Compensation Analyst 3 <p>Non Union Nonexempt</p> <ul style="list-style-type: none"> Telecommunications Analyst 2 	\$81,637	\$102,046	\$122,456	\$6,803	\$8,504	\$10,205
120	<p>Non Union Exempt</p> <ul style="list-style-type: none"> Benefits Analyst 3 Business Intelligence Analyst 2 Communications Specialist 3 Finance and Logistics Supervisor Human Resources Business Partner 3 Reporting Analyst 2 Safety Specialist 2 	\$85,719	\$107,148	\$128,578	\$7,143	\$8,929	\$10,715

Salary Grade	Job Profiles	Annual Minimum	Annual Midpoint	Annual Maximum	Monthly Minimum	Monthly Midpoint	Monthly Maximum
121	<p>Non Union Exempt</p> <ul style="list-style-type: none"> Applications Engineer 2 Communications Project Manager Emergency Fleet Services Supervisor Emergency Preparedness Program Manager Homeless Response Program Manager Parking Demand Program Manager Safety Program Manager Software Engineer 2 <p>Non Union Nonexempt</p> <ul style="list-style-type: none"> Computer Technician 3 Digital Forensics Investigator 3 	\$90,005	\$112,506	\$135,008	\$7,500	\$9,376	\$11,251
122	<p>Non Union Exempt</p> <ul style="list-style-type: none"> Accounting Supervisor Community Engagement Manager Compensation Analyst 3 Cultural Services Manager Internal Auditor 3 Planner 3 Police Public Affairs Program Manager Police Records Manager Property Management Program Manager Strategic Communications Manager Video Services Manager 	\$94,505	\$118,131	\$141,758	\$7,875	\$9,844	\$11,813
123	<p>Non Union Exempt</p> <ul style="list-style-type: none"> City Records Manager Civil Engineer 2 Financial Analyst 3 GIS Supervisor Park Developer 3 Payroll Manager Permit Center Supervisor Plan Review Supervisor Police Business Services Manager Professional Land Surveyor Public Safety Technology Manager 	\$99,238	\$124,047	\$148,856	\$8,270	\$10,337	\$12,405
124	<p>Non Union Exempt</p> <ul style="list-style-type: none"> Applications Engineer 3 Assistant Building Official Assistant City Attorney 2 Assistant Fire Marshal Budget Analyst 3 Capital Projects Project Manager 3 Cybersecurity Analyst 3 Planner 4 Policy Advisor 3 Public Works Operations Manager Recreation Program and Facility Manager 	\$104,192	\$130,240	\$156,288	\$8,683	\$10,853	\$13,024

Salary Grade	Job Profiles	Annual Minimum	Annual Midpoint	Annual Maximum	Monthly Minimum	Monthly Midpoint	Monthly Maximum
125	Non Union Exempt Accounting Manager Airport Program Manager Business Intelligence Analyst 3 City Survey Manager Computer Services Manager Facilities Manager Homeless Response Manager Housing Manager Land Use Manager Long Range Planning Manager Network Engineer 3 Parking District Manager Performance Analyst 3 Procurement Manager Risk and Safety Manager Transportation Planning Manager Utilities Administration Manager	\$109,408	\$136,760	\$164,112	\$9,117	\$11,397	\$13,676
126	Non Union Exempt Building Official Civil Engineer 3 Environmental Services Manager System Administrator 3	\$114,872	\$143,590	\$172,308	\$9,573	\$11,966	\$14,359
127	Non Union Exempt Civil Engineer Supervisor	\$120,615	\$150,768	\$180,922	\$10,051	\$12,564	\$15,077
128	Non Union Exempt Budget Manager Development Review Manager Park Development Manager Public Works Engineering Manager Recreation Services Manager	\$126,646	\$158,307	\$189,969	\$10,554	\$13,192	\$15,831
129	Non Union Exempt Capital Projects Manager GIS and Data Manager Information Technology Applications Manager Information Technology Infrastructure Manager Public Works Finance and Asset Division Manager Treasurer	\$132,978	\$166,222	\$199,467	\$11,082	\$13,852	\$16,622
130	Non Union Exempt Human Resources Manager Program and Policy Development Manager	\$139,627	\$174,534	\$209,441	\$11,636	\$14,545	\$17,453
131	Non Union Exempt Deputy Community Development Director Deputy Economic Development Director Deputy Finance Director Deputy Human Resources Director Public Works Division Manager	\$146,614	\$183,267	\$219,920	\$12,218	\$15,272	\$18,327

Salary Grade	Job Profiles	Annual Minimum	Annual Midpoint	Annual Maximum	Monthly Minimum	Monthly Midpoint	Monthly Maximum
132	Non Union Exempt Assistant City Attorney 3 Assistant City Manager Deputy Information Technology Director Fire Marshal	\$153,938	\$192,423	\$230,908	\$12,828	\$16,035	\$19,242
133	Non Union Exempt Assistant Police Chief Deputy Fire Chief Deputy Public Works Director	\$161,635	\$202,044	\$242,453	\$13,470	\$16,837	\$20,204
134	Non Union Exempt Chief Financial Officer City Prosecutor Communications Director Community Development Director Deputy Police Chief Diversity, Equity and Inclusion Director Economic Development Director General Services Director Human Resources Director Information Technology Director Parks, Recreation and Cultural Services Director	\$154,289	\$212,147	\$270,006	\$12,857	\$17,679	\$22,501
135	Non Union Exempt Deputy City Attorney Public Works Director	\$162,003	\$222,754	\$283,506	\$13,500	\$18,563	\$23,626
136	Non Union Exempt City Attorney Fire Chief Police Chief	\$170,103	\$233,892	\$297,680	\$14,175	\$19,491	\$24,807
137		\$178,608	\$245,587	\$312,565	\$14,884	\$20,466	\$26,047
138		\$187,539	\$257,866	\$328,194	\$15,628	\$21,489	\$27,350
139	Non Union Exempt Deputy City Manager	\$196,917	\$270,761	\$344,605	\$16,410	\$22,563	\$28,717