

Biennial Budget 2025–2026





2025-2026 Biennial Budget

City of Vancouver, Washington

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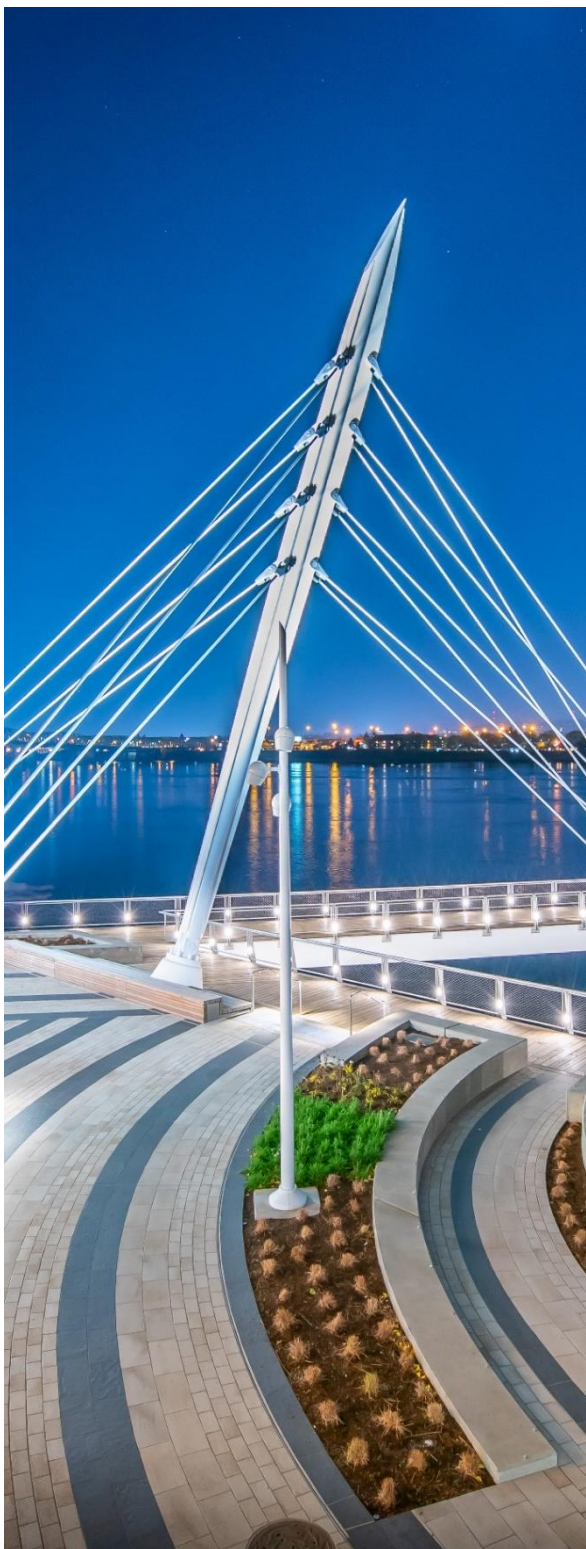
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How to Use this Document

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.

Community Overview

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

Budget Process

This section includes the budget message providing an overview for the 2025-2026 Biennial Budget, including any major national and local changes and upcoming issues being addressed. This section also includes details on the City’s budget process, budget calendar and an executive summary which touches on the 2024 forecast, as well as highlights integral items included within the budget.

Strategic Planning Summary

This section provides a high-level overview of the City’s Strategic Plan and how it relates to the preparation of the 2025-2026 Biennial Budget. Outcomes, community indicators, performance measures and objectives are also included for each of the City’s focus area as well.

City Financial Policies

This section lists the City’s financial policies that direct the preparation of the budget and ensure that the City maintains a healthy financial foundation into the future.

Personnel Summary

This section includes the highlights of position changes during the biennium, as well as the summary of changes from 2024-2026.

How to Use this Document

Financial Summary Reports

This section provides information on fund establishment, structure and fund-department relationships. The last half of the section provides a high-level summary of expenditures by fund and department, as well as revenues by fund and source and a fund balance report.

Department Overviews

This section contains individual department overviews including organization charts, mission statements, a list of accomplishments from the previous year, strategic goals, and performance measures. Departmental budget summaries of revenues and expenditures are included in this section as well.

Capital Planning

The capital planning section includes a map outlining capital projects by an equity index, as well as budgets for major capital improvement projects by function and by department. This section also includes the City's six-year forecast and lists capital projects by group.

Appendix

The appendix section of the budget book includes a list of acronyms, a glossary of terms, and the non-union salary schedule.



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.

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** residents¹
- 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+²

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 home³
- 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

¹Washington Office of Financial Management Official Population Estimates

²Statewide 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

³2022 American Community Survey 1-Year Estimates: Language spoken at home

Vancouver City Council

View biographies and term information at cityofvancouver.us/citycouncil



Anne McEnergy-Ogle
Mayor



Erik Paulsen
Councilmember



Ty Stober
Councilmember



Bart Hansen
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), actions of the City Council, and the professional standards of the Government Finance Officers Association (GFOA). The standard 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 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 include policy directives to City staff. The City Manager develops a balanced budget that reflects the needs of the organization based on available resources and submits this to the Mayor and City Council.

Any changes as approved by 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 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 14, 2024
2025-26 Biennial Budget Council Workshop – #2	October 28, 2024
2025-26 Biennial Budget Council Workshop – #3	November 4, 2024
2025-26 Biennial Budget 1st Reading	November 18, 2024
2025-26 Biennial Budget Public Hearing & Adoption	December 2, 2024



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

It is my pleasure to offer the adopted City of Vancouver 2025-2026 budget. The budget was 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, retired October 11, and the City Council 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 budget largely maintains capacity to serve the community and enables a range of strategic investments to serve our growing and urbanizing community.

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 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 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 \$769.6 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 budget reduces staffing by a net 9.05 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 recommended the Transportation Benefits District increase the License Tab Fee by \$10 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 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 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 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.

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. I 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. I 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 budget. Lastly, I thank the residents and community of Vancouver, without whom we would not have a purpose.

Respectfully,

A handwritten signature in blue ink, appearing to read 'Lon Pluckhahn', with a stylized flourish extending to the right.

Lon Pluckhahn
City Manager

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 utilized 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 will 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 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 bridge 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 of Vancouver’s 2025-2026 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 Budget totals \$2.1 billion for all operating and capital funds, representing a 1.38% 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 \$89.4 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 Adopted Budget, a .66% decrease over the 2024 authorized FTE count, including a total of 27.0 new FTEs (21.0 regular and 6.0 limited term duration), that were added in the budget. The majority of new positions added in the 2025-2026 Budget are funded by external revenues, including the Interstate Bridge Replacement revenue, grants, American Rescue Plan Act (ARPA) funding.

	2024 Revenue Budget	2024 Expense Budget	2024 Estimated Ending Balance	2025-2026 Projected Revenues	2025-2026 Projected Expenses	2026 Estimated Ending Balance
Total, All City Funds	\$ 914,158,530	\$ 955,659,236	\$ 625,511,587	\$ 2,026,103,166	\$ 2,115,535,482	\$ 536,079,270

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.

	2024 Revenue Budget	2024 Expense Budget	2024 Estimated Ending Balance	2025-2026 Projected Revenues	2025-2026 Projected Expenses	2026 Estimated Ending Balance
General Fund \$	265,503,527	\$ 271,538,892	\$ 86,354,618	\$ 553,441,021	\$ 543,661,118	\$ 96,134,522
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	\$ 173,742,772	\$ 174,003,249	\$ 5,235,630
Total, General, Street, Fire Funds \$	385,721,840	\$ 404,935,686	\$ 103,036,469	\$ 802,832,427	\$ 792,833,059	\$ 113,035,837

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

Executive Summary

Revenues

The 2025-2026 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 were 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 also includes passing the credit card fee charged by credit card companies on to consumers and adjusting a number of fees for inflationary pressures, notably, the special license fees and land use fees. The budget also includes adjustment of recreation fees to eliminate subsidization of non-city residents in all parks and recreation activities.

Executive Summary

- There are two additional revenues authorized 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 bridge shelter the City is proposing to construct during the 2025-26 biennium.
 - Cultural Access Sales Tax of 1/10 of 1%, effective in 2025. A total of 5% of the annual revenue will be dedicated to funding school student access to cultural events and the balance is to be utilized for funding grants and new investments within 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

- An increase to 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 Adopted 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 Adopted 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 2025-2026 Budget includes a net reduction of 9.05 full-time equivalent (FTE) across all funds and programs. A total of 27.55 FTE were eliminated, of those reductions 9.0 FTE were filled (12 positions). Additionally, 8.50 LTD FTEs were eliminated, impacting two employees. There are no reductions in sworn public safety positions. Twenty-one (21.0) FTEs and 6.00 LTD FTEs were 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 of Vancouver’s 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 was recommended to be issued in the upcoming biennium; however, there will be a need to issue debt to fund the construction 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 2025-2026 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, Fire 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 Budget was carefully crafted to align the City's Strategic Plan, along with Council and community's priorities and expectations within the existing resource constraints. The 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 2025-2026 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 Adopted 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 budget were crafted to minimize impact on residents of the City.
- Utility funds added 15 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 market study is anticipated to wrap up by the end of 2024. The budget includes funding 90% of employee and 80% of dependent's coverage for employees not covered by labor agreements.
- The budget includes 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 was eliminated. Five (5.0) FTE corporal positions were reclassified and shifted to patrol. Two (2.0) FTE sergeant positions are also being shifted to patrol.
- Three (3.0) FTE positions were 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 2025-2026 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 will continue to be funded. The budget also implements B&O Tax 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 included, 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 18th 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 2025-2026 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 implementing a 1/10 of 1% cultural access sales tax. A portion of the revenue (5%) will fund school children access to arts program; the remainder of the funding will fund grants and new 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

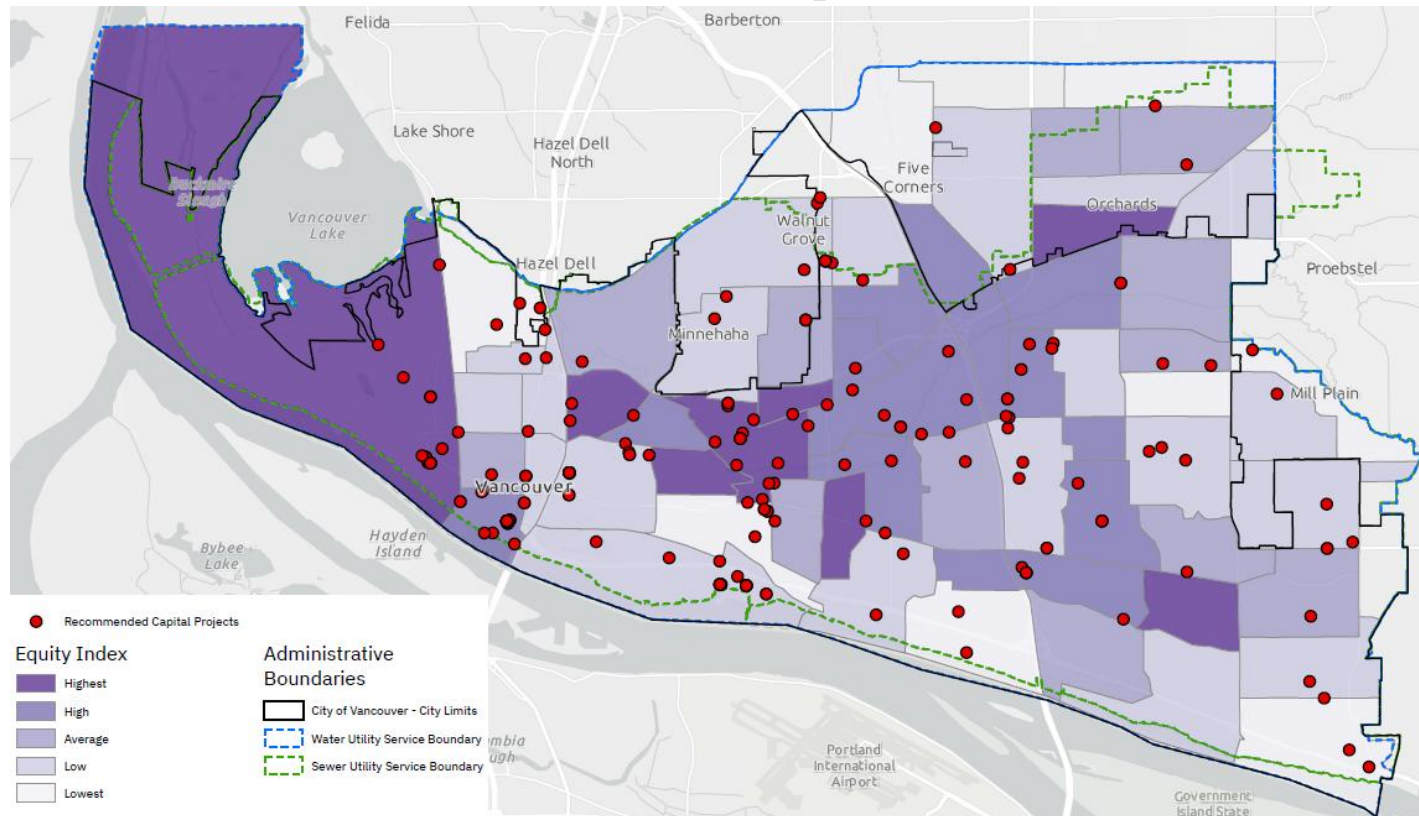
The following are highlights of the capital projects included in the 2025-2026 Budget.

- A total of \$116.8 million is included in the budget for investment in fire stations, police facilities, and general capital. The 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 budget includes a \$109.9 million investment in City streets. Major projects include \$21.8 million for Right of Way 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 the 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 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 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 for 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



Conclusion

The 2025-2026 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 information by fund, department, and project for the entire City. This report is also 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 - 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 – 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 – 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 three 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 will 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 - Percentage of City managers, directors, officials and board/commissioners who receive necessary training within one-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 - Percentage of cases containing complete and accurate information in all eProsecutor prosecution case metric fields.

Communications - Five percent (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 – Ten percent (10%) increase in engagement and positive sentiment on social media content related to street and transportation construction.

Community Development - 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 - Percentage 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; percent 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 - 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 - 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 ongoing 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 – Conduct 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 repetitive strain injury (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 and smaller calls responded to within one business day

Water system leaks repaired within 24 hours

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

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 citywide 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

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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 - 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 - 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 2.5%. 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 RCW 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.

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.

City Financial Policies

- 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.
 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 citywide 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.

City Financial Policies

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.
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 2 – 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

- Grants Analyst 2 – Convert 1.0 Limited Term FTE to Regular FTE for citywide grant management
- Administrative Assistant 3 – Extend 1.0 Limited Term FTE for two years

Community Development

- Planner 1 – Reduce 1.0 Regular FTE in Land Use Planning
- Planner 2 – Extend 1.0 Limited Term FTE for two years to support Fourth Plain For All
- Planner 2 – Extend 1.0 Limited Term FTE for two years to support the Comprehensive Plan
- Planner 2 – Extend 1.0 Limited Term FTE for two years to support the Washington State Commute Trip Reduction program
- Planner 3 – Extend 1.0 Limited Term FTE for four years to support City engagement and the Interstate Bridge Replacement program
- Planner 3 – 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)

- Planner 2 – Reduce 1.0 Regular FTE that supports Neighborhood Business Districts program
- Planner 3 – Extend 1.0 Limited Term FTE for three years to support downtown small business outreach

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)

- Planner 2 – Reclassify 1.0 Regular FTE from Park Developer 2
- 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
- Park Developer 2 – 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

- Facilities Manager – Add 1.0 Regular FTE supporting street and traffic operations

Transportation Engineering

- Civil Engineer 1 – Add 1.0 Regular FTE for Complete Streets Design
- Engineering Technician – Add 1.0 Regular FTE for Complete Streets and Traffic Safety programs
- Civil Engineer 3 – Add 1.0 Regular FTE for Complete Streets Design
- Civil Engineer 2 – 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

- Applications Engineer 2 – Reclassify 1.0 Regular FTE from Engineering Specialist to Applications Engineer 2
- 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 2 – Add 1.0 Limited Term FTE to support the Public Works Operations Campus
- Civil Engineer 3 – Add 1.0 Limited Term FTE to support the Public Works Operation Campus
- Civil Engineer 3 – 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

- Civil Engineer 3 – Reclassify 1.0 Regular FTE from Civil Engineer 2 to Civil Engineer 3

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

- Management Analyst 2 – 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 3 – Reduce 1.0 Regular FTE within the Criminal Division

Summary of Position Changes

Financial Management & Services

- Business Intelligence Analyst 3 – Reduce 1.0 Regular FTE in Budget and Performance Management
- Procurement Specialist 3 – Reduce 1.0 FTE in Procurement (Supplier Diversity Program)
- Accountant 2 – 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
- Compensation Analyst 2 – Reduce 1.0 Regular FTE which supports classification and compensation activities
- Recruiting Specialist 2 – Reduce 1.0 Regular FTE which supports recruitment in Police
- Leave Specialist 2 – Extend 1.0 Regular FTE for one-year to support areas of leave, new benefit programs, ADA accommodations and other leave-related requests
- Applications Engineer 2 – Reduce 1.0 Regular FTE which supports Human Resources Information Systems

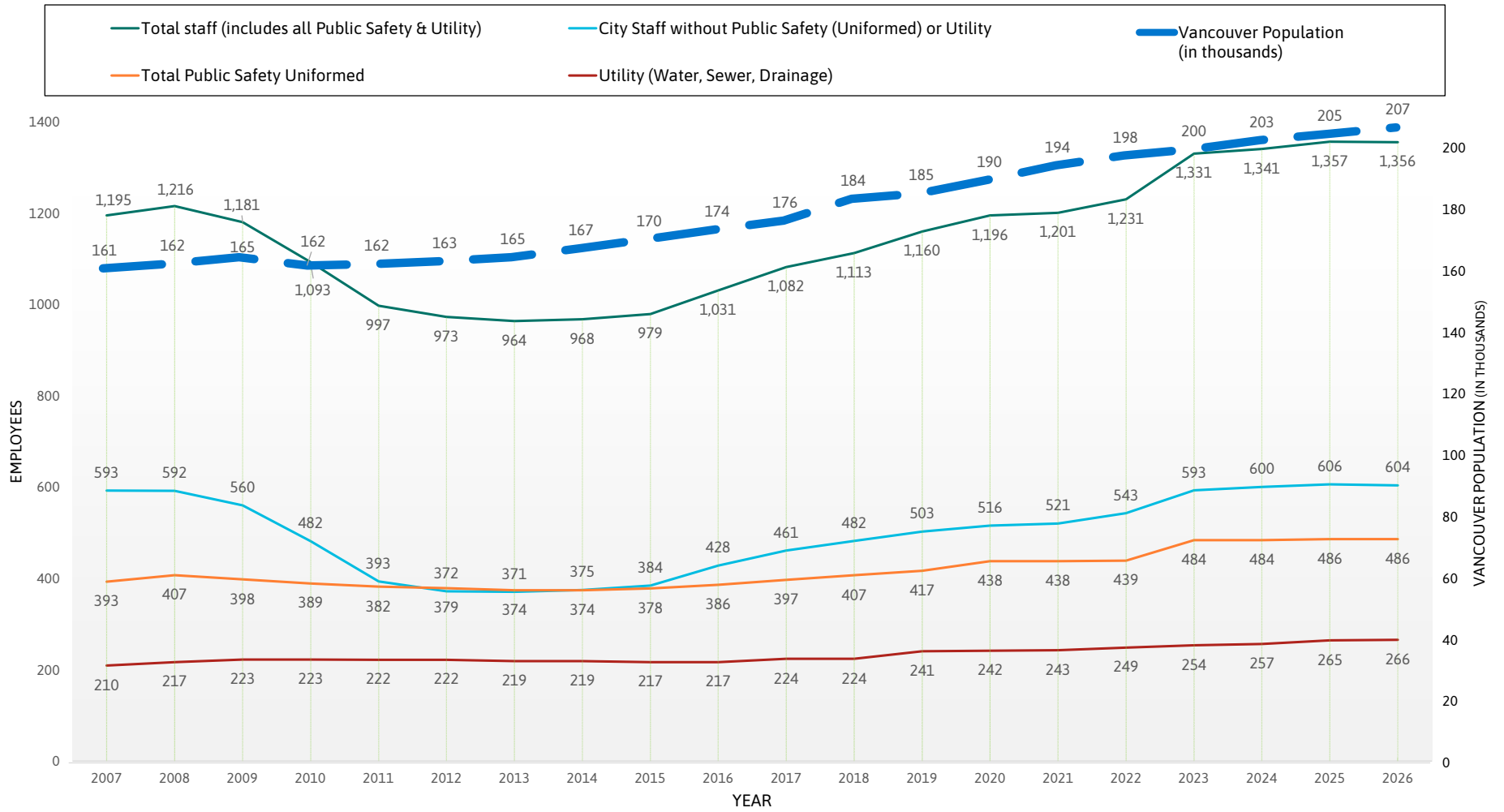
Information Technology

- Applications Engineer 3 – Add 1.0 Regular FTE to support Human Resources Information Systems

Office of Equity & Inclusion

- ADA Specialist 2 – 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 Adopted Budget

Fund - Department	2025 Classification	2024	2025	2025	2025	2025	2026	2026	Limited	Position
		Budget	Baseline Adj. from 2024	Baseline	Budget Adjustments	Adopted Budget	Budget Adjustments	Adopted Budget	Term End Date	Reduction End Date
001 General Fund										
City Attorney's Office	Assistant City Attorney 2	9.00	-	9.00	(1.00)	8.00	-	8.00		(0.50) 02/03/25
	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) 12/31/26	
	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) 06/30/26
	Planner 2	7.00	(3.00)	4.00	3.00	7.00	-	7.00	(3.00) 12/31/26	
	Planner 3	9.00	(2.00)	7.00	2.00	9.00	-	9.00	(1.00) 12/31/26	
	Planner 4	2.00	-	2.00	-	2.00	-	2.00	(1.00) 12/31/28	

Fund - Department	2025 Classification	2024	2025	2025	2025	2025	2026	2026	Limited	Position
		Budget	Baseline Adj. from 2024	Baseline	Budget Adjustments	Adopted Budget	Budget Adjustments	Adopted Budget	Term End Date	Reduction End Date
Community Development	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		
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)	12/31/27
	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) 02/03/25
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) 02/03/25
	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) 02/03/25
	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		

Fund - Department	2025 Classification	2024	2025	2025	2025	2025	2026	2026	Limited	Position
		Budget	Baseline Adj. from 2024	Baseline	Budget	Adopted	Budget	Adopted	Term	Reduction
					Adjustments	Budget	Adjustments	Budget	End Date	End Date
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		
	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		

Fund - Department	2025 Classification	2024	2025	2025	2025	2025	2026	2026	Limited	Position
		Budget	Baseline Adj. from 2024	Baseline	Budget Adjustments	Adopted Budget	Budget Adjustments	Adopted Budget	Term End Date	Reduction End Date
Public Works - Operations & Maintenance	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		
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		

Fund - Department	2025 Classification	2024	2025	2025	2025	2025	2026	2026	Limited	Position
		Budget	Baseline Adj. from 2024	Baseline	Budget Adjustments	Adopted Budget	Budget Adjustments	Adopted Budget	Term End Date	Reduction End Date
Fire	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) 02/03/25
	Support Specialist	0.50	(0.50)	-	-	-	-	-	(0.50) 02/03/25	
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		
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		

Fund - Department	2025 Classification	2024	2025	2025	2025	2025	2026	2026	Limited	Position
		Budget	Baseline Adj. from 2024	Baseline	Budget Adjustments	Adopted Budget	Budget Adjustments	Adopted Budget	Term End Date	Reduction End Date
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)	12/31/26
	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	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)	12/31/28
	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)	12/31/28
	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)	12/31/28
	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)	12/31/28
	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	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		

Fund - Department	2025 Classification	2024	2025	2025	2025	2025	2026	2026	Limited	Position
		Budget	Baseline Adj. from 2024	Baseline	Budget Adjustments	Adopted Budget	Budget Adjustments	Adopted Budget	Term End Date	Reduction End Date
Public Works - Environmental Services Total		5.00	-	5.00	1.00	6.00	-	6.00		
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		

Fund - Department	2025 Classification	2024	2025	2025	2025	2025	2026	2026	Limited	Position
		Budget	Baseline Adj. from 2024	Baseline	Budget Adjustments	Adopted Budget	Budget Adjustments	Adopted Budget	Term End Date	Reduction End Date
Public Works - Operations & Maintenance	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		
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		

Fund - Department	2025 Classification	2024	2025	2025	2025	2025	2026	2026	Limited	Position
		Budget	Baseline Adj. from 2024	Baseline	Budget Adjustments	Adopted Budget	Budget Adjustments	Adopted Budget	Term End Date	Reduction End Date
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		
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		

Fund - Department	2025 Classification	2024	2025	2025	2025	2025	2026	2026	Limited	Position
		Budget	Baseline Adj. from 2024	Baseline	Adjustments	Adopted Budget	Adjustments	Adopted Budget	Term End Date	Reduction End Date
508 Grounds Services Fund										
City Manager's Office	Homeless Encampment Response Coordinator	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)	02/03/25
	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		
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) 02/03/25
	Chief Financial Officer	1.00	-	1.00	-	1.00	-	1.00		
	Customer Service Representative	3.00	-	3.00	-	3.00	-	3.00		

Fund - Department	2025 Classification	2024	2025	2025	2025	2025	2026	2026	Limited	Position
		Budget	Baseline Adj. from 2024	Baseline	Budget Adjustments	Adopted Budget	Budget Adjustments	Adopted Budget	Term End Date	Reduction End Date
Financial & Management Services	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) 02/03/25
	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		
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) 12/31/25	
Recruiting Specialist 2	4.00	-	4.00	(1.00)	3.00	-	3.00		(1.00) 02/03/25	
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			

Fund - Department	2025 Classification	2024	2025	2025	2025	2025	2026	2026	Limited	Position
		Budget	Baseline Adj. from 2024	Baseline	Budget Adjustments	Adopted Budget	Budget Adjustments	Adopted Budget	Term End Date	Reduction End Date
Information Technology	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.

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 in 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.

Cultural Arts Tax – Local Sales Tax Fund

Pursuant to statute RCW 36.160, the City imposed a sales and use tax to create a cultural access program; this fund was established to track the tax revenue and expenditures associated with the cultural access program.

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.

Financial Summary Report

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.

Economic Development Fund

The Economic Development 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.

Financial Summary Report

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.

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.

Financial Summary Report

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.

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.

Financial Summary Report

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 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.

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.

Financial Summary Report

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 budget appropriations of the recipient departments, later reconciled to actual costs and basis. An internal service fund must recover its complete cost of operations without producing any significant profit.

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.

Financial Summary Report

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 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.

Financial Summary Report

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.

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 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.

Financial Summary Report

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

Fund - Department Relationship Chart

Department	Fund
Debt	445 Water Utility Fund 448 Water Construction Fund 459 Water Revenue Bond Debt Service Fund 478 Sewer Construction Fund 491 Parking Services Fund 468 Debt Service Reserves Fund (inactive)
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 510 Internal Administrative Services Fund

Fund - Department Relationship Chart

Department	Fund
General Services	001 General Fund 151 Fire Fund 335 Fire Acquisition Fund 336 Capital Improvement Fund 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	445 Water Utility Fund 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

Fund - Department Relationship Chart

Department	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 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

Fund - Department Relationship Chart

Department	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 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)

Fund - Department Relationship Chart

Department	Fund
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 + 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

Expenditures by Fund

Fund	2025 Baseline + Adopted Decision Packages	2026 Baseline + Adopted Decision Packages	Total Adopted 2025-26 Budget
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
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

Expenditures by Fund

Fund	2025 Baseline + Adopted Decision Packages	2026 Baseline + Adopted Decision Packages	Total Adopted 2025-26 Budget
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

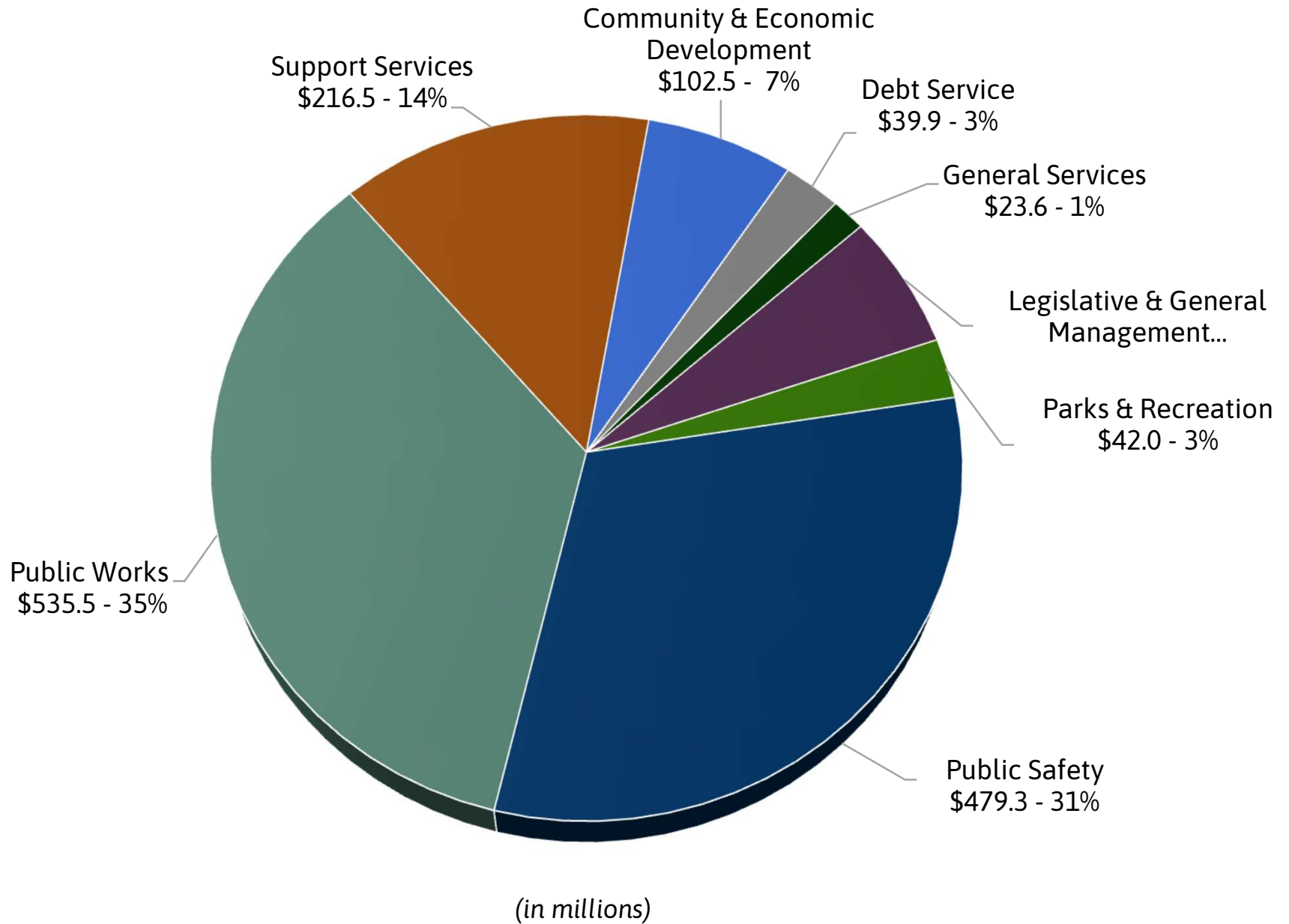
Expenditures by Fund

Fund	2025 Baseline + Adopted Decision Packages	2026 Baseline + Adopted Decision Packages	Total Adopted 2025-26 Budget
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 Capital Projects			
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

Expenditures by Fund

Fund	2025 Baseline + Adopted Decision Packages	2026 Baseline + Adopted Decision Packages	Total Adopted 2025-26 Budget
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

Operating Budget by Function



Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget*	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
General Funds								
001 General Fund								
Taxes								
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
Fees, Charges and Permits								
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
Interest and Lease Revenue								
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

Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget*	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Grants								
Federal Grants	1,050,524	832,259	-	-	-	-	-	-
Local Grants	537,588	833,344	-	379,108	379,108	-	182,048	182,048
State Grants	220,814	1,312,099	-	3,276,066	3,276,066	-	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)	-	-	-	-	-	-	-
Total	268,792,559	274,283,140	246,517,096	274,275,132	274,607,745	254,132,261	278,403,639	278,833,276
611 SW Washington Regional SWAT Team Fund								
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
Total	654,137	500,000	629,073	629,073	629,073	649,368	649,368	649,368

Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget*	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Special Revenue Funds								
102 Street Fund								
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)	-	-	-	-	-	-	-
Total	17,545,678	18,995,132	19,023,671	19,348,940	19,723,671	18,923,671	19,291,671	19,623,671
103 Street Funding Initiative - Operating Fund								
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 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Transfers								
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
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(1,798)	-	-	-	-	-	-	-
Total	20,140,898	19,692,985	17,950,304	18,168,155	18,168,155	17,914,286	18,133,138	18,133,138
104 Investigative Fund								
Fees, Charges and Permits								
Donations	10,732	25,000	-	-	-	-	-	-
Miscellaneous Revenue	27,428	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Interest and Lease Revenue								
Interest	7,038	-	9,466	9,466	9,466	7,478	7,478	7,478
Total	45,197	30,000	14,466	14,466	14,466	12,478	12,478	12,478
107 Drug Enforcement Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	32,386	190,000	50,000	50,000	50,000	50,000	50,000	50,000
Interest and Lease Revenue								
Interest	11,108	-	9,183	9,183	9,183	7,254	7,254	7,254
Fines								
Fines	2,680	-	3,000	3,000	3,000	3,060	3,060	3,060
Total	46,174	190,000	62,183	62,183	62,183	60,314	60,314	60,314
108 CED Grants Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	157,423	4,199,000	30,000	30,000	30,000	30,000	30,000	30,000
Interest and Lease Revenue								
Interest	51,869	50,000	52,758	52,758	52,758	52,179	52,179	52,179
Grants								
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	-	-	-	-	-	-
Transfers								
Transfer from fund 001	56,091	5,280	-	-	-	-	-	-
Total	3,924,664	11,629,912	1,114,158	3,570,222	3,570,222	1,099,893	3,649,893	3,649,893

Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget*	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
109 Tourism Fund								
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
Total	4,166,460	3,746,650	3,849,212	3,849,212	3,849,212	4,008,909	4,008,909	4,008,909
111 Affordable Housing Fund								
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
Total	6,484,833	10,000,000	10,867,541	10,867,541	10,867,541	10,975,522	10,975,522	10,975,522
112 American Rescue Plan Act Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	230,175	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	625,384	227,911	-	-	-	-	-	-
Grants								
Federal Grants	23,459,032	-	-	-	-	-	-	-
Total	24,314,591	227,911	-	-	-	-	-	-
113 National Opioid Settlements Fund								
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
Total	160,571	148,000	8,000	457,473	457,473	8,000	458,494	458,494

Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget*	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
114 American Rescue Plan Act 2 Fund								
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	-	-	-	-	-	-	-
Total	29,199,344	216,898	200,000	200,000	200,000	200,000	200,000	200,000
116 Parkhill Cemetery Improvement Fund								
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
Total	51,453	40,001	40,790	49,040	40,790	38,574	46,824	38,574
120 Cultural Art Sales Tax - Local Sales Tax Fund								
Taxes								
Sales and Use Tax	-	-	-	3,791,667	3,791,667	-	6,500,000	6,500,000
Total	-	-	-	3,791,667	3,791,667	-	6,500,000	6,500,000
127 Multi-Family Tax Exemption Affordable Housing Fund								
Fees, Charges and Permits								
Donations	-	1,000,000	-	-	-	-	-	-
Total	-	1,000,000	-	-	-	-	-	-
128 Criminal Justice Fund								
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
Total	2,437,658	1,081,500	1,290,967	1,290,967	1,290,967	1,284,518	1,284,518	1,284,518

Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget*	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
129 Affordable Housing Local Sales Tax Fund								
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
Total	7,571,590	5,250,000	7,453,523	7,453,523	7,453,523	7,767,610	7,767,610	7,767,610
130 Affordable Housing State Sales Tax Credit Fund								
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
Total	782,198	750,000	768,295	768,295	768,295	777,836	777,836	777,836
133 REET 1 Fund (2002 Special Revenue)								
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
Total	4,210,821	5,550,000	3,928,000	3,928,000	3,928,000	3,928,000	3,928,000	3,928,000
138 Economic Development Fund								
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)	-	-	-	-	-	-	-
Total	1,414,046	2,426,944	2,919,062	2,919,062	2,919,062	3,183,090	3,183,090	3,183,090

Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget*	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
139 VNHR Properties Fund								
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
Total	639,763	606,600	645,924	645,924	645,924	644,998	644,998	644,998
151 Fire Fund								
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	20,426,551	20,786,994	20,640,114	23,636,758	24,137,964
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	-	-	(6,000)	-	-	(18,500)	(12,500)
Transfers								
Transfer from fund 001	56,439,393	56,969,695	56,969,695	60,530,967	60,530,967	56,969,695	67,941,296	67,941,296
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)	-	-	-	-	-	-	-
Total	78,851,030	80,626,050	76,842,432	81,129,531	81,495,974	77,779,353	91,739,592	92,246,798

Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget*	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
152 Fire Equipment Fund								
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
Total	5,654,819	2,317,923	7,729,012	7,685,299	7,774,071	7,729,012	7,640,240	7,729,012
153 Emergency Ambulance Services Contract Admin Fund								
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
Total	1,016,477	1,060,162	18,026	18,026	18,026	14,240	814,240	814,240
191 Impact Fees - School Districts Fund								
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
Total	4,983,881	10,500,000	4,410,331	4,410,331	4,410,331	4,628,176	4,628,176	4,628,176
634 Transportation Benefit District Fund (TBD)								
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)	-	-	-	-	-	-	-
Total	11,000,606	11,465,000	11,983,745	11,983,745	11,983,745	12,181,563	12,181,563	12,181,563

Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget*	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
655 City/County Cable TV Fund								
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
Total	1,275,480	1,704,288	1,413,025	1,523,517	1,523,517	1,407,009	1,490,501	1,490,501
131 Transportation Special Revenue Fund								
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)	-	-	-	-	-	-	-
Total	2,690,947	4,825,573	4,313,929	4,313,929	4,313,929	4,807,389	4,807,389	4,807,389
Debt Service Funds								
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
Total	6,967,026	7,415,222	7,316,856	7,316,856	7,316,856	6,101,629	6,101,629	6,101,629

Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget*	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
250 LID 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	-	-	-	-	-	-	-
Total	8,151	-	952	952	952	752	752	752
251 LID Guaranty Fund								
Interest and Lease Revenue								
Interest	-	130	130	130	130	130	130	130
Total	-	130	130	130	130	130	130	130
Capital Projects Funds								
141 Columbia TIF District Fund								
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
Total	382,805	450,000	323,659	323,659	323,659	297,690	297,690	297,690
142 Cascade TIF District Fund								
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
Total	669,205	450,000	547,519	547,519	547,519	527,040	527,040	527,040
143 Pacific TIF District Fund								
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)	-	-	-	-	-	-	-
Total	932,439	2,000,000	1,254,382	1,254,382	1,254,382	1,200,962	1,200,962	1,200,962

Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget*	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
160 TIF - Vancouver Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	284	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	3,539	-	386	386	386	305	305	305
Total	3,824	-	386	386	386	305	305	305
161 TIF - Orchards Fund								
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
Total	36,553	-	24,357	24,357	24,357	19,242	19,242	19,242
162 TIF - Evergreen Fund								
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
Total	39,442	-	23,432	23,432	23,432	18,511	18,511	18,511
164 TIF - East City Fund (South County)								
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
Total	11,477	-	4,430	4,430	4,430	3,500	3,500	3,500
167 TIF - South Orchards District Fund								
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
Total	12,449	-	8,295	8,295	8,295	6,553	6,553	6,553

Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget*	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
194 PIF - District A Fund								
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
Total	250,961	803,981	244,915	244,915	244,915	235,483	235,483	235,483
195 PIF - District B Fund								
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
Total	1,558,265	717,845	870,763	870,763	870,763	834,903	834,903	834,903
196 PIF - District C Fund								
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)	-	-	-	-	-	-	-
Total	2,632,922	2,842,965	2,348,720	2,348,720	2,348,720	2,275,489	2,275,489	2,275,489
330 Transportation Capital Fund								
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	-	-	-

Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget*	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	6,053,608	22,374,126	168,657	25,218,657	25,218,657	133,239	2,933,239	2,933,239
331 Street Funding Initiative - Capital Fund								
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
Total	16,151,796	46,738,582	720,000	44,091,408	44,091,408	749,800	23,234,610	23,234,610

Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget*	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
335 Fire Acquisition Fund								
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	-	-	-	-	-	-	-
Total	4,813,496	4,666,992	562,404	615,274	615,274	517,197	6,541,267	6,541,267
336 Capital Improvement Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	691,774	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	247,122	-	884,054	884,054	884,054	698,403	698,403	698,403
Grants								
State Grants	1,995,280	-	-	1,600,000	1,600,000	-	-	-
Transfers								
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	-	-	-	-	-	-
Total	29,272,480	27,791,690	884,054	39,209,006	37,209,006	698,403	40,136,578	38,013,654

Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget*	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
337 VNHR Property Capital Fund								
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	-	-	-	-	-	-
Total	143,413	710,800	222,528	222,528	222,528	437,547	437,547	437,547
343 Parks Construction Fund (Capital Projects only)								
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	-	-	-
Total	3,267,100	28,426,038	228,048	26,106,360	26,106,360	222,158	20,025,037	20,025,037
Enterprise Funds								
440 Water Revenue Bond - Operations Center								
Fees, Charges and Permits								
Miscellaneous Revenue	-	-	-	-	-	-	94,986,275	94,986,275
Total	-	-	-	-	-	-	94,986,275	94,986,275

Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget*	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
442 City Tree Reserve Fund								
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)	-	-	-	-	-	-	-
Total	150,184	90,000	114,726	114,726	114,726	110,234	110,234	110,234
443 Surface Water Construction Fund								
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
Total	7,315,305	11,113,280	74,239	5,660,445	5,660,445	58,649	6,022,314	6,022,314
444 Surface Water Management Fund								
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
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	-	-	-	-	-	-	-

Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget*	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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)	-	-	-	-	-	-	-
Total	23,983,759	26,456,306	28,254,365	28,564,365	28,564,365	30,497,547	30,657,547	30,657,547
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
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(340)	-	-	-	-	-	-	-
Total	63,561,852	63,992,390	63,978,894	67,590,068	67,990,068	66,820,009	70,430,247	70,830,247

Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget*	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
446 Water/Sewer Capital Reserves Fund								
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
Total	166,717	-	111,092	111,092	111,092	87,763	87,763	87,763
447 Systems Development Reserves Fund								
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)	-	-	-	-	-	-	-
Total	5,273,701	5,268,401	4,612,604	4,612,604	4,612,604	4,632,957	4,632,957	4,632,957
448 Water Construction Fund								
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
Total	15,790,157	22,170,750	736,870	26,207,088	26,207,088	582,127	16,197,632	16,197,632

Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget*	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
449 SCIP Fund								
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
Total	602,367	783,955	615,235	615,235	615,235	617,135	617,135	617,135
453 Utility Customer Assistance Fund								
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
Total	32,001	31,461	32,560	32,560	32,560	31,472	31,472	31,472
459 Water Revenue Bond Debt Service Fund								
Transfers								
Transfer from fund 445	-	-	-	-	-	-	2,976,979	2,976,979
Total	-	-	-	-	-	-	2,976,979	2,976,979
468 Debt Service Reserves Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	20,632	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	21,430	-	-	-	-	-	-	-
Transfers								
Transfer from fund 445	-	8,960,000	-	-	-	-	-	-
Total	42,062	8,960,000	-	-	-	-	-	-
475 Sewer Utility Fund								
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 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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)	-	-	-	-	-	-	-
Total	63,188,987	62,484,941	63,197,200	64,001,200	64,001,200	66,940,593	68,085,593	68,085,593
476 Sewer Cap Contingency Replace Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	203	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	211	-	276	276	276	218	218	218
Total	415	-	276	276	276	218	218	218
477 Sewer System Development Fund								
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)	-	-	-	-	-	-	-
Total	5,541,436	6,399,390	5,763,477	5,763,477	5,763,477	6,014,951	6,014,951	6,014,951

Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget*	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
478 Sewer Construction Fund								
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
Total	19,236,125	23,255,000	871,664	22,521,664	22,521,664	688,614	23,150,006	23,150,006
481 Airport Fund								
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
Total	869,196	2,971,800	742,301	1,182,566	1,182,566	757,147	1,426,221	1,426,221
483 Building Inspection Fund								
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	5,186,671	5,637,489	5,186,671	5,348,659	5,799,477	5,348,659
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	-	-	-	-	-	-	-

Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget*	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Transfers								
Transfer from fund 001	-	3,038,837	-	-	-	-	-	-
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(64,736)	-	-	-	-	-	-	-
Total	8,746,499	14,393,500	8,131,115	8,642,710	8,131,115	8,379,337	8,890,932	8,379,337
490 Solid Waste Fund								
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	-	-	-	-	-	-	-
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
Total	2,531,780	2,458,919	2,633,097	2,996,422	2,996,422	2,735,815	3,067,984	3,067,984
491 Parking Services Fund								
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)	-	-	-	-	-	-	-
Total	5,751,841	4,112,904	5,355,976	5,355,976	5,355,976	5,470,569	5,470,569	5,470,569

Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget*	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
497 Tennis Center Fund								
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
Total	15,714	2,000,000	17,324	17,324	17,324	17,324	17,324	17,324
Internal Service Funds								
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	-	-
Total	7,868,786	4,210,000	2,050,000	50,000	50,000	2,050,000	50,000	50,000
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
Total	9,171,840	8,774,062	9,982,098	9,913,505	9,885,050	9,982,098	9,896,702	9,879,449
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

Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget*	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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	-	-	-	-	-	-
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
Total	8,335,811	10,018,640	7,479,012	9,994,016	9,638,016	7,315,395	9,274,099	9,158,099
506 Computer Repair & Replacement Fund								
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
Total	3,083,186	2,581,816	2,989,770	4,160,614	4,160,614	2,911,989	4,082,833	4,082,833
507 Facilities Maintenance Services Fund								
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

Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget*	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Grants								
Federal Grants	-	294,000	-	-	-	-	-	-
Transfers								
Transfer from fund 001	-	400,000	-	-	-	-	-	-
Transfer from fund 508	1,248,391	-	-	-	-	-	-	-
Total	9,406,908	11,469,088	10,986,773	11,508,795	11,508,795	10,977,567	11,509,232	11,509,232
508 Grounds Services Fund								
Fees, Charges and Permits								
Donations	-	180,031	-	-	-	-	-	-
Internal Services Charges	7,696,109	8,545,940	7,814,070	7,325,339	7,764,070	7,814,070	7,303,070	7,764,070
Misc. Revenue	45	-	-	-	-	-	-	-
Miscellaneous Revenue	63,552	-	-	-	-	-	-	-
Interest and Lease Revenue								
External Leases	22,252	-	-	-	-	-	-	-
Interest	52,496	-	83,123	83,123	83,123	65,667	65,667	65,667
Transfers								
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
Total	7,996,683	9,022,744	8,276,054	7,962,323	8,226,054	8,258,598	7,922,598	8,208,598
509 Self-Insured Worker's Comp & Liability Fund								
Fees, Charges and Permits								
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
Interest and Lease Revenue								
Interest	189,587	-	292,345	292,345	292,345	230,953	230,953	230,953
Transfers								
Transfer from fund 001	-	-	-	54,000	54,000	-	54,000	54,000
Transfer from fund 151	-	-	-	54,000	54,000	-	54,000	54,000
Total	12,347,234	11,485,859	13,401,559	21,096,461	17,495,538	13,739,701	20,037,305	16,835,916

Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget*	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
510 Internal Administrative Services Fund								
Fees, Charges and Permits								
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
Interest and Lease Revenue								
Interest	272,085	136,500	136,500	136,500	136,500	136,500	136,500	136,500
Grants								
Local Grants	-	-	-	83,938	-	-	86,090	-
Transfers								
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
Total	29,864,831	31,374,607	31,145,819	32,332,608	32,248,670	31,157,922	33,119,207	33,033,117
511 Benefits Fund								
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
Total	12,186,260	15,691,619	16,172,578	16,172,578	16,172,578	16,979,957	16,979,957	16,979,957
512 Self-Insured Health Insurance Fund								
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
Total	16,190,385	14,916,924	17,576,798	18,674,399	18,674,399	18,365,700	19,517,257	19,517,257

Revenue by Fund and Source

Fund - Revenue Type	2023 Actual	2024 Budget*	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Fiduciary Funds								
617 Police Pension Trust Fund								
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)	-	-	-	-	-	-	-
Total	1,055,494	1,000,000	1,754,417	1,754,417	1,754,417	1,721,990	1,721,990	1,721,990
618 Fire Pension Trust Fund								
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	-	-	-	-	-	-	-
Total	2,590,591	1,720,000	1,604,952	1,604,952	1,604,952	1,522,576	1,522,576	1,522,576
656 PEG Capital Support Fund - Comcast								
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
Total	617,009	1,111,050	721,847	721,847	721,847	713,059	713,059	713,059
Grand Total	914,778,406	994,572,446	749,131,943	991,721,594	986,958,724	768,575,616	1,067,329,637	1,063,309,751

*2024 Budget may not reflect the most current budget amounts due to Supplemental budget adjustments that may have occurred after reports were populated.

Fund Balance Report

Fund Name	Cash	Fund Balance	2023 Ending Balance	2024 Revenue Budget	2024 Expense Budget	2024 Estimated Ending Fund Balance	2025-2026 Revenue Budget	2025-2026 Expenditure Budget	2026 Estimated Ending Balance
General Fund	92,389,983	97,368,594	92,389,983	265,503,527	271,538,892	86,354,618	553,441,021	543,661,118	96,134,522
Special Revenue Funds									
Street Fund	7,692,698	7,767,317	7,692,698	19,273,973	19,428,444	7,538,227	39,347,341	39,853,444	7,032,124
Street Funding Initiative - Operating Fund	11,502,070	11,391,263	11,502,070	19,802,299	27,656,852	3,647,517	36,301,293	35,315,249	4,633,562
Fire Fund	3,975,195	10,665,563	10,665,563	81,142,041	86,311,498	5,496,107	173,742,772	174,003,249	5,235,630
Fire Equipment Fund	12,406,211	12,462,003	12,406,211	2,328,793	10,226,169	4,508,835	15,503,083	10,497,064	9,514,854
Emergency Ambulance Services Contract Admin Fund	635,199	544,196	635,199	1,060,162	920,200	775,161	832,266	1,567,169	40,258
Investigative Fund	251,407	233,442	251,407	30,000	56,385	225,023	26,944	36,235	215,732
Drug Enforcement Fund	280,152	267,585	280,152	190,000	244,612	225,541	122,497	32,850	315,188
CDBG Entitlement Fund	167,225	342,469	167,225	15,217,145	15,404,899	(20,530)	7,220,115	7,072,256	127,330
Tourism Fund	9,214,714	9,265,676	9,214,714	3,746,650	2,451,740	10,509,624	7,858,121	7,655,329	10,712,416
Affordable Housing Fund	9,554,159	9,203,570	9,554,159	10,000,000	11,406,684	8,147,475	21,843,062	21,833,762	8,156,775
American Rescue Plan Act Fund	9,833,843	436,547	9,833,843	227,911	1,071,724	8,990,030	-	8,969,149	20,881
National Opioid Settlements Fund	426,012	429,384	426,012	880,992	-	1,307,004	915,967	899,967	1,323,004
American Rescue Plan Act 2 Fund	28,032,061	28,812,187	28,032,061	916,898	5,363,157	23,585,802	400,000	23,371,091	614,711
Parkhill Cemetery Improvement Fund	489,130	485,374	489,130	40,001	45,089	484,041	79,364	260,991	302,414
120 Cultural Arts Tax - Local Sales Tax Fund	-	-	-	-	-	-	10,291,667	325,000	9,966,667
Multi-Family Tax Exemption Affordable Housing Fund	-	-	-	1,000,000	-	1,000,000	-	-	1,000,000
Criminal Justice Fund	5,288,463	5,807,196	5,288,463	1,081,500	1,001,811	5,368,152	2,575,485	2,189,975	5,753,662
Affordable Housing Local Sales Tax Fund	11,681,024	12,127,454	11,681,024	5,250,000	4,383,775	12,547,249	15,221,134	26,321,472	1,446,911
Affordable Housing Sales Tax Fund	2,795,931	2,927,684	2,795,931	750,001	2,584,631	961,301	1,546,131	1,444,171	1,063,261
Transportation Special Revenue	2,279,775	2,438,016	2,279,775	3,093,352	2,462,652	2,910,475	9,121,318	4,224,260	7,807,533
REET 1 (2002 Special Revenue Fund)	14,116,961	14,382,458	14,116,961	5,550,000	4,922,777	14,744,184	7,856,000	7,756,128	14,844,056
Downtown Initiatives Fund	4,906,239	4,875,050	4,906,239	3,574,268	1,371,923	7,108,584	6,102,152	9,390,316	3,820,420
VNHR Properties	829,166	824,426	829,166	606,600	619,295	816,471	1,290,922	1,269,968	837,425
Special Revenue Funds - For Capital Projects									
Columbia TIF District	3,814,478	3,791,406	3,814,478	450,000	(1,500,000)	5,764,478	621,349	4,550,000	1,835,827
Cascade TIF District	2,983,181	2,988,388	2,983,181	450,000	(494,730)	3,927,911	1,074,559	2,000,000	3,002,470
Pacific TIF District	7,753,890	7,746,002	7,753,890	2,000,000	(2,750,000)	12,503,890	2,455,344	5,000,000	9,959,234
TIF - Vancouver	12,153	2,559	12,153	-	-	12,153	691	-	12,844
TIF - Orchards	766,033	757,750	766,033	-	-	766,033	43,599	-	809,632
TIF - Evergreen	736,925	707,615	736,925	-	(300,000)	1,036,925	41,943	-	1,078,868
TIF - East City (South County)	142,594	134,781	142,594	-	19,900	122,694	7,930	-	130,624
TIF - South Orchards District	260,887	258,999	260,887	-	-	260,887	14,848	-	275,735
Impact Fees - School Districts	53,066	(4,127)	53,066	10,500,000	10,500,000	53,066	9,038,507	9,020,112	71,461
PIF - District A	1,254,128	1,238,179	1,254,128	803,981	-	2,058,109	480,398	101,890	2,436,617
PIF - District B	5,176,164	5,167,902	5,176,164	717,845	928,305	4,965,704	1,705,666	5,125,989	1,545,381
PIF - District C	10,446,532	10,159,231	10,446,532	2,984,321	5,515,764	7,915,089	4,624,209	6,022,775	6,516,523
Debt Service Funds									
G O Debt Service Fund	-	-	-	7,415,222	7,415,222	-	13,418,485	13,417,130	1,355
L I D Debt Fund	29,542	33,410	29,542	-	-	29,542	1,704	-	31,246
L I D Guaranty Fund	-	-	-	130	-	130	260	-	390

Fund Balance Report

Fund Name	Cash	Fund Balance	2023 Ending Balance	2024 Revenue Budget	2024 Expense Budget	2024 Estimated Ending Fund Balance	2025-2026 Revenue Budget	2025-2026 Expenditure Budget	2026 Estimated Ending Balance
Capital Project Funds									
Transportation Capital Fund	6,229,114	6,181,836	6,229,114	(5,175,874)	(12,660,453)	13,713,692	28,151,896	36,445,173	5,420,415
Street Funding Initiative Capital Fund	14,739,848	14,213,019	14,739,848	26,742,174	36,299,871	5,182,151	67,326,018	70,278,218	2,229,951
Fire Acquisition Fund	6,202,479	5,777,406	6,202,479	8,585,042	1,530,311	13,257,210	7,156,541	17,832,757	2,580,994
Capital Improvement Fund	29,554,863	28,953,368	29,554,863	22,109,544	18,659,665	33,004,742	75,222,660	100,074,980	8,152,422
VNHR Property Capital	1,481,164	1,443,113	1,481,164	710,800	954,940	1,237,024	660,075	-	1,897,099
Parks Construction Fund (Capital Projects only)	1,356,389	1,053,998	1,356,389	9,767,702	10,510,976	613,116	46,131,397	45,206,487	1,538,026
Enterprise Funds									
Water Revenue Bond - Operations Center	-	-	-	-	-	-	94,986,275	21,331,219	73,655,056
Surface Water Management Fund	3,179,525	25,485,908	3,179,525	26,490,871	27,679,883	1,990,513	59,221,912	55,091,710	6,120,715
Water Utility Fund	34,334,540	137,331,893	34,334,540	64,050,632	82,533,588	15,851,584	138,820,315	152,344,716	2,327,183
Systems Development Reserves	8,032,401	8,108,531	8,032,401	5,268,401	3,900,000	9,400,802	9,245,561	7,762,600	10,883,763
Utility Customer Assistance	246,445	244,702	246,445	31,461	100,000	177,906	64,032	60,000	181,938
Water Revenue Bond Debt Service Fund	-	(148,372)	-	-	-	-	2,976,979	2,976,979	-
Sewer Revenue Bond Debt Service Fund	-	(7,270,224)	-	-	-	-	-	-	-
Debt Service Reserves	881,478	875,368	881,478	-	-	881,478	-	-	881,478
Sewer Utility Fund	18,990,335	167,405,477	18,990,335	62,488,396	66,602,770	14,875,962	132,086,793	131,516,367	15,446,388
Airport Fund	1,531,123	5,579,222	1,531,123	2,971,800	3,649,754	853,169	2,608,788	3,058,270	403,686
Building Inspection Fund	18,552,317	21,067,303	18,552,317	14,401,352	21,986,641	10,967,028	16,510,452	18,687,846	8,789,634
Solid Waste Fund	2,945,162	2,982,702	2,945,162	2,458,919	3,198,356	2,205,725	6,064,406	7,181,093	1,089,037
Parking Services Fund	6,764,790	16,344,617	6,764,790	4,112,904	5,288,750	5,588,944	10,826,545	9,122,413	7,293,076
Tennis Center Fund	-	-	-	2,000,000	2,000,000	-	34,648	34,648	-
Enterprise Funds - For Capital Projects									
City Tree Fund	1,066,516	1,078,014	1,066,516	150,000	120,286	1,096,230	224,960	247,055	1,074,135
Drainage Construction Fund	606,786	25,219,229	606,786	5,675,367	1,286,509	4,995,644	11,682,759	15,609,655	1,068,748
Water/Sewer Capital Reserves	3,493,838	3,472,546	3,493,838	-	-	3,493,838	198,855	-	3,692,693
Water Construction Fund	28,739,089	86,413,592	28,739,089	31,130,750	21,463,949	38,405,891	42,404,720	77,404,312	3,406,299
SCIP Fund	1,284,096	4,997,396	1,284,096	783,955	978,537	1,089,515	1,232,370	2,008,870	313,015
Sewer Contingency Capital Replacement	8,688	16,916	8,688	-	-	8,688	494	-	9,182
Sewer System Development	9,194,765	9,432,609	9,194,765	6,399,390	3,761,000	11,833,155	11,778,428	8,112,600	15,498,983
Sewer Construction Fund	30,415,104	48,718,195	30,415,104	23,255,000	31,328,135	22,341,969	45,671,670	64,441,641	3,571,998
Internal Service Funds									
Facilities Replacement Fund	65,122,029	65,046,203	65,122,029	4,210,000	1,831,587	67,500,442	100,000	41,659,428	25,941,014
Fleet Services Operation Fund	2,542,384	2,843,495	2,542,384	9,348,692	9,607,777	2,283,299	19,764,498	19,897,050	2,150,747
Equipment Services Capital Fund	26,855,633	34,567,989	26,855,633	12,416,005	14,953,292	24,318,346	18,796,115	13,860,283	29,254,177
Computer Repair & Replacement	12,172,869	13,480,673	12,172,869	2,581,816	2,357,434	12,397,251	8,243,446	7,242,619	13,398,079
Facilities Maintenance Fund	1,636,447	1,701,352	1,636,447	11,553,633	12,570,226	619,854	23,018,027	20,850,902	2,786,979
Grounds Maintenance Fund	2,715,163	2,699,861	2,715,163	8,394,208	7,769,558	3,339,812	16,434,652	14,571,588	5,202,876
Self Insurance Fund	8,024,388	(5,271,466)	8,024,388	14,582,995	13,863,011	8,744,372	34,331,454	30,131,700	12,944,126
Internal Administrative Services Fund	9,921,597	11,593,377	9,921,597	33,049,444	33,023,085	9,947,956	65,281,787	64,738,227	10,491,516

Fund Balance Report

Fund Name	Cash	Fund Balance	2023 Ending Balance	2024 Revenue Budget	2024 Expense Budget	2024 Estimated Ending Fund Balance	2025-2026 Revenue Budget	2025-2026 Expenditure Budget	2026 Estimated Ending Balance
Self Insurance Benefits Fund	4,728,940	4,029,934	4,728,940	15,691,619	16,326,386	4,094,174	33,152,536	33,640,284	3,606,425
Self Insured Health Insurance Fund	10,139,723	9,950,612	10,139,723	14,916,924	16,409,483	8,647,164	38,191,655	37,595,085	9,243,735
Agency Funds									
SW Washington Regional SWAT Team Fund	929,976	871,805	929,976	500,000	766,691	663,285	1,278,441	714,330	1,227,396
Police Pension Trust Fund	4,841,646	4,847,102	4,847,102	1,000,000	1,551,051	4,296,050	3,476,407	3,110,247	4,662,210
Fire Pension Trust Fund	11,517,365	16,587,797	16,587,797	1,720,000	1,462,395	16,845,403	3,127,527	2,922,616	17,050,314
City/County Cable TV Fund	782,325	769,852	782,325	1,704,288	1,662,195	824,419	3,014,018	3,004,417	834,020
PEG Capital Support Fund	1,307,506	1,299,867	1,307,506	1,492,708	1,523,932	1,276,282	1,434,906	1,578,989	1,132,199
Total All Funds	655,246,036	1,046,036,368	667,012,293	914,158,530	955,659,236	625,511,587	2,026,103,166	2,115,535,482	536,079,270

Department Overviews



Reader's Guide: Department Overview and Performance

This section presents the work performed by each department.

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.
 - Performance measures – data for selected performance measures, which supports the objectives of the department and provides information on workload, productivity, efficiency and effectiveness.
- **Statistics and Performance Measures**
 - Summary tables that identify Department performance measures and the corresponding outcomes by year.
 - What the department will do in the upcoming biennium and supporting context.

Reader's Guide: Department Overview and Performance

- **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.

3. Financial Overview

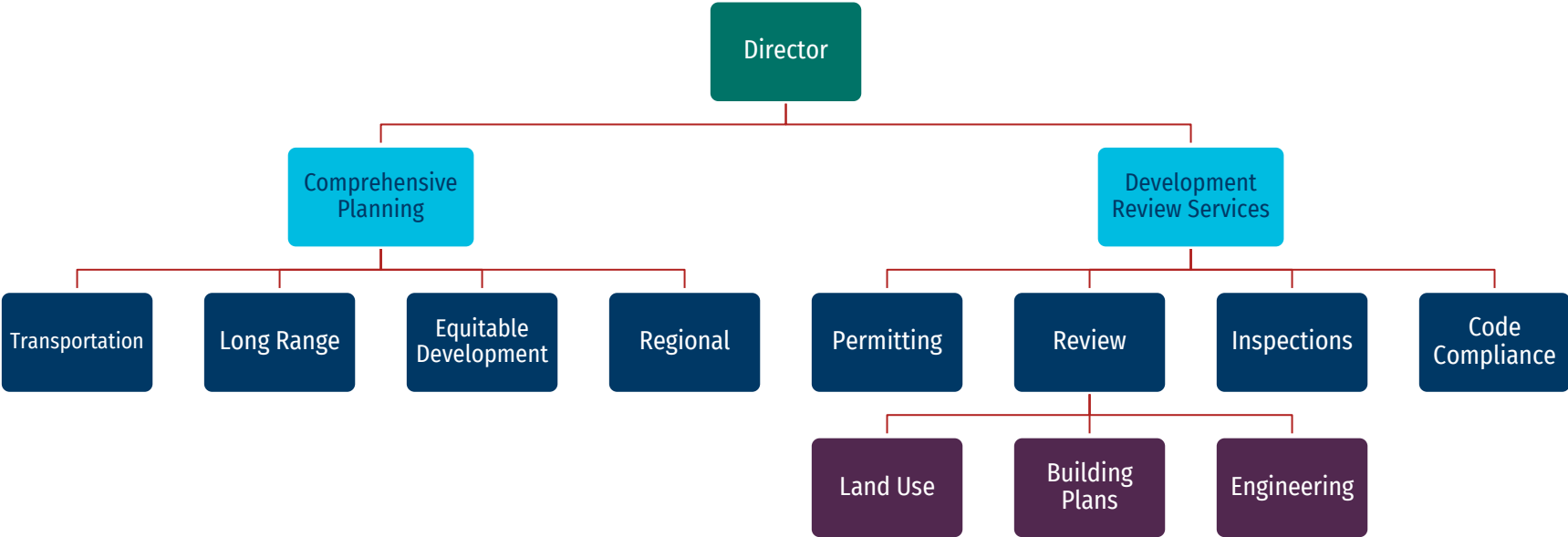
- **Department Financials**

- Tables display Department actuals, prior budget, budget submission amount and final adopted budget amount by Fund and ledger category.
- Reports include FTE by Department and Fund from 2023 through 2026.

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, was vacant for a period of time.

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.

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.

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, 34th 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 34th Street will be constructed during the 2024 summer paving season. Some mobility elements on 34th 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, 112th Avenue, 29th/33rd 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.

Statistics and Performance Measures

Performance Measure	What	Why	2020	2021	2022	2023
Number of Policy Initiatives Approved by City Council	The number of projects/policy initiatives presented by staff and approved by City Council in one calendar year.	Update codes and/or institute new strategies/regulations to support the community and City Council priorities including equitable development.		16		18

Complete Street Project Phase Completion	What	Why	2020	2021	2022	2023
Concept/Planning/Engagement Phase	This metric is a measure of project completion by phase in the transportation project pipeline. More projects mean more opportunities for adapting streets to diverse community needs.	The City Council adopted an ordinance requiring all projects to include safe and comfortable infrastructure for all users regardless of age, ability, or mode of travel. Transportation Planning staff have been working to set up a structure implementing ordinance requirements, particularly for work on existing roadway segments that will require reconfigurations to accommodate multimodal infrastructure and need a community planning process to vet tradeoffs and identify a final design.	3	0	3	2
Construction			0	1	2	2
Follow-up Evaluation			0	0	1	1

Performance Measure	What	Why	2020	2021	2022	2023
Transportation Grant Program Funding Secured	A measure of the amount of funding secured through successful applications for grants. This is a collaboration between Transportation Planning in the Community Development Department and the Streets and Transportation Division within the Public Works Department.	Grants support planning for and building transportation infrastructure across the City and leverage local transportation dollars generated by the City's local Street Funding Strategy. Tracking the amount of outside funding we attract to the City is a measure of the extent to which we leverage local funding to bring in additional outside resources to design and construct transportation improvements, which advance City Council priorities of safety, equity, and climate solutions through our transportation system.	\$1.4 M	\$7.5 M	\$12.8 M	\$12.4 M

Note: Participant in USDOT's 2023 Thriving Communities Program, a 3-year grant program providing technical assistance and capacity building in Fruit Valley. No dollar amount associated.

Statistics and Performance Measures

Commute Trip Reduction Program	What	Why	Target	2021	2022	2023
City Hall Employees Participation Rate	This data comes from records of the regular and limited term employees who qualify for a commute trip reduction incentive because they walk, use transit, carpool, or bike to work.	The City's Commute Trip Reduction Program is part of a larger, statewide program that requires jurisdictions and large employers to reduce carbon emissions and traffic congestion on busy commute routes by offering transportation options and incentives. As a large employer in downtown that is required to participate in the CTR program, the City provides tools and incentives to employees who walk, bike, roll and take transit to work.	6%	10%	10%	17%
All Employees Participation Rate			6%	4%	4%	7%

Neighborhood Traffic Calming Program	What	Why	2020	2021	2022	2023
Total Funding Allocated to Projects	The amount of funds available to community members to champion projects for their neighborhood and the final number of projects selected.	Allocating funds for traffic calming and selecting projects championed by the community helps reduce vehicle speeds and improve neighborhood safety and livability.	58,116	179,923	300,000	300,000
Projects Selected to Receive Funding			0	8	4	2

Permit Type Review Times (in days)	What	Why	Target	2021	2022	2023
New Single Family	This metric measures the number of days it takes for city staff to review building plans and ensure they are in conformance with applicable building and safety codes to issue a permit.	It is important because a predictable and timely permitting system prevents delays (costs) to customers and ensures safe buildings in our community.	14	17	16	15
Residential Alterations/Additions			7	11	9	8
Multi-Family - High Rise			42	47	70	65
Multi-Family - Low Rise			28	30	41	36
Commercial Plans - Tenant Improvements: Minor (\$5,000 or less)			7	8	11	8
Commercial Plans - Tenant Improvements: Mid (\$5,000 - \$60,000)			14	12	15	13
Commercial Plans - Tenant Improvements: Major (over \$60,000)			21	20	25	20
Commercial Plans - New Construction: 3 stories or less			28	23	29	31
Commercial Plans - New Construction: 4+ stories			42	-	66	54

Statistics and Performance Measures

Building Construction Permit Applications Received	What	Why	2020	2021	2022	2023
Commercial and Industrial	This metric measures the workload of the staff by type of work.	It is important because it can indicate the kinds of development that are in the pipeline and inform if the City is on track for economic and housing goals.	547	642	614	556
Multi-Family			330	299	282	309
Residential			592	642	636	559
New Single Family			486	672	148	103
Total			1,955	2,255	1,680	1,527
Performance Measure	What	Why	2020	2021	2022	2023
Number of Code Cases Successfully Resolved	This metric measures the workload of the staff. This number can exceed the number of cases initiated if a case takes more than a year to resolve.	It is important because it measure the instances where City staff were able to resolve a code violation and address a potential community health or safety risk in alignment with the desired outcome of a safe and vibrant community.	1,071	941	968	885
Number of Code Cases Initiated	This measure provides context for workload. A code case is initiated by an officer based on contact from community members. The number of officers can affect this metric.	It is important to understand counts of resolved cases in the context of complaints received that meet the parameters of opening a case.	1,068	907	1,096	891
Percent of building inspections conducted within 24 hours of request	This metric measures how often city staff is conducting building inspections within 24 hours of request.	It is important because a predictable and timely inspection system prevents delays (costs) to customers and ensures safe buildings in our community.	91%	91%	92%	94%

2025-2026 Objectives

Development Review

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

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. Adopt associated development code within six months of Plan. Number of new housing units; access to 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; and number of new housing units.

2025-2026 Objectives

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.

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 GeneralFund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Salaries & Benefits	4,718,482	5,168,744	5,062,814	5,679,015	5,766,161	5,164,087	5,731,053	5,816,443
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
Total	10,092,753	16,698,650	7,668,252	11,367,196	11,141,162	7,769,525	8,234,701	8,459,590
Total FTE	34.50	35.50	30.50	35.00	35.00	30.50	34.00	34.00

Community Development - 114 American Rescue Plan Act 2 Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	-	4,250,000	-	1,535,702	1,535,702	-	139,204	139,204
Total	-	4,250,000	-	1,535,702	1,535,702	-	139,204	139,204

Community Development - 138 Economic DevelopmentFund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Other Intergovernmental	(12,086)	-	-	-	-	-	-	-
Total	(12,086)	-	-	-	-	-	-	-

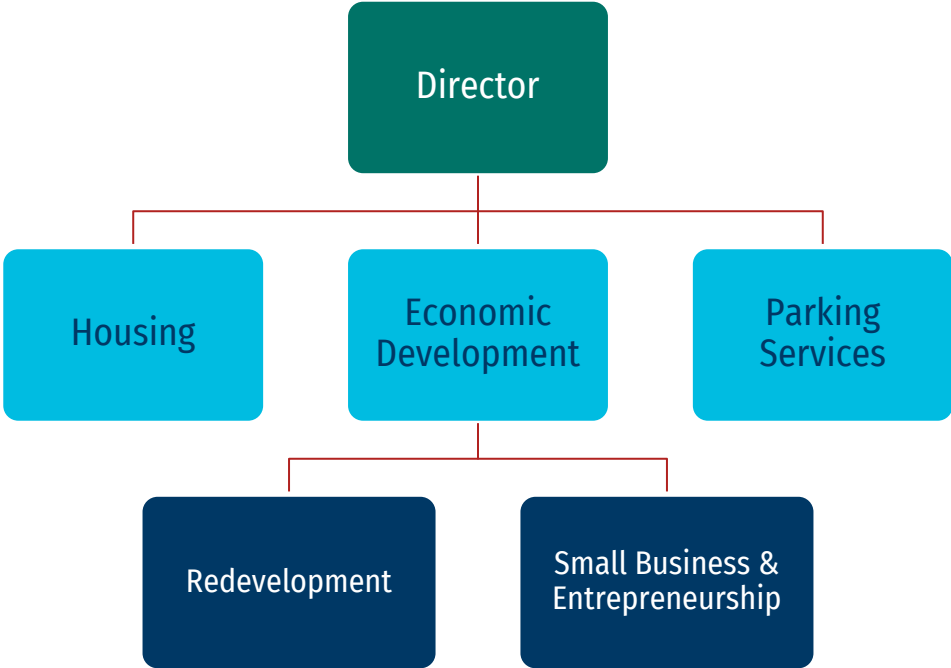
Community Development - 331 Street Funding Initiative - Capital Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Supplies & Services	-	50,000	-	-	-	-	-	-
Total	-	50,000	-	-	-	-	-	-

Community Development - 483 Building Inspection Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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	892,395	892,395	921,575	834,318	834,318
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
Total	7,395,404	21,767,089	9,489,174	9,557,398	9,390,759	9,624,230	9,478,726	9,297,086
Total FTE	44.00	45.00	45.00	43.00	43.00	45.00	42.50	42.50

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 Operations 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 Fiscal Year 2023-24 biennium.

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

Performance Measure: Number 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 black, indigenous, and people of color (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 July 1, 2023 to March 31, 2024, 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 June 30, 2024.

Performance Measure: Number 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 Housing and Urban Development (HUD) 2023 and 2024 program years. These funds are for business assistance.

Performance Measure: Number 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: Number 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: Number 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: Number 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 July 1, 2023 to March 31, 2024, 29 households have been served: Janus Youth: 15 youth; Lifeline Connections: five households in recovery; Second Step Housing:

nine 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 nine months, from July 1, 2023 to March 31, 2024, 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: Number 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 Affordable Housing Fund (AHF) with Vancouver citizens.

Accomplishment: Finalized and published a seven-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 three 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 multi-family 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: The City Council adopted updates to the Multi-Family Tax Exemption program in July 2023. Number of applications does not reflect growth: two in 2022, 11 in 2023. The City has only received one MFTE application in 2024 with two others are 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 (VHA) 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 were contracted to complete this work. Project will be 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.

Statistics and Performance Measures

Performance Measures	What	Why	2020	2021	2022	2023
Economic Development Programs: Assist at least 1% of the City's small businesses (140 businesses) through direct services or city partnerships that provide support services. Partner organizations include Fourth Plain Forward, Hispanic Metropolitan Chamber, Micro Enterprise Services of Oregon, Vancouver's Downtown Association, and the Columbia River Economic Development Council.	The number of Vancouver-based private and non-profit small businesses assisted and the source of funding within a calendar year. (CDBG - Community Development Block Grant, federal funding LTAC - Lodging Tax Advisory Committee, local funding MSP - Main Street Promise, local and federal funding)	More than 95% of businesses in Vancouver are classified as small businesses, under 50 employees. Small businesses make up significant portion of our economy and are vital to Vancouver's long-term economic health. Additionally, starting and growing a small business is risky, often requiring various forms of support to survive in the long-term.	99- CDBG	323- CDBG	184- CDBG 10-LTAC	244- CDBG 10-LTAC 100-MSP
Economic Development Projects: Provide timely assistance on economic development projects including Request for Proposals (RFP's), Request for Qualifications (RFQ's), development projects, measured by partner feedback on timeliness of response.	Timely and responsive customer service to partners delivering economic development services: CDBG Small Business Assistance; LTAC Tourism Grants; and Regional Economic Development organizations.	The City relies on partner organizations to deliver certain essential economic development services. Collectively, our partners ensure that we are responsive to meeting the needs of local small businesses, tourism events, festivals, and promotional activities, and business recruitment and retention opportunities.	Yes	Yes	Yes	Yes
Economic Development Partnerships: Manage partner contracts by processing contracts and invoices, collecting and distributing progress reports within 30 days of receipt.	Staff process payments, review work and submit reports in an efficient and effective manner for the contracts with Visit Vancouver, Columbia River Economic Development Council (CREDC), Greater Portland, Inc. (GPI), Vancouver Downtown Association (VDA), CDBG, LTAC.	We rely on partners to deliver direct services to Vancouver based businesses, as well as to promote our community to business and tourism opportunities.	Yes	Yes	Yes	Yes

Note: These measures do not capture the work and impact of our economic development efforts. A new Economic Development Strategy in 2025 will include a comprehensive set of performance measures.

Statistics and Performance Measures

Performance Measure	What	Why	2020	2021	2022	2023
Number of People Assisted with Services	These metrics measure the number of low-income people assisted with public services such as outreach, food, childcare and shelter or other support as reported by the City's service contractors.	It is important because it reflects the number of individuals in our community who received services and can indicate the trends in the level of need or the capacity of the contractor to reach individuals and households.	5,172 (additional state and federal funds to respond to Covid)	1,952	1,683	1,767
Number of Households Assisted	These metrics measure the number of households reported by the City's service contractors who received assistance with housing or business assistance.	It is important because it reflects the number of low-income households or business owners in our community who received services and can indicate the trends in the level of need or the capacity of the contractor to reach households.	95	372	165	309
Number of Units Preserved	These metrics measure the number of affordable units preserved through funding offered by the City and as reported by partners. Driven by market factors like inflation rates.	It is important because it captures how many housing units were rehabilitated and preserved with available funding sources.	47	125	14	5
Number of Affordable Units Constructed	These metrics measure the number of affordable housing units constructed through funding the City offers. Driven by market factors like inflation rates.	It is important because it captures how many housing units were built with available funding sources.	85	59	135	257
Number of Families Prevented from Becoming Homeless	This is the number of households prevented from becoming homeless based on reports from the City's contractors.	It is important because it captures how many households were able to avoid homelessness and the capacity of the contractor to provide service. It also can indicate the level of need for rental assistance and other services.	545	485	721	185

Statistics and Performance Measures

Performance Measure	What	Why	2020	2021	2022	2023
Number of projects supported with budget allocation	These metrics measure the number of projects managed by staff with annual funding allocation for each program year.	It is important because it captures staff capacity and contractor ability to complete work and provide services.	31	26	28	56
Cost recovery of parking program within policy guidelines	This measure calculates the total cost recovery through parking revenue based on sale of parking permits and hourly parking.	It is important because cost recovery allows the program to support itself without reliance on the general fund.	Yes	Yes	Yes	Yes
Utilization of City managed downtown parking supply	The City impacts parking supply through the assets it controls. These include city owned lots, garages and on-street parking infrastructure. Utilization is measured by number of spaces in use compared to the overall supply.	Parking development and business success are all related. Utilization indicates the need or excess of parking supply. Data was not collected for 2020, 2021, 2022. Partial 2023 data indicates approximately 60% utilization of city resources in parking management area.	-	-	-	60%
Number of partnerships to maximize occupancy in shared use format parking	Shared use agreements encourage development and efficient land use, providing parking supply to building customers and the public.	Reduce cost constraints on developers, while providing a public access benefit. No progress. Key area of focus in the Downtown Parking Plan to be adopted in late 2024.	1	1	1	1
Routine data collection across consistent performance success metrics (e.g. 85% occupancy rule)	Capturing key operating metrics, like occupancy rates and turnover, to inform policy and practice withing the parking management area.	Increase efficiency and ease access for multiple downtown user types.	No	No	No	Yes
Review of rates and fees annually, calibrating rates to reduce demand	Using current data to inform rates and fees calibration.	Using pricing to influence customer behavior is an industry best practice for behavior change.	Yes	Yes	Yes	Yes

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 three development sites in the Heights District by Q2 2025 and break ground by end of fiscal year 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 fiscal year 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 fiscal year 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 fiscal year 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 fiscal year 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 fiscal year 2025.

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 fiscal year 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 fiscal year 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 fiscal year 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 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	14,342,080	17,613,981	1,902,346	13,638,229	12,873,903	1,949,397	2,810,838	2,322,512
Total FTE	9.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00

Economic Prosperity & Housing - 108 CED Grants Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	4,010,831	11,350,723	683,421	3,179,981	3,151,252	698,327	3,282,984	3,255,296
Total FTE	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00

Economic Prosperity & Housing - 109 Tourism Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	3,108,181	2,290,816	2,085,791	4,468,933	3,748,013	2,085,791	4,628,236	3,907,316

Economic Prosperity & Housing - 111 Affordable Housing Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	5,958,681	11,513,174	5,537,061	6,565,625	6,556,102	5,548,229	6,587,137	6,577,660
Total FTE	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00

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

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	-	-	-	8,340,013	8,340,013	-	153,787	153,787
Total	-	-	-	8,340,013	8,340,013	-	153,787	153,787

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

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	-	6,851	6,851	707,122	707,122	6,851	737,049	737,049
Total	-	6,851	6,851	707,122	707,122	6,851	737,049	737,049

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

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	4,000,000	-	-	-	-	-	-	-
Total	4,000,000	-	-	-	-	-	-	-

Economic Prosperity & Housing - 138 Economic Development Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	130,925	5,658,103	599,414	529,089	529,089	599,414	3,580,695	3,580,695

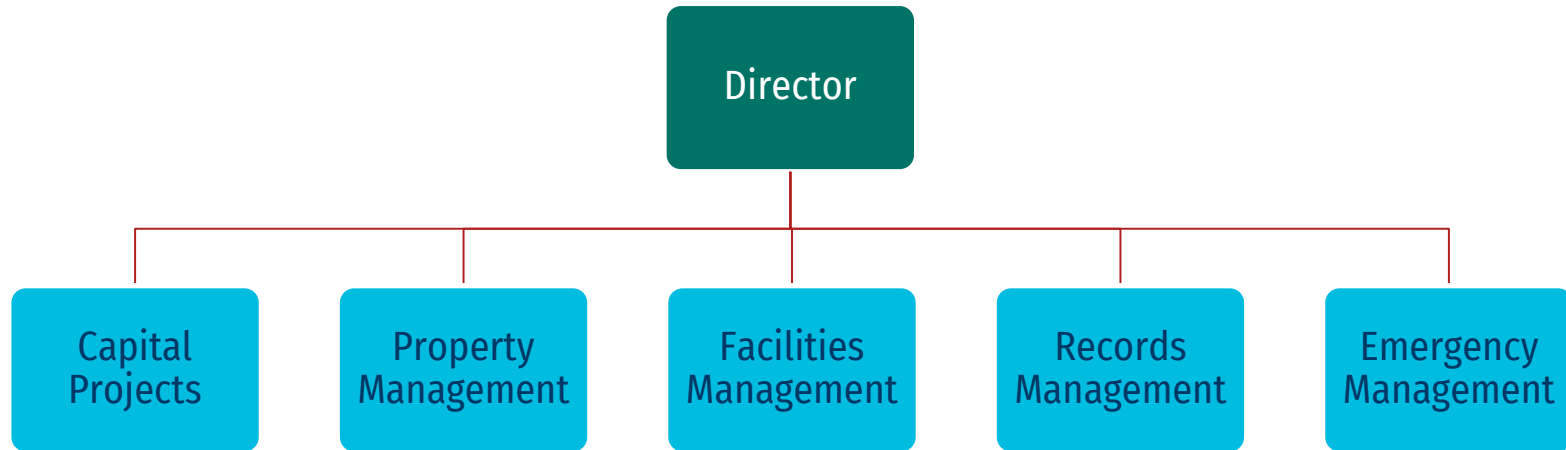
Economic Prosperity & Housing - 491 Parking Services Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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	1,194,618	1,074,618	1,003,150	1,156,618	1,156,618
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
Total	2,567,925	4,120,143	3,417,017	4,476,538	4,344,157	3,462,649	3,921,250	3,908,869
Total FTE	12.00	13.00	13.00	12.50	12.50	13.00	12.50	12.50

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 citywide 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 citywide 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 Operations 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: One hundred percent (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 citywide 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 Joint Legislative Audit and Review Committee (JLARC) annual report on the City website.

General Services - 001 General Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	270,738	239,665	264,983	2,400,226	399,585	266,773	2,361,478	237,913
Total FTE	1.00	1.00	1.00	0.50	0.50	1.00	0.50	0.50

General Services - 151 Fire Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	11,079	-	-	-	-	-	-	-
Total	11,079	-	-	-	-	-	-	-

General Services - 335 Fire Acquisition Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	2,092,246	4,164,205	90,798	6,646,409	5,518,709	90,798	12,630,098	12,314,048

General Services - 336 Capital Improvement Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	11,500,463	62,440,943	177,455	50,847,181	47,330,481	177,455	56,584,573	52,744,499

General Services - 445 Water Utility Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	102,272	-	-	1,142,650	1,142,650	-	45,000	45,000
Total	102,272	-	-	1,142,650	1,142,650	-	45,000	45,000

General Services - 501 Facilities Asset Mgmt & Replacement Reserve Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	1,517,849	7,747,327	18,927	17,841,979	17,841,979	18,927	23,817,449	23,817,449

General Services - 507 Facilities Maintenance Services Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	8,114,989	12,192,014	11,007,908	10,784,414	10,602,392	11,090,223	10,444,538	10,248,510
Total FTE	26.00	27.00	27.00	28.00	27.00	27.00	28.00	27.00

General Services - 508 Grounds Services Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Salaries & Benefits	263	(0)	-	-	-	-	-	-
Interfund	1,248,391	-	-	-	-	-	-	-
Total	1,248,654	(0)	-	-	-	-	-	-

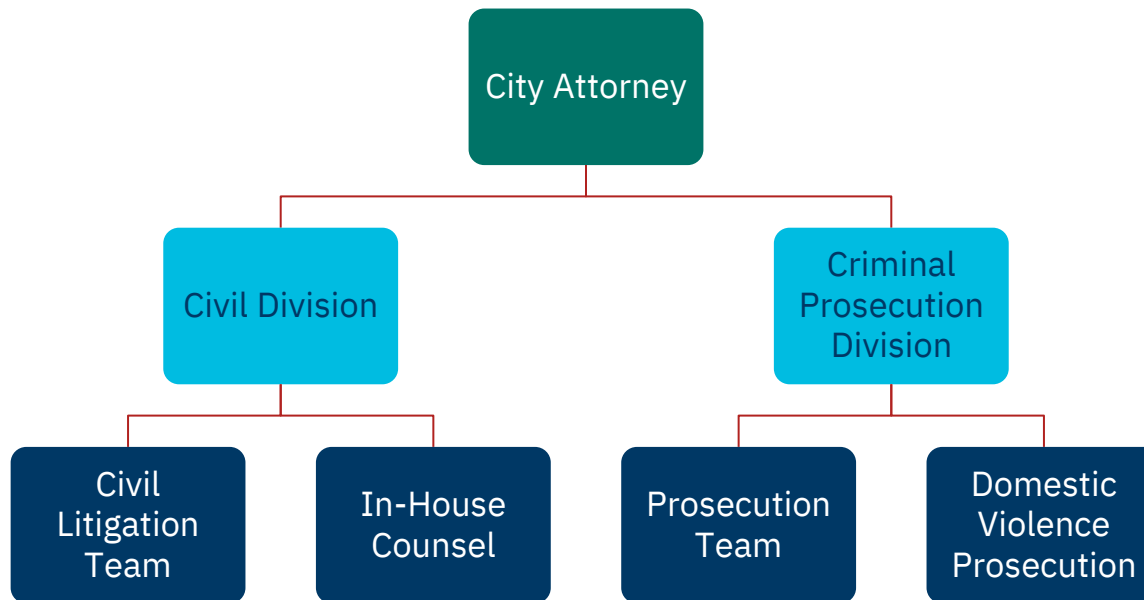
General Services - 510 Internal Administrative Services Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	571,936	737,039	788,624	766,368	766,368	795,196	744,571	744,571
Total FTE	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00

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 (continued):

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 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 ongoing.

Objective: Protect and connect individuals experiencing unsheltered homelessness with needed services. Monitor and refine Vancouver Municipal Code (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 Diversity, Equity, and Inclusion (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 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.

Statistics and Performance Measures

Performance Measure	What	Why	2022	2023	Assessment
Legal and regulatory training (HPG.PM.6)	The percent of employees required to receive training who were offered the course and successfully completed it through the Workday Learning module. City managers, supervisors and officials include City elected officials, volunteers and regular part-time and full-time managers and supervisors that work at the City.	Increasing access to pertinent training supports comprehension of legal requirements related to City work. When City managers, supervisors and officials understand the constantly changing legal landscape impacting their jobs, they can better provide increased safety, support climate resiliency, and ensure equity and economic prosperity for Vancouver's residents.	In Progress	In Progress	Training course in development. No statistics to share, yet.
Useful legal advice	Percentage of clients that rate legal advice as useful based on clients served in one calendar year.	City leadership need to understand legal requirements and regulations as it relates to the work they do. Having access to this information in time to make decisions helps prevent waste associated with project delays.	-	In Progress	Need to develop data collection method to obtain rating from clients.
Timely legal advice	Percentage of clients that rate legal advice as timely based on clients served in one calendar year.	City leadership need to understand legal requirements and regulations as it relates to the work they do. Having access to this information in time to make decisions helps prevent waste associated with project delays.	-	In Progress	
Number of legal opinions and instruments created per year	Number of legal opinions issued and recorded in City's Legal Opinion Index (City Attorney's Office Legal Advice) and number of completed 'High Priority/High Visibility' projects.	Support elected officials, supervisors and board/commission members in their legal roles, duties and powers so that they can follow through on actions, polices and commitments within legal authority.	-	In Progress	Department develop tracking system in 2024.
Diversion/therapy court completion	Number of cases resolved through successful completion of diversion/therapy court.	Allow policy makers to know if there are barriers to a successful completion of therapeutic court alternatives.	-	In Progress	
Homeless service providers (HH.PM.12)	The count of contacts (referrals in which recommended assistance has been completed) made between homeless service providers and individuals accused of a quality-of-life offense who opt to participate in a case plan offered through Community Court as an alternative to the traditional court docket at the District Court. A contact is counted once for each individual. Further detail may be obtained regarding the issues addressed during contact: identification, housing, substance use, mental health.	Contacts with homeless service providers have been proven to assist in breaking down barriers to obtaining services such as housing, healthcare, insurance, behavioral health treatment, trauma therapy, personal identification/licensing services, and supplemental security income (SSI)/disability income.	-	175	Reporting first year, baseline data.

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: Percentage of cases containing complete and accurate information in all eProsecutor prosecution case metric fields.

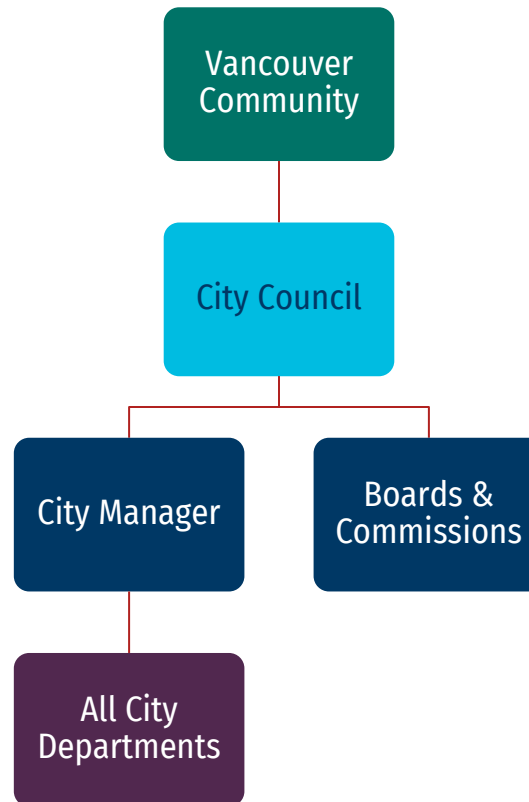
City Attorney's Office - 001 General Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	4,161,629	4,922,397	4,542,802	4,337,819	4,325,039	4,606,521	4,358,712	4,343,891
Total FTE	19.50	19.50	19.50	18.50	18.50	19.50	18.50	18.50

City Attorney's Office - 510 Internal Administrative Services Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	2,679,888	3,241,780	3,361,906	3,278,647	3,271,147	3,403,795	3,200,350	3,192,850
Total FTE	14.00	14.00	14.00	13.50	13.50	14.00	13.00	13.00

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:

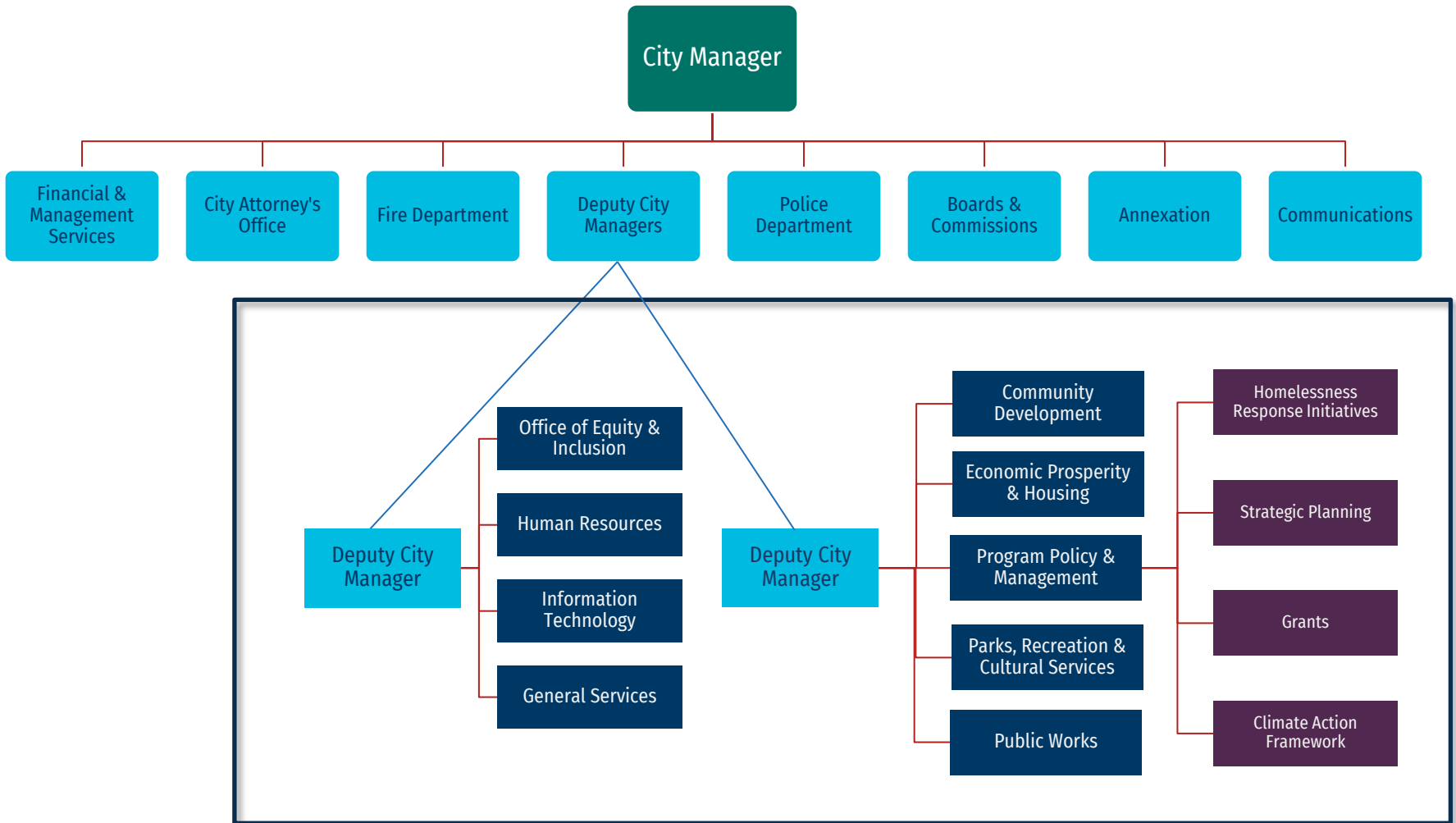
- Enacting ordinances or resolutions: the Council can create local laws or official decisions.
- Adopting rules and regulations: they establish guidelines for various aspects of city life.
- Appointing and removing the City Manager: the Council oversees the hiring and firing of the City Manager.
- Setting 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 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	780,749	1,034,262	1,064,766	1,032,682	1,029,492	1,073,964	980,563	977,373
Total FTE	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00

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 and 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 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 a congregate bridge shelter as the next phase of the City's homelessness response.

Accomplishment: Staff has identified a potential location and have a plan for constructing the shelter and how it will 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 citywide organization efforts, with a focus on communications, strategic planning, long-range capital facility planning, remote/telework workforce planning.

Accomplishment: The Communications Department implemented a citywide 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 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 Greenhouse Gas Emissions (GHG) inventory and Council direction.

Outcome: Efforts to address climate change ensure everyone has a sustainable future. The 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; homelessness 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 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	8,141,194	17,380,938	10,265,971	16,645,014	16,513,902	10,319,135	18,794,919	18,661,050
Total FTE	19.00	20.00	17.00	20.00	19.00	17.00	20.00	19.00

City Manager's Office - 111 Affordable Housing Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Supplies & Services	-	-	-	4,300,000	4,300,000	-	4,400,000	4,400,000
Total	-	-	-	4,300,000	4,300,000	-	4,400,000	4,400,000

City Manager's Office - 114 American Rescue Plan Act 2 Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	-	-	-	750,000	750,000	-	-	-
Total	-	-	-	750,000	750,000	-	-	-

City Manager's Office - 129 Affordable Housing Local Sales Tax Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	3,648,337	4,378,251	6,905,212	19,405,212	19,405,212	6,905,212	6,905,212	6,905,212

City Manager's Office - 505 Fleet Services Capital Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Capital	-	40,000	-	-	-	-	-	-
Total	-	40,000	-	-	-	-	-	-

City Manager's Office - 508 Grounds Services Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	143,057	198,502	284,697	287,307	286,812	289,510	291,396	290,901
Total FTE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

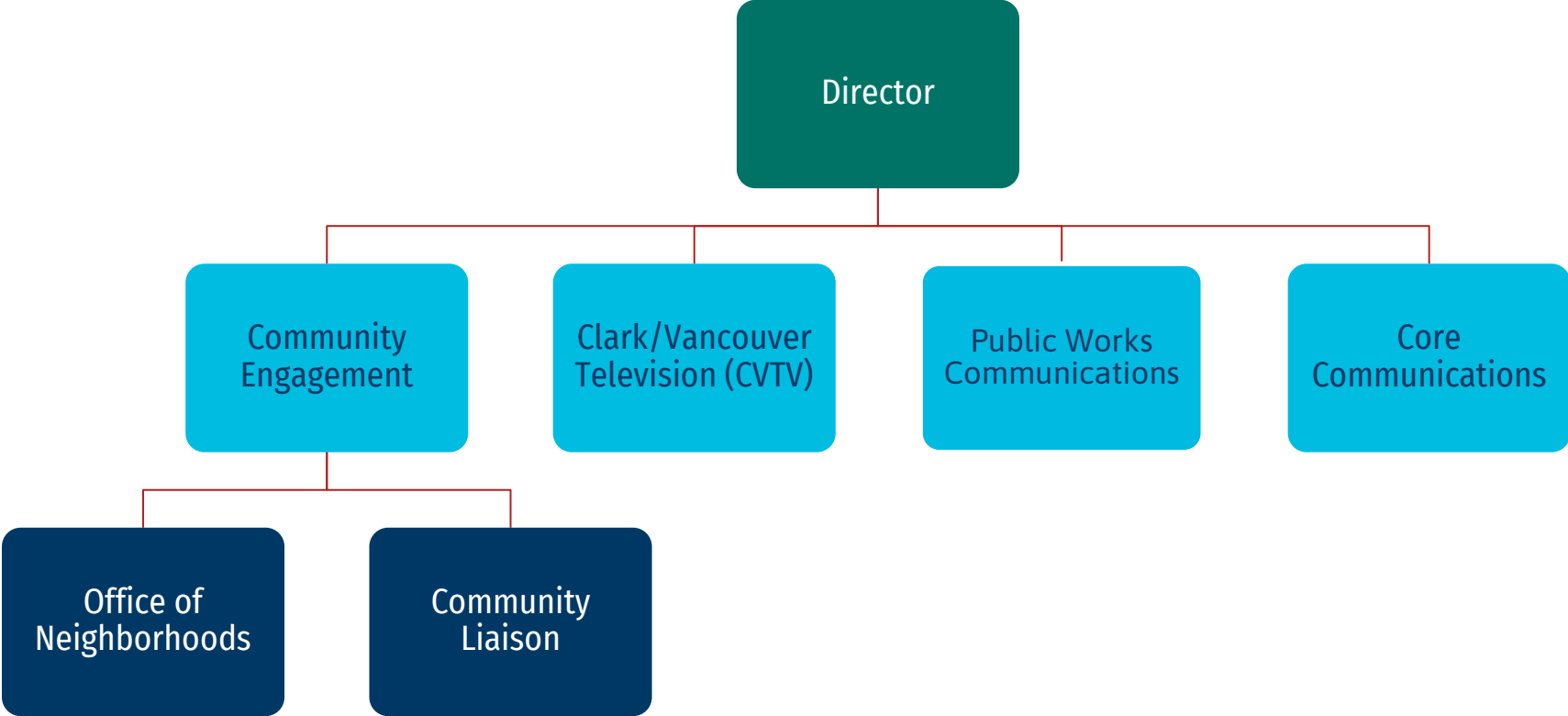
City Manager's Office - 510 Internal Administrative Services Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Salaries & Benefits	-	-	-	139,896	-	-	143,483	-
Total	-	-	-	139,896	-	-	143,483	-
Total FTE	-	-	-	1.00	-	-	1.00	-

City Manager's Office - 656 PEG Capital Support Fund - Comcast

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Other Intergovernmental	589,339	1,142,274	789,495	789,495	789,495	789,495	789,495	789,495
Total	589,339	1,142,274	789,495	789,495	789,495	789,495	789,495	789,495

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 Southwest 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 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 a 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 provider.

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, polyfluoroalkyl substances (PFAS) and more.

Performance Measure: Projects completed or on track to be completed.

Statistics and Performance Measures

Performance Measure	What	Why	2022	2023
Reach of social media platforms	Reach is defined as the number of unique users who see content in their feeds. This metric compares the number of people reached in 2022 to those in 2023 and expresses the difference as a percentage.	Measuring reach can indicate how many people are aware of the City's content and brand. An increase in reach means more awareness and engagement.	Baseline year	202%
Followers of social media platforms	A follower is a person who subscribes to the City's social media platforms to receive notifications and see the content posted. This metric compares the number of followers in 2022 to those in 2023 and expresses the difference as a percentage.	A follower can be an indication of a higher level of engagement with City's content and brand. An increase in followers means more awareness and engagement.	Baseline year	26%
Subscribers to Vancouver Connects (monthly e-newsletter)	A subscriber is an account that has opted-in to receive the monthly newsletter via email. This metric compares the number of subscribers in 2022 to those in 2023 and expresses the difference as a percentage.	Understanding the total number of subscribers over time can provide information about trends and the total number of accounts receiving the information.	Baseline year	8%
Subscriber open-rate of Vancouver Connects (monthly e-newsletter)	The open-rate is the portion of newsletters opened as compared to the total emailed. It is calculated based on a calendar year.	Can provide an indicator as to how many subscribers are opening the emailed newsletter and, therefore, have a higher likelihood of receiving the content within.	48%	45%
Website page views	An instance of a page being loaded or reloaded in a browser is a way to count the total number of web pages viewed. This metric compares the pageviews year over year as a percentage.	Creating, maintaining and managing web content takes time and resources. Understanding if a web page is viewed can help signal if customers are using the online resource.	Baseline year	25%
Maintaining "active" status of 85 percent or higher for recognized Neighborhood Associations	The number of neighborhood associations that meet the City's criteria of being active.	Active, recognized associations can take full advantage of programs and resources available to neighborhoods and can support neighborhood cohesion.	91%	90%

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: Five percent (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: Eighty percent (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 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	182,695	449,418	364,500	347,510	347,510	369,982	335,840	335,840
Total FTE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Communications & Outreach - 445 Water Utility Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Salaries & Benefits	40,051	396,268	389,738	241,016	389,738	404,442	250,162	404,442
Total	40,051	396,268	389,738	241,016	389,738	404,442	250,162	404,442
Total FTE	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00

Communications & Outreach - 504 Fleet Services Operation Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	-	-	-	4,726	4,726	-	4,726	4,726
Total	-	-	-	4,726	4,726	-	4,726	4,726

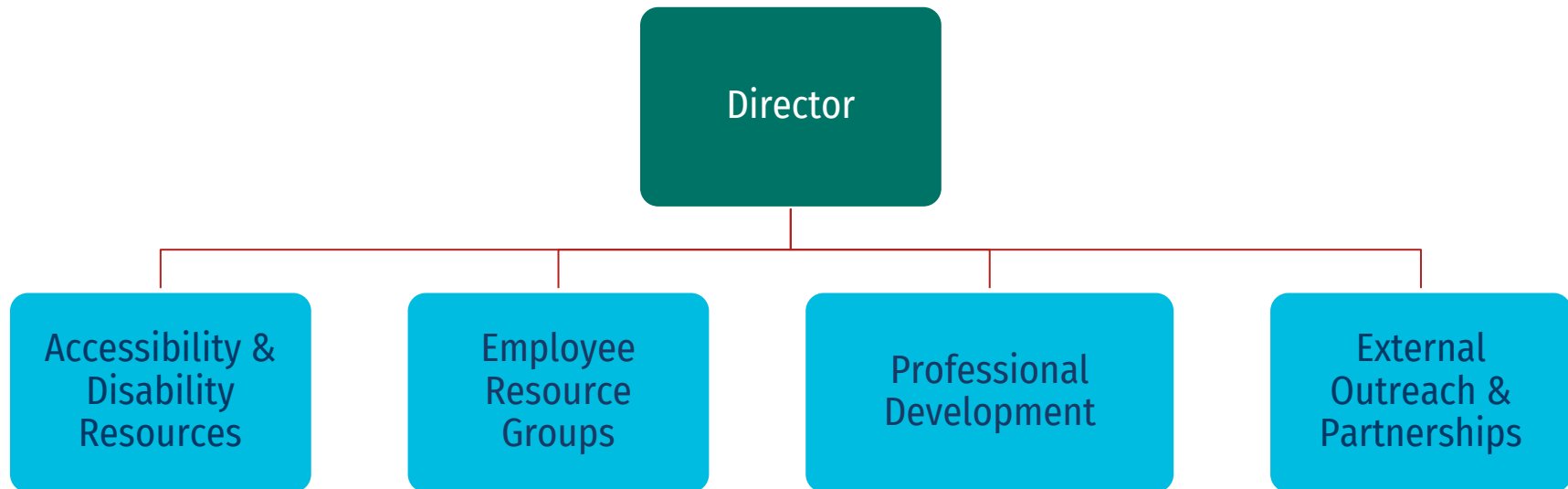
Communications & Outreach - 510 Internal Administrative Services Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	1,905,916	2,103,767	2,319,254	2,356,780	2,208,058	2,360,078	2,407,762	2,253,482
Total FTE	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00

Communications & Outreach - 655 City/County Cable TV Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	1,213,225	1,740,169	1,557,650	1,530,329	1,518,717	1,570,069	1,499,546	1,485,700
Total FTE	5.00	6.50	6.50	6.50	6.50	6.50	6.50	6.50

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, eight 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 eight hours of equity and inclusion professional development. Developed and launched Employee Resource Groups: BIPOC, LGBTQ, Women in Public Service, Disability.

Performance Measure: Launched Justice, Equity, Diversity, and Inclusion (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 Employee Resource Groups (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 inclusionary community to live, work, play and learn (internal and 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 and 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 Americans with Disabilities Act (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.

Statistics and Performance Measures

Performance Measure	What	Why	2022	2023
Culture: Each Employee Resource Group creates one internal/external event by Q4 2023	Number of events held by ERG	ERG events have several benefits: 1. Promotes Diversity and Inclusion 2. Enhances Employee Engagement 3. Raises Awareness and Education 4. Supports Professional Development 5. Drives Organizational Change 6. Builds External Relationships 7. Supports Recruitment and Retention 8. Empower ERG Members	0 events	1 (Women in Public Service)
Culture: Grow Employee Resource Group staff participation by 10% by Q4 2024	Number of staff attending ERG meetings (Launched in Q1 2023)		-	45 (baseline)
Career: 100% of departments participate in equity and inclusion programming	Percentage of departments participation in equity and inclusion programming	To ensure fair access to services for all community members and empower city employees to serve the public more effectively.	100%	100%
Career: Participation and completion of fellowship by City staff	Number of City staff becoming a fellow	Leaders can better address their team's diverse needs, drive innovation through diverse perspectives, and enhance employee engagement and retention. This builds a more resilient and high-performing organization while fostering a diverse and respectful workplace culture.	17	16
Consistency: 100% of departments creation of an Equity and Inclusion Action Team by Q1 2023	Percentage of departments that have an Equity and Inclusion Action Team	Creating an equity and inclusion action team within a department is crucial for driving lasting change. This team can spearhead initiatives, track progress, and ensure accountability for equity goals. By actively championing diversity and inclusion, the department can overcome challenges, enact meaningful changes, and foster a culture of respect and value for all.	10%	60%
Consistency: 100% of departments implement Equity and Inclusion Action Goal into workplan by Q2 2023	Percent of departments that have Equity and Inclusion goal(s) in their work plan	Equity and inclusion goals ensure that fairness and inclusivity are prioritized in every aspect of the department operations.	10%	25%
Community: Encourage emotional intelligence within the community. Fostering an equitable and an inclusionary community to live, work, play and learn (internal and external)	Number of events and programs within the community hosted by the Office of Equity and Inclusion	Hosting equity and inclusion events is crucial for fostering understanding and respect among diverse groups. These events create spaces for dialogue, education, and celebration of different cultures, helping to reduce prejudice and build more connected communities where all members feel valued and supported.	3	6

Statistics and Performance Measures

Performance Measure	What	Why	2022	2023
City Council: Remove outreach, recruiting and application process barriers by Q4 2022	Number of barriers identified and removed (Lean process)	Removing barriers to participation on boards and commissions is crucial for fostering inclusive and representative decision-making. When diverse voices and perspectives are included, policies and initiatives are more likely to reflect the needs and interests of the broader community.	8 major barriers identified	2 barriers removed
City Council: Increase racial demographics and other identified demographic gaps on board and commissions by 10% by Q4 2024	From baseline: Percentage increase of racial diversity and other lived experiences	Racial diversity and a range of lived experiences on boards and commissions are essential for effective governance and policy-making. Diverse perspectives help to ensure that the needs and concerns of different communities are addressed, leading to more equitable and impactful decisions.	-	Baseline data only

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 will 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

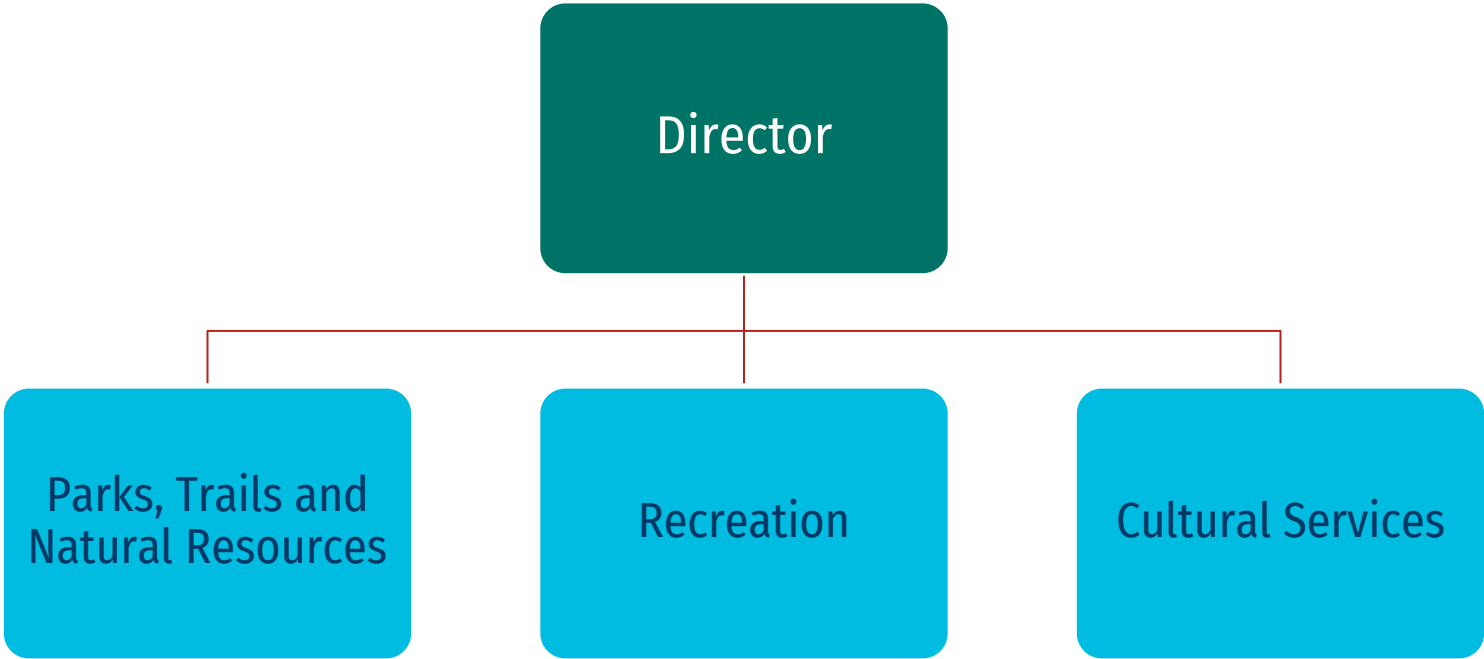
Office of Equity & Inclusion (OEI) - 510 Internal Administrative Services Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	507,877	720,894	805,403	940,373	783,433	824,890	937,986	777,120
Total FTE	4.00	4.00	3.00	5.00	4.00	3.00	5.00	4.00

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 in 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.

Statistics and Performance Measures

Performance Measure	What	Why	Target	2021	2022	2023
Cost Recovery at Community Centers	This measures the comparison of the cost to run the community centers against the revenue brought in by programs.	City Financial policies set cost recovery goals based on strategic goals.	Under discussion	42%	48%	66%
Total City-owned park acres per 1,000 residents	This metric is calculated by dividing the total number of City park acres by the City's population and multiplying the factor by 1,000.	Access to open space and nature corresponds to better physical and mental health for the community, as well as providing climate change mitigation and adaptation.	4.25	-	2.19	2.17
Total annual estimated special event attendance	This is the estimated attendance for all City sponsored and partnered events, including special events and cultural events.	The community recognizes the educational, recreational, and economic development value of having access to various special events.	Increase attendance	-	40,650	83,350
Percent of summer recreation program registrations filled	This is the percentage of total maximum registration spots offered for summer recreation programs that had enrollments.	Higher participation rates indicate community members are engaging with the offered programming.	Increase participation	88%	81%	82%
Total citywide permitted events	This is the count of events that meet the municipal code for special event permits (minimum 100 people on public property).	The community recognizes the educational, recreational, and economic development value of having access to various special events.	Increase events	-	91	105

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 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	19,739,162	25,461,652	20,427,684	25,835,965	26,161,941	20,591,718	22,843,227	23,653,296
Total FTE	46.00	59.00	59.00	57.50	57.50	59.00	57.50	57.50

Parks, Recreation & Cultural Services - 114 American Rescue Plan Act 2 Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	-	2,000,000	-	7,280,126	7,280,126	-	-	-
Total	-	2,000,000	-	7,280,126	7,280,126	-	-	-

Parks, Recreation & Cultural Services - 120 Cultural Arts Tax - Local Sales Tax Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Other Intergovernmental	-	-	-	-	-	-	325,000	325,000
Total	-	-	-	-	-	-	325,000	325,000

Parks, Recreation & Cultural Services - 133 REET 1 Fund (2002 Special Revenue)

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	266,586	1,224,380	254,596	706,758	706,758	254,596	3,905,377	3,905,377
Total	266,586	1,224,380	254,596	706,758	706,758	254,596	3,905,377	3,905,377

Parks, Recreation & Cultural Services - 138 Economic Development Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	-	-	-	100,000	100,000	-	5,180,531	5,180,531
Total	-	-	-	100,000	100,000	-	5,180,531	5,180,531

Parks, Recreation & Cultural Services - 139 VNHR Properties Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	155,813	247,164	243,104	255,689	255,689	243,104	255,214	255,214

Parks, Recreation & Cultural Services - 194 PIF - District A Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	437,267	101,890	-	101,890	101,890	-	-	-
Total	437,267	101,890	-	101,890	101,890	-	-	-

Parks, Recreation & Cultural Services - 195 PIF - District B Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	935,093	4,744,408	-	5,125,989	5,125,989	-	-	-
Total	935,093	4,744,408	-	5,125,989	5,125,989	-	-	-

Parks, Recreation & Cultural Services - 196 PIF - District C Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	-	11,109,183	-	5,878,775	5,878,775	-	-	-
Total	-	11,109,183	-	5,878,775	5,878,775	-	-	-

Parks, Recreation & Cultural Services - 337 VNHR Property Capital Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Supplies & Services	22,435	77,557	-	-	-	-	-	-
Capital	219,177	877,383	-	-	-	-	-	-
Total	241,613	954,940	-	-	-	-	-	-

Parks, Recreation & Cultural Services - 343 Parks Construction Fund (Capital Projects only)

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	3,898,636	28,887,838	220,855	26,611,411	26,101,411	220,855	13,702,421	13,702,421

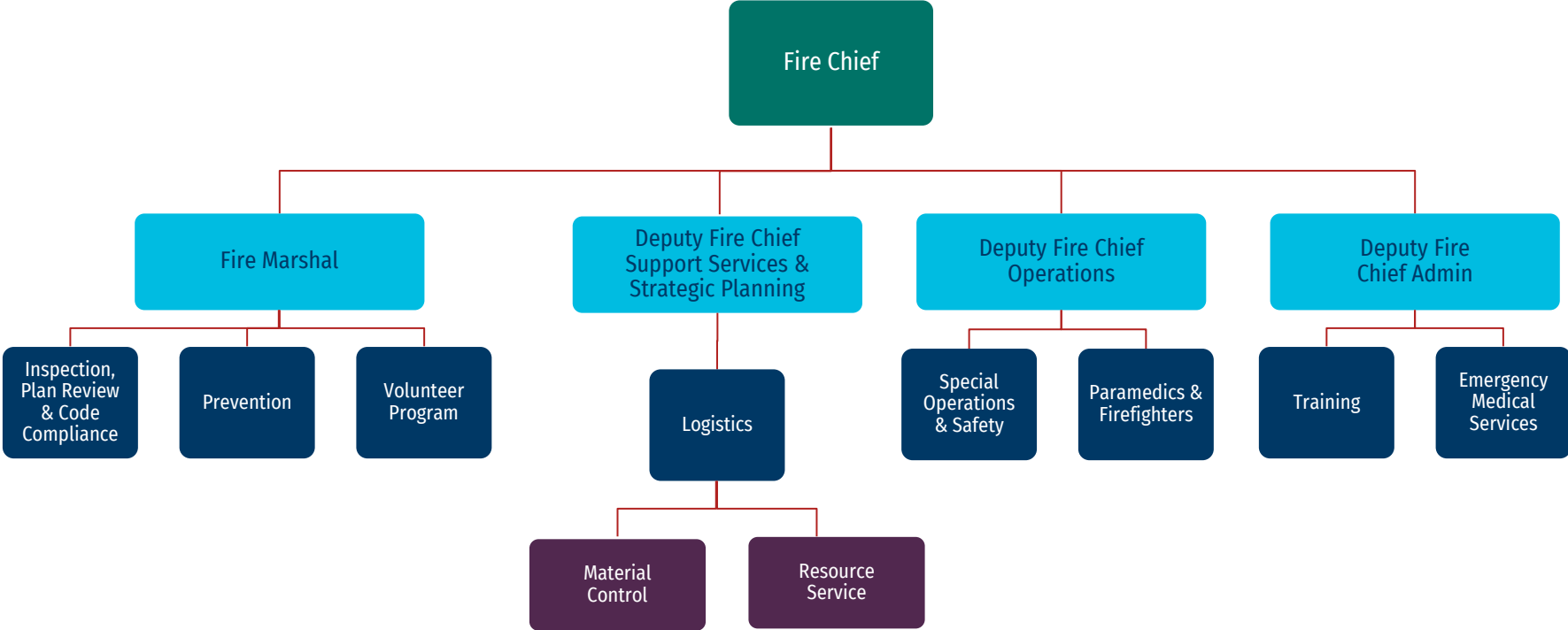
Parks, Recreation & Cultural Services - 497 Tennis Center Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Supplies & Services	15,714	2,000,000	17,324	17,324	17,324	17,324	17,324	17,324
Total	15,714	2,000,000	17,324	17,324	17,324	17,324	17,324	17,324

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. The City's 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, Washington Department 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, (two seconds) for Priority 3 and 4 calls; remaining measures held steady.

Performance Measure: 7:59 (90th percentile) Priority 1 and 2; 10:59 (90th 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 the previous program.

Consideration: Changed from one, 10-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 Proposition 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: One hundred percent (100%) in-person attendance for Fire staff at citywide DEI training; two members on Accessibility Committee; and 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; and 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 Division's budget.

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 permit 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 (e.g., 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.

Statistics and Performance Measures

				2021	2022	2023
Performance Measure	What	Why	Target	Actuals	Actuals	Actuals
Percent Decrease in Fire Inspection Backlog	The Department's ability to decrease work that is waiting.	Responsive and accountable services to ensure safety.	30%	53%	100%	100%
Fire & Life Safety Plans Reviews Completed On Time	The Department's ability to keep up with required inspections.	To ensure safe buildings and thriving development.	100%	77%	36%	53%
New Construction Fire Engineering Inspections Completed On Time	The percentage of inspections of fire engineering systems in new construction completed on time.	To ensure safe buildings and thriving development.	100%	100%	100%	100%
Inspect Known Fire Protection Systems for Operability	Fire systems to be maintained and repaired, where deficient.	To save lives and building preservation.	100%	100%	100%	100%
Fire and Life Safety Inspections	What	Why	2020	2021	2022	2023
Number of Fire Code Deficiencies Abated	The count of instances where an inspection resulted in identification of a deficiency that was subsequently abated.	Maintenance of a building's fire safety systems can lapse over time and result in conditions that may contribute to increased damage to property or loss of life should an emergency occur.	11,708	17,724	17,104	23,844

Statistics and Performance Measures

This table shows the time it takes from receiving a call to arrival on scene, and the number of calls that meet the established standard.

This information is important because it shows the amount of time it takes for help to arrive, before treatment or assistance can begin, and sooner generally supports better outcomes.

Standard of Cover		2020			2021			2022			2023		
Alarm Type	Standard	Number of Calls	Met Standard	Response Time	Number of Calls	Met Standard	Response Time	Number of Calls	Met Standard	Response Time	Number of Calls	Met Standard	Response Time
Priority 1 and 2 (Except Marine)	7:59	12,160	87%	8:23	13,672	87%	8:24	14,942	87%	08:26	15,806	86%	08:38
Priority 3 and 4 (Except Marine)	10:59	8,307	95%	8:31	10,368	95%	9:12	11,731	94%	09:12	8,642	95%	09:10
Priority 5 (Non-Medical)	17:59	8,444	94%	16:15	9,328	89%	19:11	5,000	97%	11:22	5,051	97%	11:05
Priority 5 Emergency Medical (Ambulance Only)	15:59	3,974	98%	10:54	4,491	98%	10:53	9,438	86%	21:12	7,858	88%	19:41
Marine - All Calls	19:59	15	20%	40:42	22	41%	39:26	15	26%	49:48	24	45%	34:02
Fire Suppression Full Alarm	15:59	89	86%	18:45	88	81%	21:17	96	81%	19:05	84	91%	15:40
Technical Rescue	15:59	0	-	-	0	-	-	-	N/A	N/A	40	N/A	N/A
Aircraft Rescue and Firefighting Calls	60:00	0	-	-	0	-	-	1	100%	04:22	-	N/A	N/A
Hazardous Materials	60:00	0	-	-	0	-	-	-	N/A	N/A	234	N/A	N/A

Statistics and Performance Measures

This table shows the time it takes from receiving call to arrival on scene and the number of calls that meet the established standard. This information is important because the number of calls indicates workload and can assist the department in analysis of trends.

Number of calls responded to by station	2020*	2021*	2022	2023
Fire Station 1	-	-	4,881	5,196
Fire Station 2	-	-	4,050	3,717
Fire Station 3	-	-	3,641	3,662
Fire Station 4	-	-	2,840	1,992
Fire Station 5	-	-	5,615	5,387
Fire Station 6	-	-	4,724	4,657
Fire Station 7	-	-	1,693	1,434
Fire Station 8	-	-	4,563	4,614
Fire Station 9	-	-	3,402	3,331
Fire Station 10	-	-	1,990	2,080
Fire Station 11	-	-	764	1,876
Total	29,226	33,956	38,163	37,946

*Calls were not tracked by station until 2022

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 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Salaries & Benefits	50,292,437	59,121,245	56,993,819	60,056,654	59,743,763	57,943,213	60,184,980	60,446,861
Supplies & Services	4,873,450	3,703,085	3,166,048	3,067,706	3,112,871	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
Total	74,895,947	80,255,608	78,864,096	82,391,954	82,338,417	79,813,490	88,975,826	89,504,005
Total FTE	281.00	277.50	277.00	272.00	274.00	277.00	270.00	274.00

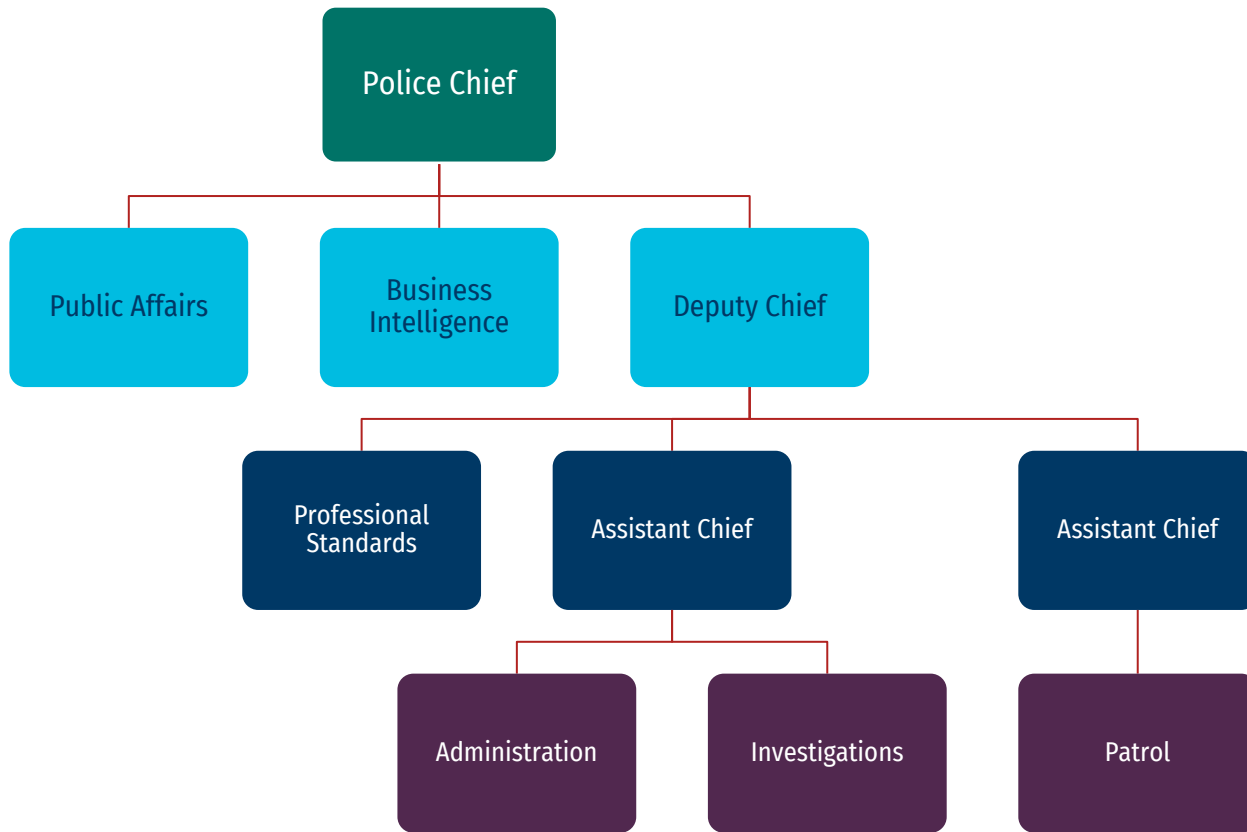
Fire - 152 Fire Equipment Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	33,187	452,179	11,394	56,904	56,904	11,394	11,557	11,557

Fire - 153 Emergency Ambulance Services Contract Admin Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	1,159,739	920,402	575,904	604,454	604,454	575,904	962,715	962,715

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: Ninety-five percent (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 (PERF) 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's Criminal Justice Training Center (CJTC) 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 Training, Advising, and 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.

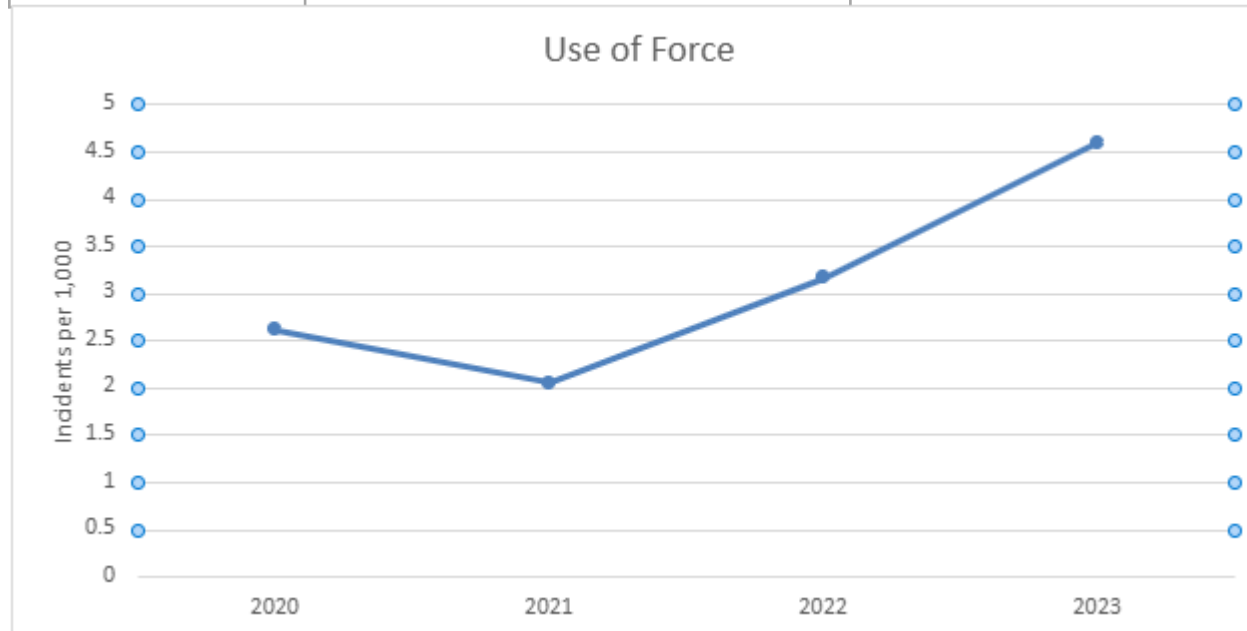
Accomplishment: Zencity was implemented in early 2023 to provide insights and feedback from residents in the City of Vancouver regarding public safety. This platform provides live data, monthly overview reports and surveys that have been developed by VPD to query residents on specific topics. The platform 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.

Statistics and Performance Measures

Incidents	What	Why	2020	2021	2022	2023
Force Incidents	The number of force incidents (tracked by the Department standard and the State standard) and the number of events police were dispatched to per calendar year. Dispatched events can include community-initiated calls for service (such as 911 calls) or officer-initiated events (such as traffic stops). This data is shown in the chart below as incidents per 1,000 events.	VPD establishes a higher standard for use of force reporting than required by state and federal law to ensure that officers are making decisions to use force in an objectively reasonable manner that complies with relevant policies, laws, and community expectations. Each report is reviewed by a first line supervisor and command supervisor to ensure officers are interacting with the community in the most professional manner that the community expects.	287	234	367	530
State Reportable Force Incidents			-	-		164
Dispatched Events			109,522	114,345	115,678	115,041

Use of Force		2020	2021	2022	2023
Rate per 1,000		2.62	2.05	3.17	4.61



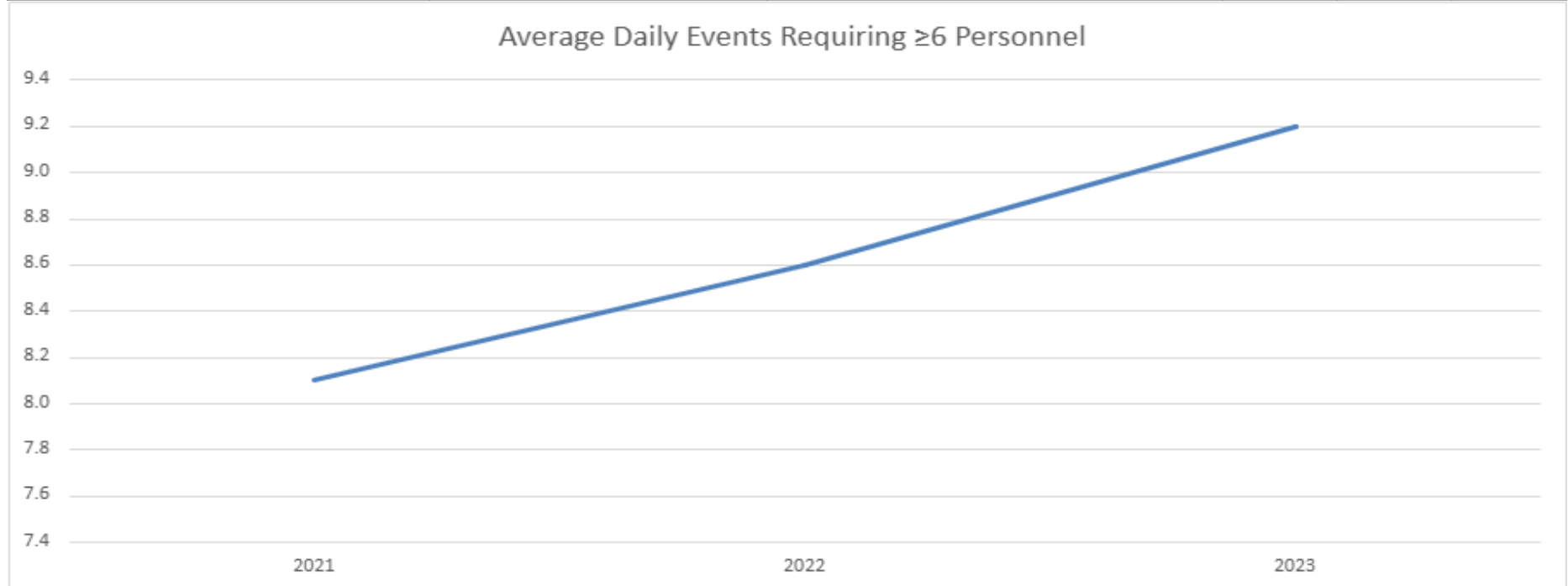
Statistics and Performance Measures

Complex Calls with Supervisor Response	What	Why	2021	2022	2023
Priority 1	The count of Complex Calls (Priority 1 and Priority 2 events both community-initiated and officer-initiated) that had a supervisor response in one calendar year.	Priority 1 and Priority 2 events are the most serious classifications, prompting rapid and comprehensive responses by patrol officers. In some cases, patrol supervisors are relied upon to coordinate resources effectively to result in the most favorable outcomes for the safety of all involved.	386	352	307
Priority 2			2,389	1,660	1,319
Priority 1 & 2			2,775	2,012	1,626

Average Supervisor Response Time (min)	What	Why	2021	2022	2023
Priority 1	The average response time is the earliest response by any one supervisor per event. If multiple supervisors dispatched and arrived, only the first supervisor's response time is used. The average response time calculation also only includes calls where the arrival time was logged (~72% of total incidents). In higher priority incidents, an arrival status is not always provided due to the dynamics and exigency of the event. Dispatched events can include community-initiated calls for service (911 calls) or officer-initiated events (traffic stops).	Early scene response expedites the flow of information and decision-making.	7.68	6.40	7.89
Priority 2			8.41	7.43	8.76
Priority 1 & 2			8.29	7.25	8.60

Statistics and Performance Measures

Resource Intensive Calls For Service	What	Why	2021	2022	2023
Average Daily Events Requiring Six or More Personnel	The daily average number of events (calls for service or officer-initiated events) that require six or more commissioned personnel to respond.	Call volumes and the complexity of calls have increased, necessitating additional personnel and increasing the duration of time officers spend on calls. At the same time as legislative changes to police responses such as enhanced de-escalation efforts also increase the number of officers responding and time spent on scene by officers. These events decrease the availability of personnel to respond to concurrent events that may be occurring within the City.	8.1	8.6	9.2



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: Percentage change in 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: Percentage change in 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.

2025-2026 Objectives

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.

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 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	73,471,459	74,981,531	74,549,711	76,505,441	76,522,204	75,499,773	77,227,812	77,261,249
Total FTE	298.50	299.50	299.50	295.50	297.50	299.50	296.50	298.50

Police - 104 Investigative Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	87,668	41,128	18,074	18,138	18,138	18,074	18,097	18,097

Police - 107 Drug Enforcement Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	214,234	248,740	237,634	16,467	16,467	237,634	16,382	16,382

Police - 128 Criminal Justice Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	363,024	797,745	338,934	933,138	933,138	338,934	1,256,837	1,256,837

Police - 505 Fleet Services Capital Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Capital	123,834	-	-	-	-	-	-	-
Total	123,834	-	-	-	-	-	-	-

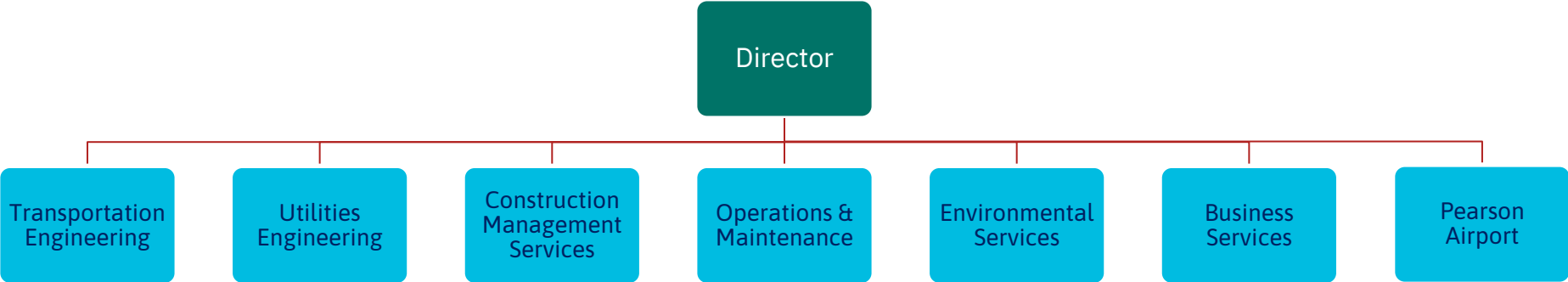
Police - 611 SW Washington Regional SWAT Team Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	540,703	681,191	357,165	357,165	357,165	357,165	357,165	357,165

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, multi-family and commercial customers. Evaluate best practices and update contract as needed.

Objective: Support implementation of State organics/food waste diversion mandates from House Bill (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 eight light duty trucks to bi-fuel propane (aka Autogas), added 18 hybrid and three electric vehicles (EV) units to the fleet and changed over to renewable R99 diesel fuel usage. Fifty-two percent (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”, staff were trained, and the Fire Shop moved to paperless 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 five sewer overflows per year

Accomplishment: Three sanitary sewer overflows (SSO) occurred in 2023.

Consideration: We can accomplish this by proactively using TV camera inspections, sewer flushing, root foaming and root cutting. Funding to sustain these programs will help us 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.

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.

2023-2024 Accomplishments

Operations and Maintenance – Streets **Operations & Maintenance**

Objective: Start construction of SE 1st Street phase II.

Accomplishment: Successfully started. Construction on phase II of SE 1st Street to begin in 2024 or early 2025.

Objective: Start construction of NE 137th Avenue.

Accomplishment: Successfully started. Construction on NE 137th project began in summer 2024.

Objective: Implement sidewalk repair assistance program for property owners.

Accomplishment: In process; developing program for the City to initiate repairs and invoice homeowners in place of waiting for homeowners to self-repair after receiving notice from the 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.

Accomplishment: The City's Integrated Pest Management (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.

2023-2024 Accomplishments

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.

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.

2023-2024 Accomplishments

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+ load factor (LF) of oversized interceptors and three pump station upgrades: in process.

- 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 Environmental Protection Agency (EPA) regulations.

Accomplishment: In process.

Consideration: Many unknowns in regulation and funding sources. The City currently has 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.

2023-2024 Accomplishments

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, has 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. The final phase out will go out to bid in the 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.

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 is estimated for the end of 2025 with construction to 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 are complete. Phase 3, implementation plan is in the beginning.

Objective: Complete construction of Marine Park UV disinfection upgrade, BBC Pump station, and Westside Medium Voltage equipment upgrade.

2023-2024 Accomplishments

Accomplishment: Marine Park UV disinfection upgrade delayed to spring 2025, primarily because of a long lead time for electrical equipment. The 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 two 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: Completed.

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: Completed.

Statistics and Performance Measures

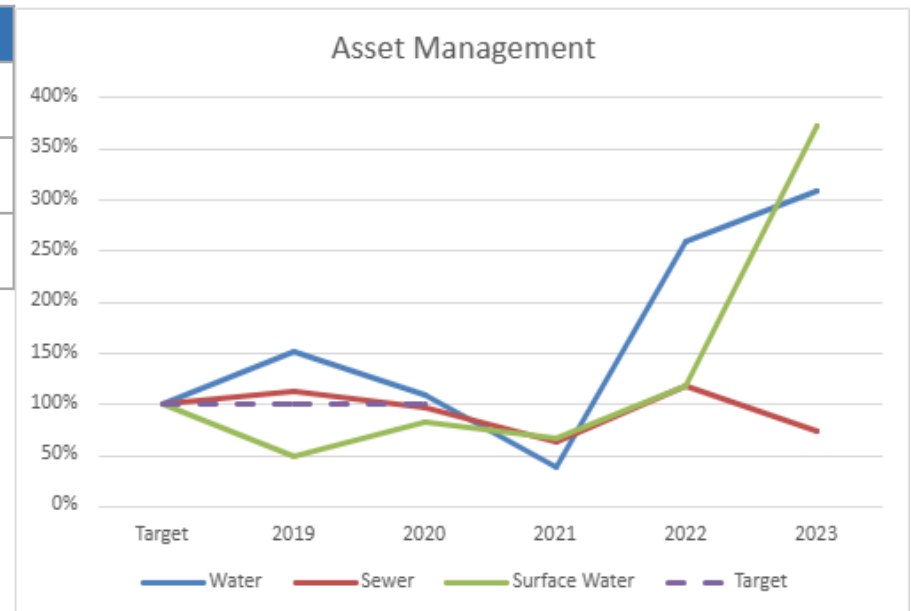
Performance Measure: Asset Investment vs. Depreciation

What: Calculates the percentage of asset value depreciation compared to the amount of funds invested into the asset. The desired outcome is for investments to be in line with depreciation.

Why: Investing at the rate of depreciation limits the need for debt funding and maintains the asset to prevent catastrophic failures.

Asset Area	2020			2021			2022			2023		
	Investment	Depreciation	Percent	Investment	Depreciation	Percent	Investment	Depreciation	Percent	Investment	Depreciation	Percent
Water	\$6,700,000	\$6,135,719	109%	\$2,392,463	\$6,129,215	39%	\$16,441,818	\$6,357,379	259%	\$20,359,600	\$6,608,766	308%
Sewer	\$7,500,000	\$7,677,109	98%	\$4,843,165	\$7,629,788	63%	\$9,123,055	\$7,671,980	119%	\$5,826,181	\$7,787,525	75%
Surface Water	\$900,000	\$1,080,450	83%	\$734,104	\$1,100,141	67%	\$1,324,935	\$1,124,674	118%	\$4,386,586	\$1,176,910	373%

	Target	2019	2020	2021	2022	2023
Water	100%	152%	109%	39%	259%	308%
Sewer	100%	113%	98%	63%	119%	75%
Surface Water	100%	50%	83%	67%	118%	373%



Statistics and Performance Measures

Type of As-Built Drawings	What	Why	2021*	2022	2023
Private Development (water/sewer/storm)	This metric counts the number of private projects that the Geographic Interface System team enters from an as-built engineering drawing into the GIS system each year.	Making water/sewer/storm utility asset information available in GIS allows for better asset management and analysis. It is also helpful to understand the workload and capacity of the GIS team. More information available is desirable.	123	101	73
City Capital Project (water/sewer/storm)			10	14	16

*2021 numbers updated to reflect consistent data pull (count for single project vs. count by utility project at the same location).

Statistics and Performance Measures

Performance Measure: Operating and Capital Funds Maintaining Reserve Levels

What: This metric measures fund balance levels for operating and capital funds in the City's utility funds.

Why: It is essential to maintain minimum levels of fund balance to mitigate current and future risks (for example, revenue shortfalls or emergency expenses) and to ensure stable utility tax rates. Council adopted financial policies which set a goal of 60-90 days of operating expenses in reserves.

Public Work Services	2020			2021			2022			2023		
	Minimum Reserve Amount	Balance	On Target	Minimum Reserve Amount	Balance	On Target	Minimum Reserve Amount	Balance	On Target	Minimum Reserve Amount	Balance	On Target
Water - Operating	\$6,417,898	\$22,321,376	Yes	\$6,667,231	\$27,262,425	Yes	\$6,988,503	\$32,354,486	Yes	\$7,659,104	\$39,659,700	Yes
Water - Capital	\$322,968	\$46,481,915	Yes	\$3,377,076	\$46,212,993	Yes	\$3,164,887	\$35,321,321	Yes	\$3,368,483	\$32,730,900	Yes
Sewer - Operating	\$6,058,392	\$11,399,101	Yes	\$6,344,420	\$16,408,191	Yes	\$6,832,401	\$13,448,637	Yes	\$7,261,150	\$18,483,144	Yes
Sewer - Capital	\$3,769,381	\$13,031,438	Yes	\$3,863,892	\$23,174,046	Yes	\$3,781,595	\$26,635,517	Yes	\$3,839,857	\$39,536,055	Yes
Surface Water - Operating	\$3,074,412	\$2,257,702	No	\$3,093,341	\$5,122,397	Yes	\$3,317,050	\$5,163,775	Yes	\$3,745,389	\$3,561,683	No
Surface Water - Capital	\$526,921	\$1,487,625	Yes	\$541,015	\$370,764	No	\$533,328	\$3,066,697	Yes	\$577,194	\$3,482,082	Yes

Statistics and Performance Measures

Performance Measure: Capital Work Budget vs Actual

What: This metric measures the amount expected to be spent on capital projects compared to actual expenses by year.

Why: Anticipating the amount to be spent on capital projects is one component of rate development. If the capital workplan is set higher or lower than what can be completed in a given year, then rate stability may be affected as rates are adjusted to meet capital workplan needs.

Asset Area	2020			2021			2022			2023		
	Budget	Actual	Percent	Budget	Actual	Percent	Budget	Actual	Percent	Budget	Actual	Percent
Water	\$19,990,605	\$19,757,285	99%	\$20,260,982	\$15,403,599	76%	\$35,057,469	\$19,538,527	56%	\$28,698,555	\$20,359,601	71%
Sewer	\$19,205,367	\$12,486,861	65%	\$11,934,851	\$9,455,775	79%	\$36,675,543	\$13,908,144	38%	\$20,002,455	\$12,476,092	62%
Surface Water	\$1,852,180	\$768,663	42%	\$1,428,063	\$1,398,612	98%	\$7,109,586	\$3,514,836	49%	\$6,367,131	\$6,322,118	99%

Statistics and Performance Measures

Construction Change Orders	What	Why	Target	2020	2021	2022	2023
Additional Costs to Project	Measures the percentage of changes to a project contract in terms of scope, dollar amount, and time.	Minimizing the impact of construction contract change orders on project budgets and schedules. Ensures financial efficiency and project integrity.	<10% of contract cost	-	-	3%	4%
Additional Time Spent on Project			<10% of contract duration	-	-	17%	5%

Statistics and Performance Measures

Fleet Operations	What	Why	2020	2021	2022	2023
Preventive Maintenance	The percentage of preventative maintenance service performed within acceptable time range for one calendar year.	Failure to complete preventative maintenance tasks increases the likelihood of unit failure. A higher percentage is desired to help optimize maintenance schedules and reduce downtime.	-	62%	52%	58%
Labor Hours/Work Order	The ratio of total actual technician work time posted to work orders divided by the total work orders completed in a calendar year.	Provides a high-level measure of shop productivity and an understanding of capacity.	-	5	5	5
Shop Productivity	Compares the estimated time to complete a job to accrual time to calculate a productivity percentage.	Productivity helps work assignments, determine technician strengths or shortfalls and if additional technicians or training is needed.	-	97%	96%	100%
Fleet Availability	The percentage of fleet units that are considered in-service and ready for use.	Ensures availability of the fleet for customer use and to deliver services to the community.	-	93%	98%	97%

Statistics and Performance Measures

Grounds	What	Why	2020	2021	2022	2023
Acres Mowed Annually	A count of the acres mowed by Grounds in one calendar year. Grounds team is responsible for parks, cemeteries and medians lawn maintenance.	Mowing is an essential function of the grounds operation and is critical to maintaining safe, welcoming public spaces. Total acreage mowed reflects the capacity of City staff assigned and assists in determining workload management.	19,096	19,096	20,639	21,667
Annual Playground Inspections Completed	This performance measure tracks how many playground safety inspections were performed by grounds staff in a calendar year.	Routine, regularly scheduled inspections are the most effective tool for maintaining safe and functional playgrounds. Playground inspections are to be performed bi-monthly.	380	384	390	390
Water Costs	Total cost of water use in parks, cemeteries and medians for a calendar year (One unit is 748 gallons or 100 cubic feet).	Tracking the cost and consumption of water to support city grounds maintenance is a useful tool to support the City's goal of reducing water use and expense through enhanced irrigation management. Water consumption increased partially to keep recreation fields irrigated to levels that make playing on them safer.	\$249,973	\$399,032	\$473,353	\$529,198
Water Quantity (Units)	Total average quantity of water used in parks, cemeteries and medians in a calendar year (One unit is 748 gallons or 100 cubic feet).		97,546	163,151	141,840	194,827

Statistics and Performance Measures

Public Works Injuries/Accidents	What	Why	2020	2021	2022	2023
Incidents*	This metric captures the number of incidents where an employee was injured but no workers' compensation claim was filed.	It is important because incidents that occur can be indicators of situations or training gaps that may lead to future, more serious injuries and claims.	15	21	19	40

*Significant increase in incidents tied to process changes whereby minor and non-injuries are now being reported along with education and awareness change surrounding incident reporting.

Safety Training Per Employee	What	Why	2020	2021	2022	2023
Cost per Employee	The annual cost per employee for training through Clark County Fire District 5 training center. Training can include forklift operation, first aid/CPR, fall protection, confined space, etc.	It is an important indicator of investment in preventing loss of days at work and increased costs associated with injured employees. It is also a state requirement.	\$176	\$176	\$175	\$252

Statistics and Performance Measures

Workers' Compensation Claims	What	Why	2020*	2021*	2022	2023
Total Claims	The count of claims filed within one calendar year.	Keeping track of the total number of claims each year can reveal trends over time (increases and decreases in claims).	15	26	15	19
Number of Employees Filing Claims	The aggregate count of individual employees filing a Workers' Compensation claim in one calendar year.	Understanding how many employees are filing claims can reveal trends and help identify working conditions that may need attention.	15	22	15	19
Amount Paid	The total cost in dollars paid by the organization to cover workers' compensation claims each calendar year.	Keeping track of the total cost for workers' compensation claims can reveal trends over time (increases and decreases in costs).	\$282,941	\$140,084	\$130,202	\$187,877
Lost Workdays	The aggregate count of all workdays lost due to an injury associated with a Workers' Compensation claim.	Tracking lost workdays is important when calculating the overall percentage of lost work due to injury.	876	665	201	443
Percentage of Lost Workdays	A comparison of the number of workdays lost due to an injury associated with a claim and the total number of workdays available per FTE in a calendar year.	This calculation helps reveal costs to the organization when workers are injured. It also helps inform what impact injuries may have on the organizations ability to deliver services on time and within budget.	22%	12%	5%	9%

*These calculations were updated to reflect the percentage of lost workdays for individual employees filing claims.

Statistics and Performance Measures

Performance Measures	What	Why	Target	2020	2021	2022	2023
Contamination in Single Family Residential Recycling	Percentage by weight of material that is collected through the single-family recycling program that is not a recycling program material and is removed at the recycling processing facility. Measured through an annual allocation study. Does not include the service that collects organic material (yard debris/food waste).	Material that is not part of the recycling program adds to the cost of the overall collection of material and does not result in the community and environmental benefit intended by the program and its participants.	< 27%	31%	33%	33%	24%
Single Family Residential Diversion	The percentage by weight of material diverted from the landfill at the curb by single family residents. This measurement includes materials placed in recycling carts, yard debris/food waste carts and garbage carts.	Measuring the amount of material in the waste stream of residents and understanding how much is diverted to processes other than landfill can be an indicator of successful waste diversion and often leads to costs savings.	>45%	45%	47%	41%	41%
Subscribers to Reminders in Recycle Right Mobile and Desktop Application	The percentage of customers that have signed up to receive reminders and notifications about their garbage/ recycling services through the Recycle Right app. A service managed by the City and its contractor to provide a communication option about services.	Demonstrates customer engagement with their garbage and recycling service beyond only referencing their calendar and could receive messages about services, access information regarding other disposal options and benefits like bulky item pickup at the curb.	> 32,000	20,932	27,237	35,538	44,280
Number of Neighborhoods Coordinating a Neighborhood Cleanup	The count of neighborhoods that host a cleanup through the Solid Waste program in a calendar year.	Indicates engagement of community members and opportunity for residents to dispose of bulky waste.	50	0	0	56	54
Percentage of Single-Family Customers Requesting Curbside Bulky Disposal Services through the Recycle Right application.	This percentage calculates how many garbage/recycling customers with active service requested a bulky item pickup using the Recycle Right app. It can also capture certain categories (types) of bulky items that customers are setting out.	Residents in Vancouver previously had the option to dispose of bulky items by attending a neighborhood cleanup event. The service changed during the pandemic and was switched to curbside. The number of customers who participate in this service can help staff understand the utilization by customers and prevented trips to transfer station.	5%	-	-	3%	6%

Statistics and Performance Measures

Street Maintenance	What	Why	Target	2021	2022	2023
Overall pavement network condition	Pavement Condition Index value. PCI is a numerical rating of the pavement condition based on the type and severity of distresses observed on the pavement surface, represented by a numerical index between 0 and 100, where 0 is the worst possible condition and 100 is the best possible condition. Calculated from the Street Saver dashboard.	Shows if the City's street network is meeting the policy goal of maintaining existing condition. A drop in PCI could indicate insufficient funds allocated to maintain the system.	PCI=73	73	74	73
Percentage of centerline miles in fair or better condition	The combined % of Very Good and Good streets from the Street Saver dashboard.	Gives an indication that streets are being maintained at a level that is more cost effective to manage. A drop in the percentage indicates that more maintenance is being deferred and could result in decreased network PCI.	86%	87%	88%	88%
Percentage of centerline miles in very poor/failed condition	The combined % of Poor and Very Poor streets from the Street Saver dashboard.	Gives an indication that streets are not being maintained to levels needed to maintain the system. An increase in the percentage indicates that work is being deferred and a drop in network PCI is likely	14%	13%	12%	12%
Percentage of potholes assessed and filled within 48 hours	The count of potholes assessed and filled within the timeline compared to the total # of all pothole service requests received in the calendar year.	Shows a level of responsiveness to the public as well as a reduction in potential risk/liability for leaving known potholes unfilled.	77%	86%	79%	82%
Percentage of sign knock down addressed within 48 hours	The count of sign damage requests addressed within the timeline divided by the total # of service requests received in the calendar year.	Shows a level of responsiveness to the public as well as a reduction in potential public safety risk/liability for leaving known regulatory signs damaged/down. This includes all signs, which is why the timeline is 48 hours vs. 24 hours, which is the goal for regulatory signs but not tracked separately.	60%	62%	73%	69%
Percentage of graffiti requests responded to within 5 days	The count of graffiti requests addressed within the timeline compared to the total # of service requests received in the calendar year.	Shows responsiveness to the public as well as a focus on creating a safe, livable, and vibrant community.	50%	55%	89%	96%

Statistics and Performance Measures

Traffic Engineering and Operations	What	Why	Target	2021	2022	2023
Percentages of time traffic signals are operational	Measures the amount of time that signals are working as expected.	Working traffic signals ensure the orderly flow of traffic, provide an opportunity for pedestrians to cross an intersection, and reduce the number of conflicts between vehicles entering intersections from different directions.	95%	99%	99%	99%
Percentage of intersections receiving timing updates each year	Manages traffic interactions at an intersection for efficient operations.	Provides for the orderly and efficient movement of people; maximizes the volume served at an intersection; and reduces the frequency of certain types of crashes.	10%	55%	55%	55%
Average number of days to complete signal maintenance	Measures the amount of time to complete signal maintenance.	Working traffic signals ensure the orderly flow of traffic, provide an opportunity for pedestrians to cross an intersection, and reduce the number of conflicts between vehicles entering intersections from different directions.	15	10	10	10
Average number of days to complete street light maintenance	Measures the amount of time to complete street light maintenance.	Well-lit streets reduce the risk of accidents, making it easier for both drivers and pedestrians to see each other.	30	36	36	36

Statistics and Performance Measures

Sidewalk Measures	What	Why	Target	2021	2022	2023
Number of sidewalk service requests and inspections	A count of the number of sidewalk (SWK) related service requests and inspections in Infor for the calendar year.	This is a measure to provide context for workload.	N/A	960	1,626	611
Percentage of code cases successfully resolved	The percentage of code cases opened in the calendar year in Infor resolved with a pass/partial inspection.	Measures the instances that City staff were able to resolve a sidewalk code violation to address community health and safety.	N/A	66%	75%	70%
Number of deficiencies repaired or removed	The number of sidewalk deficiency points in the GIS layer whose status was changed to fixed or partially fixed in the calendar year.	Shows progress towards removing deficiencies and obstructions in public sidewalks as part of a safe and vibrant community.	N/A	1,786	999	702
Number of curb ramps installed or upgraded	Currently shows the number of curb ramps constructed with pavement management projects for the year.	Show progress towards creating a safe and accessible community for all users of the public right of way of the thousands of missing or sub-standard ramps across the City.	N/A	159	196	162

Statistics and Performance Measures

Urban Forestry	What	Why	Target	2021	2022	2023
Response Time for Site Inspections (in days)	The number of days from request to completion of site inspections.	Timely and predictable delivery of services prevents delays for customers.	< 12	12	15	13
Percent of new customer participants “satisfied” or better > 90%	Customer satisfaction rates based on electronic surveys completed by customers served by the program.	Services can be improved based on valuable feedback from the customer’s experience.	> 90%	98%	100%	90%
Trees Planted	Number of large caliper trees planted throughout the community.	To meet canopy and climate goals, due to the time it takes trees to mature, new plantings must outpace tree mortality and removal to expand tree canopy and the valuable ecosystem services provided.	> 1,000	1,311	1,323	1,817
Survival Rate of New Trees >97%	The number of new tree plantings that survive the first five years as a percentage of all new trees planted.	High survival rates indicate good management and follow through to ensure new trees will mature.	> 97%	96%	96%	96%

Customer Service Utility/Dispatch Calls	What	Why	Target	2021	2022	2023
Customer hold time on phones	The amount of time elapsed from call initiation to speaking with a representative averaged over a calendar year.	Improves customer satisfaction with municipal services and helps the City identify problems; length of time on hold also provides data to support staffing decisions.	< 45 seconds	2:06	2:16	0:50
Number of customers assisted	The count of individual customers that call in for assistance per calendar year.	Volume of calls for assistance provides data to support staffing decisions	Varies	76,870	79,962	77,592

Statistics and Performance Measures

Program Workload and Cost	What	Why	2020	2021	2022	2023
Annual cost to read residential meters, per meter	Measures the cost to read residential water meters.	Ensures the City is fiscally responsible and using water rate revenue wisely by getting accurate water meter reads at the best price.	\$0.55	\$0.57	\$0.62	\$0.67
Annual cost to read commercial meters, per meter	Measures the cost to read commercial water meters.	Ensures the City is fiscally responsible and using water rate revenue wisely by getting accurate water meter reads at the best price.	\$1.14	\$1.18	\$1.28	\$1.38
Number of utility customer accounts per year	Counts the annual number of utility customer accounts.	Shows the annual increase in number of utility customer accounts at a given point in time. Can be used to support staffing needs.	77,109	77,949	78,495	78,953

Statistics and Performance Measures

Water Engineering	What	Why	Target	2020	2021	2022	2023
Maintain unaccounted-for water below six percent within the distribution system	Measures system leaks in the water distribution system.	In addition to water loss, leaked water carries away with it the costs associated with its production, such as chemicals, filtration, energy, and equipment maintenance.	<6%	8%	8%	6%	6%
Maintain over 98% of the service connections above the standard of 30 pounds per square inch (PSI)	Measures the amount of pressure at service connection site.	At the right pressure, water flowing through a pipe exerts enough outward force to prevent groundwater seepage.	>98%	98%	98%	99%	99%
Maintain 100% of the system water quality samples at or below state and federal drinking water regulations	Ensures the system water quality meets state and federal drinking water regulations.	Limits that number of contaminants in drinking water.	100%	100%	100%	100%	100%
Design and construct over 40,000 LF of water distribution and transmission main.	Measures the amount of new and replacement water distribution and transmission main lines designed and constructed by year.	Provides for distribution of water to multiple areas with better quality, pressure, and flow rate.	20,000	10,400	16,122	23,522	13,052

Statistics and Performance Measures

Wastewater/Sewer Engineering	What	Why	Target	2020	2021	2022	2023
Maintain 100% compliance with treatment plant air permit and wastewater permit discharge limits; maintain 100% compliance with permit sampling requirements	The percentage that each permitted facility (WS= Westside, MP= Marine Park, Air= both sites air emissions) complies with permitted discharges to river and air.	Ensures the wastewater treatment discharge meets state and federal regulations and limits contaminants discharged to water and air.	100%	WS - 100% MP - 99.6% Air - 100%	WS - 100% MP - 100% Air - 100%	WS - 100% MP - 99.7% Air - 100%	WS - 100% MP - 99.4% Air - 100%
Maintain effort levels for the electrical energy efficiency program by implementing at least four initiatives each year	Counts the number of electrical efficiency initiatives in wastewater treatment process per year.	Wastewater treatment operations are typically the largest energy expenses in a community and reductions in usage can yield significant environmental and economic benefits.	4	4	4	4	4
Rehabilitate approximately 20,000 LF of Sanitary Sewer Interceptors with Cure-In-Place Liners or replaced with new pipe	Measures the amount of new and re-lined sewer collection pipes designed and constructed by year.	Provides for conveyance of brown and grey water waste from households and commercial establishments for treatment.	-	-	-	CIPP - 5854 New - 5042	CIPP - 6109 New - 926
Construct sewer main extensions associated with all planned SCIP projects to provide public sewer service to parcels currently on septic systems	Measures the number of new sanitary sewer extensions available to parcels that are currently on a septic system.	Provides opportunity to connect to sanitary sewer collection system.	-	8,175	5,934	5,476	3,569

Statistics and Performance Measures

Water Maintenance	What	Why	Target	2021	2022	2023
Percent of unaccounted-for water	Amount of water that wasn't accounted for through meters or other tracking.	Water that is unaccounted for through meters means lost revenue and could lead to higher rates for paying customers.	<10%	8%	6%	6%
Percent of water quality samples meeting state and federal drinking water standards	Regulated samples taken to comply with federal and state requirements.	Public water systems are required to deliver safe and reliable drinking water to their customers 24 hours a day, 365 days a year.	100%	100%	100%	100%
Percent of high-risk connections with adequate backflow protection	High-hazard connections that demand the highest protection for the public water system.	These connections are the highest hazard should a backflow event occur.	100%	37%	37%	37%
Annual water use (billion gallons)	Water pumped and treated to ensure the community has adequate supply for their needs.	Reflects the total water produced to maintain customer usage and storage for fire protection.	10	10	10	10
Water distribution system integrity: leaks repaired per 100 miles	Water leaks cause damage and waste water so we repair them as quickly as possible.	Water leaks are sporadic and are a result of aging infrastructure.	4	6	6	3

Sewer Maintenance	What	Why	Target	2020	2021	2022	2023
Number of sewer spills, events	The number of public sanitary sewer overflows with a goal of under five per year. An overflow is anytime sewer is inadvertently released outside of our public sewer system primarily due to blockages.	This tracks how well we are maintaining our system. Overflows can be extremely expensive and can cause environmental damage. This information is also tracked by the Department of Ecology.	0	4	8	4	3

Statistics and Performance Measures

Storm Water / Greenway Sensitive Lands	What	Why	2020	2021	2022	2023
Percent of known municipally owned or operated storm water treatment and flow control Best Management Practices (BMPs)/facilities inspected	Percent of known municipally owned or operated storm water treatment and flow control BMPs/facilities inspected.	Each permittee of the WA State NPDES Permit shall implement a program to annually inspect all municipally owned or operated stormwater treatment and flow control BMPs/facilities and take appropriate maintenance actions in accordance with the adopted maintenance standards.	83%	87%	84%	100%
Percent of known municipally owned or operated storm water treatment and flow control BMPs/facilities maintained	Percent of known municipally owned or operated storm water treatment and flow control BMPs/facilities maintained.		31%	78%	33%	36%
Percent of municipally owned catch basins inspected	Percent of municipally owned catch basins inspected.	Each permittee of the WA State NPDES Permit shall inspect all catch basins and inlets owned or operated by the permittee every two years. Clean catch basins if the inspection indicates cleaning is needed to comply with the defined maintenance standards.	90%	79%	92%	66%
Percent of municipally owned catch basins cleaned	Percent of municipally owned catch basins cleaned.		75%	28%	86%	58%
Cost per acre to mow storm facilities	Cost per acre to mow storm facilities.	Each permittee shall properly maintain storm facilities to provide effective and efficient function. In addition, facilities shall be maintained to manage and control fire hazard. This measure, while not required by the WA State NPDES permit, is a desired management metric to monitor our maintenance standard for storm facilities.	\$243.29	\$165.83	\$201.36	\$274.91

Statistics and Performance Measures

Water Resource Center	What	Why	Target	2020	2021	2022	2023
Walk-in Visitors Over 12 Months	The count of the people who visit the Water Center outside of special or scheduled events.	An indicator of community use of the facility.	> 5,000	1,205	403	2,362	3,487
Community Room Scheduled Events Over 12 Months	This is a count of the number of scheduled events at the Water Center. It is reported by staff who maintain the scheduling of the community room.	This measure helps staff understand if the community room is functioning as a resource for community space	> 150	35	6	61	125
Water Center Educational Program Participants Over the School Year/12 Months	This is a count of the number of people who participate in Water Center education programs (i.e., school field trip programs for K-12, Student Watershed Monitoring Network (SWMN) participants, Community Nature Program participants, etc.). School field trips and SWMN numbers are reported from September to June beginning the year prior to the reported year. Community Nature Programs are reported out by the calendar year (Jan - Dec).	This measure helps staff understand how many people participate in the various educational programs offered out of the Water Center. All numbers are reported by city staff that offer the programming.	> 5000	3,630	1,855	3,073	4,355

Statistics and Performance Measures

Pearson Airport	What	Why	2020	2021	2022	2023
100% occupancy rate of hangars/tie-downs	This metric is a percentage of all hangars and tie-downs at Pearson Airport that were occupied for at least 11 months in the calendar year.	It is important because maintaining a high occupancy rate indicates both usage and revenue stability.	100%	100%	100%	100%

Pearson Field Operations			What			Why					
Operational Costs			This metric is a comparison of the revenue brought in from services compared to the expenses associated with operations of Pearson.			It is important because it indicates the financial health of the operation and its ability to be self-sufficient.					
2020			2021			2022			2023		
Revenue	Expenses	On-Target	Revenue	Expenses	On-Target	Revenue	Expenses	On-Target	Revenue	Expenses	On-Target
\$748,650	\$595,286	Yes	\$704,260	\$510,387	Yes	\$1,097,394	\$742,137	Yes	\$789,089	\$834,727	No

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: Percent 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 fiscal year 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 fiscal year 2026.

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.

2025-2026 Objectives

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

Performance Measure: Timely project execution. Delivered within budget.

- Commence construction of NE 18th Street (97th Ave to 107th Ave) in Fall 2025
- Commence design of NE 18th Street (148th Ave to 162nd Ave) in winter 2025, commence right-of-way in Spring 2026
- Commence construction of Mill Plain/MacArthur in spring 2025
- Commence construction of Rebuilding American Infrastructure with Sustainability and Equity (RAISE) funded Grand Loop in spring 2026

2025-2026 Objectives

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: Percent 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.

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.

2025-2026 Objectives

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 fiscal year 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. Percent 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

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 (HB 1799) 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.

2025-2026 Objectives

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: Percent 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.

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: Percent of exhibit installation complete. Complete the exhibit installation at the Water Resources Education Center (Water Center) by the end of fiscal year 2026.

2025-2026 Objectives

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.

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, and 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

2025-2026 Objectives

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 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	103,649	130,036	113,456	117,055	116,608	113,909	116,560	116,113
Total FTE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Public Works - Business Services - 103 Street Funding Initiative - Operating Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	61,776	64,578	67,134	67,152	67,152	67,587	67,605	67,605

Public Works - Business Services - 444 Surface Water Management Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	9,187,592	9,784,519	9,956,976	9,872,217	9,871,223	9,962,014	9,875,752	9,874,758
Total FTE	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00

Public Works - Business Services - 445 Water Utility Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Salaries & Benefits	3,675,147	4,676,370	4,959,207	5,894,754	5,275,631	5,070,337	5,993,230	5,361,506
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
Total	24,450,445	26,482,567	27,221,397	29,634,976	29,105,469	27,332,527	29,677,940	29,149,232
Total FTE	36.50	37.50	37.50	42.50	38.50	37.50	42.50	38.50

Public Works - Business Services - 447 Systems Development Reserves Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Other Intergovernmental	2,838	6,000	6,300	6,300	6,300	6,300	6,300	6,300
Interfund	3,850,000	-	-	-	-	-	-	-
Total	3,852,838	6,000	6,300	6,300	6,300	6,300	6,300	6,300

Public Works - Business Services - 453 Utility Customer Assistance Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	37,920	100,000	30,000	30,000	30,000	30,000	30,000	30,000
Total	37,920	100,000	30,000	30,000	30,000	30,000	30,000	30,000

Public Works - Business Services - 475 Sewer Utility Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	20,956,119	20,938,013	20,617,112	20,904,484	20,903,940	20,618,018	20,894,056	20,893,512
Total FTE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Public Works - Construction Management Services - 445 Water Utility Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	3,814,543	5,093,267	3,773,080	6,744,700	6,082,438	3,800,558	6,515,938	5,852,951
Total FTE	36.00	37.00	35.00	52.00	44.00	35.00	55.00	45.00

449 SCIP Fund - Public Works - Construction Management Services

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	659,477	101,671	101,721	105,708	105,708	101,721	103,162	103,162

508 Grounds Services Fund - Public Works - Construction Management Services

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Salaries & Benefits	-	1,060	-	-	-	-	-	-
Total	-	1,060	-	-	-	-	-	-

Public Works - Environmental Services - 442 City Tree Reserve Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	102,037	60,424	124,799	123,566	123,566	124,799	123,489	123,489

Public Works - Environmental Services - 444 Surface Water Management Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	1,558,861	1,822,548	1,970,635	2,418,850	2,321,829	1,985,004	2,268,850	2,172,400
Total FTE	4.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00

Public Works - Environmental Services - 445 Water Utility Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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	434,964	434,964	315,511	301,864	301,864
Interfund	413,010	1,012,103	549,489	575,219	575,219	549,489	558,561	558,561
Total	1,195,178	2,862,941	1,612,151	1,866,975	1,863,979	1,620,608	1,727,900	1,724,904
Total FTE	6.00	5.00	5.00	6.00	6.00	5.00	6.00	6.00

Public Works - Environmental Services - 490 Solid Waste Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	2,755,363	3,146,836	3,383,741	3,646,050	3,591,412	3,396,665	3,644,319	3,589,681
Total FTE	6.00	5.00	5.00	6.00	6.00	5.00	6.00	6.00

Public Works - Operations & Maintenance - 001 General Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	-	-	163	163	163	163	163	163
Total	-	-	163	163	163	163	163	163

Public Works - Operations & Maintenance - 102 Street Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	9,355,091	9,658,520	10,975,345	12,864,669	13,202,953	11,062,897	13,015,502	13,311,055
Total FTE	30.00	30.00	30.00	31.00	31.00	30.00	31.00	31.00

Public Works - Operations & Maintenance - 103 Street Funding Initiative - Operating Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	1,211,620	1,545,394	1,681,729	1,709,531	1,706,005	1,703,256	1,809,454	1,805,928
Total FTE	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00

Public Works - Operations & Maintenance - 116 Parkhill Cemetery Improvement Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	41,795	47,502	5,382	255,549	255,549	5,382	5,442	5,442

Public Works - Operations & Maintenance - 152 Fire Equipment Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	981,407	9,680,560	5,214,217	5,214,341	5,214,341	5,214,217	5,214,262	5,214,262

Public Works - Operations & Maintenance - 444 Surface Water Management Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	9,552,468	9,825,224	10,473,327	10,769,935	10,739,333	10,558,762	10,581,195	10,550,593
Total FTE	37.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00

Public Works - Operations & Maintenance - 343 Parks Construction Fund (Capital Projects only)

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	-	-	-	75,000	-	-	75,000	-
Total	-	-	-	75,000	-	-	75,000	-

Public Works - Operations & Maintenance - 445 Water Utility Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	14,750,984	16,443,651	17,255,435	22,499,219	22,467,045	17,392,732	22,398,432	22,366,258
Total FTE	59.75	59.75	59.75	59.00	59.00	59.75	59.00	59.00

Public Works - Operations & Maintenance - 475 Sewer Utility Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	8,408,843	9,515,650	9,841,228	10,362,633	10,321,461	9,928,019	10,009,712	9,968,540
Total FTE	33.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00

Public Works - Operations & Maintenance - 477 Sewer System Development Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Other Intergovernmental	-	6,000	6,300	6,300	6,300	6,300	6,300	6,300
Interfund	3,715,000	3,755,000	-	-	-	-	-	-
Total	3,715,000	3,761,000	6,300	6,300	6,300	6,300	6,300	6,300

Public Works - Operations & Maintenance - 504 Fleet Services Operation Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	9,199,535	8,858,956	9,973,248	9,874,167	9,916,683	10,050,640	9,870,856	9,970,915
Total FTE	26.00	27.00	27.00	25.00	25.00	27.00	25.00	25.00

Public Works - Operations & Maintenance - 505 Fleet Services Capital Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	7,406,941	10,653,669	76,562	7,546,072	7,246,072	76,562	6,674,211	6,614,211

Public Works - Operations & Maintenance - 508 Grounds Services Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	6,587,300	7,314,443	7,153,158	7,185,488	7,151,396	7,231,510	6,939,092	6,942,479
Total FTE	24.00	24.00	22.00	24.00	22.00	22.00	24.00	22.00

Public Works - Operations & Maintenance - 510 Internal Administrative Services Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	-	-	-	(5,198)	(5,198)	-	(5,198)	(5,198)
Total	-	-	-	(5,198)	(5,198)	-	(5,198)	(5,198)

Public Works - Pearson Airport - 481 Airport Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	834,727	3,638,455	981,939	1,399,093	1,397,704	987,833	1,661,956	1,660,567
Total FTE	1.50	2.00	2.00	2.00	2.00	2.00	2.00	2.00

Public Works - Transportation Engineering - 102 Street Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	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
Total	8,989,739	10,053,150	7,074,449	6,740,115	6,740,115	7,094,441	6,093,859	6,093,859
Total FTE	18.00	14.00	13.00	17.00	17.00	13.00	17.00	17.00

Public Works - Transportation Engineering - 103 Street Funding Initiative - Operating Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	19,272,642	27,198,396	15,343,878	15,770,454	15,747,484	15,367,883	15,791,827	15,768,857
Total FTE	7.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00

Public Works - Transportation Engineering - 112 American Rescue Plan Act Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	-	-	-	8,969,149	8,969,149	-	-	-
Total	-	-	-	8,969,149	8,969,149	-	-	-

Public Works - Transportation Engineering - 114 American Rescue Plan Act 2 Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	-	13,750,000	-	5,172,259	5,172,259	-	-	-
Total	-	13,750,000	-	5,172,259	5,172,259	-	-	-

Public Works - Transportation Engineering - 131 Transportation Special Revenue Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	311,442	(448,403)	481,969	682,545	682,545	481,969	682,177	682,177
Total	311,442	(448,403)	481,969	682,545	682,545	481,969	682,177	682,177

Public Works - Transportation Engineering - 141 Columbia TIF District Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	487,720	3,050,000	-	4,550,000	4,550,000	-	-	-
Total	487,720	3,050,000	-	4,550,000	4,550,000	-	-	-

Public Works - Transportation Engineering - 142 Cascade TIF District Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	94,730	1,205,270	-	1,800,000	1,800,000	-	200,000	200,000
Total	94,730	1,205,270	-	1,800,000	1,800,000	-	200,000	200,000

Public Works - Transportation Engineering - 143 Pacific TIF District Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	-	2,250,000	-	5,000,000	5,000,000	-	-	-
Total	-	2,250,000	-	5,000,000	5,000,000	-	-	-

Public Works - Transportation Engineering - 160 TIF - Vancouver Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	249,796	-	-	-	-	-	-	-
Total	249,796	-	-	-	-	-	-	-

Public Works - Transportation Engineering - 162 TIF - EvergreenFund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	554,726	-	-	-	-	-	-	-
Total	554,726	-	-	-	-	-	-	-

Public Works - Transportation Engineering - 164 TIF - East City Fund (South County)

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	380,100	19,900	-	-	-	-	-	-
Total	380,100	19,900	-	-	-	-	-	-

Public Works - Transportation Engineering - 330 Transportation Capital Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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	-	-	-	-	-	-
Total	5,078,820	22,289,940	1,365	29,551,365	29,551,365	1,365	6,301,365	6,301,365

Public Works - Transportation Engineering - 331 Street Funding Initiative - Capital Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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	-	-	-	-	-	-
Total	8,829,628	56,513,279	-	47,718,408	47,718,408	-	22,559,810	22,559,810

Public Works - Transportation Engineering - 343 Parks Construction Fund (Capital Projects only)

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Capital	-	-	-	-	-	-	5,402,655	5,402,655
Total	-	-	-	-	-	-	5,402,655	5,402,655

Public Works - Utilities Engineering - 440 Water Revenue Bond - Operations Center

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Capital	-	-	-	-	-	-	20,744,944	20,744,944
Total	-	-	-	-	-	-	20,744,944	20,744,944

Public Works - Utilities Engineering - 443 Surface Water Construction Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	6,322,118	12,356,837	30,062	6,885,564	6,885,564	30,062	8,724,091	8,724,091

Public Works - Utilities Engineering - 444 Surface Water Management Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	5,662,407	5,687,171	3,436,281	4,756,917	4,756,917	3,500,870	4,804,658	4,804,658
Total FTE	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00

Public Works - Utilities Engineering - 445 Water Utility Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	12,416,158	19,506,521	3,885,737	17,859,740	17,668,234	3,914,029	11,007,890	10,816,665
Total FTE	9.00	9.00	9.00	10.00	9.00	9.00	10.00	9.00

Public Works - Utilities Engineering - 447 Systems Development Reserves Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	-	3,894,000	-	3,550,000	3,550,000	-	4,200,000	4,200,000
Total	-	3,894,000	-	3,550,000	3,550,000	-	4,200,000	4,200,000

Public Works - Utilities Engineering - 448 Water Construction Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	20,359,601	38,070,085	224,352	42,500,585	42,500,585	224,352	34,096,727	34,096,727

Public Works - Utilities Engineering - 449 SCIP Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	-	900,000	-	900,000	900,000	-	900,000	900,000
Total	-	900,000	-	900,000	900,000	-	900,000	900,000

Public Works - Utilities Engineering - 475 Sewer Utility Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	29,048,433	36,197,299	16,648,658	34,410,007	34,410,007	16,690,026	35,018,906	35,018,906
Total FTE	14.00	14.00	14.00	15.00	15.00	14.00	15.00	15.00

Public Works - Utilities Engineering - 477 Sewer System Development Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Interfund	-	-	-	4,050,000	4,050,000	-	4,050,000	4,050,000
Total	-	-	-	4,050,000	4,050,000	-	4,050,000	4,050,000

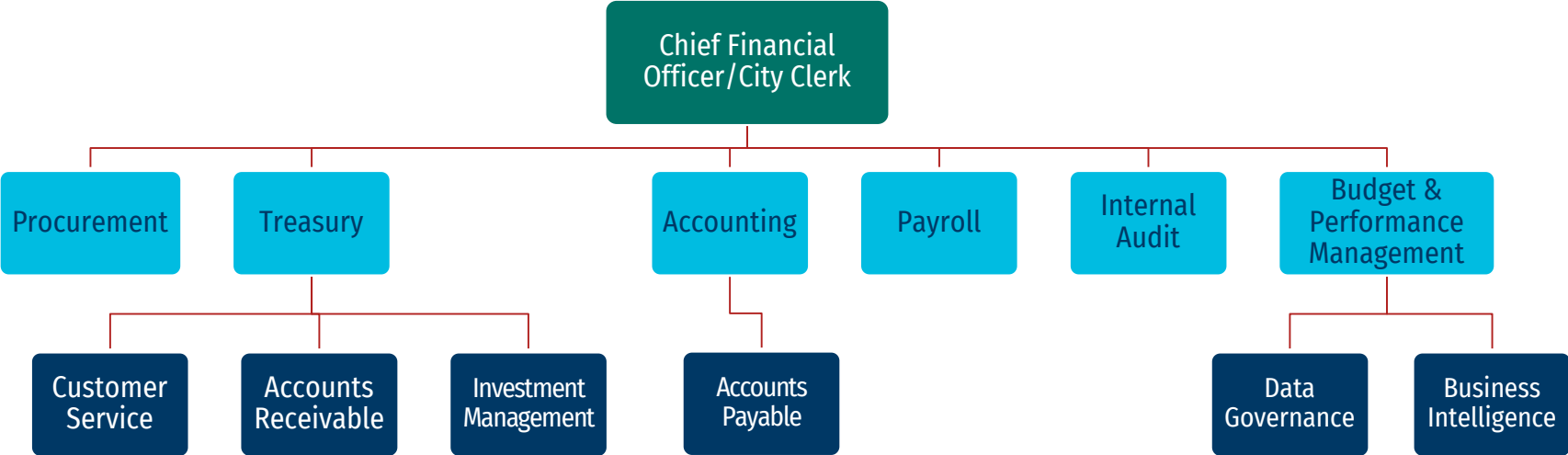
Public Works - Utilities Engineering - 478 Sewer Construction Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	12,007,692	45,359,380	26,050	35,876,050	35,876,050	26,050	27,627,791	27,627,791

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. This 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 and 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.

Statistics and Performance Measures

Performance Measure	What	Why	2020	2021	2022	2023
Average Number of Days to Process an Invoice	This performance measure captures the number of days, on average, from receipt of invoice to payment.	Timely payment of invoices prevents added costs and builds trust and relationships. This metric along with the average number of days to process an invoice helps show how efficient the City is at paying customers. Fewer days is desirable.	8	5	5	6
Percentage of Invoices Paid Within 30-day Period	This performance measure indicates of all invoices processed by the City, how many of them were processed in 30 days or less.	Timely payment of invoices prevents added costs and builds trust and relationships. This metric along with the average number of days to process an invoice helps show how efficient the City is at paying customers.	93%	95%	96%	94%
Protested Procurement Processes	This metric measures whether the City's procurement process and procedures are protested by outside parties.	It is important because multiple protests can be indicative of lack of trust in the process or a need for more transparency.	0	1	1	0
Annual Comprehensive Financial Report Completed by June 30	This performance measure is changed to the date that the organization submitted and received confirmation from the State Auditor's Office of the Annual Comprehensive Financial Report. Currently, the organization does not have a tracking process to provide a reliable estimate of costs and days to create the Annual Comprehensive Financial Report (ACFR). Countermeasures to address this challenge include better defining the start and stop time of the "days" – whether it is actual work or total days from beginning of year to submission.	Timely submittals of financial reporting help maintain transparency and accountability of public funds.	No	No	Yes	Yes

Statistics and Performance Measures

Procurement - Number & Type of Solicitation	What	Why	2020	2021	2022	2023
Invitation to Bid	This is a measure of the work requests that the Procurement team responds to and administers.	It is important to understand the capacity and types of work the organization accommodates.	34	36	47	51
Quote			29	21	24	26
Request for Proposal			49	57	52	74
Turnaround Time for Solicitations (in days)	What	Why	2020	2021	2022	2023
Invitation to Bid	Average time from receipt to contract.	Time spent in the procurement process is lead time on deliverable goods and services. Fewer days means faster delivery of goods and services. Fewer days is desirable.	65	63	53	58
Quote			56	35	38	24
Request for Proposal			111	89	90	99

State Auditor's Office (SAO) Audit Recommendations	What	Why	2020	2021	2022	2023
Issues	This metric measures the percent of errors and issues identified by the Washington State Auditor's Office in the annual audits that were successfully corrected during the subsequent calendar year as tracked by the internal auditor. However, some issues and errors are expected to take more than one calendar year to resolve.	This measure is important because it demonstrates the City's commitment to problem solving and follow through on potential issues.	20	10	11	Not available
Resolved			15	7	9	
Percent (Target 90%)			75%	70%	82%	

Statistics and Performance Measures

SAO Performance Measure	What	Why	2020	2021	2022	2023
Audit Help Desk Issues Resolved	This metric measures the number of internal questions from city staff that the internal auditor helped resolve. Questions range from compliance with federal regulations, following accounting standards, and maintaining good internal controls over City resources.	This metric is important because it demonstrates that the City is committed to compliance with laws, rules, regulations, and our own policies as well as that the City is committed to being a good steward of public resources.	27	20	61	50
Performance Measure	What	Why	Target	2021	2022	2023
Internal Audits Performed	This metric measures the number of specific risk areas that received a detailed review by the internal auditor to confirm compliance with law, rules, regulations, and policies as well as evaluate the effectiveness internal controls to safeguard City resources.	This metric is important because it demonstrates that the City is proactive in its evaluation of our operations and finding potential risks before they become a larger problem.	4	2	2	4

Statistics and Performance Measures

Accounting Performance Measure	What	Why	2020	2021	2022	2023
Maintain High Quality Bond Rating - Standard and Poor's (S&P)	Credit rating or assessment of the financial health of the organization as determined by third-party sources.	Bond ratings convey a sense of confidence and ability of the organization to finance projects to create a vibrant, safe, and diverse community.	-	-	AA+	AA+
Maintain High Quality Bond Rating - Moody's	Credit rating or assessment of the financial health of the organization as determined by third-party sources.	Bond ratings convey a sense of confidence and ability of the organization to finance projects to create a vibrant, safe, and diverse community.	-	-	Aa2	Aa2
Timely Processing of Loan Payments	Percent of loan payments processed within target time of one hour, as measured from the time staff begin processing until payment is applied and complete.	Effective and efficient processes demonstrate a reliable and fiscally responsible organization.	-	-	-	<i>New Measure for 2025-26</i>

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

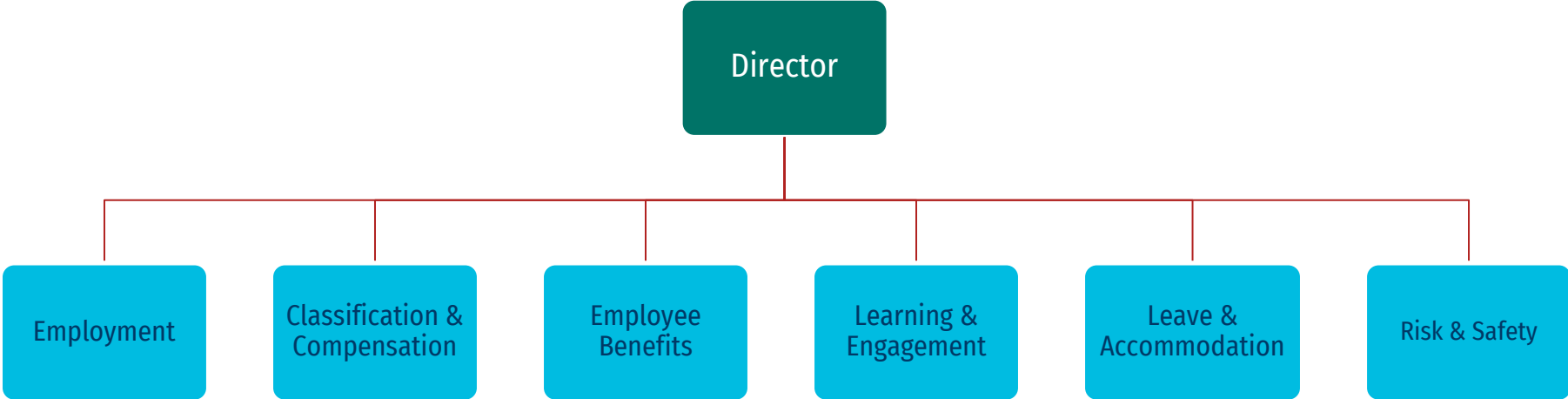
Community Indicator: Satisfaction with Municipal Services

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 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	7,004,525	9,978,758	7,928,581	8,610,545	8,551,310	8,087,168	8,421,502	8,360,977
Total FTE	46.20	46.20	46.20	45.70	45.70	46.20	45.70	45.70

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 eight 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% citywide 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 Vancouver Police Officers’ Guild (VPOG) contract prior to expiration and successor agreements for Vancouver Command Guild (VCG), Fire Suppression/Command, and Vancouver Fire Department’s Guild (VFDG); grievances are down 36% compared to last biennium (2023 grievances: 7, 2024 grievances to date: 1)

Performance Measure: Percentage changes retrieved from Workday data.

Statistics and Performance Measures

Performance Measure	What	Why	Target	2020	2021	2022	2023
Recruitments Resulting in a Successful Hire (Completed Probation)	The number of new hires that joined the organization and were successful in completing their probationary period.	This is an indicator of the effectiveness of the Human Resources department's programming and process on successful selection, onboarding and recruiting efforts.	90%	58%	88%	87%	86%
Performance Measures	What	Why	2020	2021	2022	2023	
Percentage of Performance Evaluation Completed (Target = 95%)	The number of employee performance evaluations entered into Workday and completed within the calendar year.	Completed evaluations increase engagement with employees and managers which help support a high performing government.	-	-	-	94%	
Number of Learning Hours per Employee (Target = 8 hours.)	As tracked in Workday Learning, the number of hours each employee logged within one calendar year.	Continuous development helps support a high performing government.	-	-	-	18.62	
Employee Participation in Wellness/Engagement Programs. (Target = Increase by 20%)	The total approximate number of employees who participated in wellness and engagement events within the calendar year.	Employee participation in wellness and engagement events boosts retention and contributes to a positive employee experience and better business outcomes.	-	-	471	513	
95% Retention Rate of Top Performers	As tracked in Workday, number of employees who received a rating of "Exceed Expectations" and is still employed with the City during the following year.	Retaining top performers helps maintain a high performing government.	-	-	-	96.5%	

Statistics and Performance Measures

Performance Measure	What	Why	2020	2021	2022	2023
Percent Change in Musculoskeletal Injuries Per Year	This metric measures the count of employee musculoskeletal (MSD) injuries reported to Risk and Safety each year as compared to the previous year expressed as a percentage. The division aims to reduce the number of claims by 5%.	Musculoskeletal injuries represent the largest category of work-related employee injuries at the City. Measuring the number of claims may indicate the effectiveness of addressing root and contributing causes.	-12%	56%	-46%	31%
Annual Claim Costs	Average cost per claim. The average cost per claim is measure of both the severity of a claimed incident and effectiveness of claim management.	Claims experience/cost can impact future policy costs. (2023 numbers not available until all settlements completed.)	\$1,788,255	\$2,886,284	\$2,905, 231	In Progress
Average Days Open - Workers Compensation (in days)	The average number of days to close a claim reflects the average period of time from claim filing to claim closure.	This measure is important because it reflects claim complexity and effectiveness of claim management. The longer a claim remains open, the greater the incurred costs may be.	218	137	134	110

Statistics and Performance Measures

What: This metric measures the number of new regular employees added to the organization.

Why: It can inform workloads and capacity of the recruitment and onboarding functions of the Human Resources Department and is part of the foundation of data needed for more in depth performance analysis of risks before they become a larger problem.

Assessment: The number of new hires is related to the number of new positions and turnover of existing staff. In 2023, we added over 100 new positions with a 10.42% turnover rate or 122 terminations.

Number of Hires	2020	2021	2022	2023
January	0	1	6	18
February	7	6	6	7
March	17	17	18	22
April	6	16	5	23
May	2	12	11	10
June	1	8	10	15
July	5	9	33	24
August	4	13	13	17
September	4	5	8	40
October	1	20	14	13
November	2	12	12	16
December	2	14	3	6
Total	51	133	139	211

Statistics and Performance Measures

What: The number of changes to benefits that Human Resources processes monthly.

Why: It is important to understand workload and capacity of the Benefits team for planning and resource assignment.

Benefit Changes by Month	2020	2021	2022	2023
January	62	41	77	281
February	82	62	100	53
March	23	57	248	396
April	24	124	86	286
May	6	159	150	292
June	43	82	191	202
July	26	890	301	330
August	2	177	150	292
September	27	81	195	426
October	10	238	176	186
November	12	159	171	269
December	29	210	121	176
Total	346	2,280	1,966	3,189

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 five 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 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	3,586,279	4,324,295	4,275,277	4,194,101	4,168,114	4,376,828	3,918,033	3,890,206
Total FTE	21.80	22.80	21.80	19.00	19.00	21.80	18.00	18.00

Human Resources - 511 Benefits Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	13,012,072	16,238,176	16,826,180	16,823,784	16,823,784	16,826,180	16,816,501	16,816,501

Human Resources - 512 Self-Insured Health Insurance Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	14,144,265	16,302,844	16,944,630	18,343,871	18,343,871	16,944,630	19,251,214	19,251,214

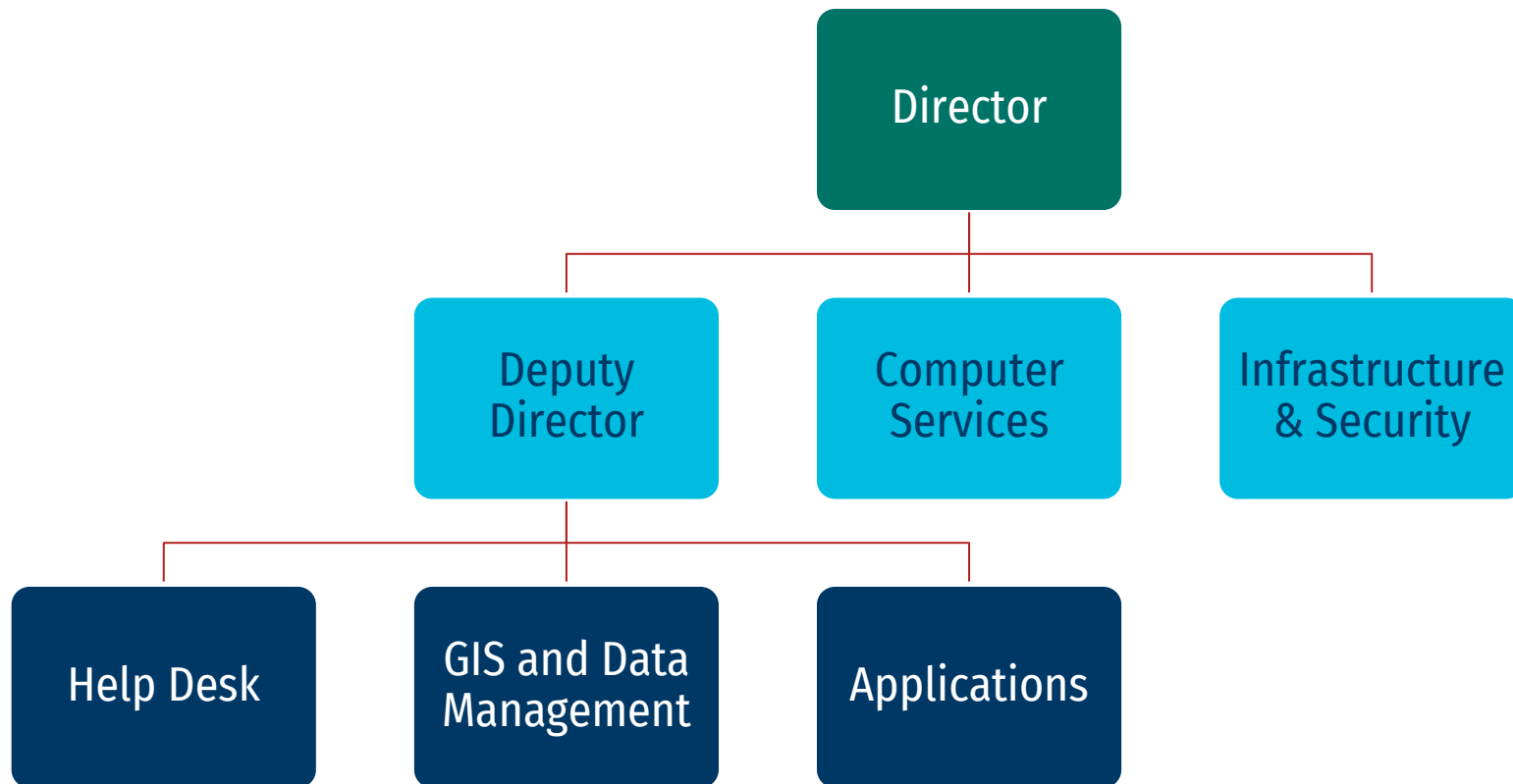
Human Resources - 617 Police Pension Trust Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	1,028,468	1,553,754	1,554,622	1,555,359	1,555,359	1,554,622	1,554,888	1,554,888

Human Resources - 618 Fire Pension Trust Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	1,278,234	1,459,301	1,460,579	1,461,650	1,461,650	1,460,579	1,460,966	1,460,966

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 repair or replace equipment as needed. Administer and maintain the City telephone systems, voicemail, manage phone lines, and coordinate phone implementations for new City facilities.

Help Desk

Provide responsive support to City staff regarding requests for technology assistance, track 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 perform 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, and collaboration 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.

Statistics and Performance Measures

Performance Measures	What	Why	Target	2020	2021	2022	2023
Number of Help Desk Calls per Year	Number of service requests received by IT Department per year.	Reflects level of customer demand for long-term capacity planning.	-	23,218	21,402	20,159	23,201
Help Desk Calls Resolved Within Five Hours	Percentage of service requests received by the IT Department that are closed within the first five hours.	KPI for timeliness and efficiency.	40%	-	-	49%	49%
Customer Overall Satisfaction	Annual customer satisfaction survey based on all customer interactions within a specified period.	KPI for quality of customer service.	≥4	-	-	-	5

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 ongoing 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 - 445 Water Utility Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
Salaries & Benefits	-	-	-	142,547	142,547	-	146,186	146,186
Total	-	-	-	142,547	142,547	-	146,186	146,186
Total FTE	-	-	-	1.00	1.00	-	1.00	1.00

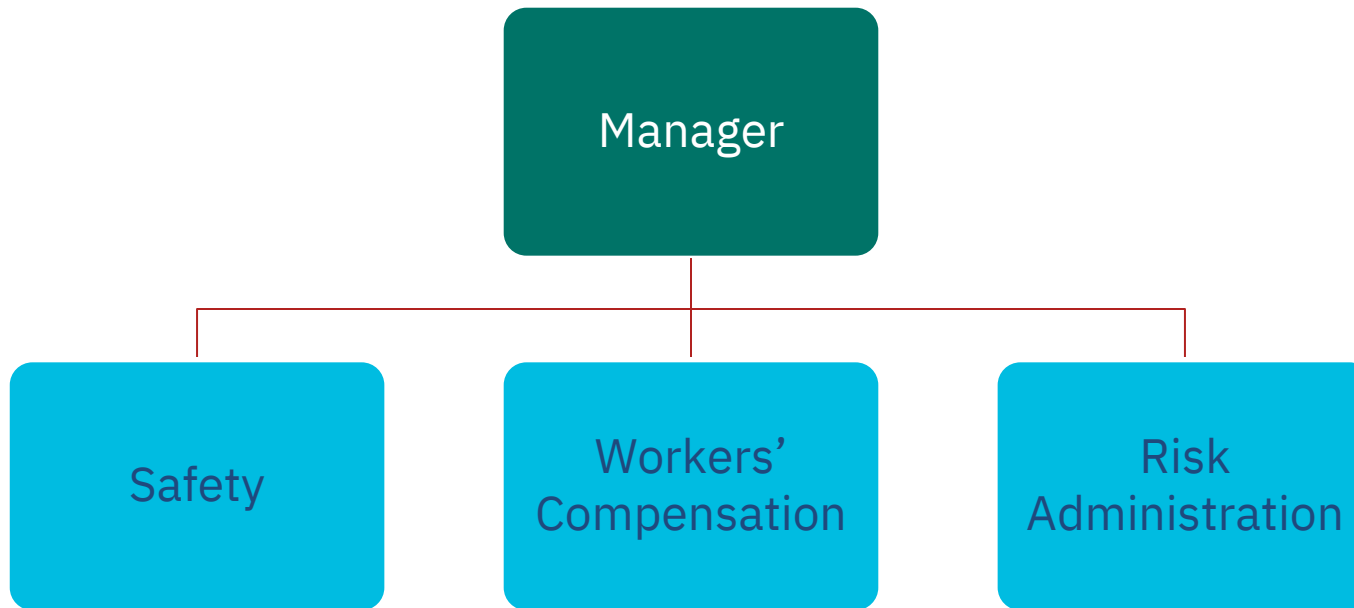
Information Technology - 506 Computer Repair & Replacement Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	1,083,624	2,359,979	1,594,197	4,304,598	4,304,598	1,594,197	2,938,021	2,938,021

Information Technology - 510 Internal Administrative Services Fund

Expenditures	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	10,598,826	11,940,080	12,047,560	11,946,026	11,670,785	12,156,801	11,948,861	11,673,620
Total FTE	39.00	40.00	39.00	40.00	40.00	39.00	40.00	40.00

Risk & Safety – Organizational Chart



Risk & Safety

Key Service(s):

- Procure and manage the City's insurance portfolio
- Administer citywide safety and health program
- Ensure compliance with state and federal laws
- Technical support and training related to risk, health, and safety
- Administration related to workers' 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; interprets complex state and federal safety laws and policies; interacts with management and employees in city departments and acts as a technical advisor on safety issues. Safety directs the administration of safety training to employees and departments; identifies, analyzes, and minimizes exposure to personnel and property losses; serves as an ambassador for the City to promote safe work procedures.

Workers' Compensation (WC) 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; creates accurate case history documentation; contacts and assists injured workers through the workers' compensation process; and serves as liaison with the third-party administrator (TPA). WC acts 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 citywide written safety program, user friendly and easily accessible.

Accomplishment: Updated the citywide accident prevention program, bloodborne pathogens, wildfire smoke, and outdoor heat exposure control plans. Implemented simplified incident reporting process citywide. Published safety topic pages on the City's 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 decreased 16% 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: A decrease of 67% 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 (RSI) 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 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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
Total	13,335,040	5,502,396	14,124,035	14,276,196	15,459,792	14,143,853	13,837,313	14,671,909
Total FTE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00

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	Adopted	Baseline	Submitted	Adopted
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	460,000	1,026,000	743,000	460,000	545,000	460,000
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	15,337,941	15,337,941	6,789,520	27,487,156	27,487,156
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
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
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	66,447,770	66,447,770	56,969,695	73,264,880	73,264,880
CC0208 GG-Cemetery Support	699,807	856,925	780,451	666,451	730,451	780,451	601,451	730,451
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	-	-	-	-	-	-
Total	178,105,682	148,996,480	104,716,209	122,692,757	122,848,488	104,936,212	140,671,384	141,047,384

Long-term Debt Obligation



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
Total General Obligation Debt/Liabilities		41,542,000	0	6,039,500	35,502,500

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
Total Government Loans		4,187,380	0	474,377	3,713,004
Total Liabilities		45,729,380	0	6,513,877	39,215,504

Debt Service by Debt Issuance

Debt Issuance	2023 Actual	2024 Budget	2025 Baseline	2025 Submitted	2025 Adopted	2026 Baseline	2026 Submitted	2026 Adopted
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 PWTF)	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
Total	9,122,445	10,827,759	10,992,781	10,992,781	10,992,781	8,930,992	12,494,246	12,494,246

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 shown 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 2.36%.

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 Police Precinct, 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 0.50%.

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:

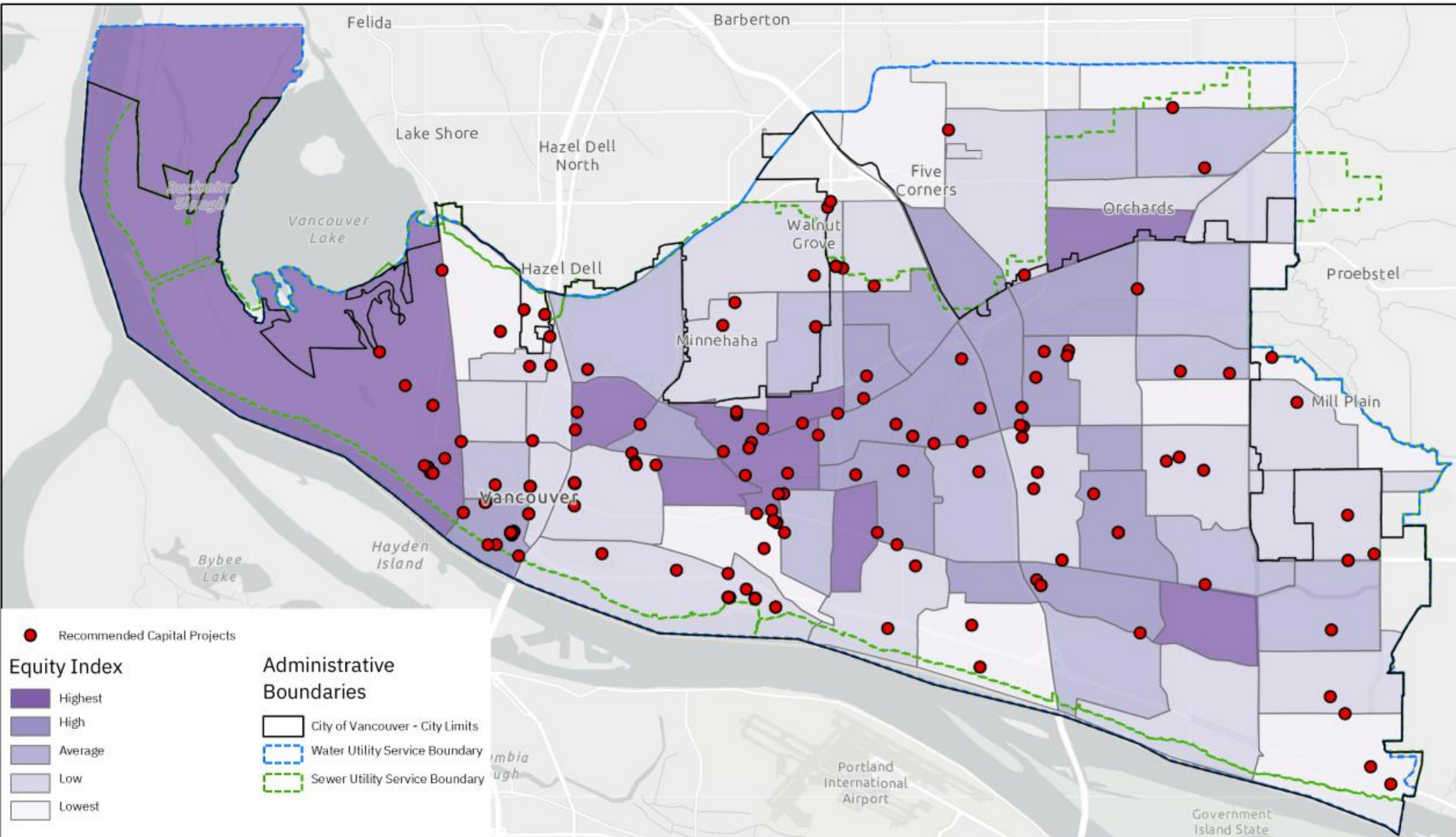
2026 Water Revenue Bonds

This proposed debt service is anticipated to be issued in 2026 and will support building the new Operations Center.

Capital Planning

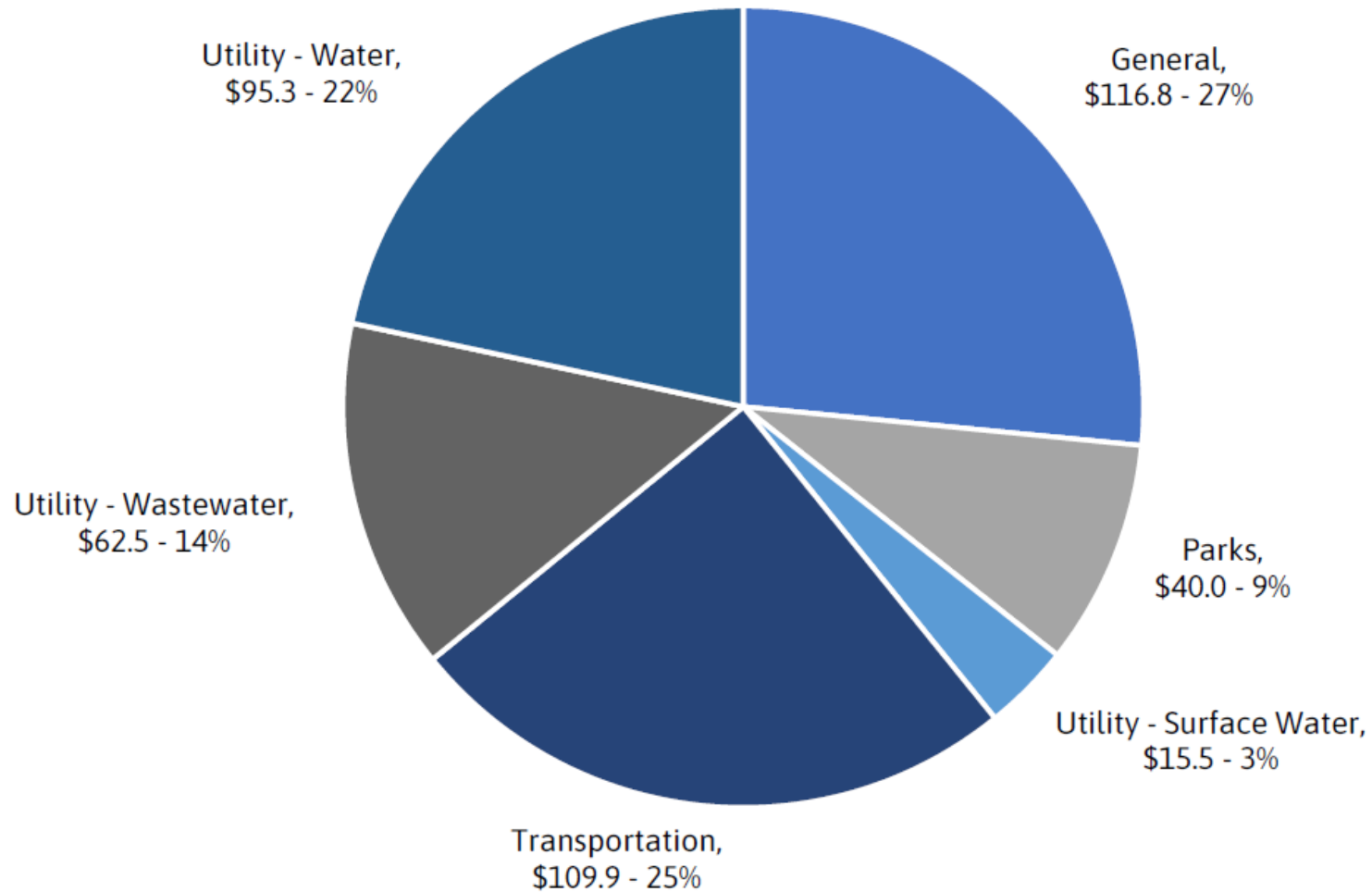


Capital Projects by Equity Index



County of Clark, WA; Oregon Metro; Oregon State Parks; State of Oregon OES; WA State Parks OES; Ben TomTom; Garmin SafeDrash; GeoHydrologics, Inc.; METS/WASA; USGS; Bureau of Land Management; EPA; WFS; USGS; USFWS

Capital Projects by Function



(in millions)

Six Year Capital Projections by Capital Group

Capital Group	Projects	2025	2026	2027	2028	2029	2030	Six year
		Adopted Budget	Adopted Budget	Projected Budget	Projected Budget	Projected Budget	Projected Budget	Projected Total
General	Bridge Shelter Design, Construction and Operating Costs	9,500,000	-	-	-	-	-	9,500,000
	Heights Development Phase 1 Design/Planning	69,000	-	-	-	-	-	69,000
General Total		9,569,000	-	-	-	-	-	9,569,000
General - Asset Management	521 Chkalov Drive Property Remodel	7,000,000	7,983,618	200,000	-	-	-	15,183,618
	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
	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	370,128	-	-	-	-	-	370,128
	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
	Solar + Battery	2,000,000	-	-	-	-	-	2,000,000
	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
	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
General - Asset Management Total		37,397,978	52,165,220	21,848,000	11,448,000	80,000	-	122,939,198
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 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

Six Year Capital Projections by Capital Group

Capital Group	Projects	2025	2026	2027	2028	2029	2030	Six year
		Adopted Budget	Adopted Budget	Projected Budget	Projected Budget	Projected Budget	Projected Budget	Projected Total
General - Fire Construction	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
	HVAC Controls	160,000	-	-	-	-	-	160,000
General - Fire Construction Total		5,424,315	12,221,950	13,390,000	13,290,000	398,700	-	44,724,965
Parks	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
	Trails Program	400,000	3,600,000	-	-	-	-	4,000,000
Vancouver Innovation Center (VIC)	2,090,027	-	-	-	-	-	2,090,027	
	Waterfront Gateway	1,000,000	4,622,220	-	-	-	-	5,622,220
Parks Total		26,128,312	13,880,755	100,000	100,000	-	-	40,209,067
Surfacewater	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
Surfacewater Total		6,854,495	8,693,665	784,850	812,345	841,210	871,520	18,858,085
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

Six Year Capital Projections by Capital Group

Capital Group	Projects	2025	2026	2027	2028	2029	2030	Six year
		Adopted Budget	Adopted Budget	Projected Budget	Projected Budget	Projected Budget	Projected Budget	Projected Total
Transportation/Streets - Transportation	2026 Neighborhood Traffic Management Program	-	365,000	-	-	-	-	365,000
	Grand Loop Infrastructure Improvements	-	21,828,911	-	-	-	-	21,828,911
	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
	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 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	
Transportation/Streets - Transportation Total		73,018,408	36,833,911	25,000	25,000	25,000	25,000	109,952,319
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 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 "PROGRAM FUNDS"	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 "PROGRAM FUNDS"	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 Capital Group

Capital Group	Projects	2025	2026	2027	2028	2029	2030	Six year
		Adopted Budget	Adopted Budget	Projected Budget	Projected Budget	Projected Budget	Projected Budget	Projected Total
Wastewater - Collection & Treatment	IR - Interceptor Rehabilitation "PROGRAM FUND"	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	
Wastewater - Collection & Treatment Total		29,050,000	22,250,000	8,600,000	7,900,000	9,900,000	9,700,000	87,400,000
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
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	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	

Six Year Capital Projections by Capital Group

Capital Group	Projects	2025	2026	2027	2028	2029	2030	Six year
		Adopted Budget	Adopted Budget	Projected Budget	Projected Budget	Projected Budget	Projected Budget	Projected Total
Water	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
Water Total		42,269,000	52,995,000	47,272,000	52,972,000	17,420,000	1,300,000	214,228,000
Grand Total		236,511,508	203,440,501	92,019,850	86,547,345	28,664,910	11,896,520	659,080,634

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
336 Capital Improvement Fund	Capital Funding	9,500,000	0
129 Affordable Housing Local Sales Tax Fund	Capital Funding	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
001 General Fund	Capital Funding	69,000	0
138 Economic Development Fund	Capital Funding	69,000	0

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

Capital Decision Packages by Group

General - Asset Management

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

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 Funding	1,000,000	0
501 Facilities Asset Mgmt & Replacement Reserve Fund	Capital Funding	1,000,000	0
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 Funding	124,000	0
445 Water Utility Fund	Capital Funding	124,000	0
336 Capital Improvement Fund	Capital	139,120	0
336 Capital Improvement Fund	Capital	124,000	0

Capital Decision Packages by Group

General - Asset Management

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

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 Marshal team.

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	241,664	0

Capital Decision Packages by Group

General - Asset Management

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 Esther 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
336 Capital Improvement Fund	Capital Funding	1,000,000	0
501 Facilities Asset Mgmt & Replacement Reserve Fund	Capital Funding	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 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
336 Capital Improvement Fund	Capital Funding	1,500,000	1,827,800
501 Facilities Asset Mgmt & Replacement Reserve Fund	Capital Funding	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
336 Capital Improvement Fund	Capital	370,128	0
335 Fire Acquisition Fund	Capital	160,000	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

Capital Decision Packages by Group

General - Asset Management

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 Funding	177,450	0
445 Water Utility Fund	Capital Funding	177,450	0
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

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

Capital Decision Packages by Group

General - Asset Management

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
001 General Fund	Capital Funding	10,000	0
336 Capital Improvement Fund	Capital	25,000	0
336 Capital Improvement Fund	Capital Funding	25,000	0
445 Water Utility Fund	Capital Funding	15,000	0

Capital Decision Packages by Group

General - Asset Management

Operations Center Redevelopment

Recommended

Water Utility Fund funding to complete design and construction of the Public Works Operations Center Redevelopment.

		2025 Budget	2026 Budget
445 Water Utility Fund	Capital Funding	8,820,218	6,019,741
448 Water Construction Fund	Capital Funding	8,820,218	6,019,741
440 Water Revenue Bond - Operations Center	Capital	0	20,744,944
501 Facilities Asset Mgmt & Replacement Reserve Fund	Capital Funding	8,749,156	17,788,000
336 Capital Improvement Fund	Capital Funding	8,749,156	17,788,000
336 Capital Improvement Fund	Capital	14,122,000	21,988,000
448 Water Construction Fund	Capital	21,183,000	12,237,056

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
336 Capital Improvement Fund	Capital Funding	0	4,182,451
501 Facilities Asset Mgmt & Replacement Reserve Fund	Capital Funding	0	4,182,451

Capital Decision Packages by Group

General - Asset Management

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

Slocum House Lighting Upgrade

Recommended

No permanent emergency lighting

		2025 Budget	2026 Budget
336 Capital Improvement Fund	Capital	11,550	0

Capital Decision Packages by Group

General - Asset Management

Solar + Battery

Recommended

This decision package 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
501 Facilities Asset Mgmt & Replacement Reserve Fund	Capital Funding	400,000	0
336 Capital Improvement Fund	Capital	2,000,000	0
336 Capital Improvement Fund	Capital Funding	2,000,000	0

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

Capital Decision Packages by Group

General - Asset Management

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 four 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
336 Capital Improvement Fund	Capital Funding	25,000	0
445 Water Utility Fund	Capital Funding	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
336 Capital Improvement Fund	Capital Funding	214,200	0
445 Water Utility Fund	Capital Funding	214,200	0

Water Resources Education Center Lighting Upgrade

Recommended

Aged and obsolete lighting and light controls.

		2025 Budget	2026 Budget
445 Water Utility Fund	Capital Funding	587,000	0
336 Capital Improvement Fund	Capital Funding	587,000	0
336 Capital Improvement Fund	Capital	587,000	0

Capital Decision Packages by Group

General - Asset Management

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 Funding	0	45,000
445 Water Utility Fund	Capital Funding	0	45,000
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
336 Capital Improvement Fund	Capital Funding	5,173,146	0
501 Facilities Asset Mgmt & Replacement Reserve Fund	Capital Funding	5,173,146	0

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

Capital Decision Packages by Group

General - Fire Construction

Access Control Security Upgrade Recommended

Access Control panel upgrade.

		2025 Budget	2026 Budget
335 Fire Acquisition Fund	Capital	150,000	0

Citywide Apparatus Bay Overhead Doors Recommended

Overhead door repair/replacement.

		2025 Budget	2026 Budget
335 Fire Acquisition Fund	Capital	84,445	0

Fire Contingency Recommended

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

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

Capital Decision Packages by Group

General - Fire Construction

Fire Station 3 Relocation

Recommended

This decision package is to implement banked capacity dedicated to proposition 2 investments.

		2025 Budget	2026 Budget
001 General Fund	Capital Funding	0	5,500,000
335 Fire Acquisition Fund	Capital	1,000,000	1,000,000
335 Fire Acquisition Fund	Capital Funding	0	3,600,000
151 Fire Fund	Capital Funding	0	3,600,000
151 Fire Fund	Capital Funding	0	5,500,000

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

Capital Decision Packages by Group

General - Fire Construction

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.

		2025 Budget	2026 Budget
335 Fire Acquisition Fund	Capital	1,000,000	0
335 Fire Acquisition Fund	Capital	0	1,000,000

Fire Station 8 Overhead Door Repairs

Recommended

Two older garage door openers.

		2025 Budget	2026 Budget
335 Fire Acquisition Fund	Capital	14,700	0

Capital Decision Packages by Group

General - Fire Construction

Fire Station 8 Seismic Upgrade

Recommended

This is carrying forward Fire District 5's contribution toward construction of Station 3 and 6.

		2025 Budget	2026 Budget
151 Fire Fund	Capital Funding	0	2,371,200
335 Fire Acquisition Fund	Capital	300,000	9,900,000
335 Fire Acquisition Fund	Capital	1,204,853	0
151 Fire Fund	Capital Funding	0	2,371,200
335 Fire Acquisition Fund	Capital Funding	0	2,371,200

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

Carryforward 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
114 American Rescue Plan Act 2 Fund	Capital Funding	5,280,126	0
343 Parks Construction Fund (Capital Projects only)	Capital	5,280,126	0
343 Parks Construction Fund (Capital Projects only)	Capital Funding	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
001 General Fund	Capital Funding	100,000	100,000
343 Parks Construction Fund (Capital Projects only)	Capital	100,000	100,000
343 Parks Construction Fund (Capital Projects only)	Capital Funding	100,000	100,000

Capital Decision Packages by Group

Parks

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
133 REET 1 Fund (2002 Special Revenue)	Capital Funding	50,000	50,000
343 Parks Construction Fund (Capital Projects only)	Capital	100,000	100,000
001 General Fund	Capital Funding	50,000	50,000
343 Parks Construction Fund (Capital Projects only)	Capital Funding	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
001 General Fund	Capital Funding	250,000	400,000
336 Capital Improvement Fund	Capital	250,000	400,000
336 Capital Improvement Fund	Capital Funding	250,000	400,000
001 General Fund	Capital Funding	2,500,000	0
343 Parks Construction Fund (Capital Projects only)	Capital	2,500,000	0
343 Parks Construction Fund (Capital Projects only)	Capital Funding	2,500,000	0

Capital Decision Packages by Group

Parks

District 4 Park Acquisition

Recommended

Carryforward 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
196 PIF - District C Fund	Capital Funding	3,999,998	0
343 Parks Construction Fund (Capital Projects only)	Capital	3,999,998	0
343 Parks Construction Fund (Capital Projects only)	Capital Funding	3,999,998	0

Evergreen School Park Improvements

Recommended

Carryforward 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
343 Parks Construction Fund (Capital Projects only)	Capital Funding	193,364	0
001 General Fund	Capital Funding	193,364	0

Capital Decision Packages by Group

Parks

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
343 Parks Construction Fund (Capital Projects only)	Capital Funding	(709,419)	0
196 PIF - District C Fund	Capital Funding	(709,419)	0

Fourth Plain for All

Recommended

Carryforward 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
114 American Rescue Plan Act 2 Fund	Capital Funding	2,000,000	0
343 Parks Construction Fund (Capital Projects only)	Capital	2,000,000	0
343 Parks Construction Fund (Capital Projects only)	Capital Funding	2,000,000	0

Capital Decision Packages by Group

Parks

Fruit Valley Park Play Equipment Replacement

Recommended

Carryforward 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
001 General Fund	Capital Funding	62,108	0
343 Parks Construction Fund (Capital Projects only)	Capital	45,000	0
194 PIF - District A Fund	Capital Funding	45,000	0
343 Parks Construction Fund (Capital Projects only)	Capital	862,108	0
343 Parks Construction Fund (Capital Projects only)	Capital Funding	45,000	0
343 Parks Construction Fund (Capital Projects only)	Capital Funding	862,108	0

Heights Park

Recommended

This decision package funds the construction expenses for the Civic Plaza at Heights.

		2025 Budget	2026 Budget
138 Economic Development Fund	Capital Funding	0	4,100,000
343 Parks Construction Fund (Capital Projects only)	Capital Funding	0	4,100,000
343 Parks Construction Fund (Capital Projects only)	Capital	0	4,100,000
343 Parks Construction Fund (Capital Projects only)	Capital Funding	1,166,275	0
001 General Fund	Capital Funding	1,166,275	0
343 Parks Construction Fund (Capital Projects only)	Capital	1,166,275	0

Capital Decision Packages by Group

Parks

Lieser School Park Recommended

Acquisition of land and relocation of play equipment for Lieser School Park.

		2025 Budget	2026 Budget
195 PIF - District B Fund	Capital Funding	600,000	0
343 Parks Construction Fund (Capital Projects only)	Capital	600,000	0
343 Parks Construction Fund (Capital Projects only)	Capital Funding	600,000	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
001 General Fund	Capital Funding	(41,465)	(41,465)
343 Parks Construction Fund (Capital Projects only)	Capital	(41,465)	(41,465)
343 Parks Construction Fund (Capital Projects only)	Capital Funding	(41,465)	(41,465)

Oakbrook Park Development Recommended

Carryforward Park Impact Fee budget for development of Oakbrook Community Park and meet commitments to the community.

		2025 Budget	2026 Budget
195 PIF - District B Fund	Capital Funding	2,714,216	0
343 Parks Construction Fund (Capital Projects only)	Capital Funding	2,714,216	0
343 Parks Construction Fund (Capital Projects only)	Capital	2,714,216	0

Capital Decision Packages by Group

Parks

Park Impact Fee (PIF) District A Land Acquisition and Development Recommended

Carryforward budget for acquisition and development of park space located in Park Impact Fee District A.

		2025 Budget	2026 Budget
194 PIF - District A Fund	Capital Funding	56,890	0
343 Parks Construction Fund (Capital Projects only)	Capital	56,890	0
343 Parks Construction Fund (Capital Projects only)	Capital Funding	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 Funding	1,000,000	1,000,000
001 General Fund	Capital Funding	1,000,000	1,000,000
343 Parks Construction Fund (Capital Projects only)	Capital	1,000,000	1,000,000

Capital Decision Packages by Group

Parks

Raymond E Shaffer Park Development

Recommended

Carryforward 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 Funding	1,811,773	0
195 PIF - District B Fund	Capital Funding	1,811,773	0
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
196 PIF - District C Fund	Capital Funding	709,419	0
343 Parks Construction Fund (Capital Projects only)	Capital	709,419	0
343 Parks Construction Fund (Capital Projects only)	Capital Funding	709,419	0

Capital Decision Packages by Group

Parks

Trails Program

Recommended

This decision package is to dedicate budget within the Parks department for the Connector Trail project.

		2025 Budget	2026 Budget
133 REET 1 Fund (2002 Special Revenue)	Capital Funding	0	3,600,000
343 Parks Construction Fund (Capital Projects only)	Capital Funding	0	3,600,000
343 Parks Construction Fund (Capital Projects only)	Capital	0	3,600,000
343 Parks Construction Fund (Capital Projects only)	Capital Funding	400,000	0
133 REET 1 Fund (2002 Special Revenue)	Capital Funding	400,000	0
343 Parks Construction Fund (Capital Projects only)	Capital	400,000	0

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
001 General Fund	Capital Funding	211,250	0
196 PIF - District C Fund	Capital Funding	1,878,777	0
343 Parks Construction Fund (Capital Projects only)	Capital	2,090,027	0
343 Parks Construction Fund (Capital Projects only)	Capital Funding	2,090,027	0

Capital Decision Packages by Group

Parks

Waterfront Gateway

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
138 Economic Development Fund	Capital Funding	0	3,000,000
138 Economic Development Fund	Capital Funding	100,000	0
343 Parks Construction Fund (Capital Projects only)	Capital	900,000	4,622,220
343 Parks Construction Fund (Capital Projects only)	Capital Funding	900,000	4,622,220
343 Parks Construction Fund (Capital Projects only)	Capital	100,000	0
343 Parks Construction Fund (Capital Projects only)	Capital Funding	100,000	0
001 General Fund	Capital Funding	900,000	1,622,220

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
443 Surface Water Construction Fund	Capital Funding	47,255	0

Capital Decision Packages by Group

Surfacewater

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
443 Surface Water Construction Fund	Capital Funding	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
443 Surface Water Construction Fund	Capital Funding	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

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
443 Surface Water Construction Fund	Capital Funding	1,040,055	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
443 Surface Water Construction Fund	Capital Funding	238,000	63,750

Capital Decision Packages by Group

Surfacewater

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
443 Surface Water Construction Fund	Capital Funding	75,000	2,625,000

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
443 Surface Water Construction Fund	Capital Funding	34,000	233,750

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
443 Surface Water Construction Fund	Capital Funding	127,500	255,000

Capital Decision Packages by Group

Surfacewater

Middle Burnt Bridge Creek Basin Stormwater Management Action Plan (SMAP) Recommended

This decision package appropriates surface water improvements funded through Waste Incentive Network grants.

		2025 Budget	2026 Budget
443 Surface Water Construction Fund	Capital	228,610	0
443 Surface Water Construction Fund	Capital	120,000	150,000
443 Surface Water Construction Fund	Capital Funding	171,458	0
443 Surface Water Construction Fund	Capital Funding	102,000	127,500

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
443 Surface Water Construction Fund	Capital Funding	1,697,858	0

Capital Decision Packages by Group

Surfacewater

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
443 Surface Water Construction Fund	Capital Funding	498,730	523,665

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
143 Pacific TIF District Fund	Capital Funding	2,000,000	0
330 Transportation Capital Fund	Capital	16,000,000	0
330 Transportation Capital Fund	Capital Funding	11,750,000	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

Capital Decision Packages by Group

Transportation/Streets - Transportation

2024 Neighborhood Traffic Management Program

Recommended

This decision package funds street improvements identified as part of the 2024 Neighborhood Traffic Management Program.

		2025 Budget	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital Funding	350,000	0
634 Transportation Benefit District Fund (TBD)	Capital Funding	350,000	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 Funding	200,000	0
634 Transportation Benefit District Fund (TBD)	Capital Funding	200,000	0
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
102 Street Fund	Capital Funding	65,000	0
331 Street Funding Initiative - Capital Fund	Capital	365,000	0
331 Street Funding Initiative - Capital Fund	Capital Funding	365,000	0
634 Transportation Benefit District Fund (TBD)	Capital Funding	130,000	0

Capital Decision Packages by Group

Transportation/Streets - Transportation

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
331 Street Funding Initiative - Capital Fund	Capital Funding	0	200,000
634 Transportation Benefit District Fund (TBD)	Capital Funding	0	200,000

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
634 Transportation Benefit District Fund (TBD)	Capital Funding	0	130,000
331 Street Funding Initiative - Capital Fund	Capital Funding	0	365,000
331 Street Funding Initiative - Capital Fund	Capital	0	365,000
102 Street Fund	Capital Funding	0	65,000

Capital Decision Packages by Group

Transportation/Streets - Transportation

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 Funding	350,000	0
634 Transportation Benefit District Fund (TBD)	Capital Funding	350,000	0
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
331 Street Funding Initiative - Capital Fund	Capital Funding	200,000	200,000
634 Transportation Benefit District Fund (TBD)	Capital Funding	200,000	200,000

Capital Decision Packages by Group

Transportation/Streets - Transportation

Citywide Street Light Program

Recommended

This decision package funds streetlight improvements citywide.

		2025 Budget	2026 Budget
102 Street Fund	Capital Funding	250,000	250,000
331 Street Funding Initiative - Capital Fund	Capital Funding	250,000	250,000

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

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 Funding	2,500,000	0
330 Transportation Capital Fund	Capital	2,750,000	0

Capital Decision Packages by Group

Transportation/Streets - Transportation

Fourth Plain - 62nd - Andresen Multiuse Path Recommended

This decision package funds pedestrian improvements on Fourth Plain from 62nd to Andresen.

		2025 Budget	2026 Budget
634 Transportation Benefit District Fund (TBD)	Capital Funding	250,000	1,500,000
331 Street Funding Initiative - Capital Fund	Capital	250,000	1,500,000
331 Street Funding Initiative - Capital Fund	Capital Funding	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
141 Columbia TIF District Fund	Capital Funding	300,000	0
331 Street Funding Initiative - Capital Fund	Capital	300,000	0
331 Street Funding Initiative - Capital Fund	Capital Funding	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
331 Street Funding Initiative - Capital Fund	Capital Funding	700,000	350,000

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
331 Street Funding Initiative - Capital Fund	Capital	0	13,854,810
634 Transportation Benefit District Fund (TBD)	Capital Funding	0	2,770,962
478 Sewer Construction Fund	Capital Funding	0	761,392
478 Sewer Construction Fund	Capital	0	951,741
448 Water Construction Fund	Capital Funding	0	1,295,764
448 Water Construction Fund	Capital	0	1,619,705
331 Street Funding Initiative - Capital Fund	Capital Funding	0	13,854,810
343 Parks Construction Fund (Capital Projects only)	Capital	0	5,402,655
138 Economic Development Fund	Capital Funding	0	1,080,531
001 General Fund	Capital Funding	0	919,469
343 Parks Construction Fund (Capital Projects only)	Capital Funding	0	6,322,124

Capital Decision Packages by Group

Transportation/Streets - Transportation

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
331 Street Funding Initiative - Capital Fund	Capital Funding	750,000	0

Jefferson St - Evergreen to Mill Plain

Recommended

This decision package funds street improvements on Jefferson St - Evergreen to Mill Plain.

		2025 Budget	2026 Budget
141 Columbia TIF District Fund	Capital Funding	1,500,000	0
330 Transportation Capital Fund	Capital	5,500,000	0
330 Transportation Capital Fund	Capital Funding	5,500,000	0

Capital Decision Packages by Group

Transportation/Streets - Transportation

Main Street - 5th to 15th (ARPA)

Recommended

This decision package funds street improvements on Main Street - 5th to 15th.

		2025 Budget	2026 Budget
112 American Rescue Plan Act Fund	Capital Funding	8,969,149	0
634 Transportation Benefit District Fund (TBD)	Capital Funding	3,000,000	0
331 Street Funding Initiative - Capital Fund	Capital Funding	15,891,408	0
331 Street Funding Initiative - Capital Fund	Capital	15,891,408	0
114 American Rescue Plan Act 2 Fund	Capital Funding	922,259	0
102 Street Fund	Capital Funding	250,000	0
141 Columbia TIF District Fund	Capital Funding	2,750,000	0

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
331 Street Funding Initiative - Capital Fund	Capital Funding	1,300,000	0
634 Transportation Benefit District Fund (TBD)	Capital Funding	1,300,000	0

Capital Decision Packages by Group

Transportation/Streets - Transportation

Mill Plain/MacArthur Intersection Improvements

Recommended

This decision package funds intersection improvements at 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
331 Street Funding Initiative - Capital Fund	Capital Funding	6,500,000	0
634 Transportation Benefit District Fund (TBD)	Capital Funding	2,400,000	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
634 Transportation Benefit District Fund (TBD)	Capital Funding	250,000	500,000
331 Street Funding Initiative - Capital Fund	Capital Funding	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
331 Street Funding Initiative - Capital Fund	Capital Funding	100,000	0

Capital Decision Packages by Group

Transportation/Streets - Transportation

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
331 Street Funding Initiative - Capital Fund	Capital Funding	200,000	200,000
634 Transportation Benefit District Fund (TBD)	Capital Funding	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
331 Street Funding Initiative - Capital Fund	Capital Funding	2,000,000	0
634 Transportation Benefit District Fund (TBD)	Capital Funding	2,000,000	0

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
331 Street Funding Initiative - Capital Fund	Capital Funding	800,000	200,000
142 Cascade TIF District Fund	Capital Funding	800,000	200,000

Capital Decision Packages by Group

Transportation/Streets - Transportation

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
330 Transportation Capital Fund	Capital Funding	5,000,000	2,500,000
634 Transportation Benefit District Fund (TBD)	Capital Funding	0	2,500,000
143 Pacific TIF District Fund	Capital Funding	3,000,000	0

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	2026 Budget
331 Street Funding Initiative - Capital Fund	Capital	1,000,000	800,000
331 Street Funding Initiative - Capital Fund	Capital Funding	500,000	800,000
634 Transportation Benefit District Fund (TBD)	Capital Funding	0	800,000

Capital Decision Packages by Group

Transportation/Streets - Transportation

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
331 Street Funding Initiative - Capital Fund	Capital Funding	500,000	0
634 Transportation Benefit District Fund (TBD)	Capital Funding	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
634 Transportation Benefit District Fund (TBD)	Capital Funding	500,000	0
331 Street Funding Initiative - Capital Fund	Capital Funding	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
331 Street Funding Initiative - Capital Fund	Capital Funding	200,000	200,000
634 Transportation Benefit District Fund (TBD)	Capital Funding	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
331 Street Funding Initiative - Capital Fund	Capital Funding	200,000	200,000
634 Transportation Benefit District Fund (TBD)	Capital Funding	200,000	200,000

Capital Decision Packages by Group

Transportation/Streets - Transportation

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
331 Street Funding Initiative - Capital Fund	Capital Funding	200,000	200,000
634 Transportation Benefit District Fund (TBD)	Capital Funding	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 Funding	200,000	200,000
131 Transportation Special Revenue Fund	Capital Funding	200,000	200,000
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
331 Street Funding Initiative - Capital Fund	Capital Funding	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
142 Cascade TIF District Fund	Capital Funding	1,000,000	0
331 Street Funding Initiative - Capital Fund	Capital	2,000,000	0
331 Street Funding Initiative - Capital Fund	Capital Funding	1,000,000	0

Capital Decision Packages by Group

Transportation/Streets - Transportation

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
331 Street Funding Initiative - Capital Fund	Capital Funding	400,000	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

Traffic Signal Sustainability 2

Recommended

This decision package funds traffic signal projects citywide.

		2025 Budget	2026 Budget
102 Street Fund	Capital Funding	165,000	165,000
634 Transportation Benefit District Fund (TBD)	Capital Funding	200,000	200,000
331 Street Funding Initiative - Capital Fund	Capital Funding	365,000	365,000
331 Street Funding Initiative - Capital Fund	Capital	365,000	365,000

Capital Decision Packages by Group

Transportation/Streets - Transportation

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
331 Street Funding Initiative - Capital Fund	Capital Funding	1,000,000	0
634 Transportation Benefit District Fund (TBD)	Capital Funding	1,000,000	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
331 Street Funding Initiative - Capital Fund	Capital Funding	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
330 Transportation Capital Fund	Capital Funding	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

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 Decision Packages by Group

Wastewater - Collection & Treatment

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
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

Capital Decision Packages by Group

Wastewater - Collection & Treatment

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
478 Sewer Construction Fund	Capital	250,000	0

Capital Decision Packages by Group

Wastewater - Collection & Treatment

IR - Interceptor Rehabilitation "PROGRAM FUNDS" 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

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

Capital Decision Packages by Group

Wastewater - Collection & Treatment

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
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

Capital Decision Packages by Group

Wastewater - Collection & Treatment

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
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

Capital Decision Packages by Group

Wastewater - Collection & Treatment

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
478 Sewer Construction Fund	Capital	0	2,000,000

Capital Decision Packages by Group

Wastewater - Collection & Treatment

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

Capital Decision Packages by Group

Wastewater - Collection & Treatment

Westside WWTF Buildings Coatings Project No. 3 **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

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

Capital Decision Packages by Group

Wastewater - SCIP

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

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

Capital Decision Packages by Group

Water

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

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

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

Capital Decision Packages by Group

Water

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
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

Capital Decision Packages by Group

Water

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
448 Water Construction Fund	Capital Funding	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
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

Capital Decision Packages by Group

Water

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



City of Vancouver

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		\$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		\$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

Salary Grade	Job Profiles	Annual Minimum	Annual Midpoint	Annual Maximum	Monthly Minimum	Monthly Midpoint	Monthly Maximum
114	<p>Non Union Exempt</p> <ul style="list-style-type: none"> Customer Service Supervisor Volunteer Coordinator 2 <p>Non Union Nonexempt</p> <ul style="list-style-type: none"> 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	<p>Non Union Exempt</p> <ul style="list-style-type: none"> Construction Project Coordinator 2 Parking Supervisor <p>Non Union Nonexempt</p> <ul style="list-style-type: none"> 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

Salary Grade	Job Profiles	Annual Minimum	Annual Midpoint	Annual Maximum	Monthly Minimum	Monthly Midpoint	Monthly Maximum
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 Procurement Specialist 3 Treasury Analyst 2 <p>Non Union Nonexempt</p> <ul style="list-style-type: none"> Digital Forensics Investigator 2 Management Analyst 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

Salary Grade	Job Profiles	Annual Minimum	Annual Midpoint	Annual Maximum	Monthly Minimum	Monthly Midpoint	Monthly Maximum
120	Non Union Exempt 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
121	Non Union Exempt 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 Non Union Nonexempt Computer Technician 3 Digital Forensics Investigator 3	\$90,005	\$112,506	\$135,008	\$7,500	\$9,376	\$11,251

Salary Grade	Job Profiles	Annual Minimum	Annual Midpoint	Annual Maximum	Monthly Minimum	Monthly Midpoint	Monthly Maximum
122	Non Union Exempt 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	Non Union Exempt 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

Salary Grade	Job Profiles	Annual Minimum	Annual Midpoint	Annual Maximum	Monthly Minimum	Monthly Midpoint	Monthly Maximum
124	Non Union Exempt 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
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

Salary Grade	Job Profiles	Annual Minimum	Annual Midpoint	Annual Maximum	Monthly Minimum	Monthly Midpoint	Monthly Maximum
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

Salary Grade	Job Profiles	Annual Minimum	Annual Midpoint	Annual Maximum	Monthly Minimum	Monthly Midpoint	Monthly Maximum
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
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

Salary Grade	Job Profiles	Annual Minimum	Annual Midpoint	Annual Maximum	Monthly Minimum	Monthly Midpoint	Monthly Maximum
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

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
BIPOC	Black, Indigenous, and People of Color	DECU	Digital Evidence Cybercrime Unit
BNSF	Burlington Northern Santa Fe	DP	Decision Package
BPS	Booster Pump Station	DRA	Downtown Redevelopment Authority
CAP	Cost Allocation Plan	DX	Direct Expansion
CCTV	Closed-Circuit Television	EAP	Employee Assistance Program
CDBG	Community Development Block Grant	EPH	Economic Prosperity and Housing
CDD	Community Development Department	EIFS	Exterior Insulation Finish System
CF	Carry Forward	EMS	Emergency Medical Services
CHIP	Connecting Housing to Infrastructure Program	EPA	Environmental Protection Agency
CJTC	Criminal Justice Training Commission	ER&R	Equipment Rental & Revolving
CMO	City Manager's Office	ERG	Employee Resource Group
CMU	Concrete Masonry Unit	ESO	Emergency & Crisis Management Software
COLA	Cost of Living Adjustment	EV	Electric Vehicle

Acronyms

FMO	Fire Marshal's Office	IT	Information Technology
FPFA	Fourth Plain for All	JEDI	Justice, Equity, Diversity and Inclusion
FTE	Full-Time Equivalent	JLARC	Joint Legislative Audit and Review Committee
FVRL	Fort Vancouver Regional Library	LED	Light Emitting Diode
GHG	Greenhouse Gases	LEOFF	Law Enforcement Officers & Fire Fighters Retirement System
GIS	Geographical Information System	LPR	License Plate Recognition
GPI	Greater Portland Inc.	LTD	Limited Term Duration
GSL	Greenway and Sensitive Land	LTAC	Lodging Tax Advisory Committee
H2S	Hydrogen Sulfide	MPD	Medical Program Director
HART	Homeless Assistance Resource Team	NEPA	National Environmental Policy Act
HEAR	Home Electrification and Appliance Rebate	NTSA	Neighborhood Traffic Safety Alliance
HR	Human Resources	OEI	Office of Equity and Inclusion
HRU	Heat Recovery Unit	OON	Office of Neighborhoods
HSSW	Humane Society of Southwest Washington	PAC	Performing Arts Center
HUD	Housing and Urban Development	PE	Plans Examiner
HVAC	Heating Ventilation Air Conditioning	PERS	Public Employees Retirement System
IBR	Interstate Bridge Replacement	PFAS	Polyfluoroalkyl Substances
IGA	Intergovernmental Agreement	PPE	Personal Protection Equipment
IPS	Infor for Public Sector	PRCS	Parks, Recreation and Cultural Services
IRA	Inflation Reduction Act		

Acronyms

PRV	Pressure Reducing Valves	USA	United States of America
RAISE	Rebuilding American Infrastructure with Sustainability and Equity	VCCV	Vancouver City Center Vision
RCW	Revised Code of Washington	VFD	Vancouver Fire Department
REET	Real Estate Excise Tax	VIC	Vancouver Innovation Center
RFP	Request for Proposals	VMC	Vancouver Municipal Code
RMIS	Risk Management Information System	VPD	Vancouver Police Department
ROW	Right of Way	UAS	Uncrewed Aircraft System
R&R	Rehabilitation and Replacement	UASI	Urban Area Security Initiative
RV	Recreational Vehicle	USTA	United States Tennis Association
SCIP	Sewer Connection Incentive Program	WREC	Water Resource Education Center
SCADA	Supervisory Control and Data Acquisition	WSDOT	Washington State Department of Transportation
SDC	System Development Charge	WRF	Water Reclamation Facility
SIDARS	Scanned Images and Documents Archived and Retrieval System	WWTF	Wastewater Treatment Facility
SMAP	Stormwater Management Action Plan		
SR	State Route		
SWCAA	Southwest Clean Air Agency		
TBD	Transportation Benefit District		
TDM	Transportation Demand Management		
TPA	Third Party Administrator		
VDA	Vancouver Downtown Association		

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 Expenditure - The total cost of acquiring and improving an asset, including the initial cost and any future costs, such as land, building, vehicles or equipment.

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.

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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.