



CITY OF
Vancouver
WASHINGTON

Biennial Budget 2023–2024



2023-2024 Biennial Budget

City of Vancouver, Washington

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How to Use this Document

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

Introduction

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

Budget Message

This section includes the budget message providing an overview for 2023-2024 including any major national and local changes and upcoming issues being addressed. The City's mission statement as well as citywide goals and objectives providing progress reports and comparative graphs showing historical trends and analysis are also included in this section. The other half of this section details the City's budget process and budget calendar.

Personnel Summary

This section includes the highlights of position changes during the biennium as well as the summary of changes from 2022 through 2023.

Financial Section

This section presents information on the 2022 current forecast and the 2023-24 biennial budget and analysis for both budgeted revenues and expenditures.

Department Budgets

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

Capital

The Capital Budget section has an outline of the major capital improvement projects and both summary and itemized capital outlay information. It also includes the City's six-year forecast.

Appendix

The Appendix section of the budget book includes the City's Financial Policies, Acronyms, Glossary of Terms and the Decision Package report that details each request with revenue, expenditures, and Full Time Employee requests.

A photograph of a wooden tower with a conical roof, likely a historic structure, standing in a field of tall sunflowers. The tower is made of dark wood and has a small cross on top. The sunflowers are in the foreground, and the background shows a fence and some trees.

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 and 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.

Founded: 1825

Incorporated: Jan. 23, 1857

City Namesake: Captain George Vancouver, British sailor/explorer (1758-1798)

Population (2019 estimate): 185,000

Area: 51.84 square miles

Density: 3,569 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.)

CITY OF
Vancouver
WASHINGTON

City Council Members



Anne McEnerny-Ogle
Mayor



Sarah J. Fox
Councilmember



Bart Hansen
Councilmember



Kim Harless
Councilmember



Erik Paulsen
Councilmember



Diana Perez
Councilmember



Ty Stober
Mayor Pro-Tem

CITY OF
Vancouver
WASHINGTON

View biographies and term information at cityofvancouver.us/citycouncil

Vancouver
Community
Members

Mayor and
Council

City Manager

Deputy City
Manager

Police

Fire

Financial
Management
Services

Communications

Law

Deputy City
Manager

Parks &
Recreation

Economic
Prosperity &
Housing

Community
Development

Public Works

Policy &
Program

Diversity, Equity
& Inclusion

Human
Resources

Information
Technology

General
Services





2023 - 2024 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 25, 2022
Departments Submit Operating Budgets	June 24, 2022
Departments Submit Capital Budgets	July 08, 2022
Budget Office Review of Departmental Submissions	July 11 – August 30, 2022
Budget Group Review of City Operating and Capital Budgets	September 2 – 20, 2022
Preliminary Budget Recommendations to Management Leadership Team	September 26 – 30, 2022
City Manager Recommended Budget Published	September 30, 2022
2023-24 Biennial Budget Council Workshop – #1	October 10, 2022
2023-24 Biennial Budget Council Workshop – #2	October 17, 2022
2023-24 Biennial Budget Council Workshop – #3	October 24, 2022
2023-24 Biennial Budget Council Workshop – #4	November 07, 2022
2023-24 Biennial Budget 1st Reading	November 14, 2022
2023-24 Biennial Budget Public Hearing & Adoption	November 21, 2022

Vancouver Community Profile

Population Trends

The Portland metropolitan region, Clark, Clackamas, Multnomah, and Washington Counties, **added over 274,000** residents from **2010-20**

This is a population increase of **13%**



People living in Vancouver¹
161,791 | **190,915**
in **2010** | in **2020**

This is an increase of **18%** or **29,124** people

This increase is expected to continue, with **268,000** people expected in **2042³**

Economics

- The 2021 Employment rate was **96.5%**¹⁹
- The **top industries** Vancouver residents work in are health care, education, food service, administrative, real estate, business, manufacturing, engineering, construction, transportation and materials moving¹⁹
- As of December 2021, the unemployment rate was **3.5%**.²⁰

Median income of Vancouver residents¹⁶

\$47,307 | **\$63,617**
in **2010** | in **2022**

This is an increase of **34%**

The median income in **Clark County** is **\$75,253**

The median income in **Washington state** is **\$73,775**

12.7% of people and **8.3%** of families experiencing poverty.¹⁹



Vancouver Community Profile

Age, Ethnicity, Language, LGBTQ+ Orientation, Race, Veteran status



Between **2010** to **2020**, the population of communities of color living in Vancouver increased by **64%**⁶

2020 Vancouver total population race and ethnicity breakdown:²

5.6%	Asian
2.3%	Black or African American
13.9%	Hispanic and Non-White
0.6%	Native American
1.5%	Native Hawaiian and other Pacific Islander
6%	Two or more races
71.5%	White

2020 Vancouver school aged population K-12 race and ethnicity breakdown:²

4.65%	Asian
3.15%	Black or African American
27.45%	Hispanic and Non-White
0.45%	Native American
2.7%	Native Hawaiian and other Pacific Islander
8.9%	Two or more races
52.6%	White

- In 2019, **12.7%** or 16,587 people speak a language other than English at home⁷
- The median age of Vancouver's population is **37 years old**, 22% of the population is under 18 years old, and **47%** of the population under 35 years old⁷
- Vancouver has a **small aging population**, with 7% being 75 years old or older.⁷
- In 2020 there were **11,772 veterans** living in Vancouver⁸

- According to the of both Vancouver School District and Evergreen School District middle and high schools, the **percentage of students self-reporting as LGBTQ+:**⁹
 - **33%** of 8th graders
 - **31%** of 10th graders
 - **31%** of 12th graders

Approximately
10.7%
of adults living in
Vancouver identify
as **LGBTQ**¹⁰



Vancouver Community Profile

91%
of Vancouver residents
have a **high school diploma**¹²



29.2%
residents hold a
bachelor's degree¹²

Education

- Between the Vancouver and Evergreen School Districts, there were **44,825 students enrolled** for the 2021-22 school year.
- In the 2020-21 school year, **62%** of ninth graders in Vancouver and Evergreen School Districts passed all of their courses.¹¹
- In the 2020-21 school year, **90%** of the senior classes at Vancouver and Evergreen School districts graduated.¹¹



In 2021-22,
21,539
students in
Vancouver
received **free and reduced lunch**

which is
48%
of the
student
population

Climate

- Of all the **contributors to Green House Gases** in Vancouver, the largest sectors are²⁹:
 - Transportation: **36%**
 - Buildings: **28%**
 - Aviation: **25%**
 - Industrial Processes: **8%**
- According to Clark Public Utilities, roughly **9%** of energy used in Vancouver and greater Clark County comes from **renewable energy sources**³⁰

In **2020** the citywide
tree canopy was
6,066 acres, covering
19%
of Vancouver land³¹

Vancouver aims to
achieve a tree
canopy of
28%
by **2030**



Tree canopy refers to the part of a city that is shaded by trees, and is needed to mitigate urban heat island effect and overall warming.

Vancouver Community Profile

Housing

Average single family
home value

\$213,400 | **\$490,494**
in 2010 | in 2022

This is an
increase of

129%

48%

of Vancouver
residents **rent**
their home¹⁶

52%

of Vancouver
residents **own**
their home¹⁶

In 2020,
the median
**monthly
mortgage**
payment was
\$1,635¹⁷

In March 2022,
**average
market rent**
for a 1-bedroom
unit in Vancouver
was
\$1,411¹⁸

- In 2021 there were **83,868 housing units** in Vancouver, a **32% increase** from 63,620 in 2010⁴
- There is an estimated **deficit of 13,500 housing units** in greater Clark County (7% of the existing housing stock), including a **4,000-unit deficit** within the City of Vancouver (5% of the existing housing stock)¹⁴
- From 2019-21, **80%** of new construction in the city has been Multifamily¹⁵
- Of Vancouver renters, **39.5% are rent burdened** (paying more than 35% of their income on rent)¹⁶
- Of Vancouver residents, **21.9% are extremely rent burdened** (paying more than 50% of their income on rent)¹⁶



Vancouver Community Profile

Health, Safety, and Mobility

- In 2020, **9.7% of Vancouver residents live with a disability**²⁰ Disability being defined by serious difficulty with four basic areas of functioning – hearing, vision, cognition, and ambulation.
- Clark County Public Health reported in 2018 that there were 176 male deaths per 100,000 population and 118 female deaths per 100,000 population caused from **heart disease**²¹
- In 2018 there were 853 **cancer deaths** per 100,000 population in Clark County²⁶
- There were 210 deaths per 100,000 population in 2018 from **chronic lower respiratory disease**, which includes asthma and chronic obstructive pulmonary disease²⁶
- Clark County saw **507 diabetes deaths** per 100,000 population in 2018²⁶
- In 2019, **21,400** Clark County residents **receive food stamps** or SNAP benefits²⁴
- There has been an **average of 2,200 vehicle crashes per year** between 2015 and Spring 2022²⁵
- Between 2015 and 2022, there have been **80 fatal car crashes**, or 0.5% of all crashes reported³⁰
- In 2020, Vancouver's **daily average vehicle miles traveled (VMT)** per person was 14.48.²⁸ This number was impacted by the Covid-19 pandemic. In 2019 the daily average was 17.48.²⁸
- Clark County Public Health reported 1,072 deaths from **coronavirus** since 2020.²²

47,679

Vancouver residents live **within a quarter mile** of the Mill Plain Bus Rapid Transit and the Vine BRT.



Of Vancouver workers ages 16 and over:

- 75% drive alone to work
- 10% carpool to work
- 9% work from home
- 3% take public transit
- 2% walk to work
- 1.1% take other transport
- 0.5% bike to work



Vancouver Community Profile

Sources

¹2010 Decennial Census, US Census Bureau

²2020 Decennial Census, US Census Bureau

³City of Vancouver Comprehensive Planning estimate, based on recent growth trends as quantified by the Washington State Office of Financial Management

⁴Postcensal Estimates of Housing Units from the Washington State Office of Financial Management

⁵EcoNorthwest Analysis conducted for City of Vancouver; originally presented at the March 28, 2022 City Council workshop

⁶2010 Decennial Census, US Census Bureau and 2020 Decennial Census, US Census Bureau

⁷US Census Bureau American Community Survey, 5 year estimates 2019

⁸2020 Decennial Census, US Census Bureau

⁹Statewide Healthy Youth Survey conducted in 2021, sponsored by Health Care Authority, the Department of Health, the Office of Superintendent of Public Instruction, and the Liquor and Cannabis Board

¹⁰2020 Behavioral Risk Factor Surveillance System survey results gathered from 8 Vancouver zip codes

¹¹Washington Office of Superintendent 2021-22 school year report card

¹²Washington Office of Superintendent 2021-22 school year report card

¹³Washington State Office of Financial Management

¹⁴ECONorthwest analysis, using data from Up for Growth

¹⁵Source: ECONorthwest analysis using City of Vancouver building permit data

¹⁶2020 Decennial Census, US Census Bureau

¹⁷Source: US Census, American Community Survey, 2016-2020

¹⁸Co-Star, US Department of Housing and Urban Development

¹⁹Vancouver Annual Report: The federal poverty line for an individual is \$14,097 or below annually; the federal poverty line for a family of four is \$27,949 annually.

²⁰2020 Decennial Census, US Census Bureau

²¹Clark County Health Assessment and Evaluation 2018 Data and Reports

²²Clark County Public Health Covid-19 Data

²³Washington State Department of Health Covid-19 Data Dashboard

²⁴US Census Bureau American Community Survey, 5 year estimates 2016-2020

²⁵City's Collision Data Portal

²⁶Census Reporter using American Community Survey 5-year estimates 2016-2020

²⁷Calculated using data from C-TRAN, Census data, and ESRI

²⁸Metro Daily Vehicle Miles of Travel

²⁹Vancouver Climate Action Plan

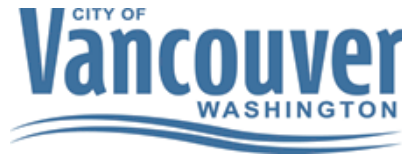
³⁰Clark Public Utilities Integrated Resource Plan, clarkpublicutilities.com

³¹Vancouver Urban Tree Canopy Assessment

Notes:

Census data and most other sources statistically undercount historically underserved communities.

The City does not have complete demographic data for Boards and Commission members citywide.



Honorable Anne McEnerny-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 2023-2024 budget. The budget was developed as the City and nation emerge from the global COVID-19 pandemic, and they incorporate not only lessons learned from Vancouver's experience through this long emergency, but a bold set of investments in our future.

It is an exceptionally exciting time in Vancouver. We're focused on innovative solutions to address the challenges, priorities and opportunities facing our growing city, and the 2023-2024 Adopted Budget reflects this.

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 fuels the City's ongoing journey toward becoming a safer, healthier, more resilient, equitable and inclusive community for all. Aligning with this, the budget reflects Council's policy priorities for this biennium, which include:

- **Improving equity and inclusion** by growing our internal capacity to build more inclusive and equitable systems and programs, investing in Vancouver's historically underserved areas and communities, and enhancing our ability to engage with historically underheard voices as we co-create Vancouver's future.
- **Improving community safety and wellbeing** by enhancing community service capacity to respond to and serve our most vulnerable populations, implementing Proposition 2 to enhance fire and EMS response, supporting ongoing capacity for police, and investing new resources in safer and more resilient infrastructure across the City portfolio.
- **Reducing our carbon footprint** by investing in facility efficiency, renewable energy, and cleaner fuel systems, accelerating expansion of our tree canopy, improving mobility infrastructure, and developing land use and transportation plans for a carbon neutral future.
- **Growing economic opportunity** through equitable investments in the Heights District, Fourth Plain Corridor and Main Street, developing an equitable procurement strategy for City contracts, and expanding availability of and access to affordable housing.
- **Building and maintaining exceptional public places and spaces** through our investments in the Heights District, the Fourth Plain Corridor, parks, complete streets, a community arts facility, and a range of essential public facilities.

In addition to the policy framework established by Council for this biennium, the adopted budget was developed on touchstones of the community vision and adopted financial policies. It also considered input from a variety of sources, including direct engagement with community and neighborhood groups, a community survey, an on-line budget engagement and prioritization tool, as well as the assessment and analysis associated with the Stronger Vancouver initiative. Capital and program investments were also informed by Vancouver's newly developed Social Vulnerability Index as well as consultation with relevant boards and commissions.

The alignment of relatively strong local economic conditions, state and federal emergency response assistance received over the course of the pandemic, as well as new additional federal resources anticipated from legislation such as the *American Recovery Plan Act*, *Infrastructure Investment and Jobs Act*, and *Inflation Reduction Act* create unique opportunities in the coming biennium. This, combined with local support for Proposition #2 and the additional resources included as part of this budget, will fuel investment in Council and community priorities in the coming biennium and beyond. And Council's financial policies, combined with ongoing commitment to efficient and effective City operations, have positioned the City to be bold and move forward with the many exciting initiatives included in this adopted budget.

The balanced budget includes approximately \$1.7 billion in total expenditures across all funds for the biennium, including \$707 million for the general, street and fire funds and \$277 million in capital project expenditures. The budget increases staffing by 110.35 FTEs in multiple areas across the City organization to support policy priorities for the biennium as well as augment capacity to deliver a robust capital program, scale support services and increase opportunities for succession planning. 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 an updated Business License Surcharge program and a .01% transportation sales tax aligned with key policy priorities. 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. More detail on each initiative and others included in the adopted budget is found in the Executive Summary and throughout the remainder of the budget document.

The structure of the revenue system for the City of Vancouver 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). Historically, this fact has resulted in a more conservative approach to budgeting that – while supporting stability and sustainability in staffing and services over the long-term forecast period – has also come with opportunity costs on a biennial basis. But – because of the strong leadership of City Council, continued discipline by City management, and consistent dedication to service by every City employee – this budget is a departure from that historic approach. The adopted budget is balanced for the biennium, while incorporating an ambitious set of strategic investments in projects and organizational capacity to serve our growing city. More aggressive near-term spending levels, while increasing risk and pressure in the long-range forecast, support the City's pursuit of the unique opportunities associated with the current window of growth, economic activity, and policy ambition.

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, in particular during this exceptional year of uncertainty and compressed time frames. I especially want to thank City Council, whose ambition on behalf of the Vancouver community and leadership and policy direction through the pandemic has enabled the City to make some of the strategic investments found in this adopted budget. Lastly, I thank the residents and community of Vancouver, without whom we would not have a purpose.

Respectfully,

A handwritten signature in black ink, appearing to read 'Eric J. Holmes', with a stylized, flowing script.

Eric J. Holmes
City Manager

Executive Summary

The Adopted 2023-2024 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.

The 2023-24 Biennial Budget totals \$1.7 billion for all operating and capital funds. It proposes using approximately \$70 million in existing cash reserves citywide to fund both the City's 2023-2024 Capital program and one-time initiatives.

By 2024, 1,341.15 Full Time Equivalent (FTE) positions are funded in the Biennial Budget, a 9% increase over the 2022 authorized FTE count. A total of 110.35 new FTEs, both limited term and regular, will be added in the budget. The two-year budget for all funds is approximately 15% higher than the current 2021-2022 Budget. More than half of all new positions added in the 2023-2024 Biennial Budget are funded by new voter approved property tax and sales tax increases.

Fund Name	2022 Revenue Budget	2022 Expense Budget	2022 Estimated Reserves	2023 - 2024 Revenue Budget	2023 - 2024 Expense Budget	2024 Estimated Reserves
City of Vancouver, All Funds	\$721,248,894	\$742,358,357	\$511,988,086	\$1,679,427,978	\$1,749,559,208	\$441,856,856

The Budget proposes using \$3.1 million in existing General, Street and Fire reserves to fund one-time initiatives including a number of strategic City initiatives City-wide.

Fund Name	2022 Revenue Budget	2022 Expense Budget	2022 Estimated Ending Reserves	2023-2024 Revenue Budget	2023-2024 Expense Budget	2024 Estimated Reserves
General Fund	\$201,236,365	\$211,210,888	\$101,240,014	\$473,227,134	\$479,884,086	\$94,583,062
Street Fund	\$17,724,325	\$23,526,224	\$2,989,063	\$35,614,152	\$38,255,843	\$347,372
Street Funding Initiative - Operating Fund	\$13,544,904	\$22,281,296	\$5,230,993	\$37,881,162	\$36,679,113	\$6,433,042
Fire Fund	\$55,700,004	\$57,314,790	\$0	\$159,373,635	\$154,428,421	\$4,945,214
Total General, Street and Fire Funds	\$288,205,598	\$314,333,198	\$109,460,070	\$706,096,08	\$709,247,46	\$ 06, 08,690

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

Revenues

The Adopted Budget reflects the following revenue assumptions:

- The 2023-2024 biennium anticipates continuation of paced recovery. In the years following the 2020 recession, local economic activity surged, mostly driven by new construction and the real estate activity in the region. The sales tax revenue increased by almost 20% between 2020 and 2021. The revenue forecast for 2023-2024 assumes that the additional sales tax revenue received in 2021 will continue to grow at a 5% annual pace. Utility tax revenues are anticipated to grow at the 6% rate increase rates plus the growth in new customer base. Revenues from taxes on privately owned utilities, such as gas, electric, phone and cable are anticipated to grow at historic trends. Recreation centers are anticipated to be fully open and utilized over the next two-year period and the land use permitting activity is anticipated to continue at the elevated levels observed in 2021-early 2022.
- Other major assumptions include:
 - Implementation of the statutorily authorized 1% increase in property tax revenues for each year of the biennium.
 - 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.
 - Recreations centers operating at full, pre-pandemic capacity.
 - A recommendation to increase Parks Impact Fee rates consistent with the final recommendations from the A Stronger Vancouver initiative. The first two years of the increase were implemented during the 2021-2022 Biennium, the increases covering the following two-year period are included in the Adopted Budget.
- Two additional sources of revenue that were approved by the voters during 2022 are impacting the 2023-2024 budget. Those are revenues from Proposition 2, a voted levy lid lift that funded additional 43 FTEs in fire, supporting costs, new vehicles, replacement of two fire stations and seismic remodels of the

remaining fire stations. The second voted measure was related to an increase in Sales Tax county-wide for public safety purposes. Per Council direction, this measure funds additional resources in the Vancouver Police Department and increases funding increased resources for shelter-less population.

- The Adopted budget includes an update to the business license fee and business license surcharge, adjusting it for inflation and proposing gradual phasing of annual increases to generate additional funding for Transportation, Public Safety, Parks major maintenance and playground replacement and economic development.
- Staff made a recommendation to the Transportation Benefits District Board to implement a newly approved, council-manic 0.1% in sales tax for funding Transportation projects. The revenue will be dedicated to implementation of the Complete Streets Plan approved by City of Vancouver Council. The Adopted budget includes an appropriation to fund several complete streets projects in 2023-2024.
- A portion of the current real estate excise tax funding will fund a planned pedestrian and bike trail program in the city, promoting connectivity of neighborhoods to existing trails, public assets, and the river.

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.
- Significant inflationary increases across the board, resulting from a historically high inflation experienced over the last year.
- A number of new positions (110.35 FTEs) will be added in the 2023-2024 budget. A total of 52 of those are positions directly funded by the new voted property tax and sales tax increases. Those are positions in the Fire and Police Departments. Approximately 10 additional FTEs in support services departments, like Human Resources, Finance, Information Technology and General Services are added due to growth in direct services across the city. The majority of the remaining positions are added to address staffing gaps in key strategic areas, like economic development, diversity and inclusion, planning, and City capital program management.
- A zero-based budgeting approach was utilized for one-time professional services, interfund charges and transfers.
- No new general debt will be issued in the upcoming biennium. The only project at this time that is planned to be funded by debt is the replacement of the Operations Center. Utility rate increases from 2021 through 2024 generate sufficient utility rate revenue and the sales tax on internet sales that has been dedicated since 2021 to funding the eventual debt issuance for construction of the new Operations Center (60% Water Fund/40%General Fund). The debt is anticipated to be needed once the facility is fully designed, likely in the next budget biennium. No new rate increase should be necessary to fund the debt service on that project unless inflationary pressures significantly increase the ultimate project cost.
- Council priorities of making progress towards climate action, increased public safety, and furthering social justice served as a framework for a host of new programming will move forward in the next biennium.

Forecast

The original 2023-2028 forecast included a \$14 million two-year surplus over the 2023-2024 biennium, and an additional \$7-8 million during 2027-2028. However, the national economy is slowing down. 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 two months of sales tax collections indicate an overall slowdown in the rate of growth of this revenue. July and August collections came in at the 2021 levels. It is highly likely, that we will start seeing some revenue reduction in the upcoming months. One of the city's reserves, the Revenue Stabilization account, is currently set at \$5.4 million dollars to offset any fluctuations in Vancouver's revenues driven by external mandates or economic factors. Staff will be monitoring the revenues closely and will utilize the reserve, if necessary.

The 2023-2024 Adopted Budget has been carefully crafted to align the City's Strategic Plan, and the Council and community's priorities and expectations within the existing resource constraints. The Adopted 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.

Assure a firm foundation

The Adopted budget continues to fully fund 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 Adopted Budget also increases staffing in key areas including economic development; diversity and inclusion; planning; parks and grounds maintenance; capital project management; support services; and increasing opportunities for succession planning. Overall, the budget will include 110.35 FTEs over 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.
- The Adopted Budget includes adding several new positions in the City Manager's office: a position to initiate the development of an annexation plan consistent with the Growth Management Act; building on a successful grant solicitation program in the Police Department by making the resources available city-wide coupled with a new position to capitalize on the full array of federal and state grant opportunities now available. Addition of a Receptionist will provide a positive customer service experience for visitors to City Hall, and the addition of a Financial Analyst will better support the growing array of programs administered by the City Manager's Office.
- Recommendations include adding two new, plus three limited term positions in the Community Development Department to continue working on the Complete Streets design, commute trip reduction and furthering implementation of city's sub area plans. A total of 4.0 new positions are added in the Economic Prosperity and Housing department to add internal capacity to further complicated large scale re-development projects, such as Section 30, the Heights, and Waterfront Gateway. One of these positions is added in anticipation of the voters extending the Affordable Housing program within City limits.
- Two new positions are added in the Parks department – to develop the comprehensive city-wide trail program and start implementation in 2024 and a new Special Events Coordinator to expand the community offerings. Four (4.0) new positions are added in Grounds maintenance: 2.0 to support the increase in service levels in parks maintenance and 2.0 additional positions to increase the frequency of litter clean up along city roadways and freeways.

- Support services department additions include sufficient resources to provide continual support for the growing direct service departments. A total of 4.25 FTE in Information Technology (IT) to better support the city's infrastructure and technology needs, 4.0 new FTEs in Finance supporting growing direct service department needs, 1.0 FTE added in HR/Risk to expand employee relations, and 2.0 extended to continue the City's Safety and benefits administration program. One new position was added in Communications to help with community outreach on a variety of City projects in all areas. A total of 4.0 FTEs were added in Facilities maintenance to help manage City Facilities and capital program funded by the General capital dollars. A total of 3.0 new positions will be added in the Equipment Shop to support the City's growing fleet.
- Utility funds added 5.0 new staff 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.

Implement current and new strategic initiatives

The Adopted Budget moves forward several high priority initiatives advancing social justice, climate and safety priorities of City Council and the community.

Highlights

Improving Public Safety

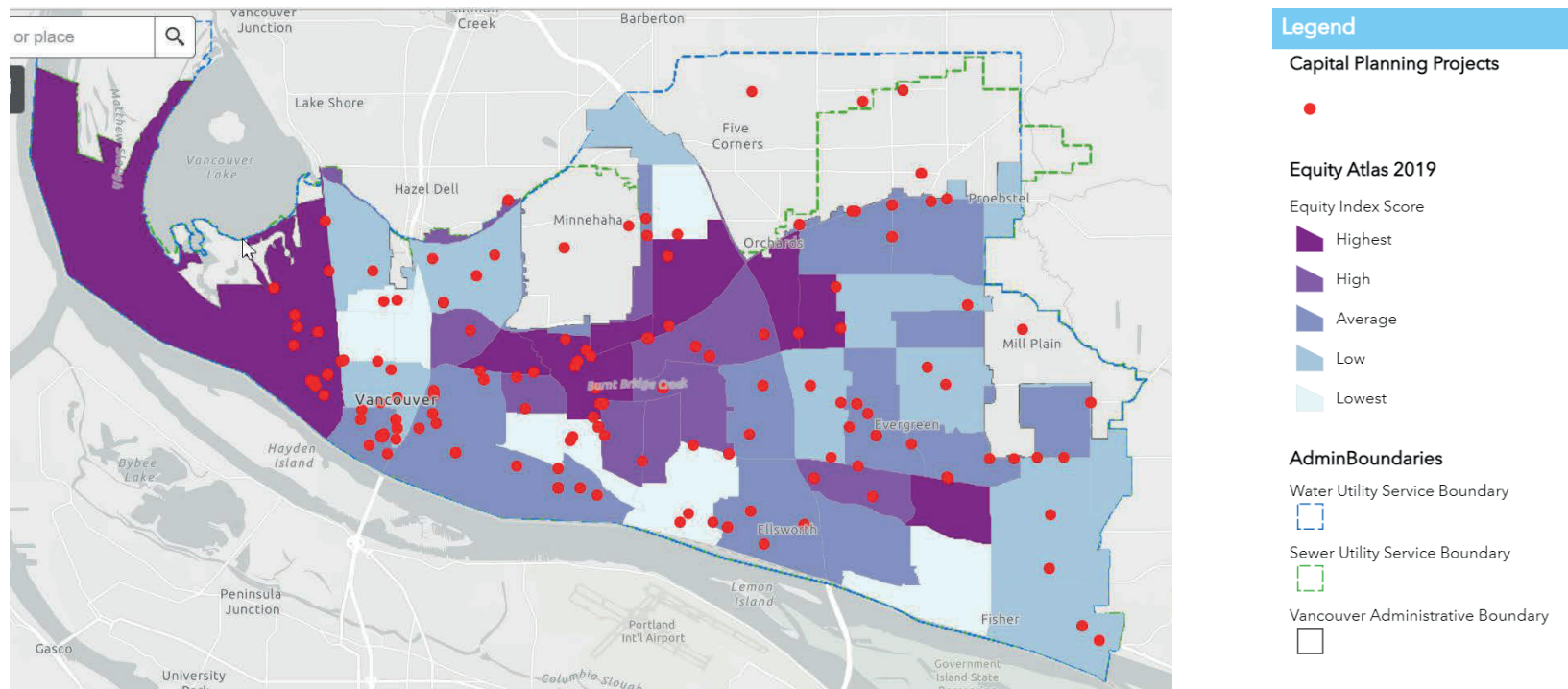
- A total of 43 new FTEs in Fire and supporting staff were added as anticipated in the voted Proposition 2 tax measure.
- Seven (7.0) new positions were added in the Police Department over the biennium and 2.0 former School Resource Officer (SRO) positions were converted into regular patrol positions during the biennium, supported by the General Fund. Expenses related to the officer camera program, new taser purchases and associated resources to support the program are included in the Adopted budget. This video camera equipment is supported by a federal grant.
- The Adopted Budget continues funding for coordination of the City's efforts to respond to homelessness. One new Safe Stay and two additional Supported Campsite Programs will move forward, bringing the total number of Safe Stay communities to two and five Supported Campsite programs within city limits.

Furthering Climate Action Initiative

- A dedicated position is approved in the CMO to further community engagement around the City's Climate Action Plan initiatives.
- Funding is set aside to add solar panels to city buildings, replace lights with LED lights in City facilities, invest in construction of electric charging stations by City facilities and in key strategic areas of the city to support City's transition to electric, hybrid and alternate fuel vehicles. The City will begin replacing all fleet vehicles with electric, hybrid or alternate fuel vehicles over the next two-years.
- Additional staff is added to help the City be more successful in obtaining federal grants specific to furthering its Climate Action goals.
- A new city-wide trail program is recommended to build connections between existing trails to allow for city-wide movement of pedestrians and bikes and facilitating moving residents from vehicles to alternate modes of transportation.
- A pilot program is recommended in parks, developing new best practices for sustainable landscape plantings to replace lawns as a sustainable alternative in landscaping. The recommendation is anticipated to influence future landscape of city-owned facilities, including right-of-way areas, parks and buildings and provide a replicable example to the community.
- Additional staffing was added in the Parking fund to support anticipated weekend service and enforcement.

Furthering Diversity, Equity, and Inclusion

- A new position was added in the Office of Diversity, Equity, and Inclusion (DEI) to work with City departments in an advisory role, helping advance the initiative. The office that was first created in the 2021-22 Biennial Budget has grown to a team of three to work collaboratively with individuals and departments to create informed and equitable solutions for internal staff and externally provided services.
- The budget recommends supporting the Fourth Plain Commons project using a combination of General Fund, CDBG funding sources, and utilizing a Section 108 Loan to round out the funding of the project. The project will serve as an incubator for new businesses to revitalize the Fourth Plain Corridor.
- Almost \$25 million in ARPA federal funds is set aside to fund an array of projects in the Fourth Plain Corridor. The specific list will be developed over the next several months based on an intensive community engagement. The list will likely include new/upgraded parks, play structures, new sidewalks and other amenities that benefit the community.
- 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.
- The budget recommends starting a proactive outreach program to small and historically disadvantaged businesses, including those owned by minority, women residents in the city designed to help them navigate state certification and become more successful in bidding on City projects. A large-scale disparity study will also move forward to give the City a new tool in increasing diversity in future successful bidders on large scale construction projects in the city. The study is anticipated to be completed by the end of the biennium.
- 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.
- A new geographical information system (GIS)- based tool has been created and utilized in allocating funding to capital projects in the 2023-2024 biennial budget. Below is a pictorial representation of the City's 2023-2024 Capital program overlayed over the Equity Atlas – a map that uses a variety of different federal, state, and local reporting to develop a map of most vulnerable populations of the city by zip code.

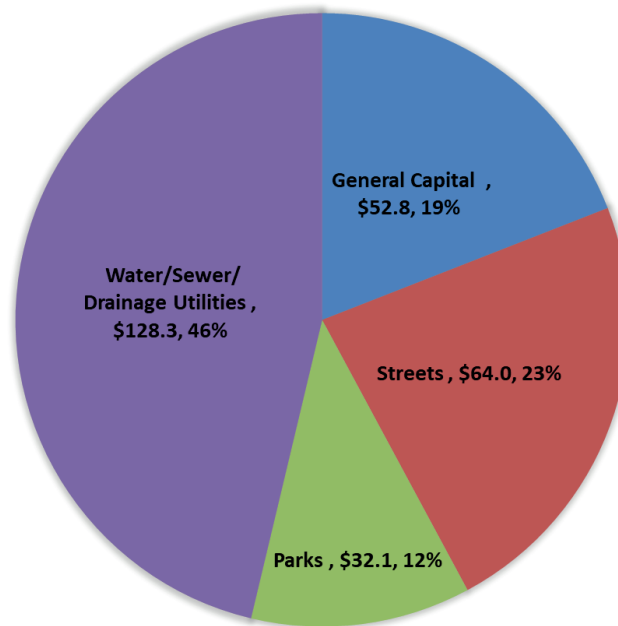


Advance key strategic projects and programs

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 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 Master Redevelopment Plan** for the vacant land surrounding City Hall and the Hilton Hotel and Convention Center (the largest remaining contiguous vacant land in the downtown core) and starting the work on the City's **Comprehensive Plan Update**, the guiding policy for hundreds of millions of dollars in future City investments.

Vancouver has nearly \$1.9 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 in a position to begin making meaningful, strategic investments in our assets without needing new debt.

Adopted 2023-2024 Capital Program: \$277 MIL
(DOLLARS IN MILLIONS)



Capital Project Highlights

- A Total of \$52.8 million is included in the Adopted Budget for investment in fire stations, police facilities, and general capital. Following are some of the major projects in these areas:
 - A total of \$20 million for completing the remodel of the Public Safety Center/Police Headquarters facility at 521 Chkalov.
 - Completing the design of the new City of Vancouver Arts Facility.
 - Continuing the design of the new Operations Center. The project will likely go into construction in 2025.
 - A total of \$9.5 million to complete tenant improvements of the Fourth Plain Building.
 - \$4.5 million will be invested in improving environmental resiliency of city facilities, including installation of solar panels, conversion to LED lighting and construction of infrastructure for electric vehicles charging.
 - Fire Station 8 remodel and Fire Station 6 design, included in the voted measure, are included in the 2023-24 Adopted Budget.
 - A total of \$8.3 million is set aside for asset management of City and Fire facilities. Several asset management projects are approved, including roof replacements, major maintenance, sealing, painting, and HVAC repair.

- The Adopted Budget includes a \$64 million investment in City streets. Major projects include \$6 million for ROW purchases and design of road infrastructure in the Heights, \$10 million for Main Street Project, funded by a combination of ARPA and the General Capital local match to ARPA, \$10.2 million for SE 1st from 177th to 192nd St, \$3 million for Multi-Modal Safety and Accessibility Program, \$16.1 million for 137th Street from 49th to Fourth Plain, \$5 million for Jefferson Street from Evergreen to Mill Plain and \$1.2 million for the Evergreen Trail extension.
- Parks capital includes a total of \$32 million in funding, including an estimated \$10 million in ARPA funds as a placeholder for Bagley Park. Community outreach is underway and resident support will dictate the final vision for this project. Included in the Parks Capital program are \$3.5 million for replacing playgrounds in lower income neighborhoods, purchase of land for new parks in PIF district C, including Fishers Quarry and Vancouver Innovation Center Park and \$1.25 million for development of the new trail program in the City. The next two-year increase in PIF rates, supported by City Council as part of a six-year PIF rate stabilization program, are included in the Adopted Budget.
- Utilities projects totaling \$128 million include: Capital Water program of \$53.3 million, projects include \$16.5 million for Water Station 5 replacement, \$6.5 million for Water Station 3 improvements, and an additional \$5.2 million in investments into water stations 4, 15 and 1, continuing the Operations Center design and other smaller projects; a \$58 million two-year Wastewater program that includes \$5.1 million for Burnt Bridge interceptor replacement program, \$7 million for capital preservation program, \$6.2 million for East Interceptor repair/replacement, \$7 million in investments in the Marine Park plant, \$8 million for SCIP program, and finally funding for other smaller sewer projects such as solids planning. The utilities Capital program includes a \$16.9 million two-year program in Surface Water as well.

Conclusion

The Adopted Budget addresses the top priorities of the community in utilizing ongoing and one-time City resources in furthering 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. 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 approvals by fund, department, and project for the entire City. A detailed listing of all the decision packages submitted is also included in the report. This report is posted on the City's website for public review.



Summary of Position Changes

Summary of Position Changes

General Fund

City Manager's Office

- Financial Analyst – Add 1.0 new Regular FTE to support City Manager's Office
- Homeless Resource Manager – Reclassify 1.0 Regular FTE from Homeless Response Coordinator
- Program Coordinator – Add 1.0 new Regular FTE as Homeless Outreach Specialist in City's homelessness program
- Associate Planner – Add 1.0 new Regular FTE for community engagement around the City's Climate Action Plan (CAP)
- Senior Management Analyst – Add 1.0 new Limited Term FTE for four-years to support citywide grant writing
- Senior Management Analyst – Move existing 1.0 Regular FTE from Police into City Manager's Office for citywide grant writing
- Support Specialist – Add 1.0 new Limited Term FTE for four-years supporting general reception/ information customer service requests
- Office of Diversity, Equity & Inclusion (DEI) – Move 2.0 Regular FTE to Internal Administrative Services Fund
- Communications Department – Move 8.0 Regular FTE from General Fund into the City's Internal Services Fund
- Senior Planner – Add 1.0 new Limited Term FTE for four-years to develop City's long-term Annexation Strategy

Community Development

- Associate Planner – Extend and reclassify from 1.0 Limited Term CTR Coordinator for an additional two years to continue to support the commute trip reduction (CTR) program and other transportation related responsibilities funded in part by the State of Washington Commute Trip Reduction Program
- Associate Planner – Convert 1.0 Limited Term FTE into 1.0 Regular FTE to continue to support council-led long-range plans
- Senior Planner - Extend 1.0 Limited Term FTE for four-years to continue to support council-led long-range plans
- Senior Planner – Add 1.0 new Regular FTE Senior Transportation Planner to support Complete Street Projects, Transportation System Plan implementation and transportation code changed for the Climate Action Plan funded by the City's Street Funding Strategy
- Associate Planner – Extend 1.0 Limited Term FTE for four-years to continue to support council-led long-range plans

Economic Prosperity & Housing (EPH)

- Associate Planner – Add 1.0 new Regular FTE to support the Neighborhood Business Districts program
- Associate Planner – Add 1.0 new Regular FTE to provide in-house expertise in real estate project management for redevelopment

Parks, Culture & Recreation Services (PRCS)

- Special Events Permitting Manager – Reclassify 1.0 Regular FTE from Facilities Assistant – P&R to align with responsibilities required as a Special Events Permitting Manager
- Park Developer – Add 1.0 new Regular FTE to support the new Trails program
- Park Developer – Convert 1.0 Limited Term FTE into 1.0 Regular FTE to implement PRCS Comprehensive Plan

Police

- Police Officer – Add 1.0 new Regular Homeless Assistance and Resource Team (HART) officer.
- Senior Management Analyst – Reorganize 1.0 Regular FTE from Police to CMO for citywide grant writing
- Police Lieutenant – Add 3.0 new Regular FTEs funded by the Clark County Sales Tax Proposition 11

- Housing Project Coordinator – Reclassify 1.0 Regular FTE from Associate Planner supporting Multi-Family Tax Exemption (MTFE) program
- Real Estate Project Manager – Add 1.0 new Regular FTE to facilitate large projects like Operations Complex and Section 30

- Senior Recreation Specialist – Add 1.0 new Regular Special Events Coordinator to support growing demand for special events
- Volunteer Program Assistant – Convert 1.0 Limited Term Volunteer Program Assistant to 1.0 Regular FTE supporting increasing number of volunteers and growing programs

- Police Officer - Add 3.0 new Regular FTEs funded by the Clark County Sales Tax Proposition 11
- Police Officer – Convert 2.0 Limited Term FTE previously supporting the school districts into Regular FTEs
- Police Records Specialist – Move 1.0 Regular FTE from Police Records in General Fund to Central Records in the Internal Services Fund

Street Fund

Streets & Transportation

- Engineering Specialist – Reclassify 1.0 Regular FTE from Engineering Technician II in Transportation Design
- Lead Maintenance Worker – Reclassify 1.0 Regular FTE from Maintenance Worker in Streets
- Traffic Signal Technician – Add 2.0 new Regular FTE supporting Signs and Signals division
- Pavement Management division – Move 4.0 Regular FTE to Streets Funding Initiative - Operating Fund to consolidate the program in one fund

Street Funding Initiative – Operating Fund

Streets & Transportation

- Pavement Management division – Move 4.0 Regular FTE from Street Fund
- Senior Construction Inspector – Add 1.0 new Regular FTE supporting the Sidewalk Management program

CED – Grants Fund

Economic Prosperity and Housing

- Associate Housing Project Coordinator – Reclassify and extend 1.0 Limited Term FTE for three-years to support the CDBG and the HOME grant programs

Affordable Housing Fund

Economic Prosperity and Housing

- Associate Housing Project Coordinator – Add 1.0 new Regular FTE starting in 2024 in anticipation of the Affordable Housing Property Tax Levy renewal

Fire Fund

Fire

- Deputy Fire Marshal – Add 1.0 new Regular FTE supporting Fire Marshal program
- Fire Captain – Add 5.0 new Regular FTEs funded by City of Vancouver’s Proposition 2 and Fire District 5 funding
- Firefighter – Add 24.0 new Regular FTEs funded by City of Vancouver’s Proposition 2 and Fire District 5 funding
- Firefighter Paramedic – Add 11.0 new Regular FTEs funded by City of Vancouver’s Proposition and Fire District 5 funding
- Senior Support Specialist – Convert 2.0 Limited Term FTE to Regular FTE funded by City of Vancouver’s Proposition 2 and Fire District 5 funding. The positions were created at the end of 2022 to facilitate early recruitment process.
- Material Control Coordinator - Convert 1.0 Limited Term FTE to Regular FTE funded by City of Vancouver’s Proposition 2 and Fire District 5 funding. The positions were created at the end of 2022 to facilitate early recruitment process.
- Fire Protection Engineer – Add 1.0 new Regular FTE in Fire Marshal’s Office as Fire Protection Engineer to address a spike in demand
- Support Specialist – Extend 0.5 Limited Term FTE in Fire Marshal’s Office for two-years
- Human Resources Business Partner – Add 1.0 new Regular FTE funded by City of Vancouver’s Proposition 2 and Fire District 5 funding

Surface Water Fund

Engineering & Construction Services

- Engineering Specialist – Add 1.0 new Regular FTE in Surface Water Engineering
- Senior Engineering Technician – Reclassify 1.0 Regular FTE from Engineering Technician II in Surface Water Engineering

Environmental Services

- Program Coordinator – Add 1.0 new Regular FTE to support proactive street tree maintenance program

Water Fund

Engineering & Construction Services

- Engineering Specialist – Add 1.0 new Regular FTE in Surface Water Engineering

Operations & Maintenance

- Utility Locate Coordinator – Reclassify 1.0 Regular FTE from Lead Utility Locator
- Water Production Supervisor – Reclassify 1.0 Regular FTE from Public Works Supervisor in Water Production
- Senior Utility Customer Service Representative – Reclassify 1.0 Regular FTE from Utility Customer Service Representative

- Water Quality Technician – Reclassify 1.0 Regular FTE from Water Quality Assistant
- Management Analyst – Reclassify 1.0 Regular FTE from Support Specialist II supporting the PW Safety Program

Sewer Utility Fund

Operations & Maintenance

- Senior Maintenance Worker – Add 1.0 new Regular FTE for TV team to inspect sewer lines
- Maintenance Specialist – Add 1.0 new Regular FTE for TV team to inspect sewer lines

- Senior Maintenance Worker – Add 1.0 new Regular FTE to maintain wastewater pump stations
- Utility Maintenance Mechanic – Add 1.0 new Regular FTE to maintain wastewater pump stations

Airport Fund

Operations & Maintenance

- Program Coordinator – Extend 0.5 Limited Term FTE as an Airport Coordinator to undertake minor maintenance and support the Airport Manager

Building Inspection Fund

Community Development

- Building Inspectors – Add 2.0 FTE to the Building Inspections team
- Lead Permits Specialist – Add 1.0 new Regular FTE for complex projects and additional layer of review
- Associate Plans Examiner – Add 2.0 new Regular FTE to the Plans Exam team

Parking Fund

Economic Prosperity & Housing

- Parking Officer – Add 1.5 new Regular FTE in 2024 for weekend parking enforcement
- Senior Planner – Add 1.0 new Regular FTE Parking Demand Management Project Manager to develop and manage alternative transportation options in the downtown core.
- Support Specialist – Covert 0.5 FTE Limited Term FTE to Regular managing parking appears to district court for adjudication

Equipment Services Operations Fund

Operations & Maintenance

- Emergency Equipment Mechanic – Add 1.0 new Regular FTE in 2024 in Fleet Services – Fire Shop
- Mechanic – Add 2.0 new Regular FTE in Fleet Shop for repair/maintenance of City growing fleet

Facilities Maintenance Services Fund

General Services

- Capital Projects Division Manager – Add 1.0 new Limited Term for four-years acting as the Public Works Operations Center lead Project Manager
- Facilities Maintenance Division – Move 15.0 Regular FTE from Grounds Maintenance Service Fund into the newly created Facilities Maintenance Services Fund
- Senior Facilities Maintenance Specialist – Add 2.0 new Regular FTEs supporting day-to-day maintenance
- HVAC Technician – Add 1.0 new Regular FTE supporting day-to-day maintenance
- Capital Projects Manager – Move 1.0 Regular FTE from Grounds Maintenance for Citywide project management

Grounds Maintenance Services Fund

Operations & Maintenance

- Facilities Maintenance Division – Move 15.0 Regular FTE to the newly created Facilities Maintenance Services Fund
- Capital Project Manager – Move 1.0 Regular FTE to Facilities Maintenance Services Fund for Citywide project management
- Senior Maintenance Worker – Add 1.0 Limited Term Regular for two-years supporting litter cleanup on highway interchanges with partial funding from the State of Washington
- Lead Maintenance Worker - Add 1.0 Limited Term Regular for two-years supporting litter cleanup on highway interchanges with partial funding from the State of Washington
- Maintenance Specialist - Add 1.0 new Regular to improve parks landscaping service level
- Senior Maintenance Worker - Add 1.0 new Regular to improve parks landscaping service level

Self-Insured Workers Compensation & Liability Fund

Risk Services

- Safety Coordinator – Add 1.0 Limited Term FTE for four-years to support American Disability Act (ADA) in Risk Services

Internal Administrative Services Fund

Communications

- Program Coordinator – Add 1.0 new Regular FTE for dedicated community engagement for strategic City projects
- Communications department – Move 8.0 Regular FTEs from General Fund to consolidate support service departments in one fund

Diversity, Equity & Inclusion (DEI)

- DEI Business Partner – Add 1.0 new Regular FTE to partner with Police, Fire and Public Works departments
- Office of Diversity, Equity & Inclusion (DEI) – Move 2.0 Regular FTEs from the General Fund to consolidate all internal service providing departments in one fund

Finance

- Senior Accountant – Add 1.0 new Regular FTE to support growth in the number and complexity of the City's multi fund structure
- Budget Analyst – Add 1.0 new Regular FTE to support growth in the number and complexity of the City's multi fund structure
- Finance Supervisor – Add 0.10 to existing Regular FTE
- Procurement Specialist – Add 1.0 new Regular FTE supporting pro-active education and outreach for small and minority owned businesses as well as supporting the Disparity study anticipated to be underway in mid-2023
- Senior Accounting Clerk – Add 1.0 new Regular FTE to better support the expanding Business License Surcharge fee program

General Services

- Police Records Specialist – Move 1.0 Regular FTE from the General Fund VPD Records group to augment the ability of Central Records to address requests for police records information.

Human Resources

- Human Resources Business Partner – Add 1.0 new Regular FTE in Employee and Labor Relations group

Information Technology

- IT Systems Analyst – Add 1.0 new Regular FTE in GIS team
- IT Systems Analyst – Add 1.0 Limited Term FTE for two-years to aid in backlog reduction in projects
- Computer Technician – Add 1.0 new Regular FTE for Public Safety, funded through City of Vancouver's Proposition 2 Levy

Legal - Civil

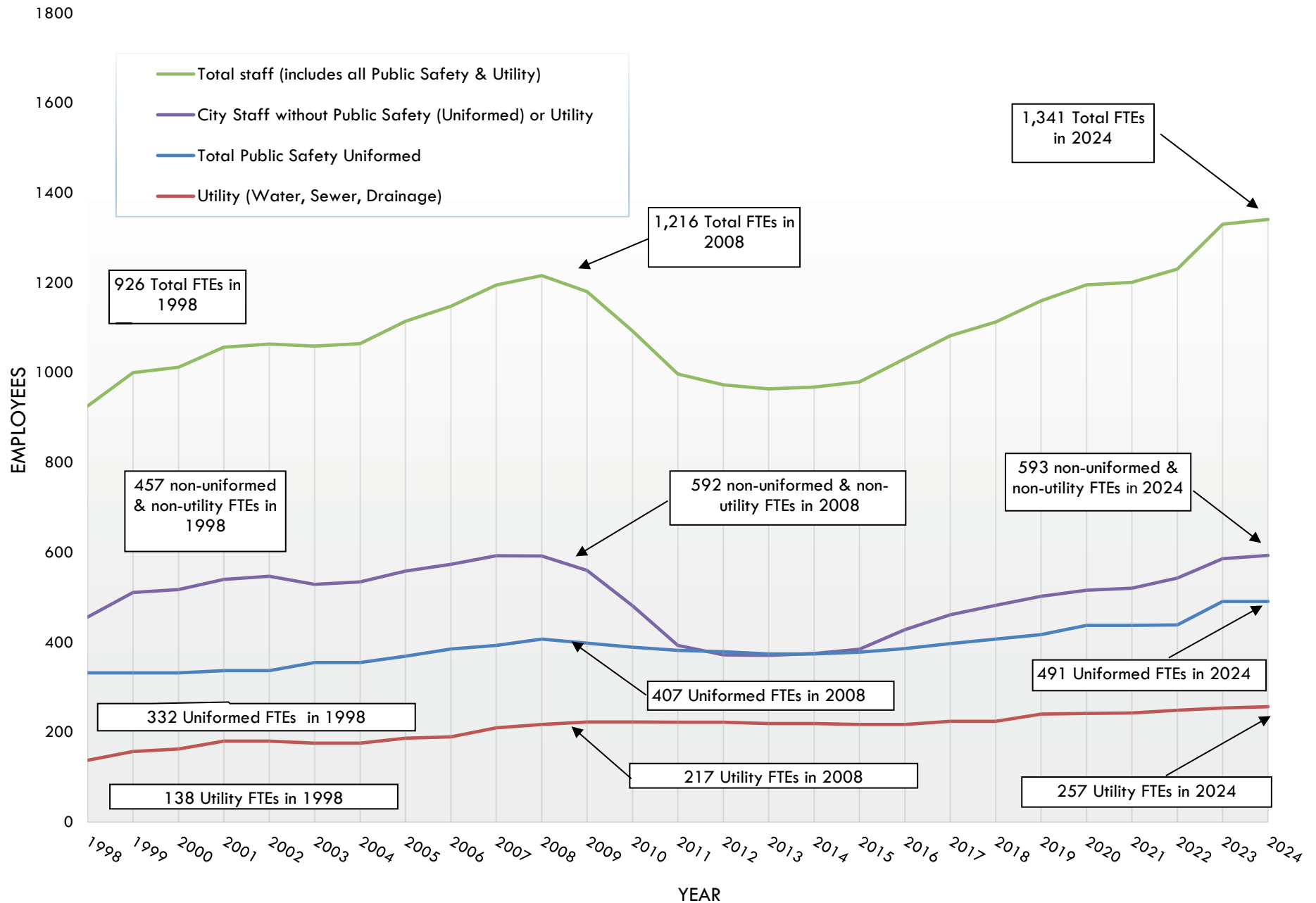
- Assistant City Attorney III – Add 1.0 new Regular FTE to support legal challenges and information requests from the Vancouver camera project

- Human Resource Coordinator – Extend 1.0 Regular FTE for two-years to support areas of leave, new benefit programs, ADA accommodations and other leave-related requests.

- Senior IT System Analyst – Add 1.0 new Regular FTE Network Administrator supporting Traffic Network, partially funded through City of Vancouver's Proposition 2 Levy

- Deputy City Attorney – Reclassify 1.0 Regular FTE from Chief Assistant City Attorney

Vancouver City Staffing Over Time



Full-Time Equivalent Employees by Fund, Department and Classification

Fund - Department	2023 Classification	2022 Budget	2023 Baseline Adjustment from 2022	2023 Baseline	2023 Adopted Budget Adjustments	2023 Adopted Budget	2024 Adopted Budget Adjustments	2024 Adopted Budget
001 General Fund								
City Manager's Office	Administrative Assistant	1.00	-	1.00	-	1.00	-	1.00
	Associate Planner	-	-	-	1.00	1.00	-	1.00
	City Manager	1.00	-	1.00	-	1.00	-	1.00
	Communications Coordinator	1.00	-	1.00	(1.00)	-	-	-
	Communications Director	1.00	-	1.00	(1.00)	-	-	-
	Communications Specialist	2.00	-	2.00	(2.00)	-	-	-
	Community Engagement Manager	1.00	-	1.00	(1.00)	-	-	-
	Community Liaison	1.00	-	1.00	(1.00)	-	-	-
	Deputy City Manager	2.00	-	2.00	-	2.00	-	2.00
	Diversity, Equity and Inclusion Director	1.00	-	1.00	(1.00)	-	-	-
	Emergency Preparedness Manager	1.00	(1.00)	-	-	-	-	-
	Executive Assistant to the City Council	1.00	-	1.00	-	1.00	-	1.00
	Executive Assistant to the City Manager	1.00	-	1.00	-	1.00	-	1.00
	Financial Analyst	-	-	-	1.00	1.00	-	1.00
	Homeless Response Manager	1.00	-	1.00	-	1.00	-	1.00
	Neighborhood Coordinator	1.00	-	1.00	-	1.00	-	1.00
	Program and Policy Development Manager	1.00	-	1.00	-	1.00	-	1.00
	Program Coordinator	2.00	-	2.00	-	2.00	-	2.00
	Senior Management Analyst	-	-	-	2.00	2.00	-	2.00
	Senior Planner	-	-	-	1.00	1.00	-	1.00
	Senior Policy Analyst	1.00	-	1.00	-	1.00	-	1.00
	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00
	Strategic Communications Manager	1.00	-	1.00	(1.00)	-	-	-
	Support Specialist	1.00	-	1.00	1.00	2.00	-	2.00
	Web Content Manager	1.00	-	1.00	(1.00)	-	-	-
City Manager's Office Total		24.00	(1.00)	23.00	(3.00)	20.00	-	20.00
Community Development	Assistant Planner	2.00	-	2.00	-	2.00	-	2.00
	Associate Planner	6.00	(1.00)	5.00	1.00	6.00	-	6.00
	Code Enforcement Officer	4.00	-	4.00	-	4.00	-	4.00
	Community Development Director	1.00	-	1.00	-	1.00	-	1.00
	Deputy Community Development Director	1.00	-	1.00	-	1.00	-	1.00
	Engineering Technician	4.00	-	4.00	-	4.00	-	4.00
	Land Use Program Manager	1.00	-	1.00	-	1.00	-	1.00
	Principal Planner	2.00	-	2.00	-	2.00	-	2.00
	Senior Planner	7.00	(1.00)	6.00	2.00	8.00	-	8.00
	Senior Policy Advisor	1.00	-	1.00	-	1.00	-	1.00
	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00
	Support Specialist	1.50	-	1.50	-	1.50	-	1.50
Community Development Total		31.50	(2.00)	29.50	3.00	32.50	-	32.50
Council	Councilmember	5.00	-	5.00	-	5.00	-	5.00

Full-Time Equivalent Employees by Fund, Department and Classification

Fund - Department	2023 Classification	2022 Budget	2023 Baseline Adjustment from 2022	2023 Baseline	2023 Adopted Budget Adjustments	2023 Adopted Budget	2024 Adopted Budget Adjustments	2024 Adopted Budget
Council	Mayor	1.00	-	1.00	-	1.00	-	1.00
	Mayor Pro-Tempore	1.00	-	1.00	-	1.00	-	1.00
Council Total		7.00	-	7.00	-	7.00	-	7.00
Economic Prosperity and Housing	Associate Planner	1.00	-	1.00	-	1.00	1.00	2.00
	Deputy Economic Development Director	1.00	-	1.00	-	1.00	-	1.00
	Economic Development Director	1.00	-	1.00	-	1.00	-	1.00
	Housing Project Coordinator	-	-	-	1.00	1.00	-	1.00
	Real Estate Project Manager	2.00	-	2.00	-	2.00	1.00	3.00
	Senior Management Analyst	1.00	-	1.00	-	1.00	-	1.00
	Senior Planner	1.00	-	1.00	-	1.00	-	1.00
	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00
Economic Prosperity and Housing Total		8.00	-	8.00	1.00	9.00	2.00	11.00
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 Manager	-	1.00	1.00	-	1.00	-	1.00
General Services Total		-	1.00	1.00	-	1.00	-	1.00
Legal	Assistant City Attorney II	9.00	-	9.00	-	9.00	-	9.00
	City Prosecutor	1.00	-	1.00	-	1.00	-	1.00
	Investigator	1.00	-	1.00	-	1.00	-	1.00
	Legal Assistant	3.00	-	3.00	-	3.00	-	3.00
	Legal Secretary	3.00	-	3.00	-	3.00	-	3.00
	Program Coordinator (Law)	2.00	-	2.00	-	2.00	-	2.00
	Senior Legal Assistant	1.00	-	1.00	-	1.00	-	1.00
Legal Total		20.00	-	20.00	-	20.00	-	20.00
Parks, Recreation & Cultural Services	Administrative Assistant	3.00	-	3.00	-	3.00	-	3.00
	Communications Specialist	1.00	-	1.00	-	1.00	-	1.00
	Computer Technician	1.00	-	1.00	-	1.00	-	1.00
	Cultural Services Manager	1.00	-	1.00	-	1.00	-	1.00
	Customer Service Representative	5.50	-	5.50	-	5.50	-	5.50
	Departmental Aide	0.50	-	0.50	-	0.50	-	0.50
	Facilities Assistant - P&R	3.00	-	3.00	(1.00)	2.00	-	2.00
	Park Developer	1.00	-	1.00	-	1.00	1.00	2.00
	Park Development Services Manager	1.00	(1.00)	-	1.00	1.00	-	1.00
	Parks and Recreation Director	1.00	-	1.00	-	1.00	-	1.00
	Recreation Coordinator	3.50	-	3.50	-	3.50	-	3.50
	Recreation Facility Manager	2.00	-	2.00	-	2.00	-	2.00
	Recreation Services Manager	1.00	-	1.00	-	1.00	-	1.00
	Senior Management Analyst	1.00	-	1.00	-	1.00	-	1.00

Full-Time Equivalent Employees by Fund, Department and Classification

Fund - Department	2023 Classification	2022 Budget	2023 Baseline Adjustment from 2022	2023 Baseline	2023 Adopted Budget Adjustments	2023 Adopted Budget	2024 Adopted Budget Adjustments	2024 Adopted Budget
Parks, Recreation &	Senior Park Developer	2.00	-	2.00	-	2.00	-	2.00
	Senior Park Planner	1.00	-	1.00	-	1.00	-	1.00
	Senior Recreation Coordinator	1.00	-	1.00	-	1.00	-	1.00
	Senior Recreation Specialist	12.00	-	12.00	1.00	13.00	-	13.00
	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00
	Special Events Permitting Manager	-	-	-	1.00	1.00	-	1.00
	Volunteer Coordinator	1.00	-	1.00	-	1.00	-	1.00
	Volunteer Program Assistant	1.00	(1.00)	-	1.00	1.00	-	1.00
Parks, Recreation & Cultural Services Total		44.50	(2.00)	42.50	3.00	45.50	1.00	46.50
Police	Administrative Assistant	3.00	-	3.00	-	3.00	-	3.00
	Assistant Police Chief	3.00	-	3.00	-	3.00	-	3.00
	Business Intelligence Analyst	1.00	-	1.00	-	1.00	-	1.00
	Crime Analyst	3.00	-	3.00	-	3.00	-	3.00
	Departmental Aide	0.50	-	0.50	-	0.50	-	0.50
	Digital Forensics Investigator	2.00	-	2.00	-	2.00	-	2.00
	Evidence Supervisor	1.00	-	1.00	-	1.00	-	1.00
	Evidence Technician	1.00	-	1.00	-	1.00	-	1.00
	Finance and Logistics Supervisor	1.00	-	1.00	-	1.00	-	1.00
	Financial Analyst	1.00	-	1.00	-	1.00	-	1.00
	Lead Police Records Specialist	3.00	-	3.00	-	3.00	-	3.00
	Material Control Coordinator	1.00	-	1.00	-	1.00	-	1.00
	Police Chief	1.00	-	1.00	-	1.00	-	1.00
	Police Commander	4.00	-	4.00	-	4.00	-	4.00
	Police Corporal	18.00	-	18.00	-	18.00	-	18.00
	Police Lieutenant	8.00	-	8.00	3.00	11.00	-	11.00
	Police Officer	164.00	(2.00)	162.00	6.00	168.00	-	168.00
	Police Records Manager	1.00	-	1.00	-	1.00	-	1.00
	Police Records Specialist	16.00	1.00	17.00	(1.00)	16.00	-	16.00
	Police Records Supervisor	3.00	-	3.00	-	3.00	-	3.00
	Police Sergeant	37.00	-	37.00	-	37.00	-	37.00
	Police Service Technician	10.00	-	10.00	-	10.00	-	10.00
	Program Coordinator	1.00	-	1.00	-	1.00	-	1.00
	Property/Evidence Technician	2.00	-	2.00	-	2.00	-	2.00
	Records Specialist	1.00	(1.00)	-	-	-	-	-
	Resources Service Technician	3.00	-	3.00	-	3.00	-	3.00
	Senior Communications Specialist	1.00	-	1.00	-	1.00	-	1.00
	Senior Digital Forensics Investigator	1.00	-	1.00	-	1.00	-	1.00
	Senior Management Analyst	1.00	-	1.00	(1.00)	-	-	-
	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00
	Strategic Communications Manager	1.00	-	1.00	-	1.00	-	1.00
Police Total		294.50	(2.00)	292.50	7.00	299.50	-	299.50
001 General Fund Total		437.50	(14.00)	423.50	19.00	442.50	3.00	445.50
102 Street Fund								

Full-Time Equivalent Employees by Fund, Department and Classification

Fund - Department	2023 Classification	2022 Budget	2023 Baseline Adjustment from 2022	2023 Baseline	2023 Adopted Budget Adjustments	2023 Adopted Budget	2024 Adopted Budget Adjustments	2024 Adopted Budget
Public Works - Finance & Asset Management	Senior Engineering Technician	1.00	-	1.00	-	1.00	-	1.00
Public Works - Finance & Asset Management Total		1.00	-	1.00	-	1.00	-	1.00
Public Works - Streets & Transportation	Civil Engineer	1.00	-	1.00	-	1.00	-	1.00
	Engineering Program Manager	3.00	-	3.00	-	3.00	-	3.00
	Engineering Specialist	3.00	-	3.00	1.00	4.00	(1.00)	3.00
	Engineering Technician	1.00	-	1.00	(1.00)	-	-	-
	Lead Maintenance Worker	3.00	-	3.00	1.00	4.00	-	4.00
	Public Works Supervisor	3.00	-	3.00	-	3.00	-	3.00
	Senior Civil Engineer	3.00	-	3.00	-	3.00	(1.00)	2.00
	Senior Construction Inspector	1.00	-	1.00	-	1.00	(1.00)	-
	Senior Engineering Technician	3.00	-	3.00	-	3.00	(1.00)	2.00
	Senior Maintenance Worker	15.00	-	15.00	(1.00)	14.00	-	14.00
	Senior Street Light Technician	2.00	-	2.00	-	2.00	-	2.00
	Senior Traffic Engineer	2.00	-	2.00	-	2.00	-	2.00
	Traffic Engineer	1.00	-	1.00	-	1.00	-	1.00
	Traffic Signal Specialist	1.00	-	1.00	-	1.00	-	1.00
	Traffic Signal Technician	2.00	-	2.00	2.00	4.00	-	4.00
	Traffic Signal Technician Lead	1.00	-	1.00	-	1.00	-	1.00
	Transportation Division Manager	1.00	-	1.00	-	1.00	-	1.00
Public Works - Streets & Transportation Total		46.00	-	46.00	2.00	48.00	(4.00)	44.00
102 Street Fund Total		47.00	-	47.00	2.00	49.00	(4.00)	45.00
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	4.00	-	4.00	-	4.00	-	4.00
Public Works - Operations & Maintenance Total		6.00	-	6.00	-	6.00	-	6.00
Public Works - Streets & Transportation	Administrative Assistant	1.00	-	1.00	-	1.00	-	1.00
	Civil Engineer	1.00	-	1.00	-	1.00	-	1.00
	Engineering Specialist	1.00	-	1.00	-	1.00	1.00	2.00
	Senior Civil Engineer	1.00	-	1.00	-	1.00	1.00	2.00
	Senior Construction Inspector	2.00	-	2.00	-	2.00	2.00	4.00
	Senior Engineering Technician	-	-	-	-	-	1.00	1.00
Public Works - Streets & Transportation Total		6.00	-	6.00	-	6.00	5.00	11.00
103 Street Funding Initiative - Operating Fund Total		12.00	-	12.00	-	12.00	5.00	17.00
108 CED Grants Fund								

Full-Time Equivalent Employees by Fund, Department and Classification

Fund - Department	2023 Classification	2022 Budget	2023 Baseline Adjustment from 2022	2023 Baseline	2023 Adopted Budget Adjustments	2023 Adopted Budget	2024 Adopted Budget Adjustments	2024 Adopted Budget
Economic Prosperity and Housing	Associate Housing Project Coordinator	2.00	(1.00)	1.00	1.00	2.00	-	2.00
	Housing Programs Manager	1.00	-	1.00	-	1.00	-	1.00
	Housing Rehabilitation Specialist	1.00	-	1.00	-	1.00	-	1.00
	Principal Planner	1.00	-	1.00	(1.00)	-	-	-
Economic Prosperity and Housing Total		5.00	(1.00)	4.00	-	4.00	-	4.00
108 CED Grants Fund Total		5.00	(1.00)	4.00	-	4.00	-	4.00
111 Affordable Housing Fund								
Economic Prosperity and Housing	Associate Housing Project Coordinator	-	1.00	1.00	-	1.00	1.00	2.00
Economic Prosperity and Housing Total		-	1.00	1.00	-	1.00	1.00	2.00
111 Affordable Housing Fund Total		-	1.00	1.00	-	1.00	1.00	2.00
151 Fire Fund								
Fire	Administrative Assistant	1.00	-	1.00	-	1.00	-	1.00
	Assistant Fire Marshal	1.00	-	1.00	-	1.00	-	1.00
	Deputy Fire Chief	3.00	-	3.00	-	3.00	-	3.00
	Deputy Fire Marshal 1	-	-	-	1.00	1.00	-	1.00
	Deputy Fire Marshal 2	4.00	-	4.00	-	4.00	-	4.00
	Division Fire Chief	4.00	-	4.00	-	4.00	-	4.00
	Financial Analyst	1.00	-	1.00	-	1.00	-	1.00
	Fire Battalion Chief	6.00	-	6.00	-	6.00	-	6.00
	Fire Captain	40.00	-	40.00	5.00	45.00	-	45.00
	Fire Captain Paramedic	19.00	-	19.00	-	19.00	-	19.00
	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
	Firefighter	64.00	-	64.00	24.00	88.00	-	88.00
	Firefighter Paramedic	66.00	-	66.00	11.00	77.00	-	77.00
	Human Resources Business Partner	-	-	-	1.00	1.00	-	1.00
	Lead Deputy Fire Marshal	2.00	-	2.00	-	2.00	-	2.00
	Material Control Coordinator	1.00	-	1.00	1.00	2.00	-	2.00
	Resource Service Technician	1.00	-	1.00	-	1.00	-	1.00
	Senior Engineering Technician	1.00	-	1.00	-	1.00	-	1.00
	Senior Management Analyst	2.00	-	2.00	-	2.00	-	2.00
	Senior Support Specialist	4.00	-	4.00	2.00	6.00	-	6.00
	Support Specialist	0.50	-	0.50	0.50	1.00	-	1.00
Fire Total		232.50	-	232.50	46.50	279.00	-	279.00
151 Fire Fund Total		232.50	-	232.50	46.50	279.00	-	279.00
444 Surface Water Management Fund								

Full-Time Equivalent Employees by Fund, Department and Classification

Fund - Department	2023 Classification	2022 Budget	2023 Baseline Adjustment from 2022	2023 Baseline	2023 Adopted Budget Adjustments	2023 Adopted Budget	2024 Adopted Budget Adjustments	2024 Adopted Budget
Public Works - Engineering & Construction Services	Civil Engineer	4.00	-	4.00	-	4.00	-	4.00
	Engineering Program Manager	1.00	-	1.00	-	1.00	-	1.00
	Engineering Specialist	2.00	-	2.00	1.00	3.00	-	3.00
	Engineering Technician	1.00	-	1.00	-	1.00	-	1.00
	Environmental Scientist	2.00	-	2.00	-	2.00	-	2.00
	Senior Civil Engineer	1.00	-	1.00	-	1.00	-	1.00
	Senior Engineering Technician	4.00	-	4.00	-	4.00	-	4.00
	Public Works - Engineering & Construction Services Total	15.00	-	15.00	1.00	16.00	-	16.00
Public Works - Environmental Resources	Program Coordinator	3.00	-	3.00	-	3.00	2.00	5.00
	Urban Forester	1.00	-	1.00	-	1.00	-	1.00
	Water Resources Educator	-	-	-	1.00	1.00	-	1.00
	Public Works - Environmental Resources Total	4.00	-	4.00	1.00	5.00	2.00	7.00
Public Works - Finance & Asset Management	Engineering Technician	1.00	-	1.00	-	1.00	-	1.00
	Senior Engineering Technician	1.00	-	1.00	-	1.00	-	1.00
	Public Works - Finance & Asset Management Total	2.00	-	2.00	-	2.00	-	2.00
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
	Operations Superintendent	1.00	-	1.00	-	1.00	-	1.00
	Public Works Supervisor	3.00	-	3.00	-	3.00	-	3.00
	Senior Grounds Maintenance Specialist	2.00	-	2.00	-	2.00	-	2.00
	Senior Maintenance Worker	22.00	-	22.00	-	22.00	-	22.00
	Public Works - Operations & Maintenance Total	37.00	-	37.00	-	37.00	-	37.00
444 Surface Water Management Fund Total		58.00	-	58.00	2.00	60.00	2.00	62.00
445 Water Utility Fund							-	-
Construction Services	City Surveyor	1.00	-	1.00	-	1.00	-	1.00
	Civil Engineer	3.00	-	3.00	-	3.00	-	3.00
	Construction Inspection Specialist	3.00	-	3.00	-	3.00	-	3.00
	Construction Inspector	3.00	-	3.00	-	3.00	-	3.00
	Construction Project Coordinator	2.00	-	2.00	-	2.00	-	2.00
	Construction Services Division Manager	1.00	-	1.00	-	1.00	-	1.00
	Professional Land Surveyor	1.00	-	1.00	-	1.00	-	1.00
	Senior Civil Engineer	3.00	-	3.00	-	3.00	-	3.00
	Senior Construction Inspector	8.00	-	8.00	-	8.00	-	8.00

Full-Time Equivalent Employees by Fund, Department and Classification

Fund - Department	2023 Classification	2022 Budget	2023 Baseline Adjustment from 2022	2023 Baseline	2023 Adopted Budget Adjustments	2023 Adopted Budget	2024 Adopted Budget Adjustments	2024 Adopted Budget
Construction Services	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	-	2.00	-	2.00
Construction Services Total		34.00	-	34.00	-	34.00	-	34.00
Public Works - Engineering & Construction Services	City Engineer	1.00	-	1.00	-	1.00	-	1.00
	Civil Engineer	3.00	-	3.00	1.00	4.00	-	4.00
	Engineering Program Manager	1.00	-	1.00	-	1.00	-	1.00
	Engineering Specialist	2.00	-	2.00	(1.00)	1.00	-	1.00
	Senior Civil Engineer	1.00	-	1.00	-	1.00	-	1.00
	Senior Engineering Technician	2.00	-	2.00	-	2.00	-	2.00
	Senior Support Specialist	-	-	-	-	-	-	-
Public Works - Engineering & Construction Services Total		10.00	-	10.00	-	10.00	-	10.00
Public Works - Environmental Resources	Communications Specialist	1.00	-	1.00	-	1.00	-	1.00
	Facilities Assistant - WREC	1.00	-	1.00	-	1.00	-	1.00
	Program Coordinator	1.00	-	1.00	-	1.00	-	1.00
	Senior Support Specialist	-	-	-	-	-	-	-
	Support Specialist	1.00	-	1.00	-	1.00	-	1.00
	Water Resources Educator	3.00	(1.00)	2.00	-	2.00	-	2.00
Public Works - Environmental Resources Total		7.00	(1.00)	6.00	-	6.00	-	6.00
Public Works - Finance & Asset Management	Engineering Specialist	1.00	-	1.00	-	1.00	-	1.00
	GIS Supervisor	1.00	-	1.00	-	1.00	-	1.00
	Senior Engineering Technician	1.00	-	1.00	-	1.00	-	1.00
Public Works - Finance & Asset Management Total		3.00	-	3.00	-	3.00	-	3.00
Public Works - Operations & Maintenance	Computer Technician	1.00	-	1.00	-	1.00	-	1.00
	Departmental Aide	0.75	-	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 Utility Inspector	1.00	-	1.00	-	1.00	-	1.00
	Lead Water Production Operator	1.00	-	1.00	-	1.00	-	1.00
	Management Analyst	-	-	-	1.00	1.00	-	1.00
	Operations Division Manager	1.00	-	1.00	-	1.00	-	1.00
		1.00	-	1.00	-	1.00	-	1.00

Full-Time Equivalent Employees by Fund, Department and Classification

Fund - Department	2023 Classification	2022 Budget	2023 Baseline Adjustment from 2022	2023 Baseline	2023 Adopted Budget Adjustments	2023 Adopted Budget	2024 Adopted Budget Adjustments	2024 Adopted Budget
Public Works -	Public Works Supervisor	3.00	-	3.00	(1.00)	2.00	-	2.00
	Safety Coordinator	1.00	-	1.00	-	1.00	-	1.00
	SCADA Technician	2.00	-	2.00	-	2.00	-	2.00
	Senior Accounting Clerk	1.00	-	1.00	-	1.00	-	1.00
	Senior Maintenance Worker	15.00	-	15.00	-	15.00	-	15.00
	Senior Utility Customer Service Representative	1.00	-	1.00	1.00	2.00	-	2.00
	Support Specialist	4.00	-	4.00	(1.00)	3.00	-	3.00
	Utilities Administration Manager	1.00	-	1.00	-	1.00	-	1.00
	Utility Accounting Clerk	5.00	-	5.00	-	5.00	-	5.00
	Utility Customer Service Representative	10.50	-	10.50	(1.00)	9.50	-	9.50
	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 Service Inspector	6.00	-	6.00	-	6.00	-	6.00
	Utility Service Supervisor	2.00	-	2.00	-	2.00	-	2.00
	Utility Specialist	2.00	-	2.00	-	2.00	-	2.00
	Warehouse Specialist	-	-	-	-	-	-	-
	Warehouse Supervisor	-	-	-	-	-	-	-
	Warehouse Technician	-	-	-	-	-	-	-
	Warehouse Worker	-	-	-	-	-	-	-
	Water Production Supervisor	-	-	-	1.00	1.00	-	1.00
	Water Quality Assistant	1.00	-	1.00	(1.00)	-	-	-
	Water Quality Coordinator	1.00	-	1.00	-	1.00	-	1.00
	Water Quality Technician	3.00	-	3.00	1.00	4.00	-	4.00
	Water Treatment Plant Operator	4.00	-	4.00	-	4.00	-	4.00
Public Works - Operations & Maintenance Total		83.25	-	83.25	-	83.25	-	83.25
Public Works -								
Public Works								
Admin	Civil Engineer	1.00	-	1.00	-	1.00	-	1.00
	Public Works Director	1.00	-	1.00	-	1.00	-	1.00
	Public Works Finance & Asset Manager	1.00	-	1.00	-	1.00	-	1.00
	Senior Communications Specialist	1.00	-	1.00	-	1.00	-	1.00
	Senior Financial Analyst	1.00	-	1.00	-	1.00	-	1.00
	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00
Public Works - Public Works Admin Total		6.00	-	6.00	-	6.00	-	6.00
Public Works -								
Warehouse								
	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
Public Works - Warehouse Total		5.00	-	5.00	-	5.00	-	5.00
445 Water Utility Fund Total		148.25	(1.00)	147.25	-	147.25	-	147.25
475 Sewer Utility Fund								

Full-Time Equivalent Employees by Fund, Department and Classification

Fund - Department	2023 Classification	2022 Budget	2023 Baseline Adjustment from 2022	2023 Baseline	2023 Adopted Budget Adjustments	2023 Adopted Budget	2024 Adopted Budget Adjustments	2024 Adopted Budget
Public Works - Engineering & Construction Services	Civil Engineer	5.00	-	5.00	-	5.00	-	5.00
	Engineering Program Manager	-	-	-	-	-	-	-
	Engineering Specialist	2.00	-	2.00	-	2.00	-	2.00
	Engineering Technician	1.00	-	1.00	-	1.00	-	1.00
	Environmental Scientist	1.00	-	1.00	-	1.00	-	1.00
	Senior Civil Engineer	2.00	-	2.00	-	2.00	-	2.00
	Senior Engineering Technician	3.00	-	3.00	-	3.00	-	3.00
Public Works - Engineering & Construction Services Total		14.00	-	14.00	-	14.00	-	14.00
Public Works - Finance & Asset Management	Senior Engineering Technician	1.00	-	1.00	-	1.00	-	1.00
Public Works - Finance & Asset Management Total		1.00	-	1.00	-	1.00	-	1.00
Public Works - Operations & Maintenance	Chemical Specialist	1.00	-	1.00	-	1.00	-	1.00
	Engineering Program Manager	1.00	-	1.00	-	1.00	-	1.00
	Environmental Inspector	2.00	-	2.00	-	2.00	-	2.00
	Lead Maintenance Worker	4.00	-	4.00	-	4.00	-	4.00
	Maintenance Specialist	2.00	-	2.00	1.00	3.00	-	3.00
	Public Works Supervisor	2.00	-	2.00	-	2.00	-	2.00
	Senior Maintenance Worker	15.00	-	15.00	2.00	17.00	-	17.00
	Utility Maintenance Mechanic	2.00	-	2.00	1.00	3.00	-	3.00
Public Works - Operations & Maintenance Total		29.00	-	29.00	4.00	33.00	-	33.00
475 Sewer Utility Fund Total		44.00	-	44.00	4.00	48.00	-	48.00
481 Airport Fund Public Works - Operations & Maintenance	Airport Manager	1.00	-	1.00	-	1.00	-	1.00
	Program Coordinator	1.00	(1.00)	-	0.50	0.50	-	0.50
Public Works - Operations & Maintenance Total		2.00	(1.00)	1.00	0.50	1.50	-	1.50
481 Airport Fund Total		2.00	(1.00)	1.00	0.50	1.50	-	1.50
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	2.00	3.00	-	3.00
	Building Inspector II	-	-	-	2.00	2.00	-	2.00
	Building Inspector III	16.00	-	16.00	-	16.00	-	16.00
	Building Official	1.00	-	1.00	-	1.00	-	1.00
	Computer Technician	2.00	-	2.00	-	2.00	-	2.00

Full-Time Equivalent Employees by Fund, Department and Classification

Fund - Department	2023 Classification	2022 Budget	2023 Baseline Adjustment from 2022	2023 Baseline	2023 Adopted Budget Adjustments	2023 Adopted Budget	2024 Adopted Budget Adjustments	2024 Adopted Budget
Community	Development Review Division Manager	1.00	-	1.00	-	1.00	-	1.00
	Financial Analyst	1.00	-	1.00	-	1.00	-	1.00
	Lead Permits Specialist	-	-	-	1.00	1.00	-	1.00
	Lead Plans Examiner	1.00	-	1.00	-	1.00	-	1.00
	Permit Center Supervisor	1.00	-	1.00	-	1.00	-	1.00
	Senior Management Analyst	1.00	-	1.00	-	1.00	-	1.00
	Senior Permit Specialist	9.00	-	9.00	-	9.00	-	9.00
	Senior Plans Examiner	3.00	-	3.00	-	3.00	-	3.00
Community Development Total		39.00	-	39.00	5.00	44.00	-	44.00
483 Building Inspection Fund Total		39.00	-	39.00	5.00	44.00	-	44.00
Public Works - Environmental Resources	Environmental Services Manager	1.00	-	1.00	-	1.00	-	1.00
	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00
	Solid Waste Analyst	2.00	-	2.00	-	2.00	-	2.00
	Solid Waste Supervisor	1.00	-	1.00	-	1.00	-	1.00
	Support Specialist	1.00	-	1.00	-	1.00	-	1.00
Public Works - Environmental Resources Total		6.00	-	6.00	-	6.00	-	6.00
490 Solid Waste Fund Total		6.00	-	6.00	-	6.00	-	6.00
491 Parking Services Fund	Economic Prosperity and Housing							
	Administrative Assistant	1.00	-	1.00	-	1.00	-	1.00
	Parking District Manager	1.00	-	1.00	-	1.00	-	1.00
	Parking Enforcement Officer	2.00	-	2.00	-	2.00	-	2.00
	Parking Maintenance Worker	1.00	-	1.00	-	1.00	-	1.00
	Parking Officer	4.00	-	4.00	-	4.00	1.50	5.50
	Parking Supervisor	1.00	-	1.00	-	1.00	-	1.00
	Senior Planner	-	-	-	1.00	1.00	-	1.00
	Senior Support Specialist	0.50	-	0.50	-	0.50	-	0.50
	Support Specialist	-	-	-	0.50	0.50	-	0.50
Economic Prosperity and Housing Total		10.50	-	10.50	1.50	12.00	1.50	13.50
491 Parking Services Fund Total		10.50	-	10.50	1.50	12.00	1.50	13.50
504 Fleet Services	Operation Fund							
	Public Works - Operations & Maintenance							
	Emergency Equipment Mechanic	-	-	-	-	-	1.00	1.00
	Fleet Services Emergency Supervisor	1.00	-	1.00	-	1.00	-	1.00
	Fleet Services Emergency Technician	3.00	-	3.00	-	3.00	-	3.00
	Fleet Services Supervisor	2.00	-	2.00	-	2.00	-	2.00
	Fleet Services Technician	7.00	-	7.00	-	7.00	-	7.00
	Mechanic	1.00	-	1.00	2.00	3.00	-	3.00

Full-Time Equivalent Employees by Fund, Department and Classification

Fund - Department	2023 Classification	2022 Budget	2023 Baseline Adjustment from 2022	2023 Baseline	2023 Adopted Budget Adjustments	2023 Adopted Budget	2024 Adopted Budget Adjustments	2024 Adopted Budget
Operations &	Operations Superintendent	1.00	-	1.00	-	1.00	-	1.00
	Senior Fleet Services Emergency Technician	1.00	-	1.00	-	1.00	-	1.00
	Senior Fleet Services Technician	2.00	-	2.00	-	2.00	-	2.00
	Senior Management Analyst	1.00	-	1.00	-	1.00	-	1.00
	Senior Vehicle Parts Specialist	1.00	-	1.00	-	1.00	-	1.00
	Senior Vehicle Service Worker	1.00	-	1.00	-	1.00	-	1.00
	Support Specialist	1.00	-	1.00	-	1.00	-	1.00
	Vehicle Parts Specialist	1.00	-	1.00	-	1.00	-	1.00
	Vehicle Parts Specialist Fire	1.00	-	1.00	-	1.00	-	1.00
Public Works - Operations & Maintenance Total		24.00	-	24.00	2.00	26.00	1.00	27.00
504 Fleet Services Operation Fund Total		24.00	-	24.00	2.00	26.00	1.00	27.00
507 Facilities Maintenance Services Fund								
General Services	Building Repair Specialist	-	-	-	2.00	2.00	-	2.00
	Capital Projects Division Manager	-	-	-	1.00	1.00	-	1.00
	Capital Projects Manager	2.00	-	2.00	1.00	3.00	-	3.00
	Construction Project Coordinator	-	-	-	1.00	1.00	-	1.00
	Electrician	-	-	-	2.00	2.00	-	2.00
	Facilities Maintenance Specialist	-	-	-	1.00	1.00	-	1.00
	Financial Analyst	1.00	-	1.00	-	1.00	-	1.00
	General Services Director	1.00	-	1.00	-	1.00	-	1.00
	HVAC Technician	-	-	-	3.00	3.00	-	3.00
	Lead Facilities Maintenance Specialist	-	-	-	1.00	1.00	-	1.00
	Operations Superintendent	-	-	-	1.00	1.00	-	1.00
	Property Management Specialist	-	-	-	1.00	1.00	-	1.00
	Public Works Supervisor	-	-	-	3.00	3.00	-	3.00
	Senior Facilities Maintenance Specialist	-	-	-	4.00	4.00	-	4.00
	Support Specialist	1.00	-	1.00	-	1.00	-	1.00
General Services Total		5.00	-	5.00	21.00	26.00	-	26.00
507 Facilities Maintenance Services Fund Total		5.00	-	5.00	21.00	26.00	-	26.00
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
General Services	Operations Superintendent	1.00	-	1.00	(1.00)	-	-	-
General Services Total		1.00	-	1.00	(1.00)	-	-	-
Public Works - Engineering & Construction Services								
	Capital Projects Manager	1.00	-	1.00	(1.00)	-	-	-
Public Works - Engineering & Construction Services Total		1.00	-	1.00	(1.00)	-	-	-
Public Works - Operations & Maintenance								
	Building Repair Specialist	2.00	-	2.00	(2.00)	-	-	-

Full-Time Equivalent Employees by Fund, Department and Classification

Fund - Department	2023 Classification	2022 Budget	2023 Baseline Adjustment from 2022	2023 Baseline	2023 Adopted Budget Adjustments	2023 Adopted Budget	2024 Adopted Budget Adjustments	2024 Adopted Budget
Operations &	Electrician	2.00	-	2.00	(2.00)	-	-	-
	Facilities Maintenance Specialist	1.00	-	1.00	(1.00)	-	-	-
	HVAC Technician	2.00	-	2.00	(2.00)	-	-	-
	Lead Facilities Maintenance Specialist	1.00	-	1.00	(1.00)	-	-	-
	Lead Maintenance Worker	4.00	-	4.00	1.00	5.00	-	5.00
	Maintenance Specialist	-	-	-	1.00	1.00	-	1.00
	Operations Superintendent	1.00	-	1.00	-	1.00	-	1.00
	Property Management Specialist	1.00	-	1.00	(1.00)	-	-	-
	Public Works Supervisor	5.00	-	5.00	(3.00)	2.00	-	2.00
	Senior Facilities Maintenance Specialist	2.00	-	2.00	(2.00)	-	-	-
	Senior Grounds Maintenance Specialist	5.00	-	5.00	-	5.00	-	5.00
	Senior Maintenance Worker	8.00	-	8.00	2.00	10.00	-	10.00
Public Works - Operations & Maintenance Total		34.00	-	34.00	(10.00)	24.00	-	24.00
508 Grounds Services Fund Total		37.00	-	37.00	(12.00)	25.00	-	25.00
509 Self-Insured Worker's Comp & Liability Fund								
Risk	Risk and Safety Manager	1.00	-	1.00	-	1.00	-	1.00
	Safety Coordinator	-	-	-	1.00	1.00	-	1.00
	Safety Officer	1.00	-	1.00	-	1.00	-	1.00
	Senior Management Analyst	2.00	-	2.00	-	2.00	-	2.00
	Worker's Compensation Analyst	1.00	-	1.00	-	1.00	-	1.00
Risk Total		5.00	-	5.00	1.00	6.00	-	6.00
509 Self-Insured Worker's Comp & Liability Fund Total		5.00	-	5.00	1.00	6.00	-	6.00
510 Internal Administrative Services Fund								
City Manager's Office								
	Communications Coordinator	-	-	-	1.00	1.00	-	1.00
	Communications Director	-	-	-	1.00	1.00	-	1.00
	Communications Specialist	-	-	-	2.00	2.00	-	2.00
	Community Engagement Manager	-	-	-	1.00	1.00	-	1.00
	Community Liaison	-	-	-	1.00	1.00	-	1.00
	DEI Business Partner	-	-	-	1.00	1.00	-	1.00
	Diversity, Equity and Inclusion Director	-	-	-	1.00	1.00	-	1.00
	Program Coordinator	-	-	-	2.00	2.00	-	2.00
	Senior Communications Specialist	-	-	-	1.00	1.00	-	1.00
	Strategic Communications Manager	-	-	-	1.00	1.00	-	1.00
	Web Content Manager	-	-	-	1.00	1.00	-	1.00
City Manager's Office Total		-	-	-	13.00	13.00	-	13.00
Finance								
	Accounting Manager	1.00	-	1.00	-	1.00	-	1.00
	Associate Accountant	1.00	-	1.00	-	1.00	-	1.00
	Budget Analyst	1.00	-	1.00	1.00	2.00	-	2.00
	Business Intelligence Analyst	2.00	-	2.00	-	2.00	-	2.00
	Chief Financial Officer	1.00	-	1.00	-	1.00	-	1.00
	Customer Service Representative	3.00	-	3.00	-	3.00	-	3.00
	Deputy Finance Director	1.00	-	1.00	-	1.00	-	1.00

Full-Time Equivalent Employees by Fund, Department and Classification

Fund - Department	2023 Classification	2022 Budget	2023 Baseline Adjustment from 2022	2023 Baseline	2023 Adopted Budget Adjustments	2023 Adopted Budget	2024 Adopted Budget Adjustments	2024 Adopted Budget
Finance	Finance Supervisor	1.00	-	1.00	0.10	1.10	-	1.10
	Financial Analyst	1.00	-	1.00	-	1.00	-	1.00
	Internal Auditor	1.00	-	1.00	-	1.00	-	1.00
	Lead Accounting Clerk	1.00	-	1.00	-	1.00	-	1.00
	Payroll Analyst	2.00	-	2.00	-	2.00	-	2.00
	Payroll Manager	1.00	-	1.00	-	1.00	-	1.00
	Performance Analyst	1.00	-	1.00	-	1.00	-	1.00
	Principal Accountant	3.00	-	3.00	-	3.00	-	3.00
	Procurement Manager	1.00	-	1.00	-	1.00	-	1.00
	Procurement Specialist	4.00	-	4.00	1.00	5.00	-	5.00
	Senior Accountant	3.00	-	3.00	1.00	4.00	-	4.00
	Senior Accounting Clerk	6.50	-	6.50	1.00	7.50	-	7.50
	Senior Budget Analyst	2.00	-	2.00	-	2.00	-	2.00
	Senior Procurement Specialist	2.00	-	2.00	-	2.00	-	2.00
	Senior Support Specialist	1.50	-	1.50	-	1.50	-	1.50
	Treasurer	1.00	-	1.00	-	1.00	-	1.00
Finance Total		42.00	-	42.00	4.10	46.10	-	46.10
General Services	Mail Room Assistant	1.00	-	1.00	-	1.00	-	1.00
	Police Records Specialist	-	-	-	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
	Records Supervisor	1.00	-	1.00	-	1.00	-	1.00
General Services Total		4.00	-	4.00	1.00	5.00	-	5.00
Human Resources	Departmental Aide	0.80	-	0.80	-	0.80	-	0.80
	Deputy Human Resources Director	1.00	-	1.00	-	1.00	-	1.00
	Employee Engagement Coordinator	1.00	(1.00)	-	-	-	-	-
	Human Resources Analyst	1.00	-	1.00	-	1.00	-	1.00
	Human Resources Business Partner	2.00	-	2.00	1.00	3.00	-	3.00
	Human Resources Coordinator	3.00	-	3.00	1.00	4.00	-	4.00
	Human Resources Director	1.00	-	1.00	-	1.00	-	1.00
	Human Resources Specialist	7.00	1.00	8.00	-	8.00	-	8.00
	IT Systems Analyst	1.00	-	1.00	-	1.00	-	1.00
	Lead Human Resources Analyst	1.00	-	1.00	-	1.00	-	1.00
	Support Specialist	1.00	-	1.00	-	1.00	-	1.00
Human Resources Total		19.80	-	19.80	2.00	21.80	-	21.80
Information Technology	Computer Technician	6.00	1.00	7.00	-	7.00	1.00	8.00
	Computer Technician Supervisor	1.00	-	1.00	-	1.00	-	1.00
	GIS Manager	1.00	-	1.00	-	1.00	-	1.00
	Information Technology Director	1.00	-	1.00	-	1.00	-	1.00
	IT Application Services Manager	1.00	-	1.00	-	1.00	-	1.00
	IT System Administration Supervisor	1.00	-	1.00	-	1.00	-	1.00
	IT Systems Analyst	6.75	-	6.75	2.25	9.00	-	9.00

Full-Time Equivalent Employees by Fund, Department and Classification

Fund - Department	2023 Classification	2022 Budget	2023 Baseline Adjustment from 2022	2023 Baseline	2023 Adopted Budget Adjustments	2023 Adopted Budget	2024 Adopted Budget Adjustments	2024 Adopted Budget
Information Technology	IT Technical Services Manager	1.00	-	1.00	-	1.00	-	1.00
	Senior Computer Technician	2.00	-	2.00	-	2.00	-	2.00
	Senior IT Systems Analyst	10.00	1.00	11.00	1.00	12.00	-	12.00
	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00
Information Technology Total		31.75	2.00	33.75	3.25	37.00	1.00	38.00
Legal	Assistant City Attorney III	7.00	-	7.00	1.00	8.00	-	8.00
	City Attorney	1.00	-	1.00	-	1.00	-	1.00
	Deputy City Attorney	1.00	-	1.00	-	1.00	-	1.00
	Legal Assistant	2.00	-	2.00	-	2.00	-	2.00
	Legal Secretary	0.50	-	0.50	-	0.50	-	0.50
	Senior Legal Assistant	1.00	-	1.00	-	1.00	-	1.00
Legal Total		12.50	-	12.50	1.00	13.50	-	13.50
Police	Computer Technician	1.00	(1.00)	-	-	-	-	-
	Human Resources Specialist	1.00	(1.00)	-	-	-	-	-
	Senior IT Systems Analyst	1.00	(1.00)	-	-	-	-	-
Police Total		3.00	(3.00)	-	-	-	-	-
510 Internal Administrative Services Fund Total		113.05	(1.00)	112.05	24.35	136.40	1.00	137.40
655 City/County Cable TV Fund								
City Manager's Office	Support Specialist	1.00	-	1.00	-	1.00	-	1.00
	Video Services Coordinator	1.00	-	1.00	-	1.00	-	1.00
	Video Services Manager	1.00	-	1.00	-	1.00	-	1.00
	Video-Multimedia Producer	2.00	-	2.00	-	2.00	-	2.00
City Manager's Office Total		5.00	-	5.00	-	5.00	-	5.00
655 City/County Cable TV Fund Total		5.00	-	5.00	-	5.00	-	5.00
Grand Total		1,230.80	(17.00)	1,213.80	116.85	1,330.65	10.50	1,341.15



Strategic Planning Summary

From 2016 through 2021, the city organization aligned to a strategic plan adopted by City Council and developed with input from the community to guide its programs and policies to develop an exceptionally safe, welcoming, vibrant and prosperous city.

In 2020, staff initiated the process of updating the strategic plan using similar goals and tactics but ended up pausing the efforts to navigate the pandemic. Based on community experiences and outcomes associated with the pandemic, and an urgent need to address systemic racism and societal inequities, City Council directed staff to completely redesign and develop the strategic plan.

City Council formed a rough framework including core values and focus areas to guide strategic plan development during a Council retreat held in early 2021. A Strategic Plan Advisory Committee, recruited with concerted efforts to facilitate input and participation from community members who have experienced barriers to participation in such planning efforts, convened in early 2022. This committee further defined the focus areas and core values of the framework. Its work revealed the need for further community engagement to update the community vision.

A comprehensive community visioning project is underway with a slated completion by the end of 2022. Finalization of the Strategic Plan informed by the visioning process is slated to occur by the end of second quarter 2023.

In the interim, this budget biennium combines the strategic framework as developed by Council in 2021 and further defined by the Strategic Plan Advisory Committee in 2022 with the existing goals from the previous Strategic Plan. Departments have identified which focus area services and programs align with and new projects/programming that may address one of the policy priority areas identified as part of the budget framework.

Department narratives also include a high level summary of key accomplishments from the previous biennium, key objectives for the upcoming budget biennium, and performance measures/statistics associated with department work. This information helps provide the link between budget dollars and how they are used to accomplish the vision of the community as defined in the strategic plan.

Focus Areas

Transportation and mobility

Economic opportunity

Housing and social needs

Vibrant and distinct neighborhoods

Culture and heritage

Safe and prepared community

Connected and resilient infrastructure

Policy Priorities

Improve Equity and Inclusion

- Representative Governance
- Accessibility of services
- Equitable Project investments and program outcomes

Improve Community Safety

- Police
- Fire
- Transportation and Mobility
- Water utility resiliency
- Parks

Grow Economic Opportunity

- Strategic infrastructure investments
- Urban redevelopment
- Housing and homelessness

Reduce Carbon Footprint

- Climate Action Framework
- Municipal operations
- Land use policy
- Complete streets/active mobility
- Parking
- Transit

Build and Maintain Exceptional Public Places and Spaces

- Parks, trails, and culture
- Streets
- Civic Buildings

Position for growth and scaling

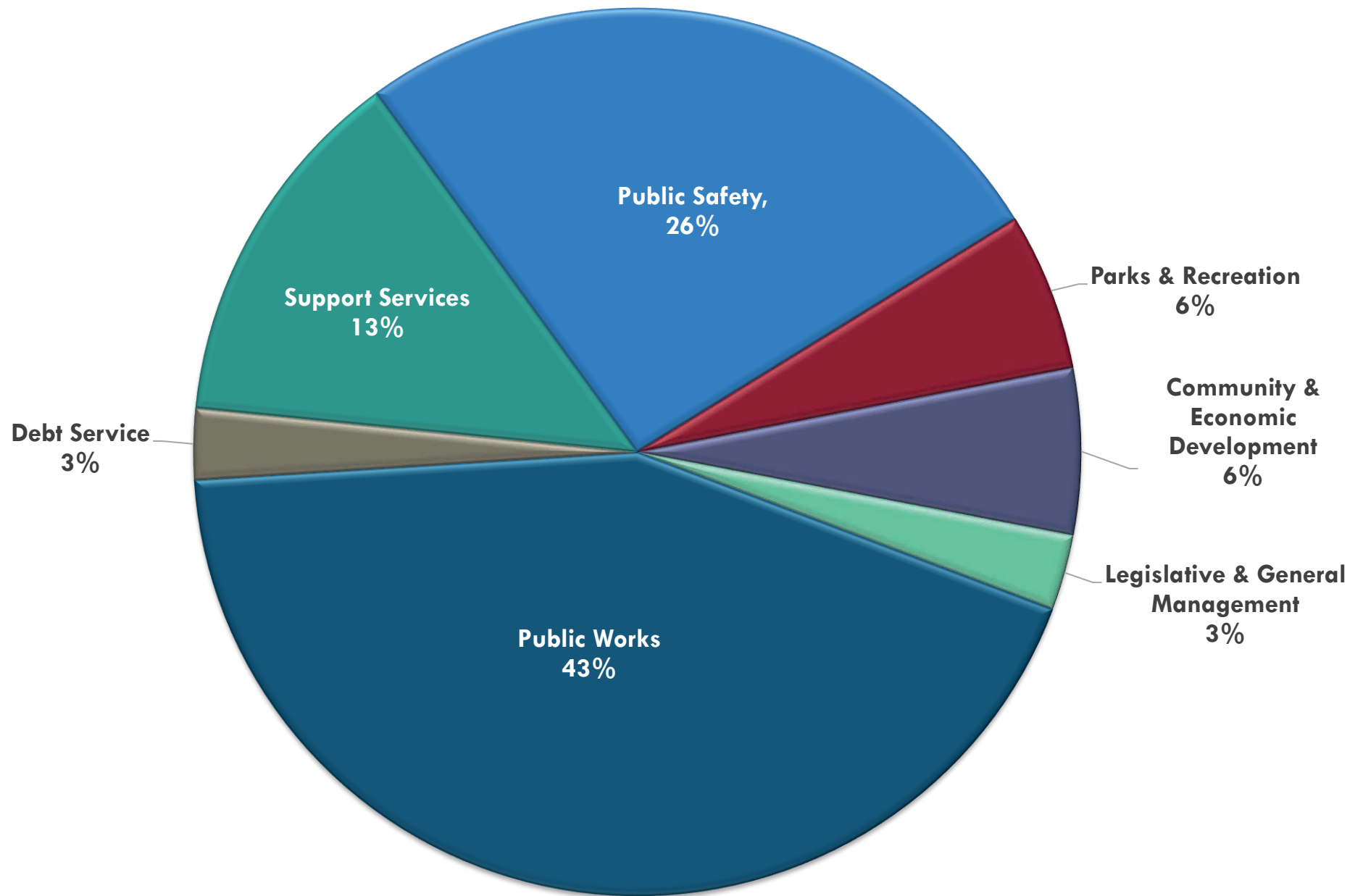
Core Values

- Livability
- Community trust and relationships
- Equity and inclusion
- Innovation
- Sustainability and resiliency

2016-2021 Strategic Plan Goals

- Ensure our built urban environment is one of the safest, most environmentally responsible, and well maintained in the Pacific Northwest.
- Provide effective, innovative, and well-resourced police, fire and emergency medical services.
- Create new programs that engage people of all ages, cultures, family configurations, educational backgrounds, trades, and professions.
- Ensure that Vancouver's parks and trails system is the highest quality and most complete in the region.
- Continue to build high quality historical and cultural experiences for residents and visitors.
- Facilitate the creation of neighborhoods where residents can walk or bike to essential amenities and services – "20-minute neighborhoods"
- Build on our status as the largest city on the Columbia River by strengthening connections to the river and the waterfront
- Strengthen commercial, retail and community districts throughout the city
- Build the strongest, most resilient economy in the region
- Use our influence to support community partners' actions, projects and initiatives that improve our community's livability and prosperity

Operating Budget by Function



City Financial Policies

In addition to following all laws related to budgeting as outlined by 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 to do so.
- 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 city 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.

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 very important to the City to incorporate a long-term perspective and to monitor the performance of the 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 as 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** from 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 on-going (recurring) uses, postpone expenditures, or use internal borrowing to fund operations. The budget will incorporate the best available estimates of revenues and expenditures.
4. **Performance management** will be utilized in the budget prioritization process to ensure alignment with city 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 council.
5. Positive progress towards **climate action, greater equity and inclusion and community safety** will be measured annually. Policy lenses for equity and climate action will be developed and utilized to inform budgetary decisions. Status of key performance measures will be reported to council annually.
6. **Service levels will be defined and measured** in a manner that is based on results, including improving equity, safety and advancing climate action goals in the community, (e.g. units of service delivered, service quality & customer satisfaction) rather than resources allocated to provide the service and shall be considered in development of the 2023-24 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, business taxes and building permit fees. Examples of the latter include property taxes, court fine revenues, and the gambling tax.
8. **Revenue estimates** will be developed using reasonably conservative, but realistic assumptions. Every effort shall be made to limit deviation of actual revenues from forecast to no greater than 2.5 percent. 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 full cost of providing the service, the competitive market, public benefit, community affordability and other appropriate policy considerations. Beginning on January 1, 2019, fees and rates will be adjusted annually at least by the CPI- W for the Seattle-Bellevue-Tacoma using the index for the 12-month period ending in June 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.
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.
12. Building Fee Cost Recovery Target: 100%
13. Land Use Fee Cost Recovery Target: 75%
14. Development Review Fees in Transportation Target: 75%
15. Recreation Fees Cost Recovery Target: under review in context of program, equity and inclusion objectives
16. (The above target rates represent percentage of the full cost of providing the services, including city administrative costs, including Departmental administrative costs, cost of maintenance and operation of facilities that the services are provided from and maintenance and replacement of the equipment used.)
17. **Full cost recovery** will be targeted in the enterprise fund operations:
18. City Utility Operations (water, sewer, storm water, solid waste);
19. Pearson Airport (currently is fully recovering its operating costs);
20. Parking Fund (as of 2018 no longer receives a General Fund subsidy);
21. Tennis Center (the Center is operated by 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).
22. **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.

23. **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.
24. **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 carryforward funds in the second year of the biennium. New or increases in appropriations require council approval.
25. 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.
26. The City's **classification and compensation plan** will be maintained in a manner consistent with the labor market by reviewing classification specifications and benchmarks, so that changes in the classification structure may coincide with the budget cycle. The City will compare employee compensation using a total compensation approach that includes the value of benefits. The City will target compensating employees at the market mean level, and may consider other factors as appropriate, 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.
27. Positions may be overfilled by the City Manager or their designee for a limited time period to help maintain minimum 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.
28. Actual expenditures will be closely and frequently monitored. The comparison of budget to actual expenditures shall be reported to council on a quarterly basis.
29. The new expenditures in Fire that are funded by Proposition No. 2 (2022) levy lid increase include the 43 new FTEs in Fire, and beginning in 2025, provide continued funding for the 13 FTEs for Station 11. Additionally, the levy lid increase includes funding for Capital expenditures and sufficient administrative staff in Internal Services Departments to manage the additional Capital Project program and support the new Fire staffing.

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, earthquake, etc.). 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.
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 on-going 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 fifty percent 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 biannually for sufficiency.
9. **Technology equipment replacement reserves** will be maintained in the technology equipment replacement fund sufficient to repair covered equipment and major software systems for replacement at the end of its useful life.
10. **A liability self-insurance reserve** will be maintained to cover potential liability for tort claims. The unrestricted fund balance subtracts from available cash all the known claims against the City and those claims that might have occurred, but not yet reported. The fund balance will be based on the most recent actuarial study of the self-insurance fund. The actuarial study of the fund is to be performed no less frequently than once every two years.
11. **A benefits self-insurance reserve** will be maintained to cover two months' of costs associated with benefit insurance premiums. Additional reserve might be set, as needed, to smooth out annual health insurance cost increases over time. Self-insured health insurance reserves will be maintained at a level consistent with State of Washington requirements for self-insured benefit plans.
12. **Fire pension** benefit obligations will be addressed by annual contributions to the fire pension fund in accordance with recommendations in the most recent actuarial study, as required by R.C.W. 41.16.050. (Note: This is a "closed" plan with no new participants.) The current number of members who are retired and receiving pension payments from the city is 33 with no additional members on active duty. 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.
 - a. In addition to the pension payments, the City is also responsible for life-time medical benefits for the 59 retired members. 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.
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. (Note: this is a "closed" plan with no new participants). The current number of members who are retired and receiving pension payments from the city is 14, with no additional members on active duty. 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 life-time medical benefits of 40 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. This policy currently applies to facilities of the first and second tiers as defined using contemporary asset management practices.

Capital Planning and Asset Management

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

1. In pursuit of an asset management strategy that prioritizes safety, equity and climate action, the City will:
 - Consider the climate impacts of asset investments and pursue asset management strategies that reduce its contribution to climate change over time.
 - Consider equity impacts of capital projects and asset management strategies and prioritize investments that improve equity within the City.
 - Consider the potential improvements to community safety associated with capital investments and prioritize investments that improve community safety, particularly in the transportation system.
2. Asset management best practice involves managing the performance, risk and expenditures on infrastructure assets in an optimal and sustainable manner throughout their lifecycle covering planning, design, construction, operation, maintenance, and disposal. The City shall integrate the principles and best practices of asset management such as those embodied in the International Infrastructure Management Manual 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. In 2015, Council adopted a new **Street Funding Program** in response to formal recommendations from a citizen-led effort. Revenues from this program were established to supplement without supplanting street funding resources identified in the 2015-2016 Adopted Biennial Budget. Annual reporting to Council and the residents of outcomes achieved through the Street Funding Initiatives Program has been initiated in 2017 and shall continue into the future. The City will maintain funding of the **Pavement Management Program** at no less than that in the 2015-2016 Biennial Adopted Budget level increased by an appropriate inflationary factor, if necessary. To ensure accountability and transparency, the increase in program level funded by the new Street Funding Program revenue sources will be fully costed, budgeted for and spent from special funds created to track direct operating, capital and administrative expenses. Annual reporting of the outcomes will be published for the residents and the City Council prior to the end of the first quarter of each year for the prior year beginning for fiscal year 2016.
4. The City will redirect to the new Street Funding Program expiring debt service budget from pre-2015 debt issues for transportation projects, beginning with debt expiring in 2016.

5. A **six-year city-wide Capital Improvement Program** shall be developed annually and shall provide a prioritized list of reasonably funded projects and those in process of securing funding. Capital improvement plans for utility assets shall be updated no less frequently than every two years. The comprehensive plan will identify longer-term capital needs by program area.
6. 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.
7. 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.
8. 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.
9. 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.
10. **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.
11. In order 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.
12. A **system development reserve** will be maintained to fund growth related capital costs. All systems development charge revenue will be contributed to the fund.

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 A – 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.
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 A – Debt Management Policy.



Financial Summary Report

Financial Summary Narrative

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 & Enterprise 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, 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 the 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.

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 departments 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.

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 ¼ of 1% of property value of transferred property, fines, and fees.

Capital Improvement Fund

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.

Parks Impact Fees Funds

The Transportation/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.

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.

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.

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 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 four percent 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.

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.

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 Fund

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

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.

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.

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.

Downtown Initiatives Fund

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

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.

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.

Debt Service Funds

Debt Service Funds are accounted for and budgeted annually on the 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 the general obligation bonds of the city. 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.

L.I.D. Fund

The 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.

L.I.D. Guaranty Fund

This fund is authorized by law to ensure that no bonds or notes will be left unpaid when all of the assessments from approved local government districts have been received. Revenue is from money remaining on L.I.D.s 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 providing funding for debt services that are used for transportation capital projects.

Capital Projects Funds

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

Parks Construction Fund

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

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.

2011 Bond Capital Fund

This fund was established to account for bond money used to 1) partially fund the improvements for the Waterfront Access Project, and 2) pay issuance costs of the Bonds.

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.

Nonmajor Enterprise Funds

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

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

Airport

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

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.

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 USTA to run tennis programs year-round.

Internal Service Funds

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

Though the operations of the Internal Service Funds do not theoretically require budgeting, budgets are prepared to assure proper expense control.

Fleet Services Repair & Replacement Fund

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

Computer Repair and Replacement Fund

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

Grounds Services Fund

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

Facilities Maintenance Services Fund

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

Self-Insured Worker's Comp & Liability Fund

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

Internal Administrative Services Fund

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

Benefits Fund

In 1992, the City began a program to consolidate the payment of premium costs out of one central point, the Benefits Fund. This fund pays premiums for all insurance including medical, dental, vision, life, and long-term disability. The fund pays administration costs, both internal and external, including the city Wellness Program. All operating funds are currently being charged a set monthly rate per full-time employee.

Self-Insured Health Insurance Fund

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

Fiduciary Funds

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

Basis of Presentation – Fund Accounting

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

Basis of Budgeting

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

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.

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

City Manager's Office	City/County Cable TV Fund General Fund PEG Capital Support Fund - Comcast	
Community & Economic Development	Affordable Housing Fund Affordable Housing Local Sales Tax Fund Affordable Housing State Sales Tax Credit Fund Building Inspection Fund CED Grants Fund	Economic Development Fund General Fund Parking Services Fund Tourism Fund
Council	General Fund	
Debt Service	Debt Service Reserves Fund G O Debt Service Fund L I D Debt Fund L I D Guaranty Fund	
Finance & Management Services	Internal Administrative Services Fund	
Fire	Emergency Ambulance Services Contract Admin Fund Fire Equipment Fund Fire Fund	
General Governmental	General Fund	
General Services	Capital Improvement Fund Facilities Maintenance Services Fund Fire Acquisition Fund	
Human Resources	Benefits Fund Fire Pension Trust Fund Internal Administrative Services Fund Police Pension Trust Fund Self-Insured Health Insurance Fund	
Information Technology	Computer Repair & Replacement Fund Internal Administrative Services Fund	
Legal - Civil	Internal Administrative Services Fund	

Fund - Department Relationship Chart

Legal - Criminal	General Fund	
Police	Criminal Justice Fund Drug Enforcement Fund General Fund Investigative Fund SW Washington Regional SWAT Team Fund	
Parks & Recreation	General Fund Parks Construction Fund (Capital Projects only) PIF Funds REET 1 Fund (2002 Special Revenue) Tennis Center Fund	VNHR Properties Fund VNHR Property Capital Fund
Public Works	Airport Fund Capital Improvement Fund Cascade TIF District Fund City Tree Reserve Fund Columbia TIF District Fund Facilities Asset Mgmt & Replacement Reserve Fund Fleet Services Capital Fund Fleet Services Operation Fund Grounds Services Fund Pacific TIF District Fund Parkhill Cemetery Improvement Fund REET 1 Fund (2002 Special Revenue) SCIP Fund Sewer Cap Contingency Replace Fund Sewer Construction Fund Sewer Revenue Bond Debt Service Fund Sewer System Development Fund	Sewer Utility Fund Solid Waste Fund Street Fund Street Funding Initiative - Capital Fund Street Funding Initiative - Operating Fund Surface Water Construction Fund Surface Water Management Fund Systems Development Reserves Fund TIF Funds Transportation Benefit District Fund (TBD) Transportation Capital Fund Transportation Special Revenue Fund Utility Customer Assistance Fund Water Construction Fund Water Revenue Bond Debt Service Fund Water Utility Fund Water/Sewer Capital Reserves Fund

Expenditure by Fund

	2023 Budget	2024 Budget	Total Adopted 2023-24 Budget
Operating Budget			
General, Street, and Fire Funds			
General Fund	221,846,579	228,530,954	450,377,533
Street Fund	18,424,114	18,096,730	36,520,843
Street Funding Initiative - Operating Fund	17,418,177	18,274,812	35,692,988
Fire Fund	72,610,485	73,684,370	146,294,856
Total General, Street, and Fire Funds	330,299,355	338,586,866	668,886,220
Special Revenue Funds			
Investigative Fund	32,299	32,301	64,600
Drug Enforcement Fund	248,734	248,740	497,474
CED Grants	6,736,468	3,787,167	10,523,635
Tourism Fund	2,320,179	2,356,935	4,677,114
Affordable Housing	21,034,062	1,313,092	22,347,154
American Rescue Plan Act Fund	2,138,211	6,296,454	8,434,665
Parkhill Cemetery Improvement Fund	5,870	5,877	11,748
Criminal Justice Fund	550,744	383,817	934,561
Affordable Housing Local Sales Tax Fund	4,677,856	3,348,732	8,026,588
Affordable Housing State Sales Tax Credit Fund	6,840	6,851	13,691
Transportation Special Revenue Fund	1,822,723	1,821,815	3,644,538
REET 1 (2002 Special Revenue Fund)	2,986,013	3,010,731	5,996,744
Economic Development Fund	420,420	690,999	1,111,418
VNHR Properties	627,000	625,550	1,252,550
Fire Equipment Fund	4,539,615	1,414,522	5,954,137
Emergency Ambulance Services Contract Admin Fund	877,714	875,854	1,753,567
Impact Fees - School Districts	10,000,000	10,500,000	20,499,999
Debt Service Funds			
G O Debt Service Fund	7,250,030	7,258,222	14,508,252
Enterprise Funds			

	2023 Budget	2024 Budget	Total Adopted 2023-24 Budget
City Tree Reserve Fund	86,419	60,424	146,843
Surface Water Management Fund	26,484,780	26,500,825	52,985,605
Water Utility Fund	62,008,964	66,499,525	128,508,489
Systems Development Reserves	3,856,000	3,900,000	7,756,000
SCIP Fund	1,001,509	1,001,671	2,003,180
Utility Customer Assistance	100,000	100,000	200,000
Water Revenue Bond Debt Service Fund	2,960,000	-	2,960,000
Sewer Utility Fund	58,487,109	64,977,456	123,464,565
Sewer System Development	3,721,000	3,761,000	7,482,000
Airport Fund	878,102	1,915,263	2,793,364
Building Inspection Fund	8,844,224	8,657,056	17,501,280
Solid Waste Fund	2,826,484	2,856,812	5,683,296
Parking Services Fund	4,545,962	4,346,524	8,892,486
Tennis Center Fund	2,000,000	2,000,000	4,000,000
Internal Service Funds			
Facilities Asset Management and Replacement Reserve	2,118,896	2,018,927	4,137,823
Equipment Services Operations Fund	8,760,385	8,632,275	17,392,660
Equipment Services Capital Fund	10,803,533	5,288,014	16,091,547
Computer Repair & Replacement	1,936,812	1,544,519	3,481,331
Facilities Maintenance Services Fund	11,165,508	10,957,102	22,122,610
Grounds Services Fund	8,270,595	7,078,396	15,348,991
Self-Insured Worker's Comp & Liability Fund	8,105,369	8,032,997	16,138,366
Internal Administrative Services Fund	29,901,721	30,448,501	60,350,222
Benefits Fund	14,723,108	15,438,176	30,161,284
Self-Insured Health Insurance Fund	14,018,423	14,721,985	28,740,408

	2023 Budget	2024 Budget	Total Adopted 2023-24 Budget
Fiduciary Funds			
SW Washington Regional SWAT Team Fund	333,906	333,906	667,812
Police Pension Trust Fund	1,553,724	1,553,754	3,107,478
Fire Pension Trust Fund	1,459,257	1,459,301	2,918,558
City/County Cable TV Fund	1,344,899	1,282,737	2,627,636
PEG Capital Support Fund	730,000	751,900	1,481,899
Total Other Funds Expense Budget	359,301,467	340,096,704	699,398,171
Total Operating Expense Budget	689,600,821	678,683,570	1,368,284,391

	2023 Budget	2024 Budget	Total Adopted 2023-24 Budget
Capital Budget			
Capital Project Funds			
General Fund Capital	560,000	-	560,000
Transportation Capital Fund	11,260,623	13,696,903	24,957,525
Street Funding Initiative - Capital Fund	25,031,125	14,007,000	39,038,125
Fire Acquisition Fund	2,439,388	1,480,798	3,920,186
Capital Improvement Fund	29,403,963	18,607,455	48,011,418
VNHR Property Capital	256,667	100,000	356,667
Parks Construction Fund (Capital Projects only)	17,307,435	14,812,798	32,120,233
Drainage Construction Fund	7,539,847	9,376,827	16,916,674
Water Construction Fund	29,586,205	23,096,352	52,682,557
Sewer Construction Fund	34,554,450	23,085,050	57,639,500
Airport	55,000	982,000	1,037,000
Total Capital Project Funds	157,994,703	119,245,183	277,239,885
Capital Funding Transfers Supporting COV Capital Projects Budget			
General Fund	9,290,433	19,656,120	28,946,553
Street Fund	1,055,000	680,000	1,735,000
Street Funding Initiative Operating	986,125	-	986,125
CDBG Entitlement Fund	5,399,000	-	5,399,000
American Rescue Plan Act Fund	7,412,434	11,000,000	18,412,434
Transportation Special Revenue Fund	300,000	200,000	500,000
REET 1 (2002 Special Revenue Fund)	1,643,086	1,500,000	3,143,086
Columbia TIF District	1,050,000	1,250,000	2,300,000
Cascade TIF District	800,000	500,000	1,300,000
Pacific TIF District	-	2,250,000	2,250,000
Fire Fund	5,346,904	2,786,661	8,133,565
TIF - Vancouver	250,000	-	250,000
TIF - Evergreen	1,000,000	-	1,000,000
TIF - East City (South County)	400,000	-	400,000
PIF - Acq & Dev District 2	336,092	-	336,092

	2023 Budget	2024 Budget	Total Adopted 2023-24 Budget
PIF - Acq & Dev District 3	-	148	148
PIF - Acq & Dev District 4	1,927,101	-	1,927,101
PIF - Acq & Dev District 7	306,302	-	306,302
PIF - District A	472,751	-	472,751
PIF District B	2,493,698	500,000	2,993,698
PIF - District C	7,455,649	1,193,852	8,649,501
Street Funding Initiative - Capital Fund	60,000	700,000	760,000
Surface Water Management Fund	121,531	-	121,531
Water Utility Fund	1,921,531	1,840,000	3,761,531
Facilities Asset Mgmt and Replacement Reserve Fund	-	-	-
Total Transfers for Capital	50,477,637	44,056,781	94,534,418
Total Capital Expense Budget	208,472,340	163,301,964	371,774,303
Total Operating and Capital Expense Budget	898,073,161	841,985,533	1,740,058,694

Summary of Revenue by Fund and Source

Fund - Revenue Type	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
General Funds								
General Fund								
Taxes								
Brokered Natural Gas	2,661,565	2,528,934	2,769,092	2,769,092	2,769,092	2,824,474	2,824,474	2,824,474
Cable TV	1,949,412	1,800,000	2,028,169	2,028,169	2,028,169	2,068,732	2,068,732	2,068,732
Criminal Justice	768,531	-	824,000	824,000	824,000	848,720	848,720	848,720
Electric Tax	9,352,951	9,970,777	9,380,188	9,380,188	9,380,188	9,473,990	9,473,990	9,473,990
Excise Tax	740,282	700,000	760,000	760,000	760,000	767,600	767,600	767,600
Gambling Taxes	93,096	-	120,000	120,000	120,000	123,600	123,600	123,600
Liquor and Marijuana Taxes	3,354,681	3,151,326	3,650,000	3,650,000	3,650,000	3,759,500	3,759,500	3,759,500
Property Tax	52,631,289	53,696,736	55,065,335	72,065,335	72,065,335	56,304,305	73,474,305	73,474,305
Sales and Use Tax	57,920,357	59,066,149	62,032,703	66,032,703	66,032,703	65,134,338	69,134,338	69,134,338
Telephone Tax	2,265,638	2,900,000	2,333,607	2,333,607	2,333,607	2,403,616	2,403,616	2,403,616
Utility Tax on Drainage	6,074,002	6,164,722	6,146,807	6,888,043	6,888,043	6,511,945	7,520,917	7,520,917
Utility Tax on Sewer	15,362,379	17,671,517	15,338,993	16,275,448	16,275,448	16,259,331	17,408,474	17,408,474
Utility Tax on Solid Waste	8,789,485	8,811,080	9,300,000	9,300,000	9,300,000	9,858,000	9,858,000	9,858,000
Utility Tax on Water	13,611,097	13,356,228	13,670,785	14,969,958	14,969,958	14,491,032	15,755,148	15,755,148
Fees, Charges and Permits								
Business License Fee & Surcharge	2,164,922	2,065,958	2,625,000	4,893,999	4,025,626	2,756,250	6,259,239	4,611,666
Development Fees	1,546,119	776,843	1,879,200	1,922,655	1,922,655	1,800,001	1,843,456	1,843,456
District Court Fees	26,955	-	-	183,861	-	-	187,538	-
Donations	89,706	15,000	-	-	-	-	-	-
Internal Services Charges	2,046,721	1,724,653	1,664,258	1,802,085	1,802,085	1,669,358	1,807,185	1,807,185
Misc. Revenue	836,076	415,000	857,280	1,893,280	1,893,280	866,040	1,562,040	1,562,040
Miscellaneous Revenue	1,375,643	279,000	(326,568)	(326,568)	(326,568)	(25,227)	(25,227)	(25,227)
Public Safety Fees and Charges	1,176,274	606,000	180,070	180,070	180,070	187,994	187,994	187,994
Recreation and Parks Fees	1,983,595	4,355,000	3,260,000	3,260,000	3,260,000	3,403,440	3,403,440	3,403,440
Interest and Lease Revenue								
External Leases	1,737,514	2,397,602	1,774,000	1,774,000	1,774,000	1,827,220	1,827,220	1,827,220
Interest	276,809	700,000	520,000	520,000	520,000	529,600	529,600	529,600
Internal Leases	1,791,348	1,766,245	1,859,558	1,859,558	1,859,558	1,905,307	1,905,307	1,905,307
Grants								
Federal Grants	349,264	912,449	-	2,000,000	1,000,000	-	1,000,000	500,000
Local Grants	86,369	1,061,826	-	283,231	283,231	-	-	-
State Grants	477,297	124,556	-	138,937	138,937	-	130,946	130,946
Fines								
Fines	862,253	1,000,000	866,000	866,000	866,000	891,980	891,980	891,980
Transfers								

Summary of Revenue by Fund and Source

Fund - Revenue Type	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Transfer from fund 001	-	0	-	-	-	-	-	-
Transfer from fund 103	38,382	125,448	-	293,480	293,480	-	294,126	294,126
Transfer from fund 107	128,448	129,895	152,186	152,186	152,186	152,186	152,186	152,186
Transfer from fund 111	-	1,007,900	-	100,000	100,000	-	-	-
Transfer from fund 112	-	470,782	-	2,138,211	2,138,211	-	6,296,364	6,296,364
Transfer from fund 128	249,114	251,303	260,566	260,566	260,566	260,566	365,566	365,566
Transfer from fund 133	-	558,076	-	-	-	-	-	-
Transfer from fund 138	53,032	268,210	-	282,063	282,063	-	554,578	554,578
Transfer from fund 148	427,532	-	-	-	-	-	-	-
Transfer from fund 151	281	6,667	6,667	6,667	6,667	6,667	6,667	6,667
Transfer from fund 251	-	35,600	-	-	-	-	-	-
Transfer from fund 445	5,565	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Transfer from fund 490	281	96,018	96,018	96,018	96,018	96,018	96,018	96,018
Transfer from fund 491	977	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Transfer from fund 634	-	-	-	475,000	475,000	-	425,000	425,000
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(101,359)	-	-	-	-	-	-	-
Total	193,203,887	200,987,500	199,113,914	232,471,842	230,419,608	207,176,583	245,142,637	242,807,526

SW Washington Regional SWAT Team Fund

Fees, Charges and Permits

Miscellaneous Revenue	(2,239)	-	-	-	-	-	-	-
Public Safety Fees and Charges	725,892	300,000	500,000	500,000	500,000	500,000	500,000	500,000
Interest and Lease Revenue								
Interest	447	-	-	-	-	-	-	-
Total	724,099	300,000	500,000	500,000	500,000	500,000	500,000	500,000

Special Revenue Funds

Street Fund

Taxes

Criminal Justice	-	-	-	150,000	150,000	-	150,000	150,000
MVFT and other Transportation Taxes	3,387,372	3,400,000	3,500,000	3,500,000	3,500,000	3,605,000	3,605,000	3,605,000
Fees, Charges and Permits								
Development Fees	257,695	600,000	288,000	288,000	288,000	296,640	296,640	296,640
Internal Services Charges	120,173	412,450	100,000	100,000	100,000	100,000	100,000	100,000
Misc. Revenue	67,521	-	150,000	150,000	150,000	154,500	154,500	154,500
Miscellaneous Revenue	(29,740)	-	-	-	-	-	-	-
Street Fees and Permits	598,645	-	600,000	350,000	350,000	618,000	360,500	360,500

Interest and Lease Revenue

Summary of Revenue by Fund and Source

Fund - Revenue Type	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
External Leases	168,391	191,531	175,000	175,000	175,000	180,250	180,250	180,250
Interest	16,832	50,000	50,000	50,000	50,000	51,500	51,500	51,500
Grants								
State Grants	(10)	232,066	-	-	-	-	-	-
Transfers								
Transfer from fund 001	7,577,917	12,212,916	9,712,916	11,782,685	11,782,685	9,712,916	14,023,407	14,023,407
Transfer from fund 103	4,416,529	552,027	-	-	-	-	-	-
Transfer from fund 490	67,632	73,335	73,335	73,335	73,335	73,335	73,335	73,335
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(153,487)	-	-	-	-	-	-	-
Total	16,495,470	17,724,325	14,649,251	16,619,020	16,619,020	14,792,141	18,995,132	18,995,132

Street Funding Initiative - Operating Fund

Taxes								
MVFT and other Transportation Taxes	476,923	500,000	500,000	500,000	500,000	515,000	515,000	515,000
Real Estate Excise Tax	6,634,057	6,692,027	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Fees, Charges and Permits								
Business License Fee & Surcharge	608,349	-	900,000	900,000	900,000	927,000	927,000	927,000
Internal Services Charges	37,132	50,000	-	-	-	-	-	-
Miscellaneous Revenue	(48,208)	-	-	-	-	-	-	-
Street Fees and Permits	930	-	-	250,000	250,000	-	257,500	257,500
Interest and Lease Revenue								
External Leases	140,945	136,220	150,000	150,000	150,000	154,500	154,500	154,500
Interest	29,029	1,000,000	30,000	30,000	30,000	30,900	30,900	30,900
Grants								
Federal Grants	7	-	-	-	-	-	-	-
Transfers								
Transfer from fund 001	9,918,684	3,550,707	-	9,843,484	9,843,484	-	10,896,535	10,896,535
Transfer from fund 490	16,276	15,950	15,950	15,950	15,950	15,950	15,950	15,950
Transfer from fund 634	1,600,000	1,600,000	-	1,645,851	1,645,851	-	1,748,492	1,748,492
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(15,153)	-	-	-	-	-	-	-
Total	19,398,970	13,544,904	6,595,950	18,335,285	18,335,285	6,643,350	19,545,877	19,545,877

Investigative Fund

Fees, Charges and Permits								
Donations	24,843	20,000	25,000	25,000	25,000	25,000	25,000	25,000
Miscellaneous Revenue	7,231	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Interest and Lease Revenue								

Summary of Revenue by Fund and Source

Fund - Revenue Type	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Interest	376	-	-	-	-	-	-	-
Transfers								
Transfer from fund 107	-	2,725	-	-	-	-	-	-
Total	32,450	27,725	30,000	30,000	30,000	30,000	30,000	30,000
Drug Enforcement Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	178,755	100,000	190,000	190,000	190,000	190,000	190,000	190,000
Interest and Lease Revenue								
Interest	1,514	-	-	-	-	-	-	-
Fines								
Fines	10,898	80,000	-	-	-	-	-	-
Total	191,167	180,000	190,000	190,000	190,000	190,000	190,000	190,000
CED Grants Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	615,821	4,199,000	-	4,199,000	4,199,000	-	-	-
Interest and Lease Revenue								
Interest	49,263	-	50,000	50,000	50,000	50,000	50,000	50,000
Grants								
Federal Grants	2,959,110	11,620,518	609,021	6,207,555	6,207,555	498,384	3,735,938	3,735,938
Local Grants	-	259,929	-	-	-	-	-	-
State Grants	-	328,025	-	1,666,892	1,666,892	-	-	-
Transfers								
Transfer from fund 001	75,532	-	-	-	-	-	-	-
Total	3,699,726	16,407,472	659,021	12,123,447	12,123,447	548,384	3,785,938	3,785,938
Tourism Fund								
Taxes								
Hotel/Convention Center Tax	2,217,240	3,000,000	3,000,000	3,000,000	3,000,000	3,090,000	3,090,000	3,090,000
Fees, Charges and Permits								
Miscellaneous Revenue	(24,855)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	12,407	55,000	55,000	55,000	55,000	56,650	56,650	56,650
Total	2,204,792	3,055,000	3,055,000	3,055,000	3,055,000	3,146,650	3,146,650	3,146,650
Affordable Housing Fund								
Taxes								
Property Tax	6,005,628	6,000,000	6,000,000	6,000,000	6,000,000	-	-	-
Sales and Use Tax	-	4,300,000	-	-	-	-	-	-

Summary of Revenue by Fund and Source

Fund - Revenue Type	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Fees, Charges and Permits								
Miscellaneous Revenue	(45,851)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	49,944	50,000	50,000	50,000	50,000	-	-	-
Total	6,009,721	10,350,000	6,050,000	6,050,000	6,050,000	-	-	-
American Rescue Plan Act Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	(57,273)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	16,355	-	-	-	-	-	-	-
Grants								
Federal Grants	1,117,035	16,567,935	-	-	-	-	-	-
Total	1,076,118	16,567,935	-	-	-	-	-	-
Parkhill Cemetery Improvement Fund								
Fees, Charges and Permits								
Misc. Revenue	46,167	25,000	40,000	40,000	40,000	40,001	40,001	40,001
Miscellaneous Revenue	(1,755)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	941	-	-	-	-	-	-	-
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(1,213)	-	-	-	-	-	-	-
Total	44,140	25,000	40,000	40,000	40,000	40,001	40,001	40,001
Criminal Justice Fund								
Taxes								
Criminal Justice	1,012,946	280,000	1,050,000	1,050,000	1,050,000	1,081,500	1,081,500	1,081,500
Fees, Charges and Permits								
Miscellaneous Revenue	(6,319)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	3,004	10,000	-	-	-	-	-	-
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	488	-	-	-	-	-	-	-
Total	1,010,119	290,000	1,050,000	1,050,000	1,050,000	1,081,500	1,081,500	1,081,500
Affordable Housing Local Sales Tax Fund								
Taxes								
Sales and Use Tax	3,822,001	4,500,000	5,000,000	5,000,000	5,000,000	5,250,000	5,250,000	5,250,000
Fees, Charges and Permits								

Summary of Revenue by Fund and Source

Fund - Revenue Type	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Miscellaneous Revenue	(13,205)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	1,608	-	-	-	-	-	-	-
Total	3,810,405	4,500,000	5,000,000	5,000,000	5,000,000	5,250,000	5,250,000	5,250,000
Affordable Housing State Sales Tax Credit Fund								
Taxes								
Sales and Use Tax	750,053	650,000	750,000	750,000	750,000	750,000	750,000	750,000
Fees, Charges and Permits								
Miscellaneous Revenue	(4,713)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	2,274	-	-	-	-	-	-	-
Total	747,614	650,000	750,000	750,000	750,000	750,000	750,000	750,000
REET 1 Fund (2002 Special Revenue)								
Taxes								
Real Estate Excise Tax	6,462,056	5,921,600	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Fees, Charges and Permits								
Miscellaneous Revenue	1,459,581	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	16,740	45,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	7,938,378	5,966,600	5,550,000	5,550,000	5,550,000	5,550,000	5,550,000	5,550,000
Economic Development Fund								
Fees, Charges and Permits								
Business License Fee & Surcharge	-	-	-	933,750	933,750	-	1,236,944	1,236,944
Miscellaneous Revenue	(7,977)	-	-	-	-	-	-	-
Interest and Lease Revenue								
External Leases	179,487	190,000	190,000	190,000	190,000	190,000	190,000	190,000
Interest	6,885	-	-	-	-	-	-	-
Transfers								
Transfer from fund 133	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	178,395	190,000	1,190,000	2,123,750	2,123,750	1,190,000	2,426,944	2,426,944
VNHR Properties Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	378,814	380,000	380,000	380,000	380,000	380,000	380,000	380,000
Interest and Lease Revenue								
External Leases	212,899	200,000	220,000	220,000	220,000	226,600	226,600	226,600
Interest	1,125	-	-	-	-	-	-	-

Summary of Revenue by Fund and Source

Fund - Revenue Type	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Transfers								
Transfer from fund 337	-	92,294	-	-	-	-	-	-
Total	592,838	672,294	600,000	600,000	600,000	606,600	606,600	606,600
Senior Messenger Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	(92)	-	-	-	-	-	-	-
Total	(92)	-	-	-	-	-	-	-
Fire Fund								
Fees, Charges and Permits								
Development Fees	53,547	-	53,000	53,000	53,000	54,590	54,590	54,590
Donations	36,450	36,597	35,000	35,000	35,000	36,050	36,050	36,050
Miscellaneous Revenue	14,274	25,000	19,000	19,000	19,000	19,570	19,570	19,570
Public Safety Fees and Charges	12,594,016	14,979,145	13,401,054	22,754,219	22,232,236	13,451,394	22,575,569	21,637,617
Interest and Lease Revenue								
Interest	20,018	30,000	20,000	20,000	20,000	20,600	20,600	20,600
Grants								
Federal Grants	461,501	876,559	490,000	645,304	645,304	504,700	504,700	504,700
State Grants	61,460	118,625	-	-	-	-	-	-
Fines								
Fines	4,927	-	-	-	-	-	-	-
Transfers								
Transfer from fund 001	36,468,460	38,354,987	39,593,880	58,361,297	56,593,880	39,593,880	59,939,752	56,763,880
Transfer from fund 102	16,941	24,948	-	-	-	-	-	-
Transfer from fund 153	345,334	344,212	369,104	369,104	369,104	369,104	369,104	369,104
Transfer from fund 445	16,941	24,948	-	-	-	-	-	-
Transfer from fund 483	52,020	-	-	-	-	-	-	-
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(7,461)	-	-	-	-	-	-	-
Total	50,138,428	54,815,021	53,981,038	82,256,924	79,967,524	54,049,888	83,519,935	79,406,111
Fire Equipment Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	(18,145)	-	-	-	-	-	-	-
Interest and Lease Revenue								
External Leases	-	46,250	-	2,215,716	2,215,716	-	2,216,294	2,216,294
Interest	18,640	120,000	-	-	-	-	-	-
Transfers								
Transfer from fund 151	925,467	1,297,287	1,188,772	2,691,888	2,691,888	1,243,772	88,772	88,772

Summary of Revenue by Fund and Source

Fund - Revenue Type	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Transfer from fund 335	645,390	-	-	-	-	-	-	-
Total	1,571,351	1,463,537	1,188,772	4,907,604	4,907,604	1,243,772	2,305,066	2,305,066
Emergency Ambulance Services Contract Admin Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	53,060	300	50,000	50,000	50,000	50,000	50,000	50,000
Public Safety Fees and Charges	856,227	765,000	917,495	917,495	917,495	1,010,162	1,010,162	1,010,162
Interest and Lease Revenue								
Interest	1,235	12,000	-	-	-	-	-	-
Grants								
Federal Grants	4,039	-	-	-	-	-	-	-
Total	914,561	777,300	967,495	967,495	967,495	1,060,162	1,060,162	1,060,162
Impact Fees - School Districts Fund								
Fees, Charges and Permits								
Impact Fees	8,441,328	9,984,987	10,000,000	10,000,000	10,000,000	10,500,000	10,500,000	10,500,000
Miscellaneous Revenue	(2,282)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	1,584	16,836	-	-	-	-	-	-
Total	8,440,630	10,001,823	10,000,000	10,000,000	10,000,000	10,500,000	10,500,000	10,500,000
Transportation Benefit District Fund (TBD)								
Taxes								
Vehicle License Fee	5,378,066	6,100,000	5,500,000	9,900,000	9,900,000	5,665,000	11,465,000	11,465,000
Fees, Charges and Permits								
Miscellaneous Revenue	(36,911)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	17,002	50,000	-	-	-	-	-	-
Total	5,358,157	6,150,000	5,500,000	9,900,000	9,900,000	5,665,000	11,465,000	11,465,000
City/County Cable TV Fund								
Fees, Charges and Permits								
Misc. Revenue	23,390	40,000	40,000	40,000	40,000	42,000	42,000	42,000
Miscellaneous Revenue	(2,081)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	1,347	6,000	-	-	-	-	-	-
Grants								
Local Grants	691,185	703,915	682,209	682,209	682,209	649,993	649,993	649,993
Transfers								
Transfer from fund 001	515,000	515,000	676,184	676,184	676,184	644,155	644,155	644,155

Summary of Revenue by Fund and Source

Fund - Revenue Type	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Total	1,228,841	1,264,915	1,398,393	1,398,393	1,398,393	1,336,148	1,336,148	1,336,148

Debt Service Funds

Transportation Special Revenue Fund

Fees, Charges and Permits

Business License Fee & Surcharge	1,605,297	2,500,000	2,500,000	4,056,251	4,056,251	2,600,000	4,661,573	4,661,573
Miscellaneous Revenue	(5,663)	-	-	-	-	-	-	-

Interest and Lease Revenue

Interest	4,269	50,000	50,000	50,000	50,000	50,000	50,000	50,000
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Fines

Fines	206	-	-	-	-	-	-	-
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L2 Hierarchy (Uncategorized)

Revenue Category Hierarchy (Uncategorized)	(38,852)	-	-	-	-	-	-	-
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Total	1,565,257	2,550,000	2,550,000	4,106,251	4,106,251	2,650,000	4,711,573	4,711,573
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G O Debt Service Fund

Fees, Charges and Permits

Miscellaneous Revenue	17,540,812	-	-	-	-	-	-	-
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Transfers

Transfer from fund 001	2,427,731	2,311,413	2,296,401	2,296,401	2,296,401	2,289,249	2,289,249	2,289,249
Transfer from fund 102	255,062	150,002	139,791	139,791	139,791	138,423	138,423	138,423
Transfer from fund 108	-	300,000	-	283,000	283,000	-	283,000	283,000
Transfer from fund 131	1,801,115	1,809,732	1,808,200	1,808,200	1,808,200	1,807,269	1,807,269	1,807,269
Transfer from fund 133	1,731,834	1,673,603	1,716,542	1,716,542	1,716,542	1,741,147	1,741,147	1,741,147
Transfer from fund 139	379,915	376,646	375,128	375,128	375,128	378,386	378,386	378,386
Transfer from fund 151	361,550	348,050	334,550	334,550	334,550	321,050	321,050	321,050
Transfer from fund 330	841,799	297,175	296,418	296,418	296,418	299,698	299,698	299,698

Total	25,339,818	7,266,621	6,967,030	7,250,030	7,250,030	6,975,222	7,258,222	7,258,222
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L I D Debt Fund

Fees, Charges and Permits

Miscellaneous Revenue	7,498	-	-	-	-	-	-	-
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Interest and Lease Revenue

Interest	124	2,500	-	-	-	-	-	-
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Fines

Fines	116	-	-	-	-	-	-	-
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Total	7,738	2,500	-	-	-	-	-	-
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L I D Guaranty Fund

Fees, Charges and Permits

Summary of Revenue by Fund and Source

Fund - Revenue Type	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Miscellaneous Revenue	(123)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	94	-	130	130	130	130	130	130
Total	(28)	-	130	130	130	130	130	130

Capital Projects Funds

Columbia TIF District Fund

Fees, Charges and Permits								
Impact Fees	428,306	500,000	450,000	450,000	450,000	450,000	450,000	450,000
Miscellaneous Revenue	(10,944)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	5,592	-	-	-	-	-	-	-
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(1,386)	-	-	-	-	-	-	-
Total	421,569	500,000	450,000	450,000	450,000	450,000	450,000	450,000

Cascade TIF District Fund

Fees, Charges and Permits								
Impact Fees	476,622	300,000	450,000	450,000	450,000	450,000	450,000	450,000
Miscellaneous Revenue	(7,058)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	3,679	-	-	-	-	-	-	-
Total	473,243	300,000	450,000	450,000	450,000	450,000	450,000	450,000

Pacific TIF District Fund

Fees, Charges and Permits								
Impact Fees	1,899,202	900,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Miscellaneous Revenue	(19,617)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	9,145	-	-	-	-	-	-	-
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(288,125)	-	-	-	-	-	-	-
Total	1,600,606	900,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

TIF - Vancouver Fund

Fees, Charges and Permits								
Miscellaneous Revenue	(874)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	491	3,000	-	-	-	-	-	-
Total	(384)	3,000	-	-	-	-	-	-

Summary of Revenue by Fund and Source

Fund - Revenue Type	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
TIF - Orchards Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	(2,537)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	1,391	10,000	-	-	-	-	-	-
Total	(1,145)	10,000	-	-	-	-	-	-
TIF - Evergreen Fund								
Fees, Charges and Permits								
Impact Fees	4,284	50,000	-	-	-	-	-	-
Miscellaneous Revenue	(5,635)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	3,091	25,000	-	-	-	-	-	-
Total	1,740	75,000	-	-	-	-	-	-
TIF - East City Fund (South County)								
Fees, Charges and Permits								
Impact Fees	4,646	50,000	-	-	-	-	-	-
Miscellaneous Revenue	(1,741)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	950	10,000	-	-	-	-	-	-
Total	3,855	60,000	-	-	-	-	-	-
TIF - South Orchards District Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	(864)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	474	3,500	-	-	-	-	-	-
Total	(390)	3,500	-	-	-	-	-	-
PIF - Acq & Dev District 1 Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	2,760	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	44	500	-	-	-	-	-	-
Total	2,804	500	-	-	-	-	-	-
PIF - Acq & Dev District 2 Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	(1,158)	-	-	-	-	-	-	-
Interest and Lease Revenue								

Summary of Revenue by Fund and Source

Fund - Revenue Type	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Interest	711	18,000	-	-	-	-	-	-
Total	(447)	18,000	-	-	-	-	-	-
PIF - Acq & Dev District 3 Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	(262)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	144	20,000	-	-	-	-	-	-
Total	(118)	20,000	-	-	-	-	-	-
PIF - Acq & Dev District 4 Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	(8,103)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	4,483	55,000	-	-	-	-	-	-
Total	(3,620)	55,000	-	-	-	-	-	-
PIF - Acq & Dev District 5 Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	19,835	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	17	25,000	-	-	-	-	-	-
Total	19,852	25,000	-	-	-	-	-	-
PIF - Acq & Dev District 7 Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	(2,302)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	1,514	15,000	-	-	-	-	-	-
Total	(789)	15,000	-	-	-	-	-	-
PIF - District 6 Exemptions Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	(68)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	37	200	-	-	-	-	-	-
Total	(31)	200	-	-	-	-	-	-
PIF - District 7 Exemptions Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	(2)	-	-	-	-	-	-	-

Summary of Revenue by Fund and Source

Fund - Revenue Type	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Interest and Lease Revenue								
Interest	1	-	-	-	-	-	-	-
Total	(1)	-	-	-	-	-	-	-
PIF - District A Fund								
Fees, Charges and Permits								
Impact Fees	633,041	550,177	750,000	730,892	730,892	750,000	803,981	803,981
Miscellaneous Revenue	(7,850)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	2,314	5,000	-	-	-	-	-	-
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(2,243)	-	-	-	-	-	-	-
Total	625,262	555,177	750,000	730,892	730,892	750,000	803,981	803,981
PIF - District B Fund								
Fees, Charges and Permits								
Impact Fees	982,500	594,191	900,000	652,586	652,586	900,000	717,845	717,845
Miscellaneous Revenue	(12,410)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	5,545	25,000	-	-	-	-	-	-
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(440)	-	-	-	-	-	-	-
Total	975,195	619,191	900,000	652,586	652,586	900,000	717,845	717,845
PIF - District C Fund								
Fees, Charges and Permits								
Impact Fees	1,962,963	1,980,634	2,000,000	2,584,513	2,584,513	2,000,000	2,842,965	2,842,965
Miscellaneous Revenue	(34,966)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	8,069	15,000	-	-	-	-	-	-
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(1,254)	-	-	-	-	-	-	-
Total	1,934,812	1,995,634	2,000,000	2,584,513	2,584,513	2,000,000	2,842,965	2,842,965
Transportation Capital Fund								
Fees, Charges and Permits								
Development Fees	1,235,371	-	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Miscellaneous Revenue	213,447	-	-	-	-	-	-	-
Street Fees and Permits	-	-	-	300,000	300,000	-	300,000	300,000
Interest and Lease Revenue								

Summary of Revenue by Fund and Source

Fund - Revenue Type	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Interest	12,485	70,000	-	-	-	-	-	-
Grants								
Federal Grants	696,502	3,086,042	-	3,100,000	3,100,000	-	2,000,000	2,000,000
State Grants	-	3,950,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000
Transfers								
Transfer from fund 102	20,000	3,500,000	-	-	-	-	-	-
Transfer from fund 103	150,501	-	-	-	-	-	-	-
Transfer from fund 131	110,176	1,857,166	-	100,000	100,000	-	-	-
Transfer from fund 141	-	363,424	-	750,000	750,000	-	1,000,000	1,000,000
Transfer from fund 142	262,187	80,625	-	-	-	-	-	-
Transfer from fund 143	100,000	-	-	-	-	-	2,250,000	2,250,000
Transfer from fund 160	14,456	204,830	-	250,000	250,000	-	-	-
Transfer from fund 162	-	395,254	-	1,000,000	1,000,000	-	-	-
Transfer from fund 164	-	325,000	-	400,000	400,000	-	-	-
Transfer from fund 331	-	225,000	-	-	-	-	700,000	700,000
Transfer from fund 634	-	-	-	3,000,000	3,000,000	-	5,000,000	5,000,000
Total	2,815,124	14,057,341	1,200,000	12,100,000	12,100,000	1,200,000	14,450,000	14,450,000

Street Funding Initiative - Capital Fund

Taxes								
Real Estate Excise Tax	172,000	160,000	180,000	350,000	350,000	180,000	350,000	350,000
Fees, Charges and Permits								
Miscellaneous Revenue	(15,298)	-	-	-	-	-	-	-
Street Fees and Permits	98,078	210,000	100,000	295,000	295,000	100,000	295,000	295,000
Interest and Lease Revenue								
Interest	6,853	35,000	60,000	60,000	60,000	60,000	60,000	60,000
Grants								
Federal Grants	9,185	3,420,815	-	2,500,000	2,500,000	-	2,500,000	-
Local Grants	60,000	-	-	60,000	60,000	-	2,500,000	2,500,000
State Grants	151,083	4,020,171	-	3,295,000	3,295,000	-	-	-
Transfers								
Transfer from fund 001	54,682	10,943,318	-	-	-	-	2,250,000	-
Transfer from fund 102	315,000	640,539	-	1,055,000	1,055,000	-	680,000	680,000
Transfer from fund 103	-	7,007,808	-	9,864,400	2,498,275	-	1,261,109	1,261,109
Transfer from fund 112	-	2,375,000	-	2,000,000	2,000,000	-	-	-
Transfer from fund 131	82,005	319,280	-	200,000	200,000	-	200,000	200,000
Transfer from fund 141	-	250,000	-	300,000	300,000	-	2,500,000	250,000
Transfer from fund 142	59,504	2,394,151	-	800,000	800,000	-	500,000	500,000
Transfer from fund 160	-	250,000	-	-	-	-	-	-

Summary of Revenue by Fund and Source

Fund - Revenue Type	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Transfer from fund 164	-	54,926	-	-	-	-	-	-
Transfer from fund 330	500,000	200,000	-	-	-	-	-	-
Transfer from fund 634	1,330,000	4,530,000	-	4,330,000	4,330,000	-	4,330,000	4,330,000
Total	2,823,091	36,811,008	340,000	25,109,400	17,743,275	340,000	17,426,109	10,426,109

Fire Acquisition Fund

Fees, Charges and Permits

Miscellaneous Revenue	1,862,072	-	-	-	-	-	-	-
Public Safety Fees and Charges	4,327,826	-	-	-	-	-	-	-

Interest and Lease Revenue

Interest	20,862	-	-	-	-	-	-	-
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Grants

State Grants	-	-	-	155,200	155,200	-	-	-
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Transfers

Transfer from fund 001	1,325,000	-	-	-	-	-	-	-
Transfer from fund 151	891,600	430,600	330,600	8,116,904	5,677,504	330,600	7,231,085	3,117,261

Total	8,427,361	430,600	330,600	8,272,104	5,832,704	330,600	7,231,085	3,117,261
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Capital Improvement Fund

Fees, Charges and Permits

Miscellaneous Revenue	(29,259)	-	-	-	-	-	-	-
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Interest and Lease Revenue

Interest	19,499	40,000	-	-	-	-	-	-
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Grants

State Grants	-	2,389,000	-	1,995,280	1,995,280	-	-	-
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Transfers

Transfer from fund 001	6,193,573	50,000	-	5,330,000	5,330,000	-	16,790,000	16,790,000
Transfer from fund 107	17,769	15,000	-	-	-	-	-	-
Transfer from fund 108	-	5,399,000	-	5,399,000	5,399,000	-	-	-
Transfer from fund 111	-	2,602,283	-	-	-	-	-	-
Transfer from fund 112	-	-	-	3,912,434	3,912,434	-	-	-
Transfer from fund 445	-	-	-	600,000	600,000	-	-	-
Transfer from fund 475	-	-	-	450,000	450,000	-	-	-
Transfer from fund 483	-	92,000	-	-	-	-	-	-
Transfer from fund 501	1,336,505	15,829,703	2,000,000	3,265,000	2,100,000	2,000,000	2,000,000	2,000,000

Total	7,538,086	26,416,986	2,000,000	20,951,714	19,786,714	2,000,000	18,790,000	18,790,000
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VNHR Property Capital Fund

Fees, Charges and Permits

Donations	-	30,932	-	-	-	-	-	-
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Summary of Revenue by Fund and Source

Fund - Revenue Type	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Miscellaneous Revenue	247,359	480,000	400,000	400,000	400,000	400,000	400,000	400,000
Interest and Lease Revenue								
Interest	2,919	18,000	-	-	-	-	-	-
Grants								
Local Grants	122,275	23,225	-	-	-	-	-	-
Total	372,553	552,157	400,000	400,000	400,000	400,000	400,000	400,000

Parks Construction Fund (Capital Projects only)

Fees, Charges and Permits								
Donations	395,833	100,000	-	-	-	-	-	-
Miscellaneous Revenue	950,549	273,866	-	-	-	-	-	-
Interest and Lease Revenue								
External Leases	21,500	-	-	-	-	-	-	-
Interest	4,122	10,000	-	-	-	-	-	-
Grants								
State Grants	228,210	-	-	-	-	-	-	-
Transfers								
Transfer from fund 001	68,099	120,000	100,000	9,186,441	1,260,433	100,000	4,359,897	806,120
Transfer from fund 112	-	625,000	-	1,500,000	1,500,000	-	11,000,000	11,000,000
Transfer from fund 133	241,924	1,475,000	200,000	2,123,086	1,843,086	200,000	1,950,000	1,700,000
Transfer from fund 171	36,467	86	-	-	-	-	-	-
Transfer from fund 172	64,433	281,608	-	336,092	336,092	-	-	-
Transfer from fund 173	-	76,047	-	-	-	-	148	148
Transfer from fund 174	34,825	2,347,755	-	3,854,202	1,927,101	-	-	-
Transfer from fund 175	53,134	-	-	-	-	-	-	-
Transfer from fund 177	181,520	(87,008)	-	306,302	306,302	-	-	-
Transfer from fund 193	-	514	-	-	-	-	-	-
Transfer from fund 194	21,490	1,140,464	-	472,751	472,751	-	-	-
Transfer from fund 195	-	3,614,108	-	2,493,698	2,493,698	-	500,000	500,000
Transfer from fund 196	445,616	4,161,314	-	7,311,649	7,311,649	-	1,049,852	1,049,852
Total	2,747,722	14,138,754	300,000	27,584,221	17,451,112	300,000	18,859,897	15,056,120

City Tree Reserve Fund

Fees, Charges and Permits								
Development Fees	45,729	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Donations	5,775	-	-	-	-	-	-	-
Miscellaneous Revenue	(8,809)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	1,892	10,000	-	-	-	-	-	-

Summary of Revenue by Fund and Source

Fund - Revenue Type	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Fines								
Fines	36,550	60,000	40,000	40,000	40,000	40,000	40,000	40,000
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(318)	-	-	-	-	-	-	-
Total	80,819	120,000	90,000	90,000	90,000	90,000	90,000	90,000
Surface Water Construction Fund								
Fees, Charges and Permits								
Donations	65,387	-	-	-	-	-	-	-
Miscellaneous Revenue	(1,935)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	820	25,000	-	-	-	-	-	-
Grants								
Local Grants	81,975	458,000	-	300,000	300,000	-	205,750	205,750
State Grants	376,623	4,605,574	-	6,140,255	6,140,255	-	4,354,870	4,354,870
Transfers								
Transfer from fund 444	500,000	1,700,000	-	2,321,531	2,321,531	-	2,000,000	2,000,000
Total	1,022,870	6,788,574	-	8,761,786	8,761,786	-	6,560,620	6,560,620
Surface Water Management Fund								
Fees, Charges and Permits								
Commercial/Industrial	6,690,355	6,352,420	6,770,352	7,687,544	7,687,544	7,163,870	8,393,875	8,393,875
Development Fees	231,940	265,000	267,200	267,200	267,200	269,424	269,424	269,424
Governmental	245,764	227,742	248,713	272,856	272,856	263,636	297,925	297,925
Governmental and Not for Profit	4,611,366	4,535,756	4,666,703	4,895,863	4,895,863	4,946,705	5,345,694	5,345,694
Internal Services Charges	704	-	-	-	-	-	-	-
Misc. Revenue	2,681	-	2,713	2,713	2,713	2,876	2,876	2,876
Miscellaneous Revenue	(4,256)	-	-	-	-	-	-	-
Residential	9,469,823	9,829,909	9,583,461	10,977,797	10,977,797	10,158,469	11,986,438	11,986,438
Utility Fees - Other	2,928	-	-	-	-	-	-	-
Interest and Lease Revenue								
External Leases	27,536	45,360	27,868	27,868	27,868	29,540	29,540	29,540
Interest	9,323	40,000	73,778	73,778	73,778	95,534	95,534	95,534
Fines								
Fines	33,684	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Transfers								
Transfer from fund 490	1,210	-	-	-	-	-	-	-
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(1,634)	-	-	-	-	-	-	-

Summary of Revenue by Fund and Source

Fund - Revenue Type	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Total	21,321,423	21,331,187	21,675,788	24,240,619	24,240,619	22,965,054	26,456,306	26,456,306
Water Utility Fund								
Fees, Charges and Permits								
Commercial/Industrial	7,643,665	6,972,890	7,735,390	8,065,026	8,065,026	8,199,513	8,488,046	8,488,046
Development Fees	2,882	-	-	-	-	-	-	-
Donations	1,052	-	-	-	-	-	-	-
Governmental and Not for Profit	1,638,240	1,501,105	1,651,700	1,485,968	1,485,968	1,750,801	1,563,908	1,563,908
Internal Services Charges	2,092,775	2,336,663	2,103,765	6,602,309	6,602,309	2,229,991	6,669,800	6,669,800
Misc. Revenue	264,256	230,000	267,430	267,430	267,430	283,474	283,474	283,474
Miscellaneous Revenue	122,702	-	157,438	157,438	157,438	166,884	166,884	166,884
Residential	37,467,058	33,478,469	37,916,664	42,248,169	42,248,169	40,191,664	44,464,128	44,464,128
Utility Fees - Other	507,854	599,000	493,518	493,519	493,519	523,130	523,131	523,131
Interest and Lease Revenue								
External Leases	103,099	195,710	140,627	140,627	140,627	145,464	145,464	145,464
Interest	47,883	270,000	48,458	48,458	48,458	51,366	51,366	51,366
Internal Leases	730,186	1,191,250	681,282	681,282	681,282	681,282	681,282	681,282
Grants								
Federal Grants	26,933	-	27,256	27,256	27,256	28,892	28,892	28,892
Local Grants	79,968	60,000	80,928	80,928	80,928	85,784	85,784	85,784
Fines								
Fines	12,270	700,000	700,000	700,000	700,000	700,000	700,000	700,000
Transfers								
Transfer from fund 444	1,495,835	1,540,710	-	-	-	-	-	-
Transfer from fund 475	1,709,525	1,760,811	-	-	-	-	-	-
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)	(3,945)	-	-	-	-	-	-	-
Total	53,942,237	50,839,639	52,007,487	61,001,441	61,001,441	55,041,276	63,855,190	63,855,190
Water/Sewer Capital Reserves Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	(11,571)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	6,346	-	-	-	-	-	-	-
Total	(5,224)	-	-	-	-	-	-	-
Systems Development Reserves Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	(21,139)	-	-	-	-	-	-	-

Summary of Revenue by Fund and Source

Fund - Revenue Type	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Utility Fees - Other	4,911,254	3,500,000	4,970,190	4,970,190	4,970,190	5,268,401	5,268,401	5,268,401
Interest and Lease Revenue								
Interest	10,430	45,000	-	-	-	-	-	-
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(4,720)	-	-	-	-	-	-	-
Total	4,895,825	3,545,000	4,970,190	4,970,190	4,970,190	5,268,401	5,268,401	5,268,401

Water Construction Fund

Fees, Charges and Permits								
Miscellaneous Revenue	1,986,725	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	201,495	700,000	-	-	-	-	-	-
Grants								
Local Grants	-	700,000	-	-	-	-	-	-
Transfers								
Transfer from fund 445	7,800,000	8,500,000	-	9,921,531	9,921,531	-	11,200,000	11,200,000
Transfer from fund 447	2,550,000	2,580,000	-	3,850,000	3,850,000	-	3,894,000	3,894,000
Transfer from fund 449	600,000	600,000	-	600,000	600,000	-	600,000	600,000
L2 Hierarchy (Uncategorized)								
Total	13,138,220	13,080,000	-	14,371,531	14,371,531	-	15,694,000	15,694,000

SCIP Fund

Fees, Charges and Permits								
Miscellaneous Revenue	(6,884)	-	-	-	-	-	-	-
Utility Fees - Other	600,362	675,000	607,568	607,568	607,568	644,022	644,022	644,022
Interest and Lease Revenue								
Interest	133,559	190,000	132,013	132,013	132,013	139,933	139,933	139,933
Total	727,038	865,000	739,581	739,581	739,581	783,955	783,955	783,955

Utility Customer Assistance Fund

Fees, Charges and Permits								
Donations	29,328	20,000	29,680	29,680	29,680	31,461	31,461	31,461
Miscellaneous Revenue	(842)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	496	-	-	-	-	-	-	-
Total	28,983	20,000	29,680	29,680	29,680	31,461	31,461	31,461

Water Revenue Bond Debt Service Fund

Transfers								
Transfer from fund 445	-	-	-	2,960,000	2,960,000	-	-	-

Summary of Revenue by Fund and Source

Fund - Revenue Type	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Total	-	-	-	2,960,000	2,960,000	-	-	-
Sewer Revenue Bond Debt Service Fund								
Interest and Lease Revenue								
Interest	-	10,000	-	-	-	-	-	-
Total	-	10,000	-	-	-	-	-	-
Debt Service Reserves Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	(2,919)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	1,601	-	-	-	-	-	-	-
Transfers								
Transfer from fund 445	-	-	-	-	-	-	6,000,000	6,000,000
Total	(1,318)	-	-	-	-	-	6,000,000	6,000,000
Sewer Utility Fund								
Fees, Charges and Permits								
Commercial/Industrial	15,149,651	15,445,172	15,331,448	14,955,403	14,955,403	16,251,335	15,996,867	15,996,867
Development Fees	109,110	-	110,420	110,420	110,420	117,045	117,045	117,045
Governmental and Not for Profit	1,473,037	1,381,592	1,490,717	1,513,583	1,513,583	1,580,159	1,613,882	1,613,882
Internal Services Charges	6,690	-	6,771	6,771	6,771	6,771	6,771	6,771
Misc. Revenue	2,345	-	-	-	-	-	-	-
Miscellaneous Revenue	144,262	-	195,217	195,217	195,217	206,930	206,930	206,930
Residential	36,218,540	39,049,367	36,653,163	40,246,672	40,246,672	38,852,353	43,049,370	43,049,370
Utility Fees - Other	1,027,961	880,000	1,035,087	1,035,087	1,035,087	1,097,191	1,097,191	1,097,191
Interest and Lease Revenue								
External Leases	23,198	32,353	23,478	23,478	23,478	24,887	24,887	24,887
Interest	43,499	220,000	44,021	44,021	44,021	46,662	46,662	46,662
Internal Leases	23,538	8,507	25,336	25,336	25,336	25,336	25,336	25,336
Transfers								
Transfer from fund 449	-	300,000	-	300,000	300,000	-	300,000	300,000
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(25)	-	-	-	-	-	-	-
Total	54,221,806	57,316,991	54,915,658	58,455,988	58,455,988	58,208,669	62,484,941	62,484,941
Sewer Cap Contingency Replace Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	(29)	-	-	-	-	-	-	-
Interest and Lease Revenue								

Summary of Revenue by Fund and Source

Fund - Revenue Type	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Interest	16	-	-	-	-	-	-	-
Total	(13)	-	-	-	-	-	-	-

Sewer System Development Fund

Fees, Charges and Permits

Miscellaneous Revenue	(21,028)	-	-	-	-	-	-	-
Utility Fees - Other	5,803,125	4,408,216	6,213,000	6,213,000	6,213,000	6,399,390	6,399,390	6,399,390
Interest and Lease Revenue								
Interest	13,220	100,000	-	-	-	-	-	-
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(2,740)	-	-	-	-	-	-	-
Total	5,792,576	4,508,216	6,213,000	6,213,000	6,213,000	6,399,390	6,399,390	6,399,390

Sewer Construction Fund

Fees, Charges and Permits

Miscellaneous Revenue	(62,373)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	10,091	75,000	-	-	-	-	-	-
Grants								
Local Grants	-	760,000	-	-	-	-	-	-
Transfers								
Transfer from fund 475	14,815,000	17,021,400	-	14,020,000	14,020,000	-	19,500,000	19,500,000
Transfer from fund 477	3,720,000	3,760,000	-	3,715,000	3,715,000	-	3,755,000	3,755,000
Total	18,482,718	21,616,400	-	17,735,000	17,735,000	-	23,255,000	23,255,000

Airport Fund

Fees, Charges and Permits

Equipment Services Charges	6,237	-	-	-	-	-	-	-
Misc. Revenue	4,815	-	-	-	-	-	-	-
Miscellaneous Revenue	(5,162)	-	-	-	-	-	-	-
Interest and Lease Revenue								
External Leases	696,315	700,000	720,000	720,000	720,000	756,000	756,000	756,000
Interest	1,886	10,000	-	-	-	-	-	-
Grants								
Federal Grants	146,457	665,202	-	110,000	110,000	-	1,767,600	1,767,600
State Grants	-	-	-	-	-	-	98,200	98,200
Total	850,547	1,375,202	720,000	830,000	830,000	756,000	2,621,800	2,621,800

Building Inspection Fund

Fees, Charges and Permits

Summary of Revenue by Fund and Source

Fund - Revenue Type	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Development Fees	3,545,058	2,688,000	3,800,000	3,800,000	3,800,000	3,914,000	3,914,000	3,914,000
Internal Services Charges	387,338	418,226	400,000	481,763	481,763	400,000	481,763	481,763
Misc. Revenue	6,531,305	4,120,000	6,700,000	6,700,000	6,700,000	6,901,000	6,901,000	6,901,000
Miscellaneous Revenue	(50,783)	-	-	-	-	-	-	-
Interest and Lease Revenue								
External Leases	-	92,566	-	-	-	-	-	-
Interest	24,057	100,000	30,000	30,000	30,000	30,900	30,900	30,900
Internal Leases	-	139,755	-	-	-	-	-	-
Grants								
Local Grants	3,577	-	-	-	-	-	-	-
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(139,449)	-	-	-	-	-	-	-
Total	10,301,102	7,558,547	10,930,000	11,011,763	11,011,763	11,245,900	11,327,663	11,327,663

Solid Waste Fund

Taxes								
Utility Tax on Solid Waste	1,739,918	1,694,045	1,750,000	1,944,324	1,944,324	1,837,500	2,002,654	2,002,654
Fees, Charges and Permits								
Business License Fee & Surcharge	3,450	-	-	3,450	3,450	-	3,450	3,450
Misc. Revenue	24,036	-	-	24,000	24,000	-	24,000	24,000
Miscellaneous Revenue	(9,174)	-	-	-	-	-	-	-
Residential	188,766	100,000	200,000	190,000	190,000	210,000	197,500	197,500
Utility Fees - Other	161,404	150,000	170,000	176,034	176,034	178,500	181,315	181,315
Interest and Lease Revenue								
Interest	5,477	65,000	-	-	-	-	-	-
Grants								
Federal Grants	6,787	-	-	-	-	-	-	-
State Grants	69,060	-	70,000	-	-	73,500	-	-
Transfers								
Transfer from fund 001	-	112,500	-	100,000	-	-	100,000	-
Total	2,189,724	2,121,545	2,190,000	2,437,808	2,337,808	2,299,500	2,508,919	2,408,919

Parking Services Fund

Fees, Charges and Permits								
Donations	200	-	-	-	-	-	-	-
Misc. Revenue	301,839	100,000	320,000	320,000	320,000	329,600	329,600	329,600
Miscellaneous Revenue	4,650,274	1,258,634	1,350,000	1,350,000	1,350,000	1,390,500	1,390,500	1,390,500
Public Safety Fees and Charges	615	-	-	-	-	-	-	-
Interest and Lease Revenue								

Summary of Revenue by Fund and Source

Fund - Revenue Type	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
External Leases	1,680,735	1,905,466	1,750,000	1,750,000	1,750,000	1,802,500	1,802,500	1,802,500
Interest	11,187	75,000	20,000	20,000	20,000	20,600	20,600	20,600
Internal Leases	(267)	30,000	-	-	-	-	-	-
Fines								
Fines	448,715	715,000	450,000	450,000	450,000	463,500	463,500	463,500
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	(7,836)	-	-	-	-	-	-	-
Total	7,085,463	4,084,100	3,890,000	3,890,000	3,890,000	4,006,700	4,006,700	4,006,700
Tennis Center Fund								
Fees, Charges and Permits								
Donations	12,168	-	14,000	14,000	14,000	14,000	14,000	14,000
Miscellaneous Revenue	(1)	-	-	-	-	-	-	-
Recreation and Parks Fees	1,277,803	2,216,010	1,986,000	1,986,000	1,986,000	1,986,000	1,986,000	1,986,000
Interest and Lease Revenue								
Interest	1	-	-	-	-	-	-	-
Total	1,289,971	2,216,010	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Internal Service Funds								
Facilities Asset Mgmt & Replacement Reserve Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	(97,594)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	55,079	250,000	50,000	50,000	50,000	50,000	50,000	50,000
Transfers								
Transfer from fund 001	2,000,000	2,000,000	2,000,000	4,800,000	4,800,000	2,000,000	4,160,000	4,160,000
Transfer from fund 501	-	10,000,000	-	-	-	-	-	-
Total	1,957,485	12,250,000	2,050,000	4,850,000	4,850,000	2,050,000	4,210,000	4,210,000
Equipment Services Operations Fund								
Fees, Charges and Permits								
Equipment Services Charges	5,657	-	-	-	-	-	-	-
Internal Services Charges	6,826,032	8,088,796	7,682,017	8,590,316	8,209,202	7,891,149	8,609,466	8,305,348
Miscellaneous Revenue	13,052	-	-	-	-	-	-	-
Street Fees and Permits	9,164	-	-	-	-	-	-	-
Interest and Lease Revenue								
External Leases	84,070	2,160	90,000	130,588	130,588	94,500	94,500	94,500
Interest	4,612	30,000	5,000	5,000	5,000	5,250	5,250	5,250
Internal Leases	33,858	95,000	40,000	40,000	40,000	42,000	42,000	42,000
Total	6,976,445	8,215,956	7,817,017	8,765,904	8,384,790	8,032,899	8,751,216	8,447,098

Summary of Revenue by Fund and Source

Fund - Revenue Type	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Equipment Services Capital Fund								
Fees, Charges and Permits								
Internal Services Charges	-	19,826	-	-	-	-	-	-
Miscellaneous Revenue	314,619	-	400,000	400,000	400,000	420,000	420,000	420,000
Interest and Lease Revenue								
External Leases	4,405,747	4,670,529	4,490,369	5,789,232	5,585,303	4,490,369	5,949,428	5,677,844
Interest	42,364	300,001	-	-	-	-	-	-
Transfers								
Transfer from fund 001	39,014	451,788	-	669,223	669,223	-	177,497	177,497
Transfer from fund 102	245,446	566,900	-	745,285	745,285	-	-	-
Transfer from fund 103	-	100,000	-	40,000	40,000	-	31,024	31,024
Transfer from fund 128	-	-	-	186,555	186,555	-	-	-
Transfer from fund 444	26,578	472,385	-	594,045	594,045	-	118,379	118,379
Transfer from fund 445	36,693	-	-	512,700	180,773	-	508,713	265,092
Transfer from fund 475	-	180,000	-	255,119	255,119	-	-	-
Transfer from fund 483	-	104,315	-	99,527	99,527	-	-	-
Transfer from fund 491	-	2,592	-	45,000	45,000	-	11,269	11,269
Transfer from fund 504	-	-	-	-	-	-	22,527	22,527
Transfer from fund 507	-	-	-	335,000	201,000	-	-	-
Transfer from fund 508	-	15,000	-	460,117	293,117	-	517,660	220,660
Transfer from fund 510	-	100,000	-	-	-	-	-	-
Total	5,110,462	6,983,336	4,890,369	10,131,803	9,294,947	4,910,369	7,756,497	6,944,292
Computer Repair & Replacement Fund								
Fees, Charges and Permits								
Internal Services Charges	2,711,019	2,373,827	2,494,416	2,505,154	2,499,372	2,502,828	2,513,566	2,507,784
Miscellaneous Revenue	(11,156)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	15,017	130,000	-	-	-	-	-	-
Grants								
Local Grants	64,600	-	65,000	65,000	65,000	68,250	68,250	68,250
Total	2,779,479	2,503,827	2,559,416	2,570,154	2,564,372	2,571,078	2,581,816	2,576,034
Facilities Maintenance Services Fund								
Fees, Charges and Permits								
Internal Services Charges	-	-	2,476,823	9,453,455	9,453,455	1,590,456	8,567,088	8,567,088
Interest and Lease Revenue								
External Leases	-	-	-	2,000,000	2,000,000	-	2,100,000	2,100,000
Grants								

Summary of Revenue by Fund and Source

Fund - Revenue Type	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Federal Grants	-	-	-	280,000	280,000	-	294,000	294,000
Transfers								
Transfer from fund 001	-	521,248	-	-	-	-	-	-
Transfer from fund 151	-	50,000	-	-	-	-	-	-
Transfer from fund 508	-	-	-	1,248,391	1,248,391	-	-	-
Total	-	571,248	2,476,823	12,981,846	12,981,846	1,590,456	10,961,088	10,961,088

Grounds Services Fund

Fees, Charges and Permits

Donations	69,991	-	70,000	70,000	70,000	73,500	73,500	73,500
Internal Services Charges	9,486,078	14,368,129	13,685,540	8,439,640	8,068,494	13,865,902	9,277,810	8,545,940
Miscellaneous Revenue	(7,679)	-	-	-	-	-	-	-

Interest and Lease Revenue

External Leases	1,883,432	36,540	2,000,000	-	-	2,100,000	-	-
Interest	2,270	40,000	-	-	-	-	-	-

Grants

Federal Grants	260,006	-	280,000	-	-	294,000	-	-
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Transfers

Transfer from fund 001	1,419,985	135,346	146,422	202,422	202,422	146,422	207,422	207,422
Transfer from fund 490	28,585	-	-	-	-	-	-	-

L2 Hierarchy (Uncategorized)

Total	13,142,669	14,580,015	16,181,962	8,712,062	8,340,916	16,479,824	9,558,732	8,826,862
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Self-Insured Worker's Comp & Liability Fund

Fees, Charges and Permits

Internal Services Charges	7,263,303	9,525,860	7,500,000	11,275,859	11,275,859	7,875,000	11,275,859	11,275,859
Miscellaneous Revenue	166,647	-	200,000	200,000	200,000	210,000	210,000	210,000

Interest and Lease Revenue

Interest	21,270	130,000	-	-	-	-	-	-
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Total	7,451,220	9,655,860	7,700,000	11,475,859	11,475,859	8,085,000	11,485,859	11,485,859
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Internal Administrative Services Fund

Fees, Charges and Permits

Internal Services Charges	19,135,825	22,020,578	23,378,433	29,691,141	29,691,141	23,380,933	29,741,384	29,741,384
Misc. Revenue	-	224,506	-	-	-	-	-	-
Miscellaneous Revenue	(910,062)	-	-	-	-	-	-	-
Recreation and Parks Fees	-	-	450,000	450,000	450,000	469,800	469,800	469,800

Interest and Lease Revenue

External Leases	63	-	-	-	-	-	-	-
Interest	123,670	300,000	130,000	130,000	130,000	136,500	136,500	136,500

Summary of Revenue by Fund and Source

Fund - Revenue Type	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Transfers								
Transfer from fund 001	-	459,635	69,707	694,301	694,301	69,707	707,193	707,193
Total	18,349,496	23,004,719	24,028,140	30,965,442	30,965,442	24,056,940	31,054,877	31,054,877
Benefits Fund								
Fees, Charges and Permits								
Internal Services Charges	11,441,400	12,600,000	12,000,000	15,046,796	14,707,145	12,600,000	15,778,381	15,421,748
Miscellaneous Revenue	(17,045)	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	7,872	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total	11,432,227	12,625,000	12,025,000	15,071,796	14,732,145	12,625,000	15,803,381	15,446,748
Self-Insured Health Insurance Fund								
Fees, Charges and Permits								
Internal Services Charges	11,247,730	10,474,680	11,200,000	13,607,164	12,636,967	11,760,000	14,303,715	13,285,008
Misc. Revenue	1,090,191	961,181	1,100,000	1,100,000	1,100,000	1,155,000	1,155,000	1,155,000
Miscellaneous Revenue	1,206,380	-	-	-	-	-	-	-
Interest and Lease Revenue								
Interest	13,774	-	-	-	-	-	-	-
Total	13,558,076	11,435,861	12,300,000	14,707,164	13,736,967	12,915,000	15,458,715	14,440,008
Fiduciary Funds								
Police Pension Trust Fund								
Fees, Charges and Permits								
Miscellaneous Revenue	1,014,919	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	15	-	-	-	-	-	-	-
Total	1,014,935	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Fire Pension Trust Fund								
Taxes								
Fire Insurance Premium	219,261	220,000	220,000	220,000	220,000	220,000	220,000	220,000
Fees, Charges and Permits								
Miscellaneous Revenue	1,413,465	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Interest and Lease Revenue								
Interest	49,881	100,000	-	-	-	-	-	-
L2 Hierarchy (Uncategorized)								
Revenue Category Hierarchy (Uncategorized)	20	-	-	-	-	-	-	-
Total	1,682,627	1,820,000	1,720,000	1,720,000	1,720,000	1,720,000	1,720,000	1,720,000
PEG Capital Support Fund - Comcast								

Summary of Revenue by Fund and Source

Fund - Revenue Type	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Fees, Charges and Permits								
Miscellaneous Revenue	(3,682)	-	-	-	-	-	-	-
PEG Franchise Fees	703,378	600,000	730,000	730,000	730,000	751,900	751,900	751,900
Interest and Lease Revenue								
Interest	2,535	25,000	-	-	-	-	-	-
Total	702,231	625,000	730,000	730,000	730,000	751,900	751,900	751,900
Total	\$ 662,221,018	\$ 775,959,753	\$ 594,546,705	\$ 869,981,018	\$ 841,531,004	\$ 607,980,903	\$ 874,057,824	\$ 849,361,973

Fund Balance Report

Fund Name	Cash	Fund Balance	2021 Ending Balance	2022 Revenue Budget	2022 Expense Budget	2022 Estimated Reserves	2023-2024 Revenue Budget	2023-2024 Expenditure Budget	2024 Estimated Reserves
General Fund	111,214,537	124,886,139	111,214,537	201,236,365	211,210,888	101,240,014	473,227,134	479,884,086	94,583,062
Special Revenue Funds									
Street Fund	8,790,962	8,333,307	8,790,962	17,724,325	23,526,224	2,989,063	35,614,152	38,255,843	347,372
Street Funding Initiative - Operating Fund	13,967,385	14,219,103	13,967,385	13,544,904	22,281,296	5,230,993	37,881,162	36,679,113	6,433,042
Fire Fund	1,614,786	4,866,583	1,614,786	55,700,004	57,314,790	-	159,373,635	154,428,421	4,945,214
Fire Equipment Fund	10,606,007	10,546,176	10,606,007	1,463,537	5,067,852	7,001,692	7,212,670	5,954,137	8,260,225
Emergency Ambulance Services Contract Admin Fund	762,084	696,840	762,084	777,300	833,337	706,047	2,027,657	1,753,567	980,136
Investigative Fund	199,105	196,238	199,105	27,725	36,479	190,351	60,000	64,600	185,751
Drug Enforcement Fund	698,500	682,732	698,500	180,000	303,380	575,120	380,000	497,474	457,646
CDBG Entitlement Fund	686,961	1,200,240	686,961	11,008,472	6,292,966	5,402,467	15,909,385	15,922,635	5,389,217
Tourism Fund	7,193,520	7,271,402	7,193,520	3,055,000	3,099,071	7,149,449	6,201,650	4,677,114	8,673,985
Affordable Housing Fund	13,270,305	15,244,289	13,270,305	10,350,000	7,305,570	16,314,735	6,050,000	22,347,154	17,581
American Rescue Plan Act Fund	16,576,101	(40,917)	16,576,101	16,567,935	825,967	32,318,069	-	26,847,099	5,470,970
Parkhill Cemetery Improvement Fund	507,898	505,239	507,898	25,000	126,592	406,306	80,001	11,748	474,559
Criminal Justice Fund	1,828,844	2,114,397	1,828,844	290,000	270,382	1,848,462	2,131,500	934,561	3,045,401
Affordable Housing Local Sales Tax Fund	3,821,721	2,476,155	3,821,721	4,500,000	1,890,671	6,431,050	10,250,000	8,026,588	8,654,462
Affordable Housing Sales Tax Fund	1,364,171	1,518,640	1,364,171	650,000	-	2,014,171	1,500,000	13,691	3,500,480
Transportation Special Revenue	1,638,912	1,680,167	1,638,912	2,550,000	2,459,970	1,728,942	8,817,824	4,144,538	6,402,228
REET 1 (2002 Special Revenue Fund)	11,698,232	12,723,470	11,698,232	5,966,600	3,795,663	13,869,169	11,100,000	9,139,830	15,829,339
Downtown Initiatives Fund	3,683,130	3,622,569	3,683,130	190,000	328,364	3,544,766	4,550,694	1,111,418	6,984,042
VNHR Properties	318,877	648,767	318,877	672,294	766,993	224,178	1,206,600	1,252,550	178,228
Special Revenue Funds - For Capital Projects									
Columbia TIF District	3,167,423	3,162,914	3,167,423	500,000	-	3,667,423	900,000	2,300,000	2,267,423
Cascade TIF District	2,042,814	1,989,699	2,042,814	300,000	798,852	1,543,962	900,000	1,300,000	1,143,962
Pacific TIF District	5,677,660	5,672,081	5,677,660	900,000	-	6,577,660	4,000,000	2,250,000	8,327,660
TIF - Vancouver	253,046	250,861	253,046	3,000	-	256,046	-	250,000	6,046
TIF - Orchards	734,233	727,964	734,233	10,000	-	744,233	-	-	744,233
TIF - Evergreen	1,630,832	1,625,040	1,630,832	75,000	-	1,705,832	-	1,000,000	705,832
TIF - East City (South County)	503,819	508,047	503,819	60,000	(200,000)	763,819	-	400,000	363,819
TIF - South Orchards District	250,056	248,854	250,056	3,500	-	253,556	-	-	253,556
PIF - Acq District 1	85	85	85	500	-	585	-	-	585
PIF - Acq District 2	335,066	330,529	335,066	18,000	(54,484)	407,550	-	336,092	71,458
PIF - Acq District 3	75,963	73,199	75,963	20,000	76,047	19,916	-	148	19,768
PIF - Acq District 4	2,345,173	2,333,225	2,345,173	55,000	473,072	1,927,101	-	1,927,101	0
PIF - Acq District 5	-	-	-	25,000	-	25,000	-	-	25,000
PIF - Acq District 7	666,285	658,699	666,285	15,000	(393,224)	1,074,509	-	306,302	768,207
Impact Fees - School Districts	660,374	(1,823)	660,374	10,001,823	10,000,000	662,197	20,500,000	20,499,999	662,198
PIF - District 6 Exemptions	19,640	19,574	19,640	200	-	19,840	-	-	19,840
PIF - District A	1,473,109	1,468,121	1,473,109	555,177	950,464	1,077,822	1,534,873	472,751	2,139,944
PIF - District B	3,591,736	3,587,521	3,591,736	619,191	(89,590)	4,300,517	1,370,431	2,993,698	2,677,250
PIF - District C	4,379,248	2,927,436	4,379,248	1,995,634	253,672	6,121,210	5,427,478	8,649,501	2,899,187

Fund Balance Report

Fund Name	Cash	Fund Balance	2021 Ending Balance	2022 Revenue Budget	2022 Expense Budget	2022 Estimated Reserves	2023-2024 Revenue Budget	2023-2024 Expenditure Budget	2024 Estimated Reserves
Debt Service Funds									
G O Debt Service Fund	-	-	-	7,266,621	7,266,621	-	14,508,252	14,508,252	-
L I D Debt Fund	16,271	21,294	16,271	2,500	-	18,771	-	-	18,771
L I D Guaranty Fund	35,471	35,889	35,471	-	35,600	(129)	260	-	131
Capital Project Funds									
Transportation Capital Fund	6,335,403	6,137,169	6,335,403	13,348,341	10,463,162	9,220,582	26,550,000	24,957,525	10,813,057
Street Funding Initiative Capital Fund	4,427,712	4,115,986	4,427,712	25,294,883	10,886,138	18,836,457	28,169,384	39,298,125	7,707,716
Fire Acquisition Fund	9,972,778	5,432,708	9,972,778	430,600	8,739,267	1,664,111	8,949,965	3,920,186	6,693,890
Capital Improvement Fund	14,952,261	13,014,634	14,952,261	11,240,272	15,598,807	10,593,726	38,576,714	48,511,418	659,022
VNHR Property Capital	1,419,309	1,451,893	1,419,309	552,157	701,956	1,269,510	800,000	356,667	1,712,843
Parks Construction Fund (Capital Projects only)	2,991,654	2,785,412	2,991,654	4,111,513	3,231,491	3,871,676	32,507,232	32,120,233	4,258,675
Enterprise Funds				-					
Surface Water Management Fund	4,512,476	25,623,547	4,512,476	21,331,187	20,477,285	5,366,378	50,696,925	53,107,136	2,956,167
Water Utility Fund	26,552,157	122,731,025	26,552,157	50,839,639	52,757,727	24,634,069	124,856,631	132,270,020	17,220,680
Systems Development Reserves	7,825,721	5,222,915	7,825,721	3,545,000	2,580,000	8,790,721	10,238,591	7,756,000	11,273,312
Utility Customer Assistance	243,577	243,038	243,577	20,000	83,975	179,602	61,141	200,000	40,743
Water Revenue Bond Debt Service Fund	-	(148,996)	-	-	-	-	2,960,000	2,960,000	-
Sewer Revenue Bond Debt Service Fund	-	(7,300,808)	-	10,000	-	10,000	-	-	10,000
Debt Service Reserves	844,886	841,092	844,886	-	-	844,886	6,000,000	-	6,844,886
Sewer Utility Fund	14,686,767	161,906,146	14,686,767	57,316,991	59,160,463	12,843,295	120,940,929	123,914,565	9,869,659
Airpark Fund	1,046,701	5,162,700	1,046,701	1,375,202	1,338,551	1,083,352	3,451,800	3,830,364	704,788
Building Inspection Fund	14,628,405	16,322,120	14,628,405	7,558,547	8,190,239	13,996,713	22,339,426	17,501,280	18,834,860
Solid Waste Fund	2,655,155	2,856,303	2,655,155	2,121,545	2,762,167	2,014,534	4,746,727	5,683,296	1,077,965
Parking Services Fund	7,208,994	12,893,797	7,208,994	4,084,100	3,392,606	7,900,488	7,896,700	8,892,486	6,904,702
Tennis Center Fund	332	(197,746)	332	2,216,010	2,216,010	332	4,000,000	4,000,000	331
Enterprise Funds - For Capital Projects									
City Tree Fund	995,389	992,909	995,389	120,000	79,444	1,035,945	180,000	146,843	1,069,102
Drainage Construction Fund	559,974	24,130,644	559,974	5,003,478	3,124,420	2,439,032	15,322,406	16,916,674	844,764
Water/Sewer Capital Reserves	3,348,799	3,336,691	3,348,799	-	-	3,348,799	-	-	3,348,799
Water Construction Fund	37,704,744	99,273,407	37,704,744	12,958,469	26,660,014	24,003,199	30,065,531	52,682,557	1,386,173
SCIP Fund	1,992,313	5,142,269	1,992,313	865,000	960,630	1,896,683	1,523,536	2,003,180	1,417,039
Sewer Contingency Capital Replacement	8,327	16,579	8,327	-	-	8,327	-	-	8,327
Sewer System Development	6,086,157	6,148,454	6,086,157	4,508,216	3,760,000	6,834,373	12,612,390	7,482,000	11,964,763
Sewer Construction Fund	18,052,282	36,134,916	18,052,282	21,616,400	22,424,343	17,244,339	40,990,000	57,639,500	594,839
Internal Service Funds									
Facilities Replacement Fund	28,246,145	28,667,353	28,246,145	7,290,000	15,831,561	19,704,584	9,060,000	4,137,823	24,626,761
Equipment Services Operations Fund	3,355,948	2,275,257	3,355,948	8,215,956	8,415,977	3,155,927	16,831,888	17,392,660	2,595,155
Equipment Services Capital Fund	21,916,049	30,865,487	21,916,049	6,983,336	10,121,826	18,777,559	16,239,239	16,091,547	18,925,251
Computer Repair & Replacement	8,459,860	9,736,597	8,459,860	2,503,827	1,575,859	9,387,828	5,140,406	3,481,331	11,046,903
Facilities Maintenance Fund	-	-	-	571,248	571,248	-	23,942,934	22,122,610	1,820,324

Fund Balance Report

Fund Name	Cash	Fund Balance	2021 Ending Balance	2022 Revenue Budget	2022 Expense Budget	2022 Estimated Reserves	2023-2024 Revenue Budget	2023-2024 Expenditure Budget	2024 Estimated Reserves
Grounds Maintenance Fund	2,939,553	2,928,882	2,928,882	14,580,015	15,132,153	2,376,745	17,167,778	15,348,991	4,195,531
Self Insurance Fund	9,982,121	549,143	549,143	9,655,860	8,333,408	1,871,595	22,961,718	16,138,366	8,694,947
Internal Administrative Services Fund	5,149,835	5,331,222	5,149,835	23,004,719	23,657,897	4,496,657	62,020,319	60,350,222	6,166,753
Self Insurance Benefits Fund	5,077,623	4,718,099	5,077,623	12,625,000	13,880,565	3,822,058	30,178,893	30,161,284	3,839,668
Self Insured Health Insurance Fund	7,506,486	6,820,703	7,506,486	11,435,861	12,579,555	6,362,792	28,176,975	28,740,408	5,799,359
Agency Funds									
SW Washington Regional SWAT Team Fund	648,418	617,147	617,147	300,000	323,458	593,689	1,000,000	667,812	925,877
Police Pension Trust Fund	4,777,925	4,826,080	4,826,080	1,000,000	1,558,671	4,267,409	2,000,000	3,107,478	3,159,931
Fire Pension Trust Fund	7,780,907	15,042,953	15,042,953	1,820,000	1,470,718	15,392,235	3,440,000	2,918,558	15,913,677
City/County Cable TV Fund	602,244	841,770	841,770	1,264,915	1,454,829	651,856	2,734,541	2,627,636	758,761
PEG Capital Support Fund	1,065,560	1,226,500	1,226,500	625,000	1,107,940	743,560	1,481,900	1,481,899	743,561
Total City of Vancouver Budget, all funds	534,861,802	907,747,946	533,097,549	721,248,894	742,458,357	511,888,086	1,669,527,978	1,740,058,694	441,357,369

Department Operating Budget Reports: Reader's Guide

This guide is designed to provide an explanatory introduction to the department budget pages. In these pages you will find program descriptions, detailed budget information, and select performance measures for each department. The information reported out is described in this template.

Department

States the name of the department as it appears in the city's financial enterprise resource planning software system.

Division

Some departments have specific divisions because of size, complexity of services offered or financial reporting.

Description

Provides a brief description of the department or division and its mission in a paragraph or two.

Strategic Plan Alignment

Department leadership identifies the strategic plan Focus Areas & Policy Priorities. The work of the department may address current policy priorities defined by City Council or city leadership initiatives in addition to the eight focus areas that identify important community outcomes. Multiple areas may be selected.

Focus Areas

- ☐ Transportation & Mobility
- ☐ Economic Opportunity
- ☐ Human & Housing Needs
- ☐ Vibrant & Distinct Neighborhoods
- ☐ Culture & Heritage
- ☐ Safe & Prepared Community
- ☐ Connected & Resilient Infrastructure
- ☐ High Performing Government

Policy Priorities

- ☐ Improve Equity & Inclusion
- ☐ Improve Community Safety
- ☐ Reduce Carbon Footprint
- ☐ Grow Economic Opportunity
- ☐ Build & Maintain Exceptional Public Places and Spaces

Services Provided

The key services provided by the department or division to carry out its mission.

- Service
- Service
- Service

2020/2021 Achievements

This section is an opportunity to describe major achievements or special projects from the prior years that may be outside of standard level of service metrics (3-5 max).

2023/2024 Objectives (Goals)

This section indicates specifically what the department would like to accomplish in the new budget biennium (3-5 max).

Performance Measures (Key Results)

Report out with data on the performance measures identified during the last biennium. Provide context about the measure.

What does the metric measure?

Why is it important?

Performance Assessment - was the performance favorable, unfavorable or on-target? Indicate if new performance measures or key results that align with department objectives are included and others discontinued if justified

Summary of Expenditure by Major Summary Category

Report from Adaptive





Public Safety

Budget Narrative

Department: Fire Department

Description

The Vancouver Fire Department provides services to 295,582 people in the combined City of Vancouver and Clark County Fire District 5 service area, which is comprised of 89.2 square miles. It serves a population equating to the second largest city in Washington State. The Vancouver Fire Department is a full-service fire department. Services include fire and life safety prevention, fire suppression, emergency medical services, hazardous materials, trench and confined space rescue, swift water and marine rescue, and high angle rescue. These services are provided from eleven fire stations strategically located throughout the service area.

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.

FOCUS AREAS

Safe & Prepared Community

High Performing Government

POLICY PRIORITIES

Improve Equity & Inclusion

Improve Community Safety

Reduce Carbon Footprint

**Build & Maintain Exceptional Public Places
and Spaces**

Services Provided

Fire Suppression

Fire Suppression provides emergency response from a highly trained, and efficient, all hazard firefighting force. Services are provided 24/7/365 from 13 full time companies staffed from 11 fire stations. Daily emergency response activities are managed by two battalion chiefs who maintain operational command at any significant incident. Life safety, property protection, and environmental conservation are the incident priorities at all emergency events.

Emergency Medical Services (EMS)

Basic and advanced life support services are provided by every Firefighter. Every fire company has emergency medical equipment and respond to all critical 911 medical calls in the Vancouver Fire service area. Emergency medical response makes up approximately 65.9% of the 911 calls and accounted for 33,956 calls for service in 2021.

Fire Special Operations

Vancouver Fire provides technical rescue, hazardous materials, and marine emergency response to Vancouver and the region. These types of emergency activities are typically a low frequency high risk event that require highly and specially trained personnel. Vancouver's special operations capabilities are critical to Clark County and the region.

Fire Marshal's Office (FMO) Administration

The FMO delivers quality prevention services that promote public safety in a broad fashion aimed at reducing community risk and losses. The division provides comprehensive fire and life safety prevention services including fire code compliance inspections, fire plans review, new construction fire inspections and commissions all fire protection equipment. The FMO conducts fire/explosion investigations and partners with Vancouver Police Department on fire/arson investigations. The division utilizes fire incident data to create community risk reduction programs designed to reduce hazards, fires, incident rates and other emergencies. All FMO programs strive to maintain and reduce the already low level of fire injury, fire life loss and monetary fire losses for citizens, visitors, businesses, and emergency service personnel.

Fire and Life Safety Compliance

Fire and life safety compliance is achieved through a comprehensive fire inspection program for commercial businesses and multi-family occupancies by FMO staff. The FMO ensures all fire protection equipment is operational and will activate as designed (examples: fire sprinkler systems, fire alarm systems, smoke control systems). Fire protection equipment compliance is achieved through a partnership with private industry (licensed/endorsed fire contractors) and FMO staff by the inspection, testing and maintenance reporting on all equipment.

Fire New Development / Construction

The FMO aids public safety by being proactively involved in the citywide review process of design and construction. The unit actively participates in new construction fire and life safety plans review, field inspections and the acceptance and commissioning for all fire and life safety systems. Construction permits and engineering revenues, as well as costs associated with maintaining this unit is recorded here.

Fire Training

Fire Training delivers quality instruction to all employees of the fire department in all relevant service areas including fire, incident command procedures, rescue, and emergency medical services. It also provides oversight of the joint apprenticeship training consortium (JATC) program in partnership with the State of Washington. Fire Training ensures standards are met for local, state, and federal compliance related to ongoing training activities. Training of new firefighters within an academy setting also falls under the Training Division's responsibility.

Fire Support Services

Administrative, recruitment, and logistical services in support of Fire and EMS services are budget for and recorded here. Functions of the Fire Chief's office, facilities and citywide allocated costs are also found here

Emergency Ambulance Contract Administration

Since January 2015, the City of Vancouver administers its own contracted ambulance services. Revenues and expenditures related ambulance services and contract administration are budgeted for and recorded here.

2020/2022 Achievements

- Vancouver City Council members agree to put a property tax levy measure, Proposition #2, on the February 2022 ballot to provide a stable revenue stream for Fire. The ballot measure passes, securing additional property tax revenues of 50 cents per thousand of assessed property value
- Strategic planning begins for the proceeds of the City's Proposition #2 during the City's 2023-24 biennial budget process and the operational and capital needs of fire and supporting departments
- Following passage of Proposition #2, Clark County Fire District #5 board of commissioners agree to ask voters for a levy lid lift of 24 cents per thousand on the August 2022 ballot. The measure passes.
- Station 11 – Completed construction and opened Station 11 in partnership with Clark County Fire District #5 putting Engine 11 in service during October 2022, which represents the first permanent increase in the number of daily responding units since Station 10 opened in January 2010.
- The Vancouver Fire Marshal's Office was awarded \$209,351 from a Federal Emergency Management Agency (FEMA) Grant through its Assistance to Firefighters, Fire Prevention and Safety grant program for Project Home Safe. This is the sixth FEMA grant awarded to the FMO since 2012, representing over \$1 million in federal grant funding for this specific project.

2023/2024 Objectives (Goals)

- Meet Standard of Cover response goals for fire and medical response
- Enhance the rescue program
- Strategically plan for future growth within service area
- Create environment where social equity can thrive
- Add additional Lucas CPR Devices to continue improving cardiac arrest outcomes
- 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
- Assess and re-establish baseline funding options for Special Operations programs including Hazmat, Technical Rescue, and Marine (fireboat) teams
- Proactively maintain the inspection, testing and maintenance of approximately 6,600 fire protection systems for operability.
- 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.

Performance Measures (Key Results)

Effectiveness measure: Standard of cover –turnout time and/or response time

2021

Standard of Cover – Turnaround Time and/or Response Time					
Alarm Type	Standard	2021	201 % met Standard	Number of Calls Received in 2021	% Change over 2020
Priority 1 and 2 Except Marine	7:59	08:24	87.02%	13,672	12.4%
Priority 3 and 4 Except Marine	10:59	09:12	95.23%	10,368	24.8%
Priority 5 Non-Medical	15:59	10:53	98.04%	4,491	13.0%
Priority 5 Emergency Medical – Ambulance Only	17:59	19:11	89.05%	9,328	9.4%
Marine – All Calls	19:59	39:26	40.91%	22	46.7%
Fire Suppression Full Alarm*	15:59	21:17	80.68%	88	-1.1%
Aircraft Rescue and Firefighting	15:59	N/A	N/A	0	0
Technical Rescue	60:00	N/A	N/A	0	0
Hazardous Materials	60:00	N/A	N/A	0	0

2020

Standard of Cover – Turnaround Time and/or Response Time					
Alarm Type	Standard	2021	201 % met Standard	Number of Calls Received in 2021	% Change over 2019
Priority 1 and 2 Except Marine	7:59	08:23	87.22%	12,160	
Priority 3 and 4 Except Marine	10:59	08:31	94.91%	8,307	
Priority 5 Non-Medical	15:59	10:54	97.91%	3,974	
Priority 5 Emergency Medical – Ambulance Only	17:59	16:15	94.22%	8,444	
Marine – All Calls	19:59	40:42	20.00%	15	
Fire Suppression Full Alarm*	15:59	18:45	85.93%	89	
Aircraft Rescue and Firefighting	15:59	N/A	N/A	0	
Technical Rescue	60:00	N/A	N/A	0	
Hazardous Materials	60:00	N/A	N/A	0	

Workload measure: Total calls responded to

Total Calls Responded To	
Year	# of Calls
2021	33,956
2020	29,226

This measure includes fire and life safety...

New for 2023/2024. Workload measure: Total calls responded to per company and station (adding an attribute to the measure to show call distribution across stations/companies).

Workload measure: Fire and Life Safety Inspections; number of fire code deficiencies abated

Number of Fire Code Deficiencies Abated	
Year	# Abated
2021	17,724
2020	11,708

- What:** This metric counts the number of instances where a Fire and Life Safety Inspection resulted in identification of a deficiency that was subsequently abated.
- Why:** It is important because 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.

Workload measure: decrease fire inspection backlog by 30%.

Percent Decrease in Fire Inspection Backlog		
Year	Target	Actual
2021	30%	53%
2020	30%	52%

- What:** This metric measures the department's ability to process inspections as they arise. Currently, there is a backlog of work needing to be done.
- Why:** Inspections are an opportunity to identify and abate deficiencies that could lead to increased damage and /or loss of life. It is also an opportunity to provide education and outreach.
- Performance assessment:** The target of a 30% reduction in the backlog was not achieved due to staffing shortages.

Project Home Safe: complete 1,700 fire and life safety home safety educational visits

Project Home Safe Educational Visits		
Year	Target	Actual
2021	1,700	1,899
2020	1,700	1,801

What: This metric is a count of educational visits to homes within the specified area of Project Home Safe.

Why: It is important because the city must be responsive to federal grant requirements and because individual visits to homes provide an effective method to identify and change behaviors and conditions that may lead to preventable fires.

Performance assessment: Favorable. The target of 1,700 site visits was met and exceeded.

Project Home Safe: decrease “preventable” fires within the treatment area by 40%

Project Home Safe “preventable” Fire Reduction		
Year	Target	Actual
2021/2021	40%	54%

What: This metric measures the percent decrease in occurrence of fires caused by human behaviors or home circumstances that could have been prevented when compared to the baseline year of 2017. The measurement is taken within a specific area selected based on a high level of fire occurrence. This area is receiving targeted outreach and education about fire prevention.

Why: It is important because the occurrence of “preventable” fires can indicate if the education and outreach activities are effectively changing the behaviors that may lead to fires in the study area of the community.

Performance assessment: Favorable. The data indicate that “preventable” fires decreased 54% when compared to 2017 and the target was 40%.

Fire New Construction; maintain performance targets and averages; projects completed for fire plans review requests/approvals, in days.

Percent Fire & Life Safety Plans Reviews Completed On Time		
Year	Target	Actual
2021	100%	77%
2020	100%	75%

What: This metric measures the percentage of all requested fire plans reviews completed on time within a calendar year.

Why: It is important because the ability to review fire plans to ensure conformance with code prior to construction or permit issuance means a timely, effective, and reliable process to ensure safe buildings.

Performance assessment: The target has not been met due to staffing levels.

Fire New Construction; maintain performance targets and averages; projects completed for new construction/fire engineering inspections, in days.

Percent New Construction Fire Engineering Inspections Completed On Time		
Year	Target	Actual
2021	100%	100%
2020	100%	100%

What: This metric measures the percentage of all requested new construction/fire engineering inspections completed on time (# of days?) within a calendar year.

Why: It is important because the ability to review fire plans to ensure conformance with code prior to construction or permit issuance means a timely, effective, and reliable process to ensure safe buildings.

Performance assessment: Favorable. The inspections are completed on time.

Fire Investigation: Reduce “preventable” caused fires by 10%

Reduce Preventable Cause Fires		
Year	Target	Actual
2021	10%	24%
2020	baseline	

- What:** This metric measures the reduction in fires with a preventable cause. In 2020, 57% of fires in Vancouver service area had a preventable cause.
- Why:** It is important because there is a community cost to behaviors that lead to fires. The most affordable and efficient way to protect life, environment, and property from damage related to fire is to prevent them.
- Performance assessment:** Favorable. When compared to the baseline of 57% of total fires having a preventable cause in 2020, the total of 33% in 2021 represented a reduction of 24% - more than the target of 10%.

Increase arrest/conviction rate for fire related crimes by 10%

Increase Arrest/Conviction Rate for Fire Related Crimes		
Year	Target	Actual
2021	10%	Not Available
2020	Not Available	

- What:** This metric measures the rate of arrest/conviction for fire related crimes.
- Why:** It is important because there is a community cost to behaviors that lead to fires. If fire crime investigations lead to a conviction, the department can issue fines.
- Performance assessment:** Unfavorable. A high percentage of incendiary fires did not have leads or witnesses and no arrest or conviction could be made.

Fire Protection Equipment; proactively process 100% of all known fire protection systems for operability and reliability.

Inspect Known Fire Protection Systems for Operability		
Year	Target	Actual
2021	100%	100%
2020	100%	100%

What: This metric measures the proactive process rate of all known fire protection systems permitted by the city. Staff inspect for operability and reliability.

Why: It is important because a functioning fire protection system limits damage associated with fires and can prevent false alarms.

Performance assessment: Favorable. All systems were inspected, and the performance target was met.

Fire Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	38,924,477	44,907,115	42,490,818	53,142,078	52,648,628	42,813,809	58,490,532	57,972,525
Supplies & Services	2,343,441	2,952,007	1,777,578	4,532,896	4,359,041	1,777,578	3,011,618	2,909,977
Other Intergovernmental	532,495	615,541	626,179	674,057	674,057	626,179	675,018	675,018
Capital	263,934	103,928	(0)	375,967	240,024	(0)	315,333	43,176
Interfund	8,957,002	8,736,200	8,981,665	22,482,500	20,035,640	8,870,605	18,991,807	14,870,336
Total	51,021,350	57,314,790	53,876,239	81,207,497	77,957,389	54,088,170	81,484,307	76,471,031
Total FTE	213.00	232.50	232.50	279.00	279.00	232.50	279.00	279.00

Emergency Ambulance Services Contract Admin Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Supplies & Services	210,497	218,292	222,190	231,754	231,754	222,190	229,766	229,766
Other Intergovernmental	239,505	256,082	256,082	261,204	261,204	256,082	261,307	261,307
Interfund	355,395	358,964	381,404	384,756	384,756	381,404	384,781	384,781
Total	805,397	833,337	859,676	877,714	877,714	859,676	875,854	875,854

Budget Narrative

Department: Police

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.

FOCUS AREAS

Safe & Prepared Community

POLICY PRIORITIES

Improve Community Safety

Services Provided

Office of the Chief

The Office of the Chief consists of the Chief of Police, a Deputy Police Chief, and two Assistant Chiefs, who oversee the Administration, Patrol, Investigations Bureaus, and the Professional Standards Unit. Collectively, the Office of the Chief 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, citizen engagement, and quality of life. The Chief's Office cultivates and leads highly trained professionals who are well-equipped to respond effectively to the emergency needs of our community, support high quality operational performance and responsiveness to community expectations, foster an environment of transparency and openness with all the citizens and leaders of Vancouver, and make strategic decisions that enhance the safety of our community today and into the future.

Finance and Planning

The Finance and Planning Unit manages the police budget and resources to support daily police operations, provides timely and accurate financial data and analysis to guide operational planning and applies sound fiscal practices to ensure audit success. Other specific duties include budget and report preparation, billing approval and expenditure analysis, payroll processing and overtime reports, grant processes, contract administration, and audit compliance. Staff also manage projects and provide research and analysis for the Office of the Chief. This unit also provides fiscal management of the Regional SWAT team.

Public Affairs

The Public Affairs Unit manages internal and external communications for the department to include administration of the department's website, social media channels (Facebook, Twitter, Instagram, and Nextdoor.com) and SharePoint (intranet) site. This unit is responsible for development of communication messages for key personnel, working collaboratively to support a variety of internal and external stakeholders, managing media and public relations for the department, and maintaining consistency of the department's brand identity

Personnel

The Personnel Unit coordinates police department human resource and personnel needs, including collective bargaining, civil service promotional exams, and policy development. The Personnel Unit supports the Office of the Chief by retaining quality employees. Utilizing services of a human resource analyst assigned to our department, this unit currently serves all staff including commissioned officers and civilians from various bargaining units. One Sergeant has been assigned to this unit to focus exclusively on recruitment.

Support Services

The Backgrounds Unit provides objective, timely, and thorough pre-employment screening and background investigation processes for police employee and volunteer applicants. The Backgrounds Unit promotes operational efficiency and saves money by filling vacancies in a timely manner with quality candidates. This unit operates with one Sergeant and three Officers. In 2021, the Backgrounds Unit hired 24 officers and 9 civilian employees.

Background Unit Hirings		
Unit	2020	2021
Hired - Officers	15	24
Hired - Civilians	4	9
Attrition – Officers	18	22
Attrition - Civilians	6	9

Professional Standards Unit

The Professional Standards Unit monitors potential risk areas and investigates reports of employee misconduct. Findings are used to assess training needs and guide policy development. The unit fosters an environment of professionalism, accountability, and trust between police and the public by ensuring department compliance with policy standards. In 2021, this unit of one Lieutenant, two Sergeants, and one Administrative Assistant investigated incidents as detailed below.

Professional Standards Unit Investigated Incidents		
Incidents	2020	2021
Service Inquiries	23	16
Allegations of Misconduct & Supervisory Intervention	166	239
Firearm Discharge	4	-
Other	4	-
Grievance	6	-
K-9 Use of Force	13	8
Vehicle Pursuits	22	16
Vehicle Collisions	26	20
Commendations	103	111

Special Events

The Special Events Unit ensures community safety and maintains public order at numerous special events city wide.

Training and Support Services

The Training Unit is responsible for planning, scheduling, and documenting mandatory and specialized police training to improve operational efficiency, cost-effectiveness, safety, and services to the community, and reducing liability. Staff also coordinates new officer field training, legal updates, defensive tactics, required certifications, and mandatory in-service training. This unit enhances community safety and reduces risk by providing a professional and well-trained police workforce with the skills to perform their jobs safely and effectively by coordinating training that complies with State, Federal, and industry best practices and standards. By the end of 2021, the Training Unit consisted of 1 Sergeant, 1 Control Tactics Master Instructor, 1 Range Master, 3 Officers, and 1.5 Support Staff. The unit was responsible for coordinating and conducting classes in 2021 with over 25,705 student hours of training including:

Number of Training Classes		
Classes	*2020	2021
Firearms Qualification Class	-	149
Emergency Vehicle Operator Course	-	17
CPR RE-certification Class	-	28
CJTC advanced CIT certification course	-	2
Taser Re-certification	-	25
Core Communications and Civility Class	-	5
*Note: Due to the COVID Pandemic, Training in 2020 ceased		

Additionally, 245 department firearms were serviced and/or repaired. As we continue to promote staff, the Training Unit was able to provide 1 Field Training Officer Academy, 1 Instructor Development Course, and 2 new Sergeant Academies.

Computer Forensics

The Digital Evidence Cybercrime Unit (DECU) investigates crimes involving computer technology, digital evidence, and the internet. Nearly all crimes now contain some digital evidence that could be used to support an investigation, and some crimes are committed exclusively by computer. Specialized forensic protocols are precisely followed in retrieving electronic evidence. As a Department of Justice Internet Crimes Against Children Task Force affiliate, this unit investigates cases involving child exploitation, child pornography, child abuse, and child molestation. This unit also investigates missing person cases and manages the tracking of registered sex offenders in the community.

The Digital Evidence Cybercrime Unit is comprised of 3 Detectives, 1 Special Agent, 3 Forensic Examiners and 1 Sergeant. The unit provides support to all the Vancouver Police Department's investigative units and patrol through its digital capabilities. In 2021, the unit monitored 925 Sex Offender Verifications and received a large amount of Cybertips from the National Center for Missing and Exploited Children. The DECU unit conducted 155 criminal investigations and 211 cases involving the Missing Persons Unit.

Domestic Violence Unit

The Domestic Violence Unit participates in a regional domestic violence center that centralizes police, probation, prosecution, advocacy, and social services to keep victims and their families safe from further harm while enforcing offender accountability for domestic violence, stalking, and sexual assault crimes. Police rely on threat assessment tools to identify and prioritize high-risk cases for investigation and follow-up, support prosecution, and reduce future violence by holding offenders accountable. The goals of the Domestic Violence Unit are to reduce and prevent family violence through a zero-tolerance policy for domestic violence offenses and violation of protection orders, while supporting victims and connecting them with the resources they need to lead safe and healthy lives.

The Domestic Violence Unit is comprised of 3 Detectives and 1 Sergeant who work within the Domestic Violence Prosecution Center (DVPC). The DVPC also houses Prosecutors, Advocates, and additional legal staff.

Domestic Violence Unit Statistics		
	2020	2021
Incidents	2,989	3,150
Verbal Reports	1,799	1,792
DV Reports Reviewed by Sergeant	2,391	2,470
Reports forwarded to DV Prosecutor	786	761
Reviewed by DV Prosecutor	-	520
Reviewed by Detectives in DV Unit	712	287

Safe Streets Task Force

The Safe Streets Task Force (SSTF) is a regional Federal taskforce that investigates cases involving the unlawful possession of firearms, firearms trafficking, drug trafficking, and violent felonies with an effort to suppress gang crime and violence in our community. Detectives investigate gang-related cases, address neighborhood livability in chronic problem areas, and work with neighboring jurisdictions to resolve problems instead of just displacing them. The SSTF is comprised of 1 Sergeant, 3 Detectives, 1 Department of Corrections supervision officers, and 1 FBI agent. This multi-agency investigative team is hosted by the FBI. The SSTF focuses on investigations related to adult criminal activity involving firearms, drugs, and violent felonies.

Safe Streets Task Force Statistics		
	2020	2021
Arrests	129	45
Recovered Firearms	38	26
Body Armor	-	2
Cash Seized	\$53,427	\$34,303
Heroin Seized (lbs.)	9.1	3
Methamphetamine Seized (lbs.)	46	13
Fentanyl Pills seized	-	6,000

Property Crimes Unit

The Property Crimes Unit consists of 1 Sergeant and 2 Detectives with 1 currently unfilled position. Another detective assigned to the Elder Justice Center also reports to the property crimes sergeant. This unit conducts investigations involving thefts, burglaries, and fraud that require significant follow-up and actions beyond what can be done at a patrol level.

Property Crimes Unit		
	2020	2021
Cases Investigated	195	249
Reports Written	417	523
Cases Reviewed	-	929
Elder Justice Unit		
	2020	2021
Cases Investigated	17	138
Reports Written	41	231
Cases Reviewed	1,521	1,361

Arson Investigators

The Arson Investigations Unit is a team of collateral duty officers, supervised by the Property Crimes Unit Sergeant, and are specially trained and equipped to respond to suspicious fires, investigate and preserve evidence, apprehend suspects, and support prosecution for arson cases in partnership with the fire marshal and prosecutors. They reduce and prevent crime by investigating arson cases, apprehending criminals, and providing support for prosecution. The Arson Unit consists of 5 Investigators working collaboratively with other departments and agencies on suspicious fire cases.

Arson Unit Statistics		
	2020	2021
Incidences	76	78
Arson Investigations	56	60

Major Crime Unit

The Major Crime Unit (MCU) consists of 1 Sergeant, 1 Corporal, and 4 Detectives with 1 currently unfilled position. MCU investigates homicides, other suspicious deaths, serious assaults, robberies, and other major felonies. Detectives in MCU strive to gather most of the information within the first 24 hours of a crime. Cases investigated by this unit are typically complex, labor-intensive and can span several years.

Evidence

The Evidence Unit enhances criminal investigations and prosecution by providing secure storage and documenting the chain of custody during the intake, storage, and release of every item in the evidence system. The Evidence Unit enhances community safety and operational effectiveness by providing a secure evidence system capable of supporting criminal investigations and prosecution in compliance with local, state, and federal law. The Evidence Unit is comprised of 1 Supervisor and 3 Civilian Technicians.

Evidence Unit Statistics		
	2020	2021
Items Entered into Evidence	11,917	9,642
Stored Evidence	56,556	56,524
Disposed/Released	8,364	8,770
Donated Bikes	58	30
Items Shipped to Lab	2,165	981

Records

The Records Unit consists of 1 Records Manager, 3 Records Supervisors, 13 Records Specialists with 3 Lead Records Specialists and 7 Records Specialists positions currently unfilled. The Records Unit provides specialized services including processing police reports, citations, entry, verification and timely removal of misdemeanor warrants, stolen vehicles, missing people and stolen articles in the National Crime Information Center and Washington Crime Information Center. Records provides various public services to include weapon transfers, concealed pistol licenses, firearm dealer licenses, and local background checks.

Special Weapons and Tactics (SWAT)

The Special Weapons and Tactics (SWAT) team is a regional team that responds to high-risk crisis events with specialized equipment and tactics to improve operational efficiency and mission success while minimizing risk of harm to citizens and public safety responders. Vancouver Police has 8 participating members. There is 1 Sergeant assigned full-time to the Tactical Services Unit and another 7 Officers respond as a collateral duty assignment. The SWAT team ensures community safety and minimizes risk of violence in high-risk crisis situations through a specialized response team that is properly trained and equipped in a range of response strategies.

SWAT Statistics		
	2020	2021
Missions	62	59
High-Risk Search Warrants	13	17
Barricaded Subject Incidents	7	4
High-Risk Apprehensions	25	30
Hostage Rescue Calls	-	-
Special Situation Deployments	12	-
Missions w/Drug Nexus	11	7

Crisis Negotiator Team

The Crisis Negotiator Team (CNT) is a regional team of officers specially trained and equipped in communication tactics to safely de-escalate high-risk events through dialogue. Officers respond as a collateral duty with the regional Special Weapons and Tactics Team. Vancouver Police has 5 participating members. Missions include pre-planned search warrants, high-risk warrants, barricaded subjects, hostage situations, mental health, and people in crisis.

Crisis Negotiator Team Statistics		
	2020	2021
Missions	68	78
Support of SWAT	40	40

Tactical Emergency Medical Services

The Tactical Emergency Medical Services (TEMS) team is a regional team of officers specially trained and equipped with medical supplies and equipment to treat people, sick or injured, inside warm zone operations. Officers respond as a collateral duty assignment with the regional Special Weapons and Tactics Team. Vancouver Police has 3 participating members. The TEMS team ensures community safety and reduces risk of harm by providing emergency medical care for injuries sustained in high-risk scenes until it is safe for fire and ambulance staff to reach the patient.

Tactical Emergency Medical Services Statistics		
	2020	2021
Missions	54	40
Support of SWAT	54	29

Honor Guard

The Honor Guard represents the City and Police Department at ceremonial and community events including City functions such as the Mayor's State of the City speech or parades, and law enforcement officer funerals and memorial services. The Honor Guard enhances accessibility to the public and supports positive interaction and partnerships with the community. In 2021, Honor Guard participated in the ceremony for Clark County Sheriff Officer, Sergeant Jeremy Brown.

Honor Guard Event Participation		
	*2020	2021
Ceremonies	3	11
National Anthem Sung	5	12
LODD – Sgt Jeremy Brown (Local)	-	1
*Note: Due to the COVID Pandemic, Ceremonies were put on hold in 2020		

Police Patrol

Police patrol officers protect life and property by responding to 911 calls for service, and are responsible for patrol issues, problem solving, protecting life and property through enforcement of laws and ordinances, preventing, detecting, and investigating crimes, issuing civil infractions, and decreasing crime and increasing livability. Officers also enhance community livability through problem solving and proactive enforcement as time is available.

Bike Unit

The Bike Unit consists of 4 Police Officers working in teams of two. The Bike Unit officers are assigned to the Patrol Operations Division and provide support by enhancing patrol efforts in the community. Bike officers are responsible for patrol areas in and around downtown, problem solving, protecting life and property through enforcement of laws and ordinances, responding to patrol calls for service, preventing, detecting, and investigating crimes, issuing civil infractions, and decreasing crime and increasing livability. This unit is primarily assigned in the downtown corridor. The Bike Unit has temporarily been suspended pending staffing level increases.

Canine Unit

The Canine Unit supports community safety and enhances police services, saving valuable staff time in critical emergency situations by quickly locating people or evidence with their enhanced senses, including missing persons, lost children, endangered adults, or dangerous suspects fleeing from police. Police canine teams are also specially trained to track and locate evidence or detect illegal drugs. Canines are highly trained and have special abilities, and often protect officers from harm. The unit consists of 4 canine teams dually certified for patrol and narcotics detection.

Canine Unit Statistics		
	2020	2021
Deployments	857	664
Suspect Searches	492	447
Suspect Captures	115	92
Captures Involved a Bite	12	8
Narcotic Searches	104	27
Narcotic Finds	70	11
Evidence Searches	19	21
Evidentiary Finds	9	11
Callouts	36	47

Volunteer Coordinator

A Volunteer Coordinator recruits, screens, and schedules training for potential volunteers before they are assigned to other police divisions for job-specific training and supervision. The Volunteer Coordinator increases community safety and quality of life, while cost-effectively enhancing services to the public by engaging citizens in everyday police operations.

Volunteer Coordinator Information		
	2020	2021
Total Volunteers	74	72
Support Team Volunteers	31	30
Donated Citizen Time	2,002	2,778
Intern Hours	-	573
Paws on Patrol Information		
	2020	2021
Total Volunteers	-	117
Donated Hours	-	25,350

Neighborhood Response Team (West and East Precincts)

The Neighborhood Response Team (NRT) conducts precinct-level investigations and supports patrol by providing a project-oriented focus to reduce crime and improve community safety and quality of life. NRT West has temporarily been suspended pending staffing level increases.

Neighborhood Response Team Information		
	2020	2021
Cases	2,111	719
Cases Dispatched – West Precinct	3,468	-
Primary Call Response – West Precinct	1,145	-
Secondary Call Response – West Precinct	1,323	-
Arrests	177	-
Reports Written	433	1,079
Search Warrants	253	253
Cash Seized	\$60,474	\$9,559
Firearms Seized	39	42
Vehicles Seized	7	3
Stolen Vehicles Recovered	35	-

Police Service Technicians (West and East Precincts)

Police Service Technicians (PST) are specially trained civilian staff who provide support for patrol operations and assist citizens with non-emergencies by phone and in-person from the precinct. Their duties include writing reports, collecting lost property, receiving reports of criminal activity from citizens, and transporting evidence when necessary. These staff reduce response time for citizens and free officers for problem solving activities and emergency response.

Traffic Unit

The Traffic Unit enhances the safety of citizens traveling in Vancouver by applying evidence-based best practices to prevent high-risk behaviors and situations. Officers investigate and report collisions as state law requires. This Unit consists of 1 Sergeant, 5 Officers (cars) and 1 Commercial Vehicle Enforcement employee. This unit also conducts major traffic collision investigation and collision reconstruction and works closely with patrol and other units to provide these investigative and technical skills.

Traffic Unit Information		
	2020	2021
Major Traffic Investigations	20	19
Fatalities	14	4
Traffic Stops	4,817	2,057
Citations Issued	3,281	1,123

Logistics Support Services

The Logistics Unit ensures police are properly equipped, maximizing operational efficiency and use of public resources for increasing efficiencies and future sustainability. Staff purchase equipment and supplies and coordinate fleet and facility issues with other departments, ensuring that procurement, billing, and disposition processes comply with local, state, and federal requirements. Being properly equipped ensures that our police can respond effectively to the needs of our community. This unit currently consists of 4 civilian employees. The Material Control Coordinator assists in the management of over 150 fleet vehicles and serves as the department's technology procurement contact. 2 Resource Service Technicians order, receive, inventory, and distribute all the supplies and equipment needed by the department. 1 Resource Service Technician maintains the ordering, inventory, and distribution of body worn cameras, and assists in the management of fleet vehicles.

Logistics Support Services		
	2020	2021
Receipts Issued	1,259	1,244
Transactions Issued	3,925	3,622
Inventory Maintained (# Items)	-	45,043
Inventory Total Value	-	191,371
Assets Maintained	7,516	7,738
Assets Total Value	\$5,865,593	\$5,900,000

Police Communications

Communications with citizens and other first responders are an essential part of policing. To ensure regional interoperability and cost-effectiveness, we contract with Clark Regional Emergency Services Agency (CRESA) for 911 call-taking, police radio system dispatch, access, support, and computer aided dispatch. CRESA coordinates police, fire, and medical services for all public agencies in the region to provide a cost-effective and consistent system that broadcasts emergency communications in real-time with no delay.

Special Operations

The Tactical Services and Special Operations Unit manages the Traffic Unit, Canine Unit, and SWAT team components. This unit also coordinates department planning and participation in regional emergency preparedness, disaster response, and large-scale public safety incidents. This unit currently consists of 1 Sergeant and 1 Lieutenant working under the Investigation's Commander.

Metropolitan Explosive Disposal Unit

The Metropolitan Explosive Device Unit (MEDU) is a Portland-based regional team responsible for responding 24/7 to explosive, chemical, biological, radiological, or nuclear incidents in the area. This team of police officers is highly trained and specially equipped to safely recognize, handle, and dispose of suspicious materials and devices. Vancouver Police has 2 participating members who respond as a collateral duty assignment.

Metropolitan Explosive Disposal Unit		
	2020	2021
Missions	383	374
VPD Member Response	15	18
Clark County Jurisdiction	60	74
Support of SWAT	72	33

Critical Incident Team

The Critical Incident Team (CIT) is a collateral duty for police officers who are specially trained to respond to emergency calls involving people with mental health conditions, medication problems, or stressful life events that may present a threat to themselves, their families, public safety responders, or other citizens. This team partners with the mental health community to provide intensive training that teaches officers to establish trust and de-escalate a crisis situation.

Grant/Other Funding

The department works to secure federal, state, and local grants to enhance public safety and police services for the community with minimal cost to the General Fund. In 2021, the department managed approximately \$3.2 million in federal, state, and local grants.

2020/2021 Achievements

- Completion 74 of 84 PERF recommendations.
- Successful testing and evaluation of two body/in-car camera platforms.
- Hiring of new Chief of Police.
- Increased staff to assist with recruitment, business intelligence, data reporting, and public affairs.

2023/2024 Objectives (Goals)

- Fill all vacancies.
- Full implementation of department camera program.
- Completion of remaining 10 PERF recommendations.
- Participation in development of regional law enforcement training center.
- Technology implementation to provide increased transparency on crime trends and community sentiment.

Performance Measures (Operational Key Results)

Reduction in Use of Force Incidents/Level of Force

Incidents			
Year	Force Incidents	Dispatched Incidents	Rate per 1,000 Dispatched Incidents
2019	305	120,214	2.54
2020	287	109,522	2.62
2021	234	114,345	2.05

What:

The following provides the number of force incidents as well as 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).

Performance assessment:

From 2020 to 2021, the total number of force incidents decreased by 18% (from 287 to 234). In 2020, the rate of force incidents per 1,000 dispatched events was 2.62. This means that for every 1,000 dispatched events, 2.62 use of force incidents occurred. This rate decreased by 22% from 2.62 force incidents per 1,000 dispatched events in 2020 to 2.05 force incidents per 1,000 dispatched events in 2021.

Sergeant's Response Time to Difficult Calls

Incidents with Supervisor Response				Average Supervisor Response Time (mins)		
Year	Priority 1	Priority 2	Priority 1 & 2	Priority 1	Priority 2	Priority 1 & 2
2019	209	1,525	1,734	7.28	7.63	7.59
2020	317	2,000	2,317	8.42	8.32	8.34
2021	386	2,389	2,775	7.68	8.41	8.29

What: “Difficult Calls” are defined as Priority 1 and Priority 2 events (both community-initiated and officer-initiated) that had a supervisor response. The average response time is based upon 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 (4,905 incidents ~72% of the 6,826 total incidents). In higher priority incidents, an arrival status is not always provided due to the dynamics and exigency of the event.

Performance assessment: From 2020 to 2021, priority 1 and priority 2 dispatched events (with a supervisor response) increased by 20% (22% and 19% respectively). Despite the increased volume in these high priority incidents, the average response time for the first arriving supervisor to priority 1 incidents decreased by 44 seconds (9%) and priority 2 incidents increased by 5 seconds (1%) year over year.

Percent of Officers Receiving Training in Critical Decision-making Model (and/or ICAT)

What: Integrating Communications, Assessment, and Tactics (ICAT) is a critical decision-making framework designed to train officers how to respond to subjects behaving erratically or violently but are not in the possession of a firearm. Principally, ICAT provides a cyclical decision-making model that encourages information collection, situation assessment, policy and policing considerations, identification of the best course of action, and acting or reassessing the situation. Diverging from traditional use of force continuums that can lead to escalation in force applications and the type of force applied, this cyclical critical thought process and feedback loop enhances an officer’s ability to use the reasonable least amount of force required to resolve the situation.

Performance assessment: Ten VPD personnel attended the 16 hour “train-the-trainer” program for ICAT. Principles paralleling components of the ICAT model are taught in the existing VPD training curriculum that is aligned with Washington State law. Existing curriculum includes VPD classes on Arrest and Control, Takedowns, and Contact Team Concepts. The critical decision-making model of ICAT was implemented in August of 2022 as a 1-hour block (scheduled for all third-trimester trainings).

Police - General Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	41,179,997	42,735,114	42,080,643	44,757,866	43,326,488	42,771,619	45,544,045	44,047,296
Supplies & Services	2,867,668	4,501,819	2,807,532	8,956,926	5,619,166	2,807,532	5,233,972	4,516,772
Other Intergovernmental	2,431,195	2,478,480	2,520,275	2,561,446	2,561,446	2,520,275	2,561,446	2,561,446
Capital	24,258	12,000	-	-	-	-	-	-
Interfund	9,502,231	15,140,881	11,929,112	17,513,774	17,512,122	11,818,609	25,516,848	25,515,196
Total	56,005,350	64,868,294	59,337,562	73,790,012	69,019,222	59,918,035	78,856,311	76,640,710
Total FTE	269.50	294.50	292.50	312.50	299.50	292.50	312.50	299.50

Investigative Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Supplies & Services	27,627	35,490	30,490	30,490	30,490	30,490	30,490	30,490
Other Intergovernmental	-	200	200	200	200	200	200	200
Interfund	1,034	789	1,264	1,609	1,609	1,264	1,611	1,611
Total	28,661	36,479	31,954	32,299	32,299	31,954	32,301	32,301

Drug Enforcement Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	23,502	-	-	-	-	-	-	-
Supplies & Services	87,007	150,035	91,685	91,685	91,685	91,685	91,685	91,685
Other Intergovernmental	1,233	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Interfund	147,505	151,845	154,829	155,549	155,549	154,829	155,555	155,555
Total	259,247	303,380	248,014	248,734	248,734	248,014	248,740	248,740

Criminal Justice Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Supplies & Services	19,468	15,000	5,000	5,000	5,000	5,000	8,200	8,200
Capital	-	-	-	48,000	48,000	-	-	-
Interfund	257,121	255,382	268,452	497,744	497,744	268,452	375,617	375,617
Total	276,589	270,382	273,452	550,744	550,744	273,452	383,817	383,817

SW Washington Regional SWAT Team Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Supplies & Services	119,569	273,358	273,374	273,374	273,374	273,374	273,374	273,374
Interfund	67,785	50,100	60,532	60,532	60,532	60,532	60,532	60,532
Total	187,354	323,458	333,906	333,906	333,906	333,906	333,906	333,906

Budget Narrative

Department: City Attorney's Office
Division: Criminal Prosecution

Description

Criminal Prosecution Functions

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. The Criminal Prosecution Division also staffs specialty courts including Veteran's Court, Substance Abuse Court, and Mental Health 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 Functions

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). Attorneys assigned to the DVPC prosecute criminal cases involving domestic violence within the City of Vancouver and unincorporated Clark County. DVPC attorneys also provide ongoing advice and training to law enforcement personnel in the field of domestic violence. By leveraging shared City/County resources, the DVPC seeks to increase efficiency and avoid gaps in communication in order to promote victim safety, hold domestic violence offenders accountable, and reduce recidivism.

FOCUS AREAS

Transportation & Mobility

Economic Opportunity

Human & Housing Needs

Safe & Prepared Community

POLICY PRIORITIES

Improve Equity & Inclusion

Improve Community Safety

**Build & Maintain Exceptional Public Places
and Spaces**

Services Provided

- Prosecute misdemeanor and gross misdemeanor cases in Clark County District Court.
- Provide advice and training to the Vancouver Police Department.
- Operate a diversion program which allows offenders with limited criminal history to have their case dismissed if they remain crime-free and complete treatment & reporting obligations.
- Staff therapeutic treatment courts that present meaningful alternatives to confinement by allowing offenders to avoid jail time, and have their case dismissed, if they engage in recommended mental health and/or substance abuse treatment.

2020/2021 Achievements

- In 2021, the City Attorney's Criminal Prosecution Division successfully transitioned to a pre-plea substance abuse court which allows eligible offenders to avoid a criminal conviction if they successfully complete a one-year treatment program.
- The City Attorney's Criminal Prosecution Division transitioned to using paperless electronic files replacing thousands of physical files. The City Attorney's Office also selected a vendor to provide cloud-based criminal case management system (CCMS), negotiated and signed a software as a service (SaaS) agreement with Journal Technologies for the same. The City Attorney's Office is now preparing to leverage efficiencies of its conversion to electronic files over the next biennium as it implements its new case management system.

2023/2024 Objectives (Goals)

- Establish a community court to address lower-level misdemeanor offenses by connecting offenders with community service providers and allowing offenders to make restitution to the community while avoiding the long term impacts of a criminal conviction.
- Hold offenders accountable, obtain justice for crime victims, and reduce recidivism using means that are just, equitable, and consistent with nationally recognized prosecution standards.
- Provide legal advice and training to law enforcement.
- Equitably provide opportunities for participation in therapeutic courts, diversion programs and alternatives to prosecution.

Performance Measures (Key Results)

- Launch Community Court Program to provide individuals who commit certain crimes (e.g., violations of VMC 8.22) meaningful alternatives to confinement.
- Implement the Journal Tech case management system and develop policies for periodic review and reporting of legal case metrics.

Insulate City Staff and Officials from Foreseeable Risks of Harm

What: Draft Anti-Stalking Ordinance to protect City employees/officials from foreseeable risks.

Performance assessment: Completed in 2022

What: Draft and refine administrative policies for uniform intake, review, and approval of protection requests by City Officials.

Performance assessment: In progress

What: Communicate program availability and train supervisors in use of available resources.

Performance assessment: In progress

Convert the City Attorney's Office to a 100% Paperless Law Office

What: Reduce the physical footprint of the CAO within the City Hall by half.

Performance assessment: In Progress

What: Establish real-time access to all current (non-historic) law office records by CAO attorneys and staff.

Performance assessment: In progress

What: Develop policies for periodic review and reporting of legal case metrics.

Performance assessment: In progress

Protect and Connect Individuals Experiencing Unsheltered Homelessness with Needed Services

What: Monitor and refine VMC 8.22 (Camping/Outdoor Habitation) to balance community needs for shelter, sanitation, and safety.

**Performance
assessment:**

In Progress

What:

Launch Community Court Program to provide individuals who commit certain crimes (e.g.: violations of VMC 8.22) meaningful alternatives to confinement.

**Performance
assessment:**

In progress

Legal - Criminal

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	1,690,146	2,157,101	1,651,903	1,766,760	1,660,504	1,681,500	1,797,920	1,690,100
Supplies & Services	84,763	716,757	286,292	293,592	289,292	286,292	293,592	289,292
Interfund	442,217	310,219	450,370	539,314	538,488	454,834	544,309	543,483
Total	2,217,126	3,184,077	2,388,565	2,599,666	2,488,284	2,422,626	2,635,821	2,522,875
Total FTE	12.00	11.00	11.00	12.00	11.00	11.00	12.00	11.00

Legal - Domestic Violence

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	853,465	974,360	1,290,723	1,290,723	1,290,723	1,315,259	1,315,259	1,315,259
Supplies & Services	137,288	116,672	122,952	122,952	122,952	122,952	122,952	122,952
Interfund	178,696	195,871	221,866	255,670	255,670	222,866	256,955	256,955
Total	1,169,449	1,286,903	1,635,541	1,669,345	1,669,345	1,661,077	1,695,166	1,695,166
Total FTE	6.75	9.00	9.00	9.00	9.00	9.00	9.00	9.00



Public Works

Department: Public Works

Division: Administration

Description

Public Works Administration provides leadership and general policy making decisions, giving direction to all divisions within Public Works to effectively develop and maintain public infrastructure assets utilizing best practices that promote safety, health, and livability at the lowest possible life cycle cost in support of the City vision. It sets department goals and objectives, oversees department projects, provides administrative and technical support to four Public Works divisions including City Engineering, Construction Services, Operations and Maintenance, and Environmental Services. Finance and Asset Management is a separate administrative division within Public Works that provides financial planning, asset management, property services and GIS for the entire department.

FOCUS AREAS

Transportation & Mobility

Connected & Resilient Infrastructure

High Performing Government

POLICY PRIORITIES

Improve Equity & Inclusion

Improve Community Safety

**Build & Maintain Exceptional Public Places
and Spaces**

Services Provided

- Policy direction
- Financial planning and utility rate modeling
- GIS mapping
- Asset management
- Property services
- Customer service
- Communication

2021/2022 Achievements

- Annual Capital Improvement Program (CIP)/Transportation Improvement Program (TIP) updates. Also implemented an interim project prioritization for the TIP which included climate/equity/and safety scoring criteria.
- Prepare supplemental budgets and 2023/2024 biannual budget.
- Worked with Council to implement the Water Resiliency Strategy (WRS) for our wet utilities. The strategy includes adjusting several financial levers to generate additional revenues. These levers include: small incremental rate increases, utilizing bonding when it makes financial sense, updating System Development Charges (SDCs), stabilizing utility taxes for the utilities, and reducing the multiplier for customers outside the City limits.
- Transferred property management responsibilities to the new General Services Manager.

2023/2024 Objectives (Goals)

- 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.
- Utilize GIS more extensively to create future versions of the CIP/TIP.
- Prepare supplemental budgets and 2025/2026 biannual budget.
- Monitor the Water Resiliency Strategy and adjust financial levers as needed.
- Further work on the Operations Center development
- Implement Utility Rate Study recommendations
- Review and update capital improvement plans for transportation, facilities, storm, sewer, and water
- Look for ways to continuously improve the way we administer Public Works including managing finances, public outreach, and manage our infrastructure.

Performance Measures (Key Results)

Annual asset reinvestment versus annual asset depreciation

Asset Reinvestment Vs. Depreciation (annual)				
Year	Asset Area	Investment	Depreciation	Percent
2020	Water	\$6,700,000	\$6,135,719	109%
2020	Sewer	\$7,500,000	\$7,677,109	98%
2020	Surface Water	\$900,000	\$1,083,450	83%
2021	Water			
2021	Sewer			
2021	Surface Water			

- What:** This metric calculates the percentage of asset depreciation compared to the amount of investment into the asset. It is a percentage comparison where the desired outcome is that investments are in line with depreciation – or a “pay as you go” funding of the utility system.
- Why:** By investing at the rate of depreciation, the need for debt is limited and good maintenance of utility assets can prevent catastrophic failures and increase sustainability of the system.
- Performance assessment:** Favorable. The rate of investment is within 20% of the rate of depreciation.

Number of as-built drawings converted to GIS

As-Built Drawings Converted to GIS		
Type	2020	2021
Private Development (water/sewer/storm)		257
City Capital Project (water/sewer/storm)		15

What: This metric counts the number of projects that the Geographic Interface System team enters from an as-built engineering drawing into the GIS system each year.

Why: 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.

Percentage customer satisfaction with communication on Public Works services

No surveys were conducted in 2020/2021 to determine the level of customer satisfaction with communication.

- Operating and capital funds maintaining reserve levels (end of 2021):
 - Water operating min. target = \$6,667,231; balance = \$27,262,425 (maintaining)
 - Water capital min. target = \$3,377,076; balance = \$46,212,993 (maintaining)
 - Sewer operating min. target = \$6,344,420; balance = \$16,408,191 (maintaining)
 - Sewer capital min. target = \$3,863,892; balance = \$23,174,046 (maintaining)
 - Surface Water operating min. target = \$3,093,341; balance = \$5,122,397 (maintaining)
 - Surface Water capital min. target = \$541,015; balance = \$370,764 (not maintaining)
- Capital work delivered versus budgeted in a given year (2021):
 - Water = \$15,403,599/\$20,260,982 = 79.2%
 - Sewer \$9,455,775/\$11,934,851 = 76.0%
 - Surface Water = \$1,398,612/\$1,428,063 = 97.9%

Finance & Asset Mgmt Admin - Surface Water Management Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Supplies & Services	-	15,000	-	15,000	15,000	-	15,000	15,000
Other Intergovernmental	6,336,399	6,267,147	6,249,232	6,990,468	6,990,468	6,614,370	7,623,342	7,623,342
Total	6,336,399	6,282,147	6,249,232	7,005,468	7,005,468	6,614,370	7,638,342	7,638,342

Finance & Asset Mgmt Admin - Water Utility Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	68	-	-	-	-	-	-	-
Supplies & Services	177,924	165,075	154,579	169,579	169,579	154,579	169,579	169,579
Other Intergovernmental	15,975,310	10,696,228	15,510,785	16,809,958	16,809,958	16,331,032	17,595,148	17,595,148
Interfund	5,565	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total	16,158,867	10,871,303	15,675,364	16,989,537	16,989,537	16,495,611	17,774,727	17,774,727

Finance & Asset Mgmt Admin - Sewer Utility Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Supplies & Services	9,181	20,900	6,045	21,045	21,045	6,045	21,045	21,045
Other Intergovernmental	16,608,819	16,923,517	16,240,992	17,177,447	17,177,447	17,158,331	18,307,474	18,307,474
Total	16,618,000	16,944,417	16,247,037	17,198,492	17,198,492	17,164,376	18,328,519	18,328,519

GIS Transportation - Street Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	56,425	55,023	62,552	62,511	62,511	64,461	64,420	64,420
Supplies & Services	1,872	10,925	7,425	7,425	7,425	7,425	5,425	5,425
Interfund	22,024	26,917	28,435	40,318	40,318	28,435	40,433	40,433
Total	80,321	92,865	98,412	110,254	110,254	100,321	110,278	110,278
Total FTE	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00

GIS Transportation - Street Funding Initiative - Operating Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	55,493	54,372	61,597	61,597	61,597	63,506	63,506	63,506
Supplies & Services	-	2,900	1,150	1,150	1,150	1,150	1,150	1,150
Interfund	74	116	95	164	164	95	164	164
Total	55,566	57,388	62,842	62,911	62,911	64,751	64,820	64,820

GIS Engineering - Water Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	393,188	358,843	382,299	382,169	382,169	391,690	422,211	422,211
Supplies & Services	18,837	72,406	63,778	87,778	87,778	63,778	68,378	68,378
Other Intergovernmental	-	19,250	19,250	19,250	19,250	19,250	19,250	19,250
Interfund	167,344	(54,448)	63,091	79,189	79,189	63,091	79,305	79,305
Total	579,369	396,051	528,418	568,386	568,386	537,809	589,144	589,144
Total FTE	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00

GIS Engineering - Surface Water Management Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	202,341	201,629	220,296	220,212	220,212	227,825	166,439	166,439
Supplies & Services	2,316	37,970	34,453	53,453	53,453	34,453	37,253	37,253
Other Intergovernmental	-	13,500	13,500	13,500	13,500	13,500	13,500	13,500
Interfund	39,739	34,476	40,786	60,901	60,901	40,786	61,104	61,104
Total	244,395	287,575	309,035	348,066	348,066	316,564	278,296	278,296
Total FTE	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00

GIS Engineering - Sewer Utility Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	146,335	90,509	127,941	127,897	127,897	128,202	158,809	158,809
Supplies & Services	5,230	44,995	41,773	56,773	56,773	41,773	44,373	44,373
Other Intergovernmental	-	15,750	15,750	15,750	15,750	15,750	15,750	15,750
Interfund	55,307	22,159	41,922	53,634	53,634	41,922	53,772	53,772
Total	206,873	173,413	227,385	254,053	254,053	227,646	272,703	272,703
Total FTE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Public Works Administration - Surface Water Management Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Supplies & Services	11,179	51,000	53,550	53,550	53,550	53,550	53,550	53,550
Interfund	100,685	19,988	11,053	19,038	19,038	11,053	19,038	19,038
Total	111,864	70,988	64,603	72,588	72,588	64,603	72,588	72,588

Public Works Administration - Water Utility Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	831,570	1,940,032	1,040,864	1,192,642	1,043,523	1,067,604	1,221,802	1,070,263
Supplies & Services	92,151	218,999	138,317	548,317	548,317	138,317	288,317	288,317
Interfund	116,440	318,100	129,169	160,384	160,384	129,169	160,617	160,617
Total	1,040,162	2,477,131	1,308,350	1,901,343	1,752,224	1,335,089	1,670,735	1,519,196
Total FTE	6.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00

Public Works Administration - Sewer Utility Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	31,666	(31,666)	-	-	-	-	-	-
Interfund	(334,444)	193,958	-	450,000	450,000	-	-	-
Total	(302,778)	162,292	-	450,000	450,000	-	-	-

Budget Narrative

Department:

Public Works

Division:

Construction Services

Description

Construction Services protects the city's contractual legal rights pursuant to capital construction contracts and development agreements. The quality assurance services delivered through timely and thorough inspections are critical to the provision of high-quality public facilities. Construction Services provides contract management and quality assurance inspection during the construction of public water, sewer, storm sewer, roadway, traffic signal, and illumination projects within the city limits and the water/sewer service area. Construction Services also provides quality assurance and project management for private development projects which construct facilities that are to be turned over to the city for ownership and maintenance.

Construction Services also includes the City Surveyor's office. Survey Engineering ties the past to the present and the future by tracing the history of legal property boundary locations and ensuring a high level of accuracy and quality control in the location measurements of public construction projects and assets.

FOCUS AREAS

Transportation & Mobility

Economic Opportunity

Human & Housing Needs

Vibrant & Distinct Neighborhoods

Culture & Heritage

Safe & Prepared Communities

Connected & Resilient Infrastructure

High Performing Government

POLICY PRIORITIES

Improve Equity & Inclusion

Improve Community Safety

Reduce Carbon Footprint

Grow Economic Opportunity

**Build & Maintain Exceptional Public Places
and Spaces**

Services Provided

- Capital construction contract management
- Quality assurance through inspection of public infrastructure construction
- Project management of City infrastructure constructed by private development projects
- Accurate and timely surveying

2020/2021 Achievements

- **Construction Services hourly billing rate (less than 80% of consultant rate)**
 - Average rate for Construction Engineers: 69.2% of consultant rates
 - Average rate for Inspectors: 74.0% of the consultant rates
 - Average rate for Construction Coordinators: 64.7% of the consultant rates
- **Administration/Inspection costs, including overhead, less than 18% of contract value for projects under \$500,000 and less than 12% of contract value for projects over \$500,000**
 - Administration/Inspection costs for Projects under \$500,000: 12.0%
 - Administration/Inspection costs for Projects over \$500,000: 5.5%
- **Change orders represent a small portion of total construction contract value at completion**
 - Change order growth averaged 1.92%
- **Replace 100% of disturbed survey monuments within 90 days of a project being declared substantially complete**
 - All disturbed monuments during this period were replaced within 90 days of substantial completion
- **100% compliance with state and federal audits on construction management projects**
 - All audits resulted in no findings

2023/2024 Objectives (Goals)

The goal of the Construction Services Division is to foster 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.

Performance Measures (Key Results)

- As-Is Construction Management Processes Are Documented
- Process Improvement Opportunities are Identified
- To-Be Process Improvements are Developed and Implemented

Construction Services - Water Utility Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	1,859,367	3,316,199	4,535,633	3,274,998	2,535,817	4,605,961	3,820,042	2,579,885
Supplies & Services	238,311	326,007	323,407	414,007	323,407	323,407	497,207	323,407
Capital	-	20,000	20,000	167,000	20,000	20,000	50,000	20,000
Interfund	1,079,935	1,071,772	1,216,181	1,962,538	1,457,699	1,227,730	2,030,067	1,429,875
Total	3,177,613	4,733,978	6,095,222	5,818,544	4,336,924	6,177,098	6,397,316	4,353,167
Total FTE	28.00	34.00	34.00	41.00	34.00	34.00	47.00	34.00

Budget Narrative

Department: Public Works
Division: Fleet Services

Description

Fleet Services provides a high quality, cost-effective fleet of vehicles and equipment for use by all city departments, including emergency response vehicles in the Fire and Police departments. It provides mission-ready vehicles and major equipment for the city. It manages, plans, and coordinates the purchase, maintenance, repair, and replacement of all City vehicles and equipment, including management of fueling sites. Fleet Services ensures that all vehicles are maintained in a professional and environmentally conscious manner and looks for ways to make the City's fleet and operation more sustainable. The department continually researches ways to reduce its environmental impact and remain cost competitive through a combination of efficient operations and contracted support.

FOCUS AREAS

Transportation & Mobility

POLICY PRIORITIES

Reduce Carbon Footprint

Services Provided

- Preventative maintenance
- Vehicle procurement
- Repair and replacement of damaged and malfunctioning equipment

2021/2022 Achievements

- Fleet downtime: 7%
- Fleet availability: 93%
- Productivity: 97%

2023/2024 Objectives (Goals)

- Continue introducing fleet sustainability fuels and technology i.e., hybrid, electrification, bi-fuel propane conversion, renewable gas, diesel, and propane fuels were applicable and feasible
- Assist EV charging station needs and locations

Performance Measures (Operational Key Results)

- Shop Productivity
- Preventive Maintenance (PM) Compliance
- Labor Hours
- Fleet availability %

- Customer service
- Fuel management and distribution

- Introduced renewable R20 diesel fuel
- Purchased 6 hybrid units
- Setup Fire replacement life cycles & ER&R

- Respond quickly to service needs through innovative thinking
- Paperless shop setup at Fire shop
- Replacement orders to be 90% or greater

- Fuel gallons used

- Fleet downtime %
- Work orders completed

Fleet Services Operation Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	2,506,263	3,097,844	2,662,054	2,885,895	2,885,895	2,708,608	3,047,028	3,047,028
Supplies & Services	3,282,910	4,114,719	4,140,453	4,818,703	4,518,703	4,140,453	4,403,053	4,203,053
Other Intergovernmental	(1,765)	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Interfund	1,068,633	1,097,915	1,021,018	1,338,187	1,335,787	1,020,794	1,364,594	1,362,194
Total	6,940,660	8,415,977	7,843,525	9,062,785	8,760,385	7,889,855	8,834,675	8,632,275
Total FTE	25.00	24.00	24.00	26.00	26.00	24.00	27.00	27.00

Fire Equipment Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Supplies & Services	975	-	-	-	-	-	-	-
Capital	1,535,415	5,056,479	-	4,525,116	4,525,116	-	1,400,000	1,400,000
Interfund	9,319	11,373	11,394	14,499	14,499	11,394	14,522	14,522
Total	1,545,709	5,067,852	11,394	4,539,615	4,539,615	11,394	1,414,522	1,414,522

Fleet Services Capital Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Supplies & Services	10,039	10,000	20,000	20,000	20,000	20,000	20,000	20,000
Other Intergovernmental	215	100	50,100	50,100	50,100	50,100	50,100	50,100
Capital	2,818,544	10,095,623	-	11,451,694	10,733,274	-	5,684,169	5,217,769
Interfund	-	16,103	11,659	159	159	11,645	145	145
Total	2,828,798	10,121,826	81,759	11,521,953	10,803,533	81,745	5,754,414	5,288,014

Budget Narrative

Department:

Public Works

Division:

Grounds Maintenance

Description

Grounds Maintenance provides landscaping services for City-owned facilities, parks, open spaces, trails, street medians, and transportation right of ways. This includes mowing, irrigation, weed control, turf repair, litter control, restroom sanitation, boat dock and boat ramp maintenance, tree pruning, shrub maintenance, leaf removal, playground maintenance and play equipment maintenance. Grounds staff provides support for other activities and customers including City League Softball, Special Events, Festivals and Concerts at Esther Short Park, the Chipper Day program, and activities sponsored by the Office of Neighborhoods. The Grounds Maintenance department also operates and manages three City-owned cemeteries. Activities include grounds maintenance, selling plots and niches, assisting with funerals, and helping visitors locate plots of friends and family.

FOCUS AREAS

Economic Opportunity

Vibrant & Distinct Neighborhoods

Culture & Heritage

POLICY PRIORITIES

Improve Equity & Inclusion

**Build & Maintain Exceptional Public Places
and Spaces**

Services Provided

- General landscape and irrigation
- Park sanitation
- Cemetery services
- Vegetation management
- Tree and shrub trimming

2020/2021 Achievements

- Completed capital project repairs on the Renaissance Trail
- Installed a new columbarium at Parkhill Cemetery
- Replaced the wrought iron fence at Old City Cemetery

2023/2024 Objectives (Goals)

The mission of Grounds Maintenance is to provide superior vegetation management for the City of Vancouver. This is done by being professional, providing high quality service, maintaining functional, inviting, safe landscapes, and promoting efficient community partnerships.

In 2023-2024 Grounds Maintenance will:

- Reduce City water usage and expense by exercising enhanced irrigation management practices
- Continue to improve and enhance our Integrated Pest Management practices
- Improve playgrounds and sports court safety, maintenance, and sanitation using certified staff
- Expand utilization of volunteers in parks and cemeteries to supplement FTE labor resources
- Reorganize staff composition and practices to maximize efficiencies and effectiveness
- Increase pollinator vegetation

Performance Measures (Key Results)

Quantity of acres mowed in Parks, Cemeteries and Medians

Acres Mowed Annually	
Year	Acres
2020	19,096
2021	19,096

What: This performance measurement indicates how many acres of city property were mowed by staff in 2020 and 2021.

Why: 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 to these crews and assists in determining workload management.

Performance

assessment: Although many services were suspended during the 2020 shutdowns, grounds staff continued to report throughout the pandemic and mowing occurred without interruption.

Average quantity and cost of water use in Parks, Cemeteries and Medians

Water Use and Cost		
Year	Quantity	Cost
2020	97,546 units	\$249,973
2021	163,151 units	\$399,032

What: This metric reflects the amount of water used to support city parks, cemeteries, special properties, open spaces, and medians in 2020 and 2021.

Why: Tracking the use of water needed to support city grounds is an important part of the maintenance operation and is a useful tool for identifying improvements. The city's goal of reducing water use and expense through enhanced irrigation management will in part be accomplished by collecting accurate data.

Performance

assessment: Evaluation of water reduction technology, such as central control irrigation software, is critical to achieving the city's goal. Environmental factors however, such as precipitation rates and heat, also play a significant role in determining annual water use. 2021 was an unseasonably warm year, with high temperatures early in the season and record heat persisting throughout summer. Weather largely accounts for the usage and cost differences in 2020 and 2021.

Number of playground safety inspections performed

Annual Playground Inspections Completed	
Year	Inspections
2020	380
2021	384

What: This performance measure tracks how many playground safety inspections were performed by grounds staff in 2020 and 2021.

Why: Routine, regularly scheduled inspections are the most effective tool for maintaining safe and functional playgrounds. Playground inspections are to be performed bi-monthly.

Performance assessment: Grounds staff continue to stay compliant with playground safety inspection expectations and are evaluating public play structures no less than every other month. Playground closures during park development projects impacted the number of inspections during 2020-21.

Operations & Maintenance - Grounds Services Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	4,113,223	4,683,839	3,896,770	2,822,016	2,527,393	3,985,136	3,081,935	2,581,447
Supplies & Services	5,024,665	7,485,058	7,664,867	1,824,989	1,820,589	7,664,867	1,827,589	1,818,789
Other Intergovernmental	-	600	600	600	600	600	600	600
Interfund	2,395,503	2,730,151	2,552,841	3,956,106	3,727,918	2,552,841	2,900,747	2,479,747
Total	11,533,391	14,899,648	14,115,077	8,603,710	8,076,499	14,203,443	7,810,871	6,880,583
Total FTE	33.00	34.00	34.00	27.00	24.00	34.00	29.00	24.00

Parkhill Cemetery Improvement Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Supplies & Services	-	142,325	-	-	-	-	-	-
Other Intergovernmental	761	1,664	1,664	1,664	1,664	1,664	1,664	1,664
Interfund	22,096	(17,397)	3,313	4,206	4,206	3,313	4,213	4,213
Total	22,857	126,592	4,977	5,870	5,870	4,977	5,877	5,877

Budget Narrative

Department:

Public Works

Division:

Operations Division

Description

The Operations Center is a consolidated organization, formed in the late 1970's, that combines all maintenance and operations functions for the city's utilities (water, sewer, and storm water), streets, facilities, fleet, and grounds services. This efficient model allows the city to utilize all resources in emergencies and facilitate sharing personnel and equipment on a daily basis.

Within the Operations Center, Administration responds to maintenance and emergency emails and service requests through the MyVancouver app, provides field worker assistance and helps customers in resolving their issues or concerns. The Utility Locating program responds to requests to identify and mark City utility lines before digging. The Operations Center also houses the Safety Program for Public Works. Most of the work performed by this program is mandatory and regulated by the Washington Industrial Safety and Health Administration (WISHA). This involves working in compliance with Labor and Industries at the local and state levels. Services include determining required training, annual work area inspections, and assisting in compliance with the WISHA laws.

FOCUS AREAS

Transportation & Mobility

Vibrant & Distinct Neighborhoods

Culture & Heritage

Safe & Prepared Community

Connected & Resilient Infrastructure

High Performing Government

POLICY PRIORITIES

Improve Equity & Inclusion

Improve Community Safety

Reduce Carbon Footprint

**Build & Maintain Exceptional Public Places
and Spaces**

Services Provided

- Utility locating for City-owned utilities
- Safety program for the Public Works department
- Administrative and technical support
- Fleet services
- Water production, treatment, and distribution
- Wastewater operations and maintenance
- Storm Water operations and maintenance
- Grounds and Greenways/Sensitive Lands operations and maintenance
- Utility billing
- Customer service
- 24/7 emergency response

2020/2021 Achievements

- Increased use of renewable fuels and alternative fuels to reduce greenhouse emissions
- Provided highly responsive customer service by responding to customer calls within 24 hrs >95% of the time.
- Safety training costs per FTE=\$176.00

2023/2024 Objectives (Goals)

The Operations Center's goal is to provide services to its citizens and its internal customers. In 2023/2024, the Operations Center will:

- Increase electrified and hybrid vehicles
- Increase the use of alternative fuels to continue to reduce greenhouse emissions
- Update and develop the Safety Program including Safety Manual, trainings, industrial first aid and injury prevention
- Provide responsive customer service for a safe community

Performance Measures (Key Results)

- Customer inquiries responded to within 24 hours 95% of the time
- Number of injuries or accidents within Public Works
- Amount of workers' compensation claims within Public Works
- Meet mandated safety training requirements >95
- Increased electric vehicles and alternative fuels in fleet

Customer inquiries responded to within 24 hours 95% of the time

What: The Operations Center maintains a general phone line for dispatch services. Anyone in the community who encounters an issue with roads, grounds maintenance, utilities or employees who are working in a city-maintained facility may call this line to request service. This metric counts the number of calls that were responded to within 24 hours.

Why: Timely response to calls for service can build trust in government and prevent further costs associated with needed maintenance.

Performance assessment: Favorable. The Operations Center dispatch and response met the goal.

Number of (non-workers' compensation) injuries or accidents within Public Works

Public Works Injuries/Accidents (non-workers' compensation claims)	
Year	Incidents
2020	15
2021	21

What: This metric captures the number of incidents where an employee was injured but no workers' compensation claim was filed.

Why: 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.

Workers' Compensation claims, costs, and percentage of lost workdays within Public Works

Public Works Workers' Compensation Claims				
Year	Total Number of Claims	Amount Paid	Total Lost Work Days	Percentage of lost work days
2020	15	\$282,940.71	876	2.3%
2021	26	\$140,084.42	665	1.1%

Safety training cost per full time employee

Safety Training Costs per Employee	
Year	Cost
2020	\$176.00
2021	\$176.00

- What:** This measures the cost per employee for training through Clark County Fire District 5 training center. Trainings can include forklift operation, first/CPR, fall protection, confined space, etc.
- Why:** It is an important indicator of investment in preventing loss of workdays and increased costs associated with injured employees. It is also a state requirement.

Operations Administration - Water Utility Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	669,181	918,225	958,045	1,001,317	1,001,317	968,157	1,010,659	1,010,659
Supplies & Services	128,141	306,473	284,409	361,909	361,909	284,409	284,409	284,409
Other Intergovernmental	4,740	11,000	11,220	11,220	11,220	11,220	11,220	11,220
Interfund	178,174	285,742	274,558	489,007	489,007	271,664	336,386	336,386
Total	980,236	1,521,440	1,528,231	1,863,452	1,863,452	1,535,449	1,642,673	1,642,673
Total FTE	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00

Utility Locate - Water Utility Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	527,391	554,050	493,753	528,391	528,391	498,308	534,775	534,775
Supplies & Services	31,434	71,400	77,574	77,574	77,574	77,574	77,574	77,574
Other Intergovernmental	16	-	-	-	-	-	-	-
Interfund	153,653	168,279	169,643	197,088	197,088	169,643	197,282	197,282
Total	712,494	793,729	740,970	803,053	803,053	745,525	809,631	809,631
Total FTE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00

Warehouse - Surface Water Management Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	10,073	11,319	9,921	9,921	9,921	10,035	10,035	10,035
Supplies & Services	-	-	250	250	250	250	250	250
Total	10,073	11,319	10,171	10,171	10,171	10,285	10,285	10,285

Warehouse - Water Utility Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	224,974	248,295	221,529	221,529	221,529	224,541	224,541	224,541
Supplies & Services	265,041	323,861	325,073	325,073	325,073	325,073	325,073	325,073
Interfund	104,217	86,859	125,795	151,807	151,807	125,795	152,001	152,001
Total	594,233	659,015	672,397	698,409	698,409	675,409	701,615	701,615
Total FTE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00

Warehouse - Sewer Utility Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	59,206	65,339	58,297	58,297	58,297	59,090	59,090	59,090
Supplies & Services	-	-	1,250	1,250	1,250	1,250	1,250	1,250
Interfund	72	55,944	28,008	48,242	48,242	28,008	48,242	48,242
Total	59,278	121,283	87,555	107,789	107,789	88,348	108,582	108,582

Budget Narrative

Department: Public Works
Division: Solid Waste

Description

The Solid Waste program plans for and manages the delivery of garbage and recycling collection services within the City of Vancouver through a long-term comprehensive contract with a private operator and through cooperative efforts between City and County partners. The group manages activities and programs to improve the efficiency, quality, and environmental performance of the community's waste handling systems. Support is provided to a variety of community cleanup efforts as well as for outreach efforts of local non-profit partners through on-going directed grants (including to the Watershed Alliance, SHARE, and Columbia Springs).

FOCUS AREAS

Connected & Resilient Infrastructure

High Performing Government

POLICY PRIORITIES

Improve Equity & Inclusion

Reduce Carbon Footprint

Build & Maintain Exceptional Public Places and Spaces

Services Provided

Comprehensive Collection Services, including:

- Curbside recycling
- Multi-family recycling
- Organics / food waste collection
- Commercial recycling – Vancouver Recycles pilot
- City workplace waste diversion

Community Clean-up Services, including:

- Neighborhood Saturday clean-ups and chipper events
- Spring yard debris and tire coupon program
- Fall leaf boxes and coupon program
- RecycleU classes
- Mini-grants to Neighborhood Associations for RecycleU and Resource Conservation Challenge

Other Outreach and Technical Support:

- Plan review for commercial, industrial, and multi-family developments
- Recycle Right app and web tool for residential customers to have a calendar tool, service day reminders or alerts, Recycling A-Z Directory and submit bulky item pickup requests

2020/2021 Achievements

- Partnered with Clark County Solid Waste on negotiations for a new long-term transfer station operations & maintenance, transport and disposal and processing contract with private operator (Columbia Resource Company).
- Continuing to pilot bulky curbside pickup services for residents and returned to providing Saturday Neighborhood Cleanup and Chipper events following COVID-19 pandemic service disruptions since in 2020.
- Applied project management and Lean practices into the work team processes, focusing on core work.

2023/2024 Objectives (Goals)

The Solid Waste program's goal is to protect community health and safety and conserve resources through planning for and managing the delivery of high quality, economical and efficient garbage, and recycling collection services within the City of Vancouver.

In 2023-2024 the Solid Waste program will:

- Refine 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
- Continue to advance local and regional recycling contamination reduction efforts
- Support implementation of State organics / food waste diversion mandates from HB 1799
- Support the update to the regional comprehensive Solid Waste Management Plan and adoption of the final plan.

Performance Measures (Operational Key Results)

Percentage Contamination in Single Family Residential Recycling (allocation study) <27%

Contamination in Single Family Residential Recycling		
Year	Target	Actual
2020	<27%	31%
2021	<27%	33%

What: The 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. Does not include the service that collects organic material such as yard debris/food waste.

Why: 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.

Performance assessment: Needs improvement. Contamination increased slightly in 2020 and 2021 due in part to pandemic impacts to pausing contamination reduction outreach and the addition of new contaminants in the waste stream – masks, gloves, other PPE. Vancouver's contractor is required to carry out education efforts at the curb with customers and had to stop at the onset of the pandemic and experienced repeated interruptions during the last two years.

Average Recovery from Single Family Garbage, Recycling and Organics Collection (percent diversion) >45%

Diversion in Single Family Residential Recycling		
Year	Target	Actual
2020	>45%	45.2%
2021	>45%	46.5%
2022	-	
2023	>50%	
2024	>50%	

What:	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.
Why:	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.
Performance assessment:	Favorable. Customers appear to be participating in diversion efforts by separating out more recyclables and organics from the garbage. Staff have recommended increasing the target diversion goal to 50% for the upcoming biennium.

Engagement with Messaging Apps

Subscribers to Reminders (Countywide)		
Year	Target	Actual
2020	>20,000	20,932 (3 rd Qtr)
2021	>20,000	27,237 (3 rd Qtr)
2022	-	
2023	32,000	
2024	32,000	

What:	This measures the percentage of customers that have signed up to receive reminders and notifications about their garbage/recycling services through the RecycleRight mobile and desktop app. The RecycleRight app is a service managed by the city and its contractor to provide a communication option about collection, disposal and other options related to their account.
Why:	Signing up for reminders demonstrates that the customer is engaged with their garbage & recycling service beyond only referencing their calendar and could receive messages about services and access information regarding other disposal options and access free benefits like bulky item pickup at the curb.
Performance assessment:	Favorable. The percentage of participating customers exceeded target and staff have recommended increasing the target. The contractor is also now able to separate customers within the City service area versus the county-wide customers – establishing a separate measurement. The target will also be changed to a percentage of customers rather than a number of customers because the community is growing rapidly.

Number of neighborhoods coordinating a neighborhood cleanup - target >50

Because of limitations associated with Covid-19 protocols, neighborhood cleanups coordinated by the neighborhood associations were not conducted in the typical format in 2020 and 2021. In lieu of cleanup events, residents were offered a limited curbside bulky pickup. No performance data was collected, and City staff will update the metrics to reflect the new services.

These performance measures are new adaptations of measuring the services offered to neighborhoods. Services were adapted to be more equitable and to address protocols related to the pandemic.

Percentage of single family customers requesting curbside bulky disposal services through the RecycleRight app

What:	This percentage calculates how many garbage/recycling customers with active service requested a bulky item pickup using the RecycleRight app. It can also capture certain categories (types) of bulky items that customers are setting out.
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- Why:** 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.
- Target: 5% of single family households (citywide)

Number of Neighborhoods Served

- What:** Residents in Vancouver previously were able to dispose of bulky items by attending a Saturday neighborhood cleanup event, but some neighborhoods did not have the resources to plan and schedule an event (and not all areas of the city are covered by an active neighborhood association). Now, city staff propose to strategically schedule events and track the number of neighborhoods and residents that are benefited by holding an event.
- Why:** Staff changed the method to schedule events and offer to multiple neighborhood associations for efficiency of service delivery, balancing equity, and workloads (as some neighborhoods are very large and others small, but each received the same level of service and benefit).
- Performance assessment:** Neighborhood cleanup events have traditionally gone to those neighborhood associations that were organized and had volunteers that were tuned into the offering. Currently, staff are working to make modest changes to the program so the benefit can be offered in an equitable manner, assuring newly-former, geographically smaller, and/or less active or engaged neighborhoods have the support to carry out this bulky disposal event for their residents.

Solid Waste Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	477,534	623,962	609,495	530,414	609,189	624,506	542,824	624,200
Supplies & Services	1,241,729	1,608,062	1,440,878	1,908,884	1,649,431	1,440,878	1,939,560	1,664,469
Other Intergovernmental	6,128	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Interfund	373,578	520,143	501,033	557,864	557,864	500,708	558,143	558,143
Total	2,098,969	2,762,167	2,561,406	3,007,162	2,826,484	2,576,092	3,050,527	2,856,812
Total FTE	6.00	6.00	6.00	5.00	6.00	6.00	5.00	6.00

Budget Narrative

Department:

Public Works

Division:

Streets and Transportation

Description

The Streets & Transportation Division of Public Works manages use of the City's transportation assets by different modes of transportation to provide for the safe, efficient, and cost-effective movement of people and goods. This is accomplished within multiple work groups including transportation engineering, pavement management, sidewalk management, street operations, transportation development review and traffic engineering/operations.

FOCUS AREAS

Transportation & Mobility

Economic Opportunity

Vibrant & Distinct Neighborhoods

Safe & Prepared Community

Connected & Resilient Infrastructure

High Performing Government

POLICY PRIORITIES

Improve Equity & Inclusion

Improve Community Safety

Reduce Carbon Footprint

**Build & Maintain Exceptional Public Places
and Spaces**

Transportation Engineering

Transportation Engineering is tasked with implementing the six-year Transportation Improvement Program with objectives defined by the City Council, the City Manager, and the Transportation Systems Plan. Utilizing a forward-looking approach, Design staff takes a leadership role in prioritizing projects and meeting transportation and mobility needs. They provide efficient and appropriate transportation solutions to maximize available funding, and respect the regional, state, federal, and international transportation network needs, and priorities as they integrate them with the City's strategic objectives.

Transportation Development Review Services (TDRS)

Transportation Development Review Services (TDRS) administers the City's transportation development regulations (Vancouver Municipal Code Title 11) in association with the development review process while promoting and facilitating new development opportunities within the City of Vancouver.

Streets Maintenance

Streets Maintenance coordinates and manages maintenance needs for all paved and graveled streets, alleys, and road shoulders including traffic signs and marking. Pavement Management evaluates and maintains the city's street assets and manages the condition of the asset within the available resources. The group also develops design standards for new pavement construction and restoration of city streets, coordinates street repair, rehabilitation, and trench restoration with other City departments, and manages pavement resurfacing projects.

Traffic Engineering

Traffic Engineering is responsible for the design, engineering and development of the city's traffic signal system, street lighting, and intelligent transportation systems (ITS) in accordance to federal and state requirements. They define which traffic control devices shall be used and activities required to keep the street system operating in a safe and efficient manner, implement system operational and safety improvements, and conduct routine evaluations of signal timing plans to reflect changes in traffic volumes and travel demands.

Services Provided

- Street maintenance & operations
- Transportation design and development review
- Transportation engineering
- Pavement management
- Sidewalk program
- Streetlight maintenance and installation
- Traffic signals maintenance
- Traffic engineering

2020/2021 Achievements

- Columbia Street Complete Street – Street Repurposing & Multimodal Improvements
- Mill Plain Blvd/I-205 – Congestion Relief and Improved Access to I-205

2023/2024 Objectives (Goals)

- Commence construction of SE 1st Street Phase II
- Commence construction of NE 137th Avenue
- Maintain overall network pavement condition

- Completion of Citywide LED Streetlight Retrofit
- Commenced Construction on Long Anticipated SE 1st Street Corridor (Phase I)

- Maintain or reduce percentage of streets in very poor/failed condition
- Implement sidewalk repair assistance program for property owners

Performance Measures (Operational Key Results)

Streets Maintenance

- Overall pavement network condition (PCI=73)
- Percentage of centerline miles in fair or better condition (86%)
- Percentage of centerline miles in very poor/failed condition (14%)

- Percentage pothole assessment within 48 hours (77%)
- Percentage of sign knock down (52%) and graffiti requests (34%) responded to within 48 hours

Transportation Development Review

- Average time to approve concurrency requests, in days (14)
- Percentage of concurrency corridors achieving minimum acceptable service levels (100%)

- Percentage of intersections meeting concurrency expectations (minimum standards for delay) (100%)

Traffic Engineering and Operations

- Percentages of time traffic signals are operational (95%)
- Percentage of intersections receiving timing updates each year (100%)

- Average number of days to complete signal maintenance (1)
- Average number of days to complete street light maintenance (1)

Sidewalks

- Number of sidewalk requests responded to and number of inspections (300)
- Number of deficiencies repaired or removed (150)
- Number of curb ramps installed or upgraded (200)

Streets & Transportation - Street Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	5,535,812	6,668,633	6,050,695	6,519,712	5,774,524	6,144,095	6,849,409	6,091,870
Supplies & Services	5,501,037	7,655,651	5,988,742	6,122,252	6,098,102	5,988,742	6,195,642	6,184,642
Other Intergovernmental	77	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Interfund	4,869,492	9,333,072	4,334,198	7,359,573	7,355,443	4,331,737	6,254,646	6,250,516
Total	15,906,418	23,658,356	16,374,635	20,002,537	19,229,069	16,465,574	19,300,697	18,528,028
Total FTE	43.94	46.00	46.00	53.00	48.00	46.00	49.00	44.00

Streets & Transportation - Street Funding Initiative - Operating Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	564,712	1,060,891	838,137	1,893,841	1,893,841	853,131	2,137,267	2,137,267
Supplies & Services	32,275	142,537	1,314,501	1,316,501	1,316,501	1,314,501	1,321,201	1,321,201
Other Intergovernmental	4	-	-	-	-	-	-	-
Capital	8,714,847	12,542,543	9,876,363	10,562,947	9,891,947	9,876,363	11,402,546	10,731,546
Interfund	5,000,553	7,933,539	598,252	11,117,368	3,751,243	598,252	2,477,103	2,477,103
Total	14,312,391	21,679,510	12,627,252	24,890,656	16,853,531	12,642,247	17,338,116	16,667,116
Total FTE	5.00	6.00	6.00	6.00	6.00	6.00	11.00	11.00

Budget Narrative

Department: Public Works
Division: Urban Forestry

Description

The Urban Forestry Program supports the City of Vancouver in meeting federal National Pollutant Discharge Elimination System (NPDES) permit requirements and provides three important services to the community: planning, education, and management related to maintenance and growth of the urban tree canopy.

Planning includes reviewing site development applications for conformance to existing tree ordinances, working with various partners on strategies to grow the citywide tree canopy, and assessing, inventorying, and monitoring the health of the city's urban forest resources. Education promotes the benefits of trees, educates the public about trees and how to properly care for them, manages the Tree Stewards program to train community volunteers to become neighborhood tree stewards, administers the Heritage Tree and Witness Tree programs, and collaborates with neighborhood associations and community members to assist in the stewardship of the city's urban forest. Urban Forestry also coordinates with City departments and outside agencies regarding policy and program development, enforces policies and regulations, and provides quality customer service to community members and businesses through its management services.

The citizen Urban Forestry Commission, appointed by City Council, provides an opportunity for community members to take active implementation and advisory roles in all three of these service areas. The direction of the Urban Forestry program is set in the adopted [Urban Forestry Management Plan](#) (2007).

FOCUS AREAS

Transportation & Mobility

Vibrant & Distinct Neighborhoods

Culture & Heritage

Safe & Prepared Communities

Connected & Resilient Infrastructure

High Performing Government

POLICY PRIORITIES

Improve Equity & Inclusion

Improve Community Safety

Reduce Carbon Footprint

**Build & Maintain Exceptional Public Places
and Spaces**

Services Provided

- Assesses, inventories, monitors, and enhances the city's urban tree canopy
- Development review and permitting
- Tree Stewards, Heritage Tree, and Witness Tree programs
- Outreach, education, and environmental stewardship

2020/2021 Achievements

- Vancouver was named "Tree City USA" for the 33rd year and received the prestigious Tree City USA Growth Award.
- Completed the [2021 Tree Canopy Assessment](#) which identified 19% tree canopy cover.
- Planted and maintained 1,311 large trees with a survival rate of 96%.
- 569 individuals volunteered more than 2214 hours toward Urban Forestry projects.
- Urban Forestry was awarded a grant to update Vancouver's Urban Forestry Management Plan.

2023/2024 Objectives (Goals)

In 2023-2024, the Urban Forestry program will:

- Maximize the many benefits trees provide, including clean air and water, while minimizing conflicts to assure a healthy, green Vancouver for future generations
- Complete the Urban Forestry Management Plan (UFMP) update and implement the UFMP with community support and participation. The UFMP incorporates an integrated and sustainable approach to managing the urban forest over the next 20 years.
- 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

Performance Measures (Key Results)

Average Response Time for Site Inspections <12 days

Response Time for Site Inspections (in days)		
Year	Target	Actual
2020	<12	13
2021	<12	12

What: This metric measures the number of days from request to completion of site inspections.

Why: It is important because timely and predictable delivery of services prevents delays for customers.

Performance assessment: In 2020, the Covid pandemic caused service delays due to closures as requests for inspections increased. The program is at 12 days to complete site inspections and aims to be less than 12 days.

Percent of new customers participants “satisfied” or better > 90%

Percent Customers ‘Satisfied’ or better		
Year	Target	Actual
2020	>90%	98%
2021	>90%	98%

What: This metric measures new customer satisfaction rates based on electronic surveys completed by customers served by the program.

Why: It is important because services can be improved based on valuable feedback from the customer’s experience.

Performance assessment: Through the Covid pandemic the program continued to serve customers and received a positive rating response.

Trees planted > 1,000

Number of Trees Planted		
Year	Target	Actual
2020	>1,000	1,486
2021	>1,000	1,311

What: This metric measures the number of large caliper trees planted throughout the community.

Why: It is important because in order 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

Performance assessment: Through the Covid pandemic, the program continues to exceed planting goals.

Survival Rate of New Trees >97%

Survival Rate of Newly Planted Trees		
Year	Target	Actual
2020	>97%	97%
2021	>97%	96%

What: This metric measures the survival rate of new tree plantings.

Why: It is important because high survival rates indicate good management and follow through to ensure new trees will mature.

Performance assessment: The program continues to exceed best management standards with a high survival rate.

Urban Forestry - Surface Water Management Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	472,112	493,495	468,913	693,250	693,250	472,557	700,254	700,254
Supplies & Services	231,844	241,781	251,590	770,620	770,620	251,590	765,360	765,360
Interfund	172,583	201,922	201,488	353,052	353,052	203,287	291,633	291,633
Total	876,539	937,198	921,991	1,816,922	1,816,922	927,434	1,757,247	1,757,247
Total FTE	4.00	4.00	4.00	4.00	4.00	4.00	6.00	6.00

City Tree Reserve Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Supplies & Services	83,590	76,735	29,155	80,155	80,155	29,155	54,155	54,155
Other Intergovernmental	-	-	3,000	3,000	3,000	3,000	3,000	3,000
Interfund	(5,863)	2,709	2,518	3,264	3,264	2,518	3,269	3,269
Total	77,728	79,444	34,673	86,419	86,419	34,673	60,424	60,424

Budget Narrative

Department:

Public Works

Division:

Utilities Administration

Description

Utilities Administration is a component of Public Works responsible for the connection, meter reading, billing, collection, accounting, and administrative services for the city's water, wastewater, and storm water services.

FOCUS AREAS

Human & Housing Needs

Safe & Prepared Community

Connected & Resilient Infrastructure

POLICY PRIORITIES

Improve Equity & Inclusion

Customer Service

The Customer Service workgroup is the first point of contact for the citizens of Vancouver, assisting with utility billing and operations inquiries. Customer Service explains billing, adjusts, maintains and updates accounts, negotiates credit extensions, and processes payments. This group also responds to maintenance phone calls from the public and dispatches service requests to the appropriate field staff.

Accounting

Accounting is responsible for utility billing, new account setup, temporary water accounts, account payoffs, cash management and daily reconciliation of utility account transactions and collection of delinquent accounts.

Inspection

The Inspection work group responds to customer requests for starting and stopping services, performs utility service inspections, works to resolve customer problems, and collects unpaid utility bills at service addresses.

Meter Reading

Meter Reading provides timely, efficient, economical, and accurate meter reading and related support services.

Services Provided

- Utility billing and accounting
- Utility collections
- Meter reading
- Service inspections
- Customer service
- Maintenance dispatch
- Help 2 Others Program (H2O)
- Temporary water services
- E-billing and re-occurring payments

2020/2021 Achievements

- Upgrade the current IVR and Web portal to better assist customers and allow them greater access to make changes to their accounts.
- Developed a tiered payment plan for the approximately 1,900 customers, to help them get caught up on the over \$1.2 million dollars of past due utility bills after the shut-off moratorium ended. Manually monitored the payment plans to minimize the amount of shut offs.
- Worked closely with Clark Public Utilities to share customer information to maximize the benefit of emergency funds for our shared customers.
- Customer Service received 78,870 customer calls and made 20,588 calls to customers and staff.
- H2O assisted 334 customers with \$88,933 towards outstanding bills.
- Annual cost to read residential and commercial meters is \$0.57 for each bi-monthly residential read and \$1.18 for monthly commercial reads.
- Utilities billed and monitored 77,949 accounts.

2023/2024 Objectives (Goals)

- Transition remaining re-occurring payment customers to the new payment platform
- Add texting reminders to our system
- Increase the numbers of customer enrolled in e-billing and reoccurring payments

Performance Measures (Operational Key Results)

- Customer hold time on phones
- Number of customers assisted
- Annual cost to read residential and commercial meters, per meter
- Number of utility customer accounts per year

Utilities Administration - Surface Water

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Supplies & Services	56,073	85,000	86,000	86,000	86,000	86,000	86,000	86,000
Interfund	1,495,835	1,540,902	96	1,636,180	1,636,180	96	1,649,899	1,649,899
Total	1,551,908	1,625,902	86,096	1,722,180	1,722,180	86,096	1,735,899	1,735,899

Utility Administration - Water Utility Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	2,181,016	2,933,669	3,035,246	3,046,032	3,046,032	3,103,118	3,114,063	3,114,063
Supplies & Services	1,446,857	1,875,270	1,937,170	1,890,820	1,890,820	1,937,170	1,890,820	1,890,820
Other Intergovernmental	-	43,200	43,200	43,200	43,200	43,200	43,200	43,200
Interfund	683,247	966,593	910,622	1,150,415	1,150,415	910,622	1,138,870	1,138,870
Total	4,311,120	5,818,732	5,926,238	6,130,467	6,130,467	5,994,110	6,186,953	6,186,953
Total FTE	25.75	28.50	28.50	28.50	28.50	28.50	28.50	28.50

Utilities Administration - Sewer Utility Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Supplies & Services	275,176	399,900	408,095	408,095	408,095	408,095	408,095	408,095
Interfund	1,709,525	1,761,757	473	1,918,215	1,918,215	473	1,934,293	1,934,293
Total	1,984,701	2,161,657	408,568	2,326,310	2,326,310	408,568	2,342,388	2,342,388

Utility Customer Assistance Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Interfund	76,021	183,975	30,000	100,000	100,000	30,000	100,000	100,000
Total	76,021	183,975	30,000	100,000	100,000	30,000	100,000	100,000

Budget Narrative

Department:

Public Works

Division:

Water, Sewer, Storm Engineering

Description

The Water, Sewer and Storm Water Engineering divisions provide technical expertise in support of the City's utility collection, treatment, and distribution systems. The groups prepare and maintain capital improvement programs for projects in order to meet present and future demands, follow technology and regulatory trends to maintain and improve each utility's System Design and Construction Standards, and designs, contracts, and manages construction of improvement projects.

FOCUS AREAS

Economic Opportunity

Safe & Prepared Community

Connected & Resilient Infrastructure

POLICY PRIORITIES

Improve Community Safety

Reduce Carbon Footprint

Grow Economic Opportunity

Water Engineering

Water Engineering provides safe, clean, reliable drinking water to all homes, businesses, and industries within the water service boundary through high level technical management, comprehensive planning and sound engineering design for water production, treatment, storage, and distribution facilities. Water Engineering also provides customer service by conveying technical data and reviewing plans for developments and other system improvements, monitors, reviews, analyzes and ensures compliance with all regulatory requirements, analyzes and forecasts system demands to ensure adequate system capacity, evaluates risk and schedules replacement of existing infrastructure, and ensures the protection of source water and water rights.

Sewer Engineering

Sewer Engineering provides technical management, comprehensive planning, and sound engineering direction to operate the city's wastewater conveyance and treatment systems and ensures compliance with water quality protection requirements, air quality requirements, disposal requests and customer needs. Sewer Engineering also oversees the Sewer Connection Incentive Program (SCIP). This program follows the city's comprehensive land use policies to ensure sanitary sewer service is available to all developed properties and moves toward the elimination of all septic systems within the city's sanitary sewer service area. The SCIP program is a proactive approach to providing an affordable and efficient sanitary sewer system to the entire service area while protecting its water resources and public health.

Storm Water Engineering

Storm Water Engineering provides regulatory compliance, technical management, comprehensive planning, and engineering design for the management of the city's storm water for: flood control, effective management of runoff, surface water and groundwater protection, fish passage, habitat, recreation opportunities, and community aesthetics. The program's objectives are to protect people, property, and environment from flood damage, protect groundwater, surface water, aquatic life, and land resources, provide implementation of programs for compliance with environmental regulations, provide consistent and effective regulatory oversight, promote practices which protect water resources and protect and enhance riparian and habitat areas.

Services Provided

- Comprehensive planning
- Utility engineering for all City-owned utilities
- Technical management and operations support
- Sewer Connection Incentive Program (SCIP)
- Regulatory and permit compliance
- Capital project design and management
- Support and review of development projects

2020/2021 Achievements

Water

- Finalized design, awarded, and began construction on the Water Station 5 Reservoir and Pump Station Project in addition to completing construction on the Water Station 1 Phase 2 project.
- Initiated multiple PFAS efforts internally and with consultants to develop high level treatment estimates, a communication plan and determine sources of PFAS.
- Reviewed and coordinated with engineers on over 200 sets of engineering plans for future developments.

Wastewater/Sewer

- Recognition of Marine Park and Westside by WA Department of Ecology for 100% compliance with their NPDES permits in 2021 and by the national water advocacy organizations as Utility of the Future Today in 2021 for energy efficiency management program at the wastewater treatment plants.
- Provided new public sanitary sewer to over 170 homes utilizing septic systems, designed, and updated 2 aging pump stations.
- Completion of Supervisory Control and Data Acquisition (SCADA) upgrades at Marine Park/Westside and major equipment upgrades at the Industrial Pretreatment Lagoon.
- Completion of several design projects to rehabilitate just under 19,000 LF of large interceptor mains (18 – 54 inch) with construction scheduled for 2022/2023.
- Conducted planning and pre-design for wastewater treatment capacity strategies.

Storm

- Completion of the Lower Grand Industrial Area Water Quality Improvement project installing permeable pavement to treat and infiltrate stormwater and alleviate roadway flooding.
- Adopted ordinance revisions for Water Resources Protection, Stormwater Control, and Erosion Control to comply with state-mandated requirements.
- Completion of a stormwater overflow pipe to alleviate roadway flooding on NW Fruit Valley Road.
- Received over \$3 million dollars in state funding to design and construct stormwater improvements to improve water quality.
- Compliance with the Western Washington Phase II Municipal Stormwater Permit issued by Washington Department of Ecology.

2023/2024 Objectives (Goals)

Water

- Continue to follow new per-and polyfluoroalkyl substances (PFAS) regulations closely, begin testing per state requirements and continue public communications. Conduct pilot testing and begin design of PFAS treatment systems at various water stations if required by new EPA regulations.
- Support construction of the Water Station 5 project to construct two new reservoirs and a booster pump station.
- Complete design and construction to replace the gas chlorine systems at Water Stations 4, 8 and 15 with on-site sodium hypochlorite generation systems.
- 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.
- 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.

Wastewater/Sewer

- Complete a long-range wastewater solids master plan that compliments the City's Climate Action Plan, Strategic Plan, Comprehensive Plan and Water Resiliency Strategy.
- Complete the 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.
- Complete construction of Marine Park UV disinfection upgrade, BBC Pump station, and Westside Medium Voltage equipment upgrade.
- Provide new sewer and approximately 600 connections with the Sewer Connection Incentive Program (SCIP) to developed areas utilizing septic systems as well as rehabilitate existing infrastructure as identified through our detailed inspections and asset management criticality model.
- Complete construction of Cured-In-Place rehabilitation on over 19,000 LF of oversized interceptors and 3 pump station upgrades

Storm

- Complete construction of seven water quality improvement projects throughout the city utilizing over \$11 million dollars in state grant funding.
- Complete construction of substandard stormwater systems to improve reliability, reduce maintenance costs, and alleviate roadway flooding.
- 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.
- 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.

Performance Measures (Key Results)

Water

- Maintain unaccounted-for water below 6 percent within the distribution system
- Maintain over 98% of the service connections above the standard of 30 psi
- Maintain 100% of the system water quality samples at or below state and federal drinking water regulations
- Design and construct over 40,000 LF of water distribution and transmission main.

Wastewater/Sewer

- Maintain 100% compliance with treatment plant air permit and wastewater permit discharge limits; maintain 100% compliance with permit sampling requirements
- Maintain effort levels for electrical energy efficiency program by implementing at least four (4) initiatives each year
- Rehabilitate approximately 20,000 LF of Sanitary Sewer Interceptors with Cure-In-Place Liners
- Construct sewer main extensions associated with all planned SCIP projects to provide public sewer service to parcels currently on septic systems

Storm

- Maintain compliance with the Western Washington Phase II Stormwater Permit issued by Washington Department of Ecology
- Complete all reviews of storm water site plans for proposed development activities within required timelines and conduct inspections of all permitted development sites during construction to verify proper installation and maintenance of required erosion and sediment controls
- Conduct annual inspections of all private storm water treatment and flow control BMPs/facilities that discharge to the municipal separate storm sewer system
- Conduct inspections at sites to assess best management practices effectiveness and verify compliance with pollution prevention regulations
- Design and construct stormwater systems to improve water quality of surface waters and groundwater

Surface Water Engineering - Surface Water Management Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	1,619,958	2,003,827	2,163,235	2,301,304	2,301,304	2,205,792	2,344,662	2,344,662
Supplies & Services	268,614	430,625	448,987	453,817	453,817	448,987	451,187	451,187
Interfund	888,139	2,200,707	444,167	2,834,852	2,834,852	443,980	2,514,572	2,514,572
Total	2,776,712	4,635,159	3,056,388	5,589,972	5,589,972	3,098,759	5,310,421	5,310,421
Total FTE	12.00	15.00	15.00	16.00	16.00	15.00	16.00	16.00

Water Engineering - Water Utility Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	780,619	1,472,536	1,452,344	1,629,764	1,486,615	1,483,268	1,661,514	1,516,063
Supplies & Services	74,927	149,585	140,772	154,602	147,772	140,772	174,972	168,772
Interfund	8,541,754	9,793,084	958,823	11,166,917	11,166,091	957,856	12,444,769	12,443,943
Total	9,397,301	11,415,205	2,551,939	12,951,283	12,800,478	2,581,896	14,281,255	14,128,778
Total FTE	7.00	10.00	10.00	11.00	10.00	10.00	11.00	10.00

Sewer Engineering - Sewer Utility Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	1,675,687	2,044,623	2,113,612	2,490,550	2,113,612	2,157,566	2,540,881	2,157,566
Supplies & Services	10,965,534	11,717,150	12,009,551	12,121,148	12,094,551	12,009,551	12,116,801	12,104,551
Other Intergovernmental	-	9,500	9,500	9,500	9,500	9,500	9,500	9,500
Interfund	15,854,687	17,903,397	1,219,492	15,406,440	15,403,962	1,217,856	20,886,806	20,884,328
Total	28,495,909	31,674,670	15,352,155	30,027,638	29,621,625	15,394,473	35,553,988	35,155,945
Total FTE	14.00	14.00	14.00	17.00	14.00	14.00	17.00	14.00

Budget Narrative

Department: Public Works

Division: Water, Sewer, and Storm Maintenance

Description

The Water, Sewer and Storm Water Maintenance divisions proactively maintain and respond to emergency repair needs for the city's utilities systems. Water Operations maintains water meters, water mains and services, hydrants, wells, booster pumps, water station buildings, and reservoirs. Water Production pumps water from wells, to fill reservoirs and water towers. This process provides sufficient water to meet the demands of customers and fire flow. The process of producing water requires the removal of contaminants, increasing water pH for corrosion benefits, and adding chlorine for disinfection and fluoride to reduce dental disease. Water Production also takes samples as required by the WADOH at each of our sources. The Water Distribution division conducts preventative maintenance, repairs, and maintains the distribution system to the customer tap. Water Quality division assures the quality of the city's water system by taking samples in the distribution system, including, weekly bacteriological samples, lead and copper, and Disinfection byproducts. They respond to customer inquiries regarding water quality and flush the distribution system, as needed. Water Quality maintains the backflow inspection and cross connection control program.

Sewer Maintenance maintains the wastewater collection system by cleaning and inspecting wastewater pipes, pump stations and facilities to minimize sewer overflows or back-ups.

Storm Water Maintenance repairs and maintains the city's stormwater collection system, including cleaning and inspecting storm water catch basins, mains, manholes and drywells, providing street sweeping, and inspecting and maintaining storm water pump stations.

The Greenway Sensitive Lands program, funded through the Stormwater Utility, maintains, manages, and restores the Burnt Bridge Creek watershed, and other environmentally sensitive lands through the City of Vancouver.

FOCUS AREAS

Safe & Prepared Community

Connected & Resilient Infrastructure

High Performing Government

POLICY PRIORITIES

Improve Community Safety

**Build & Maintain Exceptional Public Places
and Spaces**

Services Provided

- Emergency and preventative maintenance for City-owned utilities
- Infrastructure system assessment
- Water quality monitoring
- Water, sewer, and storm water treatment

2020/2021 Achievements

Water

- Conducted a complete system leak survey, including 28,661 appurtenances.
 - Found 324 water system leaks that have been repaired or will be repaired asap
- Cross Connection Control Manual was developed and implemented by the Water Quality team. This manual outlines the 10 elements required when developing a cross connection program.
- Water Production was able to maintain service levels while capital improvements were constructed at Water Station 1, Water Station 5,

- Street sweeping
- Greenways/Sensitive Lands maintenance and restoration
- Customer service

Water Station 6, and Water Station 7. During this time period, a historical high of 10.3 billion gallons of water were produced

- Percent of unaccounted-for water: 8.2%
- Percent of water quality samples meeting state and federal drinking water standards: 1,939 samples
- Percent of high-risk connections with adequate backflow protection: 100% (320)
- Annual water use (billion gallons): 10.3 billion gal produced
- Water distribution system integrity: leaks repaired per 100 miles 17.2 leaks/100 miles

Sewer/Wastewater

- Root foamed \$234,000 feet of pipe
- Flushed 1.2 million feet of pipe

- TV'd 1.1 million feet of pipe
- Rehabbed 13 manholes
- Rebuilt Mill Plain pump station with updated new submersible station

Storm Water/Greenway Sensitive Lands

- Rehabilitation of drywells at SE 192nd Ave/SE 1st St and SE 162nd Ave/SE 12th St
- Percent of known municipally owned or operated storm water treatment and flow control BMPs/facilities inspected: 95%

- Percent of known municipally owned or operated storm water treatment and flow control BMPs/facilities maintained: 13%
- Percent of municipally owned catch basins inspected: 88%
- Percent of municipally owned catch basins cleaned: 88%
- Cost per acre to mow storm facilities: \$168.83

2023/2024 Objectives (Goals)

Water Distribution

- Respond to customer generated requests for service within 1 day
- Maintain compound meter accuracy at or above the American Water Works Association guidelines
- Completion of MRI reports, meter exchanges & new meter requests as they filter in
- Make water leak repairs within 24 hours to continue providing customers with safe & reliable drinking water
- Renew water services, hydrants & Valves as needed
- Devote maintenance hours to preventative maintenance programs

Water Production

- Meet or exceed all State and Federal mandated Drinking Water regulations
- Treat raw potable water removing regulated contaminants, increasing the pH, removing aesthetically objectionable components, and adding chlorine and fluoride
- Maintain all well and booster stations, including pump & motor rebuilds
- Monitor the security of the Water Stations and SCADA system

Water Quality

- Maintain the Cross Connection Control program to ensure all facilities are compliant with state regulations
- Continue the Water Line Flushing program to ensure safe and reliable drinking water is delivered to the customer
- Continue sampling the distribution system for coliforms, disinfection by-products, lead, and copper as needed
- Maintain a 100% satisfactory result on Coliform samples

Sewer/Wastewater

- Root foam approximately 300,000 lf of sewer pipe per year
- Met goal of 1.1 million feet of sewer pipe flushed
- Met goal of 1.0 million feet of sewer pipe TV'd
- Met goal of rehabbing 20 manholes per year
- Less than 5 sewer overflows per year

Storm Water/Greenway Sensitive Lands

- Continue to meet or exceed the NPDES requirements
- Continue to provide exceptional customer service, and work towards solutions with storm water asset deficiencies
- Adapt to and successfully maintain Complete Streets improvements
- Continue to adapt to and clean up impacts from homeless encampments
- Continue to remove invasive vegetation and reestablish native vegetation along Burnt Bridge Creek
- Continue to partner with Vancouver Watershed Alliance and other external agencies, to improve the storm water conditions of the Burnt Bridge Creek watershed

Performance Measures (Key Results)

Water

- Percent of unaccounted-for water
- Percent of water quality samples meeting state and federal drinking water standards
- Percent of high-risk connections with adequate backflow protection
- Annual water use (billion gallons)
- Water distribution system integrity: leaks repaired per 100 miles

Sewer/Wastewater

- Number of sewer spills, events per year

Storm Water/ Greenway Sensitive Lands

- Percent of known municipally owned or operated storm water treatment and flow control BMPs/facilities inspected
- Percent of known municipally owned or operated storm water treatment and flow control BMPs/facilities maintained
- Percent of municipally owned catch basins inspected
- Percent of municipally owned catch basins cleaned
- Cost per acre to mow storm facilities

Grounds & Surface Water O&M - Street Funding Initiatives - Operating Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	345,503	730,877	654,976	654,711	654,711	672,411	672,146	672,146
Supplies & Services	190,473	220,330	229,959	229,959	229,959	229,959	229,959	229,959
Interfund	421,404	579,316	554,919	603,190	603,190	554,919	640,771	640,771
Total	957,380	1,530,523	1,439,853	1,487,859	1,487,859	1,457,288	1,542,875	1,542,875
Total FTE	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00

Grounds & Surface Water O&M - Surface Water Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	3,480,578	4,223,226	3,760,081	3,769,528	3,769,528	3,827,550	3,836,997	3,836,997
Supplies & Services	969,434	1,358,208	1,404,072	1,504,072	1,504,072	1,404,072	1,494,072	1,494,072
Other Intergovernmental	26	96,915	96,915	96,915	96,915	96,915	96,915	96,915
Interfund	2,994,600	4,070,179	3,656,519	4,667,403	4,667,403	3,656,519	4,266,738	4,266,738
Total	7,444,638	9,748,528	8,917,587	10,037,918	10,037,918	8,985,056	9,694,722	9,694,722
Total FTE	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00

Water O&M - Water Utility Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	4,716,833	5,323,986	4,837,027	4,872,918	4,872,918	4,946,917	4,984,106	4,984,106
Supplies & Services	3,754,679	4,716,690	4,469,290	4,677,330	4,662,330	4,469,290	4,619,290	4,604,290
Other Intergovernmental	19	9,700	9,894	9,894	9,894	9,894	9,894	9,894
Interfund	2,729,984	2,944,972	3,274,242	3,883,835	3,883,835	3,190,799	3,966,205	3,966,205
Total	11,201,515	12,995,348	12,590,453	13,443,977	13,428,977	12,616,900	13,579,495	13,564,495
Total FTE	43.75	47.75	47.75	47.75	47.75	47.75	47.75	47.75

Wastewater Collection & Treatment O&M - Sewer Utility Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	2,881,073	3,469,760	3,120,347	3,555,492	3,555,492	3,179,116	3,620,020	3,620,020
Supplies & Services	853,611	921,519	945,416	1,149,424	1,149,424	945,416	1,124,216	1,124,216
Other Intergovernmental	13	-	-	-	-	-	-	-
Interfund	2,660,094	3,531,452	3,093,706	4,273,924	4,273,924	3,093,706	4,025,082	4,025,082
Total	6,394,791	7,922,731	7,159,469	8,978,840	8,978,840	7,218,239	8,769,319	8,769,319
Total FTE	29.00	29.00	29.00	33.00	33.00	29.00	33.00	33.00

Budget Narrative

Department:

Public Works

Division:

Water Resource Education Center

Description

The Water Resources Education Center (Water Center) is owned by Vancouver's Department of Public Works and operated as a program of the Environmental Resources Division. Facility staff provide education and outreach programs that fulfill the City's strategic commitment to ensure a 'Healthy, Livable and Sustainable Vancouver'. The Water Center is part of the Vancouver National Historic Reserve and has provided a community gathering space and tourism destination since its opening in 1996. The Water Resources Education Center is caretaker of the nearly 50 acres of protected wetlands adjacent to Marine Park.

The Water Resources Education Center is a vibrant and welcoming space where everyone is included in place-based nature discovery, environmental observation, and positive change to benefit the waters that sustain us. Programs and exhibits inspire curiosity and foster connections between people and the watersheds we call home, while the building and outdoor spaces are a model of environmental responsibility. The Water Center aims to create a regenerative culture where we work with the natural world to improve the ability of the land, water, soil, and air to support people and wildlife in a beneficial way.

POLICY PRIORITIES

**Build & Maintain Exceptional Public
Places and Spaces**

Services Provided

- Student Watershed Monitoring Network – in partnership with Clark County Clean Water program
- Educational opportunities via onsite school field trips, community programming and events, volunteer stewardship opportunities
- Interactive exhibits and community room rentals

2020/2021 Achievements

- Water Center programming was adapted to accommodate COVID-19 protocols. Although attendance was impacted, the Center was still able to deliver some programming. Participation in each program is captured in the performance measures listed below. **The Center was closed from March 16, 2020, to September 7, 2021.**
- Water Center Staff completed a 5-year strategic plan for the organization. The plan identifies strategies and tactics for diversifying the center exhibits and programming and identifies diversity, equity, and inclusion as values:
 - **Value** - Embrace all individuals and value the unique characteristics that each embodies, knowing that together we are stronger
 - **Visitor Experience** - Ensure a safe and welcoming environment for all, including greeting, spatial layout, exhibits, and accommodations
 - **Apply equity lens to exhibit hall** - Use of multiple languages, multiple modes of information dissemination and layering of content to engage various age groups, interests, abilities will be a focus
- Partner collaboration was limited due to COVID closures. However, Water Center staff did partner with Parks, Recreation and Cultural Services to provide environmental education at special events.

2023/2024 Objectives (Goals)

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.

- Complete Exhibit Master Plan phases 1 – 6 with exhibit production and installation by end of 2025
- 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
- Update our staffing structure to reflect our current needs to better serve our customers

Performance Measures (Operational Key Results)

Walk-in Visitors Over 12 Months >5,000

Walk-in Visitors Annually		
Year	Target	Actual
2020	>5,000	1,205
2021	>5,000	393

What: This metric is a count of the people who visit the Water Center outside of special or scheduled events.

Why: It is important because it is an indicator of community use of the facility.

Performance

assessment: In 2020 and 2021, the Covid pandemic forced closures for most of the year and community members were not able to visit. General public outreach was not conducted due to COVID-19 restrictions

K-12 School Visits Over Academic Year (Students) >1,500

K-12 Student Visits (academic year)		
Year	Target	Actual
2020	>1,500	505
2021	>1,500	73

What: This metric is a count of the number of students that visited the Water Center from September to June beginning the year previous to reported year.

Why: It is important to understand how many students are attending for capacity planning and programming.

Performance

assessment: Target not met due to Water Center closure, limited ability of classes to attend field trips due to COVID-19, and smaller classes than pre-pandemic levels

K-12 School Visits Over Academic Year (Classes) >45

K-12 Student Visits (class visits)		
Year	Target	Actual
2020	>45	22
2021	>45	3

What: This metric is a count of the number of classes that visited the Water Center from September to June beginning the year previous to reported year.

Why: It is important to understand how many students are attending for capacity planning and programming.

Performance assessment: Targets were not met due to closure of the Water Center from March 16, 2020, to September 7, 2021, and the limited ability of teachers/students to attend field trips due to the Covid-19 pandemic.

Community Room Participants Over 12 Months >14,000

Community Room Participants Annually		
Year	Target	Actual
2020	>14,000	2,316
2021	>14,000	206

What: This is a count of the number of visitors who participate in a scheduled meeting at the Water Center. It is reported by staff who maintain the scheduling of the community room.

Why: This measure helps staff understand if the community room is functioning as a resource for community space.

Performance assessment: Reduced use of the Community Room is likely due to the facility closure due to the COVID-19 pandemic from March 16, 2020, to September 7, 2021. Reduced staffing and facility hours have also reduced the capacity to offer events outside of regular business hours.

Community Room Scheduled Events Over 12 Months >200

Community Room Scheduled Events Annually		
Year	Target	Actual
2020	>200	35
2021	>200	6

What: 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.

Why: This measure helps staff understand if the community room is functioning as a resource for community space.

Performance assessment: Target not met due to Water Center closure and limitations on participants due to Covid protocols, reduced hours available for rentals.

Student Watershed Monitoring Network Participants (students served) >3,500

Student Watershed Monitoring Network Participants (students)		
Year	Target	Actual
2020	>3,500	3,226
2021	>2,969	73

What: This is a count of the number of students who participate in the Watershed Monitoring Network through the Water Center and learn how to monitor water and habitat quality. It is reported by city staff that offer the programming.

Why: This measure helps staff understand how many educators and students are participating.

Performance assessment: Target was not met due to pandemic effects including change in school structure, furlough of limited term city of Vancouver employee in charge of the program and the dismissal of the contract educator – all of which greatly decreased the reach of the program.

Student Watershed Monitoring Network Participants (schools served) >30

Student Watershed Monitoring Network (Schools)		
Year	Target	Actual
2020	>30	30
2021	>30	28

What: This is a count of the number of Schools served by the Watershed Monitoring Network program through the Water Center. It is reported by city staff that offer the programming.

Why: This measure helps staff understand how many schools offer this education opportunity to students as part of qualified science curriculum.

Performance

assessment: Target was not met due to pandemic effects including change in school structure, furlough of limited term city of Vancouver employee in charge of the program and the dismissal of the contract educator – all of which greatly decreased the reach of the program.

Student Watershed Monitoring Network Participants (teachers served) >80

Student Watershed Monitoring Network (Teachers)		
Year	Target	Actual
2020	>80	66
2021	>80	18

What: This is a count of the number of teachers served by the Watershed Monitoring Network program through the Water Center. It is reported by city staff that offer the programming.

Why: This measure helps staff understand how many teachers use this education opportunity to students as part of qualified science curriculum.

Performance

assessment: Target was not met due to pandemic effects including change in school structure, furlough of limited term city of Vancouver employee in charge of the program and the dismissal of the contract educator – all of which greatly decreased the reach of the program.

Water Resource Education Center

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	601,096	863,757	644,600	919,202	788,147	655,505	934,225	801,111
Supplies & Services	63,675	484,651	298,374	468,374	468,374	298,374	408,374	408,374
Interfund	318,265	507,934	548,412	1,040,477	1,040,477	518,939	561,277	561,277
Total	983,037	1,856,342	1,491,385	2,428,052	2,296,997	1,472,818	1,903,876	1,770,762
Total FTE	7.00	7.00	6.00	8.00	7.00	6.00	8.00	7.00

Budget Narrative

Department: Public Works
Division: Airport

Description

This program provides for the administration and management of Pearson Field Airport pursuant to safety standards provided by the Federal Aviation Administration and Washington State Department of Transportation, Aviation Division.

FOCUS AREAS

Transportation & Mobility

Economic Opportunity

POLICY PRIORITIES

Grow Economic Opportunity

Services Provided

- Hangar space for general aviation users (T-hangars or tie downs)
- All-weather lighted runway
- Contract administration
- Fixed-base operator (FBO) located at Person Field provides for aviation maintenance, fuel, flight instruction, aircraft rental and sales
- Business Planning for the airport

2020/2021 Achievements

- Pearson Field continues to be financially self-reliant with no funding from the General Fund.
- Construction of the new taxiway A2. FAA entitlement and AIP grants provided 100% of the funding for taxiway construction.
- Received \$467,500 in FAA Grants.
- Hosted military exercise for a joint operation with local Air National Guard unit and Joint Base Lewis-McChord.
- Started design of an electrical vault/runway lighting system rehabilitation.

2023/2024 Objectives (Goals)

- Update business plan to continue airport management and maintenance
- Conduct a comparison of hangar rates and adjustments to remain competitive with other airports
- Finish the design of an electrical vault/runway lighting system rehabilitation.

Performance Measures (Key Results)

Maintain 100% occupancy rate of hangars/tie-downs

Occupancy Rate of Hangars/tie-downs		
Year	Target	Actual
2020	100%	100%
2021	100%	100%

What: This metric is a percentage of all hangars and tie-downs at Pearson Airport that were occupied for at least 11 months in 2020 and 2021.

Why: It is important because maintaining a high occupancy rate indicates both usage and revenue stability.

Maintain revenue equal to or greater than operational cost (self-sufficient)

Pearson Field Operations				
Year	Target	Revenue	Expenses	On-Target
2020*	≥Expenses	\$748,650	\$595,286	Yes
2021	≥Expenses	\$704,260	\$510,387	Yes

What: This metric is a comparison of the revenue brought in from services compared to the expenses associated with operations of Pearson.

Why: It is important because it indicates the financial health of the operation and its ability to be self-sufficient.

*Indicates a true-up in revenue from prior periods.

Airport Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	172,480	290,512	182,340	238,833	238,833	183,251	240,584	240,584
Supplies & Services	313,296	746,204	293,959	411,289	411,289	293,959	2,382,159	2,382,159
Other Intergovernmental	-	11,500	11,500	11,500	11,500	11,500	11,500	11,500
Capital	378,881	60,001	-	-	-	-	-	-
Interfund	179,470	230,334	234,070	271,480	271,480	225,466	263,020	263,020
Total	1,044,126	1,338,551	721,869	933,102	933,102	714,176	2,897,263	2,897,263
Total FTE	1.00	2.00	1.00	1.50	1.50	1.00	1.50	1.50



Community & Economic Development

Budget Narrative

Department: Community Development Department
Division: Comprehensive Planning

Description

The City's role in economic and community development is 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. To accomplish this goal, Comprehensive Planning Division staff work together to plan for the physical and economic development of the city, implement plans, and develop programs that support businesses and the community. We focus efforts and resources 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 annexation.

FOCUS AREAS

Transportation & Mobility

Economic Opportunity

Human & Housing Needs

Vibrant & Distinct Neighborhoods

Connected & Resilient Infrastructure

POLICY PRIORITIES

Improve Equity & Inclusion

Improve Community Safety

Reduce Carbon Footprint

Grow Economic Opportunity

**Build & Maintain Exceptional Public
Places and Spaces**

Administration

Provides leadership, program development and implementation, budget, administrative support, customer service, and community-wide communication. Staff supports formal boards and commissions as well as stakeholder groups, including:

- Planning Commission, a seven-member commission that advises staff and City Council on comprehensive planning and land use policy.
- Transportation and Mobility Commission, an eleven-member commission that advises staff and City Council on managing the city's transportation system.
- Neighborhood Traffic Safety Alliance, an independent group comprised of neighborhood residents and leaders that advise the city on implementation of its Neighborhood Traffic Calming Program.
- Fourth Plain Coalition, a group of more than 30 agencies and community-based organizations that meet regularly to coordinate investments on the Fourth Plain Corridor and implement the Fourth Plain Forward Action Plan.

Comprehensive Land Use and Environmental Planning

Long Range Planning is responsible for comprehensive planning to guide the growth and development of the city, and for establishing tools and programs to implement plans. This includes subarea and district planning and implementation, equitable community development strategies, management of the city's annual review program, and updates to the Comprehensive Plan and zoning code, and management of critical areas policy and the Shoreline Master Program. Long Range Planning coordinates with regional partners on land use policy and ensures compliance with the Washington State Growth Management Act and the State Environmental Policy Act.

Transportation Planning

Transportation Planning is responsible for the management and implementation of transportation projects, programs, and plans including: the City's Transportation Grant Program, Traffic Calming Program, Safety, Accessibility and Mobility Program, Complete Streets Program, Transportation System Plan, and Transportation Demand Management Program (includes the Commute Trip Reduction Program guided by RCW 70.94.521). Transportation Planning coordinates with key regional partners on plans and projects, such as the Interstate Bridge Replacement Program (IBRP), SR-501 Freight Improvement Project, Mill Plain Bus Rapid Transit, and the Regional Transportation Plan (RTP). In coordination with Long Range Planning, Transportation Planning leads coordination with regional partners to enhance the regional, bi-state transportation system, including agencies in both Washington and Oregon.

Annexation Planning

Annexation is the process by which previously unincorporated land located in the Vancouver Urban Growth Area (VUGA) is brought into the city limits, and urban services are extended to serve these areas. The annexation process is guided by the Washington State Growth Management Act and done in coordination with Clark County and municipal service providers. Under state law, all land brought into the VUGA by the county is contemplated to be annexed into a city's municipal boundaries. The City of Vancouver intends to update its Annexation Blueprint with the county, which expired several years ago, in order to provide a long-term plan for the timing and scope of annexations and an orderly transition from county to city governance in such annexation areas.

Services Provided

- Comprehensive long range land use and environmental planning
- Transportation planning
- Annexation

2020/2021 Achievements

- Implementation of the Heights District Plan, including new development regulations and street standards
- Updated development standards to implement Evergreen and Grand Commercial Corridor Strategy
- Updated development standards to provide more housing options citywide
- Adoption of Shoreline Management Program (SMP) Periodic Review and associated code changes
- Completed Complete Streets retrofits planning and design processes and citywide displacement vulnerability assessment to inform land use and transportation planning processes and programs

2023/2024 Objectives (Goals)

- Adoption of updated Transportation System Plan (TSP)
- Construction of the Fourth Plain Commons Project
- Update Critical Areas Ordinance (CAO) code provisions
- Implement 3-4 Complete Streets projects in conjunction with Pavement Management Program
- Complete Comprehensive Plan, Downtown Design Guidelines Manual, and Title 20 Updates

Performance Measures (Key Results)

Number of policy initiatives approved by Council

Budget Year (Biennium)	Number of Policy Initiatives/Projects Approved
2021-2022	16
2023-2024	17 (target)

Number of Complete Streets projects implemented

The table below shows the number of projects that have been completed by year in each phase. While pandemic-associated adjustments required the city to pause some planned project, the program overall continues to deliver improvements and is anticipated to ramp up in coming years.

Number of Complete Streets Projects Completed			
Year	Concept/Planning/Engagement Phase	Construction	Follow-up Evaluation
2018	1	0	0
2019	1	1	0
2020	3	0	0
2021	0	1	0
2022 (partial)	3	2	1

What: 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.

Why: Council adopted an ordinance requiring all projects to include infrastructure that is safe and comfortable 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.

Performance assessment: Improving after pandemic. Each project goes through three phases with the Complete Streets Program structure, including: planning, engagement, and conceptual design; construction; and evaluation.

Grant funds received through citywide Transportation Grant Program

Year	Amount of Funding Successfully Secured (\$)
2018	\$9.2 M
2019	\$8.6 M
2020	\$1.4 M*
2021	\$7.5 M
2022	\$6 M (through Aug. 2022)

**Significantly impacted by delays and cancellations in grant program availability due to pandemic impacts*

- What:** This metric is a measure of the amount of funding secured through successful applications for grants (a collaborative effort between Transportation Planning in the Community Development Department and the Streets and Transportation Division within the Public Works Department).
- Why:** 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.
- Performance assessment:** Improving. Note that fluctuation in the total amount of funding successfully secured is partially related to the number of grant programs available, which varies by year, and staff capacity to develop applications.

Percent of employees participating in Commute Trip Reduction (CTR) Program

Commute Trip Reduction Program			
Year	Target	City Hall Employees Participation Rate	All Employees Participation Rate
2020	6%	11.97%	4.39%
2021	6%	9.50%	3.61%

What: 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.

Why: 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.

Performance assessment: Favorable. The City of Vancouver has set a target that 6 percent of all trips into downtown are non-drive-alone trips. The percentage of employees who work at City Hall (downtown) exceeds the target.

Grant dollars distributed through Neighborhood Traffic Safety Alliance: Neighborhood Traffic Calming Program

Neighborhood Traffic Safety Alliance - Neighborhood Traffic Calming Program		
Year	Total Funding Allocated to Projects	Projects Selected to Receive Funding
2018	\$78,386	2
2019	\$534,811	2
*2020	\$58,116	0
*2021	\$179,923	8
2022	\$0	0
TOTAL	\$851,236	12

**Pandemic impacts*

The Neighborhood Traffic Calming Program is a collaborative effort between Transportation Planning in the Community Development Department, the Streets and Transportation Division within the Public Works Department and the Neighborhood Traffic Safety Alliance (NTSA), an independent organization of volunteer community members that advocate for traffic safety. It offers residents the opportunity to champion safety and speed reduction projects through a competitive selection process for funding, which comes from a combination of local funding sources (Real Estate Excise Tax, Transportation Benefit District, and several others). Each year, several projects are funded through this process, and generally constructed the following year. In order to leverage limited dollars and fund as many projects as possible each year, some projects are delayed if they can be incorporated into other planned construction projects associated with pavement preservation or roadway reconstruction.

Comprehensive Planning - General Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	1,367,947	1,850,454	1,475,138	2,410,718	1,976,483	1,447,166	2,458,064	2,016,800
Supplies & Services	859,007	4,186,890	332,194	5,994,730	5,774,475	332,194	8,776,070	8,560,155
Interfund	314,659	341,130	388,275	472,564	470,086	391,978	476,758	474,280
Total	2,541,613	6,378,474	2,195,607	8,878,012	8,221,044	2,171,338	11,710,892	11,051,235
Total FTE	11.75	13.00	11.00	17.00	14.00	11.00	17.00	14.00

Budget Narrative

Department: Community Development Department Division: Development Review

Description

The mission of the Development Review Division is to foster the development of our community by ensuring orderly and safe growth within the city all while providing exceptional customer service. We do this by acting as 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.

FOCUS AREAS

Human & Housing Needs

Safe & Prepared Community

High Performing Government

POLICY PRIORITIES

Improve Community Safety

Reduce Carbon Footprint

Grow Economic Opportunity

**Build & Maintain Exceptional Public
Places and Spaces**

Administration

Provide administrative management, support, and leadership to department staff. Provide technology systems management and support for all development related and administrative software programs utilized within the department. Provide permit and inspection activity and performance reporting. Provide staff support for Hearing Examiner, Planning Commission, Historic Preservation Commission, Building and Fire Code Commission, and City Council.

Permitting

Process permit applications, routing of plans to reviewers, fee collection, and establishing permit tracking of applications. Assist and support other city department plan review groups in processing permit applications and project tracking.

Respond to public or other inquiries relative to engineering utility services, public infrastructure and development review policies and procedures. Administer city engineering standards and regulations into the development review process applications and process intake of associated engineering fees and system development charges. Coordinate and maintain all engineering and utility service-related public information materials, applications, and maps. Administer other community development review activities assigned to the engineering counter program.

Land Use

Implement the community's planning and environmental goals through objective, consistent, and fair application of city development standards and procedures to all development applications to ensure consistency with the community's vision as articulated in the City's Comprehensive Plan. Provide technical oversight and support for City's Land Use and Development Code, the State Environmental Policy Act, Shoreline Master Plan, and other related programs. Respond to planning information requests and review development proposals for compliance with various land use and zoning standards.

Building

Review plans and specifications for proposed construction to verify that plans reasonably indicate compliance to the adopted codes and regulations and to ensure all buildings are built safely, sustainably and are accessible.

Inspect all buildings during construction to verify that the construction details are in conformance with the approved plans and adopted codes. Maintain accurate and complete records of all inspection and plan review activity including daily inspection reporting and coordination with other regulatory internal and external agencies.

Code Compliance

Maintain the safety, health, welfare, and livability of neighborhoods by ensuring compliance with the Vancouver Municipal Codes, including the Minimum Property Maintenance Code, the Building Code and Zoning Ordinances. The Code Compliance Team's goal is to gain voluntary compliance through education and assistance.

Services Provided

- Permitting
- Land Use Review
- Building Plan Review
- Engineering Permits
- Building and Electrical Inspection
- Code Compliance

2020/2021 Achievements

- Major projects approved:
 - Vancouver Innovation Center Master Plan approval
 - Kirkland East Development Agreement approval
 - HP Master Plan approval for Section 30 campus
 - Waterfront Block 20 (The Columbia) Occupancy Permit issued
 - HQ Master Plan at Riverview Gateway approval
- Completed the last of Vancouver and Evergreen School District bond projects totaling nearly \$1 Billion
- Improved impact fee assessment and collection process
- Implemented multi-departmental virtual appointments for applicants
- Worked with Finance Department and Information Technology Department to successfully implement payment by electronic checks
- Continued refinements to our ePlans permitting software based on applicant user feedback, upgrades to software

2023/2024 Objectives (Goals)

The Development Review Services Division objectives are to continue to provide high level assistance to residents, businesses, property owners, developers, and design professionals by providing technical expertise and support throughout the entire process of all development applications, including plan review and inspections.

- Implementation of a more efficient and effective online payment portal to replace the existing Dynamic Portal
- Implementation a more efficient building inspection scheduling portal via mobile device, as well as ability for customers to send text messages to inspectors
- Build on success of virtual appointments by increasing to five days a week
- Transition electronic plan review system (ePlans) to the Cloud

Performance Measures (Key Results)

Average Review Time by Permit Type (efficiency)

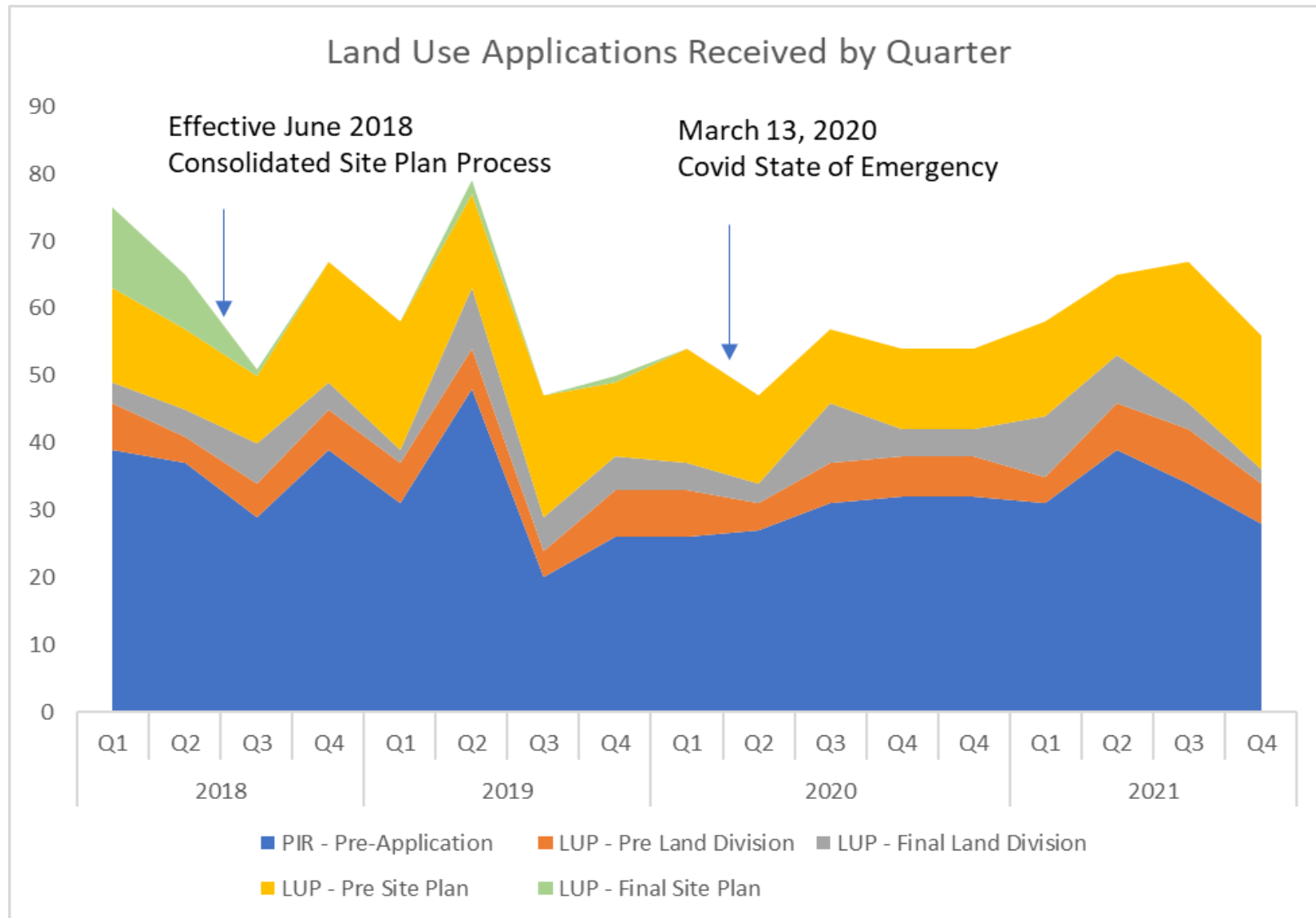
Building Plan Reviews <i>Average Review Times</i>				
	Target	2020	2021	Assessment
New Single Family	14 days	16 days	17 days	Unfavorable (review took longer than the target)
Residential Alterations/Additions	7 days	11 days	11 days	Unfavorable
Multi-Family				
High Rise	42 days	51 days	47 days	Unfavorable
Low Rise	28 days	27 days	30 days	Unfavorable
Commercial Plans				
Tenant Improvements: Minor (\$5,000 or less)	7 days	5 days	8 days	Favorable (review time took less than target)
Tenant Improvements: Mid (\$5,000 - \$60,000)	14 days	10 days	12 days	Favorable
Tenant Improvements: Major (over \$60,000)	21 days	18 days	20 days	Favorable
New Construction: 3 stories or less	28 days	24 days	23 days	Favorable
New Construction: 4+ stories	42 days	46 days	N/A	

- What:** 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.
- Why:** It is important because a predictable and timely permitting system prevents delays (costs) to customers and ensures safe buildings in our community.
- Performance assessment:** For calendar year 2020 most plan review processes took less time than the target except for four categories. Work efficiency was carried out despite the pandemic.

Number of Planning Applications Issued by Quarter by Type of Application (output)

What: This metric measures the workload of the staff by type of work.

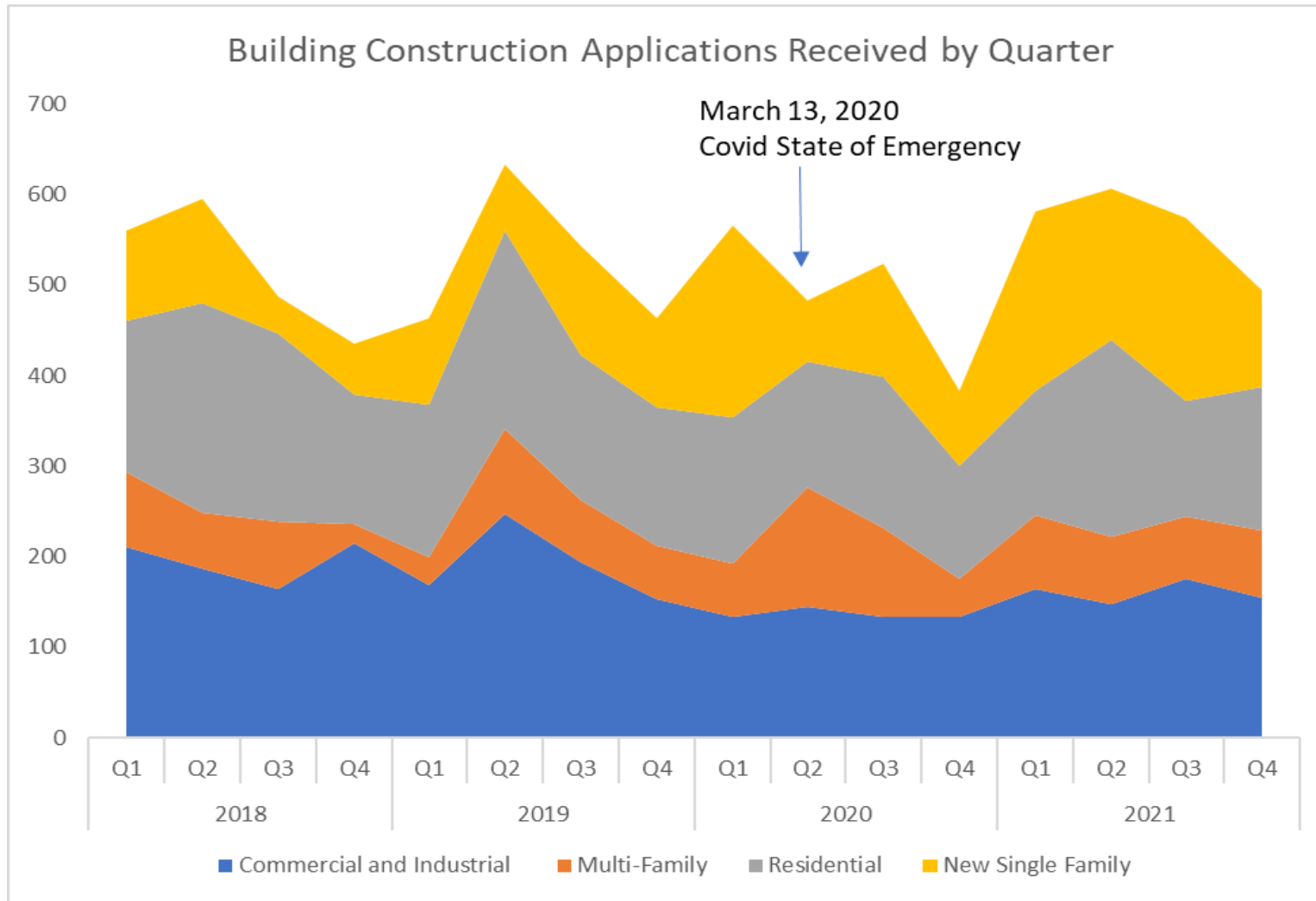
Why: It is important because it helps staff understand the workload and any trends that may occur overtime.



Number of Building Permits Issued by Quarter by Type of Construction (output)

What: This metric measures the workload of the staff by type of work.

Why: 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



Number of code compliance cases successfully resolved (output)

Number of Code Cases Successfully Resolved	
2020	2021
1071	941

What: This metric measures the workload of the staff.

Why: 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.

Number of civil plans reviewed by quarter (output)

Number of Civil Plans Reviewed							
2020				2021			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
39	30	26	25	37	25	30	31

What: This metric measures the workload of the staff.

Why: It is important because it helps staff understand the workload and any trends that may occur overtime.

Percent of building inspections conducted within 24 hours of request (new for the 2023-2024 biennium)

What: This metric measures how often city staff is conducting building inspections within 24 hours of request.

Why: It is important because a predictable and timely inspection system prevents delays (costs) to customers and ensures safe buildings in our community.

Performance

Assessment: This is a new metric and data will be reported out in the next budget biennium.

Development Review Services - Community Development Department

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	2,149,299	2,255,080	2,293,348	2,293,348	2,293,348	2,331,160	2,331,160	2,331,160
Supplies & Services	98,091	229,546	203,482	353,482	353,482	203,482	203,482	203,482
Other Intergovernmental	30,957	29,600	35,000	35,000	35,000	35,000	35,000	35,000
Interfund	471,816	493,226	572,610	676,090	676,090	577,692	671,313	671,313
Total	2,750,163	3,007,452	3,104,440	3,357,920	3,357,920	3,147,334	3,240,955	3,240,955
Total FTE	17.50	18.50	18.50	18.50	18.50	18.50	18.50	18.50

Building Inspection Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	4,186,885	4,851,512	4,608,335	5,225,373	5,225,373	4,697,701	5,324,572	5,324,572
Supplies & Services	397,873	885,261	817,379	1,100,817	1,100,174	817,379	926,800	926,106
Interfund	1,933,701	2,453,466	2,300,658	2,518,677	2,518,677	2,278,678	2,406,377	2,406,377
Total	6,518,459	8,190,239	7,726,372	8,844,867	8,844,224	7,793,758	8,657,750	8,657,056
Total FTE	35.00	39.00	39.00	44.00	44.00	39.00	44.00	44.00

Budget Narrative

Department: Economic Prosperity and Housing
Division: Economic Development

Description

Economic Development leads programs and projects that improve the economy. Staff members manage programs that incentivize business and property development, such as Opportunity Zone incentives, Business Improvement District formation, Multi Family Tax Exemption Incentives, and Pre-Lease site visits for relocating businesses. Economic development joins with regional leaders to implement programs that recruit new businesses, help start local businesses and provide opportunities for business expansion with a focus on business sectors of computer and electronics, clean tech, software, metals and machinery and life sciences. Economic Development coordinates with regional initiatives of the state-designated Columbia River Economic Development Council and the federally designated Greater Portland Economic Development District, Inc.

FOCUS AREAS

Economic Opportunity

Vibrant & Distinct Neighborhoods

Connected & Resilient Infrastructure

POLICY PRIORITIES

Grow Economic Opportunity

**Build & Maintain Exceptional Public Places
and Spaces**

Services Provided

- Economic development projects/programs
- Support new investment in Vancouver by advancing strategic redevelopment projects throughout the city
- Grow employment and entrepreneurship opportunities in Vancouver through strategic investments with our partners in support of local businesses

2020/2021 Achievements

- Selected Master Developer (Lincoln Properties) for City's Waterfront Gateway Plan for 6.0 acres south and west of City Hall.
- Selected consultant and initiated first phase of Convention Center Expansion study.
- Updated COVID business assistance outreach and Street Eats program.
- Expanded tourism development by increasing Lodging Tax contribution to Visit Vancouver, initiating a tourism plan and establishing a 2022 grant program.
- Assisted BIPOC small businesses through our investments in small business assistance programs, including the partnership with CDBG-funded \$477,040 for business assistance to respond to Coronavirus.

2023/2024 Objectives (Goals)

- Complete Disposition and Development Agreement for Waterfront Gateway and break ground by Q3 2023.
- Finalize infrastructure plan and development strategy for the Heights by Q2 2023 and break ground on 3 development sites by Q4 2024.
- Complete redevelopment plan for Fourth Plain Ops Center by Q4 2024.
- Complete redevelopment strategy for one new district in downtown Vancouver by Q4 2024.
- Establish a tax increment financing district to support an existing redevelopment project by Q2 2023.
- Provide support for 5 company expansion or retentions within Vancouver during FY 23-24 biennium
- Assist 100 BIPOC small businesses annually through our investments in small business assistance programs.
- Increase funds available for business assistance, in addition to Community Development Block Grants, by 10% each year in 2023 and 2024.
- Retain 95% of businesses during the Main Street Streetscape improvement and Heights redevelopment projects.

Performance Measures (Key Results)

Economic Development Programs:

- Assist at least 1% of the city's small businesses (140 businesses) through city programs.

Economic Development Projects:

- Provide timely assistance on economic development projects including RFP's, RFQ's, development projects, measured by partner feedback on timeliness of response.

Economic Development Partnerships:

- Manage partner contracts by processing contracts and invoices, collecting and distributing progress reports within 30 days of receipt.

Economic Prosperity and Housing - General Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	450,843	1,114,220	1,150,169	1,412,802	1,285,765	1,181,787	1,819,508	1,608,395
Supplies & Services	279,144	1,007,917	29,635	1,225,035	408,835	29,635	7,145,028	351,628
Capital	962	830,250	-	7,920,000	560,000	-	-	-
Interfund	66,194	103,506	87,365	116,618	115,792	87,555	119,450	117,798
Total	797,143	3,055,893	1,267,169	10,674,455	2,370,392	1,298,977	9,083,986	2,077,821
Total FTE	-	8.00	8.00	10.00	9.00	8.00	13.00	11.00

Tourism Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Supplies & Services	232,445	1,527,508	737,508	1,607,933	737,508	737,508	1,655,168	737,508
Other Intergovernmental	1,047,990	1,519,363	1,536,637	1,536,637	1,536,637	1,573,325	1,573,325	1,573,325
Interfund	30,860	52,200	35,388	46,034	46,034	35,388	46,102	46,102
Total	1,311,295	3,099,071	2,309,533	3,190,604	2,320,179	2,346,221	3,274,595	2,356,935

Economic Prosperity and Housing - Economic Development Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Supplies & Services	-	-	102,521	102,521	102,521	102,521	102,521	102,521
Other Intergovernmental	-	-	1,533	1,533	1,533	1,533	1,533	1,533
Interfund	-	-	10,930	294,830	294,830	10,930	567,352	567,352
Total	-	-	114,984	398,884	398,884	114,984	671,406	671,406

Budget Narrative

Department:

Economic Prosperity & Housing

Division:

Housing

Description

The Housing division leverages federal, state, and local funds to increase the supply of affordable housing, preserve existing housing, provide homelessness assistance and other community improvements. Funding supports projects and programs that increase housing and economic opportunity, revitalize neighborhoods, and address public service and infrastructure needs. The Housing division strategically invests and develops funding to create more affordable housing for Vancouver's most vulnerable residents and provide quality supportive services to reduce homelessness and increase economic opportunity for underrepresented populations.

FOCUS AREAS

Economic Opportunity

Human & Housing Needs

Vibrant & Distinct Neighborhoods

Safe & Prepared Community

Connected & Resilient Infrastructure

POLICY PRIORITIES

Improve Equity & Inclusion

Improve Community Safety

Grow Economic Opportunity

**Build & Maintain Exceptional Public Places
and Spaces**

Services Provided

- Grant application and management services
- Contract management
- Project development
- Federal reporting
- Community outreach

2020/2021 Achievements

- Awarded \$2.7M in Community Development Block Grant (CDBG) funding and \$670K in Home Investment Partnerships from the Community Planning and Development office of US Department of Housing and Urban Development (often referred to as “HOME”) funding for public services, economic development, homebuyer assistance, rental assistance, and public facilities.
- Awarded \$16.9M in Affordable Housing Funds to build or repair 370 affordable units and help 757 households with very low-income pay rent or access temporary shelter.
- Received \$2.5M in HOME-ARP funds to respond to homelessness, planning underway.
- Received \$1.5M in State CHIP funds to connect 3 new affordable housing projects to infrastructure.
- Received \$4.2M US Department of Housing and Urban Development (HUD) Section 108 contract for Fourth Plain Commons purchase.

2023/2024 Objectives (Goals)

- Complete construction, rehabilitation, or acquisition of two community facilities that will provide needed services to residents with low to moderate income.
- Support 50 households per year exiting Safe Stay sites with rental assistance, housing supports and case management.
- Rehouse at least 120 homeless households per year with rental assistance and case management services.
- Support 500 households per year through services including emergency shelter, childcare, homeless outreach, and food assistance.
- Deploy 100% of Affordable Housing Fund (AHF) property tax dollars by end of 2023.
- Work with communications to share outcomes of AHF with Vancouver citizens.
- Achieve leverage on all housing investments of 10:1 for all awards in 2023 and 2024.
- Implement update to Multi-Family Tax Exemption (MFTE) program and increase number of MFTE transactions by 10% each year in 2023 and 2024.
- Fund homeownership opportunities for 10 low-income homeowners annually by FY2025.

Performance Measures (Operational Key Results)

Number of people assisted with services

Number of people assisted with services	
2020 (Jul 2020 – Jun 2021)	5,172
2021 (Jul 2021 – Jun 2022)	1,952
2022 (partial)	180

- What:** 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.
- Why:** 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.
- Performance assessment:** Numbers of people assisted in 2020 reflect a higher level of funding and activities in response to Covid.

Number of households assisted with services

Number of households assisted	
2020	95
2021	372
2022 (partial)	165

- What:** These metrics measure the number of households reported by the city’s service contractors who received assistance with housing or business assistance.
- Why:** 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.
- Performance assessment:** Numbers of households and businesses assisted in 2021 reflect a higher level of funding and activities in response to Covid.

Number of units preserved

Number of units preserved	
2020	47
2021	125
2022 (partial)	14

What: These metrics measure the number of affordable units preserved through funding offered by the city and as reported by partners.
Why: It is important because it captures how many housing units were rehabilitated and preserved with available funding sources.
Performance assessment: From 2017 to the end of 2023, 328 units preserved/rehabilitated

Number of affordable housing units constructed

Number of affordable units constructed	
2020	85
2021	59
2022 (partial)	135

What: These metrics measure the number of affordable housing units constructed through funding offered by the city.
Why: It is important because it captures how many housing units were built with available funding sources.
Performance assessment: From 2017 to the end of 2023, 570 units constructed.

Number of families (households) prevented from becoming homeless

Number of families prevented from becoming homeless	
2020	545
2021	485
2022 (partial)	721

What: This is the number of households prevented from becoming homeless based on reports from the city's contractors.

Why: 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.

Performance assessment: From 2017 to the end of 2023, provide 1,660 households with assistance.

Number of projects supported with budget allocation

Number of projects supported with budget allocation	
2020	31
2021	26
2022 (partial)	28

What: These metrics measure the number of projects managed by staff with annual funding allocation for each program year.

Why: It is important because it captures staff capacity and contractor ability to complete work and provide services.

Effectiveness measure: % increase in affordable housing units

The department does not currently have data for total number of affordable housing units in the community. Please see total number of units constructed in previous performance measure.

CED Grants Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	350,965	600,807	482,361	468,470	468,470	371,724	505,599	505,599
Supplies & Services	2,831,626	5,205,050	16,821	5,787,913	5,787,913	16,821	2,799,861	2,799,861
Other Intergovernmental	-	50,000	-	-	-	-	-	-
Debt	164	-	-	-	-	-	-	-
Interfund	149,465	5,836,109	159,839	5,879,085	5,879,085	161,068	481,707	481,707
Total	3,332,221	11,691,966	659,021	12,135,468	12,135,468	549,613	3,787,167	3,787,167
Total FTE	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00

Economic Prosperity and Housing - Affordable Housing Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	156,231	146,749	171,917	171,580	171,580	176,667	279,542	279,542
Supplies & Services	5,276,871	6,007,936	5,703,765	20,545,650	20,545,650	31,960	815,320	815,320
Interfund	254,010	142,985	170,462	216,832	216,832	170,907	218,230	218,230
Total	5,687,113	6,297,670	6,046,144	20,934,062	20,934,062	379,534	1,313,092	1,313,092
Total FTE	0.70	1.00	1.00	1.00	1.00	1.00	2.00	2.00

Economic Prosperity and Housing - Affordable Housing Local Sales Tax Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Other Intergovernmental	2,500,000	-	-	-	-	-	-	-
Debt	-	9,000	-	-	-	-	-	-
Total	2,500,000	9,000	-	-	-	-	-	-

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

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Interfund	9,306	-	5,375	6,840	6,840	5,375	6,851	6,851
Total	9,306	-	5,375	6,840	6,840	5,375	6,851	6,851

Budget Narrative

Department: Economic Prosperity and Housing Division: Parking

Description

The mission of the Parking Program is to work with the community to operate an effective and fiscally responsible parking system that meets our city's current and projected parking needs. The program manages existing parking assets, evaluates parking demand, and forecasts future parking needs, all towards the goal of developing a sustainable downtown parking system that balances the city's priorities around climate action and equity while meeting housing, business, and development needs.

FOCUS AREAS

Transportation & Mobility

Safe & Prepared Community

Connected & Resilient Infrastructure

High Performing Government

POLICY PRIORITIES

Improve Equity & Inclusion

Improve Community Safety

Reduce Carbon Footprint

Grow Economic Opportunity

Services Provided

Administration

Parking Administration provides customer service to the public, public agencies, and others; and provides leadership and administrative support to Parking Services programs.

Off-Street Operations

Off-Street Parking Operations operates one Park 'n Go™ garage and a number of municipal parking surface lots within the off-street parking system to provide parking supply to meet priority customer parking demand.

Off-Street Maintenance

Off-Street Parking Maintenance provides building and equipment maintenance for all parking facilities and equipment. It creates, implements, and maintains secure and routine revenue collection routes, and schedules and maintains all collection equipment, inventory, and supplies.

Off-Street Enforcement

Off-Street Parking Enforcement enforces parking regulations in our lots and garages and provides information to customers.

Planning

Parking Planning works with the community to review, develop, and implement the Parking Management Plans for the various parking districts downtown. It coordinates with the Commute Trip Reduction Program and alternative transportation programs and develops regulations and ordinances that are in alignment with the city's goals.

On-Street Operations

On-street Parking Operations manages the on-street parking system to provide appropriate parking supply to meet public parking demand, manage on-street regulatory projects, provide effective permitting services, and manage the meter hood program for construction and events.

On-Street Maintenance

On-street Parking Maintenance maintains regulatory/control devices such as signs, striping, parking meters, and pay stations; responds to customer complaints about parking meters and pay stations; coordinates the installation of new parking meters and pay stations; maintains a supply of maintenance parts; and maintains updated asset inventory control tools. It creates, implements, and maintains secure and routine revenue collection routes and schedules and maintains all collection equipment inventory and supplies.

On-Street Enforcement

On-Street Parking Enforcement enforces parking regulations on the street and provides information to customers.

2020/2021 Achievements

- Sale of Columbia Bank Park-n-Go Garage
- Selected consultant for new Downtown Parking Plan
- Coordinated with Waterfront Gateway parking planning

2023/2024 Objectives (Goals)

- 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.
- Evaluate weekend parking enforcement by Q2 2023.
- Increase utilization of downtown parking supply to 80%.
- Increase model split for downtown trips by X%
- Recruit three downtown employers and five owners of downtown parking to participate in demand management program by Q4 2024

Performance Measures (Key Results)

Cost recovery of parking program

Successful Recovery of Program Costs	
2020	Yes
2021	Yes

What: This measure calculates the total cost recovery through parking revenue based on sale of parking permits and hourly parking.

Why: It is important because cost recovery allows the program to support itself without reliance on the general fund.

Performance

assessment: The program was able to cover its costs through revenues.

Proposed new performance measures for upcoming biennium:

- Enhanced mobility throughout the city measured by mode split.
- Utilization of downtown parking supply.
- Average time for response to a complaint regarding an area patrolled by parking services employees.
- Number of partnerships to maximize occupancy in shared use format parking.
- Routine data collection across consistent performance success metrics (e.g. 85% occupancy rule).
- Review of rates and fees annually, calibrating rates to reduce demand.

Parking Services Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	962,131	1,096,214	1,065,645	1,255,293	1,255,293	1,083,550	1,390,087	1,390,087
Supplies & Services	823,515	1,474,773	961,098	8,239,328	1,489,328	961,098	1,191,898	1,191,898
Other Intergovernmental	67,024	60,078	60,078	60,078	60,078	60,078	60,078	60,078
Capital	-	111,524	-	-	-	-	-	-
Debt	2,076,449	165,712	868,240	868,240	868,240	867,232	867,232	867,232
Interfund	322,727	584,305	759,272	873,023	873,023	751,719	837,229	837,229
Total	4,251,845	3,492,606	3,714,333	11,295,962	4,545,962	3,723,677	4,346,524	4,346,524
Total FTE	10.50	10.50	10.50	12.00	12.00	10.50	13.50	13.50



Parks, Recreation & Cultural Services

Budget Narrative

Department: Parks, Recreation & Cultural Services

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.

FOCUS AREAS

Vibrant & Distinct Neighborhoods

Culture & Heritage

Safe & Prepared Communities

Connected & Resilient Infrastructure

High Performing Government

POLICY PRIORITIES

Improve Equity & Inclusion

Improve Community Safety

Reduce Carbon Footprint

**Build & Maintain Exceptional Public Places &
Spaces**

Mission

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.

Diversity, Equity & Inclusion

Parks, Recreation & Cultural Services celebrates Vancouver's diversity with programs, services and community assets that empower all people to play, learn and grow. We do this by creating community informed programs and services that reflect the people we serve. We provide equitable access to natural areas and public spaces for arts and culture so all people can thrive.

We believe diversity fuels innovation, so we're building an inclusive culture where difference is valued. We hire staff, develop teams, and cultivate leadership to create an environment where everyone, from any background, can be successful. Our employees and volunteers support this work with adaptability and resiliency.

Services Provided

Administration

Administration provides overall leadership and general management, staff support, customer service, and effective community-wide communication for the department. Staff also supports the Parks and Recreation Advisory Commission, a ten-person commission who act in an advisory manner to staff, the Culture Arts & Heritage Commission, the Vancouver City Council, and advocates to decision makers and the public on parks and recreation issues.

Inclusion Services

Inclusion Services provide accommodations for participants who need support to fully participate in recreational services and activities.

Youth & Teen Programs and Sports

The Youth & Teen Programs and Sports program provides a variety of classes, dances, sports, and special events for youth and teens in a safe and supervised setting at both Firstenburg and Marshall Community Centers and within our city parks and sports fields. Classes include arts and crafts, music, dance, theater, day camps, and sports camps. Hundreds of people volunteer in our youth sport leagues as a way to get involved in our community. We offer free teen services after school during the school year as well as Teen Late Night on Fridays during the school year.

Access to Recreation

The Access to Recreation program offers classes specifically tailored for people experiencing disabilities. Classes include cooking, arts and crafts, recreational bowling, dances, aquatics, and trips, as well as an exercise class for people with or without cognitive developmental disabilities.

Fitness

The Fitness program provides quality, affordable, safe, and effective fitness activities to meet the needs of all ability levels and ages at both Firstenburg and Marshall Community Centers. Programming includes group exercise classes and personal training. We partner with a variety of insurance programs to provide financial support for memberships to individuals aged 65 or older. We also offer weekly classes tailored to a variety of cardio, flexibility, strength, balance, interval, and functional exercise programs. Our Youth Opportunity Pass partnership with both school districts allows us to serve teens in our community with free access to the fitness center programs.

Aquatics

The Aquatics program provides as lap swim, senior swim, family swim, public swim, water exercise classes, and private swim rentals at both Firstenburg and Marshall Community Centers. Additionally, swim lessons for all ages and abilities are offered year-round. The Aquatics team is also responsible for water quality monitoring of our outdoor water features located at Esther Short Park and the Waterfront Park.

Adult Sports

The Adult Sports program provides sports programming for adults, including drop-in sports at both Firstenburg and Marshall Community Centers and sports leagues including basketball, kickball, softball, and volleyball. These offerings help encourage sportsmanship and teamwork, improve mental and physical health, and bring people together to foster a sense of community.

Adult, Senior and Special Programs

Adult, Senior and Special Programs provides classes and excursions for adults and seniors throughout Clark County and beyond. Weekly clubs are offered at the Trapadero II at Firstenburg Community Center and at Luepke Senior Center adjacent to Marshall Community Center, so that hundreds can gather to socialize and sharpen their mindset skills. In addition, we partner with Meals on Wheels People as a site for enjoying a hot, nutritious meal. The Special Programs team coordinates the annual Summer Playgrounds and Play Time in the Parks program to serve children ages 6-11 in the community with fun, structured and positive activities at convenient neighborhood sites for several weeks in the summer. Recreation staff partners with SHARE as a USDA summer lunch site to provide free nutritious meals.

Community Center Administration

The Administration program at both Firstenburg and Marshall Community Centers provides an expedient registration process and a professional, customer-focused approach to assisting the public with questions or requests. The customer service team sells membership passes and daily drop-in passes to the public. In addition, they assist with class registrations throughout the year. Our administrative staff provides scholarships, which require special care to process, as well as partners with various insurance agencies that support a large percentage of our memberships. We partner with Evergreen Public Schools and Vancouver Public Schools to offer Youth Opportunity Passes, which include free memberships to local middle and high school students. In addition, the facilities team offers room rental services for all spaces for events including weddings, receptions, anniversaries, quinceañeras, baby showers, birthday parties, and all-night graduation parties for high schools.

Tennis Center

The Vancouver Tennis Center is a public facility managed by the United States Tennis Association (USTA) Pacific Northwest in a partnership with the City of Vancouver. The City is responsible for a portion of annual maintenance, while USTA-PNW provides high quality, affordable instruction and competitive programs for adults and kids of all skill levels.

Park Assets, Planning and Operations

The Parks Assets, Planning and Operations program provides planning, grant development, and parks operations of the Vancouver Parks system. These tasks include acquisition of land for future park sites, facilitating environment and other required land studies, pre-development activities in parks as well as major development activity on land sites and ongoing capital repairs.

Special Events

The Special Events program coordinates the planning and production of all City-sponsored and partnered special events, including concerts, movie nights, cultural events, and groundbreakings. Staff are responsible for all sponsorship development for City-sponsored events, as well as marketing and promotion. Special Events manages the rentals and event scheduling for our two major park venues: Esther Short Park and the Waterfront Park. They also schedule and permit several city plaza spaces, as well as permit park use events at all park shelters. They help with the planning for new park use developments. Staff are responsible for setting rental fees, reviewing, and updating park use policies. Staff facilitates the event review team and oversees the city event permit ordinance in alignment with the municipal codes. This includes reviewing and issuing permits for special events, those with over 100 attendees that occur within city limits and/or events that impact right-of-way, facilities, or city services. The team also oversees special programs such as the Youth Employment Program and the Urban Youth Program, which introduces underserved and at-risk youth to recreation and educational experiences in the outdoors through a series of campouts, leadership camps, guest speakers and hands-on community service projects.

Volunteer Management

The Volunteer Management program promotes the benefits of parks and recreation programs and focuses on garnering public and private support for services through the management of various volunteer and partnership activities and programs. These volunteer activities are coordinated city-wide. Ongoing or one-time opportunities with the City are available for individuals, families, groups, businesses and people of all ages and most abilities. In particular, the program leads community volunteer activities such as Litter Stewards, Adopt-A-Park, episodic workdays annually and by request, dog waste stations, cemetery stewardship, and serves as a connector for potential volunteers with opportunities throughout the city. Additionally, this team supports volunteer opportunities and management assistance through Firstenburg and Marshall Community Centers, the Water Resources Education Center, Urban Forestry, Fire Corps, Vancouver Police, Neighborhoods, City Events, and collaborates to develop and establish new and emerging volunteer programs. Volunteer Management also oversees AmeriCorps volunteers in collaboration with Urban Forestry, Solid Waste, and the Water Resources Education Center. In 2022, Volunteer Management took on oversight of the Community Garden program and looks forward to future development of this community program.

Cultural Services

The Cultural Services program serves as the City's hub to celebrate and enrich community culture, arts and heritage and enhance the unique character and identity of this community. Vancouver is home to a variety of artists, arts and cultural organizations, institutions of higher education, a historical museum, the Fort Vancouver National Historic Site, the downtown Arts District and other arts and cultural venues such as festivals, outdoor concerts and markets, and a monthly First Friday Art Walk. The department added Cultural Services to its portfolio in 2021. Staff now oversee the Culture, Arts & Heritage Commission, the Public Art Plan and committee, and the Grant Program which supports local artists. They coordinate the repair and maintenance of City-owned art, and exploration of additional art opportunities such as in new and existing parks, facilities, and events. This program includes the oversight and development of a future multi-disciplinary art center. Staff manages the contract with The Historic Trust for operations of the Historic Reserve properties and the Celebrate Freedom programming. The Heritage program includes management of the Clark County Historical Museum, The Slocum House, Covington House, and historic Amtrak Station. They are also the city liaison to the Fort Vancouver National Historic Site.

2020/2021 Achievements

- Significantly expanded Recreation offerings after 2+ years of pandemic impacts; highlights include 3 free summer playground program sites, 3 affordable youth day camp sites, sports skills camps, swim lesson programs at both pools, and softball leagues
- Integrated Culture, Arts and Heritage Commission and Public Art Committee into the department; key early achievements include a study to develop recommendations for reuse of the historic library building as a community arts center
- Opened Nikkei Neighborhood Park with a new themed playground motif and implemented a new culturally informed park naming process
- Revamped summer event series to include establishment of free concerts at the Waterfront Park

2023/2024 Objectives (Goals)

- 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
- Finalize plan for reuse concept and remodel of historic library building, and support new cultural opportunities and events, including through partnerships
- Expand recreation programming and opportunities with a strategic focus on expanded community access
- Propose new Park Impact Fee structure for non-residential properties and new park classifications
- Begin work in 2024 to establish more trails and trail system connectivity in a wider variety of locations in Vancouver

Performance Measures (Key Results)

Fill 80% of the available reservation-only programming slots at the Community Center during Phase 2 and Phase 3 of COVID

Participation in Programming Adapted for COVID Regulations	
Year	Average of Programming Participation Rates over a year
2020	48%
2021	63%

What:
Why:
Performance assessment:

This is an average of the participation rates of program offerings during COVID.

Higher participation rates indicate community members are engaging with the offered programming.

Community centers were closed to public due to pandemic for periods of time in 2020 and opened with restrictions. On average in 2020, 48% of reservation programming was filled. Some offerings were traditionally "drop-in" activities that became reservation-style and had lower participation rates (example, 4%) Other classes were very popular and had 100% participation.

Note: This metric will no longer be used going forward as it was highly specific to services during COVID.

Offer at least 10 special events that meet the COVID regulations during FY 2021

Special Events Adapted for COVID Regulations	
2020	0
2021	26

What:	This is the count of special events (movies in the park, concerts) that the city offered during the COVID pandemic.
Why:	This measure is important because it offers opportunities for social connections in an environment with protocols for safety against the spread of COVID.
Performance assessment:	Target was for 10 events. Few or no events offered in 2020 due to pandemic. Exceeded goal in 2021 by experimenting with more, smaller neighborhood events versus larger community events.

Note: This metric will no longer be used going forward as it was highly specific to services during COVID.

Number of residents who used a park or trail

Number of residents who used a park or trail	
2020	178,000
2021	181,000

What:	As part of the Parks Comprehensive Plan update, a survey of residents determined that 94% of respondents had used a park in last 30 days. 82% had used a trail in last 30 days. Census data population estimates for 2020 and 2021 were used to calculate the number of residents. This data is not collected annually and was part of the six-year plan update.
Why:	This metric is important to understand if community members are using the trails and parks available to them.

Note: This metric will no longer be used going forward as the data is challenging to collect and expensive to improve accuracy, and a more widely used industry standard for park level of service is already tracked regularly.

Cost recovery at Community Centers

Cost Recovery at Community Centers	
2020	22%
2021	48%

What: This measures the comparison of the cost to run the community centers against the revenue brought in by programs.

Why: City Financial policies set cost recovery goals based on strategic goals.

Performance

assessment: Past practices have set a target of 72% recovery of costs at community centers. This target remains under review as the city seeks to better apply diversity, equity and inclusion lenses and reflect industry best practices. Recovery rates also experienced a drop due to closures from COVID.

New proposed performance measures:

- Total City-owned park acres per 1,000 residents
- Cost recovery in Recreation programs
- Total annual estimated special event attendance
- % of summer recreation program registrations filled
- Total acres treated through Nature Scaping Vancouver
- Total % of new landscaping that meets SB 5253, pollinator legislation

Parks, Recreation & Cultural Services

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	5,177,432	7,466,866	7,163,332	8,282,425	8,139,284	7,241,023	8,612,493	8,377,645
Supplies & Services	1,365,828	2,552,386	1,967,930	3,417,430	2,150,130	1,967,930	4,733,322	2,165,822
Other Intergovernmental	(1,708)	33,202	33,202	33,202	33,202	33,202	33,202	33,202
Capital	31,106	54,227	-	-	-	-	-	-
Interfund	6,310,175	8,732,898	8,755,103	17,076,095	11,149,261	8,520,239	14,131,590	12,576,161
Total	12,882,833	18,839,579	17,919,568	28,809,153	21,471,878	17,762,394	27,510,607	23,152,830
Total FTE	39.25	44.50	42.50	46.50	45.50	42.50	48.50	46.50

VNHR Properties Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	25,055	-	-	-	-	-	-	-
Supplies & Services	91,384	212,922	39,182	39,182	39,182	39,182	39,182	39,182
Interfund	489,273	554,071	542,424	587,818	587,818	540,943	586,368	586,368
Total	605,713	766,993	581,606	627,000	627,000	580,125	625,550	625,550

Tennis Center Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Supplies & Services	1,289,973	2,216,010	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total	1,289,973	2,216,010	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000



Legislative and General Government

Budget Narrative

Department: City Manager's Office

Description

The City Manager's Office works to implement the policies set forth by the City Council and ensure City operations, programs and services meet the needs of the Vancouver community. The City Manager's Office provides administrative services to support City departments and the Mayor and Council including organization-wide policy development, strategic planning, legislative support, and government relations. Strategies to address key organization priorities include development of a climate action framework and policy, providing resources to address homelessness, and creation of the Office of Diversity, Equity, and Inclusion.

FOCUS AREAS

Transportation & Mobility

Economic Opportunity

Human & Housing Needs

Vibrant & Distinct Neighborhoods

Culture & Heritage

Safe & Prepared Community

Connected & Resilient Infrastructure

High Performing Government

POLICY PRIORITIES

Improve Equity & Inclusion

Improve Community Safety

Reduce Carbon Footprint

Grow Economic Opportunity

**Build & Maintain Exceptional Public Places
and Spaces**

Services Provided

- Program and Policy Development
- Local and Federal Governmental relations
- Climate Action Framework and Policy
- Homelessness Assistance and Resources
- Indigent Defense Program
- Public Education Grant (PEG) Program

2020/2021 Achievements

- Hired the new Homeless Response Coordinator and provided resources for the HART TEAM
- Opened first three Safe Stay Communities providing 40 non-congregate shelter units for community members experiencing homelessness, provided referrals for medical and mental health care, education, employment, housing, pet care and other benefits assistance, and transitioned 15+ people into housing
- Advanced Council's climate strategy by completing a greenhouse gas inventory, researching, and recommending options for climate goals, obtaining a climate priority resolution from Council and presenting a framework for achieving climate goals.
- Working through contract lobbyists, represented the City's perspective to the Washington State Legislature, Oregon State Legislature, and US Congress and Washington State and federal executive branches.
- Oversaw the distribution of PEG Grants by the Telecommunication Commission to CVTV and TV ETC.

2023/2024 Objectives (Goals)

- Implement and support City Council initiatives
- Vision and Values launch for city organization
- Complete next Vancouver Strategic Plan
- Undertake City Charter Review process
- Open new Safe Stay communities
- Continued evaluation of congregate bridge shelter as next phase of city's homelessness response
- Continue citywide evaluation of workforce planning effects resulting from the COVID-19 pandemic
- Continue implementation of the Climate Action Framework, including integration throughout city organization
- Refine and develop Emergency Services responsiveness and relationship building
- Support city-wide organization efforts, with a focus on communications, strategic planning, long-range capital facility planning, remote/telework workforce planning
- Enhance additional accessibility features within City Council chambers

Performance Measures (Operational Key Results)

Number of State and Federal Grants secured

The data for this metric is reported out within the departments that received the funds.

Advocacy Efforts with other agencies to support local outcomes

- In both the 2020 and 2021 state legislative sessions, the City advocated for state transportation dollars to fund Washington's portion of the Interstate Bridge Replacement. These funds were authorized during the 2022 state legislative session.
- In 2020, the City made a capital budget request of \$100,000 to help support the seismic restoration of the Academy smokestack. Unfortunately, the cost of the project ended up being much higher than anticipated and the restoration work didn't move forward. The smokestack has been torn down and the capital budget funds have been returned to the state.
- In 2020, the City made a. Unfortunately, the cost of the project ended up being much higher than anticipated and the restoration work didn't move forward. The smokestack has been torn down and the capital budget funds have been returned to the state.
- In both 2020 and 2021 the City advocated for a variety of tools to address the problems of affordable housing and homelessness. In 2020, the legislature authorized county or city legislative authorities to impose the local sales and use tax for housing and related services and eliminates the requirement that the imposition of the tax be subject to the approval of a majority of county or city voters at a general or special election. The Vancouver Council approved this new sales tax as part of the 2021-2022 biennial budget. The City continues to advocate for additional tools and resources.
- In 2020, the City advocated for legislation that makes it easier for municipalities to surplus low value equipment originally purchased for utility purposes without requiring a public hearing or City Council approval and it was adopted. This made for a more efficient process for the City.
- In 2020, the City advocated for legislation to enhance state and local law enforcement tools associated with illegal massage and reflexology practices and it was adopted. This will serve as an additional tool for law enforcement.
- In 2021, the City made a capital budget request of \$1,000,000 to help support construction of the Fourth Plain Community Commons, a mixed-use development project that will be located on the Fourth Plain Corridor and includes both housing and community space. That project is under construction now.

New performance measures proposed this biennium:

- Vision and Values launch for citywide organization by end of Q2/2023
- Complete Alternative Fuel Infrastructure analysis for Vancouver community and identify first three locations for EV charging facilities at city properties
- Adoption of Vancouver Green Building Policy, encompassing both public and private facilities
- Develop incentive program to encourage building energy source transition
- Open two additional Safe Stay communities and a second Safe Park by end of 2023
- City Council meeting accessibility project completion by end of Q3/2024

City Manager's Office - General Fund*

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	1,847,482	2,134,758	1,990,122	2,886,699	2,759,662	2,044,461	3,086,638	2,957,623
Supplies & Services	1,490,985	4,865,276	3,709,745	8,153,136	7,918,906	3,709,745	6,514,544	6,382,344
Other Intergovernmental	1,330	20	20	20	20	20	20	20
Interfund	581,081	858,139	912,268	1,337,453	1,236,627	888,198	1,229,740	1,128,914
Total	3,920,878	7,858,193	6,612,155	12,377,308	11,915,215	6,642,425	10,830,943	10,468,902
Total FTE	9.00	13.00	12.00	20.00	19.00	12.00	20.00	19.00

*includes General Fund Homelessness Program

Homelessness Services - Affordable Housing Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Interfund	-	1,007,900	-	100,000	100,000	-	-	-
Total	-	1,007,900	-	100,000	100,000	-	-	-

Homelessness Services - Affordable Housing Local Sales Tax Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Interfund	-	1,881,671	1,226,578	4,677,856	4,677,856	1,226,578	3,348,732	3,348,732
Total	-	1,881,671	1,226,578	4,677,856	4,677,856	1,226,578	3,348,732	3,348,732

Homelessness Services - Grounds Maintenance Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	-	109,475	96,470	96,470	96,470	100,150	100,150	100,150
Supplies & Services	4,579	9,520	10,534	64,034	64,034	10,534	64,034	64,034
Interfund	13,842	21,872	25,638	33,591	33,591	25,638	33,629	33,629
Total	18,421	140,867	132,643	194,096	194,096	136,323	197,814	197,814
Total FTE	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00

PEG Capital Support Fund - Comcast

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Other Intergovernmental	770,871	1,107,940	730,000	730,000	730,000	751,900	751,900	751,900
Total	770,871	1,107,940	730,000	730,000	730,000	751,900	751,900	751,900

American Rescue Plan Act Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Interfund	-	7,290,101	-	9,550,645	9,550,645	-	17,296,454	17,296,454
Total	-	7,290,101	-	9,550,645	9,550,645	-	17,296,454	17,296,454

Budget Narrative

Department:

City Manager's Office

Division:

Office of Diversity, Equity, and Inclusion

Description

The Office of Diversity, Equity, and Inclusion (the Office) centralizes the City's efforts to prioritize and operationalize accessibility, diversity, equity, and inclusion (DEI) within citywide services and culture. The Office unifies strategic planning responsible for integrating equity and inclusion principles into all operations, projects, and services of the city. The Office seeks to reduce and ultimately eliminate disparities experienced by our most marginalized community members so that all people can thrive and prosper. The Office does this by supporting the city through:

- Building capacity to gain more awareness of how systems often work together to reinforce and contribute to disparate and inequitable outcomes for people
- Behavior changes to support and organize people's understanding and skill to shift individual and departmental behaviors to produce more equitable opportunities and results
- Policy changes that initiate and support policy changes to ensure fair and just outcomes for all.

The Office of Diversity, Equity and Inclusion also plays a key role in promoting accessibility, diversity, equity, and inclusion across departments, Boards and Commissions, City Council, community stakeholders and the community.

FOCUS AREAS

Vibrant & Distinct Neighborhoods

Culture & Heritage

Safe & Prepared Community

Connected & Resilient Infrastructure

High Performing Government

POLICY PRIORITIES

Improve Equity & Inclusion

Improve Community Safety

**Build & Maintain Exceptional Public Places
and Spaces**

Services Provided

The Office provides a comprehensive range of services, including, but not limited to:

- DEI professional development
- Identifying new business opportunities by applying a DEI lens
- Equity oversight on major community development
- Create brave spaces and engagement opportunities for staff and community
- Support retention of underrepresented staff
- Coach leadership regarding inclusive work environment
- Conduct equity studies

2020/2021 Achievements

- Developed a three-year Diversity, Equity, and Inclusion (DEI) Strategic Plan. The strategic plan focuses on advancing DEI within organizational culture, staff development, staff diversity, organizational systems, community, and council. The strategic plan also highlights DEI change management, resistance to change and utilizing a trauma informed lens.
- Created and lead DEI and cultural competency professional development for Citywide staff.
 - 100% of all departments participated in a one-hour *Introduction to Diversity, Equity & Inclusion* workshop
 - Created and lead four-hour True Colors professional development achieving 92% of all staff successfully completing
 - 152 City-Wide Leadership Team-members and 6 Councilors participated in a four-hour *Cultural Competency within Leadership* professional development
 - 114 staff participated in a total of 14 hours of optional DEI professional development. DEI topics ranging from *Generations within the Workplace, LGBTQ+ 101, Implicit Bias within the Workplace, How to Talk WITH Kids about Race*
 - 26 staff and 3 Councilors participated in the Southwest Washington Equity Coalition's Advancing Racial Equity, Diversity & Inclusion (AREDI) Teach-In Series
 - Sent 40 staff and sponsored the Northwest Public Employees Diversity Conference
 - Created and executed the City's first Safe Zone Program. Training 16 staff in skills and tools to have hard conversations about LGBTQ+ topics within the workplace and creating "Safe Zones" for staff who may identify as LGBTQ+.
- Incorporated DEI considerations, best practices, gap analysis and guidance for City's Boards and Commission program and process. This included analysis of community member's experiences from recruitment through exiting the program, staff process, professional development of board members and commissioners, inclusionary needs assessment and equitable representation.

2023/2024 Objectives (Goals)

- **Culture:** 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. *(Internal)*
- **Career:** Recruit, hire, and develop a high-performing workforce that reflects the communities we serve by optimizing experiences throughout an employee's career. *(Internal)*
- **Communication:** Develop compelling messages, including opportunities for dialogue, that encourage all employees and community to see the importance of DEI to their personal success and the success of the City. *(Internal & External)*
- **Consistency:** Mature the DEI model to improve the consistency of desired outcomes by strengthening policies and procedures, utilizing technology, and enhancing DEI learning through data. *(Internal)*
- **Community:** Encourage DEI within the community. Fostering an equitable and an inclusionary community to live, work, play and learn. *(Internal & External)*
- **Council:** Support and ensure Councilmembers promote DEI through policymaking, community outreach, and through Boards & commissions. *(Internal & External)*

Performance Measures (Operational Key Results)

- **Culture / Employee Resource Groups (ERG) participation**
 - Each ERGs creates 1 internal/external event by Q4/2023
 - Grow ERGs staff participation by 10% by Q4/2024
- **Career/Leadership development**
 - Launch DEI Leader Fellowship by Q1/2023
 - Representation and participation at 100% of all departments
 - Participation and completion of Fellowship 25 staff
- **Communities/Neighborhood associations**
 - Revision NHA to create more DEI opportunities by Q3/2023
 - Increase racial, rental and youth NHA increase overall by 5%, by Q4/2024
- **Consistency/Equity Toolkit: Creation, implementation**
 - Complete pilot for equity toolkits by Q1/2023
 - Launch, all staff, equity toolkit by Q2/2023
 - Equity toolkit all-staff workshop with 90% completion rate by Q4/2023
- **Consistency/DEI Department Action Plans**
 - 100% of departments creation of a DEI Action Team by Q1/2023
 - 100% of departments implement DEI Action Goal into workplan by Q2/2023
- **Council/Boards & Commission representation**
 - Remove outreach, recruiting and application process barriers by Q4/2022
 - Identify demographic gaps within B&C by Q4/2022
 - Create a streamline application process that is accessible and supports DEI by Q4/2022
 - Increase racial demographics and other identified demographic gaps on board & commissions by 10% by Q4/2024

Diversity, Equity & Inclusion - General Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	159,374	314,203	305,012	(0)	(0)	315,380	0	0
Supplies & Services	54,357	299,430	251,402	-	-	251,402	-	-
Interfund	-	826	826	-	-	826	-	-
Total	213,730	614,459	557,240	(0)	(0)	567,608	0	0
Total FTE	-	2.00	2.00	-	-	2.00	-	-

Diversity, Equity & Inclusion - Internal Administrative Services Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	-	-	-	591,310	448,161	-	606,283	460,832
Supplies & Services	-	-	-	259,862	255,632	-	255,802	253,602
Interfund	-	-	-	2,766	1,940	-	2,766	1,940
Total	-	-	-	853,938	705,733	-	864,851	716,374
Total FTE	-	-	-	4.00	3.00	-	4.00	3.00

Budget Narrative

Department: City Manager's Office
Division: Communications

Description

The Communications division is a full-service provider of communication and community engagement services for all departments and divisions. Communications creates creative and thoughtful strategies and plans to forward the priorities, services and work of the City. All divisions of Communications provide direct support to the city manager, all departments, and City Council.

FOCUS AREAS

Transportation & Mobility

Economic Opportunity

Human & Housing Needs

Vibrant & Distinct Neighborhoods

Culture & Heritage

Safe & Prepared Community

Connected & Resilient Infrastructure

High Performing Government

POLICY PRIORITIES

Improve Equity & Inclusion

Improve Community Safety

Reduce Carbon Footprint

Grow Economic Opportunity

**Build & Maintain Exceptional Public Places
and Spaces**

Services Provided

- Media management and relations
- Brand management
- Social media strategy
- Internal communications
- Crisis communications
- Advertising campaigns
- Executive communications
- Web strategy and administration
- Channel management
- Graphic design
- Photography
- Special events
- Writing/editing
- Community engagement
- Cable franchise management
- Neighborhood associations and Community liaison services
- Video production
- Newsletters

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 negotiating, monitoring and regulating the city and county cable television franchise agreements with Comcast and other franchisees in unincorporated Clark County as well as assume the lead in strategic telecommunications planning, including e-government initiatives. The office works to ensure that the residents of Vancouver and Clark County receive the quality of service as required in the cable television franchise agreement(s) and provide strategic telecommunications planning to the city and county.

CVTV operates Clark/Vancouver Television, CVTV 23 and 21, the government access channels on the Comcast cable system for SW Washington. Utilizing the City Programming funds, CVTV provides coverage of City and local meetings, hearings and events, at the request of city staff and local officials. CVTV produces informational programming, including videos for use on social media and websites, 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 and 998 (employee training only). Cable channels 21 and 23 are streamed live on CVTV.org and the majority of CVTV programming is available on-demand through the website.

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 also includes the City Liaison and Office of Neighborhoods.

Office of Neighborhoods

The Office of Neighborhoods helps build connections between neighbors, City staff and the Vancouver City Council. The Office provides direct support to neighborhood and community groups, while promoting collaboration and communication between residents and city government. The City of Vancouver has recognized neighborhood associations since 1975. As of this publishing there are 70 Neighborhood Associations.

Core Communications

The Core Communications team provides clear, accessible, and timely information to all Vancouver residents, businesses, and other stakeholders. Supporting both internal and external communications, the team is responsible for a wide range of strategy and services, including communications planning, media relations, graphic design, photography, city newsletters (Vancouver Connects, The Messenger, and Vancouver Currents), social media channels, the city website, (www.cityofvancouver.us), MyVancouver app, and more.

2020/2021 Achievements

- Created and executed a community education strategy for Proposition 2 to support additional funding for the Fire Department.
- Developed and executed a community engagement and communications strategy for the Police Chief recruitment. The effort included direct outreach to key communities and stakeholders, three community forums designed and co-facilitated with community partners, and more than 1,000 responses to the candidate attribute survey.
- Executed successful communications plans for the City's Safe Stay Community program, adjusting engagement and messaging strategies in response to community feedback.
- Conducted community survey on cable-related needs in preparation for franchise renewal. More than 1,100 responses were shared.
- Produced 350 video programs in 2021, including 20 COVID-19 informational updates.
- Executed a comprehensive strategy aimed at increasing productive engagement on the topic of short-term rentals within Vancouver. The effort achieved a high degree of positive feedback, including from rental hosts who will be most directly impacted by potential regulations.
- Directed a communication, engagement, and service redesign effort for the City's Business License Fee Surcharge Refund Program, which led to a 75 percent participation increase in the program.
- Create an administrative policy for the governance of Special Recognition Events at the City.
- Grew engagement and readership on key communication channels, including a 36% increase in Instagram followers (+3,688), 16% increase in Twitter followers (+1,900), 15% increase in Facebook followers (+2,761) and 6% growth in e-newsletter subscribers (+638).

2023/2024 Objectives (Goals)

- Develop a data-informed strategic communications plan to ensure timely, transparent, and creative communications with residents, businesses, employees, and other stakeholders.
- Deliver a user-centric City website that is easy for residents, businesses, and visitors to navigate and find information. As part of this project, website governance, guidelines, and style guide will be produced.
- Engage community members and groups in reimagining the City's Neighborhood Association structure to ensure it can evolve and grow along with the community.
- Develop an equitable engagement strategy to promote and evaluate inclusive participation across City projects, programs and services, including the comprehensive plan.
- Strengthen relationships, communication and engagement with community members who are traditionally unrepresented in City decision-making.
Negotiate a renewed cable franchise with Comcast.
- Update CVTV website and refresh station's graphic templates.
- Partner with IT to develop an intranet strategy to enable a well-informed workforce.

Performance Measures (Operational Key Results)

Grow engagement and readership on key communication channels by 10%

Grow satisfaction among employees regarding the “timeliness” of internal information received from City by 15%

Maintaining “active” status of 85 percent or higher for recognized Neighborhood Associations.

Communications & Outreach - General Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	856,351	1,202,042	1,076,162	-	-	1,094,816	-	-
Supplies & Services	356,069	840,757	471,980	-	-	471,980	-	-
Other Intergovernmental	3,659	4,000	4,000	-	-	4,000	-	-
Interfund	205,870	205,047	87,310	-	-	89,857	-	-
Total	1,421,950	2,251,846	1,639,452	-	-	1,660,653	-	-
Total FTE	6.00	8.00	8.00	-	-	8.00	-	-

Communications & Outreach - Internal Administrative Services Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	-	-	-	1,325,755	1,325,755	-	1,348,275	1,348,275
Kris	-	-	-	657,850	647,850	-	688,420	678,420
Other Intergovernmental	-	-	-	4,000	4,000	-	4,000	4,000
Interfund	-	-	-	90,776	90,776	-	93,323	93,323
Total	-	-	-	2,078,381	2,068,381	-	2,134,018	2,124,018
Total FTE	-	-	-	10.00	10.00	-	10.00	10.00

City/County Cable TV Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	587,982	713,567	685,174	706,847	706,847	691,707	713,380	713,380
Supplies & Services	293,481	528,221	247,733	320,283	320,283	247,733	247,733	247,733
Other Intergovernmental	409	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Interfund	175,026	212,041	291,586	316,769	316,769	295,256	320,624	320,624
Total	1,056,898	1,454,829	1,225,493	1,344,899	1,344,899	1,235,696	1,282,737	1,282,737
Total FTE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00

Budget Narrative

Department: City Council

Description

The Mayor and City Council members are elected by the citizens of Vancouver to provide leadership and establish the policies of the City, which are then carried out by the City Manager and staff. Formal decisions by the Council are made in regular Council meetings. Informational meetings or workshops are held weekly and as needed on any number of subjects. The City Council represents the citizens of Vancouver and promotes effective and efficient government. It also determines policy direction of the City to meet the needs of the community.

City Council Support

City Council establishes policies and direction that are implemented by the city employees, led by the City Manager. The Council budget supports education and training for Councilmembers, participation in regional and national professional conferences, and staff support for the work of the Council.

FOCUS AREAS

Transportation & Mobility

Economic Opportunity

Human & Housing Needs

Safe & Prepared Community

POLICY PRIORITIES

Improve Equity & Inclusion

Improve Community Safety

**Build & Maintain Exceptional Public Places
and Spaces**

Council - General Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	309,571	434,253	365,759	365,470	365,470	395,847	395,558	395,558
Supplies & Services	52,607	193,118	175,883	185,883	185,883	175,883	185,883	185,883
Interfund	329,197	272,553	368,388	408,739	408,739	375,753	416,389	416,389
Total	691,376	899,924	910,030	960,092	960,092	947,483	997,830	997,830
Total FTE	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00

Budget Narrative

Department: General Governmental

Description

The General Government department includes a variety of contracts with other entities. The city leverages partnerships with other government or non-governmental agencies and businesses to carry out public services effectively and efficiently to the community. In addition, interfund transfers to support other funds within the City are included in this departmental budget.

FOCUS AREAS

Transportation & Mobility

Economic Opportunity

Human & Housing Needs

Safe & Prepared Community

POLICY PRIORITIES

Improve Equity & Inclusion

Improve Community Safety

**Build & Maintain Exceptional Public Places
and Spaces**

General Governmental - General Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Air Pollution Control Auth Dues (SWAPCA)	97,809	95,936	106,570	106,570	106,570	106,570	106,570	106,570
Alcoholism Support	56,504	79,496	68,000	68,000	68,000	68,000	68,000	68,000
Animal Control	308,532	436,250	436,250	436,250	436,250	436,250	436,250	436,250
Assoc of WA Cities (Dues)	90,668	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Child Advocacy Intervention	353,421	446,579	400,000	400,000	400,000	505,000	505,000	505,000
County Corrections	1,018,932	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000
County District Court	847,927	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
County Jail	822,293	3,583,390	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Election Support	369,255	350,000	367,500	367,500	367,500	367,500	367,500	367,500
Emergency Mgmt (CRESA)	216,994	222,635	234,536	234,536	234,536	234,536	234,536	234,536
Fire Pension Support	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
General Governmental Support	2,522,742	4,589,174	4,317,847	4,317,847	4,317,847	4,383,339	4,383,339	4,383,339
GF-Grand Blvd Real Estate	-	50,000	-	-	-	-	-	-
GF-Ops Center Real Estate	367,594	547,115	653,099	653,099	653,099	620,551	620,551	620,551
GF-Tower Mall Real Estate	223,729	37,448	-	-	-	-	-	-
Humane Society	376,210	400,000	420,000	420,000	420,000	420,000	420,000	420,000
Miscellaneous	16,584,617	27,591,549	35,448,086	35,448,086	35,448,086	46,165,727	46,165,727	46,165,727
Opportunity Reserve	-	185,513	158,039	158,039	158,039	158,039	158,039	158,039
Police Pension Support	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Regional Transportation Council	48,901	64,610	64,610	64,610	64,610	64,610	64,610	64,610
City Cable Programming Support	515,000	515,000	676,184	676,184	676,184	644,155	644,155	644,155
Street Support	17,551,282	25,563,623	21,626,169	21,626,169	21,626,169	26,919,942	26,919,942	26,919,942
Fire Support	37,770,267	38,354,986	70,188,776	70,188,776	70,188,776	69,328,530	69,328,530	69,328,530
Cemetery Support	492,403	698,208	847,580	847,580	847,580	856,925	856,925	856,925
Celebrate Freedom	10,000	170,000	178,500	178,500	178,500	178,500	178,500	178,500



Support Services

Budget Narrative

Department: General Services

Description

General Services, formed in 2022, provides enterprise-wide services supporting overall operations, strategic planning of City-owned facilities, City facility construction projects, and capital projects. General Services also provides records management and emergency management by ensuring the City's framework is in place to recover from major disasters and provide services to Vancouver residents.

FOCUS AREAS

Safe & Prepared Community

High Performing Government

POLICY PRIORITIES

Improve Equity & Inclusion

Improve Community Safety

Reduce Carbon Footprint

**Build & Maintain Exceptional Public Places
and Spaces**

Services Provided

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 City facilities and 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 Plan, coordinates trainings enterprise-wide, partners with Clark Regional Emergency Services Agency (CRESA) and the Regional Disaster Preparedness Organization (RDPO) on community response responsibilities.

Records Management

Maintains digital and physical records systems for governing and advisory boards/commissions, financial records and other documents related to City business and processes; provides support to all City departments for City-wide records retention requirements; and coordinates codification to the Vancouver Municipal Code and off-site records storage

*2020/2021 Achievements

- **Asset Management:** Condition and risk assessments completed for priority City facilities to inform major maintenance needs for the next 5-25 years.
- **Capital Projects:** Fire Station 11 design, grounding breaking, and construction completed (while in Public Works).
- **Emergency Management:** Continued COVID-19 response including updated and revised guidelines and contact tracing to meet requirements of the Washington Department of Labor and Industries.
- **Records Management:** Development of Public Disclosure Requests dashboard providing data on requests from 2018 to present.

*May not be a comprehensive list as the department was formed in 2022

2023/2024 Objectives (Goals)

- Implement Climate Action Goals for municipal buildings and capital projects
- Identify ways to improve access for employees, and the public, to city records
- Provide quality services to our enterprise wide-customers.
- Incorporate community and city resiliency responses into emergency management procedures and protocols.
- Develop systems to improve work practices, make better decisions and learn from previous experiences.
- Implement customer feedback methods to measure and improve quality of service

Performance Measures (Key Results)

- Increase the amount and percentage of total City electricity derived from renewable sources by transitioning City facilities to 100% renewable energy
- Increase the online availability public record documents
- 100% of City neighborhoods that hold meetings are offered a flyer and/or presentation about community safety hubs.
- Reduce the number of facility service request status inquiries from customers

General Services - Grounds Services Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	1,939,848	2,311,370	1,847,992	(0)	(0)	1,888,264	(0)	(0)
Supplies & Services	3,471,691	5,766,168	5,884,278	-	-	5,884,278	-	-
Interfund	786,156	833,827	838,424	1,248,391	1,248,391	838,424	-	-
Total	6,197,695	8,911,365	8,570,694	1,248,391	1,248,391	8,610,965	(0)	(0)
Total FTE	15.00	14.00	14.00	-	-	14.00	-	-

Facilities Capital - Grounds Maintenance Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	74,176	44,978	160,222	(0.0)	(0)	161,133	(0)	(0)
Supplies & Services	40	1,000	2,000	-	-	2,000	-	-
Interfund	35,546	45,660	56,959	-	-	56,959	-	-
Total	109,762	91,638	219,181	(0)	(0)	220,092	(0)	(0)
Total FTE	1.00	1.00	1.00	-	-	1.00	-	-

General Services - Facilities Maintenance Services Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	-	504,572	720,860	4,123,287	3,479,021	746,286	4,215,518	3,561,173
Supplies & Services	-	63,300	13,300	6,742,477	6,319,477	13,300	6,238,477	6,227,477
Interfund	-	3,376	11,730	1,538,792	1,367,010	11,730	1,206,234	1,168,452
Total	-	571,248	745,890	12,404,556	11,165,508	771,316	11,660,229	10,957,102
Total FTE	-	5.00	5.00	31.00	26.00	5.00	31.00	26.00

Emergency Management - General Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	-	-	175,643	175,643	175,643	176,554	176,554	176,554
Supplies & Services	-	-	17,419	67,419	67,419	17,419	17,419	17,419
Total	-	-	193,062	243,062	243,062	193,973	193,973	193,973

Central Records & Mailroom Services

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	376,762	391,020	412,552	581,363	500,586	417,540	590,593	508,495
Supplies & Services	108,280	167,161	182,006	208,806	204,206	182,006	186,406	184,206
Interfund	70,772	50,475	75,200	74,458	73,632	77,203	76,461	75,635
Total	555,813	608,656	669,757	864,626	778,423	676,749	853,460	768,336
Total FTE	5.00	4.00	4.00	6.00	5.00	4.00	6.00	5.00

Budget Narrative

Department: Financial and Management Services

Description

The Financial and Management Services department ensures fiscal prudence, conformance with legal and professional standards, and provides for the short and long-term financial needs of the city while ensuring its continued financial viability. Staff 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.

FOCUS AREAS

High Performing Government

POLICY PRIORITIES

Improve Equity & Inclusion

Reduce Carbon Footprint

City Clerk

The City Clerk keeps a record of ordinances of the city and provides copies as authorized. City Clerk also performs the functions of a member/trustee of the police and firemen's pension boards and records street and water/sewer easements, street vacations, and other legal documents as required by state law.

Budget and Analysis

Budget and Analysis provide 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. Budget Office prepares financial forecast, provides review, coordination and analysis of budget issues and requests and monitors spending compared to budget.

Accounting

Accounting provides reports of financial activities of the city to internal and external users. This reporting is accomplished through the preparation of the Comprehensive Annual Financial Report, quarterly reports, and the cost allocation plan. 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.

Accounts Payable

Accounts Payable coordinates the payment process for all suppliers, services, employee reimbursements, and capital expenditures of the City.

Procurement Services

Procurement Services provides centralized coordination and administration of citywide procurement functions, including the purchase of goods, materials, equipment, services, professional services, and construction (formal bids and small works projects). In addition, Procurement Services provides contract development, maintenance, and administration; assists with Interlocal Agreements; and coordinates the disposition of surplus items. Procurement Services provides timely procurement education and outreach to city departments and the supplier community.

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).

Accounts Receivable

Accounts Receivable provides revenue receipting function and timely and accurate billing and collection of customer accounts while ensuring compliance with relevant laws, regulations, and accounting principles.

Treasury Management

The Treasury division is responsible for providing direction in all aspects of Treasury Management to maximize the returns on the city's assets and minimize debt interest expense on the city's outstanding debt. Treasury manages all banking services and performs bank/cash reconciliations for all of the city's bank accounts to the General Ledger. Treasury manages the city's investment portfolio to maximize returns while maintaining liquidity and the safety of city assets. Treasury monitors outstanding General Obligation and Revenue bonds and ensures debt service payments are made in accordance with prescribed bond covenants.

Customer Service

Provide in person customer service related to receipting of payments, including payments for utilities, sewer connection incentive program loans, parking permits and violations, along with other payments received by the city.

Internal Audit Services

Internal Audit plans and conducts financial audits of various city activities; examines and evaluate 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.

Business Intelligence and Performance Management

Provides organization-wide support with the goal of becoming a high performing government service. Performance management provides guidance and technical advice to departmental leadership as they implement performance management and business-based planning principles and procedures. Facilitates the development and implementation of department-level business plans and helps to develop and track city-level indicators of performance. Business Intelligence assists city departments in accessing, analyzing, and automating data through business intelligence software so managers are able to make operational business decisions at the time of need. Business Intelligence creates useful financial reports for multiple departments across the city from the Enterprise Resource Planning (ERP) system.

Services Provided

- Finance administration – policy, reporting, customer service, City Clerk, treasury, and support services
- Payroll
- Budget
- Accounting
- Procurement
- Internal Audit
- Business Intelligence and Performance Management

2020/2021 Achievements

- Maintained financial health of organization during significant economic disruption associated with pandemic. This included supporting the organization develop strategies to adapt to the pandemic by analyzing its effect on revenue, expenses, and trends. Supported organization in its efforts to obtain federal grants and maintain robust accounting of grant money.
- Offered on-line access to the city's budget via an interactive dashboard accessible by the public and all city departments. Created an interactive Budget to Actuals dashboard refreshed daily with transactions. Users can analyze revenue, expenditures, expenses related to suppliers and the capital budget in real time.
- Completed and delivered the Consolidated Annual Financial Report (CAFR) for 2020 and 2021
- Administered an award-winning Budget Book for 2021/2022 budget biennium.

2023/2024 Objectives (Goals)

- 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.
- 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.
- 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.

Performance Measures (Key Results)

Number of days to complete Annual Comprehensive Financial Report (ACFR)

Date the City Issued Comprehensive Annual Financial Report (CAFR) to State Auditor's Office		
Year	Target	Actual
2020	June 30 of the following year	10/28/2020 for 2019
2021	June 30 of the following year	8/17/21 for 2020

Note that the standard name of this state report has changed from Comprehensive Annual Financial Report (CAFR) to Annual Comprehensive Financial Report (ACFR)

What:	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. At this time, the organization does not have a tracking process to provide a reliable estimate of costs and days to create the 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.
Why:	Timely submittals of financial reporting help maintain transparency and accountability of public funds.
Performance assessment:	Unfavorable. The 2019 audit and issuance of statements was delayed due to the conversion of the organization's enterprise resource planning software from Oracle to Workday. The 2020 audit and issuance of financial statements was delayed due to COVID and the need to convert to an all-electronic processing and reporting environment. The delay on the 2021 audit and issuance of financial statements is due to staff turnover in the accounting department.

Cost-effectiveness – Cost to complete CAFR: The organization is developing a process to determine cost to complete CAFR (now ACFR).

Number of days to process an invoice

Average Number of Days to Process an Invoice		
Year	Target	Actual
2020	30 days or less	8
2021	30 days or less	5

What: This performance measure captures the number of days, on average, from receipt of invoice to payment.

Why: Timely payment of invoices prevents added costs and builds trust and relationships.

Performance assessment: Favorable. Invoice processing improved in 2021, over 2020, due to improved processes and familiarity with Workday software system implemented in 2019.

Percentage of Invoices Paid Within 30-day Period

Percentage of Invoices Paid Within 30-day Period		
Year	Target	Actual
2020	95%	93%
2021	95%	95%

What: This performance measure indicates of all invoices processed by the City, how many of them were processed in 30 days or less.

Why: 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.

Performance assessment: Improving. Target is to pay invoices received by the city within a 30 day period. Improved processes and experience with the Workday software system resulted in greater efficiencies from 2020 to 2021.

Maintain Bond Rate: S&P is AA+ and Moody's is Aa2

Characterization of debt and issuer (source: Moody's)	Rating	
	S&P	Moody's
Highest quality	AAA	Aaa
High quality	AA+	Aa1
	AA	Aa2
	AA-	Aa3
Strong payment capacity	A+	A1
	A	A2
	A-	A3
Adequate payment capacity	BBB+	Baa1
	BBB	Baa2
	BBB-	Baa3

What: In 2022, the City's bond rating maintained a high quality status: S&P was AA+ and Moody's was Aa2

Why: Bond ratings convey a sense of confidence and ability of the organization to finance projects in order to create a vibrant, safe, and diverse community.

Number of procurements challenged

Protested Procurement Processes		
Year	Target	Actual
2020	0	0
2021	0	1

What: This metric measures whether or not the city's procurement process and procedures are protested by outside parties.

Why: It is important because multiple protests can be indicative of lack of trust in the process or a need for more transparency.

Performance assessment: The city received one protest in 2021 that was unsuccessful in demonstrating an unfair procurement process.

Workload Measures

Number of Solicitations								
Solicitation Type	2020				2021			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Invitation to Bid	15	10	8	1	20	4	8	4
Quote	17	4	7	1	9	7	2	3
Request for Proposal	25	13	7	4	21	10	16	10

What: This is a measure of the work requests that the Procurement team responds to and administers.

Why: It is important to understand the capacity and types of work the organization accommodates

Turnaround Time for Solicitations (Procurement)

Turnaround Time for Solicitations (in days)								
Solicitation Type	2020				2021			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Invitation to Bid	79	60	49	41	57	81	60	74
Quote	53	33	74	37	32	39	38	26
Request for Proposal	141	108	98	56	83	80	102	81

What: Average time from receipt to contract

Why: Time spent in the procurement process is lead time on deliverable goods and services.

Percent of External Audit Recommendations Resolved:

State Auditor's Office (SAO) Audit Recommendations				
Year	Issues	Resolved	Percent	Target
2020	20	15	75%	90%
2021	10	7	70	90%

- What:** 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.
- Why:** This measure is important because it demonstrates the city's commitment to problem solving and follow through on potential issues.
- Performance assessment:** Three recommendations from each year represent repeated issues the state has commented on for many years. They relate to the accuracy of our financial reporting (especially capital assets). The concern noted are very complex accounting questions and require a lot of work from multiple departments to update our data and practices that have proven difficult to address. We have been making progress each year to address these matters one piece at a time, but it still may take years to meet our targeted goal.

Number of Helpdesk Issues Resolved:

Helpdesk Issues Resolved	
Year	Issues Resolved
2020	27
2021	20

- What:** 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.
- Why:** 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.
- Performance assessment:** This measure is largely dependent on the needs of various city departments. We are working to establish a baseline and next plan to evaluate the sorts of questions being asked to establish a proactive response for common questions and evaluate which departments are using the helpdesk and grow utilization of departments which are not using it as much.

Number of Internal Audit Investigations:

Internal Audits Performed		
Year	Number of Audits	Target
2020	3	4
2021	2	4

What: 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.

Why: 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

Performance

assessment: The target is to perform at least one in-depth investigation each quarter. We missed this target in the last two periods and this is an area where more focus is needed.

Finance

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	4,591,061	5,496,138	5,435,829	6,574,106	6,574,106	5,544,474	7,381,881	7,381,881
Supplies & Services	653,937	645,853	631,946	1,769,111	1,769,111	631,946	631,591	631,591
Other Intergovernmental	-	11,750	-	-	-	-	-	-
Capital	2,518	-	-	-	-	-	-	-
Interfund	538,136	385,063	553,651	581,493	581,493	567,421	595,263	595,263
Total	5,785,651	6,538,804	6,621,426	8,924,710	8,924,710	6,743,841	8,608,735	8,608,735
Total FTE	38.00	42.00	42.00	46.10	46.10	42.00	46.10	46.10

Budget Narrative

Department: Human Resources

Description

Human Resources supports more than 1,100 regular employees, retirees as well as hundreds of seasonal and temporary workers. One of the top priorities for the HR department is to help cultivate an organizational learning culture that's built on the foundation of diversity, equity and inclusion and employee engagement. The output from this should lead to improved communication, reduced conflict and improved policies and processes. Other priorities include developing employee centric programs, initiatives, and benefit offerings that support employees and elevate the City as an Employer of Choice. Human Resources provides services and administers programs in a way that is customer-focused and responsive to the organization's need for a talented and diverse workforce.

FOCUS AREAS

High Performing Government

POLICY PRIORITIES

Improve Equity & Inclusion

Reduce Carbon Footprint

Services Provided

Administration

Human Resources is responsible for developing and administering City initiatives related to employee benefits, compensation, performance, and providing benefit information and administration that align with the City Council and City Manager's priorities.

Employee Engagement

Employee Engagement encompasses a variety of activities and programs that support and enhance the employee experience throughout the duration of the employment relationship. A thriving workforce improves the quality of service delivered to the Vancouver community and supports the city's goal to ensure that every employee is working to meet city, departmental, and personal goals in a continuous learning environment. Employee Engagement also helps foster an inclusive work environment where employees feel valued for their contributions to the city. Key areas of focus to advance employee engagement include onboarding, wellness, recognition and employee connection.

Learning & Talent Development

In the coming biennium, HR will focus on Diversity, Equity and Inclusion training to better serve and communicate with employees and customers to promote and safeguard a culture of inclusion and equity in the City of Vancouver. Additionally, HR will conduct supervisory and leadership development training throughout the year and introduce a new talent management and onboarding system geared toward helping employees grow in their roles and advance in the city.

Recruitment

Recruitment creatively sources candidates, provides departments with talented, diverse candidate pools, and assists in fair and timely selection of quality employees. Recruitment works with managers on innovative strategies to attract talent for unique and difficult to fill positions. Recruitment coordinates Civil Service processes between HR staff and the Police and Fire Departments and assists applicants and hiring managers in using the city's online application software. Human Resources staff is responsible for coordinating hundreds of internal and external recruitments each year, from inception through hire, including civil service (police and fire) positions; coordinating internal talent exchanges; while continuing to enhance and develop pre-hire practices and comprehensive onboarding procedures for new employees.

Labor Relations

Labor Relations provides internal consulting services to all City departments to assist in ongoing employee and labor relations issues and activities. Human Resources staff is responsible for assisting with labor negotiations, including writing contract language proposals, Memoranda of Understanding, and other correspondence; administering union agreements throughout contract cycles; coordinating grievance responses; and working closely with unions, represented employees and supervisors and managers on a host of organizational issues. HR administers ten (10) collective bargaining agreements, representing more than 800 employees. In 2021, HR successfully negotiated one (1) new labor contracts, with seven (7) contracts open for negotiation the summer 2022.

Employee Relations

Employee Relations offers guidance to employees, managers, and supervisors on employee relations matters and advises management and employees on matters concerning disciplinary actions, performance, and productivity as well as facilitating dispute resolution. Employee Relations also oversees and conducts investigations and fact findings to complaints by interviewing involved individuals, gathering related documents, and making recommendations. Employee Relations establishes and maintains relationships with managers to stay abreast of current and future employee relations issues to help prevent potential employee relation issues.

Benefits

Benefits works with brokers to understand premium cost drivers and determine options for addressing projected premium increases; communicates to HR and other staff issues related to insurance premiums; research or interpret data regarding other benefit plans and associated premiums. Staff receives, reconciles, and pays insurance bills for active employees, LEOFF I retirees, and COBRA recipients. Staff also coordinates payment of bills to the various healthcare trusts.

Classification and Compensation

Classification and Compensation performs a variety of technical and analytical classification and compensation actions in support of the development, implementation and maintenance of the City's classification and compensation systems and market studies.

Leave Administration

The leave team administers the various leave programs governed by state and federal law as well as the City's paid leave programs. The leave team works with managers and employees through an interactive process to find reasonable accommodations under the Americans with Disabilities Act (ADA) and further assists employees with time of work under Family Medical Leave Act (FMLA), Washington Paid Family Medical Leave (WaPFML) and other protected leaves. Leave analysts administer the City's paid leave program including paid time off, sick and vacation. With Telework options available in Oregon for employee, the Leave team will take on additional work of administering Oregon leave laws.

2020/2021 Achievements

- Implemented Learning management module in Workday and began delivering city curated content
- Hired 225 new employees excluding temporary/seasonal staff January 2021-July 2022. Retained 89% to date of those hired.
- Hired Engagement Coordinator to enhance employee recognition and employee engagement programs. Grown wellness committee updating the Wellness Chart increased participation of Sonic Boom platform from 21% to 45% in April 2022.

2023/2024 Objectives (Goals)

- Attract and retain top talent as well as reduce costs associated with turnover. Supports Diversity, Equity, and Inclusion priorities by creating an inclusive work environment for employees where employee voices are heard.
- Provide employees with growth and development opportunities, supporting an organizational learning culture which leads to increased

- Improved onboarding process with a virtual model and enhancements with Workday
- Consolidated deferred compensation program vendors to reduce cost of administration to members. Added a Roth 457 option to provide employees with additional retirement investing vehicle and realigned Retiree Health Savings plan with 457 plan fund line up.
- Continued to deliver updated policies and program to assist city employees in managing through COVID pandemic. Also addressed employee well-being in working from home and returning to the office.

job performance, employee satisfaction and overall engagement by employees.

- Increase utilization of commute trip reduction program to meet council's climate action goals.
- Continuous improvement of HR processes to scale delivery of HR services and work product in response to city growth.

Performance Measures (Key Results)

Number of Hires Per Month		
Month	2020	2021
January	2	1
February	7	6
March	17	17
April	6	16
May	2	12
June	1	8
July	5	9
August	4	13
September	4	5
October	1	20
November	2	12
December	2	14

Number of hires per month

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 on-boarding functions of the Human Resources Department and is part of the foundation of data needed for more in depth performance analysis.

Number of Recruitments that Result in a Successful Hire that Completes Probation Target: 80% or Higher

Recruitments Resulting in a Successful Hire (completed probation)		
Year	Target	Actual
2020	80% or Higher	58.49%
2021	80% or Higher	88%

What: This metric measures how many new hires joined the organization and were successful in completing their probationary period.

Why: This is an indicator of the effectiveness of the Human Resources department's programming and process on successful selection, onboarding and recruiting efforts.

Performance assessment: Improving. New hire retention rate met the target of 80% or higher in 2021 after a challenging year in 2020 – likely due to disruptions associated with pandemic.

Number of Days to Complete Open Enrollment Target: Less than 30 Days

What: This metric was intended to measure how long it took employees to fill out and submit their open enrollment forms and for the HR team to process the changes from the time that HR opened the process until each employee had been updated.

Why: The open enrollment process is important as it allows employees to adjust their benefits as their life circumstances change. All changes need to be completed by a certain date as specified by insurance carriers and state law.

Performance assessment: The HR team completely redesigned the open enrollment process so that employees only have to take action if they are making changes. The performance measure will be discontinued and changed to a more appropriate measure.

Number of Employees Satisfied with Insurance Options Target: 80% or Higher

The department did not conduct a benefit survey to determine satisfaction with insurance options.

Number of Employees Benefit Changes per Month

Count of Benefit Changes by Month		
Month	2020	2021
January	62	41
February	82	62
March	23	57
April	24	124
May	6	159
June	43	82
July	26	890
August	2	177
September	27	81
October	10	238
November	12	159
December	29	210

What: This metric measures the number of changes to benefits that the Human Resources team administers each month.

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

Proposed New Performance Measures for Upcoming Biennium:

Engagement index:

- % of Perf. Evaluation completed TARGET = 95%
- # of learning hours/employee TARGET = 8 hrs.
- % of employee participation in wellness/engagement programs.
TARGET = Increase by 20%

Workforce Planning Index:

- 95% retention rate of top performers.
- 60% employee identified for succession of top 100 critical positions are “ready now” for new role.
- 95% of top performers have development plan goals.

Recruitment: increase applicant to Interview ratio

Benefits: Increase usage of self-service informational benefit website. TARGET = TBD

Human Resources

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	1,957,677	2,755,866	2,531,234	3,021,095	2,872,984	2,609,310	3,104,251	2,956,140
Supplies & Services	254,871	794,251	657,981	1,026,281	942,781	657,981	1,038,481	959,881
Interfund	215,989	148,449	227,684	246,996	246,996	234,097	253,409	253,409
Total	2,428,537	3,698,566	3,416,899	4,294,372	4,062,761	3,501,387	4,396,140	4,169,429
Total FTE	14.00	19.80	19.80	22.80	21.80	19.80	22.80	21.80

Benefits Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	-	18,000	-	-	-	-	-	-
Supplies & Services	11,107,574	13,560,217	12,382,997	14,401,903	14,401,903	12,382,997	15,116,505	15,116,505
Interfund	255,366	302,348	245,508	321,205	321,205	245,508	321,671	321,671
Total	11,362,940	13,880,565	12,628,505	14,723,108	14,723,108	12,628,505	15,438,176	15,438,176

Self-Insured Health Insurance Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Supplies & Services	11,771,129	12,171,684	12,932,518	13,660,391	13,660,391	12,932,518	14,363,432	14,363,432
Interfund	402,408	407,871	273,973	358,032	358,032	273,973	358,553	358,553
Total	12,173,537	12,579,555	13,206,491	14,018,423	14,018,423	13,206,491	14,721,985	14,721,985

Police Pension Trust Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	1,070,890	1,513,200	1,513,200	1,513,200	1,513,200	1,513,200	1,513,200	1,513,200
Supplies & Services	16,134	21,750	21,750	21,750	21,750	21,750	21,750	21,750
Other Intergovernmental	-	200	200	200	200	200	200	200
Interfund	14,118	23,521	14,597	18,574	18,574	14,597	18,604	18,604
Total	1,101,143	1,558,671	1,549,747	1,553,724	1,553,724	1,549,747	1,553,754	1,553,754

Fire Pension Trust Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	1,175,466	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Supplies & Services	24,593	33,950	32,250	32,250	32,250	32,250	32,250	32,250
Interfund	20,807	36,768	21,224	27,007	27,007	21,224	27,051	27,051
Total	1,220,867	1,470,718	1,453,474	1,459,257	1,459,257	1,453,474	1,459,301	1,459,301

Budget Narrative

Department: Human Resources

Division: Risk & Safety

Description

Risk oversees the city's first party claims for property losses and recovery of losses through subrogation and restitution; provides support in the administration of third-party liability claims against the city; tracks claims and loss data; assists in the review of insurance and indemnity provisions in contracts. Risk assists city departments in identifying and analyzing potential risks and finding ways to mitigate those risks. Risk procures and manages the city's insurance portfolio ensuring that the city's property and operations are properly protected.

Safety develops, manages, implements, and leads comprehensive safety and health programs for city employees; interpret complex state and federal safety laws and policies; interact with management and employees in city departments and act as a technical advisor on safety issues. Direct the administration of safety training to employees and departments. Identify, analyze, and minimize exposure to personnel and property losses; serve as an ambassador for the city to promote safe work procedures.

FOCUS AREAS

High Performing Government

POLICY PRIORITIES

Improve Equity & Inclusion

Improve Community Safety

Worker's Compensation

The Workers' Compensation Analyst administers the city's self-insured workers' compensation program and performs a variety of complex technical work related to monitoring and coordinating workers' compensation claims; create accurate case history documentation; contact and assist injured workers through the workers' compensation process; and serve as liaison with the third-party administrator (TPA). Act as the city's designated point of contact for both employees and management in the processing and managing of work-related injuries, light duty assignments and return to work processes.

Services Provided

- Procure and manage the City's insurance portfolio
- Administer city-wide safety and health program
- Ensure compliance with state and federal laws
- Provide technical support and training related to risk, health, and safety
- Process and manage work-related injuries, light duty assignments, and return to work processes
- Process first and third-party claims in a timely and cost-efficient manner

2020/2021 Achievements

- Procured medical malpractice insurance to help mitigate risk at Tower Mall COVID testing site.
- Successfully navigated 2021 insurance renewal in a very difficult and hardened market landscape.
- Issued Request For Proposal and successfully awarded new Third Party Administrator (TPA) contract to Eberle Vivian.
- Successfully negotiated a lower contract price for our Risk Management Information System (RMIS).
- Updated injury reporting process via Origami (injury reporting process within RMIS to better leverage data analytics).
- Outdoor Heat Exposure Control Program - Accident Prevention Program Addendum addressing Labor and Industries outdoor heat exposure control requirements. Program includes exposure control plan, job-specific control plan template, and employee training.

2023/2024 Objectives (Goals)

- Update and simplify city-wide written safety program, user friendly and easily accessible
- Reduce injuries through pro-active safety initiatives
- Reduce financial impact associated with claims
- Finalize Americans with Disabilities Act transition plan
- Property valuation project – updating values of city properties to ensure most appropriate insurance coverage

Performance Measures (Operational Key Results)

Number of Musculoskeletal Injuries Per Year

Number of Musculoskeletal Claims Per Year		
Year	Target	% Change
2020	Undefined	-12.2%
2021	Undefined	+55.6%
2022	In Progress	-
2023	Reduce by 5%	-
2024	Reduce by 5%	-

- What:

This metric measures the count of employee musculoskeletal (MSD) injuries reported to Risk and Safety each year. This data is tracked by Risk staff. Musculoskeletal injuries represent the largest category of work-related employee injuries at the City of Vancouver consisting of approximately 400 workers’ compensation claims and \$3.2 million in incurred claims costs over the past 10 years.
- Why:

This measure is important as it demonstrates the number of injuries and may provide insights to root and contributing causes which need to be addressed. Reducing the frequency of MSDs is an opportunity for improvement.
- Performance assessment:

Reducing the frequency of MSDs is an opportunity for improvement. Target: reduce injuries by 5%

Average Cost per Claim

Annual Claim Costs			
Year	Target	Actual	% Change
2020	Undefined	\$1,788,255	-
2021	Undefined	\$2,886,284	+61%
2022	In Progress		-
2023	Reduce by 10%		-
2024	Reduce by 10%		-

What:
Why:

**Performance
assessment:**

The average cost per claim is measure of average cost of claims filed against City insurance policies.

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.

Target: reduce cost by 10%

Average Number of Days to Close Workers' Compensation Claims

Average Days Open – Workers Compensation			
Year	Target	Actual	% Change
2020	Undefined	218	-
2021	Undefined	137	-37%
2022	In Progress	-	-
2023	Reduce by 10%	-	-
2024	Reduce by 10%	-	-

What: The average number of days to close a claim reflects the average period of time from claim filing to claim closure.

Why: This measure is important because it reflects claim complexity and effectiveness of claim management. Generally, open claims require continual management and continue to accrue costs. Once closed, claims typically do not incur additional costs. The longer a claim remains open, the greater incurred costs may be.

Performance assessment: Target: reduce by 10%

Increase utilization of Action Onsite by Vancouver Police Department personnel by 10%

What: Action Onsite is vendor who specializes in early intervention services to reduce risk factors leading to MSD injuries and claims

Why: This measure is important as MSD injuries represent the largest percentage of injuries across departments at the City of Vancouver. Action Onsite began work with the Vancouver Police Department in March of 2022. Increased interaction with Action Onsite personnel by Vancouver Police Department personnel is believed to result in a reduction in both the frequency and severity of MSD injuries.

Performance assessment: Target: Increase Action Onsite contacts with VPD personal by 10%. Action Onsite began work with the Vancouver Police Department in March of 2022. Number of contacts March – December 31, 2022, will be used as baseline 2023/2024 target applied to.

Previous Biennium Measures

- Effectiveness measure: Number of ergonomic injuries per year. Target: reduce injuries – 2023/24 update: Retained for 2023/2024 biennium. Changed name to accurately reflect the nature of injuries.
- Effectiveness measure: Cost associated with injuries. Target: reduce cost - 2023/24 update: Retained for 2023/2024 biennium. Changed verbiage to reflect nature of the measure more accurately.
- Effectiveness measure: Number of days to settle claims - 2023/24 update: Retained for 2023/2024 biennium. Changed verbiage to reflect nature of the measure more accurately.
- Workload measure: Number of claims - 2023/24 update: Removed for 2023/2024 biennium. Initial filing of claims is outside the sphere of control of Risk and Safety Division and therefore replaced with a measure within Risk and Safety Division control.

Self-Insured Worker's Comp & Liability Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	530,623	784,650	681,703	813,832	813,832	694,344	828,554	828,554
Supplies & Services	7,119,074	7,013,333	6,166,230	6,828,030	6,678,030	6,166,230	6,738,030	6,588,030
Other Intergovernmental	86,883	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Interfund	196,512	385,425	404,908	463,507	463,507	407,370	466,414	466,414
Total	7,933,092	8,333,408	7,402,841	8,255,369	8,105,369	7,417,943	8,182,997	8,032,997
Total FTE	4.00	5.00	5.00	6.00	6.00	5.00	6.00	6.00

Budget Narrative

Department: Information Technology Department Division: Development Review

Description

The mission of the City's IT Department is to support our internal customers by providing responsive, efficient, and forward-thinking information technology services. The IT Department provides its services in accordance with the City's operating principles of: Stewardship, Fiscal accountability, Customer service, Integrity, Responsibility, Cooperation, and Leadership.

The Information Technology (IT) Department is an internal services department that provides technology implementation and support to all departments and programs at the City of Vancouver. Specific 2023-2024 initiatives address the following Focus Areas and Policy Priorities:

FOCUS AREAS

Transportation & Mobility

Safe & Prepared Community

High Performing Government

POLICY PRIORITIES

Improve Equity & Inclusion

Improve Community Safety

Reduce Carbon Footprint

Services Provided

IT Administration

IT Administration provides strategic and overall guidance of citywide Information Technology, oversees citywide technology purchasing, develops technology and information security-related policies, maintains licenses, and manages all administrative matters of the IT Department.

Computer Support

Computer Support maintains and assists City staff with desktop computers, laptops, mobile data computers (MDCs) and the related operating systems and software; and repairs or replaces equipment as needed.

Phone Support

Phone Support administers and maintains the City telephone systems, voicemail, manages phone lines and long-distance service, and coordinates phone implementations for new City facilities.

System Administration

System Administration manages the overall infrastructure of Microsoft-based servers and virtual machines; manages the City's email and Office 365 environment; maintains all server equipment in the City's data center and replaces as needed; manages server licenses and performs backups of all City systems.

Applications Support

Applications Support manages major citywide applications. These applications include Workday, Infor/Hansen, T2 Parking, and several other applications. Conducts the planning and change management for application updates, upgrades, and enhancements.

Help Desk Support

Help Desk Support provides responsive support to City Staff regarding requests for technology assistance, tracks all issues, provides City staff with updates on issue resolution, and maintains the City Help Desk system.

Programming Support

Programming Support develops and manages applications, interfaces, and technical support for several minor citywide systems as well as for Hansen and T2 Parking Applications. Programming Support creates data marts and provides data and reports to analysts and management for decision making. Programming Support also provides SQL Server and Oracle database administration.

Network Support

Network services provides data wiring for facilities and network infrastructure administration, including within the City's data center. It includes deploying fiber infrastructure for connecting facilities, Internet service provision, firewall management, and remote access for teleworkers.

Enterprise GIS

Enterprise GIS provides GIS infrastructure, services, and data that is utilized across all departments. The GIS program manages all enterprise GIS operations including sharing GIS data with Clark County, data structure and metadata development, GIS interfaces, user support, and training.

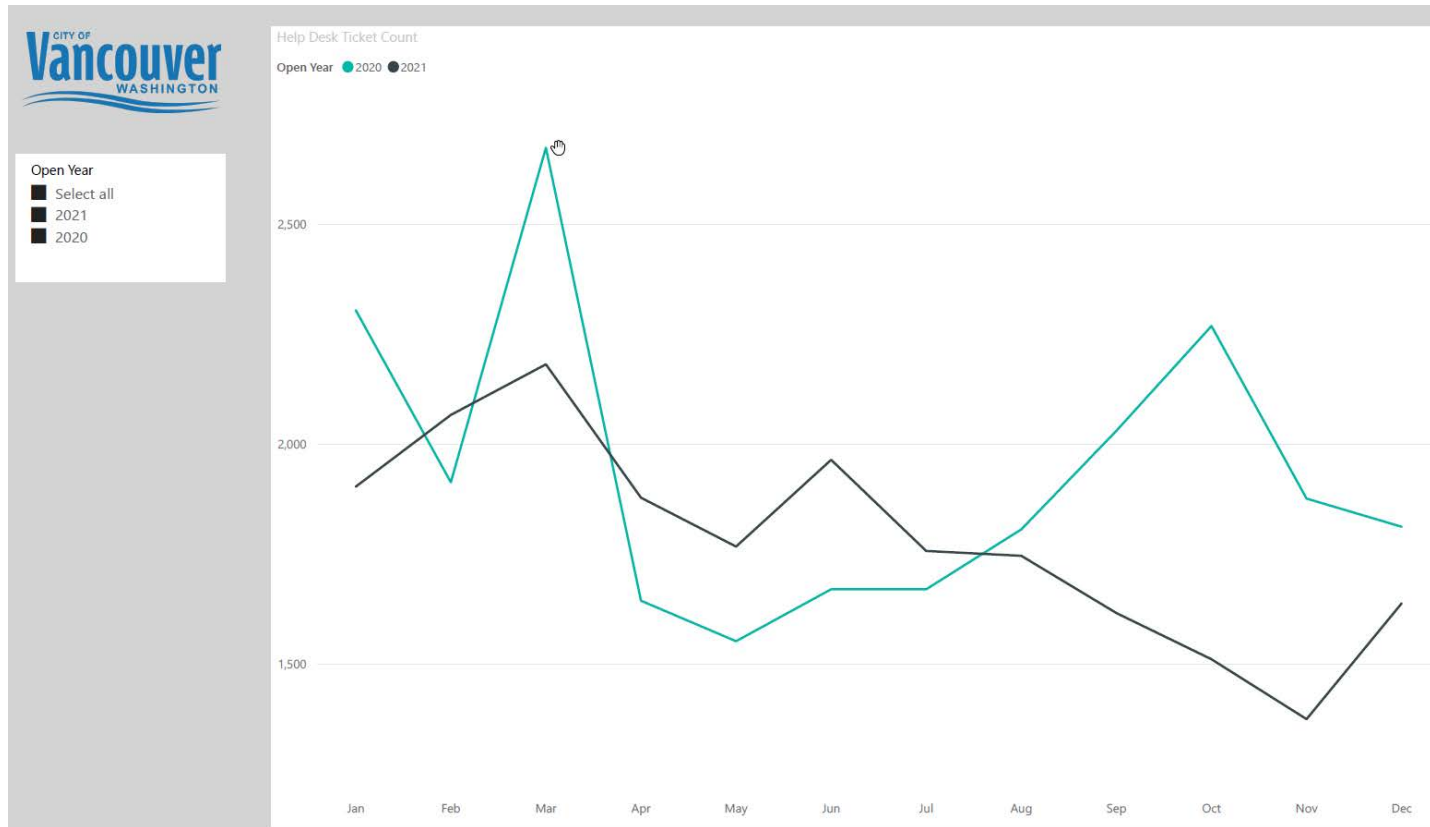
2020/2021 Achievements

- **Rapidly scaled the City's telework capabilities.** The IT Department assisted nearly all City departments by making it possible for staff to telework, utilize remote desktop, and stay connected to work during the pandemic. This included deploying laptops, new services (such as Microsoft Teams) and enhancing remote access technology.
- **Completed electronic plan review (ePlans).** All permits can now be applied for and reviewed electronically, eliminating the need for walk-in traffic and physical plans.
- **Replace the City's 20-year-old Help Desk system.** Replaced the City's Help Desk system with one that provides better self-service capability, problem and incident management, and SLA tracking.
- **Completed Microsoft 365 Citywide Deployment.** The City migrated from on-premises Office 2010 to Cloud-based Microsoft 365, implementing Teams citywide, migrating the City's email system to the cloud, replacing ShareFile with OneDrive, and eliminating the cost of citywide WebEx licenses.
- **Upgrading the Citywide Phone System.** The major upgrade included an update of the voicemail system and migrating to newer technology connections to our phone circuit provider.

2023/2024 Objectives (Goals)

- **Maintain enterprise software, hardware, and support at current service levels.** In addition to inflation, the addition of staff, devices and facilities increases the cost of key citywide technology. These enterprise platforms include Microsoft Office 365, Workday, Network, and GIS.
- **Migrate the City's current SharePoint 2013 site to SharePoint Online.** SharePoint 2013 stops receiving security updates in 2023. So in addition to continued support, migrating to SharePoint Online provides a modern interface, additional features, and built-in integration with the rest of the Office 365 application suite.
- **Improve management and security of the City's intelligent traffic systems.** The City's traffic signal and fiber optic systems grow more complex and provide services to an increasing number of partner agencies, such as WA-DOT, Clark County, CRESA, and C-TRAN. As such, adding a Network Administrator will allow the City to proactively manage information security and provide a timely response when issues arise that impact the critical operations.
- **Increase the City's capacity to analyze and visualize data related to equity, climate change, and safety.** Adding a GIS Analyst position to support Community Development, Parks, General Services, and CMO provides data analysis and mapping capabilities to the strategic initiatives underway and planned by these departments.
- **Perform a Total Cost of Ownership (TCO) assessment of the Infor/Hansen enterprise system.** The Infor/Hansen system, used by the City for the past 16 years, has modules for Utility Billing, Public Works maintenance management, Community Development Permitting, Cashiering and Service Requests. A TCO assessment will provide information on how well the current system meets the needs of the City, costs of alternatives, and a recommendation to either continue to invest in Infor/Hansen or pursue other options.

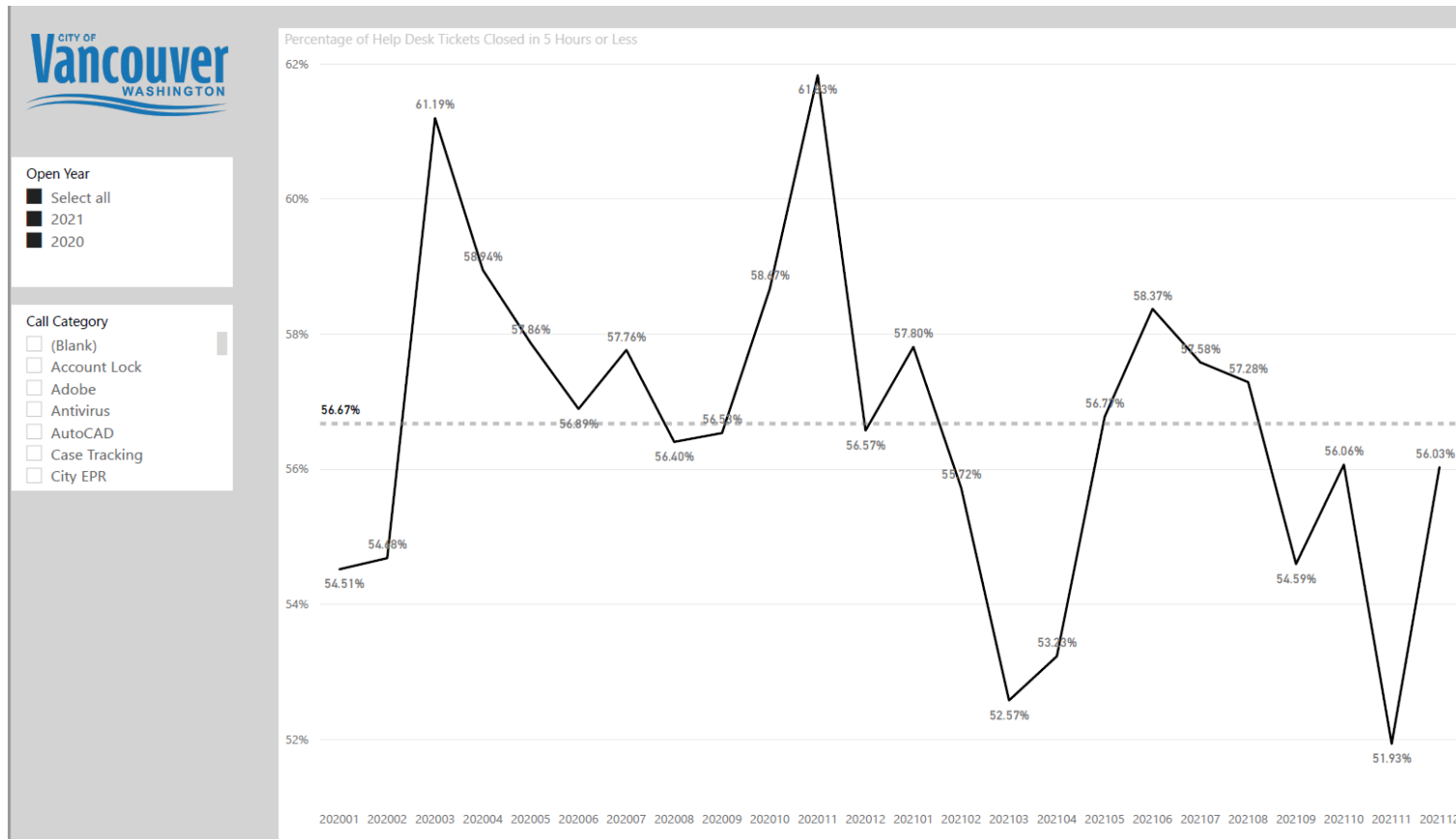
Performance Measures (Key Results)



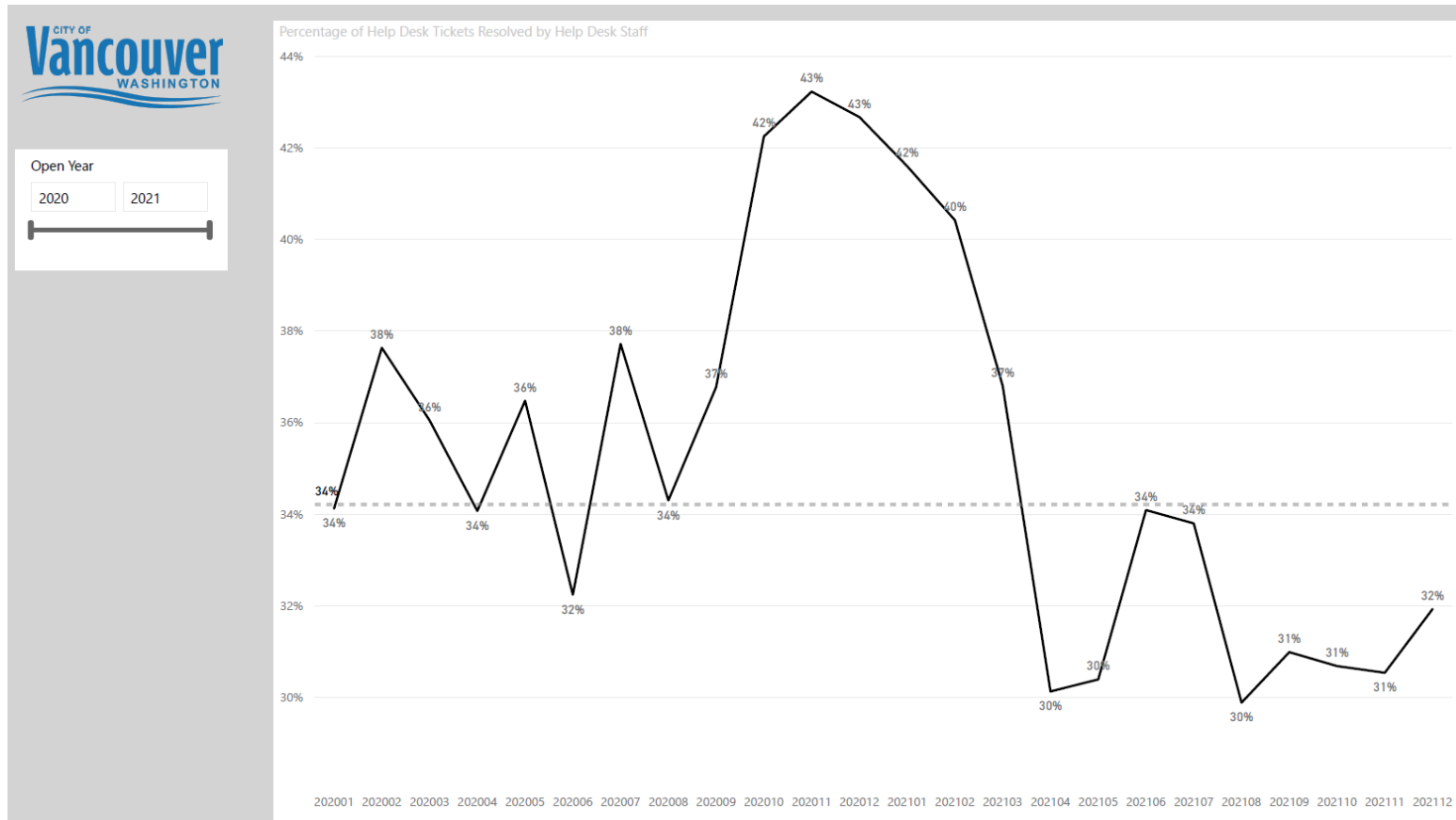
The IT Department looks at various measures to gauge how we serve our customers and the efficiency of how support is delivered. Performance measures that will be used in 2021 and 2022 are:

- **Input Measure: Number of Help Desk calls / month.** This is a measure of the level of activity.

- **Effectiveness Measure: _Percentage of helpdesk calls that are resolved within 5 hours.** This measure indicates that there is a growing backlog of calls or that calls are growing in complexity. A lower percentage is better.



- **Cost-Effectiveness Measure: Percentage of helpdesk tickets resolved by the helpdesk staff.** This measure indicates how equipped the IT Help Desk is to deal directly with calls being received. Closing calls at the Help Desk is the most cost effective. If they need to be passed on to a higher-cost resource to resolve this is more expensive, so a higher percentage is better.



Information Technology

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	4,688,089	5,536,580	5,284,428	6,176,391	5,803,146	5,362,909	6,387,371	6,011,488
Supplies & Services	3,175,939	3,758,833	3,511,543	4,238,560	4,084,330	3,511,543	4,787,004	4,514,404
Other Intergovernmental	106,740	126,623	126,623	126,623	126,623	126,623	126,623	126,623
Interfund	523,115	496,024	534,555	476,353	475,527	544,266	486,064	485,238
Total	8,493,883	9,918,060	9,457,148	11,017,926	10,489,625	9,545,340	11,787,061	11,137,752
Total FTE	29.00	31.75	33.75	38.00	37.00	33.75	39.00	38.00

Computer Repair & Replacement Fund

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	(6)	-	-	-	-	-	-	-
Supplies & Services	818,166	979,675	965,635	1,381,095	1,381,095	778,135	800,775	800,775
Other Intergovernmental	1,531	-	-	-	-	-	-	-
Capital	557,697	494,229	498,165	498,165	498,165	685,665	685,665	685,665
Interfund	64,010	101,955	46,964	57,552	57,552	47,425	58,079	58,079
Total	1,441,398	1,575,859	1,510,764	1,936,812	1,936,812	1,511,225	1,544,519	1,544,519

Budget Narrative

Department: City Attorney's Office
Division: Civil Division

Description

The Civil Division attorneys provide advice and representation to the City's elected and appointed officials, department directors and employees on a wide range of legal matters including contracts and land use, government affairs and administrative law, police practices and litigation. Civil Division attorneys draft ordinances and assist in the creation of the City's state and federal legislative agendas. The department also provides practical guidance on wage and hour laws, collective bargaining and employment laws, and privacy laws. The attorneys also provide legal advice on public records requests and conduct ongoing training to ensure the City remains in compliance with the Washington Public Records Act.

In addition, the Civil Division advises the Vancouver Police Department and helps make necessary policing reform changes to ensure the public safety needs of our entire community are provided in a just and equitable manner. Finally, the Civil Division litigation attorneys defend the City and its employees in lawsuits that allege personal injury or property damage and seek monetary damages. Attorneys also pursue claims on behalf of the City for damages caused by the negligence of others. These attorneys also advise City Departments on liability issues and provide training to departments on risk management techniques meant to reduce lawsuits and liability exposure, which also helps increase community safety.

FOCUS AREAS

Economic Opportunity

Safe & Prepared Community

High Performing Government

POLICY PRIORITIES

Improve Equity & Inclusion

Improve Community Safety

Reduce Carbon Footprint

Grow Economic Opportunity

**Build & Maintain Exceptional Public Places
and Spaces**

Services Provided

- Provide advice and representation to the City's elected and appointed officials, department directors and employees
- Represent the City and its employees in state and federal court
- Provide training to City employees and officials on their legal duties and responsibilities

2020/2021 Achievements

- The entire City Attorney's Office transitioned to using paperless electronic files replacing thousands of physical files
- The Civil Division of the City Attorney's Office led efforts to revise the City's former Unlawful Camping Ordinance. The result is an innovative new legal framework that allows for creation of Safe Stay Communities. Simultaneously, Vancouver's municipal code now prohibits unsanctioned camping within 1000 feet of Safe Stay Communities and affords increased protections to the City's most ecologically sensitive areas such as our water resources and areas posing heightened risks of wildfires.
- The Civil Division drafted a ballot proposition (Proposition 2) putting a proposed Fire funding strategy to our Vancouver voters. That funding strategy is designed to increase fire and emergency staffing, reduce call-response times, and improve the seismic resilience of the City's fire stations. This measure was passed by the voters in February 2022.
- The City Attorney's Office drafted a new Anti-Stalking ordinance that protects residents of Vancouver from targeted picketing and protects City officials, employees and volunteers from foreseeable risks of harm arising from their work in service to the residents of the City. This ordinance was passed by the Vancouver City Council in 2022.
- The City Attorney's Office prepared legal documents that were needed for the City to purchase a community ground floor gathering space at the new Fourth Plain Commons Development.

2023/2024 Objectives (Goals)

- 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.
- Support the City's goal of implementing agency-wide DEI initiatives, specifically in connection to public procurement and contracting.
- 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.

- 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.

Performance Measures (Key Results)

- Provide high-level and timely legal advice as measured by candid feedback from our clients.
- Support City-wide initiatives by being an early adopter of those initiatives (i.e. transitioning to a paperless office, reducing physical footprint in City Hall where possible, and implementing tangible department-wide DEI initiatives.)

- Track legislative and case law changes to ensure compliance with all newly established laws.
- Provide useful advice on legal impacts of implementation of each of the City Council's policy priorities.
- 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.

Performance Measures (Key Results)

Insulate City Staff and Officials from Foreseeable Risks of Harm

What: Draft Anti-Stalking Ordinance to protect City employees/officials from foreseeable risks.

Performance assessment: Completed in 2022

What: Draft and refine administrative policies for uniform intake, review, and approval of protection requests by City Officials.

Performance assessment: In progress

What: Communicate program availability and train supervisors in use of available resources.

Performance assessment: In progress

Convert the City Attorney's Office to a 100% Paperless Law Office

What: Reduce the physical footprint of the CAO within the City Hall by half.

Performance assessment: In Progress

What: Establish real-time access to all current (non-historic) law office records by CAO attorneys and staff.

Performance assessment: In progress

What: Develop policies for periodic review and reporting of legal case metrics.

Performance assessment: In progress

Protect and Connect Individuals Experiencing Unsheltered Homelessness with Needed Services

What: Monitor and refine VMC 8.22 (Camping/Outdoor Habitation) to balance community needs for shelter, sanitation, and safety.

Performance assessment: In Progress

What: Launch Community Court Program to provide individuals who commit certain crimes (e.g.: violations of VMC 8.22) meaningful alternatives to confinement.

Performance assessment: In progress

Legal

Expenditures	2021 Actual	2022 Budget	2023 Baseline	2023 Submitted	2023 Adopted	2024 Baseline	2024 Submitted	2024 Adopted
Salaries & Benefits	1,816,328	2,693,111	2,385,150	2,796,919	2,596,382	2,428,624	2,847,520	2,643,533
Supplies & Services	72,821	89,024	94,104	1,764	97,934	94,104	1,764	97,934
Interfund	161,532	111,676	170,185	178,599	177,773	174,801	183,215	182,389
Total	2,050,682	2,893,811	2,649,439	2,977,282	2,872,089	2,697,529	3,032,499	2,923,856
Total FTE	9.80	12.50	12.50	14.50	13.50	12.50	14.50	13.50

Budget Narrative

General Obligation Debt

Description

This summary level program was established to budget for debt service payments for the City of Vancouver's Outstanding General Obligation Bond issues. The following section describes the purpose/project that each general obligation bond issue supports. An additional section has been added for the proposed debt issuance as seen below.

2012B & C Limited Tax General Obligation Refunding Bonds

This bond was issued 12/12/2012 to partially refund the 2002 Limited Tax General Obligation (LTGO) refunding bond issue that was issued for the Vancouver Center and West Coast Parking (Columbia Bank) garages, and Transportation projects. The Columbia Bank parking garage was sold in 2021 and that portion of the debt was de-feased. The bond issue has a final maturity of 12/1/2025 and a true interest cost of 2.361%.

2015A Limited Tax General Obligation Bonds (Vancouver Heritage Bonds)

This bond was issued 6/16/2015 for the West Barracks renovation. The city sold bonds to individual investors residing in Clark County to connect residents to investing in their community. Bond sales were limited to a maximum of \$10,000 per household. The first bond payment to investors began 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 bond issue that were issued to construct and equip the East Precinct Police facility, the Marshall Community Center remodel, Transportation projects, the West Police Precinct, Fire Station 10, and the Evidence Building. In addition, new bond proceeds were issued for the West Barracks renovation. The bond issue has a final maturity of 12/1/2034 and a true interest cost of 2.71%.

2016 Limited Tax General Obligation Refunding Bonds

This bond was issued 6/22/2016 to partially refund the 2009 LTGO bond issue that was issued for Transportation projects. The bond issue has a final maturity of 12/1/2028 and a true interest cost of 1.89%.

2020 Limited Tax General Obligation Refunding Bonds

This bond was issued 9/10/2020 to partially refund the 2010 LTGO bond issue that was issued to purchase the building at 415 W 6th Street, the location for City Hall. The bond has a final maturity of 12/1/2035 and a true interest cost of 1.56%.

2021A Limited Tax General Obligation Refunding Bonds

This bond was issued 9/7/2021 to partially refund the 2011 LTGO bond issue that was issued to fund transportation projects for the Waterfront Access Project. The bond has a final maturity of 12/1/2035 and a true interest cost of 1.67%.

2021B Limited Tax General Obligation Refunding Bonds

This bond was issued 9/7/2021 to partially refund the 2012A Refunding LTGO bond issue that was issued to refund the 2003 LTGO bonds that funded construction of the Firstenburg Community Center. The bond has a final maturity of 12/1/2029 and a true interest cost of 1.41%.

2006 Public Works Trust Fund Loan

This Public Works Trust Fund Loan was issued 6/30/2006 to fund Transportation projects on NE 138th Avenue, and NE 18th Street to NE 28th Street. The Washington State Department of Commerce Public Works Board provided the loan to the City of Vancouver. The bond issue has a final maturity of 6/1/2026 and has an interest rate of 0.5%.

2018 Public Works Trust Fund Loan

This Public Works Trust Fund Loan was approved 5/31/2018 but did not have any draws until January 2020. It was issued to fund City Street Light Conversion to Light Emitting Diode (LED lighting). The Washington State Department of Commerce Public Works Board provided the loan to the City of Vancouver. The bond issue has a final maturity of 6/1/2038 and has an interest rate of 1.16%.

2010 Section 108 HUD Loan

This bond was issued 7/7/2010 to fund Transportation projects related to the Waterfront Access project. The bond issue has a final maturity of 8/1/2029 and coupon rates range from 0.83% to 3.35%.

Proposed Debt:

2023 Section 108 CDBG Loan

This proposed debt service is anticipated to be issued in 2023 and will support the related Fourth Plain Commons project collaboratively developed with Vancouver Housing Authority (VHA) and the City of Vancouver.

2024 Limited Tax General Obligation Bond and 2024 Water/Sewer Revenue Bond

This proposed debt service is anticipated to be issued in 2024 and will support building the new Operations Center.

Debt Service by Debt Issuance

Debt Issuance	2021	2022	2023	2023	2023	2024	2024	2024
	Actual	Budget	Baseline	Submitted	Adopted	Baseline	Submitted	Adopted
2011 LTGO Bond	553,819	-	-	-	-	-	-	-
2012 LTGO Refunding Bond (1/12)	1,167,741	-	-	-	-	-	-	-
2012 LTGO Refunding Bond (12/12)	2,076,449	165,712	868,240	868,240	868,240	867,232	867,232	867,232
2015A LTGO Vancouver Heritage Bond	252,497	165,478	139,458	139,458	139,458	284,717	284,717	284,717
2015B LTGO & Refunding Bond	2,831,269	2,887,519	2,905,769	2,905,769	2,905,769	2,742,519	2,742,519	2,742,519
2016 LTGO Refunding Bond	926,650	930,350	925,650	925,650	925,650	928,300	928,300	928,300
PWTF 2006	119,965	119,383	118,801	118,801	118,801	118,219	118,219	118,219
2010 Section 108 Loan	302,698	597,175	296,418	296,418	296,418	299,698	299,698	299,698
LID 545 Assessment Bond	5,225	-	-	-	-	-	-	-
LED Street Light Bond (2018 PWTFL)	794,163	150,000	139,791	139,791	139,791	138,423	138,423	138,423
Lease Police Headquarters 521 Chkalov	672,864	11,135,220	-	-	-	-	-	-
2020 LTGO Refunding Bond	578,050	581,950	580,400	580,400	580,400	583,550	583,550	583,550
2021A LTGO Refunding Bond	7,624,936	590,913	591,451	591,451	591,451	596,649	596,649	596,649
2021B LTGO Refunding Bond	10,188,032	1,243,853	1,269,292	1,269,292	1,269,292	1,283,147	1,283,147	1,283,147
2021 Section 108 Loan	-	-	-	283,000	283,000	-	283,000	283,000
Total	28,094,356	18,567,553	7,835,270	8,118,270	8,118,270	7,842,454	8,125,454	8,125,454

City of Vancouver - Schedule of Liabilities For the Year Ended December 31, 2021

ID. No.	Description	Due Date	Beginning Balance	Additions	Reductions	Ending Balance
General Obligation Debt/Liabilities						
251.11	2011 LTGO	12/1/2035	7,670,000		7,670,000	-
251.11	2012A LTGO Refunding	12/1/2029	10,765,000		10,765,000	-
251.11	2012B & C LTGO Refunding	12/1/2025	5,160,000		1,910,000	3,250,000
251.11	2015A LTGO (Mini-Bonds)	12/1/2028	1,296,500		200,000	1,096,500
251.11	2015B&C LTGO & Refunding	12/1/2034	15,620,000		2,075,000	13,545,000
251.11	2016 LTGO Refunding	12/1/2028	6,340,000		710,000	5,630,000
251.11	2020 LTGO Refunding	12/1/2035	6,935,000		370,000	6,565,000
251.11	2021A LTGO Refunding	12/1/2035	-	7,495,000	105,000	7,390,000
251.11	2021B LTGO Refunding	12/1/2029	-	10,040,000	115,000	9,925,000
Total General Obligation Debt/Liabilities:			53,786,500	17,535,000	23,920,000	47,401,500
Governmental Loans						
263.87	2006 PWTF Loan	6/1/2026	698,824		116,471	582,353
263.87	2018 PWTF Loan	6/1/2038	2,768,193		763,788	2,004,404
263.81	Section 108 HUD Loan	8/1/2029	2,305,000		235,000	2,070,000
263.51	2019 Police Headquarters Capital Lease	12/1/2022	11,119,819		343,931	10,775,888
263.86	2017 Clark County- Annexation obligation	4/1/2022	126,097		63,205	62,892
Total Governmental Loans:			17,017,931	-	1,522,395	15,495,536
Total Liabilities:			70,804,431	17,535,000	25,442,395	62,897,036



Capital Planning

Capital Planning

The City's Capital planning directly addresses council's universal policy themes of community safety, equity and inclusion, and climate action. These policy priorities call for investment in improving public safety, reducing our carbon footprint, and furthering diversity, equity, and inclusion (DEI).

Capital Planning Highlights:

To improve public safety, the city will:

- Remodel and design Fire Stations with funds from Proposition 2 – a voter approved levy to support this construction.
- Design a new Operations Center that is more energy efficient and resilient to natural disasters. The project will likely go into construction in 2025.

To reduce our carbon footprint, the city will:

- Install solar panels, convert to LED lighting, and construct infrastructure to support electric vehicle charging. These investments also help build environmental resiliency of city facilities.

To improve diversity, equity and inclusion, the city will:

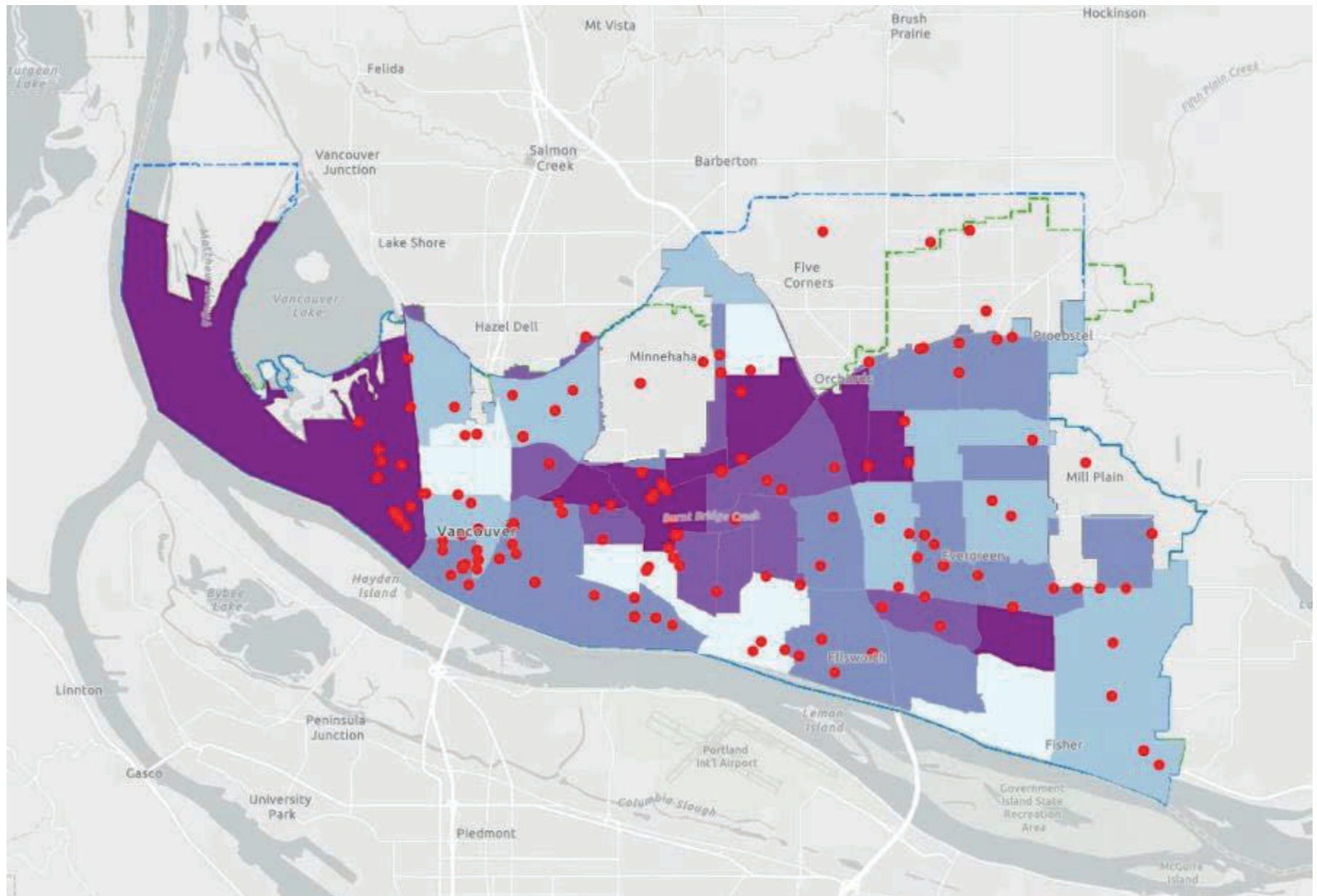
- Complete the design of the new City of Vancouver Arts Facility, creating a space to share in the arts.
- Design and construction of several parks to improve access to recreation and nature for all residents

Other capital projects that address priorities related to economic opportunities and a connected and resilient community include:

- Tenant improvements of the Fourth Plain Building.
- Major infrastructure projects in Main Street, Fourth plain corridor, and Heights areas.

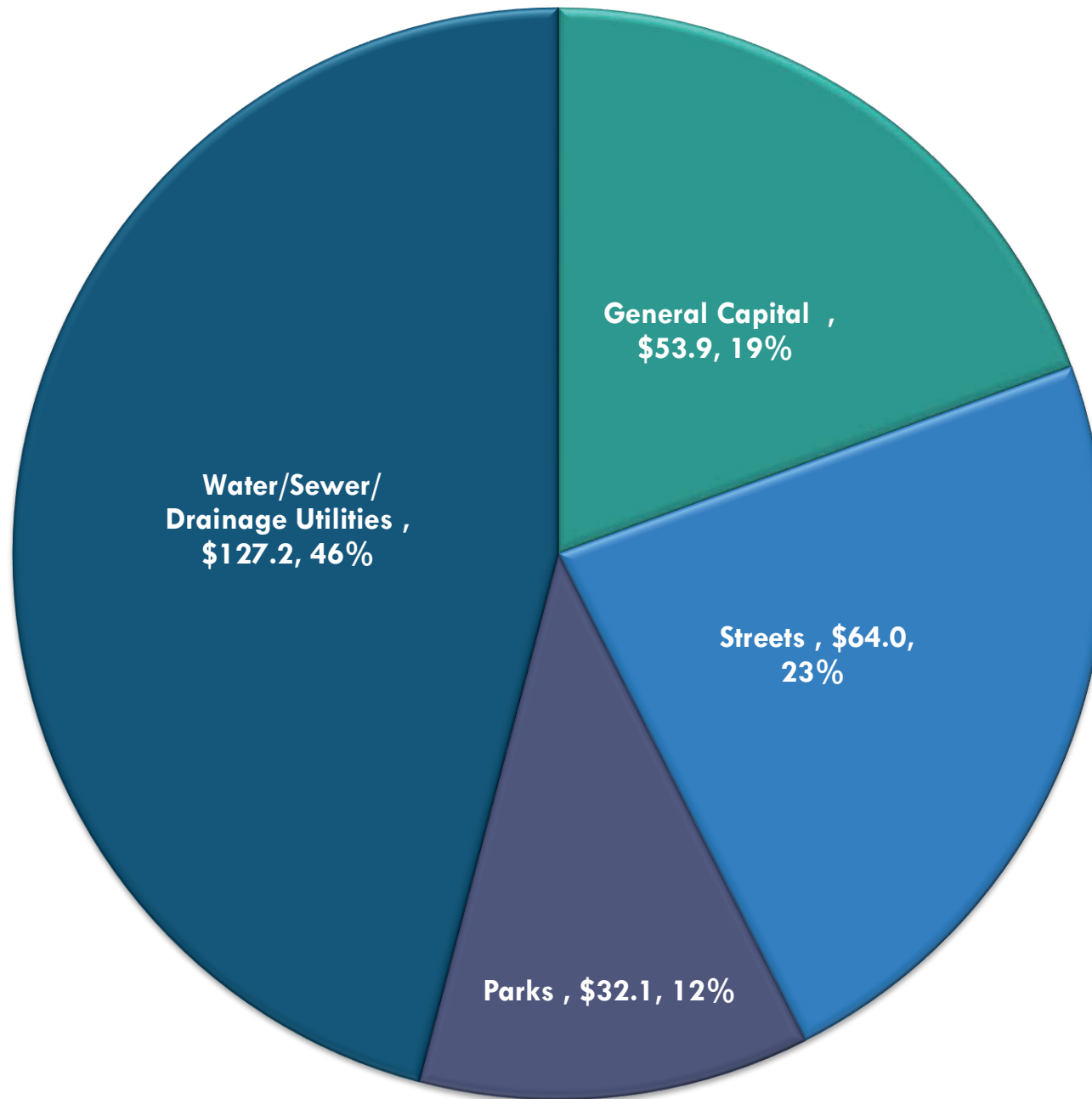
The city is investing \$277 million dollars in capital projects in the next two years. Below is a break down of spending by function groups.

Capital Projects by Equity Index



[Click this link: Explore Capital](#)

Capital Projects by Function



Six Year Capital Projections by Department - Project Expenditures Only

Capital Group and Project Name	2023 Adopted Budget	2024 Adopted Budget	2025 Projected Budget	2026 Projected Budget	2027 Projected Budget	2028 Projected Budget	Six Year Projected Total
General							
City Facilities Solar panels	500,000	500,000	-	-	-	-	1,000,000
City Hall - Upgrade Video Surveillance	1,500,000	-	-	-	-	-	1,500,000
City Hall Interior Lighting Upgrade	-	1,000,000	-	-	-	-	1,000,000
Cultural Arts Building	500,000	2,500,000	-	-	-	-	3,000,000
Electric Vehicle Charging Stations	500,000	500,000	-	-	-	-	1,000,000
Fourth Plain Commons	9,806,714	-	-	-	-	-	9,806,714
Hanger Electrical Improvements	55,000	-	-	-	-	-	55,000
Heights Development Phase 1 Design/Planning	560,000	-	-	-	-	-	560,000
Operations Center Redevelopment	1,200,000	1,840,000	-	-	-	-	3,040,000
Police HQ Chkalov	10,000,000	10,000,000	-	-	-	-	20,000,000
Reconstruct lighting Vault & Replace Runway Edge Lighting	-	982,000	-	-	-	-	982,000
General Total	24,621,714	17,322,000	-	-	-	-	41,943,714
General - Asset Management							
City Hall - Repaint and Seal Exterior Masonry	150,000	150,000	-	-	-	-	300,000
City Hall HVAC Chiller Replacement	200,000	-	-	-	-	-	200,000
City Hall IT Server Room Chiller replacement	500,000	-	-	-	-	-	500,000
City Hall Replace AMAG Technologies building access control panels	100,000	-	-	-	-	-	100,000
Clark Co Historic Museum Elevator Upgrades	150,000	-	-	-	-	-	150,000
Clark County Historic Museum - Replace Roof	75,000	-	-	-	-	-	75,000
Esther Short Park - Reconfiguration of Storage and Pumphouse location	130,000	450,000	-	-	-	-	580,000
Esther Short Park Bell Tower remodel	1,000,000	-	-	-	-	-	1,000,000
Esther Short Park Stream Courtyard water leak and repairs	70,000	-	-	-	-	-	70,000
Esther Short Park Stream Lighting repairs	50,000	-	-	-	-	-	50,000
Firstenburg Elevator repairs	150,000	-	-	-	-	-	150,000
Firstenburg HVAC Air Handling Unit #5	-	100,000	-	-	-	-	100,000
Firstenburg HVAC Chiller	250,000	-	-	-	-	-	250,000
Firstenburg Replace AMAG Technologies building access control panels	-	100,000	-	-	-	-	100,000
Firstenburg Roof gutter & Downspouts upgrade	50,000	-	-	-	-	-	50,000
Fruit Valley Roof/gutters replacement	60,000	-	-	-	-	-	60,000
HVAC Controls	300,000	300,000	-	-	-	-	600,000
HVAC Replacement Operation Center	250,000	-	-	-	-	-	250,000
Ladder/Roof Fall Protection for City Facilities	115,000	-	-	-	-	-	115,000
Luepke Center - Replace Air Handlers and Exhaust Fan Systems	-	500,000	-	-	-	-	500,000
Luepke Exterior Fire Sprinklers	40,000	-	-	-	-	-	40,000
Luepke Replace AMAG Technologies building access control panels	-	100,000	-	-	-	-	100,000
Marshall Center - Upgrade Heat Recovery System	450,000	-	-	-	-	-	450,000

Six Year Capital Projections by Department - Project Expenditures Only

Capital Group and Project Name	2023 Adopted Budget	2024 Adopted Budget	2025 Projected Budget	2026 Projected Budget	2027 Projected Budget	2028 Projected Budget	Six Year Projected Total
Marshall Center HVAC Chiller repairs	-	250,000	-	-	-	-	250,000
Marshall Replace AMAG Technologies building access control panels	-	100,000	-	-	-	-	100,000
VPD East Replace AMAG Technologies building access control panels	100,000	-	-	-	-	-	100,000
VPD Evidence Freezer HVAC replacement	20,000	-	-	-	-	-	20,000
VPD Evidence HVAC	60,000	90,000	-	-	-	-	150,000
VPD West - Replace AMAG Technologies building access control panels	100,000	-	-	-	-	-	100,000
General - Asset Management Total	4,370,000	2,140,000	-	-	-	-	6,510,000
General - Fire Construction							
Access Control Security Upgrade	175,000	150,000	-	-	-	-	325,000
Fire Station 11 Development	200,000	-	-	-	-	-	200,000
Fire Station 5 Logistics Warehouse (State Grant)	1,008,590	-	-	-	-	-	1,008,590
Fire Station 5 Shop HVAC replacement	-	80,000	-	-	-	-	80,000
Fire Station 6 Relocation	15,000	450,000	-	-	-	-	465,000
Fire Station 8 - Seismic Upgrade	630,000	630,000	-	-	-	-	1,260,000
Ladder/Roof Fall Protection for City Facilities	40,000	-	-	-	-	-	40,000
VFD Apparatus Bay overhead doors	120,000	-	-	-	-	-	120,000
VFD HVAC Controls	80,000	80,000	-	-	-	-	160,000
VFD Station 4 Exterior repairs	45,000	-	-	-	-	-	45,000
VFD Station 6 Heat Pump system	35,000	-	-	-	-	-	35,000
General - Fire Construction Total	2,348,590	1,390,000	-	-	-	-	3,738,590
Parks							
Acquisition - District 2	336,092	-	-	-	-	-	336,092
Bagley Community Park Development	500,000	10,000,000	-	-	-	-	10,500,000
Countryside Park Playgrounds Replacement	-	500,000	-	-	-	-	500,000
District 4 Park Acquisition	4,000,000	-	-	-	-	-	4,000,000
Esther Short Park Playground/Restroom Master Plan Operations & Maintenance	700,000	-	-	-	-	-	700,000
Esther Short Playground	150,000	-	-	-	-	-	150,000
Evergreen Park	-	1,000,000	-	-	-	-	1,000,000
Evergreen Park Play Equipment Replacement	500,000	-	-	-	-	-	500,000
Fisher's Quarry Neighborhood Park Development	1,000,000	-	-	-	-	-	1,000,000
Fruit Valley Park Play Equipment Replacement	500,000	-	-	-	-	-	500,000
Heights Park	243,063	-	-	-	-	-	243,063
Jaggy Road Park Play Equipment Replacement	-	500,000	-	-	-	-	500,000
Lauren Park Development	-	100,000	-	-	-	-	100,000
Marine Park Play Equipment Replacement	500,000	-	-	-	-	-	500,000
Marshall Park Inclusive Nature Play for All	317,823	-	-	-	-	-	317,823
Naturescaping Vancouver Test Pilot Site	156,120	156,120	-	-	-	-	312,240

Six Year Capital Projections by Department - Project Expenditures Only

Capital Group and Project Name	2023 Adopted Budget	2024 Adopted Budget	2025 Projected Budget	2026 Projected Budget	2027 Projected Budget	2028 Projected Budget	Six Year Projected Total
Oakbrook Park Development	2,500,000	400,000	-	-	-	-	2,900,000
Park Impact Fee (PIF) District A Land Acquisition and Development	282,751	-	-	-	-	-	282,751
Raymond E Shaffer Park Development	300,000	100,000	-	-	-	-	400,000
Rose Village Park Development	15,000	-	-	-	-	-	15,000
The Downs Park Play Equipment Replacement	500,000	-	-	-	-	-	500,000
Trail Program	250,000	1,000,000	-	-	-	-	1,250,000
Vancouver Innovation Center (VIC)	4,500,000	1,000,000	-	-	-	-	5,500,000
Parks Total	17,250,849	14,756,120	-	-	-	-	32,006,969
Surfacewater							
Blandford Drive Subbasins Low Impact Development (LID) Retrofits - Grant	120,000	2,678,495	-	-	-	-	2,798,495
Burnt Bridge Creek Water Quality & Total Maximum Daily Load/Stormwater Management Action Planning	-	-	-	1,500,000	1,500,000	1,500,000	4,500,000
Central Fourth Plain	30,000	2,000,000	-	-	-	-	2,030,000
Cimarron Basin Study and Infiltration Expansion	-	-	150,000	300,000	-	-	450,000
Columbia Slope Culvert - Mill Creek	145,000	-	-	-	-	-	145,000
Columbia Slope Stormwater Retrofit Evaluation Study	200,000	232,000	-	-	-	-	432,000
Columbia Slope Water Quality Monitoring Ph 2 (EPA Grant)	200,000	129,150	-	-	-	-	329,150
Columbia Way to Columbia River Retrofits	30,000	40,000	1,746,825	-	-	-	1,816,825
East Mill Plain CTC Basin Study	400,000	-	-	-	-	-	400,000
East Mill Plain Underground Injection Control (UIC) Treatment	1,651,360	-	-	-	-	-	1,651,360
East Orchards Fourth Plain Water Quality Retrofits - Grant	727,000	-	-	-	-	-	727,000
Failed Storm Main Lining & Repair Ph 1	-	-	-	-	-	150,000	150,000
Fairway Drive Infiltration Expansion	-	-	-	-	75,000	150,000	225,000
Fruit Valley Neighborhood Storm Retrofit	50,000	100,000	200,000	3,600,000	-	-	3,950,000
Fruit Valley Road	550,000	-	-	-	-	-	550,000
Hearthwood Infiltration Expansion	100,000	200,000	-	-	-	-	300,000
Heights District Redevelopment	121,531	-	-	-	-	-	121,531
Hwy Regional Facility at 78th Ave and Hwy 14	-	-	-	-	-	500,000	500,000
Hwy Regional Facility at Hwy 14 at SE Riverside Dr	-	-	-	-	1,500,000	-	1,500,000
Image Infiltration Expansion	-	75,000	200,000	-	-	-	275,000
Metallic Storm Main CCTV Investigation	-	-	-	250,000	-	-	250,000
National Pollution Discharge Elimination System (NPDES) & Total Maximum Daily Load (TMDL) Watershed Health & Water Quality Monitoring	175,000	180,000	-	-	-	-	355,000
NE 3rd St Infiltration Expansion	-	-	-	50,000	150,000	-	200,000
NE 98th Ave, NE 10th St to NE 16th St & NE 16th St to NE 102nd Ave	-	-	-	1,161,955	-	-	1,161,955
NE Cranbrook Dr, NE Burton Rd to NE 21 St	-	-	-	-	-	644,700	644,700
NE Fourth Plain (123rd-131st South) Water Quality Retrofits - Grant	717,045	-	-	-	-	-	717,045
NE Ross Street Low Impact Development (LID) Retrofit	774,040	-	-	-	-	-	774,040
Non Metallic Storm Main CCTV Investigation	-	-	-	-	-	250,000	250,000

Six Year Capital Projections by Department - Project Expenditures Only

Capital Group and Project Name	2023 Adopted Budget	2024 Adopted Budget	2025 Projected Budget	2026 Projected Budget	2027 Projected Budget	2028 Projected Budget	Six Year Projected Total
North Image - NE 129th Ave	-	-	20,000	100,000	-	-	120,000
Primrose Court Swale Retrofit	23,000	150,000	-	-	-	-	173,000
Property Acquisition Grants	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
SE 17th Street Outfall	237,810	-	-	-	-	-	237,810
SE 18th Cir & SE 113th Ave Storm Sewer Upgrade	50,000	200,000	-	-	-	-	250,000
Substandard Swale/Low Impact Development (LID) Retrofits	-	-	-	-	200,000	-	200,000
SW Evergreen Highway and 5th Ave C-Tran	-	-	-	35,000	100,000	-	135,000
Todd Rd Study and Infiltration Expansion	-	-	-	-	-	50,000	50,000
W 22nd St & Thompson	100,000	2,305,000	-	-	-	-	2,405,000
Washington State Department of Transportation (WSDOT) Fees 2020	408,040	412,120	416,242	420,404	424,608	428,854	2,510,268
Waste Incentive Network (EPA Grant)	200,000	145,000	-	-	-	-	345,000
Surfacewater Total	7,509,826	9,346,765	3,233,067	7,917,359	4,449,608	4,173,554	36,630,179
Transportation/Streets - Street Initiatives							
Fourth Plain Blvd Bridge Pier Repair	55,000	-	-	-	-	-	55,000
192nd Avenue on-ramp to SR-14 signal	100,000	60,000	-	-	-	-	160,000
1st St - 164th to 192nd Utility Relocation	300,000	-	-	-	-	-	300,000
2021 Neighborhood Traffic Management Plan	290,000	-	-	-	-	-	290,000
2022 Neighborhood Traffic Management Program	300,000	-	-	-	-	-	300,000
2023 Neighborhood Traffic Management Program	365,000	-	-	-	-	-	365,000
2024 Neighborhood Traffic Management Program	-	365,000	-	-	-	-	365,000
Andresen - Fourth Plain Right Turn Lane Extension	100,000	-	-	-	-	-	100,000
Citywide Street Light Program	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Columbia House Blvd and Grove St Signal Improvements	30,000	30,000	-	-	-	-	60,000
Devine Pedestrian Improvements - Mill Plain to 18th	1,000,000	-	-	-	-	-	1,000,000
Fourth Plain & Stapleton Intersection Improvements	100,000	-	-	-	-	-	100,000
Fourth Plain and 152nd Ave Signal	30,000	30,000	-	-	-	-	60,000
Fruit Valley and Lakeshore Avenue Roundabout	300,000	-	-	-	-	-	300,000
Heights District Redevelopment	3,486,125	2,500,000	-	-	-	-	5,986,125
LED Street Light Equipment Repair & Replacement	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Macarthur Boulevard Complete Streets Improvements	200,000	300,000	-	-	-	-	500,000
Main Street - 5th to 15th	5,000,000	5,207,000	-	-	-	-	10,207,000
McLoughlin Boulevard Complete Streets Improvements	15,000	-	-	-	-	-	15,000
Mill Plain Bus Rapid Transit (BRT) Fiber Project	125,000	-	-	-	-	-	125,000
Multi Modal Safety and Accessibility Program	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000
NE 115th Avenue extension - 16th St. to 18th St.	200,000	-	-	-	-	-	200,000
NE 18th and Devine Pedestrian Improvements	300,000	-	-	-	-	-	300,000
NE 18th St - 141st Ave to 162nd Ave	500,000	500,000	-	-	1,500,000	9,000,000	11,500,000

Six Year Capital Projections by Department - Project Expenditures Only

Capital Group and Project Name	2023 Adopted Budget	2024 Adopted Budget	2025 Projected Budget	2026 Projected Budget	2027 Projected Budget	2028 Projected Budget	Six Year Projected Total
NE 192nd Ave and 13th St Signal Improvement	75,000	75,000	-	-	-	-	150,000
NE 68th Street Sidewalk - City limits to St Johns	700,000	-	-	-	-	-	700,000
NE Fourth Plain Blvd - Enhanced Pedestrian Crossings	1,000,000	-	-	-	-	-	1,000,000
Neighborhood Traffic Safety Alliance (NTSA) & Real Estate Excise Tax (REET) Administration - Fund 331	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Non-Programmed Safety (Fund 331)	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
SE 1st Street - 177th Ave to 192nd Ave	7,700,000	2,500,000	-	-	-	-	10,200,000
Traffic Signal Sustainability2	445,000	365,000	365,000	365,000	365,000	365,000	2,270,000
W Fourth Plain Blvd, Franklin Street Intersection	740,000	-	-	-	-	-	740,000
Transportation/Streets - Street Initiatives Total	25,531,125	14,007,000	2,940,000	2,940,000	4,440,000	11,940,000	61,798,125
Transportation/Streets - Transportation							
137th Ave Corridor - 49th to Fourth Plain	8,000,000	8,083,000	-	-	-	-	16,083,000
Evergreen Highway Trail Phase II	100,000	-	-	-	-	-	100,000
Evergreen Trail - Chelsea to Image	500,000	700,000	-	-	-	-	1,200,000
Jefferson St - Evergreen to Mill Plain	1,000,000	4,000,000	2,500,000	-	-	-	7,500,000
NE 18th St - 97th Ave to 107th Ave	800,000	250,000	-	-	-	-	1,050,000
SE 1st St - 164th to 177th	200,000	-	-	-	-	-	200,000
Vancouver Waterfront Access Project	300,000	300,000	-	-	-	-	600,000
Transportation/Streets - Transportation Total	10,900,000	13,333,000	2,500,000	-	-	-	26,733,000
VNHR							
Historic Reserve Chimney Repairs	75,000	75,000	75,000	75,000	-	-	300,000
Historic Reserve Duplex Kitchen and Bath Upgrades	25,000	25,000	25,000	25,000	-	-	100,000
Officer's Row Grant House Roof Replacement	156,667	-	-	-	-	-	156,667
VNHR Total	256,667	100,000	100,000	100,000	-	-	556,667
Wastewater - Collection & Treatment							
Basin A-20-1 & Force Main Relocation(59th Street)	-	-	500,000	-	-	-	500,000
Burnt Bridge Creek Interceptor - PH 1	200,000	1,200,000	-	-	-	-	1,400,000
Burnt Bridge Creek Interceptor - PH 2	150,000	680,000	-	-	-	-	830,000
Burnt Bridge Creek Interceptor - PH 3	50,000	240,000	-	-	-	-	290,000
Burnt Bridge Creek Interceptor - PH 4	50,000	575,000	-	-	-	-	625,000
Burnt Bridge Creek Pump Station Upgrade	2,000,000	-	-	-	-	-	2,000,000
Capital Preservation - Collection System	2,000,000	2,000,000	3,000,000	4,000,000	4,000,000	4,000,000	19,000,000
Capital Preservation and Compliance	1,000,000	2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	14,000,000
E Interceptor Rehab PH 6	-	-	-	-	-	2,400,000	2,400,000
East Interceptor Rehab Ph 1 & Ph 2	6,000,000	-	-	-	-	-	6,000,000
East Interceptor Rehab Ph 4	-	-	200,000	4,000,000	-	-	4,200,000
East Interceptor Rehab Ph 5	-	-	-	200,000	2,000,000	-	2,200,000
E-Interceptor Rehab - PH 3	-	200,000	-	-	-	-	200,000

Six Year Capital Projections by Department - Project Expenditures Only

Capital Group and Project Name	2023 Adopted Budget	2024 Adopted Budget	2025 Projected Budget	2026 Projected Budget	2027 Projected Budget	2028 Projected Budget	Six Year Projected Total
Franklin/Esther St Sewer Improvements	600,000	-	-	-	-	-	600,000
Heights District Redevelopment	100,000	400,000	-	-	-	-	500,000
HVAC Replacement Marine Park Engineering	450,000	-	-	-	-	-	450,000
IR - Interceptor Rehabilitation	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Lagoon Aeration Upgrade	-	1,500,000	-	-	-	-	1,500,000
Lagoon Upgrade Engineering Design	300,000	-	-	-	-	-	300,000
Main Industrial Pump Station Upgrade	750,000	-	-	-	-	-	750,000
Main Street - 5th to 15th	800,000	-	-	-	-	-	800,000
Maplecrest Pump Station Reconstruct & Growth Management Act Force Main Extension	1,500,000	-	-	-	-	-	1,500,000
Marine Park – Refurbish Odor Control System	-	-	1,000,000	-	-	-	1,000,000
Marine Park Bar Screens Upgrade	640,000	-	2,600,000	-	-	-	3,240,000
Marine Park Forcemain	500,000	1,500,000	-	9,100,000	9,100,000	-	20,200,000
Marine Park Phase 3A	250,000	2,250,000	3,000,000	-	-	-	5,500,000
Marine Park Process Piping Repair & Replacement	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Marine Park UV Upgrade	1,000,000	500,000	-	-	-	-	1,500,000
NE 22nd Ave Pump Station Removal and Gravity Extension	450,000	-	-	-	-	-	450,000
Pearson Pump Station Upgrade	650,000	-	-	-	-	-	650,000
Pinebrook Force Main Reroute	100,000	-	-	-	-	-	100,000
Process Controls Electronics	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000
Southside Interceptor Rehab Ph 2	500,000	-	-	-	-	-	500,000
Southside Interceptor Rehab Ph 3	500,000	-	-	-	-	-	500,000
Southside Interceptor Rehab Ph 4 & Ph 5	2,500,000	1,000,000	-	-	-	-	3,500,000
Standby Power	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Wastewater Collection SCADA	150,000	150,000	150,000	150,000	150,000	150,000	900,000
West 16th Pump Station Forcemain Reline	150,000	-	-	-	-	-	150,000
West 16th Pump Station Pump Replacement	200,000	-	-	-	-	-	200,000
West Side/Marine Park Chemical Tanks Replacements	-	-	-	-	500,000	-	500,000
Westside Blower	175,000	-	-	-	-	-	175,000
Westside Centrifuge Replacement	315,000	400,000	-	-	-	-	715,000
Westridge Pump Station & Fishers Pump Station Discharge Upgrade	1,000,000	-	-	-	-	-	1,000,000
Westside Electrical Upgrade Design	750,000	750,000	-	-	-	-	1,500,000
Westside Gravity Belt Thickener/Polymer Refurb	100,000	400,000	-	-	-	-	500,000
Westside Grit Classifier Replacement	1,100,000	-	-	-	-	-	1,100,000
Westside Odor Control Planning	-	100,000	500,000	-	-	-	600,000
Westside Process Piping Repair & Replacement	200,000	200,000	300,000	300,000	300,000	300,000	1,600,000
Westside Solids Planning	400,000	2,000,000	-	-	-	-	2,400,000
Westside Solids/Digesters	-	-	-	-	5,000,000	5,000,000	10,000,000

Six Year Capital Projections by Department - Project Expenditures Only

Capital Group and Project Name	2023 Adopted Budget	2024 Adopted Budget	2025 Projected Budget	2026 Projected Budget	2027 Projected Budget	2028 Projected Budget	Six Year Projected Total
Wye Rehab/Replacement	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Wastewater - Collection & Treatment Total	29,380,000	19,645,000	15,850,000	23,350,000	26,650,000	17,450,000	132,325,000
Wastewater - SCIP							
Central Vancouver South (SCIP)	-	1,300,000	-	-	-	-	1,300,000
Demand Response - SCIP	250,000	250,000	250,000	250,000	-	-	1,000,000
E Vancouver Central (SCIP)	300,000	1,000,000	800,000	1,600,000	-	-	3,700,000
E Vancouver South (SCIP)	-	-	1,000,000	500,000	-	-	1,500,000
East Vancouver - North(392 Parcels)	800,000	400,000	600,000	-	-	-	1,800,000
NE 122nd Ave (Sewer Connection Incentive Program (SCIP))	600,000	-	-	-	-	-	600,000
Ne 58th and Andresen Sewer Improvements (SCIP)	1,200,000	-	-	-	-	-	1,200,000
NE 60th Street Sewer Improvements (SCIP)	700,000	-	-	-	-	-	700,000
Vista Robles Sewer Improvements (SCIP)	300,000	-	-	-	-	-	300,000
West Vancouver Phase 1 (Sewer Connection Incentive Program (SCIP))	980,000	-	1,000,000	1,000,000	-	-	2,980,000
West Vancouver SCIP (216 homes)	-	-	1,000,000	1,000,000	-	-	2,000,000
Wastewater - SCIP Total	5,130,000	2,950,000	4,650,000	4,350,000	-	-	17,080,000
Water							
2023-2024 Hydrant Repair and Replacement Project	260,000	-	-	-	-	-	260,000
99th St Extension, 94th Ave to 104th Ave County	185,000	-	-	-	-	-	185,000
99th St Transmission Main - 140th Ct to Ward Rd	70,000	2,700,000	-	-	-	-	2,770,000
9th St to 18th St, 112th Ave to 129th Ave (T-36)	200,000	300,000	-	-	-	-	500,000
Blandford (T-51) Model Routes	-	20,000	-	-	-	-	20,000
BNSF 4th Plain Crossing (T-3)	250,000	2,370,000	-	-	-	-	2,620,000
Chkalov Dr, south of Mill Plain Blvd (T-45)	-	-	515,000	-	-	-	515,000
Ellsworth Hypochlorite Generation	1,500,000	-	-	-	-	-	1,500,000
Ellsworth Well Rehabilitation	-	300,000	-	-	-	-	300,000
Ellsworth Well Replacement	-	-	-	-	4,500,000	-	4,500,000
Haagen Park, North of 9th St (T-37)	335,000	-	-	-	-	-	335,000
Heights District Redevelopment	121,531	-	-	-	-	-	121,531
Heights High Ground Water Development Water Rights	-	50,000	300,000	200,000	-	-	550,000
HVAC Replacement Water Center	450,000	-	-	-	-	-	450,000
Jefferson St Realignment	10,000	160,000	-	-	-	-	170,000
Leak Abatement	1,000,000	600,000	600,000	1,000,000	1,000,000	1,600,000	5,800,000
Lincoln to Main St Trans Main (T-4, 5 & 6)	1,800,000	-	-	-	-	-	1,800,000
Main St Water - 5th to 15th	650,000	-	-	-	-	-	650,000
Mill Plain Blvd - 124th Ave to 131st Ave (T-46)	-	825,000	-	-	-	-	825,000
NE 53rd St & St Johns Rd Water Main Replacement	65,713	-	-	-	-	-	65,713
NW Daniels St, W 39th St to W 45th St, Water Main Replacement	400,000	-	-	-	-	-	400,000

Six Year Capital Projections by Department - Project Expenditures Only

Capital Group and Project Name	2023 Adopted Budget	2024 Adopted Budget	2025 Projected Budget	2026 Projected Budget	2027 Projected Budget	2028 Projected Budget	Six Year Projected Total
Operations Center Redevelopment	3,600,000	5,520,000	25,800,000	28,200,000	27,000,000	-	90,120,000
Polyfluoroalkyl Substances (PFAS) Studies	1,100,000	-	-	-	-	-	1,100,000
PRV Flowmeters/SCADA System Connections	60,000	60,000	-	-	-	-	120,000
SCIP Coordination Projects	100,000	100,000	100,000	100,000	100,000	100,000	600,000
SE 1st St - Transportation Coordination	375,000	-	-	-	-	-	375,000
SR500/I-5 Interchange (move 24")	-	-	-	550,000	-	-	550,000
Study for Adding a 4th Pump at St Johns	-	-	-	10,000	-	-	10,000
Supervisory Control and Data Acquisition (SCADA) Programmable Logic Controller (PLC) Hardware Upgrade	104,000	31,000	-	-	-	-	135,000
Supervisory Control and Data Acquisition (SCADA) Software/HMI Hardware	-	16,000	216,000	23,000	204,000	-	459,000
System Motor Control Center Electrical Upgrades	-	-	-	3,000,000	3,000,000	2,000,000	8,000,000
Transmission Main - Burton Rd (T-34)	-	-	200,000	3,700,000	-	-	3,900,000
Vancouver Low Rezone South of Water Station 1	380,000	-	-	-	-	-	380,000
Water Demand Response	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Water Station 1 Replace Wells 3, 4, 5	1,500,000	2,000,000	-	-	-	-	3,500,000
Water Station 1 Wellhouse 11-13 Roof Replacement	120,000	-	-	-	-	-	120,000
Water Station 15 Sodium Hypochlorite Generator System	200,000	800,000	-	-	-	-	1,000,000
Water Station 15 Wells 1-4 Replacement	-	-	3,000,000	1,500,000	-	-	4,500,000
Water Station 3 Reservoir/Tower/Booster Replace/Hypo	995,000	5,500,000	12,000,000	3,000,000	-	-	21,495,000
Water Station 4 Hypochlorite Generation System	200,000	1,000,000	-	-	-	-	1,200,000
Water Station 4 Well 4 Building Replacement	680,905	-	-	-	-	-	680,905
Water Station 5 Reservoir, Pump, E-Power	14,000,000	2,500,000	-	-	-	-	16,500,000
Water Station 5 to Evergreen Trans Main Blandford (T-51)	-	-	1,000,000	-	-	-	1,000,000
Water Station 5 Tower Internal Coating	-	230,000	400,000	-	-	-	630,000
Water Station 7 Greensand	-	-	-	250,000	-	-	250,000
Water Station 8 Hypo Generation System	600,000	200,000	-	-	-	-	800,000
Water Station 8 Replace Wells 2 & 3	-	-	-	-	-	1,200,000	1,200,000
Water System Plan	-	50,000	300,000	200,000	-	-	550,000
Water Total	31,612,149	25,632,000	44,731,000	42,033,000	36,104,000	5,200,000	185,312,149
Grand Total	158,910,920	120,621,885	74,004,067	80,690,359	71,643,608	38,763,554	544,634,393

City of Vancouver 2023-24 Budget

Capital Budget by Group

General

City Facilities Solar panels

This decision package will fund installations of solar panels at city facilities. This will help towards the goal of carbon reductions.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	500,000	500,000
General Fund	Capital Funding	500,000	500,000

City Hall - Upgrade Video Surveillance

Utilize \$1,500,000 of ARPA funds for exterior, first floor and second floor security improvements

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	1,500,000	0
American Rescue Plan Act Fund	Capital Funding	1,500,000	0

City Hall Interior Lighting Upgrade

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.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	0	1,000,000
General Fund	Capital Funding	0	1,000,000

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Cultural Arts Building

This proposal supports reuse of the historic library building as a community arts facility. The request provides for concept refinement and full design. It also provides for an initial capital commitment for building upgrades including seismic and code compliance, building envelope upgrades and efficient/accessible entry and circulation. This will use the carry forward budget from the library roof project for that building.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	500,000	2,500,000
General Fund	Capital Funding	500,000	2,500,000

Electric Vehicle Charging Stations

This decision package will provide funding for the Installation of Electric Vehicle charging stations around the city. This will be beneficial as our fleets are being converted to electric vehicles.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	500,000	500,000
General Fund	Capital Funding	500,000	500,000

Fourth Plain Commons

This request carries forward project budget, including state and federal funding support. In 2021, the City agreed to purchase the first floor space in a proposed new building, owned by the Housing Authority of the City of Vancouver (VHA). The City will pay VHA, upon the completion of the shell of the building, and then the city will complete the improvements. The Commons will house community gathering space, a commercial kitchen incubator, and shared office space for community partners. It will occupy the ground floor of a mixed use building, which will also include affordable housing on the upper floors. The construction of the project is scheduled to begin in the summer of 2022 and take approximately 13 months.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	9,806,714	0
American Rescue Plan Act Fund	Capital Funding	2,412,434	0
CED Grants Fund	Capital Funding	5,399,000	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Hanger Electrical Improvements

This decision package includes capital improvements for a generator and runway lighting reconstruction with anticipated funding of 90% FAA, 5% WSDOT, 5% cash match and Hanger Electrical Improvements anticipated 100% FAA Grant.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Airport Fund	Capital	55,000	0

Heights Development Phase 1 Design/Planning

Property acquisition for the implementation of the Heights District Plan, especially for ROW acquisition necessary for build out of street grid.

		<u>2023 Budget</u>	<u>2024 Budget</u>
General Fund	Capital	560,000	0

Operations Center Redevelopment

This decision package provides funding for design of the new Operations Center.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	1,200,000	1,840,000
General Fund	Capital Funding	4,000,000	4,000,000

Police HQ Chkalov

This decision package requests funding to develop and design the reconstruction of Police Head quarter at Chkalov

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	10,000,000	10,000,000
General Fund	Capital Funding	1,500,000	10,000,000

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Reconstruct lighting Vault & Replace Runway Edge Lighting

This decision package includes capital improvements for a generator and runway lighting reconstruction with anticipated funding of 90% FAA, 5% WSDOT, 5% cash match and Hanger Electrical Improvements anticipated 100% FAA Grant.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Airport Fund	Capital	0	982,000

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

General - Asset Management

City Hall - Repaint and Seal Exterior Masonry

Reached end of life and needs to be sealed to protect grout joints and prevent interior water intrusion. (West: \$150,000 / North: \$150,000 / East: \$150,000)

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	150,000	150,000

City Hall HVAC Chiller Replacement

Service and replace 150-ton chiller (required every 16 years).

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	200,000	0

City Hall IT Server Room Chiller replacement

Replace the Heating, ventilation, and air conditioning (HVAC), Main Distribution Frame (MDF), service the IT server room.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	500,000	0

City Hall Replace AMAG Technologies building access control panels

City Building Access Control panes are starting to reach end of life and no longer can service existing panels.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	100,000	0

Clark Co Historic Museum Elevator Upgrades

Perform required elevator upgrade on elevator and equipment.

		<u>2023 Budget</u>	<u>2024 Budget</u>
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Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Capital Improvement Fund	Capital	150,000	0
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Clark County Historic Museum - Replace Roof

South East corner is the final portion of roof that needs repairs due to constant leaking and damaging inside walls and Historic displays.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	75,000	0

Esther Short Park - Reconfiguration of Storage and Pumphouse location

This needs to be evaluated and designed by an architect and engineers, produce drawings and bid project, Hoping to remodel and expand the existing pump house if possible.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	130,000	450,000
General Fund	Capital Funding	130,000	450,000

Esther Short Park Bell Tower remodel

Remodel of the Bell Tower at Esther Short. This remodel will include architectural fees, brick restoration, plumbing, Clock bells tune, and a new sound system.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	1,000,000	0
General Fund	Capital Funding	1,000,000	0

Esther Short Park Stream Courtyard water leak and repairs

Find the leaks in the square and then repair plumbing and bricks.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	70,000	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Esther Short Park Stream Lighting repairs

Repair/service the LED Lighting in the stream

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	50,000	0

Firstenburg Elevator repairs

Perform required elevator upgrade on elevator and equipment.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	150,000	0

Firstenburg HVAC Air Handling Unit #5

The Firstenburg HVAC system is at the end of their service lifes, this decision packages is to fund the upgrades and add to those that do not have them for energy savings.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	0	100,000

Firstenburg HVAC Chiller

The Firstenburg HVAC system is at the end of their service lifes, this decision packages is to fund the upgrades and add to those that do not have them for energy savings.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	250,000	0

Firstenburg Replace AMAG Technologies building access control panels

City Building Access Control panes are starting to reach end of life and no longer can service existing panels.

		<u>2023 Budget</u>	<u>2024 Budget</u>
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Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Capital Improvement Fund	Capital	0	100,000
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Firstenburg Roof gutter & Downspouts upgrade

Investigate why courtyard floods from overflowing gutters and then repair the issue out to drainfield drywell.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	50,000	0

Fruit Valley Roof/gutters replacement

Fruit Valley needs a new roof as the old roof is beyond repairs

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	60,000	0

HVAC Controls

The City HVAC controls at city buildings are reaching the end of their service lifes, this decision packages is to fund the upgrades and add to those that do not have them for energy savings.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	300,000	300,000

HVAC Replacement Operation Center

This decision package funds replacement of HVAC units on the Administration, Fleet Services, and Fabrication Shop buildings on the Operations Center campus.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	250,000	0
Water Utility Fund	Capital Funding	150,000	0
Facilities Asset Mgmt & Replacement Reserve Fund	Capital Funding	100,000	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Ladder/Roof Fall Protection for City Facilities

Completed multi-year project to install roof ladder fall protection equipment across all applicable City facilities. Facilities include Roof Ladder Fall Protection: Clark County Historic Museum, Firstenburg, Fruit Valley, VPD Evidence, VPD Headquarters, Slocum House.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	115,000	0

Luepke Center - Replace Air Handlers and Exhaust Fan Systems

The Luepke HVAC system is at the end of their service lifes, this decision packages is to fund the upgrades and add to those that do not have them for energy savings.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	0	500,000

Luepke Exterior Fire Sprinklers

Exterior dry sprinkler piping is rusting and creating holes that leak. Replace exterior piping.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	40,000	0

Luepke Replace AMAG Technologies building access control panels

City Building Access Control panes are starting to reach end of life and no longer can service existing panels.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	0	100,000

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Marshall Center - Upgrade Heat Recovery System

Reached end of life. Difficult to repair/replace based on location in basement. Carry forwarding \$150,000 based on supply chain timeline if we can't spend on parts in 2022. Additional funds are required based on the complexity of the project.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	450,000	0

Marshall Center HVAC Chiller repairs

The compressor is leaking and failing and the refrigerant has been discontinued.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	0	250,000

Marshall Replace AMAG Technologies building access control panels

City Building Access Control panes are starting to reach end of life and no longer can service existing panels.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	0	100,000

VPD East Replace AMAG Technologies building access control panels

City Building Access Control panes are starting to reach end of life and no longer can service existing panels.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	100,000	0

VPD Evidence Freezer HVAC replacement

Freezer HVAC: Replace and install off ground the two freezer condenser units. Also replace four roof top units.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	20,000	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

VPD Evidence HVAC

Freezer HVAC: Replace and install off ground the two freezer condenser units. Also replace four roof top units.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	60,000	90,000

VPD West - Replace AMAG Technologies building access control panels

City Building Access Control panes are starting to reach end of life and no longer can service existing panels.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	100,000	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

General - Fire Construction

Access Control Security Upgrade

Upgrade fire buildings for employee safety and building security while fire fighters are on calls. Upgrading Stations 4, 5, 7, and 10.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Fire Acquisition Fund	Capital	175,000	150,000

Fire Station 11 Development

This is a carry forward to accommodate for any remaining work to finish the Station 11 build.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Fire Acquisition Fund	Capital	200,000	0

Fire Station 5 Shop HVAC replacement

The Maintenance's HVAC system is at the end of their service lives, this decision packages is to fund the upgrades

		<u>2023 Budget</u>	<u>2024 Budget</u>
Fire Acquisition Fund	Capital	0	80,000

Fire Station 6 Relocation

This decision package provides funding toward the acquisition of Station 6.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Fire Acquisition Fund	Capital	15,000	450,000

Fire Station 8 - Seismic Upgrade

This decision package provides funding toward design and construction of the upgrades needed at Station 8. The Scope of the project includes a remodel of the station to bring it up to today's standard and seismic retrofit.

		<u>2023 Budget</u>	<u>2024 Budget</u>
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Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Fire Acquisition Fund	Capital	630,000	630,000
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Ladder/Roof Fall Protection for City Facilities

Completed multi-year project to install roof ladder fall protection equipment across all applicable City facilities. Facilities include Roof Ladder Fall Protection: Clark County Historic Museum, Firstenburg, Fruit Valley, VPD Evidence, VPD Headquarters, Slocum House.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Fire Acquisition Fund	Capital	40,000	0

Station 5 Logistics Warehouse (State Grant)

Fire received \$155,200 toward enclosing the covered area of Station 5 to convert the space into a functional logistics warehouse. The total project estimate is \$1,008,590. The City's share is \$853,390, along with ongoing maintenance. Fire plans to reapply for additional State funding in 2023. If additional funding is received from State, the City local match will go toward Station _____ instead.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Fire Acquisition Fund	Capital	1,008,590	0
Fire Fund	Capital Funding	853,390	0
General Fund	Capital Funding	0	0

VFD Apparatus Bay overhead doors

Life safety issues due to slowing reaction times on Fire calls due to door malfunctions. Stations 1, 2, 6, and 7.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Fire Acquisition Fund	Capital	120,000	0

VFD HVAC Controls

The Heating, ventilation, and Airconditioning (HVAC) control is close to the end of life replacement, to make the system more energy efficient.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Fire Acquisition Fund	Capital	80,000	80,000

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

VFD Station 4 Exterior repairs

Repair and seal cedar shake siding & gutters

		<u>2023 Budget</u>	<u>2024 Budget</u>
Fire Acquisition Fund	Capital	45,000	0

VFD Station 6 Heat Pump system

Replace system. Existing system already past life expectancy/ having refrigerant issues. (new Station 6 won't be occupied until 2027)

		<u>2023 Budget</u>	<u>2024 Budget</u>
Fire Acquisition Fund	Capital	35,000	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Parks

Acquisition - District 2

Carryforward of a portion of FY22 balance, and decrease overall project budget due to scope change.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Parks Construction Fund (Capital Projects only)	Capital	336,092	0
PIF - Acq & Dev District 2 Fund	Capital Funding	336,092	0

Bagley Community Park Development

Resources to replace aging assets in the play equipment inventory and address safety issues for park users. The cost of removing and replacing play equipment exceeds the current available annual budget for capital improvements to parks that are already built and that are ineligible for Park Impact Fee funding because they do not increase the service area or capacity of existing parks. Funding 2 per year

		<u>2023 Budget</u>	<u>2024 Budget</u>
Parks Construction Fund (Capital Projects only)	Capital	500,000	10,000,000
American Rescue Plan Act Fund	Capital Funding	500,000	10,000,000

Countryside Park Playgrounds Replacement

Resources to replace aging assets in the play equipment inventory and address safety issues for park users. The cost of removing and replacing play equipment exceeds the current available annual budget for capital improvements to parks that are already built and that are ineligible for Park Impact Fee funding because they do not increase the service area or capacity of existing parks. Funding 2 per year

		<u>2023 Budget</u>	<u>2024 Budget</u>
Parks Construction Fund (Capital Projects only)	Capital	0	500,000
General Fund	Capital Funding	0	500,000

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

District 4 Park Acquisition

Carryforward of FY22 balance for acquisition of park space located in Park Impact Fee District 4.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Parks Construction Fund (Capital Projects only)	Capital	4,000,000	0
PIF - District C Fund	Capital Funding	4,000,000	0

Esther Short Playground

Carryforward of FY22 balance to complete the project.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Parks Construction Fund (Capital Projects only)	Capital	150,000	0
REET 1 Fund (2002 Special Revenue)	Capital Funding	263	0
PIF - District A Fund	Capital Funding	50,000	0

Evergreen Park

Adding budget to cover the design, permitting, and construction of Evergreen Park. This will be funded by the ARPA grant.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Parks Construction Fund (Capital Projects only)	Capital	0	1,000,000
American Rescue Plan Act Fund	Capital Funding	0	1,000,000

Evergreen Park Play Equipment Replacement

Resources to replace aging assets in the play equipment inventory and address safety issues for park users. The cost of removing and replacing play equipment exceeds the current available annual budget for capital improvements to parks that are already built and that are ineligible for Park Impact Fee funding because they do not increase the service area or capacity of existing parks. Funding 2 per year

		<u>2023 Budget</u>	<u>2024 Budget</u>
Parks Construction Fund (Capital Projects only)	Capital	500,000	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

American Rescue Plan Act Fund	Capital Funding	500,000	0
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Fisher's Quarry Neighborhood Park Development

Carryforward of FY22 balance to complete the project.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Parks Construction Fund (Capital Projects only)	Capital	1,000,000	0
PIF - District C Fund	Capital Funding	950,000	0
General Fund	Capital Funding	50,000	0

Fruit Valley Park Play Equipment Replacement

Resources to replace aging assets in the play equipment inventory and address safety issues for park users. The cost of removing and replacing play equipment exceeds the current available annual budget for capital improvements to parks that are already built and that are ineligible for Park Impact Fee funding because they do not increase the service area or capacity of existing parks. Funding 2 per year

		<u>2023 Budget</u>	<u>2024 Budget</u>
Parks Construction Fund (Capital Projects only)	Capital	500,000	0
General Fund	Capital Funding	500,000	0

Heights Park

Property acquisition for the implementation of the Heights District Plan, especially for ROW acquisition necessary for build out of street grid.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Parks Construction Fund (Capital Projects only)	Capital	243,063	0
General Fund	Capital Funding	243,063	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Jaggy Road Park Play Equipment Replacement

Resources to replace aging assets in the play equipment inventory and address safety issues for park users. The cost of removing and replacing play equipment exceeds the current available annual budget for capital improvements to parks that are already built and that are ineligible for Park Impact Fee funding because they do not increase the service area or capacity of existing parks. Funding 2 per year

		<u>2023 Budget</u>	<u>2024 Budget</u>
Parks Construction Fund (Capital Projects only)	Capital	0	500,000
REET 1 Fund (2002 Special Revenue)	Capital Funding	0	500,000

Lauren Park Development

Construction for Lauren Park, along with associated public outreach and engagement.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Parks Construction Fund (Capital Projects only)	Capital	0	100,000
PIF - Acq & Dev District 3 Fund	Capital Funding	0	148
PIF - District C Fund	Capital Funding	0	99,852

Marine Park Play Equipment Replacement

Resources to replace aging assets in the play equipment inventory and address safety issues for park users. The cost of removing and replacing play equipment exceeds the current available annual budget for capital improvements to parks that are already built and that are ineligible for Park Impact Fee funding because they do not increase the service area or capacity of existing parks. Funding 2 per year

		<u>2023 Budget</u>	<u>2024 Budget</u>
Parks Construction Fund (Capital Projects only)	Capital	500,000	0
REET 1 Fund (2002 Special Revenue)	Capital Funding	500,000	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Marshall Park Inclusive Nature Play for All

Carryforward of FY22 balance to complete the project, and increase of City contribution toward this project to install radically inclusive play equipment at Marshall Park in partnership with Harper's Playground.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Parks Construction Fund (Capital Projects only)	Capital	317,823	0
REET 1 Fund (2002 Special Revenue)	Capital Funding	192,823	0
PIF - District A Fund	Capital Funding	125,000	0

Naturescaping Vancouver Test Pilot Site

Establish the new Naturescaping Vancouver program to make open spaces more climate resilient through site-specific, diverse native plant palettes and natural features to improve soil health, biodiversity, stormwater management, and other ecosystem services. The pilot program would be 3 sites (location yet to be determined).

		<u>2023 Budget</u>	<u>2024 Budget</u>
Parks Construction Fund (Capital Projects only)	Capital	156,120	156,120
General Fund	Capital Funding	156,120	156,120

Oakbrook Park Development

Carryforward of FY22 balance and increase the project budget to further support increased project scope to convert from a neighborhood park to a community park..

		<u>2023 Budget</u>	<u>2024 Budget</u>
Parks Construction Fund (Capital Projects only)	Capital	2,500,000	400,000
PIF - District B Fund	Capital Funding	2,193,698	400,000
PIF - Acq & Dev District 7 Fund	Capital Funding	306,302	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

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

Acquisition and development of park space located in Park Impact Fee District A.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Parks Construction Fund (Capital Projects only)	Capital	282,751	0
PIF - District A Fund	Capital Funding	282,751	0

PKS - Raymond E Shaffer Park Development

Carryforward of a portion of FY22 balance for construction documents and permitting, and decrease overall project budget due to timing change.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Parks Construction Fund (Capital Projects only)	Capital	300,000	100,000
PIF - District B Fund	Capital Funding	300,000	100,000

Rose Village Park Development

Carryforward of FY22 balance to complete the project.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Parks Construction Fund (Capital Projects only)	Capital	15,000	0
PIF - District A Fund	Capital Funding	15,000	0

The Downs Park Play Equipment Replacement

Resources to replace aging assets in the play equipment inventory and address safety issues for park users. The cost of removing and replacing play equipment exceeds the current available annual budget for capital improvements to parks that are already built and that are ineligible for Park Impact Fee funding because they do not increase the service area or capacity of existing parks. Funding 2 per year

		<u>2023 Budget</u>	<u>2024 Budget</u>
Parks Construction Fund (Capital Projects only)	Capital	500,000	0
American Rescue Plan Act Fund	Capital Funding	500,000	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Other Short Park Playground/Restroom Master Plan Operations & Maintenance

Carryforward of FY22 balance to complete the project.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Parks Construction Fund (Capital Projects only)	Capital	700,000	0
REET 1 Fund (2002 Special Revenue)	Capital Funding	700,000	0

Trail Program

Ongoing budget for trail development to improve connectivity across the city.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Parks Construction Fund (Capital Projects only)	Capital	250,000	1,000,000
REET 1 Fund (2002 Special Revenue)	Capital Funding	250,000	1,000,000

Vancouver Innovation Center (VIC)

Carryforward of the Vancouver Innovation Center project budget to help with predesign projects

		<u>2023 Budget</u>	<u>2024 Budget</u>
Parks Construction Fund (Capital Projects only)	Capital	4,500,000	1,000,000
PIF - District C Fund	Capital Funding	2,361,649	950,000
PIF - Acq & Dev District 4 Fund	Capital Funding	1,927,101	0
General Fund	Capital Funding	211,250	50,000

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Surfacewater

Blandford Drive Subbasins Low Impact Development (LID) Retrofits - Grant

This decision package funds stormwater improvements in the Blandford Drive Sub-basins. A grant from the WA Department of Ecology provides reimbursement for project costs.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Surface Water Construction Fund	Capital	120,000	2,678,495

Central Fourth Plain

This decision package funds stormwater improvements along Central Fourth Plain Boulevard. A grant from the WA Department of Ecology provides reimbursement for project costs.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Surface Water Construction Fund	Capital	30,000	2,000,000

Columbia Slope Culvert - Mill Creek

This decision package funds stormwater improvements planned in the vicinity of Mill Creek.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Surface Water Construction Fund	Capital	145,000	0

Columbia Slope Stormwater Retrofit Evaluation Study

This decision package provides funding to analyze possible retrofit solutions along the Columbia Slope. A grant from the WA Department of Ecology provides reimbursement for project costs.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Surface Water Construction Fund	Capital	200,000	232,000

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Columbia Slope Water Quality Monitoring Ph 2 (EPA Grant)

This decision package continues water quality monitoring at sites within the Columbia basin. A grant from the Environmental Protection Agency provides reimbursement for project costs.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Surface Water Construction Fund	Capital	200,000	129,150

Columbia Way to Columbia River Retrofits

This decision package funds stormwater improvements in the downtown area in the vicinity of Columbia Way and the Columbia River.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Surface Water Construction Fund	Capital	30,000	40,000

East Mill Plain CTC Basin Study

This decision package provides funding to study the East Mill Plain Columbia Tech Center basin to identify alternatives that will address localized funding. This basin study project will analyze the area with rainwater flowing off parking lots that drain through pipes to SE 184th Avenue and Mill Plain. This engineering study will come up with multiple suggested solutions and estimates for addressing the flooding.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Surface Water Construction Fund	Capital	400,000	0

East Mill Plain Underground Injection Control (UIC) Treatment

This decision package funds UIC Treatment along East Mill Plain Boulevard. A grant from the WA Department of Ecology provides reimbursement for project costs.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Surface Water Construction Fund	Capital	1,651,360	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

East Orchards Fourth Plain Water Quality Retrofits - Grant

This decision package funds stormwater improvements along Fourth Plain Boulevard in East Orchards. A grant from the WA Department of Ecology provides reimbursement for project costs.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Surface Water Construction Fund	Capital	727,000	0

Fruit Valley Neighborhood Storm Retrofit

This decision package funds installation of storm water treatment and infiltration throughout the Fruit Valley neighborhood on residential streets to minimize the street and yard flooding. This project will also relieve the amount of storm water the Fruit Valley pump station has to pump during large rain storms. A grant from the WA Department of Ecology provides reimbursement for project costs.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Surface Water Construction Fund	Capital	50,000	100,000

Fruit Valley Road

This decision package funds stormwater improvements planned along portions of Fruit Valley Road.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Surface Water Construction Fund	Capital	550,000	0

Hearthwood Infiltration Expansion

This decision package provides funding for the Hearthwood infiltration expansion. The Hearthwood neighborhood has many aging drywells that were designed to infiltrate storm water runoff from the area streets into the ground. Over the years these systems have been clogged with debris, significantly decreasing their performance. This project will provide system improvements to collect the debris for easier and less frequent maintenance, as well as decreasing localized flooding in the neighborhood.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Surface Water Construction Fund	Capital	100,000	200,000

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Heights District Redevelopment

Property acquisition for the implementation of the Heights District Plan, especially for ROW acquisition necessary for build out of street grid.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Surface Water Construction Fund	Capital	121,531	0
Surface Water Management Fund	Capital Funding	121,531	0

Image Infiltration Expansion

This decision package provides funding for the Image infiltration expansion. The Image neighborhood has many aging drywells that were designed to infiltrate storm water runoff from the area streets into the ground. Over the years these systems have been clogged with debris, significantly decreasing their performance. This project will provide system improvements to collect the debris for easier and less frequent maintenance, as well as decreasing localized flooding in the neighborhood.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Surface Water Construction Fund	Capital	0	75,000

National Pollution Discharge Elimination System (NPDES) & Total Maximum Daily Load (TMDL) Watershed Health & Water Quality Monitoring

This decision package provides funding to monitor and study the health of Vancouver's watershed health and water quality.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Surface Water Construction Fund	Capital	175,000	180,000

NE Fourth Plain (123rd-131st South) Water Quality Retrofits - Grant

This decision package funds stormwater improvements along NE Fourth Plain Boulevard, between 123rd and 131st South. A grant from the WA Department of Ecology provides reimbursement for project costs.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Surface Water Construction Fund	Capital	717,045	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

NE Ross Street Low Impact Development (LID) Retrofit

This decision package funds stormwater improvements along NE Ross Street. A grant from the WA Department of Ecology provides reimbursement for project costs.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Surface Water Construction Fund	Capital	774,040	0

Primrose Court Swale Retrofit

This decision package provides funding to identify substandard facilities on Primrose Court and retrofit swales to meet current water quality standards.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Surface Water Construction Fund	Capital	23,000	150,000

Property Acquisition Grants

This decision package provides for acquisition of flood plain and habitat properties, as identified in the property acquisition priority area plan and as properties become available.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Surface Water Construction Fund	Capital	500,000	500,000

SE 17th Street Outfall

This decision package funds stormwater improvements planned along portions of Fourth Plain Boulevard.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Surface Water Construction Fund	Capital	237,810	0

SE 18th Cir & SE 113th Ave Storm Sewer Upgrade

This decision package funds storm sewer upgrades at SE 18th Circle and SE 113th Avenue to improve system capacity and prevent localized flooding.

		<u>2023 Budget</u>	<u>2024 Budget</u>
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Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Surface Water Construction Fund	Capital	50,000	200,000
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W 22nd St & Thompson

This decision package funds stormwater improvements planned in the vicinity of 22nd and Thompson.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Surface Water Construction Fund	Capital	100,000	2,305,000

Washington State Department of Transportation (WSDOT) Fees 2020

This decision package funds the annual fee project for Washington State Department of Transportation (WSDOT). State code provides imposition of charges with respect to surface water from state highway right of ways.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Surface Water Construction Fund	Capital	408,040	412,120

Waste Incentive Network (EPA Grant)

This decision package provides incentives to reduce waste into the storm water system. A grant from the Environmental Protection Agency provides reimbursement for project costs.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Surface Water Construction Fund	Capital	200,000	145,000

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Transportation/Streets - Street Initiatives

1st St - 164th to 192nd Utility Relocation

1st St - 164th to 192nd utility relocation

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	300,000	0

2021 Neighborhood Traffic Management Plan

This decision package funds projects implemented as part of the ongoing Neighborhood Traffic Calming Program help slow neighborhood traffic and enhance livability. These projects may address education and awareness on reducing speeds, pedestrian and bicyclist safety, and other strategies to improve neighborhood mobility.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	290,000	0

2022 Neighborhood Traffic Management Program

This decision package funds projects implemented as part of the ongoing Neighborhood Traffic Calming Program help slow neighborhood traffic and enhance livability. These projects may address education and awareness on reducing speeds, pedestrian and bicyclist safety, and other strategies to improve neighborhood mobility.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	300,000	0

2023 Neighborhood Traffic Management Program

This decision package funds projects implemented as part of the ongoing Neighborhood Traffic Calming Program help slow neighborhood traffic and enhance livability. These projects may address education and awareness on reducing speeds, pedestrian and bicyclist safety, and other strategies to improve neighborhood mobility.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	365,000	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

2024 Neighborhood Traffic Management Program

This decision package funds projects implemented as part of the ongoing Neighborhood Traffic Calming Program help slow neighborhood traffic and enhance livability. These projects may address education and awareness on reducing speeds, pedestrian and bicyclist safety, and other strategies to improve neighborhood mobility.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	0	365,000
Transportation Benefit District Fund (TBD)	Capital Funding	0	130,000

Andresen - Fourth Plain Right Turn Lane Extension

Andresen - Fourth Plain right turn lane extension

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	100,000	0
Street Funding Initiative - Capital Fund	Capital Funding	60,000	0

Citywide Street Light Program

Citywide street light program

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	250,000	250,000

Columbia House Blvd and Grove St Signal Improvements

Columbia House Blvd and Grove St signal improvements

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	30,000	30,000

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Devine Pedestrian Improvements - Mill Plain to 18th

This decision package funds sidewalk improvements along Devine from Mill Plain to 18th.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	1,000,000	0
Street Fund	Capital Funding	250,000	0

Fourth Plain & Stapleton Intersection Improvements

Fourth Plain & Stapleton intersection improvements

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	100,000	0

Fourth Plain and 152nd Ave Signal

Fourth Plain and 152nd Ave signal

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	30,000	30,000

Fourth Plain Blvd Bridge Pier Repair

Fourth Plain Blvd bridge pier repair

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	55,000	0
Street Funding Initiative - Operating Fund	Capital Funding	0	0

Fruit Valley and Lakeshore Avenue Roundabout

Fruit Valley and Lakeshore Avenue roundabout

		<u>2023 Budget</u>	<u>2024 Budget</u>
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Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Street Funding Initiative - Capital Fund	Capital	300,000	0
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Heights District Redevelopment

Property acquisition for the implementation of the Heights District Plan, especially for ROW acquisition necessary for build out of street grid.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	3,486,125	2,500,000
Transportation Benefit District Fund (TBD)	Capital Funding	2,500,000	2,500,000
Street Funding Initiative - Operating Fund	Capital Funding	986,125	0

LED Street Light Equipment Repair & Replacement

LED street light repair and replacement

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	100,000	100,000
Street Fund	Capital Funding	100,000	100,000

Macarthur Boulevard Complete Streets Improvements

This decision package funds a complete street project for street improvements along Macarthur Boulevard.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	200,000	300,000

Main Street - 5th to 15th

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

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	5,000,000	5,207,000

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

McLoughlin Boulevard Complete Streets Improvements

This decision package funds a complete street project to install traffic calming and pedestrian improvements, and pilot a bicycle facility on McLoughlin Boulevard between Reserve Street and Brandt Road. The City is currently evaluating results of the pilot project, and future improvements will be guided by results of the evaluation.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	15,000	0

Mill Plain Bus Rapid Transit (BRT) Fiber Project

Mill Plain BRT fiber removal

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	125,000	0

Multi Modal Safety and Accessibility Program

This decision package funds multi-modal safety and accessibility improvements.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	1,500,000	1,500,000
Transportation Benefit District Fund (TBD)	Capital Funding	500,000	500,000

NE 115th Avenue extension - 16th St. to 18th St.

This decision package funds construction of new street at 115th Avenue between 18th Street and 16th Street. The project is funded through developer contributions.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	200,000	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

NE 18th and Devine Pedestrian Improvements

NE 18th and Devine pedestrian improvements

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	300,000	0

NE 18th St - 141st Ave to 162nd Ave

NE 18th St - 141st Ave to 162nd Ave

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	500,000	500,000

NE 192nd Ave and 13th St Signal Improvement

NE 192nd Ave and 13th signal improvement

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	75,000	75,000

NE 68th Street Sidewalk - City limits to St Johns

This decision package funds installation of a sidewalk and bike facility along 68th Street, in coordination with a County project to install sidewalk outside City limits.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	700,000	0
Transportation Special Revenue Fund	Capital Funding	0	0

NE Fourth Plain Blvd - Enhanced Pedestrian Crossings

NE Fourth Plain Blvd - enhanced pedestrian crossings

2023 Budget 2024 Budget

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Street Funding Initiative - Capital Fund	Capital	500,000	0
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Neighborhood Traffic Safety Alliance (NTSA) & Real Estate Excise Tax (REET) Administration - Fund 331

This decision package funds administration costs associated with running the neighborhood traffic management program.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	25,000	25,000

Non-Programmed Safety (Fund 331)

This decision package provides funding for unanticipated transportation projects necessary to improve safety.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	200,000	200,000
Transportation Special Revenue Fund	Capital Funding	200,000	200,000

SE 1st Street - 177th Ave to 192nd Ave

This decision package funds the second phase of the urban arterial upgrade of an existing 2-lane rural road, to increase safety, mobility and livability, and meet future subarea needs. The new cross section of the street will be 3 lanes wide with improvements to include sidewalks, ADA Ramps, bike facilities, stormwater, streetlights and, where required, sound walls.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	7,700,000	2,500,000
Transportation Benefit District Fund (TBD)	Capital Funding	0	0
Cascade TIF District Fund	Capital Funding	0	0
TIF - East City Fund (South County)	Capital Funding	0	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Traffic Signal Sustainability2

This decision package provides funding for moving signals, replacing wooden signal poles, and other asset management projects that increase the safety of the City’s transportation system and maintain the City’s infrastructure.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	445,000	365,000
Street Fund	Capital Funding	165,000	165,000
Transportation Benefit District Fund (TBD)	Capital Funding	200,000	200,000

TRN - 192nd Avenue on-ramp to SR-14 signal

192nd Avenue on-ramp to SR-14 signal

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	100,000	60,000

W Fourth Plain Blvd, Franklin Street Intersection

W Fourth Plain Blvd, Franklin Street intersection

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Funding Initiative - Capital Fund	Capital	740,000	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Transportation/Streets - Transportation

137th Ave Corridor - 49th to Fourth Plain

This decision package funds street improvements on the 137th Ave Corridor, from 49th to Fourth Plain Boulevard.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Transportation Capital Fund	Capital	8,000,000	8,083,000
TIF - Evergreen Fund	Capital Funding	1,000,000	0
Transportation Special Revenue Fund	Capital Funding	0	0
Pacific TIF District Fund	Capital Funding	0	2,000,000
Transportation Benefit District Fund (TBD)	Capital Funding	3,000,000	2,000,000

1st St - 164th to 192nd Utility Relocation

1st St - 164th to 192nd utility relocation

		<u>2023 Budget</u>	<u>2024 Budget</u>
Cascade TIF District Fund	Capital Funding	300,000	0

2023 Neighborhood Traffic Management Program

This decision package funds projects implemented as part of the ongoing Neighborhood Traffic Calming Program help slow neighborhood traffic and enhance livability. These projects may address education and awareness on reducing speeds, pedestrian and bicyclist safety, and other strategies to improve neighborhood mobility.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Fund	Capital Funding	65,000	0
Transportation Benefit District Fund (TBD)	Capital Funding	130,000	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

2024 Neighborhood Traffic Management Program

This decision package funds projects implemented as part of the ongoing Neighborhood Traffic Calming Program help slow neighborhood traffic and enhance livability. These projects may address education and awareness on reducing speeds, pedestrian and bicyclist safety, and other strategies to improve neighborhood mobility.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Fund	Capital Funding	0	65,000

Evergreen Highway Trail Phase II

This decision package funds improvements to the Evergreen Highway Trail.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Transportation Capital Fund	Capital	100,000	0
Transportation Special Revenue Fund	Capital Funding	100,000	0

Evergreen Trail - Chelsea to Image

This decision package funds improvements to the Evergreen Highway Trail, from Chelsea to Image.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Transportation Capital Fund	Capital	500,000	700,000
Street Funding Initiative - Capital Fund	Capital Funding	0	700,000

Fruit Valley and Lakeshore Avenue Roundabout

Fruit Valley and Lakeshore Avenue roundabout

		<u>2023 Budget</u>	<u>2024 Budget</u>
Columbia TIF District Fund	Capital Funding	300,000	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Jefferson St - Evergreen to Mill Plain

This decision package funds street improvements at Jefferson Street, from Evergreen to Mill Plain.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Transportation Capital Fund	Capital	1,000,000	4,000,000
Columbia TIF District Fund	Capital Funding	750,000	1,000,000
TIF - Vancouver Fund	Capital Funding	250,000	0
Transportation Benefit District Fund (TBD)	Capital Funding	0	3,000,000

LED Street Light Equipment Repair & Replacement

Adjusting baseline budget for LED Streetlight energy savings.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Fund	Capital Funding	350,000	350,000

Main Street - 5th to 15th

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

		<u>2023 Budget</u>	<u>2024 Budget</u>
American Rescue Plan Act Fund	Capital Funding	2,000,000	0
Columbia TIF District Fund	Capital Funding	0	250,000

Mill Plain Bus Rapid Transit (BRT) Fiber Project

Mill Plain BRT fiber removal

		<u>2023 Budget</u>	<u>2024 Budget</u>
Street Fund	Capital Funding	125,000	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Multi Modal Safety and Accessibility Program

This decision package funds multi-modal safety and accessibility improvements.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Transportation Benefit District Fund (TBD)	Capital Funding	1,000,000	1,000,000

NE 18th St - 141st Ave to 162nd Ave

NE 18th St - 141st Ave to 162nd Ave

		<u>2023 Budget</u>	<u>2024 Budget</u>
Cascade TIF District Fund	Capital Funding	500,000	500,000

NE 18th St - 97th Ave to 107th Ave

This decision package funds street improvements on NE 18th St, from 97th Ave to 107th Ave.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Transportation Capital Fund	Capital	800,000	250,000
Pacific TIF District Fund	Capital Funding	0	250,000
TIF - East City Fund (South County)	Capital Funding	200,000	0

SE 1st St - 164th to 177th

This decision package funds the urban arterial upgrade of an existing 2-lane rural road, to increase safety, mobility and livability, and meet future subarea needs. The new cross section of the street will be 3 lanes wide with improvements to include sidewalks, ADA Ramps, bike facilities, stormwater, streetlights and, where required, sound walls.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Transportation Capital Fund	Capital	200,000	0
Cascade TIF District Fund	Capital Funding	0	0
TIF - East City Fund (South County)	Capital Funding	200,000	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Vancouver Waterfront Access Project

Vancouver waterfront access project

		<u>2023 Budget</u>	<u>2024 Budget</u>
Transportation Capital Fund	Capital	300,000	300,000

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

VNHR

Historic Reserve Chimney Repairs

Repairs of chimneys at Historic Reserve properties per a multi-year plan approved in the Historic Trust's capital plan.

		<u>2023 Budget</u>	<u>2024 Budget</u>
VNHR Property Capital Fund	Capital	75,000	75,000

Historic Reserve Duplex Kitchen and Bath Upgrades

Kitchen and bath renovations in the Historic Reserve duplexes during tenant turnovers, per a multi-year plan approved in the Historic Trust's capital plan.

		<u>2023 Budget</u>	<u>2024 Budget</u>
VNHR Property Capital Fund	Capital	25,000	25,000

Officer's Row Grant House Roof Replacement

Carryforward of FY22 balance to complete the project.

		<u>2023 Budget</u>	<u>2024 Budget</u>
VNHR Property Capital Fund	Capital	156,667	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Wastewater - Collection & Treatment

Burnt Bridge Creek Interceptor - PH 1

This decision package funds design and construction services for re-lining of 36"-42" diameter concrete Burnt Bridge Creek Interceptor. Project spans 26,773 LF, or 5.07 miles.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	200,000	1,200,000

Burnt Bridge Creek Interceptor - PH 2

This decision package funds design and construction services for re-lining of 36"-42" diameter concrete Burnt Bridge Creek Interceptor. Project spans 26,773 LF, or 5.07 miles.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	150,000	680,000

Burnt Bridge Creek Interceptor - PH 3

This decision package funds design and construction services for re-lining of 36"-42" diameter concrete Burnt Bridge Creek Interceptor. Project spans 26,773 LF, or 5.07 miles.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	50,000	240,000

Burnt Bridge Creek Interceptor - PH 4

This decision package funds design and construction services for re-lining of 36"-42" diameter concrete Burnt Bridge Creek Interceptor. Project spans 26,773 LF, or 5.07 miles.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	50,000	575,000

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Burnt Bridge Creek Pump Station Upgrade

This decision package funds an upgrade to the Burnt Bridge Creek Pump Station.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	2,000,000	0

Capital Preservation - Collection System

This decision package funds a multi-year program to rehab sewer mains where condition assessment shows pipe corrosion or structural failure. Condition assessments are driven by field inspection data collected through ongoing TV inspections.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	2,000,000	2,000,000

Capital Preservation and Compliance

This decision package funds unanticipated maintenance of new capital and small equipment outside the limits of the treatment plant operations and maintenance contract.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	1,000,000	2,000,000

East Interceptor Rehab Ph 1 & Ph 2

This decision package provides design consultation and construction services for re-lining of 42" diameter concrete "E" Interceptor, from Marine Park Water Reclamation Facility and upstream. The proposed repairs will use trenchless technology.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	6,000,000	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

E-Interceptor Rehab - PH 3

This decision package provides design consultation and construction services for re-lining of 42" diameter concrete "E" Interceptor, from Marine Park Water Reclamation Facility and upstream. The proposed repairs will use trenchless technology.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	0	200,000

Franklin/Esther St Sewer Improvements

This decision package funds replacement of old sewer in need of repair as well as installing new sewer to provide service to parcels on a substandard connection. This is a coordinated project with Water Engineering to install the utilities prior to paving.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	600,000	0

Heights District Redevelopment

This decision package realigns the sewer collections system in the Heights District as part of redevelopment.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	100,000	400,000

HVAC Replacement Marine Park Engineering

This decision package provides funding to replace the HVAC system at the Marine Park Engineering (MPE) building.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	450,000	0
Sewer Utility Fund	Capital Funding	450,000	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

IR - Interceptor Rehabilitation

This ongoing decision package funds design and contracts for needed interceptor repairs. Projects are prioritized based on actual condition information and estimated asset risk of loss for unplanned failure.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	1,000,000	1,000,000

Lagoon Aeration Upgrade

This decision package funds replacement of lagoon diffusers that have deteriorated with age. The lagoon provides valuable treatment capacity to our system and must be maintained in reliable condition.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	0	1,500,000

Lagoon Upgrade Engineering Design

This decision package funds engineering design in anticipation of an industrial pretreatment lagoon upgrade. The pretreatment lagoon is located near Fruit Valley Road.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	300,000	0

Main Industrial Pump Station Upgrade

This decision package provides funding to upgrade the original Main Industrial Pump Station. The pump station provides service to industrial lagoon users.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	750,000	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Main Street - 5th to 15th

This decision package funds replacement of 1,900 feet of original (1890) clay mains in Main Street, between 5th and 15th.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	800,000	0

Maplecrest Pump Station Reconstruct & Growth Management Act Force Main Extension

This decision package funds reconstruction of Maplecrest pump station to increase system operability and extends the force main for system growth.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	1,500,000	0

Marine Park Bar Screens Upgrade

This decision package replaces all bar screens at the Marine Park Wastewater Treatment Plant Headworks. The bar screens, originally installed in 1995, have exceeded their useful life. The rates and screens have become inefficient and unreliable and require frequent maintenance.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	640,000	0

Marine Park Forcemain

This decision package constructs a new force main to improve solids handling between Marine Park and the Westside treatment plants.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	500,000	1,500,000

Marine Park Phase 3A

This decision package funds engineering studies, scoping, and plan improvements to meet system growth and permit requirements.

		<u>2023 Budget</u>	<u>2024 Budget</u>
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Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Sewer Construction Fund	Capital	250,000	2,250,000
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Marine Park Process Piping Repair & Replacement

This decision package provides for rehabilitation and replacement of process piping at Marine Park Treatment Plant.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	200,000	200,000

Marine Park UV Upgrade

This decision package provides funding to replace and upgrade the Marine Park Ultraviolet Disinfection system to extend the asset service life. This replaces 20 year systems which are obsolete and unmaintainable. This also improves energy efficiency for the wastewater disinfection system.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	1,000,000	500,000

NE 22nd Ave Pump Station Removal and Gravity Extension

This decision package decommissions the NE 22nd Avenue pump station and replaces the existing discharge line with a gravity system.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	450,000	0

Pearson Pump Station Upgrade

This decision package upgrades the existing pump station at Pearson Airpark to a larger pump station with upgraded SCADA as well as upgrades to other equipment at the station.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	650,000	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Pinebrook Force Main Reroute

This decision package funds installation of 700 feet of new force main to redirect the discharge from this pump station to the master planned location. This will eliminate a 4,400 foot long force main that has corroded downstream piping.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	100,000	0

Process Controls Electronics

This decision package upgrades Programmable Logic Controls (PLC) hardware and operating platforms at both the Westside and Marine Park treatment plants.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	400,000	200,000

Secondary Clarifier Center Well Upgrade 3, 4, 5

This decision package funds replacement and rehabilitation of the wet wells in the Westside Secondary Clarifiers. Replacement of the wet wells will maintain process reliability at the treatment facility.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	0	0

Southside Interceptor Rehab Ph 2

This decision package provides design consultation and construction services for re-lining of 42" diameter concrete Southside Interceptor, from Westside Water Reclamation Facility headworks and upstream.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	500,000	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Southside Interceptor Rehab Ph 3

This decision package provides design consultation and construction services for re-lining of 42" diameter concrete Southside Interceptor, from Westside Water Reclamation Facility headworks and upstream. The proposed repairs will use trenchless technology.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	500,000	0

Southside Interceptor Rehab Ph 4 & Ph 5

This decision package provides design consultation and construction services for re-lining of 42" diameter concrete Southside Interceptor, from Westside Water Reclamation Facility headworks and upstream. The proposed repairs will use trenchless technology.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	2,500,000	1,000,000

Standby Power

This decision package funds a multi-year program installing emergency power standby generators at selected sewer pump stations.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	100,000	100,000

Wastewater Collection SCADA

This decision package provides ongoing funding to upgrade the existing Lift Station SCADA system throughout the sewer service area. Equipment replacement is needed to update our SCADA system electronics and hardware, and maintain system reliability.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	150,000	150,000

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

West 16th Pump Station Forcemain Reline

This decision package rehabilitates the existing West 16th Street force main to restore asset structural integrity and extend asset service life.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	150,000	0

West 16th Pump Station Pump Replacement

This decision package replaces the West 16th Street pump station pumps. The West 16th Street pump station serves the Fruit Valley neighborhood. The pump station was inspected and assessed in 2019. Recommendations noted repair and replacement needed, including complete replacement of the existing original pump. The lift station must be maintained and system components repaired or replaced as needed to continue providing reliable service.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	200,000	0

Westside Blower

This decision package funds replacement of existing turbo blowers at the Westside treatment facility. The turbo blowers have run 24/7 for the past 8-9 years without major service. The turbo blowers will provide for more aeration for secondary process and better control.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	175,000	0

Westside Centrifuge Replacement

This decision package funds replacement of the centrifuge at Westside Treatment Plant.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	315,000	400,000

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Westridge Pump Station & Fishers Pump Station Discharge Upgrade

This decision package funds reconstruction of Westridge and Fisher's Landing pump stations to improve capacity.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	1,000,000	0

Westside Electrical Upgrade Design

This decision package funds a multi-year rehab and replacement project being designed and managed by Jacobs Engineering. Westside SCADA and process controls systems are at least 20 years old, outdated, not maintainable, and need updating and replacement.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	750,000	750,000

Westside Gravity Belt Thickener/Polymer Refurb

This decision package funds replacement of the belt filter press and related ancillary equipment to provide for a fully functioning sludge dewatering system. The existing gravity belt thickener equipment is 40 years old.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	100,000	400,000

Westside Grit Classifier Replacement

This decision package replaces the existing roof protecting the grit classifier equipment at Westside Wastewater Treatment Plant.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	1,100,000	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Westside Odor Control Planning

This decision package provides planning dollars to replace and upgrade the air scrubber unit and ancillary process equipment at the Westside Wastewater Treatment Plant.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	0	100,000

Westside Process Piping Repair & Replacement

This decision package provides for rehabilitation and replacement of process piping at Westside Treatment Plant.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	200,000	200,000

Westside Solids Planning

This decision package funds replacement of the 1998 fluidized bed furnace at Westside Wastewater Treatment Plant, which as exceeded its service life of 20 years.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	400,000	2,000,000

Wye Rehab/Replacement

This decision package funds ongoing repairs of documented inflow and Infiltration sources to reduce and eliminate inflow and infiltration into the sewer collection system.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	100,000	100,000

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Wastewater - SCIP

Central Vancouver South (SCIP)

This decision package extends sanitary sewer service in Central Vancouver South as part of the City’s ongoing proactive efforts to make reliable public sewer available within our service area prior to failure of the existing septic systems.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	0	1,300,000

Demand Response - SCIP

This decision package extends sanitary sewer service as part of the City’s ongoing proactive efforts to make reliable public sewer available within our service area prior to failure of the existing septic systems.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	250,000	250,000

E Vancouver Central (SCIP)

This decision package extends sanitary sewer service in East Vancouver Central as part of the City’s ongoing proactive efforts to make reliable public sewer available within our service area prior to failure of the existing septic systems.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	300,000	1,000,000

East Vancouver - North(392 Parcels)

This decision package extends sanitary sewer service in East Vancouver North as part of the City’s ongoing proactive efforts to make reliable public sewer available within our service area prior to failure of the existing septic systems.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	800,000	400,000

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

NE 122nd Ave (Sewer Connection Incentive Program (SCIP))

This decision package extends sanitary sewer service on NE 122nd Avenue as part of the City’s ongoing proactive efforts to make reliable public sewer available within our service area prior to failure of the existing septic systems.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	600,000	0

Ne 58th and Andresen Sewer Improvements (SCIP)

This decision package extends sanitary sewer service along NE 58th and Andresen as part of the City’s ongoing proactive efforts to make reliable public sewer available within our service area prior to failure of the existing septic systems.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	1,200,000	0

NE 60th Street Sewer Improvements (SCIP)

This decision package extends sanitary sewer service on NE 60th Street as part of the City’s ongoing proactive efforts to make reliable public sewer available within our service area prior to failure of the existing septic systems.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	700,000	0

Vista Robles Sewer Improvements (SCIP)

This decision package extends sanitary sewer service in Vista Robles as part of the City’s ongoing proactive efforts to make reliable public sewer available within our service area prior to failure of the existing septic systems.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	300,000	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

West Vancouver Phase 1 (Sewer Connection Incentive Program (SCIP))

This decision package extends sanitary sewer service in West Vancouver as part of the City’s ongoing proactive efforts to make reliable public sewer available within our service area prior to failure of the existing septic systems.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Construction Fund	Capital	980,000	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Water

2023-2024 Hydrant Repair and Replacement Project

This decision package requests appropriation to replace 20 water hydrants per year in 2023 and 2024.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	260,000	0

99th St Extension, 94th Ave to 104th Ave County

This decision package provides funding for water system improvements as part of a roadway coordination project. The project installs 2500 lf of new 12" DI Water Main across the former Lechner Landfill, during construction of new roadway for Clark County CIP program.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	185,000	0

99th St Transmission Main - 140th Ct to Ward Rd

This decision package funds replacement and rehabilitation of water system components in 152nd Avenue, from 140th Court to Ward Road.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	70,000	2,700,000

9th St to 18th St, 112th Ave to 129th Ave (T-36)

This decision package replaces an existing substandard main with 10,380 LF of new 24" ductile iron main and 4,390 LF of new 18" ductile iron main. This adds capacity for future growth and improved reliability, and addresses pressure deficiencies as identified in the Water System Comprehensive Plan.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	200,000	300,000

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Blandford (T-51) Model Routes

This decision package provides planning

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	0	20,000

BNSF 4th Plain Crossing (T-3)

This decision package replaces the T-3 transmission line along the existing corridor to increase capacity and pressure.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	250,000	2,370,000

Ellsworth Hypochlorite Generation

This decision package provides funding to replace the existing chlorine gas system at the Ellsworth Water Station with a sodium hypochlorite generation system.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	1,500,000	0

Ellsworth Well Rehabilitation

This decision package funds rehabilitation of wells at the Ellsworth Water Production Plant.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	0	300,000

Haagen Park, North of 9th St (T-37)

This decision package funds water system improvements at Haagen Park, north of 9th St. The project adds capacity for future growth and improved reliability, and addresses pressure deficiencies as identified in our most recent Water System Comprehensive Plan.

		<u>2023 Budget</u>	<u>2024 Budget</u>
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Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Water Construction Fund	Capital	335,000	0
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Heights District Redevelopment

Property acquisition for the implementation of the Heights District Plan, especially for ROW acquisition necessary for build out of street grid.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	121,531	0
Water Utility Fund	Capital Funding	121,531	0

Heights High Ground Water Development Water Rights

This decision package provides planning and support for water rights work to develop existing water rights in the Heights High District.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	0	50,000

HVAC Replacement Water Center

This decision package requests one-time funding to purchase a new HVAC unit for the Water Resources Education Center.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Capital Improvement Fund	Capital	450,000	0
Water Utility Fund	Capital Funding	450,000	0

Jefferson St Realignment

This decision package provides funding to install 1,800 LF o water main and abandon the existing main. This project will be done in coordination with a Transportation program project.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	10,000	160,000

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Leak Abatement

This decision package provides ongoing funding for unexpected rehabilitation and replacement of substandard leaking water mains.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	1,000,000	600,000

Lincoln to Main St Trans Main (T-4, 5 & 6)

This decision package provides funding to replace 740 lf of substandard main with 740 lf of 8" ductile iron main along Daniels Street. The project installs new pipelines to improve system reliability, and addresses system pressure and fire flow deficiencies as identified in the latest Water System Comprehensive Plan. Replaces existing infrastructure.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	1,800,000	0

Main St Water - 5th to 15th

This decision package funds replacement and rehabilitation of water system components in Main Street, between 5th and 15th.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	650,000	0

Mill Plain Blvd - 124th Ave to 131st Ave (T-46)

This decision package replaces an existing substandard main with 2,960 LF of new 18" ductile iron main. This adds capacity for future growth and improved reliability, and addresses pressure deficiencies as identified in the Water System Comprehensive Plan.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	0	825,000

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

NE 53rd St & St Johns Rd Water Main Replacement

This decision package provides funding to replace approximately 800 LF of 2" galvanized steel water main, installed between 1944-1947, with new 8" zinc-coated ductile iron in NE 53rd Street (between NE St Johns Road and NE 38th Avenue). This scope of work shall also include any cost associated with the installation/removal of any fire hydrant assemblies, fittings, valves or pavement restoration specified in the design plans.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	65,713	0

NW Daniels St, W 39th St to W 45th St, Water Main Replacement

This decision package provides funding to replace approximately 1,600 LF of 8" cast iron water main, installed in 1940, with new 8" zinc-coated ductile iron in NW Daniels Street (between W 39th Street and W 45th Street). This scope of work shall also include any cost associated with the installation/removal of any fire hydrant assemblies, fittings, valves or pavement restoration specified in the design plans.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	400,000	0

Operations Center Redevelopment

This decision package provides funding for design of the new Operations Center.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	1,800,000	2,760,000
Water Utility Fund	Capital Funding	1,200,000	1,840,000

Polyfluoroalkyl Substances (PFAS) Studies

This decision package studies the source and extent of PFAS groundwater contamination to provide preliminary site planning and construction estimates for PFAS treatment at the City's wellfields.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	1,100,000	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

PRV Flowmeters/SCADA System Connections

This decision package provides funding for Supervisory Control and Data Acquisition (SCADA) system connection to support improved operations and system monitoring capabilities. This project upgrades the existing data collection capability for system operating pressures and flows, at all pressure reducing valves.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	60,000	60,000

SCIP Coordination Projects

This decision package provides \$100,000 per year for future coordination work during Sewer Connection Incentive Program (SCIP). Projects replace aging main or substandard pipe materials in the distribution system.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	100,000	100,000

SE 1st St - Transportation Coordination

This decision package funds water system improvements along 1st Street in coordination with a transportation improvement project along 1st Street from 164th to 192nd.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	375,000	0

Supervisory Control and Data Acquisition (SCADA) Programmable Logic Controller (PLC) Hardware Upgrade

This decision package provides funding to update the Supervisory Control and Data Acquisition (SCADA) system software to Wonderware and include all associated hardware at all Water Stations.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	104,000	31,000

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Supervisory Control and Data Acquisition (SCADA) Software/HMI Hardware

This decision package provides funding to update the Supervisory Control and Data Acquisition (SCADA) system software to Wonderware and include all associated hardware at all Water Stations.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	0	16,000

Vancouver Low Rezone South of Water Station 1

This decision package provides funding for a System Pressure Study to optimize water system delivery pressures over the middle of our service area. The system study was recommended by the most recent Water System Comprehensive Plan.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	380,000	0

Water Demand Response

This decision package provides funding for unexpected water system projects during roadway coordination, emergency work, or oversized mains associated with developments that come up during the budget cycle.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	300,000	300,000

Water Station 1 Replace Wells 3, 4, 5

This decision package provides funding to replace three existing aged wells and pump houses at Water Station 1 to provide security for the delivery of water from this site. Water rights will not be increased.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	1,500,000	2,000,000

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.

City of Vancouver 2023-24 Budget

Capital Budget by Group

Water Station 1 Wellhouse 11-13 Roof Replacement

This decision package provides funding to replace the roof at wellhouses 11 - 13 at Water Station 1.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	120,000	0

Water Station 15 Sodium Hypochlorite Generator System

This decision package provides funding to replace the existing chlorine gas system at Water Station 15 with a sodium hypochlorite generation system.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	200,000	800,000

Water Station 3 Reservoir/Tower/Booster Replace/Hypo

This decision package funds replacement of the aging reservoir and tower at Water Station 3. This project will extend asset service life and also improve system reliability.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	995,000	5,500,000

Water Station 4 Hypochlorite Generation System

This decision package replaces the existing chlorine gas system at Water Station 4 with a sodium hypochlorite generation system.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	200,000	1,000,000

Water Station 4 Well 4 Building Replacement

This decision package funds replacement of the building sitting over Well #4 at Water station 4.

		<u>2023 Budget</u>	<u>2024 Budget</u>
Water Construction Fund	Capital	680,905	0

Note: Capital funding refers to the fund that is paying for the project. If a capital project does not have a capital funding listing, then that project is using the cash balance in its fund.



Appendix

2023 Non Union Exempt & Non-Exempt Schedule

Classification	Low Range	Mid-Range	Top Range
35 Exempt Positions Deputy City Manager	208,752 17,396	245,592 20,466	282,420 23,535
34 No Active Classifications	198,808 16,567	233,892 19,491	268,980 22,415
33 Exempt Positions Deputy City Manager	189,336 15,778	222,756 18,563	256,164 21,347
32 Exempt Positions City Attorney Fire Chief Police Chief	180,324 15,027	212,148 17,679	243,972 20,331
31 Exempt Positions Public Works Director	171,744 14,312	202,044 16,837	232,356 19,363
30 Exempt Positions Chief Financial Officer Communications Director Community Development Director Director of Diversity, Equity and Inclusion Diversity, Equity and Inclusion Director Economic Development Director General Services Director Human Resources Director Information Technology Director Parks and Recreation Director	163,560 13,630	192,420 16,035	221,292 18,441
29 Exempt Positions Assistant Police Chief	155,772 12,981	183,264 15,272	210,744 17,562

2023 Non Union Exempt & Non-Exempt Schedule

Classification	Low Range	Mid-Range	Top Range
Chief Assistant City Attorney Deputy City Attorney Deputy Fire Chief			
28	148,356	174,528	200,712
Exempt Positions	12,363	14,544	16,726
Chief Assistant City Attorney			
27	141,288	166,224	191,160
No Active Classifications	11,774	13,852	15,930
26	134,556	158,304	182,052
Exempt Positions	11,213	13,192	15,171
City Engineer Deputy Community Development Director Deputy Economic Development Director Deputy Finance Director HR Deputy Director Deputy Human Resources Director Operations Manager Operations Division Manager Program and Policy Development Manager Streets and Transportation Manager Transportation Division Manager			
25	128,160	150,768	173,388
Exempt Positions	10,680	12,564	14,449
Assistant City Attorney III Capital Projects Division Manager City Prosecutor Communications Director Construction Services Manager Construction Services Division Manager Director of Diversity, Equity and Inclusion Fire Marshal General Services Director IT Application Services Manager			

2023 Non Union Exempt & Non-Exempt Schedule

Classification	Low Range	Mid-Range	Top Range
IT Technical Services Manager Program and Policy Development Manager			
24 Exempt Positions Development Review Division Manager Recreation Services Manager Park Development Services Manager	122,052 10,171	143,592 11,966	165,132 13,761
23 Exempt Positions Assistant City Attorney II Budget Manager Treasurer	116,244 9,687	136,752 11,396	157,260 13,105
22 Exempt Positions Accounting Manager Building Official Engineering Program Manager Engineering Manager Engineering Program Manager Utility Engineering Program Manager Engineering Program Manager Procurement Manager Finance and Asset Manager Public Works Finance & Asset Manager	110,700 9,225	130,236 10,853	149,772 12,481
21 Exempt Positions Airport Manager Cultural Services Manager Emergency Preparedness Manager Environmental Services Manager Homeless Resource Manager Homeless Response Manager IT System Administration Supervisor	105,432 8,786	124,044 10,337	142,644 11,887

2023 Non Union Exempt & Non-Exempt Schedule

Classification		Low Range	Mid-Range	Top Range
Risk and Safety Manager Senior Civil Engineer Senior Traffic Engineer				
20		100,416	118,128	135,852
Exempt Positions		8,368	9,844	11,321
Assistant Building Official Assistant Fire Marshal City Surveyor Community Development Manager Housing Programs Manager Environmental Services Manager Equipment Superintendent Operations Superintendent				
20				
GIS Manager IT Systems Analyst D Senior IT Systems Analyst Land Use Program Manager Long Range Planning Program Manager Operations Superintendent Parking District Manager Utilities Administration Manager				
19		95,628	112,512	129,384
Exempt Positions		7,969	9,376	10,782
Capital Projects Manager Principal Planner Housing Project Manager Land Use Program Manager Performance Analyst D Performance Analyst Principal Planner Real Estate Project Manager Senior Policy Analyst Senior Transportation Policy Advisor Senior Policy Advisor				

2023 Non Union Exempt & Non-Exempt Schedule

Classification	Low Range	Mid-Range	Top Range
18	91,080	107,148	123,216
Exempt Positions	7,590	8,929	10,268
Business Intelligence Analyst			
Civil Engineer			
Public Engagement Manager			
Community Engagement Manager			
GIS Supervisor			
IT Systems Analyst C			
IT Systems Analyst			
Parking Manager			
Payroll Manager			
Professional Land Surveyor			
Recreation Facility Manager			
Senior Budget Analyst			
Strategic Communications Manager			
Technical Engineering Supervisor			
Traffic Engineer			
Video Services Manager			
Non-Exempt Positions			
Computer Technician Supervisor			
17	86,736	102,048	117,348
Exempt Positions	7,228	8,504	9,779
Assistant City Attorney I			
DEI Business Partner			
Environmental Scientist			
Senior Planner			
Housing Project Coordinator			
Employee and Labor Relations Analyst			
Human Resources Business Partner			
Internal Auditor			
Benefits Analyst			
Lead Human Resources Analyst			
Police Records Manager			
Property Management Specialist			

2023 Non Union Exempt & Non-Exempt Schedule

Classification	Low Range	Mid-Range	Top Range
Senior Planner Real Estate Project Coordinator Senior Financial Analyst Senior Planner Senior Park Planner Senior Planner			
16	82,608	97,188	111,768
Exempt Positions	6,884	8,099	9,314
Associate Civil Engineer Associate Traffic Engineer Budget Analyst Emergency Equipment Supervisor Fleet Services Emergency Supervisor Equipment Mechanic Supervisor Fleet Services Supervisor Finance and Logistics Supervisor Permit Center Supervisor Safety Officer Senior Communications Specialist Senior Park Developer Technical Engineering Supervisor Workers' Compensation Analyst			
Non-Exempt Positions			
Computer Technician Supervisor Senior Digital Forensics Investigator			
15	78,672	92,556	106,440
Exempt Positions	6,556	7,713	8,870
ADA Coordinator Financial Analyst Finance Supervisor II Finance Supervisor Classification and Compensation Analyst Human Resources Analyst			

2023 Non Union Exempt & Non-Exempt Schedule

Classification	Low Range	Mid-Range	Top Range
HRIS/Leave Analyst Human Resources Coordinator IT Systems Analyst B Learning and Talent Development Coordinator Human Resources Coordinator Management Analyst B Human Resources Coordinator Accountant C Principal Accountant Recreation Services Supervisor Safety Coordinator Management Analyst B Senior Management Analyst Senior Procurement Specialist Solid Waste Supervisor Urban Forester Utility Service Supervisor Volunteer Coordinator Non-Exempt Positions Neighborhood Coordinator			
14 Exempt Positions Associate Planner Associate Planner Associate Climate Project Coordinator Associate Planner Associate Housing Project Coordinator Associate Planner Associate Real Estate Project Coordinator CTR Coordinator Evidence Supervisor Park Developer Utility Service Supervisor	74,928 6,244	88,152 7,346	101,376 8,448

2023 Non Union Exempt & Non-Exempt Schedule

Classification	Low Range	Mid-Range	Top Range
14 Non-Exempt Positions Senior Computer Support Specialist Senior Computer Technician Web Content Manager			
13 Exempt Positions Construction Project Coordinator Administrative Assistant to the City Manager Executive Assistant to the City Manager Evidence Supervisor Police Records Supervisor Records Supervisor Senior Legal Assistant Non-Exempt Positions Digital Forensics Investigator Neighborhood Coordinator Solid Waste Analyst	71,364 5,947	83,952 6,996	96,552 8,046
12 Non-Exempt Positions Communications Specialist Citizen Liaison Community Liaison Computer Support Specialist Computer Technician Help Desk Specialist Computer Technician Homeless Response Coordinator Management Analyst A Management Analyst Procurement Specialist Accountant B Senior Accountant	67,968 5,664	79,956 6,663	91,944 7,662

2023 Non Union Exempt & Non-Exempt Schedule

Classification	Low Range	Mid-Range	Top Range
Educator Water Resources Educator Web Content Manager			
11 Exempt Positions Construction Project Coordinator Parking Supervisor 11 Non-Exempt Positions Communications Coordinator Assistant to the City Council Executive Assistant to the City Council Material Control Coordinator Video Producer Video-Multimedia Producer	64,728 5,394	76,152 6,346	87,576 7,298
10 Non-Exempt Positions Administrative Assistant Assistant Planner DEI Project Coordinator Encampment Response Coordinator Homeless Encampment Response Coordinator Homeless Outreach Specialist Human Resources Assistant Human Resources Specialist Management Analyst A Program Coordinator Video Services Coordinator	61,644 5,137	72,528 6,044	83,400 6,950
9 Exempt Positions Parking Supervisor No Active Classifications	58,704 4,892	69,072 5,756	79,428 6,619

2023 Non Union Exempt & Non-Exempt Schedule

Classification	Low Range	Mid-Range	Top Range
Non-Exempt Positions Accountant A- Associate Accountant Communications Coordinator			
8 Non-Exempt Positions Resources Service Technician	55,908 4,659	65,784 5,482	75,648 6,304
7 Non-Exempt Positions Support Specialist III- Senior Support Specialist Volunteer Program Assistant	53,256 4,438	62,652 5,221	72,048 6,004
6 No Active Classifications	50,712 4,226	59,664 4,972	68,616 5,718
5 Non-Exempt Positions Support Specialist II Support Specialist	48,300 4,025	56,820 4,735	65,352 5,446
4 No Active Classifications	45,996 3,833	54,120 4,510	62,232 5,186
3 No Active Classifications	43,812 3,651	51,540 4,295	59,268 4,939
2 No Active Classifications	41,724 3,477	49,092 4,091	56,448 4,704
1 No Active Classifications	39,732 3,311	46,752 3,896	53,760 4,480
Department Aid	32,736 2,729	38,520 3,210	44,292 3,691

Acronyms

ADA	Americans with Disabilities Act	EEO	Equal Employment Opportunity
ALS	Advanced Life Support	EMS	Emergency Medical Response
AWC	Association of Washington Cities	ESA	Endangered Species Act
AWWA	American Water Works Association	ESD	Educational Services District
CAIC	Child Abuse Intervention Center	FEMA	Federal Emergency Management Agency
CDBG	Community Development Block Grant	FLSA	Fair Labor Standards Act
CED	Community & Economic Development	FMLA	Family and Medical Leave Act
CERT	Citizen Emergency Response Team	FMO	Fire Marshal's Office
CEU	Continuing Education Unit	FMS	Financial Management Services
CLG	Consolidated Local Government	FTE	Full Time Equivalent
CMOM	Capacity Management Operations and Maintenance	GIS	Geographical Information System
COBRA	Consolidated Omnibus Budget Reconciliation Act	GTF	Gang Task Force
COPPS	Community Oriented Policing and Problem Solving	HOME	Home Investment Partnerships Program
COV	City of Vancouver	HR	Human Resources
CREDC	Columbia River Economic Development Council	HRIS	Human Resource Information System
CRESA	Clark Regional Emergency Services Agency	HUD	Housing and Urban Development
CRT	Community Resource Team	HVAC	Heating Ventilation Air Conditioning
CVTV	Clark/Vancouver Television	ICMA	International City/County Management Association
CWLT	City Wide Leadership Team	IPD	Implicit Price Deflator
DBA	Database Administrator	IPM	Integrated Pest Management
DEI	Diversity, Equity, and Inclusion	IT	Information Technology
DUI	Driving Under the Influence	ITS	Intelligent Transportation Systems
DV	Domestic Violence		

K-9	Canine program in Police	SDC	System Development Charge
LEOFF	Law Enforcement Officers & Fire Fighters retirement system	SMS	System Management Server
LLEBG	Local Law Enforcement Block Grant	SWAPCA	Southwest Air Pollution Control Act
LOS	Level Of Service	SWAT	Special Weapons and Tactics
LTGO	Limited Term General Obligation debt and refunding bonds	TIF	Transportation Impact Fee
LT	Limited Term	TDRS	Transportation Development Review Services
MDC	Mobile Data Terminals	UGA	Urban Growth Area
MGMT	Management	USAR	Urban Search and Rescue
NAP	Neighborhood Action Plan	USDA	United States Department of Agriculture
NPDES	National Pollutant Discharge Elimination System	USTA -	United States Tennis Association
NTF	Narcotics Task Force	PNW	Pacific Northwest
NTMP	Neighborhood Traffic Management Planning	VADA	Vancouver Area Development Authority
PEG	Public Education and Government access	VMC	Vancouver Municipal Code
PERS	Public Employees Retirement System	VNHR	Vancouver National Historic Reserve
PIF	Parks Impact Fee	VTC	Vancouver Tennis Center
PMSA	Primary Metropolitan Statistical Area	VPS	Vancouver Public Schools
RCW	Revised Code of Washington	VOIP	Voice Over Internet Protocol
REET	Real Estate Excise Tax	VFD	Vancouver Fire Department
RSVP	Retired & Senior Volunteer Program	VPD	Vancouver Police Department
RTC	Regional Transportation Council	VSD	Vancouver School District
SCIP	Sewer Connection Incentive Program	WAC	Washington Administrative Code
		WISHA	Washington Industrial Safety and Health Administration
SCADA	System Control And Data Acquisition	WREC	Water Resources Education Center

Glossary of Terms

2021 Actuals - actual expense, revenue or FTEs occurring in 2021

2022 Budget - budgeted expense, revenue, or FTEs in 2022

2023/2024 Baseline - developed by the Budget Office using the 2022 budget including 2022 Supplemental 1 data, and removing one-time, capital, limited-term programs, and carryforward appropriations.

2023/2024 Submitted Budget - baseline budget plus decision packages in recommended and not recommended status

2023/24 Recommended Budget - baseline budget plus decision packages in recommended status

Baseline Adj - baseline adjustments made as shown in the personnel section indicating changes made to the baseline.

2023/24 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.

ActiveNet - Recreation Management System

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 2023 and 2024.

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.

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.

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 the Glossary.

Cash Basis - A method of accounting that recognizes the financial impact of an expense or revenue when the cash is expended or received. This was the basis used to develop the revenue and expenditure budget. Assumes that revenues and expenditures will be collected and spent during the biennium and that there will either be sufficient revenues to cover expenditures or that there are sufficient cash reserves in the fund to cover one-time expenditures.

Capital Facilities Budget - This budget includes capital projects that are expected to begin in the upcoming biennium and accounts for all future costs associated with completing each project. This budget reserves the funding associated with the entire project, although there may be expenditures that will not occur until future years.

Capital Outlay - These purchases are items necessary for city operations which cost more than \$10,000 and have a useful life of three or more years (examples include vehicles, street resurfacing, and routine replacements of water pipes).

Capital Projects - Major capital improvements, which are beyond the routine operation of the city, are budgeted under separate Capital Project Funds. These projects, which often require more than one year for completion, include items such as expansion of treatment plants and reconstruction of intersections.

Capital Project Funds - Fund type used to account for financial resources that must be used for the acquisition or construction of major capital projects or facilities.

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.

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 of FTEs.

Department - A major cost center within a fund, which separates management responsibility and accountability for an operation or related operation within a functional area.

DEI (Diversity, Equity, and Inclusion) - The city's goal is finding ways to effectively blend differing experiences so that the byproduct—the outcome of all the projects, initiatives, and new policies put in place—have a net positive for all to experience.

Discretionary Programs - A designation used to categorize city programs based on the service being provided. Programs classified as discretionary include those programs that provide non-essential services to residents and businesses such as recreation programs, economic development, honor guard, etc.

Economic Resources Measurement Focus - Measurement focus where the aim of a set of financial statements is to report all inflows, outflows, and balances affecting or reflecting an entity's net assets. The economic resources measurement focus is used for proprietary and trust funds, as well as for government-wide financial reporting. It also is used by business enterprises and nonprofit organizations in the private sector.

Enterprise Funds - A fund type that accounts for operations that are financed and operated similarly to private business, where the intent is that the expenditures of the fund will be supported by charging fees to external users for goods or services. Examples of funds in this category include the Water, Sewer, and Drainage Utilities, Airpark, Building Inspection, and Tennis Center.

E-Pact – Recreation Management Systems

Essential Programs - A designation used to categorize city programs based on the service being provided. Programs classified as essential include those programs that meet a critical public need related to health and safety such as police patrol, fire suppression and traffic engineering.

Expenditure - An outflow of funds to pay for salaries, benefits, supplies, services, or any other obligation of the city.

Fiduciary Fund - A fund type used to account for resources that the city does not have the authority to spend on its own because the city is holding the assets of these funds in a trustee capacity or as an agent for another organizational unit. Also known as Trust and Agency Funds.

Financial Resources Measurement Focus - Measurement focus where the aim of a set of financial statements is to report the near term (current) inflows, outflows, and balances of expendable financial resources. The current financial resources measurement focus is unique to accounting and financial reporting for state and local governments and is used solely for reporting the financial position and results of operations of governmental funds

Financial Resources Measurement Focus - Measurement focus where the aim of a set of financial statements is to report the near term (current) inflows, outflows, and balances of expendable financial resources. The current financial resources measurement focus is unique to accounting and financial reporting for state and local governments and is used solely for reporting the financial position and results of operations of governmental funds.

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.

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.

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 finance 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 Fund (Citywide Admin Type), Equipment Services, Grounds and Facilities Services, Technology Repair & Replacement, and the Self-Insurance Fund.

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 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.

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, amortization and bad debt. The City budgets for non-cash expenditures in enterprise funds, the general fund and internal service funds where appropriate.

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.

Oracle - Financial & Human Resources System

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 Go™ - 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.

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.

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 finance 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.

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.

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 & 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.

WAC (Washington Administrative Code) - Laws adopted by state agencies to implement state legislation.

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.

Workday – a cloud-based software vendor that specializes in human capital management and financial management applications.