

2027-28 Biennium Decision Packages by type - Operating

This report shows the decision packages that were submitted. The report outlines the recommendations, descriptions, Fund, Department, and the association budget and positions.

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	CD00998 - Subarea Planning	This decision package funds professional services for a key near term implementation priority identified in the 2026-2045 Comprehensive Plan- initiation in two priority centers that are most ripe for redevelopment and in need area-specific strategies to ensure housing, transportation, open space, economic development and equity goals are achieved.	Expense	001 General Fund	Community Development Department	One-time	100,000	-	100,000	-
Recommended	CD00998 - Subarea Planning Total						100,000	-	100,000	-
Recommended	CD00999 - Comprehensive Plan Annual Review Program and Monitoring	This decision package funds professional services to support the City's state mandated Annual Review program. This program reviews applications for Comprehensive Plan text and map changes once per year, and recommendations and final decisions must advance Comprehensive Plan policies and new laws related to housing production and affordability.	Expense	001 General Fund	Community Development Department	One-time	25,000	-	25,000	-
Recommended	CD00999 - Comprehensive Plan Annual Review Program and Monitoring Total						25,000	-	25,000	-
Recommended	CD01000 - Washington Department of Transportation (WSDOT) Regional Mobility Transportation Wallet Carryforward	This decision package carries forward funds the City's Transportation Wallet initiative through the Washington Department of Transportation (WSDOT) Regional Mobility Grant. This initiative provides comprehensive transportation resources to individuals who have recently moved to or within the City, improves access to and use of travel options, and enhances overall transportation education for residents. Transportation Demand Management is a high priority (Action #11) in the City's Climate Action Framework, Transportation System Plan, Strategic Plan- Transportation and Mobility focus area.	Expense	001 General Fund	Community Development Department	One-time	35,000	-	-	-
Recommended	CD01000 - Washington Department of Transportation (WSDOT) Regional Mobility Transportation Wallet Carryforward	This decision package carries forward funds the City's Transportation Wallet initiative through the Washington Department of Transportation (WSDOT) Regional Mobility Grant. This initiative provides comprehensive transportation resources to individuals who have recently moved to or within the City, improves access to and use of travel options, and enhances overall transportation education for residents. Transportation Demand Management is a high priority (Action #11) in the City's Climate Action Framework, Transportation System Plan, Strategic Plan- Transportation and Mobility focus area.	Revenue	001 General Fund	Community Development Department	One-time	(35,000)	-	-	-
Recommended	CD01000 - Washington Department of Transportation (WSDOT) Regional Mobility Transportation Wallet Carryforward Total						-	-	-	-
Recommended	CD01001 - Washington Department of Transportation (WSDOT) Commute Trip Reduction Carryforward	This decision package carries forward current formula funding for the 25-27 Washington State Department of Transportation (WSDOT) biennium. This grant funding provides program budget to fulfill the requirements of the Washington State Commute Trip Reduction Law. City staff manage implementation of the state-mandated program for all affected jurisdictions in Clark County. Transportation Demand Management is a high priority (Action #11) in the City's Climate Action Framework, Transportation System Plan, and Strategic Plan via the Transportation and Mobility focus area.	Expense	001 General Fund	Community Development Department	One-time	30,000	-	-	-
Recommended	CD01001 - Washington Department of Transportation (WSDOT) Commute Trip Reduction Carryforward	This decision package carries forward current formula funding for the 25-27 Washington State Department of Transportation (WSDOT) biennium. This grant funding provides program budget to fulfill the requirements of the Washington State Commute Trip Reduction Law. City staff manage implementation of the state-mandated program for all affected jurisdictions in Clark County. Transportation Demand Management is a high priority (Action #11) in the City's Climate Action Framework, Transportation System Plan, and Strategic Plan via the Transportation and Mobility focus area.	Revenue	001 General Fund	Community Development Department	One-time	(30,000)	-	-	-
Recommended	CD01001 - Washington Department of Transportation (WSDOT) Commute Trip Reduction Carryforward Total						-	-	-	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	CD01002 - Third Party Plan Review Baseline Increase - Ongoing	This decision package is to increase the budget for third-party plan review services. There has been an increase in the number of plans that need specialized mechanical, electrical, plumbing review, and more are anticipated with the adoption of the comprehensive plan. In addition, changes in development standards will mean reviews will need to focus on green building and fire-rate construction code.	Expense	483 Building Inspection Fund	Community Development Department	Ongoing	85,710	-	85,710	-
Recommended	CD01002 - Third Party Plan Review Baseline Increase - Ongoing Total						85,710	-	85,710	-
Recommended	CD01003 - Green Building Plan Review - Ongoing	This decision package is a request for third-party building plan review services to implement the City's Green Building Program as part of the Climate Action Framework. Community Development Department does not have in-house expertise to review energy calculations and building performance and therefore external review services will be needed for larger projects. Proposed funding for this resource will be from building plan review fees which are collected on all new development projects.	Expense	483 Building Inspection Fund	Community Development Department	Ongoing	25,000	-	50,000	-
Recommended	CD01003 - Green Building Plan Review - Ongoing Total						25,000	-	50,000	-
Recommended	CD01004 - Online Permit Center (Phase 3)	This decision package request supports the development of the next phase of the new online payment and application submittal portal (Online Permit Center). This phase integrates commercial, residential, demolition building permits. This upgrade will provide our customers with a user-friendly and more functional system.	Expense	483 Building Inspection Fund	Community Development Department	One-time	-	-	70,000	-
Recommended	CD01004 - Online Permit Center (Phase 3)	This decision package request supports the development of the next phase of the new online payment and application submittal portal (Online Permit Center). This phase integrates commercial, residential, demolition building permits. This upgrade will provide our customers with a user-friendly and more functional system.	Expense	483 Building Inspection Fund	Community Development Department	Ongoing	-	-	12,000	-
Recommended	CD01004 - Online Permit Center (Phase 3) Total						-	-	82,000	-
Recommended	CD01005 - New ePlans Work Flow: Engineering/Land Use Review	This request is for programing and maintenance costs for our ePlans software provider, Avolve, to create and install a new Land Use and Engineering Combined Submittal electronic plan review workflow. This will streamline both our Land Use and Engineering application processes as currently our customers have to apply for both a Land Use Planning Application (LUP) and an Engineering (ENG) application which requires that they upload the same set of plans twice. The new workflow will greatly enhance workflow efficiencies and costs.	Expense	001 General Fund	Community Development Department	One-time	20,000	-	-	-
Recommended	CD01005 - New ePlans Work Flow: Engineering/Land Use Review Total						20,000	-	-	-
Recommended	CD01008 - Extend 1.0 Limited Term Planner 2	This decision package provides staff capacity for implementing the City's Equitable Development Strategy and 2026-2045 Comprehensive Plan equity goals, including implementation of the Fourth Plain for All investment strategy, continued development of the Fruit Valley for All Action Plan, development of a cross-sector childcare access strategy, ongoing development and updates to the City's Equity Atlas, and future planned work in the Walnut Grove neighborhood.	Expense	001 General Fund	Community Development Department	One-time	152,057	1.00	158,207	1.00
Recommended	CD01008 - Extend 1.0 Limited Term Planner 2	This decision package provides staff capacity for implementing the City's Equitable Development Strategy and 2026-2045 Comprehensive Plan equity goals, including implementation of the Fourth Plain for All investment strategy, continued development of the Fruit Valley for All Action Plan, development of a cross-sector childcare access strategy, ongoing development and updates to the City's Equity Atlas, and future planned work in the Walnut Grove neighborhood.	Expense	114 American Rescue Plan Act 2 Fund	General Governmental Department	One-time	152,057	-	158,207	-
Recommended	CD01008 - Extend 1.0 Limited Term Planner 2	This decision package provides staff capacity for implementing the City's Equitable Development Strategy and 2026-2045 Comprehensive Plan equity goals, including implementation of the Fourth Plain for All investment strategy, continued development of the Fruit Valley for All Action Plan, development of a cross-sector childcare access strategy, ongoing development and updates to the City's Equity Atlas, and future planned work in the Walnut Grove neighborhood.	Revenue	001 General Fund	Community Development Department	One-time	(152,057)	-	(158,207)	-
Recommended	CD01008 - Extend 1.0 Limited Term Planner 2 Total						152,057	1.00	158,207	1.00

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	CD01009 - Reclassify 1.0 FTE Vacant Plan Review Supervisor to Inspection Supervisor	This request is to reclassify an existing vacant Plan Review Supervisor position (P170116) to an Inspection Supervisor position to right-size reporting relationships, provide closer support to inspectors in the field, and address span of control issues. Because inspection staff would benefit from closer day-to-day field oversight, real-time decision-making, safety coordination, and scheduling support than the plans review team, this proposal would essentially move the existing vacant Plans Examiner Supervisor position to and reclassify it as an Inspection Supervisor overseeing the building and electrical inspectors.	Expense	483 Building Inspection Fund	Community Development Department	Ongoing	1	-	1	-
Recommended	CD01009 - Reclassify 1.0 FTE Vacant Plan Review Supervisor to Inspection Supervisor Total						1	-	1	-
Recommended	CD01010 - Extend 1.0 FTE Limited Term Transportation Demand Management Planner	This decision package extends a grant-funded LTE Transportation Demand Management Planner position (P167727), which oversees the state mandated Commute Trip Reduction program and other City Travel Options programs. Grant funding comes through a biennial legislative appropriation. The legislature has consistently funded this program for the last two decades.	Expense	001 General Fund	Community Development Department	One-time	168,320	1.00	175,002	1.00
Recommended	CD01010 - Extend 1.0 FTE Limited Term Transportation Demand Management Planner	This decision package extends a grant-funded LTE Transportation Demand Management Planner position (P167727), which oversees the state mandated Commute Trip Reduction program and other City Travel Options programs. Grant funding comes through a biennial legislative appropriation. The legislature has consistently funded this program for the last two decades.	Revenue	001 General Fund	Community Development Department	One-time	(168,320)	-	(175,002)	-
Recommended	CD01010 - Extend 1.0 FTE Limited Term Transportation Demand Management Planner Total						-	1.00	-	1.00
Recommended	CD01011 - Position Control Correction for 1.0 FTE Lead Building Inspector	This request is to correct the job profile from Building Inspector III to Lead Building Inspector (P079600) to reflect how the incumbent has been classified and paid since 2021.	Expense	483 Building Inspection Fund	Community Development Department	Ongoing	1	-	1	-
Recommended	CD01011 - Position Control Correction for 1.0 FTE Lead Building Inspector Total						1	-	1	-
Recommended	CD01012 - Position Control Correction for 1.0 FTE Lead Electrical Inspector	This request is to correct the job profile from Building Inspector III to Lead Building Inspector (P076630) to reflect how the incumbent has been classified and paid since 2021.	Expense	483 Building Inspection Fund	Community Development Department	Ongoing	1	-	1	-
Recommended	CD01012 - Position Control Correction for 1.0 FTE Lead Electrical Inspector Total						1	-	1	-
Recommended	CD01013 - Position Control Correction for 1.0 FTE Building Inspector	This request is to correct the job profile from Building Inspector II to Building Inspector II (P169632) to reflect how the incumbent has been classified and paid since 2024.	Expense	483 Building Inspection Fund	Community Development Department	Ongoing	1	-	1	-
Recommended	CD01013 - Position Control Correction for 1.0 FTE Building Inspector Total						1	-	1	-
Recommended	CD01014 - Reclassify 1.0 FTE Vacant Senior Plans Examiner to Lead Plans Examiner	This request reclassifies a vacant Senior Plans Examiner position (P169629) to a Lead Plans Examiner to assume the non-supervisory leadership and coordination responsibilities previously assigned to the vacant Plans Examiner Supervisor position. Establishing a Lead Plans Examiner will enhance permit review quality and timeliness, advance process improvement initiatives, support implementation of new code requirements and software workflows, and allow the Assistant Building Official (ABO) to focus on strategic priorities, succession planning, and division-wide operational needs.	Expense	483 Building Inspection Fund	Community Development Department	Ongoing	10,651	-	10,318	-
Recommended	CD01014 - Reclassify 1.0 FTE Vacant Senior Plans Examiner to Lead Plans Examiner Total						10,651	-	10,318	-
Recommended	CD01016 - Extend 1.0 Limited Term Planner 2	This decision package provides staff capacity for implementing key near-term recommendations in the 2026-2045 Comprehensive Plan, including actions related to middle housing production, homeownership, subarea planning, non-title 20 code changes to ensure alignment across VMC (Vancouver Municipal Code) titles, tracking and monitoring progress and meeting state reporting requirements. (P167818)	Expense	001 General Fund	Community Development Department	One-time	141,912	1.00	147,803	1.00
Recommended	CD01016 - Extend 1.0 Limited Term Planner 2 Total						141,912	1.00	147,803	1.00

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	CD01018 - Washington Department of Transportation (WSDOT) Regional Mobility Transportation Wallet	This decision package adds the January - June 2027 grant allocation for the City's Transportation Wallet initiative through the Washington Department of Transportation (WSDOT) Regional Mobility Grant. This initiative provides comprehensive transportation resources to individuals who have recently moved to or within the City, improves access to and use of travel options, and enhances overall transportation education for residents. Transportation Demand Management is a high priority (Action #11) in the City's Climate Action Framework, Transportation System Plan, Strategic Plan- Transportation and Mobility focus area.	Expense	001 General Fund	Community Development Department	One-time	40,000	-	-	-
Recommended	CD01018 - Washington Department of Transportation (WSDOT) Regional Mobility Transportation Wallet	This decision package adds the January - June 2027 grant allocation for the City's Transportation Wallet initiative through the Washington Department of Transportation (WSDOT) Regional Mobility Grant. This initiative provides comprehensive transportation resources to individuals who have recently moved to or within the City, improves access to and use of travel options, and enhances overall transportation education for residents. Transportation Demand Management is a high priority (Action #11) in the City's Climate Action Framework, Transportation System Plan, Strategic Plan- Transportation and Mobility focus area.	Revenue	001 General Fund	Community Development Department	One-time	(40,000)	-	-	-
Recommended CD01018 - Washington Department of Transportation (WSDOT) Regional Mobility Transportation Wallet Total							-	-	-	-
Recommended	CD01019 - Washington Department of Transportation (WSDOT) Commute Trip Reduction	This decision package adds the January - June 2027 allocation for the Washington State Department of Transportation (WSDOT) biennium. This grant funding provides program budget to fulfill the requirements of the Washington State Commute Trip Reduction Law. City staff manage implementation of the state-mandated program for all affected jurisdictions in Clark County. Transportation Demand Management is a high priority (Action #11) in the City's Climate Action Framework, Transportation System Plan, and Strategic Plan via the Transportation and Mobility focus area.	Expense	001 General Fund	Community Development Department	One-time	30,000	-	-	-
Recommended	CD01019 - Washington Department of Transportation (WSDOT) Commute Trip Reduction	This decision package adds the January - June 2027 allocation for the Washington State Department of Transportation (WSDOT) biennium. This grant funding provides program budget to fulfill the requirements of the Washington State Commute Trip Reduction Law. City staff manage implementation of the state-mandated program for all affected jurisdictions in Clark County. Transportation Demand Management is a high priority (Action #11) in the City's Climate Action Framework, Transportation System Plan, and Strategic Plan via the Transportation and Mobility focus area.	Revenue	001 General Fund	Community Development Department	One-time	(30,000)	-	-	-
Recommended CD01019 - Washington Department of Transportation (WSDOT) Commute Trip Reduction Total							-	-	-	-
Recommended	CM00982 - Electric Vehicle Charging Pilot Program	The City of Vancouver is introducing a pilot of publicly accessible Electric Vehicle (EV) charging stations at City facilities as part of a broader strategy to expand EV charging community-wide and accelerate the transition of electric vehicles. The pilot will help staff assess the feasibility and community value of the City owning and operating public charging infrastructure.	Expense	001 General Fund	City Manager's Office Department	Ongoing	33,937	-	38,693	-
Recommended	CM00982 - Electric Vehicle Charging Pilot Program	The City of Vancouver is introducing a pilot of publicly accessible Electric Vehicle (EV) charging stations at City facilities as part of a broader strategy to expand EV charging community-wide and accelerate the transition of electric vehicles. The pilot will help staff assess the feasibility and community value of the City owning and operating public charging infrastructure.	Revenue	001 General Fund	City Manager's Office Department	Ongoing	(31,347)	-	(62,269)	-
Recommended CM00982 - Electric Vehicle Charging Pilot Program Total							2,590	-	(23,576)	-
Recommended	CM00983 - Interstate Bridge Replacement	This decision package is for the I-5 Interstate Bridge Replacement Program agreement with Washington State Department of Transportation (WSDOT). WSDOT will reimburse the City for direct and related indirect costs related the IBR Program.	Expense	001 General Fund	City Manager's Office Department	One-time	499,270	-	-	-

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Recommended	CM00983 - Interstate Bridge Replacement	This decision package is for the I-5 Interstate Bridge Replacement Program agreement with Washington State Department of Transportation (WSDOT). WSDOT will reimburse the City for direct and related indirect costs related the IBR Program.	Revenue	001 General Fund	City Manager's Office Department	One-time	(499,270)	-	-	-
Recommended CM00983 - Interstate Bridge Replacement Total							-	-	-	-
Recommended	CM00986 - Intelligent Work Management Platform	This decision package is to request ongoing funds for an Intelligent Work Management Platform to improve the efficiency and effectiveness of the City Manager's Office Grants Team, Homeless Assistance Resource Team, and Performance reporting.	Expense	001 General Fund	City Manager's Office Department	Ongoing	49,300	-	51,765	-
Recommended CM00986 - Intelligent Work Management Platform Total							49,300	-	51,765	-
Recommended	CM00988 - Washington State Department of Transportation (WSDOT) Outreach Grant 2025-2027	This decision package is for the Washington State Department of Transportation (WSDOT) Outreach Agreement. WSDOT will reimburse the City for direct and related indirect costs related to Outreach Services on WSDOT property.	Expense	001 General Fund	City Manager's Office Department	One-time	50,000	-	-	-
Recommended	CM00988 - Washington State Department of Transportation (WSDOT) Outreach Grant 2025-2027	This decision package is for the Washington State Department of Transportation (WSDOT) Outreach Agreement. WSDOT will reimburse the City for direct and related indirect costs related to Outreach Services on WSDOT property.	Revenue	001 General Fund	City Manager's Office Department	One-time	(50,000)	-	-	-
Recommended CM00988 - Washington State Department of Transportation (WSDOT) Outreach Grant 2025-2027 Total							-	-	-	-
Recommended	CM00990 - Office of Public Defense (OPD) Grant 2026 - 2027	This decision package is for the Washington State Office of Public Defense Grant that will provide funds to improve the quality of legal representation directly received by indigent defendants.	Expense	001 General Fund	City Manager's Office Department	One-time	33,000	-	-	-
Recommended	CM00990 - Office of Public Defense (OPD) Grant 2026 - 2027	This decision package is for the Washington State Office of Public Defense Grant that will provide funds to improve the quality of legal representation directly received by indigent defendants.	Revenue	001 General Fund	City Manager's Office Department	One-time	(33,000)	-	-	-
Recommended CM00990 - Office of Public Defense (OPD) Grant 2026 - 2027 Total							-	-	-	-
Recommended	CM00993 - Climate Consultants and Technical Experts	This decision package is to request ongoing funds for consultants and technical experts that will explore citywide climate investment possibilities.	Expense	001 General Fund	City Manager's Office Department	Ongoing	100,000	-	100,000	-
Recommended CM00993 - Climate Consultants and Technical Experts Total							100,000	-	100,000	-
Recommended	CM00996 - Southwest Washington Humane Society Contract Increase	This decision package is to increase funding for animal shelter services in order for the City to fulfill it's obligation to provide animal shelter and care services per chapter 8.24 in the Vancouver Municipal Code.	Expense	001 General Fund	General Governmental Department	Ongoing	234,340	-	385,952	-
Recommended CM00996 - Southwest Washington Humane Society Contract Increase Total							234,340	-	385,952	-
Recommended	CM00997 - Public Defense Rate Increase	This decision package is to increase funding for public defense services in order for greater legal representation related to misdemeanors charges for those who otherwise cannot afford it; and to reduce the number of dismissal cases and thus enhancing public safety and welfare.	Expense	001 General Fund	City Manager's Office Department	Ongoing	1,611,070	-	1,691,624	-
Recommended CM00997 - Public Defense Rate Increase Total							1,611,070	-	1,691,624	-
Recommended	CM01001 - Consultant for Boards & Commissions Review	This decision package is to request funding for an external consultant to assist with the mandated every four-year review of the City's boards and commissions. The department will lead this intermittent project, while the consultant will provide tactical expertise necessary for a thorough review. This collaboration will not only streamline the evaluation process but also allow for an unbiased review which aligns with best practices and community needs.	Expense	510 Internal Administrative Services Fund	City Manager's Office Department	One-time	-	-	30,000	-
Recommended CM01001 - Consultant for Boards & Commissions Review Total							-	-	30,000	-
Recommended	CM01002 - Employee Resource Group Funds	This decision package is to request funding for the City of Vancouver's Employee Resource Groups. Funds will be used for recruitment activities, meeting expenses, and printing materials.	Expense	510 Internal Administrative Services Fund	City Manager's Office Department	Ongoing	10,000	-	10,000	-
Recommended CM01002 - Employee Resource Group Funds Total							10,000	-	10,000	-

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Recommended	CM01003 - Vancouver for All - Eliminating Barriers Training	This decision package is to request funding for Vancouver for All. Vancouver for All kicked off in January 2026, with a supporting workshop of Eliminating Barriers for All. This initiative will be implemented at all levels of the organization, while Eliminating Barriers was offered to those employees looking to advance equity work for everyone. We will continue to offer Eliminating Barriers for All to further operationalize this work.	Expense	510 Internal Administrative Services Fund	City Manager's Office Department	Ongoing	25,000	-	25,000	-
Recommended	CM01003 - Vancouver for All - Eliminating Barriers Training Total						25,000	-	25,000	-
Recommended	CM01004 - Clark/Vancouver Television (CVTV) Labor Distribution Update (P168373 & P167767)	This decision package is to update labor distributions on two positions to better accurately capture effort on Clark/Vancouver Television (CVTV).	Expense	510 Internal Administrative Services Fund	City Manager's Office Department	Ongoing	(10,418)	-	(10,666)	-
Recommended	CM01004 - Clark/Vancouver Television (CVTV) Labor Distribution Update (P168373 & P167767)	This decision package is to update labor distributions on two positions to better accurately capture effort on Clark/Vancouver Television (CVTV).	Expense	655 City/County Cable TV Fund	City Manager's Office Department	Ongoing	10,418	-	10,666	-
Recommended	CM01004 - Clark/Vancouver Television (CVTV) Labor Distribution Update (P168373 & P167767) Total						-	-	-	-
Recommended	CM01005 - Therapeutic Court	This decision package is to fund the City's portion of the costs associated with the District Therapeutic Court services.	Expense	001 General Fund	City Manager's Office Department	Ongoing	15,000	-	15,000	-
Recommended	CM01005 - Therapeutic Court Total						15,000	-	15,000	-
Recommended	CM01007 - Add 2.0 FTE - Assistant to City Manager	This decision package is to add 2.0 FTE Assistant to the City Manager positions. The Assistant to the City Manager fills a missing rung in the ladder for City Management and reflects broader leadership exposure, executive level responsibilities, and a critical role in sustaining long-term strategy implementation not fully addressed by other existing positions. This approach aligns with how high performing organizations cultivate future leaders. This addition strengthens succession planning, organizational resilience, and the City's ability to deliver on its commitments related to major projects and initiatives such as annexation, implementation of the comprehensive plan, homelessness support and outreach, and climate.	Expense	001 General Fund	City Manager's Office Department	One-time	8,020	-	-	-
Recommended	CM01007 - Add 2.0 FTE - Assistant to City Manager	This decision package is to add 2.0 FTE Assistant to the City Manager positions. The Assistant to the City Manager fills a missing rung in the ladder for City Management and reflects broader leadership exposure, executive level responsibilities, and a critical role in sustaining long-term strategy implementation not fully addressed by other existing positions. This approach aligns with how high performing organizations cultivate future leaders. This addition strengthens succession planning, organizational resilience, and the City's ability to deliver on its commitments related to major projects and initiatives such as annexation, implementation of the comprehensive plan, homelessness support and outreach, and climate.	Expense	001 General Fund	City Manager's Office Department	Ongoing	219,168	2.00	447,372	2.00

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Recommended	CM01007 - Add 2.0 FTE - Assistant to City Manager	This decision package is to add 2.0 FTE Assistant to the City Manager positions. The Assistant to the City Manager fills a missing rung in the ladder for City Management and reflects broader leadership exposure, executive level responsibilities, and a critical role in sustaining long-term strategy implementation not fully addressed by other existing positions. This approach aligns with how high performing organizations cultivate future leaders. This addition strengthens succession planning, organizational resilience, and the City's ability to deliver on its commitments related to major projects and initiatives such as annexation, implementation of the comprehensive plan, homelessness support and outreach, and climate.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	(2,304)	-	(2,304)	-

Recommended	CM01007 - Add 2.0 FTE - Assistant to City Manager Total						224,884	2.00	445,068	2.00
Recommended	CM01009 - Add 1.0 FTE - Assistant City Manager	This decision package is to add a 1.0 Assistant City Manager position. The City is advancing a long-term, coordinated strategy to annex the Vancouver Urban Growth Area (VUGA) in a manner that is fiscally sustainable, operationally efficient, and aligned with regional planning frameworks. The initial priority of this position will be to lead the Core Project Team and serve as a member of the Project Leadership Team that provides strategic oversight, ensures policy alignment, and guides intergovernmental coordination. Similar work is anticipated related to implementation of the Comprehensive Plan. Overseeing fiscal sustainability assessments, supporting succession planning, and service transition planning are additional core responsibilities of the position.	Expense	001 General Fund	City Manager's Office Department	One-time	4,010	-	-	-

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Recommended	CM01009 - Add 1.0 FTE - Assistant City Manager	This decision package is to add a 1.0 Assistant City Manager position. The City is advancing a long-term, coordinated strategy to annex the Vancouver Urban Growth Area (VUGA) in a manner that is fiscally sustainable, operationally efficient, and aligned with regional planning frameworks. The initial priority of this position will be to lead the Core Project Team and serve as a member of the Project Leadership Team that provides strategic oversight, ensures policy alignment, and guides intergovernmental coordination. Similar work is anticipated related to implementation of the Comprehensive Plan. Overseeing fiscal sustainability assessments, supporting succession planning, and service transition planning are additional core responsibilities of the position.	Expense	001 General Fund	City Manager's Office Department	Ongoing	219,722	1.00	302,150	1.00
Recommended	CM01009 - Add 1.0 FTE - Assistant City Manager	This decision package is to add a 1.0 Assistant City Manager position. The City is advancing a long-term, coordinated strategy to annex the Vancouver Urban Growth Area (VUGA) in a manner that is fiscally sustainable, operationally efficient, and aligned with regional planning frameworks. The initial priority of this position will be to lead the Core Project Team and serve as a member of the Project Leadership Team that provides strategic oversight, ensures policy alignment, and guides intergovernmental coordination. Similar work is anticipated related to implementation of the Comprehensive Plan. Overseeing fiscal sustainability assessments, supporting succession planning, and service transition planning are additional core responsibilities of the position.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	(1,152)	-	(1,152)	-
Recommended	CM01009 - Add 1.0 FTE - Assistant City Manager Total						222,580	1.00	300,998	1.00
Recommended	CM01010 - Add 1.0 FTE - Deputy General Services Director	This decision package is to add a 1.0 FTE Deputy Director for General Services who will report to the General Services Director and manage the day-to-day operations of the department. This is part of an overall succession planning initiative of the City Manager's Office. The scope of responsibility of the General Services Department is integral to the success of the city and continues to have more importance as the City embarks on major construction projects, long-range capital facilities planning, emergency management preparedness, and the evolving needs of records management. As the City embarks upon annexation and growth, the General Services Director is needed to focus on strategic goal setting and driving the department forward, and with the lack of a Deputy Director is focused on tactical decisions.	Expense	507 Facilities Maintenance Services Fund	General Services Department	One-time	3,760	-	-	-
Recommended	CM01010 - Add 1.0 FTE - Deputy General Services Director	This decision package is to add a 1.0 FTE Deputy Director for General Services who will report to the General Services Director and manage the day-to-day operations of the department. This is part of an overall succession planning initiative of the City Manager's Office. The scope of responsibility of the General Services Department is integral to the success of the city and continues to have more importance as the City embarks on major construction projects, long-range capital facilities planning, emergency management preparedness, and the evolving needs of records management. As the City embarks upon annexation and growth, the General Services Director is needed to focus on strategic goal setting and driving the department forward, and with the lack of a Deputy Director is focused on tactical decisions.	Expense	507 Facilities Maintenance Services Fund	General Services Department	Ongoing	119,373	-	157,970	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	CM01010 - Add 1.0 FTE - Deputy General Services Director	This decision package is to add a 1.0 FTE Deputy Director for General Services who will report to the General Services Director and manage the day-to-day operations of the department. This is part of an overall succession planning initiative of the City Manager's Office. The scope of responsibility of the General Services Department is integral to the success of the city and continues to have more importance as the City embarks on major construction projects, long-range capital facilities planning, emergency management preparedness, and the evolving needs of records management. As the City embarks upon annexation and growth, the General Services Director is needed to focus on strategic goal setting and driving the department forward, and with the lack of a Deputy Director is focused on tactical decisions.	Expense	510 Internal Administrative Services Fund	General Services Department	Ongoing	80,462	1.00	107,290	1.00
Recommended	CM01010 - Add 1.0 FTE - Deputy General Services Director	This decision package is to add a 1.0 FTE Deputy Director for General Services who will report to the General Services Director and manage the day-to-day operations of the department. This is part of an overall succession planning initiative of the City Manager's Office. The scope of responsibility of the General Services Department is integral to the success of the city and continues to have more importance as the City embarks on major construction projects, long-range capital facilities planning, emergency management preparedness, and the evolving needs of records management. As the City embarks upon annexation and growth, the General Services Director is needed to focus on strategic goal setting and driving the department forward, and with the lack of a Deputy Director is focused on tactical decisions.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	(1,152)	-	(1,152)	-
Recommended	CM01010 - Add 1.0 FTE - Deputy General Services Director Total						202,443	1.00	264,108	1.00
Recommended	CM01011 - Extend 1.0 Limited Term Homeless Outreach Coordinator to Shelter Operations Coordinator	This decision package is to extend a current limited term Homeless Outreach Coordinator to Shelter Operations Coordinator through 2027 and 2028 to continue providing homelessness services. The extension of this position is fully supported by funds received through a private donation.	Expense	001 General Fund	City Manager's Office Department	One-time	132,665	1.00	138,278	1.00
Recommended	CM01011 - Extend 1.0 Limited Term Homeless Outreach Coordinator to Shelter Operations Coordinator	This decision package is to extend a current limited term Homeless Outreach Coordinator to Shelter Operations Coordinator through 2027 and 2028 to continue providing homelessness services. The extension of this position is fully supported by funds received through a private donation.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	One-time	(1,152)	-	(1,152)	-
Recommended	CM01011 - Extend 1.0 Limited Term Homeless Outreach Coordinator to Shelter Operations Coordinator Total						131,513	1.00	137,126	1.00
Recommended	CM01012 - Extend 6.0 Limited Term Homeless Outreach Coordinators	This decision package is to extend 6.0 limited term Homeless Outreach Coordinators through the end of 2027 to continue providing Homeless Outreach around the city. The extension of these positions are fully supported by funds received through a private donation.	Expense	001 General Fund	City Manager's Office Department	One-time	758,986	6.00	-	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	CM01012 - Extend 6.0 Limited Term Homeless Outreach Coordinators	This decision package is to extend 6.0 limited term Homeless Outreach Coordinators through the end of 2027 to continue providing Homeless Outreach around the city. The extension of these positions are fully supported by funds received through a private donation.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	One-time	(4,608)	-	-	-
Recommended	CM01012 - Extend 6.0 Limited Term Homeless Outreach Coordinators Total						754,378	6.00	-	-
Recommended	CM01013 - Emergency Shelter Assessment Carryforward	This decision package is to request carryforward of funding for an assessment of the City's emergency shelter facilities. The assessment will develop a 10-year capital improvement plan for all City sites, starting with the Safe Stay sites. The assessment will include asset management and future projects.	Expense	001 General Fund	City Manager's Office Department	One-time	50,000	-	-	-
Recommended	CM01013 - Emergency Shelter Assessment Carryforward Total						50,000	-	-	-
Recommended	CM01016 - Add 1.0 FTE - Communications Specialist 3	This decision package is to add a 1.0 FTE Communications Specialist 3 by reducing baseline operating budget. Communications is not currently staffed at a level sufficient to support the growth of the existing workload, emerging organizational needs, and the strategic direction outlined in various adopted Council plans for the coming years. Communications needs to reorganize its service structure, and this requires additional staffing capacity. A new FTE is essential to establishing a sustainable operational structure that can deliver consistent, equitable, and accessible communication across priorities, programs, and services. Without additional staffing, the department will remain unable to meet current demand and will be further constrained as new initiatives and expectations expand in the next biennium. This creates operational risk, slows response times, and limits the City's ability to provide the comprehensive communication support required to advance strategic initiatives and shared organizational outcomes.	Expense	510 Internal Administrative Services Fund	City Manager's Office Department	One-time	4,010	-	-	-
Recommended	CM01016 - Add 1.0 FTE - Communications Specialist 3	This decision package is to add a 1.0 FTE Communications Specialist 3 by reducing baseline operating budget. Communications is not currently staffed at a level sufficient to support the growth of the existing workload, emerging organizational needs, and the strategic direction outlined in various adopted Council plans for the coming years. Communications needs to reorganize its service structure, and this requires additional staffing capacity. A new FTE is essential to establishing a sustainable operational structure that can deliver consistent, equitable, and accessible communication across priorities, programs, and services. Without additional staffing, the department will remain unable to meet current demand and will be further constrained as new initiatives and expectations expand in the next biennium. This creates operational risk, slows response times, and limits the City's ability to provide the comprehensive communication support required to advance strategic initiatives and shared organizational outcomes.	Expense	510 Internal Administrative Services Fund	City Manager's Office Department	Ongoing	(42,319)	1.00	1,151	1.00
Recommended	CM01016 - Add 1.0 FTE - Communications Specialist 3	This decision package is to add a 1.0 FTE Communications Specialist 3 by reducing baseline operating budget. Communications is not currently staffed at a level sufficient to support the growth of the existing workload, emerging organizational needs, and the strategic direction outlined in various adopted Council plans for the coming years. Communications needs to reorganize its service structure, and this requires additional staffing capacity. A new FTE is essential to establishing a sustainable operational structure that can deliver consistent, equitable, and accessible communication across priorities, programs, and services. Without additional staffing, the department will remain unable to meet current demand and will be further constrained as new initiatives and expectations expand in the next biennium. This creates operational risk, slows response times, and limits the City's ability to provide the comprehensive communication support required to advance strategic initiatives and shared organizational outcomes.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	(1,152)	-	(1,152)	-
Recommended	CM01016 - Add 1.0 FTE - Communications Specialist 3 Total						(39,461)	1.00	(1)	1.00

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	CM01017 - Employee Engagement and Recognition Budget Reallocation	This decision package is to reallocate employee engagement and recognition budget from the Human Resources department to the department of Engagement and Access. This request will fund the Employee Wellness Fair and internal 'V Awards'.	Expense	510 Internal Administrative Services Fund	City Manager's Office Department	Ongoing	49,613	-	49,613	-
Recommended	CM01017 - Employee Engagement and Recognition Budget Reallocation	This decision package is to reallocate employee engagement and recognition budget from the Human Resources department to the department of Engagement and Access. This request will fund the Employee Wellness Fair and internal 'V Awards'.	Expense	510 Internal Administrative Services Fund	Human Resources Department	Ongoing	(49,613)	-	(49,613)	-
Recommended	CM01017 - Employee Engagement and Recognition Budget Reallocation Total						-	-	-	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	CM01018 - Add 2.0 FTE - Management Analyst 2	This decision package is to add 2.0 FTE Management Analyst 2 positions for the City Manager's Office. The City is advancing a long-term, coordinated strategy to annex the Vancouver Urban Growth Area (VUGA) in a manner that is fiscally sustainable, operationally efficient, and aligned with regional planning frameworks. This position will support the City's annexation strategy. One FTE funded by Clark County and one FTE funded by a .09% increase to utility tax on city owned utilities.	Expense	001 General Fund	City Manager's Office Department	One-time	8,020	-	-	-
Recommended	CM01018 - Add 2.0 FTE - Management Analyst 2	This decision package is to add 2.0 FTE Management Analyst 2 positions for the City Manager's Office. The City is advancing a long-term, coordinated strategy to annex the Vancouver Urban Growth Area (VUGA) in a manner that is fiscally sustainable, operationally efficient, and aligned with regional planning frameworks. This position will support the City's annexation strategy. One FTE funded by Clark County and one FTE funded by a .09% increase to utility tax on city owned utilities.	Expense	001 General Fund	City Manager's Office Department	Ongoing	225,430	2.00	310,386	2.00
Recommended	CM01018 - Add 2.0 FTE - Management Analyst 2	This decision package is to add 2.0 FTE Management Analyst 2 positions for the City Manager's Office. The City is advancing a long-term, coordinated strategy to annex the Vancouver Urban Growth Area (VUGA) in a manner that is fiscally sustainable, operationally efficient, and aligned with regional planning frameworks. This position will support the City's annexation strategy. One FTE funded by Clark County and one FTE funded by a .09% increase to utility tax on city owned utilities.	Revenue	001 General Fund	City Manager's Office Department	Ongoing	(151,944)	-	(154,041)	-
Recommended	CM01018 - Add 2.0 FTE - Management Analyst 2	This decision package is to add 2.0 FTE Management Analyst 2 positions for the City Manager's Office. The City is advancing a long-term, coordinated strategy to annex the Vancouver Urban Growth Area (VUGA) in a manner that is fiscally sustainable, operationally efficient, and aligned with regional planning frameworks. This position will support the City's annexation strategy. One FTE funded by Clark County and one FTE funded by a .09% increase to utility tax on city owned utilities.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	(2,304)	-	(2,304)	-
Recommended CM01018 - Add 2.0 FTE - Management Analyst 2 Total							79,202	2.00	154,041	2.00
Recommended	CM01019 - Add 1.0 FTE - Boards and Commissions Coordinator	This decision package is to add a 1.0 FTE Boards and Commissions Coordinator position for the Engagement and Access Department. This position will manage, lead and maintain the day to day operations of the City's 26 existing Boards and Commissions, with the opportunity to grow the number of participating groups geared towards ethics, housing and/or human rights.	Expense	510 Internal Administrative Services Fund	City Manager's Office Department	One-time	4,010	-	-	-
Recommended	CM01019 - Add 1.0 FTE - Boards and Commissions Coordinator	This decision package is to add a 1.0 FTE Boards and Commissions Coordinator position for the Engagement and Access Department. This position will manage, lead and maintain the day to day operations of the City's 26 existing Boards and Commissions, with the opportunity to grow the number of participating groups geared towards ethics, housing and/or human rights.	Expense	510 Internal Administrative Services Fund	City Manager's Office Department	Ongoing	100,400	1.00	138,278	1.00

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	CM01019 - Add 1.0 FTE - Boards and Commissions Coordinator	This decision package is to add a 1.0 FTE Boards and Commissions Coordinator position for the Engagement and Access Department. This position will manage, lead and maintain the day to day operations of the City's 26 existing Boards and Commissions, with the opportunity to grow the number of participating groups geared towards ethics, housing and/or human rights.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	(1,152)	-	(1,152)	-
Recommended	CM01019 - Add 1.0 FTE - Boards and Commissions Coordinator Total						103,258	1.00	137,126	1.00
Recommended	CM01024 - Add 2.0 Limited Term Homeless Outreach Coordinators	This decision package is to add 2 new limited term Homeless Outreach Coordinators to provide services for homelessness outreach. These positions are fully supported by funds received via a private donation.	Expense	001 General Fund	City Manager's Office Department	One-time	259,160	2.00	-	-
Recommended	CM01024 - Add 2.0 Limited Term Homeless Outreach Coordinators	This decision package is to add 2 new limited term Homeless Outreach Coordinators to provide services for homelessness outreach. These positions are fully supported by funds received via a private donation.	Revenue	001 General Fund	City Manager's Office Department	One-time	(254,552)	-	-	-
Recommended	CM01024 - Add 2.0 Limited Term Homeless Outreach Coordinators	This decision package is to add 2 new limited term Homeless Outreach Coordinators to provide services for homelessness outreach. These positions are fully supported by funds received via a private donation.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	One-time	(4,608)	-	-	-
Recommended	CM01024 - Add 2.0 Limited Term Homeless Outreach Coordinators Total						0	2.00	-	-
Recommended	CM01025 - Bridge Shelter Utilities	This decision package is to appropriate budget for ongoing utility costs for Water/Sewer, Electrical and Garbage for the Bridge Shelter operations.	Expense	001 General Fund	City Manager's Office Department	Ongoing	1,000,000	-	1,000,000	-
Recommended	CM01025 - Bridge Shelter Utilities Total						1,000,000	-	1,000,000	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	CM01027 - Annexation Planning and Professional Services	This decision package is to appropriate budget for professional services regarding the City's Annexation efforts in addition to expected offsetting revenue of an interlocal agreement between Clark County and the City of Vancouver.	Expense	001 General Fund	City Manager's Office Department	One-time	700,000	-	700,000	-
Recommended	CM01027 - Annexation Planning and Professional Services	This decision package is to appropriate budget for professional services regarding the City's Annexation efforts in addition to expected offsetting revenue of an interlocal agreement between Clark County and the City of Vancouver.	Revenue	001 General Fund	City Manager's Office Department	One-time	(280,000)	-	(280,000)	-
Recommended	CM01027 - Annexation Planning and Professional Services Total						420,000	-	420,000	-
Recommended	CM01028 - Mobile Addiction Treatment Program Carry Forward	This decision package is to carry forward previous budget allocated towards the Mobile Addiction Treatment Program (MAT Program) for our homelessness services as services for this program are continuing in 2027 and 2028.	Expense	001 General Fund	City Manager's Office Department	One-time	1,090,000	-	326,250	-
Recommended	CM01028 - Mobile Addiction Treatment Program Carry Forward	This decision package is to carry forward previous budget allocated towards the Mobile Addiction Treatment Program (MAT Program) for our homelessness services as services for this program are continuing in 2027 and 2028.	Expense	113 National Opioid Settlements Fund	City Manager's Office Department	One-time	1,090,000	-	326,250	-
Recommended	CM01028 - Mobile Addiction Treatment Program Carry Forward	This decision package is to carry forward previous budget allocated towards the Mobile Addiction Treatment Program (MAT Program) for our homelessness services as services for this program are continuing in 2027 and 2028.	Revenue	001 General Fund	City Manager's Office Department	One-time	(1,090,000)	-	(326,250)	-
Recommended	CM01028 - Mobile Addiction Treatment Program Carry Forward Total						1,090,000	-	326,250	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	CM01029 - Mobile Addiction Treatment Program Ongoing Support	This decision package is for the ongoing support of the Mobile Addiction Treatment Program. Professional services contract is 1,090,000 a year through 2030. The amount in this decision package represents the amount of general fund support needed after fund 113 cash balance has been fully allocated.	Expense	001 General Fund	City Manager's Office Department	Ongoing	-	-	763,750	-
Recommended	CM01029 - Mobile Addiction Treatment Program Ongoing Support	This decision package is for the ongoing support of the Mobile Addiction Treatment Program. Professional services contract is 1,090,000 a year through 2030. The amount in this decision package represents the amount of general fund support needed after fund 113 cash balance has been fully allocated.	Expense	113 National Opioid Settlements Fund	City Manager's Office Department	Ongoing	-	-	563,750	-
Recommended	CM01029 - Mobile Addiction Treatment Program Ongoing Support	This decision package is for the ongoing support of the Mobile Addiction Treatment Program. Professional services contract is 1,090,000 a year through 2030. The amount in this decision package represents the amount of general fund support needed after fund 113 cash balance has been fully allocated.	Revenue	001 General Fund	City Manager's Office Department	Ongoing	-	-	(563,750)	-
Recommended	CM01029 - Mobile Addiction Treatment Program Ongoing Support Total						-	-	763,750	-
Recommended	CM01031 - Management Leadership Team Executive Development	This decision package is to appropriate budget for professional development opportunities for management and leadership teams.	Expense	001 General Fund	City Manager's Office Department	Ongoing	90,000	-	90,000	-
Recommended	CM01031 - Management Leadership Team Executive Development Total						90,000	-	90,000	-
Recommended	CW00795 - Pause all non-Public Safety, Equipment Rental and Revolving (ER&R) funds for the 2027/28 Biennium	This decision package is to pause the non-Public Safety Equipment Rental and Revolving (ER&R) Funding, as the Equipment Services department embarks on a Fleet study to better understand our processes and the funding strategies.	Expense	001 General Fund	City Manager's Office Department	One-time	(40,834)	-	(40,834)	-
Recommended	CW00795 - Pause all non-Public Safety, Equipment Rental and Revolving (ER&R) funds for the 2027/28 Biennium	This decision package is to pause the non-Public Safety Equipment Rental and Revolving (ER&R) Funding, as the Equipment Services department embarks on a Fleet study to better understand our processes and the funding strategies.	Expense	001 General Fund	Community Development Department	One-time	(18,234)	-	(18,234)	-
Recommended	CW00795 - Pause all non-Public Safety, Equipment Rental and Revolving (ER&R) funds for the 2027/28 Biennium	This decision package is to pause the non-Public Safety Equipment Rental and Revolving (ER&R) Funding, as the Equipment Services department embarks on a Fleet study to better understand our processes and the funding strategies.	Expense	001 General Fund	Legal Department	One-time	(345)	-	(345)	-
Recommended	CW00795 - Pause all non-Public Safety, Equipment Rental and Revolving (ER&R) funds for the 2027/28 Biennium	This decision package is to pause the non-Public Safety Equipment Rental and Revolving (ER&R) Funding, as the Equipment Services department embarks on a Fleet study to better understand our processes and the funding strategies.	Expense	001 General Fund	Parks, Recreation, and Cultural Services Department	One-time	(65,728)	-	(65,728)	-
Recommended	CW00795 - Pause all non-Public Safety, Equipment Rental and Revolving (ER&R) funds for the 2027/28 Biennium	This decision package is to pause the non-Public Safety Equipment Rental and Revolving (ER&R) Funding, as the Equipment Services department embarks on a Fleet study to better understand our processes and the funding strategies.	Expense	102 Street Fund	Public Works Department	One-time	(1,009,251)	-	(1,009,251)	-
Recommended	CW00795 - Pause all non-Public Safety, Equipment Rental and Revolving (ER&R) funds for the 2027/28 Biennium	This decision package is to pause the non-Public Safety Equipment Rental and Revolving (ER&R) Funding, as the Equipment Services department embarks on a Fleet study to better understand our processes and the funding strategies.	Expense	103 Street Funding Initiative - Operating Fund	Public Works Department	One-time	(116,508)	-	(116,508)	-
Recommended	CW00795 - Pause all non-Public Safety, Equipment Rental and Revolving (ER&R) funds for the 2027/28 Biennium	This decision package is to pause the non-Public Safety Equipment Rental and Revolving (ER&R) Funding, as the Equipment Services department embarks on a Fleet study to better understand our processes and the funding strategies.	Expense	444 Surface Water Management Fund	Public Works Department	One-time	(1,061,969)	-	(1,061,969)	-
Recommended	CW00795 - Pause all non-Public Safety, Equipment Rental and Revolving (ER&R) funds for the 2027/28 Biennium	This decision package is to pause the non-Public Safety Equipment Rental and Revolving (ER&R) Funding, as the Equipment Services department embarks on a Fleet study to better understand our processes and the funding strategies.	Expense	445 Water Utility Fund	Public Works Department	One-time	(904,509)	-	(904,509)	-
Recommended	CW00795 - Pause all non-Public Safety, Equipment Rental and Revolving (ER&R) funds for the 2027/28 Biennium	This decision package is to pause the non-Public Safety Equipment Rental and Revolving (ER&R) Funding, as the Equipment Services department embarks on a Fleet study to better understand our processes and the funding strategies.	Expense	475 Sewer Utility Fund	Public Works Department	One-time	(655,225)	-	(655,225)	-
Recommended	CW00795 - Pause all non-Public Safety, Equipment Rental and Revolving (ER&R) funds for the 2027/28 Biennium	This decision package is to pause the non-Public Safety Equipment Rental and Revolving (ER&R) Funding, as the Equipment Services department embarks on a Fleet study to better understand our processes and the funding strategies.	Expense	481 Airport Fund	Public Works Department	One-time	(7,770)	-	(7,770)	-
Recommended	CW00795 - Pause all non-Public Safety, Equipment Rental and Revolving (ER&R) funds for the 2027/28 Biennium	This decision package is to pause the non-Public Safety Equipment Rental and Revolving (ER&R) Funding, as the Equipment Services department embarks on a Fleet study to better understand our processes and the funding strategies.	Expense	483 Building Inspection Fund	Community Development Department	One-time	(65,454)	-	(65,454)	-
Recommended	CW00795 - Pause all non-Public Safety, Equipment Rental and Revolving (ER&R) funds for the 2027/28 Biennium	This decision package is to pause the non-Public Safety Equipment Rental and Revolving (ER&R) Funding, as the Equipment Services department embarks on a Fleet study to better understand our processes and the funding strategies.	Expense	490 Solid Waste Fund	Public Works Department	One-time	(4,305)	-	(4,305)	-
Recommended	CW00795 - Pause all non-Public Safety, Equipment Rental and Revolving (ER&R) funds for the 2027/28 Biennium	This decision package is to pause the non-Public Safety Equipment Rental and Revolving (ER&R) Funding, as the Equipment Services department embarks on a Fleet study to better understand our processes and the funding strategies.	Expense	491 Parking Services Fund	Economic Prosperity and Housing Department	One-time	(50,757)	-	(50,757)	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	CW00795 - Pause all non-Public Safety, Equipment Rental and Revolving (ER&R) funds for the 2027/28 Biennium	This decision package is to pause the non-Public Safety Equipment Rental and Revolving (ER&R) Funding, as the Equipment Services department embarks on a Fleet studv to better understand our processes and the fundine strategies.	Expense	507 Facilities Maintenance Services Fund	General Services Department	One-time	(159,982)	-	(159,982)	-
Recommended	CW00795 - Pause all non-Public Safety, Equipment Rental and Revolving (ER&R) funds for the 2027/28 Biennium	This decision package is to pause the non-Public Safety Equipment Rental and Revolving (ER&R) Funding, as the Equipment Services department embarks on a Fleet studv to better understand our processes and the fundine strategies.	Expense	508 Grounds Services Fund	City Manager's Office Department	One-time	(6,307)	-	(6,307)	-
Recommended	CW00795 - Pause all non-Public Safety, Equipment Rental and Revolving (ER&R) funds for the 2027/28 Biennium	This decision package is to pause the non-Public Safety Equipment Rental and Revolving (ER&R) Funding, as the Equipment Services department embarks on a Fleet studv to better understand our processes and the fundine strategies.	Expense	508 Grounds Services Fund	Public Works Department	One-time	(505,964)	-	(505,964)	-
Recommended	CW00795 - Pause all non-Public Safety, Equipment Rental and Revolving (ER&R) funds for the 2027/28 Biennium	This decision package is to pause the non-Public Safety Equipment Rental and Revolving (ER&R) Funding, as the Equipment Services department embarks on a Fleet studv to better understand our processes and the fundine strategies.	Expense	510 Internal Administrative Services Fund	City Manager's Office Department	One-time	(4,324)	-	(4,324)	-
Recommended	CW00795 - Pause all non-Public Safety, Equipment Rental and Revolving (ER&R) funds for the 2027/28 Biennium	This decision package is to pause the non-Public Safety Equipment Rental and Revolving (ER&R) Funding, as the Equipment Services department embarks on a Fleet studv to better understand our processes and the fundine strategies.	Expense	510 Internal Administrative Services Fund	General Services Department	One-time	(4,694)	-	(4,694)	-
Recommended	CW00795 - Pause all non-Public Safety, Equipment Rental and Revolving (ER&R) funds for the 2027/28 Biennium	This decision package is to pause the non-Public Safety Equipment Rental and Revolving (ER&R) Funding, as the Equipment Services department embarks on a Fleet studv to better understand our processes and the fundine strategies.	Expense	510 Internal Administrative Services Fund	Information Technology Department	One-time	(20,478)	-	(20,478)	-
Recommended	CW00795 - Pause all non-Public Safety, Equipment Rental and Revolving (ER&R) funds for the 2027/28 Biennium	This decision package is to pause the non-Public Safety Equipment Rental and Revolving (ER&R) Funding, as the Equipment Services department embarks on a Fleet studv to better understand our processes and the fundine strategies.	Expense	655 City/County Cable TV Fund	City Manager's Office Department	One-time	(14,225)	-	(14,225)	-
Recommended	CW00795 - Pause all non-Public Safety, Equipment Rental and Revolving (ER&R) funds for the 2027/28 Biennium	This decision package is to pause the non-Public Safety Equipment Rental and Revolving (ER&R) Funding, as the Equipment Services department embarks on a Fleet studv to better understand our processes and the fundine strategies.	Revenue	505 Fleet Services Capital Fund	Public Works Department	One-time	4,716,863	-	4,716,863	-
Recommended	CW00795 - Pause all non-Public Safety, Equipment Rental and Revolving (ER&R) funds for the 2027/28 Biennium Total						-	-	-	-
Recommended	CW00796 - One-Time Salary and Benefit Contingency	Contingency estimate of Salaries and Benefits for non-union employees.	Expense	001 General Fund	General Governmental Department	One-time	225,652	-	245,894	-
Recommended	CW00796 - One-Time Salary and Benefit Contingency	Contingency estimate of Salaries and Benefits for non-union employees.	Expense	102 Street Fund	General Governmental Department	One-time	46,564	-	48,426	-
Recommended	CW00796 - One-Time Salary and Benefit Contingency	Contingency estimate of Salaries and Benefits for non-union employees.	Expense	103 Street Funding Initiative - Operating Fund	General Governmental Department	One-time	5,255	-	5,465	-
Recommended	CW00796 - One-Time Salary and Benefit Contingency	Contingency estimate of Salaries and Benefits for non-union employees.	Expense	151 Fire Fund	General Governmental Department	One-time	17,324	-	18,017	-
Recommended	CW00796 - One-Time Salary and Benefit Contingency	Contingency estimate of Salaries and Benefits for non-union employees.	Expense	444 Surface Water Management Fund	General Governmental Department	One-time	28,945	-	32,707	-
Recommended	CW00796 - One-Time Salary and Benefit Contingency	Contingency estimate of Salaries and Benefits for non-union employees.	Expense	445 Water Utility Fund	General Governmental Department	One-time	90,754	-	94,384	-
Recommended	CW00796 - One-Time Salary and Benefit Contingency	Contingency estimate of Salaries and Benefits for non-union employees.	Expense	475 Sewer Utility Fund	General Governmental Department	One-time	25,757	-	26,788	-
Recommended	CW00796 - One-Time Salary and Benefit Contingency	Contingency estimate of Salaries and Benefits for non-union employees.	Expense	481 Airport Fund	General Governmental Department	One-time	2,907	-	3,023	-
Recommended	CW00796 - One-Time Salary and Benefit Contingency	Contingency estimate of Salaries and Benefits for non-union employees.	Expense	483 Building Inspection Fund	General Governmental Department	One-time	8,997	-	14,035	-
Recommended	CW00796 - One-Time Salary and Benefit Contingency	Contingency estimate of Salaries and Benefits for non-union employees.	Expense	490 Solid Waste Fund	General Governmental Department	One-time	2,769	-	2,880	-
Recommended	CW00796 - One-Time Salary and Benefit Contingency	Contingency estimate of Salaries and Benefits for non-union employees.	Expense	504 Fleet Services Operation Fund	General Governmental Department	One-time	14,004	-	14,564	-
Recommended	CW00796 - One-Time Salary and Benefit Contingency	Contingency estimate of Salaries and Benefits for non-union employees.	Expense	507 Facilities Maintenance Services Fund	General Governmental Department	One-time	3,064	-	6,372	-
Recommended	CW00796 - One-Time Salary and Benefit Contingency	Contingency estimate of Salaries and Benefits for non-union employees.	Expense	509 Self-Insured Worker's Comp & Liabilitv Fund	General Governmental Department	One-time	9,635	-	10,020	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	CW00796 - One-Time Salary and Benefit Contingency	Contingency estimate of Salaries and Benefits for non-union employees.	Expense	510 Internal Administrative Services Fund	General Governmental Department	One-time	230,530	-	242,189	-
Recommended	CW00796 - One-Time Salary and Benefit Contingency	Contingency estimate of Salaries and Benefits for non-union employees.	Expense	655 City/County Cable TV Fund	General Governmental Department	One-time	14,473	-	15,052	-
Recommended	CW00796 - One-Time Salary and Benefit Contingency	Contingency estimate of Salaries and Benefits for non-union employees.	Revenue	151 Fire Fund	Fire Department	One-time	(17,324)	-	(18,017)	-
Recommended	CW00796 - One-Time Salary and Benefit Contingency Total						709,306	-	761,799	-
Recommended	CW00797 - CRESA (Clark Regional Emergency Services Agency) 2027 True-up	This decision package is to true-up the ongoing budget for 2027 contractual increases for Clark Regional Emergency Services Agency (CRESA) services.	Expense	001 General Fund	Community Development Department	Ongoing	2,949	-	2,949	-
Recommended	CW00797 - CRESA (Clark Regional Emergency Services Agency) 2027 True-up	This decision package is to true-up the ongoing budget for 2027 contractual increases for Clark Regional Emergency Services Agency (CRESA) services.	Expense	001 General Fund	General Governmental Department	Ongoing	126,853	-	126,853	-
Recommended	CW00797 - CRESA (Clark Regional Emergency Services Agency) 2027 True-up	This decision package is to true-up the ongoing budget for 2027 contractual increases for Clark Regional Emergency Services Agency (CRESA) services.	Expense	001 General Fund	Police Department	Ongoing	(52,435)	-	(52,435)	-
Recommended	CW00797 - CRESA (Clark Regional Emergency Services Agency) 2027 True-up	This decision package is to true-up the ongoing budget for 2027 contractual increases for Clark Regional Emergency Services Agency (CRESA) services.	Expense	151 Fire Fund	Fire Department	Ongoing	84,766	-	84,766	-
Recommended	CW00797 - CRESA (Clark Regional Emergency Services Agency) 2027 True-up	This decision package is to true-up the ongoing budget for 2027 contractual increases for Clark Regional Emergency Services Agency (CRESA) services.	Expense	153 Emergency Ambulance Services Contract Admin Fund	Fire Department	Ongoing	20,612	-	20,612	-
Recommended	CW00797 - CRESA (Clark Regional Emergency Services Agency) 2027 True-up	This decision package is to true-up the ongoing budget for 2027 contractual increases for Clark Regional Emergency Services Agency (CRESA) services.	Revenue	151 Fire Fund	Fire Department	Ongoing	(84,766)	-	(84,766)	-
Recommended	CW00797 - CRESA (Clark Regional Emergency Services Agency) 2027 True-up Total						97,979	-	97,979	-
Recommended	CW00799 - American Rescue Plan Act (ARPA) Related Projects Carryforward	Carry forward of American Rescue Plan Act (ARPA) related projects including Fourth Plain for All, Income-based Housing Investments, small business support, etc.	Expense	001 General Fund	City Manager's Office Department	One-time	1,000,000	-	-	-
Recommended	CW00799 - American Rescue Plan Act (ARPA) Related Projects Carryforward	Carry forward of American Rescue Plan Act (ARPA) related projects including Fourth Plain for All, Income-based Housing Investments, small business support, etc.	Expense	001 General Fund	Community Development Department	One-time	771,444	-	-	-
Recommended	CW00799 - American Rescue Plan Act (ARPA) Related Projects Carryforward	Carry forward of American Rescue Plan Act (ARPA) related projects including Fourth Plain for All, Income-based Housing Investments, small business support, etc.	Expense	001 General Fund	Economic Prosperity and Housing Department	One-time	2,250,000	-	-	-
Recommended	CW00799 - American Rescue Plan Act (ARPA) Related Projects Carryforward	Carry forward of American Rescue Plan Act (ARPA) related projects including Fourth Plain for All, Income-based Housing Investments, small business support, etc.	Expense	114 American Rescue Plan Act 2 Fund	General Governmental Department	One-time	4,021,444	-	-	-
Recommended	CW00799 - American Rescue Plan Act (ARPA) Related Projects Carryforward	Carry forward of American Rescue Plan Act (ARPA) related projects including Fourth Plain for All, Income-based Housing Investments, small business support, etc.	Revenue	001 General Fund	City Manager's Office Department	One-time	(1,000,000)	-	-	-
Recommended	CW00799 - American Rescue Plan Act (ARPA) Related Projects Carryforward	Carry forward of American Rescue Plan Act (ARPA) related projects including Fourth Plain for All, Income-based Housing Investments, small business support, etc.	Revenue	001 General Fund	Community Development Department	One-time	(771,444)	-	-	-
Recommended	CW00799 - American Rescue Plan Act (ARPA) Related Projects Carryforward	Carry forward of American Rescue Plan Act (ARPA) related projects including Fourth Plain for All, Income-based Housing Investments, small business support, etc.	Revenue	001 General Fund	Economic Prosperity and Housing Department	One-time	(2,250,000)	-	-	-
Recommended	CW00799 - American Rescue Plan Act (ARPA) Related Projects Carryforward Total						4,021,444	-	-	-
Recommended	CW00800 - Interest Income Transfer Back to the General Fund from the American Rescue Plan Act (ARPA) Fund and from Facilities Asset Management and Replacement Fund	Accumulated interest in the American Rescue Plan Act (ARPA) Fund 114 and the Facilities Asset Management and Replacement Reserve Fund 501 are unrestricted and being transferred to the General Fund to support other budget priorities.	Expense	114 American Rescue Plan Act 2 Fund	General Governmental Department	One-time	800,000	-	-	-
Recommended	CW00800 - Interest Income Transfer Back to the General Fund from the American Rescue Plan Act (ARPA) Fund and from Facilities Asset Management and Replacement Fund	Accumulated interest in the American Rescue Plan Act (ARPA) Fund 114 and the Facilities Asset Management and Replacement Reserve Fund 501 are unrestricted and being transferred to the General Fund to support other budget priorities.	Expense	501 Facilities Asset Mgmt & Replacement Reserve Fund	General Governmental Department	One-time	10,900,000	-	-	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	CW00800 - Interest Income Transfer Back to the General Fund from the American Rescue Plan Act (ARPA) Fund and from Facilities Asset Management and Replacement Fund	Accumulated interest in the American Rescue Plan Act (ARPA) Fund 114 and the Facilities Asset Management and Replacement Reserve Fund 501 are unrestricted and being transferred to the General Fund to support other budget priorities.	Revenue	001 General Fund	General Governmental Department	One-time	(11,700,000)	-	-	-
Recommended	CW00800 - Interest Income Transfer Back to the General Fund from the American Rescue Plan Act (ARPA) Fund and from Facilities Asset Management and Replacement Fund Total						-	-	-	-
Recommended	CW00801 - Public Safety Sales Tax	Implementation of Public Safety Sales Tax in 2027; 1/10 of 1% of Retail Sales.	Revenue	001 General Fund	Police Department	Ongoing	(5,616,960)	-	(7,047,455)	-
Recommended	CW00801 - Public Safety Sales Tax Total						(5,616,960)	-	(7,047,455)	-
Recommended	CW00803 - Other pay benefit contingency	This decision package adds budget for other pay benefits that will arise over the biennium period	Expense	001 General Fund	General Governmental Department	Ongoing	2,560,783	-	2,540,166	-
Recommended	CW00803 - Other pay benefit contingency	This decision package adds budget for other pay benefits that will arise over the biennium period	Expense	151 Fire Fund	General Governmental Department	Ongoing	2,115,606	-	2,160,058	-
Recommended	CW00803 - Other pay benefit contingency	This decision package adds budget for other pay benefits that will arise over the biennium period	Revenue	151 Fire Fund	General Governmental Department	Ongoing	(2,115,606)	-	(2,160,058)	-
Recommended	CW00803 - Other pay benefit contingency Total						2,560,783	-	2,540,166	-
Recommended	CW00804 - Law Enforcement Officers' and Firefighters' Retirement System (LEOFF) II Pension Adjustment for Police and Fire	Increasing the LEOFF II (Law Enforcement Officers' and Firefighters') Pension budgets for Police and Fire to true up actuals for eligible pay types such as overtime, leaves and premium pay types.	Expense	001 General Fund	General Governmental Department	Ongoing	510,367	-	512,325	-
Recommended	CW00804 - Law Enforcement Officers' and Firefighters' Retirement System (LEOFF) II Pension Adjustment for Police and Fire	Increasing the LEOFF II (Law Enforcement Officers' and Firefighters') Pension budgets for Police and Fire to true up actuals for eligible pay types such as overtime, leaves and premium pay types.	Expense	001 General Fund	Police Department	Ongoing	422,171	-	434,187	-
Recommended	CW00804 - Law Enforcement Officers' and Firefighters' Retirement System (LEOFF) II Pension Adjustment for Police and Fire	Increasing the LEOFF II (Law Enforcement Officers' and Firefighters') Pension budgets for Police and Fire to true up actuals for eligible pay types such as overtime, leaves and premium pay types.	Expense	151 Fire Fund	Fire Department	Ongoing	661,097	-	663,634	-
Recommended	CW00804 - Law Enforcement Officers' and Firefighters' Retirement System (LEOFF) II Pension Adjustment for Police and Fire	Increasing the LEOFF II (Law Enforcement Officers' and Firefighters') Pension budgets for Police and Fire to true up actuals for eligible pay types such as overtime, leaves and premium pay types.	Revenue	151 Fire Fund	Fire Department	Ongoing	(661,097)	-	(663,633)	-
Recommended	CW00804 - Law Enforcement Officers' and Firefighters' Retirement System (LEOFF) II Pension Adjustment for Police and Fire Total						932,538	-	946,513	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	001 General Fund	City Manager's Office Department	Ongoing	56,506	-	70,096	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	001 General Fund	Community Development Department Council Department	Ongoing	56,839	-	70,509	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	001 General Fund	Economic Prosperity and Housing Department General	Ongoing	11,141	-	13,821	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	001 General Fund	Legal Department	Ongoing	21,384	-	26,527	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	001 General Fund	Parks, Recreation, and Cultural Services Department	Ongoing	609,048	-	755,542	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	001 General Fund	Police Department	Ongoing	33,730	-	41,844	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	001 General Fund	Public Works Department	Ongoing	109,235	-	135,510	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	102 Street Fund	Public Works Department	Ongoing	530,596	-	658,218	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	103 Street Funding Initiative - Operating Fund	Police Department	Ongoing	95,872	-	118,932	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	104 Investigative Fund	Police Department	Ongoing	41,506	-	51,488	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	107 Drug Enforcement Fund	Police Department	Ongoing	89	-	110	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	108 CED Grants Fund	Economic Prosperity and Housing Department	Ongoing	32	-	40	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	109 Tourism Fund	Economic Prosperity and Housing Department	Ongoing	10,104	-	12,534	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	111 Affordable Housing Fund	Economic Prosperity and Housing Department	Ongoing	4,772	-	5,920	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	116 Parkhill Cemetery Improvement Fund	Public Works Department	Ongoing	10,327	-	12,811	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	128 Criminal Justice Fund	Police Department	Ongoing	165	-	205	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	131 Transportation Special Revenue Fund	Public Works Department	Ongoing	938	-	1,164	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	133 REET 1 Fund (2002 Special Revenue)	General Governmental Department	Ongoing	3,570	-	4,429	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	133 REET 1 Fund (2002 Special Revenue)	General Governmental Department	Ongoing	2,811	-	3,486	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	138 Economic Development Fund	Economic Prosperity and Housing Department	Ongoing	2,471	-	3,065	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	139 VNHR Properties Fund	Parks, Recreation, and Cultural Services Department	Ongoing	444	-	551	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	151 Fire Fund	Fire Department	Ongoing	489,302	-	606,994	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	153 Emergency Ambulance Services Contract Admin Fund	Fire Department	Ongoing	2,089	-	2,591	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	330 Transportation Capital Fund	Public Works Department	Ongoing	4,587	-	5,691	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	331 Street Funding Initiative - Capital Fund	Public Works Department	Ongoing	9,520	-	11,810	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	335 Fire Acquisition Fund	General Services Department	Ongoing	2,173	-	2,695	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	336 Capital Improvement Fund	General Services Department	Ongoing	7,754	-	9,619	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	337 VNHR Property Capital Fund	Parks, Recreation, and Cultural Services Department	Ongoing	73	-	91	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	343 Parks Construction Fund (Capital Projects only)	Parks, Recreation, and Cultural Services Department	Ongoing	819	-	1,016	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	442 City Tree Reserve Fund	Public Works Department	Ongoing	170	-	211	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	443 Surface Water Construction Fund	Public Works Department	Ongoing	2,215	-	2,748	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	444 Surface Water Management Fund	Public Works Department	Ongoing	136,208	-	168,968	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	445 Water Utility Fund	Information Technology Department	Ongoing	1,510	-	1,873	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	445 Water Utility Fund	Public Works Department	Ongoing	338,783	-	420,271	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	448 Water Construction Fund	Public Works Department	Ongoing	22,530	-	27,949	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	449 SCIP Fund	Public Works Department	Ongoing	6,471	-	8,027	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	475 Sewer Utility Fund	Public Works Department	Ongoing	183,609	-	227,774	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	481 Airport Fund	Public Works Department	Ongoing	4,145	-	5,142	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	483 Building Inspection Fund	Community Development Department	Ongoing	75,562	-	93,735	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	490 Solid Waste Fund	Public Works Department	Ongoing	14,921	-	18,510	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	491 Parking Services Fund	Economic Prosperity and Housing Department	Ongoing	39,349	-	48,813	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	501 Facilities Asset Mgmt & Replacement Reserve Fund	General Services Department	Ongoing	1,491	-	1,850	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	504 Fleet Services Operation Fund	Public Works Department	Ongoing	63,506	-	78,781	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	4,904	-	6,084	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	507 Facilities Maintenance Services Fund	General Services Department	Ongoing	54,707	-	67,864	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	508 Grounds Services Fund	City Manager's Office Department	Ongoing	1,758	-	2,180	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	508 Grounds Services Fund	Public Works Department	Ongoing	43,214	-	53,608	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	509 Self-Insured Worker's Comp & Liability Fund	Risk Department	Ongoing	24,525	-	30,424	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	510 Internal Administrative Services Fund	General Services Department	Ongoing	984	-	1,220	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	511 Benefits Fund	Human Resources Department	Ongoing	53,062	-	65,825	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	617 Police Pension Trust Fund	Human Resources Department	Ongoing	1,992	-	2,471	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	618 Fire Pension Trust Fund	Human Resources Department	Ongoing	2,347	-	2,912	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Expense	655 City/County Cable TV Fund	City Manager's Office Department	Ongoing	11,348	-	14,077	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Revenue	151 Fire Fund	Fire Department	Ongoing	(489,298)	-	(606,988)	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages	This decision package adds the budget for the increase to the cost allocation plan charges that resulted from the decision packages recommended in Internal Administrative Services Fund	Revenue	510 Internal Administrative Services Fund	City Manager's Office Department	Ongoing	(2,829,390)	-	(3,509,947)	-
Recommended	CW00806 - 510 Cost Allocation Plan - Decision Packages Total						(111,480)	-	(138,309)	-
Recommended	CW00807 - Utility tax increase on City provided utilities	This decision package increases the utility tax on city provided utilities by .09% (from 28.9% to 28.99%). The utility tax is a charge on the gross revenue generated by each utility (Water, Sewer, Stormwater, and Solid Waste). This additional revenue will fund a 1.0 FTE management analyst 2 in the City Manager's Office (CMO1018)	Revenue	001 General Fund	General Governmental Department	Ongoing	(206,256)	-	(217,600)	-
Recommended	CW00807 - Utility tax increase on City provided utilities Total						(206,256)	-	(217,600)	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	001 General Fund	City Manager's Office Department	Ongoing	8,916	-	8,916	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	001 General Fund	Community Development Department	Ongoing	(6,355)	-	(6,355)	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	001 General Fund	Council Department	Ongoing	(284)	-	(284)	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	001 General Fund	Economic Prosperity and Housing Department	Ongoing	377	-	377	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	001 General Fund	General Governmental Department	Ongoing	7,469	-	7,469	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	001 General Fund	Legal Department	Ongoing	(435)	-	(435)	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	001 General Fund	Parks, Recreation, and Cultural Services Department	Ongoing	(23,629)	-	(23,629)	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	001 General Fund	Police Department	Ongoing	(23,765)	-	(23,765)	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	102 Street Fund	Public Works Department	Ongoing	(5,123)	-	(5,123)	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	103 Street Funding Initiative - Operating Fund	Public Works Department	Ongoing	59	-	59	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	108 CED Grants Fund	Economic Prosperity and Housing Department	Ongoing	(2,226)	-	(2,226)	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	111 Affordable Housing Fund	Economic Prosperity and Housing Department	Ongoing	371	-	371	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	120 Cultural Arts Tax - Local Sales Tax Fund	Parks, Recreation, and Cultural Services Department	Ongoing	(1,389)	-	(1,389)	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	151 Fire Fund	Fire Department	Ongoing	(49,817)	-	(49,817)	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	444 Surface Water Management Fund	Public Works Department	Ongoing	(2,515)	-	(2,515)	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	445 Water Utility Fund	Public Works Department	Ongoing	(60,706)	-	(60,706)	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	475 Sewer Utility Fund	Public Works Department	Ongoing	(134)	-	(134)	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	481 Airport Fund	Public Works Department	Ongoing	(907)	-	(907)	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	483 Building Inspection Fund	Community Development Department	Ongoing	(558)	-	(558)	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	490 Solid Waste Fund	Public Works Department	Ongoing	(1,148)	-	(1,148)	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	491 Parking Services Fund	Economic Prosperity and Housing Department	Ongoing	155	-	155	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	504 Fleet Services Operation Fund	Public Works Department	Ongoing	(2,379)	-	(2,379)	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	507 Facilities Maintenance Services Fund	General Services Department	Ongoing	3,681	-	3,681	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	508 Grounds Services Fund	City Manager's Office Department	Ongoing	(41)	-	(41)	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	508 Grounds Services Fund	Public Works Department	Ongoing	175	-	175	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	509 Self-Insured Worker's Comp & Liability Fund	Risk Department	Ongoing	(203)	-	(203)	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	510 Internal Administrative Services Fund	City Manager's Office Department	Ongoing	334	-	334	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	510 Internal Administrative Services Fund	Finance Department	Ongoing	(4,049)	-	(4,049)	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	510 Internal Administrative Services Fund	General Services Department	Ongoing	(163)	-	(163)	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	510 Internal Administrative Services Fund	Human Resources Department	Ongoing	(4,564)	-	(4,564)	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	510 Internal Administrative Services Fund	Information Technology Department	Ongoing	3,104	-	3,104	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	510 Internal Administrative Services Fund	Legal Department	Ongoing	(797)	-	(797)	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update	This decision package is to update the amount each department contributes to the Information Technology Equipment Rental and Revolving fund	Expense	655 City/County Cable TV Fund	City Manager's Office Department	Ongoing	(1,071)	-	(1,071)	-
Recommended	CW00808 - Information Technology Equipment Rental and Revolving (ER&R) Update Total						(167,617)	-	(167,617)	-
Recommended	EPH0223 - Economic Development - Extend Small Business Program Manager LTE through 2028	Extend LTE Small Business Manager (P169182) through 2028. Currently the position is approved and has supporting revenue through 2027.	Expense	001 General Fund	Economic Prosperity and Housing Department	One-time	3,589	-	187,977	1.00
Recommended	EPH0223 - Economic Development - Extend Small Business Program Manager LTE through 2028	Extend LTE Small Business Manager (P169182) through 2028. Currently the position is approved and has supporting revenue through 2027.	Expense	114 American Rescue Plan Act 2 Fund	General Governmental Department	One-time	176,475	-	187,977	-
Recommended	EPH0223 - Economic Development - Extend Small Business Program Manager LTE through 2028	Extend LTE Small Business Manager (P169182) through 2028. Currently the position is approved and has supporting revenue through 2027.	Revenue	001 General Fund	Economic Prosperity and Housing Department	One-time	(176,475)	-	(187,977)	-
Recommended	EPH0223 - Economic Development - Extend Small Business Program Manager LTE through 2028 Total						3,589	-	187,977	1.00
Recommended	EPH0224 - Economic Development - Affordable Commercial Professional Services and Property Improvements	The City purchased 2607 NE Andresen as a Fourth Plain for All investment. These funds would allow this space to be activated as a small business incubator space in the Fourth Plain Area. \$500,000 over 2 years includes an operating contract and space enhancements.	Expense	001 General Fund	Economic Prosperity and Housing Department	One-time	450,000	-	50,000	-
Recommended	EPH0224 - Economic Development - Affordable Commercial Professional Services and Property Improvements	The City purchased 2607 NE Andresen as a Fourth Plain for All investment. These funds would allow this space to be activated as a small business incubator space in the Fourth Plain Area. \$500,000 over 2 years includes an operating contract and space enhancements.	Expense	138 Economic Development Fund	Economic Prosperity and Housing Department	One-time	450,000	-	50,000	-
Recommended	EPH0224 - Economic Development - Affordable Commercial Professional Services and Property Improvements	The City purchased 2607 NE Andresen as a Fourth Plain for All investment. These funds would allow this space to be activated as a small business incubator space in the Fourth Plain Area. \$500,000 over 2 years includes an operating contract and space enhancements.	Revenue	001 General Fund	Economic Prosperity and Housing Department	One-time	(450,000)	-	(50,000)	-
Recommended	EPH0224 - Economic Development - Affordable Commercial Professional Services and Property Improvements Total						450,000	-	50,000	-
Recommended	EPH0225 - Economic Development - Economic Strategy Implementation - Early Stage Start-up Investment Fund	Invest \$300,000 annually, totaling \$600,000 in this biennium, to create a seed fund to support start-up businesses in Vancouver.	Expense	001 General Fund	Economic Prosperity and Housing Department	One-time	300,000	-	300,000	-
Recommended	EPH0225 - Economic Development - Economic Strategy Implementation - Early Stage Start-up Investment Fund	Invest \$300,000 annually, totaling \$600,000 in this biennium, to create a seed fund to support start-up businesses in Vancouver.	Expense	138 Economic Development Fund	Economic Prosperity and Housing Department	One-time	300,000	-	300,000	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	EPH0225 - Economic Development - Economic Strategy Implementation - Early Stage Start-up Investment Fund	Invest \$300,000 annually, totaling \$600,000 in this biennium, to create a seed fund to support start-up businesses in Vancouver.	Revenue	001 General Fund	Economic Prosperity and Housing Department	One-time	(300,000)	-	(300,000)	-
Recommended	EPH0225 - Economic Development - Economic Strategy Implementation - Early Stage Start-up Investment Fund Total						300,000	-	300,000	-
Recommended	EPH0226 - Economic Development - Regional Economic Development Services	\$225,000 annually, totaling \$450,000, in this biennium for regional economic development services. Partners include Columbia River Economic Development Council, Vancouver Downtown Association, Oregon Entrepreneurs Network, and Hispanic Metropolitan Chamber of Commerce.	Expense	001 General Fund	Economic Prosperity and Housing Department	Ongoing	225,000	-	225,000	-
Recommended	EPH0226 - Economic Development - Regional Economic Development Services Total						225,000	-	225,000	-
Recommended	EPH0227 - Economic Development - Heights Redevelopment Project Support	\$100,000 in 2028 to support the Heights Redevelopment project. Costs may include construction, acquisition, and professional service costs.	Expense	001 General Fund	Economic Prosperity and Housing Department	One-time	-	-	100,000	-
Recommended	EPH0227 - Economic Development - Heights Redevelopment Project Support	\$100,000 in 2028 to support the Heights Redevelopment project. Costs may include construction, acquisition, and professional service costs.	Expense	138 Economic Development Fund	Economic Prosperity and Housing Department	One-time	-	-	100,000	-
Recommended	EPH0227 - Economic Development - Heights Redevelopment Project Support	\$100,000 in 2028 to support the Heights Redevelopment project. Costs may include construction, acquisition, and professional service costs.	Revenue	001 General Fund	Economic Prosperity and Housing Department	One-time	-	-	(100,000)	-
Recommended	EPH0227 - Economic Development - Heights Redevelopment Project Support Total						-	-	100,000	-
Recommended	EPH0229 - Economic Development - Operation Center Redevelopment Planning and Visioning Services	\$250,000 annually, totaling \$500,000 in this biennium, for existing Ops Center predevelopment planning services.	Expense	001 General Fund	Economic Prosperity and Housing Department	One-time	-	-	250,000	-
Recommended	EPH0229 - Economic Development - Operation Center Redevelopment Planning and Visioning Services	\$250,000 annually, totaling \$500,000 in this biennium, for existing Ops Center predevelopment planning services.	Expense	138 Economic Development Fund	Economic Prosperity and Housing Department	One-time	-	-	250,000	-
Recommended	EPH0229 - Economic Development - Operation Center Redevelopment Planning and Visioning Services	\$250,000 annually, totaling \$500,000 in this biennium, for existing Ops Center predevelopment planning services.	Revenue	001 General Fund	Economic Prosperity and Housing Department	One-time	-	-	(250,000)	-
Recommended	EPH0229 - Economic Development - Operation Center Redevelopment Planning and Visioning Services Total						-	-	250,000	-
Recommended	EPH0230 - Economic Development - City Center Redevelopment Authority Legal Services	\$20,000 annually, totaling \$40,000 in this biennium, for legal services for City Center Redevelopment Association (CCRA). Guidance has stated that Redevelopment Authority's should have non-city legal representation.	Expense	001 General Fund	Economic Prosperity and Housing Department	Ongoing	20,000	-	20,000	-
Recommended	EPH0230 - Economic Development - City Center Redevelopment Authority Legal Services Total						20,000	-	20,000	-
Recommended	EPH0231 - Economic Development - Small Business Support Carryforward	Carryforward \$325,000 for small business support programs. \$200,000 will be carried forward to support the Product to Market Program and \$125,000 will be carried forward to support the Construction Trade Incubator Program.	Expense	001 General Fund	Economic Prosperity and Housing Department	One-time	325,000	-	-	-
Recommended	EPH0231 - Economic Development - Small Business Support Carryforward	Carryforward \$325,000 for small business support programs. \$200,000 will be carried forward to support the Product to Market Program and \$125,000 will be carried forward to support the Construction Trade Incubator Program.	Expense	138 Economic Development Fund	Economic Prosperity and Housing Department	One-time	250,000	-	-	-
Recommended	EPH0231 - Economic Development - Small Business Support Carryforward	Carryforward \$325,000 for small business support programs. \$200,000 will be carried forward to support the Product to Market Program and \$125,000 will be carried forward to support the Construction Trade Incubator Program.	Revenue	001 General Fund	Economic Prosperity and Housing Department	One-time	(250,000)	-	-	-
Recommended	EPH0231 - Economic Development - Small Business Support Carryforward Total						325,000	-	-	-
Recommended	EPH0232 - Economic Development - Heights Professional Services Carryforward	Carryforward \$223,313 for Heights Redevelopment services and property acquisition costs.	Expense	001 General Fund	Economic Prosperity and Housing Department	One-time	223,313	-	-	-
Recommended	EPH0232 - Economic Development - Heights Professional Services Carryforward	Carryforward \$223,313 for Heights Redevelopment services and property acquisition costs.	Expense	138 Economic Development Fund	Economic Prosperity and Housing Department	One-time	223,313	-	-	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	EPH0232 - Economic Development - Heights Professional Services Carryforward	Carryforward \$223,313 for Heights Redevelopment services and property acquisition costs.	Revenue	001 General Fund	Economic Prosperity and Housing Department	One-time	(223,313)	-	-	-
Recommended	EPH0232 - Economic Development - Heights Professional Services Carryforward Total						223,313	-	-	-
Recommended	EPH0233 - Economic Development - Carryforward Mill Plain/MacArthur Construction Support	Carryforward \$890,250 for Mill Plain/MacArthur Construction. Funds will be expended through a transfer to Fund 331.	Expense	138 Economic Development Fund	Economic Prosperity and Housing Department	One-time	890,250	-	-	-
Recommended	EPH0233 - Economic Development - Carryforward Mill Plain/MacArthur Construction Support	Carryforward \$890,250 for Mill Plain/MacArthur Construction. Funds will be expended through a transfer to Fund 331.	Revenue	331 Street Funding Initiative - Capital Fund	Public Works Department	One-time	(890,250)	-	-	-
Recommended	EPH0233 - Economic Development - Carryforward Mill Plain/MacArthur Construction Support Total						-	-	-	-
Recommended	EPH0234 - Economic Development - Waterfront Gateway Services and Closing Fee Carryforward	Carryforward and realign budget for \$522,000 in Waterfront Gateway services and closing costs. Services include \$90,000 for soil remediation of Blocks Y and Z.	Expense	001 General Fund	Economic Prosperity and Housing Department	One-time	522,000	-	-	-
Recommended	EPH0234 - Economic Development - Waterfront Gateway Services and Closing Fee Carryforward	Carryforward and realign budget for \$522,000 in Waterfront Gateway services and closing costs. Services include \$90,000 for soil remediation of Blocks Y and Z.	Expense	001 General Fund	General Governmental Department	One-time	(1)	-	-	-
Recommended	EPH0234 - Economic Development - Waterfront Gateway Services and Closing Fee Carryforward	Carryforward and realign budget for \$522,000 in Waterfront Gateway services and closing costs. Services include \$90,000 for soil remediation of Blocks Y and Z.	Expense	138 Economic Development Fund	Economic Prosperity and Housing Department	One-time	522,000	-	-	-
Recommended	EPH0234 - Economic Development - Waterfront Gateway Services and Closing Fee Carryforward	Carryforward and realign budget for \$522,000 in Waterfront Gateway services and closing costs. Services include \$90,000 for soil remediation of Blocks Y and Z.	Revenue	001 General Fund	Economic Prosperity and Housing Department	One-time	(522,000)	-	-	-
Recommended	EPH0234 - Economic Development - Waterfront Gateway Services and Closing Fee Carryforward Total						521,999	-	-	-
Recommended	EPH0235 - Economic Development - Carryforward Downtown Planned Action Ordinance Professional Service Funds	Carryforward \$162,607 for completing Downtown assessment and space activation.	Expense	001 General Fund	Economic Prosperity and Housing Department	One-time	162,607	-	-	-
Recommended	EPH0235 - Economic Development - Carryforward Downtown Planned Action Ordinance Professional Service Funds Total						162,607	-	-	-
Recommended	EPH0237 - Housing - Community Development Block Grant (CDBG) Entitlement Professional Services	\$1,500,000 annually, totaling \$3,000,000 in this biennium, for professional services awarded by the CDBG (Community Development Block Grant) program.	Expense	108 CED Grants Fund	Economic Prosperity and Housing Department	One-time	1,500,000	-	1,500,000	-
Recommended	EPH0237 - Housing - Community Development Block Grant (CDBG) Entitlement Professional Services	\$1,500,000 annually, totaling \$3,000,000 in this biennium, for professional services awarded by the CDBG (Community Development Block Grant) program.	Revenue	108 CED Grants Fund	Economic Prosperity and Housing Department	One-time	(1,500,000)	-	(1,500,000)	-
Recommended	EPH0237 - Housing - Community Development Block Grant (CDBG) Entitlement Professional Services Total						-	-	-	-
Recommended	EPH0238 - Housing - HOME Investment Partnership Program (HOME) Professional Services	\$700,000 annually, totaling \$1,400,000 in this biennium, for professional services awarded by the HOME program.	Expense	108 CED Grants Fund	Economic Prosperity and Housing Department	One-time	700,000	-	700,000	-
Recommended	EPH0238 - Housing - HOME Investment Partnership Program (HOME) Professional Services	\$700,000 annually, totaling \$1,400,000 in this biennium, for professional services awarded by the HOME program.	Revenue	108 CED Grants Fund	Economic Prosperity and Housing Department	One-time	(700,000)	-	(700,000)	-
Recommended	EPH0238 - Housing - HOME Investment Partnership Program (HOME) Professional Services Total						-	-	-	-
Recommended	EPH0239 - Housing - Fee in-Lieu Fund Affordable Housing Support	\$2,154,500 for affordable housing development support. Funds may be used for services, acquisition, or housing development planning.	Expense	127 Multi-Family Tax Exemption Affordable Housing Fund	Economic Prosperity and Housing Department	One-time	2,154,500	-	-	-
Recommended	EPH0239 - Housing - Fee in-Lieu Fund Affordable Housing Support Total						2,154,500	-	-	-
Recommended	EPH0240 - Housing - HOME Investment Partnership Program American Rescue Act (HOME-ARP) Carryforward and Remaining Grant Balance	\$1,500,000 for HOME-ARP professional services.	Expense	108 CED Grants Fund	Economic Prosperity and Housing Department	One-time	1,500,000	-	-	-
Recommended	EPH0240 - Housing - HOME Investment Partnership Program American Rescue Act (HOME-ARP) Carryforward and Remaining Grant Balance	\$1,500,000 for HOME-ARP professional services.	Revenue	108 CED Grants Fund	Economic Prosperity and Housing Department	One-time	(1,500,000)	-	-	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	EPH0240 - Housing - HOME Investment Partnership Program American Rescue Act (HOME-ARP) Carryforward and Remaining Grant Balance Total						-	-	-	-
Recommended	EPH0241 - Housing - Home Electrification Appliance Rebate (HEAR) Program Carryforward	Carryforward \$400,000 for Home Electrification Appliance Rebate (HEAR) professional services.	Expense	001 General Fund	Economic Prosperity and Housing Department	One-time	400,000	-	-	-
Recommended	EPH0241 - Housing - Home Electrification Appliance Rebate (HEAR) Program Carryforward	Carryforward \$400,000 for Home Electrification Appliance Rebate (HEAR) professional services.	Revenue	001 General Fund	Economic Prosperity and Housing Department	One-time	(400,000)	-	-	-
Recommended	EPH0241 - Housing - Home Electrification Appliance Rebate (HEAR) Program Carryforward Total						-	-	-	-
Recommended	EPH0242 - Housing - Connecting Housing to Infrastructure Program (CHIP) Carryforward	Carryforward outstanding award balance for Connecting Housing to Infrastructure Program (CHIP) projects.	Expense	001 General Fund	Economic Prosperity and Housing Department	One-time	2,000,000	-	-	-
Recommended	EPH0242 - Housing - Connecting Housing to Infrastructure Program (CHIP) Carryforward	Carryforward outstanding award balance for Connecting Housing to Infrastructure Program (CHIP) projects.	Revenue	001 General Fund	Economic Prosperity and Housing Department	One-time	(2,000,000)	-	-	-
Recommended	EPH0242 - Housing - Connecting Housing to Infrastructure Program (CHIP) Carryforward Total						-	-	-	-
Recommended	EPH0243 - Parking - Enhanced Mobility Wayfinding Services and Equipment	\$150,000 for professional services to implement wayfinding plan and \$500,000 annually, totaling \$1,000,000 in the biennium for equipment including signage, digital demand signs, traffic control equipment, and other items to enhance mobility and customer experience in the Parking Management Area	Expense	491 Parking Services Fund	Economic Prosperity and Housing Department	One-time	650,000	-	500,000	-
Recommended	EPH0243 - Parking - Enhanced Mobility Wayfinding Services and Equipment Total						650,000	-	500,000	-
Recommended	EPH0244 - Parking - On-going Parking Garage Operator Contract	\$250,000 annually as an on-going expense for operation and management of Vancouvercenter Parking Garage.	Expense	491 Parking Services Fund	Economic Prosperity and Housing Department	Ongoing	250,000	-	250,000	-
Recommended	EPH0244 - Parking - On-going Parking Garage Operator Contract Total						250,000	-	250,000	-
Recommended	EPH0245 - Parking - Vancouvercenter Parking Garage Structural Assessment	\$150,000 total over the biennium for a structural and building systems assessment of Vancouvercenter Parking Garage. Assessment will provide a required maintenance schedule and identify priority items.	Expense	491 Parking Services Fund	Economic Prosperity and Housing Department	One-time	50,000	-	100,000	-
Recommended	EPH0245 - Parking - Vancouvercenter Parking Garage Structural Assessment Total						50,000	-	100,000	-
Recommended	EPH0246 - Parking - Parking Plan Implementation Professional Service Supports	\$100,000 annually, totaling \$200,000 in the biennium, to support key Parking Plan Initiatives, such as updating rate structures, community outreach, and special event support.	Expense	491 Parking Services Fund	Economic Prosperity and Housing Department	One-time	100,000	-	100,000	-
Recommended	EPH0246 - Parking - Parking Plan Implementation Professional Service Supports Total						100,000	-	100,000	-
Recommended	EPH0247 - Parking - Electric Vehicle Purchase	Approximately \$50,000 for vehicle replacement with electric vehicle for enforcement.	Expense	491 Parking Services Fund	Economic Prosperity and Housing Department	One-time	40,000	-	-	-
Recommended	EPH0247 - Parking - Electric Vehicle Purchase	Approximately \$50,000 for vehicle replacement with electric vehicle for enforcement.	Expense	491 Parking Services Fund	Economic Prosperity and Housing Department	Ongoing	1,935	-	1,935	-
Recommended	EPH0247 - Parking - Electric Vehicle Purchase	Approximately \$50,000 for vehicle replacement with electric vehicle for enforcement.	Expense	505 Fleet Services Capital Fund	Public Works Department	One-time	40,000	-	-	-
Recommended	EPH0247 - Parking - Electric Vehicle Purchase	Approximately \$50,000 for vehicle replacement with electric vehicle for enforcement.	Revenue	504 Fleet Services Operation Fund	Public Works Department	Ongoing	(1,935)	-	(1,935)	-
Recommended	EPH0247 - Parking - Electric Vehicle Purchase	Approximately \$50,000 for vehicle replacement with electric vehicle for enforcement.	Revenue	505 Fleet Services Capital Fund	Public Works Department	One-time	(40,000)	-	-	-
Recommended	EPH0247 - Parking - Electric Vehicle Purchase Total						40,000	-	-	-
Recommended	EPH0248 - Parking - Adding On-going Licensing, Payment Collection Costs, and Vehicle Charging Expenses to Baseline	On-going Parking operation costs totaling \$200,000. Costs include, licensing fees for radios and garage access control system, annual costs for two vehicles purchased in 2026, electric vehicle charging expenses, and pay station fees for collecting payment.	Expense	491 Parking Services Fund	Economic Prosperity and Housing Department	Ongoing	187,314	-	187,314	-
Recommended	EPH0248 - Parking - Adding On-going Licensing, Payment Collection Costs, and Vehicle Charging Expenses to Baseline	On-going Parking operation costs totaling \$200,000. Costs include, licensing fees for radios and garage access control system, annual costs for two vehicles purchased in 2026, electric vehicle charging expenses, and pay station fees for collecting payment.	Revenue	504 Fleet Services Operation Fund	Public Works Department	Ongoing	(2,870)	-	(2,870)	-
Recommended	EPH0248 - Parking - Adding On-going Licensing, Payment Collection Costs, and Vehicle Charging Expenses to Baseline Total						184,444	-	184,444	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	EPH0249 - Parking - Carryforward Downtown Circulator Funds	Carryforward \$125,000 for downtown circulator implementation and special event parking support.	Expense	491 Parking Services Fund	Economic Prosperity and Housing Department	One-time	125,000	-	-	-
Recommended	EPH0249 - Parking - Carryforward Downtown Circulator Funds Total						125,000	-	-	-
Recommended	EPH0250 - Parking - Carryforward Share Parking Legal Services	Carryforward \$100,000 for services associated with increasing shared parking agreements in the downtown area.	Expense	491 Parking Services Fund	Economic Prosperity and Housing Department	One-time	100,000	-	-	-
Recommended	EPH0250 - Parking - Carryforward Share Parking Legal Services Total						100,000	-	-	-
Recommended	EPH0251 - Parking - Carryforward Pay Station Purchase Funds	Carryforward \$302,602 for pay station purchases.	Expense	491 Parking Services Fund	Economic Prosperity and Housing Department	One-time	302,602	-	-	-
Recommended	EPH0251 - Parking - Carryforward Pay Station Purchase Funds Total						302,602	-	-	-
Recommended	EPH0252 - Tourism - Carryforward \$577,200 for Waterfront Gateway Civic Plaza Capital Expenses	Carryforward \$577,200 for Waterfront Gateway Civic Plaza capital expenses.	Expense	109 Tourism Fund	Economic Prosperity and Housing Department	One-time	577,200	-	-	-
Recommended	EPH0252 - Tourism - Carryforward \$577,200 for Waterfront Gateway Civic Plaza Capital Expenses Total						577,200	-	-	-
Recommended	EPH0253 - Housing - Rental Registration Program Costs	Rental Registration Program costs associated with software, printing and outreach, and renter relocation program totaling \$450,000 for the biennium. Rental Registration Program is expected to be self-sufficient starting in 2027.	Expense	001 General Fund	Economic Prosperity and Housing Department	One-time	250,000	-	200,000	-
Recommended	EPH0253 - Housing - Rental Registration Program Costs	Rental Registration Program costs associated with software, printing and outreach, and renter relocation program totaling \$450,000 for the biennium. Rental Registration Program is expected to be self-sufficient starting in 2027.	Revenue	001 General Fund	Economic Prosperity and Housing Department	Ongoing	(250,000)	-	(200,000)	-
Recommended	EPH0253 - Housing - Rental Registration Program Costs Total						-	-	-	-
Recommended	EPH0254 - Parking - Event and Public Use Street Activation Services	\$50,000 annually, totaling \$100,000 in this biennium, to support activation of streets in the downtown area for public use and events	Expense	491 Parking Services Fund	Economic Prosperity and Housing Department	One-time	50,000	-	50,000	-
Recommended	EPH0254 - Parking - Event and Public Use Street Activation Services Total						50,000	-	50,000	-
Recommended	EPH0255 - Tourism Fund Expense True-Up	Adjusting expenses for DRA (Downtown Redevelopment Authority) and general awards based upon forecasted revenues.	Expense	109 Tourism Fund	Economic Prosperity and Housing Department	Ongoing	(389,253)	-	(245,959)	-
Recommended	EPH0255 - Tourism Fund Expense True-Up Total						(389,253)	-	(245,959)	-
Recommended	FR01021 - Fire-EMS-LUCAS Device Replacements	In alignment with the City of Vancouver (COV) council priority of a safe and prepared community and Vancouver Fire Department (VFD) Goal 1, Strategy 3, VFD is responsible for the health and safety of our firefighters and for providing safe and effective emergency response to Vancouver and District 5 residents. To help fulfill this responsibility, VFD Emergency Medical Services (EMS) Division is requesting a one time increase to the capital - machinery and equipment budget in order to purchase three automatic chest compression devices. These devices will replace three units that have reached their useful lives (8 years per manufacture). An automatic chest compression device is an integral piece of EMS equipment and VFD would like to continue having one on all of our frontline apparatus to ensure a device is available for use on every cardiac arrest in Vancouver.	Expense	001 General Fund	General Governmental Department	One-time	-	-	48,302	-
Recommended	FR01021 - Fire-EMS-LUCAS Device Replacements	In alignment with the City of Vancouver (COV) council priority of a safe and prepared community and Vancouver Fire Department (VFD) Goal 1, Strategy 3, VFD is responsible for the health and safety of our firefighters and for providing safe and effective emergency response to Vancouver and District 5 residents. To help fulfill this responsibility, VFD Emergency Medical Services (EMS) Division is requesting a one time increase to the capital - machinery and equipment budget in order to purchase three automatic chest compression devices. These devices will replace three units that have reached their useful lives (8 years per manufacture). An automatic chest compression device is an integral piece of EMS equipment and VFD would like to continue having one on all of our frontline apparatus to ensure a device is available for use on every cardiac arrest in Vancouver.	Expense	151 Fire Fund	Fire Department	One-time	-	-	62,567	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	FR01021 - Fire-EMS-LUCAS Device Replacements	In alignment with the City of Vancouver (COV) council priority of a safe and prepared community and Vancouver Fire Department (VFD) Goal 1, Strategy 3, VFD is responsible for the health and safety of our firefighters and for providing safe and effective emergency response to Vancouver and District 5 residents. To help fulfill this responsibility, VFD Emergency Medical Services (EMS) Division is requesting a one time increase to the capital - machinery and equipment budget in order to purchase three automatic chest compression devices. These devices will replace three units that have reached their useful lives (8 years per manufacture). An automatic chest compression device is an integral piece of EMS equipment and VFD would like to continue having one on all of our frontline apparatus to ensure a device is available for use on every cardiac arrest in Vancouver.	Revenue	151 Fire Fund	Fire Department	One-time	-	-	(62,567)	-
Recommended	FR01021 - Fire-EMS-LUCAS Device Replacements Total						-	-	48,302	-
Recommended	FR01022 - Fire-EMS-Handtevy Software Advanced Airway, Pediatric Ongoing Costs	In alignment with the City of Vancouver council priority of a safe and prepared community and Vancouver Fire Department (VFD) Goal 1, Strategy 3, VFD is responsible for the health and safety of our firefighters and for providing safe and effective emergency response to Vancouver and District 5 residents. Also, per the Clark County medical program director (MPD) requirement and WA Department of Health (DOH) via Washington Administrative Code (WAC) 246-976-161, renewal of Advanced Pediatric and Airway training is to be completed bi-annually by all Paramedics. To meet this requirement, VFD uses Handtevy Mobile Pediatric Emergency Standards Software and training program. In 2027/28 the training cost is estimated to be \$51,477, which includes \$2000 (2 VFD train the trainer certifications) and \$45,617 for VFD overtime (4hrs bi-annually for 120 Paramedics). Training plan will be to train 1/2 of Paramedics in 2027 and 1/2 in 2028. To cover this cost, the VFD EMS Division is requesting an ongoing \$30,488 increase to the \$20,990 which is currently budgeted. The overage is due to increased wages, additional paramedics on staff and the training hours going from 2 hours per paramedic to 4 hours per paramedic.	Expense	001 General Fund	General Governmental Department	Ongoing	11,768	-	11,768	-
Recommended	FR01022 - Fire-EMS-Handtevy Software Advanced Airway, Pediatric Ongoing Costs	In alignment with the City of Vancouver council priority of a safe and prepared community and Vancouver Fire Department (VFD) Goal 1, Strategy 3, VFD is responsible for the health and safety of our firefighters and for providing safe and effective emergency response to Vancouver and District 5 residents. Also, per the Clark County medical program director (MPD) requirement and WA Department of Health (DOH) via Washington Administrative Code (WAC) 246-976-161, renewal of Advanced Pediatric and Airway training is to be completed bi-annually by all Paramedics. To meet this requirement, VFD uses Handtevy Mobile Pediatric Emergency Standards Software and training program. In 2027/28 the training cost is estimated to be \$51,477, which includes \$2000 (2 VFD train the trainer certifications) and \$45,617 for VFD overtime (4hrs bi-annually for 120 Paramedics). Training plan will be to train 1/2 of Paramedics in 2027 and 1/2 in 2028. To cover this cost, the VFD EMS Division is requesting an ongoing \$30,488 increase to the \$20,990 which is currently budgeted. The overage is due to increased wages, additional paramedics on staff and the training hours going from 2 hours per paramedic to 4 hours per paramedic.	Expense	151 Fire Fund	Fire Department	Ongoing	15,246	-	15,246	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	FR01022 - Fire-EMS-Handtevy Software Advanced Airway, Pediatric Ongoing Costs	In alignment with the City of Vancouver council priority of a safe and prepared community and Vancouver Fire Department (VFD) Goal 1, Strategy 3, VFD is responsible for the health and safety of our firefighters and for providing safe and effective emergency response to Vancouver and District 5 residents. Also, per the Clark County medical program director (MPD) requirement and WA Department of Health (DOH) via Washington Administrative Code (WAC) 246-976-161, renewal of Advanced Pediatric and Airway training is to be completed bi-annually by all Paramedics. To meet this requirement, VFD uses Handtevy Mobile Pediatric Emergency Standards Software and training program. In 2027/28 the training cost is estimated to be \$51,477, which includes \$2000 (2 VFD train the trainer certifications) and \$45,617 for VFD overtime (4hrs bi-annually for 120 Paramedics). Training plan will be to train 1/2 of Paramedics in 2027 and 1/2 in 2028. To cover this cost, the VFD EMS Division is requesting an ongoing \$30,488 increase to the \$20,990 which is currently budgeted. The overage is due to increased wages, additional paramedics on staff and the training hours going from 2 hours per paramedic to 4 hours per paramedic.	Revenue	151 Fire Fund	Fire Department	Ongoing	(15,244)	-	(15,244)	-
Recommended	FR01022 - Fire-EMS-Handtevy Software Advanced Airway, Pediatric Ongoing Costs Total						11,770	-	11,770	-
Recommended	FR01023 - Fire-EMS-Paramedic Education	In alignment with the City of Vancouver council priority of a safe and prepared community and Vancouver Fire Department (VFD) goal 1, strategy 3, VFD is responsible for the health and safety of our firefighters and for providing safe and effective emergency response to Vancouver and District 5 residents. To help fulfill this responsibility, VFD Emergency Medical Services (EMS) Division is requesting an ongoing increase to our budget for Paramedic education. VFD has experienced a decrease in Paramedic applicants in recent years. This decrease is making it hard to keep up with our paramedic staffing needs. In addition to hiring new Paramedics, there is an opportunity for career advancement for our current Firefighter / EMTs (Emergency Medical Technician) to upgrade their education to the Paramedic level. It is an education program which takes 2 years to complete. During the 2027-2028 budget period we anticipate multiple Paramedic level openings due to promotions and retirements. VFD would like to support our staff in this opportunity by covering the cost of application fees, education/program fees, books, travel and certification fees. The recurring cost for one staff member per year would be \$18,340 in 2027 and \$18,687 in 2028	Expense	001 General Fund	General Governmental Department	One-time	26,773	-	54,617	-
Recommended	FR01023 - Fire-EMS-Paramedic Education	In alignment with the City of Vancouver council priority of a safe and prepared community and Vancouver Fire Department (VFD) goal 1, strategy 3, VFD is responsible for the health and safety of our firefighters and for providing safe and effective emergency response to Vancouver and District 5 residents. To help fulfill this responsibility, VFD Emergency Medical Services (EMS) Division is requesting an ongoing increase to our budget for Paramedic education. VFD has experienced a decrease in Paramedic applicants in recent years. This decrease is making it hard to keep up with our paramedic staffing needs. In addition to hiring new Paramedics, there is an opportunity for career advancement for our current Firefighter / EMTs (Emergency Medical Technician) to upgrade their education to the Paramedic level. It is an education program which takes 2 years to complete. During the 2027-2028 budget period we anticipate multiple Paramedic level openings due to promotions and retirements. VFD would like to support our staff in this opportunity by covering the cost of application fees, education/program fees, books, travel and certification fees. The recurring cost for one staff member per year would be \$18,340 in 2027 and \$18,687 in 2028	Expense	151 Fire Fund	Fire Department	One-time	34,680	-	70,748	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	FR01023 - Fire-EMS-Paramedic Education	In alignment with the City of Vancouver council priority of a safe and prepared community and Vancouver Fire Department (VFD) goal 1, strategy 3, VFD is responsible for the health and safety of our firefighters and for providing safe and effective emergency response to Vancouver and District 5 residents. To help fulfill this responsibility, VFD Emergency Medical Services (EMS) Division is requesting an ongoing increase to our budget for Paramedic education. VFD has experienced a decrease in Paramedic applicants in recent years. This decrease is making it hard to keep up with our paramedic staffing needs. In addition to hiring new Paramedics, there is an opportunity for career advancement for our current Firefighter / EMTs (Emergency Medical Technician) to upgrade their education to the Paramedic level. It is an education program which takes 2 years to complete. During the 2027-2028 budget period we anticipate multiple Paramedic level openings due to promotions and retirements. VFD would like to support our staff in this opportunity by covering the cost of application fees, education/program fees, books, travel and certification fees. The recurring cost for one staff member per year would be \$18,340 in 2027 and \$18,687 in 2028	Revenue	151 Fire Fund	Fire Department	One-time	(34,680)	-	(70,748)	-
Recommended	FR01023 - Fire-EMS-Paramedic Education Total						26,773	-	54,617	-
Recommended	FR01026 - Fire-FMO-Software and Maintenance Agreement	The VFD Fire Marshal's Office (FMO) Division and Special Operations Division utilize software for fire and life safety inspections, fire operational permits, complaints, citations, and hazardous materials fire and life safety code compliance.	Expense	001 General Fund	General Governmental Department	Ongoing	8,187	-	7,579	-
Recommended	FR01026 - Fire-FMO-Software and Maintenance Agreement	The VFD Fire Marshal's Office (FMO) Division and Special Operations Division utilize software for fire and life safety inspections, fire operational permits, complaints, citations, and hazardous materials fire and life safety code compliance.	Expense	151 Fire Fund	Fire Department	Ongoing	81,872	-	75,792	-
Recommended	FR01026 - Fire-FMO-Software and Maintenance Agreement	The VFD Fire Marshal's Office (FMO) Division and Special Operations Division utilize software for fire and life safety inspections, fire operational permits, complaints, citations, and hazardous materials fire and life safety code compliance.	Revenue	151 Fire Fund	Fire Department	Ongoing	(81,872)	-	(75,792)	-
Recommended	FR01026 - Fire-FMO-Software and Maintenance Agreement Total						8,187	-	7,579	-
Recommended	FR01043 - Fire-Suppression-New Vehicle Setup and Equipment	Capitalized set up costs and new equipment associated with 2028 apparatus replacements	Expense	001 General Fund	General Governmental Department	One-time	-	-	61,760	-
Recommended	FR01043 - Fire-Suppression-New Vehicle Setup and Equipment	Capitalized set up costs and new equipment associated with 2028 apparatus replacements	Expense	151 Fire Fund	Fire Department	One-time	-	-	80,000	-
Recommended	FR01043 - Fire-Suppression-New Vehicle Setup and Equipment	Capitalized set up costs and new equipment associated with 2028 apparatus replacements	Revenue	151 Fire Fund	Fire Department	One-time	-	-	(80,000)	-
Recommended	FR01043 - Fire-Suppression-New Vehicle Setup and Equipment Total						-	-	61,760	-
Recommended	FR01050 - Fire-Logistics-Fit Test Machine	To replace one respiratory fit test machine for the Self-Contained Breathing Apparatus program at the end of its useful life	Expense	001 General Fund	General Governmental Department	One-time	-	-	12,533	-
Recommended	FR01050 - Fire-Logistics-Fit Test Machine	To replace one respiratory fit test machine for the Self-Contained Breathing Apparatus program at the end of its useful life	Expense	151 Fire Fund	Fire Department	One-time	-	-	16,235	-
Recommended	FR01050 - Fire-Logistics-Fit Test Machine	To replace one respiratory fit test machine for the Self-Contained Breathing Apparatus program at the end of its useful life	Revenue	151 Fire Fund	Fire Department	One-time	-	-	(16,235)	-
Recommended	FR01050 - Fire-Logistics-Fit Test Machine Total						-	-	12,533	-
Recommended	FR01052 - Fire-Logistics-Replacement of Expired Structural Personal Protection Equipment (PPE)	Structural personal protective equipment (PPE) is manufactured with ten-year expirations dates, after which the PPE can no longer be exposed to hazardous environments. The department has 80 sets of PPE that will expire, and need replaced during 2027	Expense	001 General Fund	General Governmental Department	One-time	221,037	-	-	-
Recommended	FR01052 - Fire-Logistics-Replacement of Expired Structural Personal Protection Equipment (PPE)	Structural personal protective equipment (PPE) is manufactured with ten-year expirations dates, after which the PPE can no longer be exposed to hazardous environments. The department has 80 sets of PPE that will expire, and need replaced during 2027	Expense	151 Fire Fund	Fire Department	One-time	286,318	-	-	-
Recommended	FR01052 - Fire-Logistics-Replacement of Expired Structural Personal Protection Equipment (PPE)	Structural personal protective equipment (PPE) is manufactured with ten-year expirations dates, after which the PPE can no longer be exposed to hazardous environments. The department has 80 sets of PPE that will expire, and need replaced during 2027	Revenue	151 Fire Fund	Fire Department	One-time	(286,318)	-	-	-
Recommended	FR01052 - Fire-Logistics-Replacement of Expired Structural Personal Protection Equipment (PPE) Total						221,037	-	-	-
Recommended	FR01058 - Fire-Logistics-Rescue Tools	Rescue tools have a ten-year useful life. Some aging tools are approaching twenty years. This request addresses a continuing theme of delaying renewal of important life-saving equipment the department is trying to escape.	Expense	001 General Fund	General Governmental Department	One-time	61,196	-	-	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	FR01058 - Fire-Logistics-Rescue Tools	Rescue tools have a ten-year useful life. Some aging tools are approaching twenty years. This request addresses a continuing theme of delaying renewal of important life-saving equipment the department is trying to escape.	Expense	151 Fire Fund	Fire Department	One-time	79,269	-	-	-
Recommended	FR01058 - Fire-Logistics-Rescue Tools	Rescue tools have a ten-year useful life. Some aging tools are approaching twenty years. This request addresses a continuing theme of delaying renewal of important life-saving equipment the department is trying to escape.	Revenue	151 Fire Fund	Fire Department	One-time	(79,269)	-	-	-
Recommended	FR01058 - Fire-Logistics-Rescue Tools Total						61,196	-	-	-
Recommended	FR01063 - Fire-Admin-Regional Fire Authority Study	City leadership is investigating the creation of a regional fire authority in Clark County for the provision of fire services in the future.	Expense	001 General Fund	General Governmental Department	One-time	77,200	-	-	-
Recommended	FR01063 - Fire-Admin-Regional Fire Authority Study	City leadership is investigating the creation of a regional fire authority in Clark County for the provision of fire services in the future.	Expense	151 Fire Fund	Fire Department	One-time	100,000	-	-	-
Recommended	FR01063 - Fire-Admin-Regional Fire Authority Study	City leadership is investigating the creation of a regional fire authority in Clark County for the provision of fire services in the future.	Revenue	151 Fire Fund	Fire Department	One-time	(100,000)	-	-	-
Recommended	FR01063 - Fire-Admin-Regional Fire Authority Study Total						77,200	-	-	-
Recommended	FR01073 - Fire-Admin-009-Chief of Staff	The Chief of Staff (COS) position is designed to enhance organizational, operational, and administrative efficiencies and executive support capacity while allowing executive chief officers to focus on emergency services, field operations, personnel management, capital projects and budget processes.	Expense	151 Fire Fund	Fire Department	Ongoing	-	1.00	-	1.00
Recommended	FR01073 - Fire-Admin-009-Chief of Staff Total						-	1.00	-	1.00
Recommended	FR01074 - Proposition 2 Banked Capacity to Support Fire Stations 3 and 6	This decision package is to utilize the Proposition 2 Banked Capacity to support Fire Stations 3 and 6.	Revenue	151 Fire Fund	Fire Department	Ongoing	(5,500,000)	-	(5,555,000)	-
Recommended	FR01074 - Proposition 2 Banked Capacity to Support Fire Stations 3 and 6 Total						(5,500,000)	-	(5,555,000)	-
Recommended	FR01076 - Fire Training - Recruit Academies - ALTERNATE	This decision package is an alternate decision package to FR01037 - Fire Training Recruit Academies adding two recruit academies, one in 2027 and one in 2028, this includes their gear and education costs.	Expense	001 General Fund	General Governmental Department	One-time	366,543	-	-	-
Recommended	FR01076 - Fire Training - Recruit Academies - ALTERNATE	This decision package is an alternate decision package to FR01037 - Fire Training Recruit Academies adding two recruit academies, one in 2027 and one in 2028, this includes their gear and education costs.	Expense	151 Fire Fund	Fire Department	One-time	474,796	-	-	-
Recommended	FR01076 - Fire Training - Recruit Academies - ALTERNATE	This decision package is an alternate decision package to FR01037 - Fire Training Recruit Academies adding two recruit academies, one in 2027 and one in 2028, this includes their gear and education costs.	Revenue	151 Fire Fund	Fire Department	One-time	(474,796)	-	-	-
Recommended	FR01076 - Fire Training - Recruit Academies - ALTERNATE Total						366,543	-	-	-
Recommended	FS00732 - Add 1.0 FTE - Treasury and Tax Supervisor	This decision package requests to add 1.0 FTE - Treasury and Tax Supervisor. This position would report to the City Treasurer and provide direct supervision of both the Treasury and Tax functions within the Finance Department. The Treasury function is responsible for the reconciliation, recording, investment and disbursement of City funds, ensuring accurate accounting and strong financial controls. The Tax function manages the filing, recording, communication, customer service and audit activities related to taxes owed to the City, supporting accurate and timely revenue collection and compliance.	Expense	510 Internal Administrative Services Fund	Finance Department	Ongoing	147,236	1.00	198,544	1.00
Recommended	FS00732 - Add 1.0 FTE - Treasury and Tax Supervisor	This decision package requests to add 1.0 FTE - Treasury and Tax Supervisor. This position would report to the City Treasurer and provide direct supervision of both the Treasury and Tax functions within the Finance Department. The Treasury function is responsible for the reconciliation, recording, investment and disbursement of City funds, ensuring accurate accounting and strong financial controls. The Tax function manages the filing, recording, communication, customer service and audit activities related to taxes owed to the City, supporting accurate and timely revenue collection and compliance.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	(1,152)	-	(1,152)	-
Recommended	FS00732 - Add 1.0 FTE - Treasury and Tax Supervisor Total						146,084	1.00	197,392	1.00

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	FS00733 - Payment Kiosk	This decision package is for a pilot project to purchase or lease two payment kiosks, located at the City Hall lobby and a public space such as Vancouver City Mall, that will receive payments for various services and bills the City charges for. The customer service division of Finance and permit center of the Community Development Department are moving to Chkalov in the end of 2027. The payment kiosk is an automated system that receives payments when they relocate. The pilot could be implemented at other City and Public locations citywide if successful.	Expense	510 Internal Administrative Services Fund	Finance Department	Ongoing	-	-	100,000	-
Recommended FS00733 - Payment Kiosk Total							-	-	100,000	-
Recommended	FS00734 - Budget Book Software	This decision package is to add budget for software to produce the budget book.	Expense	510 Internal Administrative Services Fund	Finance Department	Ongoing	40,000	-	40,000	-
Recommended FS00734 - Budget Book Software Total							40,000	-	40,000	-
Recommended	FS00735 - Investment Advisor	Funding is requested to retain a professional investment advisor to manage the City's corporate investment portfolio. This service will help maximize investment earnings while maintaining compliance with applicable laws, City policies, and prudent investment practices.	Expense	510 Internal Administrative Services Fund	Finance Department	Ongoing	60,000	-	60,000	-
Recommended FS00735 - Investment Advisor Total							60,000	-	60,000	-
Recommended	FS00736 - Reclass 1.0 FTE From Accountant 1 to Accountant 2	This decision package is to reclass an Accountant 1 to Accountant 2 due to the technical nature of the department's work. The Governmental Accounting Standards Board (GASB) issues new reporting requirements that require the initial implementation work, but a revisit to the work every year-end. The work is more complex than our Accountant 1 classification.	Expense	510 Internal Administrative Services Fund	Finance Department	Ongoing	8,925	-	12,148	-
Recommended FS00736 - Reclass 1.0 FTE From Accountant 1 to Accountant 2 Total							8,925	-	12,148	-
Recommended	GG00683 - Salary & Benefit Contingency / COLA Increase	This decision package sets aside budget to cover unexpected collective bargaining agreements, Non-union market study adjustments, or leave payouts.	Expense	001 General Fund	General Governmental Department	Ongoing	4,896,862	-	10,654,077	-
Recommended	GG00683 - Salary & Benefit Contingency / COLA Increase	This decision package sets aside budget to cover unexpected collective bargaining agreements, Non-union market study adjustments, or leave payouts.	Expense	102 Street Fund	General Governmental Department	Ongoing	161,782	-	403,822	-
Recommended	GG00683 - Salary & Benefit Contingency / COLA Increase	This decision package sets aside budget to cover unexpected collective bargaining agreements, Non-union market study adjustments, or leave payouts.	Expense	103 Street Funding Initiative - Operating Fund	General Governmental Department	Ongoing	47,910	-	129,090	-
Recommended	GG00683 - Salary & Benefit Contingency / COLA Increase	This decision package sets aside budget to cover unexpected collective bargaining agreements, Non-union market study adjustments, or leave payouts.	Expense	151 Fire Fund	General Governmental Department	Ongoing	4,011,414	-	7,963,043	-
Recommended	GG00683 - Salary & Benefit Contingency / COLA Increase	This decision package sets aside budget to cover unexpected collective bargaining agreements, Non-union market study adjustments, or leave payouts.	Expense	510 Internal Administrative Services Fund	General Governmental Department	Ongoing	725,903	-	2,117,314	-
Recommended	GG00683 - Salary & Benefit Contingency / COLA Increase	This decision package sets aside budget to cover unexpected collective bargaining agreements, Non-union market study adjustments, or leave payouts.	Revenue	151 Fire Fund	Fire Department	Ongoing	(4,011,414)	-	(7,963,043)	-
Recommended GG00683 - Salary & Benefit Contingency / COLA Increase Total							5,832,457	-	13,304,303	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	GS00358 - Five Year Disparity Study (2023-2027) Outreach, Data, Findings, and Action Plan	The disparity study will (i) analyze utilization of certified firms in City contracts based upon the availability and utilization of ready, willing, and able firms from 2023 - 2027, (ii) evaluate the procurement and contracting practices and identify barriers or impediments (iii) provide recommendations taking into consideration the requirements of applicable laws, including but not limited to RCW 49.60.400. Enhanced community engagement and outreach will be conducted as a part of the disparity study process.	Expense	510 Internal Administrative Services Fund	General Services Department	One-time	600,000	-	-	-
Recommended	GS00358 - Five Year Disparity Study (2023-2027) Outreach, Data, Findings, and Action Plan Total						600,000	-	-	-
Recommended	GS00359 - Office of Minority and Women Business Enterprise Fee	The City is required to pay a political subdivision fee to the State of Washington Office of Minority and Women's Business Enterprises (OMWBE) every two years. They are responsible for creating and implementing programs that provide opportunities for these businesses to participate in public contracting.	Expense	510 Internal Administrative Services Fund	General Services Department	Ongoing	-	-	16,000	-
Recommended	GS00359 - Office of Minority and Women Business Enterprise Fee Total						-	-	16,000	-
Recommended	GS00360 - Historic Trust Facilities Condition Assessments	Professional Services contract to complete facility condition assessments of 38 buildings within the City owned Historic Trust facility portfolio. Identify observed deficiencies, predicted renewals and opportunity costs to inform capital improvement planning.	Expense	337 VNHR Property Capital Fund	General Services Department	One-time	550,000	-	-	-
Recommended	GS00360 - Historic Trust Facilities Condition Assessments Total						550,000	-	-	-
Recommended	GS00377 - Bridge Shelter Facility Maintenance	Increase Facilities Maintenance Baseline budget to provide basic maintenance and janitorial services to the newly constructed Bridge Shelter.	Expense	001 General Fund	City Manager's Office Department	Ongoing	1,250,000	-	1,250,000	-
Recommended	GS00377 - Bridge Shelter Facility Maintenance	Increase Facilities Maintenance Baseline budget to provide basic maintenance and janitorial services to the newly constructed Bridge Shelter.	Expense	507 Facilities Maintenance Services Fund	General Services Department	Ongoing	1,250,000	-	1,250,000	-
Recommended	GS00377 - Bridge Shelter Facility Maintenance	Increase Facilities Maintenance Baseline budget to provide basic maintenance and janitorial services to the newly constructed Bridge Shelter.	Revenue	507 Facilities Maintenance Services Fund	General Services Department	Ongoing	(1,250,000)	-	(1,250,000)	-
Recommended	GS00377 - Bridge Shelter Facility Maintenance Total						1,250,000	-	1,250,000	-
Recommended	GS00379 - Facilities Condition Assessment Renewal	Professional Services contract to provide updated comprehensive facility condition assessments at city facilities. Identify observed deficiencies, predicted renewals and opportunity costs.	Expense	507 Facilities Maintenance Services Fund	General Services Department	One-time	750,000	-	-	-
Recommended	GS00379 - Facilities Condition Assessment Renewal Total						750,000	-	-	-
Recommended	GS00380 - Facilities Maintenance Fleet Vehicle	The reconfiguration of the facilities maintenance department has left the team a vehicle short. Funds requested will provide a new electric van and shelving for a facilities maintenance specialist	Expense	505 Fleet Services Capital Fund	Public Works Department	One-time	91,233	-	-	-
Recommended	GS00380 - Facilities Maintenance Fleet Vehicle	The reconfiguration of the facilities maintenance department has left the team a vehicle short. Funds requested will provide a new electric van and shelving for a facilities maintenance specialist	Expense	507 Facilities Maintenance Services Fund	General Services Department	One-time	91,233	-	-	-
Recommended	GS00380 - Facilities Maintenance Fleet Vehicle	The reconfiguration of the facilities maintenance department has left the team a vehicle short. Funds requested will provide a new electric van and shelving for a facilities maintenance specialist	Expense	507 Facilities Maintenance Services Fund	General Services Department	Ongoing	1,935	-	1,935	-
Recommended	GS00380 - Facilities Maintenance Fleet Vehicle	The reconfiguration of the facilities maintenance department has left the team a vehicle short. Funds requested will provide a new electric van and shelving for a facilities maintenance specialist	Revenue	504 Fleet Services Operation Fund	Public Works Department	Ongoing	(1,935)	-	(1,935)	-
Recommended	GS00380 - Facilities Maintenance Fleet Vehicle	The reconfiguration of the facilities maintenance department has left the team a vehicle short. Funds requested will provide a new electric van and shelving for a facilities maintenance specialist	Revenue	505 Fleet Services Capital Fund	Public Works Department	One-time	(91,233)	-	-	-
Recommended	GS00380 - Facilities Maintenance Fleet Vehicle Total						91,233	-	-	-
Recommended	GS00385 - 521 Chkalov Security Guard Services Pilot	Security guard services pilot for 521 Chkalov department tenants - Permit Center, Customer Service, Fire Marshal - during hours open to the public.	Expense	507 Facilities Maintenance Services Fund	General Services Department	Ongoing	-	-	90,000	-
Recommended	GS00385 - 521 Chkalov Security Guard Services Pilot Total						-	-	90,000	-
Recommended	GS00386 - FY27-28 Capital Projects Overhead Rate	Updated capital projects overhead rate developed to reflect indirect costs and services attributed to the delivery of capital projects.	Expense	507 Facilities Maintenance Services Fund	General Services Department	Ongoing	371,964	-	376,691	-
Recommended	GS00386 - FY27-28 Capital Projects Overhead Rate	Updated capital projects overhead rate developed to reflect indirect costs and services attributed to the delivery of capital projects.	Revenue	507 Facilities Maintenance Services Fund	General Services Department	Ongoing	(371,964)	-	(376,691)	-
Recommended	GS00386 - FY27-28 Capital Projects Overhead Rate Total						-	-	-	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	GS00396 - Add 1.0 FTE - Emergency Preparedness Coordinator	Add 1.0 Emergency Preparedness Coordinator FTE. Focus of work is employee and public preparedness as identified in the City's Strategic Plan Goal 3 Six Year Performance Measures and the City's Emergency Management Strategic Plan. Position will also provide City emergency response support (in collaboration with Citywide Emergency Preparedness team, City departments, and Clark Regional Emergency Services Agency).	Expense	510 Internal Administrative Services Fund	General Services Department	One-time	3,760	-	-	-
Recommended	GS00396 - Add 1.0 FTE - Emergency Preparedness Coordinator	Add 1.0 Emergency Preparedness Coordinator FTE. Focus of work is employee and public preparedness as identified in the City's Strategic Plan Goal 3 Six Year Performance Measures and the City's Emergency Management Strategic Plan. Position will also provide City emergency response support (in collaboration with Citywide Emergency Preparedness team, City departments, and Clark Regional Emergency Services Agency).	Expense	510 Internal Administrative Services Fund	General Services Department	Ongoing	12,457	1.00	53,694	1.00
Recommended	GS00396 - Add 1.0 FTE - Emergency Preparedness Coordinator	Add 1.0 Emergency Preparedness Coordinator FTE. Focus of work is employee and public preparedness as identified in the City's Strategic Plan Goal 3 Six Year Performance Measures and the City's Emergency Management Strategic Plan. Position will also provide City emergency response support (in collaboration with Citywide Emergency Preparedness team, City departments, and Clark Regional Emergency Services Agency).	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	(1,152)	-	(1,152)	-
Recommended	GS00396 - Add 1.0 FTE - Emergency Preparedness Coordinator Total						15,065	1.00	52,542	1.00
Recommended	GS00397 - Add 1.0 FTE - Records Specialist	Add 1.0 Records Specialist position to Citywide Records Management Division to process requests for City records and manage, archive, and destroy records according to Washington State retention schedules.	Expense	510 Internal Administrative Services Fund	General Services Department	One-time	-	-	3,760	-
Recommended	GS00397 - Add 1.0 FTE - Records Specialist	Add 1.0 Records Specialist position to Citywide Records Management Division to process requests for City records and manage, archive, and destroy records according to Washington State retention schedules.	Expense	510 Internal Administrative Services Fund	General Services Department	Ongoing	-	-	90,644	1.00
Recommended	GS00397 - Add 1.0 FTE - Records Specialist	Add 1.0 Records Specialist position to Citywide Records Management Division to process requests for City records and manage, archive, and destroy records according to Washington State retention schedules.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	-	-	(1,152)	-
Recommended	GS00397 - Add 1.0 FTE - Records Specialist Total						-	-	93,252	1.00
Recommended	GS00399 - Add 1.0 FTE - Interiors Coordinator	Add 1.0 FTE Interiors Coordinator to support the Property Management Program with a focus on facility move coordination and change management and workplace standards.	Expense	507 Facilities Maintenance Services Fund	General Services Department	One-time	3,760	-	-	-
Recommended	GS00399 - Add 1.0 FTE - Interiors Coordinator	Add 1.0 FTE Interiors Coordinator to support the Property Management Program with a focus on facility move coordination and change management and workplace standards.	Expense	507 Facilities Maintenance Services Fund	General Services Department	Ongoing	112,712	1.00	155,193	1.00
Recommended	GS00399 - Add 1.0 FTE - Interiors Coordinator	Add 1.0 FTE Interiors Coordinator to support the Property Management Program with a focus on facility move coordination and change management and workplace standards.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	(1,152)	-	(1,152)	-
Recommended	GS00399 - Add 1.0 FTE - Interiors Coordinator Total						115,320	1.00	154,041	1.00
Recommended	GS00412 - ALTERNATE - Records Management Technology Modernization	This is an alternative decision package to GS00356 - Records Management Technology Modernization, this replaces outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	510 Internal Administrative Services Fund	General Services Department	One-time	-	-	250,000	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	GS00412 - ALTERNATE - Records Management Technology Modernization	This is an alternative decision package to GS00356 - Records Management Technology Modernization, this replaces outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	510 Internal Administrative Services Fund	General Services Department	Ongoing	-	-	250,000	-
Recommended GS00412 - ALTERNATE - Records Management Technology Modernization Total							-	-	500,000	-
Recommended	HR00753 - Ongoing Funding for Leave and ADA (Americans with Disabilities Act) Accommodation Administration		Expense	510 Internal Administrative Services Fund	Human Resources Department	Ongoing	85,000	-	85,000	-
Recommended HR00753 - Ongoing Funding for Leave and ADA (Americans with Disabilities Act) Accommodation Administration Total							85,000	-	85,000	-
Recommended	HR00754 - Medical Self-Insured Fund Trailing Claim Payouts	The City transitioned to Association of Washington Cities (AWC) in 2026. Fund 512 which held all financial activities for the self-insured medical plans is being closed and reserving budget for remaining self-insured claim payouts.	Expense	510 Internal Administrative Services Fund	Human Resources Department	One-time	250,000	-	-	-
Recommended HR00754 - Medical Self-Insured Fund Trailing Claim Payouts Total							250,000	-	-	-
Recommended	IT00779 - Microsoft Software Cost Increase	The City's current three-year contract with Microsoft ends in 2026. When the agreement renews in 2027, the price will increase due to upgrades Microsoft has made to its products and general cost changes across the industry. Renewing this agreement is important because it provides the essential technology our staff relies on to serve the community every day. This includes familiar tools like Outlook email, Word, Excel, PowerPoint, Teams, and secure online file storage. The agreement also covers the behind-the-scenes technology that keeps City systems running safely and reliably—such as Windows licensing for all City computers, security protections, mobile device management, and other core systems that support daily operations across every department.	Expense	510 Internal Administrative Services Fund	Information Technology Department	Ongoing	92,317	-	92,317	-
Recommended IT00779 - Microsoft Software Cost Increase Total							92,317	-	92,317	-
Recommended	IT00780 - Workday Software Cost Increase	The City's current five-year agreement for Workday—the enterprise system supporting payroll, accounting, purchasing, payables, human resources, and budgeting—will expire in 2027. To continue using Workday, the City will need to enter into a new agreement beginning that year at a higher price due to industry-wide cost changes and enhancements made to the Workday platform. Renewing Workday is essential because it is the core system that ensures employees are paid accurately and on time, financial transactions are processed securely, hiring and benefits are managed consistently, and departmental budgets are developed and maintained. This decision package ensures the City can continue operating these critical business functions without disruption.	Expense	510 Internal Administrative Services Fund	Information Technology Department	Ongoing	83,638	-	83,638	-
Recommended IT00780 - Workday Software Cost Increase Total							83,638	-	83,638	-
Recommended	IT00781 - Complete Migration of Infor System to Cloud	In 2025, the City began a multi-year effort to migrate its Infor Public Sector system from the current on-premise environment to Infor's modern cloud platform, with project completion planned for 2027. The Infor system supports key services such as utility billing, permitting, and asset management. This decision package funds the final year of the project, including Infor's services, project management support, and updates to the software interfaces connecting Infor to other City systems. The City has accumulated funds for this project within Fund 506. This decision package also includes the increased ongoing cost for the Infor cloud-hosted platform and support. The ongoing cost is allocated across all departments that use the Infor system.	Expense	001 General Fund	Community Development Department	Ongoing	57,732	-	57,732	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	IT00781 - Complete Migration of Infor System to Cloud	In 2025, the City began a multi-year effort to migrate its Infor Public Sector system from the current on-premise environment to Infor's modern cloud platform, with project completion planned for 2027. The Infor system supports key services such as utility billing, permitting, and asset management. This decision package funds the final year of the project, including Infor's services, project management support, and updates to the software interfaces connecting Infor to other City systems. The City has accumulated funds for this project within Fund 506. This decision package also includes the increased ongoing cost for the Infor cloud-hosted platform and support. The ongoing cost is allocated across all departments that use the Infor system.	Expense	103 Street Funding Initiative - Operating Fund	Public Works Department	Ongoing	20,618	-	20,618	-
Recommended	IT00781 - Complete Migration of Infor System to Cloud	In 2025, the City began a multi-year effort to migrate its Infor Public Sector system from the current on-premise environment to Infor's modern cloud platform, with project completion planned for 2027. The Infor system supports key services such as utility billing, permitting, and asset management. This decision package funds the final year of the project, including Infor's services, project management support, and updates to the software interfaces connecting Infor to other City systems. The City has accumulated funds for this project within Fund 506. This decision package also includes the increased ongoing cost for the Infor cloud-hosted platform and support. The ongoing cost is allocated across all departments that use the Infor system.	Expense	444 Surface Water Management Fund	Public Works Department	Ongoing	24,742	-	24,742	-
Recommended	IT00781 - Complete Migration of Infor System to Cloud	In 2025, the City began a multi-year effort to migrate its Infor Public Sector system from the current on-premise environment to Infor's modern cloud platform, with project completion planned for 2027. The Infor system supports key services such as utility billing, permitting, and asset management. This decision package funds the final year of the project, including Infor's services, project management support, and updates to the software interfaces connecting Infor to other City systems. The City has accumulated funds for this project within Fund 506. This decision package also includes the increased ongoing cost for the Infor cloud-hosted platform and support. The ongoing cost is allocated across all departments that use the Infor system.	Expense	445 Water Utility Fund	Public Works Department	Ongoing	152,578	-	152,578	-
Recommended	IT00781 - Complete Migration of Infor System to Cloud	In 2025, the City began a multi-year effort to migrate its Infor Public Sector system from the current on-premise environment to Infor's modern cloud platform, with project completion planned for 2027. The Infor system supports key services such as utility billing, permitting, and asset management. This decision package funds the final year of the project, including Infor's services, project management support, and updates to the software interfaces connecting Infor to other City systems. The City has accumulated funds for this project within Fund 506. This decision package also includes the increased ongoing cost for the Infor cloud-hosted platform and support. The ongoing cost is allocated across all departments that use the Infor system.	Expense	475 Sewer Utility Fund	Public Works Department	Ongoing	37,113	-	37,113	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	IT00781 - Complete Migration of Infor System to Cloud	In 2025, the City began a multi-year effort to migrate its Infor Public Sector system from the current on-premise environment to Infor's modern cloud platform, with project completion planned for 2027. The Infor system supports key services such as utility billing, permitting, and asset management. This decision package funds the final year of the project, including Infor's services, project management support, and updates to the software interfaces connecting Infor to other City systems. The City has accumulated funds for this project within Fund 506. This decision package also includes the increased ongoing cost for the Infor cloud-hosted platform and support. The ongoing cost is allocated across all departments that use the Infor system.	Expense	483 Building Inspection Fund	Community Development Department	Ongoing	74,227	-	74,227	-
Recommended	IT00781 - Complete Migration of Infor System to Cloud	In 2025, the City began a multi-year effort to migrate its Infor Public Sector system from the current on-premise environment to Infor's modern cloud platform, with project completion planned for 2027. The Infor system supports key services such as utility billing, permitting, and asset management. This decision package funds the final year of the project, including Infor's services, project management support, and updates to the software interfaces connecting Infor to other City systems. The City has accumulated funds for this project within Fund 506. This decision package also includes the increased ongoing cost for the Infor cloud-hosted platform and support. The ongoing cost is allocated across all departments that use the Infor system.	Expense	490 Solid Waste Fund	Public Works Department	Ongoing	4,124	-	4,124	-
Recommended	IT00781 - Complete Migration of Infor System to Cloud	In 2025, the City began a multi-year effort to migrate its Infor Public Sector system from the current on-premise environment to Infor's modern cloud platform, with project completion planned for 2027. The Infor system supports key services such as utility billing, permitting, and asset management. This decision package funds the final year of the project, including Infor's services, project management support, and updates to the software interfaces connecting Infor to other City systems. The City has accumulated funds for this project within Fund 506. This decision package also includes the increased ongoing cost for the Infor cloud-hosted platform and support. The ongoing cost is allocated across all departments that use the Infor system.	Expense	506 Computer Repair & Replacement Fund	Information Technology Department	One-time	1,403,988	-	-	-
Recommended	IT00781 - Complete Migration of Infor System to Cloud	In 2025, the City began a multi-year effort to migrate its Infor Public Sector system from the current on-premise environment to Infor's modern cloud platform, with project completion planned for 2027. The Infor system supports key services such as utility billing, permitting, and asset management. This decision package funds the final year of the project, including Infor's services, project management support, and updates to the software interfaces connecting Infor to other City systems. The City has accumulated funds for this project within Fund 506. This decision package also includes the increased ongoing cost for the Infor cloud-hosted platform and support. The ongoing cost is allocated across all departments that use the Infor system.	Expense	507 Facilities Maintenance Services Fund	General Services Department	Ongoing	4,124	-	4,124	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	IT00781 - Complete Migration of Infor System to Cloud	In 2025, the City began a multi-year effort to migrate its Infor Public Sector system from the current on-premise environment to Infor's modern cloud platform, with project completion planned for 2027. The Infor system supports key services such as utility billing, permitting, and asset management. This decision package funds the final year of the project, including Infor's services, project management support, and updates to the software interfaces connecting Infor to other City systems. The City has accumulated funds for this project within Fund 506. This decision package also includes the increased ongoing cost for the Infor cloud-hosted platform and support. The ongoing cost is allocated across all departments that use the Infor system.	Expense	508 Grounds Services Fund	Public Works Department	Ongoing	12,371	-	12,371	-
Recommended	IT00781 - Complete Migration of Infor System to Cloud	In 2025, the City began a multi-year effort to migrate its Infor Public Sector system from the current on-premise environment to Infor's modern cloud platform, with project completion planned for 2027. The Infor system supports key services such as utility billing, permitting, and asset management. This decision package funds the final year of the project, including Infor's services, project management support, and updates to the software interfaces connecting Infor to other City systems. The City has accumulated funds for this project within Fund 506. This decision package also includes the increased ongoing cost for the Infor cloud-hosted platform and support. The ongoing cost is allocated across all departments that use the Infor system.	Expense	509 Self-Insured Worker's Comp & Liability Fund	Risk Department	Ongoing	4,124	-	4,124	-
Recommended	IT00781 - Complete Migration of Infor System to Cloud	In 2025, the City began a multi-year effort to migrate its Infor Public Sector system from the current on-premise environment to Infor's modern cloud platform, with project completion planned for 2027. The Infor system supports key services such as utility billing, permitting, and asset management. This decision package funds the final year of the project, including Infor's services, project management support, and updates to the software interfaces connecting Infor to other City systems. The City has accumulated funds for this project within Fund 506. This decision package also includes the increased ongoing cost for the Infor cloud-hosted platform and support. The ongoing cost is allocated across all departments that use the Infor system.	Expense	510 Internal Administrative Services Fund	Finance Department	Ongoing	12,371	-	12,371	-
Recommended	IT00781 - Complete Migration of Infor System to Cloud	In 2025, the City began a multi-year effort to migrate its Infor Public Sector system from the current on-premise environment to Infor's modern cloud platform, with project completion planned for 2027. The Infor system supports key services such as utility billing, permitting, and asset management. This decision package funds the final year of the project, including Infor's services, project management support, and updates to the software interfaces connecting Infor to other City systems. The City has accumulated funds for this project within Fund 506. This decision package also includes the increased ongoing cost for the Infor cloud-hosted platform and support. The ongoing cost is allocated across all departments that use the Infor system.	Expense	510 Internal Administrative Services Fund	Information Technology Department	Ongoing	8,247	-	8,247	-
Recommended IT00781 - Complete Migration of Infor System to Cloud Total							1,816,359	-	412,371	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	IT00782 - Scheduled Replacement of Technology Equipment	This decision package is for the scheduled replacement of laptops, mobile data computers, servers, data storage, network devices, and firewall technology. Funding for these replacements is already planned within the City's Technology Equipment Rental and Revolving (ER&R) Fund. These investments ensure that staff across all departments can rely on modern, dependable, and secure technology as they deliver services to the community.	Expense	506 Computer Repair & Replacement Fund	Information Technology Department	One-time	758,536	-	383,246	-
Recommended IT00782 - Scheduled Replacement of Technology Equipment Total							758,536	-	383,246	-
Recommended	IT00784 - Reclass 1.0 FTE Administrative Assistant - O to Management Analyst	The Information Technology Department manages an expanding portfolio of systems, projects, contracts, and operational responsibilities, yet it lacks a position to perform essential budgeting, financial analysis, contract management, and department-wide operational analytics. These functions currently fall to the IT Director, diverting leadership from strategic priorities to fill structural gaps in fiscal oversight and analytical capacity. Reclassifying an Administrative Assistant position to a Management Analyst position provides the professional expertise needed to strengthen financial stewardship, improve decision-making, ensure continuity of critical fiscal and operational functions, and better support the City's growing technology needs.	Expense	510 Internal Administrative Services Fund	Information Technology Department	Ongoing	38,434	-	44,424	-
Recommended IT00784 - Reclass 1.0 FTE Administrative Assistant - O to Management Analyst Total							38,434	-	44,424	-
Recommended	IT00785 - Information Technology Strategic Plan Update for 2029-2032	The City will engage a consultant to develop the 2029-2032 Information Technology Strategic Plan by assessing citywide technology gaps, system risks, digital-service needs, and modernization opportunities. The consultant will benchmark the City against industry best practices and work with leadership to prioritize initiatives based on resources, equity, and organizational capacity. The resulting plan will align with the City's Strategic Plan and provide a coordinated, forward-looking roadmap that strengthens service delivery, cybersecurity, data governance, and operational efficiency through 2032.	Expense	510 Internal Administrative Services Fund	Information Technology Department	One-time	50,000	-	75,000	-
Recommended IT00785 - Information Technology Strategic Plan Update for 2029-2032 Total							50,000	-	75,000	-
Recommended	IT00787 - Add 1.0 FTE - Applications Engineer 3 to Support Community Development Department	This decision package converts a vacant Building Inspector position into an Information Technology Applications Engineer 3. The Community Development Department (CDD) increasingly relies on technology for permitting, development services, and public-facing systems. Since 2025, CDD has depended on temporary contract help to keep up with these demands. Moving this work to a full-time employee will save the City about \$40,000 per year and ensure more consistent, reliable service. After 18 months of evaluating the workload, it is clear these technology needs are long-term and require permanent staffing rather than temporary support.	Expense	001 General Fund	Community Development Department	Ongoing	21,629	-	23,463	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	IT00787 - Add 1.0 FTE - Applications Engineer 3 to Support Community Development Department	This decision package converts a vacant Building Inspector position into an Information Technology Applications Engineer 3. The Community Development Department (CDD) increasingly relies on technology for permitting, development services, and public-facing systems. Since 2025, CDD has depended on temporary contract help to keep up with these demands. Moving this work to a full-time employee will save the City about \$40,000 per year and ensure more consistent, reliable service. After 18 months of evaluating the workload, it is clear these technology needs are long-term and require permanent staffing rather than temporary support.	Expense	483 Building Inspection Fund	Community Development Department	Ongoing	(6,128)	(1.00)	(7,353)	(1.00)
Recommended	IT00787 - Add 1.0 FTE - Applications Engineer 3 to Support Community Development Department	This decision package converts a vacant Building Inspector position into an Information Technology Applications Engineer 3. The Community Development Department (CDD) increasingly relies on technology for permitting, development services, and public-facing systems. Since 2025, CDD has depended on temporary contract help to keep up with these demands. Moving this work to a full-time employee will save the City about \$40,000 per year and ensure more consistent, reliable service. After 18 months of evaluating the workload, it is clear these technology needs are long-term and require permanent staffing rather than temporary support.	Expense	510 Internal Administrative Services Fund	Information Technology Department	Ongoing	190,515	1.00	197,852	1.00
Recommended	IT00787 - Add 1.0 FTE - Applications Engineer 3 to Support Community Development Department	This decision package converts a vacant Building Inspector position into an Information Technology Applications Engineer 3. The Community Development Department (CDD) increasingly relies on technology for permitting, development services, and public-facing systems. Since 2025, CDD has depended on temporary contract help to keep up with these demands. Moving this work to a full-time employee will save the City about \$40,000 per year and ensure more consistent, reliable service. After 18 months of evaluating the workload, it is clear these technology needs are long-term and require permanent staffing rather than temporary support.	Revenue	510 Internal Administrative Services Fund	Information Technology Department	Ongoing	(186,515)	-	(193,852)	-
Recommended IT00787 - Add 1.0 FTE - Applications Engineer 3 to Support Community Development Department Total							19,501	-	20,110	-
Recommended	PL00883 - Criminal Justice Training Commission Lease Adjustments	The original budget request for the CJTC (Criminal Justice Training Commission) Academy did not include property tax obligations as a direct operational cost associated with the facility and inadvertently excluded from the funding request. The current agreement reflects the City's cost share portion of expenses at 40%. The police department's proportionate share for property taxes is approximately \$40,000.	Expense	001 General Fund	Police Department	Ongoing	40,000	-	40,000	-
Recommended PL00883 - Criminal Justice Training Commission Lease Adjustments Total							40,000	-	40,000	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	PL00884 - Increase to Police Officer Equipment	Due to rising costs and the need to maintain officer safety, additional funding is requested to support the purchase of police equipment. Equipment like body armor is not an ER&R (Equipment Rental and Revolving) supported asset and Vancouver Police Department has rotating 5-year replacement schedules and other equipment necessary to ensure officers have compliant, serviceable, protective equipment.	Expense	001 General Fund	Police Department	One-time	175,000	-	175,000	-
Recommended PL00884 - Increase to Police Officer Equipment Total							175,000	-	175,000	-
Recommended	PL00885 - Digital Evidence Cybercrime Unit Storage	The Digital Evidence Cybercrime Unit (DECU) collects, preserves, analyzes, and manages digital evidence from computers, mobile devices, cloud accounts, and other electronic media to support criminal investigations and prosecutions. Current storage has reached capacity and housed with on-prem-servers. DECU is migrating to a cloud-based platform to improve data security, stability, system reliability, and long-term storage capacity while reducing the risks associated with aging infrastructure and ensuring investigators have secure, reliable access to critical digital evidence.	Expense	001 General Fund	Police Department	Ongoing	110,385	-	122,015	-
Recommended PL00885 - Digital Evidence Cybercrime Unit Storage Total							110,385	-	122,015	-
Recommended	PL00888 - Real-Time Information Center Operations	This decision package requests updated funding for the Law Enforcement Tech Unit following the completion of the Request for Proposal (RFP) process, which resulted in a contract award and established finalized project costs. The program is currently in the construction phase and includes the implementation of a Drone as First Responder (DFR) program and a Real-Time Information Center (RTIC). These technologies will provide officers with critical real-time intelligence before arriving on scene, improving response times, enhancing community safety, and supporting more effective, data-driven decision-making during emergency incidents. The Vancouver Police Department (VPD) anticipates beginning operations in mid-to-late 2027.	Expense	001 General Fund	Police Department	Ongoing	-	-	1,000,000	-
Recommended PL00888 - Real-Time Information Center Operations Total							-	-	1,000,000	-
Recommended	PL00889 - Purchase 5 Grapplers and Establish ongoing budget	Vancouver Police Department established a successful Grappler program and this decision package is requesting the installation of 5 new Grapplers and to establish an ongoing budget for replacement nets and equipment.	Expense	001 General Fund	Police Department	One-time	30,000	-	-	-
Recommended	PL00889 - Purchase 5 Grapplers and Establish ongoing budget	Vancouver Police Department established a successful Grappler program and this decision package is requesting the installation of 5 new Grapplers and to establish an ongoing budget for replacement nets and equipment.	Expense	001 General Fund	Police Department	Ongoing	29,000	-	29,000	-
Recommended PL00889 - Purchase 5 Grapplers and Establish ongoing budget Total							59,000	-	29,000	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	PL00890 - SWAT Equipment, Supplies, Protective Gear, and Training	This decision package is requesting funding for SWAT (Special Weapons and Tactics) equipment, supplies, and gear. In prior years, these items were covered through the SWAT agreement, but in 2026, the agreement was updated to remove certain equipment, supplies, gear, and training, putting the responsibility on the agency and no longer part of the cost allocation between the LEC (Law Enforcement Commission) agencies. This funding has been typically budgeted for with the approval of the annual SWAT budget and a transfer to the SWAT fund. This request will separate the funding from SWAT to Vancouver Police Department.	Expense	611 SW Washington Regional SWAT Team Fund	Police Department	One-time	355,200	-	355,200	-
Recommended PL00890 - SWAT Equipment, Supplies, Protective Gear, and Training Total							355,200	-	355,200	-
Recommended	PL00891 - Replacement of Inventory Management System	This decision package is requesting to fund the replacement of Vancouver Police Department's antiquated assets management system. The majority of Vancouver Police Department's assets are tracked in Passport but not assets can be tracked in the system, resorting to spreadsheets that are massive and information is easily lost. Vancouver Police Department will go through the Request for Proposal process to establish a vendor in 2027.	Expense	001 General Fund	Police Department	One-time	7,000	-	-	-
Recommended	PL00891 - Replacement of Inventory Management System	This decision package is requesting to fund the replacement of Vancouver Police Department's antiquated assets management system. The majority of Vancouver Police Department's assets are tracked in Passport but not assets can be tracked in the system, resorting to spreadsheets that are massive and information is easily lost. Vancouver Police Department will go through the Request for Proposal process to establish a vendor in 2027.	Expense	001 General Fund	Police Department	Ongoing	28,080	-	28,080	-
Recommended PL00891 - Replacement of Inventory Management System Total							35,080	-	28,080	-
Recommended	PL00892 - Purchase Traffic Analytics Software	This decision package is requesting to purchase Urban SDK traffic analysis software to enhance the department's ability to analyze traffic patterns, improve roadway safety, and support data-driven traffic enforcement and planning efforts. With population growth, the department is seeking advanced analytical tools to better understand congestion trends, speeding hotspots, and other traffic related safety concerns. Urban SDK will provide real-time and historical traffic data, speed analytics, and visualization tools to allow the Traffic Unit to identify high-risk corridors and prioritize enforcement.	Expense	001 General Fund	Police Department	Ongoing	29,500	-	29,500	-
Recommended PL00892 - Purchase Traffic Analytics Software Total							29,500	-	29,500	-
Recommended	PL00893 - Purchase Speed Trailer	This decision package is requesting the purchase of a Speed Trailer. The original speed trailer was purchased through a grant and served as an effective tool for traffic safety education, speed awareness, and data collection in residential neighborhoods, school zones, and other high-priority areas. It was totaled in a hit-and-run collision with no additional funding to replace it. Replacing the speed trailer will restore a key traffic safety and enforcement tool that directly supports community concerns regarding speeding and neighborhood livability.	Expense	001 General Fund	Police Department	One-time	25,000	-	-	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	PL00893 - Purchase Speed Trailer	This decision package is requesting the purchase of a Speed Trailer. The original speed trailer was purchased through a grant and served as an effective tool for traffic safety education, speed awareness, and data collection in residential neighborhoods, school zones, and other high-priority areas. It was totaled in a hit-and-run collision with no additional funding to replace it. Replacing the speed trailer will restore a key traffic safety and enforcement tool that directly supports community concerns regarding speeding and neighborhood livability.	Expense	001 General Fund	Police Department	Ongoing	2,500	-	2,500	-
Recommended PL00893 - Purchase Speed Trailer Total							27,500	-	2,500	-
Recommended	PL00894 - Purchase K9 Cameras and Vest Mount	This decision package is requesting to purchase body worn cameras and vest mounting systems for the K9 Unit. These cameras will enhance transparency, improve evidentiary documentation, and increase safety during K9 deployments. K9 operations often involve dynamic, high-risk environments where real-time documentation is critical for post-incident review, training, and evidentiary support. Implementing K9 specific camera systems will enhance officer and public safety by improving situational awareness and post-incident analysis.	Expense	104 Investigative Fund	Police Department	One-time	50,000	-	-	-
Recommended PL00894 - Purchase K9 Cameras and Vest Mount Total							50,000	-	-	-
Recommended	PL00896 - Financial Investigation Software for Elder Justice Center (EJC)	ScanWriter AI (Artificial Intelligence) is an investigative software platform that uses artificial intelligence to help detectives quickly organize, analyze, and connect information from reports, records, and other data sources. The software can identify patterns, relationships, and potential leads in a fraction of the time required for manual review. By automating many time-consuming research and analysis tasks, detectives can spend more time conducting investigations and less time searching through data. This increased efficiency can help reduce case processing times, improve case management, and support more thorough investigations. As a result, ScanWriter AI can enhance detective productivity, maximize the effectiveness of existing staffing levels, and contribute to improved case outcomes for the department and community.	Expense	001 General Fund	Police Department	One-time	17,336	-	-	-
Recommended	PL00896 - Financial Investigation Software for Elder Justice Center (EJC)	ScanWriter AI (Artificial Intelligence) is an investigative software platform that uses artificial intelligence to help detectives quickly organize, analyze, and connect information from reports, records, and other data sources. The software can identify patterns, relationships, and potential leads in a fraction of the time required for manual review. By automating many time-consuming research and analysis tasks, detectives can spend more time conducting investigations and less time searching through data. This increased efficiency can help reduce case processing times, improve case management, and support more thorough investigations. As a result, ScanWriter AI can enhance detective productivity, maximize the effectiveness of existing staffing levels, and contribute to improved case outcomes for the department and community.	Expense	001 General Fund	Police Department	Ongoing	11,468	-	11,468	-
Recommended PL00896 - Financial Investigation Software for Elder Justice Center (EJC) Total							28,804	-	11,468	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	PL00897 - Increase budget for K9 replacement, Kennel, and Equipment	This decision package is to request to establish future funding capacity for the replacement of a K9 and the associated kennel, equipment and operational costs necessary to maintain the effectiveness of the K9 program.	Expense	104 Investigative Fund	Police Department	Ongoing	30,000	-	30,000	-
Recommended PL00897 - Increase budget for K9 replacement, Kennel, and Equipment Total							30,000	-	30,000	-
Recommended	PL00898 - Increase Professional Services for K9 Veterinary Services	This decision package is requesting to increase professional services for Canine Veterinary services. The cost of veterinary services has increased substantially over the years and Vancouver Police Department added a 5th Canine without added budget for these services.	Expense	001 General Fund	Police Department	Ongoing	14,000	-	14,000	-
Recommended PL00898 - Increase Professional Services for K9 Veterinary Services Total							14,000	-	14,000	-
Recommended	PL00899 - Increase Training Equipment budget for less-lethal equipment	This decision package is requesting funding to purchase and maintain inventory of less-lethal equipment to ensure compliance with RCW 10.120, which requires officers to have reasonably available less-lethal alternatives and to use de-escalation tactics when appropriate. This funding will help maintain required equipment, and support officer training and readiness.	Expense	001 General Fund	Police Department	One-time	116,200	-	29,200	-
Recommended PL00899 - Increase Training Equipment budget for less-lethal equipment Total							116,200	-	29,200	-
Recommended	PL00901 - Prop 5 Support Staff - Add 1.0 FTE Records Specialist II	This decision package is requesting the addition of a Records Specialist II to address the increasing volume and complexity of records processing while maintaining timely, accurate, and compliant records management services. This position will support the processing of records, public records requests, and criminal justice information, helping ensure compliance with state and federal regulations. Adding a Records Specialist II will improve operational efficiency, reduce processing backlogs, enhance customer service, and allowing existing staff to meet growing service demands without compromising accuracy and compliance.	Expense	001 General Fund	Police Department	One-time	3,010	-	-	-
Recommended	PL00901 - Prop 5 Support Staff - Add 1.0 FTE Records Specialist II	This decision package is requesting the addition of a Records Specialist II to address the increasing volume and complexity of records processing while maintaining timely, accurate, and compliant records management services. This position will support the processing of records, public records requests, and criminal justice information, helping ensure compliance with state and federal regulations. Adding a Records Specialist II will improve operational efficiency, reduce processing backlogs, enhance customer service, and allowing existing staff to meet growing service demands without compromising accuracy and compliance.	Expense	001 General Fund	Police Department	Ongoing	84,769	1.00	114,495	1.00
Recommended	PL00901 - Prop 5 Support Staff - Add 1.0 FTE Records Specialist II	This decision package is requesting the addition of a Records Specialist II to address the increasing volume and complexity of records processing while maintaining timely, accurate, and compliant records management services. This position will support the processing of records, public records requests, and criminal justice information, helping ensure compliance with state and federal regulations. Adding a Records Specialist II will improve operational efficiency, reduce processing backlogs, enhance customer service, and allowing existing staff to meet growing service demands without compromising accuracy and compliance.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	(1,152)	-	(1,152)	-
Recommended PL00901 - Prop 5 Support Staff - Add 1.0 FTE Records Specialist II Total							86,627	1.00	113,343	1.00
Recommended	PL00902 - Prop 5 Support Staff - Add 1.0 FTE Records Specialist III	This decision package is requesting the addition of a Records Specialist III to address the increasing workload associated with complex review and redaction of body worn camera footage in response to public records requests. This position will perform advanced records functions, ensure compliance with public disclosure laws and regulations, and support the timely release of records.	Expense	001 General Fund	Police Department	One-time	3,010	-	-	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	PL00902 - Prop 5 Support Staff - Add 1.0 FTE Records Specialist III	This decision package is requesting the addition of a Records Specialist III to address the increasing workload associated with complex review and redaction of body worn camera footage in response to public records requests. This position will perform advanced records functions, ensure compliance with public disclosure laws and regulations, and support the timely release of records.	Expense	001 General Fund	Police Department	Ongoing	88,041	1.00	118,989	1.00
Recommended	PL00902 - Prop 5 Support Staff - Add 1.0 FTE Records Specialist III	This decision package is requesting the addition of a Records Specialist III to address the increasing workload associated with complex review and redaction of body worn camera footage in response to public records requests. This position will perform advanced records functions, ensure compliance with public disclosure laws and regulations, and support the timely release of records.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	(1,152)	-	(1,152)	-
Recommended	PL00902 - Prop 5 Support Staff - Add 1.0 FTE Records Specialist III Total						89,899	1.00	117,837	1.00
Recommended	PL00903 - Prop 5 Support Staff - Add 1.0 FTE Support Specialist - Training	This decision package is requesting the addition of a Support Specialist to meet the increasing administrative demands associated with the departments continued growth and expanding training requirements. This position will coordinate department wide travel arrangements and provide administrative support for mandated and professional development training. Adding a Support Specialist will improve the efficiency and consistency of training operations, ensure timely coordination of travel and training logistics, and support the department's ability to maintain compliance with required training standards.	Expense	001 General Fund	Police Department	One-time	4,010	-	-	-
Recommended	PL00903 - Prop 5 Support Staff - Add 1.0 FTE Support Specialist - Training	This decision package is requesting the addition of a Support Specialist to meet the increasing administrative demands associated with the departments continued growth and expanding training requirements. This position will coordinate department wide travel arrangements and provide administrative support for mandated and professional development training. Adding a Support Specialist will improve the efficiency and consistency of training operations, ensure timely coordination of travel and training logistics, and support the department's ability to maintain compliance with required training standards.	Expense	001 General Fund	Police Department	Ongoing	69,399	1.00	93,387	1.00
Recommended	PL00903 - Prop 5 Support Staff - Add 1.0 FTE Support Specialist - Training	This decision package is requesting the addition of a Support Specialist to meet the increasing administrative demands associated with the departments continued growth and expanding training requirements. This position will coordinate department wide travel arrangements and provide administrative support for mandated and professional development training. Adding a Support Specialist will improve the efficiency and consistency of training operations, ensure timely coordination of travel and training logistics, and support the department's ability to maintain compliance with required training standards.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	(1,152)	-	(1,152)	-
Recommended	PL00903 - Prop 5 Support Staff - Add 1.0 FTE Support Specialist - Training Total						72,257	1.00	92,235	1.00
Recommended	PL00906 - Prop 5 Support Staff - Add 2.0 FTE Technicians for Parking	This decision package is requesting the addition of two Police Service Technicians (PST's) to address and improve the department's ability to address parking violations and community parking concerns throughout the city. Current parking enforcement efforts are primarily concentrated in the downtown and waterfront areas, leaving much of the city without consistent parking enforcement or timely responses to citizen complaints. The addition of two PST's will provide the capacity to proactively enforce parking regulations, investigate abandoned and illegally parked vehicles, and improve compliance throughout the community.	Expense	001 General Fund	Police Department	One-time	4,608	-	-	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	PL00906 - Prop 5 Support Staff - Add 2.0 FTE Technicians for Parking	This decision package is requesting the addition of two Police Service Technicians (PST's) to address and improve the department's ability to address parking violations and community parking concerns throughout the city. Current parking enforcement efforts are primarily concentrated in the downtown and waterfront areas, leaving much of the city without consistent parking enforcement or timely responses to citizen complaints. The addition of two PST's will provide the capacity to proactively enforce parking regulations, investigate abandoned and illegally parked vehicles, and improve compliance throughout the community.	Expense	001 General Fund	Police Department	Ongoing	166,078	2.00	224,243	2.00
Recommended	PL00906 - Prop 5 Support Staff - Add 2.0 FTE Technicians for Parking	This decision package is requesting the addition of two Police Service Technicians (PST's) to address and improve the department's ability to address parking violations and community parking concerns throughout the city. Current parking enforcement efforts are primarily concentrated in the downtown and waterfront areas, leaving much of the city without consistent parking enforcement or timely responses to citizen complaints. The addition of two PST's will provide the capacity to proactively enforce parking regulations, investigate abandoned and illegally parked vehicles, and improve compliance throughout the community.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	(2,304)	-	(2,304)	-
Recommended	PL00906 - Prop 5 Support Staff - Add 2.0 FTE Technicians for Parking Total						168,382	2.00	221,939	2.00
Recommended	PL00907 - Add 1.0 FTE Alarms Program Coordinator	This decision package is requesting to reinstate the Alarms Program Coordinator to manage the department's False Alarm Program and ensure effective administration of alarm permitting, billing, compliance, and enforcement functions. The volume of alarm-related activity continues to require consistent oversight to ensure accurate tracking of alarm permits, timely processing of fees, and enforcement of compliance with false alarm reduction policies. This position will serve as the primary point of contact for alarm users and move away from CryWolf to provide customer service support to residents and businesses while educating the community on alarm use and compliance requirements.	Expense	001 General Fund	Police Department	One-time	3,010	-	-	-
Recommended	PL00907 - Add 1.0 FTE Alarms Program Coordinator	This decision package is requesting to reinstate the Alarms Program Coordinator to manage the department's False Alarm Program and ensure effective administration of alarm permitting, billing, compliance, and enforcement functions. The volume of alarm-related activity continues to require consistent oversight to ensure accurate tracking of alarm permits, timely processing of fees, and enforcement of compliance with false alarm reduction policies. This position will serve as the primary point of contact for alarm users and move away from CryWolf to provide customer service support to residents and businesses while educating the community on alarm use and compliance requirements.	Expense	001 General Fund	Police Department	Ongoing	86,539	1.00	119,246	1.00
Recommended	PL00907 - Add 1.0 FTE Alarms Program Coordinator	This decision package is requesting to reinstate the Alarms Program Coordinator to manage the department's False Alarm Program and ensure effective administration of alarm permitting, billing, compliance, and enforcement functions. The volume of alarm-related activity continues to require consistent oversight to ensure accurate tracking of alarm permits, timely processing of fees, and enforcement of compliance with false alarm reduction policies. This position will serve as the primary point of contact for alarm users and move away from CryWolf to provide customer service support to residents and businesses while educating the community on alarm use and compliance requirements.	Revenue	001 General Fund	Police Department	Ongoing	(80,505)	-	(80,505)	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	PL00907 - Add 1.0 FTE Alarms Program Coordinator	This decision package is requesting to reinstate the Alarms Program Coordinator to manage the department's False Alarm Program and ensure effective administration of alarm permitting, billing, compliance, and enforcement functions. The volume of alarm-related activity continues to require consistent oversight to ensure accurate tracking of alarm permits, timely processing of fees, and enforcement of compliance with false alarm reduction policies. This position will serve as the primary point of contact for alarm users and move away from CryWolf to provide customer service support to residents and businesses while educating the community on alarm use and compliance requirements.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	(1,152)	-	(1,152)	-
Recommended PL00907 - Add 1.0 FTE Alarms Program Coordinator Total							7,892	1.00	37,589	1.00
Recommended	PL00908 - Prop 5 Support Staff - Add 1.0 FTE Business Data Analyst I	This decision package is requesting the addition of a Business Data Analyst I to expand the department's capacity for data-driven decision-making, performance measurement, and strategic planning. As the volume and complexity of operational data continues to increase across all divisions, this position will support the current Business Intelligence Analyst II with the maintenance of dashboards, routine statistical reports, and performance measurements, while allowing the Business Intelligence Analyst II to focus on higher level analysis, strategic forecasting, and advanced data interpretation.	Expense	001 General Fund	Police Department	One-time	3,010	-	-	-
Recommended	PL00908 - Prop 5 Support Staff - Add 1.0 FTE Business Data Analyst I	This decision package is requesting the addition of a Business Data Analyst I to expand the department's capacity for data-driven decision-making, performance measurement, and strategic planning. As the volume and complexity of operational data continues to increase across all divisions, this position will support the current Business Intelligence Analyst II with the maintenance of dashboards, routine statistical reports, and performance measurements, while allowing the Business Intelligence Analyst II to focus on higher level analysis, strategic forecasting, and advanced data interpretation.	Expense	001 General Fund	Police Department	Ongoing	96,672	1.00	133,159	1.00
Recommended	PL00908 - Prop 5 Support Staff - Add 1.0 FTE Business Data Analyst I	This decision package is requesting the addition of a Business Data Analyst I to expand the department's capacity for data-driven decision-making, performance measurement, and strategic planning. As the volume and complexity of operational data continues to increase across all divisions, this position will support the current Business Intelligence Analyst II with the maintenance of dashboards, routine statistical reports, and performance measurements, while allowing the Business Intelligence Analyst II to focus on higher level analysis, strategic forecasting, and advanced data interpretation.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	(1,152)	-	(1,152)	-
Recommended PL00908 - Prop 5 Support Staff - Add 1.0 FTE Business Data Analyst I Total							98,530	1.00	132,007	1.00
Recommended	PL00909 - HB2015 Public Safety Grant - Add 16.0 FTE Police Officers, Equipment, and background support	This decision package is requesting to use the HB2015 (House bill 2015) Grant to fund 16 Entry Level Police Officers, CJTC (Criminal Justice Training Commission) Basic Law Enforcement Academy fees, funding for officer equipment, and the resources to supplement background/recruiting staffing to accelerate hiring.	Expense	001 General Fund	Police Department	One-time	1,024,000	-	-	-
Recommended	PL00909 - HB2015 Public Safety Grant - Add 16.0 FTE Police Officers, Equipment, and background support	This decision package is requesting to use the HB2015 (House bill 2015) Grant to fund 16 Entry Level Police Officers, CJTC (Criminal Justice Training Commission) Basic Law Enforcement Academy fees, funding for officer equipment, and the resources to supplement background/recruiting staffing to accelerate hiring.	Expense	001 General Fund	Police Department	Ongoing	3,668,155	16.00	3,779,586	16.00

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	PL00909 - HB2015 Public Safety Grant - Add 16.0 FTE Police Officers, Equipment, and background support	This decision package is requesting to use the HB2015 (House bill 2015) Grant to fund 16 Entry Level Police Officers, CJTC (Criminal Justice Training Commission) Basic Law Enforcement Academy fees, funding for officer equipment, and the resources to supplement background/recruiting staffing to accelerate hiring.	Expense	505 Fleet Services Capital Fund	Public Works Department	One-time	960,000	-	-	-
Recommended	PL00909 - HB2015 Public Safety Grant - Add 16.0 FTE Police Officers, Equipment, and background support	This decision package is requesting to use the HB2015 (House bill 2015) Grant to fund 16 Entry Level Police Officers, CJTC (Criminal Justice Training Commission) Basic Law Enforcement Academy fees, funding for officer equipment, and the resources to supplement background/recruiting staffing to accelerate hiring.	Revenue	001 General Fund	Police Department	One-time	(4,674,382)	-	(1,090,022)	-
Recommended	PL00909 - HB2015 Public Safety Grant - Add 16.0 FTE Police Officers, Equipment, and background support	This decision package is requesting to use the HB2015 (House bill 2015) Grant to fund 16 Entry Level Police Officers, CJTC (Criminal Justice Training Commission) Basic Law Enforcement Academy fees, funding for officer equipment, and the resources to supplement background/recruiting staffing to accelerate hiring.	Revenue	504 Fleet Services Operation Fund	Public Works Department	Ongoing	(29,350)	-	(29,350)	-
Recommended	PL00909 - HB2015 Public Safety Grant - Add 16.0 FTE Police Officers, Equipment, and background support	This decision package is requesting to use the HB2015 (House bill 2015) Grant to fund 16 Entry Level Police Officers, CJTC (Criminal Justice Training Commission) Basic Law Enforcement Academy fees, funding for officer equipment, and the resources to supplement background/recruiting staffing to accelerate hiring.	Revenue	505 Fleet Services Capital Fund	Public Works Department	One-time	(960,000)	-	-	-
Recommended	PL00909 - HB2015 Public Safety Grant - Add 16.0 FTE Police Officers, Equipment, and background support	This decision package is requesting to use the HB2015 (House bill 2015) Grant to fund 16 Entry Level Police Officers, CJTC (Criminal Justice Training Commission) Basic Law Enforcement Academy fees, funding for officer equipment, and the resources to supplement background/recruiting staffing to accelerate hiring.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	(18,432)	-	(18,432)	-
Recommended	PL00909 - HB2015 Public Safety Grant - Add 16.0 FTE Police Officers, Equipment, and background support Total						(30,009)	16.00	2,641,782	16.00
Recommended	PL00911 - HB2015 Public Safety Grant - Real-Time Information Center	This decision package is requesting to use the HB2015 (House bill 2015) Grant to procure equipment associated with a Real-Time Information Center.	Expense	001 General Fund	Police Department	One-time	2,000,000	-	-	-
Recommended	PL00911 - HB2015 Public Safety Grant - Real-Time Information Center	This decision package is requesting to use the HB2015 (House bill 2015) Grant to procure equipment associated with a Real-Time Information Center.	Revenue	001 General Fund	Police Department	One-time	(2,000,000)	-	-	-
Recommended	PL00911 - HB2015 Public Safety Grant - Real-Time Information Center Total						-	-	-	-
Recommended	PL00912 - Purchase 2 Electric Patrol Vehicles	This decision package is requesting to purchase two electric patrol vehicles to establish a pilot program to evaluate the feasibility, performance, and operational benefits of incorporating electric vehicles into the department's fleet.	Expense	001 General Fund	Police Department	One-time	204,000	-	-	-
Recommended	PL00912 - Purchase 2 Electric Patrol Vehicles	This decision package is requesting to purchase two electric patrol vehicles to establish a pilot program to evaluate the feasibility, performance, and operational benefits of incorporating electric vehicles into the department's fleet.	Expense	001 General Fund	Police Department	Ongoing	5,870	-	5,870	-
Recommended	PL00912 - Purchase 2 Electric Patrol Vehicles	This decision package is requesting to purchase two electric patrol vehicles to establish a pilot program to evaluate the feasibility, performance, and operational benefits of incorporating electric vehicles into the department's fleet.	Expense	505 Fleet Services Capital Fund	Public Works Department	One-time	204,000	-	-	-
Recommended	PL00912 - Purchase 2 Electric Patrol Vehicles	This decision package is requesting to purchase two electric patrol vehicles to establish a pilot program to evaluate the feasibility, performance, and operational benefits of incorporating electric vehicles into the department's fleet.	Revenue	504 Fleet Services Operation Fund	Public Works Department	Ongoing	(5,870)	-	(5,870)	-
Recommended	PL00912 - Purchase 2 Electric Patrol Vehicles	This decision package is requesting to purchase two electric patrol vehicles to establish a pilot program to evaluate the feasibility, performance, and operational benefits of incorporating electric vehicles into the department's fleet.	Revenue	505 Fleet Services Capital Fund	Public Works Department	One-time	(204,000)	-	-	-
Recommended	PL00912 - Purchase 2 Electric Patrol Vehicles Total						204,000	-	-	-
Recommended	PL00913 - Proposition 5 Police Officer Equipment True-up	This decision package is to appropriate three months' worth of one-time budget for uniforms and supplies for the additional officers hired through Proposition 5.	Expense	001 General Fund	Police Department	One-time	92,267	-	-	-
Recommended	PL00913 - Proposition 5 Police Officer Equipment True-up Total						92,267	-	-	-
Recommended	PL00914 - Vancouver Police Department Motorcycle Purchase	This decision package is to purchase two new motorcycles for the Vancouver Police department.	Expense	001 General Fund	Police Department	One-time	63,000	-	-	-
Recommended	PL00914 - Vancouver Police Department Motorcycle Purchase	This decision package is to purchase two new motorcycles for the Vancouver Police department.	Expense	001 General Fund	Police Department	Ongoing	5,870	-	5,870	-
Recommended	PL00914 - Vancouver Police Department Motorcycle Purchase	This decision package is to purchase two new motorcycles for the Vancouver Police department.	Expense	505 Fleet Services Capital Fund	Public Works Department	One-time	63,000	-	-	-
Recommended	PL00914 - Vancouver Police Department Motorcycle Purchase	This decision package is to purchase two new motorcycles for the Vancouver Police department.	Revenue	504 Fleet Services Operation Fund	Public Works Department	Ongoing	(5,870)	-	(5,870)	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	PL00914 - Vancouver Police Department Motorcycle Purchase	This decision package is to purchase two new motorcycles for the Vancouver Police department.	Revenue	505 Fleet Services Capital Fund	Public Works Department	One-time	(63,000)	-	-	-
Recommended	PL00914 - Vancouver Police Department Motorcycle Purchase Total						63,000	-	-	-
Recommended	PR00972 - Professional services to support Parks, Recreation & Cultural Services Comprehensive Plan update	Onetime professional services to support the updates to the Parks, Recreation & Cultural Services Comprehensive Plan . Work is required to support the vision and policies of the recently adopted City Comprehensive Plan. Focus areas will include Park Impact Fee updates required by state law, review of park classifications, analysis of levels of service and standards, updated accessibility requirements, advancing Climate Action Framework related strategies and engagement needs related to regional funding discussions.	Expense	126 Parks, Recreation and Cultural Services Special Revenue Fund	Parks, Recreation, and Cultural Services Department	One-time	450,000	-	-	-
Recommended	PR00972 - Professional services to support Parks, Recreation & Cultural Services Comprehensive Plan update Total						450,000	-	-	-
Recommended	PR00973 - Communications support for Parks, Recreation & Cultural Services	Resources to support growing communications needs for Parks, Recreation, and Cultural Services, such as design support, photography, and social media beyond what existing City resources can provide. This will also support efforts to assess long term sustainable funding options.	Expense	001 General Fund	Parks, Recreation, and Cultural Services Department	Ongoing	30,000	-	30,000	-
Recommended	PR00973 - Communications support for Parks, Recreation & Cultural Services Total						30,000	-	30,000	-
Recommended	PR00976 - Maintenance of City-owned public art	Ongoing budget for repairs and maintenance of public art owned by the City of Vancouver.	Expense	001 General Fund	Parks, Recreation, and Cultural Services Department	Ongoing	15,000	-	15,000	-
Recommended	PR00976 - Maintenance of City-owned public art Total						15,000	-	15,000	-
Recommended	PR00977 - New Recreation registration software savings	Reduce budget for Recreation registration software due to transition to a new software with a lower cost structure. The new software uses a subscription fee rather than transaction fees, and the dashboard module and mobile application are included.	Expense	001 General Fund	Parks, Recreation, and Cultural Services Department	Ongoing	45,500	-	(21,500)	-
Recommended	PR00977 - New Recreation registration software savings	Reduce budget for Recreation registration software due to transition to a new software with a lower cost structure. The new software uses a subscription fee rather than transaction fees, and the dashboard module and mobile application are included.	Revenue	001 General Fund	Parks, Recreation, and Cultural Services Department	Ongoing	(100,000)	-	(100,000)	-
Recommended	PR00977 - New Recreation registration software savings Total						(54,500)	-	(121,500)	-
Recommended	PR00978 - Event permitting software	The existing process for event and park use permits is inefficient. It relies on disparate systems (FormStack, Teams, ACTIVENet, Excel) and decentralized communications across departments, creating challenges for staff and event organizers. Dedicated software will streamline the event permitting process by tracking applications and permits and consolidating communication with event organizers and City stakeholders. Inquiries and applications for special events have grown significantly in the last 5 years and the City has created new event spaces such as Main St. Promise and upcoming improvements at Bagley and the Heights.	Expense	001 General Fund	Parks, Recreation, and Cultural Services Department	Ongoing	35,000	-	35,000	-
Recommended	PR00978 - Event permitting software Total						35,000	-	35,000	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	PR00979 - Expand Sustainable Natural Systems for climate and biodiversity	Building on the success of the Naturespaces Program, this request expands implementation of nature-based solutions following completion of the Sustainable Natural Systems Inventory and Implementation Roadmap and establishment of dedicated staffing. This investment will advance the City's Strategic Plan, Climate Action Framework, and Comprehensive Plan by increasing biodiversity, carbon sequestration, climate resilience, water conservation, and ecosystem services throughout Vancouver.	Expense	001 General Fund	Parks, Recreation, and Cultural Services Department	Ongoing	-	-	99,000	-
Recommended	PR00979 - Expand Sustainable Natural Systems for climate and biodiversity	Building on the success of the Naturespaces Program, this request expands implementation of nature-based solutions following completion of the Sustainable Natural Systems Inventory and Implementation Roadmap and establishment of dedicated staffing. This investment will advance the City's Strategic Plan, Climate Action Framework, and Comprehensive Plan by increasing biodiversity, carbon sequestration, climate resilience, water conservation, and ecosystem services throughout Vancouver.	Expense	126 Parks, Recreation and Cultural Services Special Revenue Fund	Parks, Recreation, and Cultural Services Department	Ongoing	-	-	99,000	-
Recommended	PR00979 - Expand Sustainable Natural Systems for climate and biodiversity	Building on the success of the Naturespaces Program, this request expands implementation of nature-based solutions following completion of the Sustainable Natural Systems Inventory and Implementation Roadmap and establishment of dedicated staffing. This investment will advance the City's Strategic Plan, Climate Action Framework, and Comprehensive Plan by increasing biodiversity, carbon sequestration, climate resilience, water conservation, and ecosystem services throughout Vancouver.	Revenue	001 General Fund	Parks, Recreation, and Cultural Services Department	Ongoing	-	-	(99,000)	-
Recommended	PR00979 - Expand Sustainable Natural Systems for climate and biodiversity Total						-	-	99,000	-
Recommended	PR00980 - Inspire Vancouver grant distribution	The Inspire Vancouver program expands public access to cultural, artistic, heritage and scientific experiences across Vancouver, largely through grants to eligible organizations. The adopted Cultural Access Program Policy established programmatic funding categories and defined key considerations for the annual allocation of program funds ensuring strategic investment in both ongoing support and project-based opportunities. This request is to appropriate expenditure of the funds for these grants.	Expense	120 Cultural Arts Tax - Local Sales Tax Fund	Parks, Recreation, and Cultural Services Department	Ongoing	6,390,000	-	6,390,000	-
Recommended	PR00980 - Inspire Vancouver grant distribution Total						6,390,000	-	6,390,000	-
Recommended	PR00981 - Legal support for the Culture, Arts & Heritage Commission	Legal support for the Culture, Arts & Heritage Commission (CAHC) is needed due to its status as a Public Development Authority (PDA). As a PDA, the CAHC is considered an independent legal entity separate from the City and it may acquire and manage real property; secure financing; undertake the development or redevelopment, construction and maintenance of structures and facilities, including public amenities; and enter into agreements with cultural, public and other not-for-profit entities or with private developers proposing to develop public facilities or retail for the purposes of promoting art, culture and/or heritage. The City Attorney's Office can not continue to provide legal advice to the Commission.	Expense	001 General Fund	Parks, Recreation, and Cultural Services Department	Ongoing	10,000	-	10,000	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	PR00981 - Legal support for the Culture, Arts & Heritage Commission	Legal support for the Culture, Arts & Heritage Commission (CAHC) is needed due to its status as a Public Development Authority (PDA). As a PDA, the CAHC is considered an independent legal entity separate from the City and it may acquire and manage real property; secure financing; undertake the development or redevelopment, construction and maintenance of structures and facilities, including public amenities; and enter into agreements with cultural, public and other not-for-profit entities or with private developers proposing to develop public facilities or retail for the purposes of promoting art, culture and/or heritage. The City Attorney's Office can not continue to provide legal advice to the Commission.	Expense	120 Cultural Arts Tax - Local Sales Tax Fund	Parks, Recreation, and Cultural Services Department	Ongoing	10,000	-	10,000	-
Recommended PR00981 - Legal support for the Culture, Arts & Heritage Commission Total							20,000	-	20,000	-
Recommended	PR00982 - Vancouver arts hub operational support	Continuation of operations at the Vancouver arts hub building to facilitate arts and cultural programming, relationship development and maximizing the site's potential. Parks, Recreation & Cultural Services and General Services are engaged with consultants to plan strategic improvements to the arts hub building. Associated with this effort will be a new competitive process to select a long term operator. This request supports continued activation of the existing building under the existing contract. It will also support the long term operator expected to be selected in mid-2027 and continuing through the biennium. The arts hub effort has created a community gathering space for cultural and creative art activities, supporting dozens of organizations and public events.	Expense	001 General Fund	Parks, Recreation, and Cultural Services Department	Ongoing	450,000	-	450,000	-
Recommended	PR00982 - Vancouver arts hub operational support	Continuation of operations at the Vancouver arts hub building to facilitate arts and cultural programming, relationship development and maximizing the site's potential. Parks, Recreation & Cultural Services and General Services are engaged with consultants to plan strategic improvements to the arts hub building. Associated with this effort will be a new competitive process to select a long term operator. This request supports continued activation of the existing building under the existing contract. It will also support the long term operator expected to be selected in mid-2027 and continuing through the biennium. The arts hub effort has created a community gathering space for cultural and creative art activities, supporting dozens of organizations and public events.	Expense	126 Parks, Recreation and Cultural Services Special Revenue Fund	Parks, Recreation, and Cultural Services Department	Ongoing	150,000	-	150,000	-
Recommended	PR00982 - Vancouver arts hub operational support	Continuation of operations at the Vancouver arts hub building to facilitate arts and cultural programming, relationship development and maximizing the site's potential. Parks, Recreation & Cultural Services and General Services are engaged with consultants to plan strategic improvements to the arts hub building. Associated with this effort will be a new competitive process to select a long term operator. This request supports continued activation of the existing building under the existing contract. It will also support the long term operator expected to be selected in mid-2027 and continuing through the biennium. The arts hub effort has created a community gathering space for cultural and creative art activities, supporting dozens of organizations and public events.	Revenue	001 General Fund	Parks, Recreation, and Cultural Services Department	Ongoing	(150,000)	-	(150,000)	-
Recommended PR00982 - Vancouver arts hub operational support Total							450,000	-	450,000	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	PR00983 - Vancouver Arts & Music Festival	Budget for the multi-day Vancouver Arts & Music Festival in 2027 - 2028, in partnership with the Vancouver Symphony Orchestra, which features multiple stages, juried art shows, pop-up galleries, dance performances, family activities, food vendors and concerts.	Expense	001 General Fund	Parks, Recreation, and Cultural Services Department	Ongoing	35,400	-	35,400	-
Recommended	PR00983 - Vancouver Arts & Music Festival	Budget for the multi-day Vancouver Arts & Music Festival in 2027 - 2028, in partnership with the Vancouver Symphony Orchestra, which features multiple stages, juried art shows, pop-up galleries, dance performances, family activities, food vendors and concerts.	Revenue	001 General Fund	Parks, Recreation, and Cultural Services Department	Ongoing	(35,400)	-	(35,400)	-
Recommended	PR00983 - Vancouver Arts & Music Festival Total						-	-	-	-
Recommended	PR01009 - Reclassify 1.0 FTE vacant Park Developer 3 to Deputy PRCS Director	Reclassify a vacant 1.0 FTE Park Developer 3 position into a 1.0 FTE Deputy Director to the Parks, Recreation & Cultural Services department with a focus on planning, park design, and operations. This position will lead the review and update of standards, policies, and strategies for the department.	Expense	001 General Fund	Parks, Recreation, and Cultural Services Department	One-time	3,950	-	-	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	PR01009 - Reclassify 1.0 FTE vacant Park Developer 3 to Deputy PRCS Director	Reclassify a vacant 1.0 FTE Park Developer 3 position into a 1.0 FTE Deputy Director to the Parks, Recreation & Cultural Services department with a focus on planning, park design, and operations. This position will lead the review and update of standards, policies, and strategies for the department.	Expense	001 General Fund	Parks, Recreation, and Cultural Services Department	Ongoing	192,828	-	265,216	-
Recommended	PR01009 - Reclassify 1.0 FTE vacant Park Developer 3 to Deputy PRCS Director	Reclassify a vacant 1.0 FTE Park Developer 3 position into a 1.0 FTE Deputy Director to the Parks, Recreation & Cultural Services department with a focus on planning, park design, and operations. This position will lead the review and update of standards, policies, and strategies for the department.	Revenue	001 General Fund	Parks, Recreation, and Cultural Services Department	Ongoing	(126,160)	-	(130,816)	-
Recommended	PR01009 - Reclassify 1.0 FTE vacant Park Developer 3 to Deputy PRCS Director	Reclassify a vacant 1.0 FTE Park Developer 3 position into a 1.0 FTE Deputy Director to the Parks, Recreation & Cultural Services department with a focus on planning, park design, and operations. This position will lead the review and update of standards, policies, and strategies for the department.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	(1,152)	-	(1,152)	-
Recommended	PR01009 - Reclassify 1.0 FTE vacant Park Developer 3 to Deputy PRCS Director Total						69,466	-	133,248	-
Recommended	PR01011 - Reclassify two vacant .5 FTE Aquatics positions to one 1.0 FTE for Park Operations Assistant	Reclassify two vacant 0.5 FTE Aquatics positions (1.0 FTE total) into 1.0 FTE Park Operations Assistant position to administer the park shelter reservation process and parking fee program, as well as to support large event review and compliance. This position will work with other staff to identify and address various needs at park sites. The Aquatics positions are no longer needed due to increased seasonal staffing.	Expense	001 General Fund	Parks, Recreation, and Cultural Services Department	Ongoing	183,349	-	188,152	-
Recommended	PR01011 - Reclassify two vacant .5 FTE Aquatics positions to one 1.0 FTE for Park Operations Assistant Total						183,349	-	188,152	-
Recommended	PR01014 - FY27-28 Capital Projects Overhead Rate	This decision package is to update capital projects overhead rate developed to reflect indirect costs and services attributed to the delivery of capital projects within the Parks Recreation and Cultural services department.	Expense	001 General Fund	Parks, Recreation, and Cultural Services Department	Ongoing	465,160	-	475,751	-
Recommended	PR01014 - FY27-28 Capital Projects Overhead Rate	This decision package is to update capital projects overhead rate developed to reflect indirect costs and services attributed to the delivery of capital projects within the Parks Recreation and Cultural services department.	Revenue	001 General Fund	Parks, Recreation, and Cultural Services Department	Ongoing	(465,160)	-	(475,751)	-
Recommended	PR01014 - FY27-28 Capital Projects Overhead Rate Total						-	-	-	-
Recommended	PR01015 - Parks Recreation and Cultural Services Credit Card Fee Savings	This decision package is to appropriate an ongoing reduction of budget due to the Parks Recreation and Cultural services department no longer absorbing credit card fees.	Expense	001 General Fund	Parks, Recreation, and Cultural Services Department	Ongoing	-	-	(101,000)	-
Recommended	PR01015 - Parks Recreation and Cultural Services Credit Card Fee Savings Total						-	-	(101,000)	-
Recommended	PW01508 - 444-CC0198 Transfer Surface Water Funds from Operating to Capital	This decision package provides interfund transfer appropriation for Surface Water capital improvements.	Expense	444 Surface Water Management Fund	Public Works Department	One-time	1,500,000	-	1,500,000	-
Recommended	PW01508 - 444-CC0198 Transfer Surface Water Funds from Operating to Capital	This decision package provides interfund transfer appropriation for Surface Water capital improvements.	Revenue	443 Surface Water Construction Fund	Public Works Department	One-time	(1,500,000)	-	(1,500,000)	-
Recommended	PW01508 - 444-CC0198 Transfer Surface Water Funds from Operating to Capital Total						-	-	-	-
Recommended	PW01509 - 445-CC0183 Reclass Utility Billing Clerk - Field to Utility Billing Clerk - Office	This decision package reclassifies an existing vacant Utility Billing Clerk - Field to Utility Billing Clerk - Office to support customer service and utility dispatch activities.	Expense	445 Water Utility Fund	Public Works Department	Ongoing	-	-	-	-
Recommended	PW01509 - 445-CC0183 Reclass Utility Billing Clerk - Field to Utility Billing Clerk - Office Total						-	-	-	-
Recommended	PW01510 - 445-CC0207 Reclass 1.00 FTE Public Works Operations Manager (NEW) to Financial Operations Manager	This decision package reclassifies 1.00 FTE vacant Public Works Operations Manager (NEW - position control as of May 2026) position to Financial Operations Manager within Public Works.	Expense	102 Street Fund	Public Works Department	Ongoing	(94,832)	(1.00)	(96,076)	(1.00)

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	PW01510 - 445-CC0207 Reclass 1.00 FTE Public Works Operations Manager (NEW) to Financial Operations Manager	This decision package reclassifies 1.00 FTE vacant Public Works Operations Manager (NEW - position control as of May 2026) position to Financial Operations Manager within Public Works.	Expense	103 Street Funding Initiative - Operative Fund	Public Works Department	Ongoing	(94,832)	-	(96,076)	-
Recommended	PW01510 - 445-CC0207 Reclass 1.00 FTE Public Works Operations Manager (NEW) to Financial Operations Manager	This decision package reclassifies 1.00 FTE vacant Public Works Operations Manager (NEW - position control as of May 2026) position to Financial Operations Manager within Public Works.	Expense	445 Water Utility Fund	Public Works Department	Ongoing	180,468	1.00	187,625	1.00
Recommended	PW01510 - 445-CC0207 Reclass 1.00 FTE Public Works Operations Manager (NEW) to Financial Operations Manager Total						(9,196)	-	(4,527)	-
Recommended	PW01512 - 445-CC0148 Transfer Water Funds from Operating to Capital	This decision package provides interfund transfer appropriation for Water capital improvements.	Expense	445 Water Utility Fund	Public Works Department	One-time	1,000,000	-	1,000,000	-
Recommended	PW01512 - 445-CC0148 Transfer Water Funds from Operating to Capital	This decision package provides interfund transfer appropriation for Water capital improvements.	Revenue	448 Water Construction Fund	Public Works Department	One-time	(1,000,000)	-	(1,000,000)	-
Recommended	PW01512 - 445-CC0148 Transfer Water Funds from Operating to Capital Total						-	-	-	-
Recommended	PW01513 - 445-CC0182 Add Funding for Postage	RE-JUSTIFICATION OF BASELINE This decision package requests additional funding for increased postage costs to mail utility bills and notices for 2027 and 2028.	Expense	445 Water Utility Fund	Public Works Department	Ongoing	42,200	-	44,920	-
Recommended	PW01513 - 445-CC0182 Add Funding for Postage Total						42,200	-	44,920	-
Recommended	PW01514 - 445-CC0183 Increase Funding for Professional Services	RE-JUSTIFICATION OF BASELINE This request increases the Professional Services budget within Utilities Administration for approved contractual service expenses that were not included in the baseline budget.	Expense	445 Water Utility Fund	Public Works Department	Ongoing	16,550	-	17,500	-
Recommended	PW01514 - 445-CC0183 Increase Funding for Professional Services Total						16,550	-	17,500	-
Recommended	PW01515 - 445-CC0184 Add Funding for Selectron Credit/Debit Card Upgrade	This decision package adds funding to improve functionality of existing Utility Billing software to increase customer ease of access and use	Expense	445 Water Utility Fund	Public Works Department	One-time	22,500	-	-	-
Recommended	PW01515 - 445-CC0184 Add Funding for Selectron Credit/Debit Card Upgrade Total						22,500	-	-	-
Recommended	PW01516 - 445-CC0185 Add Funding for Call Center Software Maintenance Agreement	RE-JUSTIFICATION OF BASELINE This request provides continued service and maintenance of the new call-center software to be used by Utility Billing Customer Service.	Expense	445 Water Utility Fund	Public Works Department	Ongoing	47,000	-	47,000	-
Recommended	PW01516 - 445-CC0185 Add Funding for Call Center Software Maintenance Agreement Total						47,000	-	47,000	-
Recommended	PW01517 - 445-CC0183 Realign Operating Budget for Utility Billing	This request aligns the operating budget for Utility Billing within the Water Fund.	Expense	444 Surface Water Management Fund	Public Works Department	Ongoing	(2,715,461)	-	(2,715,461)	-
Recommended	PW01517 - 445-CC0183 Realign Operating Budget for Utility Billing	This request aligns the operating budget for Utility Billing within the Water Fund.	Expense	445 Water Utility Fund	Public Works Department	Ongoing	6,068,676	-	6,068,676	-
Recommended	PW01517 - 445-CC0183 Realign Operating Budget for Utility Billing	This request aligns the operating budget for Utility Billing within the Water Fund.	Expense	475 Sewer Utility Fund	Public Works Department	Ongoing	(3,353,215)	-	(3,353,215)	-
Recommended	PW01517 - 445-CC0183 Realign Operating Budget for Utility Billing Total						-	-	-	-
Recommended	PW01519 - 445-CC0207 Add 1.00 FTE Management Analyst 3 for Asset Management	This decision package adds 1.00 FTE Management Analyst 3 position to support the asset management program within Public Works.	Expense	445 Water Utility Fund	Public Works Department	One-time	3,760	-	-	-
Recommended	PW01519 - 445-CC0207 Add 1.00 FTE Management Analyst 3 for Asset Management	This decision package adds 1.00 FTE Management Analyst 3 position to support the asset management program within Public Works.	Expense	445 Water Utility Fund	Public Works Department	Ongoing	132,208	1.00	181,963	1.00
Recommended	PW01519 - 445-CC0207 Add 1.00 FTE Management Analyst 3 for Asset Management	This decision package adds 1.00 FTE Management Analyst 3 position to support the asset management program within Public Works.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	(1,152)	-	(1,152)	-
Recommended	PW01519 - 445-CC0207 Add 1.00 FTE Management Analyst 3 for Asset Management Total						134,816	1.00	180,811	1.00
Recommended	PW01520 - 445-CC0207 Add 1.00 FTE Enterprise Portfolio Manager	This decision package adds 1.00 FTE Enterprise Portfolio Manager to lead Public Works' new Enterprise Portfolio Management function.	Expense	445 Water Utility Fund	Public Works Department	One-time	3,760	-	-	-
Recommended	PW01520 - 445-CC0207 Add 1.00 FTE Enterprise Portfolio Manager	This decision package adds 1.00 FTE Enterprise Portfolio Manager to lead Public Works' new Enterprise Portfolio Management function.	Expense	445 Water Utility Fund	Public Works Department	Ongoing	143,483	1.00	197,444	1.00
Recommended	PW01520 - 445-CC0207 Add 1.00 FTE Enterprise Portfolio Manager	This decision package adds 1.00 FTE Enterprise Portfolio Manager to lead Public Works' new Enterprise Portfolio Management function.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	(1,152)	-	(1,152)	-
Recommended	PW01520 - 445-CC0207 Add 1.00 FTE Enterprise Portfolio Manager Total						146,091	1.00	196,292	1.00

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	PW01521 - 445-CC0207 Add Funding for Operations Center Move Planning	This decision package requests appropriation of \$1.5 million in one-time operating funds in the FY 27/28 budget for Public Works for industrial move planning and execution activities associated with the new Operations Center.	Expense	445 Water Utility Fund	Public Works Department	One-time	500,000	-	1,000,000	-
Recommended PW01521 - 445-CC0207 Add Funding for Operations Center Move Planning Total							500,000	-	1,000,000	-
Recommended	PW01522 - 477-CC0148 Transfer Funds from Water SDC Fund to Water Capital Fund	This decision package provides interfund transfer appropriation for Water capital improvements.	Expense	447 Systems Development Reserves Fund	Public Works Department	One-time	6,750,000	-	4,300,000	-
Recommended	PW01522 - 477-CC0148 Transfer Funds from Water SDC Fund to Water Capital Fund	This decision package provides interfund transfer appropriation for Water capital improvements.	Revenue	448 Water Construction Fund	Public Works Department	One-time	(6,750,000)	-	(4,300,000)	-
Recommended PW01522 - 477-CC0148 Transfer Funds from Water SDC Fund to Water Capital Fund Total							-	-	-	-
Recommended	PW01523 - 449-CC0189 Transfer Funds from the SCIP Fund to the Sewer Fund for Reimbursement of SCIP Loans	This decision package provides reimbursement from the SCIP (Sewer Connection Incentive Program) fund to the Sewer Fund as customers repay the capital and system development fees provided under SCIP connection loans.	Expense	449 SCIP Fund	Public Works Department	One-time	600,000	-	600,000	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	PW01523 - 449-CC0189 Transfer Funds from the SCIP Fund to the Sewer Fund for Reimbursement of SCIP Loans	This decision package provides reimbursement from the SCIP (Sewer Connection Incentive Program) fund to the Sewer Fund as customers repay the capital and system development fees provided under SCIP connection loans.	Revenue	478 Sewer Construction Fund	Public Works Department	One-time	(600,000)	-	(600,000)	-
Recommended	PW01523 - 449-CC0189 Transfer Funds from the SCIP Fund to the Sewer Fund for Reimbursement of SCIP Loans Total						-	-	-	-
Recommended	PW01524 - 453-CC0183 Add Funding to Support Help 2 Others (H2O) Program in Utility Billing	This decision package provides additional funding for the Help 2 Others (H2O) program.	Expense	444 Surface Water Management Fund	Public Works Department	One-time	55,000	-	55,000	-
Recommended	PW01524 - 453-CC0183 Add Funding to Support Help 2 Others (H2O) Program in Utility Billing	This decision package provides additional funding for the Help 2 Others (H2O) program.	Expense	445 Water Utility Fund	Public Works Department	One-time	55,000	-	55,000	-
Recommended	PW01524 - 453-CC0183 Add Funding to Support Help 2 Others (H2O) Program in Utility Billing	This decision package provides additional funding for the Help 2 Others (H2O) program.	Expense	453 Utility Customer Assistance Fund	Public Works Department	Ongoing	165,000	-	165,000	-
Recommended	PW01524 - 453-CC0183 Add Funding to Support Help 2 Others (H2O) Program in Utility Billing	This decision package provides additional funding for the Help 2 Others (H2O) program.	Expense	475 Sewer Utility Fund	Public Works Department	One-time	55,000	-	55,000	-
Recommended	PW01524 - 453-CC0183 Add Funding to Support Help 2 Others (H2O) Program in Utility Billing	This decision package provides additional funding for the Help 2 Others (H2O) program.	Revenue	453 Utility Customer Assistance Fund	Public Works Department	One-time	(165,000)	-	(165,000)	-
Recommended	PW01524 - 453-CC0183 Add Funding to Support Help 2 Others (H2O) Program in Utility Billing Total						165,000	-	165,000	-
Recommended	PW01526 - 475-CC0148 Transfer Sewer Funds from Operating to Capital	This decision package provides interfund transfer appropriation for Wastewater capital improvements.	Expense	475 Sewer Utility Fund	Public Works Department	One-time	20,000,000	-	15,000,000	-
Recommended	PW01526 - 475-CC0148 Transfer Sewer Funds from Operating to Capital	This decision package provides interfund transfer appropriation for Wastewater capital improvements.	Revenue	478 Sewer Construction Fund	Public Works Department	One-time	(20,000,000)	-	(15,000,000)	-
Recommended	PW01526 - 475-CC0148 Transfer Sewer Funds from Operating to Capital Total						-	-	-	-
Recommended	PW01527 - 477-CC0189 Transfer Funds from Sewer SDC Fund to Sewer Construction Fund	This decision package provides interfund transfer appropriation for Wastewater capital improvements.	Expense	477 Sewer System Development Fund	Public Works Department	One-time	10,000,000	-	10,000,000	-
Recommended	PW01527 - 477-CC0189 Transfer Funds from Sewer SDC Fund to Sewer Construction Fund	This decision package provides interfund transfer appropriation for Wastewater capital improvements.	Revenue	478 Sewer Construction Fund	Public Works Department	One-time	(10,000,000)	-	(10,000,000)	-
Recommended	PW01527 - 477-CC0189 Transfer Funds from Sewer SDC Fund to Sewer Construction Fund Total						-	-	-	-
Recommended	PW01528 - 445-CC0034 Construction Payroll Adjustment for Capital Staff	RE-JUSTIFICATION OF BASELINE This decision package adjusts salaries in Construction Services to account for administrative work, vacations, training, and other work not performed on projects.	Expense	445 Water Utility Fund	Public Works Department	Ongoing	2,021,351	-	2,021,351	-
Recommended	PW01528 - 445-CC0034 Construction Payroll Adjustment for Capital Staff	RE-JUSTIFICATION OF BASELINE This decision package adjusts salaries in Construction Services to account for administrative work, vacations, training, and other work not performed on projects.	Revenue	445 Water Utility Fund	Public Works Department	Ongoing	(2,021,351)	-	(2,021,351)	-
Recommended	PW01528 - 445-CC0034 Construction Payroll Adjustment for Capital Staff Total						-	-	-	-
Recommended	PW01529 - 445-CC0035 Reclass Construction Inspection Specialist to Lead Construction Inspection Specialist	This decision package reclasses an existing Construction Inspection Specialist position to establish a Lead Construction Inspection Specialist classification within the Construction Services Division.	Expense	445 Water Utility Fund	Public Works Department	Ongoing	1	-	1	-
Recommended	PW01529 - 445-CC0035 Reclass Construction Inspection Specialist to Lead Construction Inspection Specialist Total						1	-	1	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	PW01530 - 444-CC0181 Add One-Time Funding for TreePlotter Software in Urban Forestry	RE-JUSTIFICATION OF BASELINE This decision package increases Urban Forestry's software baseline by an additional \$36,187 in 2027 to renew a 3-year subscription of Tree Plotter software through 2029.	Expense	444 Surface Water Management Fund	Public Works Department	One-time	36,187	-	-	-
Recommended PW01530 - 444-CC0181 Add One-Time Funding for TreePlotter Software in Urban Forestry Total							36,187	-	-	-
Recommended	PW01533 - 490-CC0158 Increase Revenue for Solid Waste Rates	This decision package recognizes increased revenue from Solid Waste rates in 2027 and 2028. This is the best estimate as of July 2026. Additional information in the next 75 days may change the revenue amounts.	Revenue	490 Solid Waste Fund	Public Works Department	Ongoing	(100,000)	-	(100,000)	-
Recommended PW01533 - 490-CC0158 Increase Revenue for Solid Waste Rates Total							(100,000)	-	(100,000)	-
Recommended	PW01534 - 445-CC0193 Add Funding for Water Center Strategic Business and Marketing Plan	This request will provide \$100,000 in professional services to support development and implementation of a Strategic Business and Marketing Plan for the Water Center.	Expense	445 Water Utility Fund	Public Works Department	One-time	50,000	-	50,000	-
Recommended PW01534 - 445-CC0193 Add Funding for Water Center Strategic Business and Marketing Plan Total							50,000	-	50,000	-
Recommended	PW01537 - 445-CC0194 Reclass Engineering Technician to Technical Engineering Supervisor	This request reclasses an existing Engineering Technician position to Technical Engineering Supervisor.	Expense	445 Water Utility Fund	Public Works Department	Ongoing	-	-	-	-
Recommended PW01537 - 445-CC0194 Reclass Engineering Technician to Technical Engineering Supervisor Total							-	-	-	-
Recommended	PW01538 - 445-CC0194 Move 4.00 FTE Engineering Technician Positions from Community Development to Public Works	This request moves 4.00 FTE Engineering Technicians from Community Development to Public Works in support of the utility development review process. This is a coordinated effort between the two departments.	Expense	001 General Fund	Community Development Department	Ongoing	(652,299)	(4.00)	(652,643)	(4.00)

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	PW01538 - 445-CC0194 Move 4.00 FTE Engineering Technician Positions from Community Development to Public Works	This request moves 4.00 FTE Engineering Technicians from Community Development to Public Works in support of the utility development review process. This is a coordinated effort between the two departments.	Expense	445 Water Utility Fund	Public Works Department	Ongoing	198,949	4.00	199,293	4.00
Recommended	PW01538 - 445-CC0194 Move 4.00 FTE Engineering Technician Positions from Community Development to Public Works	This request moves 4.00 FTE Engineering Technicians from Community Development to Public Works in support of the utility development review process. This is a coordinated effort between the two departments.	Revenue	001 General Fund	Community Development Department	Ongoing	453,350	-	453,350	-
Recommended	PW01538 - 445-CC0194 Move 4.00 FTE Engineering Technician Positions from Community Development to Public Works Total						-	-	-	-
Recommended	PW01539 - 475-CC0191 Add Professional Services Funding for Wastewater Treatment Contract	RE-JUSTIFICATION OF BASELINE This decision package adds professional services funding for the Wastewater Treatment operator contract planned increases in 2027 and 2028.	Expense	475 Sewer Utility Fund	Public Works Department	Ongoing	426,775	-	568,757	-
Recommended	PW01539 - 475-CC0191 Add Professional Services Funding for Wastewater Treatment Contract Total						426,775	-	568,757	-
Recommended	PW01542 - 475-CC0189 Add Funding for Operating Supplies and New Vehicle to Support the H2S Program in Wastewater Collections	This decision package requests appropriation to purchase monitoring equipment and a dedicated vehicle to support the H2S program in Wastewater Collections.	Expense	475 Sewer Utility Fund	Public Works Department	One-time	-	-	42,935	-
Recommended	PW01542 - 475-CC0189 Add Funding for Operating Supplies and New Vehicle to Support the H2S Program in Wastewater Collections	This decision package requests appropriation to purchase monitoring equipment and a dedicated vehicle to support the H2S program in Wastewater Collections.	Expense	475 Sewer Utility Fund	Public Works Department	Ongoing	-	-	50,000	-
Recommended	PW01542 - 475-CC0189 Add Funding for Operating Supplies and New Vehicle to Support the H2S Program in Wastewater Collections	This decision package requests appropriation to purchase monitoring equipment and a dedicated vehicle to support the H2S program in Wastewater Collections.	Expense	505 Fleet Services Capital Fund	Public Works Department	One-time	-	-	40,000	-
Recommended	PW01542 - 475-CC0189 Add Funding for Operating Supplies and New Vehicle to Support the H2S Program in Wastewater Collections	This decision package requests appropriation to purchase monitoring equipment and a dedicated vehicle to support the H2S program in Wastewater Collections.	Revenue	504 Fleet Services Operation Fund	Public Works Department	One-time	-	-	(2,935)	-
Recommended	PW01542 - 475-CC0189 Add Funding for Operating Supplies and New Vehicle to Support the H2S Program in Wastewater Collections	This decision package requests appropriation to purchase monitoring equipment and a dedicated vehicle to support the H2S program in Wastewater Collections.	Revenue	505 Fleet Services Capital Fund	Public Works Department	One-time	-	-	(40,000)	-
Recommended	PW01542 - 475-CC0189 Add Funding for Operating Supplies and New Vehicle to Support the H2S Program in Wastewater Collections Total						-	-	90,000	-
Recommended	PW01543 - 475-CC0191 Pretreatment Database Software Replacement	This decision package requests appropriation funding to purchase a new Pretreatment database in 2027 to replace the existing custom database, an Access database developed circa 1998 that is no longer supported or capable of meeting current operational needs.	Expense	475 Sewer Utility Fund	Public Works Department	One-time	100,000	-	-	-
Recommended	PW01543 - 475-CC0191 Pretreatment Database Software Replacement	This decision package requests appropriation funding to purchase a new Pretreatment database in 2027 to replace the existing custom database, an Access database developed circa 1998 that is no longer supported or capable of meeting current operational needs.	Expense	475 Sewer Utility Fund	Public Works Department	Ongoing	100,000	-	50,000	-
Recommended	PW01543 - 475-CC0191 Pretreatment Database Software Replacement Total						200,000	-	50,000	-
Recommended	PW01544 - 475-CC0191 Add Funding for Industrial Pretreatment Lagoon Groundwater Evaluation and Monitoring Plan	This decision package requests appropriation of \$300,000 in the biennium to prepare a groundwater investigation and monitoring plan at the City's industrial pretreatment lagoon.	Expense	475 Sewer Utility Fund	Public Works Department	One-time	200,000	-	100,000	-
Recommended	PW01544 - 475-CC0191 Add Funding for Industrial Pretreatment Lagoon Groundwater Evaluation and Monitoring Plan Total						200,000	-	100,000	-
Recommended	PW01545 - 475-CC0191 Add Funding for Westside Outfall Sediment Monitoring Program	This decision package requests appropriation to fund a sediment monitoring program at the Westside Wastewater Treatment Facility discharge in the Columbia River.	Expense	475 Sewer Utility Fund	Public Works Department	One-time	80,000	-	200,000	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	PW01545 - 475-CC0191 Add Funding for Westside Outfall Sediment Monitoring Program Total						80,000	-	200,000	-
Recommended	PW01546 - 475-CC0191 Add Funding to Evaluate Wastewater Operations Performance	This request will provide \$300,000 in professional services to evaluate and consider options for management and operations of the City's two Wastewater Treatment Plants.	Expense	475 Sewer Utility Fund	Public Works Department	One-time	200,000	-	100,000	-
Recommended	PW01546 - 475-CC0191 Add Funding to Evaluate Wastewater Operations Performance Total						200,000	-	100,000	-
Recommended	PW01547 - 445-CC0194 Add 1.00 Engineering Project Coordinator in Utilities Engineering	This request adds 1.00 FTE Engineering Project Coordinator position to coordinate design specifications, standards, and templates; project schedules and budgets; and division processes within Utilities Engineering.	Expense	444 Surface Water Management Fund	Public Works Department	One-time	-	-	1,241	-
Recommended	PW01547 - 445-CC0194 Add 1.00 Engineering Project Coordinator in Utilities Engineering	This request adds 1.00 FTE Engineering Project Coordinator position to coordinate design specifications, standards, and templates; project schedules and budgets; and division processes within Utilities Engineering.	Expense	444 Surface Water Management Fund	Public Works Department	Ongoing	-	-	45,631	1.00
Recommended	PW01547 - 445-CC0194 Add 1.00 Engineering Project Coordinator in Utilities Engineering	This request adds 1.00 FTE Engineering Project Coordinator position to coordinate design specifications, standards, and templates; project schedules and budgets; and division processes within Utilities Engineering.	Expense	445 Water Utility Fund	Public Works Department	One-time	-	-	1,241	-
Recommended	PW01547 - 445-CC0194 Add 1.00 Engineering Project Coordinator in Utilities Engineering	This request adds 1.00 FTE Engineering Project Coordinator position to coordinate design specifications, standards, and templates; project schedules and budgets; and division processes within Utilities Engineering.	Expense	445 Water Utility Fund	Public Works Department	Ongoing	-	-	45,631	-
Recommended	PW01547 - 445-CC0194 Add 1.00 Engineering Project Coordinator in Utilities Engineering	This request adds 1.00 FTE Engineering Project Coordinator position to coordinate design specifications, standards, and templates; project schedules and budgets; and division processes within Utilities Engineering.	Expense	475 Sewer Utility Fund	Public Works Department	One-time	-	-	666	-
Recommended	PW01547 - 445-CC0194 Add 1.00 Engineering Project Coordinator in Utilities Engineering	This request adds 1.00 FTE Engineering Project Coordinator position to coordinate design specifications, standards, and templates; project schedules and budgets; and division processes within Utilities Engineering.	Expense	475 Sewer Utility Fund	Public Works Department	Ongoing	-	-	47,461	-
Recommended	PW01547 - 445-CC0194 Add 1.00 Engineering Project Coordinator in Utilities Engineering Total						-	-	141,871	1.00
Recommended	PWFS00674 - Add Revenue for Equipment Services Rates for 2027 and 2028	This decision package adjusts equipment services rates for 2027 and 2028.	Revenue	504 Fleet Services Operation Fund	Public Works Department	Ongoing	(560,698)	-	(561,698)	-
Recommended	PWFS00674 - Add Revenue for Equipment Services Rates for 2027 and 2028 Total						(560,698)	-	(561,698)	-
Recommended	PWFS00676 - Fleet Replacement Vehicles - Fire	This decision package funds scheduled fire replacement vehicles in 2027 and 2028.	Expense	001 General Fund	General Governmental Department	One-time	1,172,030	-	2,416,042	-
Recommended	PWFS00676 - Fleet Replacement Vehicles - Fire	This decision package funds scheduled fire replacement vehicles in 2027 and 2028.	Expense	151 Fire Fund	Fire Department	One-time	1,509,786	-	3,118,100	-
Recommended	PWFS00676 - Fleet Replacement Vehicles - Fire	This decision package funds scheduled fire replacement vehicles in 2027 and 2028.	Expense	152 Fire Equipment Fund	Public Works Department	One-time	6,853,700	-	4,122,500	-
Recommended	PWFS00676 - Fleet Replacement Vehicles - Fire	This decision package funds scheduled fire replacement vehicles in 2027 and 2028.	Revenue	151 Fire Fund	Fire Department	One-time	(1,509,786)	-	(3,118,100)	-
Recommended	PWFS00676 - Fleet Replacement Vehicles - Fire	This decision package funds scheduled fire replacement vehicles in 2027 and 2028.	Revenue	152 Fire Equipment Fund	Public Works Department	One-time	(1,509,786)	-	(3,118,100)	-
Recommended	PWFS00676 - Fleet Replacement Vehicles - Fire Total						6,515,944	-	3,420,442	-
Recommended	PWFS00678 - 2027/28 Fleet Replacement Vehicles	This decision package funds the shortfall for the public safety vehicles for 2027/28 biennium.	Expense	001 General Fund	Police Department	One-time	229,000	-	701,000	-
Recommended	PWFS00678 - 2027/28 Fleet Replacement Vehicles	This decision package funds the shortfall for the public safety vehicles for 2027/28 biennium.	Expense	505 Fleet Services Capital Fund	Public Works Department	One-time	6,248,300	-	4,686,700	-
Recommended	PWFS00678 - 2027/28 Fleet Replacement Vehicles	This decision package funds the shortfall for the public safety vehicles for 2027/28 biennium.	Revenue	505 Fleet Services Capital Fund	Public Works Department	One-time	(229,000)	-	(701,000)	-
Recommended	PWFS00678 - 2027/28 Fleet Replacement Vehicles Total						6,248,300	-	4,686,700	-
Recommended	PWOM01014 - Add Funding for Water Station Security Study	This decision package requests appropriation to study security needs at the public water stations.	Expense	445 Water Utility Fund	Public Works Department	One-time	-	-	199,650	-
Recommended	PWOM01014 - Add Funding for Water Station Security Study Total						-	-	199,650	-
Recommended	PWOM01015 - Add Funding for Advanced Metering Infrastructure	The decision package appropriation is to fund an Advanced Metering Infrastructure (AMI) project as identified through a propagation study.	Expense	445 Water Utility Fund	Public Works Department	One-time	-	-	100,000	-
Recommended	PWOM01015 - Add Funding for Advanced Metering Infrastructure Total						-	-	100,000	-
Recommended	PWOM01016 - Add 1.00 FTE Deputy Operations Manager in Public Works	This decision package adds 1.00 FTE Deputy Operations Manager within the Operations & Maintenance Division of Public Works.	Expense	445 Water Utility Fund	Public Works Department	One-time	3,760	-	-	-
Recommended	PWOM01016 - Add 1.00 FTE Deputy Operations Manager in Public Works	This decision package adds 1.00 FTE Deputy Operations Manager within the Operations & Maintenance Division of Public Works.	Expense	445 Water Utility Fund	Public Works Department	Ongoing	169,602	1.00	233,317	1.00
Recommended	PWOM01016 - Add 1.00 FTE Deputy Operations Manager in Public Works	This decision package adds 1.00 FTE Deputy Operations Manager within the Operations & Maintenance Division of Public Works.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	(1,152)	-	(1,152)	-
Recommended	PWOM01016 - Add 1.00 FTE Deputy Operations Manager in Public Works Total						172,210	1.00	232,165	1.00
Recommended	PWOM01022 - Increase Other Operating Supplies for Stormwater Operations	This request adds \$50,000 of additional funding to support the purchase of storm filters and rock supply associated with Surface Water maintenance.	Expense	444 Surface Water Management Fund	Public Works Department	Ongoing	50,000	-	50,000	-
Recommended	PWOM01022 - Increase Other Operating Supplies for Stormwater Operations Total						50,000	-	50,000	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	PWOM01023 - Add Funding for Professional Services in Stormwater Operations	This decision package requests additional appropriation of \$66,400 for Professional Services to cover increased county-related costs for usage of Whatley Pit and an increase in tree removal services.	Expense	444 Surface Water Management Fund	Public Works Department	Ongoing	59,071	-	59,071	-
Recommended	PWOM01023 - Add Funding for Professional Services in Stormwater Operations Total						59,071	-	59,071	-
Recommended	PWOM01025 - Add Funding for New Riding Pathway Blower in Grounds Maintenance	This decision package is to request funds for a riding pathway blower for Grounds Maintenance.	Expense	505 Fleet Services Capital Fund	Public Works Department	One-time	20,000	-	-	-
Recommended	PWOM01025 - Add Funding for New Riding Pathway Blower in Grounds Maintenance	This decision package is to request funds for a riding pathway blower for Grounds Maintenance.	Expense	508 Grounds Services Fund	Public Works Department	One-time	20,000	-	-	-
Recommended	PWOM01025 - Add Funding for New Riding Pathway Blower in Grounds Maintenance	This decision package is to request funds for a riding pathway blower for Grounds Maintenance.	Expense	508 Grounds Services Fund	Public Works Department	Ongoing	2,935	-	2,935	-
Recommended	PWOM01025 - Add Funding for New Riding Pathway Blower in Grounds Maintenance	This decision package is to request funds for a riding pathway blower for Grounds Maintenance.	Revenue	504 Fleet Services Operation Fund	Public Works Department	Ongoing	(2,935)	-	(2,935)	-
Recommended	PWOM01025 - Add Funding for New Riding Pathway Blower in Grounds Maintenance	This decision package is to request funds for a riding pathway blower for Grounds Maintenance.	Revenue	505 Fleet Services Capital Fund	Public Works Department	One-time	(20,000)	-	-	-
Recommended	PWOM01025 - Add Funding for New Riding Pathway Blower in Grounds Maintenance Total						20,000	-	-	-
Recommended	PWOM01028 - Add 2.00 FTE Utility Maintenance Worker Positions to Support the Homeless Assistance & Resources Team (HART)	This decision package requests funding for 2.00 FTE Utility Maintenance Worker positions to support the existing encampment cleanup program within Public Works.	Expense	490 Solid Waste Fund	Public Works Department	One-time	75,000	-	-	-
Recommended	PWOM01028 - Add 2.00 FTE Utility Maintenance Worker Positions to Support the Homeless Assistance & Resources Team (HART)	This decision package requests funding for 2.00 FTE Utility Maintenance Worker positions to support the existing encampment cleanup program within Public Works.	Expense	490 Solid Waste Fund	Public Works Department	Ongoing	223,735	-	234,059	-
Recommended	PWOM01028 - Add 2.00 FTE Utility Maintenance Worker Positions to Support the Homeless Assistance & Resources Team (HART)	This decision package requests funding for 2.00 FTE Utility Maintenance Worker positions to support the existing encampment cleanup program within Public Works.	Expense	505 Fleet Services Capital Fund	Public Works Department	One-time	75,000	-	-	-
Recommended	PWOM01028 - Add 2.00 FTE Utility Maintenance Worker Positions to Support the Homeless Assistance & Resources Team (HART)	This decision package requests funding for 2.00 FTE Utility Maintenance Worker positions to support the existing encampment cleanup program within Public Works.	Expense	508 Grounds Services Fund	City Manager's Office Department	One-time	75,000	-	-	-
Recommended	PWOM01028 - Add 2.00 FTE Utility Maintenance Worker Positions to Support the Homeless Assistance & Resources Team (HART)	This decision package requests funding for 2.00 FTE Utility Maintenance Worker positions to support the existing encampment cleanup program within Public Works.	Expense	508 Grounds Services Fund	City Manager's Office Department	Ongoing	162,225	2.00	220,229	2.00
Recommended	PWOM01028 - Add 2.00 FTE Utility Maintenance Worker Positions to Support the Homeless Assistance & Resources Team (HART)	This decision package requests funding for 2.00 FTE Utility Maintenance Worker positions to support the existing encampment cleanup program within Public Works.	Revenue	504 Fleet Services Operation Fund	Public Works Department	Ongoing	(5,435)	-	(5,435)	-
Recommended	PWOM01028 - Add 2.00 FTE Utility Maintenance Worker Positions to Support the Homeless Assistance & Resources Team (HART)	This decision package requests funding for 2.00 FTE Utility Maintenance Worker positions to support the existing encampment cleanup program within Public Works.	Revenue	505 Fleet Services Capital Fund	Public Works Department	One-time	(75,000)	-	-	-
Recommended	PWOM01028 - Add 2.00 FTE Utility Maintenance Worker Positions to Support the Homeless Assistance & Resources Team (HART)	This decision package requests funding for 2.00 FTE Utility Maintenance Worker positions to support the existing encampment cleanup program within Public Works.	Revenue	508 Grounds Services Fund	City Manager's Office Department	One-time	(75,000)	-	-	-
Recommended	PWOM01028 - Add 2.00 FTE Utility Maintenance Worker Positions to Support the Homeless Assistance & Resources Team (HART)	This decision package requests funding for 2.00 FTE Utility Maintenance Worker positions to support the existing encampment cleanup program within Public Works.	Revenue	508 Grounds Services Fund	City Manager's Office Department	Ongoing	(223,735)	-	(234,059)	-
Recommended	PWOM01028 - Add 2.00 FTE Utility Maintenance Worker Positions to Support the Homeless Assistance & Resources Team (HART) Total						231,790	2.00	214,794	2.00
Recommended	PWOM01030 - Reclass Utility Maintenance Worker to Utility Maintenance Specialist	This decision package is to request appropriation of \$4,032 annually to support the re-classification of a Utility Senior Maintenance Worker to a Utility Maintenance Specialist in the Stormwater maintenance program.	Expense	444 Surface Water Management Fund	Public Works Department	Ongoing	4,172	-	4,172	-
Recommended	PWOM01030 - Reclass Utility Maintenance Worker to Utility Maintenance Specialist Total						4,172	-	4,172	-
Recommended	RS00705 - Vehicle Data Collection and Camera Project	This request is to equip City fleet vehicles with vehicle data collection and dash cameras. The type of vehicle data collection being referenced occurs in real time and includes things like on-board diagnostics, location monitoring (i.e., GPS), driving behavior data and engine performance, often for fleet and risk management purposes. This type of vehicle data collection is generally referred to as telematics. While cost is unknown at this time and will be contingent on how the project is implemented (How many vehicles, purchased or leased equipment, etc.), it is not anticipated to cost more than \$500,000 annually and may cost less.	Expense	509 Self-Insured Worker's Comp & Liability Fund	Risk Department	Ongoing	-	-	500,000	-
Recommended	RS00705 - Vehicle Data Collection and Camera Project Total						-	-	500,000	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	001 General Fund	City Manager's Office Department	Ongoing	243,906	-	243,906	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	001 General Fund	Community Development Department Council Department	Ongoing	(16,806)	-	(16,806)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	001 General Fund	Economic Prosperity and Housing Department General	Ongoing	(7,556)	-	(7,556)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	001 General Fund	Governmental Legal Department	Ongoing	(116,098)	-	(116,098)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	001 General Fund	Parks, Recreation, and Cultural Services Department	Ongoing	(13,087)	-	(13,087)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	001 General Fund	Police Department	Ongoing	(652,375)	-	(652,375)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	001 General Fund	Public Works Department	Ongoing	(1,065,200)	-	(1,065,200)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	102 Street Fund	Public Works Department	Ongoing	(15,686)	-	(15,686)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	103 Street Funding Initiative - Operating Fund	Public Works Department	Ongoing	(32,523)	-	(32,523)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	108 CED Grants Fund	Economic Prosperity and Housing Department	Ongoing	5,519	-	5,519	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	109 Tourism Fund	Economic Prosperity and Housing Department	Ongoing	189	-	189	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	111 Affordable Housing Fund	Economic Prosperity and Housing Department	Ongoing	(3,843)	-	(3,843)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	138 Economic Development Fund	Economic Prosperity and Housing Department	Ongoing	(223)	-	(223)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	139 VNHR Properties Fund	Parks, Recreation, and Cultural Services Department	Ongoing	(18,188)	-	(18,188)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	151 Fire Fund	Fire Department	Ongoing	(137,619)	-	(137,619)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	442 City Tree Reserve Fund	Public Works Department	Ongoing	(129)	-	(129)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	444 Surface Water Management Fund	Public Works Department	Ongoing	(96,553)	-	(96,553)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	445 Water Utility Fund	Public Works Department	Ongoing	397,442	-	397,442	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	475 Sewer Utility Fund	Public Works Department	Ongoing	(227,204)	-	(227,204)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	481 Airport Fund	Public Works Department	Ongoing	(3,363)	-	(3,363)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	483 Building Inspection Fund	Community Development Department	Ongoing	(53,453)	-	(53,453)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	490 Solid Waste Fund	Public Works Department	Ongoing	(733)	-	(733)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	491 Parking Services Fund	Economic Prosperity and Housing Department	Ongoing	(9,795)	-	(9,795)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	504 Fleet Services Operation Fund	Public Works Department	Ongoing	(7,640)	-	(7,640)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	598	-	598	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	507 Facilities Maintenance Services Fund	General Services Department	Ongoing	(10,901)	-	(10,901)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	508 Grounds Services Fund	City Manager's Office Department	Ongoing	(15)	-	(15)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	508 Grounds Services Fund	Public Works Department	Ongoing	(7,058)	-	(7,058)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	510 Internal Administrative Services Fund	City Manager's Office Department	Ongoing	25,498	-	25,498	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	510 Internal Administrative Services Fund	Finance Department	Ongoing	(21,855)	-	(21,855)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	510 Internal Administrative Services Fund	General Services Department	Ongoing	60,074	-	60,074	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	510 Internal Administrative Services Fund	Human Resources Department	Ongoing	(4,323)	-	(4,323)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	510 Internal Administrative Services Fund	Information Technology Department	Ongoing	(13,685)	-	(13,685)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	510 Internal Administrative Services Fund	Legal Department	Ongoing	2,317	-	2,317	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	511 Benefits Fund	Human Resources Department	Ongoing	(1,786)	-	(1,786)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Expense	655 City/County Cable TV Fund	City Manager's Office Department	Ongoing	(6,300)	-	(6,300)	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Revenue	151 Fire Fund	Fire Department	Ongoing	137,619	-	137,619	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability	Adjusting property and general liability contributions to be in alignment with current actual costs and annual actuarial liability reserves. Eliminating the need for additional reserve contributions.	Revenue	509 Self-Insured Worker's Comp & Liability Fund	Risk Department	Ongoing	783,092	-	1,258,174	-
Recommended	RS00706 - Risk Model Adjustment for Property and General Liability Total						(889,364)	-	(414,282)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	001 General Fund	City Manager's Office Department	Ongoing	(81,024)	-	(81,024)	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	001 General Fund	Community Development Department	Ongoing	(32,386)	-	(32,386)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	001 General Fund	Economic Prosperity and Housing Department	Ongoing	(13,888)	-	(13,888)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	001 General Fund	General Governmental Department	Ongoing	(1,127,456)	-	(1,127,456)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	001 General Fund	Legal Department	Ongoing	(15,942)	-	(15,942)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	001 General Fund	Parks, Recreation, and Cultural Services Department	Ongoing	(70,478)	-	(70,478)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	001 General Fund	Police Department	Ongoing	(958,798)	-	(958,798)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	102 Street Fund	Public Works Department	Ongoing	(48,440)	-	(48,440)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	103 Street Funding Initiative - Operating Fund	Public Works Department	Ongoing	(44,673)	-	(44,673)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	108 CED Grants Fund	Economic Prosperity and Housing Department	Ongoing	(5,106)	-	(5,106)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	111 Affordable Housing Fund	Economic Prosperity and Housing Department	Ongoing	(11,207)	-	(11,207)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	151 Fire Fund	Fire Department	Ongoing	(1,460,435)	-	(1,460,435)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	444 Surface Water Management Fund	Public Works Department	Ongoing	(55,494)	-	(55,494)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	445 Water Utility Fund	Public Works Department	Ongoing	(410,351)	-	(410,351)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	475 Sewer Utility Fund	Public Works Department	Ongoing	(91,971)	-	(91,971)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	481 Airport Fund	Public Works Department	Ongoing	(1,792)	-	(1,792)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	483 Building Inspection Fund	Community Development Department	Ongoing	(56,125)	-	(56,125)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	490 Solid Waste Fund	Public Works Department	Ongoing	(6,396)	-	(6,396)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	491 Parking Services Fund	Economic Prosperity and Housing Department	Ongoing	(10,999)	-	(10,999)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	504 Fleet Services Operation Fund	Public Works Department	Ongoing	(38,665)	-	(38,665)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	507 Facilities Maintenance Services Fund	General Services Department	Ongoing	(27,570)	-	(27,570)	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	508 Grounds Services Fund	City Manager's Office Department	Ongoing	(738)	-	(738)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	508 Grounds Services Fund	Public Works Department	Ongoing	(21,698)	-	(21,698)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	510 Internal Administrative Services Fund	City Manager's Office Department	Ongoing	2,169	-	2,164	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	510 Internal Administrative Services Fund	Finance Department	Ongoing	(34,814)	-	(34,826)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	510 Internal Administrative Services Fund	General Services Department	Ongoing	(21)	-	(23)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	510 Internal Administrative Services Fund	Human Resources Department	Ongoing	(14,873)	-	(14,879)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	510 Internal Administrative Services Fund	Information Technology Department	Ongoing	(36,959)	-	(36,981)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	510 Internal Administrative Services Fund	Legal Department	Ongoing	(11,419)	-	(11,425)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Expense	655 City/County Cable TV Fund	City Manager's Office Department	Ongoing	(5,311)	-	(5,314)	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation	Workers' Compensation moved to the state program in April 2025. Reserves have been brought up to be in alignment with the annual actuarial liability reports. Eliminating the need for additional reserve contributions.	Revenue	151 Fire Fund	Fire Department	Ongoing	1,460,435	-	1,460,435	-
Recommended	RS00707 - Risk Model Adjustment for Workers' Compensation Total						(3,232,425)	-	(3,232,481)	-
Recommended	TR00783 - 102-CC0179 Transportation Engineering Payroll Adjustment for Capital Staff	This decision package adjusts salaries in Transportation Engineering to account for administrative work, vacations, training, and other work not performed on projects.	Expense	102 Street Fund	Public Works Department	Ongoing	1,019,512	-	1,019,512	-
Recommended	TR00783 - 102-CC0179 Transportation Engineering Payroll Adjustment for Capital Staff	This decision package adjusts salaries in Transportation Engineering to account for administrative work, vacations, training, and other work not performed on projects.	Expense	103 Street Funding Initiative - Operating Fund	Public Works Department	Ongoing	411,960	-	411,960	-
Recommended	TR00783 - 102-CC0179 Transportation Engineering Payroll Adjustment for Capital Staff	This decision package adjusts salaries in Transportation Engineering to account for administrative work, vacations, training, and other work not performed on projects.	Revenue	102 Street Fund	Public Works Department	Ongoing	(1,019,512)	-	(1,019,512)	-
Recommended	TR00783 - 102-CC0179 Transportation Engineering Payroll Adjustment for Capital Staff	This decision package adjusts salaries in Transportation Engineering to account for administrative work, vacations, training, and other work not performed on projects.	Revenue	103 Street Funding Initiative - Operating Fund	Public Works Department	Ongoing	(411,960)	-	(411,960)	-
Recommended	TR00783 - 102-CC0179 Transportation Engineering Payroll Adjustment for Capital Staff Total						-	-	-	-
Recommended	TR00787 - 103-CC0167 Reclass Senior Construction Inspector to Construction Inspection Specialist	This request reclasses an existing Senior Construction Inspector position to Construction Inspection Specialist.	Expense	103 Street Funding Initiative - Operating Fund	Public Works Department	Ongoing	-	-	(0)	-
Recommended	TR00787 - 103-CC0167 Reclass Senior Construction Inspector to Construction Inspection Specialist Total						-	-	(0)	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Not Recommended	CD00995 - Travel Baseline Increase - Ongoing	This decision package reinstates baseline travel budget for staff in the Comprehensive Planning Division that was eliminated in the last biennial budget. Planners are often presenters at state and national conferences highlighting transportation and long range planning projects in the City.	Expense	001 General Fund	Community Development Department	Ongoing	11,000	-	11,000	-
Not Recommended	CD00995 - Travel Baseline Increase - Ongoing Total						11,000	-	11,000	-
Not Recommended	CD00996 - Fourth Plain Community Commons Operations	This decision package provides continued funding for operations and maintenance of the Fourth Plain Commons.	Expense	001 General Fund	Community Development Department	One-time	300,000	-	300,000	-
Not Recommended	CD00996 - Fourth Plain Community Commons Operations Total						300,000	-	300,000	-
Not Recommended	CD00997 - Middle Housing Production and Homeownership Strategy	This decision package funds professional services for a key near term implementation priority identified in the 2026-2045 Comprehensive Plan- a strategy to increase middle housing production and attainable home ownership opportunities.	Expense	001 General Fund	Community Development Department	One-time	100,000	-	100,000	-
Not Recommended	CD00997 - Middle Housing Production and Homeownership Strategy Total						100,000	-	100,000	-
Not Recommended	CD01006 - Add 1.0 FTE Code Enforcement Officer	This request is for a new Code Officer position to assist with the inspection process for the forthcoming Rental Habitability Program. The addition of one code officer to increase the Code team from 4 to 5 officers will help oversee follow-up inspections for failed third-party inspections, conduct annual rental audit reviews, and ensure compliance with life safety and housing code violations. The position will be entirely funded from forthcoming Rental Inspection Program annual fees, which are now being collected.	Expense	001 General Fund	Community Development Department	One-time	47,700	-	-	-
Not Recommended	CD01006 - Add 1.0 FTE Code Enforcement Officer	This request is for a new Code Officer position to assist with the inspection process for the forthcoming Rental Habitability Program. The addition of one code officer to increase the Code team from 4 to 5 officers will help oversee follow-up inspections for failed third-party inspections, conduct annual rental audit reviews, and ensure compliance with life safety and housing code violations. The position will be entirely funded from forthcoming Rental Inspection Program annual fees, which are now being collected.	Expense	001 General Fund	Community Development Department	Ongoing	101,987	1.00	106,106	1.00
Not Recommended	CD01006 - Add 1.0 FTE Code Enforcement Officer	This request is for a new Code Officer position to assist with the inspection process for the forthcoming Rental Habitability Program. The addition of one code officer to increase the Code team from 4 to 5 officers will help oversee follow-up inspections for failed third-party inspections, conduct annual rental audit reviews, and ensure compliance with life safety and housing code violations. The position will be entirely funded from forthcoming Rental Inspection Program annual fees, which are now being collected.	Expense	505 Fleet Services Capital Fund	Public Works Department	One-time	45,000	-	-	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Not Recommended	CD01006 - Add 1.0 FTE Code Enforcement Officer	This request is for a new Code Officer position to assist with the inspection process for the forthcoming Rental Habitability Program. The addition of one code officer to increase the Code team from 4 to 5 officers will help oversee follow-up inspections for failed third-party inspections, conduct annual rental audit reviews, and ensure compliance with life safety and housing code violations. The position will be entirely funded from forthcoming Rental Inspection Program annual fees, which are now being collected.	Revenue	001 General Fund	Economic Prosperity and Housing Department	Ongoing	(146,291)	-	(102,710)	-
Not Recommended	CD01006 - Add 1.0 FTE Code Enforcement Officer	This request is for a new Code Officer position to assist with the inspection process for the forthcoming Rental Habitability Program. The addition of one code officer to increase the Code team from 4 to 5 officers will help oversee follow-up inspections for failed third-party inspections, conduct annual rental audit reviews, and ensure compliance with life safety and housing code violations. The position will be entirely funded from forthcoming Rental Inspection Program annual fees, which are now being collected.	Revenue	504 Fleet Services Operation Fund	Public Works Department	Ongoing	(3,396)	-	(3,396)	-
Not Recommended	CD01006 - Add 1.0 FTE Code Enforcement Officer	This request is for a new Code Officer position to assist with the inspection process for the forthcoming Rental Habitability Program. The addition of one code officer to increase the Code team from 4 to 5 officers will help oversee follow-up inspections for failed third-party inspections, conduct annual rental audit reviews, and ensure compliance with life safety and housing code violations. The position will be entirely funded from forthcoming Rental Inspection Program annual fees, which are now being collected.	Revenue	505 Fleet Services Capital Fund	Public Works Department	One-time	(45,000)	-	-	-
Not Recommended	CD01006 - Add 1.0 FTE Code Enforcement Officer Total						-	1.00	(0)	1.00
Not Recommended	CD01007 - Add 1.0 FTE Support Specialist	This request is for a 1.0 FTE Support Specialist position as part of the new Rental Habitability Program. Half of the position will be dedicated to assisting with administrative functions (correspondence, case tracking, etc.) of the Rental Inspection Program, adopted by Council in 2025. The other half of the position will be dedicated to building program-related functions such as electronic plan archiving and webpage maintenance, which are tasks that existing staff have not had sufficient capacity to accomplish. Revenue from the rental registration annual license fee will be used to support half of this position. The other half will be funded by building fees.	Expense	001 General Fund	Community Development Department	One-time	3,700	-	-	-
Not Recommended	CD01007 - Add 1.0 FTE Support Specialist	This request is for a 1.0 FTE Support Specialist position as part of the new Rental Habitability Program. Half of the position will be dedicated to assisting with administrative functions (correspondence, case tracking, etc.) of the Rental Inspection Program, adopted by Council in 2025. The other half of the position will be dedicated to building program-related functions such as electronic plan archiving and webpage maintenance, which are tasks that existing staff have not had sufficient capacity to accomplish. Revenue from the rental registration annual license fee will be used to support half of this position. The other half will be funded by building fees.	Expense	001 General Fund	Community Development Department	Ongoing	47,463	1.00	48,490	1.00

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Not Recommended	CD01007 - Add 1.0 FTE Support Specialist	This request is for a 1.0 FTE Support Specialist position as part of the new Rental Habitability Program. Half of the position will be dedicated to assisting with administrative functions (correspondence, case tracking, etc.) of the Rental Inspection Program, adopted by Council in 2025. The other half of the position will be dedicated to building program-related functions such as electronic plan archiving and webpage maintenance, which are tasks that existing staff have not had sufficient capacity to accomplish. Revenue from the rental registration annual license fee will be used to support half of this position. The other half will be funded by building fees.	Expense	483 Building Inspection Fund	Community Development Department	Ongoing	(35,713)	(0.50)	(38,213)	(0.50)
Not Recommended	CD01007 - Add 1.0 FTE Support Specialist	This request is for a 1.0 FTE Support Specialist position as part of the new Rental Habitability Program. Half of the position will be dedicated to assisting with administrative functions (correspondence, case tracking, etc.) of the Rental Inspection Program, adopted by Council in 2025. The other half of the position will be dedicated to building program-related functions such as electronic plan archiving and webpage maintenance, which are tasks that existing staff have not had sufficient capacity to accomplish. Revenue from the rental registration annual license fee will be used to support half of this position. The other half will be funded by building fees.	Revenue	001 General Fund	Economic Prosperity and Housing Department	Ongoing	(15,447)	-	(10,274)	-
Not Recommended	CD01007 - Add 1.0 FTE Support Specialist Total						3	0.50	3	0.50
Not Recommended	CD01017 - Extend 1.0 Limited Term Planner 3	This decision package provides leadership and project management capacity for implementing key near-term recommendations in the 2026-2045 Comprehensive Plan, including actions related to subarea planning, land use strategies to advance climate goals, environmental plan updates, and maintenance and ongoing management of the City's Land Capacity Model that are needed to comply with state Growth Management Act reporting requirements. This position provides advanced analytical and data visualization skills essential for communicating progress to the community and the City Council. (P168922)	Expense	001 General Fund	Community Development Department	One-time	184,987	1.00	192,171	1.00
Not Recommended	CD01017 - Extend 1.0 Limited Term Planner 3 Total						184,987	1.00	192,171	1.00
Not Recommended	CM00984 - Performance Management Program Development	This decision package is to request a consultant to identify gaps in performance management and begin implementation of projects to address identified gaps.	Expense	510 Internal Administrative Services Fund	City Manager's Office Department	One-time	100,000	-	100,000	-
Not Recommended	CM00984 - Performance Management Program Development Total						100,000	-	100,000	-
Not Recommended	CM01006 - Neighborhood Climate Projects	This decision package requests ongoing funding for community climate resilience projects that address environmental justice priorities and climate hazards in highly impacted neighborhoods. Projects will implement community recommendations identified through prior public engagement (including the Comprehensive Plan Update) and may include urban heat island mitigation through projects such as public and private tree planting, traditional foods initiatives, repaving, and green stormwater infrastructure.	Expense	001 General Fund	City Manager's Office Department	Ongoing	100,000	-	100,000	-
Not Recommended	CM01006 - Neighborhood Climate Projects Total						100,000	-	100,000	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Not Recommended	CM01008 - Climate Communications and Community Engagement	This decision package requests ongoing funding for climate communications, community education, and engagement to promote and share the City's climate work, build community support for climate action, and expand opportunities for residents to learn, participate, and take action through events, workshops, and other educational programs.	Expense	001 General Fund	City Manager's Office Department	Ongoing	37,500	-	37,500	-
Not Recommended CM01008 - Climate Communications and Community Engagement Total							37,500	-	37,500	-
Not Recommended	CM01020 - Add 1.0 FTE - Youth Advisory Coordinator	This position is to add a 1.0 FTE Youth Advisory Coordinator position for the Engagement and Access Department. This position will support the growing priorities related to Boards and Commissions. The Youth Advisory Coordinator will support the development, implementation and ongoing management of a Youth Advisory Council of up to 15 youth ages 14 to 21.	Expense	510 Internal Administrative Services Fund	City Manager's Office Department	One-time	4,010	-	-	-
Not Recommended	CM01020 - Add 1.0 FTE - Youth Advisory Coordinator	This position is to add a 1.0 FTE Youth Advisory Coordinator position for the Engagement and Access Department. This position will support the growing priorities related to Boards and Commissions. The Youth Advisory Coordinator will support the development, implementation and ongoing management of a Youth Advisory Council of up to 15 youth ages 14 to 21.	Expense	510 Internal Administrative Services Fund	City Manager's Office Department	Ongoing	100,400	1.00	138,278	1.00
Not Recommended	CM01020 - Add 1.0 FTE - Youth Advisory Coordinator	This position is to add a 1.0 FTE Youth Advisory Coordinator position for the Engagement and Access Department. This position will support the growing priorities related to Boards and Commissions. The Youth Advisory Coordinator will support the development, implementation and ongoing management of a Youth Advisory Council of up to 15 youth ages 14 to 21.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	(1,152)	-	(1,152)	-
Not Recommended CM01020 - Add 1.0 FTE - Youth Advisory Coordinator Total							103,258	1.00	137,126	1.00
Not Recommended	CM01021 - Add 1.0 FTE - Administrative Assistant 2	This decision package is to add a 1.0 FTE Administrative Assistant 2 for the Engagement and Access Department. This position will support the growing administrative priorities of Boards and Commissions related to their increased engagement, consideration of new commissions, Youth Advisory Council formation and management and ongoing responsibilities of the 26 active Boards and Commissions.	Expense	510 Internal Administrative Services Fund	City Manager's Office Department	One-time	4,010	-	-	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Not Recommended	CM01021 - Add 1.0 FTE - Administrative Assistant 2	This decision package is to add a 1.0 FTE Administrative Assistant 2 for the Engagement and Access Department. This position will support the growing administrative priorities of Boards and Commissions related to their increased engagement, consideration of new commissions, Youth Advisory Council formation and management and ongoing responsibilities of the 26 active Boards and Commissions.	Expense	510 Internal Administrative Services Fund	City Manager's Office Department	Ongoing	75,147	1.00	103,599	1.00
Not Recommended	CM01021 - Add 1.0 FTE - Administrative Assistant 2	This decision package is to add a 1.0 FTE Administrative Assistant 2 for the Engagement and Access Department. This position will support the growing administrative priorities of Boards and Commissions related to their increased engagement, consideration of new commissions, Youth Advisory Council formation and management and ongoing responsibilities of the 26 active Boards and Commissions.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	(1,152)	-	(1,152)	-
Not Recommended	CM01021 - Add 1.0 FTE - Administrative Assistant 2 Total						78,005	1.00	102,447	1.00
Not Recommended	CW00802 - HB 2442 .01% Local Sales Tax to Fund Local Children and Family Services	House Bill 2442 authorizes cities to adopt and dedicate .01% local sales tax to fund local children and family services. Implementation to begin January 2028.	Revenue	001 General Fund	General Governmental Department	Ongoing	-	-	(1,698,937)	-
Not Recommended	CW00802 - HB 2442 .01% Local Sales Tax to Fund Local Children and Family Services Total						-	-	(1,698,937)	-
Not Recommended	EPH0228 - Economic Development - Waterfront Gateway - Block Y and Z Planning Services	\$400,000 for Waterfront Gateway Block Y and Z planning. Potential scopes include the Performing Arts Center, Convention Center Expansion, and Civic Plaza.	Expense	001 General Fund	Economic Prosperity and Housing Department	One-time	400,000	-	-	-
Not Recommended	EPH0228 - Economic Development - Waterfront Gateway - Block Y and Z Planning Services Total						400,000	-	-	-
Not Recommended	FR01034 - Fire-Special Operations-Expanded teams, basic training, and certification program elements	Adjust baseline among disciplines to account for expanded teams sizes over four minimum staffing shifts, account for training basics for all teams, and skills/certifications renewals	Expense	001 General Fund	General Governmental Department	Ongoing	46,095	-	50,640	-
Not Recommended	FR01034 - Fire-Special Operations-Expanded teams, basic training, and certification program elements	Adjust baseline among disciplines to account for expanded teams sizes over four minimum staffing shifts, account for training basics for all teams, and skills/certifications renewals	Expense	151 Fire Fund	Fire Department	Ongoing	59,749	-	65,722	-
Not Recommended	FR01034 - Fire-Special Operations-Expanded teams, basic training, and certification program elements	Adjust baseline among disciplines to account for expanded teams sizes over four minimum staffing shifts, account for training basics for all teams, and skills/certifications renewals	Revenue	151 Fire Fund	Fire Department	Ongoing	(59,708)	-	(65,596)	-
Not Recommended	FR01034 - Fire-Special Operations-Expanded teams, basic training, and certification program elements Total						46,136	-	50,766	-
Not Recommended	FR01035 - Fire-Fire Training-Fully Fund Updated Training Calendar	This decision package fully funds updates to the VFD training calendar to meet the needs of Suppression personnel, including certifications. The following programs are included: Officer Development, Officer Academy, Engineer Academy, Truck Academy, Live Fire, BlueCard, Wildland, Promotional exams - Battalion Chief- Captain- Engineer, Materials and rentals, and contractual educational commitments.	Expense	001 General Fund	General Governmental Department	Ongoing	365,383	-	355,886	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Not Recommended	FR01035 - Fire-Fire Training-Fully Fund Updated Training Calendar	This decision package fully funds updates to the VFD training calendar to meet the needs of Suppression personnel, including certifications. The following programs are included: Officer Development, Officer Academy, Engineer Academy, Truck Academy, Live Fire, BlueCard, Wildland, Promotional exams - Battalion Chief- Captain- Engineer, Materials and rentals, and contractual educational commitments.	Expense	151 Fire Fund	Fire Department	Ongoing	473,294	-	460,992	-
Not Recommended	FR01035 - Fire-Fire Training-Fully Fund Updated Training Calendar	This decision package fully funds updates to the VFD training calendar to meet the needs of Suppression personnel, including certifications. The following programs are included: Officer Development, Officer Academy, Engineer Academy, Truck Academy, Live Fire, BlueCard, Wildland, Promotional exams - Battalion Chief- Captain- Engineer, Materials and rentals, and contractual educational commitments.	Revenue	151 Fire Fund	Fire Department	Ongoing	(473,294)	-	(460,992)	-
Not Recommended	FR01035 - Fire-Fire Training-Fully Fund Updated Training Calendar Total						365,383	-	355,886	-
Not Recommended	FR01036 - Fire-Fire Training-Sixteen Relief Firefighters	Adds sixteen new firefighters (four per minimum staffing shift) in an effort to reduce annual overtime costs by covering long-term vacant positions due to long-term injury leaves	Expense	001 General Fund	General Governmental Department	Ongoing	3,529,570	-	3,214,933	-
Not Recommended	FR01036 - Fire-Fire Training-Sixteen Relief Firefighters	Adds sixteen new firefighters (four per minimum staffing shift) in an effort to reduce annual overtime costs by covering long-term vacant positions due to long-term injury leaves	Expense	151 Fire Fund	Fire Department	Ongoing	4,571,981	16.00	4,164,421	16.00
Not Recommended	FR01036 - Fire-Fire Training-Sixteen Relief Firefighters	Adds sixteen new firefighters (four per minimum staffing shift) in an effort to reduce annual overtime costs by covering long-term vacant positions due to long-term injury leaves	Revenue	151 Fire Fund	Fire Department	Ongoing	(4,571,981)	-	(4,164,421)	-
Not Recommended	FR01036 - Fire-Fire Training-Sixteen Relief Firefighters Total						3,529,570	16.00	3,214,933	16.00
Not Recommended	FR01037 - Fire-Fire Training-Recruit Academies	Adds two, full recruit academies, one in 2027 and one in 2028 of 32 recruits each, their gear, and education costs. The department is tracking 58 active fire personnel that are eligible to retire in the next three years	Expense	001 General Fund	General Governmental Department	Ongoing	630,208	-	630,208	-
Not Recommended	FR01037 - Fire-Fire Training-Recruit Academies	Adds two, full recruit academies, one in 2027 and one in 2028 of 32 recruits each, their gear, and education costs. The department is tracking 58 active fire personnel that are eligible to retire in the next three years	Expense	151 Fire Fund	Fire Department	Ongoing	816,332	-	816,332	-
Not Recommended	FR01037 - Fire-Fire Training-Recruit Academies	Adds two, full recruit academies, one in 2027 and one in 2028 of 32 recruits each, their gear, and education costs. The department is tracking 58 active fire personnel that are eligible to retire in the next three years	Revenue	151 Fire Fund	Fire Department	Ongoing	(816,332)	-	(816,332)	-
Not Recommended	FR01037 - Fire-Fire Training-Recruit Academies Total						630,208	-	630,208	-
Not Recommended	FR01042 - Fire-Suppression-Major Apparatus Repair Contingency	Fire will experience the potential of major apparatus repairs on trucks and engine over the next five to seven years due to increased use, lack of timely replacements being available from the manufacturers, and failure to adequately account for supply chain challenges in the replacement process.	Expense	001 General Fund	General Governmental Department	Ongoing	619,144	-	619,144	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Not Recommended	FR01042 - Fire-Suppression-Major Apparatus Repair Contingency	Fire will experience the potential of major apparatus repairs on trucks and engine over the next five to seven years due to increased use, lack of timely replacements being available from the manufacturers, and failure to adequately account for supply chain challenges in the replacement process.	Expense	151 Fire Fund	Public Works Department	Ongoing	802,000	-	802,000	-
Not Recommended	FR01042 - Fire-Suppression-Major Apparatus Repair Contingency	Fire will experience the potential of major apparatus repairs on trucks and engine over the next five to seven years due to increased use, lack of timely replacements being available from the manufacturers, and failure to adequately account for supply chain challenges in the replacement process.	Revenue	151 Fire Fund	Fire Department	Ongoing	(802,000)	-	(802,000)	-
Not Recommended	FR01042 - Fire-Suppression-Major Apparatus Repair Contingency	Fire will experience the potential of major apparatus repairs on trucks and engine over the next five to seven years due to increased use, lack of timely replacements being available from the manufacturers, and failure to adequately account for supply chain challenges in the replacement process.	Revenue	504 Fleet Services Operation Fund	Public Works Department	Ongoing	(802,000)	-	(802,000)	-
Not Recommended	FR01042 - Fire-Suppression-Major Apparatus Repair Contingency Total						(182,856)	-	(182,856)	-
Not Recommended	FR01044 - Fire-Fire Admin-Deputy Chief Recruitments	To account for two deputy chief recruitments, one for Operations, and one for Strategic Planning should the Chief of Staff request be denied	Expense	001 General Fund	General Governmental Department	One-time	77,200	-	-	-
Not Recommended	FR01044 - Fire-Fire Admin-Deputy Chief Recruitments	To account for two deputy chief recruitments, one for Operations, and one for Strategic Planning should the Chief of Staff request be denied	Expense	151 Fire Fund	Fire Department	One-time	100,000	-	-	-
Not Recommended	FR01044 - Fire-Fire Admin-Deputy Chief Recruitments	To account for two deputy chief recruitments, one for Operations, and one for Strategic Planning should the Chief of Staff request be denied	Revenue	151 Fire Fund	Fire Department	One-time	(100,000)	-	-	-
Not Recommended	FR01044 - Fire-Fire Admin-Deputy Chief Recruitments Total						77,200	-	-	-
Not Recommended	FR01045 - Fire-Fire Admin-Temp Help	As contingency should any of the eight District 5 position requests be denied	Expense	001 General Fund	General Governmental Department	Ongoing	57,900	-	57,900	-
Not Recommended	FR01045 - Fire-Fire Admin-Temp Help	As contingency should any of the eight District 5 position requests be denied	Expense	151 Fire Fund	Fire Department	Ongoing	75,000	-	75,000	-
Not Recommended	FR01045 - Fire-Fire Admin-Temp Help	As contingency should any of the eight District 5 position requests be denied	Revenue	151 Fire Fund	Fire Department	Ongoing	(75,000)	-	(75,000)	-
Not Recommended	FR01045 - Fire-Fire Admin-Temp Help Total						57,900	-	57,900	-
Not Recommended	FR01046 - Fire-Fire Admin-Department Operations Center	To build emergency operations center capability within the fire department	Expense	001 General Fund	General Governmental Department	Ongoing	676,636	-	7,566	-
Not Recommended	FR01046 - Fire-Fire Admin-Department Operations Center	To build emergency operations center capability within the fire department	Expense	151 Fire Fund	Fire Department	One-time	866,671	-	-	-
Not Recommended	FR01046 - Fire-Fire Admin-Department Operations Center	To build emergency operations center capability within the fire department	Expense	151 Fire Fund	Fire Department	Ongoing	9,801	-	9,801	-
Not Recommended	FR01046 - Fire-Fire Admin-Department Operations Center	To build emergency operations center capability within the fire department	Revenue	151 Fire Fund	Fire Department	One-time	(543,139)	-	-	-
Not Recommended	FR01046 - Fire-Fire Admin-Department Operations Center	To build emergency operations center capability within the fire department	Revenue	151 Fire Fund	Fire Department	Ongoing	(76,000)	-	(2,235)	-
Not Recommended	FR01046 - Fire-Fire Admin-Department Operations Center	To build emergency operations center capability within the fire department	Revenue	151 Fire Fund	General Governmental Department	Ongoing	(257,333)	-	(7,566)	-
Not Recommended	FR01046 - Fire-Fire Admin-Department Operations Center Total						676,636	-	7,566	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Not Recommended	FR01049 - Fire-Fire Admin-Standards of Cover Software	Acquire standards of cover modelling software to improve asset and resource deployment decision making	Expense	001 General Fund	General Governmental Department	Ongoing	42,035	-	42,035	-
Not Recommended	FR01049 - Fire-Fire Admin-Standards of Cover Software	Acquire standards of cover modelling software to improve asset and resource deployment decision making	Expense	151 Fire Fund	Fire Department	Ongoing	54,450	-	54,450	-
Not Recommended	FR01049 - Fire-Fire Admin-Standards of Cover Software	Acquire standards of cover modelling software to improve asset and resource deployment decision making	Revenue	151 Fire Fund	Fire Department	Ongoing	(54,450)	-	(54,450)	-
Not Recommended	FR01049 - Fire-Fire Admin-Standards of Cover Software Total						42,035	-	42,035	-
Not Recommended	FR01051 - Fire-Logistics-Landscape Maintenance	Landscape maintenance for Station 5, weed control spraying department-wide, and addition of bark dust department-wide to all eleven station locations	Expense	001 General Fund	Fire Department	Ongoing	33,968	-	33,968	-
Not Recommended	FR01051 - Fire-Logistics-Landscape Maintenance	Landscape maintenance for Station 5, weed control spraying department-wide, and addition of bark dust department-wide to all eleven station locations	Expense	151 Fire Fund	Fire Department	Ongoing	44,000	-	44,000	-
Not Recommended	FR01051 - Fire-Logistics-Landscape Maintenance	Landscape maintenance for Station 5, weed control spraying department-wide, and addition of bark dust department-wide to all eleven station locations	Revenue	151 Fire Fund	Fire Department	Ongoing	(44,000)	-	(44,000)	-
Not Recommended	FR01051 - Fire-Logistics-Landscape Maintenance Total						33,968	-	33,968	-
Not Recommended	FR01061 - Fire-Suppression-Breathing Air Cascade System	An SCBA (Self Contained Breathing Apparatus) cascade fill station is utilized to fill up the air bottles utilized by firefighters to operate in an IDLH (Immediately Dangerous to Life and Health) environment. Many of these air bottles are carried on the Fire Apparatus and are utilized on a daily basis for emergency calls as well as for training.	Expense	001 General Fund	Fire Department	One-time	92,535	-	-	-
Not Recommended	FR01061 - Fire-Suppression-Breathing Air Cascade System	An SCBA (Self Contained Breathing Apparatus) cascade fill station is utilized to fill up the air bottles utilized by firefighters to operate in an IDLH (Immediately Dangerous to Life and Health) environment. Many of these air bottles are carried on the Fire Apparatus and are utilized on a daily basis for emergency calls as well as for training.	Expense	151 Fire Fund	Fire Department	One-time	119,864	-	-	-
Not Recommended	FR01061 - Fire-Suppression-Breathing Air Cascade System	An SCBA (Self Contained Breathing Apparatus) cascade fill station is utilized to fill up the air bottles utilized by firefighters to operate in an IDLH (Immediately Dangerous to Life and Health) environment. Many of these air bottles are carried on the Fire Apparatus and are utilized on a daily basis for emergency calls as well as for training.	Revenue	151 Fire Fund	Fire Department	One-time	(119,864)	-	-	-
Not Recommended	FR01061 - Fire-Suppression-Breathing Air Cascade System Total						92,535	-	-	-
Not Recommended	FR01062 - Fire-Suppression-Overtime	Fire fully staffs all minimum staffing positions daily, using overtime to fill vacancies each day created by use of vacation, sick, and long-term leaves	Expense	001 General Fund	General Governmental Department	One-time	1,988,377	-	2,067,912	-
Not Recommended	FR01062 - Fire-Suppression-Overtime	Fire fully staffs all minimum staffing positions daily, using overtime to fill vacancies each day created by use of vacation, sick, and long-term leaves	Expense	151 Fire Fund	Fire Department	One-time	2,575,618	-	2,678,643	-
Not Recommended	FR01062 - Fire-Suppression-Overtime	Fire fully staffs all minimum staffing positions daily, using overtime to fill vacancies each day created by use of vacation, sick, and long-term leaves	Revenue	151 Fire Fund	Fire Department	One-time	(2,575,618)	-	(2,678,643)	-
Not Recommended	FR01062 - Fire-Suppression-Overtime Total						1,988,377	-	2,067,912	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Not Recommended	FR01065 - Fire-Suppression-Tablet Command Software Subscription	Provides cloud-based mobile data platform option if Fire moves away from its current mobile data computer (MDC) platform software provider. Fire has been experiencing connectivity issues on emergency calls with information flowing from CRESA via computer-aided dispatch to its data terminals, in some cases, necessitating full reboot during a call.	Expense	001 General Fund	General Governmental Department	Ongoing	30,880	-	30,880	-
Not Recommended	FR01065 - Fire-Suppression-Tablet Command Software Subscription	Provides cloud-based mobile data platform option if Fire moves away from its current mobile data computer (MDC) platform software provider. Fire has been experiencing connectivity issues on emergency calls with information flowing from CRESA via computer-aided dispatch to its data terminals, in some cases, necessitating full reboot during a call.	Expense	151 Fire Fund	Fire Department	Ongoing	40,000	-	40,000	-
Not Recommended	FR01065 - Fire-Suppression-Tablet Command Software Subscription	Provides cloud-based mobile data platform option if Fire moves away from its current mobile data computer (MDC) platform software provider. Fire has been experiencing connectivity issues on emergency calls with information flowing from CRESA via computer-aided dispatch to its data terminals, in some cases, necessitating full reboot during a call.	Revenue	151 Fire Fund	Fire Department	Ongoing	(40,000)	-	(40,090)	-
Not Recommended	FR01065 - Fire-Suppression-Tablet Command Software Subscription Total						30,880	-	30,790	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	001 General Fund	City Manager's Office Department	One-time	1,992	-	-	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	001 General Fund	City Manager's Office Department	Ongoing	1,992	-	1,992	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	001 General Fund	Community Development Department	One-time	59,771	-	-	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	001 General Fund	Community Development Department	Ongoing	59,771	-	59,771	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	001 General Fund	General Governmental Department	One-time	27,893	-	-	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	001 General Fund	General Governmental Department	Ongoing	27,893	-	27,893	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	001 General Fund	Police Department	One-time	34,283	-	-	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	001 General Fund	Police Department	Ongoing	34,283	-	34,283	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	102 Street Fund	Public Works Department	One-time	13,947	-	-	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	102 Street Fund	Public Works Department	Ongoing	13,947	-	13,947	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	151 Fire Fund	Fire Department	One-time	27,893	-	-	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	151 Fire Fund	Fire Department	Ongoing	27,893	-	27,893	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	444 Surface Water Management Fund	Public Works Department	One-time	3,985	-	-	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	444 Surface Water Management Fund	Public Works Department	Ongoing	3,985	-	3,985	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	445 Water Utility Fund	Public Works Department	One-time	48,813	-	-	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	445 Water Utility Fund	Public Works Department	Ongoing	48,813	-	48,813	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	490 Solid Waste Fund	Public Works Department	One-time	996	-	-	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	490 Solid Waste Fund	Public Works Department	Ongoing	996	-	996	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	510 Internal Administrative Services Fund	Finance Department	One-time	5,977	-	-	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	510 Internal Administrative Services Fund	Finance Department	Ongoing	5,977	-	5,977	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	510 Internal Administrative Services Fund	General Services Department	One-time	19,198	-	-	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	510 Internal Administrative Services Fund	General Services Department	Ongoing	19,198	-	19,198	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	510 Internal Administrative Services Fund	Human Resources Department	One-time	996	-	-	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	510 Internal Administrative Services Fund	Human Resources Department	Ongoing	996	-	996	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	510 Internal Administrative Services Fund	Information Technology Department	One-time	5,977	-	-	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	510 Internal Administrative Services Fund	Information Technology Department	Ongoing	5,977	-	5,977	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	510 Internal Administrative Services Fund	Legal Department	One-time	26,171	-	-	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Expense	510 Internal Administrative Services Fund	Legal Department	Ongoing	26,171	-	26,171	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Revenue	151 Fire Fund	Fire Department	One-time	(27,893)	-	-	-
Not Recommended	GS00356 - Records Management Technology Modernization	Replace outdated legacy records management software with a modern solution that includes robust, automated records management functions and a public-facing portal to provide the public with direct access to non-confidential records.	Revenue	151 Fire Fund	Fire Department	Ongoing	(27,893)	-	(27,893)	-
Not Recommended	GS00356 - Records Management Technology Modernization Total						499,998	-	249,999	-
Not Recommended	GS00357 - Green Procurement Policy Consultant	Professional Services contract to provide internal and external stakeholder engagement and best practices to inform the creation of a City Green Procurement Policy. These efforts will help lower the City's indirect emissions through environmentally preferable purchasing.	Expense	510 Internal Administrative Services Fund	General Services Department	One-time	100,000	-	-	-
Not Recommended	GS00357 - Green Procurement Policy Consultant Total						100,000	-	-	-
Not Recommended	GS00384 - General Services Fund 510 Realignment	Right size the operating budgets for Emergency Management, Central Records and the Mailroom. Small adjustments are needed to account for an increase in emergency satellite phones and postage costs. This decision package will also provide equitable professional development and basic operating costs to each Division.	Expense	510 Internal Administrative Services Fund	General Services Department	Ongoing	14,493	-	14,493	-
Not Recommended	GS00384 - General Services Fund 510 Realignment Total						14,493	-	14,493	-
Not Recommended	GS00398 - Add 1.0 FTE - Data Governance Analyst	Add 1.0 FTE Data Governance Analyst - Oversees standards, consistency, and quality of the City's data assets, acting as a bridge between departments, City Records, and IT to ensure data is accurately maintained, organized, secure, and usable for its lifecycle. Supports departments to implement disposition of data at the end of its lifecycle. Leads the transition to new records management software, including the migration of records and implementation of a public records portal to provide direct access to records.	Expense	510 Internal Administrative Services Fund	General Services Department	One-time	3,760	-	-	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Not Recommended	GS00398 - Add 1.0 FTE - Data Governance Analyst	Add 1.0 FTE Data Governance Analyst - Oversees standards, consistency, and quality of the City's data assets, acting as a bridge between departments, City Records, and IT to ensure data is accurately maintained, organized, secure, and usable for its lifecycle. Supports departments to implement disposition of data at the end of its lifecycle. Leads the transition to new records management software, including the migration of records and implementation of a public records portal to provide direct access to records.	Expense	510 Internal Administrative Services Fund	General Services Department	Ongoing	137,868	1.00	143,638	1.00
Not Recommended	GS00398 - Add 1.0 FTE - Data Governance Analyst	Add 1.0 FTE Data Governance Analyst - Oversees standards, consistency, and quality of the City's data assets, acting as a bridge between departments, City Records, and IT to ensure data is accurately maintained, organized, secure, and usable for its lifecycle. Supports departments to implement disposition of data at the end of its lifecycle. Leads the transition to new records management software, including the migration of records and implementation of a public records portal to provide direct access to records.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	(1,152)	-	(1,152)	-
Not Recommended	GS00398 - Add 1.0 FTE - Data Governance Analyst Total						140,476	1.00	142,486	1.00
Not Recommended	GS00410 - ALTERNATE - 4th Floor Space Operational Improvements	This is an alternate decision package to GS00361. This decision package breaks out the portion of the decision package that relates to the 4th floor space and operational planning.	Expense	507 Facilities Maintenance Services Fund	General Services Department	One-time	16,500	-	-	-
Not Recommended	GS00410 - ALTERNATE - 4th Floor Space Operational Improvements	This is an alternate decision package to GS00361. This decision package breaks out the portion of the decision package that relates to the 4th floor space and operational planning.	Revenue	507 Facilities Maintenance Services Fund	General Services Department	One-time	(16,500)	-	-	-
Not Recommended	GS00410 - ALTERNATE - 4th Floor Space Operational Improvements Total						-	-	-	-
Not Recommended	IT00783 - Add 1.0 FTE - Audio-Visual Technician to Support Council, Boards and Commissions Meetings	As City Council meetings, Boards and Commissions meetings, and conference rooms continue to rely on modern audio-visual and hybrid-meeting technology, the need for dedicated, reliable technical support has grown significantly. Audio-Visual (AV) systems now play a central role in ensuring public transparency, smooth hybrid participation, and accessible meetings. To meet these operational needs, this decision package requests the addition of an Audio-Visual Technician to provide hands-on setup, monitoring, and troubleshooting during public meetings and to support the City's expanding network of hybrid meeting spaces, including Microsoft Teams Rooms. The IT Department currently has staff spending 10 hours per week to perform this work. Establishing this position ensures the City can continue delivering consistent, high-quality meeting experiences for elected officials, staff, and the community as technology expectations and complexity continue to rise.	Expense	510 Internal Administrative Services Fund	Information Technology Department	One-time	3,700	-	-	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Not Recommended	IT00783 - Add 1.0 FTE - Audio-Visual Technician to Support Council, Boards and Commissions Meetings	As City Council meetings, Boards and Commissions meetings, and conference rooms continue to rely on modern audio-visual and hybrid-meeting technology, the need for dedicated, reliable technical support has grown significantly. Audio-Visual (AV) systems now play a central role in ensuring public transparency, smooth hybrid participation, and accessible meetings. To meet these operational needs, this decision package requests the addition of an Audio-Visual Technician to provide hands-on setup, monitoring, and troubleshooting during public meetings and to support the City's expanding network of hybrid meeting spaces, including Microsoft Teams Rooms. The IT Department currently has staff spending 10 hours per week to perform this work. Establishing this position ensures the City can continue delivering consistent, high-quality meeting experiences for elected officials, staff, and the community as technology expectations and complexity continue to rise.	Expense	510 Internal Administrative Services Fund	Information Technology Department	Ongoing	127,933	1.00	133,546	1.00
Not Recommended	IT00783 - Add 1.0 FTE - Audio-Visual Technician to Support Council, Boards and Commissions Meetings Total						131,633	1.00	133,546	1.00
Not Recommended	LS00695 - Add new 1.00 FTE for Assistant City Attorney III	This is a decision package to add one new Assistant City Attorney 3 position in the Legal department to assist with Climate Action Framework and Annexation initiatives.	Expense	510 Internal Administrative Services Fund	Legal Department	One-time	3,852	-	1,152	-
Not Recommended	LS00695 - Add new 1.00 FTE for Assistant City Attorney III	This is a decision package to add one new Assistant City Attorney 3 position in the Legal department to assist with Climate Action Framework and Annexation initiatives.	Expense	510 Internal Administrative Services Fund	Legal Department	Ongoing	266,115	1.00	275,768	1.00
Not Recommended	LS00695 - Add new 1.00 FTE for Assistant City Attorney III	This is a decision package to add one new Assistant City Attorney 3 position in the Legal department to assist with Climate Action Framework and Annexation initiatives.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	(1,152)	-	(1,152)	-
Not Recommended	LS00695 - Add new 1.00 FTE for Assistant City Attorney III Total						268,815	1.00	275,768	1.00
Not Recommended	LS00696 - Add new .5 FTE for Legal Secretary	This is a decision package to add one new half time Legal Secretary position in the Legal department to assist with Climate Action Framework and Annexation initiatives.	Expense	510 Internal Administrative Services Fund	Legal Department	One-time	3,276	-	576	-
Not Recommended	LS00696 - Add new .5 FTE for Legal Secretary	This is a decision package to add one new half time Legal Secretary position in the Legal department to assist with Climate Action Framework and Annexation initiatives.	Expense	510 Internal Administrative Services Fund	Legal Department	Ongoing	56,330	0.50	58,817	0.50
Not Recommended	LS00696 - Add new .5 FTE for Legal Secretary	This is a decision package to add one new half time Legal Secretary position in the Legal department to assist with Climate Action Framework and Annexation initiatives.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	(576)	-	(576)	-
Not Recommended	LS00696 - Add new .5 FTE for Legal Secretary Total						59,030	0.50	58,817	0.50
Not Recommended	PL00886 - Purchase Vehicles for Departmental Growth	This decision package is requesting to purchase 19 vehicles for various use purposes. VPD would like to phase vehicle purchases over two years. 8 vehicles in 2027 and 11 vehicles in 2028. With the addition of new officers from Prop 5 and HB2015, VPD is transferring officers to Investigations and other specialty units to assist and each of these positions require a vehicle. In addition, this package also includes radio purchases for new vehicles and replacement radios.	Expense	001 General Fund	Police Department	One-time	896,500	-	1,096,000	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Not Recommended	PL00886 - Purchase Vehicles for Departmental Growth	This decision package is requesting to purchase 19 vehicles for various use purposes. VPD would like to phase vehicle purchases over two years. 8 vehicles in 2027 and 11 vehicles in 2028. With the addition of new officers from Prop 5 and HB2015, VPD is transferring officers to Investigations and other specialty units to assist and each of these positions require a vehicle. In addition, this package also includes radio purchases for new vehicles and replacement radios.	Expense	001 General Fund	Police Department	Ongoing	23,480	-	35,220	-
Not Recommended	PL00886 - Purchase Vehicles for Departmental Growth	This decision package is requesting to purchase 19 vehicles for various use purposes. VPD would like to phase vehicle purchases over two years. 8 vehicles in 2027 and 11 vehicles in 2028. With the addition of new officers from Prop 5 and HB2015, VPD is transferring officers to Investigations and other specialty units to assist and each of these positions require a vehicle. In addition, this package also includes radio purchases for new vehicles and replacement radios.	Expense	505 Fleet Services Capital Fund	Public Works Department	One-time	757,500	-	957,000	-
Not Recommended	PL00886 - Purchase Vehicles for Departmental Growth	This decision package is requesting to purchase 19 vehicles for various use purposes. VPD would like to phase vehicle purchases over two years. 8 vehicles in 2027 and 11 vehicles in 2028. With the addition of new officers from Prop 5 and HB2015, VPD is transferring officers to Investigations and other specialty units to assist and each of these positions require a vehicle. In addition, this package also includes radio purchases for new vehicles and replacement radios.	Revenue	504 Fleet Services Operation Fund	Public Works Department	Ongoing	(23,480)	-	(35,220)	-
Not Recommended	PL00886 - Purchase Vehicles for Departmental Growth	This decision package is requesting to purchase 19 vehicles for various use purposes. VPD would like to phase vehicle purchases over two years. 8 vehicles in 2027 and 11 vehicles in 2028. With the addition of new officers from Prop 5 and HB2015, VPD is transferring officers to Investigations and other specialty units to assist and each of these positions require a vehicle. In addition, this package also includes radio purchases for new vehicles and replacement radios.	Revenue	505 Fleet Services Capital Fund	Public Works Department	One-time	(757,500)	-	(957,000)	-
Not Recommended	PL00886 - Purchase Vehicles for Departmental Growth Total						896,500	-	1,096,000	-
Not Recommended	PL00887 - Purchase SWAT Vehicles	This decision package is requesting to purchase 18 SWAT vehicles over the next 2 years. 6 in 2027 and 12 in 2028. Due to operational changes with the Law Enforcement Committee (LEC), certain equipment and vehicle assets are now the agencies responsibly. These vehicles are necessary for operational purposes and adding new operators to the team.	Expense	001 General Fund	Police Department	One-time	612,000	-	1,112,000	-
Not Recommended	PL00887 - Purchase SWAT Vehicles	This decision package is requesting to purchase 18 SWAT vehicles over the next 2 years. 6 in 2027 and 12 in 2028. Due to operational changes with the Law Enforcement Committee (LEC), certain equipment and vehicle assets are now the agencies responsibly. These vehicles are necessary for operational purposes and adding new operators to the team.	Expense	001 General Fund	Police Department	Ongoing	17,610	-	52,830	-
Not Recommended	PL00887 - Purchase SWAT Vehicles	This decision package is requesting to purchase 18 SWAT vehicles over the next 2 years. 6 in 2027 and 12 in 2028. Due to operational changes with the Law Enforcement Committee (LEC), certain equipment and vehicle assets are now the agencies responsibly. These vehicles are necessary for operational purposes and adding new operators to the team.	Expense	505 Fleet Services Capital Fund	Public Works Department	One-time	612,000	-	1,112,000	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Not Recommended	PL00887 - Purchase SWAT Vehicles	This decision package is requesting to purchase 18 SWAT vehicles over the next 2 years. 6 in 2027 and 12 in 2028. Due to operational changes with the Law Enforcement Committee (LEC), certain equipment and vehicle assets are now the agencies responsibly. These vehicles are necessary for operational purposes and adding new operators to the team.	Revenue	504 Fleet Services Operation Fund	Public Works Department	Ongoing	(17,610)	-	(52,830)	-
Not Recommended	PL00887 - Purchase SWAT Vehicles	This decision package is requesting to purchase 18 SWAT vehicles over the next 2 years. 6 in 2027 and 12 in 2028. Due to operational changes with the Law Enforcement Committee (LEC), certain equipment and vehicle assets are now the agencies responsibly. These vehicles are necessary for operational purposes and adding new operators to the team.	Revenue	505 Fleet Services Capital Fund	Public Works Department	One-time	(612,000)	-	(1,112,000)	-
Not Recommended	PL00887 - Purchase SWAT Vehicles Total						612,000	-	1,112,000	-
Not Recommended	PL00904 - Prop 5 Support Staff - Add 1.0 FTE Support Specialist to the Office of the Chief	This decision package is requesting the addition of a Support Specialist to the Office of the Chief to address the increasing administrative and operational demands resulting from the department's continued growth and expanding organizational responsibilities. This position will provide administrative support for executive staff and support department wide initiatives. Adding a Support Specialist will improve operational efficiency, enhance coordination across units, ensure timely completion of administrative functions.	Expense	001 General Fund	Police Department	One-time	3,010	-	-	-
Not Recommended	PL00904 - Prop 5 Support Staff - Add 1.0 FTE Support Specialist to the Office of the Chief	This decision package is requesting the addition of a Support Specialist to the Office of the Chief to address the increasing administrative and operational demands resulting from the department's continued growth and expanding organizational responsibilities. This position will provide administrative support for executive staff and support department wide initiatives. Adding a Support Specialist will improve operational efficiency, enhance coordination across units, ensure timely completion of administrative functions.	Expense	001 General Fund	Police Department	Ongoing	75,136	1.00	103,584	1.00
Not Recommended	PL00904 - Prop 5 Support Staff - Add 1.0 FTE Support Specialist to the Office of the Chief	This decision package is requesting the addition of a Support Specialist to the Office of the Chief to address the increasing administrative and operational demands resulting from the department's continued growth and expanding organizational responsibilities. This position will provide administrative support for executive staff and support department wide initiatives. Adding a Support Specialist will improve operational efficiency, enhance coordination across units, ensure timely completion of administrative functions.	Revenue	506 Computer Repair & Replacement Fund	Information Technology Department	Ongoing	(1,152)	-	(1,152)	-
Not Recommended	PL00904 - Prop 5 Support Staff - Add 1.0 FTE Support Specialist to the Office of the Chief Total						76,994	1.00	102,432	1.00
Not Recommended	PW01507 - 444-CC0148 Surface Water Revenue and Utility Tax	This decision package reflects the Surface Water revenue and utility tax increase as a result of an 8% rate increase in 2027 and an 8% increase in 2028.	Expense	444 Surface Water Management Fund	Public Works Department	Ongoing	171,998	-	781,813	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Not Recommended	PW01507 - 444-CC0148 Surface Water Revenue and Utility Tax	This decision package reflects the Surface Water revenue and utility tax increase as a result of an 8% rate increase in 2027 and an 8% increase in 2028.	Revenue	001 General Fund	Public Works Department	Ongoing	(171,998)	-	(781,813)	-
Not Recommended	PW01507 - 444-CC0148 Surface Water Revenue and Utility Tax	This decision package reflects the Surface Water revenue and utility tax increase as a result of an 8% rate increase in 2027 and an 8% increase in 2028.	Revenue	444 Surface Water Management Fund	Public Works Department	Ongoing	(495,146)	-	(1,033,638)	-
Not Recommended	PW01507 - 444-CC0148 Surface Water Revenue and Utility Tax Total						(495,146)	-	(1,033,638)	-
Not Recommended	PW01511 - 445-CC0148 Water Revenue and Utility Tax	This decision package reflects the Water revenue and utility tax increase as a result of an 4.5% rate increase in 2027 and a 4.5% increase in 2028.	Expense	445 Water Utility Fund	Public Works Department	Ongoing	1,780,668	-	2,692,353	-
Not Recommended	PW01511 - 445-CC0148 Water Revenue and Utility Tax	This decision package reflects the Water revenue and utility tax increase as a result of an 4.5% rate increase in 2027 and a 4.5% increase in 2028.	Revenue	001 General Fund	Public Works Department	Ongoing	(1,780,668)	-	(2,692,353)	-
Not Recommended	PW01511 - 445-CC0148 Water Revenue and Utility Tax	This decision package reflects the Water revenue and utility tax increase as a result of an 4.5% rate increase in 2027 and a 4.5% increase in 2028.	Revenue	445 Water Utility Fund	Public Works Department	Ongoing	1,482,460	-	1,093,806	-
Not Recommended	PW01511 - 445-CC0148 Water Revenue and Utility Tax Total						1,482,460	-	1,093,806	-
Not Recommended	PW01525 - 475-CC0148 Wastewater Revenue and Utility Tax	This decision package reflects the Wastewater revenue and utility tax increase as a result of an 6.0% rate increase in 2027 and a 6.0% increase in 2028.	Expense	475 Sewer Utility Fund	Public Works Department	Ongoing	343,980	-	1,611,989	-
Not Recommended	PW01525 - 475-CC0148 Wastewater Revenue and Utility Tax	This decision package reflects the Wastewater revenue and utility tax increase as a result of an 6.0% rate increase in 2027 and a 6.0% increase in 2028.	Revenue	001 General Fund	Public Works Department	Ongoing	(343,980)	-	(1,611,989)	-
Not Recommended	PW01525 - 475-CC0148 Wastewater Revenue and Utility Tax	This decision package reflects the Wastewater revenue and utility tax increase as a result of an 6.0% rate increase in 2027 and a 6.0% increase in 2028.	Revenue	475 Sewer Utility Fund	Public Works Department	Ongoing	4,995,015	-	4,658,904	-
Not Recommended	PW01525 - 475-CC0148 Wastewater Revenue and Utility Tax Total						4,995,015	-	4,658,904	-
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26	This decision package moves forward budget into 2027 for vehicles that were ordered or completed in 2025-26 before the end of year.	Expense	001 General Fund	City Manager's Office Department	One-time	12,700	-	-	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26	This decision package moves forward budget into 2027 for vehicles that were ordered or completed in 2025-26 before the end of year.	Expense	001 General Fund	Community Development Department	One-time	26,000	-	-	-
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26	This decision package moves forward budget into 2027 for vehicles that were ordered or completed in 2025-26 before the end of year.	Expense	001 General Fund	General Governmental Department	One-time	4,645,177	-	-	-
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26	This decision package moves forward budget into 2027 for vehicles that were ordered or completed in 2025-26 before the end of year.	Expense	001 General Fund	Parks, Recreation, and Cultural Services Department	One-time	179,100	-	-	-
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26	This decision package moves forward budget into 2027 for vehicles that were ordered or completed in 2025-26 before the end of year.	Expense	001 General Fund	Police Department	One-time	817,783	-	-	-
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26	This decision package moves forward budget into 2027 for vehicles that were ordered or completed in 2025-26 before the end of year.	Expense	102 Street Fund	Public Works Department	One-time	470,657	-	-	-
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26	This decision package moves forward budget into 2027 for vehicles that were ordered or completed in 2025-26 before the end of year.	Expense	103 Street Funding Initiative - Operating Fund	Public Works Department	One-time	229,400	-	-	-
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26	This decision package moves forward budget into 2027 for vehicles that were ordered or completed in 2025-26 before the end of year.	Expense	104 Investigative Fund	Police Department	One-time	19,115	-	-	-
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26	This decision package moves forward budget into 2027 for vehicles that were ordered or completed in 2025-26 before the end of year.	Expense	128 Criminal Justice Fund	Police Department	One-time	96,699	-	-	-
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26	This decision package moves forward budget into 2027 for vehicles that were ordered or completed in 2025-26 before the end of year.	Expense	151 Fire Fund	Fire Department	One-time	6,017,069	-	-	-
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26	This decision package moves forward budget into 2027 for vehicles that were ordered or completed in 2025-26 before the end of year.	Expense	152 Fire Equipment Fund	Public Works Department	One-time	10,217,892	-	-	-
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26	This decision package moves forward budget into 2027 for vehicles that were ordered or completed in 2025-26 before the end of year.	Expense	444 Surface Water Management Fund	Public Works Department	One-time	388,583	-	-	-
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26	This decision package moves forward budget into 2027 for vehicles that were ordered or completed in 2025-26 before the end of year.	Expense	445 Water Utility Fund	Public Works Department	One-time	963,862	-	-	-
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26	This decision package moves forward budget into 2027 for vehicles that were ordered or completed in 2025-26 before the end of year.	Expense	475 Sewer Utility Fund	Public Works Department	One-time	890,964	-	-	-
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26	This decision package moves forward budget into 2027 for vehicles that were ordered or completed in 2025-26 before the end of year.	Expense	483 Building Inspection Fund	Community Development Department	One-time	91,300	-	-	-
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26	This decision package moves forward budget into 2027 for vehicles that were ordered or completed in 2025-26 before the end of year.	Expense	490 Solid Waste Fund	Public Works Department	One-time	6,400	-	-	-
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26	This decision package moves forward budget into 2027 for vehicles that were ordered or completed in 2025-26 before the end of year.	Expense	504 Fleet Services Operation Fund	Public Works Department	One-time	8,300	-	-	-
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26	This decision package moves forward budget into 2027 for vehicles that were ordered or completed in 2025-26 before the end of year.	Expense	505 Fleet Services Capital Fund	Public Works Department	One-time	8,927,214	-	-	-
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26	This decision package moves forward budget into 2027 for vehicles that were ordered or completed in 2025-26 before the end of year.	Expense	507 Facilities Maintenance Services Fund	General Services Department	One-time	92,921	-	-	-
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26	This decision package moves forward budget into 2027 for vehicles that were ordered or completed in 2025-26 before the end of year.	Expense	508 Grounds Services Fund	Public Works Department	One-time	161,585	-	-	-
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26	This decision package moves forward budget into 2027 for vehicles that were ordered or completed in 2025-26 before the end of year.	Expense	510 Internal Administrative Services Fund	City Manager's Office Department	One-time	4,600	-	-	-
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26	This decision package moves forward budget into 2027 for vehicles that were ordered or completed in 2025-26 before the end of year.	Expense	510 Internal Administrative Services Fund	General Services Department	One-time	7,000	-	-	-
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26	This decision package moves forward budget into 2027 for vehicles that were ordered or completed in 2025-26 before the end of year.	Expense	510 Internal Administrative Services Fund	Information Technology Department	One-time	1,500	-	-	-
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26	This decision package moves forward budget into 2027 for vehicles that were ordered or completed in 2025-26 before the end of year.	Expense	655 City/County Cable TV Fund	City Manager's Office Department	One-time	47,900	-	-	-
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26	This decision package moves forward budget into 2027 for vehicles that were ordered or completed in 2025-26 before the end of year.	Revenue	151 Fire Fund	Fire Department	One-time	(6,017,069)	-	-	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26	This decision package moves forward budget into 2027 for vehicles that were ordered or completed in 2025-26 before the end of year.	Revenue	152 Fire Equipment Fund	Public Works Department	One-time	(6,017,069)	-	-	-
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26	This decision package moves forward budget into 2027 for vehicles that were ordered or completed in 2025-26 before the end of year.	Revenue	505 Fleet Services Capital Fund	Public Works Department	One-time	(4,516,369)	-	-	-
Not Recommended	PWFS00677 - 505/152 Vehicle Carryforwards from 2025-26 Total						17,773,214	-	-	-
Not Recommended	PWOM01017 - Add Budget for Drainage Rate Increase	This decision package requests to add \$223,000 and \$464,000 in 2027 and 2028, respectively, to the baseline budget for drainage fees related to impervious area on public streets within the City limits.	Expense	103 Street Funding Initiative - Operating Fund	Public Works Department	Ongoing	223,000	-	464,000	-
Not Recommended	PWOM01017 - Add Budget for Drainage Rate Increase Total						223,000	-	464,000	-
Not Recommended	PWOM01018 - Add Funding for Operating Supplies in Street Maintenance	This decision package requests \$150,000 in additional funds for street-related operating supplies associated with increased material costs to perform routine, annual maintenance activities.	Expense	103 Street Funding Initiative - Operating Fund	Public Works Department	Ongoing	150,000	-	150,000	-
Not Recommended	PWOM01018 - Add Funding for Operating Supplies in Street Maintenance Total						150,000	-	150,000	-
Not Recommended	PWOM01019 - Add Funding to Purchase New Striping Truck for Street Operations	This decision package would provide one-time funding for replacement of an existing truck and increased ER&R withing street operations.	Expense	103 Street Funding Initiative - Operating Fund	Public Works Department	One-time	500,000	-	-	-
Not Recommended	PWOM01019 - Add Funding to Purchase New Striping Truck for Street Operations	This decision package would provide one-time funding for replacement of an existing truck and increased ER&R withing street operations.	Expense	505 Fleet Services Capital Fund	Public Works Department	One-time	500,000	-	-	-
Not Recommended	PWOM01019 - Add Funding to Purchase New Striping Truck for Street Operations	This decision package would provide one-time funding for replacement of an existing truck and increased ER&R withing street operations.	Revenue	505 Fleet Services Capital Fund	Public Works Department	One-time	(500,000)	-	-	-
Not Recommended	PWOM01019 - Add Funding to Purchase New Striping Truck for Street Operations Total						500,000	-	-	-
Not Recommended	PWOM01020 - Increase Encampment Cleanup Services	This decision package requests additional operating expenses of \$35,000 for Streets Maintenance to continue covering the cost to collect and dispose of homeless encampment material.	Expense	103 Street Funding Initiative - Operating Fund	Public Works Department	Ongoing	35,000	-	35,000	-
Not Recommended	PWOM01020 - Increase Encampment Cleanup Services Total						35,000	-	35,000	-
Not Recommended	PWOM01024 - Increase Repair & Maintenance for Streetlight & Signals Operations	This decision package requests an additional \$150,000 to support the Operating Supplies baseline budget for Streetlight & Signals Operations.	Expense	102 Street Fund	Public Works Department	Ongoing	200,000	-	200,000	-
Not Recommended	PWOM01024 - Increase Repair & Maintenance for Streetlight & Signals Operations Total						200,000	-	200,000	-
Not Recommended	PWOM01029 - Increase Budget for Signals and Streetlights Vehicle #2171	This decision package requests additional funds in the amount of \$50,762 to complete the replacement of the Signals & Streetlights Vehicle #2171 due to an ER&R shortfall and increased ongoing ER&R costs.	Expense	102 Street Fund	Public Works Department	One-time	35,600	-	-	-
Not Recommended	PWOM01029 - Increase Budget for Signals and Streetlights Vehicle #2171	This decision package requests additional funds in the amount of \$50,762 to complete the replacement of the Signals & Streetlights Vehicle #2171 due to an ER&R shortfall and increased ongoing ER&R costs.	Expense	505 Fleet Services Capital Fund	Public Works Department	One-time	35,600	-	-	-

Decision Package Status	Decision Package Code	Decision Package Description	Revenue/Expense	Fund	Department	One-time/Ongoing	2027 Budget	2027 FTE	2028 Budget	2028 FTE
Not Recommended	PWOM01029 - Increase Budget for Signals and Streetlights Vehicle #2171	This decision package requests additional funds in the amount of \$50,762 to complete the replacement of the Signals & Streetlights Vehicle #2171 due to an ER&R shortfall and increased ongoing ER&R costs.	Revenue	505 Fleet Services Capital Fund	Public Works Department	One-time	(35,600)	-	-	-
Not Recommended	PWOM01029 - Increase Budget for Signals and Streetlights Vehicle #2171 Total						35,600	-	-	-
Not Recommended	TR00784 - 102-CC0178 Add 1.00 FTE Civil Engineer 1 Position for Transportation Development Review	This decision package provides funding for 1.00 FTE Civil Engineer 1 Position in Transportation Development Review.	Expense	102 Street Fund	Public Works Department	One-time	3,760	-	-	-
Not Recommended	TR00784 - 102-CC0178 Add 1.00 FTE Civil Engineer 1 Position for Transportation Development Review	This decision package provides funding for 1.00 FTE Civil Engineer 1 Position in Transportation Development Review.	Expense	102 Street Fund	Public Works Department	Ongoing	112,714	1.00	155,196	1.00
Not Recommended	TR00784 - 102-CC0178 Add 1.00 FTE Civil Engineer 1 Position for Transportation Development Review Total						116,474	1.00	155,196	1.00
Not Recommended	TR00785 - 103-CC0167 Add Funding for Construction Inflation	RE-JUSTIFICATION OF BASELINE This decision package requests additional funding in the pavement management program construction inflation incurred in 2024 and 2025 (2026 inflation rate unknown at this time).	Expense	103 Street Funding Initiative - Operating Fund	Public Works Department	Ongoing	588,000	-	588,000	-
Not Recommended	TR00785 - 103-CC0167 Add Funding for Construction Inflation Total						588,000	-	588,000	-
Not Recommended	TR00786 - 103-CC0167 Add Funding in Pavement Management for Street Network Additions	RE-JUSTIFICATION OF BASELINE This decision package requests additional funding for the pavement management program to account for the 2.82 centerline miles added to the street network in 2024 and 2025.	Expense	103 Street Funding Initiative - Operating Fund	Public Works Department	Ongoing	61,500	-	61,500	-
Not Recommended	TR00786 - 103-CC0167 Add Funding in Pavement Management for Street Network Additions Total						61,500	-	61,500	-
Not Recommended	TR00788 - 102-CC0168 Add Funding for Operations and Maintenance of the Main Street Promise and Waterfront Way Corridors - Streets	This request will fund \$150,000 per year to be used for operations & maintenance of the Main Street Promise and Waterfront Way corridors.	Expense	102 Street Fund	Public Works Department	Ongoing	150,000	-	150,000	-
Not Recommend	TR00788 - 102-CC0168 Add Funding for Operations and Maintenance of the Main Street Promise and Waterfront Way Corridors - Streets Total						150,000	-	150,000	-