City of Longview

1525 Broadway
Longview, WA 98632
www.ci.longview.wa.us

Agenda

City Council

Mayor Spencer Boudreau
Mayor Pro Tem Kalei LaFave
Council Member Ruth Kendall
Council Member Angie Wean
Council Member MaryAlice Wallis
Council Member Keith Young
Council Member Erik Halvorson

Tuesday, July 30, 2024	6:00 PM	2nd Floor, City Hall

NOTICE IS HEREBY GIVEN, in accordance with RCW Chapter 42.30, that the City Council of the City of Longview, Washington, will conduct a special meeting in the Longview City Hall Training Room, 1525 Broadway, Longview, on Tuesday, July 30, 2024 at 6:00 p.m. The topics of discussion follow. No final action will be taken.

The City Hall is accessible for persons with disabilities. Special equipment to assist the hearing impaired is also available. Please contact the City Executive Office at 360.442.5004 48 hours in advance if you require special accommodations to attend the meeting. Please note - virtual attendees may comment verbally during public hearings only. Virtual attendees may also submit written comments to the Clerk's Office with the heading, "Public Comment for disbursement to the City Council".

https://us02web.zoom.us/j/82394132374

Telephone options (dial any of the following numbers):

1-253-215-8782
1-346-248-7799
1-408-638-0968
1-669-900-6833
1-301-715-8592
1-312-626-6799
1-646-876-9923

Webinar ID: ***823 9413 2374***

1. **CALL TO ORDER**
2. **FLAG SALUTE**
3. **ROLL CALL**

4. **WORKSHOP**

24-00517 ENHANCEMENT REQUESTS (TIME ESTIMATE 2 HOURS)

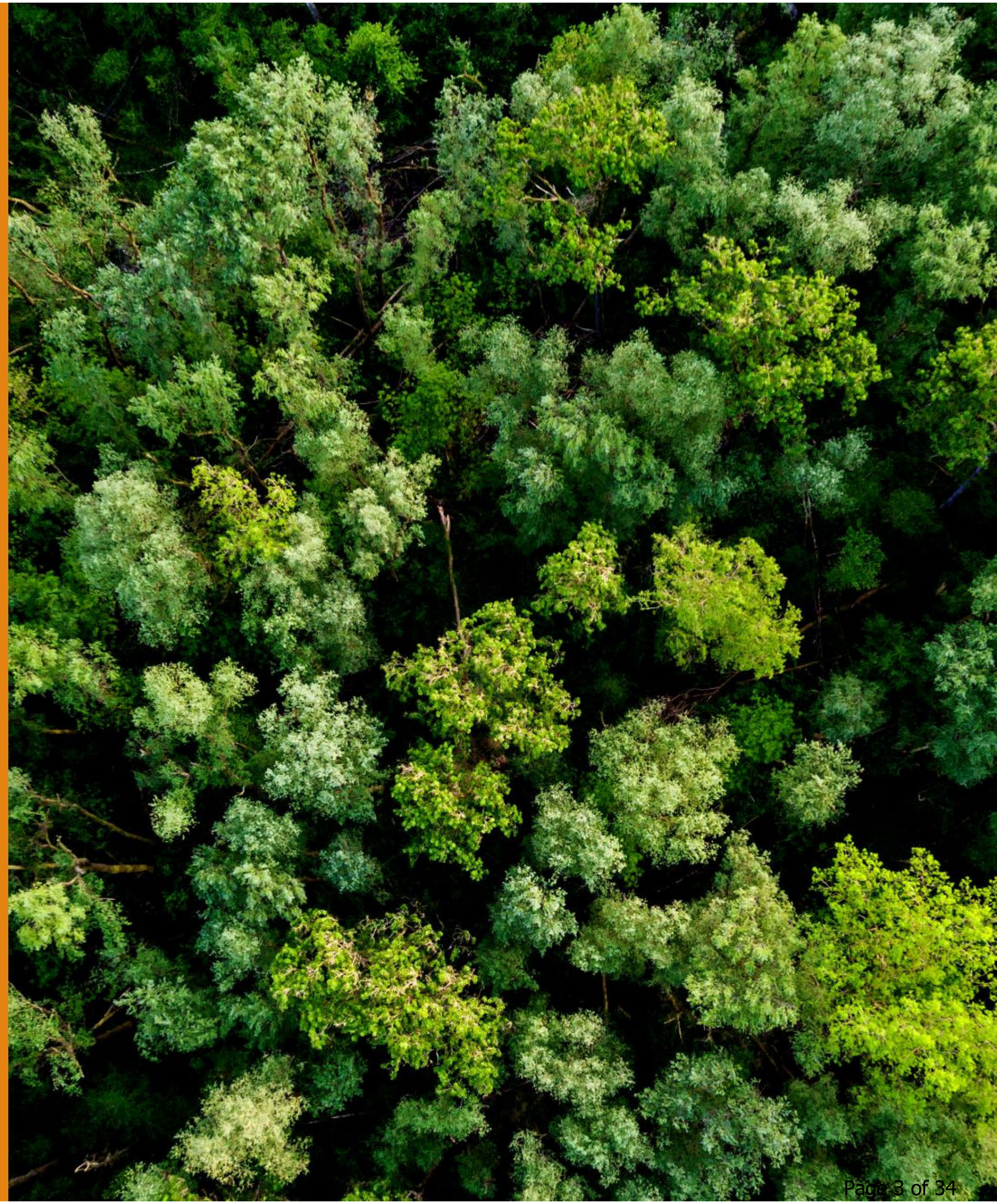
5. **ADJOURNMENT**

*** Any invocation that may be offered at the Council meeting shall be the voluntary offering of a private citizen, to and for the benefit of the Council. The views or beliefs expressed by the invocation speaker have not been previously reviewed or approved by the Council, and the Council does not endorse the religious beliefs or views of this, or any other speaker.**

July 30, 2024 Council Workshop 2025-2026 Budget

ENHANCEMENT

REQUESTS



Introduction

Chris Collins, Assistant City Manager/ Public Works Director

Agenda and Presentation

Enhancement Request Worksheets and Council Directives

Today's Agenda

1. Governmental Budgeting 101
2. Definition of Terms
3. Where does the money come from?
4. Fund Summaries and Balances
5. Options for Additional Revenue Sources
6. Expectations and Outcomes
7. Enhancement Request Worksheet and Council Directives (General Fund)
8. Next Steps

Governmental Budgeting 101

The State of Washington's Budgeting, Accounting and Reporting System (BARS) manual defines a budget as "a legal document that forecasts the financial resources of a government and authorizes the spending of those resources for a fiscal period."

Governmental accounting is different from the private sector in that it uses a system of funds. Each has its own purpose and/or restrictions and has a self-balancing set of accounts where revenues equal expenditures. Governments are required to follow the Governmental Accounting Standards Board's (GASB) *Codification of Governmental Accounting and Financial Reporting Standards*.

There are three fund types; governmental, proprietary, and fiduciary. Governmental funds include the General Fund which most people are familiar with, as well as special revenue, debt service, capital projects, and permanent funds. We will be focusing on the General Fund and Capital Projects Funds today.

Definition of Terms

- Revenue Sources – Taxes (property, sales, business & occupation, utility, excise), Licenses & Permits, intergovernmental (grants, state shared revenues), charges for services, fines & penalties, and miscellaneous (investment interest, rents & leases, contributions)
- Fund Balance – Each fund has its own "checking account" with a beginning balance, revenues, expenses, and an ending balance
- Enhancement Request – a request to fund the expansion of an existing, or create a new, program over and above the baseline (status quo) budget ONGOING EXPENDITURES

General Fund Financial Review

General Fund Revenue – "Three-Legged Stool"

- **Property Tax** – 2024 Budget $**9,648,180**
  - Includes 1% increase in regular levy, as well as amounts from new construction, annexations, and the refund levy
  - $400K dedicated to Economic Development Fund for Mint Farm Industrial Park
  - Collected $5.72 million – 59.3% of budget
  - Year-end projection is the budgeted $9.65 million – 1% greater than 2023

- **Local Sales & Use Tax** – 2024 Budget $**11,845,800**
  - Collected $5.99 million – 51% of budget
  - Year-end projection is $11.96 million – 1% over budget, but 6.9% less than 2023

- **Business & Occupation Tax (B&O Tax)** – 2024 Budget **$12,839,230**
  - Business B&O – Collected $1.87 million - 56% of Business B&O budget
  - Utility B&O – Collected $6.81 million – 53% of Utility B&O budget
  - Year-end projection is $13 million – 1.3% above budget, but 1% less than 2023

General Fund Revenues

Revenue	**2024 Budget**	**Thru 2nd Quarter**	**2024 Projected**
Taxes	$35,900,730		36,161,700
Licenses & Permits	1,228,250		1,120,250
Intergovernmental	3,678,270		4,131,560
Charges for Services	3,791,950		3,098,640
Fines & Forfeits	461,600		285,500
Miscellaneous	415,500		1,694030
Transfers	356,000		450,000
Beginning Cash Required to Balance	2,466,240	0	3,212,510
Totals	**$48,298,540**	**$**	**$50,153,490**

Expenditures	2024 Budget	Thru 2nd Quarter	2024 Projected
General Government	$7,495,210		$7,772,830
Public Safety	$26,568,360		$27,314,540
Transportation	$5,130,910		$5,080,387
Community & Economic Development	$1,564,980		$2,377,620
Culture & Recreation	$6,157,770		$6,084,124
Non-Departmental	$328,800		$478,290
Capital Outlays	$98,620		$91,810
Transfers	$953,890		$953,890
Totals	**$48,298,540**	**$**	**$50,153,490**

General Fund Expenditures

Fund Balance

General Fund Summary	2024 Budget	2024 Projected
Revenue	$45,832,300	$46,273,810
Expenditures	(48,298,540)	(50,153,490)
Beginning Cash Required to Balance	($2,466,240)	(3,212,510)
Fund Balance Calculation		
Beginning Fund Balance	$18,545,000	22,908,270
Beginning Cash Required to Balance	(2,466,240)	(3,212,510)
Ending Fund Balance	$16,078,760	$19,695,760
% of Ending Fund Balance	33.29%	39.27%

Fund Balance With Ameresco

General Fund Summary	**2024 Budget**	**2024 Projected**
Revenue	$45,832,300	$46,273,810
Expenditures	(48,298,540)	(55,953,490)
Beginning Cash Required to Balance	($2,466,240)	(9,012,510)
Fund Balance Calculation		
Beginning Fund Balance	$18,545,000	22,908,270
Beginning Cash Required to Balance	(2,466,240)	(9,012,510)
Ending Fund Balance	$16,078,760	$13,895,760
% of Ending Fund Balance	33.29%	24.83%

Other Potential Governmental Revenue Sources

Councilmanic

- ❖ Property Tax Revenue
  - Lesser of 1% or the national measure of the Implicit Price Deflator (IPD)
  - Longview's rate capped at $3.60 per $1,000 of assessed value (AV)

- ❖ New Construction
  - State law permits a jurisdiction to increase its current year levy by multiplying the total value of last year's new construction by the previous year's tax rate
  - The City's 2023 preliminary 2023 allowance is $72,034 ($32,264,727 in new construction x last year's levy rate of $2.23)

- ❖ Banked Capacity
  - The 1% property tax levy limit may be exceeded by using the banked capacity created in prior years by levying less than the maximum allowed
  - The City has accumulated 2.8% of banked capacity, plus any add-ons for new construction, annexations, and/or changes in state-assessed utility valuations

- Business & Occupation (B&O) Taxes
  - Imposed on businesses with annual taxable gross receipts of $20,000 and above
  - Currently 0.1% on most business activity, including manufacturing, retailing, wholesaling, and printing and publishing
  - 0.2% on services and transporting freight for hire

- Utility Taxes
  - Public and private utilities providing services within City boundaries as defined by local ordinance
  - Statute authorizes imposing on Public Utility Districts (PUDs) that operate works, plants, or facilities for the sale of electricity within the City per RCW 54.28.070
  - Can be levied on City's own utilities provided inside <u>and</u> outside the City limits
  - No restrictions on rates for water, sewer, solid waste, and stormwater utilities (currently 14.5%)
  - Rates on electric, gas, steam, cable, and telephone utilities are restricted to 6% without voter approval per RCW 35.21.870
  - Internet services are exempt per the federal Internet Tax Freedom Act moratorium which was made permanent in 2016

- Affordable Housing Levy
  - Up to 0.1% per Washington State Legislature HB 1590 ("Affordable Housing Sales and Use Tax – Councilmanic Authority") to be used for affordable housing or facilities providing housing-related services (i.e., emergency shelters)

- General Business License Fees
  - Required to legally conduct business within the City limits
  - $50/year charged to recoup administrative costs

- Franchise Fees
  - 10-20-year agreements between City and public or private utility provider to allow use of City's rights-of-way to deliver their services
  - Cities can impose franchise fees on utility providers to recoup the costs of administering the franchise

- Cable TV Franchise Fees
  - Cable TV franchise agreements are governed by federal law, not state, and are negotiated with the cable company – City may charge fees up to 5% of gross revenues/year, regardless of administrative costs per 47 U.S.C. §542(a) and (b)
  - Cable TV franchise fee revenues are unrestricted and may be used for any lawful governmental purpose
  - Currently, the City levies a 6% utility tax on the gross subscriber revenues of cable TV operators

- Transportation Benefit District (TBD) Vehicle License Fees
  - Cities with a TBD may impose a non-voted vehicle license fee up to $50 in phases; $20 initially, up to $40 after 24 months at $20, then up to the $50 maximum after 24 months at $40
  - The portion above $40 is subject to potential referendum per RCW 36.73.065 (6)
  - Revenues are restricted to specified transportation projects
  - Certain vehicles are exempt, including campers, farm vehicles, mopeds, ORVs, snowmobiles, and private-use single-axle trailers
  - The City imposed the initial $20 vehicle license fee in 2017 then an additional $20 in 2023.

Voter Approved

- Affordable Housing Levy
  - Up to $0.50 per $1,000 of AV (in combination with the County) to finance affordable housing as defined in RCW 84.52.105
  - Can be imposed up to 10 consecutive years
  - City must declare an emergency with respect to affordable housing availability
  - Requires an affordable housing finance plan consistent with the housing affordability strategy required under the National Affordable Housing Act (42 U.S.C. Sec. 12701)

- Emergency Medical Services (EMS) Levy
  - Up to $0.50 per $1,000 of AV (in combination with the County) to provide for EMS per RCW 84.52.069
  - Can be imposed for 6 years, 10 years, or permanently
  - No jurisdiction may place an EMS levy on the ballot at the same time as a County-wide EMS levy
  - If the County imposes a temporary 6-year or 10-year EMS levy below the $0.50 per $1,000 maximum, any subsequent temporary EMS levy approved by a taxing district within the County must expire at the same time as the County-wide levy

- Excess Levies (Operations & Maintenance)
  - Special maintenance and operations, or "O&M," levies are one-year levies that impose property taxes over and above the $5.90 and $10 constitutional property tax limits per RCW 84.52.052 and 84.52.054 and article VII, section 2(a) of the state constitution
  - Best suited for temporary purposes, a one-time expense, or a funding emergency
  - No restriction on rate or amount
  - Requires 60% supermajority voter approval at any election

- General Obligation Bond Excess Levies
  - Unlimited tax general obligation (G.O.) bonds for may be issued for capital purposes only per RCW 84.52.056 and article VII, section 2(b) of the state constitution
  - Provides revenue automatically sized for repaying bond debt each year
  - Requires 60% supermajority voter approval at any election, not to exceed twice per calendar year

- Levy Lid Lifts
  - A single-year or multiple-year lid lift to exceed the 1% annual lid
  - Cannot be used if levying the statutory maximum rate

- Retail Sales and Use Tax
  - Local sales taxes on top of the 6.5% state rate
  - Sales tax is Longview’s second-largest revenue source for the General Fund
  - The current sales tax rate in Longview is 8.1%

- Transportation Benefit District Sales Tax
  - Up to a 0.2% sales tax
  - Revenues restricted to fund transportation improvement projects in accordance with chapter 36.73 RCW
  - Limited to a 10-year period (may exceed 10 years if used to repay debt)
  - Can go back to the voters for one additional 10-year period

- Public Safety Sales Tax
  - Up to 0.1% (0.3% maximum when combined with the County) for public safety purposes per RCW 82.14.450
  - Motor vehicle sales and the first 36 months of motor vehicle leases are exempt
  - On April 1, 2017, the County imposed a 0.1% sales tax for emergency communications (911)

- Utility Taxes
    - A ballot measure is required to increase private utility tax above 6% for electric, gas, steam, or telephone utilities

Expectations and Outcomes

❖ Decision Points
- Sustain existing service levels
- Impose 1% property tax levy
- Provide inflationary cost-of-living increases for labor contracts
- Restore and maintain seasonal/temporary employees
- Maintain Stage 2 of the Budget Model at a 15% minimum
- Creation of a contingency fund
- Build a structurally balanced and sustainable budget
- Address deferred maintenance and deferred depreciation

❖ Workshop Outcomes

Statute requires the City to file a preliminary budget and budget message with City Council 60 days before the ensuing fiscal year (November 1). To meet this deadline, we request Council provide the following direction today:
- Enhancement Requests to include in the budget

Next Steps

Aug 13 — Regular Council Meeting
General governmental CIP requests

Aug 20 — Special Council Meeting
Review general fund revenue sources and options

Aug 27 — Regular Council Meeting
Adoption of 2024 utility rates

Aug 29 — Preliminary Budgets Distributed
Provided to city council and filed with City Clerk

Sept 12 — Regular Council Meeting
Prioritize preliminary general fund, revenues, enhancements, and CIP requests

Sept 26 — Regular Council Meeting
Finalize preliminary general find, revenues, enhancements, and CIP requests

Contents

Budget Enhancement Request Summaries

Finance

#1: Restore Finance Director position

The Finance Department proposes reinstating the Finance Director position, vacant since 2015-2016. Former Director Kurt Sacha handled dual roles as Assistant City Manager and Finance Director. Although experienced staff manage without direct oversight, future turnover may necessitate a dedicated Director. Restoring this role is crucial for Longview's financial guidance and leadership, especially during the ERP system implementation.

2025	2026	#1 Finance Total
$187,176	$194,280	$381,456

Fire

#1: Restore Fire Inspector position

The Fire Department requests the restoration of the Fire Inspector position to previous levels of service. This role is vital for maintaining fire prevention inspections, which have declined due to increasing call volumes. Currently, engine companies perform these inspections as time allows, resulting in a significant decrease in business inspections. Restoring the Fire Inspector position will provide essential technical skills and support for an effective inspection program. Additionally, it will ensure coverage for all prevention activities in the Fire Marshal's absence and aid in succession planning.

2025	2026	#1 Fire Total
$164,376	$167,583	$331,959

#2: Restore Fire Mechanic position

The Fire Department seeks to reinstate the Fire Mechanic position, vacant since 1997. Currently, routine maintenance and repairs are outsourced to Cowlitz 2 Fire and Rescue (C2FR), causing delays due to scheduling constraints. Restoring the Fire Mechanic role would ensure continuity of maintenance and prompt resolution of issues within the organization, reducing downtime for apparatus waiting for repairs. This position would also oversee maintenance of staff vehicles and fire suppression equipment.

2025	2026	#2 Fire Total
$129,541	$133,087	$262,628

#3: Enhancement to medical exams and wellness program

Longview Fire proposes enhancing its wellness program by incorporating a 3D body scanner from Timber City CrossFit. Currently, the program includes workplace physicals and gym memberships to promote a healthy environment and address health risks prevalent in the Fire Service. The addition of the 3D body scanner aims to further improve individuals' well-being by providing voluntary, confidential imaging to track changes in body composition and identify any health concerns.

2025	2026	#3 Fire Total
$3,860	$3,500	$7,360

#4: Non-wheeled equipment depreciation

The Fire Department requires depreciation funding for non-wheeled equipment crucial to firefighting operations. Large, one-time equipment purchases made in the past need replacement within specific timeframes due to industry and manufacturer lifespans. The depreciation schedule includes short, mid, and normal range categories. The goal is to replace short and mid-range items before transitioning to a normal depreciation schedule.

2025	2026	#4 Fire Total
$180,910	$194,459	$375,369

Fleet & Facilities

#1: Additional Fleet & Facilities Admin Assistant Position

The merger of Fleet Services and Facilities Maintenance in 2014 increased managerial and administrative duties. Since then, the Fleet Manager and Specialist have handled both areas, resulting in overwhelmed staff and overlooked tasks. The addition of an Administrative Assistant is crucial to alleviate this burden, allowing for more efficient operations and better management of tasks such as billing, administrative duties, and backup support for the Specialist.

2025	2026	#1 Fleet Total
$93,500	$98,100	$191,600

#2: Additional Fleet tech

The Fleet shop currently faces challenges due to increased workload and complexity of equipment. With newer equipment and additional City Department staff, the current staff is insufficient to maintain over 350 pieces of equipment. Consequently, there's been a rise in outsourcing maintenance work to vendors. The addition of another Fleet would reduce reliance on outside vendors, enhance flexibility in meeting fleet maintenance needs, and ensure efficient operation of equipment.

2025	2026	#2 Fleet Total
$114,700	$121,250	$235,950

Golf

#1: Move golf course maintenance from the Enterprise Fund to General Fund

The Golf Department requests to transfer maintenance costs from the Enterprise Fund to the General Fund. This shift is necessary to address significant projects and deferred maintenance issues, such as irrigation system renovation, pro shop upgrades, and bathroom renovations; and adds stability and predictability for essential operations, like larger infrastructure repair and vehicle/machine replacement. Revenue generated by the golf course would still support future maintenance and improvements within the Enterprise Fund.

2025	2026	#1 Golf Total
$750,000	$750,000	$1,500,000

#2: Establish a line item to allocate $200,000 to subsidize golf course operations

The Golf Department is proposing a budget enhancement to create a line item titled "Transfer from General Fund," to subsidize golf course operations. This subsidy has played a significant role in past years, aiding in efficient operations and financial stability. The additional funding will support ongoing golf course operations and allow for minor facility improvements to enhance the patron experience.

2025	2026	#2 Golf Total
$200,000	$200,000	$400,000

#3: Establish a Sanding Program

The Golf Department requests the creation of an active Sanding Program to cap the course with 6-8 inches of sand, which is typical. This will create a good playing surface and decrease the damage done to turf by carts and machinery during the wet season. It will also make Mint Valley a more playable course year-round.

2025	2026	#3 Golf Total
$50,000	$50,000	$100,000

Human Resources

#1: New HR Manager

The Human Resources department seeks to add an HR Manager position to manage increasing workload and ensure smooth integration of a new ERP system. The HR Manager would streamline processes, enhance efficiency, and collaborate with the HR Specialist on recruitment, onboarding, and training initiatives. Additionally, they would handle employee relations matters, fostering a positive work environment and supporting the city in overcoming workplace challenges effectively.

2025	2026	#1 HR Total
$91,536	$96,108	$187,644

Legal

#1: Legal Tech reclassification

The Legal Department requests reclassification of the Legal Technician (Grade 33) to a Legal Specialist (Grade 31). Although not a supervisory role, the Legal Specialist will lead the legal office, supporting City Attorneys and undertaking additional responsibilities such as facilitating LPD training and assisting with court briefings. The newly hired Legal Technician is well-suited for this upgraded position, given their qualifications and added duties involved.

2025	2026	#1 Legal Total
$10,488	$11,016	$21,504

Library

#1: Daily News Digitization

The Longview Public Library seeks funding to digitize the local "Daily News" newspaper archive, spanning from 1926 to 1960. Currently stored on fragile microfilm, this invaluable historical record risks further deterioration and loss. Digitization would preserve Longview's community history and provide easy, searchable access to researchers, genealogists, and local history enthusiasts.

2025	2026	#1 Legal Total
$15,000	$15,000	$30,000

#2: Youth Services Specialist

The Longview Public Library is requesting budget enhancements to reinstate the Youth Services Specialist position to address the rise in teen crime and violence in the community. This role is vital for supervising the teen section, increasing youth-specific programming, curating relevant resources, and strengthening partnerships with local schools. The Youth Services Specialist will also train staff in best practices for engaging with teens and support the growing demands of youth programs.

2025	2026	#2 Library Total
$99,592	$104,724	$204,316

Parks & Urban Forestry

#1: Restroom Maintenance, Sanitations & Litter Control, 2 part-time FTE

The Parks Department is requesting to add two part-time staff positions to assist with maintaining park safety and cleanliness. Currently, one part-time staff member handles trash collection, restroom cleaning, and general upkeep across all parks. Adding two more staff members will allow for more comprehensive duties, including picking up heavier items, checking playgrounds, cleaning graffiti, and safely managing encampment areas.

2025	2026	#1 Parks/Urban Forestry Total
$59,000	$62,000	$121,000

#2: Playground Maintenance

The Parks and Recreation Department requests increasing the annual playground replacement budget. The current budget is insufficient to fully fund replacements with comparable size and amenities as existing playgrounds, even when leveraging grant funds. Recent replacements have been smaller due to limited funding. A budget increase, combined with grants, will allow for more comprehensive replacements that maintain play value and amenities.

2025	2026	#2 Parks/Urban Forestry Total
$15,000	$15,000	$30,000

#3: General Parks Maintenance

The Parks Department requests a budget increase for the spray program due to rising chemical costs for weed and invasive species control across 67 public areas. Chemical costs have more than doubled. Without an increase, certain areas will go untreated, impacting service levels. Additional funds are needed to maintain comprehensive weed and invasive treatment across all covered areas.

2025	2026	#3 Parks/Urban Forestry Total
$19,540	$22,540	$42,080

#4: Parks General Maintenance

The Parks Department requests a budget enhancement to cover increased utility costs for water, sewer, and garbage services at park facilities. Annual expenses rose due to rate hikes. Additional funding is needed to absorb these higher utility rates without impacting park operations and maintenance.

2025	2026	#5 Parks/Urban Forestry Total
$85,500	$85,500	$171,000

Police

#1: BHU: Apply for grant

The Police Department requests applying for a $125,000 COPS Hiring grant to fund a new Behavioral Health Unit officer for four years. This grant-funded position would connect vulnerable populations to crisis stabilization, treatment, and housing resources through problem-oriented policing. The city must fund the position in year four to meet the three-year grant requirements, with higher first-year costs for equipment.

2025	2026	#1 Police Total
$249,750	$164,875	$414,625

#2: BHU: Maintain Sergeant Position

The Police Department requests ongoing funding for the existing Behavioral Health Unit Sergeant position to maintain supervision over the expanded crisis response team. This role was initially created through budget savings but requires dedicated funding to cover the sergeant's higher salary. Without this funding, the current sergeant would need to be demoted, impacting the unit's operations and services.

2025	2026	#1 Police Total
$20,619	$21,650	$42,269

#3: BHU: Maintain Two Crisis Response Specialists

The Police Department requests continued funding from the general fund budget to maintain two Crisis Response Specialist positions in the Behavioral Health Unit after federal grant funding expires on 6/30/2025. These roles allow specialists to respond to mental health/substance use calls, provide on-site triage and connections to treatment resources as an alternative to incarceration when appropriate. Sustaining these positions ensures the department can continue delivering specialized crisis intervention services proven effective through the unit's progress reports.

2025	2026	#1 Police Total
$206,790	$215,662	$422,452

#4: Increase Patrol Staffing

We are requesting to increase patrol staffing levels from 1 Sergeant and 4 officers to 1 Sergeant and 5 officers per shift. This change is essential due to the significant growth in population, call volume, complexity of police work, and adoption of new technologies like body cameras, which have increased workload and compromised safety for both officers and the public.

2025	2026	#4 Police Total
$1,062,500	$ 957,920	$2,020,420

#5: Police Records Specialist position to a Public Disclosure Analyst

We are requesting to re-designate one Police Records Specialist position to a Public Disclosure Analyst due to increased workload related to the police body worn camera program. With over 51,000 body worn camera videos stored annually and a significant rise in public disclosure requests, the current Records Specialist dedicated to this task spends nearly 100% of her time on these requests. The Public Disclosure Analyst role needs a higher pay grade, reflecting the specialized nature of managing public access to sensitive video footage.

2025	2026	#5 Police Total
$19,759	$20,600	$40,359

Recreation

#1: Summer Camp Part Time Wage and Operations Budget Increase

The Parks and Recreation Department proposes increasing the part-time budget to add a new summer camp for 60 more campers per week. This expansion addresses growing community demand and waitlists. The budget increase covers additional staff to maintain low ratios, operational expenses, and is offset by a projected $133,875 in new revenue from 85 additional campers. This results in a $25,656 net positive financial impact while meeting needs for quality summer programs and childcare options.

2025	2026	#1 Recreation Total
$108,219	$114,131	$222,350

#2: Budget increase for R2L

The Parks and Recreation Department requests an operating budget increase for the R2L Bridge Run event to cover operational costs and marketing/promotion expenses. Despite exceeding initial budgets, this premier event attracting hundreds of participants annually has proven profitable through registration fees, sponsorships, and merchandise sales.

2025	2026	#2 Recreation Total
$33,000	$35,000	$68,000

#3: 1 FTE recreation office assistant

The Parks and Recreation Department requests funding for a full-time Recreation Specialist position to restore adequate service hours, relieve program staff of administrative duties, strengthen marketing and community outreach, provide technical support, and ultimately increase program enrollment and revenue generation. This investment addresses previous budget cuts that reduced front office staffing, limited public access to weekday hours, and hindered the department's ability to offer desired service levels.

2025	2026	#3 Recreation Total
$90,115	$91,920	$182,035

Street

#1: Additional Street materials

The street department is asking for additional materials to ensure the continued safety and functionality of infrastructure. The department faces challenges from aging infrastructure, increased usage, and environmental factors. Population growth and higher traffic volumes have accelerated wear and tear on roads and sidewalks. By allocating more materials, the department can use higher quality options for greater durability and reduce repair frequency and costs. This will enhance maintenance efficiency, improve safety, and increase public satisfaction with the streets.

2025	2026	#1 Street Total

$75,000	$75,000	$150,000

Traffic

#1: Additional Traffic Signal Materials

The Public Works Department requests increasing the underfunded Traffic Division materials budget to replace aging traffic control equipment and repair failing signals. Many existing signals use 30-year-old computer systems prone to malfunctions, causing emergency calls and traffic delays. This budget increase allows purchasing new equipment and making timely repairs to improve reliability and minimize disruptions impacting traffic flow and public safety.

2025	2026	#1 Traffic Total
$50,000	$50,000	$100,000

#2: Increased Street Lighting Materials

The Public Works Department requests an operating budget increase for the Lighting Division to address the significant impacts of increased wire theft and vehicle collisions damaging light poles in recent years. This provides additional funding to replace stolen wiring and repair or install new light poles, allowing for the timely restoration and maintenance of the lighting system infrastructure impacted by these recurring incidents.

2025	2026	#2 Traffic Total
$15,000	$15,000	$30,000

#3: Additional Signal and Lighting Specialist

The Public Works Department requests an additional Traffic Specialist position to shift from reactive to proactive, preventive maintenance of aging traffic signals and lighting. This staffing allows dedicated crews to proactively maintain infrastructure before failures, reducing emergency response costs. The role also supports streetlight repairs, new signage/markings installation for bicycle corridors and Complete Streets initiatives.

2025	2026	#3 Traffic Total
$100,000	$105,000	$205,000

Transit

#1: Hire CDL trainer

The Transit department seeks to hire a CDL Trainer to reduce training costs and enhance safety for RiverCities Transit. Currently, training through third-party companies costs over $6,000 per new hire, with even higher expenses for CDL Class A training. The CDL Trainer would oversee the training, supervision, and evaluation of all new transit operators, addressing the challenge posed by the high 27:1 operator-to-supervisor ratio at RCT. This initiative, funded by city departments using the trainer, would lower overall training costs and support an enterprise fund for transit.

2025	2026	#1 Transit Total
$115,911	$118,748	$234,659

#2: Transit's Contract and Grant Administrator

The Transit department seeks to hire a dedicated transit grant and contract administrator to manage the increasing complexity of state and federal regulations, reporting requirements, and procurement processes. Currently, the Transit Manager handles these duties, which has become challenging due to a small administrative staff and rising costs for intelligent transportation systems and vehicle replacements. The new position would ensure compliance with all regulations, assist with budget preparation, and support timely and accurate reporting, thereby relieving pressure on the Transit Manager and enhancing succession planning within the transit division.

2025	2026	#2 Transit Total
$115,911	$118,748	$234,659

Appendix