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

Thursday, December 5, 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 Council Chamber, 1525 Broadway, Longview, on Thursday, December 5, 2024 at 6:00 p.m. The topics of discussion follow. Final disposition shall be taken on no other matter.

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 by contacting the Clerk's Office to register prior to the hearing date. 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
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1-312-626-6799
1-646-876-9923

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

1. CALL TO ORDER

2. INVOCATION*/FLAG SALUTE

3. ROLL CALL

4. **WORKSHOP**

5. **APPROVAL OF MINUTES**

24-001064 NOVEMBER 14, 2024 REGULAR MEETING MINUTES

6. **CHANGES TO THE AGENDA**

7. **PRESENTATIONS & AWARDS**

8. **CONSTITUENTS' COMMENTS (Thirty Minutes)**

9. **PUBLIC HEARINGS**

10. **BOARD & COMMISSION RECOMMENDATIONS**

11. **ORDINANCES & RESOLUTIONS**

24-001019 RESOLUTION NO. 2528 - ADOPTING THE 2025-2029 CAPITAL IMPROVEMENT PLAN

RECOMMENDED ACTION:
MOTION TO ADOPT RESOLUTION NO. 2528.

24-001020 ORDINANCE NO. 3551 - ADOPTING THE 2025-2026 BIENNIAL BUDGET

RECOMMENDED ACTION:
MOTION TO ADOPT ORDINANCE NO. 3551.

24-001079 RESOLUTION 2526 –AUTHORIZING AN INTERLOCAL AGREEMENT AND LICENSE AGREEMENT WITH THE COWLITZ COUNTY PUBLIC FACILITIES DISTRICT FOR THE CONSTRUCTION OF A GATEWAY ENTRANCE TO THE COWLITZ COUNTY EVENT CENTER.

RECOMMENDED ACTION:
MOTION TO APPROVE RESOLUTION NO. 2526

12. **MAYOR'S REPORT**

13. **COUNCILMEMBERS' REPORTS**

14. **CONSENT CALENDAR**

24-001082 APPROVAL OF CLAIMS

24-001077 BID REVIEW – 2025 CHEMICAL PURCHASES

RECOMMENDED ACTION:
MOTION TO AWARD CHEMICAL PURCHASE BIDS TO THE BIDDERS IDENTIFIED IN THE AGENDA SUMMARY

24-001078 SET PUBLIC HEARING FOR THE PROPOSED ORDINANCE 3550 - AMENDING THE LONGVIEW MUNICIPAL CODE BY ADDING CHAPTER 11.69 TO ALLOW THE USE OF WHEELED ALL-TERRAIN VEHICLES ON CITY STREETS.

RECOMMENDED ACTION:
SET PUBLIC HEARING FOR ORDINANCE 3550 FOR JANUARY 9TH 2025.

24-001080 **RESOLUTION NO. 2527 - DIRECTING THE CITY MANAGER TO EXECUTE A LEASE PURCHASE OF LIFEPAK35 DEFIBRILLATORS.**

RECOMMENDED ACTION:
MOTION TO APPROVE RESOLUTION NO. 2527

15. **CITY MANAGER'S REPORT**

24-001086 **RESOLUTION NO. 2530 – EMERGENCY DECLARATION FOR ABANDONMENT AND REPLACEMENT OF THE STORMWATER CULVERT UNDER CLONEY PARK**

RECOMMENDED ACTION:
MOTION TO ADOPT RESOLUTION NO. 2530.

24-001075 **UPDATE ON FISHERS LANE PROPERTY**

RECOMMENDED ACTION:
INFORMATIONAL ONLY

16. **MISCELLANEOUS**

17. **EXECUTIVE SESSION**

24-001081 **LEGAL RISK OF A PROPOSED ACTION OR CURRENT PRACTICE PER RCW 42.30.110(i)(iii)**

18. **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.**

NEXT REGULAR COUNCIL MEETINGS:
THURSDAY, DECEMBER 12, 2024 – 6:00 P.M.
THURSDAY, JANUARY 9, 2025 – 6:00 P.M.

NEXT SPECIAL COUNCIL MEETING :
THURSDAY, DECEMBER 19, 2024 – 6:00 P.M. – AS NEEDED

NO MEETING DECEMBER 26, 2024

1525 Broadway
Longview, WA 98632
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City of Longview

Minutes

City Council

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

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

1. **CALL TO ORDER**

   Mayor Boudreau called the meeting to order at 6:00 p.m.

2. **INVOCATION*/FLAG SALUTE**

   24-00880 DOUG FIELDS, COWLITZ CHAPLAINCY

   After the invocation provided by Doug Fields of the Cowlitz Chaplaincy, the flag salute was recited.

3. **ROLL CALL**

***Present**: Mayor Boudreau, Mayor Pro Tem LaFave, Councilmember Kendall, Councilmember Wean, Councilmember Wallis, Councilmember Young, Councilmember Halvorson*

***Staff Present**: Interim City Manager Jim Duscha, Interim City Attorney Charlotte Archer, City Clerk Tiffany Ostreim, Public Works Director/Assistant City Manager Chris Collins, Community & Economic Development Director Nick Little, Urban Forestry Manager Joanna Martin, Police Chief Robert Huhta, Public Information Officer Angela Abel, Information Technology Director Mike Sullivan, Finance Director Consultant Jeff Swanson*

4. WORKSHOP

5. APPROVAL OF MINUTES

24-001033 NOVEMBER 7, 2024 SPECIAL MEETING

A motion was made by Councilmember Wallis, seconded by Councilmember Halvorson, to approve the November 7, 2024 Special Meeting Minutes. The motion carried unanimously.

6. CHANGES TO THE AGENDA

7. PRESENTATIONS & AWARDS

8. CONSTITUENTS' COMMENTS (Thirty Minutes)

Tammy Newman provided public comment.
Jason Still provided public comment.
A citizen, name unstated, provided public comment.
Clint Hash provided public comment.
Michael Pederson provided public comment.
Derek Fine provided public comment.

9. PUBLIC HEARINGS

24-00969 PROPOSED 2025-2026 BIENNIAL BUDGET & 2025-2029 CAPITAL IMPROVEMENT PLAN (CIP) (2ND HEARING)

RECOMMENDED ACTION:
CONDUCT THE PUBLIC HEARING

Interim Finance Director Consultant Jeff Swanson presented.
Council discussed the presentation.
The public hearing was opened at 6:45 p.m.
Jason Still provided public comment.
A citizen, name unstated, provided public comment.
A citizen, name unstated, provided public comment.
The public hearing was closed at 6:49 p.m.

Council requested staff bring the Ordinance adopting the budget forward at the December 5, 2024 Special Council meeting.

10. BOARD & COMMISSION RECOMMENDATIONS

11. ORDINANCES & RESOLUTIONS

24-001022 RESOLUTION NO. 2524 – FORMING A REVENUE COMMITTEE FOR LONG-TERM REVENUE ENHANCEMENT PLANNING

RECOMMENDED ACTION:
MOTION TO APPROVE RESOLUTION NO. 2524 AND APPOINT THREE CITY COUNCIL MEMBERS TO THE COMMITTEE
Public Works Director/Assistant City Manager Chris Collins explained the committee.

A motion was made by Councilmember Wallis, seconded by Councilmember Kendall, to approve Resolution No. 2524.
Jason Still provided public comment.
The motion carried by the following vote:
Ayes: Councilmember Wallis, Councilmember Kendall, Councilmember Wean, Councilmember LaFave, Councilmember Young, Mayor Boudreau
Nays: Councilmember Halvorson

A motion was made by Councilmember Kendall, seconded by Councilmember Wallis, to appoint Councilmember Wean, Councilmember Wallis and Mayor Pro Tem LaFave to the committee. The motion carried by the following vote:
Ayes: Councilmember Kendall, Councilmember Wallis, Councilmember Wean, Councilmember LaFave, Councilmember Young, Mayor Boudreau
Abstained: Councilmember Halvorson

12. MAYOR'S REPORT

Mayor Boudreau provided a report.

24-001021 APPOINTMENT OF PRO TEM MUNICIPAL COURT JUDGES FOR 2025

Mayor Boudreau appointed Pro Tem Municipal Court Judges for 2025.

13. COUNCILMEMBERS' REPORTS

Councilmember LaFave provided a report.
Councilmember Young provided a report.
Councilmember Wean provided a report.
Councilmember Wallis provided a report.
Councilmember Kendall provided a report.
Councilmember Halvorson provided a report.

Mayor Boudreau stated the County receives 15% of monies generated from Proposition 1. Requested council concurrence to work with the County Commissioners for remittance of the 15% to the city.
Council requested more information at the December 5, 2024 Special Council meeting.

14. CONSENT CALENDAR

A motion was made by Councilmember Wallis, seconded by Councilmember LaFave, to adopt the Consent Calendar.
Jason Still provided public comment.
The motion carried unanimously.

24-00879 APPROVAL OF CLAIMS

24-001034 PROJECT COMPLETION – #4 WELL MOTOR AND PUMP REBUILD FOR MINT FARM TREATMENT PLAN

RECOMMENDED ACTION:

MOTION TO ACCEPT AS COMPLETE THE #4 WELL MOTOR AND PUMP REBUILD FOR MINT FARM TREATMENT PLAN

24-001035 PROJECT COMPLETION – SEWER LATERAL REPLACEMENT

RECOMMENDED ACTION:
MOTION TO ACCEPT AS COMPLETE THE SEWER LATERAL REPLACEMENT

24-001060 SET PUBLIC HEARINGS ON DECEMBER 5, 2024 AND DECEMBER 12, 2024 FOR AMENDMENT OF THE 2023-2024 BUDGET

RECOMMENDED ACTION:
MOTION TO SET THE PUBLIC HEARING FOR DECEMBER 5, 2024 AND CONTINUE TO DECEMBER 12, 2024 FOR AMENDMENT OF THE 2023-2024 BUDGET

15. CITY MANAGER'S REPORT

24-001003 PROPOSED ANNEXATION - 4511 OCEAN BEACH HWY AND ASSOCIATED PARCELS

RECOMMENDED ACTION:
MOTION TO DIRECT STAFF TO PROCEED, MODIFY, OR REJECT THE REQUESTED ANNEXATION
Community Development Planner Irene Rutikanga presented.
Council discussed the presentation.
Community Development Director Nick Little provided clarification.

A motion was made by Councilmember Wallis, seconded by Councilmember Kendall, to direct staff to continue to process the annexation and R-4 designation.
Jason Still provided public comment.
A citizen, name unstated, provided public comment.
Community Development Director Nick Little provided information.
A citizen, name unstated, provided public comment.
The applicant proposing the annexation spoke in favor of their request.
The motion carried unanimously.

Interim City Manager Duscha provided a report.
Councilmember Halvorson requested an update on the Fisher's Lane property sale at the December 5, 2024 Special Council meeting.

16. MISCELLANEOUS

17. EXECUTIVE SESSION

18. ADJOURNMENT

The meeting was adjourned at 7:32 p.m.

Tiffany Ostreim
City Clerk

Approved:______________________
Mayor

NEXT REGULAR COUNCIL MEETINGS:
THURSDAY, DECEMBER 12, 2024 – 6:00 P.M.
THURSDAY, JANUARY 9, 2025 - 6:00 P.M.

NEXT SPECIAL COUNCIL MEETINGS:
THURSDAY, DECEMBER 5, 2024 – 6:00 P.M. – (DECEMBER 26 - NO MEETING)
THURSDAY, DECEMBER 19, 2024 - 6:00 P.M. - AS NEEDED

City of Longview

Agenda Summary

RESOLUTION NO. 2528 - ADOPTING THE 2025-2029 CAPITAL IMPROVEMENT PLAN

RECOMMENDED ACTION:
MOTION TO ADOPT RESOLUTION NO. 2528.

COUNCIL STRATEGIC INITIATIVE ADDRESSED:
Continue effective financial management.

CITY ATTORNEY REVIEW: REQUIRED

SUMMARY STATEMENT:
The attached resolution provides for the 2025-2029 Capital Improvement Plan included in the 2025-2026 biennial budget. Approval of the 2025-2029 Capital Improvement Plan authorizes funding only for the 2025-2026 projects approved in conjunction with the 2025-2026 Biennial Budget.

STAFF CONTACT:
Chris Collins, Assistant City Manager

Attachments:
1. RESOLUTION NO. 2528 - 2025-2029 CIP
2. 2025-2029 Capital Improvement Program

RESOLUTION NO. _2528__

A Resolution adopting a revised and extended five-year Capital Improvement Plan (2025-2029 CIP) for the City of Longview, Washington.

WHEREAS, the City of Longview, Washington, is accountable for a considerable investment in buildings, parks, roads, sewers, equipment and other capital investments; and

WHEREAS, the preservation, maintenance and future improvement of these facilities is a primary responsibility of the City; and

WHEREAS, planning and implementing sound capital improvement policies and plans today will help the City avoid emergencies and major costs in the future; and

WHEREAS, a plan and policy was developed, with direction by the Longview City Council, to be followed for all phases of the City's capital improvement process for a five year period, subject to annual review, revision and extension; and

WHEREAS a revised and extended 2025-2029 Capital Improvement Plan was presented in conjunction with the 2025-2026 biennial budget to the City Council of said City on November 7, 2024; and

WHEREAS the City Council of said City conducted a public hearing thereon at 6:00 p.m. in the City Hall in Longview, Washington, on November 7, 2024 and November 14, 2024, and determined to adopt said revised and extended five year Capital Improvement Plan;

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Longview that the revised and extended 2025-2029 Capital Improvement Plan for said City as submitted to the City Council on November 7, 2024 and November 14, 2024, shall be, and is hereby, adopted as the official Capital Improvement Plan for said City for the five year period ending December 31, 2029, subject to annual review, revision and extension.

PASSED by the City Council of the City of Longview, Washington, and approved by its Mayor this _5th_ day of December 2024.

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M A Y O R

ATTEST:

____

City Clerk

Capital Improvement Program

Table of Contents

Topic **Page**

Capital Improvement Policy

Overview

Longview's City government is responsible for significant investments in land, buildings, capital improvements, and major equipment, as well as traffic, street, water, sewer, filter, and storm water facilities, and other public infrastructure. The construction, preservation, and future improvement of these facilities are a primary responsibility of the City and are essential to the provision of many of the City's core services. Planning, preventative maintenance programs, and sound capital improvement policies and programs help the City minimize maintenance and repair costs in the future, as well as the occurrence of emergencies.

The Facilities CIP Committee is tasked with evaluating the condition and needs of City-owned facilities, developing an objectively prioritized CIP project list, and strategizing funding sources to accomplish the City's short- and long-range planning goals. The committee continually monitors facilities' needs and updates project list priorities as conditions change. An up-to-date prioritized list of CIP projects is submitted to the City Manager who presents recommended CIP projects for City Council approval and incorporation into the biennial budget. Public Works projects are created and prioritized by Engineering and Public Works staff, are exempt from Facilities CIP Committee review, and are presented separately to City Council for approval and inclusion in the biennial budget.

The projects listed in the budget for funding are consistent with the capital improvement program described in this policy. As the biennium progresses, some projects become ready for construction, while others do not, depending on a variety of circumstances. If more funds become available, a mid-year budget amendment may be considered.

Capital improvement projects include:

1. New and expanded physical facilities/assets.
2. Large-scale renovation and replacement of existing facilities.
3. The acquisition of property.
4. The purchase of major pieces of equipment which are not identified in either the Equipment Rental or Office Equipment Reserve Fund and require multi-year financing.
5. The purchase of equipment associated with newly acquired facilities.

Capital improvement projects must meet the following criteria:

1. Classified as a capital asset.
2. An expenditure of $10,000 or more (except property) for design, construction, and equipment.
3. A useful life of at least 10 years.

Evaluation Criteria

The Capital Improvement Program is based on an extensive prioritization process. Projects are prioritized based on the city's critical objectives and strategies, special studies and reports, City Council and department priorities, and anticipated funding sources. Projects are then evaluated on the following project prioritization matrix as recommended by the International City Management Association.

1. Capital Costs
2. Annual Costs
3. Health and Safety Effects
4. Community and Citizen Benefits
5. Environmental, Aesthetic, and Social Effects
6. Distributional Effects
7. Public Perception of Need
8. Feasibility of Implementation
9. Implication of Deferring the Project
10. Certainty of Information Supplied
11. Effect on Interjurisdictional Relationships
12. City Critical Objective
13. Nature of the Investment
14. Significant Investment in Previous Years
15. Outside Funding Sources
16. Other

Procedure

A. Initiation

Requesting Department:

1. Identify capital asset needs, keeping in mind current and future service levels.
2. Verify projects meet City policy definition of, and criteria for, a capital improvement project.
3. Submit a CIP request, including a detailed budget, for each project.
4. Public Works/Utilities submissions are reviewed and approved by the City Manager. All other submissions are reviewed and prioritized by the Facilities CIP Committee.

B. Review

Facilities CIP Committee:

5. Review submitted general governmental facilities CIP requests.
6. Evaluate requests using CIP Project Evaluation Guidelines.
7. Prepare an objectively prioritized list of CIP recommendations.
8. Present list of CIP recommendations to the City Manager.

City Manager:

9. Review Public Works requests from Engineering and Public Works staff and list of CIP recommendations from the Facilities CIP Committee.
10. Prepare the Capital Improvement Plan.
11. Present the Capital Improvement Plan to the City Council.

City Council:

12. Hold a public hearing to review the recommended Capital Improvement Plan.

C. Implementation

City Council:

13. Adopt the Capital Improvement Plan.

Department:

14. Responsible department prepares and submits a Capital Improvement Project Action Form for City Manager approval. Until such approval is given, no expenditures shall be incurred.
15. Upon approval, department monitors CIP.
16. If estimated project costs exceed appropriation, department submits a Project Action Form with updated project cost information and justification for the increase.

City Manager:

17. Review and approve Project Action Forms and forward to the Finance Department.
18. Monitor the Capital Improvement Plan and budgets and provide periodic status reports to the City Council.

Finance Department:

19. Assign a Capital Improvement Program number and account number to each budgeted project.
20. Categorize each CIP by fund and responsible department.
21. Generate a monthly Capital Improvement Project Summary Report of expenditures and funding balances for distribution to the City Manager and all Departments.

D. Closeout

Department:

22. Complete a Capital Improvement Action Form and submit to the Finance Department.

Finance Department:

23. Reconcile final appropriations and expenditures for each capital improvement project. Eliminate completed capital improvement projects at year-end from monthly Capital Improvement Project Summary Report.

CITY OF LONGVIEW
All Funds Five-Year Plan

	Budgeted			Proposed	
Beginning Fund Balance - All Funds	$36,388,190	$33,047,688	$33,869,609	$32,456,233	$37,185,673
Revenue - All Sources	26,853,770	16,614,055	16,341,292	27,841,688	46,772,416
	$63,241,960	$49,661,743	$50,210,901	$60,297,921	$83,958,089

Project	**2025**	**2026**	**2027**	**2028**	**2029**
Carryover Capital Projects					
Arterial Street	$1,770,000	$500,000	$4,250,000	$4,273,000	$0
Building Replacement	59,851	0	0	0	0
Capital Projects	3,461,459	1,000,000	0	0	0
Equipment Rental Reserve	1,862,082	0	0	0	0
Filter Plant	248,028	0	250,000	150,000	0
LID Construction	0	0	0	0	0
Mint Valley Golf	2,104,146	0	0	0	0
Office Equipment Reserve	0	0	0	0	0
Sewer	1,654,092	1,600,000	359,878	0	0
Storm Water	0	0	0	0	0
Transit	6,093,420	0	0	0	0
Transportation Benefit District	700,000	500,000	0	0	0
Water	2,110,000	2,125,000	839,855	0	0
New Capital Projects					
Arterial Street	270,600	1,313,600	355,000	0	15,111,000
Building Replacement	0	0	0	4,547,199	18,480,311
Capital Projects	777,193	618,510	758,210	3,485,702	365,520
Equipment Rental	2,617,931	986,604	4,870,100	5,536,350	2,970,300
Filter Plant	120,000	277,000	161,000	0	207,000
LID Construction	350,000	350,000	350,000	350,000	350,000
Mint Valley Golf	12,500	450,000	517,000	0	0
Office Equipment Reserve	1,264,320	403,720	70,000	32,000	63,000
Sewer	2,227,750	2,300,000	3,550,000	2,250,000	4,000,000
Storm Water	746,000	773,000	128,000	133,000	138,000
Transit	984,000	2,058,000	750,000	1,800,000	1,350,000
Transportation Benefit District	0	0	0	0	0
Water	760,900	536,700	545,625	554,997	3,004,836
Total Capital Improvement Plan	**$30,194,272**	**$15,792,134**	**$17,754,668**	**$23,112,248**	**$46,039,967**
Ending Fund Balance - All Funds	$33,047,688	$33,869,609	$32,456,233	$37,185,673	$37,918,122

ARTERIAL STREET

	Budgeted		Proposed		
Beginning Fund Balance	$0	$1,294,400	$2,898,800	$2,768,800	$2,993,800
Motor Vehicle Fuel Tax	225,000	225,000	225,000	225,000	225,000
Anticipated Grant Revenue	2,410,000	2,693,000	4,250,000	4,273,000	13,092,200
Transfer-In from Transportation Benefit District	700,000	500,000	0	0	0
	$3,335,000	$4,712,400	$7,373,800	$7,266,800	$16,311,000

Project	**2025**	**2026**	**2027**	**2028**	**2029**
Carryover Capital Projects					
CIP #2271 Washington Way Pavement Rehabilitation	$10,000	$0	$0	$0	$0
CIP #2282 2023 Complete Street Program	5,000	0	0	0	0
CIP #2283 Beech Street & 30th Avenue Bike Lanes	5,000	0	0	0	0
CIP #2290 Downtown Traffic Signals	50,000	0	0	0	0
CIP #2309 Columbia Heights Safety Improvements	700,000	500,000	4,250,000	4,273,000	0
CIP #2317 Tennant Way Signal Upgrades	1,000,000	0	0	0	0
New Capital Projects					
14th Avenue - Alabama Street to Beech Street	0	0	0	0	650,000
7th Ave and Douglas Roundabout	0	0	0	0	430,000
Annual Street Improvements	20,600	20,600	0	0	0
Beech Street Corridor Reconnection Improvement	0	0	0	0	8,790,000
Commerce Avenue - Hemlock Street to Florida Street	0	0	0	0	1,450,000
Downtown Crosswalk Upgrades	0	0	22,000	0	150,000
Oregon Way Pavement Rehabilitation	0	0	333,000	0	2,441,000
Systematic Safety Improvements	250,000	1,293,000	0	0	0
Washington Way - Nichols to 26th Roundabout	0	0	0	0	1,200,000
Total Capital Improvement Plan	**$2,040,600**	**$1,813,600**	**$4,605,000**	**$4,273,000**	**$15,111,000**
Ending Fund Balance	$1,294,400	$2,898,800	$2,768,800	$2,993,800	$1,200,000

BUILDING REPLACEMENT

	Budgeted			Proposed	
Beginning Fund Balance	$880,000	$820,149	$820,149	$820,149	$820,149
Other Financing Sources	0	0	0	4,547,199	18,480,311
	$880,000	$820,149	$820,149	$5,367,348	$19,300,460
Project	**2025**	**2026**	**2027**	**2028**	**2029**
Carryover Capital Projects					
Transfer-Out (Mint Valley Golf Projects)	$59,851	$0	$0	$0	$0
New Capital Projects					
Fire Station 81 Remodel	0	0	0	1,593,299	4,166,441
Fire Station 83 Construction	0	0	0	2,653,900	12,063,870
Police Evidence Vehicle Storage & Training Facility	0	0	0	300,000	2,250,000
Total Capital Improvement Plan	**$59,851**	**$0**	**$0**	**$4,547,199**	**$18,480,311**
Ending Fund Balance	$820,149	$820,149	$820,149	$820,149	$820,149

CAPITAL PROJECTS

	Budgeted			Proposed	
Beginning Fund Balance	$1,000,000	$369,210	$273,700	$38,490	$788
Local Real Estate Excise Tax	500,000	500,000	500,000	500,000	500,000
Motor Vehicle Fuel Tax	3,000	3,000	3,000	3,000	3,000
Anticipated Grant Revenue	2,720,000	1,000,000	0	0	0
Investment Interest	5,000	5,000	5,000	5,000	5,000
Miscellaneous Revenue	65,000	15,000	15,000	15,000	15,000
Other Financing Sources	0	0	0	2,925,000	0
Transfers-In	314,862	0	0	0	0
	$4,607,862	$1,892,210	$796,700	$3,486,490	$523,788

Project	**2025**	**2026**	**2027**	**2028**	**2029**
Carryover Capital Projects					
CIP #2332 Roy Morse Softball Field Lights	$245,000	$0	$0	$0	$0
CIP#2298 Playground Replacement Schedule (Cloney)	42,317	0	0	0	0
CIP#2318 Fire Station #82 Emergency Generator	159,847	0	0	0	0
CIP#2319 Fire EKG Difibrillators EMS Equipment	200,000	0	0	0	0
CIP#2328 Cloney Park Playground	2,770,000	1,000,000	0	0	0
Transfer-Out (Mint Valley Golf Carryover Projects)	44,295	0	0	0	0
New Capital Projects					
Neighborhood Parks Grant (NPG) Program	25,000	25,000	25,000	25,000	25,000
Parks Playground Equipment Replacement Program	45,000	45,000	45,000	45,000	45,000
Debt Service - Street Maintenance Facility	48,380	48,510	48,620	48,690	48,400
ADA Improvement Program	50,000	50,000	50,000	50,000	50,000
Fire Station 81 and 82 Bay Doors	260,113	0	0	0	0
CIP #2332 Roy Morse Softball Field Lights	300,000	0	0	0	0
Security Cameras for Fire Station 81 & 82	11,200	0	0	0	0
Secure Public Foyer at Fire Station 81	25,000	0	0	0	0
Fire EMS Equipment	0	0	392,470	0	0
Fire Communications - Replace Portable and Mobile Radios	0	0	0	432,108	0
Fire Communications - Replace Station 81 Call Alerting System	0	0	0	139,278	0
Fire Emergency Generator for Station 82	0	0	0	340,000	0
Parks Archie Anderson Bathroom Replacement	0	0	0	175,000	0
Fire Heavy Rescue Apparatus Lease (5-Year Lease)	0	0	197,120	197,120	197,120
Library Interior Restoration	0	0	0	350,000	0
Public Works Shop B (Storm Water) New Garage Doors	0	0	0	160,000	0
Recreation Portable Concert Stage	0	0	0	185,146	0
Traffic Shop Re-Plumbing and Fixture Replacements	0	0	0	35,000	0
Library Shelving	0	0	0	37,260	0
Library Restroom Renovation	0	0	0	130,000	0
Fire Security Fencing and Gates for Stations 81 & 82	0	0	0	99,100	0
Traffic Shop Garage Door Replacement	0	0	0	20,000	0
Windows for the Criminal Prosecutors Annex Building	0	0	0	75,000	0
Parks/Urban Forestry Parking Lot Improvements	0	0	0	110,000	0
Parks Gate Replacement	0	0	0	63,000	0
Executive Office Remodel	0	0	0	769,000	0
Transfer-Out (Mint Valley Golf Projects)	12,500	450,000	0	0	0
Total Capital Improvement Plan	**$4,238,652**	**$1,618,510**	**$758,210**	**$3,485,702**	**$365,520**
Ending Fund Balance	$369,210	$273,700	$38,490	$788	$158,268

EQUIPMENT RENTAL

	Budgeted		Proposed		
Beginning Fund Balance	$12,000,000	$9,014,555	$9,489,320	$6,119,220	$4,582,870
Equipment Rental Reserve Depreciation Rates	1,494,568	1,461,369	1,500,000	1,500,000	1,500,000
Other Financing Sources	0	0	0	2,500,000	1,000,000
	$13,494,568	$10,475,924	$10,989,320	$10,119,220	$7,082,870

Project	**2025**	**2026**	**2027**	**2028**	**2029**
Carryover Vehicle & Non-Wheeled Purchases					
Engineering	$44,548	$0	$0	$0	$0
Parks	189,902	0	0	0	0
Police	366,480	0	0	0	0
Sewer	207,599	0	0	0	0
Storm Water	642,664	0	0	0	0
Street Maintenance	320,889	0	0	0	0
Water	90,000	0	0	0	0
Vehicle & Non-Wheeled Purchases					
Community & Economic Development	0	32,002	60,500	0	0
Engineering	111,224	0	39,000	0	0
Equipment Rental Operations	66,358	0	0	30,300	0
Facilities Maintenance	0	54,012	47,000	0	0
Filter	0	0	110,800	163,900	0
Fire	62,259	0	259,100	2,500,000	1,000,000
Library	0	0	0	32,500	0
Parks	213,500	175,600	296,500	57,000	75,000
Police	504,143	93,504	495,800	874,200	592,900
Police Non-Wheeled	0	0	390,400	241,000	122,100
Recreation	0	0	0	60,000	0
Recycling	0	0	83,300	0	0
Sewer	563,270	351,903	791,700	411,750	179,200
Storm Water	571,246	0	13,000	395,000	362,800
Street Maintenance	127,000	15,780	576,200	259,000	360,800
Traffic	0	84,054	495,000	0	0
Urban Forestry	364,731	0	386,400	127,000	0
Water	34,200	179,749	825,400	384,700	277,500
Total Capital Improvement Plan	**$4,480,013**	**$986,604**	**$4,870,100**	**$5,536,350**	**$2,970,300**
Ending Fund Balance	$9,014,555	$9,489,320	$6,119,220	$4,582,870	$4,112,570

FILTER PLANT

	Budgeted			Proposed	
Beginning Fund Balance	$229,397	$130,001	$129,692	$3,684	$147,226
Capital from Filter Operating	202,969	209,058	215,330	221,790	228,443
Beacon Hill Share	65,663	67,633	69,662	71,752	73,904
	$498,029	$406,692	$414,684	$297,226	$449,573
Projects	**2025**	**2026**	**2027**	**2028**	**2029**
Carryover Capital Projects					
CIP# 2234 SCADA PLC Network	$248,028	$0	$0	$0	$0
Equipment Building	0	0	50,000	150,000	0
Third Hypochlorite Tank	0	0	200,000	0	0
New Capital Projects					
Catwalk Platform	0	0	0	0	100,000
Miscellaneous Capital	0	0	84,000	0	0
Pump House Remodel	0	260,000	0	0	0
Repaint Filters	0	0	0	0	107,000
Replace Security Cameras	0	17,000	0	0	0
Sealcoat Asphalt	0	0	77,000	0	0
Well House Stabilization	120,000	0	0	0	0
Total Capital Improvement Plan	**$368,028**	**$277,000**	**$411,000**	**$150,000**	**$207,000**
Ending Fund Balance	$130,001	$129,692	$3,684	$147,226	$242,573

LID CONSTRUCTION

	Budgeted		Proposed		
Beginning Fund Balance	$0	$0	$0	$0	$0
Other Financing Sources	350,000	350,000	350,000	350,000	350,000
	$350,000	$350,000	$350,000	$350,000	$350,000
Project	**2025**	**2026**	**2027**	**2028**	**2029**
Carryover Capital Projects					
No projects	0	0	0	0	0
New Capital Projects					
LID Construction	350,000	350,000	350,000	350,000	350,000
Total Capital Improvement Plan	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$350,000**
Ending Fund Balance	$0	$0	$0	$0	$0

MINT VALLEY GOLF

	Budgeted		Proposed		
Beginning Fund Balance	$0	$0	$0	$0	$0
Anticipated Grant Revenue	2,000,000	0	0	0	0
Other Financing Sources	0	0	517,000	0	0
Transfer-In from Capital Projects Fund	56,795	450,000	0	0	0
Transfer-In from Building Replacement Fund	59,851	0	0	0	0
	$2,116,646	$450,000	$517,000	$0	$0
Project	**2025**	**2026**	**2027**	**2028**	**2029**
Carryover Capital Projects					
CIP #2245 Mint Valley Pro Shop Siding	$59,851	$0	$0	$0	$0
CIP#2191 Mint Valley Golf Course Fuel Tank	44,295	0	0	0	0
CIP#2327 Mint Valley Irrigation Replacement	2,000,000	0	0	0	0
New Capital Projects					
Mint Valley Golf Clubhouse/Restaurant Furniture	0	0	12,000	0	0
Mint Valley Golf Replace On-Course Bathrooms	0	0	475,000	0	0
Mint Valley Pro Shop Roof and Siding Replacement	0	450,000	0	0	0
Mint Valley Pro Shop Trakman Fitting Simulator	0	0	30,000	0	0
Mint Valley Restaurant Walk-In Fridge/Freezer	12,500	0	0	0	0
Total Capital Improvement Plan	**$2,116,646**	**$450,000**	**$517,000**	**$0**	**$0**
Ending Fund Balance	$0	$0	$0	$0	$0

OFFICE EQUIPMENT RENTAL

	Budgeted		Proposed		
Beginning Fund Balance	$2,000,000	$2,859,420	$4,579,440	$6,609,440	$8,677,440
Office Equipment Reserve Interdepartmental Rates	2,123,740	2,123,740	2,100,000	2,100,000	2,100,000
	$4,123,740	$4,983,160	$6,679,440	$8,709,440	$10,777,440
Project	**2025**	**2026**	**2027**	**2028**	**2029**
Carryover Capital Projects					
No Projects	$0	$0	$0	$0	$0
New Capital Projects					
Information Processing Equipment	455,440	78,720	0	0	0
Network Upgrade	175,570	0	70,000	32,000	63,000
Special Projects	633,310	325,000	0	0	0
Total Capital Improvement Plan	**$1,264,320**	**$403,720**	**$70,000**	**$32,000**	**$63,000**
Ending Fund Balance	$2,859,420	$4,579,440	$6,609,440	$8,677,440	$10,714,440

SEWER

	Budgeted			Proposed	
Beginning Fund Balance	$11,318,496	$9,779,792	$8,604,845	$7,828,925	$9,150,413
Capital from Sewer Operating	2,343,138	2,725,053	3,133,958	3,571,488	4,039,320
	$13,661,634	$12,504,845	$11,738,803	$11,400,413	$13,189,733
Projects	**2025**	**2026**	**2027**	**2028**	**2029**
Carryover Capital Projects					
2600 42nd Pump Station	$1,198,092	$0	$0	$0	$0
4014 Oak Street Pump Station	146,000	1,500,000	0	0	0
CIP # 2097 Mint Farm Sewer Pump Station Odor Control	100,000	0	0	0	0
Columbia Heights Sewer Reconcstruction	10,000	100,000	359,878	0	0
General Sewer Plan	200,000	0	0	0	0
New Capital Projects					
Annual Main Replacements	750,000	750,000	850,000	900,000	1,000,000
Annual Main Relining	750,000	750,000	850,000	900,000	1,000,000
Public/Private Joint Utility Improvements	50,000	50,000	50,000	50,000	50,000
Local Improvement District	100,000	100,000	100,000	100,000	100,000
2277 48th Pump Station	0	0	0	300,000	1,700,000
5501 Finch Pump Station	0	300,000	1,700,000	0	0
John Deere Loader	225,000	0	0	0	0
Ocean Beach 2, 3, and 4 Odor Control	100,000	200,000	0	0	0
Power Gate Utility Operations Center 50%	10,500	0	0	0	0
Repaint Utility Operations Center 50%	26,250	0	0	0	0
Schneider Pump Station Stabilization	50,000	150,000	0	0	0
Seal Coat Utility Operations Lot 50%	41,000	0	0	0	0
Utility Operations Center Remodel	0	0	0	0	150,000
Vehicle Replacement Shortfall	125,000	0	0	0	0
Total Capital Improvement Plan	**$3,881,842**	**$3,900,000**	**$3,909,878**	**$2,250,000**	**$4,000,000**
Ending Fund Balance	$9,779,792	$8,604,845	$7,828,925	$9,150,413	$9,189,733

STORM WATER

	Budgeted		Proposed		
Beginning Fund Balance	$2,313,874	$1,567,874	$794,874	$666,874	$533,874
Project	**2025**	**2026**	**2027**	**2028**	**2029**
<u>Carryover Capital Projects</u>					
No Projects	$0	$0	$0	$0	$0
<u>New Capital Projects</u>					
Columbia Heights Road Reconstruction (Storm Water Portion)	0	500,000	0	0	0
Miscellaneous Storm Water Projects	118,000	123,000	128,000	133,000	138,000
Pacific Way Drainage Improvements	185,000	0	0	0	0
SMAP Basin Feasibility Study	45,000	0	0	0	0
Storm Maintenance Shop Upgrades	248,000	0	0	0	0
Storm Water Infrastructure Condition Inventory	150,000	150,000	0	0	0
Total Capital Improvement Plan	**$746,000**	**$773,000**	**$128,000**	**$133,000**	**$138,000**
Ending Fund Balance	$1,567,874	$794,874	$666,874	$533,874	$395,874

TRANSIT

	Budgeted			Proposed	
Beginning Fund Balance	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000
Cowlitz Transit Authority	7,077,420	2,058,000	750,000	1,800,000	1,350,000
	$12,077,420	$7,058,000	$5,750,000	$6,800,000	$6,350,000

Project	**2025**	**2026**	**2027**	**2028**	**2029**
Carryover Capital Projects					
ADA Cutaway (1)	$299,823	$0	$0	$0	$0
ADA Cutaway Vans (2) and Supervisor Lift-Equipped Van (1)	327,000	0	0	0	0
ADA Cutaway Vans (2)	400,000	0	0	0	0
Bus Stop Amenities	238,000	0	0	0	0
City Shop HVAC System Replacement	171,366	0	0	0	0
City Shop Roof Replacement	823,854	0	0	0	0
Low-Floor Diesel Replacement Buses (4)	2,848,000	0	0	0	0
Transit Coach CTA (1)	985,377	0	0	0	0
New Capital Projects					
ADA Cutaway Replacement Vans (3)	0	0	600,000	0	0
ADA Cutaway Vans (2) and Staff Car (1)	0	0	0	0	450,000
Transit Coach (1)	0	658,000	0	0	0
Transit Coach (1)	0	0	0	0	900,000
Transit Coach CTA (1)	984,000	0	0	0	0
Transit Coaches (2)	0	1,400,000	0	0	0
Transit Coaches (2)	0	0	0	1,800,000	0
Transit Facilities Truck (1) and Relief Car (1)	0	0	150,000	0	0
Total Capital Improvement Plan	**$7,077,420**	**$2,058,000**	**$750,000**	**$1,800,000**	**$1,350,000**
Ending Fund Balance	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000

TRANSPORTATION BENEFIT DISTRICT

	Budgeted		Proposed		
Beginning Fund Balance	$0	$500,000	$1,200,000	$2,400,000	$3,600,000
Vehicle License Fees	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
	$1,200,000	$1,700,000	$2,400,000	$3,600,000	$4,800,000
Project	**2025**	**2026**	**2027**	**2028**	**2029**
Carryover Capital Projects					
Transfer-Out to Arterial Street (Columbia Heights Road Improvements)	$700,000	$500,000	$0	$0	$0
New Capital Projects					
No projects	0	0	0	0	0
Total Capital Improvement Plan	**$700,000**	**$500,000**	**$0**	**$0**	**$0**
Ending Fund Balance	$500,000	$1,200,000	$2,400,000	$3,600,000	$4,800,000

WATER

	Budgeted			Proposed	
Beginning Fund Balance	$1,646,423	$1,712,287	$78,789	$200,651	$1,679,113
Capital	806,764	1,028,202	1,507,342	2,033,459	2,610,238
Anticipated Grant Revenue	1,100,000	0	0	0	0
FEMA Grant	1,030,000	0	0	0	0
	$4,583,187	$2,740,489	$1,586,131	$2,234,110	$4,289,351

Projects	**2025**	**2026**	**2027**	**2028**	**2029**
Carryover Capital Projects					
CIP #2220 Niemi Booster Station	$50,000	$50,000	$0	$0	$0
CIP #2223 Madrona Waterline Replacement	100,000	1,375,000	0	0	0
CIP #2222 Fishers Lane, Castleman, Clark Street, Cascade Way	0	300,000	0	0	0
CIP #2275 Fill Line to Water Resevior	800,000	300,000	0	0	0
Columbia Heights Waterline Reconstruction	30,000	100,000	839,855	0	0
Mt. Solo Waterline	1,030,000	0	0	0	0
Water Truck Fill Stations	100,000	0	0	0	0
New Capital Projects					
Annual Valve Replacement	30,000	31,500	33,075	34,729	36,465
CIP#2094 SCADA Upgrades	50,000	50,000	50,000	50,000	50,000
Large Meter Replacement	140,000	147,000	154,350	162,068	170,171
Local Improvement District	100,000	100,000	100,000	100,000	100,000
Public/Private Joint Utility Improvements	50,000	50,000	50,000	50,000	50,000
Seismic Upgrades	158,200	158,200	158,200	158,200	158,200
Columbia Heights PRV Station	45,000	0	0	0	0
Power Gate Utility Operations Center 50%	10,500	0	0	0	0
Repaint Utility Operations Center 50%	26,200	0	0	0	0
Replace Castleman Line	0	0	0	0	2,290,000
Seal Coat Utility Operations Lot 50%	41,000	0	0	0	0
Utility Operations Center Remodel	0	0	0	0	150,000
Vehicle Replacement Shortfall	110,000	0	0	0	0
Total Capital Improvement Plan	**$2,870,900**	**$2,661,700**	**$1,385,480**	**$554,997**	**$3,004,836**
Ending Fund Balance	$1,712,287	$78,789	$200,651	$1,679,113	$1,284,515

City of Longview

Agenda Summary

ORDINANCE NO. 3551 - ADOPTING THE 2025-2026 BIENNIAL BUDGET

RECOMMENDED ACTION:
MOTION TO ADOPT ORDINANCE NO. 3551.

COUNCIL STRATEGIC INITIATIVE ADDRESSED:
Continue effective financial management.

CITY ATTORNEY REVIEW: REQUIRED

SUMMARY STATEMENT:
This ordinance depicts the revenues and appropriations as presented in the 2025-2026 Biennial Budget and formally adopts the 2025-2026 Biennial Budget.

STAFF CONTACT:
Chris Collins, Assistant City Manager

Attachments:
1. Ordinance 3551 - Adopting the 2025-2026 Biennial Budget 12_05_2024(10953402.1)
2. 2025-2026 Preliminary Budget 10.31.24

ORDINANCE NO. 3551

AN ORDINANCE OF THE CITY OF LONGVIEW, WASHINGTON, ADOPTING THE CITY OF LONGVIEW'S BUDGET FOR THE 2025-2026 FISCAL BIENNIUM; PROVIDING FOR AN EFFECTIVE DATE OF JANUARY 1, 2025.

WHEREAS, in compliance with RCW 35A.34.230, the City Manager presented the preliminary budget to the City Council at Council meetings on September 26, 2024, and October 10, 2024, and was discussed and considered by the City Council at several Council workshops and meetings from August to November 2024; and

WHEREAS, on November 7, 2024, the City Council held a duly noticed public hearing concerning the preliminary budget; and

WHEREAS, after making changes to the preliminary budget as deemed necessary in response to public comment and Council concerns, on November 14, 2024, the Interim City Manager presented the final budget to the City Council;

WHEREAS, on November 14, 2024, the City Council held a duly noticed public hearing concerning the final budget; and

WHEREAS, the City Council, after hearing and duly considering relevant information and testimony presented, finds that the final budget for the fiscal years ending December 31, 2025, and December 31, 2026, is appropriate and in the best interests of the City and its residents;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF LONGVIEW DOES ORDAIN AS FOLLOWS:

Section 1. **Approval.** That the City budget for the ensuing fiscal biennium of 2025-2026 as the same now appears on file in the office of the City Clerk be, and the same is hereby, in all respects, adopted in full and approved.

Section 2. That the following are the separate totals for revenues anticipated for the fiscal biennium 2025-2026 for each of the following classes:

	2025	2026	BIENNIAL BUDGET
Taxes	$42,033,420	$43,941,450	$85,974,870
Licenses and Permits	1,093,100	1,093,100	2,186,200
Intergovernmental	18,220,142	11,110,057	29,330,199
Charges for Services	51,032,640	52,931,566	103,964,206
Fines and Forfeits	320,871	322,567	643,438
Miscellaneous	16,143,276	16,867,458	33,010,734
Non-Revenues	0	0	0
Other Financing Sources	4,436,514	4,520,741	8,957,254
Beginning Resources Required to Balance	10,049,828	8,623,066	18,672,894
TOTAL	$143,329,791	$139,410,005	$282,739,796

Section 3. That the following are the separate totals for the total dollar appropriation allowed for each of the following classes in the ensuing fiscal biennium 2025-2026:

	2025	2026	BIENNIAL BUDGET
Salaries & Wages	$36,424,632	$38,409,523	$74,834,155
Personnel Benefits	15,947,982	16,845,962	32,793,944
Supplies	7,529,199	7,236,699	14,765,898
Other Services & Charges	45,952,989	47,619,906	93,572,895
Intergovernmental	2,470,843	2,567,940	5,038,783
Capital Outlay	24,329,759	14,236,220	38,565,979
Debt Service	4,484,171	4,248,684	8,732,855
Other Financing Uses	2,822,668	2,895,866	5,718,534
Contribution to Ending Fund Balance	3,367,549	5,349,206	8,716,755
TOTAL	$143,329,791	$139,410,005	$282,739,796

Section 4. That the total appropriation, by fund, shall be as follows:

Fund	2025 Budget	2026 Budget	BIENNIAL BUDGET
GENERAL FUND:			
General Fund	$51,082,180	$54,407,008	$105,489,189
SPECIAL REVENUE FUNDS:			
Arterial Street Fund	$2,635,000	$2,918,000	$5,553,000
Downtown Parking Fund	$73,896	$77,082	$150,978
Economic Development Fund	$515,000	$361,210	$876,210
HOME Fund	$2,033,130	$1,123,000	$3,156,130
CDBG Entitlement Fund	$499,860	$349,000	$848,860
Criminal Justice Assistance Fund	$1,197,348	$1,058,823	$2,256,171
Public Safety Fund	$10,000	$208,000	$218,000
Tourism Special Revenue Fund	$80,300	$80,300	$160,600
Transportation Benefit District	$1,200,000	$1,200,000	$2,400,000
Parks & Rec. Memorial Trust Fund	$2,500	$2,500	$5,000
Northwest Health Foundation	$0	$0	$0
DEBT SERVICE FUNDS:			
2007 L.T.G.O. Bond Fund	$589,906	$590,756	$1,180,663
Spec. Assess. Bond Red. Fund	$42,500	$42,500	$85,000
Spec. Assess. Guaranty Fund	$15,000	$15,000	$30,000
CAPITAL PROJECTS FUNDS:			
Capital Projects Fund	$4,238,652	$1,618,510	$5,857,162
L.I.D. Construction Fund	$350,000	$350,000	$700,000
Building Replacement Fund	$215,000	$215,000	$430,000
PERMANENT FUNDS:			
Library Trust Fund	$1,000	$1,000	$2,000
ENTERPRISE FUNDS:			
Water Operations Fund	$8,200,431	$8,431,132	$16,631,562
Water Construction Fund	$5,232,345	$4,562,113	$9,794,458
Sewer Operations Fund	$14,792,158	$14,896,827	$29,688,985
Sewer Construction Fund	$3,942,142	$3,810,300	$7,752,442
Filter Plant Operations Fund	$1,607,076	$1,644,887	$3,251,963
Filter Plant Construction Fund	$437,750	$448,913	$886,663
Sanitary/Recycling Fund	$6,228,562	$6,262,566	$12,491,128
Storm Water Fund	$7,768,558	$8,128,862	$15,897,420
Transit Operations Fund	$8,853,889	$8,464,776	$17,318,665
Mint Valley Golf Fund	$3,850,448	$2,247,559	$6,098,007
Mint Valley Racquet Fund	$59,372	$61,484	$120,856
INTERNAL SERVICE FUNDS:			
Insurance Reserve Fund	$4,336,801	$5,002,017	$9,338,818
Office Equipment Reserve Fund	$3,120,500	$2,130,240	$5,250,740
Equipment Rental Operations Fund	$2,808,061	$2,913,588	$5,721,649
Equipment Rental Reserve Fund	$4,659,501	$2,993,896	$7,653,397
Facility Maintenance Fund	$1,327,418	$1,385,290	$2,712,708
Unemployment Compensation Fund	$86,745	$91,735	$178,480
Employee Benefits Reserve Fund	$525,000	$525,000	$1,050,000
FIDUCIARY FUNDS:			
Firemen's Pension Fund	$711,762	$791,131	$1,502,893
TOTALS	$143,329,791	$139,410,005	$282,739,796

<u>Section 5</u>. Salary Tables. The 2025 Salary Schedules are as follows:

2025 Professional Technical Administrative (PTA) Positions

	GRADE	PER	1	2	3	4	5	6	7
City Manager	110	MO	14,441	15,163	15,921	16,717	17,553	18,431	19,353
		PP	7,220.50	7,581.50	7,960.50	8,358.50	8,776.50	9,215.50	9,676.50
		YR	173,292	181,956	191,052	200,604	210,636	221,172	232,236
		HR	83.31	87.48	91.85	96.44	101.27	106.33	111.65
	115	MO	13,753	14,441	15,163	15,921	16,717	17,553	18,431
		PP	6,876.50	7,220.50	7,581.50	7,960.50	8,358.50	8,776.50	9,215.50
		YR	165,036	173,292	181,956	191,052	200,604	210,636	221,172
		HR	79.34	83.31	87.48	91.85	96.44	101.27	106.33
	120	MO	13,098	13,753	14,441	15,163	15,921	16,717	17,553
		PP	6,549.00	6,876.50	7,220.50	7,581.50	7,960.50	8,358.50	8,776.50
		YR	157,176	165,036	173,292	181,956	191,052	200,604	210,636
		HR	75.57	79.34	83.31	87.48	91.85	96.44	101.27
City Attorney	125	MO	12,474	13,098	13,753	14,441	15,163	15,921	16,717
Assistant City Manager		PP	6,237.00	6,549.00	6,876.50	7,220.50	7,581.50	7,960.50	8,358.50
Fire Chief		YR	149,688	157,176	165,036	173,292	181,956	191,052	200,604
Police Chief		HR	71.97	75.57	79.34	83.31	87.48	91.85	96.44
Public Works Director	130	MO	11,880	12,474	13,098	13,753	14,441	15,163	15,921
		PP	5,940.00	6,237.00	6,549.00	6,876.50	7,220.50	7,581.50	7,960.50
		YR	142,560	149,688	157,176	165,036	173,292	181,956	191,052
		HR	68.54	71.97	75.57	79.34	83.31	87.48	91.85
Finance Director	135	MO	11,314	11,880	12,474	13,098	13,753	14,441	15,163
		PP	5,657.00	5,940.00	6,237.00	6,549.00	6,876.50	7,220.50	7,581.50
		YR	135,768	142,560	149,688	157,176	165,036	173,292	181,956
		HR	65.27	68.54	71.97	75.57	79.34	83.31	87.48

	GRADE	PER	1	2	3	4	5	6	7
CED Director	140	MO	10,775	11,314	11,880	12,474	13,098	13,753	14,441
Parks & Recreation Director		PP	5,387.50	5,657.00	5,940.00	6,237.00	6,549.00	6,876.50	7,220.50
		YR	129,300	135,768	142,560	149,688	157,176	165,036	173,292
		HR	62.16	65.27	68.54	71.97	75.57	79.34	83.31
Human Resources Director	145	MO	10,262	10,775	11,314	11,880	12,474	13,098	13,753
IT Director		PP	5,131.00	5,387.50	5,657.00	5,940.00	6,237.00	6,549.00	6,876.50
City Engineer		YR	123,144	129,300	135,768	142,560	149,688	157,176	165,036
		HR	59.20	62.16	65.27	68.54	71.97	75.57	79.34
	150	MO	9,773	10,262	10,775	11,314	11,880	12,474	13,098
		PP	4,886.50	5,131.00	5,387.50	5,657.00	5,940.00	6,237.00	6,549.00
		YR	117,276	123,144	129,300	135,768	142,560	149,688	157,176
		HR	56.38	59.20	62.16	65.27	68.54	71.97	75.57
Library Director	155	MO	9,308	9,773	10,262	10,775	11,314	11,880	12,474
Assistant PW Director		PP	4,654.00	4,886.50	5,131.00	5,387.50	5,657.00	5,940.00	6,237.00
		YR	111,696	117,276	123,144	129,300	135,768	142,560	149,688
		HR	53.70	56.38	59.20	62.16	65.27	68.54	71.97
	160	MO	8,865	9,308	9,773	10,262	10,775	11,314	11,880
		PP	4,432.50	4,654.00	4,886.50	5,131.00	5,387.50	5,657.00	5,940.00
		YR	106,380	111,696	117,276	123,144	129,300	135,768	142,560
		HR	51.14	53.70	56.38	59.20	62.16	65.27	68.54
Senior Assistant City Attorney	165	MO	8,443	8,865	9,308	9,773	10,262	10,775	11,314
Engineering Coordinator		PP	4,221.50	4,432.50	4,654.00	4,886.50	5,131.00	5,387.50	5,657.00
Public Information Officer		YR	101,316	106,380	111,696	117,276	123,144	129,300	135,768
		HR	48.71	51.14	53.70	56.38	59.20	62.16	65.27

2025 Professional Technical Administrative (PTA) Positions Continued

	GRADE	PER	1	2	3	4	5	6	7
			2027 & 2028 Minimum Exempt Salary - ~$91,572						
Fleet/Facilities Manager	170	MO	8,041	8,443	8,865	9,308	9,773	10,262	10,775
Utility Manager		PP	4,020.50	4,221.50	4,432.50	4,654.00	4,886.50	5,131.00	5,387.50
Police Administrative Manager		YR	96,492	101,316	106,380	111,696	117,276	123,144	129,300
Transit Manager		HR	46.39	48.71	51.14	53.70	56.38	59.20	62.16
Engineer w/ PE	175	MO	7,658	8,041	8,443	8,865	9,308	9,773	10,262
Assistant City Attorney		PP	3,829.00	4,020.50	4,221.50	4,432.50	4,654.00	4,886.50	5,131.00
Fiscal Manager		YR	91,896	96,492	101,316	106,380	111,696	117,276	123,144
		HR	44.18	46.39	48.71	51.14	53.70	56.38	59.20
City Clerk	180	MO	7,293	7,658	8,041	8,443	8,865	9,308	9,773
		PP	3,646.50	3,829.00	4,020.50	4,221.50	4,432.50	4,654.00	4,886.50
		YR	87,516	91,896	96,492	101,316	106,380	111,696	117,276
		HR	42.08	44.18	46.39	48.71	51.14	53.70	56.38
			2026 Minimum Exempt Salary - ~$79,700.40						
Recreation Manager	185	MO	6,946	7,293	7,658	8,041	8,443	8,865	9,308
Parks Manager		PP	3,473.00	3,646.50	3,829.00	4,020.50	4,221.50	4,432.50	4,654.00
Golf Ops & Maint Manager		YR	83,352	87,516	91,896	96,492	101,316	106,380	111,696
Planner		HR	40.07	42.08	44.18	46.39	48.71	51.14	53.70
Risk & Safety Manager									
Engineer w/o PE									
PW Supervisor									
Transit Supervisor									
HR Specialist	190	MO	6,615	6,946	7,293	7,658	8,041	8,443	8,865
		PP	3,307.50	3,473.00	3,646.50	3,829.00	4,020.50	4,221.50	4,432.50
		YR	79,380	83,352	87,516	91,896	96,492	101,316	106,380
		HR	38.16	40.07	42.08	44.18	46.39	48.71	51.14

	GRADE	PER	1	2	3	4	5	6	7
IT Analyst	195	MO	6,300	6,615	6,946	7,293	7,658	8,041	8,443
GIS Analyst		PP	3,150.00	3,307.50	3,473.00	3,646.50	3,829.00	4,020.50	4,221.50
Librarian		YR	75,600	79,380	83,352	87,516	91,896	96,492	101,316
PW Contract Administrator		HR	36.35	38.16	40.07	42.08	44.18	46.39	48.71
Program Coordinator Specialist									
Building Inspector I									
Parks Maintenance Supervisor	200	MO	6,000	6,300	6,615	6,946	7,293	7,658	8,041
Executive Assistant		PP	3,000.00	3,150.00	3,307.50	3,473.00	3,646.50	3,829.00	4,020.50
Payroll Specialist		YR	72,000	75,600	79,380	83,352	87,516	91,896	96,492
Fiscal Analyst		HR	34.62	36.35	38.16	40.07	42.08	44.18	46.39
Finance Office Supervisor									
Records Supervisor									
Recreation Coordinator									
Building Inspector II									
Stormwater Specialist									
Code Enforcement Officer									
			2025 Minimum Exempt Salary - $69,305.60						
	205	MO	5,714	6,000	6,300	6,615	6,946	7,293	7,658
		PP	2,857.00	3,000.00	3,150.00	3,307.50	3,473.00	3,646.50	3,829.00
		YR	68,568	72,000	75,600	79,380	83,352	87,516	91,896
		HR	32.97	34.62	36.35	38.16	40.07	42.08	44.18
Deputy City Clerk	210	MO	5,442	5,714	6,000	6,300	6,615	6,946	7,293
		PP	2,721.00	2,857.00	3,000.00	3,150.00	3,307.50	3,473.00	3,646.50
		YR	65,304	68,568	72,000	75,600	79,380	83,352	87,516
		HR	31.40	32.97	34.62	36.35	38.16	40.07	42.08

2025 Professional Technical Administrative (PTA) Positions Continued

	GRADE	PER	1	2	3	4	5	6	7
Community Development Specialist	215	MO	5,183	5,442	5,714	6,000	6,300	6,615	6,946
Human Resources Technician		PP	2,591.50	2,721.00	2,857.00	3,000.00	3,150.00	3,307.50	3,473.00
		YR	62,196	65,304	68,568	72,000	75,600	79,380	83,352
		HR	29.90	31.40	32.97	34.62	36.35	38.16	40.07
	220	MO	4,936	5,183	5,442	5,714	6,000	6,300	6,615
		PP	2,468.00	2,591.50	2,721.00	2,857.00	3,000.00	3,150.00	3,307.50
		YR	59,232	62,196	65,304	68,568	72,000	75,600	79,380
		HR	28.48	29.90	31.40	32.97	34.62	36.35	38.16
Administrative Assistant	225	MO	4,701	4,936	5,183	5,442	5,714	6,000	6,300
Legal Technician		PP	2,350.50	2,468.00	2,591.50	2,721.00	2,857.00	3,000.00	3,150.00
Fleet Maintenance Specialist		YR	56,412	59,232	62,196	65,304	68,568	72,000	75,600
Transit Dispatcher		HR	27.12	28.48	29.90	31.40	32.97	34.62	36.35
	230	MO	4,477	4,701	4,936	5,183	5,442	5,714	6,000
		PP	2,238.50	2,350.50	2,468.00	2,591.50	2,721.00	2,857.00	3,000.00
		YR	53,724	56,412	59,232	62,196	65,304	68,568	72,000
		HR	25.83	27.12	28.48	29.90	31.40	32.97	34.62
	235	MO	4,264	4,477	4,701	4,936	5,183	5,442	5,714
		PP	2,132.10	2,238.50	2,350.50	2,468.00	2,591.50	2,721.00	2,857.00
		YR	51,170	53,724	56,412	59,232	62,196	65,304	68,568
		HR	24.60	25.83	27.12	28.48	29.90	31.40	32.97
Non-Exempt/Overtime Eligible									

3375

2025 Longview Chief Officers IAFF 3375

4.00% COLA effective 1/1/2025

Effective January 1, 2025

Fire Marshal GRADE 21 (2080 Annual Hours)

Probationary Fire Marshal (3.5% below Fire Marshall)			
	MO	$13,036	
	PP	$6,518.00	
	YR	$156,432	
	HR	$75.21	
Fire Marshal			
	MO		$13,509
	PP		$6,754.50
	YR		$162,108
	HR		$77.94

Battalion Chief GRADE 22 (2556 Annual Hours)

Probationary Battalion Chief (1.4% below Battalion Chief)			
	MO	$13,003	
	PP	$6,501.50	
	YR	$156,036	
	HR	$60.20	
Battalion Chief			
	MO		$13,188
	PP		$6,594.00
	YR		$158,256
	HR		$61.92

2025 EBA – Administrative Services Positions

	GRADE	PER	A	B	C	D	E	F
	41	MO	$5,155	$5,426	$5,712	$5,998	$6,298	$6,613
		PP	$2,577.50	$2,713.00	$2,856.00	$2,999.00	$3,149.00	$3,306.50
		YR	$61,860	$65,112	$68,544	$71,976	$75,576	$79,356
		HR	$29.74	$31.30	$32.95	$34.60	$36.33	$38.15
	42	MO	$4,778	$5,029	$5,294	$5,559	$5,837	$6,129
		PP	$2,389.00	$2,514.50	$2,647.00	$2,779.50	$2,918.50	$3,064.50
		YR	$57,336	$60,348	$63,528	$66,708	$70,044	$73,548
		HR	$27.57	$29.01	$30.54	$32.07	$33.68	$35.36
Administrative Assistant	43	MO	$4,421	$4,654	$4,899	$5,144	$5,401	$5,671
Fleet Maint. Technician		PP	$2,210.50	$2,327.00	$2,449.50	$2,572.00	$2,700.50	$2,835.50
Library Technician I		YR	$53,052	$55,848	$58,788	$61,728	$64,812	$68,052
Recreation Specialist		HR	$25.51	$26.85	$28.26	$29.68	$31.16	$32.72
Lead Fiscal Utilities Technician								
Fiscal/Utility Support Asst.	44	MO	$4,171	$4,391	$4,622	$4,853	$5,096	$5,351
Office Assistant		PP	$2,085.50	$2,195.50	$2,311.00	$2,426.50	$2,548.00	$2,675.50
Fiscal/Utility Support Tech.		YR	$50,052	$52,692	$55,464	$58,236	$61,152	$64,212
Library Tech. II		HR	$24.06	$25.33	$26.67	$28.00	$29.40	$30.87
	45	MO	$4,041	$4,254	$4,478	$4,702	$4,937	$5,184
		PP	$2,020.50	$2,127.00	$2,239.00	$2,351.00	$2,468.50	$2,592.00
		YR	$48,492	$51,048	$53,736	$56,424	$59,244	$62,208
		HR	$23.31	$24.54	$25.83	$27.13	$28.48	$29.91
	46	MO	$3,759	$3,957	$4,165	$4,373	$4,592	$4,822
		PP	$1,879.50	$1,978.50	$2,082.50	$2,186.50	$2,296.00	$2,411.00
		YR	$45,108	$47,484	$49,980	$52,476	$55,104	$57,864
		HR	$21.69	$22.83	$24.03	$25.23	$26.49	$27.82

	GRADE	PER	A	B	C	D	E	F
	47	MO	$3,504	$3,688	$3,882	$4,076	$4,280	$4,494
		PP	$1,752.00	$1,844.00	$1,941.00	$2,038.00	$2,140.00	$2,247.00
		YR	$42,048	$44,256	$46,584	$48,912	$51,360	$53,928
		HR	$20.22	$21.28	$22.40	$23.52	$24.69	$25.93
Mail Services Assistant	48	MO	$3,182	$3,349	$3,525	$3,701	$3,886	$4,080
		PP	$1,591.00	$1,674.50	$1,762.50	$1,850.50	$1,943.00	$2,040.00
		YR	$38,184	$40,188	$42,300	$44,412	$46,632	$48,960
		HR	$18.36	$19.32	$20.34	$21.35	$22.42	$23.54
Electrician	50	MO	$5,854	$6,162	$6,486	$6,810	$7,151	$7,509
IT Specialist *(GIS Coordinator)*		PP	$2,927.00	$3,081.00	$3,243.00	$3,405.00	$3,575.50	$3,754.50
Lead Mechanic		YR	$70,248	$73,944	$77,832	$81,720	$85,812	$90,108
Lead Engineering Specialist		HR	$33.77	$35.55	$37.42	$39.29	$41.26	$43.32
Lead Facilities Mgmt Technician								
Traffic Maint. Specialist	51	MO	$5,789	$6,094	$6,415	$6,736	$7,073	$7,427
Water Treatment Operator		PP	$2,894.50	$3,047.00	$3,207.50	$3,368.00	$3,536.50	$3,713.50
		YR	$69,468	$73,128	$76,980	$80,832	$84,876	$89,124
		HR	$33.40	$35.16	$37.01	$38.86	$40.81	$42.85
Facilities Mgmt Technician I	52	MO	$5,515	$5,805	$6,111	$6,417	$6,738	$7,075
Engineering Specialist		PP	$2,757.50	$2,902.50	$3,055.50	$3,208.50	$3,369.00	$3,537.50
Fleet Maint. Mechanic		YR	$66,180	$69,660	$73,332	$77,004	$80,856	$84,900
Lead Utility Systems Operator		HR	$31.82	$33.49	$35.26	$37.02	$38.87	$40.82
Library Specialist								
Lead Parks Maint. Tech.	53	MO	$5,237	$5,513	$5,803	$6,093	$6,398	$6,718
Lead Street Maint. Tech.		PP	$2,618.50	$2,756.50	$2,901.50	$3,046.50	$3,199.00	$3,359.00
Traffic Maint. Specialist		YR	$62,844	$66,156	$69,636	$73,116	$76,776	$80,616
IT Technician		HR	$30.21	$31.81	$33.48	$35.15	$36.91	$38.76

2025 EBA – Administrative Services Positions Continued

	GRADE	PER	A	B	C	D	E	F
Utility Systems Operator II	54	MO	$5,116	$5,385	$5,668	$5,951	$6,249	$6,561
		PP	$2,558.00	$2,692.50	$2,834.00	$2,975.50	$3,124.50	$3,280.50
		YR	$61,392	$64,620	$68,016	$71,412	$74,988	$78,732
		HR	$29.52	$31.07	$32.70	$34.33	$36.05	$37.85
Street Maint. Technician II	55	MO	$4,966	$5,227	$5,502	$5,777	$6,066	$6,369
Traffic Maint. Technician		PP	$2,483.00	$2,613.50	$2,751.00	$2,888.50	$3,033.00	$3,184.50
Facilities Mgmt Technican II		YR	$59,592	$62,724	$66,024	$69,324	$72,792	$76,428
Parks Maint. Technician II		HR	$28.65	$30.16	$31.74	$33.33	$35.00	$36.74
Golf Maint. Specialist								
Utility Systems Operator III	56	MO	$4,808	$5,061	$5,327	$5,593	$5,873	$6,167
		PP	$2,404.00	$2,530.50	$2,663.50	$2,796.50	$2,936.50	$3,083.50
		YR	$57,696	$60,732	$63,924	$67,116	$70,476	$74,004
		HR	$27.74	$29.20	$30.73	$32.27	$33.88	$35.58
Golf Maint. Technician	57	MO	$4,696	$4,943	$5,203	$5,463	$5,736	$6,023
Street Maint. Technician III		PP	$2,348.00	$2,471.50	$2,601.50	$2,731.50	$2,868.00	$3,011.50
Parks Maint Technician III		YR	$56,352	$59,316	$62,436	$65,556	$68,832	$72,276
Recreation Specialist		HR	$27.09	$28.52	$30.02	$31.52	$33.09	$34.75
Facilities Mgmt. Assistant	58	MO	$3,944	$4,152	$4,370	$4,589	$4,818	$5,059
		PP	$1,972.00	$2,076.00	$2,185.00	$2,294.50	$2,409.00	$2,529.50
		YR	$47,328	$49,824	$52,440	$55,068	$57,816	$60,708
		HR	$22.75	$23.95	$25.21	$26.48	$27.80	$29.19
	59	MO	$3,635	$3,826	$4,027	$4,228	$4,439	$4,661
		PP	$1,817.50	$1,913.00	$2,013.50	$2,114.00	$2,219.50	$2,330.50
		YR	$43,620	$45,912	$48,324	$50,736	$53,268	$55,932
		HR	$20.97	$22.07	$23.23	$24.39	$25.61	$26.89

2024 ATU – Transit

2024 ATU - TRANSIT

3.25% effective 1/1/2024

Effective January 1, 2024

GRADE		PER	A	B	C	D	E
					STEPS		
					TRANSIT REGULAR		
60	HRLY	MO	$4,266	$4,507	$4,736	$4,976	$5,225
		PP	$2,133.00	$2,253.50	$2,368.00	$2,488.00	$2,612.50
		YR	$51,192	$54,084	$56,832	$59,712	$62,700
		HR	$24.61	$26.00	$27.32	$28.71	$30.14
62	HRLY	MO	$3,841				
		PP	$1,921				
		YR	$46,092				
		HR	$22.16				

2025 Fire Union 828

				2025 FIRE UNION 828			
				4% effective 1/1/2025			
Effective January 1, 2025				**STEPS**			
GRADE	**PER**	**A**	**B**	**C**	**D**	**E**	**F**
70							
Recruit FF	MO	$5,762.36					
	PP	$2,881.18					
	YR	$69,148					
	HR	$27.05					
71							
Prob. FF	MO	$6,648.87					
	PP	$3,324.44					
	YR	$79,786.48					
	HR	$31.22					
FF 4th Class	MO		$7,092.13				
	PP		$3,546.07				
	YR		$85,105.58				
	HR		$33.30				
FF 3rd Class	MO			$7,535.39			
	PP			$3,767.69			
	YR			$90,424.67			
	HR			$35.38			
FF 2nd Class	MO				$7,978.65		
	PP				$3,989.32		
	YR				$95,743.77		
	HR				$37.46		
FF 1st Class	MO					$8,421.91	
	PP					$4,210.95	
	YR					$101,062.87	
	HR					$39.54	
Master FF	MO						$8,865.16
(Qualified to	PP						$4,432.58
Drive)	YR						$106,381.97
	HR						$41.62

2024 Police Support

	Effective January 1, 2024				STEPS			
	GRADE	PER	A	B	C	D	E	F
IT Specialist	A11	MO	$5,825	$6,132	$6,455	$6,778	$7,117	$7,473
Civilian Investigator		PP	$2,912.50	$3,066.00	$3,227.50	$3,389.00	$3,558.50	$3,736.50
Fiscal Specialist		YR	$69,900	$73,584	$77,460	$81,336	$85,404	$89,676
		HR	$33.61	$35.38	$37.24	$39.10	$41.06	$43.11
Police Services Technician	A54	MO	$5,028	$5,293	$5,572	$5,851	$6,144	$6,451
		PP	$2,514.00	$2,646.50	$2,786.00	$2,925.50	$3,072.00	$3,225.50
		YR	$60,336	$63,516	$66,864	$70,212	$73,728	$77,412
		HR	$29.01	$30.54	$32.15	$33.76	$35.45	$37.22
Public Records Analyst	A32	MO	$5,009	$5,273	$5,550	$5,828	$6,119	$6,425
		PP	$2,504.50	$2,636.50	$2,775.00	$2,914.00	$3,059.50	$3,212.50
		YR	$60,108	$63,276	$66,600	$69,936	$73,428	$77,100
		HR	$28.90	$30.42	$32.02	$33.62	$35.30	$37.07
Administrative Assistant	A33	MO	$4,202	$4,423	$4,656	$4,889	$5,133	$5,390
Police Services Technician		PP	$2,101.00	$2,211.50	$2,328.00	$2,444.50	$2,566.50	$2,695.00
Community Service Officer		YR	$50,424	$53,076	$55,872	$58,668	$61,596	$64,680
		HR	$24.24	$25.52	$26.86	$28.21	$29.61	$31.10
Office Assistant	A34	MO	$3,944	$4,152	$4,371	$4,590	$4,820	$5,061
Police Records Specialist		PP	$1,972.00	$2,076.00	$2,185.50	$2,295.00	$2,410.00	$2,530.50
		YR	$47,328	$49,824	$52,452	$55,080	$57,840	$60,732
		HR	$22.75	$23.95	$25.22	$26.48	$27.81	$29.20
Police Services Assistant	A36	MO	$3,522	$3,707	$3,902	$4,097	$4,302	$4,517
		PP	$1,761.00	$1,853.50	$1,951.00	$2,048.50	$2,151.00	$2,258.50
		YR	$42,264	$44,484	$46,824	$49,164	$51,624	$54,204
		HR	$20.32	$21.39	$22.51	$23.64	$24.82	$26.06
	A39	MO	$2,572	$2,707	$2,849	$2,991	$3,141	$3,298
		PP	$1,286.00	$1,353.50	$1,424.50	$1,495.50	$1,570.50	$1,649.00
		YR	$30,864	$32,484	$34,188	$35,892	$37,692	$39,576
		HR	$14.84	$15.62	$16.44	$17.26	$18.12	$19.03

2024 Police Guild

		2024 Police Guild				
		4.00% Effective 1/1/2024 + 1% MOU dated 6/13/2024				
Effective Jar024						
			STEPS			
GRADE	**PER**	**A**	**B**	**C**	**D**	**E**
Sergeant	**(Per Art. 6 of Contract - One Step Only - Constant 8% above Corporal Base)**					
81	MO					$10,383
	PP					$5,191.50
	YR					$124,596
	HR					$59.90
Patrol Officer - ·l/Training (DURING FIRST 6 MONTHS)						
(Constant 5% bel Officer Base Salary Steps)						
84	MO	$6,945				
	PP	$3,472.50				
	YR	$83,340				
	HR	$40.07				
Patrol Officer - ry						
85	MO	$7,311	$7,686	$8,107	$8,558	$8,985
	PP	$3,655.50	$3,843.00	$4,053.50	$4,279.00	$4,492.50
	YR	$87,732	$92,232	$97,284	$102,696	$107,820
	HR	$42.18	$44.34	$46.77	$49.37	$51.84
Corporal	**(Per Art. 6 of contract -- One Step Only - Constant 7% above Patrol base)**					
87	MO					$9,614.00
	PP					$4,807.00
	YR					$115,368
	HR					$55.47

Section 6. **Transmittal.** That the City Clerk be and is hereby authorized and directed to transmit to the Washington State Auditor's Office of Washington Cities a copy of this ordinance together with a copy of the budget, as adopted.

Section 7. **Severability.** Should any section, paragraph, sentence, clause, or phrase of this ordinance, or its application to any person or circumstance, be declared unconstitutional or otherwise invalid for any reason, or should any portion of this ordinance be preempted by state or federal law or regulation, such decision or preemption shall not affect the validity of the remaining portions of this ordinance or its application to other persons or circumstances.

Section 8. This Ordinance shall be published and shall be in full force and effect on January 1, 2025. A summary of this Ordinance may be published in lieu of the entire ordinance, as authorized by State Law.

Passed by the City Council this ____ day of __________, 2024.

Approved by the Mayor this ____ day of __________, 2024.

____
MAYOR

ATTEST:

____
City Clerk

APPROVED AS TO FORM:

____
Charlotte Archer
Interim City Attorney

Published: ___________________________

CITY OF LONGVIEW

2025-2026 PRELIMINARY BUDGET

Honorable Mayor Boudreau, City Councilors, and Citizens of Longview,

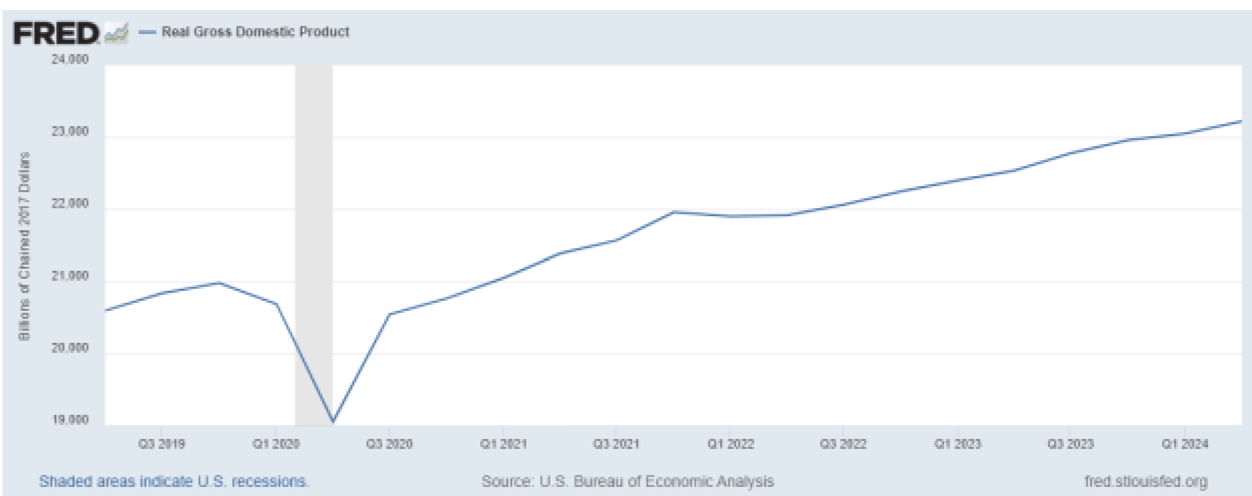
I submit for your consideration the 2025-2026 Biennial Budget for the City of Longview.

Longview is a full-service city operating under the council-manager form of government. Accordingly, the budget has been prepared under the policy guidance of the Council while being responsive to the present fiscal environment and operational complexities of city services, and while being mindful of the long-term financial outlook of the city.

Budgets are at their essence forecasts of revenues and expenditures based on the best available information and assumptions at the time the forecast is made. They are subject to uncertainty and error. What follows is some of the main context under which these forecasts were made.

I. Present Fiscal Environment

- Following the sharp pandemic recession of 2020 the economy has experienced a strong, sustained economic recovery as shown by growth in real (inflation-adjusted) gross domestic product (GDP).



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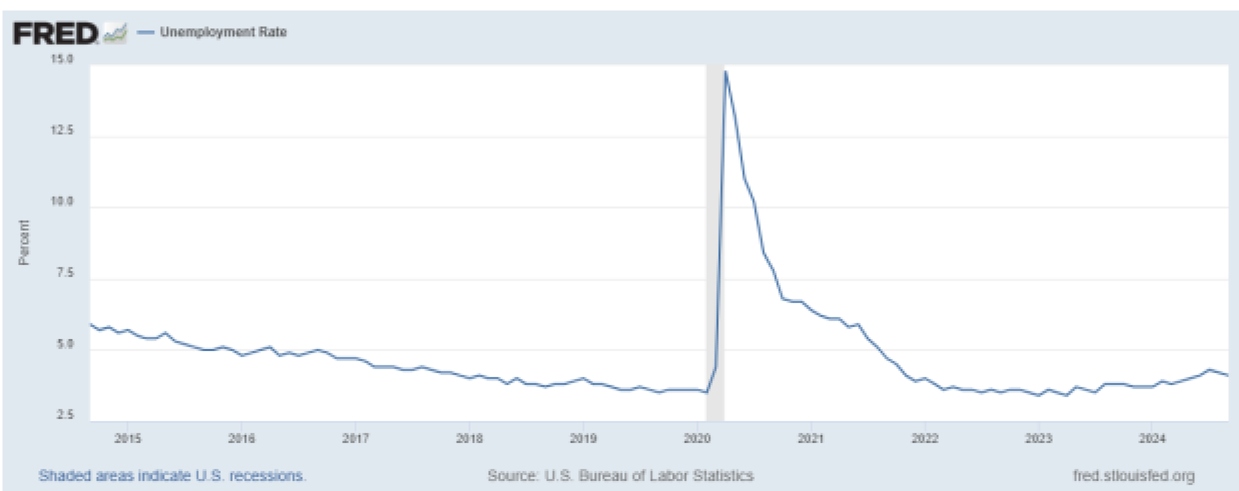
- A period of significant inflation accompanied the economic recovery beginning in late 2020. The rate of inflation peaked in mid-2022, followed by a period of moderation through early 2024, and then a return to a more stable, historic rate of inflation. The significant inflation between 2020 and 2024 resulted in substantial wage adjustments to stay current with market conditions as well as higher prices for materials, vehicles, and construction/capital projects.

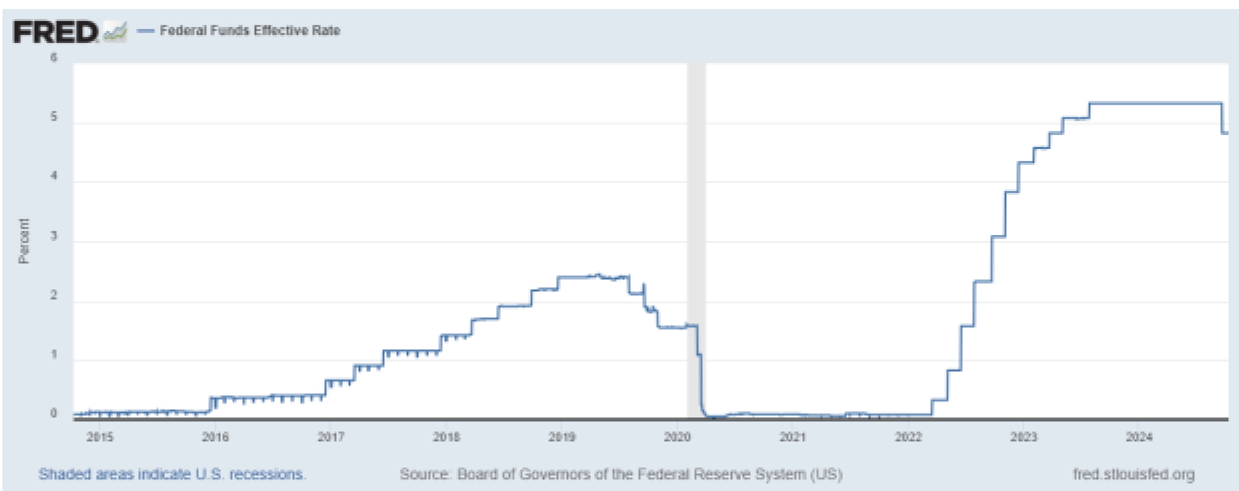
- At the start of the pandemic recession the unemployment rate rose sharply to nearly 15%. By 2022 the unemployment rate dropped to a historic low and has remained at a near historic low since.



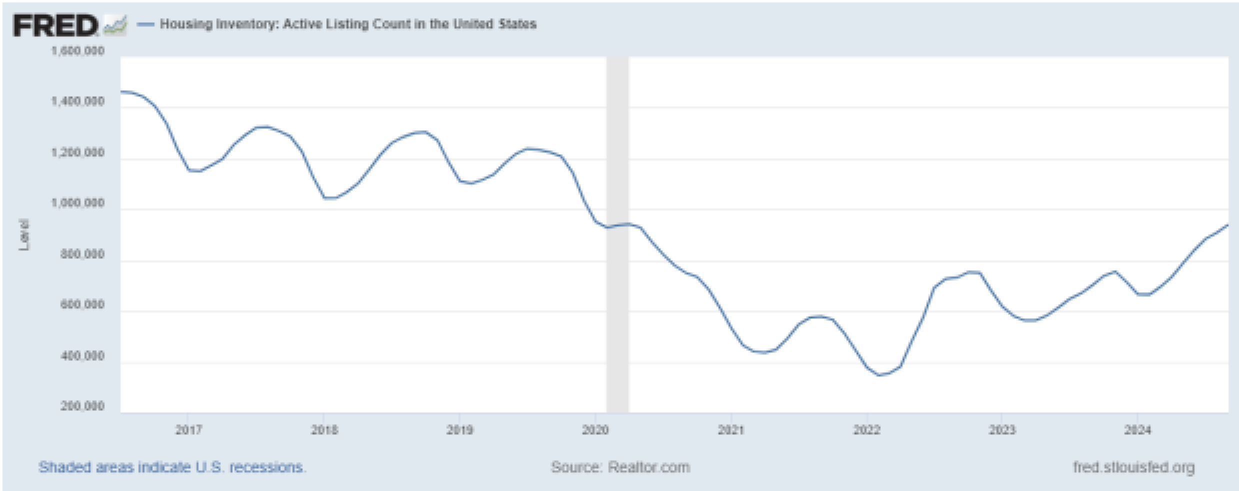
- Inflation-adjusted wages rose sharply from 2019 to 2020 for both men and women, and while wage growth continued after 2020, the effects were moderated by inflation impacts. In 2024 wages stand at a higher inflation-adjusted point than pre-pandemic.

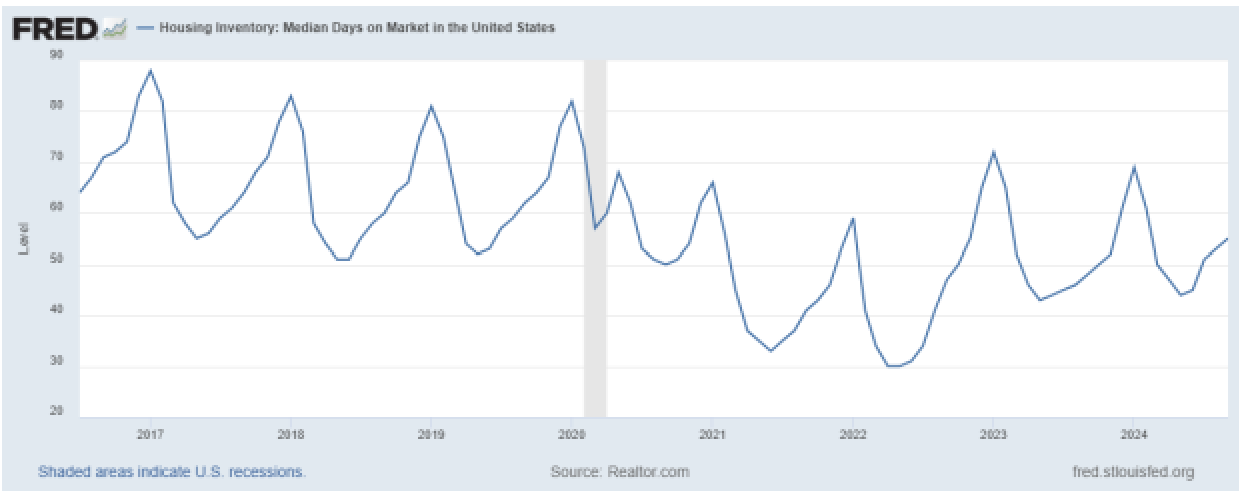
- While inflation-adjusted consumer spending fell by a precipitous 15%, by mid-2021 consumer spending recovered to pre-pandemic levels and continued along its long-term rate of growth.

- While interest rates (driven by the federal funds effective rate) were lowered during the pandemic to between 0% and 0.25%, in response to the effects of inflation the Federal Reserve began a series of rate increases peaking at 5.25% in late 2023. As recent data show inflation moderating, the Federal Reserve began lowering the federal funds rate in September.



- Housing market inventory remains tight, although not as tight as the 2021-2022 period. As interest rates rose, housing inventory also rose as there were fewer qualified buyers and homes stayed on the market longer.





- With 2024 being a presidential election year – and combined with a changing Federal Reserve fiscal policy environment – political and economic uncertainty are a reality affecting the environment in which the city's budget is being developed. Current expectations are for interest rates to continue to decrease over time, boosting economic activity. Time will tell if inflation remains at stable, historically normal rates as interest rates fall.

  The Chicago Board Options Exchange Volatility Index (CBOE: VIX) measures financial market volatility expectations and is one of several indicators useful to prognosticate about economic performance. The index shows a period of stable, very low volatility between early 2023 and late summer 2024. It appears the markets are entering a period of greater relative volatility going into late 2024. Consumer confidence, while volatile, appears to be on an increasing mean trend approaching late 2024.

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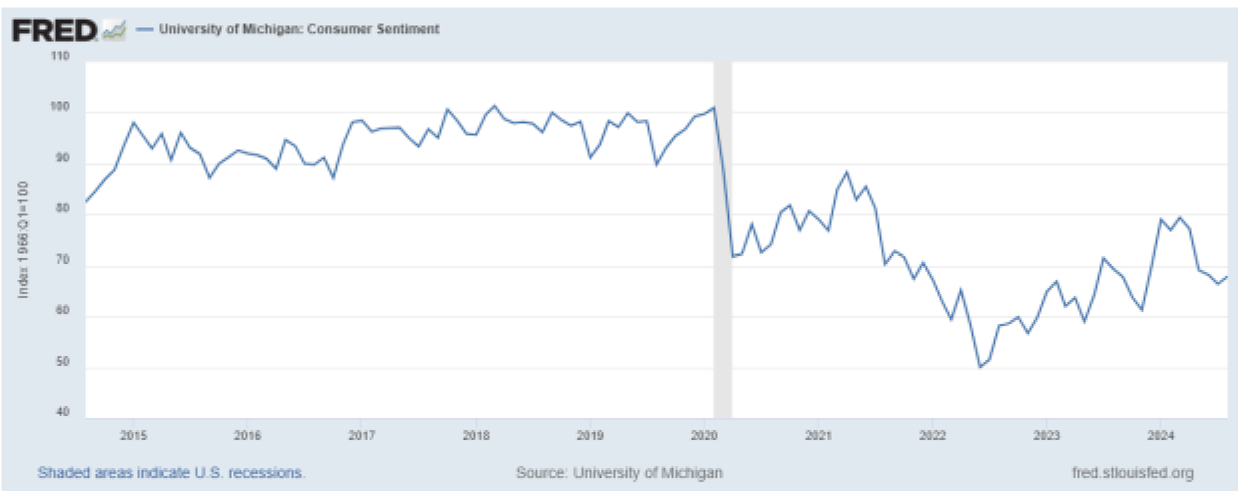


Summarizing, these indicators overall point to significant stability and economic growth approaching late 2024, but expectations of increased volatility appear to be materializing, likely related to the 2024 general election and uncertainty around federal policy going into 2025. Likewise, looking at the preceding data series we can see conditions which impacted our present budgeting environment: high inflation, tight labor markets, and low rates of transaction in housing markets. These factors drive assumptions for revenue and expense growth in subsequent fiscal periods, as well as explain much of the city's present financial condition.

II. Operational Complexities of City Services

As a full-service city, Longview delivers services to the community funded by a variety of revenue sources, both restricted and unrestricted, general government and enterprise funds. These revenues grow at a lower rate than the related expenses to deliver the services, putting pressure on the city to maintain similar levels of service over time.

The most significant recent pressure affecting the city's financial position is inflation. The city has had to make substantial upward wage adjustments in order to remain competitive in the labor market: keeping positions filled, maintaining levels of service, and mitigating the financial and morale impacts of overtime.

In an effort to unburden to the greatest extent possible the city's general government unrestricted funds, the city regularly and carefully reviews cost allocations where an employee's work benefits both a restricted fund and the general fund. This approach frees up general government resources to maintain critical levels of service like public safety.

The city owns and operates a large base of assets used to deliver city services. These include streets, parks and open space, utilities (water, wastewater, solid waste, and stormwater), facilities, and fleet. These assets depreciate (wear out) over time, requiring continued investment to maintain and extend asset life, and to plan for their replacement at the end of useful asset life. Funding deferred maintenance and capital investment remains a significant challenge for the city as the need far outstrips the available resources.

III. Longer-term financial outlook of the city

The city is impacted by the effects of long-term structural deficits affecting all cities in Washington State. Passed by voters in 2001, Initiative 747 limits increases to the city's property tax levy to 1% per year by action of the City Council. Increases above this amount require a local measure known as a levy lid lift, of which there are several types. With city costs growing at the rate of inflation or greater, Initiative 747 effectively imposes a structural deficit on city finances.

The city therefore must go biennium-by-biennium on near-term balancing of revenues, cuts, deferrals of capital expenditures (in the 2025-2026 cycle funding less than 5% of city capital requests), and fund balance spend-down. The city should undergo a strategic planning process in early 2025 to identify and begin to pursue policy options to ensure long-term sustainability of fiscal condition and levels of service. The proposed 2025-2026 biennial budget provides balance and gives the city time to implement options which will impact the 2027-2028 biennium and beyond.

IV. Budget highlights

The City's proposed capital budget funds less than 5% of the requests submitted by City departments.

City departments requested 36 projects:

2025: $14,145,874
2026: $19,195,941

Funds available:

2025: $873,500
2026: $619,807

Proposed Projects	2025	2026
Station 81 and 82 Bay Doors	$260,113	
Roy Morse Field Lights ($275k remaining from 2024)	$300,000	
Roof and Siding Replacement: Mint Valley Pro Shop		$450,000
Walk In Freezer at Mint Valley	$12,500	
Security Cameras at Station 81 & 82	$11,200	
Secure Public Foyer at Station 81	$25,000	
Neighborhood Parks Grant (NPG)	$25,000	$25,000
Parks and Playground Equipment Replacement	$45,000	$45,000
Debt Service (Street Shop)	$48,380	$48,510
ADA Improvements	$50,000	$50,000
Total	$777,193	$618,510

Comparison Tables: 2023-2026 Revenues and Expenses

Total All Funds

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$40,282,986	$37,501,230	$41,783,420	11.4%	$43,441,450	4.0%	$85,224,870
Licenses & Permits	$1,307,902	$1,228,250	$1,093,100	-11.0%	$1,093,100	0.0%	$2,186,200
Intergovernmental	$16,050,661	$7,793,560	$18,220,142	133.8%	$11,110,057	-39.0%	$29,330,199
Charges for Services	$48,693,426	$47,678,520	$51,032,641	7.0%	$52,931,565	3.7%	$103,964,206
Fines & Forfeits	$373,660	$489,950	$320,871	-34.5%	$322,567	0.5%	$643,438
Miscellaneous	$20,188,533	$13,981,360	$16,143,276	15.5%	$16,867,458	4.5%	$33,010,734
Non-Revenues	($153,925)	$80,000	$0	-100.0%	$0	0.0%	$0
Other Financing Sources	$16,172,505	$7,612,550	$4,436,514	-41.7%	$4,520,741	1.9%	$8,957,254
Beg Resources Req to Balance	$0	$9,071,940	$10,049,828	10.8%	$8,623,066	-14.2%	$18,672,894
TOTAL REVENUES	$142,915,749	$125,437,360	$143,079,792	14.1%	$138,910,004	-2.9%	$281,989,796

Fund	2023 Actual	2024 Budget	2025 Budget	2026 Budget
GENERAL FUND:				
General Fund	$53,953,527	$48,298,540	$50,832,181	$53,907,008
SPECIAL REVENUE FUNDS:				
Arterial Street Fund	$4,095,520	$310,300	$2,635,000	$2,918,000
Downtown Parking Fund	$64,354	$76,410	$73,896	$77,082
Economic Development Fund	$608,348	$508,650	$515,000	$361,210
HOME Fund	$112,215	$720,000	$2,033,130	$1,123,000
CDBG Entitlement Fund	($194,528)	$360,000	$499,860	$349,000
Criminal Justice Assistance Fund	$909,517	$817,570	$1,197,348	$1,058,823
Public Safety Fund	$32,730	$0	$10,000	$208,000
Tourism Special Revenue Fund	$84,064	$55,500	$80,300	$80,300
Transportation Benefit District	$1,956,227	$620,000	$1,200,000	$1,200,000
Parks & Rec. Memorial Trust Fund	$0	$44,400	$2,500	$2,500
Northwest Health Foundation	$0	$0	$0	$0
DEBT SERVICE FUNDS:				
2007 L.T.G.O. Bond Fund	$581,006	$583,600	$589,906	$590,756
Spec. Assess. Bond Red. Fund	$0	$42,500	$42,500	$42,500
Spec. Assess. Guaranty Fund	$0	$15,000	$15,000	$15,000
CAPITAL PROJECTS FUNDS:				
Capital Projects Fund	$923,542	$645,160	$4,238,652	$1,618,510
L.I.D. Construction Fund	$292,512	$350,000	$350,000	$350,000
Building Replacement Fund	$535,785	$201,000	$215,000	$215,000
PERMANENT FUNDS:				
Library Trust Fund	$0	$1,000	$1,000	$1,000
ENTERPRISE FUNDS:				
Water Operations Fund	$8,202,917	$6,822,790	$8,200,431	$8,431,132
Water Construction Fund	$10,832,929	$7,854,890	$5,232,345	$4,562,113
Sewer Operations Fund	$13,075,390	$13,860,750	$14,792,158	$14,896,827
Sewer Construction Fund	$5,842,198	$5,050,000	$3,942,142	$3,810,300
Filter Plant Operations Fund	$1,704,259	$1,427,710	$1,607,076	$1,644,887
Filter Plant Construction Fund	$116	$650,000	$437,750	$448,913
Sanitary/Recycling Fund	$6,199,250	$6,468,820	$6,228,562	$6,262,566
Storm Water Fund	$6,639,213	$6,488,180	$7,768,558	$8,128,862
Transit Operations Fund	$9,364,942	$8,142,140	$8,853,889	$8,464,776
Mint Valley Golf Fund	$1,457,938	$1,383,880	$3,850,448	$2,247,559
Mint Valley Racquet Fund	$32,408	$8,460	$59,372	$61,484
INTERNAL SERVICE FUNDS:				
Insurance Reserve Fund	$2,762,897	$2,496,220	$4,336,801	$5,002,017
Office Equipment Reserve Fund	$1,006,945	$2,012,020	$3,120,500	$2,130,240
Equipment Rental Operations Fund	$2,356,851	$3,032,800	$2,808,061	$2,913,588
Equipment Rental Reserve Fund	$981,303	$3,458,320	$4,659,501	$2,993,896
Facility Maintenance Fund	$989,750	$1,280,840	$1,327,418	$1,385,290
Unemployment Compensation Fund	$28,947	$72,890	$86,745	$91,735
Employee Benefits Reserve Fund	$684,729	$575,000	$525,000	$525,000
FIDUCIARY FUNDS:				
Firemen's Pension Fund	$677,857	$702,020	$711,762	$791,131
TOTALS	$136,795,659	$125,437,360	$143,079,792	$138,910,004

Summary of General Fund Revenue Enhancements

To address the budgetary shortfall, the City Staff and Council identified strategies for both reducing services and enhancing revenue. Two primary sources—Business and Occupational Tax (B&O) and Utility Tax—were identified as feasible for immediate implementation to help close the funding gap.

For the B&O tax, Council approved a modest increase of 0.0005% for the Retail, Warehousing, and Manufacturing sectors. This adjustment, marking the first increase since the tax's establishment in 1972, is expected to bring in an additional $1,440,500 for 2025. In consideration of small businesses, the Council raised the B&O taxpayer threshold from $20,000 to $100,000, thereby exempting 663 local businesses from the tax.

The Council also opted to adjust the utility tax. It will increase from 14.5% to 18% in 2025 and then further to 21.5% in 2026. Each year, the increase is projected to generate an additional $1,180,600. These revenue enhancements are intended to ease the financial gap while minimizing adverse effects on the community's smaller businesses.

Summary of General Fund Expense Enhancements

The Council approved only one enhancement for the current budget cycle: reinstating the Finance Director position, at an annual cost of $205,000. Previously, this role had been absorbed by the former City Manager, a decision that ultimately placed unsustainable demands on that position. Recognizing the critical role the Finance Director plays in safeguarding the city's financial health, the Council approved this position to ensure robust financial management moving forward.

Conclusion

In summary, the proposed 2025-2026 Biennial Budget is balanced with enhanced revenues, departmental reductions, deferrals of capital investment and maintenance of assets, and spend-down of reserves as presented. Looking towards the 2027-2028 biennium and beyond, the city needs to have completed and begun executing a strategic plan to address provision of future levels of service, and the requisite revenue and expenditure policies to fulfill that direction.

The city's strategic plan must address: staffing levels (levels of service), depreciation of fleet and facilities, funding for streets and parks (operating, maintenance, capital), deferred maintenance of facilities, disposition of assets. The plan must start with articulation of a vision, involve substantial public input and rigorous process, and provide clear direction and priority along with the timing and tactics to achieve the vision.

Success in attaining sustainability in delivering city services and properly maintaining city assets will require broad community support and commitment to the plan.

Respectfully submitted,

Jim Duscha

Interim City Manager

Chris Collins

Assistant City Manager

Jeff Swanson

Interim Finance Director

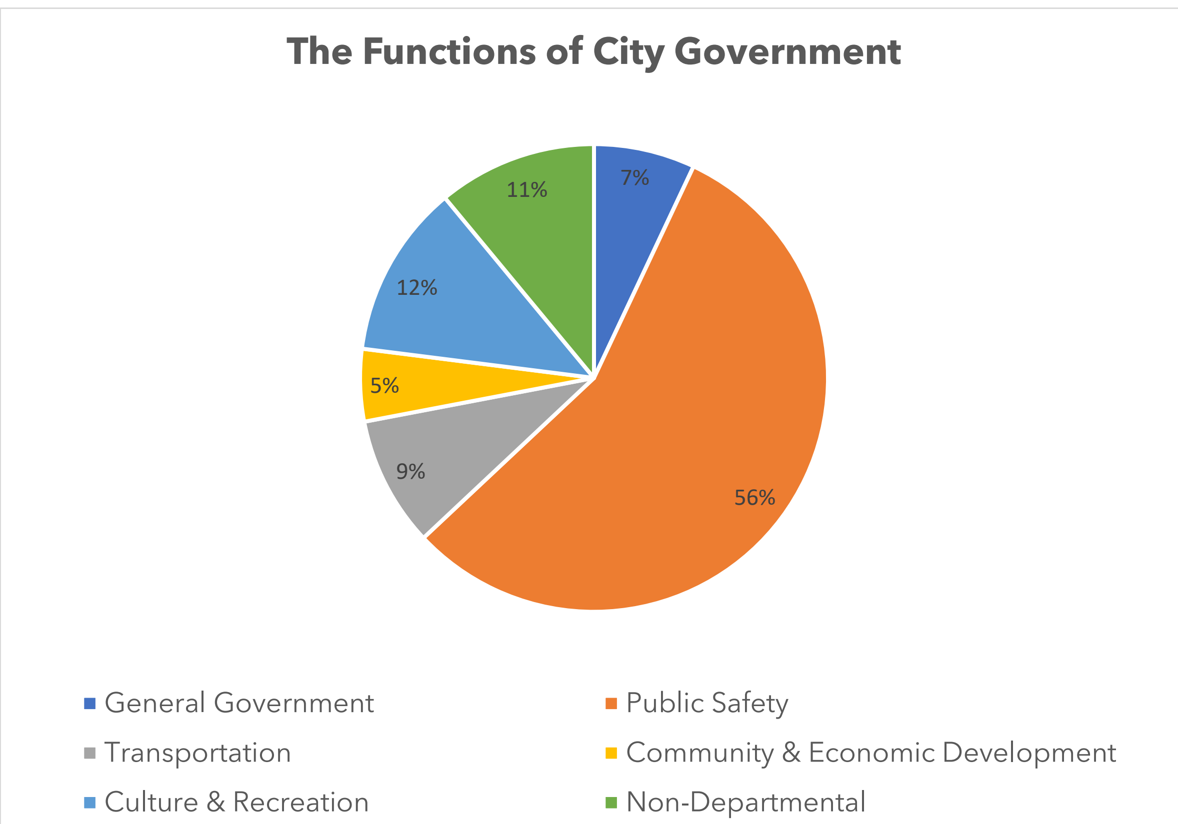
1 GENERAL FUND

General Fund

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$37,183,632	$35,900,730	$38,853,420	8.2%	$40,508,600	4.3%	$79,362,020
Licenses & Permits	$1,307,902	$1,228,250	$1,093,100	-11.0%	$1,093,100	0.0%	$2,186,200
Intergovernmental	$10,499,135	$3,678,270	$4,120,800	12.0%	$3,412,800	-17.2%	$7,533,600
Charges for Services	$3,613,521	$3,791,950	$3,838,829	1.2%	$3,889,716	1.3%	$7,728,545
Fines & Forfeits	$294,068	$461,600	$290,600	-37.0%	$290,600	0.0%	$581,200
Miscellaneous	$1,702,622	$415,500	$804,150	93.5%	$804,170	0.0%	$1,608,320
Non-Revenues	($153,925)	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$1,762,251	$356,000	$571,500	60.5%	$591,500	3.5%	$1,163,000
Beg Resources Req to Balance	$0	$2,466,240	$1,259,782	-48.9%	$3,316,522	163.3%	$4,576,304
TOTAL REVENUES	$56,209,205	$48,298,540	$50,832,181	5.2%	$53,907,008	6.0%	$104,739,189

General Fund

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$0	$0	0.0%	$0	0.0%	$0
Salaries & Wages	$22,955,112	$23,832,590	$24,075,286	1.0%	$25,407,249	5.5%	$49,482,535
Personnel Benefits	$8,526,627	$8,934,030	$8,761,744	-1.9%	$9,290,351	6.0%	$18,052,094
Supplies	$1,498,786	$1,390,440	$1,409,339	1.4%	$1,468,092	4.2%	$2,877,430
Other Services & Charges	$11,208,009	$10,782,810	$12,464,832	15.6%	$13,478,792	8.1%	$25,943,624
Intergovernmental	$2,420,790	$1,977,360	$2,470,843	25.0%	$2,567,940	3.9%	$5,038,783
Capital Outlay	$149,822	$98,620	$100,515	1.9%	$102,515	2.0%	$203,030
Debt Service	$346,239	$328,800	$325,911	-0.9%	$334,095	2.5%	$660,006
Interfund Transfers	$6,848,142	$953,890	$1,223,712	28.3%	$1,257,974	2.8%	$2,481,686
TOTAL EXPENDITURES	$53,953,527	$48,298,540	$50,832,181	5.2%	$53,907,008	6.0%	$104,739,189



1.1 LEGISLATIVE

Department Summary: Legislative

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Salaries & Wages	$145,491	$153,960	$159,180	3.4%	$161,194	1.3%	$320,374
Personnel Benefits	$32,598	$33,710	$35,724	6.0%	$36,900	3.3%	$72,624
Supplies	$417	$4,680	$4,820	3.0%	$4,965	3.0%	$9,785
Other Services & Charges	$25,751	$36,720	$62,142	69.2%	$70,532	13.5%	$132,674
TOTAL EXPENDITURES	$204,257	$229,070	$261,866	14.3%	$273,591	4.5%	$535,457

1.1.1 City Council, $535,457

Council is the legislative (policy-setting) authority that adopts ordinances and policies appropriating money and approving expenditures. The Council also establishes, and levies City taxes and authorizes the purchase and lease of property or property interests, among other things. The creation of debt and instruments of debt, including revenue and general obligation bonds, must be approved by the Council.

Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
Number of regular council meetings	21	22	22	22
Number of workshops, retreats and special meetings	9	17	8	8

TOTAL FOR ALL PROGRAMS.. $535,457

1.2 JUDICIAL

Department Summary: Judicial

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Supplies	$1,349	$2,250	$2,318	3.0%	$2,318	0.0%	$4,635
Other Services & Charges	$636,362	$614,500	$632,935	3.0%	$632,935	0.0%	$1,265,870
Intergovernmental	$365,021	$337,500	$347,625	3.0%	$347,625	0.0%	$695,250
TOTAL EXPENDITURES	$1,002,732	$954,250	$982,878	3.0%	$982,878	0.0%	$1,965,755

1.2.1 Longview Municipal Court, $1,965,755

The municipal court is the judicial authority for the City and has exclusive original jurisdiction over traffic infractions and misdemeanor criminal violations arising under City ordinances. It also has original jurisdiction of all other actions brought to enforce or recover license penalties or forfeitures prescribed by City ordinance or State statute. A court may forfeit cash bail or bail bonds, and hear and determine all causes, civil and criminal, arising under City ordinance. The City of Longview contracts with Cowlitz County District Court for municipal court services, and a district court judge is appointed to hear all Longview Municipal Court matters.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Municipal Court Adjudication

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Number of criminal filings	2,454	1,000	1,000	1,000
A	Number of civil infraction filings	1,907	800	800	800

TOTAL FOR ALL PROGRAMS.. $1,965,755

1.3 Executive

Department Summary: Executive

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Salaries & Wages	$150,417	$174,200	$247,850	42.3%	$261,089	5.3%	$508,939
Personnel Benefits	$69,550	$57,510	$80,677	40.3%	$85,522	6.0%	$166,199
Supplies	$3,088	$12,150	$12,515	3.0%	$12,890	3.0%	$25,405
Other Services & Charges	$22,964	$36,810	$53,009	44.0%	$55,316	4.4%	$108,325
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$246,018	$280,670	$394,051	40.4%	$414,817	5.3%	$808,868

1.3.1 Executive Administration, $640,316

This program provides executive administration and oversight of the municipal organization.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Deliver City services per available City resources
B	Coordinate and promote internal and external communications for the City

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
AB	Number of external service requests resolved through AskLongview	1,000	100	100	100
AB	Number of press releases disseminated	120	100	100	100

1.3.2 City Clerk's Office, $168,552

The City Clerk's office performs a variety of services for the City Council, staff, and citizens. The City Clerk's office records, transcribes, and maintains Council minutes, and is the steward of all official City records. The City Clerk's office is responsible for publishing all required notices and serves as administrator for the LEOFF-1 Disability Board, Fire Pension Board, and Salary Commission, ensuring that all Open Public Meetings Act requirements are met. The City Clerk's office oversees Public Records Act compliance and advises City departments on records retention. The City Clerk's office also receives and processes all damages claims against the City of Longview.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Provide responsive service to staff and the public
B	Record and transcribe council minutes
C	Maintain official files of the City
D	Publish required notices

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Number of requests for public disclosure	205	340	210	210
B	Number of Council minutes published, includes workshops and executive sessions	30	34	32	32
C	Number of ordinances processed	31	36	36	31
D	Number of resolutions processed	42	47	47	42

TOTAL FOR ALL PROGRAMS... $808,868

1.4 Finance

Department Summary: Finance

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Salaries & Wages	$861,837	$857,870	$945,633	10.2%	$1,017,049	7.6%	$1,962,682
Personnel Benefits	$351,632	$354,160	$385,075	8.7%	$412,711	7.2%	$797,786
Supplies	$41,486	$43,450	$41,253	-5.1%	$41,973	1.7%	$83,226
Other Services & Charges	$413,625	$434,430	$436,597	0.5%	$527,636	20.9%	$964,233
Debt Service	$10,253	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$1,678,834	$1,689,910	$1,808,558	7.0%	$1,999,368	10.6%	$3,807,926

1.4.1 Financial Management, $2,041,804

The Financial Management program provides administrative direction in all aspects of the general financial affairs of the City to ensure conformance with legal and professional standards and fiscal prudence, and to provide for the short- and long-term financial needs of the City to ensure its financial viability. The major responsibilities include annual and interim financial reporting, development of the City's operating and capital budgets, payroll administration, debt administration, analytical support, guidance, policy development and long-range financial planning. Other services include investment management, accounts payable, accounts receivable, banking receipts and disbursement needs, Local Improvement District (LID) administration, grant management, and mailroom services.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Improve City's bond rating to Aa3
B	Reduce number of paper checks issued for accounts payable
C	Decrease number of vouchers processed and issued
D	Reduce reliance on paper records
E	Modernize and integrate financial systems in City

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Excellence in Financial Reporting Award	100%	100%	100%	100%
A	Clean, unmodified audit opinion on financial reports	100%	100%	100%	100%
B	Increase percentage of electronic payments to vendors	9.49%	10%	10%	10%
C	Implement P-Card Services to Departments	90%	100%	100%	100%
E	Implement new Financial Enterprise Resource Program	0%	25%	50%	100%

1.4.2 Utilities Customer Service, $1,432,263

The Utilities Customer Service program is responsible for customer service, billing, and collection activities associated with services provided by four utilities: water, sewer, sanitary and storm water. The Customer Service division collects meter information and processes billings for over 3,300 monthly and 10,700 bi-monthly accounts and answers over 15,000 calls annually. To encourage conservation and enhance customer experience, several options such as paperless statements, recurring automatic credit/debit card payments, payments by automated phone system, and online payments through the City's website are offered. These conservation efforts reduce the use of supplies, postage, and staff time and are encouraged through the City's website, targeted messaging on billing statements and the City Newsletter, and a recorded message on the enhanced phone system.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Restructure residential sewer rates to streamline the manual calculation of winter averaging rates, thereby reducing staff hours required for this process
B	Improve timely utility payments and save costs through efforts to convert customers to auto payments and paperless statements
C	Minimize dependence on paper records by implementing a system for scanning vouchers and back up documentation

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Number of staffing hours spent calculating winter average sewer rates eliminated	200	150	100	50
B	Percentage increase in number of automatic payments of utility bills	13%	25%	30%	35%
C	Percentage increase in number of paperless statements	4%	10%	15%	25%
D	Number of employee hours saved scanning utility-related documents and correspondence	60	80	80	80

1.4.3 Business Licensing/B&O Tax Administration, $333,859

The Business Licensing/Business & Occupation (B&O) Tax program of the Finance Department is responsible for the issuance of business licenses and the administration of business and occupation tax regulations. Responsibilities include preparing and mailing quarterly tax and monthly gambling tax returns, receipting B&O taxes, and maintaining digital tax and license files for approximately 3,900 licensed businesses registered with the City of Longview.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Work with licensing vendor to establish the emailing of paperless quarterly returns to save staff time and the cost of postage and supplies

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Increase the number of business email addresses collected and entered into Vision software	275	300	350	375

TOTAL FOR ALL PROGRAMS.. $3,807,926

1.5 HUMAN RESOURCES

Department Summary: Human Resources

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Salaries & Wages	$268,073	$293,930	$261,996	-10.9%	$280,174	6.9%	$542,170
Personnel Benefits	$108,927	$108,630	$92,247	-15.1%	$97,333	5.5%	$189,580
Supplies	$2,377	$2,590	$2,668	3.0%	$2,735	2.5%	$5,403
Other Services & Charges	$50,771	$25,800	$68,997	167.4%	$72,400	4.9%	$141,397
TOTAL EXPENDITURES	$430,149	$430,950	$425,908	-1.2%	$452,642	6.3%	$878,550

Human Resources provides a broad array of human resource, risk, and safety core services to all City departments, all City employees, and the public through exceptional assistance and professional expertise to support the City's workforce and contribute to its overall effectiveness.

This is accomplished through the administration of recruiting and staffing, employee onboarding, training and development, employee relations, compensation and benefits, labor relations, compliance, organizational development, and policy development. HR plays a crucial role in aligning the workforce and fostering a productive work environment.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Employee benefit administration is responsible for the cost-effective procurement of a competitive employee benefits package. Administrative tasks include designing, implementing, and assessing benefit plans.
B	Establish a qualified and diverse candidate pool in a timely manner, which enables City departments to provide excellent public services.
C	Provide a high-quality work force and collaborative relationships between management and employee organizations by providing training and guidance on managing performance, contract interpretation, resolving complaints at the lowest level and by negotiating timely and fiscally responsible agreements. Human Resources values prompt and courteous customer service and teamwork.

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Number of employees enrolled in AWC Regence Medical completed the Castlight wellness challenge	51%	50%	50%	50%
B	Percent of time eligibility lists maintained current for civil service recruitments	100%	75%	75%	75%
C	Provide quarterly management/leadership training opportunities on current or emerging HR issues or trends	>4	2	2	2

TOTAL FOR ALL PROGRAMS………………………………………..……………. $878,550

1.6 Legal

Department Summary: Legal

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Salaries & Wages	$449,191	$560,260	$593,376	5.9%	$635,880	7.2%	$1,229,256
Personnel Benefits	$184,902	$213,730	$235,683	10.3%	$252,832	7.3%	$488,515
Supplies	$47,582	$17,650	$18,180	3.0%	$18,180	0.0%	$36,360
Other Services & Charges	$72,057	$21,780	$25,757	18.3%	$27,351	6.2%	$53,108
TOTAL EXPENDITURES	$753,733	$813,420	$872,996	7.3%	$934,243	7.0%	$1,807,239

1.6.1 Legal Services, $1,807,239

It is the mission of the Office of the City Attorney to assist City government in protecting the lives, property, and rights of the citizens. This mission is carried out by providing effective and high-quality legal advice in the fair and impartial administration of justice. The City Attorney's office currently consists of a City Attorney, one Senior Assistant City Attorney, two Assistant City Attorneys, and one Legal Technician.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Provide legal counsel to City of Longview organization
B	Provide prosecution of misdemeanor criminal offenses and civil infractions

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Number of ordinances adopted	30	20	20	20
A	Number of resolutions adopted	42	35	35	35
A	Number of contracts reviewed	135	340	340	340
B	Number of DUI/Physical Control filings	138	130	130	130
B	Number of misdemeanor/other traffic filings	735	600	600	600
B	Number of misdemeanor non-traffic filings	1,581	20	20	20

TOTAL FOR ALL PROGRAMS.. $1,807,239

1.7 Information Technology

Department Summary: Information Technology

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Salaries & Wages	$795,202	$627,010	$638,524	1.8%	$673,657	5.5%	$1,312,181
Personnel Benefits	$296,710	$262,240	$253,344	-3.4%	$269,327	6.3%	$522,671
Supplies	$3,384	$5,500	$5,500	0.0%	$5,500	0.0%	$11,000
Other Services & Charges	$17,333	$19,200	$36,530	90.3%	$38,947	6.6%	$75,477
TOTAL EXPENDITURES	$1,112,628	$913,950	$933,898	2.2%	$987,431	5.7%	$1,921,329

1.7.1 IT Help Desk and Office Support, $481,290

The IT Help Desk provides customers with front-line desktop and mobile technology support services. Departmental expertise, partnered support resources, and in-house tools are used to address customer technology issues and to provide sustainable use of hardware and software needs.

Customer Support responds to customer incidents, calls, and service request tickets. Staff also manage user accounts, desktop computers, laptops, and peripheral equipment.

Computer Configurations and Hardware Deployment researches, implements, and maintains the technology systems that manage, secure, and govern the behavior of desktops, mobile devices, and peripherals.

Audio/Visual (A/V) Services works with KLTV and other vendors. Staff support departmental audio/visual needs and plays a significant role in the design, implementation, and ongoing maintenance of A/V in training and other facilities.

Email and System Administration Services designs, implements, and maintains the email system and also manages server maintenance, upgrades, patching, backups, restores, and security protocols.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Respond to customer incidents, calls, and service requests.

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Percentage of tickets resolved on time.	n/a	>90%	>90%	>90%
A	Customer Satisfaction (CSAT) Score	n/a	>85%	>85%	>85%

1.7.2 IT Project Management, $266,860

IT Project Management (PM) includes IT project portfolio management. PM services are based on consistent business and process analyses to increase organizational value by focusing on efficiency, effectiveness, productivity, quality, and cost.

IT Project Portfolio Management analyzes and categorizes new projects by sizing, scoring, ranking, and prioritizing them to make the best use of IT's resources while maximizing technology benefits.

Project Management ensures individual IT projects are correctly managed through every project phase, including project planning/scope, scheduling, financial management (budget), stakeholder engagement and communication, and project reporting and closeout. PM work to meet customer requirements and expectations, delivering systems that use technology to improve processes.

IT Relationship Management bridges the world of IT and business by understanding technology and business points of view. Staff proactively manages business demands by maintaining value-driven, strategic relationships with IT customers.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Ensure projects are correctly managed through every project phase.
B	Monitor projects for adherence to budget requirements

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Percentage of projects delivered on time.	n/a	>90%	>90%	>90%
B	Percentage of projects completed within the allotted budget.	n/a	>90%	>90%	>90%

1.7.3 Software Support and Database Administration, $478,910

The IT Department provides in-house daily operational support for multiple and varied software titles. Staff work with third-party providers to support projects and services including Commercial-Off-The-Shelf (COTS) software, custom developed software, database administration (DBA), Geographic Information Systems (GIS), and Internet/Intranet web services (Software as a Service – SaaS) to ensure efficient utilization of these resources.

<u>Line of Business Applications</u> – IT implements and supports small-scale to enterprise-wide software products that help drive the city's business and services.

<u>Database Administration</u> provides database environments and services that enable software products to interact with data reliably and securely. Database environments support line of business, GIS, document collaboration and management, and systems management software products as well as programming interfaces for critical infrastructures.

<u>Website Services</u> provide Internet/Intranet services that enable the city to share information and services with external customers and provide collaboration and document management for internal city staff. It also provides access to city services that support online transactions resulting in revenue collection.

<u>Geographic Information Systems</u> provide location-based services through GIS environments and services that enable capturing, managing, analyzing, and displaying of geographically referenced information. GIS services include multiple software integrations, static map creation, interactive mapping application and development, GIS data exchange with other agencies, GIS data layer maintenance/management and the maintenance/management of all enterprise-wide GIS environments and software products.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Maintain and monitor database environments to optimize performance and reliability.
B	Manage system updates and patches to ensure software reliability.

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Percentage of time systems and databases are operational.	n/a	>99.9%	>99.9%	>99.9%
B	Percentage of systems with up-to-date patches.	n/a	>95%	>95%	>95%

1.7.4 IT Infrastructure Services, $261,830

IT Infrastructure Services provide the foundation for all other IT services. To maintain this critical level of service, IT staff plans, designs, implements, and maintains networking services to provide capacity, scalability, and fault tolerance in the most cost-effective manner.

<u>Data Center</u> provides architecture, engineering, implementation, and administration services for servers, operating systems, storage, and backup and restore systems. All systems are managed to allow continual growth with minimal impact or interruption to service levels.

Network Services provide architecture, engineering, implementation, and administration of network infrastructure connectivity for data and voice services. These services are the foundation of all information technology. They include wireless, local area and wide area networking (LAN, WAN), remote connectivity, firewall, internet connectivity, internet filtering, security management, and enterprise log aggregation services.

Voice Services provide architecture, engineering, implementation, and administration of voice systems. Services include Voice Over IP (VOIP) phone systems, wireless phones, enterprise voice mail services, call detail records, POTS lines, SIP trunks, and leased-line connectivity.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Maintain and monitor network environments to optimize performance and reliability.
B	Maintain and monitor server capacities to optimize available resources.

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Percentage of time the network is operational.	n/a	>99.9%	>99.9%	>99.9%
B	Percentage of server capacity being used.	n/a	>85%	>85%	>85%

1.7.5 Information Security, $233,550

Information Security manages risk for the city's data, systems, and IT operations against interruption, unauthorized access, manipulation, disclosure, or destruction, and respond when such events occur.

Security Analysis and Training provides an information security program that comprehensively manages and measures risk to the data entrusted to the city. This includes policies to guide actions, awareness training to increase detection and reduce the likelihood of security incidents (KnowBe4), investigative services to positively identify if a policy violation occurs, and security consulting on computing environment changes to ensure compliance and minimize risk.

Compliance & Risk Assessment provides ongoing assurance that critical city computing resources follow regulatory/industry requirements and security best practices.

Security Monitoring & Response reduces the impact of a breach when it occurs by providing effective continuous monitoring for early detection and policy compliance, and efficient response to a detected breach or policy violation.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Maintain and monitor all data, systems, and IT operations to prevent security threats.
B	Require ongoing employee training regarding cybersecurity.

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Percentage of systems with up-to-date security patches.	n/a	>95%	>95%	>95%
B	Percentage of employees who have completed mandatory security training.	n/a	>95%	>95%	>95%

1.7.6 IT Business Support, $198,889

IT Business Support provides a broad range of functions in support of IT operations and budget, contract management, and strategic planning. Complex professional, analytical, and administrative-related activities are performed while providing diverse tasks including research, compilation of data for studies and reports, responding to various requests for information and analysis.

Financial Management involves evaluating a variety of fiscal information by preparing, comparing, analyzing, and summarizing data. Staff perform comprehensive, detailed financial management and analysis of the department's budget for interpretation and distribution and collaborates with the management team to proactively identify opportunities to improve financial performance, enhance core services and summarize department initiatives and goals.

Contract Administration is responsible for all aspects of contract management throughout the contract process, including contract management, development, administration, tracking, analysis, terms and conditions. Staff participates in program reviews, monitors program performance, and notifies management of potential non-compliances or other problems that could have an adverse impact on the department and to the city.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Monitor budgetary spending and efficiently manage IT funds.
B	Maintain communication with city staff to meet various business needs while maximizing resources.

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	IT Budget versus IT Spending	n/a	>10%	>10%	>10%
B	Users satisfied with IT business solutions provided	n/a	>85%	>85%	>85%

TOTAL FOR ALL PROGRAMS………………………………………………………… $1,921,329

1.8 POLICE

Department Summary: Police

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Salaries & Wages	$8,131,488	$8,380,130	$8,917,686	6.4%	$9,398,707	5.4%	$18,316,393
Personnel Benefits	$3,162,943	$3,304,100	$3,452,082	4.5%	$3,652,739	5.8%	$7,104,821
Supplies	$213,353	$201,140	$208,621	3.7%	$214,373	2.8%	$422,994
Other Services & Charges	$2,061,150	$2,593,410	$2,353,272	-9.3%	$2,448,507	4.0%	$4,801,779
Intergovernmental	$1,841,027	$1,408,580	$1,885,000	33.8%	$1,974,950	4.8%	$3,859,950
Debt Service	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$18,609	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$25,497	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$15,454,066	$15,887,360	$16,816,661	5.8%	$17,689,277	5.2%	$34,505,937

1.8.1 Patrol, $19,273,026

Patrol officers and supervisors provide the initial response to calls for service in the City of Longview. Officers are expected to provide a prompt, safe, and appropriate response to emergencies under a wide variety of circumstances, 24 hours a day, seven days a week. Patrol officers conduct the initial investigation of the majority of all crimes reported. When officers are not handling calls for service or conducting investigations, they engage in proactive law enforcement activities such as traffic enforcement, contacting suspicious persons, identifying unreported criminal activity, and community policing projects. Officers are expected to identify problems within their patrol areas and devise solutions to reduce repeat calls for service and provide a safer community. Officers frequently coordinate with other units within the police department and a wide variety of outside agencies.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Respond to calls for police service
B	Impartially enforce laws of the city of Longview and the state of Washington
C	Complete police reports and associated paperwork for cases
D	Testify in court
E	Patrol assigned areas
F	Identify, arrest and book suspects into jail
G	Write & execute search warrants
H	Crime prevention
I	Patrol assigned areas
J	Identify, arrest, and book suspects
K	Write and execute search warrants
L	Effectively communicate with the public, co-workers and other agencies
M	Enforce traffic laws

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Number of police events in CAD system	43,539	44,000	42,000	40,000
C	Number of police reports written	6,068	5,500	5,000	5,000
B	Number of NIBRS Group A crimes	3,194	3,000	2,800	2,600
J	Number of jail bed days	13,523	13,000	12,500	12,000

1.8.2 Administrative Services, $6,278,285

The administrative services program is responsible for much of the day-to-day running of the department. The primary responsibilities of the administrative staff are to provide administrative support to the rest of the department. This includes front counter reception, law enforcement records, crime analysis, processing evidence and property, providing financial management/budgeting, accounts payable, grant management, employment background investigations, public disclosure, policy development, command staff and many other administrative functions. (also include LEOFF retirement costs).
Front counter staff assist the public with questions, conducts fingerprinting, process concealed pistol license applications, issue parking permits and take payments for police department fines and services. Records staff process all police reports and other documents/body worn camera video that officers/civilians complete in response to calls for service. They also enter and confirm warrants, protection orders, missing persons, runaways and process public disclosure requests. Evidence staff log property and evidence into our police records management system, send evidence to lab for processing, returns items to the public, check out evidence to officers for court and dispose of property/evidence as required by law.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Provide front counter reception and law enforcement records processing to the public
B	Process, store and dispose of evidence and property taken by LPD employees
C	Review, train, implement and hold employees accountable to department policies
D	Maintain labor relations with Police Guild, Longview Police Support Guild and non-represented employees
E	Provide planning, budgeting, organizing, scheduling, directing, and research and development functions
F	Prepare crime analysis reports for command staff, public and employees
G	Prepare payroll, pay bills, make revenue deposits, manage department grants
H	Process public disclosure requests for police documents
I	Provide technical support on department equipment to police employees
J	Recruiting, backgrounding, hiring, on-boarding of new police employees

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
J	Employee backgrounds conducted	20	25	25	25
B	Items logged into evidence	4,834	4,500	4,500	4,500
H	Public Disclosure requested processed	1,967	1,900	1,900	1,900
A	Body worn camera videos	49,943	54,000	54,000	54,000
A	Number of warrants processed by Records	2,022	2,000	2,000	2,000

1.8.3 Criminal Investigations Unit, $3,397,971

The criminal investigations unit (CIU) is comprised of one Sergeant, one Corporal, one Records Specialist and four Detectives. The unit is assigned to investigate major crimes against persons (i.e. homicide, robbery, sex crimes, etc.) and major felony property crimes (i.e. burglary, theft, fraud, etc.). CIU is responsible for tracking Registered Sex Offenders, runaways, and missing persons. CIU also responds to and investigates child and adult protective service (CPS/APS) cases as well as conducts investigation follow up for cases charged in superior court.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Investigate major crimes and suspicious deaths that occur within the City of Longview
B	Conduct specialized investigation of identity theft, child pornography, and child molestation/rape
C	Monitor all sex offenders living in the City of Longview
D	Assist outside agencies with investigations
E	Provide investigative follow up for Prosecuting Attorney
F	Prepare and conduct search and arrest warrants
G	Assist other police units, as needed
H	Investigate missing persons and runaway cases

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Clearance rate for all Longview rapes	3.5%	50%	50%	50%
A	Clearance rate for all Longview robberies	75.9%	75%	75%	75%
A	Clearance rate for all Longview aggravated assaults	72%	70-100%	70-100%	70-100%
A	Number of cases assigned (Detectives)	221	220	220	220

1.8.4 Street Crimes Unit, $2,190,981

The Street Crimes Unit (SCU) is a specialized team of detectives set up to target drug dealers selling both illegal and prescription drugs, as well as criminals possessing or selling firearms and stolen property. SCU detectives target high crime areas within the city and aggressively patrol these areas seeking out criminal elements. Proceeds from drug-related seizures are used to help fund the SCU and Special Weapons and Tactics (SWAT) unit operations.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Conduct drug investigations of street level drug dealing by using confidential sources
B	Arrest suspected drug dealers and assist in the successful prosecution of the offenders after concluding an investigation
C	Obtain search warrants
D	Seize drug evidence, unlawful firearms, and other assets, including civil abatement and forfeiture of property
E	Assist outside agencies with their investigations including Alcohol, Tobacco and

	Firearms (ATF), Drug Enforcement Agency (DEA), Federal Bureau of Investigations (FBI), and any other local or state agency requesting assistance
F	Conduct other felony investigations as they are identified or assigned and conduct public presentations
H	Assist Patrol and Criminal Investigative Units with surveillance and call loads

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
AB	Number of felony arrests	187	150	125	100
B	Number of misdemeanor arrests	179	150	125	100
BC	Number of warrants served	30	28	26	24
D	Amount of drugs seized in grams, including meth, cocaine, and heroin	16,500	15,000	12,000	10,000
D	Number of firearms seized	16	13	10	7

1.8.5 K9, $898,036

The Longview Police Department K9 Unit is currently made up of two K9 teams. Both K9 teams have been trained for "tracking" and are used to locate suspects who run from the scene of a crime. With their innate abilities, the police dogs go into places that would be unreasonably dangerous for an officer to enter and find suspects and evidence that may otherwise go unnoticed. They also provide a visible deterrent and are often able to convince a suspect to surrender without the necessity of using physical force.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Track fleeing suspects
B	Conduct building searches
C	Conduct evidence and narcotics searches
D	Provide protection for the dog handler and other law enforcement officers
E	Provide assistance to SWAT, SCU, CIU and NTF in search warrant services
F	Conduct demonstrations and other public relations activities

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Number of suspects captured	18	20	20	20
B	Number of building searches conducted	24	25	25	25
CDE	Number of K9 applications (apprehension and narcotics detection)	66	65	65	65

1.8.6 Community Services Unit, $1,396,764

The Community Services Unit is comprised of one sergeant, two Community Service Officers (CSOs), a Community Services Officer (Animal Control) and a part-time Animal Care Attendant. CSOs handle low-priority, not-in-progress property crimes with no suspect information at the time of contact, allowing patrol officers more time to do proactive enforcement. The two full-time patrol CSOs handle calls such as burglary, theft, vandalism, stolen vehicles, vehicle prowl, and runaway reports. CSOs also respond to complaints of abandoned vehicles on public property and parking complaints and provide traffic control as needed by patrol.

The Community Service Officer (Animal Control Officer - ACO) responds to calls involving animal complaints, dead animals on public roadways and animal abuse. The Animal Control Officer also responds to scenes when officers are arresting a suspect, and an animal needs to be transported to the Humane Society for shelter. The ACO provides 5 day a week coverage during daytime hours. Animal control calls occurring outside of those hours (if ACOs are not available for call out) are handled by police officers who have been trained in animal control. This unit is assigned to work out of the Satellite Police Office located at Archie Anderson park. The Sergeant in charge of the unit is responsible for the department training function (including field training program-FTO), volunteer programs, community policing programs and the Satellite Office. This unit is responsible for crime prevention, addressing quality of life issues, coordinating the department's community policing efforts, community outreach and presentation to include the Citizen's Academy and National Night Out.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Organize community outreach events/activities (e.g. Block Watch, National Night Out, Go-4th activities, parades, bike rodeos, Citizen's Police Academy)
B	Ensure all LPD staff have training to perform their job responsibilities
C	Respond to priority 3 and 4 calls for police service with no suspect, complete reports and collect evidence.
D	Respond to animal complaints, deceased animals and investigate animal abuse

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
C	Number of calls handled by CSOs	1,805	1,700	1,600	1,500
B	Number of training hours for employees	6,552	6,700	6,700	6,700
D	Number of animal control calls	NA	700	650	600

1.8.7 Behavioral Health Program, $792,123

In 2021, Longview Police Department started the Behavioral Health Unit. It is now comprised of a Police Sergeant (General Fund), a Community Outreach Coordinator (General Fund), two Crisis Response Specialist I (WASPC Mental Health Field Response Grant funded), two Crisis Response Specialist II positions (opioid settlement funds) and two Crisis Response Specialist II positions (Byrne Discretionary Grant funded). This program is for the police general funded positions.

The Crisis Response Specialist positions are co-responders who respond to calls for police service involving behavioral health and substance abuse and provide follow-up services. Crisis Response Specialists also can be a resource for police in de-escalating situations. The Community Outreach Coordinator is responsible for developing and implementing outreach strategies to identify, build relationships with and assist homeless individuals through direct street outreach activities, community referrals from service providers and officers.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Respond to police calls involving behavioral health crisis
B	Provide stabilization resources and referrals
C	Connect homeless individuals with community resources/services

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
B	Calls for MENTAL	634	600	500	400
B	Calls for SUICI (Suicidal Subject)	122	100	75	50
B	Calls for UNWANT (Unwanted subject at business or residence)	1,603	1,500	1,200	1,000
B	Calls for ITA (Involuntary Treatment Act)	171	150	125	100

1.8.8 Lower Columbia SWAT Team, $278,751

The Longview Police Department is a member of a county-wide Special Weapons and Tactics (SWAT) team called Lower Columbia SWAT. Longview Police Department, Cowlitz County Sheriff's Office, Kelso Police Department and Castle Rock Police Department work together to provide a highly trained and skilled tactical team to respond to critical incidents. The SWAT team also includes crisis negotiator positions. The presence of SWAT teams has been shown to substantially reduce the risk of injury or loss of life to citizens, police officers, and suspects.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Respond to hostage situations
B	Respond to barricade situations (armed/potentially armed subjects)
C	Respond to sniper situations (firing upon citizens and/or police by an armed suspect)

D	Provide high-risk apprehension of suspects
E	Serve high-risk search and arrest warrants
F	Provide personal protection (security of special persons such as VIPs, witnesses, or suspects)
G	Conduct special assignments (any assignment with a high level of threat or potential threat)
H	Assist with tactical training of non-SWAT officers
I	Provide public outreach and education regarding SWAT and public safety

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A-G	Number of SWAT missions	13	10	8	6
HJ	Number of SWAT training hours	1,760	1,800	1,800	1,800

TOTAL FOR ALL PROGRAMS.. $34,505,937

1.9 FIRE

Department Summary: Fire

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Salaries & Wages	$6,818,340	$6,944,290	$7,111,161	2.4%	$7,476,007	5.1%	$14,587,167
Personnel Benefits	$2,062,226	$2,058,810	$2,099,598	2.0%	$2,220,831	5.8%	$4,320,428
Supplies	$232,895	$216,600	$228,653	5.6%	$253,076	10.7%	$481,729
Other Services & Charges	$1,460,825	$1,352,680	$870,446	-35.7%	$934,068	7.3%	$1,804,514
Intergovernmental	$214,742	$231,280	$238,218	3.0%	$245,365	3.0%	$483,583
Debt Service	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$646,476	$665,680	$669,540	0.6%	$693,080	3.5%	$1,362,620
TOTAL EXPENDITURES	$11,435,504	$11,469,340	$11,217,615	-2.2%	$11,822,426	5.4%	$23,040,041

1.9.1 Fire Suppression, $10,488,914

The fire suppression program enhances public safety by controlling and extinguishing fires and performing rescue. Under this program, the department responds to calls for service for residential and commercial structure fires, vehicle and equipment fires, brush fires, fire alarm activations, technical rescue, and hazardous conditions. Preparation and skills to respond to fire and rescue emergencies is assured through training.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Minimize harm and loss of life from exposure to fires
B	Effectively respond to and extinguish fires
C	Assure preparedness and skills of firefighters through training
D	Manage emergency response service contracts to industries located outside of the city

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Number of injuries and fatalities as a result of fire	1	0	0	0
A	Number of fire responses	200	200	200	200
A	Percent of structure fires confined to the room of origin	85%	100%	100%	100%
B	Percent of time arrival to fire emergencies with first unit taking less than 6 minutes	81%	90%	90%	90%
B	Percent of time arrival to fire emergencies with a "Full Alarm" is less than 9 minutes	14%	90%	90%	90%
B	Percent of time response to technical Rescue events with a full Tech Team is less than 1 hour	78	100	100	100
C	Number of training hours delivered (actual hours per firefighter)	4.25	20	20	20
D	Number of industry training hours per firefighter		20	20	20
D	Fees collected from industry contracted services (in thousands	$437	$650	$650	$650

1.9.2 Emergency Medical Services (EMS), $7,429,647

Through the emergency medical service (EMS) program, the Fire Department provides basic and advanced life support (ALS). Firefighter EMTs and Paramedics respond to medical emergencies that include motor vehicle accidents, emergency rescues, cardiac arrests, stroke, trauma events, and public assists. The program provides pre-hospital care that is an essential component of emergency medical services as coordinated under the direction of the Cowlitz County Medical Program Director. Emergency medical response accounts for approximately 80% of the department's calls for service. When staffing is available, EMS ambulance transports are provided by the fire department when the private ambulance provider is not available.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Effectively respond to emergency medical incidents
B	Assure quality EMS care is provided in coordination with Cowlitz County's Medical Program Director
C	Assure proficiency of Firefighter/EMTs and Paramedic emergency medical skills through training
D	Provide emergency medical ambulance transport services when the private provider is not available

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Percentage of time response to medical emergencies is less than 6 minutes	61%	90%	90%	90%
A	Number of emergency medical responses	5,136	4,800	4,900	4,900
A	Percentage of time response to ALS medical	91%	90%	90%	90%

	emergencies in less than 8 minutes				
BC	Number of EMS training hours delivered (per firefighter)	42	30	30	30
D	Number of EMS transports performed	265	250	250	250
D	Revenue collected from EMS transports (in thousands)	$104	$120	$120	$120

1.9.3 Fire Prevention, $3,059,266

The Fire Prevention Program seeks to prevent and minimize the negative effects of fires and promotes life safety through public education and code administration. There are four divisions within the program: existing occupancy inspections, new construction plan review and inspections, public education, and fire investigation. The existing occupancy division incorporates engine company occupancy inspections, high hazard occupancy inspections, new business license review and inspection, and hazard complaint mitigation. The new construction division performs plan reviews and inspections for new construction and special events. Public education is delivered through school programs, Fire Prevention Week, and special events. The fire investigation division determines the origin and cause of fires, supports law enforcement arson investigations, and makes initial contact with juvenile fire setters.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Conduct company-level fire and life safety inspections of commercial properties
B	Conduct fire and life safety inspections of high-risk/target hazard properties
C	Review and inspect new business license applications
D	Perform new construction building and fire/life safety plan reviews
E	Perform new construction and special inspections
F	Deliver school programs/station tours/public education and public relations events
G	Conduct Fire Prevention Week/Open House activities throughout the month of October
H	Perform fire investigations for the purpose of determining origin and cause
I	Conduct child car seat inspections and installation

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Number of company level inspections completed	1,007	1,200	1,200	1,200
B	Number of high-risk/target hazard inspections completed	25	62	62	62
C	Number of business license reviews completed	25	150	150	150
D	Number of new construction building and fire/life safety plan reviews completed	201	200	200	200
E	Number of special inspections completed	118	100	100	100
E	Number of new construction building and fire/life safety inspections completed	157	200	200	200
F	Number of fire prevention education and public	10	50	50	50

	relations events conducted outside of Fire Prevention Week				
G	Number of fire prevention events conducted during Fire Prevention Week with school visits	25	60	40	40
H	Number of fire investigations conducted	172	200	200	200
I	Number of child car seat inspections and installations at LFD	41	50	50	50

1.9.4 Public Safety Retirement, $1,188,140

This program provides for fire pension funding in accordance with the City of Longview's Fire Pension actuarial report.

1.9.5 Emergency Preparedness, $874,074

The Emergency Preparedness Program assures safety of the community in the event of major disasters such as floods, storms, seismic events, and tornadoes. This program manages the City's Emergency Readiness and Response Plan, interacts with the State's Region IV Homeland Security Council, participates in the County's Local Emergency Planning Committee (LEPC), and coordinates emergency exercises in concert with area-wide public safety agencies and Cowlitz County Department of Emergency Management (DEM). In addition, the program assures that the City's Emergency Operations Center is in a state of readiness and the City's emergency plans and contact procedures are maintained properly.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Maintain Emergency Readiness and Response Plan
B	Oversee the readiness of the City EOC
C	Oversee the readiness of personnel responding to major emergencies
D	Participate in LEPC (Local Emergency Planning Committee) activities
E	Participate in Region IV Homeland Security Council activities
F	Maintain emergency contact lists

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Number of times the Readiness and Response Plan is reviewed per year	1	1	1	1
B	Number of times the EOC is inventoried and exercised	1	1	1	1
C	Number of times a tabletop and/or a practical exercise is performed	1	1	1	1
D	Number of LEPC activities participated in per year	4	4	4	4
E	Number of times participated in Region IV DHS training/exercises per year	1	1	1	1
F	Number of times the emergency contact list is updated	1	1	1	1

TOTAL FOR ALL PROGRAMS………………………………………………………… $23,040,041

1.10 Traffic

Department Summary: Traffic

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Salaries & Wages	$420,279	$528,600	$481,321	-8.9%	$513,089	6.6%	$994,410
Personnel Benefits	$220,044	$274,070	$252,674	-7.8%	$269,851	6.8%	$522,525
Supplies	$201,376	$172,850	$172,886	0.0%	$178,072	3.0%	$350,958
Other Services & Charges	$377,404	$418,690	$471,452	12.6%	$490,090	4.0%	$961,542
Capital Outlay	$18,921	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$1,238,023	$1,394,210	$1,378,333	-1.1%	$1,451,103	5.3%	$2,829,436

1.10.1 Street Light Maintenance Program, $851,799

This program maintains the street illumination system, school flashers, pedestrian warning flashing lights, and flashing lights at all-way stop signs.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Respond to illumination and flashing light malfunctions
B	Respond to emergency calls from vehicle knock-downs

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Number of hours spent responding to malfunctioning illumination/flashers	1,900	1,900	1,900	1,900
B	Number of street lights replaced	25	25	25	25

1.10.2 Traffic Signal Maintenance, $778,420

This program maintains the existing traffic signal system, performs minor construction to improve the traffic signal system, implements signal timing programs, and manages signal operations and the City's computerized traffic signal interconnect systems (MATS).

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Respond to traffic signal malfunctions
B	Perform traffic signal preventive maintenance
C	Respond to emergency calls

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Number of hours spent on traffic signal maintenance	2,000	2,000	2,000	2,000
B	Number of traffic signals receiving preventive maintenance	148	148	148	148
C	Number of hours on emergency calls	12	12	12	12

1.10.3 Traffic Services, $322,715

Interdepartmental support helps other City departments including reviewing, developing and implementing traffic control plans and assisting other City departments, as needed. It also includes providing inspection and review of traffic-related capital and development projects. This program also performs and/or manages traffic engineering duties including responding to citizen requests, design support, traffic operations, traffic data collection, traffic studies, and presenting information to the City Council and the public. Traffic engineering also develops and implements traffic signal timing plans and manages traffic signal operations. Traffic engineering staff represents the City and provides technical expertise for regional transportation planning efforts. Civic Functions is another part of this program and provides support for activities such as Go 4th, car cruises, parades, Christmas lights for the Central Business District (CBD), Farmer's Market, Terry Taylor garage sale, Cowlitz County Fair, and block parties. This support includes setting up and removing traffic detours, manufacturing special signs, and staffing detour routes. This program also gathers traffic data for the annual traffic count program and collects traffic data for various traffic studies, project designs, and grant applications.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Inspection, review, and implementation of traffic control plans for capital and development projects
B	Provide locate support for traffic signals, streetlights, and warning lights
C	Traffic Studies Data Collection
D	Collect traffic counts for the annual traffic count program
E	Install and remove banners on Nichols Boulevard
F	Install Christmas lights downtown
G	Provide support for civic functions and special events permits
H	Maintain traffic-related databases I
J	Represent City regarding transportation planning
K	Design and/or manage traffic systems
L	Respond to citizen requests
M	Perform traffic studies and prepare traffic reports

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Hours spent preparing and implementing traffic control plans and	500	500	500	500
B	Number of hours spent collecting data	100	100	100	100
C	Number of hours spent on civic functions	400	400	400	400
D	Number of hours spent on civic functions	20	20	20	20

1.10.4 Traffic Delineation, $451,568

This program maintains roadway delineation consisting of centerline striping, two-way-left turn lanes, lane lines, and painted curbs. It also maintains crosswalks, pavement arrows, railroad crossing symbols, speed hump symbols, parking symbols and parking lines on public streets and city-owned or leased parking lots.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Paint yellow centerlines (double yellow and two-way left turn)
C	Paint lane lines
D	Paint crosswalks
E	Paint white skip lines
F	Paint edge lines and bike lanes
G	Paint two-way, left-turn lanes
H	Paint directional arrows and symbols
I	Painted yellow curb and medians

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Linear feet of yellow centerlines painted	88,000	88,000	88,000	88,000
D	Number of crosswalks painted	165	165	165	165
F	Linear feet of edge line and bike lanes painted	84,000	84,000	84,000	84,000
G	Linear feet of two-way, left-turn lanes painted	60,000	60,000	60,000	60,000

1.10.5 Signs, $424,934

The Signs program installs, inspects, and maintains traffic signs.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Maintain signs
B	Perform night-time inspection of signs for reflectivity

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Number of hours spent maintaining signs	2,200	2,200	2,200	2,200
B	Number of night-time hours spent inspecting signs for reflectivity	80	80	80	80

TOTAL FOR ALL PROGRAMS.. $2,829,436

1.11 Street Maintenance

Department Summary: Street Maintenance

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Salaries & Wages	$866,311	$683,020	$537,274	-21.3%	$570,936	6.3%	$1,108,210
Personnel Benefits	$323,547	$363,570	$254,515	-30.0%	$271,464	6.7%	$525,979
Supplies	$380,659	$420,360	$420,322	0.0%	$432,932	3.0%	$853,254
Other Services & Charges	$589,636	$878,580	$564,235	-35.8%	$605,703	7.3%	$1,169,938
Debt Service	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$34,656	$34,800	$34,910	0.3%	$35,010	0.3%	$69,920
TOTAL EXPENDITURES	$2,194,809	$2,380,330	$1,811,256	-23.9%	$1,916,045	5.8%	$3,727,301

1.11.1 Street and Alley Maintenance, $2,269,359

This program maintains the City's streets and alleys. The current level of program funding is insufficient to prevent deterioration of city-wide average pavement condition, and the number of streets requiring complete replacement is increasing.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Improve deteriorated cement concrete streets and alleys
B	Place asphalt concrete on deteriorated asphalt, bituminous, and concrete streets as a leveling or wearing course
C	Provide a chip seal to existing bituminous and asphalt streets
D	Seal cracks and joints with rubberized asphalt material
E	Blade alleys on a rotating basis and provide gravel, when needed

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Lane miles of concrete streets replaced	.22	.3	.3	.3
B	Lane miles of asphalt streets repaired with asphalt	.045	.15	.15	.15
C	Lane miles (12' x 5,280') chip-sealed per year	15.15	19	19	19
D	Lane miles of streets crack sealed	7.5	6	6	6
E	Number of times each gravel alley is maintained	4	4	4	4

1.11.2 Miscellaneous Maintenance Activities, $1,159,225

This program provides maintenance activities and other services that are variable from year to year. These activities include bridge maintenance, patching potholes, applying vegetation control herbicides, snow/ice control and plowing, and guardrail maintenance. This program also provides a variety of services to other departments within the City. These services include response during storm events, pavement repair for City water and sewer utility cuts, paving walking paths, placing traffic calming devices, repairing or removing bus shelters, assisting with traffic control, laying pipe, hauling various types of material, and excavation.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Maintain bridges
B	Patch potholes
C	Perform traffic control
D	Roadside vegetation control
E	Place medians and dividers
F	Provide snow and ice control
G	Perform guardrail maintenance
H	Attend safety meetings
I	Provide staff training
J	Administer maintenance program
K	Provide support and services to all other city departments

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Hours spent on bridge maintenance	52	48	48	48
B	Number of potholes filled	450	400	400	400
C	Number of gallons of herbicide applied	700	700	700	700
D	Hours of snow and ice control	250	250	250	250
E	Hours spent for interdepartmental support	3,390	3,390	3,390	3,390
F	Lane miles of Water/Sewer pavement repairs made	1.6	.22	.22	.22

1.11.3 ADA Ramps, $298,717

This program provides for repair, maintenance, and construction of public ADA accessible wheelchair ramps throughout the city.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
C	Construct wheelchair accessible sidewalk ramps

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
C	Number of curb cuts (wheelchair accessible ramps) constructed	14	52	48	48

TOTAL FOR ALL PROGRAMS... $3,727,301

1.12 ENGINEERING

Department Summary: Engineering

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Salaries & Wages	$753,579	$884,490	$786,576	-11.1%	$834,055	6.0%	$1,620,631
Personnel Benefits	$303,040	$343,390	$297,391	-13.4%	$314,978	5.9%	$612,369
Supplies	$4,835	$10,300	$10,911	5.9%	$11,001	0.8%	$21,912
Other Services & Charges	$85,232	$61,990	$61,449	-0.9%	$74,527	21.3%	$135,976
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$1,146,686	$1,300,170	$1,156,327	-11.1%	$1,234,561	6.8%	$2,390,888

1.12.1 Customer Service, $938,444

This program offers comprehensive engineering and customer service to the public, various city departments, the City Council, as well as county, state, and federal agencies, in accordance with legal and city policy requirements.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Provide public information services, including phone, counter, and field customer support, addressing right-of way violations, and conducting related research
B	Issue street use, special event, banner, and motor vehicle applications and permits, and ensuring compliance with all relevant regulations.
C	Write and publish federal and state grant applications, as well as the six-year Transportation Improvement Plan
D	Provide City support services including maps, utility and property line locates, contract administration, surveys, agreements, annexations
E	Prepare Council agendas and presentations, including maps and PowerPoint presentations
F	Provide descriptions of City limits, prepare general easements, and manage right-of-way vacations and Local Improvement District (LID) activities

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
AD	Number of hours of customer service provided to the public and interdepartmental support	5,577	5,938	5,400	5,400
A-F	Reimbursement to the General Fund for Interdepartmental Services	$38,000	$47,000	$35,000	$36,000
A-F	Percentage of Engineering budget reimbursed to General Fund	2%	1%	7%	7%
B	Number of special event permits issued	29	29	29	29
C	Number of grant applications submitted	9	10	8	8
E	Number of general Council agenda items submitted	26	29	25	25
F	Number of right-of-way vacation and LID petitions processed	3	2	2	2

1.12.2 Capital Project Program, $865,033

The primary objective of this program is to manage public works contracts, encompassing engineering design, project administration, and inspection for both new and renovated public infrastructure and facilities. Capital improvement projects under this program are financed through a diverse range of sources, including federal and state funds, water, sewer, and stormwater construction funds, local improvement districts (LIDs), arterial street funds, and general capital improvement funds.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Oversee project design, public engagement, environmental permitting, inspection, and overall project administration
B	Manage grant administration, including reporting, reimbursement, and auditing
C	Oversee the formation and administration of Local Improvement Districts (LIDs)
D	Prepare Council agenda items and presentations, including maps and PowerPoint slides
E	Administer easement and right-of-way acquisition, including document preparation, research, and drafting legal descriptions

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Number of capital projects completed	11	20	20	20
B	Number of hours spent on capital project administration, design and inspection	6,004	5,615	6,000	6,000
C	Precent of Engineering Budget reimbursed to the General Fund	34%	34%	86%	86%
D	Dollar amount of interfund transfers	$454,000	$522,000	$490,000	$514,000
E	Number of grant funded projects	13	14	10	10
F	Number of project related council agenda items	38	33	35	35

1.12.3 Department Review, $587,411

This program offers development review and field inspection services for commercial, industrial, and residential projects that impact existing public infrastructure or involve the construction of new infrastructure.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Issue Public Improvement Permits.
B	Review development applications and improvement plans for commercial, industrial, and residential projects.
C	Perform field inspections

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Dollar amount collected for public works public improvement permit fees	$7,672	$18,346	$13,000	$13,000
A	Dollar amount of right-of-way permit fees	$48,122	$49,291	$52,000	$52,000
A	Number of Public Improvement Permits	3	3	3	3
A	Number of right-of-way permits issued	284	290	290	290
A-C	Percent of Engineering budget reimbursement to the General Fund	13%	14%	21%	20%
B	Number of hours of development review	1,265	943	1,200	1,200
C	Number of hours of field inspection	1071	1407.5	1400	1400

TOTAL FOR ALL PROGRAMS.. $2,390,888

1.13 Community & Economic Development

Department Summary: Community Development

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Salaries & Wages	$547,866	$657,410	$444,158	-32.4%	$473,840	6.7%	$917,998
Personnel Benefits	$231,954	$292,470	$206,998	-29.2%	$222,164	7.3%	$429,162
Supplies	$7,993	$6,360	$6,551	3.0%	$6,551	0.0%	$13,102
Other Services & Charges	$63,475	$69,380	$78,037	12.5%	$81,074	3.9%	$159,111
Capital Outlay	$0	$500	$515	3.0%	$515	0.0%	$1,030
Interfund Transfers	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$851,289	$1,026,120	$736,259	-28.2%	$784,144	6.5%	$1,520,403

1.13.1 Permit Processing, $435,294

This program is responsible for receiving and routing plan submittals, permit tracking, permit issuance, compilation of monthly/annual reports regarding construction activities, and creating and maintaining construction-related handouts for public education/information.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Receive and route submitted construction plans
B	Track projects during City review process
C	Issue building, electrical, mechanical, plumbing, and fire/life safety permits relating to private property projects
D	Compile monthly/annual building activity reports
E	Create and maintain construction-related informational handouts
F	Continue to implement and maintain permit issuance and tracking system

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Percentage of complete plan submittals routed within two working days	100%	100%	100%	100%
C	Number of permits issued	2,500	2,500	2,000	2,000
E	Number of handouts revised for distribution	18	18	18	18

1.13.2 Planning/Zoning, $325,424

This program administers and maintains local land use regulations via the Comprehensive Plan, zoning code, Critical Area Ordinance, State Environmental Policy Act (SEPA), Shoreline Management Act, and telecommunication ordinance.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Assist public with proposed development
B	Administer SEPA
C	Administer Shoreline Management Act
D	Administer Critical Area Ordinance
E	Public Hearings before the Planning Commission
F	Prepare applications for and administer planning grants
G	Respond to zoning violations
H	Prepare and process zoning ordinance amendments
I	Process annexations
J	Oversee Appeal Board cases
K	Administer facade improvement program
L	Review and issue temporary use permits
M	Administer sidewalk business license program

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Number of formal subdivision final plats, short plats, binding site plans, and boundary line adjustments processed	20	20	24	24
B	Percentage of time SEPA review and circulation is done within Longview Municipal Code (LMC) time limits	100%	100%	100%	100%
B	Number of SEPAs processed	25	25	20	20
C	Number of Shoreline Permits issued	4	4	1	1
D	Number of Critical Areas Permits issued	10	10	5	5
E	Number of public hearings before the Planning Commission	12	12	12	12
H	Number of zoning amendment requests processed	4	4	4	4

I	Number of annexations initiated/completed	2	2	2	2
J	Number of Appeal Board of Adjustment cases heard	8	8	12	12
K	Number of Facade Improvement applications processed	0	0	0	0
L	Number of TUPs issued	6	6	6	6
M	Number of sidewalk business licenses issued	20	20	12	12

1.13.3 Commercial Plan Review/Building, $297,855

This program administers the building and zoning codes and ordinances regulating development and the construction, alteration, and repair of structures to contribute to the overall safety and quality of life in the City of Longview.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Respond to inquiries regarding building and zoning requirements
B	Perform plan reviews on commercial and industrial projects
C	Perform field inspection of commercial and industrial projects
D	Maintain and administer state-mandated building codes
E	Adoption of state-mandated codes for local administration
F	Perform code compliance/correction activities
G	Assist with permit intake and issuance

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Percentage of zoning/building requirement inquiries completed	100%	100%	100%	100%
B	Number of commercial plan reviews completed	125	125	125	125
C	Percentage of inspections performed within 24 hours of request	100%	100%	100%	100%
C	Number of commercial project inspections performed	750	750	750	750

1.13.4 Plans Review/Building, $192,183

This program is responsible for plan review and inspection of residential building construction, modifications, and repairs to assure compliance with ordinances, codes, and regulations and the overall safety of the citizens of the City of Longview.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Perform plan review of residential plans
B	Provide building, plumbing, and mechanical inspections
C	Provide public education/information dissemination regarding codes
D	Perform code compliance/correction activities
E	Adoption of state-mandated codes for residential construction
F	Assist with permit intake and issuance

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Number of plan reviews processed	100	100	100	100
A	Percentage of time plans reviewed within 2 weeks	100%	100%	100%	100%
B	Percentage of time inspections performed within 24 hours of request	100%	100%	100%	100%
B	Number of inspections performed	1,500	1,500	1,500	1,500

1.13.5 Community Development/Housing, $242,919

This program coordinates and administers the City's Community Development Block Grant (CDBG) and HOME programs. Agencies receiving grant funds have up to four years to complete HOME projects and two years to complete CDBG projects. Unobligated funds are carried over to the following program year. Approximately $50,000/yr in administrative funds are available for use by the city for administering the program.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Coordinate and administer Longview/Kelso HOME consortium HUD entitlement grant
B	Coordinate and administer CDBG entitlement grant
C	Provide public information regarding fair housing and landlord-tenant laws
D	Act as liaison to Cowlitz-Wahkiakum Housing Advisory Committee
E	Coordinate and administer Document Recording Fees

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	HOME Consortium monies allocated	$360,000	$540,000	$280,000	$250,000
B	CDBG monies allocated	$32,500	$350,000	$257,000	$237,000
E	Document Recording Fee monies allocated	$35,000	$35,000	$15,000	$30,000

1.13.6 Historic Preservation, $26,728

This program promotes preservation of historic buildings, sites, and features.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Encourage preservation of historic buildings/sites/features through education/outreach
B	Maintain register of local structures/sites of historic significance
C	Review proposed alteration, modification, and rehabilitation of historic buildings/sites for appropriateness
D	Apply for and administer Historic Preservation Grant for inventory of historic structures/places
E	Present Historic Preservation special valuation tax assessment awards for qualifying projects

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Number of Historic Preservation Committee meetings held	14	14	12	12
C	Number of Certificates of Appropriateness issued	18	18	18	18
D	Number of grants administered	1	1	1	1
E	Number of special valuation tax assessment awards issued	10	10	10	10

TOTAL FOR ALL PROGRAMS.. $1,520,403

1.14 Library

Department Summary: Library

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Salaries & Wages	$1,051,334	$1,174,540	$1,140,818	-2.9%	$1,206,028	5.7%	$2,346,846
Personnel Benefits	$428,483	$466,140	$409,033	-12.3%	$434,046	6.1%	$843,079
Supplies	$68,625	$21,720	$27,000	24.3%	$29,000	7.4%	$56,000
Other Services & Charges	$481,861	$472,410	$357,967	-24.2%	$372,658	4.1%	$730,625
Debt Service	$50,395	$50,510	$51,030	1.0%	$33,850	-33.7%	$84,880
Capital Outlay	$112,292	$98,120	$100,000	1.9%	$102,000	2.0%	$202,000
TOTAL EXPENDITURES	$2,192,990	$2,283,440	$2,085,848	-8.7%	$2,177,582	4.4%	$4,263,430

1.14.1 Public Services, $1,460,279

Public Services program is committed to delivering exceptional customer service through efficient material lending and comprehensive information assistance. Core responsibilities encompass overseeing the full loan cycle process, from material handling and checkout to patron use and return for re-shelving. A key focus is the continual evaluation and refinement of procedures to minimize issues like overdue or lost items, while proactively seeking innovative solutions to better meet public needs.

The program further provides robust information support to individuals, organizations, and library partners. Staff guide patrons in utilizing print and electronic resources, developing effective research strategies, and assessing material accuracy and relevance. They respond to information requests in person, over the phone, and via email through the library website.

Additional services include managing the library's magazine collection across various formats, collaborating with the Genealogical Society to provide genealogical resources, and maintaining and facilitating access to the Longview Room Historical Collection. Through streamlined operations and knowledgeable assistance, this program ensures an exceptional library experience.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Provide access to information through books, magazines, sound recordings, and video recordings.
B	Answer informational, readers' advisory, and reference questions in-person, or via phone, e-mail, or mail.
C	Assist the public in the use of both library technology and their own devices.

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Number of hours open to the public	2,635	2,652	2,652	2,652
A	Number of physical Items checked out	245,091	144,000	250,000	255,000
A	Number of people visiting the Library	93,670	97,000	99,000	102,000
B	Number of informational and reference questions answered.	22,681	26,000	27,000	28,000
C	Number of technology and printing assistance sessions completed.	n/a	10,000	12,000	12,500

1.14.2 Technical Services, $1,142,628

The Technical Services program plays a crucial role in supporting the library's operations and ensuring access to information for the public. This program oversees the acquisition, processing, and maintenance of all new and donated materials, enabling their efficient and effective utilization by patrons.

With a focus on delivering exceptional customer service, Technical Services meticulously curates a well-balanced collection to provide comprehensive access to information. This involves maintaining the library's database, accurately updating bibliographic information, physically preparing materials for circulation, and preserving the condition of existing resources through repairs and maintenance.

A key objective of Technical Services is to streamline processes, ensuring that materials are handled swiftly and precisely, allowing patrons to access the resources they need in a timely manner. Furthermore, this program spearheads the planning, implementation, and management of all library-related technology, encompassing computers, software, and the library's website.

Through its diligent efforts, Technical Services underpins the library's mission of facilitating knowledge acquisition and fostering an enriching environment for intellectual growth and exploration.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Catalog and complete physical processing of new items.
B	Assess existing collection items for replacement of outdated, disused, or damaged materials.
C	Maintain and enhance the Library's digital presence (databases, online resources, website).

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Number of items added to the collection (including donations).	7,748	12,000	8,000	8,000
B	Number of items removed from the collection.	17,341	6,000	6,000	6,000
C	Number of website sessions.	74,980	28,500	75,000	80,000

1.14.3 Adult Services and Literacy, $761,081

The Adult Services program is dedicated to delivering exceptional customer service while catering to the diverse needs of the library's adult patrons. Acting as a vital conduit between the library and the broader community, this program focuses on fostering lifelong learning, promoting literacy, and providing enriching educational opportunities.

A key responsibility of Adult Services is offering literacy training initiatives and ensuring access to resources for homebound individuals through specialized services. The program curates a comprehensive array of literary and educational programs tailored for adults, encompassing computer literacy classes, job search and resume development workshops, small business seminars, and other informative sessions. These initiatives often involve collaborations with partner organizations and the invaluable contributions of skilled volunteers.

This program actively engages the community through guided library tours, exhibitions at the renowned Koth Art Gallery, and by cultivating strategic relationships with external organizations. This program plays a pivotal role in disseminating public information, serving as a reliable source of knowledge and resources, both within the library premises and throughout the community.

Adult Services is responsible for outreach through our home delivery program to those that cannot leave their homes and through our mobile library which seeks to provide greater accessibility. These initiatives provide direct service to a variety of patrons that otherwise might not be able to access library resources.

Through its multifaceted approach, the Adult Services program emerges as an essential bridge, seamlessly connecting the library's vast resources with the educational, cultural, and informational needs of the adult population it serves.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Provide adult programs, such as Northwest Voices, book clubs, and various group activities.
B	Encourage adult reading and lifelong learning through reading challenges.
C	Provide library services remotely through home delivery and mobile library visits.

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Number of adult programs provided.	171	60	150	150
B	Number of participants in Adult Reading Challenges	671	900	900	900
C	Number of home delivery visits.	3,466	3,500	3,800	4,000
C	Number of items checked out (renewed) by home delivery patrons.	4,836	5,000	5,000	5,000
C	Number of mobile library visits.	n/a	4	300	325
C	Number of items checked out through mobile library	n/a	80	12,000	13,000

1.14.4 Youth Services, Early Learning, and Family Literacy Services, $899,442

Youth Services provides comprehensive library services to children, teens, parents, teachers, caregivers, and adults interested in children's and young adult literature. Key responsibilities include selection and maintenance of the youth collections, as well as offering readers' advisory and reference assistance. The department develops and conducts regular early literacy programs, special events, and the annual summer reading program. The primary aim is to promote reading and an appreciation for books and literature among families and young people by providing quality resources and programming. Through carefully curated collections and educational initiatives, Youth Services strives to nurture a reading culture and literary enrichment within the community.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Build and maintain a collection of resources to support educational, family, and youth recreational needs
B	Provide high-quality programs and events for families and youth of all ages that encourage community connection and foster a culture of reading.
C	Cultivate relationships in the community through outreach to schools, day cares, and other organizations that serve youth and families, to ensure library resources are broadly available.

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Total circulation of youth collections	112,536	60,000	115,000	120,000
B	Number of new items selected/deselected for youth collections	5,213	5,000	5,000	5,000
C	Number of youth programs held	340	245	230	230
C	Number of participants in youth and family programs	17,388	8,500	8,000	8,000

TOTAL FOR ALL PROGRAMS………………………………………………………..……… $4,263,430

1.15 Recreation

Department Summary: Recreation

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Salaries & Wages	$790,261	$864,610	$834,583	-3.5%	$877,798	5.2%	$1,712,381
Personnel Benefits	$322,853	$319,100	$291,979	-8.5%	$309,890	6.1%	$601,869
Supplies	$78,000	$77,220	$79,537	3.0%	$81,922	3.0%	$161,459
Other Services & Charges	$440,890	$418,600	$446,500	6.7%	$470,339	5.3%	$916,839
TOTAL EXPENDITURES	$1,632,004	$1,679,530	$1,652,599	-1.6%	$1,739,949	5.3%	$3,392,548

1.15.1 Facility Use/Operations, $848,561

Recreation facilities serve as essential hubs where our community gathers for various activities such as recreation pursuits, city events, school activities, celebrations, group activities, and public events. The recreation department operates several key facilities including the Elks Memorial Building, Recreation Building, Senior Center, McClelland Arts Center, and Woman’s Club Building. The department is responsible for maintaining these buildings, providing utilities, and replacing equipment as needed. Additionally, they schedule, monitor, and maintain both buildings and park facilities. Park facilities encompass outdoor picnic or day-use areas and sports fields. Staff support and resources are also provided for community events such as Go 4th, nonprofit runs/walks, and other events hosted at recreation buildings, sports fields, and park facilities.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Provide facility use for city-sponsored programs, classes, and events
B	Provide buildings and park facilities for community events and nonprofit organizations
C	Provide community garden plots for healthy nutrition and sustainable food
D	Charge rental fees to offset operational cost

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Number of Recreation programs held at recreation facilities and parks	980	1,010	1,000	1,000
AB	Number of times participants attended programs at recreation facilities and parks	2,600	2,485	2,400	2,400
B	Number of times nonprofit organizations use recreation facilities and parks	165	250	250	250
C	Number of community garden spaces rented	126	126	126	126
D	Revenue from fees for operation cost sustainability	$73,686	$65,000	$67,500	$67,500

1.15.2 Out-of-School Youth Programs, $946,774

Out-of-school programs offer safe, supervised activities for youth during vulnerable times after school. These programs are available at Kessler, Northlake, CVG, and Robert Gray schools. Additionally, before-school programs are offered at Robert Gray Elementary and Northlake Elementary, with summer programs utilizing six different sites.

Children participating in these programs engage in educational learning, physical activity, and recreation, including crafts, organized games, active sports, homework help, special events, and guest presentations. They also receive healthy snacks and learn about nutrition.

These programs are a partnership with various nonprofit organizations and the Longview School District, offering a reliable solution for parents needing care for their children between the end of school and the end of their workday. By involving participants in healthy, enriching activities, these programs help deter youth from negative or risky behaviors.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Provide a safe, supervised program to youth who may otherwise be home alone during out-of-school hours
B	Provide a quality program with a variety of activities and learning opportunities to extend learning beyond the classroom
C	Collaborate and have positive partnership with schools to support learning, serve our community, and provide meals
D	Collect fees, donations, grants, and sponsorships to support programs

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Number of registered participants	840	1160	1000	1000
AB	Number of times children attend after school, before school, and summer programs	30,600	29,700	30,000	30,000
B	Staff to child ratio to assure quality program standards	1:12	1:12	1:12	1:12

B	Number of days out-of-school programs are offered	233	233	233	233
C	Number of school partnerships	5	5	4	4
D	Revenue collected to sustain programs	$229,000	$180,000	$190,000	$190,000

1.15.3 Family Programs and Special Events, $621,679

Family programs provide a range of enrichment classes and events designed for parents, children, and entire families to enjoy together. These programs include special and community events such as Father-Daughter Dance, Kids Fishing Event, Breakfast with Santa, Extreme Machine, and Summer Concerts at the Lake. Spending time together as a family promotes positive individual development, fosters a quality workplace and workforce, builds caring communities, and supports a healthy nation. Family programs are hosted at recreation centers, schools, parks, and local businesses.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Provide activities that promote family bonding and strengthen our community's family structure
B	Provide programs and locations for families to learn, interact, and spend time together
C	Collaborate with local businesses and nonprofit groups
D	Provide volunteer opportunities to our community
E	Collect fees to cover direct and some indirect costs

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
AB	Number of times families attend programs together	26,000	28,500	26,500	26,500
C	Community in-kind services from business and nonprofit partners	$13,000	$11,750	$11,000	$11,000
D	Number of volunteers	400	480	450	450
E	Dollar amount of revenue generated from business sponsorships, nonprofit partners, and program fees	$131,178	$86,500	$100,000	$100,000
E	Direct program costs offset by revenue collected	100%	100%	100%	100%

1.15.4 Youth Programs, $433,382

Youth programs offer a wide range of activities, classes, and events for children from pre-school to elementary school. These enrichment classes cover art, science, music, language, fitness, theater, health, safety, culture, dance, technology, cooking, nature, animals, sports, and outdoor activities. Each class is taught by experts, ensuring high-quality recreation and education. Programs are held at various locations: recreation centers, parks, schools, and local businesses. These programs help children develop life skills, boost their self-esteem, and provide a sense of accomplishment. By engaging in healthy activities, youth programs also play a crucial role in preventing children from engaging in negative or risky behaviors.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Provide enrichment and learning opportunities for children
B	Keep youth engaged in positive activity to deter negative youth behavior
C	Provide employment/volunteer opportunities to adult, college, high school students
D	Collaborate with local businesses and nonprofit groups to maximize learning
E	Collect fees to pay for direct and some indirect costs

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Programs offered	91	100	100	100
A	Percentage of time programs successfully conducted versus cancelled	78%	85%	85%	85%
B	Registered participants	615	1295	1000	1000
C	Volunteers	125	110	80	80
C	Volunteer hours	985	1250	1000	1000
D	Collaborations and partnerships with local business and nonprofit organizations	112	85	85	85
E	Direct program costs offset by revenue collected	100%	100%	100%	100%
E	Revenue generated to sustain programs	$37,977	$50,000	$40,000	$40,000

1.15.5 Adult Sport Leagues and Programs, $542,152

Adult sports leagues and enrichment classes provide organized recreational and educational activities for anyone aged 18 and over.

Adult sports leagues include basketball and softball leagues. Additionally, there are tournaments for sports like softball and disc golf. These activities are hosted at local parks and schools. Fees are charged to cover the direct and some overhead costs of running these programs.

Adult enrichment classes cover a wide range of interests, including art, technology, music, language, dance, cooking, fitness, health, and outdoor activities. These high-quality classes, led by professional instructors, focus on specific topics and are held at recreation buildings, park facilities, schools, and local businesses. Fees are charged to cover direct and some overhead costs of running these programs.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Provide fitness/health programs that lower health care costs & improve citizens health
B	Provide outlet for adults to exercise and participate in sport programs
C	Collect fees to cover direct and some indirect costs

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
AB	Number of registered participants	1,754	1,850	2,000	2,000
AB	Number of leagues/programs offered	134	137	135	135
C	Percentage of direct program costs offset by revenue collected	100%	100%	100%	100%
C	Dollar amount of user fees and charges collected to sustain programs	$108,766	$117,000	$110,000	$110,000

TOTAL FOR ALL PROGRAMS.. $3,392,548

1.16 Parks

Department Summary: Parks

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Salaries & Wages	$905,443	$1,048,270	$975,151	-7.0%	$1,027,747	5.4%	$2,002,897
Personnel Benefits	$427,218	$482,400	$414,724	-14.0%	$439,763	6.0%	$854,487
Supplies	$172,039	$175,370	$167,344	-4.6%	$172,334	3.0%	$339,678
Other Services & Charges	$523,289	$546,740	$659,677	20.7%	$683,517	3.6%	$1,343,193
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$2,027,989	$2,252,780	$2,216,895	-1.6%	$2,323,360	4.8%	$4,540,255

1.16.1 Park Maintenance – General, $3,289,586

This program provides general maintenance to 289 areas of developed park land, 11 acres of undeveloped park land and 7 miles of trails. According to the Parks, Recreation and Open Space Plan as approved by Council, these are maintained at Level C which is a basic level of care to keep areas clean and safe for users. This includes maintenance of turf and lawn areas; beds and gardens; paths and trails; restrooms, shelters and site furnishings; and garbage and litter control. It also includes administrative tasks for the division.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Maintain turf and lawn areas, including mowing, string trimming, edging, fertilize, aerate, top dress, preventative maintenance to mowers, vandalism repairs, weed and pest control, and irrigation systems upkeep.
B	Maintain beds and gardens, including pruning, planting, removal, vandalism repairs, weed and pest control, and irrigation systems upkeep.
C	Maintain paths and trails, including repairs, string trimming, vandalism repairs, weed and pest control, and irrigation systems upkeep.
D	Maintain restrooms, shelters and site furnishings, including cleaning, repairs, installations, painting, and vandalism repairs.
E	Empty garbage receptacles, refill mutt mitt dispensers and collect litter, includes vandalism repairs.
F	Complete administrative duties such as inventory, ordering, processing bills, documentation, data-entry, providing customer service and staff supervision.

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Hours maintaining park turf and lawn areas.	7,043	7,043	6,018	6,018
B	Hours maintaining park beds and gardens.	2,105	2,105	1,903	1,093
B	Number of staff completed Cowlitz County Master Gardeners program.	1	2	2	2
C	Hours maintaining park paths and trails.	673	673	608	608
D	Hours maintaining park restrooms, shelters and site furnishings.	790	790	790	790
E	Hours emptying garbage receptacles, refilling mutt mitt dispensers and collecting litter in parks.	3,245	3,245	2,448	2,448
A-E	Hours repairing vandalism.	750	750	750	750
ABC	Hours controlling weeds and pests.	1,430	1,430	1,430	1,430
ABC	Number of staff with weed and pest control licenses.	2	3	3	3
AB	Hours maintaining irrigation systems.	1,500	1,500	1,500	1,500
F	Hours completing administrative duties.	6,790	6,790	5,795	5,795

1.16.2 Park Maintenance – Specialty Areas, $600,866

This program includes all the maintenance done on special areas located within Longview parks. These areas include Lake Sacajawea, Japanese Garden, playgrounds, skate park, BMX track, tennis courts, pickleball courts, basketball courts, shuffleboard court, adult softball fields, horseshoe pits and disc golf course. Coordinate with other City departments, non-profits and community groups for maintenance of the following shared maintenance areas: community gardens, youth sports fields and off-leash dog park.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Maintain weed control in and around Lake Sacajawea.
B	Maintain the Japanese Garden using techniques, plants and materials traditionally associated with Japanese gardens.
C	Maintain playgrounds, including inspections, repairs, removal and installation.
D	Maintain sport specific areas: skate park, BMX track, tennis courts, pickleball courts, basketball courts, shuffleboard court, adult softball fields, horseshoe pits and disc golf course.
E	Coordinate with other groups and maintain of community gardens, youth sports fields and off-leash dog park

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Hours maintaining weed control in and around Lake Sacajawea.	290	290	290	290
A	Number of staff with aquatic pesticide license.	0	1	1	1
B	Hours maintaining Japanese Garden.	600	600	600	600
C	Number of Certified Playground Inspectors	2	3	3	3

	on staff.				
C	Hours inspecting playgrounds.	300	300	300	300
C	Hours repairing playgrounds.	300	300	300	300
C	Hours removing old playgrounds and installing new ones.	490	490	490	490
D	Hours maintaining sport specific areas.	1,750	1,750	1,750	1,750
E	Hours coordinating and maintaining shared specialty areas.	150	150	150	150

1.16.3 Non-Park Maintenance & Community Event Support, $649,803

Maintenance to non-park areas, including 12.7 acres of grounds around 13 facilities, 2 miles of medians and right-of-ways, streetscapes at Tennant Way and Peardale Lane, 3 traffic islands, Ocean Beach bus area, grounds of 2 pump stations, RV Dump Area and 2 Welcome to Longview Signs.

This program area also captures work completed to support community events, including events offered by the Recreation division; Go 4th Festival; other community events hosted in parks; holiday lights in RA Long Park; and decorations on street trees and light poles in Downtown Commerce.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Maintain non-park areas, including mowing, string trimming, edging, pruning, litter control, vandalism repairs, weed and pest control, and irrigation systems upkeep.
B	Support Recreation division events.
C	Support Go 4th Festival.
D	Support other community events hosted in parks.
E	Install and remove holiday lights and displays in RA Long Park.
F	Maintain decorations in Downtown Commerce, including installing, maintaining and repairing street tree lights; installing, watering and removing flower baskets; and installing and removing holiday decorations on light poles.

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Hours maintaining non-park areas.	3,220	3,220	2,541	2,541
B	Hours supporting Recreation division events.	830	830	622	622
C	Hours supporting Go 4th Festival.	670	670	502	502
D	Hours supporting other community events hosted in parks.	230	230	172	172
E	Hours installing and removing holidays lights and displays in RA Long Park.	260	260	194	194
F	Hours maintaining decorations in Downtown Commerce.	220	220	165	165

TOTAL FOR ALL PROGRAMS.. $4,540,255

1.17 NON-DEPARTMENTAL FUNDS

Department Summary: Non-Departmental

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$0	$0	0.0%	$0	0.0%	$0
Salaries & Wages	$0	$0	$0	0.0%	$0	0.0%	$0
Personnel Benefits	$0	$0	$0	0.0%	$0	0.0%	$0
Supplies	$39,327	$250	$260	4.0%	$270	3.8%	$530
Other Services & Charges	$3,885,384	$2,781,090	$5,285,831	90.1%	$5,893,193	11.5%	$11,179,024
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
Debt Service	$285,591	$278,290	$274,881	-1.2%	$300,245	9.2%	$575,126
Interfund Transfers	$6,141,513	$253,410	$519,262	104.9%	$529,884	2.0%	$1,049,146
TOTAL EXPENDITURES	$10,351,816	$3,313,040	$6,080,234	83.5%	$6,723,592	10.6%	$12,803,826

All other activities funded by the City and not specific to the operation of a particular office or fund comprise the non-departmental department. Some of the items that are charged to the non-departmental department include but are not limited to outside agency support (Chamber of Commerce, Community Health Partners, and CAP Meals on Wheels), non-outside contracted services (Columbia Theatre, KLTV, Humane Society, Council of Governments, County Emergency Management, SW Air Pollution Control Authority), and debt service (energy conservation program improvements), operating transfers (General Fund facility maintenance charges, liability insurance, office equipment reserve, and miscellaneous professional services).

TOTAL FOR ALL PROGRAMS.. $12,803,826

2 SPECIAL REVENUE FUNDS

Special Revenue Funds are established to account for the proceeds of specific revenue sources, or to finance specific activities as required by law or administrative regulations. Their revenues are segregated into individual funds to ensure that expenditures are made exclusively for qualified purposes. Special revenue-classified funds are created by local ordinance and are often mandated under State statutes.

2.1 ARTERIAL STREET FUND

The Arterial Street Fund is supported by the State's one-half cent gas tax and is used for major street/ transportation infrastructure.

Arterial Street

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$2,691,408	$310,300	$2,635,000	749.2%	$2,918,000	10.7%	$5,553,000
Charges for Services	$0	$0	$0	0.0%	$0	0.0%	$0
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$30,051	$0	$0	0.0%	$0	0.0%	$0
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$0	$0	$0	0.0%	$0	0.0%	$0
Beg Resources Req to Balance	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL REVENUES	$2,721,459	$310,300	$2,635,000	749.2%	$2,918,000	10.7%	$5,553,000

Arterial Street

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$102,920	$566,290	450.2%	$1,062,170	87.6%	$1,628,460
Salaries & Wages	$0	$0	$0	0.0%	$0	0.0%	$0
Personnel Benefits	$0	$0	$0	0.0%	$0	0.0%	$0
Supplies	$0	$0	$0	0.0%	$0	0.0%	$0
Other Services & Charges	$60,908	$34,000	$42,230	24.2%	$42,230	0.0%	$84,460
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$3,921,753	$70,000	$1,990,600	2743.7%	$1,813,600	-8.9%	$3,804,200
Debt Service	$29,559	$103,380	$35,880	-65.3%	$0	-100.0%	$35,880
Interfund Transfers	$83,300	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$4,095,520	$310,300	$2,635,000	749.2%	$2,918,000	10.7%	$5,553,000

TOTAL FOR ALL PROGRAMS.. $5,553,000

2.2 DOWNTOWN PARKING FUND

Resources from, and costs of, providing parking in the city's central business district are reported in the Downtown Parking Fund.

Downtown Parking

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2023	Percent Variance	Budget 2024	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Charges for Services	$0	$0	$0	0.0%	$0	0.0%	$0
Fines & Forfeits	$57,973	$28,350	$30,271	6.8%	$31,967	5.6%	$62,238
Miscellaneous	$27,538	$24,920	$28,637	14.9%	$28,637	0.0%	$57,274
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$25,497	$0	$0	0.0%	$0	0.0%	$0
Beg Resources Req to Balance	$0	$23,140	$14,988	-35.2%	$16,478	9.9%	$31,466
TOTAL REVENUES	$111,008	$76,410	$73,896	-3.3%	$77,082	4.3%	$150,978

Downtown Parking

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$0	$0	0.0%	$0	0.0%	$0
Salaries & Wages	$25,358	$46,160	$25,231	-45.3%	$26,528	5.1%	$51,759
Personnel Benefits	$5,536	$16,120	$34,111	111.6%	$36,000	5.5%	$70,111
Supplies	$58	$850	$876	3.0%	$876	0.0%	$1,751
Other Services & Charges	$33,401	$13,280	$13,678	3.0%	$13,678	0.0%	$27,357
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
Debt Service	$0	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$64,354	$76,410	$73,896	-3.3%	$77,082	4.3%	$150,978

2.2.1 Parking Enforcement, $150,978

The Parking Enforcement unit is responsible for enforcing parking laws primarily in the downtown area of Longview and at special events and responding to parking complaints in other areas of the city. The part-time Parking Enforcement Officer (PEO) has the authority to immobilize and tow vehicles during their duties. The PEO is also responsible for issuing all parking permits for city lots, collecting and processing revenue from parking permits and parking infractions, and serving as a back-up to the office front counter staff.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Enforce parking laws
B	Collect parking revenue
C	Issue parking permits
D	Immobilize (boot) vehicles that have three or more unpaid parking tickets

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Number of parking citations issued	1,646	200	1600	1500
C	Number of parking permits issued	311	0	840	840

TOTAL FOR ALL PROGRAMS.. $150,978

2.3 ECONOMIC DEVELOPMENT FUND

Economic Development Fund

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$303,494	$438,000	$300,000	-31.5%	$302,850	1.0%	$602,850
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Charges for Services	$24,637	$0	$0	0.0%	$0	0.0%	$0
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$121,950	$5,250	$28,900	450.5%	$28,900	0.0%	$57,800
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$0	$0	$0	0.0%	$0	0.0%	$0
Beg Resources Req to Balance	$0	$65,400	$186,100	184.6%	$29,460	-84.2%	$215,560
TOTAL REVENUES	$450,081	$508,650	$515,000	1.2%	$361,210	-29.9%	$876,210

Economic Development Fund

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$0	$0	0.0%	$0	0.0%	$0
Salaries & Wages	$0	$0	$0	0.0%	$0	0.0%	$0
Personnel Benefits	$0	$0	$0	0.0%	$0	0.0%	$0
Supplies	$0	$1,750	$1,750	0.0%	$1,750	0.0%	$3,500
Other Services & Charges	$35,629	$54,850	$56,450	2.9%	$56,450	0.0%	$112,900
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
Debt Service	$451,076	$452,050	$456,800	1.1%	$303,010	-33.7%	$759,810
Interfund Transfers	$128,731	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$615,436	$508,650	$515,000	1.2%	$361,210	-29.9%	$876,210

2.3.1 Economic Recruitment and Development, $876,210

The Economic Development Program involves projects associated with economic development throughout Longview, including downtown and the Mint Farm Industrial Park. The Economic Development Program carries out the day-to-day marketing and recruitment activities of the Mint Farm Industrial Park, downtown, and other major privately-owned industrial and commercial sites in Longview. These activities may be carried out under contract with another organization or firm. Ultimately, deal-making comes as a result of negotiations and sales/ leases entered into by property owners and developers. The goal of this program is to bring these deal-making parties together. The purpose is to create more jobs and tax base within the community.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Market and recruit manufacturing industry to the Mint Farm Industrial Park
B	Economic development recruitment including downtown and other economic development ventures

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Number of Mint Farm Industrial Park lots sold per year				
A	Number of jobs per acre				
A	Dollars invested per acre (in millions)				
B	Percentage increase in annual sales and B&O tax				

	in Downtown Commerce Zone				
B	Increase in number of residential housing units per year				
B	Number of hotels/motels recruited				
B	Percentage of downtown action plan objectives completed				

TOTAL FOR ALL PROGRAMS………………………………………………………… $876,210

2.4 HOME FUND

The Home Investment Partnership Program (HOME Fund) was established to strengthen the ability to provide lower-income housing, and to expand the capacity of non-profit housing providers.

HOME Fund

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$1,236,411	$0	$875,000	100.0%	$875,000	0.0%	$1,750,000
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$66,621	$675,000	$1,118,130	65.6%	$208,000	-81.4%	$1,326,130
Charges for Services	$216,480	$45,000	$40,000	-11.1%	$40,000	0.0%	$80,000
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$23,441	$0	$0	0.0%	$0	0.0%	$0
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$0	$0	$0	0.0%	$0	0.0%	$0
Beg Resources Req to Balance	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL REVENUES	$1,542,953	$720,000	$2,033,130	182.4%	$1,123,000	-44.8%	$3,156,130

HOME Fund

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$0	$605,000	100.0%	$605,000	0.0%	$1,210,000
Salaries & Wages	$0	$0	$0	0.0%	$0	0.0%	$0
Personnel Benefits	$0	$0	$0	0.0%	$0	0.0%	$0
Supplies	$0	$0	$0	0.0%	$0	0.0%	$0
Other Services & Charges	$110,931	$720,000	$1,278,130	77.5%	$368,000	-71.2%	$1,646,130
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
Debt Service	$0	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$1,284	$0	$150,000	100.0%	$150,000	0.0%	$300,000
TOTAL EXPENDITURES	$112,215	$720,000	$2,033,130	182.4%	$1,123,000	-44.8%	$3,156,130

TOTAL FOR ALL PROGRAMS………………………………………………………… $3,156,130

2.5 COMMUNITY DEVELOPMENT BLOCK GRANT FUND

The Community Development Block Grant Fund was created to develop viable urban communities by providing decent housing and a suitable living environment and expanding economic opportunities principally for low- and moderate-income persons.

Community Development Block Grant Entitlement Fund

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$181,882	$360,000	$499,860	38.9%	$349,000	-30.2%	$848,860
Charges for Services	$0	$0	$0	0.0%	$0	0.0%	$0
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$33	$0	$0	0.0%	$0	0.0%	$0
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$165	$0	$0	0.0%	$0	0.0%	$0
Beg Resources Req to Balance	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL REVENUES	$182,080	$360,000	$499,860	38.9%	$349,000	-30.2%	$848,860

Community Development Block Grant Entitlement

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2056-2026 Budget
Cont to End Fund Balance	$0	$0	$0	0.0%	$0	0.0%	$0
Salaries & Wages	$0	$0	$0	0.0%	$0	0.0%	$0
Personnel Benefits	$0	$0	$0	0.0%	$0	0.0%	$0
Supplies	$0	$0	$0	0.0%	$0	0.0%	$0
Other Services & Charges	$180,594	$360,000	$185,000	-48.6%	$349,000	88.6%	$534,000
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
Debt Service	$0	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	($375,122)	$0	$314,860	100.0%	$0	-100.0%	$314,860
TOTAL EXPENDITURES	($194,528)	$360,000	$499,860	38.9%	$349,000	-30.2%	$848,860

TOTAL FOR ALL PROGRAMS.. $848,860

2.6 CRIMINAL JUSTICE ASSISTANCE FUND

The Criminal Justice Assistance Fund is a tax- and grant-supported fund used for law enforcement programs.

Criminal Justice Assistance

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$725,386	$668,240	$956,796	43.2%	$802,410	-16.1%	$1,759,206
Charges for Services	$0	$0	$0	0.0%	$0	0.0%	$0
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$99,886	$24,400	$24,412	0.0%	$24,412	0.0%	$48,824
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$0	$0	$216,140	0.0%	$225,850	0.0%	$441,990
Beg Resources Req to Balance	$0	$124,930	$0	-100.0%	$6,150	100.0%	$6,150
TOTAL REVENUES	$825,272	$817,570	$1,197,348	46.5%	$1,058,823	-11.6%	$2,256,171

Criminal Justice Assistance

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$0	$0	0.0%	$0	0.0%	$0
Salaries & Wages	$366,310	$270,610	$707,278	161.4%	$674,519	-4.6%	$1,381,797
Personnel Benefits	$141,599	$104,650	$279,529	167.1%	$230,609	-17.5%	$510,138
Supplies	$71,098	$20,110	$162,110	706.1%	$105,203	-35.1%	$267,313
Other Services & Charges	$240,077	$368,080	$48,431	-86.8%	$48,491	0.1%	$96,922
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$90,434	$54,120	$0	-100.0%	$0	0.0%	$0
Debt Service	$0	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$909,517	$817,570	$1,197,348	46.5%	$1,058,823	-11.6%	$2,256,171

2.6.1 School Resource Officer (SRO) Program, $692,555

This program is a community partnership between the Longview School District and the City of Longview Police Department (LPD) and includes two police officers assigned as School Resource Officers. The SRO Program is designed to assist in maintaining a safe, orderly atmosphere to enhance excellence in education. SROs investigate all crimes occurring on school property and provide consistency in handling all types of incidents on school grounds. SROs are primarily assigned to Mark Morris High School, R.A. Long High School, Cascade Middle School, Monticello Middle School, and share responsibilities at Mt. Solo Middle School.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Provide problem-solving and conflict resolution
B	Assist with non-criminal school policy violations (e.g., fighting, bullying, truancy, etc.)
C	Respond and investigate all police calls/criminal incidents occurring on school property
D	Assist school staff with situations that pose a high-risk potential in schools
E	Crime prevention at the schools
F	Act as an investigative resource for patrol & detectives

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A-K	Calls taken by SRO's	181	175	175	175

2.6.2 Behavior Health Unit, $1,210,048

In 2021, Longview Police Department started the Behavioral Health Unit. It is now comprised of a Police Sergeant (funded in General Fund), a Community Outreach Coordinator (General Fund) two Crisis Response Specialist I (WASPC Mental Health Field Response Grant funded), two Crisis Response Specialist II positions (opioid settlement funds) and two Crisis Response Specialist II positions (Byrne Discretionary Grant funded). Through grant funding, the unit has two vehicles, and supplies/resources to assist stabilize people experiencing mental health crisis in our community. The program costs are associated with 2 grants - Washington Association of Sheriff's & Police Chiefs and Byrne Discretionary Funding).

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Respond to police calls involving behavioral health
B	Provide stabilization resources and referrals
C	Complete grant reporting requirements

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Number of people contacted	589	700	700	650
B	Number of total contacts made	2,127	2,600	2,600	2,200

2.6.3 Phlebotomy Grant, $150,000

In 2023 an LPD officer wrote a grant to obtain funds to develop training curriculum for a law enforcement officer phlebotomy training program (overtime), to train police officers from Longview and surrounding jurisdictions to become phlebotomists and to purchase equipment and supplies to perform blood draws on Drug DUI cases at LPD. The grant has been renewed to allow for the continuation of training additional officers at both Longview Police Department and surrounding agencies and the supplies to continue the program.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Train officers to be phlebotomists and obtain certification through state of WA
B	Trained officers conduct blood draws on suspects in drug involved DUIs in Longview

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Number of officers trained	20	20	40	40
B	Number of blood draws	16	45	45	45

2.6.4 Registered Sex Offender (RSO) Monitoring, $98,768

The State of Washington has important verification requirements for police departments to monitor RSOs residing in their jurisdictions. Longview currently has over 250 RSOs, placing a heavy workload on our staff. Due to the heavy workload, the State has appropriated funds in the form of grants to help carry-out these requirements. The City anticipates continued funding as this high level of verification requirement is not likely to be reduced.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Conduct face-to-face verifications of all Level III Sex Offenders on a quarterly basis
B	Refer all RSOs for prosecution that fail to comply with registration requirements
C	Conduct face-to-face verifications of all Level I Sex Offenders once a year
D	Conduct face-to-face verifications of all Level II Sex Offenders every six months

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
ACD	Number of verifications complete	225	225	225	225

2.6.5 Investigation Expense, $40,000

U.S. currency and property seized by the police department are restricted for use on drug enforcement-related expenses. These funds are used by the Street Crimes Unit and the Lower Columbia Special Weapons and Tactics unit for the purchase of equipment, supplies, and controlled purchases of drugs. Property seized, such as vehicles, computers, and other personal property, may be sold. The funds received from these sales are added to the Investigation Expense Program fund.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Seize money and property from illegal activity through lawful process
B	Forfeiture of seized money and property through lawful process
C	Use forfeited money and property in support of future drug investigations

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Dollar amount of U.S. currency seized	$81,003	$20,000	$20,000	$20,000
A	Number of vehicles seized	4	5	5	5

2.6.6 Bullet Proof Vest Grant, $24,000

The Longview Police Department is awarded a federal grant annually that pays for 50% of all ballistic vests purchased for law enforcement officers.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Apply for Federal Bullet Proof Vest Grant
B	Purchase ballistic vests
C	Request reimbursement for ballistic vest purchases

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
B	Number of vests purchased	13	15	15	15

2.6.7 Emergency Support Shelter, $22,800

LPD receives an annual grant from the Department of Community, Trade and Economic Development. This money is passed from the State of Washington to Longview. No grant application or reporting is necessary. A portion of the grant must be used for "domestic violence reduction programs or counseling." Therefore, LPD passes that portion of the grant to the Emergency Support Shelter for domestic violence reduction programs and counseling.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Process Emergency Support Shelter invoices for payment on this grant

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Percentage of pass-through money paid to ESS	100%	100%	100%	100%

2.6.8 Traffic Safety Grants, $10,000

The Longview Police Department applies for various State of Washington traffic safety grants. Grant monies received are used to purchase radar/lidar devices which are used for regular traffic enforcement patrols. The equipment is also used for special enforcement activities such as emphasis patrols for seat belt and driving under the influence (DUI) violations, as well as problem traffic areas in the local area, including County and State highways.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Apply for traffic safety grants
B	Complete reporting requirements
C	Purchase equipment as specified in grant application
D	Distribute equipment for traffic law enforcement

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
B	Grant requirements met	100%	100%	100%	100%

2.6.9 Police Property Auctions, $8,000

The Longview Police Department auctions property which comes into their possession from unclaimed found property or surrendered through criminal investigations. Police property auctions generate revenue which is mandated by law to be used for the storage and disposal of property and evidence. Therefore, the revenue generated from police property auctions is used for the purchase of equipment and supplies for storing property and evidence.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Process unclaimed property and other evidence for auction after diligent efforts have been made to locate an owner
B	Deposit revenue from sale of unclaimed property
C	Record and reconcile sale information into evidence database

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Number of items disposed of through auction	565	500	500	500
B	Dollar amount of auction revenue	$6,798	$4,000	$4,000	$4,000

TOTAL FOR ALL PROGRAMS.. $2,256,171

2.7 Public Safety Fund

Longview Police Department contracted with American Traffic Solutions to provide photo enforcement technology to be used for school speed zone enforcement in the City of Longview until December 31, 2016. Remaining revenue from that program has been used to fund traffic safety measures such as pedestrian crosswalk installation and traffic signal improvements. The police department plans to use $200,000 for leasing body worn cameras for officers. The existing 5 year lease ends in 2026. As of June 2024, there is $502,091.51 remaining in the fund.

Public Safety Fund

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Charges for Services	$0	$0	$0	0.0%	$0	0.0%	$0
Fines & Forfeits	$21,620	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$550	$0	$10,000	100.0%	$8,000	-20.0%	$18,000
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$0	$0	$0	0.0%	$0	0.0%	$0
Beg Resources Req to Balance	$0	$0	$0	0.0%	$200,000	0.0%	$200,000
TOTAL REVENUES	$22,170	$0	$10,000	100.0%	$208,000	1980.0%	$218,000

Public Safety Fund

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$0	$0	0.0%	$0	0.0%	$0
Salaries & Wages	$0	$0	$0	0.0%	$0	0.0%	$0
Personnel Benefits	$0	$0	$0	0.0%	$0	0.0%	$0
Supplies	$31,980	$0	$10,000	100.0%	$8,000	-20.0%	$18,000
Other Services & Charges	$750	$0	$0	0.0%	$200,000	0.0%	$200,000
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
Debt Service	$0	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$32,730	$0	$10,000	100.0%	$208,000	1980.0%	$218,000

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Implement traffic safety measures
B	Install crosswalk pedestrian safety measures
C	Complete traffic signal improvements
D	Continue body worn camera program through lease

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Number of traffic safety measures implemented	1	1	1	1

TOTAL FOR ALL PROGRAMS.. $218,000

2.8 Tourism Special Revenue Fund

The Tourism Fund is a State tax-supported fund used for promoting tourism, which may include the building or leasing of stadiums and/or convention centers.

Tourism Special Revenue

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$60,291	$42,500	$55,000	29.4%	$55,000	0.0%	$110,000
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Charges for Services	$0	$0	$0	0.0%	$0	0.0%	$0
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$3,911	$0	$0	0.0%	$0	0.0%	$0
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$0	$0	$0	0.0%	$0	0.0%	$0
Beg Resources Req to Balance	$0	$13,000	$25,300	94.6%	$25,300	0.0%	$50,600
TOTAL REVENUES	$64,202	$55,500	$80,300	44.7%	$80,300	0.0%	$160,600

Tourism Special Revenue

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$0	$0	0.0%	$0	0.0%	$0
Salaries & Wages	$0	$0	$0	0.0%	$0	0.0%	$0
Personnel Benefits	$0	$0	$0	0.0%	$0	0.0%	$0
Supplies	$0	$0	$0	0.0%	$0	0.0%	$0
Other Services & Charges	$84,064	$55,500	$80,300	44.7%	$80,300	0.0%	$160,600
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
Debt Service	$0	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$84,064	$55,500	$80,300	44.7%	$80,300	0.0%	$160,600

TOTAL FOR ALL PROGRAMS.. $160,600

2.9 Transportation Benefit District Fund

The Transportation District Fund is a fund supported by vehicle license fees that provides for transportation improvements that preserve, maintain, operate, construct or reconstruct the transportation infrastructure of the City of Longview.

Transportation Benefit District Fund

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$908,492	$620,000	$1,200,000	93.5%	$1,200,000	0.0%	$2,400,000
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Charges for Services	$0	$0	$0	0.0%	$0	0.0%	$0
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$43,031	$0	$0	0.0%	$0	0.0%	$0
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$0	$0	$0	0.0%	$0	0.0%	$0
Beg Resources Req to Balance	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL REVENUES	$951,523	$620,000	$1,200,000	93.5%	$1,200,000	0.0%	$2,400,000

Transportation Benefit District

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$16,200	$509,979	3048.0%	$499,800	0.0%	$1,009,779
Salaries & Wages	$0	$0	$0	0.0%	$0	0.0%	$0
Personnel Benefits	$0	$0	$0	0.0%	$0	0.0%	$0
Supplies	$0	$0	$0	0.0%	$0	0.0%	$0
Other Services & Charges	$2,906	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$139,908	$0	$10,000	0.0%	$0	0.0%	$10,000
Debt Service	$209,731	$209,730	$209,731	0.0%	$209,730	0.0%	$419,461
Interfund Transfers	$1,603,682	$394,070	$470,290	19.3%	$490,470	4.3%	$960,760
TOTAL EXPENDITURES	$1,956,227	$620,000	$1,200,000	93.5%	$1,200,000	0.0%	$2,400,000

TOTAL FOR ALL PROGRAMS.. $2,400,000

2.10 PARKS & RECREATION MEMORIAL TRUST FUND

The Parks & Recreation Memorial Trust Fund was established upon the receipt of a bequest intended for improvements and upkeep of Lake Sacajawea.

Parks & Recreation Memorial Trust

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Charges for Services	$0	$0	$0	0.0%	$0	0.0%	$0
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$18,115	$1,000	$2,500	150.0%	$2,500	0.0%	$5,000
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$0	$0	$0	0.0%	$0	0.0%	$0
Beg Resources Req to Balance	$0	$43,400	$0	-100.0%	$0	0.0%	$0
TOTAL REVENUES	$18,115	$44,400	$2,500	-94.4%	$2,500	0.0%	$5,000

Parks and Recreation Memorial Trust

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$0	$0	0.0%	$0	0.0%	$0
Salaries & Wages	$0	$0	$0	0.0%	$0	0.0%	$0
Personnel Benefits	$0	$0	$0	0.0%	$0	0.0%	$0
Supplies	$0	$0	$0	0.0%	$0	0.0%	$0
Other Services & Charges	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$44,400	$2,500	-94.4%	$2,500	0.0%	$5,000
Debt Service	$0	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$0	$44,400	$2,500	-94.4%	$2,500	0.0%	$5,000

TOTAL FOR ALL PROGRAMS.. $5,000

2.11 Northwest Health Foundation Fund

The Northwest Health Foundation Private-Purpose Trust Fund accounts for Highlands Neighborhood Association grant funds received from the Northwest Health Foundation. Grant funds have been provided for purposes of providing a community coach and for revitalization of the Highlands neighborhood.

Northwest Health Foundation

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$0	$0	0.0%	$0	0.0%	$0
Salaries & Wages	$0	$0	$0	0.0%	$0	0.0%	$0
Personnel Benefits	$0	$0	$0	0.0%	$0	0.0%	$0
Supplies	$0	$0	$0	0.0%	$0	0.0%	$0
Other Services & Charges	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
Debt Service	$0	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$0	$0	$0	0.0%	$0	0.0%	$0

TOTAL FOR ALL PROGRAMS... $0

3 DEBT SERVICE FUNDS

Debt Service Funds account for the accumulation of resources and payments of principal and interest on general obligation and special assessment long-term debt.

3.1 2007 LIMITED TAX GENERAL OBLIGATION BOND FUND

The 2007 Limited Tax General Obligation (LTGO) Bond Fund accounts for the 2007 Limited Tax General Obligation bond as well as refunding bond proceeds and associated debt service.

2007 G.O. Bond Fund

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$105,000	$0	$120,000	100.0%	$125,000	4.2%	$245,000
Charges for Services	$0	$0	$0	0.0%	$0	0.0%	$0
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$200,860	$215,100	$191,456	-11.0%	$187,856	-1.9%	$379,313
Non-Revenues	$0	$80,000	$0	-100.0%	$0	0.0%	$0
Other Financing Sources	$279,108	$233,900	$278,450	19.0%	$277,900	-0.2%	$556,350
Beg Resources Req to Balance	$0	$54,600	$0	-100.0%	$0	0.0%	$0
TOTAL REVENUES	$584,968	$583,600	$589,906	1.1%	$590,756	0.1%	$1,180,663

2007 GO Bond Fund

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$0	$0	0.0%	$0	0.0%	$0
Salaries & Wages	$0	$0	$0	0.0%	$0	0.0%	$0
Personnel Benefits	$0	$0	$0	0.0%	$0	0.0%	$0
Supplies	$0	$0	$0	0.0%	$0	0.0%	$0
Other Services & Charges	$0	$1,000	$1,000	0.0%	$1,000	0.0%	$2,000
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
Debt Service	$581,006	$582,600	$588,906	1.1%	$589,756	0.1%	$1,178,663
Interfund Transfers	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$581,006	$583,600	$589,906	1.1%	$590,756	0.1%	$1,180,663

TOTAL FOR ALL PROGRAMS.. $1,180,663

3.2 Special Assessment Bond Redemption Fund

The Special Assessment Bond Redemption Fund accounts for the repayment of assessments against benefiting properties. Projects are financed through the collection of special assessment bond principal and interest.

Special Assessment Bond Redemption

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Charges for Services	$0	$0	$0	0.0%	$0	0.0%	$0
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$0	$42,500	$42,500	0.0%	$42,500	0.0%	$85,000
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$0	$0	$0	0.0%	$0	0.0%	$0
Beg Resources Req to Balance	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL REVENUES	$0	$42,500	$42,500	0.0%	$42,500	0.0%	$85,000

Special Assessment Bond Redemption

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$0	$0	0.0%	$0	0.0%	$0
Salaries & Wages	$0	$0	$0	0.0%	$0	0.0%	$0
Personnel Benefits	$0	$0	$0	0.0%	$0	0.0%	$0
Supplies	$0	$0	$0	0.0%	$0	0.0%	$0
Other Services & Charges	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
Debt Service	$0	$42,500	$42,500	0.0%	$42,500	0.0%	$85,000
Interfund Transfers	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$0	$42,500	$42,500	0.0%	$42,500	0.0%	$85,000

TOTAL FOR ALL PROGRAMS.. $85,000

3.3 Special Assessment Guaranty Fund

The Special Assessment Guaranty Fund provides security for outstanding local improvement district bonds of the Special Assessment Bond Redemption Fund.

Special Assessment Guaranty

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Charges for Services	$0	$0	$0	0.0%	$0	0.0%	$0
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$0	$0	$0	0.0%	$0	0.0%	$0
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$0	$15,000	$15,000	0.0%	$15,000	0.0%	$30,000
Beg Resources Req to Balance	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL REVENUES	$0	$15,000	$15,000	0.0%	$15,000	0.0%	$30,000

Special Assessment Guaranty

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$0	$0	0.0%	$0	0.0%	$0
Salaries & Wages	$0	$0	$0	0.0%	$0	0.0%	$0
Personnel Benefits	$0	$0	$0	0.0%	$0	0.0%	$0
Supplies	$0	$0	$0	0.0%	$0	0.0%	$0
Other Services & Charges	$0	$1,000	$1,000	0.0%	$1,000	0.0%	$2,000
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
Debt Service	$0	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$0	$14,000	$14,000	0.0%	$14,000	0.0%	$28,000
TOTAL EXPENDITURES	$0	$15,000	$15,000	0.0%	$15,000	0.0%	$30,000

TOTAL FOR ALL PROGRAMS.. $30,000

4 CAPITAL PROJECT FUNDS

Capital Project Funds account for the acquisition or development of capital facilities except those financed by proprietary or similar trust funds. Their major sources of revenue consist of real estate excise taxes, general and special assessment bond issues, grants from other agencies, and contributions from other funds.

4.1 CAPITAL PROJECT FUNDS

The Capital Project Fund is used to fund a variety of capital-natured projects for the City. Its primary revenue source is real estate excise tax.

Capital Projects Fund

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$590,667	$500,000	$500,000	0.0%	$500,000	0.0%	$1,000,000
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$492,801	$128,660	$2,723,000	2016.4%	$1,003,000	-63.2%	$3,726,000
Charges for Services	$0	$0	$0	0.0%	$0	0.0%	$0
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$27,712	$16,500	$70,000	324.2%	$20,000	-71.4%	$90,000
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$238,211	$0	$314,862	100.0%	$0	0.0%	$314,862
Beg Resources Req to Balance	$0	$0	$630,790	100.0%	$95,510	-84.9%	$726,300
TOTAL REVENUES	$1,349,391	$645,160	$4,238,652	557.0%	$1,618,510	-61.8%	$5,857,162

Capital Projects Fund

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$277,060	$0	0.0%	$0	0.0%	$0
Salaries & Wages	$0	$0	$0	0.0%	$0	0.0%	$0
Personnel Benefits	$0	$0	$0	0.0%	$0	0.0%	$0
Supplies	$13,228	$0	$0	0.0%	$0	0.0%	$0
Other Services & Charges	$85,102	$0	$25,000	0.0%	$25,000	0.0%	$50,000
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$767,742	$319,890	$4,108,477	1184.3%	$1,095,000	0.0%	$5,203,477
Debt Service	$9,445	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$48,024	$48,210	$105,175	118.2%	$498,510	374.0%	$603,685
TOTAL EXPENDITURES	$923,542	$645,160	$4,238,652	557.0%	$1,618,510	-61.8%	$5,857,162

TOTAL FOR ALL PROGRAMS.. $5,857,162

4.2 L.I.D. INFRASTRUCTURE CONSTRUCTION FUND

The Local Improvement District (LID) Construction Fund is used to account for LID construction costs in providing special benefits to a particular area of the city.

L.I.D. Construction

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$35,126	$0	$0	0.0%	$0	0.0%	$0
Charges for Services	$0	$0	$0	0.0%	$0	0.0%	$0
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$525,588	$0	$0	0.0%	$0	0.0%	$0
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$210,307	$350,000	$350,000	0.0%	$350,000	0.0%	$700,000
Beg Resources Req to Balance	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL REVENUES	$771,021	$350,000	$350,000	0.0%	$350,000	0.0%	$700,000

L.I.D. Construction

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$0	$0	0.0%	$0	0.0%	$0
Salaries & Wages	$0	$0	$0	0.0%	$0	0.0%	$0
Personnel Benefits	$0	$0	$0	0.0%	$0	0.0%	$0
Supplies	$0	$0	$0	0.0%	$0	0.0%	$0
Other Services & Charges	$202,176	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$350,000	$350,000	0.0%	$350,000	0.0%	$700,000
Debt Service	$15,336	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$75,000	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$292,512	$350,000	$350,000	0.0%	$350,000	0.0%	$700,000

TOTAL FOR ALL PROGRAMS.. $700,000

4.3 BUILDING REPLACEMENT FUND

The Building Replacement Fund was created in 1997 to repair, replace, and renovate or modernize City- owned buildings.

Building Replacement Fund

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$75,368	$0	$0	0.0%	$0	0.0%	$0
Charges for Services	$0	$0	$0	0.0%	$0	0.0%	$0
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$65,388	$1,000	$15,000	1400.0%	$15,000	0.0%	$30,000
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$950,004	$200,000	$200,000	0.0%	$200,000	0.0%	$400,000
Beg Resources Req to Balance	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL REVENUES	$1,090,760	$201,000	$215,000	7.0%	$215,000	0.0%	$430,000

Building Replacement Fund

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$201,000	$155,149	-22.8%	$215,000	0.0%	$370,149
Salaries & Wages	$0	$0	$0	0.0%	$0	0.0%	$0
Personnel Benefits	$0	$0	$0	0.0%	$0	0.0%	$0
Supplies	$0	$0	$0	0.0%	$0	0.0%	$0
Other Services & Charges	$308	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$535,478	$0	$0	100.0%	$0	#DIV/0!	$0
Debt Service	$0	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$0	$0	$59,851	0.0%	$0	0.0%	$59,851
TOTAL EXPENDITURES	$535,785	$201,000	$215,000	7.0%	$215,000	0.0%	$430,000

TOTAL FOR ALL PROGRAMS.. $430,000

5 PERMANENT FUNDS

Permanent funds are used to report resources that are legally restricted where only earnings, and not principal, may be used to support government programs. Longview's only Permanent Fund is titled the Library Memorial Trust Fund.

5.1 LIBRARY MEMORIAL TRUST FUND

The Library Memorial Trust Fund is a non-expendable trust fund. The interest earned on investments held by the Library Memorial Trust Fund is utilized for the purchase of books.

Library Memorial Trust

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Charges for Services	$0	$0	$0	0.0%	$0	0.0%	$0
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$576	$1,000	$100	-90.0%	$100	0.0%	$200
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$0	$0	$0	0.0%	$0	0.0%	$0
Beg Resources Req to Balance	$0	$0	$900	0.0%	$900	0.0%	$1,800
TOTAL REVENUES	$576	$1,000	$1,000	0.0%	$1,000	0.0%	$2,000

Library Memorial Trust

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$0	$0	0.0%	$0	0.0%	$0
Salaries & Wages	$0	$0	$0	0.0%	$0	0.0%	$0
Personnel Benefits	$0	$0	$0	0.0%	$0	0.0%	$0
Supplies	$0	$0	$0	0.0%	$0	0.0%	$0
Other Services & Charges	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
Debt Service	$0	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$0	$1,000	$1,000	0.0%	$1,000	0.0%	$2,000
TOTAL EXPENDITURES	$0	$1,000	$1,000	0.0%	$1,000	0.0%	$2,000

TOTAL FOR ALL PROGRAMS.. $2,000

6 ENTERPRISE FUNDS

6.1 WATER OPERATIONS

Water Operations

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Charges for Services	$7,619,245	$6,816,540	$7,805,487	14.5%	$8,188,025	4.9%	$15,993,511
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$234,425	$6,250	$4,000	-36.0%	$4,000	0.0%	$8,000
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$3,946,969	$0	$0	0.0%	$0	0.0%	$0
Beg Resources Req to Balance	$0	$0	$390,944	100.0%	$239,107	-38.8%	$630,051
TOTAL REVENUES	$11,800,639	$6,822,790	$8,200,431	20.2%	$8,431,132	2.8%	$16,631,562

Water Operations

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$94,360	$0	0.0%	$0	0.0%	$0
Salaries & Wages	$1,598,145	$1,674,470	$2,159,952	29.0%	$2,294,702	6.2%	$4,454,654
Personnel Benefits	$534,440	$787,290	$964,402	22.5%	$1,025,467	6.3%	$1,989,869
Supplies	$2,265,070	$1,616,890	$1,764,106	9.1%	$1,764,106	0.0%	$3,528,211
Other Services & Charges	$2,765,268	$2,479,780	$2,855,021	15.1%	$2,889,907	1.2%	$5,744,928
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$39,995	$170,000	$456,950	168.8%	$456,950	0.0%	$913,900
Debt Service	$0	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$1,000,000	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$8,202,917	$6,822,790	$8,200,431	20.2%	$8,431,132	2.8%	$16,631,562

6.1.1 Water Distribution - Maintenance, $5,524,245

This program provides for maintenance and repair of the City's water mains and services.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Repair broken water mains
B	Repair and/or replace water services, as necessary
D	Replace fire hydrants, as necessary
E	Replace valves, as necessary

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Number of water main repairs	21	15	15	15
B	Number of water services repaired or replaced	42	60	60	60
D	Number of hydrants replaced	9	12	12	12
E	Number of valves replaced	3	6	6	6

6.1.2 Water Distribution - Metering, $3,884,865

This program is to ensure the accuracy of recording water consumed for billing purposes. Updating Water Meters is very important to capture accurate consumption readings for accurate billing to all customers.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Replace two-inch and smaller meters
B	Replace broken meter boxes
C	Test three-inch and larger meters
D	Replace, as necessary, three-inch and larger meters

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Number of two-inch and smaller meters replaced	396	500	500	500
B	Number of meter boxes replaced	360	500	500	500
C	Number of large meters tested	57	70	70	70
D	Number of large meters repaired/replaced	4	10	10	10

6.1.3 Water Distribution – Operations, $3,503,479

This program provides for operation and protection of the City's water distribution system. This includes pump station and reservoir operation, power costs, inspections and security, pump run-time and water demand data collection, valve and hydrant operation and maintenance, and water purchased from the regional water treatment plant for distribution.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Purchase water for distribution
B	Inspect reservoirs and security fencing
C	Maintain reservoirs and security fencing
D	Inspect and maintain hydrants
E	Inspect and maintain valves
F	Flush water mains to maintain water quality
G	Inspect new mains; oversee chlorination/de- chlorination
H	Inspect and maintain pump stations, pumps, motors and log equipment readings
I	Perform fire flow tests
J	Locate water mains
K	Test and repair as necessary City owned backflow devices

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
B	Number of reservoirs inspected	425	500	500	500
D	Number of hydrants inspected and maintained	1195	1300	1300	1300
E	Number of valves inspected and maintained	240	750	750	750
G	Number of new mains inspected and chlorinated/dechlorinated	15	12	12	12
H	Number of pump station inspections	650	500	500	500
I	Number of fire flow tests performed	5	30	30	30
J	Number of underground locate requests completed	2650	2500	2500	2500
K	Number of City-owned backflow assemblies tested and repaired	74	90	90	90

6.1.4 Water Distribution – Water Quality, $2,805,074

This program performs regulatory water quality sampling, complaint investigation and water quality sampling, inspects for cross connection hazards and implements the cross-connection control program

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Review plans for potential cross connection
B	Inspect new backflow assembly installations
C	Conduct hazard assessment surveys
D	Collect and analyze bacteriological samples and chlorine residuals
E	Maintain cross connection control program records

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Number of plans reviewed for potential cross-connection	32	200	200	200
B	Number of new backflow assemblies inspected	54	50	50	50
C	Number of hazard assessment surveys conducted	52	50	50	50
D	Number of bacteriological samples collected	625	580	580	580

6.1.5 Capital Outlay, $913,899

$140,000 is budgeted for replacing and rebuilding large meters (3" and larger) and $30,000 for replacing large valves (10" and larger) on an annual basis. This is necessary to improve access to these meters and the ability to test the meters on a regular basis without impact or loss of service to the customer. Replacing defective valves provides the ability to isolate a smaller section of water main for repairs, minimizing impact to customers.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*	
A	Replacement of Large Meters
B	Replacement of Large Valves

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Replacement of Large Meters	4	10	10	10
B	Replacement of Large Valves	1	10	10	10

TOTAL FOR ALL PROGRAMS.. $16,631,562

Water Construction

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$885,000	100.0%	$0	0.0%	$885,000
Charges for Services	$3,554,100	$3,802,890	$4,295,345	12.9%	$4,510,113	5.0%	$8,805,458
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$225,735	$52,000	$52,000	0.0%	$52,000	0.0%	$104,000
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$5,302,907	$4,000,000	$0	0.0%	$0	0.0%	$0
Beg Resources Req to Balance	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL REVENUES	$9,082,742	$7,854,890	$5,232,345	-33.4%	$4,562,113	-12.8%	$9,794,458

Water Construction

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2023-2024 Budget
Cont to End Fund Balance	$0	$0	$950,667	0.0%	$509,704	0.0%	$1,460,371
Salaries & Wages	$0	$0	$0	0.0%	$0	0.0%	$0
Personnel Benefits	$0	$0	$0	0.0%	$0	0.0%	$0
Supplies	$0	$0	$0	0.0%	$0	0.0%	$0
Other Services & Charges	$1,439,378	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$3,703,036	$6,104,340	$2,542,700	-58.3%	$2,325,000	-8.6%	$4,867,700
Debt Service	$1,762,115	$1,750,550	$1,738,978	-0.7%	$1,727,409	-0.7%	$3,466,387
Interfund Transfers	$3,928,400	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$10,832,929	$7,854,890	$5,232,345	-33.4%	$4,562,113	-12.8%	$9,794,458

6.2 Sewer Operations

Sewer Operations

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Charges for Services	$13,525,638	$13,142,640	$14,094,506	7.2%	$14,798,966	5.0%	$28,893,472
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$604,748	$102,860	$97,860	-4.9%	$97,860	0.0%	$195,720
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$311,329	$0	$0	0.0%	$0	0.0%	$0
Beg Resources Req to Balance	$0	$615,250	$599,792	-2.5%	$0	0.0%	$599,792
TOTAL REVENUES	$14,441,715	$13,860,750	$14,792,158	6.7%	$14,896,827	0.7%	$29,688,985

Sewer Operations

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$0	$0	0.0%	$9,471	0.0%	$9,471
Salaries & Wages	$1,374,724	$1,458,340	$2,026,431	39.0%	$2,143,478	5.8%	$4,169,909
Personnel Benefits	$471,065	$652,410	$978,314	50.0%	$1,038,380	6.1%	$2,016,694
Supplies	$229,431	$224,700	$263,800	17.4%	$263,800	0.0%	$527,600
Other Services & Charges	$7,718,845	$9,380,760	$10,209,592	8.8%	$10,168,873	-0.4%	$20,378,465
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
Debt Service	$831,183	$830,710	$830,241	-0.1%	$788,913	-5.0%	$1,619,154
Interfund Transfers	$2,450,141	$1,313,830	$483,780	-63.2%	$483,912	0.0%	$967,692
TOTAL EXPENDITURES	$13,075,390	$13,860,750	$14,792,158	6.7%	$14,896,827	0.7%	$29,688,985

6.2.1 Wastewater Treatment Costs, $13,338,987

This program accounts for the cost to the city for treating Sewage at the Three Rivers Wastewater Treatment Plant.

6.2.2 Wastewater Collection Costs, $16,349,998

This program provides for operating and maintaining the City's sewage collection system.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Repair sewer mains
B	Inspect sewer manholes
C	Repair and/or replace sewer manholes
D	Sewer mains cleaned and inspected
E	Locate sewer mains
F	Inspect and Maintain Sewer lift Stations, log equipment readings, maintain structures and grounds.
G	Inspect and Maintain records of Pre-Treatment Systems and Grease Abatement Systems
H	Assess and Permit new Pre-Treatment Systems on Commercial Facilities.

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Number of sewer mains and laterals repaired or replaced	71	100	100	100
B	Number of manhole inspections	26	100	100	100
C	Number of manholes repaired or replaced	10	10	10	10
D	Sewer mains cleaned (shown in feet of main cleaned)	4.2	20	20	20
E	Number of underground locates requests completed	2650	2500	2500	2500
F	Number of pump station inspections	3800	4000	4000	4000
G	Number of pre-treatment systems inspected	107	100	100	100
H	Number of pre-treatment systems permitted	40	50	50	50

TOTAL FOR ALL PROGRAMS... $29,688,985

Sewer Construction

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Charges for Services	$0	$0	$0	0.0%	$0	0.0%	$0
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$159,209	$80,000	$82,400	3.0%	$82,400	0.0%	$164,800
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$1,710,177	$1,313,830	$1,356,036	3.2%	$1,356,036	0.0%	$2,712,072
Beg Resources Req to Balance	$0	$3,656,170	$2,503,706	-31.5%	$2,371,864	-5.3%	$4,875,570
TOTAL REVENUES	$1,869,385	$5,050,000	$3,942,142	-21.9%	$3,810,300	-3.3%	$7,752,442

Sewer Construction

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$0	$0	0.0%	$0	0.0%	$0
Salaries & Wages	$0	$0	$0	0.0%	$0	0.0%	$0
Personnel Benefits	$0	$0	$0	0.0%	$0	0.0%	$0
Supplies	$0	$0	$0	0.0%	$0	0.0%	$0
Other Services & Charges	$2,582	$0	$10,300	0.0%	$10,300	0.0%	$20,600
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$5,528,287	$5,050,000	$3,931,842	-22.1%	$3,800,000	-3.4%	$7,731,842
Debt Service	$0	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$311,329	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$5,842,198	$5,050,000	$3,942,142	-21.9%	$3,810,300	-3.3%	$7,752,442

6.3 Water Filter Plant

Filter Plant Operations

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Charges for Services	$1,410,682	$1,427,710	$1,441,979	1.0%	$1,441,979	0.0%	$2,883,959
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$39,513	$0	$0	0.0%	$0	0.0%	$0
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$22,310	$0	$0	0.0%	$0	0.0%	$0
Beg Resources Req to Balance	$0	$0	$165,097	100.0%	$202,907	22.9%	$368,004
TOTAL REVENUES	$1,472,505	$1,427,710	$1,607,076	12.6%	$1,644,887	2.4%	$3,251,963

Filter Plant Operations

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$0	$0	0.0%	$0	0.0%	$0
Salaries & Wages	$367,380	$366,980	$458,872	25.0%	$481,931	5.0%	$940,803
Personnel Benefits	$109,487	$154,110	$186,719	21.2%	$197,389	5.7%	$384,108
Supplies	$298,085	$263,900	$309,700	17.4%	$309,700	0.0%	$619,400
Other Services & Charges	$529,307	$642,720	$651,785	1.4%	$655,867	0.6%	$1,307,652
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
Debt Service	$0	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$400,000	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$1,704,259	$1,427,710	$1,607,076	12.6%	$1,644,887	2.4%	$3,251,963

6.3.1 Water Treatment, $3,251,963

The Mint Farm Regional Water Treatment Plant monitors groundwater quality and operates continuously to provide potable water to customers in the Longview and Beacon Hill Water & Sewer District service areas (BHWSD).

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Continually meet or exceed all water quality standards
B	Perform all State and federally-mandated water quality tests in a timely manner
C	Produce drinking water to meet the needs of the citizens of Longview and BHWSD

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
B	Number of water quality tests performed	5,000	5,000	5,000	5,000
C	Annual average daily production of potable water (in millions of gallons per day)	4.8 mgd	5.5 mgd	5.5 mgd	5.5 mgd

TOTAL FOR ALL PROGRAMS.. $3,251,963

Filter Plant Construction

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Charges for Services	$0	$0	$0	0.0%	$0	0.0%	$0
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$40,879	$97,500	$65,663	-32.7%	$65,663	0.0%	$131,325
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$359,121	$552,500	$372,088	-32.7%	$383,250	3.0%	$755,338
Beg Resources Req to Balance	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL REVENUES	$400,000	$650,000	$437,750	-32.7%	$448,913	2.6%	$886,663

Filter Plant Construction

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$0	$69,722	100.0%	$171,913	146.6%	$241,635
Salaries & Wages	$0	$0	$0	0.0%	$0	0.0%	$0
Personnel Benefits	$0	$0	$0	0.0%	$0	0.0%	$0
Supplies	$0	$0	$0	0.0%	$0	0.0%	$0
Other Services & Charges	$116	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$650,000	$368,028	-43.4%	$277,000	-24.7%	$645,028
Debt Service	$0	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$116	$650,000	$437,750	-32.7%	$448,913	2.6%	$886,663

6.4 SANITARY/RECYCLING

Sanitary/Recycling

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Charges for Services	$5,869,871	$5,606,300	$5,774,489	3.0%	$5,774,489	0.0%	$11,548,978
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$105,709	$48,000	$49,440	3.0%	$49,440	0.0%	$98,880
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$0	$0	$0	0.0%	$0	0.0%	$0
Beg Resources Req to Balance	$0	$814,520	$404,633	-50.3%	$438,637	8.4%	$843,270
TOTAL REVENUES	$5,975,580	$6,468,820	$6,228,562	-3.7%	$6,262,566	0.5%	$12,491,128

Sanitary/Recycling

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$0	$0	100.0%	$0	0.0%	$0
Salaries & Wages	$307,563	$386,470	$315,338	-18.4%	$334,209	6.0%	$649,547
Personnel Benefits	$110,370	$176,390	$131,871	-25.2%	$140,951	6.9%	$272,822
Supplies	$3,106	$2,700	$2,781	3.0%	$2,781	0.0%	$5,562
Other Services & Charges	$5,778,211	$5,903,260	$5,778,572	-2.1%	$5,784,625	0.1%	$11,563,197
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
Debt Service	$0	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$6,199,250	$6,468,820	$6,228,562	-3.7%	$6,262,566	0.5%	$12,491,128

6.4.1 Solid Waste Collection, $7,322,726

Provides for the collection of solid waste from residential, multifamily, and commercial customers within the city. This program includes a daily monitoring of the solid waste and recycling contractor (Waste Control) and provides daily customer service.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Provide daily customer service
B	Monitor the annual collection of solid waste material from residential and commercial customers
C	Review monthly solid waste statements

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Percentage response to requests received from the general public	100%	100%	100%	100%
B	Annual tonnage of solid waste collected and hauled to the County landfill	28,000	28,000	28,000	28,000
C	Number of solid waste statements reviewed	12	12	12	12

6.4.2 Recycling Collection, $4,211,491

Provides for the collection of recycling for all residential and a limited number of multifamily units within the city. This program includes daily monitoring of the contractor, Waste Control, and providing daily customer service.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Provide daily customer service
B	Meet with Waste Control to discuss pending issues
C	Review monthly recycling statements
D	Increase the collection and processing of recyclable material

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Percentage of responses to requests received from the general public	100%	100%	100%	100%
B	Number of meetings with Waste Control to discuss pending issues	12	12	12	12
C	Number of solid waste and recycling statements reviewed	12	12	12	12
D	Annual tonnage of residential recyclables collected and processed	2,200	2,200	2,200	2,200

6.4.3 Code Enforcement, $694,894

This program responds to citizen complaints regarding public nuisances as defined by City ordinances; provides documentation and/or testimony at Hearing Examiner and court proceedings; and engages in public outreach to educate and inform rental property managers, homeowner groups, and citizens to ensure compliance with City nuisance codes. It is anticipated that the number of cases will increase with the City's revised Unfit Dwelling/Structure Code.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Investigate nuisance complaints
B	Issue abatement notices and citations, as needed
C	Support City Attorney's office and Hearing Examiner regarding nuisance-related legal proceedings
D	Participate in educational outreach to rental associations, block watch programs, neighborhood associations, citizens, etc.

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Number of complaints investigated	750	750	1,000	1,000
B	Number of notices issued	700	700	800	800
B	Number of citations issued	40	40	50	50
B	Number of violations cited	850	850	800	800
C	Number of cases referred to the City Attorney	6	6	6	6
C	Number of cases appealed to Hearing Examiner	1	1	1	1
D	Number of outreach events attended	2	2	12	12

6.4.4 Recycling Enforcement, $191,453

Provides for the inspection and enforcement process for the residential recycling program. This program is intended to provide a means to educate the community about the proper recycling guidelines and allow them to make the appropriate changes. This program also provides for the ability to impose penalties for those that continue to throw garbage and other contaminants into their recycling containers.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Provide daily customer service
B	Meet with Waste Control to discuss pending issues
C	Review monthly inspection reports

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Percentage of responses to requests received from the general public	100%	100%	100%	100%
B	Meetings w/Waste Control-discuss pending issues	12	12	12	12

C	Number of monthly inspection reports reviewed	12	12	12	12
C	Percentage reduction in recycling contamination	14.50%	15%	15%	15%

6.4.5 Hearings Examiner, $70,564

With new Code Compliance legislation in place, this program provides for a litigation system for processing nuisance abatement infractions. These infractions, if appealed by the individual owner and/or tenant, will come before a Hearings Examiner retained by the City.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*	
A	Provide daily customer service

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Percentage of responses to requests received from the general public	100%	100%	100%	100%

TOTAL FOR ALL PROGRAMS.. $12,491,128

6.5 Stormwater Utility

Storm Water

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$60,101	$0	$0	0.0%	$0	0.0%	$0
Charges for Services	$5,668,643	$5,738,810	$6,640,440	15.7%	$6,673,642	0.5%	$13,314,082
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$542,150	$10,000	$10,300	3.0%	$10,300	0.0%	$20,600
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$8,537	$0	$0	0.0%	$0	0.0%	$0
Beg Resources Req to Balance	$0	$739,370	$1,117,818	51.2%	$1,444,920	29.3%	$2,562,738
TOTAL REVENUES	$6,279,431	$6,488,180	$7,768,558	19.7%	$8,128,862	4.6%	$15,897,420

Storm Water (includes Urban Forestry)

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$0	$0	0.0%	$0	0.0%	$0
Salaries & Wages	$1,928,529	$2,261,260	$2,551,376	12.8%	$2,694,764	5.6%	$5,246,140
Personnel Benefits	$695,712	$1,063,130	$1,111,711	4.6%	$1,178,441	6.0%	$2,290,152
Supplies	$239,307	$306,600	$346,250	12.9%	$351,750	1.6%	$698,000
Other Services & Charges	$2,799,909	$2,502,310	$2,764,001	10.5%	$2,881,619	4.3%	$5,645,620
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$742,426	$106,000	$746,000	603.8%	$773,000	3.6%	$1,519,000
Debt Service	$233,330	$248,880	$249,220	0.1%	$249,288	0.0%	$498,508
Interfund Transfers	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$6,639,213	$6,488,180	$7,768,558	19.7%	$8,128,862	4.6%	$15,897,420

6.5.1 Stormwater Operations and Maintenance, $4,065,068

Provides for ongoing operations and maintenance (O&M) of the various components of the City's stormwater drainage, conveyance, and water quality treatment systems. This program includes periodic and scheduled inspection, cleaning and maintenance of stormwater inlets and catch basins, manholes, pipes, culverts, roadside ditches and stormwater management facilities and Best Management Practices (BMPs), such as stormwater ponds, bioswales, and bioretention planters. The program also includes the maintenance of residential stormwater facilities and BMPs.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Inspect and maintain stormwater inlets and catch basins
B	Inspect and maintain stormwater pipes and manholes
C	Inspect and maintain roadside ditches and open conveyances
D	Inspect and maintain municipal and residential stormwater management facilities and BMPs
E	Inspect and maintain City-owned stormwater pump stations

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Inlets/catch basins inspected and cleaned	60%	>50%	>50%	>50%
B	Linear feet of stormwater lines cleaned	7,337	>5,000	>5,000	>5,000
C	Roadside ditches inspected and maintained	61%	>90%	>90%	>90%
D	Municipal and residential stormwater management facilities inspected & maintained	100%	100%	100%	100%
E	Pump stations inspected and maintained	100%	100%	100%	100%

6.5.2 Urban Forestry Tree Program, $3,724,845

Trees are an integral part of the City's stormwater management program as they reduce stormwater runoff by capturing and storing rainfall in their canopy and release water into the atmosphere. Tree roots and fallen leaves also create soil conditions that promote the infiltration of rainwater into the soil. The Urban Forestry program manages and maintains the City's public urban forest consisting of over 12,000 trees and includes the maintenance and replacement of trees in the City's parks and public right-of-ways.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Maintain trees in Longview's Urban Forest located on City property and public right-of-ways
B	Care for trees, including crown cleaning, thinning, elevating and clearances
C	Remove trees due to tree health, infrastructure impact or paid removals
D	Plant trees and watering them to ensure viability
E	Leaf mulching and removal from parks and City owned properties
F	Administrative duties, including tree inspections, data entry, record keeping, purchasing, inventory, ordering, paying bills, training and staff supervision.

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Total trees cared for by City staff.	12,736	12,740	12,750	12,760
A	Number of International Society of Arboriculture Certified Arborists.	3	3	3	3
A	Years earning Tree City USA designation.	39	40	41	42
A	Years earning Tree City of the World designation.	3	4	5	6
B	Hours completing trees care.	4,088	4,088	5,536	5,536
C	Hours removing trees.	7,014	7,014	9,503	9,503
D	Hours planting and watering new trees.	4,328	4,328	4,328	4,328
E	Hours mulching and removing leaves.	880	880	880	880
F	Hours completing administrative duties.	3,328	3,328	4,328	4,328

6.5.3 Urban Forestry Sidewalk Repair, $2,776,546

This Urban Forestry Sidewalk program repairs sidewalks damaged by the City's Urban Forest. The program is important to a livable, walkable City and to manage liability. Sidewalks are repaired by any, or a combination, of the following techniques: grinding offset panels; patching; removing intact panels, trimming roots, re-grading, and re-installing panels; and removing damaged, and constructing new sidewalk.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Repair or replace sidewalks by griding offset panels, removing and replacing panels or full sidewalk panel reconstruction.

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Square feet of sidewalk repaired	15,500	>14,000	>14,000	>14,000
A	Sidewalk projects completed	95	>120	>120	>120

6.5.4 Street Sweeping, $1,400,481

The Street Sweeping program provides for cleaning streets, alleys, and City-owned parking lots to prevent debris and pollution from entering the City's stormwater system. Activities include year-round street sweeping and disposal of the debris, as well as collecting, hauling, and disposing of leaves from City streets during the fall months.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Sweeping of City streets, alleys, and parking lots on a scheduled or as-needed basis
B	Removal of leaves from City streets, alleys, and parking lots

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Tons of debris swept	756	>750	>750	>750
B	Tons of leaves collected	381	>1,500	>1,500	>1,500

6.5.5 NPDES Stormwater Permit Compliance, $1,179,610

This program provides for compliance with the City's National Pollution Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Permit for operation of its stormwater drainage and conveyance system. The Permit requires the City to implement an ongoing program to reduce non-point source pollution to the MS4. It covers administration of the Permit as well as implementation of activities for public education, public involvement, illicit discharge detection and elimination (IDDE), stormwater pollutant source control, and pollution prevention/good housekeeping for municipal facilities and field operations. It also includes Total Maximum Daily Load (TMDL) planning, sampling, and implementation activities to address impaired waters in the City.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Identify, prevent, and eliminate illicit discharges to the City's MS4
B	Inspect commercial and industrial businesses to ensure maintenance and control of stormwater pollutant sources
C	Provide a stormwater education and outreach program for residents and businesses

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Illicit discharges addressed	100%	100%	100%	100%
B	Percentage of source control inventory inspected	21%	>20%	>20%	>20%
C	Number of stormwater education and outreach activities or events undertaken	8	>5	>5	>5

6.5.6 Stormwater Development Review and Inspection, $733,362

This program is responsible for reviewing development plans and inspecting construction sites for compliance with the City's stormwater regulations and requirements under the NPDES MS4 permit, including provisions for management of both stormwater runoff quality and quantity, and incorporation of low impact development (LID) practices. This program also includes permit-required ongoing inspections of private stormwater facilities to ensure continued maintenance and performance.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Review development plans for compliance with City stormwater regulations
B	Inspect construction sites for compliance with approved plans and stormwater regulations
C	Perform ongoing inspections of permitted private stormwater management BMPs/facilities

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Plan reviews performed on time	94%	>90%	>90%	>90%
B	Construction inspections performed	100%	100%	100%	100%
C	Private stormwater facilities/BMPs inspected	92%	>80%	>80%	>80%

6.5.7 Capital Projects, $2,017,508

This program provides for stormwater capital improvement projects, purchase of assets and equipment, and payment of debt service on borrowing for capital improvements and equipment purchases to support the operational needs of the stormwater utility. Approved capital improvements and equipment purchases are identified in the City's 5-Year Capital Improvement Program in the budget.

TOTAL FOR ALL PROGRAMS.. $15,897,420

6.6 RiverCities Transit

Public Transit

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$959,531	$1,902,590	$3,082,556	62.0%	$2,209,847	-28.3%	$5,292,403
Charges for Services	$5,985,341	$6,212,580	$5,744,037	-7.5%	$6,227,269	8.4%	$11,971,306
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$2,426,385	$22,970	$23,296	1.4%	$23,660	1.6%	$46,956
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$202,535	$4,000	$4,000	0.0%	$4,000	0.0%	$8,000
Beg Resources Req to Balance	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL REVENUES	$9,573,793	$8,142,140	$8,853,889	8.7%	$8,464,776	-4.4%	$17,318,665

Public Transit

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$0	$0	0.0%	$0	0.0%	$0
Salaries & Wages	$1,854,192	$2,230,140	$2,280,407	2.3%	$2,414,551	5.9%	$4,694,958
Personnel Benefits	$783,653	$1,092,700	$1,157,664	5.9%	$1,229,861	6.2%	$2,387,525
Supplies	$25,622	$39,800	$41,136	3.4%	$41,306	0.4%	$82,442
Other Services & Charges	$3,220,771	$3,749,040	$3,693,002	-1.5%	$3,809,159	3.1%	$7,502,161
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$3,480,703	$1,030,460	$1,681,680	63.2%	$969,900	-42.3%	$2,651,580
Debt Service	$0	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$9,364,942	$8,142,140	$8,853,889	8.7%	$8,464,776	-4.4%	$17,318,665

6.6.1 Fixed Route Public Transportation, $10,792,570

Operating under the name RiverCities Transit, this program provides fixed-route public bus transportation to the citizens of Longview and Kelso urbanized area, Monday through Friday, from 6:30 AM to 7:00 PM, and Saturday from 8:00 AM to 6:00 PM. This program is operated for the Cowlitz Transit Authority, through an interlocal agreement. The Cowlitz Transit Authority determines the bus routes, days and times of service and fares. Local funding is provided by the Cowlitz Transit Authority through sales tax collected from within a Kelso-Longview Public Transportation Benefit Area. Federal funding is provided directly to the City of Longview as the Federal Transit Administration (FTA) designated recipient. State support is also provided through formula and competitive grants funded by the Washington Climate Commitment Act.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Increase ridership on fixed-route service in 2025 and 2026
B	Maintain costs within Consumer Price Index (CPI) and improve efficiencies of vehicle maintenance
C	Lower the number of vehicle failures by 10 % annually through driver education and vehicle replacements

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Number of unlinked passenger trips	242,747	265,400	278,650	292,610
B	Operating expense per vehicle revenue hour	$151	$157	$163	$169
C	Number of major and minor road failures reported to the FTA	36	32	29	26

6.6.2 Capital Outlay, $2,651,580

Purchase and install or construct equipment, vehicles, parts, and facility assets to support the needs of the transit system. Specific requests are included in the City's 5-Year Capital Improvement Program.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
B	Purchase replacement paratransit, fixed-route, supervisor and operator relief vehicles to maintain fleet reliability.
C	Perform mid-life overhauls to fixed-route buses to extend the useful life of coaches.

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
BC	Number of vehicle failures as reported to the National Transit Database	48	43	39	35

6.6.3 Paratransit Transportation, $3,874,515

Operating as RiverCities LIFT, this program provides Federal Transit Administration mandated ADA paratransit transportation to qualified citizens within 3/4 mile of all fixed routes operated by RiverCities Transit. The system operates during the same hours at the fixed-route service: Monday through Friday from 6:30 AM to 7:00 PM, and Saturday from 8:00 AM to 6:00 PM. This service is contracted to Paratransit Services Inc.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Provide Paratransit Service for Qualified Citizens within 3/4 mile of all fixed-routes
B	Increase the number of Paratransit qualified riders use of fixed-route through travel training and outreach

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Number of unlinked passenger trips	32,064	38,000	39,905	41,900
B	Number of Paratransit-qualified individuals trained to ride fixed-route	15	34	36	38

TOTAL FOR ALL PROGRAMS.. $17,318,665

6.7 Mint Valley Golf Course

Mint Valley Golf Course

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$2,000,000	0.0%	$0	0.0%	$2,000,000
Charges for Services	$1,125,195	$1,037,380	$1,282,150	23.6%	$1,329,650	3.7%	$2,611,800
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$376,375	$346,500	$451,575	30.3%	$467,909	3.6%	$919,484
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$183,799	$0	$116,646	0.0%	$450,000	0.0%	$566,646
Beg Resources Req to Balance	$0	$0	$77	100.0%	$0	-100.0%	$77
TOTAL REVENUES	$1,685,369	$1,383,880	$3,850,448	178.2%	$2,247,559	-41.6%	$6,098,007

Mint Valley Golf

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$11,770	$0	0.0%	$77	0.0%	$77
Salaries & Wages	$588,388	$547,700	$604,652	10.4%	$633,107	4.7%	$1,237,759
Personnel Benefits	$157,878	$200,540	$277,368	38.3%	$291,965	5.3%	$569,333
Supplies	$404,398	$287,210	$345,352	20.2%	$351,352	1.7%	$696,705
Other Services & Charges	$299,039	$330,720	$500,426	51.3%	$517,075	3.3%	$1,017,501
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$0	$2,116,646	0.0%	$450,000	0.0%	$2,566,646
Debt Service	$8,236	$5,940	$6,004	1.1%	$3,983	-33.7%	$9,987
Interfund Transfers	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$1,457,938	$1,383,880	$3,850,448	178.2%	$2,247,559	-41.6%	$6,098,007

6.7.1 Golf Pro Shop Operations, $1,180,822

This 200+ acre facility provides both recreational and competitive golf, golf instruction, and tournaments and leagues to the community and surrounding area. The golf course operation focuses on all age groups and abilities and is promoted as a community asset for both those living within the community and those visiting. The course consists of a par 71 championship 18-hole course, 6-hole par 3 course, covered driving range, cart storage facilities, practice putting and chipping greens, and a fully stocked pro shop with food and beverage services. In addition to golfing activities, the City offers multiple special events for the community at the golf course.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Offer annual pass sales for seniors, adults, couples, and juniors
B	Provide golfing rounds for 18-hole, 9-hole, and par 3
C	Fully stock and offer a wide variety of pro shop golfing merchandise
D	Procure a partnership with the Longview School District
E	Host tournaments and special events for golf and community

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Total number of passes sold	120	115	125	125
B	Total number of rounds played	44,128	38,000	44,000	44,000
C	Total merchandise revenue	$253,357	$250,000	$260,000	$270,000
D	Total number of high school teams	5	5	5	5
E	Total number of tournaments and events held	12	14	15	15

6.7.2 Required Course Maintenance, $1,172,348

The mission of this program is to produce the best possible golf recreation facility within the resources available. This program involves mowing, aeration, tree care, leaf removal, pesticide and fertilizer application, and equipment repair and replacement, which are all essential to the operation and maintenance of the golf course facility.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Conduct daily mowing to maintain play
B	Perform seasonal aeration to alleviate soil compaction
C	Conduct routine pruning, trimming, and removal of trees
D	Apply pesticides and fertilizers based on turf health assessments

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Total days open for play (No Christmas)	362	364	364	364
B	Total holes aerated each year	52	52	52	52
C	Total trees removed	30	15	15	15
D	Number of times pesticides/fertilizers applied	36	30	30	30

6.7.3 Restaurant Operations, $448,933

Mint Valley Golf Course operates a year-round restaurant for dine-in and take-out, with a multitude of options including snacks, appetizers, entrees, and barbeque. The course holds a Cowlitz County Food Establishment permit as well as a beer and wine license from the Washington State Liquor and Cannabis Control Board.

Additionally, the course provides an on-course mobile snack and drink cart service seasonally to increase the pace of play as well as provide an enhanced customer service experience.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Operate a full-service restaurant with take away options, as well as seasonal offerings for food and beverage
B	Maintain a Cowlitz County Health Department Food Establishment Permit
C	Maintain a Washington State Liquor and Cannabis Control Board Permit
D	Provide hosting and catering services for tournaments and special events

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Dollar amount of food and beverage sales revenue	$198,654	$185,000	$200,000	$200,000
B	Number of Cowlitz County Health Violations	0	0	0	0
C	Number of WA State Liquor and Cannabis Control Board Violations	0	0	0	0
D	Number of hosted and catered events	7	8	10	15

6.7.4 Outside Operations, $294,185

The Mint Valley Golf Course outside operations consists of a fleet of 60 golf carts (50 electric and 10 gas powered), covered driving range, putting green, practice pitching area, and two golf cart storage facilities.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Ensure golf carts are operational, cleaned, stocked, and charged/gassed
B	Promote use of carts through bundle ball package
C	Keep driving range balls picked up, cleaned, and machine restocked

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Dollar amount of cart rental revenue	$158,317	$160,000	$200,000	$201,500
B	Total number of carts rented	21,254	20,000	22,000	22,000
C	Dollar amount of driving range revenue	$76,761	$75,000	$80,000	$80,000

6.7.5 Irrigation System, $245,527

This program keeps the course firm and green with the least amount of irrigation water. This involves maintenance of an irrigation system that is over 37 years old. It is responsible for the installation of new irrigation heads and for the rebuilding, upkeep, and replacement of old valves, pipe fittings, satellite stations, and aqua gators. This allows the golf course to keep its irrigation system automated and the turf green and playable.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Keep the system automated
B	Stop wet areas from forming from leaky heads, pipes, valves, and tubing
C	Replace and rebuild irrigation heads

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Percentage of time course is working in automated format	40%	40%	40%	40%
B	Number of wet areas repaired	30	40	50	60
C	Number of heads rebuilt or replaced	5	200	400	10

6.7.6 Agriculture and Sanding, $189,546

Golf course sanding helps make the golf course playable year-round. This is an ongoing maintenance program at Mint Valley Golf Course designed to make the fairways firmer, improve winter playability, and increase overall surface drainage. Over the last several years we have cut in this area to help balance the budget.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Improve surface drainage and increase thatch control
B	Improve drainage

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Yards of sand added to course per year	500	500	700	700
B	Linear feet of drain tile cleared or installed	12	2,000	200	200

6.7.7 Capital Projects, $2,566,646

This program provides for capital improvement projects, purchase of assets and equipment, and payment of debt service on borrowing for capital improvements and equipment purchases to support the operational needs of the golf course. Approved capital improvements and equipment purchases are identified in the City's 5-Year Capital Improvement Program in the budget.

TOTAL FOR ALL PROGRAMS.. $6,098,007

6.8 MINT VALLEY RACQUET & FITNESS COMPLEX

This program is operated through a privately administered contract. The facility provides four tennis courts, four racquetball courts, and a fitness center. The contractor is responsible for providing and supervising open court times, lessons, leagues, tournaments, fitness programs, and maintained locker room facilities. There are over 400 members enrolled at the facility.

Mint Valley Racquet and Fitness Complex

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Charges for Services	$0	$0	$0	0.0%	$0	0.0%	$0
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	($15,300)	$0	$0	0.0%	$0	0.0%	$0
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$8,324	$8,460	$59,372	601.8%	$61,484	3.6%	$120,856
Beg Resources Req to Balance	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL REVENUES	($6,976)	$8,460	$59,372	601.8%	$61,484	3.6%	$120,856

Mint Valley Racquet Complex

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$0	$0	0.0%	$0	0.0%	$0
Salaries & Wages	$0	$0	$0	0.0%	$0	0.0%	$0
Personnel Benefits	$0	$0	$0	0.0%	$0	0.0%	$0
Supplies	$0	$0	$0	0.0%	$0	0.0%	$0
Other Services & Charges	$32,408	$8,460	$59,372	601.8%	$61,484	3.6%	$120,856
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
Debt Service	$0	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$32,408	$8,460	$59,372	601.8%	$61,484	3.6%	$120,856

TOTAL FOR ALL PROGRAMS... $120,856

7 INTERNAL SERVICE FUNDS

The City of Longview's Internal Service Funds are used to account for the financing of goods and services provided by one department or agency to other departments or agencies within the same government, or to other governments on a cost- reimbursement basis.

7.1 INSURANCE RESERVE FUND

The Insurance Reserve Fund is used to fund and account for the City's risk and safety management activities as well as employee wellness.

Insurance Reserve

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$3,915	$4,250	$4,000	-5.9%	$4,000	0.0%	$8,000
Charges for Services	$0	$0	$0	0.0%	$0	0.0%	$0
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$2,614,936	$2,467,270	$4,332,801	75.6%	$4,998,017	15.4%	$9,330,818
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$7,113	$0	$0	0.0%	$0	0.0%	$0
Beg Resources Req to Balance	$0	$24,700	$0	-100.0%	$0	0.0%	$0
TOTAL REVENUES	$2,625,965	$2,496,220	$4,336,801	73.7%	$5,002,017	15.3%	$9,338,818

Insurance Reserve

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$0	$434,832	100.0%	$445,171	2.4%	$880,003
Salaries & Wages	$262,006	$250,460	$289,418	15.6%	$310,989	7.5%	$600,407
Personnel Benefits	$457,996	$363,410	$536,493	47.6%	$556,142	3.7%	$1,092,635
Supplies	$6,482	$6,800	$6,100	-10.3%	$6,111	0.2%	$12,211
Other Services & Charges	$2,036,413	$1,875,550	$3,069,958	63.7%	$3,683,604	20.0%	$6,753,562
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
Debt Service	$0	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$2,762,897	$2,496,220	$4,336,801	73.7%	$5,002,017	15.3%	$9,338,818

7.1.1 Safety and Risk Management, $8,055,572

Risk Management is responsible for planning, organizing, leading, and controlling city activities to minimize the adverse effects of accidental losses while keeping costs reasonable. This is achieved through a combination of strategies, including risk assessment, risk transfer, loss control, and loss prevention.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Risk management and loss control
B	Safety program

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Percentage of claims filed with WCIA within 5 days	100%	95%	95%	95%
A	City meets compliance requirements with Washington Cities Insurance Authority (WCIA) compact review and annual audit	100%	100%	100%	100%
B	Number of work groups conducting and documenting monthly safety meetings (10 per year)	12	10	10	10

7.1.2 Worker's Compensation Program, $1,167,254

This program manages occupational injury claims, overseeing everything from self-insurance fund allocation and claim processing to investigations and the administration of excess workers' compensation insurance. It also encompasses the management of industrial compensation payments, medical claims, and quarterly payments to the Department of Labor and Industries.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Workers Compensation injury reporting
B	Workers Compensation and third-party administrator
C	Occupational Health and Safety Administration (OSHA) reporting

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Percentage of Workers Compensation claims filed within three business days from report of injury	100%	95%	95%	95%
B	Percentage of eligible workers provided transitional duty opportunities to return to work during injury	82%	70%	70%	70%
B	Number of monthly meetings with Workers Compensation third-party administrator to review all open claims	12	10	10	10
C	Total number of time-loss days recorded, all departments	455	<600	<600	<600

7.1.3 Wellness Health Promotion Program, $115,992

The Wellness Health Promotion program is designed to enhance the health and well-being of our employees, aiming to prevent illnesses and injuries, boost morale, reduce absenteeism, and improve productivity and performance. Healthy, productive employees are essential for delivering high-quality and efficient local government services, and their well-being directly impacts the cost of these services.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Employee and family participation
B	Employee health care cost avoidance
C	Workplace wellness programs

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Wellness Committee Meetings	4	4	4	4
B	Achievement of Association of Washington Cities (AWC), Well City Award status	Well City Award	Well City Award	Well City Award	Well City Award
C	Number of wellness activities offered to employees	8	5	5	5

TOTAL FOR ALL PROGRAMS.. $9,338,818

7.2 Office Equipment Reserve Fund

The Office Equipment Reserve Fund is supported by the City's operating funds and provides departments with technological resources.

Office Equipment Reserve

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Charges for Services	$9,643	$4,000	$5,000	25.0%	$5,000	0.0%	$10,000
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$1,910,767	$1,812,970	$2,125,240	17.2%	$2,125,240	0.0%	$4,250,480
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$0	$0	$0	0.0%	$0	0.0%	$0
Beg Resources Req to Balance	$0	$195,050	$990,260	407.7%	$0	-100.0%	$990,260
TOTAL REVENUES	$1,920,410	$2,012,020	$3,120,500	55.1%	$2,130,240	-31.7%	$5,250,740

Office Equipment Reserve

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$0	$0	0.0%	$183,530	0.0%	$183,530
Salaries & Wages	$0	$0	$0	0.0%	$0	0.0%	$0
Personnel Benefits	$0	$0	$0	0.0%	$0	0.0%	$0
Supplies	$460,600	$648,870	$1,159,980	78.8%	$802,590	-30.8%	$1,962,570
Other Services & Charges	$539,697	$580,150	$696,200	20.0%	$740,400	6.3%	$1,436,600
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$783,000	$1,264,320	61.5%	$403,720	-68.1%	$1,668,040
Debt Service	$6,649	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$1,006,945	$2,012,020	$3,120,500	55.1%	$2,130,240	-31.7%	$5,250,740

7.2.1 Projects, $977,310

The Projects Program provides for development and implementation of projects for e-government and other services for the City of Longview.

7.2.2 Infrastructure Support, $1,811,920

The Infrastructure Support Program provides infrastructure support including equipment maintenance, internet service, fiber/telephone/wireless connectivity, etc.) for the City of Longview.

7.2.3 Software Support, $1,269,400

The OER Software Support Program funds and supports software for a variety of enterprise software used City-wide, including Commercial-Off-the-Shelf (COTS), database administration (DBA), Geographic Information Systems (GIS), and Internet/Intranet Software as a Service (SaaS).

7.2.4 Equipment Replacement, $1,172,110

The Equipment Replacement Program plans for future replacement of various computer hardware including desktop computers, laptops, public safety mobile computers, network equipment, servers, multi-function printers, desktop phones, projectors, backup batteries, etc.

7.2.5 Research and Development (R&D), $20,000

The R&D program provides for research and development of new hardware and software.

TOTAL FOR ALL PROGRAMS.. $5,250,740

7.3 EQUIPMENT RENTAL FUND

The Equipment Rental Fund is responsible for the purchase, maintenance, and operation of Longview's fleet.

Equipment Rental Operations

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Charges for Services	$70,431	$52,720	$70,380	33.5%	$52,715	-25.1%	$123,095
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$2,625,431	$2,980,080	$2,737,681	-8.1%	$2,860,873	4.5%	$5,598,554
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$0	$0	$0	0.0%	$0	0.0%	$0
Beg Resources Req to Balance	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL REVENUES	$2,695,861	$3,032,800	$2,808,061	-7.4%	$2,913,588	3.8%	$5,721,649

Equipment Rental Operations

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$16,060	$0	0.0%	$0	0.0%	$0
Salaries & Wages	$426,404	$513,670	$503,320	-2.0%	$534,197	6.1%	$1,037,517
Personnel Benefits	$188,730	$254,870	$256,718	0.7%	$274,336	6.9%	$531,054
Supplies	$1,246,011	$1,793,050	$1,596,770	-10.9%	$1,647,775	3.2%	$3,244,545
Other Services & Charges	$495,705	$455,150	$451,253	-0.9%	$457,280	1.3%	$908,533
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
Debt Service	$0	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$2,356,851	$3,032,800	$2,808,061	-7.4%	$2,913,588	3.8%	$5,721,649

7.3.1 Vehicle and Equipment Repairs, $2,521,066

This program provides for repairs performed at the City maintenance facility on City vehicles and equipment to correct component failures, wear and tear, and unplanned breakdowns. Repair activities include computer and physical diagnostics, component testing, purchasing of replacement parts, and final road testing to ensure the problem or failure has been resolved.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Perform inspection, diagnostics, and troubleshooting
B	Perform component testing
C	Research and purchase replacement parts
D	Install parts and/or repair components
E	Road-test equipment or vehicles

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A-E	Mechanic labor hours charged to repair work orders	3,161	3,724	3,500	3,500
A-E	Repair work order expense as a percentage of total work order expense	72%	79%	75%	75%
A-E	Total dollar amount charged to repair work orders	1,084,985	1,281,146	1,213,192	1,307,515

7.3.2 Vehicle Fuel, $2,351,605

This program provides for fuel purchasing for City vehicles and equipment. This area is the largest single supply expense for fleet operations. Fuel is categorized as a separate expense and is difficult to attribute to a particular program, so it is presented as a stand-alone program.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Purchase fuel
B	Maintain adequate inventory at all times
C	Dispense fuel on an as needed and continuous basis
D	Charge customers directly, with a small markup for administrative handling

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A-E	Purchase cost for unleaded fuel	461,701	450,000	522,160	537,960
A-E	Purchase cost for diesel fuel	573,978	450,000	590,320	608,220
A-E	Purchase cost for propane autogas	54,502	40,000	45,720	47,120

7.3.3 Preventive Maintenance, $510,600

This program provides preventative maintenance on City vehicles and equipment to ensure reliable and safe operating conditions. Preventative maintenance (PM) involves providing systematic inspection, detection, and correction of failures either before they occur or before they develop into major defects. PM activities include inspections, tests, measurements, lubrication, and parts adjustment and/or replacement. These functions are performed specifically to prevent failures from occurring in order to reduce vehicle downtime.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Inspect, test, detect, and correct failures on a regular, scheduled basis and adjust or replace parts, as necessary

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A	Mechanic labor hours charged to PM work orders	1,245	1,100	1,200	1,200
A	PM work order expense as a percentage of total work order expense	16%	14%	15%	15%
A	Total dollar amount charged to PM work orders	232,866	228,988	246,200	257,400

7.3.4 New Vehicle Upfitting, $338,378

This program prepares new vehicles and fleet equipment for operational service. Examples include light bars, push bumpers, prisoner screens and seats on law enforcement vehicles, and similar equipment on other new City vehicles and equipment. These costs are capitalized as part of the total acquisition cost of new vehicles and, as a result, are excluded from fleet operating cost expenditures. Program activities include meeting with user division operators and supervisors to determine functional equipment needs, parts purchasing, control and component placement, installation, component testing, and final road testing.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Determine functional needs with operators and supervisors
B	Research and purchase necessary parts and components
C	Determine component placement on vehicle
D	Install and test components
E	Road-test equipment or vehicles

	Performance Measures	**2023 Actual**	**2024 Target**	**2025 Target**	**2026 Target**
A-E	Mechanic labor hours charged to capital work orders	399	370	350	350

A-E	Capital work order expense as a percentage of total work order expense	12%	10%	9%	9%
A-E	Total dollar amount charged to capital work orders	184,494	105,000	160,630	167,750

TOTAL FOR ALL PROGRAMS.. $5,721,649

Equipment Rental Reserve

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$82,818	$0	$0	0.0%	$0	0.0%	$0
Charges for Services	$0	$0	$0	0.0%	$0	0.0%	$0
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$3,722,908	$3,458,320	$3,102,102	-10.3%	$2,993,896	-3.5%	$6,095,998
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$83,825	$0	$0	0.0%	$0	0.0%	$0
Beg Resources Req to Balance	$0	$0	$1,557,399	0.0%	$0	0.0%	$1,557,399
TOTAL REVENUES	$3,889,551	$3,458,320	$4,659,501	34.7%	$2,993,896	-35.7%	$7,653,397

Equipment Rental Reserve

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$2,698,780	$0	-100.0%	$1,576,861	0.0%	$1,576,861
Salaries & Wages	$0	$0	$0	0.0%	$0	0.0%	$0
Personnel Benefits	$0	$0	$0	0.0%	$0	0.0%	$0
Supplies	$0	$0	$0	0.0%	$0	0.0%	$0
Other Services & Charges	$12,683	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$968,620	$759,540	$4,659,501	513.5%	$1,417,035	-69.6%	$6,076,536
Debt Service	$0	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$981,303	$3,458,320	$4,659,501	34.7%	$2,993,896	-35.7%	$7,653,397

7.4 FACILITY MAINTENANCE FUND

The Facility Maintenance Fund receives funds interdepartmentally for the maintenance of City-owned buildings and structures. This department provides scheduled maintenance, as well as repair and renovation of Longview facilities to ensure they remain functional assets.

Facility Maintenance

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Charges for Services	$0	$0	$0	0.0%	$0	0.0%	$0
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$1,165,840	$1,280,840	$1,327,418	3.6%	$1,385,290	4.4%	$2,712,708
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$0	$0	$0	0.0%	$0	0.0%	$0
Beg Resources Req to Balance	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL REVENUES	$1,165,840	$1,280,840	$1,327,418	3.6%	$1,385,290	4.4%	$2,712,708

Facility Maintenance

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$790	$63,727	0.0%	$53,335	0.0%	$117,062
Salaries & Wages	$273,621	$406,000	$384,217	-5.4%	$412,952	7.5%	$797,169
Personnel Benefits	$95,965	$219,000	$182,968	-16.5%	$196,824	7.6%	$379,792
Supplies	$141,476	$102,150	$109,050	6.8%	$111,408	2.2%	$220,458
Other Services & Charges	$478,190	$552,900	$587,456	6.2%	$610,771	4.0%	$1,198,227
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
Debt Service	$498	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$989,750	$1,280,840	$1,327,418	3.6%	$1,385,290	4.4%	$2,712,708

7.4.1 Facility Maintenance, $2,712,708

The mission of Facility Maintenance is to maintain and repair all City buildings; including Columbia Theatre basement pumps, Mint Valley Racquet Complex, Mint Valley Golf Pro Shop, SignMaster Sign Shop, and 1560 and 1562 Olympia Way. Work includes repair, replace, and re-key locks; maintaining the card lock and security alarm systems; preventative maintenance and repair of HVAC and all other building systems; maintain and replace plumbing, electrical, and building envelope; remodeling spaces as needs arise; and opening City Hall for daily operations. Additional work includes managing contract cleaning services; negotiate and oversee cleaning service, elevator, and security contract services; purchase and maintain inventory of all cleaning supplies, parts, and other material and equipment needed to maintain City buildings.

	Initiatives/Activities *(The letter in the first column refers to its related performance measure below.)*
A	Purchase material and chemicals needed for service and repair of HVAC units (change filters, replace belts, clean coils)
B	Service and/or repair circulating pumps on water systems and chilled water lines for air handlers
C	Repair doors, windows, locks, and re-key locks, as needed
D	Perform in-house repairs and other projects on, and in, buildings to save costs and time
E	Purchase and replace lights, ballasts, sensors, timers, and other electrical equipment, as needed, for all buildings
F	Purchase all cleaning supplies, as needed, for all departments
G	
H	Install and maintain security and fire systems for all City buildings
I	
J	Negotiate and manage service contracts for all City buildings
K	Schedule annual sprinkler testing on building fire systems
L	Schedule annual fire extinguisher inspections and servicing for all buildings
M	Provide in-house repairs, upon request, via Lucity, e-mail, and phone messages

	Performance Measures	2023 Actual	2024 Target	2025 Target	2026 Target
A	Number of HVAC units serviced per year	132	152	201	201
A-H,K,L,M	Number of work orders completed Annually	1,400	1,275	1,600	1,600
L	Number of extinguishers serviced annually	314	316	320	320
K	Number of systems requiring annual sprinkler/smoke detector testing	10	10	10	10

TOTAL FOR ALL PROGRAMS.. $2,712,708

7.5 UNEMPLOYMENT COMPENSATION FUND

The Unemployment Compensation Fund accounts for the expenditure of unemployment benefits for which the City is self-insured.

Unemployment Compensation

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Charges for Services	$0	$0	$0	0.0%	$0	0.0%	$0
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$77,883	$72,890	$86,745	19.0%	$91,735	5.8%	$178,480
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$0	$0	$0	0.0%	$0	0.0%	$0
Beg Resources Req to Balance	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL REVENUES	$77,883	$72,890	$86,745	19.0%	$91,735	5.8%	$178,480

Unemployment Compensation

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$500	$12,183	0.0%	$17,174	0.0%	$29,357
Salaries & Wages	$0	$0	$0	0.0%	$0	0.0%	$0
Personnel Benefits	$28,947	$72,390	$74,562	3.0%	$74,562	0.0%	$149,124
Supplies	$0	$0	$0	0.0%	$0	0.0%	$0
Other Services & Charges	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
Debt Service	$0	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$28,947	$72,890	$86,745	19.0%	$91,735	5.8%	$178,480

TOTAL FOR ALL PROGRAMS.. $178,480

7.6 EMPLOYEE BENEFITS RESERVE FUND

The Employee Benefits Reserve Fund provides for the expenditure of accrued benefits for vested City employees.

Employee Benefits Reserve

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Charges for Services	$0	$0	$0	0.0%	$0	0.0%	$0
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$353,830	$371,640	$362,000	-2.6%	$382,000	5.5%	$744,000
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$0	$0	$0	0.0%	$0	0.0%	$0
Beg Resources Req to Balance	$0	$203,360	$163,000	-19.8%	$143,000	-12.3%	$306,000
TOTAL REVENUES	$353,830	$575,000	$525,000	-8.7%	$525,000	0.0%	$1,050,000

Employee Benefits Reserve

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$0	$0	0.0%	$0	0.0%	$0
Salaries & Wages	$0	$0	$0	0.0%	$0	0.0%	$0
Personnel Benefits	$684,729	$475,000	$500,000	5.3%	$500,000	0.0%	$1,000,000
Supplies	$0	$0	$0	0.0%	$0	0.0%	$0
Other Services & Charges	$0	$100,000	$25,000	-75.0%	$25,000	0.0%	$50,000
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
Debt Service	$0	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$684,729	$575,000	$525,000	-8.7%	$525,000	0.0%	$1,050,000

TOTAL FOR ALL PROGRAMS.. $1,050,000

8 FIDUCIARY FUNDS

Fiduciary Funds are used to account for assets held by the City of Longview as a trustee or agent for various individuals, private organizations, and other governmental units. Longview budgets for one Fiduciary Fund: Firemen's Pension Trust Fund.

Firemen's Pension Trust

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$0	$0	$0	0.0%	$0	0.0%	$0
Licenses & Permits	$0	$0	$0	0.0%	$0	0.0%	$0
Intergovernmental	$71,569	$66,250	$75,000	13.2%	$78,000	4.0%	$153,000
Charges for Services	$0	$0	$0	0.0%	$0	0.0%	$0
Fines & Forfeits	$0	$0	$0	0.0%	$0	0.0%	$0
Miscellaneous	$85,858	$24,100	$15,100	-37.3%	$15,100	0.0%	$30,200
Non-Revenues	$0	$0	$0	0.0%	$0	0.0%	$0
Other Financing Sources	$560,016	$578,860	$582,420	0.6%	$605,720	4.0%	$1,188,140
Beg Resources Req to Balance	$0	$32,810	$39,242	19.6%	$92,311	135.2%	$131,553
TOTAL REVENUES	$717,442	$702,020	$711,762	1.4%	$791,131	11.2%	$1,502,893

Firemen's Pension Trust

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$0	$0	$0	0.0%	$0	0.0%	$0
Salaries & Wages	$38,831	$40,070	$42,854	6.9%	$46,346	8.1%	$89,200
Personnel Benefits	$414,811	$510,530	$513,808	0.6%	$584,685	13.8%	$1,098,493
Supplies	$0	$70	$100	42.9%	$100	0.0%	$200
Other Services & Charges	$224,215	$151,350	$155,000	2.4%	$160,000	3.2%	$315,000
Intergovernmental	$0	$0	$0	0.0%	$0	0.0%	$0
Capital Outlay	$0	$0	$0	0.0%	$0	0.0%	$0
Debt Service	$0	$0	$0	0.0%	$0	0.0%	$0
Interfund Transfers	$0	$0	$0	0.0%	$0	0.0%	$0
TOTAL EXPENDITURES	$677,857	$702,020	$711,762	1.4%	$791,131	11.2%	$1,502,893

8.1.1 Firemen's Pension Trust Fund, $1,502,893

The Firemen's Pension Trust Fund provides for expenditures relating to retired firefighter personnel pensions and medical expenses.

TOTAL FOR ALL PROGRAMS.. $1,502,893

9 TOTAL CITY OF LONGVIEW FUNDS

Total All Funds

Total Revenues By Source	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Taxes	$40,282,986	$37,501,230	$41,783,420	11.4%	$43,441,450	4.0%	$85,224,870
Licenses & Permits	$1,307,902	$1,228,250	$1,093,100	-11.0%	$1,093,100	0.0%	$2,186,200
Intergovernmental	$16,050,661	$7,793,560	$18,220,142	133.8%	$11,110,057	-39.0%	$29,330,199
Charges for Services	$48,693,426	$47,678,520	$51,032,640	7.0%	$52,931,566	3.7%	$103,964,206
Fines & Forfeits	$373,660	$489,950	$320,871	-34.5%	$322,567	0.5%	$643,438
Miscellaneous	$20,188,533	$13,981,360	$16,143,276	15.5%	$16,867,458	4.5%	$33,010,734
Non-Revenues	($153,925)	$80,000	$0	-100.0%	$0	0.0%	$0
Other Financing Sources	$16,172,505	$7,612,550	$4,436,514	-41.7%	$4,520,741	1.9%	$8,957,254
Beg Resources Req to Balance	$0	$9,071,940	$10,049,828	10.8%	$8,623,066	-14.2%	$18,672,894
TOTAL REVENUES	$142,915,749	$125,437,360	$143,079,791	14.1%	$138,910,005	-2.9%	$281,989,796

Total All Funds

Total Expenditures By Object	Actual 2023	Budget 2024	Budget 2025	Percent Variance	Budget 2026	Percent Variance	2025-2026 Budget
Cont to End Fund Balance	$25,358	$3,419,440	$3,367,549	-1.5%	$5,349,206	58.8%	$8,716,755
Salaries & Wages	$31,916,231	$34,284,920	$36,424,632	6.2%	$38,409,523	5.4%	$74,834,154
Personnel Benefits	$13,654,065	$15,076,570	$15,947,982	5.8%	$16,845,962	5.6%	$32,793,944
Supplies	$6,829,378	$6,705,890	$7,529,199	12.3%	$7,236,699	-3.9%	$14,765,898
Other Services & Charges	$40,318,555	$41,102,670	$45,702,989	11.2%	$47,119,906	3.1%	$92,822,895
Intergovernmental	$2,420,790	$1,977,360	$2,470,843	25.0%	$2,567,940	0.0%	$5,038,783
Capital Outlay	$20,068,203	$15,590,370	$24,329,759	56.1%	$14,236,220	-41.5%	$38,565,979
Debt Service	$4,484,403	$4,555,140	$4,484,171	-1.6%	$4,248,684	-5.3%	$8,732,855
Interfund Transfers	$16,502,912	$2,725,000	$2,822,668	3.6%	$2,895,866	2.6%	$5,718,534
TOTAL EXPENDITURES	$136,219,895	$125,437,360	$143,079,791	14.1%	$138,910,005	-2.9%	$281,989,796

City of Longview

Agenda Summary

RESOLUTION 2526 –AUTHORIZING AN INTERLOCAL AGREEMENT AND LICENSE AGREEMENT WITH THE COWLITZ COUNTY PUBLIC FACILITIES DISTRICT FOR THE CONSTRUCTION OF A GATEWAY ENTRANCE TO THE COWLITZ COUNTY EVENT CENTER.

RECOMMENDED ACTION:
MOTION TO APPROVE RESOLUTION NO. 2526

COUNCIL STRATEGIC INITIATIVE ADDRESSED:
Improve Transportation System.
Strengthen Economic Conditions & Create New Opportunities.

CITY ATTORNEY REVIEW: REQUIRED

SUMMARY STATEMENT:
The Cowlitz County Public Facilities District (PFD) has proposed the construction of a gateway entrance to the Cowlitz County Event Center within the City's 5th Avenue right of way. This project aims to enhance access, improve aesthetics, and increase community and visitor engagement with the Event Center.
The Interlocal Cooperation Act, Chapter 39.34 RCW, permits local jurisdictions to collaborate on projects of mutual benefit through interlocal agreements. The proposed agreement outlines the roles, responsibilities, and expectations of both parties to ensure the project is implemented in accordance with public safety standards and City policies.

City staff has reviewed the project proposal and determined that the gateway entrance aligns with the City's vision for infrastructure improvements and community development. The resolution directs the City Manager to execute the interlocal agreement on behalf of the City.

The PFD will be responsible for funding the design, construction, and maintenance of the gateway entrance. The City's contribution will primarily involve staff time for permitting and project oversight within the right of way.

STAFF CONTACT:
Chris Collins, Public Works Director/ Asst. City Manager

Attachments:
1. Resolution no 2526 ILA with PFD
2. Interlocal for Gateway - Longview and Cowlitz PFD - with Exhibits(10955008.1)

Resolution No. 2526

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LONGVIEW AUTHORIZING THE CITY TO ENTER INTO AN INTERLOCAL AGREEMENT and LICENSE AGREEMENT WITH THE COWLITZ COUNTY PUBLIC FACILITIES DISTRICT REGARDING THE CONSTRUCTION OF A GATEWAY ENTRANCE INTO THE COWLITZ COUNTY EVENT CENTER WITHIN THE CITY'S 5TH AVENUE RIGHT OF WAY AND DIRECTING THE CITY MANAGER TO EXECUTE THE AGREEMENT.

WHEREAS, the City of Longview ("City") and the Cowlitz County Public Facilities District ("PFD") recognize the mutual benefits of enhancing access and visibility to the Cowlitz County Event Center; and

WHEREAS, the PFD desires to construct a gateway entrance to the Cowlitz County Event Center within the City's 5th Avenue right of way to improve community engagement and visitor access; and

WHEREAS, the City has reviewed the proposed project and finds it consistent with public interest and safety standards, subject to the terms and conditions set forth in the interlocal agreement; and

WHEREAS, Chapter 39.34 RCW (the Interlocal Cooperation Act) authorizes local governmental entities to make the most efficient use of their resources by enabling cooperation through interlocal agreements;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF LONGVIEW, WASHINGTON, AS FOLLOWS:

1. **Authorization to Enter Agreements:**
   The City Council hereby authorizes the City to enter into an interlocal agreement and license agreement with the Cowlitz County Public Facilities District for the purpose of constructing a gateway entrance to the Cowlitz County Event Center within the 5th Avenue right of way.
2. **Direction to the City Manager:**
   The City Manager is hereby authorized and directed to execute the interlocal agreement and license agreement on behalf of the City of Longview and to take all necessary actions to carry out the intent of this resolution.

3. **Effective Date:**
   This resolution shall take effect immediately upon its adoption.

PASSED by the City Council of Longview, Washington, and approved by its Mayor this 5th day of December, 2024.

____
Mayor

ATTEST:

____
City Clerk

INTERLOCAL AGREEMENT
BETWEEN THE COWLITZ COUNTY PUBLIC FACILTIES DISTRICT
AND THE CITY OF LONGVIEW
REGARDING THE CONSTRUCTION OF THE
GATEWAY ENTRANCE

This Interlocal Agreement ("Agreement") is entered into between the City of Longview ("City") and the Cowlitz County Public Facilities District ("PFD") pursuant to RCW 39.34.080 establishing the purposes, powers, rights, objectives, and responsibilities of the contracting Parties related to the construction of the Gateway Entrance to the Cowlitz County Event Center and Fairgrounds within the City's SW Fifth Avenue right of way (the "Project").

WHEREAS, the City is a noncharter code city operating under the council-manager plan of government as set forth in Chapter 35A.13 RCW; and

WHEREAS, pursuant to chapter 35A.11 RCW, the City has all powers vested in a city under the Washington State Constitution, including but not limited to the powers forthe acquisition, sale, ownership, improvement, maintenance, protection, restoration, regulation, use, leasing, disposition, vacation, abandonment or beautification of public ways; and

WHEREAS, the City may may purchase, lease, receive, or otherwise acquire real and personal property of every kind, and use, enjoy, hold, lease, control, convey or otherwise dispose of it for the common benefit and for a public purpose; and

WHEREAS, pursuant to RCW 36.100.010, the PFD has the authority to enter into agreements with the state, any municipal corporation, or any other governmental entity for the design, financing, acquisition, development, construction, reconstruction, lease, remodeling, alteration, maintenance, equipping, reequipping, repair, operation, or management of one or more facilities of the parties thereto and such agreements may provide that any party to the contract designs, finances, acquires, develops, constructs, reconstructs, remodels, alters, maintains, equips, reequips, repairs, and operates one or more facilities for the other party or parties to the contract. Further, the PFD has the authority to enter into an agreement with the state, any municipal corporation, or other public or private entity that will assist the PFD in the financing of all or any part of a PFD facility on such terms as may be determined by agreement between the respective parties; and

WHEREAS, pursuant to RCW 39.34.080, any one or more public agencies may contract with any one or more other public agencies to perform any governmental service, activity, or undertaking which each public agency entering into the contract is authorized by law to perform; and

WHEREAS, the PFD and Cowlitz County, on May 1, 2024, entered into an agreement providing for the partial funding of the construction of the Gateway Entrance to the Cowlitz County Event Center and Fairgrounds, and this Agreement will assist the PFD and Cowlitz County in financing the improvements; and

WHEREAS, the PFD anticipates that following the execution of this Agreement, the Gateway Entrance will become a part of its regional center to assist it in the financing to the construction of the project; and

WHEREAS, the PFD and the City wish to enter into this Agreement to provide for the PFD to design, develop and construct improvements to the City's SW Fifth Avenue right of way and to establish the purposes, powers, rights, objectives, and responsibilities of the Parties;

NOW, THEREFORE, in consideration of the mutual benefits and covenants contained herein, it is hereby agreed:

1. Purpose of agreement. The Parties intend this Agreement to provide for the rights and responsibilities of the City and PFD with respect to the design, construction, ownership and maintenance of the Gateway Entrance to the Cowlitz County Event Center and Fairgrounds.

2. Authority and responsibilities.
   - 2.1. The PFD shall act as lead agency responsible for the preparation of the design and the construction of the Gateway Entrance to the Cowlitz County Event Center and Fairgrounds. The design shall be substantially as shown in the Cowlitz Public Facilities District Rural County Public Facility Fund Application to Cowlitz County for Partial Funding of the New Gateway Entrance to the Cowlitz County Event Center dated March 7, 2024, and attached hereto as **Exhibit A**.
   - 2.2. The PFD shall make all applications to the City for all necessary permits for the Project within the City's SW Fifth Avenue right of way, including the payment of all permit fees.
   - 2.3. The PFD shall complete the design and construction of the Gateway Entrance at its sole

cost and hold the City harmless from any claims or liens associated therewith.

2.4. The Gateway Entrance improvements shall be and remain the property of the PFD and the PFD shall be responsible for the maintenance of the Gateway Entrance.

2.5. The City shall grant the PFD a revocable license to construct, place and maintain the Gateway Entrance within the City's right of way in substantially the form attached to this Agreement as **Exhibit B**.

3. Limitations.

3.1. Nothing in this agreement shall supersede any authority granted to either the PFD or the City, or otherwise imply any control by one Party over the other Party. The employees and agents of each Party who engage in the performance of this Agreement shall continue to be the employees or agents of that Party and shall not be considered, for any purpose, to be employees or agents of the other party to this Agreement. Neither Party shall have the authority to bind the other nor control the employees, agents, or contractors of the other party to this Agreement. All rights, duties, and obligations of a Party shall remain with that party.

3.2. The PFD's obligation to design and construct the Gateway Entrance is conditioned upon the adoption of an amendment to the Interlocal Agreement Regarding the Design, Development, Financing, Construction and Operation of the Regional Conference and Special Events Center Between the Cowlitz County Public Facilities District and Cowlitz County dated June 7, 2003, to provide that the Gateway Entrance is an essential feature of the PFD's regional center. If an amendment is not adopted by March 31, 2025, this Agreement shall automatically terminate without further action of either Party.

3.3. Nothing in this agreement shall obligate either Party to provide personnel or assume operation and maintenance responsibilities for the other party's facilities or operations.

3.4. This Agreement does not create a separate legal or administrative entity, nor do the parties intend to create a separate legal or administrative entity subject to suit through this Agreement.

3.5. Nothing contained in this Agreement shall be construed as creating any type or manner of partnership, joint venture, or other joint enterprise between the parties.

4. Dispute resolution. In the event of a dispute, the Parties shall attempt resolution through a

negotiated effort to reach consensus. The Parties may agree to mediation as a part of such effort.

5. Term. This Agreement shall be effective upon its mutual execution by the City and the PFD, and shall remain in effect for five (5) years unless earlier terminated or extended as provided herein. This Agreement shall automatically terminate when the Gateway Entrance improvements have been inspected and approved by the City. Section 7, Indemnification/Hold Harmless shall survive the termination of this Agreement.

6. Entire agreement and modification. This Agreement embodies the entire agreement and understanding between the Parties hereto with respect to its subject matter and supersedes all prior agreements and understandings, whether written or oral, relating to its subject matter. No amendment or modification of this Agreement shall be valid unless made in writing and signed by each of the Parties.

7. Indemnification / Hold harmless. The PFD shall defend, indemnify, and hold the City, its officers, officials, employees, and volunteers harmless from any and all claims, injuries, damages, losses, or suits including attorney fees, arising out of, or resulting from the negligent acts, errors or omissions of the PFD in performance of this Agreement, except for injuries and damages caused by the negligence of City. City shall defend, indemnify, and hold the PFD, its officers, officials, employees, and volunteers harmless from any and all claims, injuries, damages, losses, or suits including attorney fees, arising out of or resulting from the negligent acts, errors or omissions of City in performance of this Agreement, except for injuries and damages caused by the negligence of the PFD. Should a court of competent jurisdiction determine that this Agreement is subject to RCW 4.24.115, then, in the event of liability for damages arising out of bodily injury to persons or damages to property caused by or resulting from the concurrent negligence of the parties, the indemnifying party's liability, including the duty and cost to defend, hereunder shall be only to the extent of that party's negligence. It is further specifically and expressly understood that the indemnification provided herein constitutes each party's waiver of immunity under Industrial Insurance, Title 51 RCW, solely for the purposes of this indemnification. This waiver has been mutually negotiated by the

parties. The provisions of this section shall survive the expiration or termination of this Agreement.

8. Insurance. During the term of this Agreement, both parties will maintain adequate general liability insurance to protect against losses and risks arising out of or related to the activities under this Agreement.

9. Compliance With Laws. The parties shall at all times exercise their rights and perform their respective obligations under this Agreement in full compliance with all applicable laws, ordinances, rules, and regulations of any public authority having jurisdiction.

10. Public Records Act. Notwithstanding any provisions of this Agreement to the contrary, to the extent any record, including any electronic, audio, paper or other media, is required to be kept or indexed as a public record in accordance with the Washington Public Records Act, chapter 42.56 RCW (as may be amended), each party agrees to maintain all records constituting public records and to produce or assist the other party in producing such records, within the time frames and parameters set forth in state law.

11. No Third-Party Beneficiary. It is the specific intent of the parties that this Agreement shall not confer third-party beneficiary status on any non-party, including but not limited to the citizens of any party's jurisdiction.

12. Governing Law, Venue. The Agreement will be governed in all respects by the laws of the State of Washington, both as to interpretation and performance, without regard to conflicts of law or choice of law provisions. Any action arising out of or in connection with the Agreement may be instituted and maintained only in a court of competent jurisdiction in Cowlitz County, Washington or as provided by RCW 36.01.050.

13. Filing. Prior to entry into force, this Agreement shall be filed with the Cowlitz County Auditor's Office or, alternatively, listed by subject on the website or other electronically retrievable public source in compliance with RCW 39.34.040.

14. Severability. If any provision of this Agreement is held invalid, the remainder would then continue to conform to the terms and requirements of applicable law.

CITY OF LONGVIEW

____
Jim Duscha, Interim City Manager

Date: ________________

APPROVED AS TO FORM:

____
Charlotte Archer
Interim City Attorney

COWLITZ COUNTY PFD

____
Joan Landau, President

Date: ________________

APPROVED AS TO FORM:

____
PFD Counsel

EXHIBIT A

DESIGN


NORTH
Scale: (in Feet)
SW 3RD AVE
SW 4TH AVE
WASHINGTON ST
GATEWAY ENTRANCE TO COWLITZ COUNTY EVENT CENTER
SW 5TH AVE
PARCEL FOR PROPOSED HOTEL

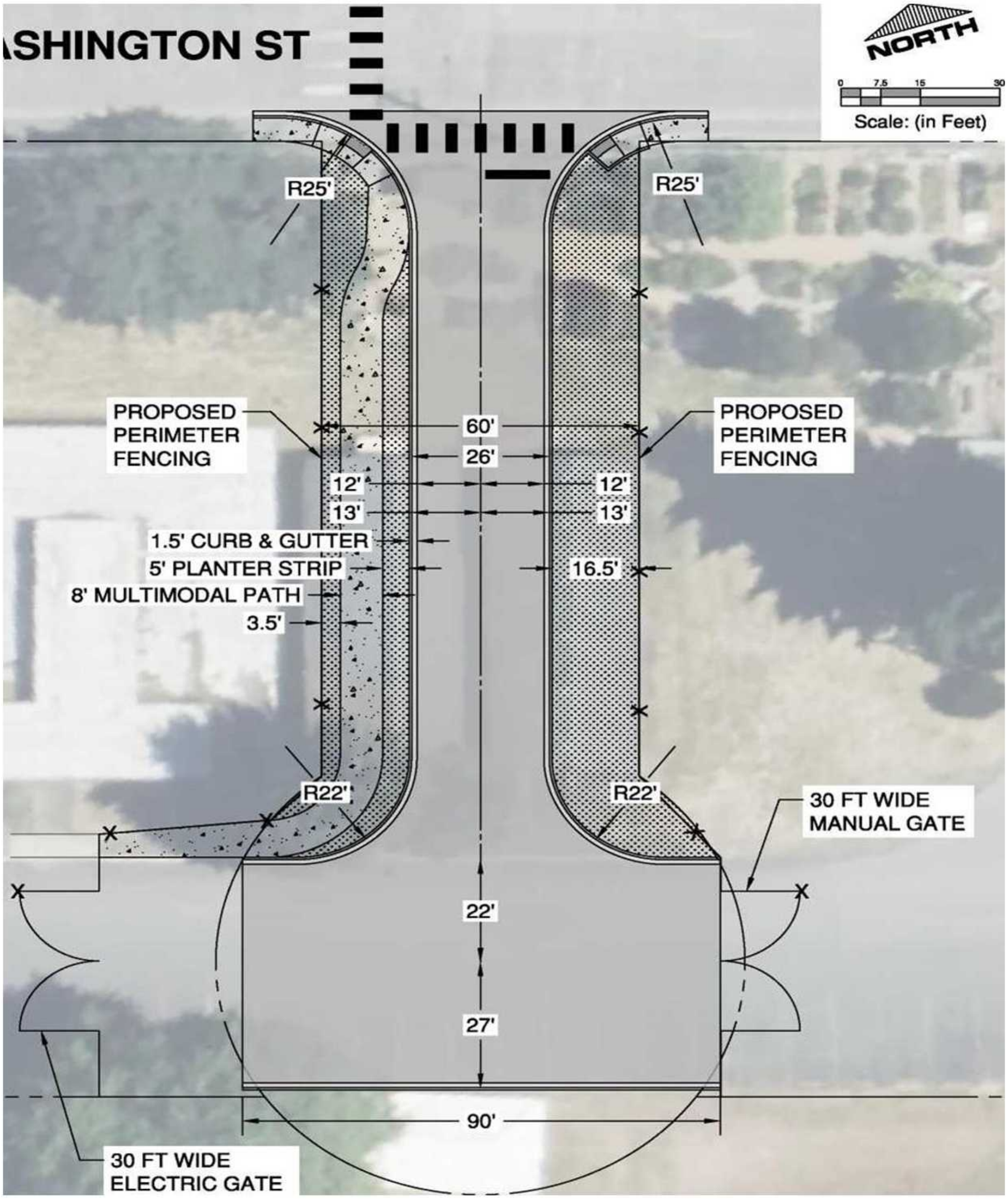

ASHINGTON ST
NORTH
0 7.5 15 30
Scale: (in Feet)
R25'
R25'
PROPOSED PERIMETER FENCING
PROPOSED PERIMETER FENCING
60'
26'
12'
12'
13'
13'
1.5' CURB & GUTTER
5' PLANTER STRIP
16.5'
8' MULTIMODAL PATH
3.5'
R22'
R22'
30 FT WIDE MANUAL GATE
22'
27'
90'
30 FT WIDE ELECTRIC GATE

EXHIBIT B
LICENSE

Recording Requested By And
When Recorded Mail To:

City of Longview
____
____

Document Title: **License Agreement**

Grantor: **City of Longview, Washington**

Grantee: **Cowlitz County Public Facilities District**

Abbreviated Legal Description:

Assessor's Tax Parcel ID#:

Reference Numbers of Documents Released or Assigned: **N/A**

LICENSE AGREEMENT
FOR GATEWAY ENTRANCE IMPROVEMENTS

THIS LICENSE AGREEMENT ("Agreement") is entered into this ____ day of ______________, 2024 (the "Effective Date") by and between the City of Longview, Washington, a Washington municipal corporation ("City") and the Cowlitz County Public Facilities District, a Washington municipal corporation ("PFD").

RECITALS

A. The City owns and operates a certain right-of-way known as SW Fifth Avenue, within the City. The PFD operates the Cowlitz County Event Center and Fairgrounds, which is adjacent to and served by SW Fifth Avenue.

B. The PFD desires to construct and maintain improvements to be known as the Gateway Entrance to the Cowlitz County Event Center and Fairgrounds (the "Gateway Entrance"). The PFD proposes to locate the Gateway Entrance within the City's SW Fifth Avenue right of way, in the location legally described and depicted in **Exhibit A** attached to and incorporated in this Agreement (the "License Area").

C. The City has determined that the Gateway Entrance improvements will not materially affect the City's rights to and use of the City's SW Fifth Avenue right of way in the License Area. Therefore, the City is willing to authorize the PFD to place, construct and maintain the Gateway Entrance in the License Area, in accordance with and subject to the terms and conditions of this Agreement.

AGREEMENT

In consideration of the mutual covenants, promises and conditions in this Agreement, the Parties agree as follows:

1. Grant of License for Gateway Entrance. The City grants the PFD a license, revocable and terminable as provided in this Agreement, for the placement, construction and maintenance of the Gateway Entrance improvements in the License Area. The design and location of the Gateway Entrance shall be substantially as shown in the Cowlitz Public Facilities District Rural County Public Facility Fund Application to Cowlitz County for Partial Funding of the New Gateway Entrance to the Cowlitz County Event Center dated March 7, 2024, and as depicted on Exhibit A to this Agreement.

1.1 The PFD shall complete the design and construction of the Gateway Entrance at the PFD's sole cost and expense. The PFD shall apply to the City for all necessary permits for the construction of the Gateway Entrance improvements, at the PFD's sole cost and expense. The

PFD shall hold the City harmless from any claims or liens associated with the construction of the Gateway Entrance improvements.

1.2 The Gateway Entrance, and the Gateway Entrance improvements, shall not be enlarged or altered in any material manner without the permission and approval of the City, in the City's sole discretion, and an amendment to this Agreement. The PFD acknowledges that the construction and maintenance of the Gateway Entrance in the License Area is an encroachment in the City's right of way. The City's grant of the revocable license under this Agreement shall not constitute a waiver, abandonment or estoppel of the City's rights in the right of way, as now existing or as may be dedicated in the future.

2. Maintenance and Repair of the Gateway Entrance. The PFD shall be responsible for the routine, ongoing and structural maintenance and repair of the Gateway Entrance and the related improvements. The PFD shall maintain the Gateway Entrance and the Gateway Entrance improvements in good repair and condition, in a manner that does not interfere with the City's use of the SW Fifth Avenue right of way or with the public's use of the right of way for travel.

2.1 If the City reasonably determines that any maintenance or repairs to the Gateway Entrance or the related improvements is required for any reason whatsoever, the City shall give the PFD thirty (30) days' notice to commence the maintenance or repairs. If the PFD fails to commence the maintenance or repairs within the thirty day period, or if the PFD does not complete or diligently pursue the maintenance or repairs, as determined by the City, the City may give the PFD seven (7) days' notice that the City intends to perform the work or have the work performed by others. If the PFD does not complete the work or diligently pursue completion of the work within that time, the City may perform the work or have the City's contractors perform the work.

2.2 If at any time, the City determines that the Gateway Entrance or related improvements poses a hazard to persons or property, or adversely effects the safety and operation of the SW Fifth Avenue right of way, and that the situation presents an emergency that prevents the notice periods stated above, the City may perform the work or have the work performed by others without notice to the PFD, as necessary to eliminate the hazardous situation.

2.3 If the City performs maintenance or repair work, or has the work performed by others, under either Section 2.1 or 2.2 above, the City shall invoice the PFD for the cost of such work. The PFD shall pay the invoiced amount to the City within thirty (30) days of the date of the invoice. Overdue payments shall bear interest at the current legal rate for liquidated judgments. In addition, the PFD shall pay any costs or fees, including attorneys' fees or collection agency fees, incurred by the City, in collecting the invoiced amounts, including but not limited to use of a collection agency or commencement of legal action to collect the amounts.

3. Removal or Relocation of Gateway Entrance. If the City Director of Public Works determines that removal or relocation of the Gateway Entrance or the Gateway Entrance improvements, or any part thereof, is necessary to construct or install street improvements in the License Area, or to use the right of way in the License Area for any public purposes, the PFD, at the PFD's cost and expense, shall remove the Gateway Entrance and all related improvements, or the part thereof, within ninety (90) days of a written request by the City Director of Public Works. If the PFD fails to remove or relocate the Gateway Entrance or the Gateway Entrance improvements, or any part thereof, within the ninety (90) day period, the City or the City's contractors may perform the removal or relocation, at the PFD's cost and expense. If the City or the City's contractors perform the removal or relocation, the City shall invoice the PFD for the cost of such work and the provisions of Section 2.3 shall apply.

4. Permitting. Nothing in the Agreement shall diminish or excuse the obligation of the PFD to obtain permits from the City when performing work in the right of way in accordance with the City's codes and ordinances.

5. Allocation of Risk.

5.1 The PFD covenants and warrant to the City that the PFD has fully inspected the License Area and that the same is reasonably safe and suitable for their intended use as permitted in this Agreement and accepts the same "as is," without warranty of any kind, whether express or implied.

5.2 The PFD assumes the risk of any and all damage or destruction to their improvements or property located within the License Area.

5.3 The PFD waives all claims for any and all damage or loss to their person or property which may be caused by any act, or failure to act, of the City in connection with this Agreement or the Gateway Entrance and related improvements. The PFD assumes the risk of all dangerous conditions in and upon the License Area and waives any and all specific notice of the existence of such conditions. The PFD agrees to defend, indemnify and hold the City harmless from any and all claims of personal or property damage or loss to the PFD, invitees, guests, or any other person entering upon the License Area.

6. Indemnification. The PFD agrees to indemnify and hold the City harmless from and against any loss, liabilities, claims, demands or causes of action (including any costs and attorneys' fees incidental to the defense thereof by the City), for deaths or injuries to persons or loss of or damage to property sustained by the PFD, its officers, officials, representatives, employees, agents or consultants, guests or invitees, or any other person or entity, arising out of or in connection with the existence, condition, operation, maintenance, repair, and/or use of the License Area by the PFD or the Gateway Entrance and its related improvements, except for loss, liabilities, claims, demands or causes of action caused solely by the negligence or willful misconduct of the City, its officers, employees, representatives, agents or consultants. In the event of any such loss, liability, claim, demand or cause of action caused by the joint negligence of the PFD, its officers, officials, representatives, employees, agents or consultants, guest or invitees, and the City, the PFD's indemnification of the City shall be enforceable to the extent of PFD's negligence. If any action or proceeding is brought against the City by reason of such claim, the PFD upon notice from the City, shall defend the same at PFDs expense through legal counsel reasonably satisfactory to the City. The PFD shall give the City prompt notice in the event of casualty or accidents involving the Gateway Entrance or the related improvements. The PFD's indemnity of the City shall survive termination of this Agreement.

If it becomes necessary for the City to conduct maintenance or repair work on the Gateway Entrance or the related improvements, the PFD agrees to defend, indemnify, and hold harmless the City, its officers, officials, employees, volunteers, contractors, agents, or its designees, from any and all claims, injuries, damages, losses, or suits, including attorneys' fees, arising out of or in connection with any activity that the City undertakes on the property to the maximum extent permitted by law.

7. Insurance. The PFD agrees to maintain for the duration of this Agreement, adequate insurance against claims for injuries to persons or damage to property which may arise from or in connection with operations or activities performed by or on the PFD's behalf with regard to the existence, condition, operation, maintenance or repair of the Gateway Entrance and the Gateway Entrance improvements in the License Area.

No Limitation. The PFD's maintenance of insurance as required by the Agreement shall not be construed to limit the liability of the PFD to the coverage provided by such insurance, or otherwise limit the City's recourse to any remedy available at law or in equity.

A. *Minimum Scope of Insurance.* The PFD shall obtain and maintain insurance of the type described below:

1. Commercial General Liability insurance shall be written on Insurance Services Office (ISO) occurrence form CG 00 01 and shall cover products liability. The City shall be named as an insured under the PFD's Commercial General Liability insurance policy using ISO Additional Insured-State or Political Subdivisions-Permits CG 20 12 or a substitute endorsement providing equivalent coverage.

B. *Minimum Amounts of Insurance.* The PFD shall maintain the following insurance limits

1. Commercial General Liability insurance shall be written with limits no less than $2,000,000 each occurrence, $2,000,000 general aggregate and a $4,000,000 products-completed operations aggregate limit.

C. *Other Insurance Provisions.* The PFD's Commercial General Liability insurance policy or policies are to contain, or be endorsed to contain that they shall be primary insurance as respect the City. Any Insurance, self- insurance, or insurance pool coverage maintained by the City shall be excess of the Owner's insurance and shall not contribute with it.

D. *Acceptability of Insurers.* Insurance is to be placed with insurers with a current A.M. Best rating of not less than A:VII.

E. *Verification of Coverage.* The PFD shall furnish the City with original certificates and a copy of the amendatory endorsements, including the additional insured endorsement, evidencing the insurance requirements of the PFD prior to commencing construction of the Gateway Entrance and related improvements.

F. *Notice of Cancellation.* The PFD shall provide the City with written notice of any policy cancellation, within two business days of their receipt of such notice.

G. *Failure to Maintain Insurance.* Failure on the part of the PFD to maintain the insurance as required shall constitute a material breach of this Agreement, upon which the City may, after giving five business days' notice to the PFD to correct the breach, immediately terminate the Agreement and require the PFD to remove the Gateway Entrance and related improvements at the PFD's cost, or, at its discretion, procure or renew such insurance and pay any and all premiums in connection therewith, with any sums so expended to be repaid to the City on demand.

8. Term and Termination.

8.1 The permission and license granted to the PFD in this Agreement to use the License Area shall take effect on the Effective Date stated above, and shall continue until terminated and revoked in accordance with Section 8.2.

8.2 The permission and license granted to the PFD in this Agreement to use the License Area shall be terminated and revoked: (a) if the City reasonably determines at any time that the License Area is needed for City purposes, provided the City shall give the PFD at least ninety (90) days prior written notice of such termination or revocation; or (b) immediately if the PFD shall fail to comply with or abide by the provisions of this Agreement; provided, that at least 30 days' written notice of any failure to comply will be given to the PFD with an opportunity to cure during such period.

8.3 Upon the termination and revocation of this Agreement under Section 8.2 above, the PFD, at the PFD's cost and expense, shall remove the Gateway Entrance and all related improvements, or the part thereof, within thirty (3) days of the termination date. If the PFD fails to remove or relocate the Gateway Entrance or the Gateway Entrance improvements, or any part thereof, within the thirty (30) day period, the City or the City's contractors may perform the removal, at the PFD's cost and expense. If the City or the City's contractors perform the removal, the City shall invoice the PFD for the cost of such work and the provisions of Section 2.3 shall apply.

9. Notices. All notices shall be in writing and deemed to have been given and received: (i) when personally delivered to the party at the address below; or (ii) 48 hours after being mailed by certified mail with return receipt requested. Notices and invoices shall be sent to the following addresses:

If to the City: Attn: Public Works Director
____
____

If to PFD: ________________________
____
____

Each Party shall have the right, by written notice given to the other pursuant to the provisions of this paragraph, to change from time to time the respective addresses at which notice shall be given.

10. Binding Covenants—Recording. The conditions and covenants set forth in this Agreement shall run with the land and the benefits and burdens shall bind and inure to the benefit of the City and the PFD and are binding upon and inure to the benefit of the heirs, successors, assigns of the City and the PFD. The City shall record this Agreement with the Cowlitz County Auditor, and the PFD shall pay the cost of recording.

11. No Third-Party Beneficiaries. The Parties agree that this Agreement is solely for the benefit of the City and that no rights are granted to any third party by this Agreement.

12. Authority. All Parties executing this Agreement in a representative capacity covenant that all necessary approvals have been granted to provide them with the authority to enter into this Agreement.

13. Non-Waiver of Breach. The failure of a Party to insist upon strict performance of any of the covenants and agreements contained herein, or to exercise any option herein conferred in one or more instances shall not be construed to be a waiver or relinquishment of said covenants, agreements, or options, and the same shall be and remain in full force and effect.

14. Modification. No waiver, alteration, or modification to any of the provisions of this Agreement shall be binding unless in writing, signed by the duly authorized representatives of the City and the PFD.

15. Entire Agreement. This document and its Exhibits contain the entire agreement between the Parties with respect to the subject matter of this Agreement and shall supersede all prior verbal statements of any officer or other representative of the Parties, and such statements shall not be effective or be construed as entering into or forming a part of or altering in any manner whatsoever, this Agreement.

16. Attorneys' Fees. If any Party employs an attorney to enforce or defend any claim or cause of action arising out of or relating to this Agreement, the prevailing party in any such claim, cause of action or arbitration shall be entitled to recover from the other all such prevailing party's reasonable attorneys' fees, together with all costs and expenses incurred in connection therewith.

IN WITNESS WHEREOF, the Parties have executed this Agreement on the date referenced above.

CITY:	**PFD:**
By ________________________________	By ________________________________
Its ________________________	Its ____________________________

CITY NOTARY BLOCK

STATE OF WASHINGTON)
) ss:
COUNTY OF COWLITZ)

I certify that I know or have satisfactory evidence that __________________________ is the person who appeared before me, and said person acknowledged that he signed this instrument, on oath stated that he was authorized to execute the instrument, and acknowledged it as the __________________________ of the **City of Longview** to be the free and voluntary act of such entity for the uses and purposes mentioned in the instrument.

DATED: ________________________________

NAME: ________________________________
(Print Name)
Notary Public in and for the State of Washington.
Commission Expires: ________________________

PFD NOTARY BLOCK

STATE OF WASHINGTON)
) ss:
COUNTY OF COWLITZ)

I certify that I know or have satisfactory evidence that ______________________ is the person who appeared before me, and said person acknowledged that he/she signed this instrument and acknowledged it as the ______________ for Cowlitz Public Facilities District to be the free and voluntary act of such limited liability company for the uses and purposes mentioned in the instrument.

DATED: ________________________________

NAME: ________________________________
(Print Name)
Notary Public in and for the State of Washington.
Commission Expires:

City of Longview

Agenda Summary

APPROVAL OF CLAIMS

Based upon the authentication and certification of claims and demands against the city, prepared and signed by the City's auditing officer, and in full reliance thereon, it is moved and seconded as shown in the minutes of this meeting that the following vouchers/warrants are approved for payment:

FIRST HALF NOVEMBER 2024 ACCOUNTS PAYABLE: $1,743,621.67

FIRST HALF NOVEMBER 2024 PAYROLL:
$4,662.15, checks
$994,599.95, direct deposits
$637,686.15, wire transfers
$1,636,948.25 Total

STAFF CONTACT:
Lindy Kennedy, Accountant
Dana Beck, Payroll Specialist

Attachments: None

City of Longview

Agenda Summary

BID REVIEW – 2025 CHEMICAL PURCHASES

RECOMMENDED ACTION:
MOTION TO AWARD CHEMICAL PURCHASE BIDS TO THE BIDDERS IDENTIFIED IN THE AGENDA SUMMARY

COUNCIL INITIATIVE ADDRESSED:
Continue effective financial management

CITY ATTORNEY REVIEW: N/A

SUMMARY STATEMENT:
Each year, the cities of Longview and Kelso combine their quantities of water treatment chemical purchases to obtain more favorable prices. Bids were received from three chemical suppliers. Staff's award recommendations for the chemicals Longview uses are as follows:

Bid Item #2 Flourosilicic Acid – Cascade Columbia - $4.15 / gallon

Bid Item #3 Sodium Hydroxide – Univar Solutions - $1.146 / gallon

Bid Item #4 Sodium Hypochlorite – HASA - $2.11 / gallon

(Note: Bid Item 1 shown on the bid tabulation sheet is used by the City of Kelso only.)

The above bids have been reviewed and approved as regular and responsive.

The total estimated chemical cost for Longview in 2025 is $247,485.00, approximately $17,655.00 more than the projected 2024 chemical costs.

FINANCIAL SUMMARY:
Funds for purchasing these chemicals are budgeted in the Filter Plant Operations Fund for 2025.

Attachments:
1. 2025 Chemical Purchase Bid Tab

The City of Longview Washington

2025 Chemical Bid Tabulation Sheet

for the City of Longview and City of Kelso

BIDDER	BID ITEM 1	BID ITEM 2	BID ITEM 3	BID ITEM 4
(Shaded Area = Recommended Award)	Sodium Fluoride*	Flourosilicic Acid	Sodium Hydroxide	Sodium Hypochlorite
HASA	NO BID	NO BID	NO BID	$2.1100
CASCADE COLUMBIA DISTRIBUTION	$1.4900	$4.1500	$1.6200	NO BID
UNIVAR SOLUTIONS	$1.4900	NO BID	$1.1460	NO BID
JCI JONES CHEMICALS	NO BID	NO BID	NO BID	NO BID
PENCCO INC	NO BID	NO BID	NO BID	NO BID

**Tie bid was resolved via a drawing conducted by the City Clerk, with the prior conccurrence of the tied bidders.*

City of Longview Chemical Purchase Comparison, 2024 vs. 2025

Item	Bid Units	Longview Bid Quantities			Bid Award Unit Prices			Estimated Cost		
		2024	2025	Quantity Change	2024	2025	Unit Price Change	2024	2025	Cost Change
Flourosilicic Acid	Gallons	4,500	4,500	0	$4.00	$4.15	$0.15	$ 18,000.00	$ 18,675.00	$ 675.00
Sodium Hydroxide	Gallons	50,000	45,000	-5,000	$1.0100	$1.1460	$0.14	$ 50,500.00	$ 51,570.00	$ 1,070.00
Sodium Hypochlorite	Gallons	73,000	84,000	11,000	$2.21	$2.11	($0.10)	$ 161,330.00	$ 177,240.00	$ 15,910.00
								Estimated Total Change:		$17,655

City of Longview

Agenda Summary

SET PUBLIC HEARING FOR THE PROPOSED ORDINANCE 3550 - AMENDING THE LONGVIEW MUNICIPAL CODE BY ADDING CHAPTER 11.69 TO ALLOW THE USE OF WHEELED ALL-TERRAIN VEHICLES ON CITY STREETS.

RECOMMENDED ACTION:
SET PUBLIC HEARING FOR ORDINANCE 3550 FOR JANUARY 9TH 2025.

COUNCIL STRATEGIC INITIATIVE ADDRESSED:
Address Quality of Place Issues. Improve Public Safety & Emergency Response.

CITY ATTORNEY REVIEW: REQUIRED

SUMMARY STATEMENT:
Set public hearing for Ordinance No. 3550 Allowing for Wheeled ATVs to be safely operated on city streets. City Council adopted Resolution No. 2521 on November 7, 2024, directing the City to permit the use of wheeled all-terrain vehicles (WATVs) on designated city streets under certain conditions. Ordinance No. 3550 adds section 11.69 to the Longview Municipal Code allowing for the safe operation of wheeled ATVs on city streets.

STAFF CONTACT:
Chris Collins, Public Works Director/ Asst. City Manager

Attachments: None

City of Longview

Agenda Summary

RESOLUTION NO. 2527 - DIRECTING THE CITY MANAGER TO EXECUTE A LEASE PURCHASE OF LIFEPAK35 DEFIBRILLATORS.

RECOMMENDED ACTION:
MOTION TO APPROVE RESOLUTION NO. 2527

COUNCIL STRATEGIC INITIATIVE ADDRESSED:
Enhance public safety and emergency response.

CITY ATTORNEY REVIEW: REQUIRED

SUMMARY STATEMENT:
Resolution No. 2527 to lease purchase two additional LifePak35 Defibrillators. One will be put on the truck and the other for the medic unit. We were able to purchase three with capital funds and a lease purchase for the other two units will be spread payments over 3 years.

STAFF CONTACT:
Brad Hannig, Fire Chief

Attachments:
1. Resolution No 2527 Lifepak Lease Purchase(10956260.1)
2. Longview Fire - 2 x LP 35 - Payment Plan FINAL DOCUMENTS

CITY OF LONGVIEW
RESOLUTION NO. 2527

A RESOLUTION OF THE CITY OF LONGVIEW, WASHINGTON, AUTHORIZING THE PURCHASE OF TWO (2) ADDITIONAL LIFEPAK 35 DEFIBRILLATORS, AND DOCUMENTING PROCUREMENT PROCESS

WHEREAS, the City of Longview is committed to providing high-quality emergency medical services to its residents; and

WHEREAS, the City previously purchased three (3) LIFEPAK 35 defibrillators using capital funds for deployment within the emergency services fleet; and

WHEREAS, the City requires an additional two (2) LIFEPAK 35 defibrillators to ensure optimal coverage and rapid response to medical emergencies, with one unit designated for use on the fire truck and the other for the medic unit, and the units shall be compatible with the existing equipment; and

WHEREAS, the procurement process utilized to acquire the LIFEPAK 35 defibrillators complied with the City of Longview Purchasing Manual and identified an authorized vender under DES Contract No. 00917, ensuring a competitive, transparent, and cost-effective acquisition; and

WHEREAS, the lease-purchase arrangement for the additional two (2) LIFEPAK 35 defibrillators allows the City to spread payments over three (3) years, ensuring fiscal responsibility while maintaining critical public safety services;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF LONGVIEW, WASHINGTON:

SECTION 1. The City Council hereby approves the purchase of two (2) additional LIFEPAK 35 defibrillators for deployment, subject to a lease agreement as described herein. The City Manager, or their designee is authorized to execute a lease-to-purchase agreement with the approved vendor for a term of three (3) years, with payment terms consistent with the City’s budgetary capabilities. The City Manager is further authorized to execute all documents necessary to complete the lease-purchase agreement, subject to review and approval by the City Attorney.

SECTION 2. This resolution shall take effect immediately upon adoption.

PASSED by the City Council of Longview, Washington, and approved by its Mayor this 5th day of December, 2024.

Mayor

ATTEST:

City Clerk

Flex Financial, a division of Stryker Sales, LLC
1901 Romence Road Parkway
Portage, MI 49002
t: 1-888-308-3146 f: 877-204-1332

stryker

Date: October 24, 2024

RE: Reference no:2210235353

CITY OF LONGVIEW
740 COMMERCE AVE
LONGVIEW, Washington 98632

Thank you for choosing Stryker for your equipment needs. Enclosed please find the documents necessary to enter into the arrangement. Once all of the documents are completed, properly executed and returned to us, we will issue an order for the equipment.

PLEASE COMPLETE ALL ENCLOSED DOCUMENTS TO EXPEDITE THE SHIPMENT OF YOUR ORDER.

Short Form Conditional Sale Agreement

Exhibit A - Detail of Equipment

State and Local Government Rider

****Conditions of Approval: Customer PO, Federal ID, State and Local Government Rider**

PLEASE PROVIDE THE FOLLOWING WITH THE COMPLETED DOCUMENTS:

Federal tax ID number:	______________________	**Accounts Payable address:**	______________________
Purchase order number:	______________________		
Upfront Payment Check No: (if applicable)	______________________	**Contact name:**	______________________
Phone number:	______________________	**Email address:**	______________________

ADMINISTRATIVE CONTACT

Administrative contact name:	______________________	**Administrative contact name:**	______________________
Email address:	______________________	**Email address:**	______________________
Phone number:	______________________	**Phone number:**	______________________

Please fax completed documents to (877) 204-1332.

If you have any questions regarding these documents, please email: StrykerFinancialSolutions@stryker.com.

The proposal evidenced by these documents is valid through the last business day of October, 2024

Sincerely,
Flex Financial, a division of Stryker Sales, LLC

Notice: To help the government fight the funding of terrorism and money laundering activities, U.S. Federal law requires financial institutions to obtain, verify and record information that identifies each person (individuals or businesses) who opens an account. What this means for you: When you open an account or add any additional service, we will ask you for your name, address, federal employer identification number and other information that will allow us to identify you. We may also ask to see other identifying documents. For your records, the federal employer identification number for Flex Financial, a Division of Stryker Sales, LLC is 38-2902424.

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Short Form Conditional Sale Agreement No.2210235353

Owner ("we" or "us"):
Flex Financial, a division of Stryker Sales, LLC
1901 Romence Road Parkway
Portage, MI 49002

Customer name and address ("You" and "Your"): CITY OF LONGVIEW 740 COMMERCE AVE LONGVIEW ,Washington 98632	**Equipment Location:** 740 COMMERCE AVE LONGVIEW,Washington 98632 **Supplier:** Stryker Sales, LLC, 3800 E. Centre Avenue, Portage, MI 49002 **Equipment description**: **see Exhibit A** (and/or as described in invoice(s) or equipment list attached hereto and made a part hereof)

Payment information

Number of payments	Payment frequency	Payment amount
3	Annual	$50,524.40(First payment due 30 days after Agreement is commenced), (includes estimate of sales taxes - see "Taxes" section below)

Terms and conditions:

1. Purchase agreement/ acceptance/ payments: You agree to purchase from us the Equipment and services, if any, described above and on any attached schedule (the**"Equipment") in accordance with the terms of this Agreement (this "Agreement"). You shall be deemed to have accepted the Equipment for purchase under this Agreement on the date that is ten (10) days after the date it is shipped to you by the Supplier ("Acceptance Date") and, at our request, you shall confirm for us such acceptance in writing. No acceptance of any item of Equipment may be revoked by you. You agree to pay the Payments described above ("Payments") beginning on the Acceptance Date or any later date we designate and thereafter until all fully paid. Unless otherwise instructed by us in writing, all Payments and other amounts due hereunder shall be made to our address above. This Agreement is non-cancelable and may not be prepaid. Your obligations under this Agreement (your "Obligations") are absolute, unconditional, and are not subject to cancellation, defense, recoupment, reduction, setoff or counterclaim. If a Payment is not made when due, you will pay us a late charge of 5% of each Payment or $10.00, whichever is greater, but only to the extent permitted by law. We may charge you a fee of$55.00 for any check that is returned. You authorize us to adjust the Payments at any time if taxes included in the Payments differ from our estimate. You agree that the Payments were calculated by us based, in part, on an interest rate equivalent as quoted on Bloomberg under the SOFR Swap Rate, that would have a repayment term equivalent to the Term (or an interpolated rate if a like-term is not available) as reasonably determined by us (and if the SOFR Swap Rate is no longer provided by Bloomberg, such rate shall be determined in good faith by us from such sources as we shall determine to be comparable to Bloomberg [or any successor]) and in the event the Term of this Agreement starts more than 30 days after we send this Agreement to you, we may adjust the Payments once to compensate us, in good faith, for any increase in such rate. "SOFR" with respect to any day means the secured overnight financing rate published for such day by the Federal Reserve Bank of New York, as the administrator of the benchmark, (or a successor administrator) on the Federal Reserve Bank of New York's Website as quoted by Bloomberg.**

2. Ownership/security interest/laws/use/maintenance: Upon acceptance of the Equipment by you, you shall hold title to and be the owner of the Equipment for all purposes including, without limitation, tax purposes. The purchase of the Equipment by you under this Agreement shall be "**AS IS, WHERE IS", without representation or warranty of any kind from us, provided that this Agreement shall not impair any express warrantees or indemnifications, written service agreements or other obligations of Stryker Corporation or any of its subsidiaries to you regarding the Equipment and we hereby assign all of our rights in any Equipment warrantees to you.** As security for all of your Obligations, you hereby grant to us a first priority security interest in all of your rights, title and interests in the Equipment, all replacements, additions, accessions, accessories and substitutions thereto or therefore and all proceeds and products thereof, including, without limitation, all proceeds of insurance. Upon timely payment of all amounts due hereunder (plus all applicable Taxes), our security interest in the Equipment shall terminate and you shall be the owner of the Equipment, free and clear of any interest created by us. You agree not to permit any lien, security interest (except ours), claim or encumbrance to be placed upon the Equipment. You shall comply with all applicable laws, rules and regulations and manufacturer's specifications and instructions concerning the operation, ownership, use and/or possession of the Equipment. You must, at your cost, keep the Equipment in good working condition. If Payments include maintenance and/or service costs, you agree that (i) no Assignee (as defined below) is responsible to provide the maintenance or service, (ii) you will make all maintenance and service related claims to the persons providing the maintenance, service or warranty, and (iii) any maintenance, warranty or service claims will not impact your Obligations. The Equipment cannot be moved from the location above without our prior written consent.

3. Taxes: You shall pay when and as due all sales, use, property, excise and other taxes, and all license and registration fees now or hereafter imposed by any governmental body or agency upon this Agreement or the ownership, use, or sale of the Equipment, together with all interest and penalties for their late payment or non-payment (**"Taxes"**). You shall indemnify and hold us harmless from any such Taxes. You shall prepare and file all tax returns relating to Taxes for which you are responsible hereunder. If we receive any tax bill pertaining to the Equipment from the appropriate taxing authority, we may, without obligation, pay such tax and if we pay such tax bill we will invoice you for the expense. Upon receipt of such invoice, you will promptly reimburse us for such expense.

4. Assignment: You agree not to transfer, sell, lease, assign, pledge or encumber the Equipment or any rights under this Agreement without our prior written consent, which consent shall not be unreasonably withheld, and if you do, even with our consent, you will still be fully responsible for all your Obligations. You shall provide us with at least 45 days' prior written notice of any change to your principal place of business, organization or incorporation. You agree that we may, without notice to you, sell, assign, or transfer (**"Transfer"**) this Agreement to a third party (each, an **"Assignee"**), and each Assignee will have our Transferred rights, but none of our obligations, **and such rights will not be subject to any claims, recoupment, defenses, or setoffs that you may have against us or any supplier** even though an Assignee may continue to bill and collect all of your Obligations in the name of "Flex Financial, a division of Stryker Sales, LLC.

5. Risk of loss, insurance and reimbursement: Effective upon delivery to you, you shall bear all risk of Equipment loss or damage. If any such loss or damage occurs you still must satisfy all of your Obligations. You will (i) keep the Equipment insured against all risks of loss or damage for an amount equal to its replacement cost, (ii) list us as the insurance sole loss payee and (iii) give us written proof of the insurance. If you do not provide such insurance, we have the right, without obligation, to obtain such insurance and add an insurance fee (which may include a profit) to the amount due from you. You will obtain and maintain comprehensive public liability insurance naming us as an additional insured with coverages and amounts acceptable to us. To the extent not expressly prohibited by applicable law, you will reimburse and defend us, including each Assignee for and against any losses, injuries, damages, liabilities, expenses, claims or legal proceedings asserted against or incurred by us, including any Assignee, relating to the Equipment and which relate to or arise out of your act or omission or the act or omission of your agents or employees or others (excluding us) with access to the Equipment. The terms of this paragraph will continue after the termination of this Agreement.

6. Default remedies: You are in default under this Agreement if: a) you fail to pay a Payment or any other amount when due; or b) you breach any other obligation under this Agreement; or c) your principal owner or any guarantor of this Agreement dies; or d) you or any guarantor dissolves, ceases to do business as a going concern, becomes insolvent, bankrupt, merges, or is sold; or e) you or any guarantor fails to pay any other material obligation owed to us or any of our affiliates. Upon default, we may: a) declare the entire balance of unpaid Payments immediately due and payable; b) sue you for and receive the total amount due with future Payments discounted to the date of default at a rate of 3% per annum; c) charge you interest on all monies due at the rate of 18% per year or the highest rate permitted by applicable law from the date of default until paid; and/or d) require you to immediately return the Equipment to us or we may peaceably repossess it. Upon default, you will also pay all expenses including but not limited to reasonable attorneys' fees, legal costs, cost of storage and shipping incurred by us in the enforcement and attempted enforcement of any remedies under this Agreement. If the Equipment is returned or repossessed we will, if commercially reasonable, sell or otherwise dispose of the Equipment at terms we determine, at one or more public or private sales, with notice as required by law, and apply the net proceeds (after deducting any related expenses) to your Obligations. You remain liable for any deficiency with any excess being retained by us or applied as required by applicable law.

7. Miscellaneous: This Agreement shall be governed and construed in accordance with the laws of Michigan. You agree that the Equipment will only be used for business purposes and not for personal, family or household use. This Agreement may be executed in counterparts and any facsimile, photographic or other electronic transmission and/or electronic signing or manual signing of this Agreement by you and when manually countersigned by us or attached to our original signature counterpart shall constitute the sole original chattel paper as defined in the UCC for all purposes and will be admissible as legal evidence thereof; provided, however, that if this Agreement constitutes “electronic chattel paper” or “an electronic record evidencing chattel paper” under the UCC and both you and we have signed electronically, the version identified by us as the “single authoritative copy” is the chattel paper for purposes of perfection by control..You agree not to raise as a defense to the enforcement of this Agreement or any related documents hereto the fact that such documents were executed by electronic means. We may inspect the Equipment at any time prior to payment in full of your Obligations. No failure to act shall be deemed a waiver of any rights hereunder. If you fail to pay (within thirty days of invoice date) any freight, sales tax or other amounts related to the Equipment which are not financed hereunder and are billed directly by us to you, such amounts shall be added to the Payments set forth above (plus interest or additional charges thereon) and you authorize us to adjust such Payments accordingly. If you are required to report the components of your payment obligations hereunder to certain state and/or federal agencies or public health coverage programs such as Medicare, Medicaid, SCHIP or others, and such amounts are not adequately disclosed in any attachment hereto, then Stryker Sales, LLC will, upon your written request, provide you with a detailed outline of the components of your payments which may include equipment, software, service and other related components. You acknowledge that you have not received any tax or accounting advice from us. You agree that you shall upon request from us, promptly provide to us a copy of your most recent annual financial statements and any of your other financial information (including interim financial statements) that we may request. You authorize us to share such information with our affiliates, subsidiaries and Assignees. This Agreement, any schedules hereto, any attachments to this Agreement or any schedules and any express warrantees made by Stryker Sales, LLC constitute the entire agreement between the parties hereto regarding the Equipment and its use and possession and supersede all prior agreements and discussions regarding the Equipment and any prior course of conduct. You waive all rights to any indirect, punitive, special or consequential damages in connection with the Equipment or this Agreement. There are no agreements, oral or written, between the parties which are contrary to the terms of this Agreement and such other documents. YOU AGREE THAT THIS IS A NON-CANCELLABLE AGREEMENT AND WAIVE TRIAL BY JURY.

I CERTIFY THAT I AM AUTHORIZED TO SIGN THIS AGREEMENT FOR CUSTOMER

Customer signature	
Signature:	**Date:**
Print name:	
Title:	

Accepted by Flex Financial, a division of Stryker Sales, LLC	
Signature:	**Date:**
Print name:	
Title:	

Exhibit A to Short Form Conditional Sale Agreement Number 2210235353

Description of equipment

Customer name: CITY OF LONGVIEW

Delivery Location: 740 COMMERCE AVE, LONGVIEW,Washington , 98632

Part I - Equipment/Service Coverage (if applicable)

Model number	Equipment description	Quantity
70335-000035	LP35,EN-US,MAS-SP/CO/MET,MED-CO2,SUN-NIBP,IP-TEMP,12L,WIFI/CELL/LN/CPRIN	2
11335-000001	BATTERY, LI-ION, WITH IFU, LP35	2
11996-000519	SENSOR,LNCS-II RAINBOW DCI 8-LAMBDA SPCO,ADULT M	2
11996-000520	SENSOR, LNCS-II RAINBOWDCIP 8-LAMBDA SPCO, PEDI	2
11160-000011	NIBP CUFF-REUSEABLE,INFANT, BAYONET	2
11160-000013	NIBP CUFF-REUSEABLE,CHILD, BAYONET	2
11160-000021	NIBP CUFF- REUSEABLE,SMALL ADULT, BAYONET	2
11160-000019	NIBP CUFF- REUSEABLE,X-LARGE ADULT, BAYONET	2
MVAO	FILTERLINE,ADV, AD, ORAL-N, O2, STD, S-TERM, 25	2
MVAI	FILTERLINE,ADV, AD, PED,INTUBATED, S-TERM, 25	2
11335-000005	KIT, PRINTER, LP35	2
11335-000008	KIT, STORAGE BAGS, LP35	2
11260-000073	KIT, SHOULDER STRAP, LP35	2
11150-000020	KIT, MODEM, NA, LP35	2
11111-000041	ASSY, CABLE, ECG, 15 LEAD, 3 WIRE PRECOR	2

Total equipment: $119,355.20

Service coverage:

Model number	Service coverage description	Quantity	Years
LIFEPK35-FLD-PRO	ProCare-SVC-LP35-FIELD-REPAIR	2	3.00

Total service coverage: $11,816.70

Total upfront sales tax: $10,624.92

Total Amount: $141,796.82

Customer signature		Accepted by Flex Financial, a division of Stryker Sales, LLC	
Signature:	**Date:**	**Signature:**	**Date:**
Print name:		**Print name:**	
Title:		**Title:**	

stryker

State and Local Government Customer Rider

This State and Local Government Customer Rider (the "Rider") is an addition to and hereby made a part of **Short Form Conditional Sale Agreement No. 2210235353 (the "Agreement") between Flex Financial**, a division of Stryker Sales, LLC ("Owner") and CITY OF LONGVIEW **("Customer")to be executed simultaneously herewith and to which this Rider is attached. Capitalized terms used but not defined in this Rider shall have the respective meanings provided in the Agreement. Owner and Customer agree as follows:**

1. Customer represents and warrants to Owner that as of the date of, and throughout the Term of, the Agreement: (a) Customer is a political subdivision of the state or commonwealth in which it is located and is organized and existing under the constitution and laws of such state or commonwealth; (b) Customer has complied, and will comply, fully with all applicable laws, rules, ordinances, and regulations governing open meetings, public bidding and appropriations required in connection with the Agreement, the performance of its obligations under the Agreement and the acquisition and use of the Equipment; (c) The person(s) signing the Agreement and any other documents required to be delivered in connection with the Agreement (collectively, the "Documents") have the authority to do so, are acting with the full authorization of Customer's governing body, and hold the offices indicated below their signatures, each of which are genuine; (d) The Documents are and will remain valid, legal and binding agreements, and are and will remain enforceable against Customer in accordance with their terms; and (e) The Equipment is essential to the immediate performance of a governmental or proprietary function by Customer within the scope of its authority and will be used during the Term of the Agreement only by Customer and only to perform such function. Customer further represents and warrants to Owner that, as of the date each item of Equipment becomes subject to the Agreement and any applicable schedule, it has funds available to pay all Agreement payments payable thereunder until the end of Customer's then current fiscal year, and, in this regard and upon Owner's request, Customer shall deliver in a form acceptable to Owner a resolution enacted by Customer's governing body, authorizing the appropriation of funds for the payment of Customer's obligations under the Agreement during Customer's then current fiscal year.

2. To the extent permitted by applicable law, Customer agrees to take all necessary and timely action during the Agreement Term to obtain and maintain funds appropriations sufficient to satisfy its payment obligations under the Agreement (the "Obligations"), including, without limitation, providing for the Obligations in each budget submitted to obtain applicable appropriations, causing approval of such budget, and exhausting all available reviews and appeals if an appropriation sufficient to satisfy the Obligations is not made.

3. Notwithstanding anything to the contrary provided in the Agreement, if Customer does not appropriate funds sufficient to make all payments due during any fiscal year under the Agreement and Customer does not otherwise have funds available to lawfully pay the Agreement payments (a "Non-Appropriation Event"), and provided Customer is not in default of any of Customer's obligations under such Agreement as of the effective date of such termination, Customer may terminate such Agreement effective as of the end of Customer's last funded fiscal year ("Termination Date") without liability for future monthly charges or the early termination charge under such Agreement, if any, by giving at least 60 days' prior written notice of termination ("Termination Notice") to Owner.

4. If Customer terminates the Agreement prior to the expiration of the end of the Agreement's initial (primary) term, or any extension or renewal thereof, as permitted under Section 3 above, Customer shall (i) on or before the Termination Date, at its expense, pack and insure the related Equipment and send it freight prepaid to a location designated by Owner in the contiguous 48 states of the United States and all Equipment upon its return to Owner shall be in the same condition and appearance as when delivered to Customer, excepting only reasonable wear and tear from proper use and all such Equipment shall be eligible for manufacturer's maintenance, (ii) provide in the Termination Notice a certification of a responsible official that a Non-Appropriation Event has occurred, (iii) deliver to Owner, upon request by Owner, an opinion of Customer's counsel (addressed to Owner) verifying that the Non-Appropriation Event as set forth in the Termination Notice has occurred, and (iv) pay Owner all sums payable to Owner under the Agreement up to and including the Termination Date.

5. Any provisions in this Rider that are in conflict with any applicable statute, law or rule shall be deemed omitted, modified or altered to the extent required to conform thereto, but the remaining provisions hereof shall remain enforceable as written.

Customer signature	
Signature:	**Date:**
Print name:	
Title:	

Accepted by Flex Financial, a division of Stryker Sales, LLC	
Signature:	**Date:**
Print name:	
Title:	

City of Longview

Agenda Summary

RESOLUTION NO. 2530 – EMERGENCY DECLARATION FOR ABANDONMENT AND REPLACEMENT OF THE STORMWATER CULVERT UNDER CLONEY PARK

RECOMMENDED ACTION:
MOTION TO ADOPT RESOLUTION NO. 2530.

COUNCIL INITIATIVE ADDRESSED:
Enhance Public Safety & Provide Sustainable Water Quality

CITY ATTORNEY REVIEW: REQUIRED

SUMMARY STATEMENT:
As part of the engineering design for the Cloney Park redevelopment project, it was determined that the 54-inch stormwater culvert that runs under the entire length of Cloney Park is in poor condition and structurally deficient in several locations along the culvert's alignment through the park property. There is a high likelihood that construction activities to be undertaken in early 2025 for the park project would further compromise the stormwater culvert and lead to potential endangerment of contractors and the general public.
Under RCW 39.04.280, the city manager may declare an emergency and direct staff to respond to the emergency situation and may award all contracts necessary to address the emergency. The City Council must adopt findings and ratify the declaration of an emergency no later than two weeks after award of an emergency contract. Resolution No. 2530 will adopt findings and ratify the emergency declaration.

Staff Contact:
Chris Collins, Public Works Director / Assistant City Manager

Attachments:
1. Declaration of Emergency Memo (Cloney Park Stormwater Culvert) 12-2-24
2. Resolution 2530 - Cloney Stormwater Emergency Declaration

The City of Longview Washington

Memorandum

TO: **Longview City Council**

FROM: **Jim Duscha, Interim City Manager** JD

DATE: **December 2, 2024**

SUBJECT: Declaration of Emergency to Expedite Abandonment and Replacement of the Stormwater Culvert under Cloney Park

In the upcoming year, the City will be undertaking a redevelopment and renovation of Cloney Park including a new inclusive playground which is being funded through over $4.4 million of federal and state grants and local business donations.

Sam Barham, City Engineer, relayed that the 54-inch stormwater culvert that runs under the entire length of Cloney Park is in poor condition and structurally deficient in several locations along the culvert's alignment through the park property. Staff has determined that there is a high likelihood that construction activities to be undertaken in early 2025 for the Cloney Park Inclusive Playground project would further compromise the stormwater culvert and lead to potential endangerment of contractors and the general public.

In my judgement, immediate action is needed to protect the public safety and welfare. Consequently, I am declaring an emergency in accordance with RCW 39.04.280 (1)(e) to expedite the abandonment and replacement of the stormwater culvert in question. In addition, I am requesting the City Council adopt findings of fact and ratify this emergency declaration at its next scheduled City Council meeting.

cc: Chris Collins, Public Works Director / Assistant City Manager

CITY OF LONGVIEW
RESOLUTION NO. 2530

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LONGVIEW, WASHINGTON, RATIFYING THE CITY MANAGER’S DECLARATION OF AN EMERGENCY FOR ABANDONMENT AND REPLACEMENT OF THE STORMWATER CULVERT UNDER CLONEY PARK.

WHEREAS, a 54-inch stormwater conveyance culvert runs from Lake Sacajawea southwest to the Consolidated Diking Improvement District #1’s Ditch 1; and

WHEREAS, this culvert runs underneath the entire length of Cloney Park, which is scheduled to be redeveloped by the City in 2025 through the Cloney Park Inclusive Playground project; and

WHEREAS, as set forth herein, the City has determined this culvert is in poor condition and poses an imminent danger to the health and safety of the public, and an imminent risk of damage to the public park facilities and future planned park improvements; and

WHEREAS, pursuant to Chapter 38.52 RCW and RCW 39.04.280(1)(e), the City Manager may declare an emergency situation and award all contracts necessary to address the emergency, and report such actions to the City Council no later than two weeks following award of such contracts; and

WHEREAS, on December 2, 2024, the City Manager issued a Declaration of Emergency Situation and authorized the procurement and execution of necessary contracts for the design and construction of replacement stormwater infrastructure on an emergency basis, subject to Council review and ratification; and

WHEREAS, the City Council must adopt findings and ratify the existence of the emergency;

NOW THEREFORE, BE IT RESOLVED by the City Council of the City of Longview as follows:

1. The recitals set forth above are incorporated herein in full by this reference.

2. The following additional findings are adopted:
    a. The 54-inch corrugated metal stormwater culvert was installed by the City beginning in 1968, replacing an open section of CDID #1 Ditch 1 adjacent to Washington Way, which allowed the City to construct Cloney Park on the land.
    b. An evaluation of the culvert as part of the engineering design for the Cloney Park Inclusive Playground project determined that the metal pipe is in poor condition and structurally deficient in several locations along the culvert's alignment under Cloney Park.
    c. City staff has determined that there is a high likelihood that construction activities to be undertaken in early 2025 for the Cloney Park Inclusive Playground project would further compromise the stormwater culvert.
    d. Due to the potential danger to public health and safety and risk of damage to the park facilities and future improvements, staff has determined that the stormwater culvert under Cloney Park should be abandoned, and replacement stormwater infrastructure be designed and constructed on the Cloney Park property.
    e. On December 2, 2024, the City Manager issued a Declaration of Emergency to Expedite the Abandonment and Replacement of the Stormwater Culvert under Cloney Park, a copy of which is attached hereto as Exhibit A and incorporated herein by this reference.

3. The City Council ratifies the City Manager's Declaration of an Emergency, authorizes the City Manager to execute all contracts necessary to address the emergency and abandon the existing stormwater culvert as well as design and construct stormwater infrastructure to replace the existing culvert, and authorizes the awarding of contracts to respond to such emergency, as allowed by Chapter 38.52 RCW and RCW 39.04.280(1)(e). All contracts responsive to this emergency shall be submitted to the City Council for approval and ratification, pursuant to RCW 39.04.280(2)(b).

4. This Resolution is effective upon adoption.

PASSED by the City Council of the City of Longview, Washington, and approved by its Mayor at a meeting of said City Council held on the 5th day of December 2024.

M A Y O R

ATTEST:

City Clerk

City of Longview

Agenda Summary

UPDATE ON FISHERS LANE PROPERTY

RECOMMENDED ACTION:
INFORMATIONAL ONLY

COUNCIL STRATEGIC INITIATIVE ADDRESSED:
Continue Effective Financial Management.
Economic Conditions & Create New Opportunities.

CITY ATTORNEY REVIEW: NA

SUMMARY STATEMENT:
A brief verbal update will be provided.

STAFF CONTACT:
Nick Little, Community Development Director

Attachments: None