



# City of Longview

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

## Agenda

### Budget Committee

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Wednesday, May 21, 2025

4:00 PM

Training Room  
2<sup>nd</sup> Floor, City Hall

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1. **HYBRID MEETING DETAILS**

25-00475 Please click the link to join the webinar: <https://us02web.zoom.us/j/85094849448>  
Webinar ID: 850 9484 9448  
Or Telephone: (253) 205 0468; or (253) 215 8782; or (669) 444-9171

2. **CALL TO ORDER**

3. **ROLL CALL**

4. **APPROVAL OF MINUTES**

25-00476 MINUTES FROM APRIL 16, 2025

5. **NEW BUSINESS**

25-00477 SOLID WASTE RATES DISCUSSION

6. **UNFINISHED BUSINESS**

7. **CURRENT PROJECT UPDATES**

8. **PUBLIC COMMENT**

9. **ADJOURNMENT**



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Wednesday, April 16, 2025

4:00 PM

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2<sup>nd</sup> Floor, City Hall

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1. **HYBRID MEETING DETAILS**

25-00366 Please click the link to join the webinar: <https://us02web.zoom.us/j/85094849448>  
Webinar ID: 850 9484 9448  
Or Telephone: (253) 205 0468; or (253) 215 8782; or (669) 444-9171

2. **CALL TO ORDER**

*The meeting was called to order at 4:04 pm.*

3. **ROLL CALL**

*Present: Councilmember Ruth Kendall; Councilmember Erik Halvorson; Councilmember Kalei LaFave  
Excused: Councilmember Keith Young;  
Staff: Chris Collins, Assistant City Manager/PWD; Robert Huhta, Chief of Police; Lisa Wolff, Finance Director; Sabrina Fraidenburg, HR Director; Angela Abel, PIO; Nancy Vandehey, Admin*

4. **APPROVAL OF MINUTES**

25-00367 **MINUTES FROM MARCH 19, 2025**  
*The minutes were approved as presented. This passed unanimously.*

5. **NEW BUSINESS**

6. **UNFINISHED BUSINESS**

25-00368 **DEPARTMENT REVIEW CONTINUED - PUBLIC SAFETY (LPD)**  
*The review continued starting where we left off in March with the Telephone line item.  
Chief Huhta will be asked back to come back once he has been able to complete his overtime analysis.*

7. **CURRENT PROJECT UPDATES**

*There was a brief discussion on the transparency tool.*

8. **PUBLIC COMMENT**

9. **ADJOURNMENT**

*The request is to review Fire Dept next.  
The meeting was adjourned at 4:29 pm.*





# City of Longview Solid Waste Fund Overview

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Budget, Trends, Proposed Rates,  
and Upcoming Legislation - 2025

# 5-Year Revenue and Expenditure Trends



# Trends 2020 to 2024 *(Overall Fund)*

- Revenue growth: +2.75%
- Expenditure increase: +4.37%
- Ending fund balance:
  - 2020: \$2.03 million (35.36%)
  - 2024: \$1.10 million (16.38%)
  - Average year over year : -\$216,000

## Sanitation & Recycling Fund Balance



# Collection/Disposal Sorting Costs 2020 to 2024 *(collection/disposal/sorting only)*

- **Garbage collection**
  - 2020: \$1.76 million
  - 2024: \$2.50 million
- **Garbage Disposal:**
  - 2020: \$1.65 million
  - 2024: \$1.61 million
- **Recycling Collection/Sorting:**
  - 2020: \$981,000
  - 2024: \$1.1 million

# Why the Fund Balance Decline?

- Increase in garbage and recycling collection costs
  - ~18% increase in collection/disposal/sorting
- Rate increases have not kept pace with collection/disposal cost increases
  - ~6% increase in garbage/recycling rates (\$18.78 to \$19.92)
- Overall Fund trend over 5 years
  - +2.75% revenue\* vs. +4.37% expenditure\*

\*5-year averages

# What does the Solid Waste Fund pay for?



125,058	154,568	95,054	124,500
125,487	56,845	97,511	125,000
124,000	110,000	99,011	154,000
105,450	150,000	99,216	95,000
86,502	35,000	101,090	154,200
	83,000	101,684	110,000
	45,000	101,962	89,000
		102,747	50,000
			68,700
			123,000

# Collection and Disposal *(2024)*

- Garbage Collection & Disposal
  - Collection: *\$2.5 million*
  - Disposal: *\$1.6 million*
- Recycling Collection & Disposal
  - Collection: *\$888,000*
  - Sorting: *\$211,000*
- **TOTAL: \$5.2 million** *(2024 actual)*

# STAFF

- Fully funds two positions
  - Code Enforcement/Solid Waste
- Partially funds three positions
  - City Manager
  - CED Director
  - Public Information Officer
- **TOTAL: \$447,000** (2025 budget) (Salary + benefits)

# Operations: Overhead, Taxes, and Misc.

- Administrative overhead
- Taxes (state and County)
- Equipment
  - Motor pool
  - Office equipment reserve
- Judgements
  
- **TOTAL: \$1.1 million** *(2024 actual)*

# Direct Collection/Disposal Costs

- Most costs are direct and essential:
  - Garbage & recycling collection/disposal/sorting: \$5.2m
  - Taxes and operations tied to collection/disposal: \$1.1m
- Combined \$6.3 million of \$6.7 million budget
- **~94% of budget**

# Key Takeaways

Expenditures are  
fast outpacing  
revenues

~91% of  
expenditures are  
direct costs

~9% that is  
“discretionary”  
really isn't

A hand is shown holding a clear plastic bottle, which is being placed into a recycling bin. The background is a dark blue gradient with a faint image of a recycling bin. The text is overlaid in white.

# Solid Waste/Recycling Rates

# Residential Solid Waste/Recycling Rates

<u>Year</u>	<u>Monthly Rate</u>	<u>\$ Rate Incr.</u>	<u>% Rate Incr.</u>	<u>Ending Fund Balance</u>
2013	\$16.39	\$0.55	3.5%	
2014	\$17.78	\$1.39	8.5%	
2015	\$18.41	\$0.63	3.5%	
2016	\$18.41	\$0.00	0.0%	
2017	\$18.41	\$0.00	0.0%	
2018	\$18.41	\$0.00	0.0%	
2019	\$18.41	\$0.00	0.0%	\$2.31m
2020	\$18.78	\$0.37	2.0%	\$2.03m
2021	\$18.78	\$0.00	0.0%	\$1.85m
2022	\$19.34	\$0.56	3.0%	\$1.78m
2023	\$19.34	\$0.00	0.0%	\$1.53m
2024	\$19.92	\$0.58	3.0%	\$1.10m



- Ending fund balance should have at least two months of reserve operating cost

**16.67%**

or

**\$1.16 million** *(2025 budget)*

in reserve operating cost

## Residential Solid Waste/Recycling Rates (Projection - No Change Scenario)

<u>Year</u>	<u>Monthly Rate</u>	<u>EFB%</u>	<u>Ending Fund Balance</u>
2013	\$16.39		
2014	\$17.78		
2015	\$18.41		
2016	\$18.41		
2017	\$18.41		
2018	\$18.41		
2019	\$18.41		\$2.31m
2020	\$18.78	35.36%	\$2.03m
2021	\$18.78	32.49%	\$1.85m
2022	\$19.34	30.25%	\$1.78m
2023	\$19.34	24.39%	\$1.53m
2024	\$19.92	16.38%	\$1.10m
<b>2025</b>	<b>\$19.92</b>	<b>5.49%</b>	<b>\$381k</b>



# Proposal

- Set rates for remainder of 2025 and 2026
  - \$2.99 rate increase for residential (15%)
  - New Residential Rate: \$22.71
- 15% rate increase for other rates
- Projected Ending Fund Balance:
  - 2025: \$1.31m (18.89%)
  - 2026: \$1.31m (18.20%)

# Comparison: Monthly Solid Waste Rates

- Longview: \$22.71 *(proposed)*
- Rural Clark Co: \$47.76
- Urban Clark Co: \$47.28
- Camas: \$31.64
- Ridgefield: \$46.24
- Vancouver: \$81.10
- Washougal: \$55.18
- Kelso: \$17.13 *(no recycling)*
- Cowlitz Co: \$30 *(no recycling)*

# Rate Componentes

SW Collection	\$8.56
SW Disposal	\$5.42
Operations	\$5.20
<u>Recycling Collection</u>	<u>\$3.73</u>
<b>TOTAL:</b>	<b>\$22.91</b>

## Residential Solid Waste/Recycling Rates (Projection – Proposed Scenario)

<u>Year</u>	<u>Monthly Rate</u>	<u>EFB%</u>	<u>Ending Fund Balance</u>
2013	\$16.39		
2014	\$17.78		
2015	\$18.41		
2016	\$18.41		
2017	\$18.41		
2018	\$18.41		
2019	\$18.41		\$2.31m
2020	\$18.78	35.36%	\$2.03m
2021	\$18.78	32.49%	\$1.85m
2022	\$19.34	30.25%	\$1.78m
2023	\$19.34	24.39%	\$1.53m
2024	\$19.92	16.38%	\$1.10m
<b>2025</b>	<b>\$22.91</b>	<b>18.89%</b>	<b>\$1.31m</b>
<b>2026</b>	<b>\$22.91</b>	<b>18.20%</b>	<b>\$1.30m</b>



# Options Explored

- Drop Curbside Recycling?
  - Not allowed under SB 5284
- Reduce Recycling Pickup Frequency?
  - Likely not allowed under SB 5284
  - Limited savings regardless
- Reduce Garbage Container Size?
  - Minimal savings



# Upcoming Changes in the Solid Waste/Recycling World

# Coming Changes - SB 5284 / HB 1150

- Mandates curbside recycling
- Uniform list of recyclable materials from ECY
- Creates Producer Responsibility Organizations (PROs)
  - Design, fund, and implement recycling services
  - Reimburse cities/haulers (50% in 2030 → 90% in 2032)

# Coming Changes - HB 1497 (Organics)

- Mandatory curbside organics collection by 2027
- Standardize container colors by 2028
- Revise city codes & develop education materials
- Track and report data for compliance and funding

# What does this mean for Longview?

- Important factor in contract negotiations with Waste Connection in 2027
  - Unclear what this will mean for rates *after* 2027
- Expand education/outreach
- Establish data collection and monitoring
- Develop exemptions where available

# Summary

- Expenditures are fast outpacing revenues
- ~94% of expenditures are direct costs
- Already below minimum fund balance and trending downward with current rates

- Proposed rate increase intended to stabilize fund and maintain MFB
- Proposed rate (\$22.91) still significantly less than most surrounding jurisdictions
- Proposed rate to last through 2025 and 2026
  - 2025 actuals will be reviewed to gauge progress

- Changes to curbside recycling coming (2030)
- Organic waste management required by 2027
- Will impact rates and contract negotiations
- A healthy SWF will help Longview's negotiations in 2027

Comments, questions, or concerns?