

Agenda**City Council**

*Mayor Erik Halvorson
Mayor Pro Tem Keith Young
Council Member Chris Bryant
Council Member Mike Claxton
Council Member Ruth Kendall
Council Member Kalei LaFave
Council Member Wayne Nichols*

Thursday, September 3, 2026**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, September 3, 2026 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 at least 48 hours in advance if you require special accommodations to attend the meeting.

If you are participating virtually, you may submit written comments to the City Clerk's Office with the subject line "Public Comment for Disbursement to City Council."

Virtual attendees may comment verbally during public hearings only and is only permitted for registered attendees. To participate, please contact the Clerk's Office in advance. Use the "raise hand" feature during the hearing, and the Clerk will unmute participants in the order received. If calling in by phone, dial star - 9 to raise your hand.

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

Telephone options (dial any of the following numbers):

1-253-215-8782 or 1-346-248-7799 or 1-408-638-0968 or 1-669-900-6833

Webinar ID: 823 9413 2374

1. **CALL TO ORDER**
2. **INVOCATION*/FLAG SALUTE**
3. **ROLL CALL**
4. **WORKSHOP**
26-00737 BASELINE BUDGET
5. **ADJOURNMENT**

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

NEXT REGULAR COUNCIL MEETINGS:

THURSDAY, SEPTEMBER 10, 2026 – 6:00 P.M.

THURSDAY, SEPTEMBER 24, 2026 – 6:00 P.M.

NEXT SPECIAL COUNCIL WORKSHOP:

THURSDAY, SEPTEMBER 17, 2026 – 6:00 P.M. – CIP BUDGET, TRAINING ROOM

BUDGET WORKSHOP

#4

2027 - 2028

CITY COUNCIL WORKSHOP 9.03.2026

**LONGVIEW | W
A**

Tonight's Agenda:



- ✓ General Fund FY26 Projection
- ✓ General Fund Base Budgets
- ✓ General Fund Balance
- ✓ General Fund 5 Year Projection
- ✓ Ad Valorem Direction

FY 27 & FY 28 General Fund

2026 ACTUALS THROUGH JUNE

REVENUES	Original Budget	Revised Budget	YTD Actuals	Available Budget	% Used
Taxes	41,008,599.20	41,008,599.20	22,068,678.22	18,939,920.98	53.81 %
Licenses & Permits	1,093,100.00	1,093,100.00	753,725.32	339,374.68	68.95 %
Intergovernmental	3,412,800.00	3,412,800.00	1,343,828.26	2,068,971.74	39.38 %
Charges for Services	3,889,717.00	3,889,717.00	2,607,905.66	1,281,811.34	67.05 %
Fines & Forfeits	290,600.00	290,600.00	513,500.69	(222,900.69)	176.70 %
Miscellaneous	804,170.00	804,170.00	517,464.20	286,705.80	64.35 %
Non-Revenues	0.00	0.00	174.00	(174.00)	0.00 %
Other Financing Sources	591,500.00	591,500.00	213,000.00	378,500.00	36.01 %
Beg Resources Req to Balance	3,316,522.00	3,316,522.00	0.00	3,316,522.00	0.00 %
Grand Total:	54,407,008.20	54,407,008.20	28,018,276.35	26,388,731.85	51.50 %

2026 ACTUALS THROUGH JUNE

EXPENSES	Original Budget	Revised Budget	YTD Actuals	Available Budget	% Used
CED Community & Economic	784,144.10	784,144.10	417,237.87	370,304.41	53.21 %
EXC Executive	414,817.20	414,817.20	235,924.24	206,058.61	56.87 %
FIN Finance	1,999,368.50	1,999,368.50	901,886.65	1,103,598.23	45.11 %
HRD Human Resources	452,642.20	452,642.20	290,951.03	164,330.29	64.28 %
ITD Information Technology	987,431.00	987,431.00	621,645.00	422,609.94	62.96 %
LEG Legislative	273,591.44	273,591.44	116,479.85	157,235.64	42.57 %
LFD Fire	11,822,426.20	11,822,426.20	6,320,111.35	5,541,403.53	53.46 %
LGL Legal	1,917,120.00	1,917,120.00	1,175,953.96	741,166.04	61.34 %
LIB Library	2,177,582.00	2,177,582.00	1,128,874.49	1,128,058.18	51.84 %
LPD Police	18,189,276.27	18,189,276.27	9,310,957.39	9,028,142.76	51.19 %
PRK Parks	2,323,360.00	2,323,360.00	1,070,847.95	1,326,096.02	46.09 %
PWD Public Works	4,601,708.51	4,601,708.51	1,961,123.97	2,640,584.54	42.62 %
REC Recreation	1,739,948.90	1,739,948.90	727,579.03	1,077,318.99	41.82 %
ZZZ Non-Departmental	6,723,592.00	6,723,592.00	1,909,541.19	4,814,050.81	28.40 %
Grand Total:	54,407,008.32	54,407,008.32	26,189,113.97	28,720,957.99	48.14 %

General Fund Revenues	2025	2026	%Var	2027	%Var	2028	%Var	27-28 Biennium	%Var
Taxes	39,103,420	41,008,600	4.87%	47,516,169	15.87%	48,941,653	3.00%	96,457,822	20.40%
Licenses & Permits	1,093,100	1,093,100	0.00%	1,305,100	19.39%	1,345,650	3.11%	2,650,750	21.25%
Intergovernmental	4,120,800	3,412,800	-17.18%	3,462,492	1.46%	3,512,929	1.46%	6,975,421	-7.41%
Charges for Services	3,838,829	3,889,716	1.33%	5,633,685	44.84%	4,305,144	-23.58%	9,938,830	28.60%
Fines & Forfeits	290,600	290,600	0.00%	290,600	0.00%	290,600	0.00%	581,200	0.00%
Miscellaneous	804,150	804,170	0.00%	1,632,373	102.99%	1,646,269	0.85%	3,278,642	103.86%
Non-Revenues	-	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Other Financing Sources	571,500	591,500	3.50%	609,230	3.00%	627,492	3.00%	1,236,722	6.34%
Beg Resources Req To Balance	1,259,782	3,316,522	163.26%	-	-100.00%	2,449,586	100.00%	2,449,586	-46.47%
Total	51,082,181	54,407,008	6.51%	60,449,649	11.11%	63,119,323	4.42%	123,568,972	17.14%
General Fund Expenses	2025	2026	%Var	2027	%Var	2028	%Var	27-28 Biennium	%Var
Cont to End Fund Balance	0	0	0.00%	407,760	100.00%	0	0.00%	407,760	100.00%
Salaries/Wages	24,077,605	25,409,568	5.53%	28,061,223	10.44%	29,718,837	5.91%	57,780,060	16.76%
Benefits	8,761,744	9,290,351	6.03%	10,788,105	16.12%	11,727,191	8.70%	22,515,297	24.72%
Supplies	1,407,021	1,465,774	4.18%	1,543,858	5.33%	1,590,174	3.00%	3,134,031	9.09%
Other Services & Charges	12,714,833	13,978,793	9.94%	15,258,303	9.15%	15,561,010	1.98%	30,819,313	15.46%
Intergovernmental	2,123,218	2,220,315	4.57%	2,286,924	3.00%	2,355,532	3.00%	4,642,457	6.88%
Capitol Outlay	100,515	102,515	1.99%	105,590	3.00%	108,758	3.00%	214,349	5.57%
Debt Service	325,911	334,095	2.51%	344,118	3.00%	354,441	3.00%	698,559	5.84%
Interfund Transfers	1,571,337	1,605,599	2.18%	1,653,767	3.00%	1,703,380	3.00%	3,357,147	5.67%
Total Expenditures	51,082,184	54,407,010	6.51%	60,449,649	11.11%	63,119,323	4.42%	123,568,972	17.14%

General Fund Revenues	2025	2026	%Var	2027	%Var	2028	%Var	27-28 Biennium	%Var
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Total	51,082,181	54,407,008	6.51%	60,449,649	11.11%	63,119,323	4.42%	123,568,972	17.14%

- Increase in Utility Tax from 14% to 18% 1/1/2025
- Increase in Utility Tax from 18% to 21.5% 1/1/2026
- Outside City Limits Utility Tax June 2026

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- True of Licenses & Permits consistent with FY26 & FY27 Figures

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Fines & Forfeits	290,600	290,600	0.00%	290,600	0.00%	290,600	0.00%	581,200	0.00%
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Total	51,082,181	54,407,008	6.51%	60,449,649	11.11%	63,119,323	4.42%	123,568,972	17.14%

- Increase revenue in Public Safety (1 year only FY 27)

General Fund Revenues	2025	2026	%Var	2027	%Var	2028	%Var	27-28 Biennium	%Var
Taxes	39,103,420	41,008,600	4.87%	47,516,169	15.87%	48,941,653	3.00%	96,457,822	20.40%
Licenses & Permits	1,093,100	1,093,100	0.00%	1,305,100	19.39%	1,345,650	3.11%	2,650,750	21.25%
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Fines & Forfeits	290,600	290,600	0.00%	290,600	0.00%	290,600	0.00%	581,200	0.00%
Miscellaneous	804,150	804,170	0.00%	1,632,373	102.99%	1,646,269	0.85%	3,278,642	103.86%
Non-Revenues	-	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Other Financing Sources	571,500	591,500	3.50%	609,230	3.00%	627,492	3.00%	1,236,722	6.34%
Beg Resources Req To Balance	1,259,782	3,316,522	163.26%	-	-100.00%	2,449,586	100.00%	2,449,586	-46.47%
Total	51,082,181	54,407,008	6.51%	60,449,649	11.11%	63,119,323	4.42%	123,568,972	17.14%

- A less conservative estimate of interest earnings is reflected in a higher fund balance

	Actual	Actual*	Projected	Projected	Projected
General Fund	2024	2025	2026	2027	2028
End Fund Balance	24,667,898	23,879,754	27,538,079	27,945,839	25,496,253
% of Expenses	47.86%	44.30%	52.58%	46.54%	40.39%

- * FY 25 Figures are unaudited actuals

General Fund	2027	2028	2029	2030	2031
Revenue	60,449,649	60,669,737	62,263,792	63,899,729	65,578,649
Expense	60,041,889	63,119,323	65,906,899	68,817,585	71,856,817
Net Change In Position	407,760	(2,449,586)	(3,643,108)	(4,917,857)	(6,278,169)
EFB % of Expenses	46.54%	40.39%	33.16%	24.61%	14.83%

- 5 Year Trend with general assumptions and no adjustments would result in a depletion of the General Fund Balance from 46.54% to 14.83%

QUESTIONS