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

City of Longview

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 17, 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 Training Room, 1525 Broadway, Longview, on Thursday, September 17, 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. **FLAG SALUTE**
3. **ROLL CALL**
4. **WORKSHOP**

   26-00740 CIP 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 24, 2026 – 6:00 P.M.
THURSDAY, OCTOBER 8, 2026 – 6:00 P.M.

Budget Line-Item Request or Increase (Non-Personnel)	Dept	2027	2028
Utilities	Fire	$ 14,000.00	$ 14,000.00
Wellness	Fire	$ 20,000.00	$ 20,000.00
Overtime	Fire	$ 400,000.00	$ 421,000.00
Family Programs & Special Events	Rec.	$ 35,000.00	$ 36,000.00
Concert Ops Budget	Rec.	$ 61,000.00	$ 61,000.00
Additional Street Materials	Street	$ 75,000.00	$ 75,000.00
Infrastructure Support / Software Support/ Asset Management	IT	$ 15,000.00	$ 15,700.00
Infrastructure Support/ Software Support / Asset Management	IT	$ 55,700.00	$ 57,800.00
Datacenter Operations/Network Connectivity/Cybersecurity	IT	$ 11,850.00	$ 12,205.00
Playground Safety Chips	Parks	$ 15,000.00	$ 15,000.00
		$ 702,550.00	**$ 727,705.00**

2027/2028 Enhancement Requests Personnel	Department	2027	2028
Additional Prosecutor & Part-time Staff	Legal	$ 208,000.00	$ 220,480.00
Fiscal Analyst/Grant Administrator	Police	$ 110,030.00	$ 113,800.00
IT Cybersecurity Analyst	IT	$ 131,982.00	$ 136,483.00
Office Assistant	Rec.	$ 101,816.00	$ 104,870.00
Restroom Maint., Sanitation & Litter Control (2pt)	Parks	$ 60,500.00	$ 62,315.00
Restroom Maint., Sanitation & Litter Control (1pt)	Parks	$ 30,250.00	$ 31,158.00
Traffic Tech.	Traffic	$ 140,000.00	$ 146,000.00
Inspector	Engineering	$ 120,000.00	$ 127,500.00
Engineer	Engineering	$ 149,000.00	$ 157,500.00
IT Engineer	IT	$ 145,304.00	$ 150,478.00
IT Business Admin/Project Analyst	IT	$ 131,982.00	$ 136,483.00
Fleet Mechanic	Fleet	$ 170,900.00	$ 179,932.00
Assistant Chief	Fire	$ 215,000.00	$ 226,600.00
Total		**$ 1,714,764.00**	**$ 1,793,599.00**

Budget Line Item Request or Increase	Dept	2027	2028
Programs Specialist	Library	$ 1,726.50	$ 3,099.00
Public Disclosure	Police	$ 20,000.00	$ 20,000.00
Communications and Engagement Manager	Executive	$ 13,000.00	$ 13,210.00
Total		**$ 34,726.50**	**$ 36,309.00**

2027–2028 Budget Enhancement Requests

Executive Summary

The following provides a brief overview of the enhancement requests being presented as part of the 2027–2028 budget discussion. These requests represent identified department needs and **have not been approved or prioritized**. The purpose at this stage is to understand the operational need, anticipated benefit, and cost of each request.

NON-PERSONNEL REQUESTS

Fire – Utilities | 2027: $14,000 | 2028: $14,000

Provides additional funding for Fire Department utility costs to better align the operating budget with actual and anticipated expenses.

Fire – Wellness | 2027: $20,000 | 2028: $20,000

Provides additional resources for firefighter wellness efforts. The request is intended to support employee health, readiness, and the unique physical and mental demands associated with fire and emergency response.

Fire – Overtime | 2027: $400,000 | 2028: $421,000

Increases the Fire Department's overtime budget to more accurately reflect the cost of maintaining required staffing and operational coverage. The adjustment is intended to better align the adopted budget with the actual cost of providing current service levels.

Recreation – Family Programs & Special Events | 2027: $35,000 | 2028: $36,000

Provides ongoing operating authority for the R2L Bridge Run and related family/special event expenses. The Bridge Run has grown to more than 500 participants and generates revenues that offset its direct expenses; this request is primarily intended to properly budget the costs and revenues associated with an established and growing event.

Recreation – Summer Concert Operations | 2027: $61,000 | 2028: $61,000

Updates the Summer Concert Series operating budget to reflect its expansion from six to eight weeks and the actual cost of entertainment, production, staffing, marketing and event operations. Sponsorship and event revenues have also grown substantially, so the request is intended to more accurately reflect both sides of an established program rather than create a new service.

Streets – Additional Street Materials | 2027: $75,000 | 2028: $75,000

Provides additional funding for materials used to maintain and repair City streets. The enhancement would increase the department's ability to complete preventative and routine maintenance and respond to infrastructure needs.

IT – IT Service Management Platform | 2027: $15,000 | 2028: $15,700

Funds implementation of Freshservice Pro to replace fragmented and manual IT tracking processes. The system would centralize service requests, asset and configuration information, workflow management, performance tracking and reporting, giving the City better information about workload, service levels and future staffing and technology needs.

IT – Strategic IT Research & Decision Support | 2027: $55,700 | 2028: $57,800

Provides an IT leadership research and advisory subscription to support technology planning, budgeting, cybersecurity strategy, procurement, vendor evaluation and major technology decisions. The intent is to provide outside research, benchmarking and expertise for significant City technology investments and long-range planning.

IT – Technical Certification Premium | 2027: $11,850 | 2028: $12,205

Provides a 10% premium for employees in the IT Engineer classification who obtain and maintain approved advanced technical certifications. The goal is to retain highly skilled technical staff, encourage professional development and strengthen internal expertise in cybersecurity, cloud architecture, Microsoft 365, networking and other critical systems.

Parks – Playground Safety Chips | 2027: $15,000 | 2028: $15,000

Provides additional funding for playground safety surfacing materials. The request supports routine replacement and maintenance necessary to keep playground areas safe and properly maintained.

Non-Personnel Total: $702,550 in 2027 | $727,705 in 2028

PERSONNEL REQUESTS

Legal – Additional Prosecutor & Part-Time Support | 2027: $208,000 | 2028: $220,480

Adds prosecutorial and administrative capacity to address workload within the City Attorney’s Office. The request is intended to provide sufficient staffing to manage prosecution responsibilities, case preparation and related administrative work while maintaining timely and effective legal services.

Police – Fiscal Analyst / Grant Administration | 2027: $110,030 | 2028: $113,800

Restores a Fiscal Analyst position previously eliminated during budget reductions. The Police Department has absorbed increasingly complex grant administration, financial management and budget responsibilities as programs and funding sources have expanded. The position would provide dedicated oversight of grants, compliance, financial management and departmental budgeting.

IT – Cybersecurity Analyst | 2027: $131,982 | 2028: $136,483

Adds dedicated cybersecurity capacity to address the City's growing security, compliance and risk-management responsibilities. The position would strengthen monitoring, vulnerability management, security governance and incident preparedness while reducing the amount of cybersecurity work currently distributed among other IT responsibilities.

Recreation – Office Assistant | 2027: $101,816 | 2028: $104,870

Adds administrative support to Recreation operations. The position would provide additional capacity for customer service, registrations, program support and administrative functions, allowing professional recreation staff to spend more time on program delivery, partnerships and community-facing work.

Parks – Two Part-Time Positions | 2027: $60,500 | 2028: $62,315

Adds two permanent part-time Parks Field Workers focused on restroom cleaning, trash collection, litter, graffiti response and park sanitation. The additional staffing would increase cleaning frequency, reduce the need to pull full-time maintenance employees from skilled work, and provide enough capacity to reopen the public restrooms and shelter at 7th Avenue Park.

Parks– One Part-Time Position | 2027: $30,250 | 2028: $31,158

Provides a lower-cost alternative to the two-position request by adding one permanent part-time Parks Field Worker. This would increase sanitation and litter-control capacity, although at a lower service level than the two-position option.

Traffic – Traffic Technician | 2027: $140,000 | 2028: $146,000

Adds technical staffing to support traffic operations and infrastructure. The position would provide additional capacity for traffic-related field work, system maintenance, data collection and response to transportation needs.

Engineering – Inspector | 2027: $120,000 | 2028: $127,500

Adds inspection capacity to support City infrastructure and development projects. The position would provide additional field oversight to help ensure construction meets City standards and project requirements while supporting the City's growing capital and development workload.

Engineering – Engineer | 2027: $149,000 | 2028: $157,500

Adds professional engineering capacity for project development, design, review and delivery. The position would help address workload associated with capital projects, infrastructure needs and development while increasing the City's internal capacity to move projects forward.

IT – IT Engineer | 2027: $145,304 | 2028: $150,478

Adds advanced technical capacity for the City's increasingly complex technology environment. The position would support infrastructure, cloud services, Microsoft 365, networking, systems administration and other core technology functions while providing greater depth and resiliency within the IT team.

IT – Business Administration / Project Analyst | 2027: $131,982 | 2028: $136,483

Adds capacity to manage business applications, technology projects, process improvement and coordination between departments and IT. The position would help translate operational needs into technology solutions and provide dedicated project management for major City technology initiatives.

Fleet – Fleet Mechanic | 2027: $170,900 | 2028: $179,932

Adds mechanical capacity to maintain and repair the City's vehicle and equipment fleet. The request is intended to address workload, improve turnaround time, maintain equipment availability and reduce operational impacts associated with vehicles being out of service.

Fire – Assistant Chief | 2027: $215,000 | 2028: $226,600

Restores an Assistant Fire Chief position to provide additional executive leadership and operational depth. The Fire Chief currently carries operational, administrative and strategic responsibilities without an Assistant Chief, while Battalion Chiefs are also pulled into administrative functions. The position would strengthen command coverage, oversight, succession planning and organizational capacity.

Personnel Total: $1,714,764 in 2027 | $1,793,599 in 2028

OTHER ENHANCEMENTS / ADJUSTMENTS

Library – Programs Specialist | 2027: $1,726.50 | 2028: $3,099

Upgrades an existing Youth Services Technician position to Programs Specialist rather than adding a new position. The change would consolidate responsibility for programs such as Project READ, Summer Reading and the Mobile Library, improve scheduling coverage, and allow librarians to focus more time on supervision and strategic priorities.

Police – Public Disclosure | 2027: $20,000 | 2028: $20,000

Provides additional operating resources for Police public disclosure functions. Public records requests have grown substantially in both number and complexity, particularly with body-worn camera footage and digital records. The request supports the City's ability to process records efficiently and maintain compliance with public disclosure requirements.

Executive – Communications & Engagement Manager | 2027: $13,000 | 2028: $13,210

Formalizes the City's growing strategic communications and engagement responsibilities within the Executive Office. The position would coordinate citywide communications, public and employee engagement, crisis communications, digital outreach and major public education efforts. Under the proposed structure, the existing Public Information Officer position would remain authorized but unfilled, providing flexibility for future growth of the communications function.

Other Enhancements Total: $34,726.50 in 2027 | $36,309 in 2028

SUMMARY

Category	2027	2028
Non-Personnel Requests	$702,550	$727,705
Personnel Requests	$1,714,764	$1,793,599
Other Enhancements	$34,726.50	$36,309
Total Requests Under Discussion	**$2,452,040.50**	**$2,557,613**

These requests represent department-identified needs and are being presented to help Council understand operational pressures and potential investments. **No funding decisions or prioritization have occurred at this stage.** The requests will ultimately need to be considered alongside updated revenue and expenditure projections, position budgeting assumptions, Council priorities, and the City's long-term financial capacity.

Budget Line-Item Request or Increase (Non-Personnel)	Dept	2027	2028	Offset Funding or Other Funding Sources
Utilities	Fire	$14,000.00	$14,000.00	
Wellness	Fire	$20,000.00	$20,000.00	
Overtime	Fire	$400,000.00	$421,000.00	
Family Programs & Special Events	Rec.	$35,000.00	$36,000.00	Budget Correction to reflect actual new money in and out (Will show on both sides of budget net neutral)
Concert Ops Budget	Rec.	$61,000.00	$61,000.00	Budget Correction to reflect actual new money in and out (Will show on both sides of budget net netural)
Additional Street Materials	Street	$75,000.00	$75,000.00	If there is a change in TBD from Car Tab to 1% Sales Tax this could be added
Infrastructure Support / Software Support/ Asset Management	IT	$15,000.00	$15,700.00	
Infrastructure Support/ Software Support / Asset Management	IT	$55,700.00	$57,800.00	
Datacenter Operations/Network Connectivity/Cybersecurity	IT	$11,850.00	$12,205.00	
Playground Safety Chips	Parks	$15,000.00	$15,000.00	This allocation is a requirement for safety of our playgrounds and was previously designated from the wrong account and needs to be placed back in the general fund for parks.
		$702,550.00	**$727,705.00**	

2027/2028 Enhancement Requests Personnel	Departme	2027	2028	Offset Funding or Other Funding Sources
Additional Prosecutor & Part-time Staff	Legal	$208,000.00	$220,480.00	This could be funded through excess collected as part of the public safety sales tax.
Fiscal Analyst/Grant Administrator	Police	$110,030.00	$113,800.00	This could be funded through additional grants brought in by the department and charging off administrative fees.
IT Cybersecurity Analyst	IT	$131,982.00	$136,483.00	
Office Assistant	Rec.	$101,816.00	$104,870.00	
Restroom Maint., Sanitation & Litter Control (2pt)	Parks	$60,500.00	$62,315.00	
Restroom Maint., Sanitation & Litter Control (1pt)	Parks	$30,250.00	$31,158.00	
Traffic Tech.	Traffic	$140,000.00	$146,000.00	If there is a change in TBD from Car Tab to 1% Sales Tax this could be added
Inspector	Engineerir	$120,000.00	$127,500.00	
Engineer	Engineerir	$149,000.00	$157,500.00	This could be funded through utilities and charging for project billing for engineering services
IT Engineer	IT	$145,304.00	$150,478.00	
IT Business Admin/Project Analyst	IT	$131,982.00	$136,483.00	
Fleet Mechanic	Fleet	$170,900.00	$179,932.00	
Assistant Chief	Fire	$215,000.00	$226,600.00	This could be funded through the passage of the property lid lift levy in November.
Total		**$1,714,764.00**	**$1,793,599.00**	

Budget Line Item Request or Increase	Dept	2027	2028	Offset Funding or Other Funding Sources
Programs Specialist	Library	$1,726.50	$3,099.00	This will be absorbed into the library current budget with reductions elsewhere and removed from enhancements
Public Disclosure	Police	$20,000.00	$20,000.00	This will be absorbed into the police current budget with reductions elsewhere and removed from enhancements
Communications and Engagement Manager	Executive	$13,000.00	$13,210.00	
Total		**$34,726.50**	**$36,309.00**	