

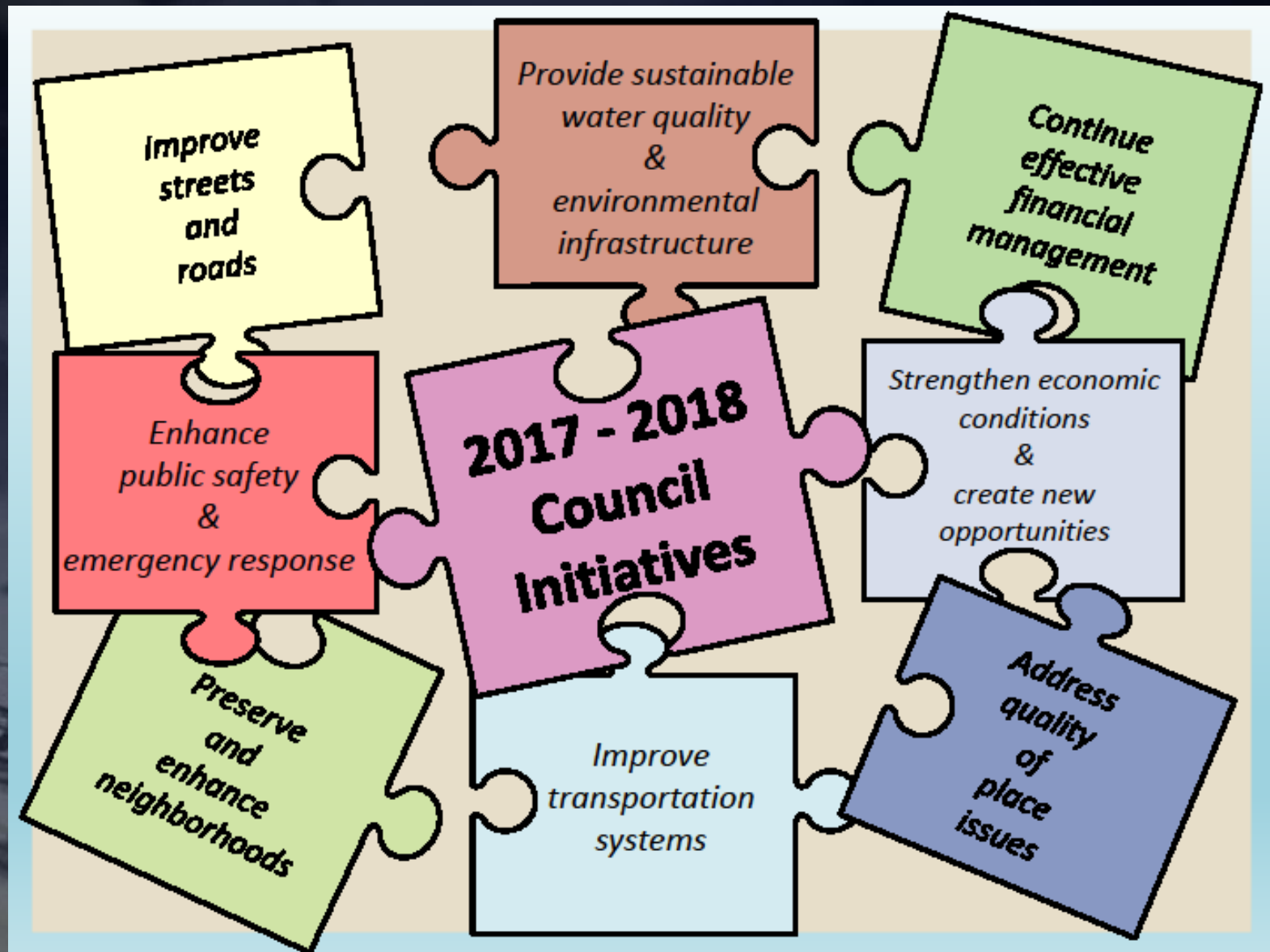
The background of the slide is a dark blue overlay on a pattern of US dollar bills. The bills are slightly out of focus, showing details like the number '0127' and the word 'FEDERAL' on a \$100 bill.

City of Longview

Recommended 2019-2020 Biennial Budget

Public Hearing – November 15, 2018

Council Initiatives



2019-20 Suggested Parameters

May 12, 2018 Workshop

October 20, 2018 Workshop

- Sustain existing service levels
 - Accomplished in preliminary budget, but expenditures outpacing revenues
- Incorporate labor contract parameters
 - Provision for modest inflation
- West Longview Annexation
 - In process; budgetary impacts to be provided via amendment
- Add Asst. City Manager Position to Budget
 - Budgetary impacts to be provided via amendment
- Provide for Safer Grant Employees
 - Safer Grant positions and equipment included in Fire Dept

2019-20 Suggested Parameters

May 12, 2018 Workshop

October 20, 2018 Workshop

- Maintain reserve contributions
 - Fleet Depreciation
 - Fire equipment depreciation sustained - \$229,450 in 2019 and 2020
 - Police fleet depreciation increased \$120,000;
 - 2019 \$308,080
 - 2020 \$320,760
 - Employee Benefits Reserve
 - Employee Benefits Reserve contributions provided for in 2019-2020 appropriations
 - Building Depreciation Reserve
 - Annual contributions provided for in 2019-2020 appropriations
- Maintain Stage 2 of budget model with minimum 15% fund balance

2019-20 Recommended Budget

- Recommended 2019-20 General Fund Budget provides for 15.0% ending fund balance
- Largely provides for sustaining existing service levels with some enhancements
- Revenues
 - 2019 = 3.5%; 2020 = 2.1%
- Expenditures
 - 2019 = 1.4%; 2020 = 2.4%

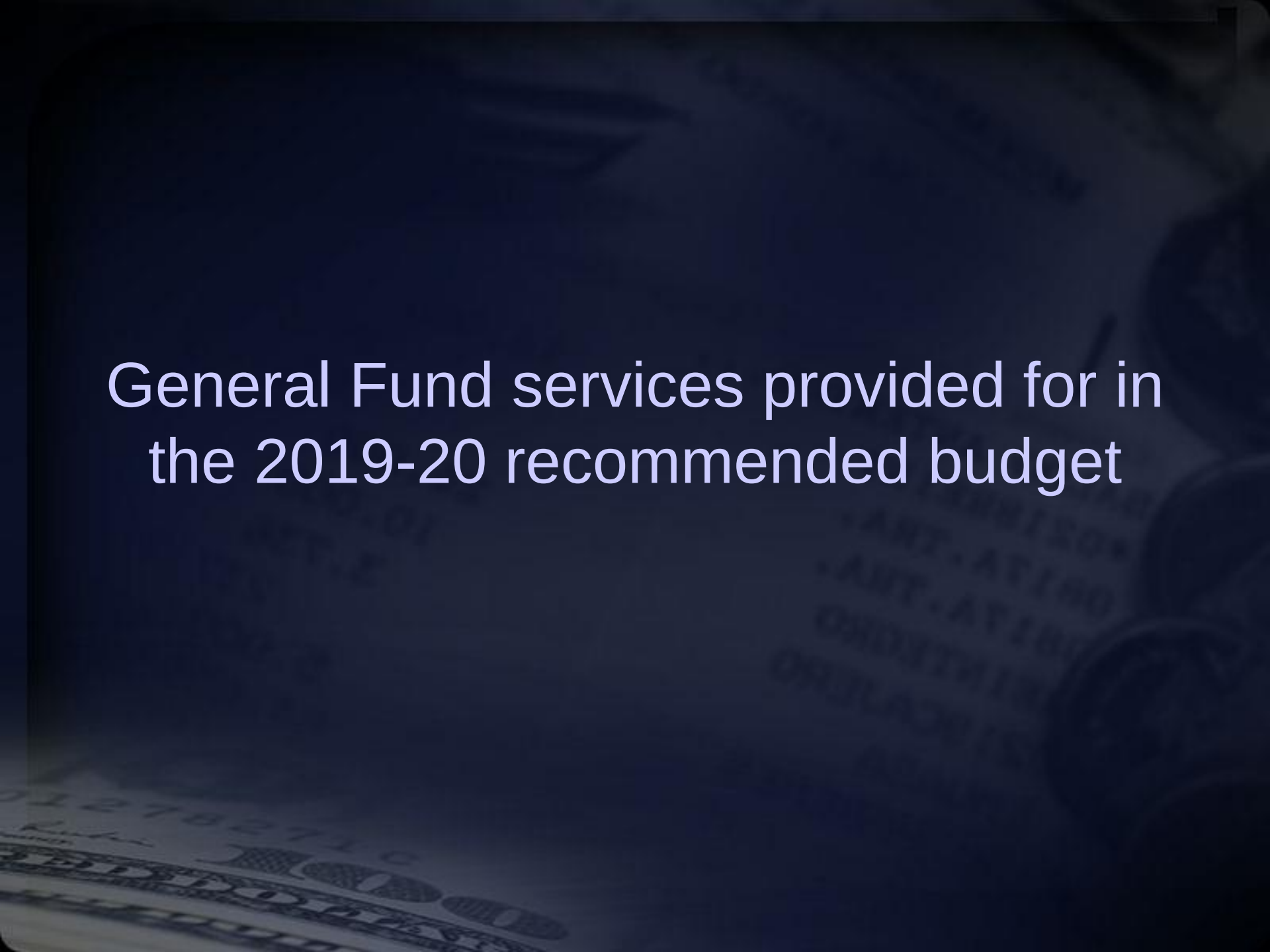
2019-20 General Fund Enhancements

	2019	2020
EMS Firefighter/Paramedics (3) – SAFER Grant	+ 345,150	+ 379,660
Police Officer – Patrol	+ 109,120	+ 113,700
Assistant City Manager	+ 86,420	+ 88,430
Street Materials Funding	+ 50,000	+ 50,000
Traffic Marking Supplies	+ 13,500	+ 13,700
Street Light Maintenance Materials	+ 5,000	+ 5,000
Playground Replacement Parts/Depr.	+ 18,000	+ 18,000
Vandalism Repairs – Park Maintenance	+ 15,000	+ 15,000
Walking Tour Brochure	+ 3,000	+ 0
Inclement Weather Assistance - Homelessness	<u>+ 9,000</u>	<u>+ 9,000</u>
Total 2019-20 Recommended Enhancements	\$654,190	\$692,490

General Fund Recommended Reductions

- Library Budget Reduction
 - 2019 \$525,670
 - 2020 \$542,750
- Programs eliminated
 - Fire It Up (Adult Reading Program)
 - Highlands Outreach
 - Koth Gallery
 - NW Voices
 - Culture Cards
 - Book Clubs

Hours of operation and access will remain as they are. ⁷

The background of the slide is a dark, blue-tinted image. It features a close-up of US currency, including a \$100 bill at the bottom left and several coins on the right side. The text is centered in the upper half of the image.

General Fund services provided for in
the 2019-20 recommended budget

General Governmental Services

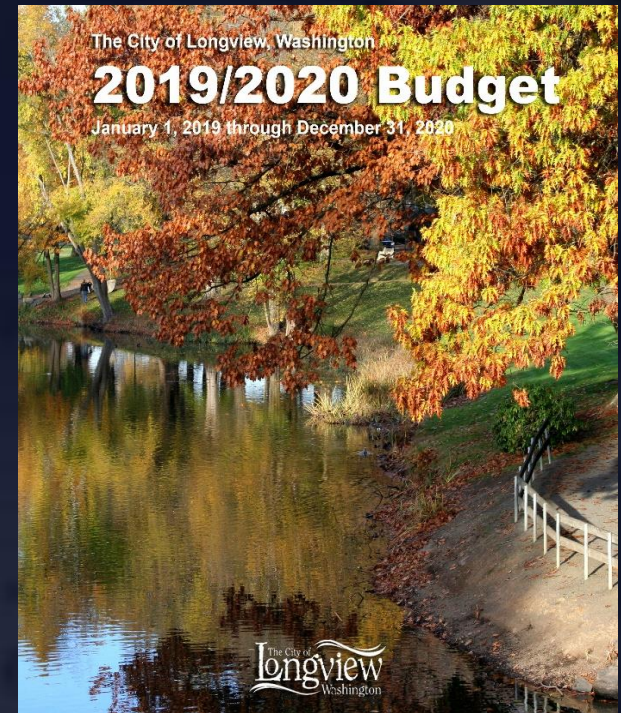


- City Council – the City’s legislative authority adopts ordinances and policies and appropriates money that supports the City’s strategic plan.

- The Executive office is responsible for managing the City’s operations and oversight of the organization.
- Legal services which provides legal advice to Council, staff, various boards and commissions. The legal department also prosecutes misdemeanor traffic and non-traffic offenses.

General Governmental Services

- Finance Department is responsible for ensuring fiscal sustainability, treasury services, debt administration and long-range financial planning.
- Utilities customer service division that processes in excess of 4,400 service order requests and 115,000 utility bills annually.
- Business licensing unit that registers approximately 4,300 businesses and processes more than 13,000 tax returns annually.



General Governmental Services



- Human Resources Department responsible for recruitment, administration of payroll, employee safety and health, risk management services, labor relations, wellness and organizational development
- The Information Technology Division administers, maintains and supports the City's investment in technology. The IT department has a commitment to innovation within the organization, and the delivery of systems, products and services that will enable the City to deliver on its mission effectively and efficiently. Look for the City's new website presence in early 2019.

Public Safety

- Police – Patrol Division that responds to emergency calls for service 24/7. Annually, Longview Police respond to more than 45,000 calls resulting in 4,000 arrests. Average response time to high priority calls is less than 4 minutes.
- The Community Services Unit works closely with businesses and local agencies to address community problems in the hope of reducing crime and improving quality of life issues.
- The Criminal Investigations Unit (CIU) responsible for investigating major crimes that include homicides, robberies, felony assaults, major fraud including identity theft, credit card crimes and embezzlement.



Public Safety



- Street Crime Unit Officers (SCU) work feverishly to identify and prosecute street level crime. This team of officers continues to produce incredible results in curbing drug trafficking.
- SWAT – team of highly trained, highly skilled tactical unit that is highly effective in reducing risk of injury and loss of life in hostage and other high risk incidents. SWAT Team called out on 10 missions in 2017.
- Fire suppression program that responds to more than 200 fires annually.
 - Under 6 minutes - 90% of the time
 - Confines fires to room of origin 90% of the time
 - Responds to hazmat emergencies in less than 8 minutes 90% of the time

Public Safety

- Emergency medical services program that responds to medical emergencies varying from vehicle accidents to cardiac emergencies to trauma incidents.
 - 3,500 emergency medical responses
 - Under 6 minutes – 90% of the time
 - Approximately 100 EMS transports
- Fire prevention program that promotes life safety through public education and code administration.



- Conducts 1,200 company level inspections and more than 100 fire investigations.
- Conducts approximately 180 fire prevention events during Fire Prevention week (includes school visits).

Transportation

- Traffic engineering spends countless hours responding to citizen requests. In addition, traffic engineering provides traffic design support, traffic data collection and traffic studies.
- Traffic division dedicates approximately 2,000 hours annually to signal maintenance and more than 1,900 hours to street light maintenance.
- Continue to keep Longview's transportation network safe by painting approximately 40 miles of white and yellow paint; installing pavement markings on the City's street system; and dedicating more than 2,200 hours annually to install and maintain the many street signs located throughout the City.



Transportation



2019-20 continue to provide for enhanced street maintenance activities that will allow the department to sustain its increased level of street repairs, pothole repairs, crack sealing, chip sealing, asphalt repairs, and the replacement of concrete panels.

- Street maintenance places 600 yards of concrete and more than 350 tons of asphalt maintaining Longview's streets and alleys.
- Apply in excess of 25,000 pounds of sealant chip sealing
- Blade 460 alleys.
- Continue with the rehabilitation and reconstruction of the City's sidewalk infrastructure, in addition to providing snow and ice control at those critical times when residents need it most.
- Engineering administers public works contracts and dedicates more than 5,500 hours to project administration, design and inspection to public infrastructure and facility capital projects.

Community Development

- Keeps Longview's residents safe and secure through the administration of the City's commercial, industrial and residential building codes.
- Administer and maintain local land use regulations via the Comprehensive Plan, zoning code, and the State Environmental Policy Act (SEPA).
- Respond to and investigate more than 900 public nuisance complaints each year.
- Administer and manage CDBG and HOME Fund programs and projects valued at more than \$600,000 annually.



Culture & Recreation

- Longview Public Library serves more than 200,000 visitors and maintains in excess of 180,000 books and magazines in the Library's collection
- Sponsor more than of 250 youth and family programs annually serving more than 7,500 area residents.
- Regular borrowers number 30,000 and total circulation of library materials exceeds 350,000
- Issues 2,500 new library cards annually
- Answer more than 42,000 questions and assist in excess of 21,500 library internet users on an annual basis



Culture & Recreation



- Recreation provides physical activity and enrichment programs for citizens of all ages, from pre-school children through adults.
- Thousands of Longview's residents participate annually in over hundreds of programs developed especially for youth, teens, adults, families and individuals with developmental disabilities – programs include art, technology, language, dance, cooking, fitness, health, sports and many other activities.
- Recreation buildings and facilities are used on numerous occasions each year for the City's own programs, and by nonprofits, schools, businesses and residents.

Culture & Recreation

- Recreation staff organize community events such as the Mother/Son Outdoor Adventure, Father/Daughter Dance, Turkey Trot Fun Run, Kids Fish-In, Art in the Park, Mud Day, Extreme machines, Swim-Dash-Splash, Summer concerts at the lake and coming soon- Breakfast with Santa.
- Additionally, Recreation continues to partner with the YMCA, Youth and Family Link, the Highland's Neighborhood Association, Longview School District and other organizations to provide a wide variety of recreational opportunities for the community.



Culture & Recreation

- Parks maintenance employees will care for more than 300 shrub beds
- Maintenance staff mow more than 425 acres of park land and right-of-way weekly during the peak growing season
- Maintain 38 play areas located throughout the City's many parks
- Continue to receive positive from the community feedback for the magnificent work and effort they put forth in maintaining Longview's "jewel of the community" – Lake Sacajawea



2019-20 Outside Agency Requests (General Fund)

	Request	
	2019	2020
Children's Justice Advocacy Center– Program support	\$ 12,500	\$ 12,500
Meals on Wheels-Meals for homebound and disabled seniors	\$5,500	\$5,500
Community Health Partners– Low-income medical assistance	<u>\$4,000</u>	<u>\$4,000</u>
Totals:	\$22,000	\$22,000

General Fund Expenditures

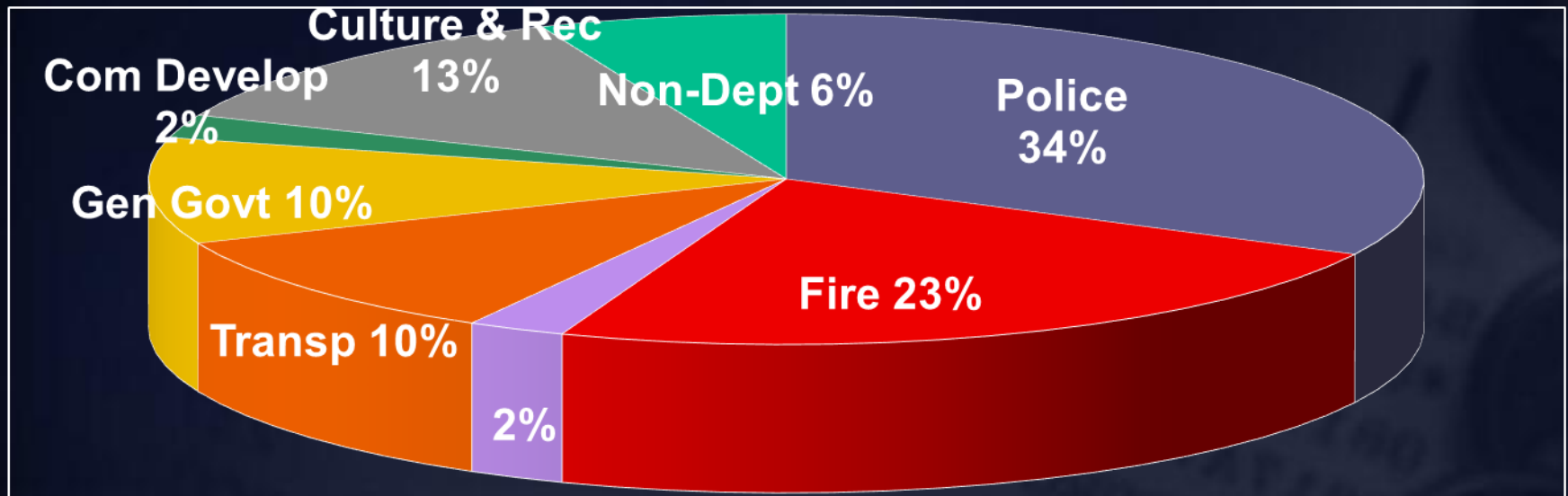
(\$000's)



2019-20 General Fund Recommended Expenditures = \$80,149,390

Comment: "2019 recommended expenditures of \$39.6 million represent a 1.4% increase over 2018 projected expenditures. 2020 recommended expenditures of \$40.6 million represent a 2.4% increase. "

2019-20 General Fund Expenditures



2019-20 General Fund = \$80,149,390

Assessed Value/Property Tax Comparison

City of Longview

Year	Assessed Value	% Chg	Levy Rate	Property Tax
2010	\$2,809,338,951	(3.2%)	\$2.89	\$8,134,755
2011	\$2,728,499,411	(2.9%)	\$3.03	\$8,284,506
2012	\$2,703,686,847	(0.9%)	\$3.11	\$8,419,453
2013	\$2,502,611,760	(7.4%)	\$3.41	\$8,535,363
2014	\$2,532,716,797	1.2%	\$3.42	\$8,671,021
2015	\$2,581,691,836	1.9%	\$3.43	\$8,846,768
2016	\$2,632,167,111	2.0%	\$3.40	\$8,946,920
2017	\$2,702,263,377	2.7%	\$3.35	\$9,064,379
2018	\$2,928,021,239	8.4%	\$3.16	\$9,249,163
2019	\$3,256,230,066	11.2%	\$2.89	\$9,396,5286

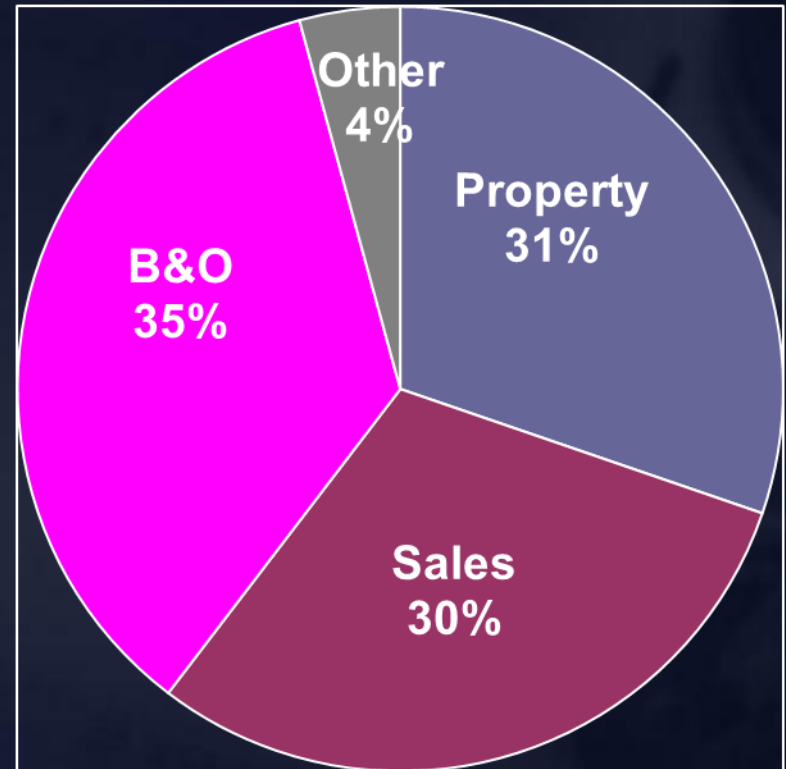
Sales Tax (000's)

Year	Amount	% Increase/ (Decrease)
2014	\$6,995	
2015	\$7,303	4.4%
2016	\$7,631	4.3%
2017	\$8,134	6.6%
2018	\$8,582	5.5%
2019	\$8,844	3.0%
2020	\$9,131	3.2%

Recommended 2019 sales tax revenue in the amount of \$8.84m provides for a 3.0% increase over 2018 projected sales tax revenue. 2020 sales tax revenue of \$9.1m provides for a 3.2% increase. Sales tax revenue accounts for 23% of General Fund revenue.

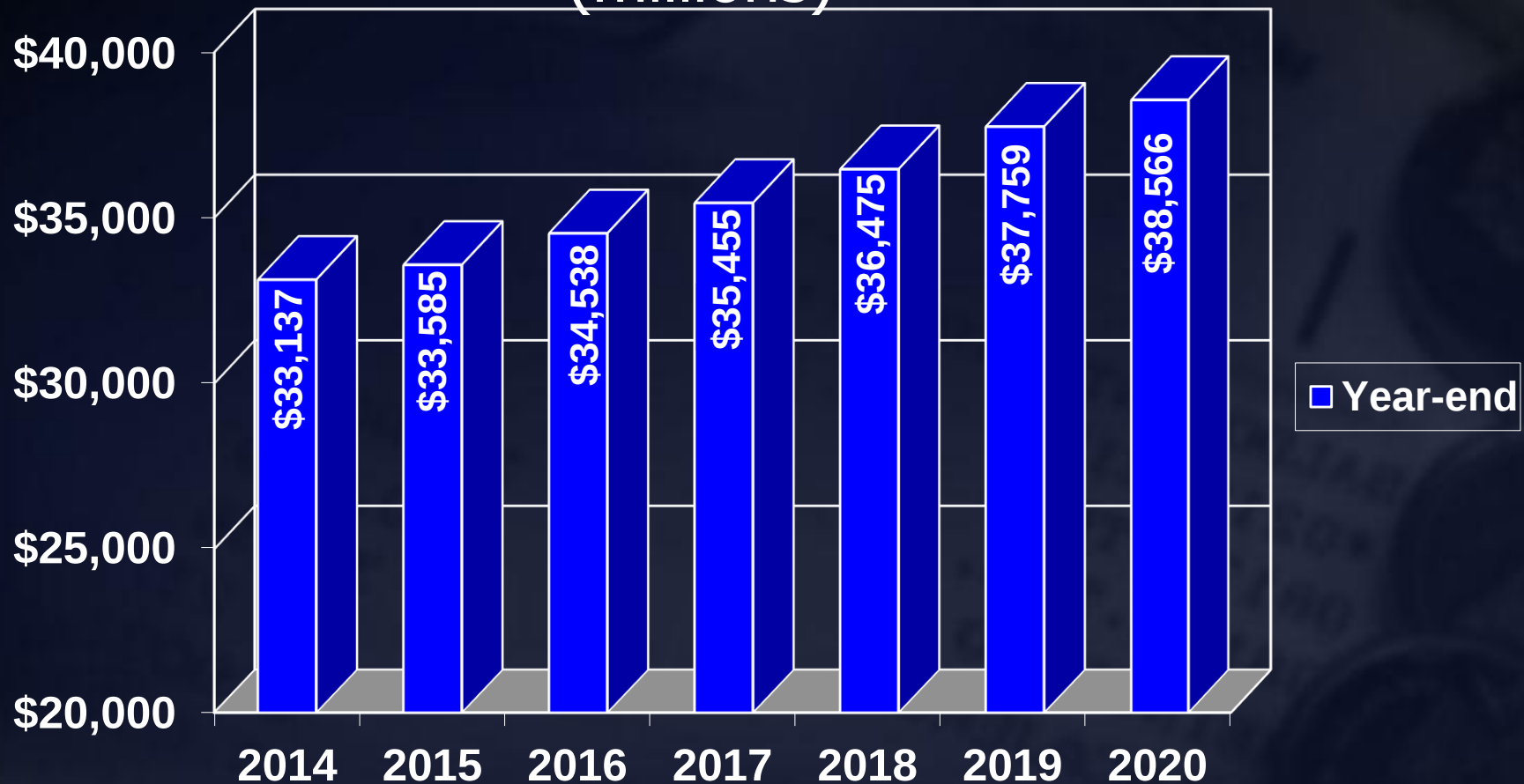
2019 Budgeted General Fund Taxes

<u>Tax</u>	<u>Amount</u>
Property	\$8,895,000
Sales	8,843,770
B&O	10,394,670
Other	<u>1,249,290</u>
Total	<u>\$29,382,730</u>



General Fund Revenue

(millions)



2019-20 Recommended General Fund Revenue = \$76,325,640

Comment: "2019 recommended revenues in the amount of \$37.8m represent a 3.5% increase over 2018 projected revenues in the amount of \$36.5m. 2020 recommended revenues represent a 2.1% increase in recommended revenues."

General Fund Revenues - figure 2



2019-20 General Fund Summary

	2019 (000's)	2020 (000's)
Beg Fund Balance	\$9,896	\$8,057
Revenues	\$37,759	\$38,566
Expenditures	- <u>\$39,598</u>	- <u>\$40,551</u>
End Fund Balance	\$8,057	\$6,112
End Fund Balance %	20.3%	15.0%
Beg Cash Required	(\$1,839)	(\$1,985)



2021-22 Projected General Fund

	2021 (000's)	2022 (000's)
Beg Fund Balance	\$6,112	\$4,067
Revenues	\$39,723	\$40,915
Expenditures	- <u>\$41,768</u>	- <u>\$43,021</u>
End Fund Balance	\$4,067	\$1,961
End Fund Balance %	9.7%	4.6%
Beg Cash Required	(\$2,045)	(\$2,106)



Four Stages of Budget Prioritization

Stage 2

Expenditures exceed revenues and ending fund balance is projected to be greater than 15%.

(This scenario is a basic status quo budget where all core services and non-mandated programs are maintained through existing revenues and the use of reserves).

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Tourism Fund Outside Agency Requests

2019-20 Outside Agency Requests (Tourism Fund)

	Awards	
	2019	2020
Columbia Artists Assoc – Spring Art Exhibit/Art in the Park	2,500	2,500
Cowlitz Co. Historical Museum – Special Exhibits and Programs	5,000	5,000
Ethnic Support Council - International Festival	1,900	2,000
Go-4 th Festival Association – Go 4 th Festival	10,000	10,000
Longview Soccer Club – Cowlitz Kickoff Classic	5,000	5,000
Longview Noon Rotary – Crafted Brewfest	2,500	2,500
Unique Tin Car Club – Car Show and Cruise	3,000	3,000
Southwest Washington Symphony – 20 Free Concerts	5,000	5,000
Longview Recreation – Swim-Dash-Splash Triathlon	2,500	2,500
Chamber of Commerce – Walking Tour Brochures * (General Fund - \$3,000)	0	0
Longview Downtowners – Promotional Activities	<u>2,500</u>	<u>2,500</u>
Totals:	\$ 39,900	\$ 40,000

2019-20 Capital Projects

2019-20 Capital Projects Fund

Capital Projects:	2019	2020
Neighborhood Parks Grant Program	\$25,000	\$25,000
Commerce Avenue Street Clock	7,000	0
MV Golf Fuel Tank Replacement	45,000	0
Library Self Checkout Units (2)	19,500	0
Library RFID Project – Tagging Assets	45,000	0
Lake Sacajawea Park Irrigation	55,000	80,000
Playground Replacement	45,000	45,000
Police Locker Room Plumbing & Ventilation	11,000	0
Recreation Chip Timing System	8,500	0
Recreation Facilities Technology	9,250	0
ADA Improvements	50,000	50,000
Columbia Theatre Exterior – Seal, Coat & Paint	<u>100,000</u>	<u>0</u>
Totals....	\$420,250	\$200,000

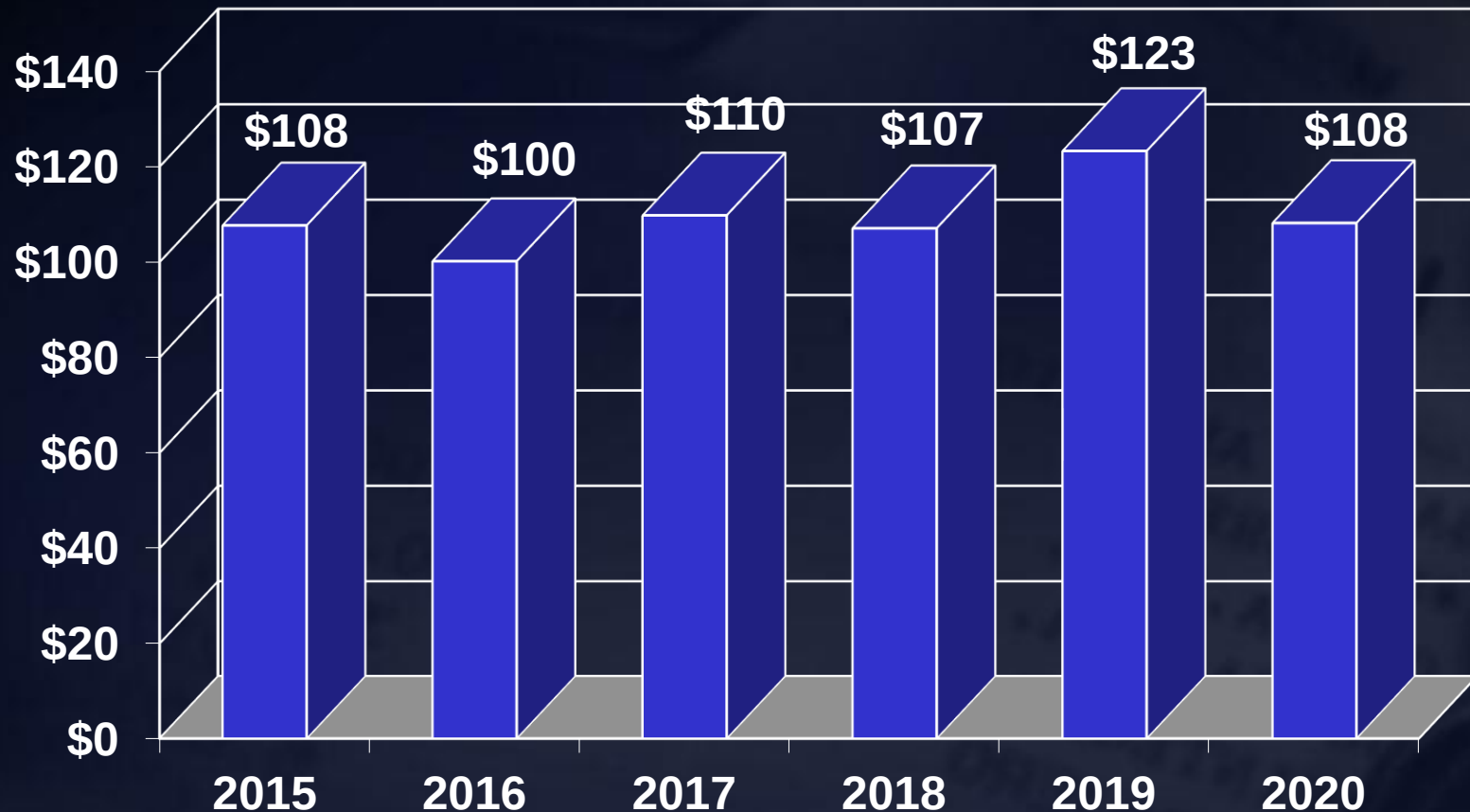


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2019-20 Recommended Budget

All Funds

2019-20 City-wide Budget (in millions)



2019-20 Recommended Budget Totals \$231,557,830

Comment: The 2019-20 Citywide budget in the amount of \$231.5m represents a 6.8% increase over the 2017-18 budget of \$217m.

2019-20 includes \$48.5 million for capital projects (i.e. street improvements, facilities, water, sewer storm water utility and transit projects).

2019-20 Recommended Budget

The end.