



# *City of Stevenson*

*Leana Kinley, City Administrator*

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To: Stevenson City Council  
From: Leana Kinley, City Administrator  
RE: 2020 Budget Proposal Updates  
Meeting Date: November 14, 2019

## **Executive Summary:**

The council packet includes the following items to help with the 2020 budget discussion:

- 2020 Budget Message and Intro from the Oct. 17<sup>th</sup> council meeting (p. 11)
- 2020 Budget Goals (p. 17)
- Current Organization Chart (p. 18)
- 2020 Vehicle Replacement Program (p. 19)
- 2020 6-year Transportation Improvement Program (p. 20)
- 6-year Sewer Capital Improvement Program (CIP) (revised February 2019) (p. 24)
- 6-year Water CIP and associated financial outlook with budget impacts (p. 25)
- Changes to the 2020 proposed budget since the October meeting (p. 27)
- Complete 2020 Proposed Budget with changes (p. 29)

## **Overview of Items:**

*Funding Domestic Violence and Homeless Housing services* – Councilmember Knudsen requested funds be provided for these services at the September council meeting. An initial suggestion is \$30k. I reached out to Washington Gorge Action Programs (WGAP), the agency providing homeless housing and associated support for Skamania County. The services that can be provided by WGAP include:

Transitional Housing for Mental and Behavioral Health  
Supportive Housing  
Permanent Supportive Housing  
Rental Assistance  
Emergency Shelter  
Intense Case Management  
Connection to needed services and resources  
Outreach  
Tiny home planning and implementation for chronically homeless  
Connection to Dept. of Commerce and other funding sources

I also reached out to the Skamania County Council on Domestic Violence and am waiting to hear back.

*Infrastructure Funding*–Councilmember Weissfeld requested further discussion about using reserves for capital projects. Included in the packet are the Capital programs for the Water, Sewer and Street departments outlining the estimated costs and timeframe for implementation. Creating the Capital Improvement Program in 2020 will align the projects from each department for a complete picture to including funding options.

*Full-Time Employee Impact* – At the October meeting council requested details over the difference in making the Landscape Maintenance Worker full time and outsourcing the building department. A rough estimate is there are about \$37k in additional costs for the change in position from temporary to full-time. There is \$50k in estimated cost savings by outsourcing the building inspector services. A roughly \$13k difference.

**Action Needed:**

Decision on what services to contract for with WGAP and/or the Skamania County Council on Domestic Violence, and the dollar amount to budget.

Any changes (additions/deletions) need consensus of council.