



# City of Stevenson

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To: Stevenson City Council  
From: Leana Johnson, City Administrator  
RE: 2022 Proposed Budget Public Hearing  
Meeting Date: October 21, 2021

## **Executive Summary:**

Here is the 2022 proposed budget for your review. A summary of the budget by fund is included along with the detail. Discussion and direction on the COLA and council priorities was delayed from the September 16<sup>th</sup> meeting.

The main highlights are listed below.

### Overall

- Cost of Living Adjustment (COLA) of 5.1% for all employees as outlined in attached New Release
- Projects and priorities funded as directed in the 2022-2023 SMART Goals adopted in April 2021
- Hire a Temporary/Seasonal Public Works Position

### General Fund

- Property Tax includes 1% increase
- Slight increase to Sales Tax and other tax revenue based on past years' receipts
- City Hall computer replacements (nearing end of life) (\$10k)
- Fire Department Strategic Plan rolled over and increased from \$25k to \$50k based on further research into the process

### Street Fund

- Iman Cemetery to Osprey Overlay (\$65k)
- Rock Creek Stormwater (\$128k)
- Standards Update (\$25k)

### Columbia Realignment (Fund not yet created)

- New Project Fund for DOE Integrated Planning Grant (\$200k, 100% grant)

### Tourism Fund

- Recommended projects and amounts by the Tourism Advisory Committee will be included in budget in November.

### Water/Sewer Fund

- Proposed rate increases included in revenue projections

- Loop Road Waterline Replacement (\$100k est)
- West Vancouver Waterline Replacement (\$62k)
- Foster Creek Waterline Relocation (\$40k est)
- Standards Update (\$25k each from Water and Sewer departments for total of \$50k)

#### Wastewater Upgrades

- Rock Creek Lift Station, Force Main, and Cascade Interceptor Construction (\$1.8M)
- Wastewater Treatment Plant Upgrades Construction (\$9.6M)
- Main D Sewer Line Extension Construction (\$300k)
- Fairgrounds, Kanaka Creek and Cascade Lift Stations Design (\$205k)

#### Equipment Services

- Purchase one new truck (\$45k)

#### **Direction Needed**

- Confirmation/consensus on the 5.1% COLA. A resolution will be presented with adoption of the 2022 budget for formal approval.
- Confirmation of 2022-2023 council priorities as adopted in April.
- Consensus on any changes.