



Staff Report

March 16, 2026 Council Workshop Meeting

2026 Spring Omnibus Budget Amendment Presentation

Presenter: Cathy Huber Nickerson, Finance Director and Debra Brooks, Financial Analyst

Time Estimate: 15 minutes

Phone	Email
360.817.1537	chuber@cityofcamas.us
360.817.7025	dbrooks@cityofcamas.us

BACKGROUND: This presentation will review the carry forward, administrative, and supplemental budget adjustment packages requested to amend the 2026 Readopted Budget.

SUMMARY: The 2026 Spring Omnibus consists of seven carry-forward items from the 2025 budget, eight packages to supplement for previously unknown budget needs, and seven administrative items that are budget neutral due to offsetting funding sources or a technical nature.

BENEFITS TO THE COMMUNITY: The largest omnibus packages by net total are utility-related items that involve the stewardship of City assets or a focus on economic prosperity. Maintaining and replacing assets proactively and seeking opportunities for economic prosperity help ensure the highest quality utility services to residents as affordably as possible.

STRATEGIC PLAN: This agenda item supports efforts under each of the five key components of the strategic plan. More detail will be provided in the presentation to the City Council at the workshop.

- Economic Prosperity - **\$1,000,000**
- Safe and Accessible Community - **\$(394,000)**
 - Net reduction is due to:
 - Construction on a large project being deferred into the next biennium
 - Two projects nearly fully grant-funded
- Stewardship of City Assets - **\$860,000**
- Vibrant Community Amenities - **\$100,000**
- Engaged Workforce - **\$150,000**

BUDGET IMPACT: The budget impact will be \$56 thousand in 2025 budget carried forward to 2026, a net neutral budget impact from the administrative items, and \$1.66 million in supplemental budget items. In total, the 2026 Spring Omnibus Budget Amendment represents \$1.72 million in net appropriations.

RECOMMENDATION: The next step at the April 6, 2026 Council Meeting will be a recommendation to Council to open a Public Hearing to consider public comments on the 2026 Spring Omnibus. This public hearing would remain open until the April 20, 2026 Council Meeting, whereupon staff would recommend closing the public hearing and considering adoption of the ordinance amending the 2026 Adopted Budget.