



## Staff Report – Public Hearing for Ordinance 25-024

December 1, 2025 Council Regular Meeting

Public Hearing - Ordinance No. 25-024 Amending the Camas 2026 Budget

Presenter: Cathy Huber Nickerson, Finance Director

Time Estimate: 10 minutes

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**BACKGROUND:** The City of Camas 2025-2026 biennial budget by law is required to be readopted for the second year of the biennium. City Council was presented with the City's 2025-2034 Financial Forecast which appears to improve the financial outlook of the City with residential and commercial growth setting up for a robust growth rate. As a result, the Mayor has brought forth elements of the 2025-2026 biennial budget which were paused with the initial slowdown of the economy. In addition, the budget reflects large capital projects financed with 2025 Unlimited and Limited general obligation bonds and the 2025 revenue bonds. This budget will also reflect the savings the City is receiving by refinancing the 2025 limited general obligation bonds and the 2015 revenue bonds.

Council heard several presentations on the elements of the 2026 Amended Budget including:

- City of Camas 10 Year Revenue Forecast – August 18, 2025
- Mayor's Recommended 2026 Budget – October 1, 2025
- Capital Budget – October 15, 2025
- 2026 Fee Schedule October 15, 2025, and November 13, 2025
- Operating Budget – October 18, 2025
- 2026 Property Tax Levies – November 17, 2025, and December 1, 2025

The Public Hearing on the Amending of the 2026 Budget is the final step before Council considers the approval of Ordinance 25-024.

**SUMMARY:** Council reviewed elements of the 2026 Amended Budget over the eight weeks this fall. The 2026 Amended Budget has appropriations of \$195,858,519 for operating and capital budgets. The largest part of the appropriation includes capital projects funded with the 2025 Unlimited General Obligation Bond for the design and construction of the new Fire Station, 2025 Limited General Obligation Bond for transportation projects, and 2025 Revenue Bonds for Water projects and the upgrade of the Wastewater Treatment Plant.

Other highlights of the 2026 Amended Budget include three critical Police staff positions funded with sales tax dedicated to public safety, new centralized facilities program which

includes 3 new positions serving all the funds in the City, and funding for the infrastructure in the Northshore area.

**BENEFITS TO THE COMMUNITY:** The 2026 Amended Budget not only meets the Strategic priorities outlined below but also meets the capital planning efforts for transportation, parks, water, sewer, and stormwater.

**STRATEGIC PLAN:** The 2026 Recommended Readoption Budget meets specific priorities in the City's Strategic Plan:

- Safe and Accessible Communities
- Stewardship of City Assets
- Engaged Workforce
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**BUDGET IMPACT:** This ordinance was built prior to the Regional Fire Authority vote for Camas and Washougal. The 2026 Budget will likely be impacted with the transition and effective date of September 2026. As the transition plan is developed, staff will provide any budget impacts to Council for consideration.

**RECOMMENDATION:** Staff recommends Council open a public hearing to consider community comments. Upon closing the public hearing, staff recommends Council approve Ordinance 25-024.