



Staff Report – Public Hearing for Ordinance 25-019

December 1, 2025 Council Regular Meeting

Public Hearing – Ordinance 25-019 Fall Omnibus Amending the 2025-2026 Budget
Presenter: Cathy Huber-Nickerson, Finance Director and Debra Brooks, Financial Analyst

Time Estimate: 5 minutes

Phone	Email
360.817.7021	chuber@cityofcamas.us
360.817.7025	dbrooks@cityofcamas.us

BACKGROUND: This public hearing is to consider comments on the 2025 Fall Omnibus Budget Amendment. Ordinance 25-019 contains 20 budget amendment packages, which were previously presented to Council in overview at the City Council Workshop on November 3, 2025. The public hearing was opened on November 17, 2025 at the City Council Regular Meeting.

SUMMARY: The omnibus contains requests to address unforeseen budget requirements or cost increases during the fiscal year, administrative budget appropriations that are technical in nature or have dedicated funding sources, and any budget carry forward from the prior fiscal year not previously addressed in the Spring Budget Amendment.

BENEFITS TO THE COMMUNITY: Several packages include capital projects from long-range planning documents that have been identified as integral for continuing to provide safe and reliable services to the growing community.

STRATEGIC PLAN: These packages support three priority areas of the Strategic Plan, as discussed with Council at the prior workshop: Economic Prosperity, Safe & Accessible Community, and Stewardship of City Assets. These are noted in the attached Exhibit A.

BUDGET IMPACT: The proposed budget impact is \$485k in 2024 budget expense carry forward, \$44.8M in additional revenue from administrative budget items, and an expense reduction of \$(3.1M) for supplemental packages. The total budget impact is a \$47.4M net increase to the estimated ending fund balance.

RECOMMENDATION: Staff recommends City Council close the public hearing upon the conclusion of public comments, then move to adopt Ordinance 25-019 Amending the 2025 Budget.