

BASE SCENARIO - 60:40

2023				2024				2025				2026			
	CAMAS	WASHOUGAL	COMBINED		CAMAS	WASHOUGAL*	COMBINED		CAMAS*	WASHOUGAL	COMBINED		CAMAS	WASHOUGAL	COMBINED
ASSESSED VALUE	\$ 7,276,498,632	\$ 3,223,729,217	\$ 10,500,227,849		\$ 7,349,263,618	\$ 3,325,966,509	\$ 10,675,230,127		\$ 7,532,995,209	\$ 3,492,264,835	\$ 11,025,260,044		\$ 8,071,902,772	\$ 3,666,878,076	\$ 11,738,780,848
2023 BUDGET	\$ 8,890,324	\$ 5,204,733	\$ 14,095,057	2024 BUDGET	\$ 9,094,828	\$ 5,621,722	\$ 14,716,550	2025 BUDGET	\$ 9,726,912	\$ 6,012,428	\$ 15,739,340	2026 BUDGET	\$ 10,159,293	\$ 6,279,692	\$ 16,438,985
Less EMS Levy	\$ (2,545,277)	\$ (1,106,748)	\$ (3,652,025)	Less EMS Levy	\$ (2,697,162)	\$ (1,662,983)	\$ (4,360,145)	Less EMS Levy	\$ (3,465,178)	\$ (1,679,613)	\$ (5,144,791)	Less EMS Levy	\$ (3,609,120)	\$ (1,696,409)	\$ (5,305,529)
GF FIRE CONTRIBUTIONS	\$ 6,345,047	\$ 4,097,985	\$ 10,443,032	GF FIRE CONTRIBUTIONS	\$ 6,397,666	\$ 3,958,739	\$ 10,356,405	GF FIRE CONTRIBUTIONS	\$ 6,261,734	\$ 4,332,815	\$ 10,594,549	GF FIRE CONTRIBUTIONS	\$ 6,550,173	\$ 4,583,283	\$ 11,133,456
Levy Rate Estimate	0.87	1.27	0.99	Levy Rate Estimate	0.87	1.19	0.97	Levy Rate Estimate	0.83	1.24	0.96	Levy Rate Estimate	0.81	1.25	0.95
Split C : W	61%	39%		Split C : W	62%	38%		Split C : W	59%	41%		Split C : W	59%	41%	
				Diff. to prior year	\$ 52,619	\$ (139,246)		Diff. to prior yar	\$ (135,932)	\$ 374,076		Diff. to prior year	\$ 288,439	\$ 250,468	
							*EMS Levy Renewed								
													CAMAS TOTAL	\$ 25,554,620	60%
													WASHOUGAL TOTAL	\$ 16,972,822	40%
														\$ 42,527,442	

Assumptions:
 AV Growth escalated property tax model on base year 2023
 Net Budget includes Shared Revenues
 EMS Levy are reset
 Washougal 2024 EMS est. at \$0.50/1000 on adjusted AV
 Camas 2025 EMS est. \$0.46/1000 on adjusted AV

OPTION 1 - Transition to 70:30

2023				2024				2025				2026			
	CAMAS	WASHOUGAL	COMBINED		CAMAS	WASHOUGAL*	COMBINED		CAMAS*	WASHOUGAL	COMBINED		CAMAS	WASHOUGAL	COMBINED
ASSESSED VALUE	\$ 7,276,498,632	\$ 3,223,729,217	\$ 10,500,227,849		\$ 7,349,263,618	\$ 3,255,966,509	\$ 10,605,230,127		\$ 7,532,995,209	\$ 3,418,764,835	\$ 10,951,760,044		\$ 8,071,902,772	\$ 3,589,703,076	\$ 11,661,605,848
2023 BUDGET	\$ 8,890,324	\$ 5,204,733	\$ 14,095,057	2024 BUDGET	\$ 9,418,592	\$ 5,297,958	\$ 14,716,550	2025 BUDGET	\$ 10,545,358	\$ 5,193,982	\$ 15,739,340	2026 BUDGET	\$ 11,507,290	\$ 4,931,696	\$ 16,438,985
Less EMS Levy	\$ (2,545,277)	\$ (1,106,748)	\$ (3,652,025)	Less EMS Levy	\$ (2,697,162)	\$ (1,662,983)	\$ (4,360,145)	Less EMS Levy	\$ (3,465,178)	\$ (1,679,613)	\$ (5,144,791)	Less EMS Levy	\$ (3,609,120)	\$ (1,696,409)	\$ (5,305,529)
GF FIRE CONTRIBUTIONS	\$ 6,345,047	\$ 4,097,985	\$ 10,443,032	GF FIRE CONTRIBUTIONS	\$ 6,721,430	\$ 3,634,975	\$ 10,356,405	GF FIRE CONTRIBUTIONS	\$ 7,080,180	\$ 3,514,369	\$ 10,594,549	GF FIRE CONTRIBUTIONS	\$ 7,898,170	\$ 3,235,287	\$ 11,133,456
Levy Rate Estimate	0.87	1.27	0.99	Levy Rate Estimate	0.91	1.12	0.98	Levy Rate Estimate	0.94	1.03	0.97	Levy Rate Estimate	0.98	0.90	0.95
Split C : W	61%	39%		Split C : W	64%	36%		Split C : W	67%	33%		Split C : W	70%	30%	
				Difference to prior year	\$ 376,383	\$ (463,010)		Difference to prior year	\$ 358,750	\$ (120,606)		Difference to prior year	\$ 817,989	\$ (279,083)	
							*EMS Levy Renewed								
													CAMAS TOTAL	\$ 28,044,827	66%
													WASHOUGAL TOTAL	\$ 14,482,615	34%
														\$ 42,527,442	

Assumptions: Same as above, plus burden transfer after 2024 to reach 70:30

OPTION 2 - 63:37

2023				2024				2025				2026			
	CAMAS	WASHOUGAL	COMBINED		CAMAS	WASHOUGAL*	COMBINED		CAMAS*	WASHOUGAL	COMBINED		CAMAS	WASHOUGAL	COMBINED
ASSESSED VALUE	\$ 7,276,498,632	\$ 3,223,729,217	\$ 10,500,227,849		\$ 7,349,263,618	\$ 3,255,966,509	\$ 10,605,230,127		\$ 7,532,995,209	\$ 3,418,764,835	\$ 10,951,760,044		\$ 8,071,902,772	\$ 3,589,703,076	\$ 11,661,605,848
2023 BUDGET	\$ 8,890,324	\$ 5,204,733	\$ 14,095,057	2024 BUDGET	\$ 9,418,592	\$ 5,297,958	\$ 14,716,550	2025 BUDGET	\$ 10,073,178	\$ 5,666,162	\$ 15,739,340	2026 BUDGET	\$ 10,520,950	\$ 5,918,035	\$ 16,438,985
Less EMS Levy	\$ (2,545,277)	\$ (1,106,748)	\$ (3,652,025)	Less EMS Levy	\$ (2,697,162)	\$ (1,662,983)	\$ (4,360,145)	Less EMS Levy	\$ (3,465,178)	\$ (1,679,613)	\$ (5,144,791)	Less EMS Levy	\$ (3,609,120)	\$ (1,696,409)	\$ (5,305,529)
GF FIRE CONTRIBUTIONS	\$ 6,345,047	\$ 4,097,985	\$ 10,443,032	GF FIRE CONTRIBUTIONS	\$ 6,721,430	\$ 3,634,975	\$ 10,356,405	GF FIRE CONTRIBUTIONS	\$ 6,608,000	\$ 3,986,549	\$ 10,594,549	GF FIRE CONTRIBUTIONS	\$ 6,911,830	\$ 4,221,626	\$ 11,133,456
Levy Rate Estimate	0.87	1.27	0.99	Levy Rate Estimate	0.91	1.12	0.98	Levy Rate Estimate	0.88	1.17	0.97	Levy Rate Estimate	0.86	1.18	0.95
Split C : W	64%	36%		Split C : W	64%	36%		Split C : W	64%	36%		Split C : W	64%	36%	
				Difference to prior year	\$ 376,383	\$ (463,010)		Difference to prior year	\$ (113,430)	\$ 351,575		Difference to prior year	\$ 303,831	\$ 235,076	
							*EMS Levy Renewed								
													CAMAS TOTAL	\$ 26,586,307	63%
													WASHOUGAL TOTAL	\$ 15,941,135	37%
														\$ 42,527,442	

Assumptions: Same as above

OPTION 3 - Camas Go Alone

2023				2024				2025				2026			
	CAMAS	WASHOUGAL	COMBINED		CAMAS*				CAMAS*				CAMAS		
ASSESSED VALUE	\$ 7,276,498,632	\$ 3,223,729,217	\$ 10,500,227,849	ASSESSED VALUE	\$ 7,349,263,618			ASSESSED VALUE	\$ 7,532,995,209			ASSESSED VALUE	\$ 8,071,902,772		
2023 BUDGET	\$ 8,890,324	\$ 5,204,733	\$ 14,095,057	2024 BUDGET	\$ 13,306,102			2025 BUDGET	\$ 13,628,272			2026 BUDGET	\$ 13,702,722		
Less EMS Levy	\$ (2,545,277)	\$ (1,106,748)	\$ (3,652,025)	Less EMS Levy	\$ (2,697,162)			Less EMS Levy	\$ (3,465,178)			Less EMS Levy	\$ (3,609,120)		
GF FIRE CONTRIBUTIONS	\$ 6,345,047	\$ 4,097,985	\$ 10,443,032	Less: EMS Revenues	\$ (3,482,450)			Less: EMS Revenues	\$ (3,586,615)			Less: EMS Revenues	\$ (3,668,440)		
Levy Rate Estimate	0.87	1.27	0.99	GF FIRE CONTRIBUTIONS	\$ 7,126,490			GF FIRE CONTRIBUTIONS	\$ 6,576,479			GF FIRE CONTRIBUTIONS	\$ 6,425,162		
Split C : W	64%	36%		Levy Rate Estimate	0.97			Levy Rate Estimate	0.87			Levy Rate Estimate	0.80		
				Diff. to prior year	\$ 781,443			Diff. to prior yar	\$ (550,011)			Diff. to prior year	\$ (151,317)		
							*Washougal EMS Levy Renewed								
													CAMAS TOTAL	\$ 26,473,178	

Assumptions: Same as above, plus
 EMS Program remains intact
 Funding from Washougal for EMS is not full levy
 All EMS revenues are no longer split between the two cities