

ORDINANCE NO. 22-004

AN ORDINANCE amending the City of Camas' 2024 Budget
Ordinance No. 23-021

WHEREAS, the City Council of the City of Camas approved Ordinance No. 23-021 and readopted a budget for fiscal year 2024; and

WHEREAS, the City Council of the City of Camas desires to effectively utilize and manage the City's financial resources; and,

WHEREAS, the City will receive additional revenues that were not anticipated at the time of adopting the budget for 2024; and

WHEREAS, funds received in excess of estimated revenues during the current fiscal year when authorized by an ordinance amending the original budget may be included in the expenditure limitation; and

WHEREAS, the City desires to undertake activities which were not foreseen at the time of adopting the 2024 budget; and

WHEREAS, the financial activities in the following funds could not have been reasonably foreseen at the time of adopting the 2024 budget.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CAMAS AS FOLLOWS:

Section I

Budget Amendment: The City of Camas' 2024 Budget as adopted in Ordinance No. 23-021 is amended as follows:

1. Modify the 2024 Budget for Library Shelving.
2. Modify the 2024 Budget for Minor Library Building Projects.
3. Modify the 2024 Budget for IT Office 365 Upgrades.
4. Modify the 2024 Budget for IT Network Equipment Refresh.
5. Modify the 2024 Budget for Traffic Controller Upgrades.
6. Modify the 2024 Budget for Brady Road/Grand Ridge Intersection improvements.
7. Modify the 2024 Budget for the Everett St. Corridor Analysis.
8. Modify the 2024 Budget for NW 14th Ave improvements.
9. Modify the 2022 Budget for the 38th Ave. Traffic Cabinet Replacement.

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10. Modify the 2024 Budget for 38th Ave. Phase 3 Construction Improvements.
11. Modify the 2024 Budget for CARES staff vehicle.
12. Modify the 2024 Budget for Air Bottle Refilling System.
13. Modify the 2024 Budget for Crown Park Improvements Phases 1 & 2
14. Modify the 2024 Budget for South Lacamas Creek Trailhead Improvements.
15. Modify the 2024 Budget for the Library HVAC replacement.
16. Modify the 2024 Budget for the Library Lighting Project.
17. Modify the 2024 Budget for Endicott CIPP Slipline Culvert.
18. Modify the 2024 Budget for Boulder Creek Intake.
19. Modify the 2024 Budget for the Well 6/14 Waterline Transmission Main.
20. Modify the 2024 Budget for Fleet additions and replacements.
21. Adjust the 2024 Budget for the Comprehensive Plan grant funded climate action work.
22. Adjust the 2024 Budget for the Horizontal Curve Improvements and grant funding.
23. Adjust the 2024 Budget for the CARES funding and staffing of 1 FTE.
24. Adjust the 2024 Budget for grant funding for the storm plan for Lacamas Lake.
25. Adjust the 2024 Budget for the Nakia Creek Timber Harvest.
26. Supplement the 2024 Budget for WCIA insurance increases.
27. Supplement the 2024 Budget for update of the Strategic Plan.
28. Supplement the 2024 Budget for increased legal activity.
29. Supplement the 2024 Budget for additional police training.
30. Supplement the 2024 Budget for new animal shelter contracts.
31. Supplement the 2024 Budget for extension of ERP Engagement Manager contract.
32. Supplement the 2024 Budget for increases in engineering overtime.
33. Supplement the 2024 Budget for engineering professional service contracts.
34. Supplement the 2024 Budget for park tree care.
35. Supplement the 2024 Budget for ongoing streetlights and pole replacements.
36. Supplement the 2024 Budget for additional storm events.

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37. Supplement the 2024 Budget for wage adjustments and retro pay for IAFF.
38. Supplement the 2024 Budget for equipment to prepare fire engine for service.
39. Supplement the 2024 Budget for a program for tracking Lake Management.
40. Supplement the 2024 Budget for new generator and outfall improvements.
41. Supplement the 2024 Budget for Crown Park regional storm treatment.
42. Supplement the 2024 Budget for Downtown regional storm treatment.
43. Supplement the 2024 Budget for Zone 343 Reservoir Design.
44. Supplement the 2024 Budget for SR500/NE 3rd St Waterline Relocation.
45. Supplement the 2024 Budget for PFAS Evaluation and Well 13 Design.
46. Supplement the 2024 Budget for Angelo Booster Station Design.
47. Remove the 2024 Budget for 43rd /Franklin Waterline.
48. Remove the 2024 Budget for Crown Road Booster Station.

Section II

Budget Amendment – Effect on Fund Revenues and Expenses: The foregoing increases affect the City funds as shown on Attachment A.

Section III

Effective Date. This ordinance shall take force and be in effect five days from and after its publication according to law.

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PASSED BY the Council and APPROVED by the Mayor this 1st day of April 2024.

SIGNED: _____
Mayor

SIGNED: _____
Clerk

APPROVED as to form:

City Attorney