



2025 SPRING BUDGET AMENDMENT OMNIBUS PACKAGES OVERVIEW



June 2nd, 2025 – City Council Workshop

Budget Amendment Overview

Omnibus packages are grouped by the following types:

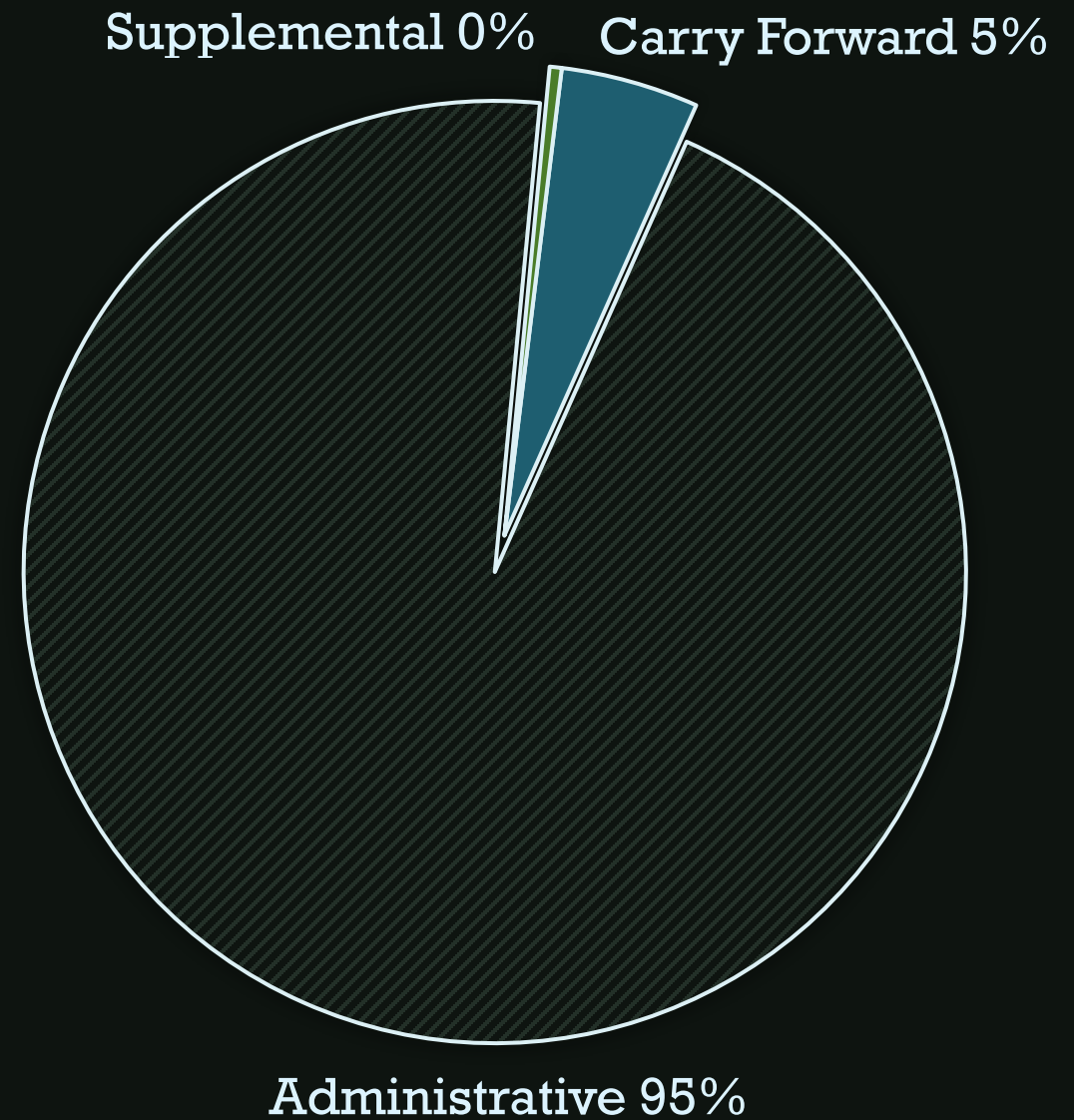
Carry Forward: Items budgeted in a previous year that have continued into the current year – requests for the carry forward and reallocation of unspent budget from the prior year to cover the on-going activity

Administrative: Expenses with a dedicated revenue source or items that are technical in nature with a net neutral impact to budget

Supplemental: Requests to allocate budget for unanticipated needs that have newly arisen in the current year

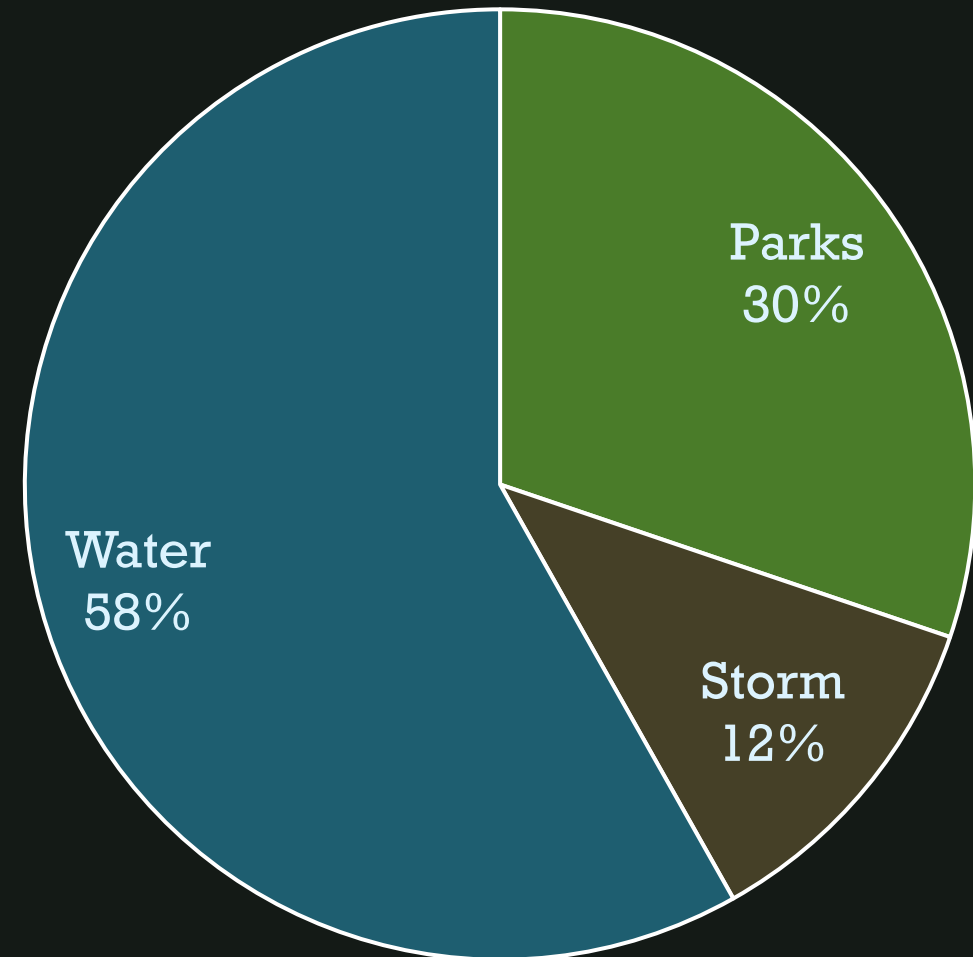
AMENDMENT OVERVIEW:

**18 BUDGET
PACKAGES**
\$2.43M



5 Carry Forward Packages

Resource Area	Package Description
Parks & Rec	South Lacamas Creek Trailhead
Storm Water	Endicott Street Storm Water System Rehabilitation
	Stake Bed Truck
Water	Forest Home Booster Station
	Hathaway Road Waterline



6 Administrative Packages

OMNIBUS PACKAGE

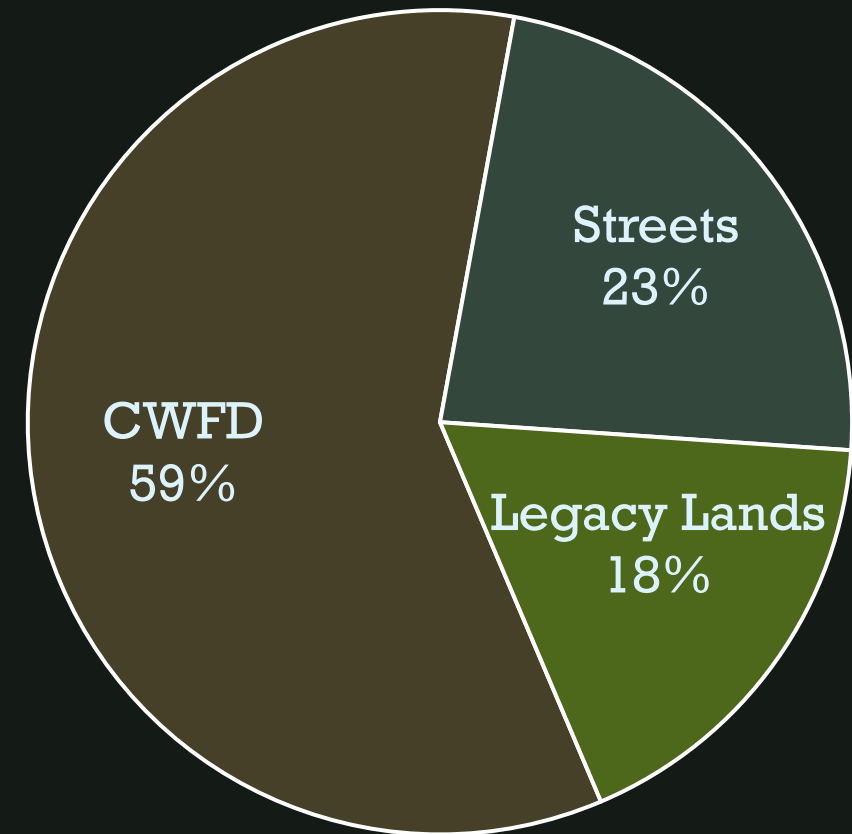
Resource Area	Package Description
Citywide (All)	Facility R&R – establishing fund expenses
	Reclass department facility expenses to interfund rent
Streets	NW Lake Road improvements – Leadbetter to Everett
CW Fire Dept	Opioid mitigation equipment
	Station 41 HQ replacement
Debt Funds	Debt service, issuance costs

REVENUE SOURCE

Source	Description
Charges for Service	Interfund rent to Facility R&R
	Technical - net zero impact
Intergovernmental	WSDOT/FHWA Hwy Safety Improvement Program (HSIP)
Judgments	Opioid settlements
Miscellaneous	Voter approved GO bond
Miscellaneous	GO bonds

7 Supplemental Packages

Resource Area	Package Description
Streets	Transportation System Plan
	ADA Transition Plan
	Traffic Controller Upgrades – <i>unused budget unallocated</i>
	3 rd Ave Pedestrian & Bicycle Improvements
CW Fire Dept	Fire engine outfitting (2)
	Flooring reinforcement and repairs for the breathing apparatus (SCBA) refilling station replacement
	Radio bridge to enhance communications in buildings
Legacy Lands	Closing costs for Heritage trailhead land transfer



Omnibus Timeline

Next steps for the
Spring budget
amendment...

**Council
Workshop –
June 2, 2025:**
Overview of Budget
Amendment

**Regular
Council
Meeting –
June 16, 2025:**
Budget Hearing
Opened

**Regular
Council
Meeting –
July 7, 2025:**
• Hearing Closed
• Council Vote