



Staff Report

June 2, 2025 Council Workshop Meeting

2025 Spring Omnibus Budget Presentation

Presenter: Cathy Huber Nickerson, Finance Director and Debra Brooks, Financial Analyst

Time Estimate: 15 minutes

Phone	Email
360.817.1537	chuber@cityofcamas.us
360.817.7025	dbrooks@cityofcamas.us

BACKGROUND: This presentation will review the carry forward, administrative, and supplemental budget packages to amend the 2025 Budget.

SUMMARY: The 2025 Spring Omnibus consists of five unanticipated carry forward items from the 2024 budget, seven packages to address unforeseen budget needs, and six administrative budget appropriations that are budget neutral due to additional revenues to offset the expenditures.

BENEFITS TO THE COMMUNITY: This presentation will highlight requested changes to the budget to address unanticipated revenue and/or expenditures in the 2025 fiscal year at a summary level.

POTENTIAL CHALLENGES: The City has the resources to support the requested budget changes.

BUDGET IMPACT: The budget impact will be \$2.24 million in 2024 budget carry forward to 2025, \$44.82 million in administrative budget items that will have a net neutral budget impact, and \$194 thousand in supplemental budget items.

RECOMMENDATION: The next step will be at the June 16, 2025 Council Meeting with the opening of the Public Hearing to consider public comment on the 2025 Fall Omnibus Budget which will remain open until July 7, 2025 Council Meeting, whereupon the public hearing will be closed and the ordinance considered for adoption.