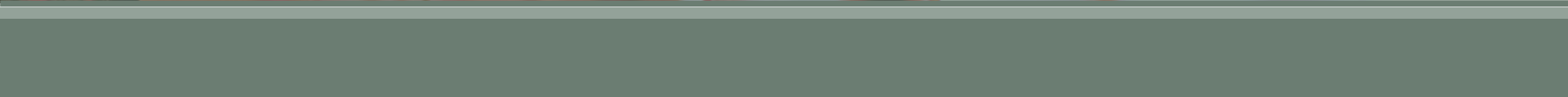




City of Camas  
Fall 2024 Omnibus Budget Amendment

---

**CITY COUNCIL WORKSHOP: NOVEMBER 4, 2024**



# Summary - \$7.2M

## Carry Forward – 4 Packages

- \$2.4M for projects started in a prior year that need budget for activity that carried into 2024

## Administrative – 4 Packages

- \$0 for packages with dedicated revenue or that are technical in nature for a net neutral impact

## Supplemental – 5 Packages

- \$4.7M for packages that were unanticipated expenses that occurred in 2024

# Carry Forward Packages

---

<b>Dept</b>	<b>Package</b>	<b>Amount</b>
Cemetery	Columbarium/Niche Wall	\$ 30,000
Water	Northshore Transmission Main	\$ 1,000,000
Water	Forest Home Booster Station	\$ 100,000
Sewer	Prune Hill Park Pump Station	\$ 1,300,000
	<b>Total</b>	<b>\$ 2,430,000</b>







# Administrative Packages

---

<b>Dept</b>	<b>Package</b>	<b>Amount*</b>
Library	Consolidating Building Projects	\$ 630,000
Streets	Lake Road Safety Project	\$ 100,000
Capital	SR500/Everett Project	\$ 100,000
Debt	Repurpose fully paid bond levy	\$ 1,363
	<b>Total</b>	<b>\$ 0</b>

\*Included for reference – all items have dedicated funding or a net neutral impact



# Supplemental Packages

---

<b>Dept</b>	<b>Package</b>	<b>Amount</b>
Fire	Fire Engine Outfitting	\$ 52,873
Facilities	Property Acquisition (FMO)	\$ 1,412,969
Legacy	Bond Funding Transfers	\$ 3,000,000
Storm	Endicott Culvert Repairs	\$ 200,000
Pension	LEOFF I Benefits	\$ 60,000
	<b>Total</b>	<b>\$ 4,725,842</b>

# Timeline

