

ORDINANCE NO. 23-012

AN ORDINANCE amending the City of Camas' 2023 Budget Ordinance No. 22-028.

WHEREAS, the City Council of the City of Camas approved Ordinance No. 22-028 and adopted a biennium budget for fiscal years 2023-2024; 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 2023; 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 2023 budget; and

WHEREAS, the financial activities in the following funds could not have been reasonably foreseen at the time of adopting the 2023 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' 2023 Budget as adopted in Ordinance No. 22-028 is amended as follows:

1. Modify the 2023 Budget for 2022 ERP Professional Services Agreement.
2. Modify the 2023 Budget for the Louis Bloch Park surfacing and bleacher improvements.
3. Modify the 2023 Budget for Citywide Traffic Controller Updates.
4. Modify the 2023 Budget for Brady Road/Grand Ridge Drive intersection improvements.
5. Modify the 2023 Budget for Everett Street Corridor Analysis.
6. Modify the 2023 Budget for a Fire Engine.
7. Modify the 2023 Budget for Library Roof Replacement.
8. Modify the 2023 Budget for the Library HVAC Replacement.
9. Modify the 2023 Budget of a Vactor Truck.

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10. Modify the 2023 Budget for a Garbage Truck.
11. Modify the 2023 Budget for Well 6/14 Transmission Main.
12. Modify the 2023 Budget for 11th to Brady Road Water Extension.
13. Modify the 2023 Budget for Washougal Wellfield Improvements.
14. Modify the 2023 Budget for Lower Prune Hill Reservoir and Booster Station.
15. Adjust the 2023 Budget for ARPA Transfers.
16. Adjust the 2023 Budget for grant funding for the City's Comprehensive Plan
17. Adjust the 2023 Budget for grant funding for the Citywide Horizontal Curve Study.
18. Adjust the 2023 Budget for moving paving project from Streets to Cemetery.
19. Adjust the 2023 Budget for grant funding for CWFD CARES provider.
20. Adjust the 2023 Budget for CWFD mobile radios funded with wildland fire mobilization funds.
21. Adjust the 2023 Budget for 2023 LTGO Bond
22. Adjust the 2023 Budget for the Nakia Creek Timber Harvest.
23. Adjust the 2023 Budget for Development Credits and Donated Assets.
24. Supplement the 2023 Budget for labor contract settlements wage adjustments.
25. Supplement the 2023 Budget for ERP equipment to support the ERP project.
26. Supplement the 2023 Budget for the Riverview building lease.
27. Supplement the 2023 Budget for De-Icer brine tank for snow/ice control.
28. Supplement the 2023 Budget for replacing the damaged 38th Avenue traffic controller.
29. Supplement the 2023 Budget for Local Road Safety Plan in progress.
30. Supplement the 2023 Budget for Station 41 replacement consultant for siting and acquisition.
31. Supplement the 2023 Budget for fire vehicles and equipment.
32. Reduce the 2023 Budget for four new FTE hires for the biennium.
33. Supplement the 2023 Budget for maintenance on Legacy land properties.
34. Supplement the 2023 Budget for replacing aging storm culverts.
35. Reduce the 2023 Budget for Columbia Summit Retrofit stormwater pond.

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- 36. Supplement the 2023 Budget for increase in disposal costs in Solid Waste
- 37. Supplement the 2023 Budget for increasing fuel costs in Solid Waste.
- 38. Reduce the 2023 Budget for Water/Sewer projects for rate stabilization.
- 39. Supplement the 2023 Budget for Boulder Creek Intake line improvements and maintenance.
- 40. Supplement the 2023 Budget for Northshore Transmission Main.
- 41. Supplement the 2023 Budget for the NE 43rd and Franklin waterline replacement.
- 42. Supplement the 2023 Budget for the SE 6th Avenue 16” waterline replacement.
- 43. Supplement the 2023 Budget for the Prune Hill Park Pump Station improvements.

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.

PASSED BY the Council and APPROVED by the Mayor this ____ day of _____, 2023

SIGNED: _____
Mayor

SIGNED: _____
Clerk

APPROVED as to form:

City Attorney