

ORDINANCE NO. 18-023

AN ORDINANCE amending the City of Camas' 2018 Budget  
Ordinance Nos. 17-018 and 18-007

WHEREAS, the City Council of the City of Camas approved Ordinance No. 17-018 and re-adopted a 2018 budget; and

WHEREAS, the City Council of the City of Camas approved Ordinance 18-007 amending the Budget Ordinance 17-018; 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 2018; 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 2018 budget; and

WHEREAS, the financial activities in the following funds could not have been reasonably foreseen at the time of adopting the 2018 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' 2018 Budget as adopted in Ordinance No. 17-018 and amended by Ordinance 18-007 is amended as follows:

1. Modify the 2018 Budget for Spring Omnibus Budget correction for Larkspur.
2. Modify the 2018 Budget for Police contribution and associated supplies.
3. Modify the 2018 Budget for 2017 grant for Fire turnouts.
4. Modify the 2018 Budget for stipend for Fire Prevention supplies.
5. Transfer the 2018 Budget from REET to Legacy Lands for the Wildlife League acquisition.
6. Modify the 2018 Budget with 2018 LTGO Bond proceeds, grant funds and capital expenses.
7. Modify the 2018 Budget for PWTF Loan for the Lake and Everett Design and ROW.

ORDINANCE NO. 18-023

8. Supplement the 2018 Budget for an increase in Clark County costs.
9. Supplement the 2018 Budget for SWAT Vehicle.
10. Supplement the 2018 Budget for Firewall Replacement.
11. Supplement the 2018 Budget for Community Development staffing increases and associated costs.
12. Supplement the 2018 Budget for utility vehicle for Trail Management.
13. Supplement the 2018 Budget for ILS Implementation and Library repairs.
14. Supplement the 2018 Budget for CWFD overtime, benefits, and ERR costs.
15. Supplement the 2018 Budget for SCBA replacement costs
16. Supplement the 2018 Budget for out of class pay and increase in burial costs.
17. Supplement the 2018 Budget for CDBG – Adams Street Project.
18. Supplement the 2018 Budget for 15% match requirement for SRF loan.
19. Supplement the 2018 Budget for ERR increase in fuel costs.
20. Supplement the 2018 Budget for additional retirees in pensions, home care and actuarial costs.
21. Supplement the 2018 Budget for North Shore Street Lights.
22. Supplement the 2018 Budget for Lacamas Lake Dams Maintenance.
23. Supplement the 2018 Budget for Building Acquisition and 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.

ORDINANCE NO. 18-023

PASSED BY the Council and APPROVED by the Mayor this 3rd day of December, 2018.

SIGNED: Shannon Juh  
Mayor

SIGNED: Bonnie Bacon  
Clerk

APPROVED as to form:

Shad M.  
City Attorney

**ATTACHMENT A:****2018 Fall Omnibus Packages****Administrative Packages**

A-1	REET/Larkspur	Error Corr for Spring Omni-to fix summary sheet	\$	-
A-2	Police	Citizen Contribution/Supplies	\$	-
A-3	CWFD	2017 Grant for Turnouts	\$	(19,135)
A-4	CWFD	Stipend for Fire Prevention Supplies	\$	-
A-5	REET/Legacy Lands	Transferred Budget from REET to Legacy Lands	\$	-
A-6	2018 LTGO Bonds	Adjust Budget with Actual Proceeds	\$	-
A-7	2018 PWTF Loan	Lake and Everett Design and ROW	\$	-
<b>Total Administrative</b>			<b>\$</b>	<b>(19,135)</b>

**Supplemental Packages**

S-1	Court/Police	Clark County Costs Increases	\$	(30,000)
S-2	Police	SWAT Vehicle	\$	(11,000)
S-3	IT	Firewall Replacement	\$	(21,000)
S-4	Comm Develop	Staffing for Planning and Building/Com Dev Rev Inc	\$	-
S-5	Parks Maint	Utility Vehicle for Trail Management	\$	(31,424)
S-6	Library	ILS Implementation and Building Repairs	\$	(77,745)
S-7	CWFD	CWFD Adjustements for OT, Benefits and ERR	\$	(135,000)
S-8	CWFD	Move SCBAs from 2019 to 2018	\$	(330,000)
S-9	Cemetery	Out of Class Pay & Increase in burials	\$	(10,000)
S-10	Engineering	CDBG - Adams Project	\$	(220,579)
S-11	Water-Sewer	15% Match Requirement for SRF Loan	\$	-
S-12	ERR	Increasing Fuel Costs and increase in vehicles	\$	(150,000)
S-13	Pensions	Addtl Retirees, Home Care, and Actuarial Costs	\$	(204,665)
S-14	LED Street Lighting	North Shore Street Lights	\$	(27,000)
S-15	Storm Water	Lacamas Lake Dams Maintenance	\$	(50,000)
S-16	REET/LTGO Bonds	Transfer for Building Acquisition and Improvements	\$	(500,000)
<b>Total Supplemental</b>			<b>\$</b>	<b>(1,798,413)</b>

**Total Budget Amendments** **\$ (1,817,548)**