



City Council Regular Meeting Agenda
Monday, December 02, 2024, 7:00 PM
Council Chambers, 616 NE 4th AVE

NOTE: The City welcomes public meeting citizen participation. TTY Relay Service: 711. In compliance with the ADA, if you need special assistance to participate in a meeting, contact the City Clerk's office at (360) 834-6864, 72 hours prior to the meeting so reasonable accommodations can be made (28 CFR 35.102-35.104 ADA Title 1)

To observe the meeting (no public comment ability)

- go to www.cityofcamas.us/meetings and click "Watch Livestream" (left on page)

To participate in the meeting (able to public comment)

- go to <https://us06web.zoom.us/j/89531868036>

(public comments may be submitted to publiccomments@cityofcamas.us)

CALL TO ORDER

PLEDGE OF ALLEGIANCE

ROLL CALL

PUBLIC COMMENTS

This is the public's opportunity to comment about any item on the agenda, including items up for final Council action.

CONSENT AGENDA

NOTE: Consent Agenda items may be removed for general discussion or action.

1. [November 18, 2024 Camas City Council Regular and Workshop Meeting Minutes](#)
2. Automated Clearing House and Claim Checks Approved by Finance Committee
3. [\\$147,454.00 to HDR, Inc., for Task Order #6 WWTP Clarifier Arm Replacements and Ultraviolet Equipment](#)
(Submitted by Rob Charles, Utilities Manager)
4. [2025 Residential STEP Tank Pumping](#)
(Submitted by Rob Charles, Utilities Manager)

NON-AGENDA ITEMS

5. Staff
6. Council

MAYOR

7. Mayor Announcements
8. [HYPERLINK "appIS086b7643bbcc401795cc3ffed0fbe2fd"Interservice Walk and Knock Day Proclamation](#)

MEETING ITEMS

9. [Public Hearing – Ordinance No. 24-014 2024 Fall Omnibus Budget Amendment](#)
[Presenter: Cathy Huber Nickerson, Finance Director and Debra Brooks, Financial Analyst](#)
[Time Estimate: 5 minutes](#)
10. [Public Hearing – Ordinance No. 24-020 Adopting the 2025-2026 Biennial Budget](#)
[Presenter: Cathy Huber Nickerson, Finance Director](#)
[Time Estimate: 15 minutes](#)
11. [Resolution No. 24-017 Transportation Benefit District – Assumption of Powers](#)
[Presenter: Matthew Thorup, Assistant Finance Director](#)
[Time Estimate: 5 minutes](#)
12. [2025 Clark County Transportation Alliance Policy Statement](#)
[Presenter: Steve Wall, Public Works Director](#)
[Time Estimate: 10 minutes](#)
13. [Regional Fire Authority \(RFA\) Resolution](#)
[Presenter: Cliff Free, Fire Chief](#)
[Time Estimate: 10 minutes](#)
14. [Nourse Road Annexation](#)
[Presenter: Madeline Coulter, Planner](#)
[Time Estimate: 15 Minutes](#)

PUBLIC COMMENTS

CLOSE OF MEETING



City Council Workshop Minutes - Draft
Monday, November 18, 2024, 4:30 PM
Council Chambers, 616 NE 4th AVE

NOTE: Please see the published Agenda Packet for all item file attachments

CALL TO ORDER

Mayor Hogan called the meeting to order at 4:30 p.m.

ROLL CALL

Present: Council Members Bonnie Carter, Tim Hein, Leslie Lewallen, John Nohr, Jennifer Senescu, and John Svilarich

Remote: Council Member Marilyn Boerke

Staff: Sydney Baker, Debra Brooks, Rob Charles, Carrie Davis, Shaun Ford, Jennifer Gorsuch, Cathy Huber Nickerson, Michelle Jackson, Tina Jones, Robert Maul, Alan Peters, Doug Quinn, Bryan Rachal, Brian Smith, Heidi Steffensen, Alicia Stevens, Matthew Thorup, Connie Urquhart, and Steve Wall

Press: Kelly Moyer, Camas-Washougal Post Record

PUBLIC COMMENTS

Swati Wilson, Camas, commented about City budget and utility tax.

WORKSHOP TOPICS

1. Revisions to CMC 3.88 Impact Fees
 Presenter: Steve Wall, Public Works Director
 Time Estimate: 10 minutes

An Ordinance for this item will be placed on the December 2, 2024 City Council Regular Meeting Agenda for Council's consideration..

2. Task Order No. 6 Clarifier Arm Replacements and Ultraviolet Equipment Pre-Purchase Professional Services Agreement
 Presenter: Rob Charles, Utilities Manager
 Time Estimate: 5 minutes

This item will be placed on the December 2, 2024 City Council Regular Meeting Consent Agenda for Council's consideration.

3. Private Stormwater Facility Initiative Professional Services Agreement
 Presenter: Rob Charles, Utilities Manager

Time Estimate: 5 minutes

This item will be placed on the December 2, 2024 City Council Regular Meeting Consent Agenda for Council's consideration.

4. Camas Police Department Staffing Analysis
Presenter: Tina Jones, Police Chief
Time Estimate: 35 Minutes

This item was for Council's information only.

5. Regional Fire Authority (RFA) Discussion
Presenter: Cliff Free, Fire Chief; Shaun Ford, Division Chief
Time Estimate: 45 minutes

A resolution for this item will be placed on the December 2, 2024 City Council Regular Meeting Consent Agenda for Council's consideration.

6. Staff Miscellaneous Updates
Presenter: Doug Quinn, City Administrator
Time Estimate: 10 minutes

Jennifer Gorsuch commented about the Salary Commission decision..

COUNCIL COMMENTS AND REPORTS

There were no council comments.

PUBLIC COMMENTS

Bud Henson, Camas, commented about the parks budget.

Jenny Wu, Camas, commented about the parks budget.

Glen DeWillie, Camas, commented about privately owned storm water facilities.

Brian Wiklem, Camas, commented about storm water facilities and had technical issues.

CLOSE OF MEETING

The meeting closed at 6:45 p.m.



**City Council Regular Meeting Minutes - Draft
Monday, November 18, 2024, 7:00 PM
Council Chambers, 616 NE 4th AVE**

NOTE: Please see the published Agenda Packet for all item file attachments

CALL TO ORDER

Mayor Hogan called the meeting to order at 7:00 p.m.

PLEDGE OF ALLEGIANCE

ROLL CALL

Present: Council Members Bonnie Carter, Tim Hein, Leslie Lewallen, John Nohr, Jennifer Senescu, and John Svilarich

Remote: Council Member Marilyn Boerke

Staff: Sydney Baker, Debra Brooks, Rob Charles, Carrie Davis, Shaun Ford, Jennifer Gorsuch, Cathy Huber Nickerson, Michelle Jackson, Tina Jones, Robert Maul, Shawn MacPherson, Will Noonan, Alan Peters, Doug Quinn, Bryan Rachal, Brian Smith, Heidi Steffensen, Alicia Stevens, Matthew Thorup, Connie Urquhart, and Steve Wall

Press: Kelly Moyer, Camas-Washougal Post Record

PUBLIC COMMENTS

Gary Gaskill, Camas, commented about the roundabout at Lake Road and Sierra Street.

Noelle Lovern, Vancouver, commented about the 2024 fee schedule.

Darcy Smith, Camas, commented about the roundabout at Lake Road and Sierra Street and street lights.

Stephen Dabasinskas, Camas, commented about utility tax and the Police department.

Paul Smith, Camas, commented about business recruitment for revenue.

Lauren Colas, Camas, commented about utility tax.

Brian Wiklem, Camas, commented about storm water.

CONSENT AGENDA

1. November 4, 2024 Camas City Council Regular and Workshop Meeting Minutes

Meeting minutes created by Alicia Stevens.

2. Automated Clearing House and Claim Checks Approved by Finance Committee
3. \$158,392.87 for October 2024 Emergency Medical Services (EMS) Write-off Billings for Monthly Uncollectable Balance of Medicare and Medicaid Accounts (Submitted by Cathy Huber Nickerson, Finance Director)
4. \$411,067.50 to Mackay and Sposito for Angelo Booster Station Phase 1 (Submitted by Rob Charles, Utilities Manager)
5. Camas Heights Phase 1 Final Plat (Submitted by Madeline Coulter, Planner)
6. Interlocal Information Technology Support Agreement (Submitted by Michelle Jackson, Information Technology Director)

Council Member Jennifer Senescu asked that item number four (4) \$411,067.50 to Mackay and Sposito for Angelo Booster Station Phase 1, be removed from the Consent Agenda for further discussion.

It was moved by Hein, and seconded, to approve the Consent Agenda as amended. The motion carried unanimously.

ON-AGENDA ITEMS

7. Staff
8. Council

Hein attended Finance Committee meetings. Hein commented about the Ivy League's work at the Mill Ditch and Wreaths Across America.

Lewallen commented about the upcoming Chamber luncheon.

Nohr commented about vehicle noise and speeding.

Boerke commented about the City's liability of assessing storm water systems.

MAYOR

9. Mayor Announcements

There were no additional Mayor announcements.

MEETING ITEMS

10. Public Hearing - 2024 Fall Omnibus Budget Amendment Ordinance 24-014
Presenter: Cathy Huber Nickerson, Finance Director and Debra Brooks, Financial Analyst
Time Estimate: 5 minutes

Mayor Hogan opened the public hearing at 7:30 p.m. The following residents provided testimony:

Gary Gaskill
Braiden Dobson
Stephen Dabasinskas
Scott Hogg

The public hearing will remain open until the December 2, 2024 City Council Regular Meeting.

11. Mayor's 2025-2026 Budget Presentation
Presenter: Cathy Huber Nickerson, Finance Director
Time Estimate: 20 minutes

This item was for Council's information only.

12. Public Hearing for Ordinance 24-015 Amending Ch. 3.10 2% Utility Tax
Presenter: Cathy Huber Nickerson, Finance Director
Time Estimate: 10 minutes

Mayor Hogan opened the public hearing at 8:13 p.m. The following provided testimony:

Douglas Tweet
Gary Gaskill
Darcy Smith
Randal Friedman
John Ley
Braiden Dobson
Brian Wiklem

The public hearing closed at 8:41 p.m.

It was moved by Nohr, and seconded, to adopt Ordinance 24-015 and publish according to law. The motion carried.

Roll Call Vote:

Hein – Yes
Svilarich – Yes
Boerke – Yes
Senescu – No
Nohr – Yes
Lewallen – No
Carter – Yes

Mayor Hogan called a five-minute recess at 9:04 p.m.

Mayor Hogan reconvened the meeting at 9:09 p.m.

13. Resolution No. 24-016 Proposition for 4% Utility Tax to Support Police Services
Presenter: Cathy Huber Nickerson, Finance Director
Time Estimate: 10 minutes

It was moved by Nohr, and seconded, to approve Resolution 24-016. The motion carried.

Roll Call Vote:

**Nohr – Yes
Hein – Yes
Carter – Yes
Lewallen – No
Senescu – No
Svilarich – abstained
Boerke – Yes**

14. Resolution No. 24-015 Update 2025 Fee Schedule
Presenter: Matthew Thorup, Assistant Finance Director
Time Estimate: 5 minutes

It was moved by Carter, and seconded, to approve Resolution 24-015. The motion carried.

Roll Call Vote:

**Svilarich – Yes
Nohr – Yes
Lewallen – No
Carter – Yes
Boerke – Yes
Senescu – Yes
Hein - Yes**

15. Ordinance No. 24-016 – Increase Business License Fee
Presenter: Matthew Thorup, Assistant Finance Director
Time Estimate: 5 minutes

It was moved by Carter, and seconded, to adopt Ordinance 24-016 and publish according to law. The motion carried.

Roll Call Vote:

**Carter – Yes
Svilarich – Yes
Boerke – Yes**

Nohr – Yes
Lewallen – No
Hein – Yes
Senescu – Yes

16. Public Hearing for 2025 Property Tax Levies
Presenter: Cathy Huber Nickerson, Finance Director
Time Estimate: 10 minutes

Mayor Hogan opened the public hearing at 9:31 p.m. No one from the public wished to speak.

The public hearing closed at 9:32 p.m.

17. Ordinance No. 24-017 Levying the 2025 Property Taxes for the General Fund
Presenter: Cathy Huber Nickerson, Finance Director
Time Estimate: 5 minutes

It was moved by Carter, and seconded, to adopt Ordinance 24-017 and publish according to law. The motion carried.

Roll Call Vote:

Nohr – Yes
Boerke – Yes
Svilarich – Yes
Hein – Yes
Carter – Yes
Lewallen – No
Senescu - No

18. Ordinance No. 24-018 Levying the 2025 Property Taxes for the Unlimited GO Bond
Presenter: Cathy Huber Nickerson, Finance Director
Time Estimate: 5 minutes

It was moved by Hein, and seconded, to approve Ordinance 24-018 and publish according to law. The motion carried.

Roll Call Vote:

Carter – Yes
Boerke – Yes
Hein – Yes
Senescu – Yes
Lewallen – No
Svilarich – Yes
Nohr - Yes

19. Public Hearing and Ordinance No. 24-019 for the Transportation Benefit District (TBD)
 Presenter: Cathy Huber Nickerson, Finance Director, and Matthew Thorup, Assistant Finance Director
 Time Estimate: 25 minutes

Mayor Hogan opened the public hearing at 9:38 p.m. No one from the public wished to speak.

The public hearing closed at 9:39 p.m.

It was moved by Carter, and seconded, to approve Ordinance 24-019 and publish according to law. The motion carried.

Roll Call Vote:

**Lewallen – No
 Boerke – Yes
 Carter – Yes
 Svilarich – Yes
 Nohr – Yes
 Hein – Yes
 Senescu – No**

ITEMS REMOVED FROM CONSENT AGENDA

4. \$411,067.50 to Mackay and Sposito for Angelo Booster Station Phase 1
 (Submitted by Rob Charles, Utilities Manager)

Charles explained the agreement and discussion ensued.

**It was moved by Carter, and seconded, to approve \$411,067.50 to Mackay and Sposito for Angela Booster Station Phase 1.
 The motion passed unanimously.**

PUBLIC COMMENTS


Braiden Dobson, Camas, commented about shopping in Camas.

John Ley, Vancouver, commented about the Camas Slough Bridge.

Glen DeWillie, Camas, agreed with the previous speakers.

CLOSE OF MEETING

The meeting closed at 10:04 p.m.



CITY OF CAMAS
PROFESSIONAL SERVICES AGREEMENT
Amendment No. 6

616 NE 4th Avenue
 Camas, WA 98607

Project No. S1034

**On-Call Professional Services Support for
Wastewater Treatment Plant 2021-2026**

WWTP Clarifier Arm Replacements and Ultraviolet Equipment Pre-Purchase

THIS AMENDMENT (“Amendment”) to Professional Services Agreement is made as of the 19th day of November, 2024, by and between the **City of Camas**, a municipal corporation, hereinafter referred to as "the City", and **HDR Engineering, Inc.** hereinafter referred to as the "Consultant", in consideration of the mutual benefits, terms, and conditions hereinafter specified. The City and Consultant may hereinafter be referred to collectively as the “Parties.”

The Parties entered into an Original Agreement dated April 4, 2022, by which Consultant provides professional services in support of the Project identified above. Except as amended herein, the Original Agreement shall remain in full force and effect.

1. Scope of Services. Consultant agrees to perform additional services as identified on **Exhibit “A”** (Amended Scope of Services) attached hereto, including the provision of all labor, materials, equipment, supplies, and expenses, for an amount not-to-exceed \$147,454.00.
 - a. Unchanged from Original/Previous Contract

2. Time for Performance. Consultant shall perform all services and provide all work product required pursuant to this Amendment by:
 - a. Task Order 6 Time for Performance through July 1, 2025.
 - b. Unchanged from Original/Previous Contract date of December 31, 2026.

Dependent on extension of time as granted in writing by the City, or the Agreement is terminated by the City in accordance with Section 3 of the Original Agreement.

3. Payment. Based on the Scope of Services and assumptions noted in **Exhibit “A”**, Consultant proposes to be compensated on a time and material basis per **Exhibit “B”** (Costs for Scope of Services) with a total estimated not to exceed fee of:
 - a. Previous not to exceed fee: \$2,066,893.00
 - b. Amendment No. 6: \$147,454.00
 - c. **Total: \$2,214,347.00**
 - d. Consultant billing rates:
 - Modification to Consultant Billing Rates per Task Order 5
 - Unchanged from Original/Previous Contract

4. Counterparts. Each individual executing this Agreement on behalf of the City and Consultant represents and warrants that such individual is duly authorized to execute and deliver this Agreement. This Agreement may be executed in any number of counter-parts, which counterparts shall collectively constitute the entire Agreement.

DATED this _____ day of _____, 20__.

CITY OF CAMAS:

HDR ENGINEERING, INC:
Authorized Representative

By: _____

Signed by:
By: Tracy Ellwein
3BE5736BA7074F7...

Print Name: _____

Print Name: Tracy Ellwein

Title: _____

Title: Vice President

Date: 11/25/2024

EXHIBIT "A"
SCOPE OF SERVICES AND RELATED COSTS

Primary Clarifier Upgrades And UV Pre-Purchase

City of Camas

Task Order 6

Camas, Washington

October 22, 2024



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Appendices

Appendix A. – Preliminary Drawing List

Appendix B. – Preliminary Specification List



Acronyms and Abbreviations

°F	degree(s) Fahrenheit
3D	three-dimensional
AACE	Association for the Advancement of Cost Engineering
ALTA	American Land Title Association
ASCII	American Standard Code for Information Interchange
EJCDC	Engineers Joint Contract Documents Committee
MOPO	Mode Of Plant Operations during construction
PC	Primary Clarifier

Background and Scope of Services Overview

The City of Camas (City) owns and operates the City of Camas Wastewater Treatment Plant (WWTP). This treatment facility produces secondary effluent for discharge to the Columbia River and Class A biosolids. The City desires to engage HDR to lead implementation of rehabilitation of the Primary Clarifier mechanism replacements, which will include replacement of both primary clarifiers 1 and 2 mechanisms in their entirety. The existing mechanisms were discovered to be beyond the point of repair or improvement during the headworks recoating project. HDR will also provide procurement specifications for the sole source of the UV system from Trojan. HDR Engineering, Inc. (HDR) will perform the design services described in the Scope of Services.

Approach

Most of the design work will be performed using Building Information Modeling (BIM) software. The design engineering approach and submittals are generally as follows.

Shop drawings from the original primary clarifier installation have been located by City staff and supplied to HDR for use in the mechanism redesign:

Approach and Deliverables

Deliverables

Unless otherwise noted, deliverables will be submitted in electronic format. Documents less than 10 megabytes in size will be emailed and documents larger than 10 megabytes will be posted to Newforma or SharePoint and a link will be transmitted to the City.

Schedule

The 90% documents are scheduled for delivery to the City as outlined in Task Order 4. Final bid documents are scheduled for delivery to the City by dates outlined in Task Order 4.

The City intends to bid for the UV system in November 2024. HDR will supply contract documents for pre-purchasing of the Trojan UV system based on the 60% design documents for the UV.

Assumptions

This Scope of Services is based on the following overall project assumptions:

1. The UV system will be procured by sole source from Trojan.
2. The primary clarifiers will be added to the TO4 design drawings using shop drawings supplied by the City for the existing primary clarifier mechanisms. Independent measurements will be made in the field by HDR for Primary Clarifier 2. Primary Clarifier 1 is operational and not available for measurements.
3. Permitting, geotechnical investigation, and surveying are not provided as a part of this proposal. These services may be added at the City's discretion.
4. Delivery of project is assumed to be provided through the design-bid-build method.
5. The existing foundations supporting the primary clarifier mechanisms are assumed to be adequate for seismic design purposes in accordance with codes applicable at the time of task order execution. Redesign of the foundations is not included in this scope of work. If foundation

design is required, this service may be added at the City's discretion. The existing foundation drawings will be evaluated for code compliance.

6. HDR shall make no confined space entry as a part of this scope of services.
7. Construction services will be provided under a future task and are not included in this scope of work.
8. Construction services related to system integration (PLC/HMI programming) will be provided under a future task and are not included in this scope of work.
9. The Contract Documents will include drawings as listed in Appendix A.
10. Existing Phase 2 WWTP drawings will be imported and used as backgrounds for the new design information.
11. Existing O&M Drawings from the City will be used as backgrounds for new design information.
12. New instrumentation and electrical drawings will show replacement of MCCs, VFDs, and light panels.
13. One review meeting is scheduled as part of the work:
 - a. 90% Design Review
14. Meetings will be conducted virtually, and up to 3 HDR staff will participate. Assumed duration of each review meeting is 2 hours. Staff time of 1 additional hour per meeting is included for preparation and distribution of meeting notes.
15. Specifications will be provided in 6-digit CSI Master Format.
16. Front end documents (Div. 00) will be included in Task Order 4.
17. The Owner-Contractor contract will be provided, formatted and edited by the City.
18. Redesign of switchgear or electrical panels are not included in this scope of work. HDR will identify if there are affected panel or switchgear items.
19. Not used.
20. For City pre-procurement of the UV system HDR will provide a UV Disinfection System specification, procurement contract documents, and schematic drawings. It is assumed that the City will pre-purchase and contract with the UV system vendor to obtain shop drawings that HDR will use to complete design documents.
21. The duration of this Scope of Services is approximately 6 months.

City Responsibilities

1. Provide comments on DIV 00 and DIV 01 specifications.
2. Provide all existing data on PC mechanism.
3. Provide all existing data on solids and hydraulic loadings for PCs over the last five years.
4. Participate in review meetings.
5. Provide facility planning documentation that outlines flows and loads expected for the current and future facilities.
6. Provide O&M documentation on existing equipment.
7. Provide as-built drawings for existing facilities.
8. Provide existing CAD files and site survey files as available.

9. Provide plant operational data to support design analysis.
10. Support site visits and workshops over the course of the work.
11. All meetings are virtual.
12. Provide comments on deliverables as outlined in the Scope of Work.

Task 100. Project Management

Objective

The purpose of this task is to manage and coordinate project technical resources to a level of service and responsiveness consistent with the project schedule and budget. HDR shall organize, manage, and coordinate the disciplines required to accomplish the services required for this project. HDR shall coordinate with City staff to a level desired by the City. HDR shall provide project management services to implement project scope, budgets, and schedules.

Approach

The HDR project manager (PM) will prepare, monitor, and update the project work throughout the project. The PM will participate in monthly conference calls with the City and provide a brief cost and schedule status report for each task.

The status report will include a description of progress to date, actual costs, and potential cost variances. The PM will coordinate team activities with the City in relation to scheduling site visits and meetings with City staff. The PM will also supervise the engineering team and review monthly invoices and project budget.

HDR Services

HDR will conduct specific activities for the following:

- 100.01 Project Management Plan:** Update the TO4 Project Management Plan (PMP) following the NTP. The PMP shall identify the project scope, individual work elements, budget for each element, and responsible individuals for each work element, staffing plan, and schedule. The PMP will include a quality management plan and Job Hazard Assessment forms. The PMP for TO4 will be modified for the addition of the PC work.
- 100.02 Project Initiation Management Review:** Conduct a brief business review with senior management at project commencement to confirm/QC initial job set up (contracts, subcontracts, PMP, QMP), and discuss/cover job management approach to scope and budget. This is a modification of documents created under TO4, not creation of new documents.
- 100.03 Project Schedule:** Develop a project schedule. Identify deliverables as milestones. Identify City input activities. The PC Upgrades schedule will be managed with TO4.
- 100.04 Project Schedule Update:** Update the schedule monthly to define the status of each activity.
- 100.05 Project Management Meetings:** These will take place within the Task Order 4 meetings. Participants in the project meetings will include the City project manager and the HDR PM. The purpose of the meeting is to review budget, work elements accomplished, work items planned for the next period, staffing needs, and scope

issues.

- 100.06 Decision and Action Items Logs:** These will be kept within the Task Order 4 project as needed. Developed and maintained with the Task Order 4 project as a consolidated log for tracking decisions and required actions.
- 100.07 Invoices and Status Reports:** Prepare monthly project status reports that compare work accomplished with scheduled activities, provide support documentation for the invoices, compare expenditures with task budgets, and describe changes to the scope that have occurred. Reports shall be submitted to the City with the monthly invoices.
- 100.08 Engineering Team Management:** Supervise the design team over the course of the project and review technical content of work products. The project manager will monitor the team's work in terms of product, quality, schedule, and budget.
- 100.09 Contract Closeout:** Close out the project.

Assumptions

1. Project management is assumed to last for a total of 6 months, including contract close-out.
2. A single monthly invoice including labor costs and expenses will be sent to the City for review and payment.
3. HDR will coordinate with the City to schedule monthly conference calls/meetings at mutually agreeable date and times.
4. Meetings will be conducted virtually.
5. HDR attendee will be the PM and one additional HDR staff member.

City Responsibilities

1. Facilitate and participate in monthly project management conference calls.
2. Provide comments on meeting agenda and meeting notes.
3. Review and approve monthly invoices and authorize payment.

Deliverables

1. Monthly project status report, in PDF format
2. Monthly invoices, in PDF format
3. Meeting notes, data request log, project schedules, and decision and action logs, in PDF format
4. Review meeting notes, including decisions or actions from meeting, in PDF format.
5. Unless otherwise noted, deliverables will be submitted in electronic format. Documents will be transferred by Newforma or SharePoint to the City.

Task 200. Final Design

Objective

The project work will be executed as described below. Design drawings will be developed with Revit (BIM). Existing facility drawings will be used as backgrounds. The existing drawings will be shown as grayscale to indicate they are not new facilities. The design engineering approach and submittals,

from conceptual design to construction bidding, will track the following sequence of Tasks with the Detailed Scope of Services listed below.

The Camas WWTP's primary clarification facility consists of a center column, integral walkway, sweep arms, scum box/pipe, beach, spray bars and associated instrumentation, electrical, and controls. The existing center columns for both primary clarifiers are at the end of their service life. Recoating is not recommended. The existing primary clarifier mechanisms do not have enough remaining serviceable life to warrant further preservation. Entire replacement of both mechanisms is recommended.

Approach

The proposed approach is for HDR to evaluate the structural suitability of the existing PC center column foundations, prepare drawings/specifications and procurement documents for the procurement of the UV system and demolition/replacement of the existing PC mechanisms. The UV system is being procured by sole source. Design of the UV is under TO4.

HDR Services

HDR will develop 90% design, provide field measurements, and bid level drawings of each PC and conduct a review session with the City to view the design and receive feedback. Deliverables will be limited to those outlined in the drawing list. If it is determined that the foundation is not suitable, redesign of the foundation may be added to this scope of work.

HDR services for this stage shall include:

- 200.01 Establish Suitability of Existing Center Column Foundation for Reuse.** Review existing center column foundation documents furnished by the City. HDR structural engineers will determine the suitability of the existing center column foundation for reuse and compatibility with a new PC mechanism. This will be for both PCs. Evaluation of center column foundation suitability will be in accordance with current applicable structural building codes.
- 200.2 90% Design and Bid Level Drawings and Specifications and Procurement Documents.** Develop 90% and Bid level drawings of the primary clarifier mechanisms. Conduct a review session with the City to review the design and receive feedback. 90% and Bid level design packages shall include:
- 90% Design Level: Drawings, technical specifications, procurement front end documents at the 90% design development level.
 - Bid Documents: Drawings, technical specifications, procurement front end documents at the bid document level.

The main elements included in the 90% Drawings/Specifications and Bid Documents include the following:

Primary Clarifier Mechanisms. HDR will provide engineering services to design the Primary Clarifier mechanism installations with the appropriate connections and supporting systems depending on the manufacturer.

UV Disinfection System. UV system will be pre-purchased by the City and assigned to the Contractor for installation. HDR is providing engineering services to design the UV system under another task order. The work will include providing procurement contract documents for the UV system using EJCDC P-series documents.

Assumptions

1. The TM for evaluation of the existing PC mechanism foundation will be no more than 2 pages

long.

2. City will provide review and comment on the EJCDC procurement documents within 2 weeks of receipt of documents.
3. Review meetings and discussion with City will consist of 2 virtual meetings. Meetings will be 2 hours in duration with 1 additional hour for notes and documentation. Two HDR staff will attend each meeting. The review meetings are as follows:
 - a. Meeting 1 – Review of the P-series EJCDC contract documents for the UV system.
 - b. Meeting 2 – Review of the bid drawings and specifications. These hours are added to include review of the primary clarifier mechanisms in the overall project 90% review.

City Responsibilities

City responsibilities are as follows:

1. Review and provide timely (within two weeks), consolidated comments to the 90-percent drawings and specifications.
2. Review and provide timely (within two weeks), consolidated comments on the P-series EJCDC contract documents.
3. Attend and participate in review meetings.

Deliverables

1. 90-percent Design Drawings and Specifications, in PDF format.
2. EJCDC P-series contract documents for the UV sole source. UV is not going to bid, it is being procured as a sole source system.
3. Bid drawings and specifications, in PDF format.

Task 300. Bid Services

HDR will provide assistance during the bid phase of the UV procurement. Bidding assistance for the installation of the primary clarifier mechanism is covered under Task Order 4. HDR will be available to answer questions for the sole source procurement of the UV, but bid services are not assumed other than the hours provided below. The services provided for the UV procurement will be to answer questions from Bidders, assemble background information for City published addenda and provide a recommendation for bid award.

HDR Services

- 300.01** Not used.
- 300.02** Attend pre-bid conference virtually to answer questions as appropriate. Some of the responses to questions and requests for additional information may require addenda.
- 300.03** As necessary and as approved by the City, prepare and issue up to 3 Addenda to address bidder questions to the Bidding Documents.

- 300.04** Assist the City to evaluate bids received and determine contractor responsiveness and responsibility.
- 300.05** Provide a recommendation for award.

Assumptions:

1. Pre-bid conference is assumed as 1 hour duration and will occur at a conference room provided by the City.
2. Electronic copies of the pre-bid conference agenda will be furnished to the City for printing and distribution at the conference.
3. Up to 2 HDR staff will attend the pre-bid meeting via video conference.
4. One additional staff hour is provided for preparation, attendance and meeting summary notes for pre-bid meeting for each attending staff.
5. For UV procurement addenda, 6 staff hours are provided for preparation of each addendum, 3 addenda are assumed. HDR will send addenda responses for publication/distribution by the City. Bidders will address questions to the City. HDR will only respond to questions as requested by the City. 10 HDR staff hours are provided for answering questions pertaining to the UV sole source contract documents.
6. 13 staff hours are provided for evaluating bids received.
7. For award recommendation, 6 staff hours are provided.
8. City will advertise and distribute Bid and Contract Documents including addenda to interested bidders.

City Responsibilities

1. Advertise and distribute Bid and Contract Documents including addenda to interested bidders.
2. Arrange and conduct pre-bid conference and site tour. Record meeting notes or make other provision for documenting the pre-bid conference, record all questions and requests for additional information, and issue copies of the meeting notes or other conference documentation to the conference attendees.
3. Attend and host pre-bid conference.
4. Coordinate City's legal representative with HDR regarding recommendations of award that may involve waiver of formalities or irregularities in the bid.

Deliverables

1. Project description for advertisement (Word format).
2. Suggested items for pre-bid conference agenda transmitted to City (PDF format).
3. Up to 3 addenda addressing bidding questions (PDF format).
4. Engineer's recommendation of award (PDF format).

Task 500. Management Reserve

HDR will provide additional services if requested by the City. The scope and level of effort for these services will be determined at the time of the City's request. A management reserve is required so



that the City has a discretionary task budget to cover additional professional services not currently included in this Scope of Services. Services authorized under this task will be at the City’s discretion. HDR shall provide additional on-call services for tasks not included in the project Scope of Services or for tasks not adequately budgeted. HDR shall provide additional services under this task only when written authorization is provided by the City.

HDR Services

HDR will conduct specific activities including the following subtask:

1. Additional Subtask: Provide professional services at the request of the City as mutually agreed upon and defined.

Assumptions

1. Agreement for the services to be performed under the contingency task and budget will be documented and agreed upon by the City and HDR before proceeding.

City Responsibilities

1. Identify and request professional services deemed necessary that are not expressly included in this Scope of Services.

Deliverables

1. To be determined and agreed upon by the City and HDR.

Fee Estimate for Professional Services

The estimated fee for the professional services identified in this Scope of Services is offered on a time and material basis not to exceed \$147,454.

Professional services rendered in connection with this Scope of Services will be billed on a time and materials basis for actual hours rendered by HDR employees up to the estimated total contract amount in accordance with the terms and conditions outlined in the signed Agreement.

Task	Hours	Cost
100 – Project Management	82	\$17,484
300 – Final Design	435	\$94,602
400 – Bid Services	70	\$15,368
500 – Management Reserves		\$20,000
Total	587	\$147,454

Appendix A. – Preliminary Drawing List

			Included in Submittal
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Item 3.

Sheet No.	Drawing	Title	90%	Bid
1	00-X-001	DEMOLITION - CLARIFIER NO. 1 PLAN AND SECTION DEMOLITION	X	X
2	00-D-001	PROCESS - CLARIFIER NO. 1 PLAN AND SECTION	X	X
3	00-D-002	PROCESS - CLARIFIER NO. 2 PLAN AND SECTION	X	X
4	00-D-003	PROCESS - CLARIFIER DETAILS 1	X	X
5	00-D-004	PROCESS - CLARIFIER DETIALS 2	X	X
6	00-E-001	ELECTRICAL - CLARIFIER POWER AND LIGHTING PLAN	X	X
7	00-Y-001	I&C - CLARIFER P&ID	X	X

Appendix B. – Preliminary Specification List

00 01 01 - PROJECT MANUAL COVER.docx
00 01 07 - SEALS AND SIGNATURES.docx
00 01 10 - TABLE OF CONTENTS.docx
00 01 11 - DIVISION 00 DIVIDER.docx
00 11 13 - ADVERTISEMENT FOR BIDS
00 21 13 - INSTRUCTIONS TO BIDDERS
00 41 12 - BID BOND
00 42 63 - BID FORM
00 61 13.13 -PERFORMANCE BOND
00 61 13.16 - PAYMENT BOND
00 52 63 - AGREEMENT
00 72 13 - GENERAL CONDITIONS
00 73 01 - SUPPLEMENTARY CONDITIONS
00 91 13 - ADDENDUM FORM.docx
00 45 16 - Proposer's Qualifications
01 00 00 - DIVISION 01 DIVIDER.docx
01 26 00 - CONTRACT MODIFICATION PROCEDURES.docx
01 31 26 - ELECTRONIC COMMUNICATION PROTOCOLS.docx
01 33 00 - SUBMITTAL PROCEDURES.docx
01 61 03 - EQUIPMENT - BASIC REQUIREMENTS.docx
01 65 00 - PRODUCT DELIVERY REQUIREMENTS.docx
01 77 19 - CLOSEOUT REQUIREMENTS.docx
01 78 23 - OPERATION AND MAINTENANCE DATA.docx
01 78 36 - WARRANTIES.docx
01 78 43 - SPARE PARTS AND EXTRA MATERIALS.docx
01 79 23 - INSTRUCTION OF OPERATION AND MAINTENANCE PERSONNEL.docx
01 81 10 - WIND AND SEISMIC DESIGN CRITERIA.docx
05 50 00 - METAL FABRICATIONS
10 14 00 - IDENTIFICATION DEVICES.docx
26 05 00 - ELECTRICAL - BASIC REQUIREMENTS.docx
26 05 19 - WIRE AND CABLE - 600 VOLT AND BELOW.docx
26 05 26 - GROUNDING AND BONDING.docx
26 05 33 - RACEWAYS AND BOXES.docx
26 28 00 - OVERCURRENT AND SHORT CIRCUIT PROTECTIVE DEVICES.docx
26 28 16 - SAFETY SWITCHES.docx
46 23 23 – PLOW SCRAPER CIRCULAR PRIMARY CLARIFIER EQUIPMENT.docx
45 66 63 – UV DISINFECTION EQUIPMENT

EXHIBIT "B"
AMENDED COSTS FOR SCOPE OF SERVICES

Task	Hours	Cost
100 – Project Management	82	\$17,484
300 – Final Design	435	\$94,602
400 – Bid Services	70	\$15,368
500 – Management Reserves		\$20,000
Total	587	\$147,454



Staff Report – Consent Agenda

December 2, 2024 Council Regular Meeting

2025 Residential STEP Tank Pumping (Submitted by Rob Charles, Utilities Manager)

Phone	Email
360.817. 7003	rcharles@cityofcamas.us

BACKGROUND: The City currently uses three (3) sewer operations staff to pump residential STEP tanks in the City on an annual basis. As this is half the total staff in the Sewer Division, pumping STEP tanks can take away from other necessary work efforts.

The City also has many sewer pressure lines that are located out of roadways within public easements that have not been maintained for years. To free up one to two additional staff to start maintaining these easements, it is proposed that STEP tank pumping be contracted for a one year period.

SUMMARY: The City received three bids on the project. Eterno Underground was the low bidder at \$94,259.38. This would be for pumping 625 tanks for one year.

BENEFITS TO THE COMMUNITY: Contracting for STEP Tank Pumping for one year will help staff locate and maintain existing sewer easements and ensure that the pressure mains and air relief valves located within the easements are operating properly and that tree roots are not impacting the lines. Once the easements and pipelines are located and cleared, the easements can then be kept in an accessible condition for future maintenance activities.

BUDGET IMPACT: The cost of the contract will be \$94,259.38. The costs will be offset by not hiring two open Maintenance Worker 1 positions in the sewer division for 2025.

RECOMMENDATION: Staff recommends that Council approve this contract via the Consent Agenda.

11/22/2024

Nathan Eterno
Eterno Underground dba PR Septic Service
PO Box 391
Brush Prairie, WA 98606

Subject: *Notice of Award – 2025 Residential STEP & STEF Tank Pumping*
 City Project: CC-24-0033

Dear Nathan:

The purpose of this letter is to advise you that your company was awarded the contract for the above referenced project at the City Council Meeting on 12/2/202, at your bid price of \$139.00 per unit.

Please submit the following items at the preconstruction conference:

- Name and Email of person signing contract (will be sent via DocuSign)
- Contract Bond and/or 10% Retainage form
- ACORD Certificate of Insurance specifically naming the following as additional insured:
 - The City of Camas and its officers, elected officials, employees, agents, and volunteers
- List of subcontractors
- The city will create a project in L&I for intent To Pay Prevailing Wages, including subcontractors
- Letter identifying your E.E.O. Officer
- Letter identifying your superintendent and two after-hours emergency telephone numbers
- Construction schedule

Please contact Jay Martell at 360-817-1563 ext 4289 or jmartell@cityofcamas.us with any comments or questions.

Sincerely,

Steve Wall
Public Works Director

cc:



I, Rob Charles, Utilities Manager, hereby certify that these bid tabulations are correct.

Rob Charles, Utilities Manager

DESCRIPTION: 2025 Residential STEP Entered by: DATE BID DUE: Monday 4th by 2pn KH				Engineer's Estimate: \$97,564.25		Eterno Uunderground PO BOX 391 BRUSH PRAIRIE, Wa 98606 nate@prseptic.com (855) 713-1088		Howdys Doody Services 620 93rd Ave SE Olympia, WA 98501 chris@howdysdoodyservices.com (360) 584-9936		Realm Mining 4917 SLEATER KINNEY RD NE OLYMPIA, WA 98506 realminc@aol.com (360)-456-7627		Drain Pro 1903 17th St NW Ste C-2 Puyallup WA 98371 ZackF@Drain-Pro.com (866)-721-4489	
ITEM NO	DESCRIPTION	UNIT	QTY	UNIT PRICE	ENGRG TOTAL	UNIT PRICE	CONTRACT TOTAL	UNIT PRICE	CONTRACT TOTAL	UNIT PRICE	CONTRACT TOTAL	UNIT PRICE	CONTRACT TOTAL
1	Section 1 ump Su		1.00	\$156.10	\$1,256.10	\$139.00	\$139.00	\$220.37	\$220.37	\$145,000.00	\$145,000.00	\$275.00	\$275.00
	SUBTOTAL				\$89,920.97		\$86,875.00		\$137,731.25		\$145,000.00		172,187.50
	SALES TAX 8.5%				\$7,643.28		\$7,384.38		\$11,707.16		\$12,325.00		\$146,635.94
	TOTAL BID PRICE				\$97,564.25		\$94,259.38		\$149,438.41		\$157,325.00		\$186,823.44
												not per unit bid	

~ PROCLAMATION ~

WHEREAS, Interservice Walk and Knock of Clark County Washington is the largest local one-day food drive in the United States, and has taken place the first Saturday in December for 39 years; and

WHEREAS, Walk and Knock has collected more than 9.51 million pounds of food valued at \$17.3 million providing millions of meals for the needy here in Clark County; and

WHEREAS, Last Year, more than 271,000 pounds of non-perishable food was donated along with \$20,000; and

WHEREAS, Walk and Knock is an all-volunteer, non-profit organization, annually engaging thousands of volunteers, including civic clubs, Scouts, the Clark County Amateur Radio Club, church groups, neighborhood associations, senior groups, schools, local businesses and other non-profits; and

WHEREAS, Walk and Knock collections are distributed through the Clark County Food Bank to dozens of food pantries along with the North Country Food Bank helping families in need; and

WHEREAS, Financial support is provided by large and small community-minded organizations in Clark County to support the mission of feeding the hungry;

NOW THEREFORE, I, Steve Hogan, Mayor of the City of Camas, do hereby proclaim Saturday, December 7th, as:

“Interservice Walk and Knock Day”

in the City of Camas and encourage residents and local businesses to support Walk and Knock through donations of non-perishable foods, money, and most importantly as volunteers to help with collection efforts.



In witness whereof, I have set my hand and caused the seal of the City of Camas to be affixed this 2nd day of December 2024.

Steve Hogan, Mayor



Staff Report – Public Hearing for Ordinance 24-014

December 2, 2024 Council Regular Meeting

Public Hearing – Ordinance No. 24-014 2024 Fall Omnibus Budget Amendment
Presenter: Cathy Huber Nickerson, Finance Director and Debra Brooks, Financial Analyst
Time Estimate: 5 minutes

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

BACKGROUND: This public hearing to consider public comments on the fall budget amendment ordinance was opened at the Council Regular Meeting on November 18, 2024 and has remained open for two weeks for public comment on Ordinance 24-014, which contains 12 budget packages to amend the 2024 Budget.

SUMMARY: The 2024 Fall Omnibus contains items that address unforeseen budget requirements or unanticipated cost increases. This omnibus also includes administrative budget appropriations that are technical in nature or have dedicated funding sources to make them budget neutral. Lastly, the omnibus contains some unanticipated carry forward items from the 2023 budget that were not addressed in the Spring Omnibus.

BENEFITS TO THE COMMUNITY: Many included items are utility capital packages necessary to address capacity and infrastructure needs to continue providing safe and reliable services to the growing community.

POTENTIAL CHALLENGES: When budgets are brought forward to Council for approval, particularly for capital projects, staff use the best data available to budget expenses and revenues. The actual numbers inevitably change though as economic factors change, which can bring unanticipated pressures or even new funding sources, especially during lengthy capital projects that span multiple years. These factors that are unknown when budgeting require staff to bring amendments before Council to amend the budget.

BUDGET IMPACT: The budget impact will be \$2.4 million in budget carry forward to 2024, \$4.3 million in administrative budget items that have a net neutral budget impact, and \$1.5 million in supplemental budget items. The City has the resources to support these changes.

RECOMMENDATION: Staff recommends the City Council move to close the public hearing opened at the November 18, 2024 Council Regular Meeting then consider public comments on the 2024 Fall Omnibus followed by a motion to adopt Ordinance No. 24-014.

ORDINANCE NO. 24-014

AN ORDINANCE amending the City of Camas' 2023-2024 Budget Ordinance Nos. 22-028 and 23-021.

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 approved Ordinance No. 23-021 amending the Budget Ordinance 22-028 for the fiscal year 2024; and

WHEREAS, the City Council of the City of Camas approved Ordinance No. 24-004 amending the Budget Ordinance 23-021 for the fiscal year 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 2024; 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 2024 budget; and

WHEREAS, the financial activities in the following funds could not have been reasonably foreseen at the time of adopting the 2024 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' 2024 Budget as adopted in Ordinance No. 23-021 and amended by Ordinance 24-004 is amended as follows:

1. Modify the 2024 Budget for Camas Cemetery columbarium/niche wall repairs.
2. Modify the 2024 Budget for the Northshore transmission main.
3. Modify the 2024 Budget for the Forest Home booster station.
4. Modify the 2024 Budget for Prune Hill Park pump station.
5. Adjust the 2024 Budget for consolidation of library building improvement projects.
6. Adjust the 2024 Budget for the NW Lake Road safety improvements.

ORDINANCE NO. 24-014

- 7. Adjust the 2024 Budget for the SR500/Everett Street improvements.
- 8. Adjust the 2024 Budget for funding outfitting of a new fire engine.
- 9. Adjust the 2024 Budget for repurposing late paid library bond levy monies.
- 10. Adjust the 2024 Budget for funding projects with bond fund transfers.
- 11. Supplement the 2024 Budget for the acquisition of the property located at 306 NE Everett Street, Camas.
- 12. Supplement the 2024 Budget for LEOFF I retiree benefits.

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 _____, 2024

SIGNED: _____
Mayor

SIGNED: _____
Clerk

APPROVED as to form:

City Attorney

2024 Budget Amendment - Fund Summary

	Budget	Budget	Estimated	Budget Amendment	Amended		
Beg Fund Balance	Revenues (1)	Expenses (1)	End Fund Balance	Revenues	Expenses	Fund Balance	Note: Budget Packages
Operating Funds							
General	\$ 15,242,618	\$ 36,089,851	\$ (41,614,574)	\$ 9,717,895	\$ -	\$ 970,383	\$ 10,688,278 A-01
Streets	\$ 826,763	\$ 5,431,107	\$ (5,501,590)	\$ 756,280	\$ 100,000	\$ (100,000)	\$ 756,280 A-02
Tree Fund	\$ 15,626	\$ 100	\$ -	\$ 15,726	\$ -	\$ -	\$ 15,726
Camas/Washougal Fire & EMS	\$ 1,927,131	\$ 17,696,084	\$ (19,594,125)	\$ 29,090	\$ 52,873	\$ (65,000)	\$ 16,963 A-04, S-02
Cemetery	\$ 147,231	\$ 287,272	\$ (321,657)	\$ 112,846	\$ -	\$ (30,000)	\$ 82,846 CF-01

Capital/Enterprise Funds							
Unlimited GO Debt Service	\$ -	\$ -	\$ 1,363	\$ 1,363	\$ -	\$ (1,363)	\$ - A-05
Limited GO Debt Service	\$ -	\$ 4,288,295	\$ (4,288,295)	\$ -	\$ 1,363	\$ -	\$ 1,363 A-05
REET	\$ 13,537,604	\$ 2,407,666	\$ (12,859,251)	\$ 3,086,019	\$ 818,584	\$ -	\$ 3,904,603 A-06
Park Impact Fee	\$ 3,848,368	\$ 441,546	\$ (1,489,786)	\$ 2,800,128	\$ -	\$ -	\$ 2,800,128
Transportation Impact Fee	\$ 3,081,816	\$ 1,160,054	\$ (1,657,816)	\$ 2,584,054	\$ -	\$ -	\$ 2,584,054
Fire Impact Fee	\$ 1,679,697	\$ 276,715	\$ (200,000)	\$ 1,756,412	\$ -	\$ (52,873)	\$ 1,703,539 A-04
SR500/Everett St Improvements	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ (100,000)	A-03
NW 38th Ave Phase 3	\$ 5,021,285	\$ 5,594,286	\$ (7,800,000)	\$ 2,815,571	\$ 56,999	\$ -	\$ 2,872,570 A-06
Facilities Capital Fund	\$ 6,980,911	\$ 2,614,333	\$ (5,513,047)	\$ 4,082,197	\$ 2,279,936	\$ (2,383,352)	\$ 3,978,781 A-01,A-06,S-01
Legacy Lands	\$ 9,545,238	\$ 10,861	\$ (650,000)	\$ 8,906,099	\$ -	\$ (3,155,519)	\$ 5,750,580 A-06
Storm Water	\$ 1,887,626	\$ 3,053,247	\$ (4,086,569)	\$ 854,304	\$ -	\$ -	\$ 854,304
Solid Waste	\$ 3,148,918	\$ 2,513,247	\$ (3,549,188)	\$ 2,112,977	\$ -	\$ -	\$ 2,112,977
Water/Sewer	\$ 21,666,232	\$ 24,821,564	\$ (27,471,606)	\$ 19,016,190	\$ -	\$ (1,300,000)	\$ 17,716,190 CF-04
W/S Capital Projects	\$ -	\$ 10,275,000	\$ (10,275,000)	\$ -	\$ 1,100,000	\$ (1,100,000)	\$ - CF-02, CF-03
Water Capital Projects	\$ 6,259,362	\$ 1,290,740	\$ (7,200,000)	\$ 350,102	\$ -	\$ -	\$ 350,102
WS Capital Reserve	\$ 18,660,804	\$ 2,820,569	\$ (11,750,000)	\$ 9,731,373	\$ -	\$ (1,100,000)	\$ 8,631,373 CF-02, CF-03
WS Bond Reserve	\$ 1,234,213	\$ 5,294	\$ -	\$ 1,239,507	\$ -	\$ -	\$ 1,239,507

Reserve Funds							
Lodging Tax	\$ 72,657	\$ 23,657	\$ (35,000)	\$ 61,314	\$ -	\$ -	\$ 61,314
Equipment Rental and Replacement	\$ 2,070,275	\$ 2,429,263	\$ (3,209,387)	\$ 1,290,151	\$ -	\$ -	\$ 1,290,151
Firefighters' Pension	\$ 1,137,115	\$ 8,709	\$ (92,265)	\$ 1,053,559	\$ -	\$ -	\$ 1,053,559
Retiree Medical	\$ 10,023	\$ 156,212	\$ (156,709)	\$ 9,526	\$ -	\$ -	\$ 9,526
LEOFF 1 Disability Board	\$ 499,446	\$ 175,014	\$ (217,593)	\$ 456,867	\$ 65,000	\$ (65,000)	\$ 456,867 S-02

\$ 122,215,170 \$ 123,907,494 \$ (173,283,113) \$ 72,839,551 \$ 4,574,755 \$ (8,482,724) \$ 68,931,582
 \$ (3,907,969)

(1) Budgeted revenues and expenses reflect the 2024 Adopted Budget

				Carry Forward	\$ -	\$ (2,430,000)
Ord Budget	\$ 218,908,699	\$ 250,397,286	Administrative	\$ 3,409,755	\$ (3,409,755)	
2024 Readopt	\$ 117,474,515	\$ 153,187,286	Supplemental	\$ -	\$ (1,477,969)	
Spring 2024 Adj	\$ 7,527,786	\$ 20,135,132				
Fall 2024 Adj	\$ 4,574,755	\$ 8,482,724		\$ 3,409,755	\$ (7,317,724)	
Adjusted 2023	\$ 129,577,056	\$ 181,805,142			\$ (3,907,969)	

2024 Fall Omnibus Budget - Fund Balance Impacts

Item 9.

	General Fund	Street Fund	C/W Fire & EMS	Cemetery	ULTGO	LTGO	REET Projects	Fire Imp Fee	SR500/ Everett Imp	NW 38th Ave Ph 3	Facilities Fund	Legacy Lands	Water/Sewer	Water-Sewer Capital Projects	W/S Capital Reserve	LEOFF I Disability	Total
Beginning Balance	\$ 15,242,618	\$ 826,763	\$ 1,927,131	\$ 147,231	\$ -	\$ -	\$ 13,537,604	\$ 1,679,697	\$ -	\$ 5,021,285	\$ 6,980,911	\$ 9,545,238	\$ 21,666,232	\$ -	\$ 18,660,804	\$ 499,446	\$ 119,755,560
Revenues	\$ 36,089,851	\$ 5,431,107	\$ 17,696,084	\$ 287,272	\$ 1,363	\$ 4,288,295	\$ 2,407,666	\$ 276,715	\$ -	\$ 5,594,286	\$ 2,614,333	\$ 10,861	\$ 24,821,564	\$ 10,275,000	\$ 2,820,569	\$ 175,014	\$ 123,871,097
Expenditures	\$ (41,614,574)	\$ (5,501,590)	\$ (19,594,125)	\$ (321,657)	\$ -	\$ (4,288,295)	\$ (12,859,251)	\$ (200,000)	\$ -	\$ (7,800,000)	\$ (5,513,047)	\$ (650,000)	\$ (27,471,606)	\$ (10,275,000)	\$ (11,750,000)	\$ (217,593)	\$ (173,157,211)
Projected Ending Fund Balance	\$ 9,717,895	23.4% \$ 756,280	\$ 29,090	\$ 112,846	\$ 1,363	\$ -	\$ 3,086,019	\$ 1,756,412	\$ -	\$ 2,815,571	\$ 4,082,197	\$ 8,906,099	\$ 19,016,190	\$ -	\$ 9,731,373	\$ 456,867	\$ 70,469,446

Carry Forward Packages

CF-01 Columbarium/Niche Wall Repairs				\$ (30,000)													\$ (30,000)
CF-02 Northshore Transmission Main SDC funding transfer														\$ (1,000,000)			\$ (1,000,000)
CF-03 Forest Home Booster Station SDC funding transfer														\$ 1,000,000	\$ (1,000,000)		\$ -
CF-04 Prune Hill Park Pump Station														\$ 100,000	\$ (100,000)		\$ (100,000)
													\$ (1,300,000)		\$ (100,000)		\$ -
Total Carry Forward	\$ -	\$ -	\$ -	\$ (30,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,300,000)	\$ -	\$ (1,100,000)	\$ -	\$ (2,430,000)
Subtotal Fund Balance	\$ 9,717,895	23.4% \$ 756,280	\$ 29,090	\$ 82,846	\$ 1,363	\$ -	\$ 3,086,019	\$ 1,756,412	\$ -	\$ 2,815,571	\$ 4,082,197	\$ 8,906,099	\$ 17,716,190	\$ -	\$ 8,631,373	\$ 456,867	\$ 68,039,446

Administrative Packages

A-01 Move Library Bldg Exp to Cap Fac	\$ 970,383																\$ (970,383)	\$ -
A-02 NW Lake Road Safety Impvmts		\$ (100,000)																\$ (100,000)
A-02 Federal HSIP Grant		\$ 100,000																\$ 100,000
A-03 SR500/Everett St Improvements									\$ (100,000)									\$ (100,000)
A-03 RTC Federal Grant									\$ 100,000									\$ 100,000
A-04 Fund Fire Engine Outfitting		\$ 52,873						\$ (52,873)										\$ -
A-05 Move ULTGO to LTGO					\$ (1,363)	\$ 1,363												\$ -
A-06 Bond Funding Transfers							\$ 818,584			\$ 56,999	\$ 2,279,936	\$ (3,155,519)						\$ -
Total Administrative	\$ 970,383	\$ -	\$ 52,873	\$ -	\$ (1,363)	\$ 1,363	\$ 818,584	\$ (52,873)	\$ -	\$ 56,999	\$ 1,309,553	\$ (3,155,519)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Fund Balance	\$ 10,688,278	25.7% \$ 756,280	\$ 81,963	\$ 82,846	\$ -	\$ 1,363	\$ 3,904,603	\$ 1,703,539	\$ -	\$ 2,872,570	\$ 5,391,750	\$ 5,750,580	\$ 17,716,190	\$ -	\$ 8,631,373	\$ 456,867	\$ 68,039,446	

Supplemental Packages

S-01 Saw Shop Acquisition												\$ (1,412,969)						\$ (1,412,969)
S-02 LEOFF I Benefits																	\$ (65,000)	\$ (65,000)
S-02 Fire/EMS LEOFF Funding			\$ (65,000)														\$ 65,000	\$ -
Total Supplemental	\$ -	\$ -	\$ (65,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,412,969)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,477,969)
Net Budget Adjustment	\$ 970,383	\$ -	\$ (12,127)	\$ (30,000)	\$ (1,363)	\$ 1,363	\$ 818,584	\$ (52,873)	\$ -	\$ 56,999	\$ (103,416)	\$ (3,155,519)	\$ (1,300,000)	\$ -	\$ (1,100,000)	\$ -	\$ (3,907,969)	
Total Adjusted Fund Balance	\$ 10,688,278	25.7% \$ 756,280	\$ 16,963	\$ 82,846	\$ -	\$ 1,363	\$ 3,904,603	\$ 1,703,539	\$ -	\$ 2,872,570	\$ 3,978,781	\$ 5,750,580	\$ 17,716,190	\$ -	\$ 8,631,373	\$ 456,867	\$ (3,907,969)	

City of Camas 2024 Fall Omnibus Budget Packages

12/2/2024

Item 9.

Pkg # Carry Forward List

	Department	Description	Amount	Reason
CF-01	Cemetery	Cemetery Columbarium/Niche Wall Repairs	\$ 30,000	work started in prior year continued into 2024
CF-02	Water	Northshore Transmission Main	\$ 1,000,000	work started in prior year continued into 2024
CF-03	Water	Forest Home Booster Station	\$ 100,000	work started in prior year continued into 2024
CF-04	Sewer	Prune Hill Park Pump Station	\$ 1,300,000	work started in prior year continued into 2024
Total			\$ 2,430,000	

Administrative List

	Department	Description	Amount	Reason
A-01	Library	Consolidation of Capital Projects	\$ -	projects originally proposed separately were consolidated operationally
A-02	Streets	NW Lake Road Safety Improvements	\$ -	a grant was received for roadway safety improvements
A-03	Capital	SR500/Everett St Improvements	\$ -	a grant was received for continued improvements to the Everett corridor
A-04	Fire	Funding Fire Engine Outfitting	\$ -	moving FIF to fund capital outfitting of a new fire engine
A-05	Debt	Move ULTGO to LTGO	\$ -	late paid taxes received after the bond was fully paid will be repurposed
A-06	Legacy Lands	Bond Funding Transfers	\$ -	funding transfers from the debt issued for 38th, Crown Park, and Facilities
Total			\$ -	

Supplemental List

	Department	Description	Amount	Reason
S-01	Facilities	Saw Shop Acquisition	\$ 1,412,969	acquisition of the property at 306 NE Everett behind City Hall
S-02	Pension	LEOFF I Benefits	\$ 65,000	retiree medical reimbursements exceeded anticipated budget
Total			\$ 1,477,969	

Total Omnibus Budget Packages \$ 3,907,969

City of Camas 2024 Fall Omnibus Budget - Description of Packages

Package Title	Description	Fund Impacted	Overall Appropriation
CF-01	Columbarium/Niche Wall Repairs	Addition of a new columbarium wall for cremated remains at the cemetery to provide additional capacity. Work anticipated across the 23-24 biennium has all occurred in 2024, so 2023 budget is being moved forward.	Cemetery \$ 30,000
CF-02	Northshore Transmission Main	On-going work to complete the water transmission main along 232nd Street, which creates a loop around Lacamas Lake. This is a large project with work continuing into 2024.	Water/Sewer Capital Reserve \$ 1,000,000
CF-03	Forest Home Booster Station	On-going work towards replacement of an aged facility that has reached its useful life. This is a large project with work continuing into 2024.	Water/Sewer Capital Reserve \$ 100,000
CF-04	Prune Hill Park Pump Station	Upgrades to the pump station. Work was started in 2023 and was intended to be budgeted in 2024. This brings that budget for 2024 forward.	Water/Sewer \$ 1,300,000
A-01	Consolidation of Capital Projects	In the initial biennial budget, several projects for library building improvement were proposed separately. It later became more efficient and effective to run them as one. This moves the budget for two projects into the Facilities Capital fund for consolidation.	General Fund, Facilities Capital \$ -
A-02	NW Lake Road Safety Improvements	Install horizontal curve warning signs, no passing zone signs, profiled pavement markings, and segment lighting.	Streets \$ -
A-03	SR500/Everett St Improvements	Work on NE 35 Ave to 43rd Ave in the on-going Everett Corridor Improvements	SR500/Everett St Imp \$ -
A-04	Funding Fire Engine Outfitting	Outfitting of additionally-required equipment to have the new engine received in 2024 ready to be placed in service, fully equipped	CWFD,FIF \$ -
A-05	Move ULTGO to LTGO	Repurposing library bond levy monies received after full repayment of the bond. This occurs as a result of late-paid property taxes, which still include portions of the original levy.	ULTGO, LTGO \$ -
A-06	Bond Funding Transfers	Project funding transfers to draw on the bond issued for funding 38th ph 3, Crown Park, and the major facility upgrade projects	Legacy Lands, 38th Ave, REET, Cap Facility \$ -
S-01	Saw Shop Acquisition	Purchase of 306 NE Everett St, the property behind City Hall that was previously being leased and currently houses the City's Fire Marshal and the Camas Power Equipment commercial business.	Capital Facilities \$ 1,412,969
S-02	LEOFF I Benefits	Retiree medical reimbursements and premiums exceeded what was budgeted for 2024 and required additional budget to finish out 2024.	CWFD, LEOFF I \$ 65,000
Total			\$ 3,907,969

Adjustment #	Description	Note	Fund	Current		Proposed		Credit		Debit		Impact to Budget
				Budget	Budget	GL Code	Rev Increase Exp Decrease	Rev Decrease Exp Increase				
CF-01	Columbarium/Niche Wall	Columbarium/Niche Wall Repairs	1250	\$ 37,500	\$ 67,500	1250.06.9125.000.5943600.564000.	\$ -	\$ (30,000)	\$ (30,000)			
CF-02	Northshore Transmission Main	Northshore Transmission Main	4420	\$ 2,000,000	\$ 3,000,000	4420.06.9440.000.5943400.565000.	\$ -	\$ (1,000,000)	\$ (1,000,000)			
CF-03	Forest Home Booster Station	Forest Home Booster Station	4420	\$ -	\$ 100,000	4420.06.9440.000.5943400.563010.	\$ -	\$ (100,000)	\$ (100,000)			
CF-04	Prune Hill Park Pump Station	Prune Hill Park Pump Station	4400	\$ -	\$ 1,300,000	4400.06.9450.000.5943500.563003.	\$ -	\$ (1,300,000)	\$ (1,300,000)			
A-01	Library Bldg Learning Hive Project	Library Bldg Learning Hive Project	0001	\$ 630,000	\$ -	0001.06.9100.000.5947200.563000.	\$ 630,000	\$ -	\$ 630,000			
A-01	Library Professional Services	Building Cleaning & Repairs	0001	\$ 396,490	\$ 56,107	0001.70.0000.200.5725000.540000.	\$ 340,383	\$ -	\$ 340,383			
A-01	Library Building Improvements	Library Building Improvements	3180	\$ 175,000	\$ 1,145,383	3180.06.9318.000.5947200.563000.	\$ -	\$ (970,383)	\$ (970,383)			
A-02	NW Lake Road Safety Improvements	NW Lake Road Safety Improvements	1120	\$ -	\$ 100,000	1120.06.9120.000.5956900.565003.	\$ -	\$ (100,000)	\$ (100,000)			
A-02	Federal Grant	Funding Source	1120	\$ -	\$ 100,000	1120.40.0000.000.3332000.300000.	\$ 100,000	\$ -	\$ 100,000			
A-03	SR500/Everett - 35th to 43rd	SR500/Everett St Improvements	3120	\$ -	\$ 100,000	3120.06.9120.000.5953000.565001.	\$ -	\$ (100,000)	\$ (100,000)			
A-03	Federal Indirect Grant DoT	Funding Source	3120	\$ -	\$ 100,000	3120.40.0000.000.3332000.300000.	\$ 100,000	\$ -	\$ 100,000			
A-04	Transfers Out to CWFD	Fire Engine Outfitting	3030	\$ 200,000	\$ 252,873	3030.97.0000.000.5971150.500097.	\$ -	\$ (52,873)	\$ (52,873)			
A-04	Transfers In from FIF	Fire Engine Outfitting	1150	\$ 200,000	\$ 252,873	1150.97.0000.000.3973030.300097.	\$ 52,873	\$ -	\$ 52,873			
A-05	Transfers Out to LTGO	ULTGO Bond Levy Repurposing	2390	\$ 3,215,163	\$ 3,216,526	2390.97.0000.000.5972400.500097.	\$ -	\$ (1,363)	\$ (1,363)			
A-05	Transfers In from ULTGO	ULTGO Bond Levy Repurposing	2400	\$ -	\$ 1,363	2400.97.0000.000.3972390.300097.	\$ 1,363	\$ -	\$ 1,363			
A-06	Transfers Out to REET	Bond Funding Transfers	3200	\$ -	\$ 818,584	3200.97.0000.000.5973000.500097.	\$ -	\$ (818,584)	\$ (818,584)			
A-06	Transfers Out to 38th Fund	Bond Funding Transfers	3200	\$ -	\$ 56,999	3200.97.0000.000.5973130.500097.	\$ -	\$ (56,999)	\$ (56,999)			
A-06	Transfers Out to Fac Capital	Bond Funding Transfers	3200	\$ -	\$ 2,279,936	3200.97.0000.000.5973180.500097.	\$ -	\$ (2,279,936)	\$ (2,279,936)			
A-06	Transfers In from Legacy Lands	Bond Funding Transfers	3000	\$ -	\$ 818,584	3000.97.0000.000.3973200.300097.	\$ 818,584	\$ -	\$ 818,584			
A-06	Transfers In from Legacy Lands	Bond Funding Transfers	3130	\$ -	\$ 56,999	3130.97.0000.000.3973200.300097.	\$ 56,999	\$ -	\$ 56,999			
A-06	Transfers In from Legacy Lands	Bond Funding Transfers	3180	\$ -	\$ 2,279,936	3180.97.0000.000.3973200.300097.	\$ 2,279,936	\$ -	\$ 2,279,936			
S-01	Saw Shop Acquisition	Saw Shop Acquisition	3180	\$ -	\$ 1,412,969	3180.06.9100.000.5941800.562000.	\$ -	\$ (1,412,969)	\$ (1,412,969)			
S-02	EMS Admin Benefits	LEOFF I Benefit Expenses	6030	\$ 111,050	\$ 176,050	6030.00.0000.000.5221000.521000.	\$ -	\$ (65,000)	\$ (65,000)			

	\$ 4,380,138	\$ (8,288,107)	\$ (3,907,969)
Net Total	\$ 3,409,755	\$ (7,317,724)	\$ (3,907,969)
		\$ (3,907,969)	\$ -

Carry Forward	\$ -	\$ (2,430,000)	
Net Balance	\$ (2,430,000)	\$ (2,430,000)	
Administrative	\$ 3,409,755	\$ (3,409,755)	
Net Balance	\$ -	\$ -	
Supplemental	\$ -	\$ (1,477,969)	
Net Balance	\$ (1,477,969)	\$ (1,477,969)	\$ (3,907,969)

Budget Summary			
Total	\$ 3,409,755	\$ (7,317,724)	\$ (3,907,969)
		\$ (3,907,969)	\$ -



Staff Report – Public Hearing for Ordinance 24-020

December 2, 2024 Council Regular Meeting

Public Hearing - Ordinance No. 24-020 Adopting the 2025-2026 Biennial Budget

Presenter: Cathy Huber Nickerson, Finance Director

Time Estimate: 15 minutes

Phone	Email
360.817.1537	chuber@cityofcamas.us

BACKGROUND: This public hearing is to consider public comments on the 2025-2026 Biennial Budget. Ordinance 24-020 reflects a budget cycle marked by a critical need to address the City’s long-standing structural deficit or face near depletion of the City’s fund balance.

Staff have presented key pieces of the 2025-2026 budget and the underlying funding gap to both City Council and the public at several points throughout the late summer and fall. Those presentations and the feedback received from the Council and the public have culminated in the 2025-2026 Biennial Budget Ordinance 24-020 that is presented here tonight.

The draft capital budget was presented to Council at the Council Workshop on August 19, 2024. The final version was presented at the Council Workshop on November 4, 2024. The Mayor’s Recommended Budget was presented to Council at the Council Workshop on October 7, 2024.

The structural deficit was presented to the community at the Open Houses on October 19, 2024 and November 13, 2024, with the latter also including proposed revenue options. The same revenue options discussed with the community were brought to Council at the Council Workshop on October 21, 2024 and the Council Workshop on November 4, 2024. The revenue options were ultimately voted on by Council at the Council Regular Meeting on November 18, 2024 following appropriate public hearings.

SUMMARY: This budget is stagnant, holding expenses flat despite City growth, with restrictions to limit spending. Mayor Hogan worked with staff to restrict expenses by continuing to hold vacant 16 positions that were added in 2023 but never filled, restructure the City’s General Fund to move IT and facilities into internal service funds with more robust cost recovery models, keep budget increases to only the critical needs for public safety that had been tabled during prior budget cycles, and index costs for inflationary pressures but not population or growth demands.

This budget begins closing the structural deficit by readopting the 2% utility tax, adopting the annual 1% lawful limit property tax levy, increasing the City’s fee structure, and adopting a Transportation Benefit District funded by car tabs and a .1% sales tax. Finally, it addresses critical public safety needs by authorizing a ballot proposition to voters seeking an increase of utility taxes by 4%–for a combined total of 6%–to fund Police needs for staff, equipment, and training.

BENEFITS TO THE COMMUNITY: This budget sees attention given to long-delayed considerations for public safety, including the first hiring of uniformed personnel in nearly two decades (excluding a School Resource Officer in 2020). This is a significant step in ensuring continued public safety in a community that has grown significantly faster than the levels of service provided by the Police Department over the same two decades.

The Capital Budget represents significant investments in utility infrastructure to continue providing high quality utilities to the community, including improvements to the water system to address PFAS and the replacement of aging infrastructure in water, sewer, and storm lines to address needed repairs and/or meet greater demand.

With additional funding from a Transportation Benefit District, the City's Pavement Preservation program will see added investment in repairing and replacing declining and failing roadways. This begins to chip away at a declining pavement condition index that has failed to meet the recommended national standard, leaving roads increasingly costlier to maintain and repair.

The Parks will see the completion of the large Crown Park Improvement project and a partnership to make improvements to Forest Home Park, providing benefits to several areas of the community. As well, the Camas Public Library will see the culmination of a multi-year facility rehabilitation that includes the repurposing of underused spaces to provide new learning hubs for all ages.

POTENTIAL CHALLENGES: Budgeting is prepared with the best data available to staff at a point in time coupled with economic predictors, which is then monitored through the biennium. As conditions change or unforeseen situation arise, the funding that was forecast and the expenses it funds can be impacted unexpectedly. In those situations, staff may return to Council with budget amendments during the Spring and the Fall in omnibus packages.

The budget addition for public safety is entirely contingent upon approval of a 4% utility tax increase by voters. If the voters reject this utility tax ballot measure, there are currently no other resources available to fund the public safety needs that have been identified as critical.

A ballot measure before the voters for the formation of a regional fire authority in Camas and Washougal is still many months away. This represents a considerable unknown in the biennium.

BUDGET IMPACT: The 2025-2026 Biennial Budget represents \$322 million in appropriations, funded by \$284 million in revenues and the use of \$38 million of fund balance. Following the approval of the proposed funding options at the November 18, 2024 Council Regular Meeting, the City currently has the resources to support these budget appropriations.

RECOMMENDATION: Staff recommends the City Council move to open a public hearing to consider public comments on the 2025-2026 Biennial Budget followed by a motion to adopt Ordinance No. 24-020.

ORDINANCE NO. 24-020

AN ORDINANCE adopting the biennial budget for the City of Camas, Washington, for the fiscal year beginning January 1, 2025.

WHEREAS, the Mayor of the City of Camas, Washington completed and placed on file with the City Clerk a proposed budget and estimate of the amount of moneys required to meet the public expenses, bond retirement and interest, reserve funds and expenses of government of said City for the biennium beginning January 1, 2025, and a notice was published that the Council of said City would meet on the 2nd day of December, 2024 at the hour of 7:00pm, in the Council Chambers in the City Hall of said City for the purposes of considering the budget for the biennium 2025-2026 and giving taxpayers within the limits of said City an opportunity to be heard upon said budget; and,

WHEREAS, the said City Council has met and considered the matter of the budget for the biennium 2025-2026; and,

WHEREAS, the said proposed budget does not exceed the lawful limit of taxation allowed by law to be levied on the property within the City of Camas for the purposes set forth in said budget, and the estimated expenditures set forth in said budget being all necessary to carry on the government of the said City for said years and being sufficient to meet the various needs of said City during said period; and,

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF CAMAS DO ORDAIN AS FOLLOWS:

Section I

The 2025-2026 budget of the City of Camas, Washington for the biennium beginning January 1, 2025 is adopted at the fund level in its final form and content as set forth in the document dated December 2, 2024 entitled City of Camas 2025-2026 Budget, which is on file in the Office of the Clerk. (Exhibit A)

Section II

The total estimated revenues and appropriations for each fund for the City of Camas and the aggregated total for all funds are as follows:

SUMMARY OF ESTIMATED REVENUES, APPROPRIATIONS (AND USE OF FUND BALANCE)

Fund	Projected Beginning Fund Balance	2025-2026 Revenues	2025-2026 Appropriation	Projected Ending Fund Balance	Change in Fund Balance
General	\$ 12,978,708	\$ 74,108,611	\$ 78,719,291	\$ 8,368,028	\$ (4,610,680)
City Street	\$ 2,705,464	\$ 11,113,065	\$ 11,498,913	\$ 2,319,616	\$ (385,848)
Tree Fund	\$ 38,145	\$ 685	\$ -	\$ 38,830	\$ 685
C/W Fire and EMS	\$ 1,194,349	\$ 36,176,978	\$ 35,394,669	\$ 1,976,658	\$ 782,309
Lodging Tax	\$ 88,210	\$ 78,637	\$ 100,000	\$ 66,847	\$ (21,363)
Cemetery	\$ 131,635	\$ 601,423	\$ 590,545	\$ 142,513	\$ 10,878
Unlimited G.O. Bond Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Limited G.O. Bond Debt Service	\$ -	\$ 8,578,630	\$ 8,578,630	\$ -	\$ -
Real Estate Excise Tax Capital	\$ 11,645,949	\$ 8,774,494	\$ 10,584,530	\$ 9,835,913	\$ (1,810,036)
Park Impact Fee Capital	\$ 4,130,076	\$ 3,548,901	\$ 3,726,498	\$ 3,952,479	\$ (177,597)
Transportation Impact Fee Capital	\$ 3,773,486	\$ 5,217,689	\$ 2,526,511	\$ 6,464,664	\$ 2,691,178
Fire Impact Fee	\$ 819,341	\$ 1,294,466	\$ -	\$ 2,113,807	\$ 1,294,466
NW 38th Ave Phase 3 Construction	\$ 1,021,286	\$ 7,775,200	\$ 7,775,200	\$ 1,021,286	\$ -
Facilities Capital	\$ 1,850,092	\$ 4,311,130	\$ 5,250,570	\$ 910,652	\$ (939,440)
Legacy Lands Project	\$ 21,947,000	\$ 885,711	\$ 8,947,087	\$ 13,885,624	\$ (8,061,376)
SR500 and Everett Project	\$ -	\$ 1,700,000	\$ 1,700,000	\$ -	\$ -
Storm Water Utility	\$ 1,553,434	\$ 7,619,048	\$ 8,086,149	\$ 1,086,333	\$ (467,101)
City Solid Waste	\$ 3,699,437	\$ 7,488,275	\$ 7,326,700	\$ 3,861,012	\$ 161,575
Water-Sewer	\$ 26,582,967	\$ 62,567,309	\$ 61,955,400	\$ 27,194,876	\$ 611,909
Water-Sewer Capital Projects	\$ -	\$ 27,081,198	\$ 27,081,198	\$ -	\$ -
2019 Water Construction Projects	\$ 6,397,755	\$ 526,336	\$ 6,575,524	\$ 348,567	\$ (6,049,188)
Water-Sewer Capital Reserve	\$ 21,571,109	\$ 7,709,539	\$ 26,978,748	\$ 2,301,900	\$ (19,269,209)
Water-Sewer Bond Reserve	\$ 1,856,640	\$ 147,642	\$ -	\$ 2,004,282	\$ 147,642
Equipment Rental	\$ 2,906,244	\$ 5,574,933	\$ 6,979,375	\$ 1,501,802	\$ (1,404,442)
IT Internal Service	\$ -	\$ 990,000	\$ 990,000	\$ -	\$ -
Firefighter's Pension	\$ 982,200	\$ 37,482	\$ 194,402	\$ 825,281	\$ (156,920)
Retiree Medical	\$ 11,456	\$ 345,130	\$ 361,707	\$ (5,121)	\$ (16,577)
LEOFF 1 Disability Board	\$ 335,189	\$ 382,051	\$ 592,583	\$ 124,657	\$ (210,532)
Total City Budget 2025-2026	\$ 128,220,172	\$ 284,634,563	\$ 322,514,229	\$ 90,340,506	\$ (37,879,667)

Section III

The Finance Director is directed to transmit a copy of this budget to the Office of the Auditor of the State of Washington, Municipal Research and Service Center, and to the Association of Washington Cities.

Section IV

This 2025-2026 City of Camas Budget for the biennium beginning January 1, 2025 is hereby adopted as the budget for the City of Camas.

Section V

This ordinance shall be in force and take effect five (5) days after its publication according to law.

PASSED BY the Council and APPROVED by the Mayor this ____ day of _____, 2024

SIGNED: _____
Mayor

SIGNED: _____
Clerk

APPROVED as to form:

City Attorney

**City of Camas
2025-2026 Mayor's Budget**

Fund	Projected Beginning Fund Balance	2025-2026 Revenues	2025-2026 Appropriation	Projected Ending Fund Balance	Change in Fund Balance
General	\$ 12,978,708	\$ 74,108,611	\$ 78,719,291	\$ 8,368,028	\$ (4,610,680)
City Street	\$ 2,705,464	\$ 11,113,065	\$ 11,498,913	\$ 2,319,616	\$ (385,848)
Tree Fund	\$ 38,145	\$ 685	\$ -	\$ 38,830	\$ 685
C/W Fire and EMS	\$ 1,194,349	\$ 36,176,978	\$ 35,394,669	\$ 1,976,658	\$ 782,309
Lodging Tax	\$ 88,210	\$ 78,637	\$ 100,000	\$ 66,847	\$ (21,363)
Cemetery	\$ 131,635	\$ 601,423	\$ 590,545	\$ 142,513	\$ 10,878
Unlimited G.O. Bond Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Limited G.O. Bond Debt Service	\$ -	\$ 8,578,630	\$ 8,578,630	\$ -	\$ -
Real Estate Excise Tax Capital	\$ 11,645,949	\$ 8,774,494	\$ 10,584,530	\$ 9,835,913	\$ (1,810,036)
Park Impact Fee Capital	\$ 4,130,076	\$ 3,548,901	\$ 3,726,498	\$ 3,952,479	\$ (177,597)
Transportation Impact Fee Capital	\$ 3,773,486	\$ 5,217,689	\$ 2,526,511	\$ 6,464,664	\$ 2,691,178
Fire Impact Fee	\$ 819,341	\$ 1,294,466	\$ -	\$ 2,113,807	\$ 1,294,466
NW 38th Ave Phase 3 Construction	\$ 1,021,286	\$ 7,775,200	\$ 7,775,200	\$ 1,021,286	\$ -
Facilities Capital	\$ 1,850,092	\$ 4,311,130	\$ 5,250,570	\$ 910,652	\$ (939,440)
Legacy Lands Project	\$ 21,947,000	\$ 885,711	\$ 8,947,087	\$ 13,885,624	\$ (8,061,376)
SR500 and Everett Project	\$ -	\$ 1,700,000	\$ 1,700,000	\$ -	\$ -
Storm Water Utility	\$ 1,553,434	\$ 7,619,048	\$ 8,086,149	\$ 1,086,333	\$ (467,101)
City Solid Waste	\$ 3,699,437	\$ 7,488,275	\$ 7,326,700	\$ 3,861,012	\$ 161,575
Water-Sewer	\$ 26,582,967	\$ 62,567,309	\$ 61,955,400	\$ 27,194,876	\$ 611,909
Water-Sewer Capital Projects	\$ -	\$ 27,081,198	\$ 27,081,198	\$ -	\$ -
2019 Water Construction Projects	\$ 6,397,755	\$ 526,336	\$ 6,575,524	\$ 348,567	\$ (6,049,188)
Water-Sewer Capital Reserve	\$ 21,571,109	\$ 7,709,539	\$ 26,978,748	\$ 2,301,900	\$ (19,269,209)
Water-Sewer Bond Reserve	\$ 1,856,640	\$ 147,642	\$ -	\$ 2,004,282	\$ 147,642
Equipment Rental	\$ 2,906,244	\$ 5,574,933	\$ 6,979,375	\$ 1,501,802	\$ (1,404,442)
IT Internal Service	\$ -	\$ 990,000	\$ 990,000	\$ -	\$ -
Firefighter's Pension	\$ 982,200	\$ 37,482	\$ 194,402	\$ 825,281	\$ (156,920)
Retiree Medical	\$ 11,456	\$ 345,130	\$ 361,707	\$ (5,121)	\$ (16,577)
LEOFF 1 Disability Board	\$ 335,189	\$ 382,051	\$ 592,583	\$ 124,657	\$ (210,532)
Total City Budget 2025-2026	\$ 128,220,172	\$ 284,634,563	\$ 322,514,229	\$ 90,340,506	\$ (37,879,667)

City of Camas
2025-2026 Summary of Budgeted Revenues, Expenditures and Reserves

	General Fund	Special Revenue Funds	Debt Funds	Capital Funds	Enterprise Funds	Internal Support Funds	Reserve Funds	Total
Estimated Beginning Fund Balance 1/1/2025	\$ 12,978,708	\$ 4,157,803	\$ -	\$ 45,187,230	\$ 61,661,342	\$ 2,906,244	\$ 1,328,845	\$ 128,220,172
Revenues								
Taxes	\$ 50,160,988	\$ 7,633,142	\$ -	\$ 4,658,768				\$ 62,452,898
Licenses and Permits	\$ 4,788,140	\$ 456,279						\$ 5,244,419
Intergovernmental	\$ 1,560,437	\$ 2,230,534		\$ 8,165,000	\$ 1,517,497			\$ 13,473,468
Charges for Services	\$ 15,928,857	\$ 16,272,283		\$ 9,817,728	\$ 59,755,407	\$ 4,983,179		\$ 106,757,454
Fines and Forfeitures	\$ 266,125	\$ 31,264						\$ 297,389
Miscellaneous Revenue	\$ 1,384,064	\$ 99,164		\$ 1,622,765	\$ 2,685,245	\$ 91,754	\$ 53,291	\$ 5,936,283
Non-Revenues	\$ -			\$ 1,103,500	\$ 18,000,000			\$ 19,103,500
Transfers	\$ 20,000	\$ 21,248,122	\$ 8,578,630	\$ 8,139,830	\$ 31,181,198	\$ 1,490,000	\$ 711,372	\$ 71,369,152
Total Revenue	\$ 74,108,611	\$ 47,970,788	\$ 8,578,630	\$ 33,507,591	\$ 113,139,347	\$ 6,564,933	\$ 764,663	\$ 284,634,563
Total Available Resources	\$ 87,087,319	\$ 52,128,591	\$ 8,578,630	\$ 78,694,821	\$ 174,800,689	\$ 9,471,177	\$ 2,093,508	\$ 412,854,735
Expenditures								
Salaries and Benefits	\$ 39,508,804	\$ 31,230,647			\$ 10,682,059	\$ 1,271,547	\$ 954,290	\$ 83,647,347
Supplies and Services	\$ 15,871,012	\$ 9,172,548		\$ 597,774	\$ 23,676,287	\$ 1,608,062	\$ 3,796	\$ 50,929,479
Intergovernmental	\$ 2,328,712	\$ 591,935			\$ 2,273,033	\$ 46,757		\$ 5,240,437
Capital	\$ 734,222	\$ 5,607,379		\$ 21,794,208	\$ 60,834,219	\$ 5,024,188		\$ 93,994,216
Debt Service			\$ 8,578,630		\$ 8,754,968			\$ 17,333,598
Transfers	\$ 20,276,541	\$ 981,618		\$ 18,118,414	\$ 31,783,153	\$ 18,821	\$ 190,605	\$ 71,369,152
Total Expenditures	\$ 78,719,291	\$ 47,584,127	\$ 8,578,630	\$ 40,510,396	\$ 138,003,719	\$ 7,969,375	\$ 1,148,691	\$ 322,514,229
Estimated Ending Fund Balance	\$ 8,368,028	\$ 4,544,464	\$ -	\$ 38,184,425	\$ 36,796,970	\$ 1,501,802	\$ 944,817	\$ 90,340,506
Total Expenditures and Reserve Balance	\$ 87,087,319	\$ 52,128,591	\$ 8,578,630	\$ 78,694,821	\$ 174,800,689	\$ 9,471,177	\$ 2,093,508	\$ 412,854,735

City of Camas
Revenue Budget Summary for 2025-2026

	2023 Actual	2024 Projected	Change	2025 Budget	Annual % Change	2025 Change	2026 Budget	Annual % Change	2026 Change	Notes
General Fund										
Taxes	\$ 22,100,884	\$ 23,121,908	4.6%	\$ 24,714,434	6.9%	\$ 1,592,526	\$ 25,446,554	3.0%	\$ 732,120	Utility Tax increased to 6%
Licenses and Permits	\$ 1,199,338	\$ 1,639,269	36.7%	\$ 2,243,879	36.9%	\$ 604,610	\$ 2,544,261	13.4%	\$ 300,382	Increase in Bus Lic from \$10 to \$50/commercial permits
Intergovernmental	\$ 776,157	\$ 890,668	14.8%	\$ 775,326	-13.0%	\$ (115,342)	\$ 785,111	1.3%	\$ 9,785	Grant activity increase in 2024
Charges for Services	\$ 6,192,970	\$ 6,856,519	10.7%	\$ 7,742,893	12.9%	\$ 886,374	\$ 8,185,964	5.7%	\$ 443,071	Increase in Fees of 10% and Indirect Costs increases
Fines and Forfeitures	\$ 179,523	\$ 129,445	-27.9%	\$ 131,176	1.3%	\$ 1,731	\$ 134,949	2.9%	\$ 3,773	Court related revenue stabilized
Miscellaneous Revenue	\$ 536,634	\$ 928,672	73.1%	\$ 686,855	-26.0%	\$ (241,817)	\$ 697,209	1.5%	\$ 10,354	Higher interest rates, Opioid funding
Transfers from other funds	\$ 2,816,986	\$ 3,110,512	100.0%	\$ 10,000	-99.7%	\$ (3,100,512)	\$ 10,000	0.0%	\$ -	ARPA funding ended, Lodging Tax for Hometown Holidays
Total General Fund	\$ 33,802,492	\$ 36,676,993	8.5%	\$ 36,304,563	-1.0%	\$ (372,430)	\$ 37,804,048	4.1%	\$ 1,499,485	
Special Revenue Funds										
Street Fund										
Charges for Service	\$ -	\$ -		\$ 570,000	100.0%	\$ 570,000	\$ 587,100	3.0%	\$ 17,100	Transportation Benefit District Licenses Fees \$20
Intergovernmental	\$ 539,950	\$ 856,104	58.6%	\$ 510,658	-40.4%	\$ (345,446)	\$ 517,296	1.3%	\$ 6,638	Fed grant 2024, loss of portion of gas tax
Miscellaneous Revenue	\$ 1,686	\$ 10,170	503.2%	\$ 11,373	11.8%	\$ 1,203	\$ 11,581	1.8%	\$ 208	Interest revenue
Transfers from other funds	\$ 3,575,890	\$ 4,522,139	26.5%	\$ 5,364,009	18.6%	\$ 841,870	\$ 3,541,048	-34.0%	\$ (1,822,961)	Preservation, Bond funds, TIF funding & GF Subsidy
Total Street Fund	\$ 4,117,526	\$ 5,388,413	30.9%	\$ 6,456,040	19.8%	\$ 1,067,627	\$ 4,657,025	-27.9%	\$ (1,799,015)	
Tree Fund										
Miscellaneous Revenue	\$ 154	\$ 22,301	14381.2%	\$ 328	-98.5%	\$ (21,973)	\$ 357	8.8%	\$ 29	Interest earnings and settlement
Total Tree Fund	\$ 154	\$ 22,301	14381.2%	\$ 328	-98.5%	\$ (21,973)	\$ 357	8.8%	\$ 29	
C/W Fire and EMS Fund										
Taxes	\$ 2,539,729	\$ 2,612,539	2.9%	\$ 3,719,074	42.4%	\$ 1,106,535	\$ 3,839,335	3.2%	\$ 120,261	Slower residential growth with higer commercial 2024
Licenses and Permits	\$ 91,861	\$ 132,068	43.8%	\$ 212,767	61.1%	\$ 80,699	\$ 243,512	14.5%	\$ 30,745	Residential construction slows
Intergovernmental	\$ 550,554	\$ 601,290	100.0%	\$ 601,290	0.0%	\$ -	\$ 601,290	0.0%	\$ -	GEMT
Charges for Services	\$ 7,573,649	\$ 7,253,227	-4.2%	\$ 7,551,257	4.1%	\$ 298,030	\$ 7,368,919	-2.4%	\$ (182,338)	Washougal's share adjustment
Fines and Forfeitures	\$ 17,595	\$ 15,332	-12.9%	\$ 15,531	1.3%	\$ 199	\$ 15,733	1.3%	\$ 202	Post COVID-19
Miscellaneous Revenue	\$ 60,169	\$ 40,634	-32.5%	\$ 32,318	-20.5%	\$ (8,316)	\$ 32,887	1.8%	\$ 569	Private contribution 2021
Transfers from other funds	\$ 7,041,388	\$ 6,819,574	-3.2%	\$ 6,045,701	-11.3%	\$ (773,873)	\$ 5,897,364	-2.5%	\$ (148,337)	Camas transfers from ARPA, REET, FIF
Total C/W Fire and EMS Fund	\$ 17,874,945	\$ 17,474,664	-2.2%	\$ 18,177,938	4.0%	\$ 703,274	\$ 17,999,040	-1.0%	\$ (178,898)	
Lodging Tax Fund										
Taxes	\$ 35,584	\$ 35,742	0.4%	\$ 36,814	3.0%	\$ 1,072	\$ 37,919	3.0%	\$ 1,105	Hotel and Vacation rentals
Miscellaneous Revenue	\$ 845	\$ 1,867	120.9%	\$ 1,923	3.0%	\$ 56	\$ 1,981	300.0%	\$ 58	Increase in interest earnings with growth of fund balance
Total Lodging Tax Fund	\$ 36,429	\$ 37,609	3.2%	\$ 38,737	3.0%	\$ 1,128	\$ 39,900	3.0%	\$ 1,163	
Cemetery Fund										
Charges for Services	\$ 70,544	\$ 94,287	33.7%	\$ 96,874	2.7%	\$ 2,587	\$ 98,133	1.3%	\$ 1,259	Trends and fee increases
Miscellaneous Revenue	\$ 1,861	\$ 3,114	67.3%	\$ 3,176	2.0%	\$ 62	\$ 3,240	2.0%	\$ 64	Higher interest rates
Transfers from other funds	\$ 201,441	\$ 200,000	-0.7%	\$ 200,000	0.0%	\$ -	\$ 200,000	0.0%	\$ -	Transfer from General Fund
Total Cemetery Fund	\$ 273,846	\$ 297,401	8.6%	\$ 300,050	0.9%	\$ 2,649	\$ 301,373	0.4%	\$ 1,323	
Debt Funds										
Unlimited GO Debt Service Fund										
Taxes	\$ -	\$ -		\$ -		\$ -	\$ -		\$ -	
Total Unlimited GO Debt Srv Fund	\$ -	\$ -		\$ -		\$ -	\$ -		\$ -	
Limited Debt Service Fund										
Transfers from other funds	\$ 3,914,632	\$ 4,288,295	9.5%	\$ 4,284,279	-0.1%	\$ (4,016)	\$ 4,294,351	0.2%	\$ 10,072	Based on DS schedules
Total Debt Service Fund	\$ 3,914,632	\$ 4,288,295	9.5%	\$ 4,284,279	-0.1%	\$ (4,016)	\$ 4,294,351	0.2%	\$ 10,072	

	2023 Actual	2024 Projected	Change	2025 Budget	Annual % Change	2025 Change	2026 Budget	Annual % Change	2026 Change	Notes
Capital Fund										
Real Estate Excise Tax Fund										
Taxes	\$ 1,818,296	\$ 2,204,766	21.3%	\$ 2,284,578	3.6%	\$ 79,812	\$ 2,374,190	3.9%	\$ 89,612	Improving real estate market in 2024
Intergovernmental	\$ 190,137	\$ 23,828	-87.5%	\$ 240,000	907.2%	\$ 216,172	\$ -		\$ (240,000)	RCO Grant for Crown Park
Miscellaneous Revenue	\$ 146,806	\$ 239,626	63.2%	\$ 244,419	2.0%	\$ 4,793	\$ 249,307	2.0%	\$ 4,888	Higher interest rates
Transfers from other funds	\$ 19,910	\$ 591,500	2870.9%	\$ 3,382,000	471.8%	\$ 2,790,500	\$ -		\$ (3,382,000)	Transfer of bond proceeds for Crown Park
Total Real Estate Excise Tax Fund	\$ 2,175,149	\$ 3,059,720	40.7%	\$ 6,150,997	101.0%	\$ 3,091,277	\$ 2,623,497	-57.3%	\$ (3,527,500)	
Park Impact Fee Fund										
Charges for Services	\$ 375,981	\$ 1,195,669	218.0%	\$ 1,578,403	32.0%	\$ 382,734	\$ 1,806,482	14.4%	\$ 228,079	Increase in Park Impact Fees and permit activity
Miscellaneous Revenue	\$ 43,754	\$ 79,604	81.9%	\$ 81,196	2.0%	\$ 1,592	\$ 82,820	2.0%	\$ 1,624	Higher interest rates
Total Park Impact Fee Fund	\$ 419,735	\$ 1,275,273	203.8%	\$ 1,659,599	30.1%	\$ 384,326	\$ 1,889,302	13.8%	\$ 229,703	
Transportation Impact Fee Fund										
Charges for Services	\$ 1,288,225	\$ 1,829,046	42.0%	\$ 2,414,524	32.0%	\$ 585,478	\$ 2,763,422	14.4%	\$ 348,898	Increase in permit activity
Miscellaneous Revenue	\$ 31,650	\$ 19,205	-39.3%	\$ 19,665	2.4%	\$ 460	\$ 20,078	2.1%	\$ 413	Interest earnings based on changes in fund balance
Total Transportation Impact Fee Fund	\$ 1,319,875	\$ 1,848,251	40.0%	\$ 2,434,189	31.7%	\$ 585,938	\$ 2,783,500	14.4%	\$ 349,311	
Fire Impact Fee Fund										
Charges for Services	\$ 291,780	\$ 443,277	51.9%	\$ 585,170	32.0%	\$ 141,893	\$ 669,727	14.4%	\$ 84,557	Increase in permit activity
Miscellaneous Revenue	\$ 14,761	\$ 19,205	30.1%	\$ 19,589	2.0%	\$ 2,547	\$ 19,980	2.0%	\$ 391	Higher interest rates
Total Fire Impact Fee Fund	\$ 306,541	\$ 462,482	50.9%	\$ 604,759	30.8%	\$ 144,440	\$ 689,707	14.0%	\$ 84,948	
NW 38th Ave Phase 3 Construction										
Intergovernmental	\$ 69,784	\$ 626,785	798.2%	\$ 7,450,000	1088.6%	\$ 6,823,215		-100.0%	\$ (7,450,000)	State Grant
Transfers from other funds	\$ 6,492	\$ 56,999	778.0%	\$ 325,200	100.0%	\$ 268,201	\$ -	-100.0%	\$ (325,200)	Transfer of bond proceeds
Total NW 38th Ave Phase 3 Construction	\$ 76,276	\$ 683,784	796.5%	\$ 7,775,200	1037.1%	\$ 7,091,416	\$ -	-100.0%	\$ (7,775,200)	
SR 500 and Everett										
Intergovernmental				\$ 475,000	100.0%	\$ 475,000				State Grant
Miscellaneous Revenue				\$ -		\$ -				
Debt Proceeds				\$ 303,500	100.0%	\$ 303,500	\$ 800,000			Debt Proceeds
Transfers from other funds				\$ 121,500	100.0%	\$ 121,500				Transfer from Streets
Total SR500 and Everett	\$ -	\$ -		\$ 900,000	100.0%	\$ 778,500	\$ 800,000			
Facilities Capital Fund										
Intergovernmental	\$ 28,250	\$ 730,000	2484.1%							State Grant for Library
Transfers from other funds	\$ 130,655	\$ 1,471,510	1026.3%	\$ 4,311,130	100.0%	\$ 2,839,620		-100.0%	\$ (4,311,130)	Transfers from REET and Bond Proceeds
Total Facilities Capital Fund	\$ 130,655	\$ 2,201,510	1585.0%	\$ 4,311,130	100.0%	\$ 2,839,620	\$ -	-100.0%	\$ (4,311,130)	
Legacy Lands Project Fund										
Intergovernmental	\$ -	\$ 1,250,000	100.0%	\$ -	-100.0%	\$ (1,250,000)				Conservation Futures Funds
Non-Revenues	\$ 15,116,108		-100.0%							2023 LTGO Bond Issue
Miscellaneous Revenue	\$ 437,111	\$ 771,862	76.6%	\$ 590,474	-23.5%	\$ (181,388)	\$ 295,237	-50.0%	\$ (295,237)	Interest earnings based on changes in fund balance
Total Legacy Lands Project Fund	\$ 15,553,219	\$ 2,021,862	-87.0%	\$ 590,474	-70.8%	\$ (1,431,388)	\$ 295,237	-50.0%	\$ (295,237)	
Enterprise Funds										
Storm Water Fund										
Intergovernmental	\$ 78,397	\$ 334,000	326.0%	\$ 1,517,497	354.3%	\$ 1,183,497	\$ -			State Grants
Charges for Services	\$ 2,089,701	\$ 2,410,985	15.4%	\$ 2,772,042	15.0%	\$ 361,057	\$ 3,187,169	15.0%	\$ 415,127	Rate Model increase 13.5%and increase in Population
Miscellaneous Revenue	\$ 23,417	\$ 20,549	-12.2%	\$ 20,960	2.0%	\$ 411	\$ 21,380	2.0%	\$ 420	Status quo interest earnings
Transfer from other funds	\$ 36,500	\$ 10,763	-70.5%	\$ 100,000	100.0%	\$ 89,237	\$ -	-100.0%	\$ (100,000)	Transfer in from Sewer
Total Storm Drainage Fund	\$ 2,228,015	\$ 2,776,297	24.6%	\$ 4,410,499	58.9%	\$ 1,544,965	\$ 3,208,549	-27.3%	\$ 415,547	
Solid Waste Fund										
Charges for Services	\$ 3,290,014	\$ 3,480,526	5.8%	\$ 3,613,917	3.8%	\$ 133,391	\$ 3,752,421	3.8%	\$ 138,504	Rate Increase 2.5% + Population
Miscellaneous Revenue	\$ 37,828	\$ 59,181	56.4%	\$ 60,365	2.0%	\$ 1,184	\$ 61,572	2.0%	\$ 1,207	Higher interest rates
Transfer from other funds	\$ 106,122	\$ 33,787	100.0%	\$ -	-100.0%	\$ (33,787)	\$ -		\$ -	ARPA funding
Total Solid Waste Fund	\$ 3,327,842	\$ 3,573,494	7.4%	\$ 3,674,282	2.8%	\$ 100,788	\$ 3,813,993	3.8%	\$ 139,711	

	2023 Actual	2024 Projected	Change	2025 Budget	Annual % Change	2025 Change	2026 Budget	Annual % Change	2026 Change	Notes
Water/Sewer Fund										
Charges for Services	\$ 17,083,406	\$ 18,271,864	7.0%	\$ 19,239,679	5.3%	\$ 967,815	\$ 20,261,811	5.3%	\$ 1,022,132	Water 6% annual increase and Sewer 3.25% annual incr.
Miscellaneous Revenue	\$ 368,000	\$ 1,383,798	276.0%	\$ 527,683	-61.9%	\$ (856,115)	\$ 538,136	2.0%	\$ 10,453	Accounting changes with facilities and interest higher
Non-Revenues	\$ 5,832,324	\$ 38,741	-99.3%		-100.0%	\$ (38,741)				Timber sale
Transfer from other funds	\$ 1,187,697	\$ 66,907	-94.4%	\$ 11,000,000	16340.7%	\$ 10,933,093	\$ 11,000,000	0.0%	\$ -	Service Dev Charges for repair and replacement projects
Total Water/Sewer Fund	\$ 24,471,427	\$ 19,761,310	-19.2%	\$ 30,767,362	55.7%	\$ 11,006,052	\$ 31,799,947	3.4%	\$ 1,032,585	
Water/Sewer Construction Fund										
Miscellaneous Revenue	\$ 4,262	\$ -	100.0%	\$ -		\$ -				
Non-Revenues	\$ -	\$ 18,000,000		\$ 18,000,000		\$ 18,000,000				2025 Revenue Bonds
Transfer from other funds	\$ 217,761	\$ 807,703	270.9%	\$ 8,706,198	977.9%	\$ 7,898,495	\$ 375,000	-95.7%	\$ (8,331,198)	SDC Contributions & Rates
Total W/S Capital Fund	\$ 222,023	\$ 807,703	263.8%	\$ 26,706,198	3206.4%	\$ 25,898,495	\$ 375,000	-98.6%	\$ (26,331,198)	
2019 Water Projects Construction Fund										
Miscellaneous Revenue	\$ 311,851	\$ 338,414	8.5%	\$ 348,567	3.0%	\$ 10,153	\$ 177,769	-49.0%	\$ (170,798)	2019 Revenue Bonds scheduled to be spent in biennium
Transfer from other funds	\$ 5,527	\$ -	-100.0%			\$ -			\$ -	
Total 2019 Water Proj Construction	\$ 317,378	\$ 338,414	6.6%	\$ 348,567	3.0%	\$ 10,153	\$ 177,769	-100.0%	\$ (170,798)	
Water/Sewer Capital Reserve Fund										
Charges for Services	\$ 2,687,948	\$ 3,313,582	23.3%	\$ 3,412,989	3.0%	\$ 99,407	\$ 3,515,379	3.0%	\$ 102,390	Service Development Charges tied to construction
Miscellaneous Revenue	\$ 172,857	\$ 373,605	116.1%	\$ 384,813	3.0%	\$ 11,208	\$ 396,358	3.0%	\$ 11,545	Status quo interest earnings
Total Water/Sewer Cap. Fund	\$ 2,860,805	\$ 3,687,187	28.9%	\$ 3,797,802	3.0%	\$ 110,615	\$ 3,911,737	3.0%	\$ 113,935	
Water/Sewer Bond Reserve Fund										
Miscellaneous Revenue	\$ 65,115	\$ 71,657	10.0%	\$ 73,090	2.0%	\$ 1,433	\$ 74,552	2.0%	\$ 1,462	Higher interest rates
Total Water/Sewer Bond Res. Fund	\$ 65,115	\$ 71,657	10.0%	\$ 73,090	2.0%	\$ 1,433	\$ 74,552	2.0%	\$ 1,462	
Internal Support Funds										
Equipment Rental Fund										
Charges for Services	\$ 2,319,074	\$ 2,383,270	2.8%	\$ 2,454,768	3.0%	\$ 71,498	\$ 2,528,411	3.0%	\$ 73,643	Updated ERR model
Miscellaneous Revenue	\$ 38,369	\$ 239,441	524.0%	\$ 45,199	-81.1%	\$ (194,242)	\$ 46,555	3.0%	\$ 1,356	Status quo interest earnings
Transfers from other funds				\$ 500,000						
Total Equipment Rental Fund	\$ 2,357,443	\$ 2,622,711	11.3%	\$ 2,999,967	14.4%	\$ (122,744)	\$ 2,574,966	-14.2%	\$ (425,001)	
IT Rental Fund										
Transfer from other funds	\$ -	\$ -		\$ 990,000	100.0%	\$ 990,000	\$ -	-100.0%	\$ (990,000)	
Total IT Rental Fund	\$ -	\$ -		\$ 990,000	100.0%	\$ 990,000	\$ -	-100.0%	\$ (990,000)	
Reserve Funds										
Firefighter's Pension Fund										
Miscellaneous Revenue	\$ 10,772	\$ 19,018	76.6%	\$ 18,464	-2.9%	\$ (554)	\$ 19,018	3.0%	\$ 554	Higher interest rates
Total Firemen's Pension Fund	\$ 10,772	\$ 19,018	76.6%	\$ 18,464	-2.9%	\$ (554)	\$ 19,018	3.0%	\$ 554	
Retiree Medical Fund										
Miscellaneous Revenue	\$ 397	\$ 282	-29.0%	\$ 274	-2.8%	\$ (8)	\$ 282	2.9%	\$ 8	Status quo interest earnings
Transfers from other funds	\$ 156,162	\$ 160,847	3.0%	\$ 169,943	5.7%	\$ 9,096	\$ 174,631	2.8%	\$ 4,688	Increasing participants
Total Retiree Medical Fund	\$ 156,559	\$ 161,129	2.9%	\$ 170,217	5.6%	\$ 9,096	\$ 174,913	2.8%	\$ 4,696	
LEOFF 1 Disability Board										
Miscellaneous Revenue	\$ 5,126	\$ 7,739	51.0%	\$ 7,514	-2.9%	\$ (225)	\$ 7,739	3.0%	\$ 225	Higher interest rates
Transfer from other funds	\$ 171,548	\$ 176,694	3.0%	\$ 181,493	2.7%	\$ 4,799	\$ 185,305	2.1%	\$ 3,812	Higher medical costs
Total LEOFF 1 Disability Fund	\$ 176,674	\$ 184,433	4.4%	\$ 189,007	2.5%	\$ 4,799	\$ 193,044	2.1%	\$ 4,037	

City of Camas
Recommended Budget Appropriation Summary for 2025-2026

	2023 Actual	2024 Projected	Change	2025 Budget	Annual % Change	2025 Change	2026 Budget	Annual % Change	2026 Change	Notes
General Fund										
Salaries and Benefits	\$ 16,972,251	\$ 16,913,664	-0.3%	\$ 19,217,661	13.6%	\$ 2,303,997	\$ 20,291,143	5.6%	\$ 1,073,482	Filled vacant positions, 3 new positions
Supplies and Services	\$ 5,730,377	\$ 8,245,733	43.9%	\$ 8,089,946	-1.9%	\$ (155,787)	\$ 7,781,066	-3.8%	\$ (308,880)	ERP system completed in 2025
Intergovernmental	\$ 832,172	\$ 1,007,479	21.1%	\$ 1,152,257	14.4%	\$ 144,778	\$ 1,176,455	2.1%	\$ 24,198	Increases from Clark Co. and State
Capital	\$ 407,567	\$ 1,306,408	220.5%	\$ 584,231	-55.3%	\$ (722,177)	\$ 149,991	-74.3%	\$ (434,240)	Capital moved back into Capital Funds and RR funds
Transfers to other funds	\$ 9,426,302	\$ 10,404,895	10.4%	\$ 10,437,807	0.3%	\$ 32,912	\$ 9,838,734	-5.7%	\$ (599,073)	Reduction due to TBD fees
Total General Fund	\$ 33,368,669	\$ 37,878,179	13.5%	\$ 39,481,902	4.2%	\$ 1,603,723	\$ 39,237,389	-0.6%	\$ (244,513)	
Special Revenue Funds										
Street Fund										
Salaries and Benefits	\$ 882,730	\$ 896,984	1.6%	\$ 972,008	8.4%	\$ 75,024	\$ 991,433	2.0%	\$ 19,425	Positions filled, seasonals
Supplies and Services	\$ 1,777,531	\$ 1,843,961	3.7%	\$ 1,798,454	-2.5%	\$ (45,507)	\$ 1,846,638	2.7%	\$ 48,184	ERP complete, status quo
Intergovernmental	\$ 68,078	\$ 22,063	-67.6%	\$ 42,571	93.0%	\$ 20,508	\$ 43,465	2.1%	\$ 894	Striping Program
Capital	\$ 1,363,185	\$ 339,906	-75.1%	\$ 4,168,721	1126.4%	\$ 3,828,815	\$ 1,028,048	-75.3%	\$ (3,140,673)	Preservation Prog partially funded by TBD
Transfers to other funds	\$ 209,007	\$ 78,483	100.0%	\$ 412,241	425.3%	\$ 333,758	\$ 195,334	-52.6%	\$ (216,907)	Debt Service, Retiree Medical
Total Street Fund	\$ 4,300,531	\$ 3,181,397	-26.0%	\$ 7,393,995	132.4%	\$ 4,212,598	\$ 4,104,918	-44.5%	\$ (3,289,077)	
Tree Fund										
Supplies and Services										
Total Tree Fund										
C/W Fire and EMS Fund										
Salaries and Benefits	\$ 13,121,978	\$ 13,861,448	5.6%	\$ 14,344,111	3.5%	\$ 482,663	\$ 14,630,993	2.0%	\$ 286,882	
Supplies and Services	\$ 2,286,186	\$ 2,731,343	19.5%	\$ 2,590,035	-5.2%	\$ (141,308)	\$ 2,558,978	-1.2%	\$ (31,057)	
Intergovernmental	\$ 172,216	\$ 244,454	41.9%	\$ 250,321	2.4%	\$ 5,867	\$ 255,578	2.1%	\$ 5,257	CRESA rates
Capital	\$ 1,195,100	\$ 1,326,187	11.0%	\$ 260,610	-80.3%	\$ (1,065,577)	\$ 150,000	-42.4%	\$ (110,610)	Ambulance and Engines
Transfer to other funds	\$ 91,329	\$ 44,015	-51.8%	\$ 310,426	605.3%	\$ 266,411	\$ 43,617	-85.9%	\$ (266,809)	
Total C/W Fire and EMS Fund	\$ 16,866,809	\$ 18,207,447	7.9%	\$ 17,755,503	-2.5%	\$ (451,944)	\$ 17,639,166	-0.7%	\$ (116,337)	
Lodging Tax Fund										
Supplies and Services	\$ 18,437	\$ 30,000	62.7%	\$ 40,000	33.3%	\$ 10,000	\$ 40,000	0.0%	\$ -	Funding available from short-term rentals
Transfer to other funds	\$ -	\$ 10,000	100.0%	\$ 10,000	0.0%	\$ -	\$ 10,000	0.0%	\$ -	
Total Lodging Tax Fund	\$ 18,437	\$ 40,000	117.0%	\$ 50,000	25.0%	\$ 10,000	\$ 50,000	0.0%	\$ -	
Cemetery Fund										
Salaries and Benefits	\$ 131,920	\$ 146,553	11.1%	\$ 144,609	-1.3%	\$ (1,944)	\$ 147,493	2.0%	\$ 2,884	Status quo
Supplies and Services	\$ 121,657	\$ 121,754	0.1%	\$ 147,330	21.0%	\$ 25,576	\$ 151,113	2.6%	\$ 3,783	Status quo
Capital	\$ 102,778	\$ 61,376	-40.3%	\$ -	-100.0%	\$ (61,376)	\$ -		\$ -	
Total Cemetery Fund	\$ 356,355	\$ 329,683	-7.5%	\$ 291,939	-11.4%	\$ (37,744)	\$ 298,606	2.3%	\$ 6,667	
Debt Fund										
Limited GO Debt Service Fund										
Principal	\$ 2,133,947	\$ 2,218,115	3.9%	\$ 2,301,740	3.8%	\$ 83,625	\$ 2,406,997	4.6%	\$ 105,257	
Interest	\$ 1,780,685	\$ 2,173,818	22.1%	\$ 1,982,539	-8.8%	\$ (191,279)	\$ 1,887,354	-4.8%	\$ (95,185)	
Total Unlimited GO Debt Srv Fund	\$ 3,914,632	\$ 4,391,933	12.2%	\$ 4,284,279	-2.5%	\$ (107,654)	\$ 4,294,351	0.2%	\$ 10,072	
Capital Fund										
Real Estate Excise Tax Fund										
Supplies and Services	\$ 249,276	\$ 288,849	15.9%	\$ 295,781	2.4%	\$ 6,932	\$ 301,993	2.1%	\$ 6,212	
Capital	\$ 960,780	\$ 2,918,580	203.8%	\$ 5,534,681	89.6%	\$ 2,616,101	\$ 650,000	-88.3%	\$ (4,884,681)	
Transfers to other funds	\$ 1,466,147	\$ 2,602,759	77.5%	\$ 1,926,261	-26.0%	\$ (676,498)	\$ 1,875,814	-2.6%	\$ (50,447)	
Total Real Estate Excise Tax Fund	\$ 2,676,203	\$ 5,810,188	117.1%	\$ 7,756,723	33.5%	\$ 1,946,535	\$ 2,827,807	-63.5%	\$ (4,928,916)	

	2023 Actual	2024 Projected	Change	2025 Budget	Annual % Change	2025 Change	2026 Budget	Annual % Change	2026 Change	Notes
Park Impact Fee Fund										
Capital	\$ 8,368	\$ 2,361	-71.8%	\$ 50,000	2017.7%	\$ 47,639	\$ 450,000	800.0%	\$ 400,000	
Transfers to other funds	\$ 1,092,542	\$ 1,089,786	-0.3%	\$ 2,061,779	89.2%	\$ 971,993	\$ 1,164,719	-43.5%	\$ (897,060)	Lacamas Lodge and North Shore Debt Service
Total Park Impact Fee Fund	\$ 1,100,910	\$ 1,092,147	-0.8%	\$ 2,111,779	93.4%	\$ 1,019,632	\$ 1,614,719	-23.5%	\$ (497,060)	
Transporation Impact Fee Fund										
Transfers to other funds	\$ 1,146,982	\$ 1,157,816	0.9%	\$ 1,481,428	28.0%	\$ 323,612	\$ 1,045,083	-29.5%	\$ (436,345)	Debt Service for Transportation and Lake and Sierra Intersection
Total Transporation Impact Fee Fund	\$ 1,146,982	\$ 1,157,816	0.9%	\$ 1,481,428	28.0%	\$ 323,612	\$ 1,045,083	-29.5%	\$ (436,345)	
Fire Impact Fee Fund										
Transfers to other funds	\$ 1,195,100	\$ 200,000		\$ -		\$ -	\$ -	100.0%	\$ -	
Total Fire Impact Fee Fund	\$ 1,195,100	\$ 200,000		\$ -		\$ -	\$ -	100.0%	\$ -	
NW 38th Ave Phase 3 Construction										
Capital	\$ 185,208	\$ 73,045	-60.6%	\$ 7,775,200	10544.4%	\$ 7,702,155	\$ -	-100.0%	\$ (7,775,200)	Construction of Phase 3 of 38th Ave.
Total NW 38th Ave Phase 3 Construction	\$ 185,208	\$ 73,045	-60.6%	\$ 7,775,200	10544.4%	\$ 7,702,155	\$ -	-100.0%	\$ (7,775,200)	
SR 500 and Everett										
Capital				\$ 900,000	100.0%	\$ 900,000	\$ 800,000	-11.1%	\$ (100,000)	Design work for SR 500/Everett
Transfers to other funds										
Total SR500 and Everett	\$ -	\$ -		\$ 900,000	100.0%	\$ 900,000	\$ 800,000	-11.1%	\$ (100,000)	
Facilities Capital Fund										
Debt	\$ 750		-100.0%							
Capital	\$ 1,643,152	\$ 2,046,510	24.5%	\$ 5,150,570	151.7%	\$ 3,104,060	\$ 100,000	-96.8%	\$ (5,050,570)	Facilities Assessment Priority Projects
Transfers to other funds		\$ 155,000	100.0%		-100.0%	\$ (155,000)				
Total Facilities Capital Fund	\$ 1,643,902	\$ 2,201,510	33.9%	\$ 5,150,570	134.0%	\$ 2,949,060	\$ 100,000	-98.1%	\$ (5,050,570)	
Legacy Lands Project Fund										
Capital	\$ 1,573	\$ 339,353	21473.6%	\$ 383,757	13.1%	\$ 44,404		-100.0%	\$ (383,757)	Legacy Lands Master Plan
Debt	\$ 91,862		-100.0%							
Transfers to other funds		\$ 2,389,402	100.0%	\$ 8,563,330	258.4%	\$ 6,173,928		-100.0%	\$ (8,563,330)	
Total Legacy Lands Project Fund	\$ 93,435	\$ 2,728,755	2820.5%	\$ 8,947,087	227.9%	\$ 6,218,332		-100.0%	\$ (8,947,087)	
Enterprise Funds										
Storm Water Fund										
Salaries and Benefits	\$ 960,664	\$ 927,805	-3.4%	\$ 963,865	3.9%	\$ 36,060	\$ 983,142	2.0%	\$ 19,277	
Supplies and Services	\$ 1,404,680	\$ 1,160,596	-17.4%	\$ 1,438,079	23.9%	\$ 277,483	\$ 1,472,391	2.4%	\$ 34,312	
Intergovernmental	\$ 67,703	\$ 87,094	28.6%	\$ 110,364	26.7%	\$ 23,270	\$ 112,681	2.1%	\$ 2,317	
Capital	\$ 325,000	\$ 180,415	-44.5%	\$ 2,602,497	1342.5%	\$ 2,422,082	\$ 175,000	-93.3%	\$ (2,427,497)	
Debt Service Payments	\$ 24,181	\$ 23,058	-4.6%	\$ 56,250	100.0%	\$ 33,192	\$ 56,530	0.5%	\$ 280	
Transfers to other funds	\$ -			\$ 115,350		\$ 115,350				
Total Storm Water Fund	\$ 2,782,228	\$ 2,378,968	-14.5%	\$ 5,286,405	122.2%	\$ 2,907,437	\$ 2,799,744	-47.0%	\$ (2,486,661)	
Solid Waste Fund										
Salaries and Benefits	\$ 700,085	\$ 661,694	-5.5%	\$ 678,175	2.5%	\$ 16,481	\$ 705,572	4.0%	\$ 27,397	
Supplies and Services	\$ 2,548,652	\$ 2,627,815	3.1%	\$ 2,704,422	2.9%	\$ 76,607	\$ 2,790,815	3.2%	\$ 86,393	
Capital	\$ 400,525	\$ 5,000						100.0%	\$ -	
Intergovernmental	\$ 138,204	\$ 164,239	18.8%	\$ 168,181	2.4%	\$ 3,942	\$ 171,713	2.1%	\$ 3,532	
Transfers to other funds				\$ 107,822	100.0%	\$ 107,822		-100.0%	\$ (107,822)	
Total Solid Waste Fund	\$ 3,787,466	\$ 3,458,748	-8.7%	\$ 3,658,600	5.9%	\$ 204,852	\$ 3,668,100	0.3%	\$ 9,500	
Water/Sewer Fund										
Salaries and Benefits	\$ 3,387,859	\$ 3,498,053	3.3%	\$ 3,630,933	3.8%	\$ 132,880	\$ 3,720,372	2.5%	\$ 89,439	
Supplies and Services	\$ 6,399,225	\$ 6,574,776	2.7%	\$ 7,487,561	13.9%	\$ 912,785	\$ 7,783,019	3.9%	\$ 295,458	
Intergovernmental	\$ 781,716	\$ 820,568	5.0%	\$ 844,037	2.9%	\$ 23,469	\$ 866,057	2.6%	\$ 22,020	
Capital	\$ 832,377	\$ 3,415,531	310.3%	\$ 12,250,000	258.7%	\$ 8,834,469	\$ 12,150,000	-0.8%	\$ (100,000)	
Debt Service Payments	\$ 1,464,776	\$ 2,464,099	68.2%	\$ 4,322,375	75.4%	\$ 1,858,276	\$ 4,319,813	-0.1%	\$ (2,562)	Debt Service Schedules
Transfers to other funds	\$ 235,084	\$ 737,165	213.6%	\$ 4,373,128	493.2%	\$ 3,635,963	\$ 208,105	-95.2%	\$ (4,165,023)	
Total Water/Sewer Fund	\$ 13,101,037	\$ 17,510,192	33.7%	\$ 32,908,034	87.9%	\$ 15,397,842	\$ 29,047,366	-11.7%	\$ (3,860,668)	

	2023 Actual	2024 Projected	Change	2025 Budget	Annual % Change	2025 Change	2026 Budget	Annual % Change	2026 Change	Notes
W/S Capital Projects Fund										
Capital	\$ 651,172	\$ 871,599	33.9%	\$ 17,706,198	1931.5%	\$ 16,834,599	\$ 9,375,000	-47.1%	\$ (8,331,198)	
Total W/S Capital Projects	\$ 651,172	\$ 871,599	33.9%	\$ 17,706,198	1931.5%	\$ 16,834,599	\$ 9,375,000	-47.1%	\$ (8,331,198)	
2019 Water Construction Projects										
Capital	\$ 336,536	\$ 480,455	42.8%	\$ 6,575,524	1268.6%	\$ 6,095,069	\$ -	-100.0%	\$ (6,575,524)	
Total 2019 Water Construction Projects	\$ 336,536	\$ 480,455	42.8%	\$ 6,575,524	1268.6%	\$ 6,095,069	\$ -	-100.0%	\$ (6,575,524)	
Water/Sewer Capital Reserve Fund										
Transfers to other funds	\$ 970,432	\$ 776,846	-19.9%	\$ 15,778,748	100.0%	\$ 15,001,902	\$ 11,200,000	-29.0%	\$ (4,578,748)	
Total Water/Sewer Cap. Fund	\$ 970,432	\$ 776,846	-19.9%	\$ 15,778,748	100.0%	\$ 15,001,902	\$ 11,200,000	-29.0%	\$ (4,578,748)	
Water/Sewer Bond Reserve Fund										
Transfers to other funds	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	
Total Water/Sewer Bond Res. Fund	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	
Internal Support Funds										
Equipment Rental Fund										
Salaries and Benefits	\$ 641,159	\$ 602,488	-6.0%	\$ 629,479	4.5%	\$ 26,991	\$ 642,068	2.0%	\$ 12,589	Mechanic FTE
Supplies and Services	\$ 728,392	\$ 836,033	14.8%	\$ 790,766	-5.4%	\$ (45,267)	\$ 817,296	3.4%	\$ 26,530	Improvements, Technology and Equipment
Intergovernmental	\$ -	\$ 22,560	100.0%	\$ 23,101	-100.0%	\$ 541	\$ 23,656	2.4%	\$ 555	
Capital	\$ 804,622	\$ 581,198	-27.8%	\$ 2,549,188	338.6%	\$ 1,967,990	\$ 1,485,000	-41.7%	\$ (1,064,188)	Replacement Schedule
Transfers to other funds				\$ 18,821	100.0%	\$ 18,821				
Total Equipment Rental Fund	\$ 2,174,173	\$ 2,042,279	-6.1%	\$ 4,011,355	96.4%	\$ 1,969,076	\$ 2,968,020	-26.0%	\$ (1,043,335)	
IT Rental Fund										
Capital	\$ -	\$ -	0.0%	\$ 990,000	0.0%	\$ 990,000	\$ -	0.0%	\$ (990,000)	
Total IT Rental Fund	\$ -	\$ -	0.0%	\$ 990,000	0.0%	\$ 990,000	\$ -	0.0%	\$ (990,000)	
Reserve Funds										
Firefighter's Pension Fund										
Professional Services	\$ -	\$ 3,500	100.0%	\$ -	-100.0%	\$ (3,500)	\$ 3,796	100.0%	\$ 3,796	
Transfers to other funds	\$ 88,719	\$ 92,102	3.8%	\$ 94,312	2.4%	\$ 2,210	\$ 96,293	2.1%	\$ 1,981	
Total Firefighters's Pension Fund	\$ 88,719	\$ 95,602	7.8%	\$ 94,312	-1.3%	\$ (1,290)	\$ 100,089	6.1%	\$ 5,777	
Retiree Medical Benefits Fund										
Salary and Benefits	\$ 155,122	\$ 174,866	12.7%	\$ 179,063	2.4%	\$ 4,197	\$ 182,644	2.0%	\$ 3,581	
Total Retiree Medical Fund	\$ 155,122	\$ 174,866	12.7%	\$ 179,063	2.4%	\$ 4,197	\$ 182,644	2.0%	\$ 3,581	
LEOFF 1 Disability Board										
Salary and Benefits	\$ 212,911	\$ 310,308	45.7%	\$ 293,358	100.0%	\$ (16,950)	\$ 299,225	2.0%	\$ 5,867	
Total LEOFF 1 Disability Fund	\$ 212,911	\$ 310,308	45.7%	\$ 293,358	100.0%	\$ (16,950)	\$ 299,225	2.0%	\$ 5,867	

City of Camas
General Fund Expenditure Budget Summary for 2025-2026

	2023 Actual	2024 Projected	Change	2025 Budget	Annual % Change	2025 Change	2026 Budget	Annual % Change	2026 Change	Notes
Legislative										
Salaries and Benefits	\$ 239,392	\$ 217,484	-9.2%	\$ 281,689	29.5%	\$ 64,205	\$ 291,005	3.3%	\$ 9,316	Back to fully staff
Supplies and Services	\$ 12,356	\$ 17,072	38.2%	\$ 20,210	18.4%	\$ 3,138	\$ 20,634	2.1%	\$ 424	WCIA increase and training
Total Legislative	\$ 251,748	\$ 234,556	-6.8%	\$ 301,899	28.7%	\$ 67,343	\$ 311,639	3.2%	\$ 9,740	
Judicial										
Salaries and Benefits	\$ 270,197	\$ 259,325	-4.0%	\$ 274,542	5.9%	\$ 15,217	\$ 285,241	3.9%	\$ 10,699	Status quo staffing
Supplies and Services	\$ 208,467	\$ 288,920	38.6%	\$ 258,549	-10.5%	\$ (30,371)	\$ 265,681	2.8%	\$ 7,132	Security Upgrades delayed to 2024
Intergovernmental	\$ 104,959	\$ 98,434	-6.2%	\$ 108,317	10.0%	\$ 9,883	\$ 110,591	2.1%	\$ 2,274	County costs remain status quo
Total Judicial	\$ 583,623	\$ 646,679	10.8%	\$ 641,408	-0.8%	\$ (5,271)	\$ 661,513	3.1%	\$ 20,105	
Executive										
Salaries and Benefits	\$ 665,738	\$ 635,163	-4.6%	\$ 738,622	16.3%	\$ 103,459	\$ 765,868	3.7%	\$ 27,246	CA filled in 2023
Supplies and Services	\$ 107,624	\$ 408,026	279.1%	\$ 291,287	-28.6%	\$ (116,739)	\$ 265,703	-8.8%	\$ (25,584)	Comm Survey, Strategic Plan
Total Executive	\$ 773,362	\$ 1,043,189	34.9%	\$ 1,029,909	-1.3%	\$ (13,280)	\$ 1,031,571	0.2%	\$ 1,662	
Finance										
Salaries and Benefits	\$ 1,738,949	\$ 1,703,240	-2.1%	\$ 1,983,601	16.5%	\$ 280,361	\$ 2,032,418	2.5%	\$ 48,817	Hold position vacant
Supplies and Services	\$ 401,089	\$ 702,597	75.2%	\$ 531,743	-24.3%	\$ (170,854)	\$ 496,886	-6.6%	\$ (34,857)	ERP contract costs
Intergovernmental	\$ 83,403	\$ 80,245	-3.8%	\$ 95,700	19.3%	\$ 15,455	\$ 97,710	2.1%	\$ 2,010	State Auditor Increases
Taxes and Assessments	\$ 6,352	\$ 135,304	2030.1%	\$ 438,551	224.1%	\$ 303,247	\$ 447,761	2.1%	\$ 9,210	State Excise Tax adjusted
Total Finance	\$ 2,229,793	\$ 2,621,386	17.6%	\$ 3,049,595	16.3%	\$ 428,209	\$ 3,074,775	0.8%	\$ 25,180	
Legal										
Supplies and Services	\$ 274,877	\$ 223,949	-18.5%	\$ 338,443	51.1%	\$ 114,494	\$ 345,551	2.1%	\$ 7,108	Contract increases
Total Legal	\$ 274,877	\$ 223,949	-18.5%	\$ 338,443	51.1%	\$ 114,494	\$ 345,551	2.1%	\$ 7,108	
Human Resources										
Salaries and Benefits	\$ 343,792	\$ 353,831	2.9%	\$ 366,733	3.6%	\$ 12,902	\$ 380,412	3.7%	\$ 13,679	Status quo staffing
Supplies and Services	\$ 87,591	\$ 72,010	-17.8%	\$ 82,391	14.4%	\$ 10,381	\$ 84,712	2.8%	\$ 2,321	Status quo programming
Total Human Resources	\$ 431,383	\$ 425,841	-1.3%	\$ 449,124	5.5%	\$ 23,283	\$ 465,124	3.6%	\$ 16,000	
Administrative Services										
Salaries and Benefits	\$ 223,548	\$ 185,853	-16.9%	\$ 247,074	32.9%	\$ 61,221	\$ 256,219	3.7%	\$ 9,145	Fully staffed
Supplies and Services	\$ 175,458	\$ 165,226	-5.8%	\$ 170,539	3.2%	\$ 5,313	\$ 174,726	2.5%	\$ 4,187	Furniture in 2024
Intergovernmental	\$ 51,460	\$ 54,369	5.7%	\$ 55,675	2.4%	\$ 1,306	\$ 56,844	2.1%	\$ 1,169	Clark County costs for Elections
Total Administrative Services	\$ 450,466	\$ 405,448	-10.0%	\$ 473,288	16.7%	\$ 67,840	\$ 487,789	3.1%	\$ 14,501	
Law Enforcement										
Salaries and Benefits	\$ 5,639,294	\$ 5,676,878	0.7%	\$ 5,995,913	5.6%	\$ 319,035	\$ 6,231,148	3.9%	\$ 235,235	Full Staffing
Supplies and Services	\$ 1,041,913	\$ 1,275,957	22.5%	\$ 1,293,536	1.4%	\$ 17,579	\$ 1,335,083	3.2%	\$ 41,547	Equipment contracts
Intergovernmental	\$ 245,485	\$ 336,489	37.1%	\$ 344,565	2.4%	\$ 8,076	\$ 351,801	2.1%	\$ 7,236	SWAT/CRESA/Corrections Costs
Police Decision Packages				\$ 594,195	100.0%	\$ 594,195	\$ 662,500	11.5%	\$ 68,305	New Staffing, vehicles, equip, train
Opioid Equipment				\$ 55,000	100.0%	\$ 55,000	\$ -	-100.0%	\$ (55,000)	Paid with settlement funding
Capital	\$ -	\$ -		\$ 129,115	100.0%	\$ 129,115	\$ -	-100.0%	\$ (129,115)	Replacement radios
Total Law Enforcement	\$ 6,926,692	\$ 7,289,324	5.2%	\$ 8,412,324	15.4%	\$ 1,123,000	\$ 8,580,532	2.0%	\$ 168,208	

	2023 Actual	2024 Projected	Change	2025 Budget	Annual % Change	2025 Change	2026 Budget	Annual % Change	2026 Change	Notes
Detention and Correction										
Salaries and Benefits	\$ 106,396	\$ 68,869	-35.3%	\$ 109,040	58.3%	\$ 40,171	\$ 112,662	3.3%	\$ 3,622	Fully staffed in 2025
Supplies and Services	\$ 66,203	\$ 73,161	10.5%	\$ 72,904	-0.4%	\$ (257)	\$ 74,958	2.8%	\$ 2,054	Status quo
Intergovernmental	\$ 180,866	\$ 256,396	41.8%	\$ 262,549	2.4%	\$ 6,153	\$ 268,064	2.1%	\$ 5,515	County costs
Total Detention and Correction	\$ 353,465	\$ 398,426	12.7%	\$ 444,493	11.6%	\$ 46,067	\$ 455,684	2.5%	\$ 11,191	
Information Services										
Salaries and Benefits	\$ 949,456	\$ 1,066,784	12.4%	\$ 1,135,224	6.4%	\$ 68,440	\$ 1,179,767	3.9%	\$ 44,543	Status quo
Supplies and Services	\$ 490,513	\$ 705,114	43.8%	\$ 676,173	-4.1%	\$ (28,941)	\$ 691,916	2.3%	\$ 15,743	Contract increases
Capital	\$ -	\$ 581,927	100.0%	\$ -	100.0%	\$ (581,927)	\$ -		\$ -	IT capital moved to IT R&R
Total Information Services	\$ 1,439,969	\$ 2,353,825	63.5%	\$ 1,811,397	-23.0%	\$ (542,428)	\$ 1,871,683	3.3%	\$ 60,286	
Engineering										
Salaries and Benefits	\$ 1,826,370	\$ 1,798,851	-1.5%	\$ 2,209,821	22.8%	\$ 410,970	\$ 2,299,847	4.1%	\$ 90,026	Fill vacant position
Supplies and Services	\$ 170,432	\$ 295,380	73.3%	\$ 244,857	-17.1%	\$ (50,523)	\$ 253,373	3.5%	\$ 8,516	Professional Service Contracts
Capital	\$ -	\$ 34,388		\$ -		\$ (34,388)	\$ -		\$ -	Vehicle for new staff
Total Engineering	\$ 1,996,802	\$ 2,128,619	6.6%	\$ 2,454,678	15.3%	\$ 326,059	\$ 2,553,220	4.0%	\$ 98,542	
Community Development										
Salaries and Benefits	\$ 272,047	\$ 270,917	-0.4%	\$ 314,131	16.0%	\$ 43,214	\$ 327,252	4.2%	\$ 13,121	Full Staffing
Supplies and Services	\$ 184,541	\$ 480,359	160.3%	\$ 278,191	-42.1%	\$ (202,168)	\$ 285,483	2.6%	\$ 7,292	ERP Costs
Capital	\$ -	\$ 31,388		\$ -		\$ -	\$ -		\$ -	
Total Community Development	\$ 456,588	\$ 782,664	71.4%	\$ 592,322	-24.3%	\$ (190,342)	\$ 612,735	3.4%	\$ 20,413	
Planning										
Salaries and Benefits	\$ 737,214	\$ 726,261	-1.5%	\$ 860,640	18.5%	\$ 134,379	\$ 894,411	3.9%	\$ 33,771	Full Staffing
Supplies and Services	\$ 217,489	\$ 494,766	127.5%	\$ 195,157	-60.6%	\$ (299,609)	\$ 200,541	2.8%	\$ 5,384	Comp Plan completed
Intergovernmental	\$ 32,452	\$ 29,138	-10.2%	\$ 119,003	308.4%	\$ 89,865	\$ 121,502	2.1%	\$ 2,499	GIS costs
Total Planning	\$ 987,155	\$ 1,250,165	26.6%	\$ 1,174,800	-6.0%	\$ (75,365)	\$ 1,216,454	3.5%	\$ 41,654	
Animal Control										
Supplies and Services	\$ -	\$ -		\$ 194	100.0%	\$ 194	\$ 198	2.1%	\$ 4	Dog tags
Intergovernmental	\$ 118,894	\$ 129,953	9.3%	\$ 143,456	10.4%	\$ 13,503	\$ 146,469	2.1%	\$ 3,013	New Humane Soc Contract
Total Animal Control	\$ 118,894	\$ 129,953	9.3%	\$ 143,650	10.5%	\$ 13,697	\$ 146,667	2.1%	\$ 3,017	
Parks and Recreation										
Salaries and Benefits	\$ 538,080	\$ 570,216	6.0%	\$ 577,689	1.3%	\$ 7,473	\$ 600,438	3.9%	\$ 22,749	Pending
Supplies and Services	\$ 460,657	\$ 830,582	80.3%	\$ 501,499	-39.6%	\$ (329,083)	\$ 514,995	2.7%	\$ 13,496	Parks Comp Plan completed in 2024
Total Parks and Recreation	\$ 998,737	\$ 1,400,798	40.3%	\$ 1,079,188	-23.0%	\$ (321,610)	\$ 1,115,433	3.4%	\$ 36,245	
Parks Maintenance										
Salaries and Benefits	\$ 894,327	\$ 919,870	2.9%	\$ 970,891	5.5%	\$ 51,021	\$ 1,013,611	4.4%	\$ 42,720	Status quo staffing
Supplies and Services	\$ 897,491	\$ 1,009,172	12.4%	\$ 1,039,700	3.0%	\$ 30,528	\$ 1,070,611	3.0%	\$ 30,911	Status quo
Intergovernmental	\$ 3,257	\$ 10,925	100.0%	\$ 11,187	2.4%	\$ 262	\$ 11,422	2.1%	\$ 235	
Capital	\$ 353,846	\$ 117,628	-66.8%	\$ 75,000	-36.2%	\$ (42,628)	\$ -	-100.0%	\$ (75,000)	Field drainage, restrooms,dugouts
Total Parks Maintenance	\$ 2,148,921	\$ 2,057,595	-4.2%	\$ 2,096,778	1.9%	\$ 39,183	\$ 2,095,644	-0.1%	\$ (1,134)	

	2023 Actual	2024 Projected	Change	2025 Budget	Annual % Change	2025 Change	2026 Budget	Annual % Change	2026 Change	Notes
Building										
Salaries and Benefits	\$ 855,963	\$ 796,288	-7.0%	\$ 1,019,229	28.0%	\$ 222,941	\$ 1,062,398	4.2%	\$ 43,169	Status quo staffing
Supplies and Services	\$ 111,905	\$ 100,296	-10.4%	\$ 102,726	2.4%	\$ 2,430	\$ 106,682	3.9%	\$ 3,956	Credit Card fees
Total Building	\$ 967,868	\$ 896,584	-7.4%	\$ 1,121,955	25.1%	\$ 225,371	\$ 1,169,080	4.2%	\$ 47,125	
Central Services										
Salaries and Benefits	\$ 248,037	\$ 251,069	1.2%	\$ 286,467	14.1%	\$ 35,398	\$ 298,450	4.2%	\$ 11,983	Status quo staffing
Supplies and Services	\$ 275,571	\$ 303,736	10.2%	\$ 308,676	1.6%	\$ 4,940	\$ 316,485	2.5%	\$ 7,809	Department to move to R&R
Vehicle	\$ 35,240					\$ -				
Total Central Services	\$ 558,848	\$ 554,805	-0.7%	\$ 595,143	7.3%	\$ 40,338	\$ 614,935	3.3%	\$ 19,792	
Library										
Salaries and Benefits	\$ 1,423,447	\$ 1,412,765	-0.8%	\$ 1,533,857	8.6%	\$ 121,092	\$ 1,597,493	4.1%	\$ 63,636	Positions filled
Supplies and Services	\$ 551,245	\$ 675,638	22.6%	\$ 1,152,943	70.6%	\$ 477,305	\$ 841,145	-27.0%	\$ (311,798)	Repairs, furnishings, carpet, shelves
Capital	\$ 18,480	\$ 541,077	2827.9%	\$ 146,906	-72.8%	\$ (394,171)	\$ 149,991	2.1%	\$ 3,085	Learning Bee Hive
Total Library	\$ 1,993,172	\$ 2,629,480	31.9%	\$ 2,833,706	7.8%	\$ 204,226	\$ 2,588,629	-8.6%	\$ (245,077)	
Support to Other Funds										
Transfers to Other Funds	\$ 9,426,302	\$ 10,404,895	10.4%	\$ 10,437,807	0.3%	\$ 32,912	\$ 9,838,734	-5.7%	\$ (599,073)	Firefighters, Street Preservation
Total Support to Other Funds	\$ 9,426,302	\$ 10,404,895	10.4%	\$ 10,437,807	0.3%	\$ 32,912	\$ 9,838,734	-5.7%	\$ (599,073)	
TOTAL GENERAL FUND	\$ 33,368,665	\$ 37,878,181	13.5%	\$ 39,481,907	4.2%	\$ 1,603,726	\$ 39,237,392	-0.6%	\$ (244,515)	

City of Camas 2025-2026 Revenue Budget

Fund	Taxes	Licenses & Permits	Inter-governmental Revenue	Charges For Services	Fines & Forfeits	Misc. Revenue	Other Financing Sources	Interfund Transfers	Beginning Fund Balance	Total
General Government Operations										
General Fund	\$ 50,160,988	\$ 4,788,140	\$ 1,560,437	\$ 15,928,857	\$ 266,125	\$ 1,384,064	\$ -	\$ 20,000	\$ 12,978,708	\$ 87,087,319
Special Revenue										
Street Fund			1,027,954	1,157,100		22,954		8,905,057	2,705,464	13,818,529
Tree Fund		-			-	685			38,145	38,830
Camas/Washougal Fire and EMS	7,558,409	456,279	1,202,580	14,920,176	31,264	65,205	-	11,943,065	1,194,349	37,371,327
Lodging Tax	74,733					3,904			88,210	166,847
Cemetery				195,007		6,416		400,000	131,635	733,058
Sub Total	7,633,142	456,279	2,230,534	16,272,283	31,264	99,164	-	21,248,122	4,157,803	52,128,591
Debt Service										
Unlimited G.O. Bond Debt Service	-								-	-
Limited G.O. Bond Debt Service								8,578,630	-	8,578,630
Sub Total	-	-	-	-	-	-	-	8,578,630	-	8,578,630
Capital Projects										
Real Estate Excise Tax Capital	4,658,768		240,000			493,726		3,382,000	11,645,949	20,420,443
Park Impact Fee Capital				3,384,885		164,016			4,130,076	7,678,977
Transportation Impact Fee Capital				5,177,946		39,743		-	3,773,486	8,991,175
Fire Impact Fee				1,254,897		39,569			819,341	2,113,807
NW 38th Ave Phase 3 Construction			7,450,000					325,200	1,021,286	8,796,486
SR500 and Everett Project			475,000				1,103,500	121,500	-	1,700,000
Facilities Capital Fund			-				-	4,311,130	1,850,092	6,161,222
Legacy Lands Project			-			885,711			21,947,000	22,832,711
Sub Total	4,658,768	-	8,165,000	9,817,728	-	1,622,765	1,103,500	8,139,830	45,187,230	78,694,821
Enterprise										
Storm Water Utility			1,517,497	5,959,211		42,340		100,000	1,553,434	9,172,482
City Solid Waste				7,366,338		121,937		-	3,699,437	11,187,712
Water-Sewer				39,501,490		1,065,819		22,000,000	26,582,967	89,150,276
Water-Sewer Capital Projects							18,000,000	9,081,198	-	27,081,198
2019 Water Construction Projects						526,336		-	6,397,755	6,924,091
Water-Sewer Capital Reserve				6,928,368		781,171	-	-	21,571,109	29,280,648
Water-Sewer Bond Reserve						147,642			1,856,640	2,004,282
Sub Total	-	-	1,517,497	59,755,407	-	2,685,245	18,000,000	31,181,198	61,661,342	174,800,689
Internal Support										
Equipment Rental				4,983,179		91,754		500,000	2,906,244	8,481,177
IT Rental								990,000	-	990,000
Sub Total	-	-	-	4,983,179	-	91,754	-	1,490,000	2,906,244	9,471,177
Reserves										
Firefighter's Pension						37,482			982,200	1,019,682
Retiree Medical						556		344,574	11,456	356,586
LEOFF 1 Disability Board						15,253		366,798	335,189	717,240
Sub Total	-	-	-	-	-	53,291	-	711,372	1,328,845	2,093,508
Total	\$ 62,452,898	\$ 5,244,419	\$ 13,473,468	\$ 106,757,454	\$ 297,389	\$ 5,936,283	\$ 19,103,500	\$ 70,379,152	\$ 128,220,172	\$ 412,854,735

City of Camas 2025-2026 Expenditure Budget

Fund	Salaries & Wages	Personnel Benefits	Supplies	Other Services & Charges	Inter-governmental Services/Taxes	Interfund Transfers	Debt Service	Capital Outlay	Total	Ending Fund Balance
General Government Operations										
General Fund	\$ 28,306,862	\$ 11,201,942	\$ 1,369,036	\$ 14,501,975	\$ 2,328,712	\$ 20,276,541	\$ -	\$ 734,222	\$ 78,719,290	\$ 8,368,028
Special Revenue										
Street Fund	1,401,155	562,286	283,642	3,361,451	86,035	607,575		5,196,769	11,498,913	2,319,616
Tree Fund				-					-	38,830
Camas/Washougal Fire and EMS	22,135,406	6,839,698	952,992	4,196,021	505,899	354,044		410,610	35,394,670	1,976,658
Lodging Tax				80,000		20,000			100,000	66,847
Cemetery	169,486	122,616	34,149	264,294				-	590,545	142,513
Sub Total	23,706,047	7,524,600	1,270,783	7,901,766	591,934	981,619	-	5,607,379	47,584,128	4,544,464
Debt Service										
Unlimited G.O. Bond Debt Service									-	-
Limited G.O. Bond Debt Service							8,578,630		8,578,630	-
Sub Total							8,578,630		8,578,630	-
Capital Projects										
Real Estate Excise Tax Capital				597,774		3,802,075		6,184,681	10,584,530	9,835,913
Park Impact Fee Capital				-		3,226,498		500,000	3,726,498	3,952,479
Transportation Impact Fee Capital						2,526,511			2,526,511	6,464,664
Fire Impact Fee						-			-	2,113,807
NW 38th Ave Phase 3 Construction								7,775,200	7,775,200	1,021,286
SR500 and Everett Project								1,700,000	1,700,000	-
Facilities Capital Fund								5,250,570	5,250,570	910,652
Legacy Lands Project						8,563,330		383,757	8,947,087	13,885,624
Sub Total	-	-	-	597,774	-	18,118,414	-	21,794,208	40,510,396	38,184,425
Enterprise										
Storm Water Utility	1,336,919	610,088	162,402	2,748,068	223,045	115,350	112,780	2,777,497	8,086,149	1,086,333
City Solid Waste	963,512	420,235	359,909	5,135,328	339,894	107,822			7,326,700	3,861,012
Water-Sewer	5,155,323	2,195,982	3,420,573	11,850,007	1,710,094	4,581,233	8,642,188	24,400,000	61,955,400	27,194,876
Water-Sewer Capital Projects								27,081,198	27,081,198	-
2019 Water Construction Projects								6,575,524	6,575,524	348,567
Water-Sewer Capital Reserve						26,978,748			26,978,748	2,301,900
Water-Sewer Bond Reserve										2,004,282
Sub Total	7,455,754	3,226,305	3,942,884	19,733,403	2,273,033	31,783,153	8,754,968	60,834,219	138,003,719	36,796,970
Internal Support										
Equipment Rental	898,560	372,987	165,789	1,442,273	46,757	18,821		4,034,188	6,979,375	1,501,802
IT Rental								990,000	990,000	-
	898,560	372,987	165,789	1,442,273	46,757	18,821		5,024,188	7,969,375	1,501,802
Reserves										
Firefighter's Pension		3,796				190,605			194,401	825,281
Retiree Medical		361,707							361,707	(5,121)
LEOFF 1 Disability Board		592,583							592,583	124,657
Sub Total	-	958,086	-	-	-	190,605	-	-	1,148,691	944,817
Total	\$ 60,367,223	23,283,920	6,748,492	44,177,191	5,240,436	71,369,153	17,333,598	93,004,216	321,524,229	90,220,970



Staff Report – Resolution 24-017

December 2, 2024 Council Regular Meeting

Resolution No. 24-017 Transportation Benefit District – Assumption of Powers

Presenter: Matthew Thorup, Assistant Finance Director

Time Estimate: 5 minutes

Phone	Email
360.817.7021	mthorup@cityofcamas.us

BACKGROUND: Resolution 24-017 authorizes the City Council to hold a public hearing to consider assuming the powers of the Camas Transportation Benefit District.

SUMMARY: The Camas Transportation Benefit District was adopted by Ordinance 24-019 that established the boundaries of the Camas Transportation Benefit District to be the Camas city limits as they are currently exist or as they may exists following future annexations. The Camas Transportation Benefit District governing board is the same as Camas City Council. However, as a separate legal entity, there would need to be separate meetings and separate audits for the Camas Transportation Benefit District. By assuming the powers of the district, separate meetings would no longer be required, and the administration of the district would be more efficient and effective.

According to the MRSC, 85% of cities or towns have assumed the powers of Transportation Benefit Districts (July 2022).

BENEFITS TO THE COMMUNITY: The assumption of the powers of the Camas Transportation Benefit District by the Camas City Council would make for more efficient governance of the district and reduce costs to the City.

POTENTIAL CHALLENGES: None are noted.

BUDGET IMPACT: The assumption of the powers of the district would not have a material impact to the budget. However, it will save on state audit expenses as there would not need to be two separate audits.

RECOMMENDATION: Staff recommends Council move to approve Resolution No 24-017 to hold a public hearing on January 6, 2024 to consider assuming the powers of the Camas Transportation Benefit District.

RESOLUTION NO. 24-017

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CAMAS, WASHINGTON, DECLARING THE COUNCIL'S INTENTION TO CONSIDER ASSUMING THE RIGHTS, POWERS, FUNCTIONS, AND OBLIGATIONS OF THE CAMAS TRANSPORTATION BENEFIT DISTRICT, AND SETTING THE DATE AND TIME FOR A PUBLIC HEARING ON SUCH ASSUMPTION.

WHEREAS, Ordinance 24-019 of the City of Camas, passed by the Camas City Council on November 18, 2024, created the Camas Transportation Benefit District and adopted a new Chapter 3.90 of the Camas Municipal Code governing the same; and

WHEREAS, Chapter 36.74 RCW authorizes a city to assume the rights, powers, functions, and obligations of a transportation benefit district established by a city; and

WHEREAS, in order to assume the rights, powers, functions, and obligations of a transportation benefit district, the city legislative body must adopt an ordinance or resolution declaring its intention to consider assumption and setting a public hearing for such consideration; and

WHEREAS, as authorized by RCW 36.74.020, the Camas City Council desires to consider assumption and to schedule the required public hearing.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF CAMAS, WASHINGTON AS FOLLOWS:

Section I

Intention to Consider Assumption. The Camas City Council hereby declares its intention to consider assuming the rights, powers, functions, and obligations of the Camas Transportation Benefit District, as authorized by Chapter 36.74 RCW.

Section II

Public Hearing. The Camas City Council will hold a public hearing on the proposed assumption of the rights, powers, functions, and obligations of the Camas Transportation Benefit District on January 6, 2025 at 7:00 p.m., or as soon as the matter may thereafter be heard. The hearing will be held in the Camas Council Chambers at 616 NE 4th Avenue, Camas, Washington, 98607. All persons interested may appear and be heard.

Section III

Publication. This Resolution shall be published in the official newspaper of record for the City of Camas at least two times during the two weeks preceding the scheduled hearing.

PASSED by the Council of the City of Camas and approved by the Mayor this 2nd day of December 2024.

SIGNED: _____
Mayor

ATTEST: _____
Clerk

APPROVED as to form:

City Attorney



Staff Report

December 2, 2024 Council Regular Meeting

2025 Clark County Transportation Alliance Policy Statement

Presenter: Steve Wall, Public Works Director

Time Estimate: 10 minutes

Phone	Email
360.817.7899	swall@cityofcamas.us

SUMMARY: For the past 20+ years, various agencies around the County have met in the fall of each year, prior to the State’s Legislative Session, to roundtable on governmental policies of interest, lobbying efforts and transportation related projects. Through the years, Identity Clark County has taken the lead in organizing the efforts around a unified message regarding transportation and has led the development of what’s become known as the Clark County Transportation Alliance (CCTA) and its associated Policy Statement. The agencies and groups participating in the CCTA have grown substantially through the years and have typically developed a joint annual policy statement on transportation priorities including “next up” priority projects across southwest Washington. A strong and unified voice increases the chances that our region will receive state and federal funding for critical infrastructure projects and priorities, which we need to keep our citizens, freight, commerce, guests and economy moving safely and efficiently.

The attached draft document was developed in partnership with stakeholders and with technical support from the SW Regional Transportation Council. As shown in the attached, each City included two high priority projects that are highlighted as part of the region’s priorities. Two projects associated with the SR500/Everett Corridor and one project for replacement of the SR14 Slough Bridge have been included that would directly benefit the citizens of Camas. Not to be overlooked are the broader policy statements supporting funding for Operations and Maintenance (including preservation), and Safety Program Enhancements, which would also greatly benefit Camas residents and businesses.

For reference, the same language that was used in last years’ 2024 CCTA Policy Statement regarding the Interstate Bridge Project was used again for the 2025 CCTA statement.

BUDGET IMPACT: There is no direct budget impact associated with this agenda item as it is only a policy statement. However, the Statement does include and support three significant transportation projects for the City of Camas; two along the Everett Corridor and replacement of the SR14 Slough Bridge. Additionally, the Statement includes support for additional funding for Safety and Preservation related projects; both of which would benefit the citizens of Camas.

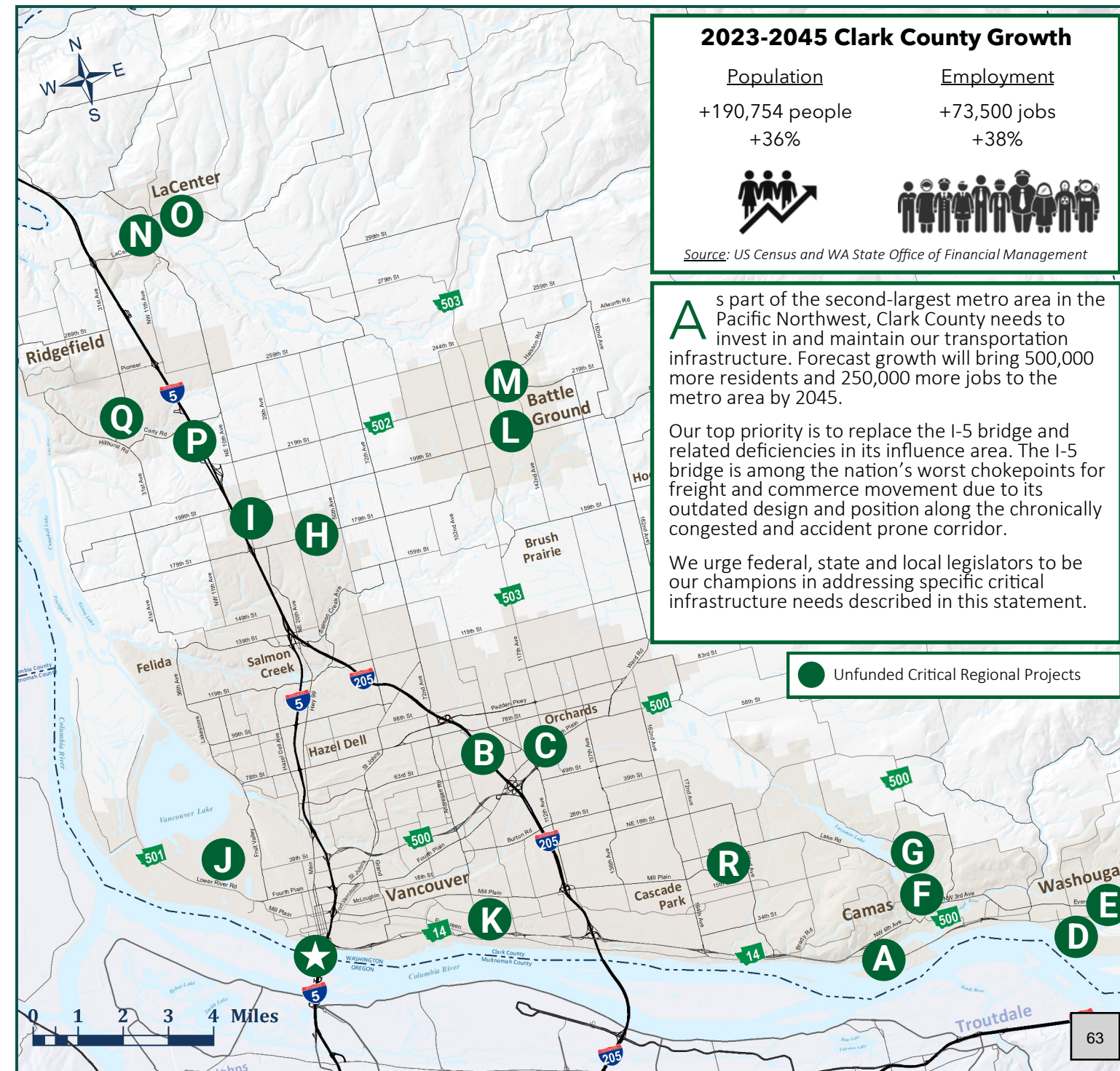
RECOMMENDATION: Staff recommends that Council endorse the 2025 Clark County Transportation Alliance Policy Statement.

Clark County Transportation Alliance 2025 Policy Statement

[INSERT ENDORSING ORGANIZATION LOGOS HERE]

[INSERT ENDORSING ORGANIZATION NAMES HERE]

Clark County Transportation Alliance 2025 Policy Statement



A CALL TO FURTHER ACTION

I-5 Bridge Replacement and Influence Area Improvements

Challenge: The I-5 bridge spans are functionally obsolete, seismically vulnerable and require outsized maintenance investments to remain operational. A bi-state approach focused on practical solutions to improve mobility through the I-5 corridor will deliver needed multi-modal infrastructure congruent with the I-5 Corridor Strategic Plan (2002).

★ Action #1
Support Timely I-5 Bridge Replacement: We fully support replacement of the I-5 bridges and related corridor improvements:

- **Supplemental EIS:** support timely completion of studies, reports and permit applications.
- **Bi-state legislative consensus:** drive toward regional consensus for a long-term multi-modal solution.
- **Funding commitments:** deliver balanced project funding by providing additional federal grants, commitments from both states and local contributions.



108-year-old I-5 Bridge.

Freight and Commerce Challenge

Washington and Oregon are among the top freight-dependent states in the US. Yet we are hampered by two of the nation's worst freight and commerce chokepoints just six miles apart (ATRI, 2024) requiring bi-state cooperation: **I-5 Bridge across the Columbia River (#30)** and **I-5 at I-84 Rose Quarter (#28)**. These are the two worst chokepoints in the Pacific Northwest.

Regional Preservation and Operations Needs

Challenge: Within Clark County, deferred preservation due to persistent underfunding threatens the state highway system. Nearly 50% of state highways are overdue for major work, including Clark County's rough road section of I-5 south. To begin to catch up statewide: \$500-\$600M is needed next biennium and \$2-\$3B over the next 10 years.

Action #2
Pursue Consistent Funding to Advance State of Good Repair: Make near-term investments to reduce the funding gap for preserving existing assets. Consider new, stable funding models (e.g. road-usage charge) and updates to local options and authorities.
Fund Operations: Dedicate additional maintenance, planning and traffic operations funds for critical urban areas (SR-14, SR-500, I-5 and I-205) to optimize safety and mobility on our existing system.

Target Zero and Safety Program Enhancements

Challenge: Inaction annually costs Washingtonians \$18.1B inclusive of medical care, emergency services, market productivity and related expenses (WSDOT).

Action #3
 We fully support high impact investment of state and federal resources to stem the tide of fatal and serious injury crashes on state and local roadways.

Prioritize grant and program enhancements for:

- Safe Routes to Schools, Complete Streets and Active Transportation programs.
- Public awareness programs deployed by local agencies and the Washington Traffic Safety Commission.
- Expand tools/technologies for traffic enforcement.
- Leverage federal Safe Streets & Roads For All planning and implementation grants.

Facilitating Transportation Mobility, Economic Growth and Equity

We urge legislators to embrace the following priorities where possible:

- Support Lower Columbia River deepwater shipping channel for the next 20-years, through the USACE's channel maintenance plan.
- Fund regionally significant freight mobility improvements for river, road and rail for Ports, as well as track improvements for the county-owned Chelatchie Prairie Railroad.
- Stabilize statewide programs including the Public Works Trust Fund, CERB, FMSIB, TIB and FRAP, and protect Tax Increment Financing (TIF).
- Support broadband infrastructure to disperse economic opportunity.
- Actively embrace smart technologies to support conversion of public and private fleets to alternative fuels.
- Support the evaluation of transportation investments to help ensure equity and climate goals.
- **Place high priority on long-range land-use and strategic transportation corridor planning to serve steadily rising population and commerce forecasts.**



Chronically-congested SR-500/Fourth Plain/SR-503 intersection.

CATALYTIC REGIONAL PROJECTS AND NEEDS Item 12.

Challenge: To support community development, population and economic growth, and urban vibrancy, our communities have a growing list of transportation and infrastructure priorities totaling \$700M.



60-year-old West Camas Slough Bridge.

Action #4
Fund Regionally Catalytic Projects to Address Immediate Needs: secure funding for priorities that reduce congestion hotspots, improve safety and deliver multi-modal investments. Each project has been vetted through the regional planning process.

	PROJECT NAME	PROJECT DESCRIPTION	~ COST	LEAD AGENCY
A	SR-14 – WEST CAMAS SLOUGH BRIDGE IMPROVEMENTS	Add multimodal capacity and increase earthquake resilience; cost estimate updated considering site and risk details, market increases and inflation	\$125M	WSDOT
B	I-205/SR-500 TO PADDEN PKWY	Add auxiliary lanes to address congestion hotspot (Note: scoping study underway to update cost estimate)	\$50M	WSDOT
C	SR-500/FOURTH PLAIN/ SR-503	Initial intersection improvement to address congestion hot spot	\$25M	WSDOT
D	WASHOUGAL 32ND ST RAIL UNDERPASS	Have secured \$50M of total need, to eliminate at-grade rail-crossing, improving safety, community connectivity and economic opportunity	\$80M	City of Washougal
E	WASHOUGAL RIVER RD SAFETY IMPROVEMENTS	Install dual roundabouts on Washougal River Road at 18th/O St and Shepherd Rd to improve safety and accommodate future growth	\$10M	City of Washougal
F	SR-500/EVERETT ST — LACAMAS LAKE BRIDGE	Install new Lacamas Lake Bridge and landings above the floodplain with multimodal capacity	\$15M	City of Camas
G	SR-500/EVERETT ST — NE 35TH AVE TO NE 43RD AVE	Improve SR-500 to multi-modal urban arterial standards supporting new economic development opportunities	\$15M	City of Camas
H	179TH ST FROM NE 15TH AVE TO NE 50TH AVE	Improve roadway to multi-modal arterial standards supporting expanded capacity and economic development opportunities	\$76.6M	Clark County
I	NE 15TH AVE FROM 179TH ST TO NE 10TH AVE	Add arterial connection to increase capacity in conjunction with 179th/I-5 interchange upgrade	\$21.8M	Clark County
J	FRUIT VALLEY FREIGHT ACCESS AND SAFETY IMPROVEMENTS	Planning, engineering, environmental review and construction for new north-south freight arterial	\$130M	City of Vancouver
K	MACARTHUR BETWEEN N BLANDFORD AND S LIESER	Corridor improvements including multi-modal paths, roundabouts at key intersections and traffic safety enhancements	\$50M	City of Vancouver
L	EATON BLVD FROM SW 20TH AVE TO SR-503	Improve roadway to urban arterial standards and improve traffic safety	\$11M	City of Battle Ground
M	DOWNTOWN REVITALIZATION AND CIRCULATION STUDY	Design for the downtown circulation and revitalization plan including focus on alternative transportation options	\$0.5M	City of Battle Ground
N	4TH ST WIDENING/BREZEE CREEK CULVERT	Complete street makeover with fish bearing culvert replacement for improved environmental outcomes	\$13.5M	City of La Center
O	PACIFIC HWY SHARED USE PATH	Complete pathway connection between downtown and northeast communities	\$3.5M	City of La Center
P	RIDGEFIELD/I-5 S CONNECTOR/ I-5 TO HILLHURST RD	Add western ramp access at I-5 and arterial street extension to Hillhurst Rd	\$40M	City of Ridgefield
Q	ROYLE ROAD — SOUTH PHASE; S 19TH ST TO HILLHURST RD	Improve roadway, multimodal improvements, remove fish barrier, resiliency for water and sewer extensions	\$20M	City of Ridgefield
R	PUBLIC TRANSIT	Help fund construction of C-TRAN's extension of the Fourth Plain BRT line that will interconnect with Mill Plain BRT line	\$10M	C-TRAN



Staff Report

December 2nd, 2024, Regular Council Meeting

Regional Fire Authority (RFA) Discussion

Presenter: Cliff Free, Fire Chief

Time Estimate: 10 minutes

Phone	Email
360.817.1554	cfree@cityofcamas.us

BACKGROUND: The Regional Fire Authority Planning Committee (RFAPC), comprised of three City Council members from Camas and three City Council members from Washougal, has developed and is recommending approval of the 2025 Regional Fire Authority Plan. The next step is the approval of the RFA Plan by both governing bodies of the participating jurisdictions (City of Camas Council and City of Washougal Council) via a Joint Resolution with the Washougal City Council. The Camas City Council and Washougal City Council met in a public joint work session on November 6, 2024, to review the recommended Plan. Further review and discussion of the plan was held during the City of Camas Council Workshop on November 18th, 2024; and in a City of Camas Council Special Meeting on November 21st, 2024. The purpose of these public meetings was to inform the Camas City Council through open discussion of the plan in preparation for a vote on a Joint Resolution of the City of Camas Council and the City of Washougal Council on Dec. 2, 2024. If the Joint Resolution is approved, the formation of a regional fire authority (RFA) will be placed on the ballot for voter consideration in a special election to be held on April 22, 2025.

BENEFITS TO THE COMMUNITY: The City of Camas and the City of Washougal have had a long-standing cooperative partnership, striving to provide the highest level of fire and emergency medical services to their citizens within the confines of available resources. The RFA provides a sustainable and equitable approach to delivering fire and EMS services to the combined communities of Camas and Washougal while giving citizens direct voting consideration for any proposed increase in tax rates to support fire and EMS services.

RECOMMENDATION: Staff recommends the City of Camas Council adopt the RFA Plan and place the formation of an RFA on the April, 22 special election ballot through the adoption of a Joint Resolution with the City of Washougal on Dec. 2nd, 2024.

JOINT RESOLUTION
CITY OF CAMAS RESOLUTION NO. 24-018
CITY OF WASHOUGAL RESOLUTION NO. _____

A **JOINT RESOLUTION** of the City Council of the City of Camas, Washington, and the City Council of the City of Washougal, Washington, providing for the submission to qualified electors of the City of Camas and the City of Washougal, at a special election to be held on April 22, 2025, of a proposition that, pursuant to Chapter 52.26 of the Revised Code of Washington, approves a plan to form a Regional Fire Protection Authority to be known as the Camas-Washougal Fire Authority within the boundaries of the City of Camas and the City of Washougal, effective September 1, 2025.

RECITALS

- A. The ability and demands to respond to emergency situations by fire protection and emergency medical service agencies has increased and progressed with community needs and special service demands. Providing an effective fire protection and emergency medical service system requires a collaborative partnership and responsibility among local and regional governments and the private sector.
- B. There are efficiencies that can be gained by regional fire protection and emergency medical service delivery, while maintaining local control.
- C. The City of Camas ("Camas") and the City of Washougal, ("Washougal") have had a long-standing cooperative partnership, striving to provide the highest level of fire and emergency medical services to their citizens within the confines of available resources. This cooperative partnership began in the 1970s with the provision of a regional ambulance service and culminated with an interlocal agreement in 2014, which provided for a consolidation of services as the Camas Washougal Fire Department, with Camas providing services to Washougal. While this cooperative relationship has served the public well for many years, as a result of the needs of a growing community and demands for enhanced fire and EMS services, Camas and Washougal have determined that it is in the public

interest to place a measure before the voters that if approved would result in the formation of a Regional Fire Authority (RFA).

- D. Pursuant to RCW 52.26.030 and 52.26.040 the cities of Camas and Washougal formed an RFA Planning Committee to evaluate the feasibility of creating a new and separate regional fire authority to provide the fire protection and emergency services within the boundaries of Camas and Washougal. The members of the Planning Committee included three City Council members from Camas and three City Council members from Washougal. Over a period of several months, the Planning Committee met and created a Regional Fire Authority (RFA) Plan ("Plan") providing for the governance, design, financing, and development of fire protection and emergency services.
- E. The Planning Committee held its final meeting on October 16, 2024, and recommended approval of the Plan to the Camas City Council and Washougal City Council. The Camas City Council and Washougal City Council met in joint work session on November 6, 2024, to review the recommended Plan. By adoption of this Joint Resolution, the Plan is formally adopted and certified to the ballot pursuant to RCW 52.26.060 by both the City of Camas and the City of Washougal. Copies of the Plan are available from the administrative offices of the City of Camas and the City of Washougal.
- F. Authority to form a RFA is authorized by Chapter 52.26 RCW. Chapter 52.26 RCW requires that in order to form an RFA, the Plan must be approved by the voters of the area affected by the Plan. Therefore, in accordance with the Plan and state law, it is appropriate to place before voters within the proposed service boundaries of the RFA at a special election to be held on April 22, 2025, a proposition calling for the creation of a RFA which shall be known as the Camas-Washougal Fire Authority to be funded by a \$1.05 per \$1,000 assessed value property tax levy and the approval of the Plan, all in accordance with state law.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF

CAMAS, WASHINGTON, AND THE CITY COUNCIL OF THE CITY OF WASHOUGAL WASHINGTON, AS FOLLOWS:

RESOLUTION

SECTION 1. - **Adoption of Plan for the Camas-Washougal Fire Authority.** The City Council of the City of Camas and the City Council of the City of Washougal hereby formally adopt the 2025 Regional Fire Authority (RFA) Plan. A true and correct copy of which is attached as Exhibit A and incorporated by this reference.

SECTION 2. - **Findings of Camas City Council and Washougal City Council.** The City Council of the City of Camas, Washington, and the City Council of the City of Washougal, Washington, hereby adopt each of the recitals above as findings and further find that it is in the best interest of the City of Camas and the City of Washougal to submit to the qualified electors of the City of Camas and the City of Washougal at a special election to be held on April 22, 2025, a proposition to adopt the Plan that creates a RFA which shall be known as the Camas-Washougal Fire Authority, which if approved will be funded by a property tax not to exceed \$1.05 per thousand of assessed value. If approved by a majority of the total persons voting on the ballot measure within the boundaries of the authority in accordance with RCW 52.26.060, effective September 1, 2025, this proposition would create a RFA as provided in Chapter 52.26 RCW with boundaries coextensive with the boundaries of the City of Camas and the City of Washougal.

SECTION 3. - **Proposition for Voter Submittal.** There shall be submitted to the qualified electors of the City of Camas and the City of Washougal for their approval or rejection, at a special election on April 22, 2025, the question of whether or not the RFA known as the **Camas-Washougal Fire Authority** should be created in accordance with the Plan and funded with the real property tax levies referenced above. The City Council of the City of Camas and the City Council of the City of Washougal hereby request that the auditor of Clark County, as ex-officio Supervisor of Elections, call such election and submit the following proposition at such election, in the form of a ballot title substantially as follows:

PROPOSITION NO. ____

The City Council of the City of Camas and the City Council of the City of Washougal have adopted a Joint Resolution approving the Regional Fire Authority Service Plan ("Plan") concerning the creation of a Regional Fire Protection Authority ("RFA").

This proposition would approve the Plan and create a Regional Fire Authority to be known as the Camas-Washougal Fire Authority, effective September 1, 2025, to provide fire protection and emergency medical services in the City of Camas and the City of Washougal. The RFA would be funded by property tax (\$1.05 per \$1,000 of assessed value).

Shall the registered voters residing within the cities of Camas and Washougal approve the formation of a regional fire authority (RFA) and approve the RFA Plan proposed by the cities of Camas and Washougal?

Yes _____
No _____

SECTION 4. Without further action of the Camas City Council and the Washougal City Council the ballot proposition language set forth in Section 3 above may be revised to correct scrivener's errors and to conform with statutory requirements.

SECTION 5. - Pro and Con Committee Appointments. The Camas City Council and the Washougal City Council hereby assign to the Joint Policy Advisory Committee the task of appointing members to a committee to advocate voters' approval of the proposition and to a committee to prepare arguments advocating voters' rejection of the proposition.

SECTION 6. - Severability. If any section, subsection, paragraph, sentence, clause or phrase of this Resolution is declared unconstitutional or invalid for any reason, such decision shall not affect the validity of the remaining portions of this resolution.

SECTION 7. - Ratification. Any act consistent with the authority and prior to the effective date of this Resolution is hereby ratified and affirmed.

SECTION 8. - Effective Date. This Resolution shall take effect and be in force immediately upon its passage.

SECTION 9. - Triplicate Originals. Three originals of this Resolution are signed by the

City of Camas and the City of Washougal.

PASSED at a regular or special open public meeting by the City Council of the City of Camas, Washington, this **2nd** day of **December, 2024**.

PASSED at a regular or special open public meeting by the City Council of the City of Washougal, Washington, this **2nd** day of **December, 2024**.

EXHIBIT A

2025 Regional Fire Authority Plan

City of Camas, Washington

City of Washougal, Washington

Mayor

Mayor

ATTEST:

ATTEST:

City Clerk

City Clerk

APPROVED AS TO FORM:

APPROVED AS TO FORM:

City Attorney

City Attorney



Camas-Washougal Regional Fire Authority

2025 Regional Fire Authority Plan

Camas, Washington

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Acknowledgements

Recognizing the challenges and opportunities that fire jurisdictions are facing, the Cities of Camas and Washougal, in partnership since 2011, have agreed to explore the integration of the governance and funding options available to provide regional fire protection and emergency under a fully integrated organization for both communities.

Regional Fire Authority Planning Committee

City of Camas	City of Washougal
City Councilor - Bonnie Carter, Chair	City Councilor - Molly Coston
City Councilor - Marilyn Boerke	City Councilor - Julie Russell
City Councilor - John Nohr	City Councilor - Michelle Wagner

Purpose: A regional fire protection service planning committee is responsible for creating a plan that outlines how fire protection and emergency services will be governed, designed, financed, and developed. Once developed, the Planning Committee will adopt the Plan by consensus and forward it to the governing bodies to formally vote on whether to place it on the ballot.

Planning Sub-Committees

Governance Subcommittee

City of Camas	City of Washougal	FD Staff Assignments
Greg Anderson, Citizen Rep. Marilyn Boerke, Elected Official Doug Quinn, City Staff	Lisa Brandl, Citizen Rep. Michelle Wagner, Elected Official David Scott, City Staff	Cliff Free, Fire Staff Ron Schumacher, Fire Staff

Purpose: The subcommittee will review various governance options for the regional fire authority and determine the recommended structure for the governing board.

Organization Subcommittee

City of Camas	City of Washougal	FD Staff Assignments
Zach Goodman, Citizen Rep. John Nohr, Elected Official	Jim Crawford, Citizen Rep. Julie Russell, Elected Official	Cliff Free, Fire Staff

Purpose: The subcommittee will address issues related to organizational structure and services to be provided to the community, determine staffing levels and positions to fulfill the organizational mission, and address support service provisions.

Finance Subcommittee

City of Camas	City of Washougal	FD Staff Assignments
Justin Lottig, Citizen Rep. Bonnie Carter, Elected Official Cathy Huber Nickerson, City Staff Matt Thorup, City Staff	Barbara Basnett, Citizen Rep. Molly Coston, Elected Official Daniel Layer, City Staff	Shaun Ford, Fire Staff

Purpose: The subcommittee will work with staff to develop budgets, identify capital needs and debt service, create a taxing structure, develop presentation materials, and recommend approaches to the regional fire authority's funding.

Section 1: Background & Needs Statement

Needs Statement

In the 1930s, the Camas Volunteer Fire Department began providing basic first aid ambulance services, while over the years, the system has evolved to the Camas/Washougal Fire Department providing ALS ambulance service to the communities of Camas, Washougal, and East County Fire and Rescue (Formerly Clark County Fire Districts #1 and #9), under a single unified operational model.

Also, in 2008, the Cities of Camas and Washougal conducted a study that recommended the consolidation of the two separate fire departments in providing fire protection services to provide efficiency and increase the scale of the economy. Since 2012, the Cities of Camas and Washougal have been providing fire protection and EMS services under a consolidated operational service model yet governed by two cities.

In addition, a 2019 Master Plan study examined the Camas/Washougal Fire Department and provided recommendations for the combined organization to address shortfalls in accordance with national standards. The main recommendation from the study revealed that only 10% of the service area receives 3/4 of the number of firefighters required, including the use of mutual aid from other fire departments, to combat a residential structure fire effectively. Many other recommendations revealed a strong need for an adequate funding model to address future challenges.

Specific challenges faced by the Camas/Washougal fire department also include response times for fire suppression, EMS response, and ambulance service increasing to levels and increasing response times; rising costs exceeding available revenue; and inefficiencies associated with divided governance demands within each City's general fund.

In 2021, a facilitated analysis was conducted with key personnel and Council members from each City as well as the Department staff to understand current views and perspectives regarding the present partnership model as well as aspirations for a successful partnership. The success of the partnership statement is defined as providing a *"Sustainable and equitable approach to delivering fire and EMS to the combined communities of Camas and Washougal."*

While the delivery of fire protection and emergency medical services, operationally, has been working well under an agreement, long-range planning under a divided governance structure is challenging due to each City having different priorities that may not align with the funding for the fire department.

Currently, gaps in system equity stem from the complex governance and decision-making structures within the current model. The involvement of two separate Councils, each with different levels of authority and viewpoint of information, as well as a joint policy advisory committee with a limited scope of authority and different priorities, has led to complications in decision-making, misalignment of governance expectations and lack of a unified and long-term vision for the Fire Department. The administrative effort is also complicated by the additional work required to process information and policy initiatives through two separate city governance structures resulting in a lack of long-term financial sustainability.

Equitable representation in governance, unification of vision, and streamlined decision-making, as well as existing funding options, are more effectively addressed through the establishment of an independent Fire Protection and EMS provider under the oversight of a single governing body representing the entire service area. A Regional Fire Authority provides this model through a centralized governing body with direct oversight over complex operational challenges and decision-making and representation for all combined community members, and directly accountable to the citizens.

The City of Camas and Washougal have determined that a formal joint governance structure encompassing the service area of the two agencies is the best path to provide the fire department with a permanent and representative governance structure that is solely responsible for the entire service area rather than representing each entity's interest.

Delivery of core emergency services and timely development of significant service improvements can best be achieved through consolidated governance and stable funding options for regional fire protection and emergency services. A well-funded and singular governance approach to fire and emergency medical services is best suited to address the increasing volume and complexity of responses.

Historically, this approach has been successfully implemented in Washington State through provisions in State Law relating to establishing a Regional Fire Authority, referenced in RCW 52.26. This law essentially transfers the legal responsibility for fire protection and EMS delivery to a special service district encompassing both city service boundaries, providing a governance structure that is concerned with the new agency (Regional Fire Authority).

The Cities of Camas and Washougal are asking their citizens to formally and legally consolidate the governance structure and organization that serves the citizens within the boundaries of both Cities of Camas and Washougal, thereby addressing the needs and challenges outlined above.

Transition

The BACKGROUND & NEEDS STATEMENTS section of the RFA Plan is subject to amendment by a majority vote of the RFA Governing Board.

Section 2: Definitions

The definitions in this section apply throughout this RFA Plan unless the context clearly requires otherwise.

Board or RFA Governing Board means the governing body of the Camas/Washougal RFA.

Camas means the City of Camas.

Camas/Washougal RFA or RFA means the municipal corporation, an independent taxing authority within the meaning of Article VII, Section 1 of the Washington Constitution, and a taxing district within the meaning of Article VII, Section 2 of said constitution, whose boundaries are coextensive with the boundaries of the Participating Jurisdictions as of the effective Date of formation, as created by the majority vote of the registered voters within those boundaries, to implement the Camas/Washougal RFA Plan.

Camas/Washougal RFA Planning Committee or Regional Fire Authority Planning Committee (RFAPC) means the advisory committee authorized by RCW 52.26.030 to draft and propose to the governing bodies of the Participating jurisdictions a plan to design, finance, and develop an RFA to be submitted to the voters of the Participating jurisdictions for their approval.

Camas/Washougal RFA Plan or RFA Plan means the Plan to develop and finance the Camas/Washougal RFA, including but not limited to governance, design, specific capital projects, fire operations, emergency medical services, facilities, and maintenance, repair, and preservation of existing and future facilities and systems, pursuant to RCW 52.26.040.

EMS Levy means the voter-approved property tax levy to fund Emergency Medical Services per RCW 84.52.069.

Participating jurisdictions means the two cities—Camas and Washougal—forming the Camas/Washougal RFA upon voter approval of the RFA Plan.

RCW means Revised Code of Washington.

Washougal means the City of Washougal.

Transition

The DEFINITIONS section of the RFA Plan is subject to amendment by a majority vote of the RFA Governing Board.

Section 3: Legal Authority

Regional Fire Protection Service Authority

The authority to form a Regional Fire Protection Services Authority by the Participating Jurisdictions is provided by Chapter 52.26 of the Revised Code of Washington.

Pursuant to RCW 52.26.090(1)(g), the governing Board of the Camas/Washougal Regional Fire Authority shall exercise its powers and perform its duties as the Board determines necessary to carry out the purposes, functions and projects of the authority in accordance with the following statutes: (a) all of the statutory chapters and sections of Title 52 of the Revised Code of Washington, including but not limited to RCW 52.12.021 and RCW 52.12.031. Further, the governing Board may adopt a Community Assistance Referral and Education Services (CARES) program pursuant to RCW 35.21.930.

Planning Committee Authority

The authority to form the Camas/Washougal Planning Committee is provided in RCW 52.26.020. Authority and empowerment of the Camas/Washougal Planning Committee is provided in RCW 52.26.030.

RFA Plan Approval Authority

Upon successful development, approval, and adoption of the Camas/Washougal RFA Plan by the Planning Committee, and the governing bodies of the Participating Jurisdictions, the two Participating Jurisdictions shall certify the RFA PLAN to the ballot, including identification of the revenue options and levy rate specified to fund the Plan.

The Participating Jurisdictions—Camas and Washougal --shall jointly suggest a draft ballot title, give notice required by law for ballot measures, and perform other duties as required to put the RFA Plan before the registered voters of the respective participating jurisdictions for their approval or rejection as a single ballot measure that approves formation of the Camas/Washougal RFA and approves the RFA plan.

On the Effective Date, the interlocal agreement between Camas and Washougal regarding the formation and operation of the Camas/Washougal Fire Department, dated December 4, 2013, and any subsequent renewal agreements shall be terminated.

Transition

The LEGAL AUTHORITY section of the RFA Plan is subject to amendment or revision only by a majority vote of the RFA Governing Board.

Section 4: Jurisdictional Boundaries

Jurisdictional Boundaries on Date of Formation

On the Effective Date, the Jurisdictional Boundaries of the RFA shall be the legal boundaries of the Participating Jurisdictions. The boundaries are generally depicted on the map attached hereto and in **Appendix F** of this RFA Plan.

Changes in Jurisdictional Boundaries After Date of Formation of the RFA

Any territory that is annexed to either Participating Jurisdiction is deemed annexed to the RFA as of the Effective Date of annexation. A fire protection jurisdiction within reasonable proximity to the boundaries of the RFA is eligible to be annexed into the RFA per RCW 52.26.300. Such an annexation is initiated by the adoption of a resolution by the governing body of the fire protection jurisdiction requesting the annexation.

Such a resolution shall be filed with the governing body of the RFA for that body's consideration, and the governing body may amend this RFA plan to establish the terms and conditions of the annexation. If the governing body requesting the annexation accepts the terms and conditions and the plan amendment, the annexation proposition is submitted to the voters of the annexing jurisdiction for their approval or disapproval.

Transition

The JURISDICTIONAL BOUNDARIES section of the RFA Plan is subject to amendment or revision only by a majority vote of the RFA Governing Board.

Section 5: Funding and Finance

Interim RFA Finances

The Cities of Camas and Washougal will provide the RFA with interim funding not to exceed \$4,616,593 in order to support its operations from January 1, 2026, until June 1, 2026, at which time the RFA will begin receiving ad valorem taxes from the new RFA Levy. An interlocal agreement between the RFA and the Cities will specify the proportional allocation for each city's amount to loan, how the RFA shall seek drawdowns of such funds, and the terms for the RFA to repay the borrowed monies. All funds obtained by each of the two cities from Camas and Washougal Emergency Medical Services Levies, fire code permit fees, and other miscellaneous revenues will be transferred to the RFA by mutual agreement.

RFA Revenues

The RFA intends to utilize the following funding sources during the initial years of its existence:

- Ad valorem property taxes, pursuant to RCW 52.26.140 and RCW 52.26.050, with an initial fire levy rate set at \$1.05 per thousand dollars of assessed valuation.
- Revenues from ad valorem property taxes under the existing EMS Levies of each city will be transferred to the RFA through an agreement between the Clark County Treasurer and the RFA.
- Contract payments for East County Fire & Rescue EMS levy revenues shall be transferred to the RFA through an agreement between the Clark County Treasurer and the RFA.
- The RFA will charge and collect ground ambulance transport fees in accordance with policies adopted by the RFA Governing Board.
 - For residents of the Cities of Camas and Washougal, the RFA will provide a waiver of the patient's copay amount if transported by the Camas/Washougal RFA.
- Impact fees allowed and collected by law and by the ordinances of Camas and Washougal shall be transferred to the RFA through agreements between the Cities of Camas and Washougal and the RFA.
- To the extent permitted by law, the RFA Governance Board shall have the authority to pursue contracts with agencies and entities exempt from property taxes in accordance with RCW 52.30.020 and related statutes.
- The RFA shall execute interlocal agreements with the cities of Camas and Washougal to collect and remit permit, plan review, and inspection fees collected by each city.

Policy

The RFA governing body on or after the Effective Date shall establish a Reserve Fund Balance policy and approve an Equipment Replacement Plan and Capital Improvement Plan with considerations made in the transitional finance assumptions.

Transition

The FUNDING AND FINANCE section of the RFA Plan is subject to amendment or revision only by a majority vote of the RFA Governing Board.

Section 6: Transfer of Assets

General

Unless otherwise noted in this RFA Plan, all current assets, equipment, documents, contracts, agreements, and records from Camas and Washougal shall be transferred to the RFA.

Real Property

Appendix D identifies the real property, including building fixtures, keys, passwords, furniture, and its contents.

On or around the Effective Date, the City of Camas and City of Washougal fire department assets shall transfer to the RFA in accordance with this section. Such assets shall include all real property and personal property, including but not limited to furniture, office equipment, computers, motor vehicles, fire/EMS apparatus and equipment, reports, documents, surveys, books, records, files, papers, or written material owned by or in the possession of either city.

On or around the Effective Date, the City of Camas shall provide for the necessary dedications of easements and rights of way to facilitate all appropriate use of Fire Station 42, located at 4321 NW Parker Street, Camas, WA, by the RFA.

Upon issuance of the Certificate of Occupancy, the City of Camas shall provide for the necessary dedications of easements and rights of way to facilitate all appropriate use of New Fire Station 41. On or around the Effective Date, the City of Camas and the RFA shall approve an interlocal agreement for the use of the existing or temporary facility used for current Fire Station 41 at 616 NE 4th Avenue, Camas, WA, until the transfer of the new facility upon the issuance of the Certificate of Occupancy.

Upon issuance of the Certificate of Occupancy, the City of Washougal shall complete a parcel subdivision (Party Wall) to create a separate parcel of real property for the newly constructed Fire Station 43, separate from the remainder of the Washougal Police Station property, and shall provide for the necessary dedications, easements, and rights of way to facilitate all appropriate use of the fire station by the RFA. The City of Washougal shall undertake the subdivision and easement process at the City's own cost. On or around the Effective Date, the City of Washougal and the RFA shall approve an interlocal agreement for the use of the existing or temporary facilities used for Fire Station 43 until the transfer of the new facility upon the issuance of the Certificate of Occupancy. Any shared facility space and use, maintenance, and utility sharing costs shall be outlined in an agreement between the City of Washougal and the RFA approved on or around the Effective Date.

Non-Real Property

Appendix E lists the apparatus/vehicles, equipment and small and attractive assets that shall be transferred to the RFA on or around the Effective Date. Upon the City of Camas accepting and receiving two new fire engines, they shall be transferred to the RFA on or around the Effective Date. Upon the City of Washougal accepting and receiving one new fire engine, it shall be transferred to the RFA on or around the Effective Date.

Liabilities

On the Effective Date, the RFA shall assume the following liabilities: Existing fire engine bond debt held by the City of Camas and the subsequent debt service payments shall be paid by the RFA after the first collection of taxes in 2026 to the City of Camas until the total debt is paid as detailed in an Interlocal Agreement.

Other Assets

On or around the Effective Date, the Cities of Camas and Washougal shall transfer to the RFA all identified funds held by both cities, to which an agreement between the parties shall identify the manner and timing of such transfers. The following transfer types and agreements for each shall be:

- Impact Fees (The cities will continue to provide and transfer all collected Fire Impact Fees by an agreement approved on or around the Effective Date.)
- Equipment Rental Reserve Funds transferred to the RFA per agreement approved on or around the Effective Date.
- Other Reserve Funds (Fire Department Allocation of Reserve Fund transferred to the RFA per agreement approved on or around the Effective Date.)
- Donations (if any, transferred to the RFA per agreement approved on or around the Effective Date.)
- EMS Pass-Through Revenues (EMS Levy revenues—Camas, Washougal + ECFR per agreement approved on or around the Effective Date).
- GEMT Funds (Transfer to RFA per agreement approved on or around the Effective Date.)
- Billable Transport Revenues (Transfer per agreement approved on or around the Effective Date and eventually transitioned to a third-party biller)
- The Cities of Camas and Washougal shall collect, and remit permit, plan review, and inspection fees generated within each City to the RFA per agreement approved on or around the Effective Date, including any and all such fire-related fees received from the Port of Camas/Washougal.
- Any current contracts for services between the cities related to fire protection shall be collected and remitted to the RFA per the agreement approved on or around the Effective Date.

Transition

Unless otherwise noted in this RFA Plan, all current assets, equipment, documents, contracts, agreements, and records from the City of Camas and the City of Washougal relating to the **GOVERNANCE** shall be transferred to the RFA.

Section 7: Governance

Reference

The authority to provide governance for the Camas/Washougal Regional Fire Authority (RFA) is provided by RCW 52.26.080 and RCW 52.26.090.

Activity/Operation

As provided by RCW 52.26.080, the Camas/Washougal RFA Governing Board shall come into existence and authority on September 1, 2025, upon approval of this plan by the registered voters residing within the Jurisdictional Boundaries established in this RFA Plan.

As provided by RCW 52.26.080, the **initial governing Board** for the RFA shall consist of six voting members: three (3) current members of the City of Camas city council who have been appointed by the appropriate City official(s) and three (3) current members of the City of Washougal city council who have been appointed by the appropriate City official(s).

RCW 52.26.080 provides authority for Commissioner districts:

- Subsection (4)(a) states that a regional fire protection service authority plan may create commissioner districts. If commissioner districts are created, the population of each commissioner district must be approximately equal. Commissioner districts must be redrawn as provided in chapter 29A.76 RCW.
- Subsection (3)(b) states that the terms of office for regional fire protection service authority commissioner positions may be established by the plan; however, no single term may exceed six years, and the terms of multiple positions must be staggered.
- Subsection (4)(b) states that: (1) only a registered voter who resides in a commissioner district may be a candidate for, or serve as, a commissioner of the commissioner district and (2) only voters of a commissioner district may vote at a primary to nominate candidates for a commissioner position in that commissioner district, provided, however, that all voters of the proposed regional fire authority shall be eligible to vote in the general election for each of the commissioner districts.

RCW 29A.76.010 establishes criteria for the development of RFA Commissioner Districts that will be applied in this Plan as follows:

- (4)(a) Each district shall be nearly equal in population as every other such district comprising the regional fire authority.
- (4)(b) Each district shall be as compact as possible.
- (4)(c) Each district shall consist of a geographically contiguous area.
- (4)(d) Population data may not be used for purposes of favoring or disfavoring any racial group or political party.
- (4)(e) To the extent feasible and if not inconsistent with the basic enabling legislation for the regional fire authority, the district boundaries shall coincide with existing recognized natural boundaries and shall, to the extent possible, preserve existing communities of related and mutual interest.

On or after January 1, 2028, the Governing Board of the RFA shall be composed of the following:

- Five commissioner districts of approximately equal population will be established, effective on January 1, 2028, within the RFA Jurisdictional Boundaries in accordance with RCW 52.26.080 and RCW 29A.76.010. Three districts will be within the City of Camas, and two districts will be within the City of Washougal. The City of Camas' districts will utilize their established ward areas as district boundaries. The City of Washougal will be divided into two districts with approximately equal population of the city. Refer to Appendix A, which is illustrative of district boundaries.
- If a commissioner is appointed by a city, and while serving in the capacity of a commissioner for the regional fire authority, that commissioner shall act on behalf of the citizens of the entire RFA service boundary.
- During the primary and general elections of 2027, elections will be held in each of the five districts; or each city shall retain the right to appoint members from their respective city councils to serve as commissioners.
- To maintain staggered terms for the governance board, as required by RCW 52.26.080 (3)(b), one commissioner of Camas and Washougal, respectively, shall each serve a six-year term; one commissioner of Camas and Washougal, respectively, shall serve a four-year term; one commissioner of Camas shall serve a two-year term, provided that the determination of the term lengths for Camas and Washougal districts shall be done by lot.
- After the expiration of the terms above, each district commissioner should serve six-year terms, except in circumstances that a City appoints their commissioners, then such appointees shall serve two-year terms. If the cities continue to appoint commissioners after the initial appointment, effective January 1, 2028, every effort shall be made to preserve staggered terms of office.
- Should a City decide not to appoint one or more of their commissioners, then the City would lose its ability to appoint that position in the future.

The RFA Governance Board shall have all the power and authority granted by governing boards under Washington State Law, including but not limited to all of the chapters and sections of Title 52 of the Revised Code of Washington. It shall include the power and authority to make any decisions appropriate for the RFA and issues related to RCW 52.26.

Upon ratification of the RFA Plan by the registered voters, the RFA Governance Board shall adopt governance bylaws, policies, rules, and regulations for conducting the business of the RFA upon formation after the Effective Date of September 1, 2025, in accordance with RCW 52.26.080.

Members of the RFA Governing Board may receive compensation in the same manner and under the same conditions as provided by law for commissioners of a fire protection district organized under Title 52 RCW, except for circumstances under RCW 52.14.010 (5).

Subject to state law, after the Effective Date, ballot measures may be placed on the ballot by the members of the Governance Board of the RFA by a Simple majority vote of the Governance Board. The Board shall adopt a resolution requesting such an election in advance of the Clark County election filing deadlines.

Transition

The GOVERNANCE portion of the RFA Plan may be revised by a super majority vote, defined as follows: **Requires five (5) of six (6) members of a six member governing board, or requires four (4) of Five (5) members of a five member governing board.**

Section 8: Organizational Structure

Organizational Chart

The RFA shall be initially organized as provided in **Appendix C** of the RFA Plan; provided, however, that after the Effective Date, the Fire Chief shall have the authority to adjust the Organizational Chart as necessary to improve service delivery without amending the RFA Plan.

All personnel of the City of Camas/Washougal Fire Department in good standing as of the Effective Date shall transfer to the RFA to fulfill assigned duties as outlined in the organizational structure in **Appendix C**. All said personnel shall be transferred on the Effective Date at their current rank, grade, and seniority.

All current employee agreements, collective bargaining unit agreements, outstanding labor issues, personal service contracts, and any other contracts or agreements pertaining to work, duties, services, or employment with Camas/Washougal Fire Department shall be transferred to the RFA with all fire department personnel on the Effective Date.

All current administrative and business functions, agreements, documents, operations, policies, and procedures from the Camas/Washougal Fire Department shall transfer over to the RFA unless otherwise noted in this Plan.

Contracts for Services

The RFA will establish agreements and contracts for various support services in accordance with the following:

- On or around the Effective Date, the RFA shall contract with the City of Camas to provide human resource services and benefit administration activities as outlined by an interlocal agreement.
- On or around the Effective Date, the RFA shall contract with the City of Camas to provide accounts payable and accounts receivable services as outlined by an interlocal agreement.
- On or around the Effective Date, the RFA shall contract with the City of Camas to provide ambulance billing as outlined by an interlocal agreement.
- On or around the Effective Date, the RFA shall contract with the City of Camas to provide facility maintenance services as outlined by an interlocal agreement.
- On or around the Effective Date, the RFA shall contract with the City of Camas to provide payroll services as outlined by an interlocal agreement.
- On or around the Effective Date, the RFA shall contract with the City of Camas to provide information technology services as outlined by an interlocal agreement.
- On or around the Effective Date, the RFA shall obtain liability and property insurance separately from the City of Camas and Washougal, which will be paid for by the RFA.
- On or around the Effective Date, the RFA shall obtain legal counsel separate from the City of Camas and Washougal, which will be paid for by the RFA.

City Retained Administrative Service Responsibilities

The Cities of Camas and Washougal shall continue to provide the following services:

- The City of Camas LEOFF Board will continue to oversee LEOFF 1 benefits for the City of Camas retirees in accordance with the City of Camas LEOFF 1 Policies and Procedures.
- The City of Washougal LEOFF Board will continue to oversee LEOFF 1 benefits for the City of Washougal retirees in accordance with the City of Washougal LEOFF 1 Policies and Procedures.

The RFA may establish its own Civil Service process as provided by RCW 52.26.280 and RCW 52.26.100(6)(b) no later than January 1 of the first full calendar year after the Effective Date, and the City of Camas will continue to provide a Civil Service Board for the RFA during the interim at no cost to the RFA.

Unless otherwise noted in the RFA Plan, the transfer of authority and the administration and management of the RFA shall be seamless and shall initially model the current administrative and management components of the City of Camas and the City of Washougal within the boundaries of each City. The agreements, operations, and procedures outlined in this Section may be adjusted as necessary to accomplish a seamless transition.

Transition

The ORGANIZATIONAL STRUCTURE section of the RFA Plan is subject to amendment by a majority vote of the RFA Governing Board.

Section 9: Personnel & Administration

Functions

All current administrative and business functions, agreements, documents, operations, and policies and procedures from the Participating Jurisdictions shall transfer over to the RFA unless otherwise noted in this Plan.

Administration

All current personnel assigned to the Administration, including the Fire Chief, Division Chief, Fire Marshal, Division Chief of EMS, Fire Training Captain, and Administrative Support positions of the participating jurisdictions, shall be transferred over to the RFA on the Effective Date at their current rank, grade, and seniority to fulfill the duties of those positions outlined in the organizational structure in **Appendix C**, unless otherwise noted in the RFA Plan or labor agreement.

Operations

All current personnel assigned to Operations, including all personnel assigned to each of the four Battalions of the participating jurisdictions, shall be transferred over to the RFA on the Effective Date at their current rank, grade, and seniority to fulfill the duties of those positions outlined in the organizational structure in **Appendix C** unless otherwise noted in the RFA Plan or labor agreement.

Fire Prevention

All current personnel assigned to the Fire Marshal Division of the participating jurisdictions shall be transferred over to the RFA on the Effective Date at their current rank, grade, and seniority to fulfill the duties of those positions outlined in the organizational structure in **Appendix C** unless otherwise noted in the RFA Plan or labor agreement.

Labor and Other Agreements

All employee/member agreements, collective bargaining agreements, personal service contracts, and/or other contracts or agreements pertaining to work, duties, services, or employment with the current organization shall be transferred and assigned to the RFA on the Effective Date.

Other

On the Effective Date, the RFA shall administer and conduct all hiring and promotional processes, logistics, and purchasing and provide its general legal services.

Transition

The PERSONNEL & ADMINISTRATION section of the RFA Plan is subject to amendment by a majority vote of the RFA Governing Board.

Section 10: Operations and Services

Fire Protection and Emergency Medical Services

All current operational and service delivery aspects of the Camas/Washougal Fire Department, including fire protection, community risk reduction, hazardous materials, specialized rescue, and first response EMS, shall be transferred to the RFA on the Effective Date. Current and proposed staffing models, deployment standards, field operations, command staffing, and operational policies and procedures of the Camas/Washougal Fire Department shall be transferred to the RFA and continued at the current level of service on the Effective Date.

All automatic aid and mutual aid agreements, interlocal agreements and contractual services agreements, documents, or memorandums currently in place with the Camas/Washougal Fire Department with respect to the above-listed services shall be transferred and assigned to the RFA on the Effective Date to provide continuous, seamless readiness and emergency service coverage.

Ambulance Services

All current operational and service delivery aspects of the Camas/Washougal Fire Department's EMS Ambulance services shall be transferred to the RFA on the Effective Date. Current staffing models, deployment standards, field operations, command staffing, and operational policies and procedures of the Camas/Washougal Fire Department shall be transferred to the RFA and continued at the current level of service on the Effective Date.

All current automatic aid and mutual aid agreements, interlocal agreements and contractual services agreements, documents, or memorandums currently in place with the Camas/Washougal Fire Department with respect to the above-listed services shall be transferred and assigned to the RFA on the Effective Date to provide continuous, seamless readiness and emergency service coverage.

The current agreement with East County Fire and Rescue (ECFR) for ALS Ambulance services shall be transferred to the RFA on the Effective Date, and the same level of service as defined in the agreement shall remain in effect.

Code Management

The Cities, through their Camas/Washougal Fire Department, currently provide fire prevention and code enforcement fire investigation activities in the City of Camas and the City of Washougal. The Code enforcement activities include initial and annual inspections, a review of new construction plans, development review processes, and consultation with both the City's Building Officials.

The authority of the RFA to establish and provide fire code management, prevention, community risk reduction, and public education components of the RFA is provided in the Revised Code of Washington 52.12.031(4).

Unless otherwise noted in the RFA Plan, the transfer of authority for fire code management, prevention, public education, community risk reduction, and support services of the RFA shall be seamless and shall initially model the current Fire Prevention and Education services utilized.

The RFA Fire Marshal will work collaboratively with the Cities of Camas and Washougal in developing, adopting, and updating municipal standards regarding fire prevention and fire/life safety codes.

The RFA Fire Marshal will work closely with the Cities of Camas and Washougal in reviewing and making recommendations on all new construction and development projects within the RFA to include respective annexation and Urban Growth areas in accordance with municipal standards for fire prevention and fire/life safety codes.

The Cities of Camas and Washougal will retain code enforcement authority in accordance with Washington State law for their respective jurisdictions.

The RFA will provide all inspection and fire prevention services and will rely on the respective jurisdiction for code enforcement powers granted by the State of Washington and as outlined in an interlocal agreement between the RFA and the Cities.

The Cities of Camas and Washougal Legal Departments will provide the RFA legal services necessary to operate the RFA fire prevention division in matters within the City limits and its Urban Growth Areas. However, the primary legal services for code enforcement activities will remain with each City participating in the RFA for activities occurring within said participating jurisdictions.

On the Effective Date, Code Enforcement Services within the boundaries of the RFA shall be provided as follows:

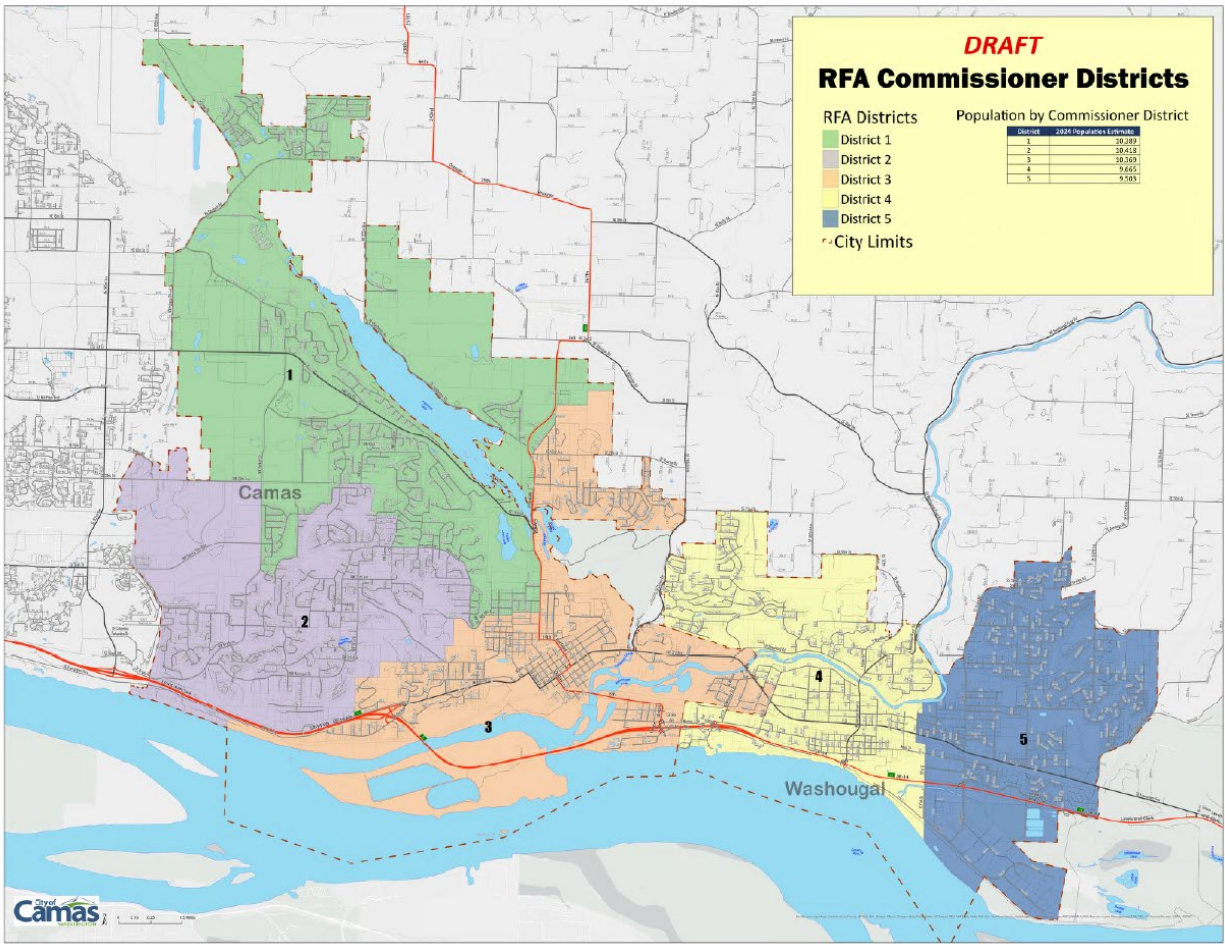
- The City of Camas will designate the RFA Fire Chief as its Fire Chief, who in turn will delegate the RFA Fire Marshal as the Fire Code Official responsible for performing the duties described. The RFA shall conduct code enforcement activities within the City of Camas. The City of Camas shall collaborate with the RFA in such activities and provide any necessary police support and prosecution of criminal and civil cases when appropriate.
- The City of Washougal will designate the RFA Fire Chief as its Fire Chief, who in turn will delegate the RFA Fire Marshal as the Fire Code Official responsible for performing the duties described. The RFA shall conduct code enforcement activities within the City of Washougal. The City of Washougal shall collaborate with the RFA in such activities and provide any necessary police support and prosecution of criminal and civil cases when appropriate.

Public Education

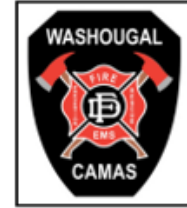
The RFA will offer numerous opportunities to engage and educate the Camas and Washougal communities through a series of events, including the Fire Department Open House, Family Promise Program, Fourth of July and New Year's Eve risk reduction outreach, Harvest Festival, Fire Prevention Week, Hometown Holidays, and various other occasions.

Section 11: Appendices

Appendix A: RFA Commissioner District Map



Appendix B: Standard of Cover



Standard of Cover

A brief description of the community's population, characteristics, community risks, and business environment provides the context for hazard mitigation and development of the standard of cover document. The following Table of Contents will address the critical components of a standard of cover.

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COMMUNITY

Population and Demographics¹

Camas-Washougal Fire Department serves the municipalities of the City of Camas and the City of Washougal, which collectively cover over 20 square miles and serve approximately 31,167 citizens in Camas and 19,168 citizens in Washougal (U.S. Census Bureau estimate, 2020) for a combined 50,344 population for fire and EMS services. In addition, CWFD serves East County Fire & Rescue for Emergency Medical Services and Advanced Life Support (ALS) ambulance transportation. This enlarges the service area to over 80 square miles, catering to more than 10,362 residents and bringing the total number of citizens served by the wider Advanced Life Support Ambulance service area to 60,706.

Naturally Occurring Characteristics

The cities of Camas and Washougal region are in southwest Washington state, part of Clark County, along the northern banks of the Columbia River. Both cities are within the Portland-Vancouver metropolitan area, situated about 15-20 miles east of Vancouver, WA, and Portland, OR.

Geography

The City of Camas lies near the western end of the Columbia River Gorge, nestled between the river to the south and rolling hills to the north and east. The Washougal region encompasses the City of Washougal and surrounding rural areas to the east. The Columbia River borders the region to the south and is adjacent to the foothills of the Cascade Mountains to the northeast.

Topography

The topography of the area is varied. Camas feature a mix of flat, lowland areas along the river, gently rolling hills, and steeper, forested areas as you move northward. The elevation increases moving away from the Columbia River, with some bluffs and escarpments offering scenic views. Washougal also has a varied landscape, with flat areas near the river and more rugged terrain further inland. The Washougal River runs through the City, contributing to the region's rugged landscape.

Human Related Characteristics²

Camas

The City of Camas has experienced significant growth in recent decades, becoming a desirable suburb in the Portland-Vancouver metro area due to its proximity to employment hubs and natural beauty.

Demographics: Camas has a predominantly White population, making up around 85% of residents, with smaller proportions of Asian (7%), Hispanic or Latino (6%), and African American (1%) populations.

¹ University of Washington, Geology Department – Geologic History of the Columbia River Basalt Group

² American Community Survey, 2022 - 5-Year Estimates

Education: Over 50% of residents hold at least a bachelor's degree, which is significantly higher than the national average.

Economy: Camas has a median household income of \$ 133,829, well above both the state and national averages. Historically an industrial city due to its paper mill, it has transitioned into a tech-centric economy, with many residents working in professional, scientific, and technical services.

Housing: The City has a relatively high rate of homeownership, with about 78% of housing units being owner-occupied.

Washougal

The City of Washougal, located just east of Camas, has a more rural feel but is also growing rapidly. As of the 2020 Census, the population of Washougal was around 17,039 people, showing steady growth in line with the region.

Demographics: Washougal's population is also predominantly White (over 85%), with smaller percentages of Hispanic or Latino (6%), Asian (2%), and African American (1%) residents.

Education: About 35% of Washougal residents have a bachelor's degree or higher, which, while lower than Camas, is still above the national average.

Economy: The median household income in Washougal is around \$97,295, lower than Camas but above the national median. Many residents commute to nearby employment centers in Camas, Vancouver, or Portland. Washougal also has some local industries, particularly in manufacturing and construction.

Housing: The homeownership rate in Washougal is similar to Camas, with about 76% of homes being owner-occupied.

Community Growth Planning

Camas

In the City of Camas, recent history reflects consistent growth at an increasing rate. Between 2014 and 2017, Camas saw an average of 235 homes constructed per year. In 2018, 275 homes were added to the city inventory, and in 2019, the number increased to an estimated 550 homes (including condominiums and apartments) at the midpoint of the year. Existing plans include approximately 2,500 housing units on the north end of Lacamas Lake (Northshore/Green Mountain) and an additional approximately 2,500 infill units distributed throughout the City. According to the 2035 Comprehensive Plan, the population of Camas is projected to be 34,098. Existing building height restrictions are 35 feet for residential properties and between 65 and 100 feet for commercial structures.

The *Camas 2035 Comprehensive Plan* identifies within its vision statement "... a variety of businesses that offer stable employment opportunities and family-wage jobs in the medical and high-tech fields." Camas is a gateway to nature and recreational opportunities, leading to a robust tourism industry. Professional office, medical, and industrial uses will typify western Camas, with retail businesses supporting the large campus firms. The north shore area will fulfill the employment and retail needs of the growing population on the northeast side and reduce trips outside of the City."

Washougal

The City of Washougal has a different philosophy on growth. The *Washougal 2035 Comprehensive Plan* states that "Washougal can fulfill the 20-year forecasted population and employment needs within the existing urban growth boundary; therefore, Washougal is not seeking an urban growth boundary expansion as part of this periodic Comprehensive Plan update process." After significant effort to gather community input for a common vision for the City, the feedback reflected:

- A desire for a variety of housing types in the Northwest UGA while maintaining the rural feel of the area;
- Limited commercial or retail uses would be appropriate, but did not want large employment centers in the Northwest UGA;
- Parks and trail connectivity are important, as well as the potential for community-serving uses, such as a community center;
- The Northeast UGA participants wanted to see a variety of housing types but only limited employment-related uses;
- Participants expressed a desire for community spaces and parks and trails and thought some small, neighborhood retail uses could be appropriate;
- Workshop participants made it clear that Washougal City Center needs to take advantage of its natural setting and proximity to the Gorge, the Columbia and Washougal Rivers, the wildlife refuge, and other natural amenities.

The comprehensive plan reports that participants expressed the need for a vision to knit Washougal together and create a new identity. In short, the desired vision is to maximize natural amenities, maintain a rural feel in the northern portions of the City, and retain a small-town feel in the downtown area, but with convenient retail amenities to serve the city residents.

The majority of Washougal is zoned urban low-density residential, with town center designation in the center of the City and general commercial zoning on the north side of Evergreen Way/E Street and the west end of State Route 14 on both sides. Heavy industry is limited to the port area on the south side of State Route 14 along the Columbia River, buffered by parks and open space.

Growth in the City has been limited, with an estimated 281 homes to be added in the northwest area of the City near to midterm. Most of the growth in the City will be infill, and that will be limited. Industrial growth is primarily contained in the Port of Camas Washougal along the banks of the Columbia River within Washougal. Commercial growth is anticipated along E Street, the waterfront, and the City will soon begin working on a subarea plan with a possible planned action ordinance for its Town Center Districts. This planning process will look at ways to increase population and employment within these downtown districts.

Washougal's current building height restriction is 35 feet for residential properties and up to 75 feet for commercial structures. The existing maximum building height in the Town Center districts is 55 feet; however, as part of the subarea plan work, there may be some discussion about increasing the height.

Business Overview - Camas and Washougal³

Camas

As of 2020, Camas had a diverse and growing economy, transitioning from its historical roots in paper manufacturing to a more tech and services-oriented business environment with approximately 1700 total businesses. The following table provides data on the types of businesses.

Figure 1: Types of Businesses - City of Camas

Industry	Percentage	Details
Professional, Scientific, and Technical Services	20%	tech and consulting
Manufacturing	12%	advanced manufacturing
Retail Trade	15%	local shops, food services
Health Care and Social Assistance	10%	
Construction	8%	

Washougal

Washougal's business landscape is slightly smaller and more locally oriented, with a focus on manufacturing, construction, and retail, with approximately 1,200 businesses.

Figure 2: Types of Businesses - City of Washougal

Industry	Percentage	Description
Manufacturing	18%	small-medium scale, light industrial
Construction	14%	contractors, home builders
Retail Trade	12%	local retail and restaurants
Professional, Scientific, and Technical Services	8%	
Accommodation and Food Services	10%	

Natural Disaster Risks^{4 5 6}

The CWFD plans for and prepares for natural hazards and will deploy to the highest need, affecting the most citizens. The top four natural hazard risks for the Cities of Camas and Washougal are illustrated here.

Earthquakes

Both Camas and Washougal are located near the Cascadia Subduction Zone, which poses a significant earthquake risk. A major earthquake in this zone could cause widespread damage due to ground shaking, infrastructure failure, and landslides.

³ U.S. Census Bureau – 2020 Economic Census, Camas & Washougal Business Data

⁴ U.S. Geological Survey – Cascadia Earthquake Hazards.

⁵ FEMA – Flood Risk Maps for Washington

⁶ National Interagency Fire Center – Wildfire Risk for Pacific Northwest

Flooding

Both cities contain shorelines on the Columbia River and the Washougal River, making them vulnerable to flooding, particularly during heavy rainfall or rapid snowmelt. The areas closest to the rivers are at the greatest risk of inundation.

Landslides

The hilly terrain in and around Camas and Washougal, especially near the foothills of the Cascade Mountains, is susceptible to landslides. Heavy rainfall or seismic activity can trigger slides, affecting homes and transportation routes in these areas.

Wildfires

The surrounding forests and the dry summer climate put both cities at risk of wildfires, especially in the wildland-urban interface areas. Prolonged droughts, strong gorge winds, and steep topography increase the likelihood of fire events, which could threaten homes and air quality.

CAMAS WASHOUGAL FIRE DEPARTMENT (CWFD)

Agency Description

The Camas/Washougal Fire Department (CWFD), after over 35 years of cooperation, officially merged operationally under an interlocal agreement on December 4, 2013. Now serving two rapidly developing cities with distinct visions, an operationally combined department is stronger yet faces challenges such as outdated facilities and understaffing. CWFD provides an array of emergency services that include:

- Fire Suppression
- Fire Investigation
- Fire inspection of occupancies within the City of Camas and the City of Washougal
- Transporting Advanced Life Support (ALS) Emergency Medical Services
- First Response Advanced Life Support (ALS) Emergency Medical Services
- Public Education
- Fire Prevention
- Hazardous materials "Awareness Level" Response⁷
- Low-angle Rescue
- Automatic and Mutual emergency response to neighboring jurisdictions

In 2024, the Washington Surveying and Rating Bureau (WSRB) assigned both the Cities of Camas and Washougal a Class 4 rating, focusing solely on assessing fire protection risks. WSRB assigns each community in Washington State a Protection Class of 1 through 10, where 1 indicates exemplary fire protection capabilities, and 10 indicates the capabilities, if any, are insufficient for insurance credit. The CWFD intends to maintain and potentially improve the rating in future years.

Mission and Values

The Camas/Washougal Fire Department delivers professional services to the community by following its mission and values, which are reflected in its strategic goals.

Mission

To provide the highest quality service to our community through the protection and preservation of life and property.

Values

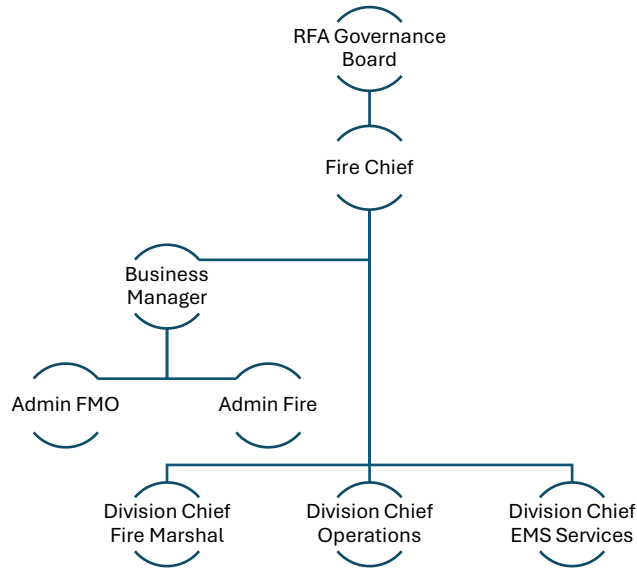
- Excellence
- Courtesy, equality, and respect
- Professionalism
- Readiness, education, and training
- Competency and accountability
- Integrity
- Dependability, trust, and honesty
- Enthusiasm, optimism and recognition
- Pride

⁷ The Technical Rescue includes high and low angle rescue, confined space rescue, trench rescue, water rescue, and hazardous materials responses, many of the technical responses include regional agencies who have higher level of certified technicians specializing in specific incident types.

Administration/Support Services

The Camas/Washougal Fire Department provides efficient management in delivering community services. This includes overseeing the administrative functions: managing an ALS Ambulance service, delivering Community Risk Reduction programs such as fire code enforcement, fire investigation, and public education, and handling business matters such as financial planning and budgeting. The administrative team staffing is outlined in the following organizational structure.

Table 1: Administrative Organization Structure



24-Hour Shift Staffing

The CWFD provides the following requirements of the 24-hour shift staffing model, which shall consist of the following apparatus and station assignments.

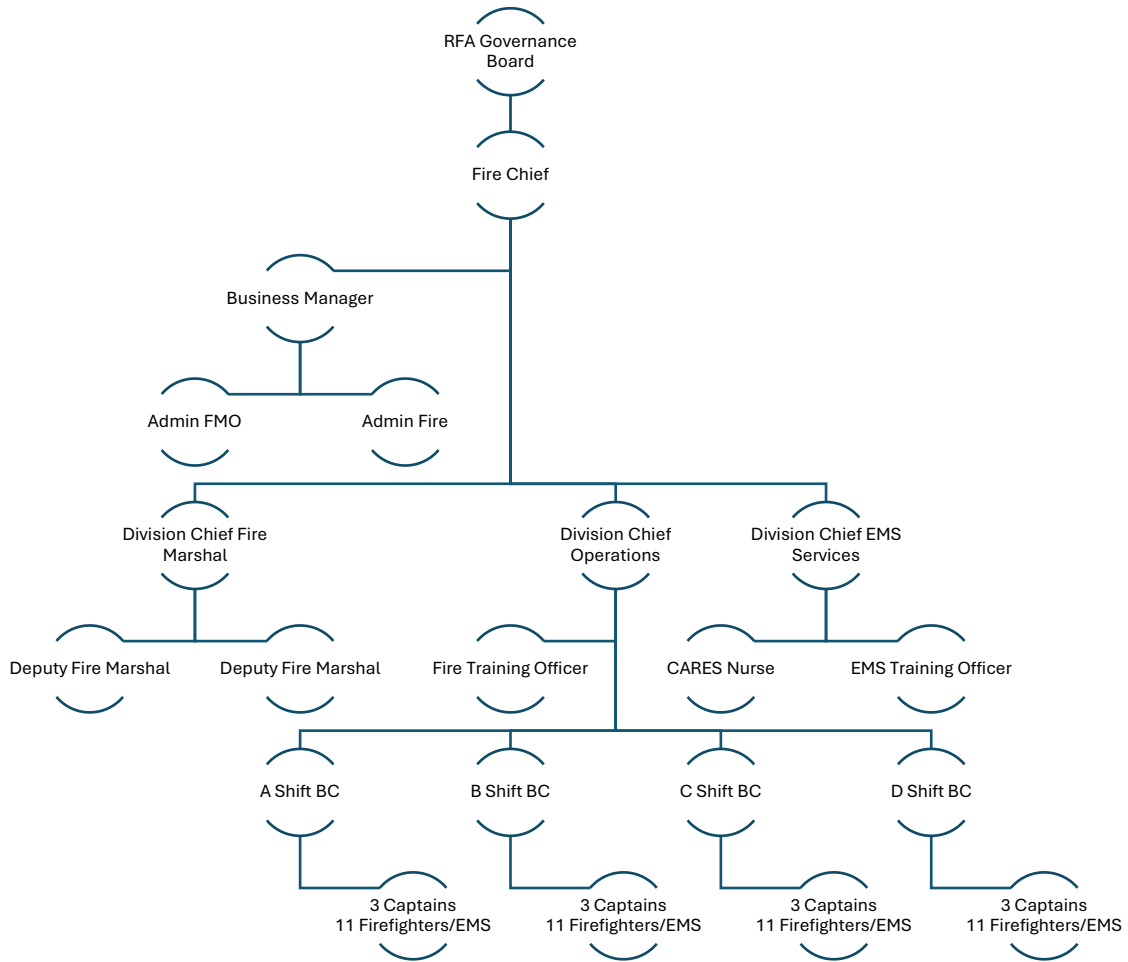
- A minimum of three (3) Captains or Acting Captains
- A minimum of nine (9) Firefighter/ Paramedics & EMTs
- A minimum of one (1) Battalion Chief or Acting Battalion Chief
- Additional staffing requirements:
 - Engine companies shall have a minimum of one (1) Captain or one (1) qualified Acting Captain and one (1) qualified Paramedic
 - Ambulances shall be assigned a minimum of one (1) Paramedic and one (1) EMT
 - CWFD shall provide licensed Aid and Transport services through the entire CWFD service area.

Table 2: Station and Apparatus Assignments

Station 41	Station 42	Station 43
1 Battalion Chief position (Assigned to Station 41, responding throughout Service Area)		
ONE FIRE ENGINE COMPANY Engine 41 One Officer and One Firefighter <i>(includes 1 paramedic position)</i>	ONE FIRE ENGINE COMPANY Engine 42 One Officer and One Firefighter <i>(includes 1 paramedic position)</i>	ONE FIRE ENGINE COMPANY Engine 43 One Officer and One Firefighter <i>(includes 1 paramedic position)</i>
ONE MEDIC AMBULANCE Medic 41 Two Firefighter/EMS positions <i>(includes 1 paramedic position)</i>	ONE MEDIC AMBULANCE Medic 42 Two Firefighter/EMS positions <i>(includes 1 paramedic position)</i>	ONE MEDIC AMBULANCE Medic 43 Two Firefighter/EMS positions <i>(includes 1 paramedic position)</i>
ONE WILDLAND ENGINE (CS) Brush 41 Cross-staffed from Engine 41	ONE WILDLAND ENGINE (CS) Brush 42 Cross-staffed from Engine 42	ONE WILDLAND ENGINE (CS) Brush 43 Cross-staffed from Engine 43
ONE MEDIC AMBULANCE (CS) Medic 44 Cross staff from E41 <i>(includes 1 paramedic position)</i>		<i>(CS) = Cross-Staffed Units – Staff switches from one unit to another unit, dependent on incident type.</i>

Total Organizational Overview

The entire organizational structure for the delivery of administrative and operational services is shown below. Operations personnel who work a 24-shift schedule are divided into a four-platoon schedule.



PERFORMANCE STANDARDS

The CWFD has established the following performance standards for the community to identify the level of service to be expected.

Turnout Time

The Camas Washougal Fire Department has adopted a turnout time standard of two (2) minutes 90% of the time.

First Engine Arrival at Fire Suppression Incident

The Camas Washougal Fire Department has adopted a travel time standard of five (5) minutes for the first fire engine (2 Firefighters) to arrive at a fire suppression incident within their first due area 90% of the time.

Deployment of Effective Response Force (ERF) at a fire suppression incident

The Camas Washougal Fire Department has adopted a travel time standard of ten (10) minutes to deploy an ERF (11 Firefighters) when responding to fire suppression incidents within the City of Camas and the City of Washougal 90% of the time.

First Response Medical Aid Vehicle arriving at an EMS incident.

The Camas Washougal Fire Department has adopted a travel time standard of five (5) minutes in the urban area and nine (9) minutes in the suburban area for the arrival of the first emergency medical aid vehicle (2 EMTs) when responding within their first due area 90% of the time.

Arrival of Advanced Life Support Transport unit at an emergency medical incident.

The Camas Washougal Fire Department has adopted a travel time standard of nine (9) minutes in the urban area, thirteen (13) minutes in the suburban area, and twenty-one (21) minutes in the rural area for the arrival of Transport Capable EMS Medic unit with a minimum of one Firefighter Paramedic 90% of the time.

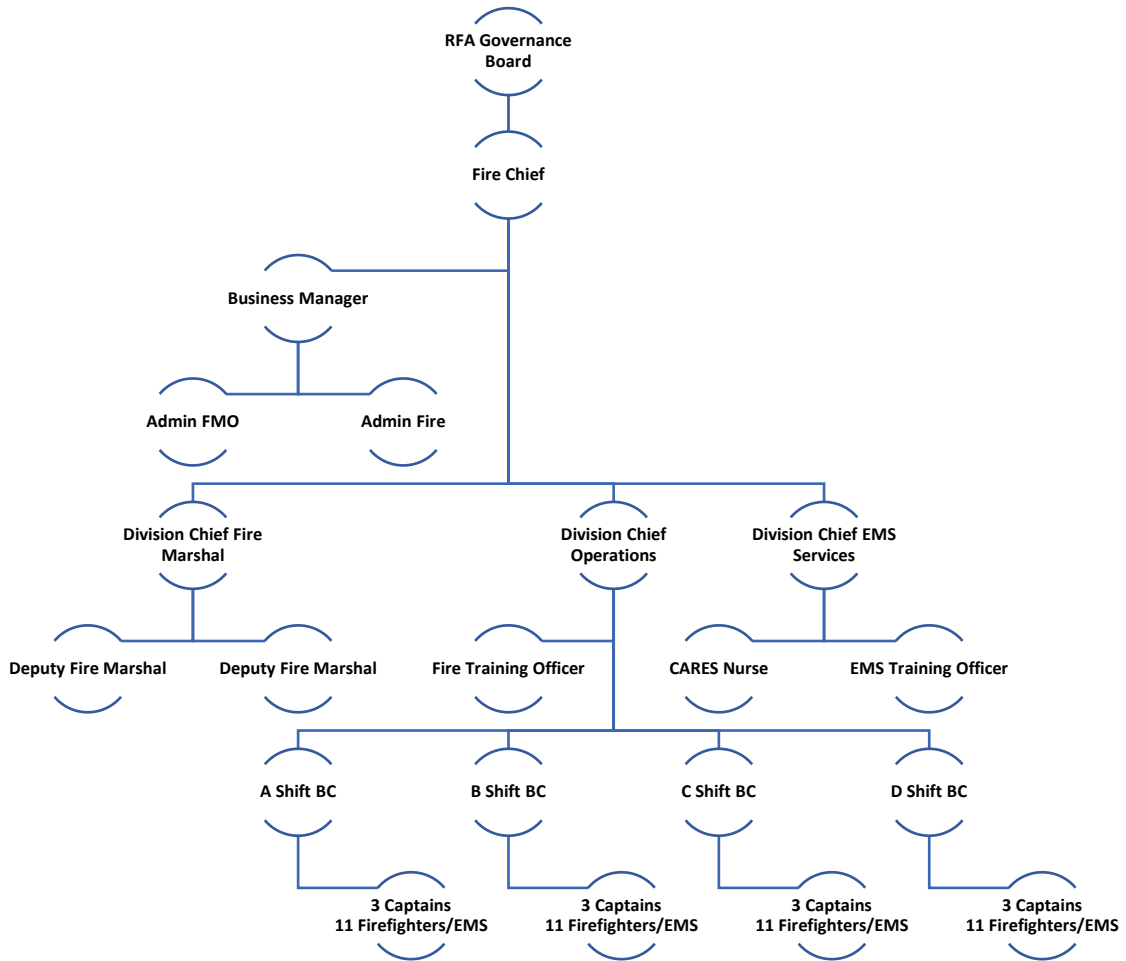
Tech Rescue (Hazardous Materials, Low Angle & Water Rescue & Vehicle Extrication)

The Camas Washougal Fire Department Firefighters Awareness Level hazardous materials response within the City of Camas and the City of Washougal, Technician Level low angle & water rescue and vehicle extrication response. The Camas Washougal Fire Department's response time standard for this category of incidents is the same as the "First Engine Arrival" and "Deployment of ERF standards."

Code Enforcement/Public Education

The Camas Washougal Fire Department has adopted the following inspection standards: annual business inspections of high-risk occupancies annually, moderate-risk occupancies semi-annually, and low-risk occupancies once every three years within the Cities of Camas and Washougal. Upon receipt of the complete project application for new construction occupancy plans, the Fire Marshal's office will review for code compliance and return comments within 3 weeks. In compliance with RCW 43.44.050, the fire department chief shall assign qualified investigators to investigate the origin, cause, circumstances, and extent of all fire-related losses within the municipal boundaries of Camas and Washougal. Each year, the RFA will offer numerous opportunities to engage and educate the Camas and Washougal communities through a series of events, including the Fire Department Open House, Family Promise Program, Fourth of July and New Year's Eve risk reduction outreach, Harvest Festival, Fire Prevention Week, Hometown Holidays, and various other occasions.

Appendix C: Organizational Structure



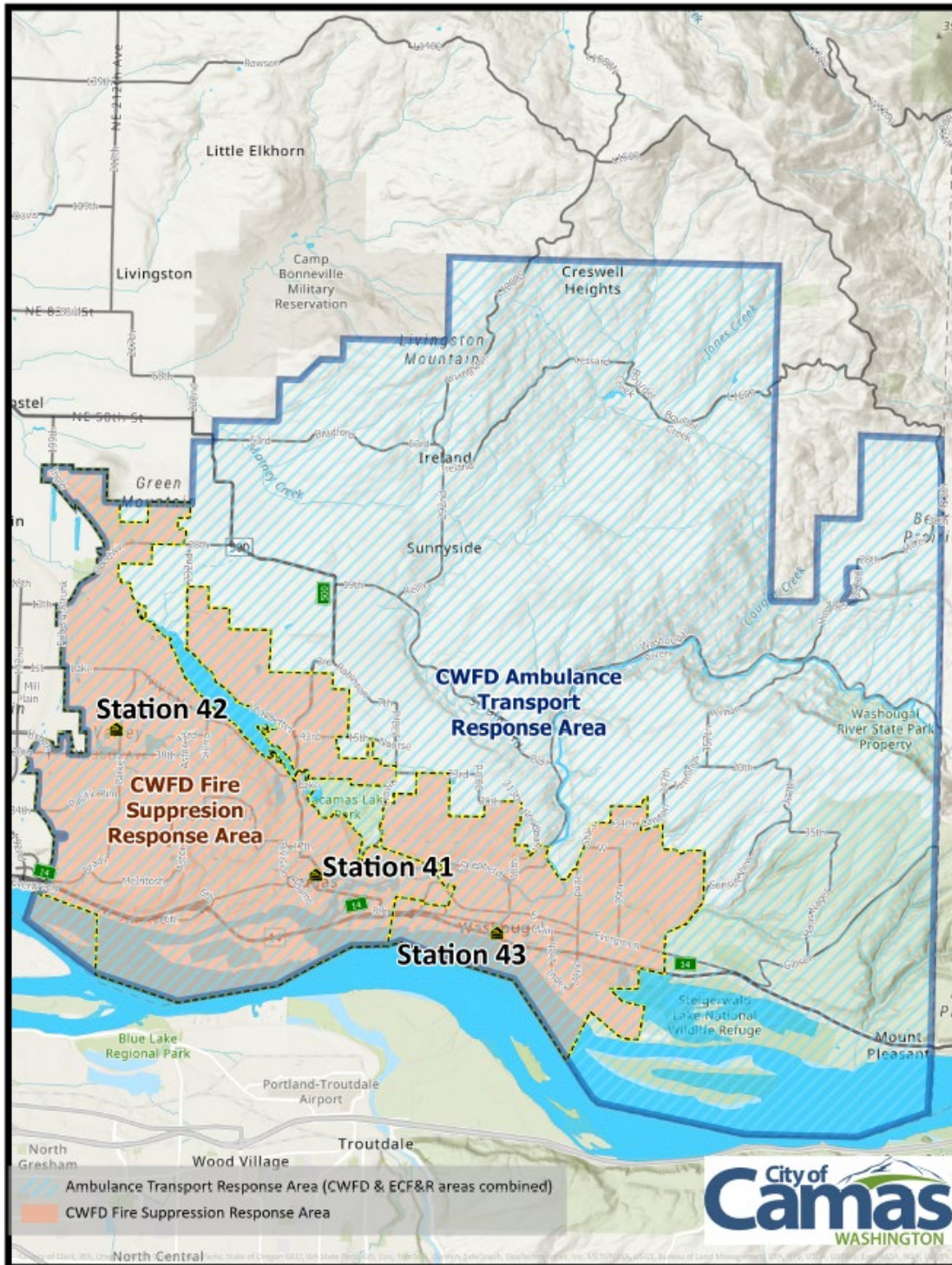
Appendix D: Real Property Assets

Fire Station Facility	Address
New Fire Station 41 (Bond Issue)	*528 NE 4th Avenue, Camas WA
Fire Station 42 (Renovation)	4321 NW Parker Street, Camas WA
New Fire Station 43 (Bond Issue)	*1400 A Street, Washougal WA
<i>*The address will change upon issuance of the certificate of occupancy.</i>	

Appendix E: Apparatus/Vehicles/Equipment

Apparatus/Vehicles	Type	Service Year
E41	Fire Engine	2016
E42	Fire Engine	2009
E43	Fire Engine	2010
E44	Fire Engine	2004
E46	Fire Engine	2003
Camas Bond Issue NEW	Fire Engine	2024
Camas Bond Issue NEW	Fire Engine	2025
Washougal NEW	Fire Engine	2025
B41	Brush Engine	2004
B42	Brush Engine	1994
B43	Brush Engine	2020
FM41	Staff Vehicle	2020
FM42	Staff Vehicle	2021
FM43	Staff Vehicle	2021
C41	Staff Vehicle	2015
EMS41	Staff Vehicle	2016
BC41	Staff Vehicle	2017
BC42	Staff Vehicle	2017
TRN41	Staff Vehicle	2011
CARES 41	Staff Vehicle	2024
M41	Medic Vehicle	2019
M42	Medic Vehicle	2017
M43	Medic Vehicle	2023
M44	Medic Vehicle	2016
M45	Medic Vehicle	2013
Small and Attractive Equipment	Quantity	
Self-Contained Breathing Apparatus	41	
Ambulance Gurneys	5	
LifePak 15s	8	
Ventilators	4	
Video Laryngoscopes	5	
Hydraulic Extrication Tools (Sets)	4	
Chain Saws	10	
Circular Saws	7	
Gas Fans	6	
Thermal Imaging Cameras	32	
Multi-Gas Detectors	5	
Radios	85	

Appendix F: Regional Fire Authority Jurisdictional Boundaries*



*The CWFD Ambulance Transport Response Area falls outside the proposed RFA boundary but is designated as a contract service area for ambulance services provided to East County Fire and Rescue by the RFA.



Staff Report

December 2, 2024, Council Meeting

Nourse Road Annexation – 10% Notice of Intent
Presenter: Madeline Coulter, Planner

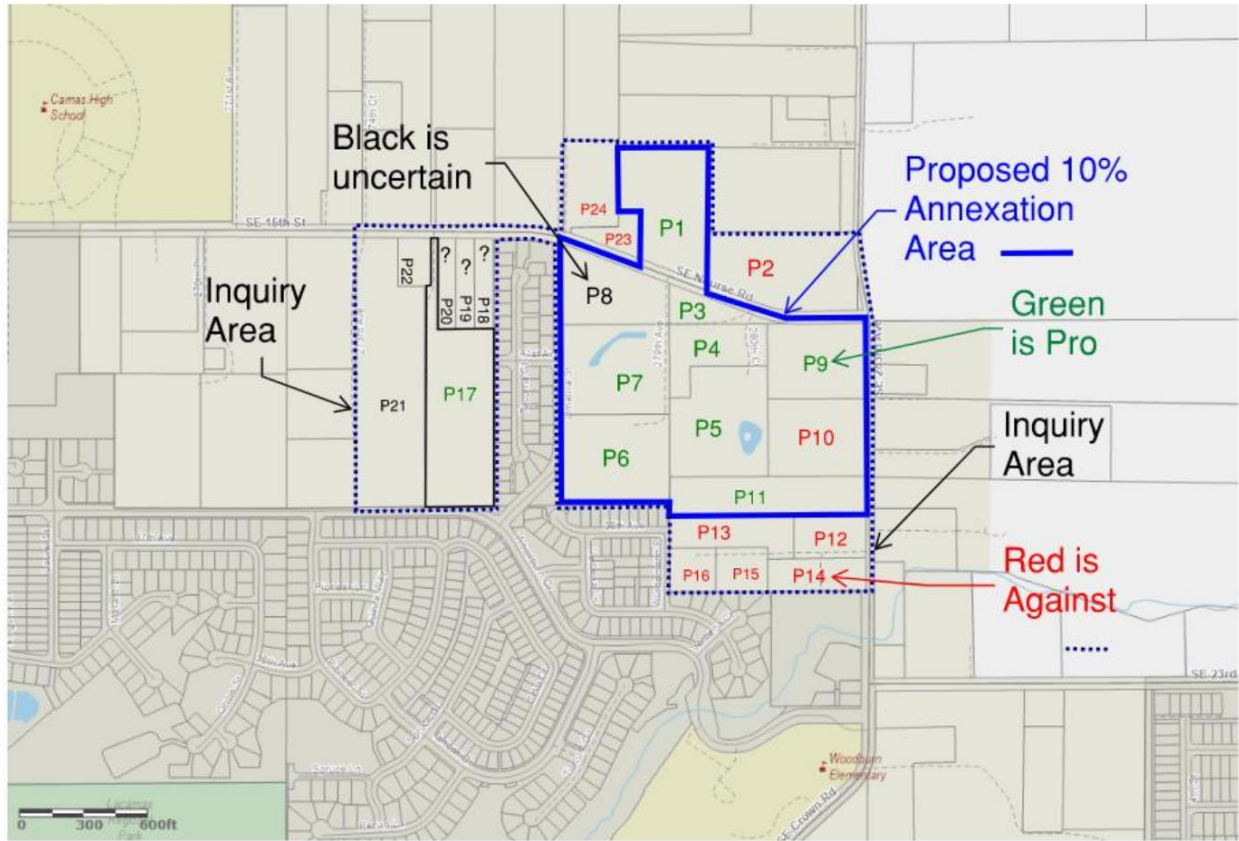
Phone	Email
360.817.1568	msutherland@cityofcamas.us

BACKGROUND: An annexation application has been submitted to the City.

SUMMARY: On October 14, 2024, the City of Camas received a ten percent petition to annex ten properties within the city limits. The annexation area is comprised of ten parcels of various owners. The parcels total 41.44 acres (see figure 1). There are eight parcels in favor (green) of the annexation, one opposed (red), and one undecided (black). The total assessed value of the parcels in favor is \$6,302,984.00, or 79%. The notice is valid and satisfies the requirements of RCW 35A.14.120.

Nine out of the ten parcels contain a single-family homes. The once parcel across Nourse Road contains a small structure without a single-family home. All ten parcels have a Clark County Urban Holding (UH-10) zoning overlay. The Urban Holding zoning overlay requires a minimum of ten acres to construct a single-family residence.

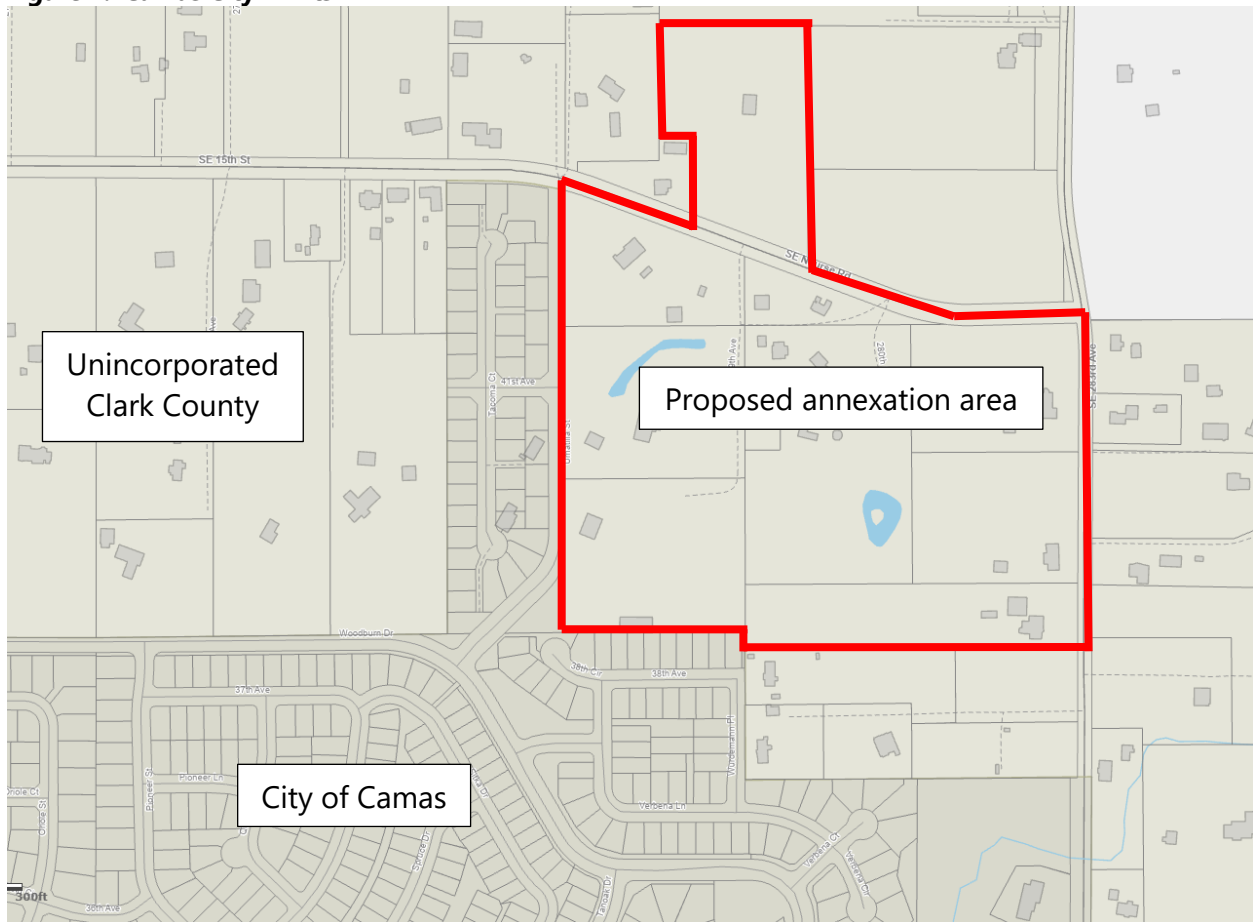
Figure 1: Proposed Annexation Area



City Boundary:

As proposed, the annexation area does directly adjoin the city limit boundary to the south and west. North and further west of the site is unincorporated Clark County land that is within the City of Camas Urban Growth Boundary (see figure 2).

Figure 2: Camas City Limits

**Process:**

As per RCW 35.13.125, the City Council is required to meet with the initiating parties and will discuss the following:

1. Whether the City will accept, reject, or geographically modify the proposed annexation.
2. Whether it will require the simultaneous adoption of a proposed zoning regulation, if such a proposal has been prepared and filed (as provided for in RCW 35A.14.330, and RCW 35A.14.340); and
3. Whether it will require the assumption of all or any portion of existing City indebtedness by the area to be annexed.

If the Council were to accept the proposed annexation (with or without modifications) the next step in the process is for the initiating party to collect signatures from property owners representing at least 60% of the assessed value of the area to be annexed. If a valid petition is submitted, then the City Council may hold a public hearing to consider the request.

BUDGET IMPACT: Unknown at this time. Staff will bring forward more specifics at future meetings.

RECOMMENDATION: Accept the Nourse Annexation request and require simultaneous adoption of zoning and assumption of existing indebtedness of the proposed annexation area.

Options:

Option	Results
<ul style="list-style-type: none">• <i>Reject the Notice of Intent</i>	<i>The annexation process ends, and the subject property would remain in unincorporated Clark County.</i>
<ul style="list-style-type: none">• <i>Accept the Notice as submitted</i>	<i>The initiating parties would draft a petition and begin gathering signatures.</i>
<ul style="list-style-type: none">• <i>Accept the Notice but modify the boundaries.</i>	<i>The initiating parties would draft a revised petition and begin gathering signatures.</i>

TO: Robert Maul, City of Camas

From: Tim Schauer, owner 27900 SE Nourse Road, Camas WA 98607 (*Schauertm50@gmail.com*)

DATE: October 14, 2024

RE: Annexation request for Nourse Road area, 10% petition

Mr. Maul,

On behalf of a group of contiguous property owners along Nourse Road (SE 15th Street) please find attached our 10% petition for annexation to the City of Camas.

- These 10 parcels are within the Camas Urban Growth Boundary (UGB) and would extend the City limits by a little more than 44 acres and representing a total assessed value close to \$8M.
- These properties are located generally east of Camas High School, north of Woodburn Elementary School, and west of SE 283rd Avenue.
- Eight of the 10 parcels proposed for annexation have signed this petition.
- The eight petitioners represent 79% of the assessed value and 80% of the acreage included in this request.
- Over the last 12 months or more, we have door knocked, met with, or spoken with at least an additional 10 property owners, and held a neighborhood informational meeting (05/29/2024) at Woodburn Elementary School to explain ourselves, answer questions, and understand the concerns and desires of our adjacent neighbors, outside the City limits.
- The attached “Annexation Area Outreach Exhibit” is a map that attempts to articulate our understanding of the desire to annex from our surrounding property owners. Every parcel has been given a color coded parcel number. Green indicates a signed petition request in favor of annexing. Red indicates an opposition to annexation. Black represents an uncertainty or non-responsive inquiry. After much thought and more conversations, we concluded the best first step would be a 10% petition for the 44 acres outlined in blue on the exhibit.
- Those opposed to annexation conveyed a range of disinterest from “No, I don’t think so at this time...” to “Absolutely not. I do not want to be in the City.” Some reasons given as to why they do not want to annex included concerns about being required to hook up to sewer and water, to having to stop using their well, to increased taxes, to limitations of how they use their property now, such as outdoor burns and shooting restrictions, to name a few.

In closing, I would like to express our thanks and appreciation to the City of Camas Planning staff for their time spent with us as we have embarked on this journey to officially become part of the City of Camas. Robert Maul and Alan Peters have been both generous and candid with their time, expertise, and feedback along the way. Leonard

If you have any questions or concerns with the information provided, please don’t hesitate to reach out. We want to be transparent, open, and flexible as this request moves forward in the process.

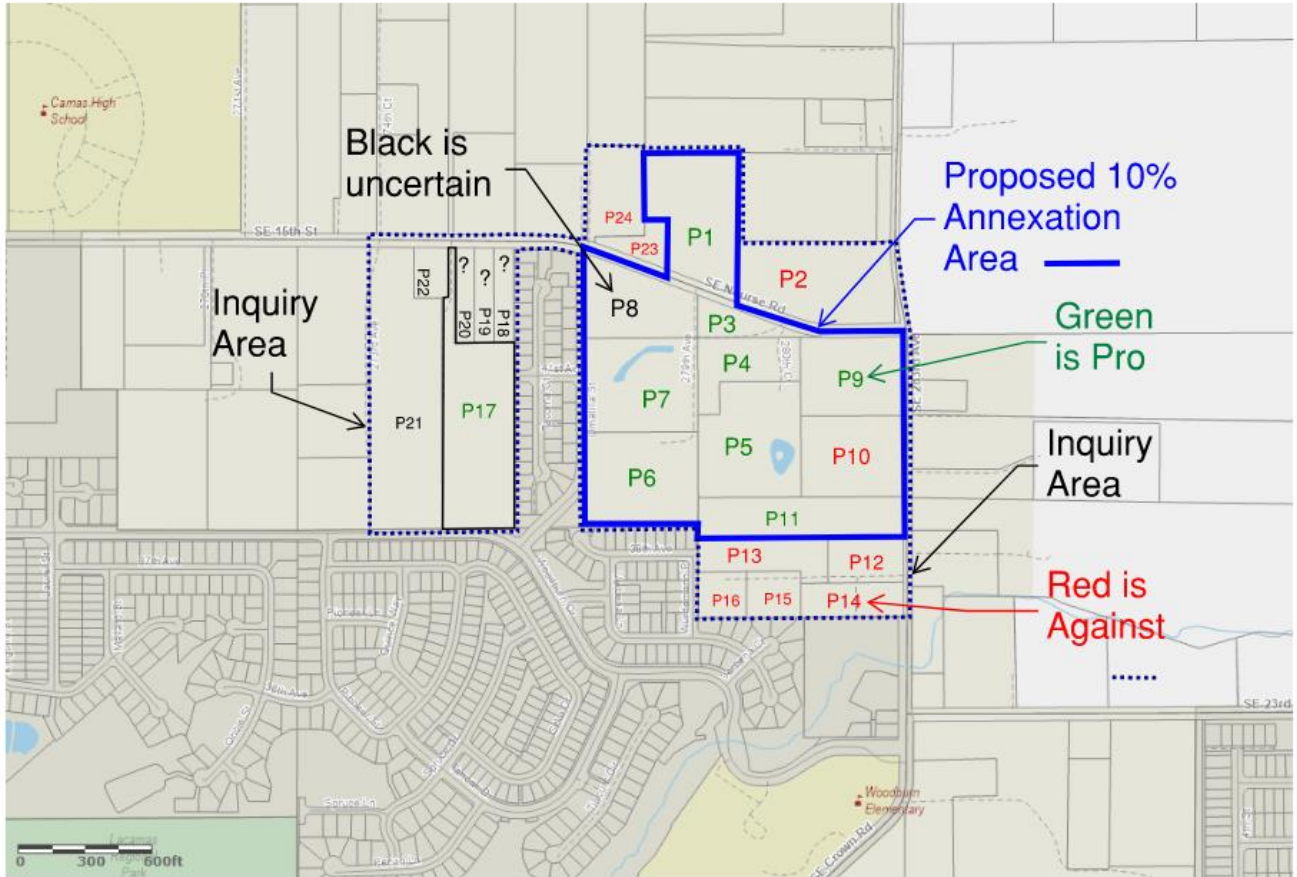


Exhibit A - Annexation Area Outreach Exhibit

Parcel	Owners Name	Address	Tax Parcel #	Description	Lot Size	Assessed Value
P1	Tim Schauer (NR2, LLC)	27900 SE Nourse Road	178387000	#11 SEC 36 T2NR3EWM	5.42	\$ 323,233.00
P3	Gerald O ETAL Bjorklund	27917 SE 279th Ave	178377003	#5 LOT 1 SEC 36 T2N R3EWM	1.20	\$ 532,177.00
P4	Ken & Ardis Bjorklund	1711 SE 279th Ave	123219000	LOT 1 SP2-526	2.49	\$ 877,783.00
P5	Gerald Bjorklund	1800 SE 280th Court	123219005	LOT 2 SP2-526	5.34	\$ 769,355.00
P6	Leonard & Linda Cooper	1812 SE 279th Ave	178377002	#4 LOT 1 SEC 36 T2N R3EWM	5.58	\$ 640,741.00
P7	Tim & Rajitha Soppet	1708 SE 279th Ave	178377001	#3 #6 LOT 1 SEC 36 T2N R3EWM	5.18	\$ 1,201,438.00
P8	Mark Paras	27719 SE Nourse Road	178377000	#2 LOT 1 SEC 36 T2N R3EWM	4.38	\$ 813,125.00
P9	Tom & Nancey Snow	1716 SE 283rd Ave.	123222000	#28 T M COFFEY DLC	3.91	\$ 937,547.00
P10	Raymond Brown	1904 SE 283rd Ave	123220000	#26 T M COFFEY DLC	4.00	\$ 850,352.00
P11	Willie & Krislyn Sandry	1918 SE 283rd Ave	123200000	#3 & #8 T.M. COFFEY DLC	3.94	\$ 1,020,710.00
Raw Total					41.44	\$ 7,966,461.00
Yes Total					33.06	\$ 6,302,984.00
Pro %					80%	79%

Exhibit B – Annexation Property Owner Information

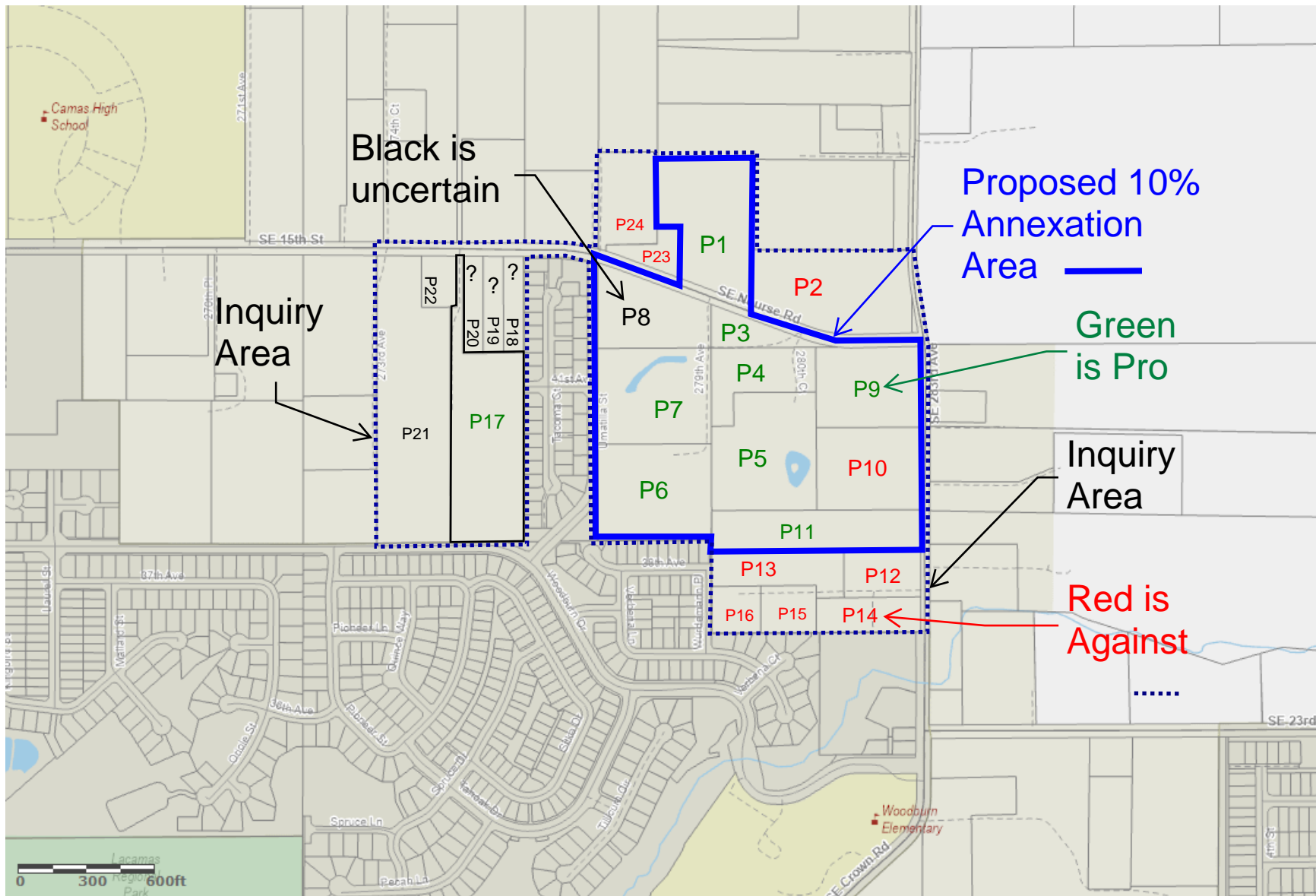


Exhibit A - Annexation Area Outreach Exhibit

P1

**10% NOTICE OF INTENT
ANNEXATION TO THE CITY OF CAMAS**

We the undersigned hereby give notice of intent to the City of Camas to have our property located as described below annexed to the City of Camas. We certify that we are the legal owners of property representing at least ten percent (10%) or more of the total value of all property within the area we are asking to be annexed.

Every person who signs this petition with any other than his or her true name, or who knowingly signs more than one of these petitions, or signs a petition seeking an election when he or she is not a legal voter, or signs a petition when he or she is otherwise not qualified to sign, or who makes herein any false statement, shall be guilty of a misdemeanor.

The legal description is as follows:
#11 SEC 36 T2NR3EWM 5.42A

The undersigned hereby certifies that all information submitted with this application is complete and true under penalty of perjury under the laws of the State of Washington. The undersigned also understands that any errors and omissions may lengthen the time to process this request.

Parcel #	Sign & Print Name	Address	Date Signed
178387000	Tim Schauer <i>Timothy M. Schauer</i>	27900 SE Nourse Road, Camas, WA. 98607	
	<i>Timothy M. Schauer</i>		<i>8/29/2014</i>

RCW 35A.01.040 states: (a) The signature of a record owner, as determined by the records of the county auditor, shall be sufficient without the signature of his or her spouse; (b) In the case of mortgaged property, the signature of the mortgagor shall be sufficient, without the signature of his or her spouse; (c) In the case of property purchased on contract, the signature of the contract purchaser, as shown by the records of the county auditor, shall be deemed sufficient, without the signature of his or her spouse; (d) Any officer of a corporation owning land within the area involved who is duly authorized to execute deeds or encumbrances on behalf of the corporation, may sign on behalf of such corporation, and shall attach to the petition a certified excerpt from the bylaws of such corporation showing such authority; (e) When property stands in the name of a deceased person or any person for whom a guardian has been appointed, the signature of the executor, administrator, or guardian, as the case may be, shall be equivalent to the signature of the owner of the property.

23

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The legal description is as follows:

#5 LOT 1 SEC 36 T2N R3EWM 1.20 A M/L

The undersigned hereby certifies that all information submitted with this application is complete and true under penalty of perjury under the laws of the State of Washington. The undersigned also understands that any errors and omissions may lengthen the time to process this request.

Parcel #	Sign & Print Name	Address	Date Signed
178377003	Gerald Bjorklund <i>(Deceased)</i>	27917 SE Nourse Road, Camas, WA. 98607	8/27/24
	<i>Gerald Bjorklund</i>		

Ed Hagen PAH

RCW 35A.01.040 states: (a) The signature of a record owner, as determined by the records of the county auditor, shall be sufficient without the signature of his or her spouse; (b) In the case of mortgaged property, the signature of the mortgagee shall be sufficient, without the signature of his or her spouse; (c) In the case of property purchased on contract, the signature of the contract purchaser, as shown by the records of the county auditor, shall be deemed sufficient, without the signature of his or her spouse; (d) Any officer of a corporation owning land within the area involved who is duly authorized to execute deeds or encumbrances on behalf of the corporation, may sign on behalf of such corporation, and shall attach to the petition a certified excerpt from the bylaws of such corporation showing such authority; (e) When property stands in the name of a deceased person or any person for whom a guardian has been appointed, the signature of the executor, administrator, or guardian, as the case may be, shall be equivalent to the signature of the owner of the property.

P4

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The legal description is as follows:

LOT 1 SP2-526 2.49A

The undersigned hereby certifies that all information submitted with this application is complete and true under penalty of perjury under the laws of the State of Washington. The undersigned also understands that any errors and omissions may lengthen the time to process this request.

Parcel #	Sign & Print Name	Address	Date Signed
123219000	Kenneth Bjorklund <i>Kenneth Bjorklund</i>	1711 SE 279th Ave., Camas, WA. 98607	8-7-24
	Ardis Bjorklund <i>Ardis Bjorklund</i>		8-7-24

RCW 35A.01.040 states: (a) The signature of a record owner, as determined by the records of the county auditor, shall be sufficient without the signature of his or her spouse; (b) In the case of mortgaged property, the signature of the mortgagor shall be sufficient, without the signature of his or her spouse; (c) In the case of property purchased on contract, the signature of the contract purchaser, as shown by the records of the county auditor, shall be deemed sufficient, without the signature of his or her spouse; (d) Any officer of a corporation owning land within the area involved who is duly authorized to execute deeds or encumbrances on behalf of the corporation, may sign on behalf of such corporation, and shall attach to the petition a certified excerpt from the bylaws of such corporation showing such authority; (e) When property stands in the name of a deceased person or any person for whom a guardian has been appointed, the signature of the executor, administrator, or guardian, as the case may be, shall be equivalent to the signature of the owner of the property.

PS

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The legal description is as follows:

LOT 2 SP2-526 5.34A

The undersigned hereby certifies that all information submitted with this application is complete and true under penalty of perjury under the laws of the State of Washington. The undersigned also understands that any errors and omissions may lengthen the time to process this request.

Parcel #	Sign & Print Name	Address	Date Signed
123219005	Gerald Bjorklund <i>(Deceased)</i>	1800 SE 280 th Court, Camas, WA. 98607	<i>Blank</i>
	<i>Gerald Bjorklund</i> <i>Ed Hagen PA</i>	<i>RR</i>	

RCW 35A.01.040 states: (a) The signature of a record owner, as determined by the records of the county auditor, shall be sufficient without the signature of his or her spouse; (b) In the case of mortgaged property, the signature of the mortgagor shall be sufficient, without the signature of his or her spouse; (c) In the case of property purchased on contract, the signature of the contract purchaser, as shown by the records of the county auditor, shall be deemed sufficient, without the signature of his or her spouse; (d) Any officer of a corporation owning land within the area involved who is duly authorized to execute deeds or encumbrances on behalf of the corporation, may sign on behalf of such corporation, and shall attach to the petition a certified excerpt from the bylaws of such corporation showing such authority; (e) When property stands in the name of a deceased person or any person for whom a guardian has been appointed, the signature of the executor, administrator, or guardian, as the case may be, shall be equivalent to the signature of the owner of the property.

176

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The legal description is as follows:

#4 LOT 1 SEC 36 T2N R3EWM 5.58 A M/L

The undersigned hereby certifies that all information submitted with this application is complete and true under penalty of perjury under the laws of the State of Washington. The undersigned also understands that any errors and omissions may lengthen the time to process this request.

Parcel #	Sign & Print Name	Address	Date Signed
178377002	Linda and Leonard Cooper	1812 SE 279 th Ave., Camas, WA. 98607	
	Ron Rounsaville-POA <i>Tracy Risner - POA</i>	<i>Tracy Risner</i>	07/30/2024

RCW 35A.01.040 states: (a) The signature of a record owner, as determined by the records of the county auditor, shall be sufficient without the signature of his or her spouse; (b) In the case of mortgaged property, the signature of the mortgagor shall be sufficient, without the signature of his or her spouse; (c) In the case of property purchased on contract, the signature of the contract purchaser, as shown by the records of the county auditor, shall be deemed sufficient without the signature of his or her spouse; (d) Any officer of a corporation owning land within the area involved who is duly authorized to execute deeds or encumbrances on behalf of the corporation, may sign on behalf of such corporation, and shall attach to the petition a certified excerpt from the bylaws of such corporation showing such authority; (e) When property stands in the name of a deceased person or any person for whom a guardian has been appointed, the signature of the executor, administrator, or guardian, as the case may be, shall be equivalent to the signature of the owner of the property.

P7

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The legal description is as follows:

#3 #6 LOT 1 SEC 36 T2N R3EWM 5.18A

The undersigned hereby certifies that all information submitted with this application is complete and true under penalty of perjury under the laws of the State of Washington. The undersigned also understands that any errors and omissions may lengthen the time to process this request.

Parcel #	Sign & Print Name	Address	Date Signed
178377001	Timothy Joel Soppet 	1708 SE 279 th Ave., Camas, WA. 98607	08/01/2024

RCW 35A.01.040 states: (a) The signature of a record owner, as determined by the records of the county auditor, shall be sufficient without the signature of his or her spouse; (b) In the case of mortgaged property, the signature of the mortgagor shall be sufficient, without the signature of his or her spouse; (c) In the case of property purchased on contract, the signature of the contract purchaser, as shown by the records of the county auditor, shall be deemed sufficient, without the signature of his or her spouse; (d) Any officer of a corporation owning land within the area involved who is duly authorized to execute deeds or encumbrances on behalf of the corporation, may sign on behalf of such corporation, and shall attach to the petition a certified excerpt from the bylaws of such corporation showing such authority; (e) When property stands in the name of a deceased person or any person for whom a guardian has been appointed, the signature of the executor, administrator, or guardian, as the case may be, shall be equivalent to the signature of the owner of the property.

89

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The legal description is as follows:

#28 T M COFFEY DLC 3.91A

The undersigned hereby certifies that all information submitted with this application is complete and true under penalty of perjury under the laws of the State of Washington. The undersigned also understands that any errors and omissions may lengthen the time to process this request.

Parcel #	Sign & Print Name	Address	Date Signed
123222000	Thomas E. Snow <i>Thomas E. Snow</i>	1716 SE 283 rd Ave., Camas, WA. 98607	30 JUL 24
	Nancy L. Snow <i>Nancy Lee Snow</i>		30 JUL 2024

RCW 35A.01.040 states: (a) The signature of a record owner, as determined by the records of the county auditor, shall be sufficient without the signature of his or her spouse; (b) In the case of mortgaged property, the signature of the mortgagor shall be sufficient, without the signature of his or her spouse; (c) In the case of property purchased on contract, the signature of the contract purchaser, as shown by the records of the county auditor, shall be deemed sufficient, without the signature of his or her spouse; (d) Any officer of a corporation owning land within the area involved who is duly authorized to execute deeds or encumbrances on behalf of the corporation, may sign on behalf of such corporation, and shall attach to the petition a certified except from the bylaws of such corporation showing such authority; (e) When property stands in the name of a deceased person or any person for whom a guardian has been appointed, the signature of the executor, administrator, or guardian, as the case may be, shall be equivalent to the signature of the owner of the property.

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The legal description is as follows:

#3 & #8 T.M. COFFEY DLC 3.94 A M/L

The undersigned hereby certifies that all information submitted with this application is complete and true under penalty of perjury under the laws of the State of Washington. The undersigned also understands that any errors and omissions may lengthen the time to process this request.

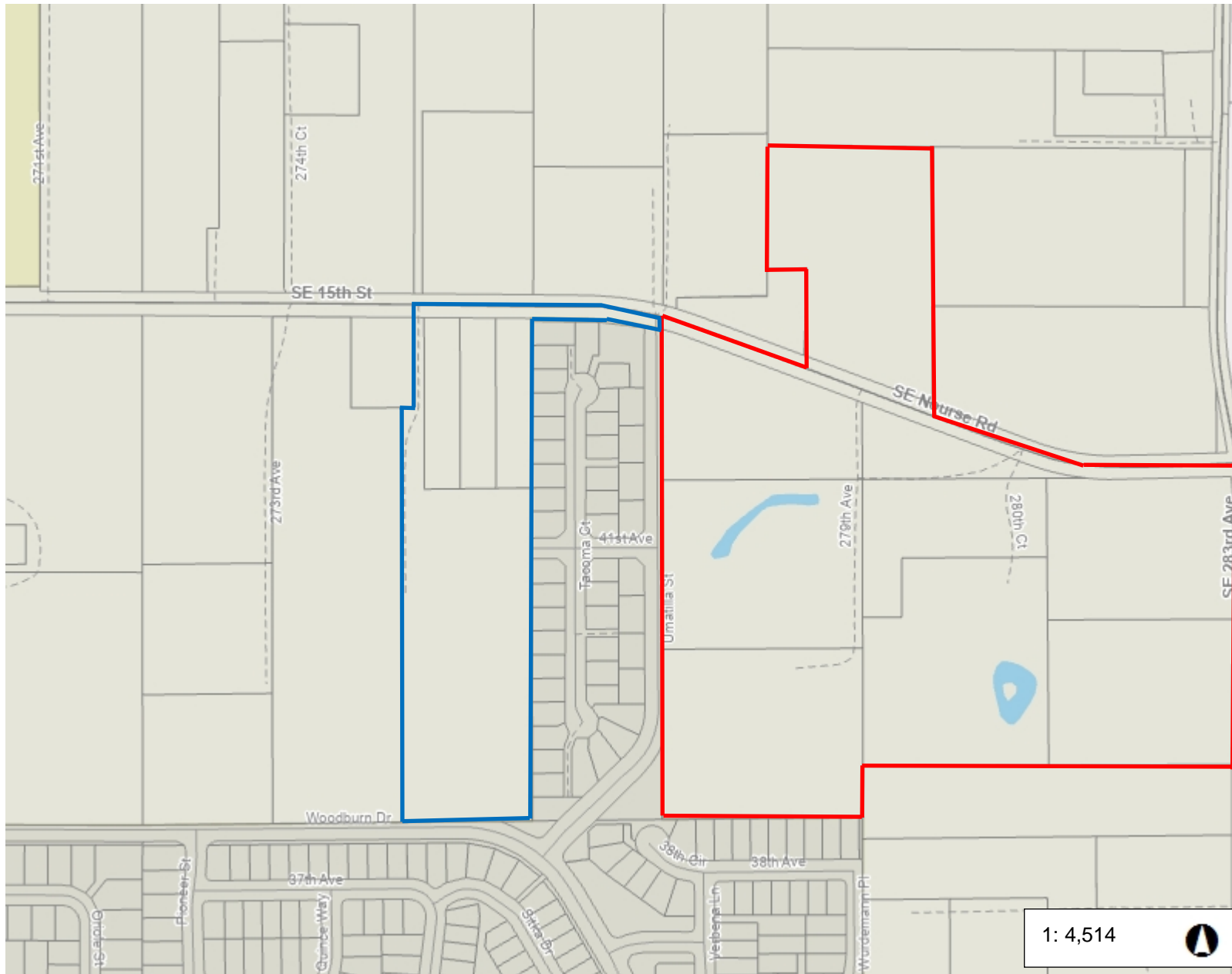
Parcel #	Sign & Print Name	Address	Date Signed
123200000	Willie Sandry 	1918 SE 283 rd Ave., Camas, WA. 98607	8-2-24
	Krislynn Sandry 		8-2-24

RCW 35A.01.040 states: (a) The signature of a record owner, as determined by the records of the county auditor, shall be sufficient without the signature of his or her spouse; (b) In the case of mortgaged property, the signature of the mortgagor shall be sufficient, without the signature of his or her spouse; (c) In the case of property purchased on contract, the signature of the contract purchaser, as shown by the records of the county auditor, shall be deemed sufficient, without the signature of his or her spouse; (d) Any officer of a corporation owning land within the area involved who is duly authorized to execute deeds or encumbrances on behalf of the corporation, may sign on behalf of such corporation, and shall attach to the petition a certified excerpt from the bylaws of such corporation showing such authority; (e) When property stands in the name of a deceased person or any person for whom a guardian has been appointed, the signature of the executor, administrator, or guardian, as the case may be, shall be equivalent to the signature of the owner of the property.



Modified Boundary Map

Item 14.



Legend

Taxlots

Notes:

1: 4,514

752.3 0 376.17 752.3 Feet

WGS_1984_Web_Mercator_Auxiliary_Sphere
Clark County, WA. GIS - <http://gis.clark.wa.gov>

This map was generated by Clark County's "MapsOnline" website. Clark County does not warrant the accuracy, reliability or timeliness of any information on this map, and shall not be held liable for losses caused by using this information. Taxlot (i.e., parcel) boundaries cannot be used to determine the location of property lines on the ground.