

The background of the slide is a close-up, circular view of a tree trunk, showing concentric growth rings in various shades of brown, tan, and dark blue. The rings are dense and create a strong sense of depth and texture.

2023-2024 Budget - adjustments

City of Camas

Agenda

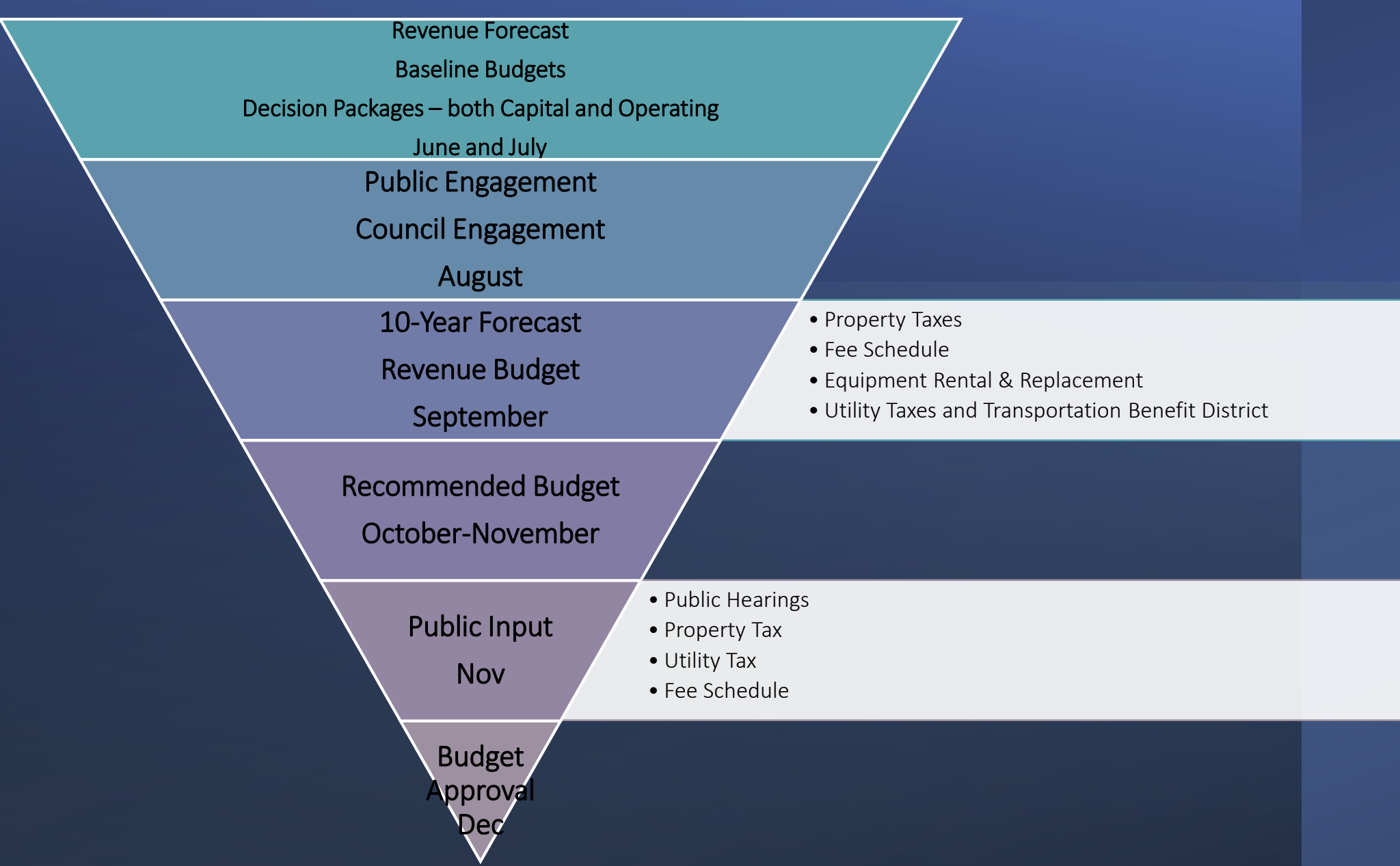
What we have accomplished

Property Tax 1% Banking
Adjustment

Changes to the Appropriation

Next Steps





Budget Process

What is in the 2023-2024 Budget?

- 44 operating decision packages totaling \$10.7M, which add \$8.5M in staffing and \$2.2M in equipment, maintenance, and services.
- 319 total FTEs, including the 35 new positions added to bolster staffing levels
- 11 capital parks projects totaling \$9.35M, including the first two phases of the Crown Park Improvements
- 5 capital roadway projects totaling \$9.3M, including the third phase of the Northwest 38th Avenue Improvements
- \$24.5M in major building maintenance, including two replacement fire stations, to address critical failing infrastructure



Final Changes



1% Property Tax

Banking of 1% for the General Fund

2022 Actual Levy = \$14,361,749

2023 Actual Levy = \$14,361,749

1% Banked = \$143,617 to be used at a later date

Levy will also include:

\$325,228 on new construction

\$6,579 on State Utilities

Total 2023 Levy=\$14,693,557



Banking impacts both years of biennium

General Fund

2023 revenue loss = \$143,097

2024 revenue loss= \$151,503

Total loss of revenue for one year of banking over the biennium= \$294,600



Balancing the Appropriation

General Fund for 1% Property Tax Banking

Delay hiring by 6 months:

Administration: Records Specialist

Volunteer Coordinator

Engineering: Development Engineering Manager

Operations Project Manager

IT: Support Specialist

System Administrator

Library Library Part Time Associate

Parks & Rec Project Manager

Recreation Specialist

Police 2 Police Sergeants

Streets 2 Maintenance Workers





Next Steps:

Public Hearing for Ordinance No 22-028 tonight