



## Staff Report

August 1, 2022 Council Workshop

City of Camas 2023-2024 Capital Budget Decision Packages Presentation – Part 1  
Presenter: Cathy Huber Nickerson, Finance Director and Debra Brooks, Financial Analyst  
Time Estimate: 30 minutes

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**BACKGROUND:** This presentation is to introduce 2023-2024 Capital Budget Decision Packages which departments have submitted for consideration. This presentation is to provide a high-level look at the capital budget submissions with department heads available to field questions. It should be noted, these submissions will be evaluated with current resources, city priorities, timing, and ability to complete.

The intent is for the Budget Process to be more inclusive and accessible to the Mayor, Council, Leadership Team, and the Camas community. The presentation tonight is Part 1 of two presentations, with Part 2 scheduled for the Council Workshop on August 15<sup>th</sup>.

**SUMMARY:** In prior budget cycles, the budget preparation was more staff driven in response to City Council themes from the Annual Planning Conference and the Mayor’s input. The 2023-2024 Budget cycle is attempting a more collaborative process by:

- Leadership working collaboratively with staff to put forth decision packages for the Camas community to provide comment, present to Council, and work directly with the Executive Team.
- Council will have multiple opportunities in workshops, retreats, public hearings, documents, public engagement reports, and council meetings to consider the proposed budget.
- Mayor will be working with staff in the formative stages of the budget leading to the Mayor’s recommended budget to incorporate input from Leadership, Council, and the Community.
- Community will have a variety of ways to provide input including Camas Days booth, Balancing Act, Engage Camas, public hearings, citizen advisory boards, and Farmer’s Market booths.

This budget cycle will result in a policy document for 2023-2024 reflecting the priorities of the whole community with future planning documents to guide the City forward.

The Capital Decision Packages presented in the Part 1 presentation will include Parks and Recreation, Police, Camas-Washougal Fire and EMS, and the Camas Library.

**EQUITY CONSIDERATIONS:**

What are the desired results and outcomes for this agenda item? The intent of the presentation is to provide City Council a “preview” of the submissions

What’s the data? What does the data tell us? N/A.

How have communities been engaged? Are there opportunities to expand engagement? There is a plan to expand public engagement in the budget process in July-August.

Who will benefit from, or be burdened by this agenda item? This agenda item provides context for decision making for City Council.

What are the strategies to mitigate any unintended consequences? N/A

Does this agenda item have a differential impact on underserved populations, people living with disabilities, and/or communities of color? Please provide available data to illustrate this impact. Staff is looking to provide different options for gathering public comment.

Will this agenda item improve ADA accessibilities for people with disabilities? Yes, data can be communicated in accessible forms.

What potential hurdles exists in implementing this proposal (include both operational and political)? The hurdles are staff time and access to data. This is a project which will take time and commitment. This is a long-term project.

How will you ensure accountabilities, communicate, and evaluate results? There will be communications plan built into the project and all data will be incorporated into the 2023-2024 budget document.

How does this item support a comprehensive plan goal, policy, or other adopted resolution? This item provides open and transparent financial reporting which is a goal of the City’s strategic plan and meets best financial practices.

**BUDGET IMPACT:** This agenda item provides process for the 2023-2024 Budget approval.

**RECOMMENDATION:** Information only.