



Staff Report

October 4, 2021 Council Workshop

Mayor's Recommended 2022 Readoption Budget Presentation

Presenter: Cathy Huber Nickerson, Finance Director

Time Estimate: 15 minutes

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BACKGROUND: This presentation is designed to provide a high-level overview of the Mayor's Recommended 2022 Readoption Budget to City Council and the public. This presentation will provide highlights as well as briefly discuss the Mayor's budget initiatives for the upcoming biennium.

SUMMARY: The Mayor's Recommended 2022 Readoption Budget was prepared to incorporate his three changes to the original budget cost increases such as labor, healthcare, WCIA Insurance premiums; second, carry forward projects in 2021 such as the ERP, phone system, and certain park projects; and third staffing needs. The use of technology will be key. With the investment in the Legacy Lands in 2019-2021, this next biennium, 2022 will focus on the City's efforts to be careful stewards of the City's natural assets This budget will provide funding for trails, care for the historic Leadbetter House, clean-up of Lacamas Lake and support for our existing parks. This budget also continues to focus on our children and older citizens, by enhancing our parks, library, streets to provide accessibility and safety.

The City's revenue budget for the 2022 is projected to be slower than in recent years but still stable with modest growth. Camas continues to be a place people desire to move to. The budget is built to address the City's growing community with several infrastructure projects.

Given the uncertain economic times during the COVID-19 pandemic, the Mayor's Recommended 2022 Budget at this time does not include American Rescue Plan Act funding which will be addressed in a separate appropriation after public outreach, Council consultation and staff consideration.

EQUITY CONSIDERATIONS:

What are the desired results and outcomes for this agenda item? The intent of this budget is to fund City services which benefit the whole community while delivery is inclusive and accessible.

What's the data? What does the data tell us? N/A

How have communities been engaged? Are there opportunities to expand engagement? Prior to the COVID-19 pandemic, the City had planned several public engagement activities during the budget building process. Unfortunately, with the COVID-19 restrictions, the City has one online engagement activity to evaluate capital project decision packages this month and two public hearings which will be scheduled in November. As in prior budget planning efforts, the City will place the whole 2022 budget online which allows the community to drill down into the budget as well as track in real time how the City's resources are spent against the adopted budget.

Who will benefit from, or be burdened by this agenda item? All Camas citizens will benefit from the 2022 Budget.

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. No, the 2022 Budget provides equal access to resources.

Will this agenda item improve ADA accessibilities for people with disabilities? The Mayor's Recommended Budget provides funding to provide more accessible street crossings and more accessibility to the Louis Bloch park and ball fields.

What potential hurdles exists in implementing this proposal (include both operational and political)? N/A

How will you ensure accountabilities, communicate, and evaluate results? The 2022 Budget will be published in a document accessible virtually as well in print copy.

The Finance Department provides at <https://finance.cityofcamas.us> the City's Open Budget tool for residents to ensure the City is accountable and provides results of the approved budget. The Finance Director also provides quarterly reviews of the budget to actual in an open meeting which is televised online. In addition, the Washington State Auditor's Office audits the City's Annual Financial Report which provides a budget to actual statements.

How does this item support a comprehensive plan goal, policy or other adopted resolution? This item will eventually be adopted by City Ordinance and is compliant with state law, City's municipal code, the City's Strategic Plan and all other City plans and financial policies.

BUDGET IMPACT: This presentation provides the Mayor's Recommended 2022 Budget.

RECOMMENDATION: Presentation only.