

2023-2024 Budget Process



CITY OF CAMAS

JUNE 22, 2022



2023-2024 Process

Mayor

Council

Staff

Public



Mayor's focus

- cataloging and focusing on the Needs of the City, no matter the size, no matter the criticality
- an honest and accurate picture for Council to make informed decisions about allocating public resources

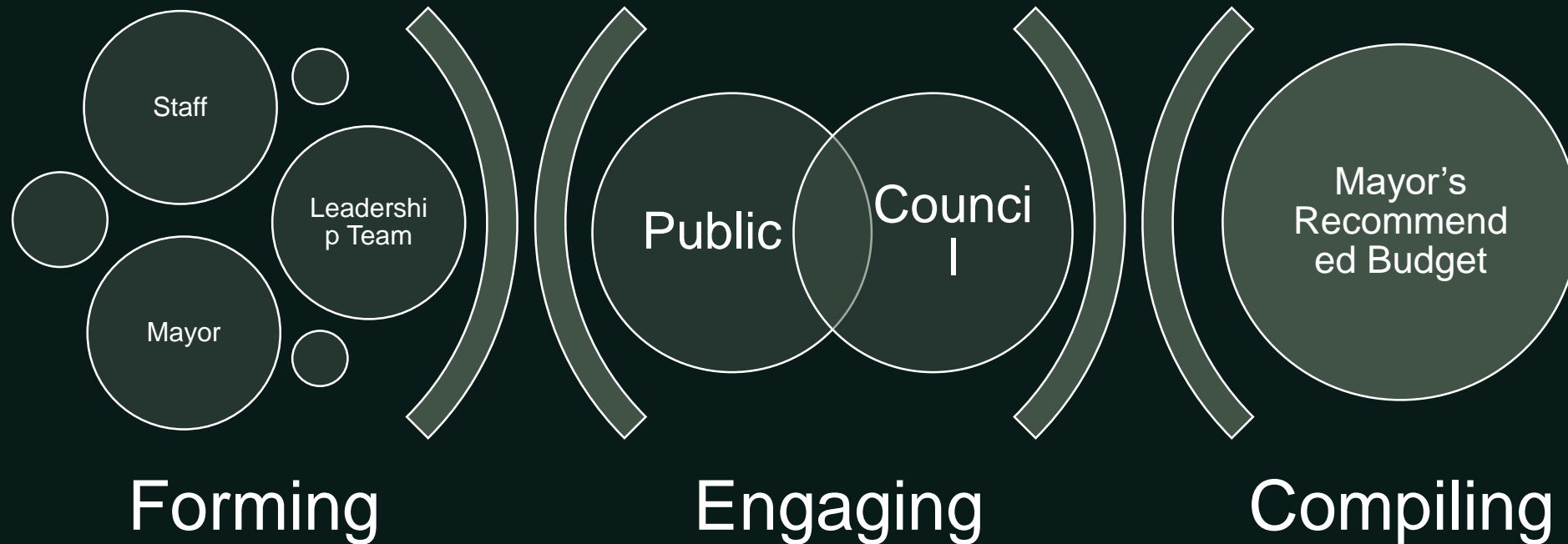




Building it together

June-September

Building the Budget for Consideration



Dates

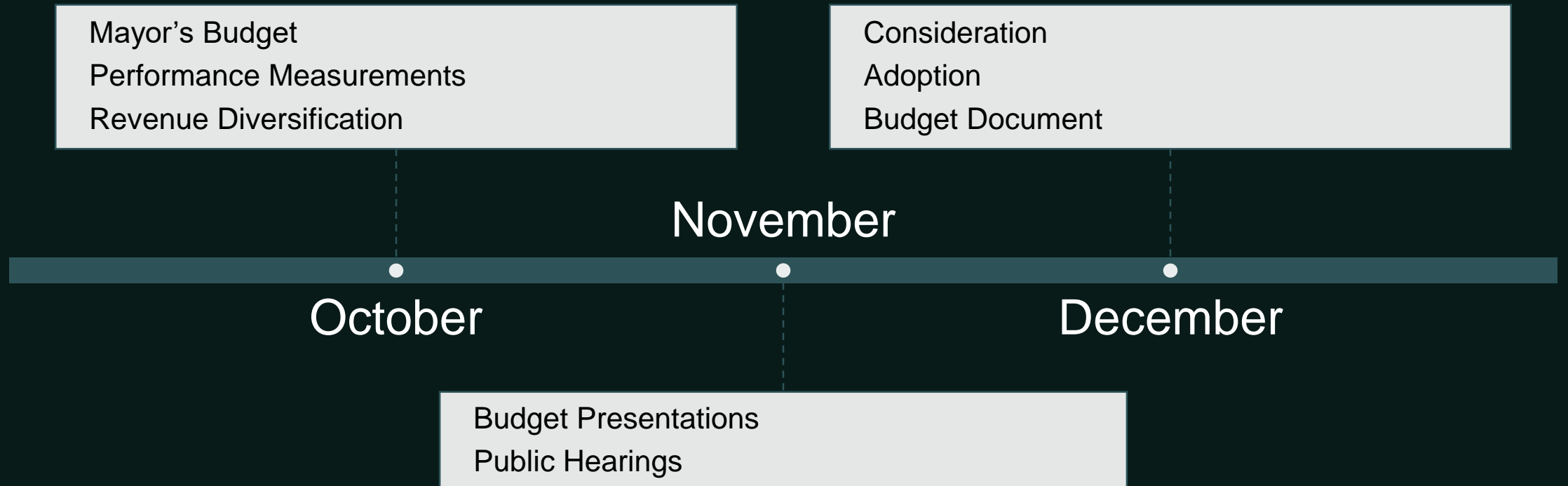
Date	Budget Process Schedule
June 6	WORKSHOP 2023-2024 Revenue Forecast
June 10	Mayor's Message with Budget Calendar and Decision Package Templates sent to Council and Leadership
June 21	WORKSHOP 2023-2024 Budget Process Presentation
June 27	Capital Budget Planning Group Meeting to review draft decision packages
July 8	Capital Decision Packages Due
July 15	Baseline Budgets sent to Department Heads
July 22-23	PUBLIC OUTREACH Camas Days Booth with Capital Packages
July 25	Capital Budget Planning Group Meeting – Draft Budget Discussion
July 29	Operating Decision Packages Due
August 1	WORKSHOP Transportation Benefit District Presentation
August PLANNING	WORKSHOP 2023-2024 Decision Packages – Council and Staff
August 15	WORKSHOP Long Range Financial Forecast
August 22-26	PUBLIC OUTREACH Balancing Act with Operating Budget Outreach
August 24	PUBLIC OUTREACH Farmer's Market with Operating Budget Outreach
August PLANNING	WORKSHOP 2023-2024 Operating Decision Packages – Council and Staff
September 6	Preliminary Draft 2023-2024 Budget (to include all decision packages) provided to the Leadership Team with Discussion
September 6	WORKSHOP Utility Taxes Presentation 2023-2024 Revenue Budget & Property Taxes
September 7-16	Mayor, City Administrator and Finance Director Meetings with Department Heads
September 19	Leadership Meeting to discuss Mayor's Recommended Budget
September 19	WORKSHOP 2023 Equipment Rental and Replacement Rates presentation 2023 Fee Schedule Presentation
September 19-30	Mayor's Recommended Budget prepared
October 3	WORKSHOP 2023-2024 Mayor's Recommended Budget presented



Legislative Process Begins



Timeline





Budget Goal

Needs Identified and Supported

Public Engaged and Heard

Mayor and Council's Priorities
are made Policy

Budget is Transparent and
Documented



Questions

