

City of Camas
October 5, 2020

2021-2022 MAYOR'S RECOMMENDED BUDGET

MAYOR'S INITIATIVES

Honesty

- Communication
- Equity

Land

- Legacy Lands
- Facilities
- Climate Change

People

- Programs for young people in the City
- Services for the older adults

City of Camas Strategic Plan

2018-2020



OUR MISSION		CITY OF CAMAS 2018-2020 STRATEGIC PRIORITIES			
<p>The City of Camas commits to preserving its heritage, sustaining and enhancing a high quality of life for all its citizens and developing the community to meet the challenges of the future.</p>		1. Meet COMMUNITY NEEDS with optimal use of community resources	2. Build FINANCIAL SUSTAINABILITY for our City	3. Ensure CORE INFRASTRUCTURE to meet community needs	4. Proactively MANAGE GROWTH in line with our vision & decision principles
OUR VISION		2018-2020 KEY OBJECTIVES			
<p>HOME TOWN FEEL</p> <p>Great Place to Raise A Family Jobs That Support Our Community</p> <p>Integrated with Outdoors</p> <p>SAFE</p> <p>Great Schools</p>		<ul style="list-style-type: none"> All community needs & chosen priorities funded at defined service levels by 2020 Improve efficiency: Six (6) process improvements completed annually 	<ul style="list-style-type: none"> Balanced Budget (with reserve funded AND community needs and high priority wants funded) Improve Bond Rating from AA to AAA 	<ul style="list-style-type: none"> Infrastructure capacity Corrective Maintenance/ Preventive Maintenance % 	<ul style="list-style-type: none"> "Jobs" Ready Land/Residential "Ready" Land Green Space per capita Infrastructure capacity
OUR DECISION PRINCIPLES		2018-2020 KEY INITIATIVES			
<p>Are we...</p> <ul style="list-style-type: none"> Providing services in line with community needs & priorities? Maintaining or building financial sustainability for our City? Preserving our integration with the outdoors? Creating an inclusive community that feels like a home town? 		<ol style="list-style-type: none"> Define and prioritize service levels, including performance measures Implement Lean city-wide Develop technology roadmap Evaluate service delivery models Develop community engagement and communications strategy 	<ol style="list-style-type: none"> Update all Financial Policies to GFOA best practices Open and transparent program-based budget Update Utility Rates, Impact Fees, SDC's Revenue Strategy (overall size and diversification) Develop Long-Term Financial Plan, Including Capital Programs 	<ol style="list-style-type: none"> Complete Condition assessment on all core infrastructure and facilities SR500 corridor strategy with a Lake-Everett Intersection plan Infrastructure and facilities capacity plan Asset Management System specified Water & Sewer Level of Service Analysis 	<ol style="list-style-type: none"> Protect Backdrop of Lacamas Lake on North Shore Prioritize, fund & implement an updated Parks Recreation Open Space (PROS) plan Complete Grass Valley subarea plan Transportation Capital Facilities Plan and level of service analysis
OUR INTERNAL VALUES		Enhance tools and processes to improve communications: within departments, across departments, and with Council.			
<ul style="list-style-type: none"> Service Oriented Vision Driven Partnering and Collaboration Accountability Continuous Improvement 					

Updated as of 2017

WASHINGTON'S PHASED APPROACH

Modifying Physical Distancing Measures as we Reopen the State

INDIVIDUALS AND BUSINESSES SHOULD FOLLOW ALL REQUIREMENTS LISTED ABOVE DURING ALL PHASES

	1 Phase 1	2 Phase 2	3 Phase 3	4 Phase 4
High-Risk Populations*	Continue to Stay Home, Stay Healthy	Continue to Stay Home, Stay Healthy	Continue to Stay Home, Stay Healthy	Resume public interactions, with physical distancing
Recreation	Some outdoor recreation (hunting, fishing, golf, boating, hiking)	Outdoor recreation involving 5 or fewer people outside your household (camping, beaches, etc.)	<ul style="list-style-type: none"> Outdoor group rec. sports activities (50 or fewer people) Recreational facilities at <50% capacity (gyms, public pools, etc.) Professional sports without audience participation (horseracing, baseball, etc.) 	Resume all recreational activity
Gatherings (social, spiritual)	<ul style="list-style-type: none"> None Drive-in spiritual service with one household per vehicle 	Gather with no more than 5 people outside your household per week	Allow gatherings with no more than 50 people	Allow gatherings with >50 people
Travel	Essential travel and limited non-essential travel for Phase 1 permissible activities	Essential travel and limited non-essential travel for Phase 1 & 2 permissible activities	Resume non-essential travel	Continue non-essential travel
Business/ Employers	<ul style="list-style-type: none"> Essential businesses open Existing construction that meets agreed upon criteria Landscaping Auto/RV/boat/OTV sales Retail (curb-side pick-up orders only) Car washes Pet walkers 	<ul style="list-style-type: none"> Remaining manufacturing Additional construction phases In-home/domestic services (nannies, housecleaning, etc.) Retail (in-store purchases allowed with restrictions) Real estate Professional services/office-based businesses (deskwork remains strongly encouraged) Hair and nail salons/barbers Pet grooming Restaurants/taverns <50% capacity table size no larger than 5 (no bar-area seating) 	<ul style="list-style-type: none"> Restaurants/taverns <75% capacity/ table size no larger than 10 Bar areas in restaurant/taverns at <25% capacity Movie theaters at <50% capacity Customer-facing government services (deskwork remains strongly encouraged) Libraries Museums All other business activities not yet listed except for nightclubs and events with greater than 50 people 	<ul style="list-style-type: none"> Nightclubs Concert venues Large sporting events Resume unrestricted staffing of worksites, but continue to practice physical distancing and good hygiene

*High-risk populations are currently defined by CDC as: persons 65 years of age and older; people of all ages with underlying medical conditions (particularly not well controlled); including people with chronic lung disease or moderate to severe asthma; people who have serious heart conditions; people who are immunocompromised; people with recent obesity; people with diabetes; people with chronic kidney disease; and people with liver disease; people who live in a nursing home or long-term care facility.

GOVERNOR INSLEE'S PHASED APPROACH

Following Safe Start Washington's Phased Approach provides a clear path forward



BUDGET GUIDANCE

Governor's Phase	Budget Phase	2020 Service Delivery	2020 Staffing Level	Revenue	2021 Budget Plan Operating	Capital	Revenue	2022 Budget Plan Operating	Capital
PHASE 1									
Stay Home, Stay Safe	Essential	No travel	No hirings	Property Tax Status Quo	No hirings	2020 Essential Capital	Property Tax Status Quo	No hirings	Essential Capital
No Gatherings		Essential capital	No seasonals	2020 Fee Schedule	No seasonals		2020 Fee Schedule	No seasonals	
Only Essential Travel			No OT	No late fees or penalties	No OT		No late fees or penalties	No OT	
Essential Businesses			Work at Home	Limited Com Dev Fees	Work at Home		Limited Com Dev Fees	Work at Home	
Some outdoor recreation				No Recreation Fees/Rentals	Furlough employees		No Recreation Fees/Rentals	Furlough employees	
If a Rollback			Furloughs		No travel			No travel	
			Leave accruals to be used		Essential expenses			Essential expenses	
PHASE 2									
Limited Reopening	Essential + COVID costs	No travel	Hiring exceptions per Mayor	Property Tax 1%	2020 Limited Budget	2020 Essential Capital	Property Tax 1%	2021 Limited Budget	Essential Capital
5 People Gatherings		Essential capital	No seasonals	2020 Fee Schedule	No seasonals		2021 Fee Schedule		
Limited Travel			No OT	No late fees or penalties	Hiring exceptions per Mayor		No late fees or penalties		
New Construction			Work at Home	Com Dev Fees resume	Work at Home		Com Dev Fees resume		
Retail limited			Work onsite permitted	No Recreation Fees/Rentals	Work onsite permitted		No Recreation Fees/Rentals		
50% capacity for restaurants					No travel				
Recreation with fewer than 5					No OT				
PHASE 3									
Moderate Reopening	Limited Budget	Limited travel	Begin hiring	Property Tax 1%	2020 Status Quo Budget	2020 Capital Projects	Property Tax 1%	2021 Status Quo Budget	2022 Capital Budget
Gatherings (of 10 to possibly 50)		Capital Projects	Seasonals	2021 Fee Schedule		Studies	2022 Fee Schedule		Studies
Resume Travel		Studies	Work at Home (compromised)	Late fees and penalties			Late fees and penalties		
Govt. libraries, movie theaters			Work onsite	Com Dev Fees resume			Com Dev Fees resume		
75% capacity for restaurants			Offices open	Recreation Fees/Rentals			Recreation Fees/Rentals		
Outdoor group activities									
PHASE 4									
Resume Public Interaction	Full Budget	Travel permitted	Work onsite	Property Tax 1%	2021 Proposed	2020-2021 Capital Projects	Property Tax 1%	2022 Proposed Budget	2022 Capital Budget
Allow gatherings >50		Studies	Offices open	2021 Fee Schedule	Decision Packages	Studies	2021 Fee Schedule	Decision Packages	Studies
Continue travel				Late fees and penalties			Late fees and penalties		
Resume unrestricted worksites				Comm Dev Fees			Comm Dev Fees		
				Recreation Fees/Rentals			Recreation Fees/Rentals		

Comprehensive Planning Process with the Community

Technology Improvements:

- New System Replacement for financials, permitting, asset management
- Electronic Patient Care Reporting

City Communications Program

- With the hire of a new Communications Director, a new City Communications program will follow

2021-2022 RECOMMENDED BUDGET HONESTY HIGHLIGHTS

Facilities Maintenance Worker

Grounds Maintenance Worker

Hydroseeder

New HVAC System for the Library

Lacamas Lake

- Water Quality Project
- Dam Improvements
- Trails around the Lake
- Improvements to Leadbetter House
- Improve Boat Launch at Wildlife League site

2019-2020 RECOMMENDED BUDGET LAND HIGHLIGHTS

New Fire Engine

Crown Park Improvements

Community Center Improvements

Grass Valley Tennis Court Resurfacing

Louis Bloch Bleacher and ADA Improvements

Solid Waste Driver and a New Garbage Truck

New Water Reservoir

Astor Street Sidewalk Replacement

Improve intersection at Grand Ridge and Brady

2019-2020 RECOMMENDED BUDGET PEOPLE HIGHLIGHTS

DYNAMIC BUDGET PROCESS

- Changes may occur until adoption
 - Revenue collections
 - Economic news
 - Personnel changes
 - COVID-19 and Flu Season
- We adapt until adoption, as an example
 - Revisiting Capital

2021-2022 RECOMMENDED BUDGET HIGHLIGHTS

- Revenue Assumptions
 - Property Taxes
 - 2021 Property Tax increased by 1%
 - 2022 Property Tax increased by 1%
 - Fee Schedule
 - 2021 maintain at 2020 levels
 - 2022 increase at CPI (rounded to the nearest \$)
 - Impact Fees
 - Park Impact Fees Increased by CPI
 - Utility Rates – 5 Year Analysis Implemented
 - SDCs – Increased with the City-wide rate

QUESTIONS

Next Meeting

Operating Budget
2021-2022

Property Taxes