



Staff Report

November 7, 2022 Council Workshop

City of Camas 2023-2024 Mayor's Recommended Capital Budget Presentation

Presenter: Cathy Huber Nickerson, Finance Director and Debra Brooks, Financial Analyst

Time Estimate: 20 minutes

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BACKGROUND: This presentation is reviewing the 2023-2024 Mayor's Recommended Capital Budget which will describe the capital projects and the source of funding. This presentation will have department heads available to field questions.

The intent is for the Budget Process to be more inclusive and accessible to the Mayor, Council, Leadership Team, and the Camas community. These decision packages have initially presented to City Council at two separate workshops, August 1st and August 15th. Decision packages were presented to Council with the package description, expense amount, revenue sources, justification, and a flag for ongoing costs. Department heads presented their projects to Council and answered questions. At the September 30th Planning Meeting, Council discussed the capital decision priorities.

Public Engagement for Capital Budget decision packages was at the Farmer's Market on August 31st where the public could select their top capital project priorities. Online, public engagement was accessed using Balancing Act link from the City's website during August 23 through September 9. The results were provided in a document sent to Council on September 1st and discussed as part of the Mayor's Recommended Budget Presentation on October 3rd.

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 worked 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 is having multiple opportunities in workshops, retreats, public hearings, documents, public engagement reports, and council meetings to consider the proposed budget.

- Mayor worked 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 is having 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 Budget presentation will include Public Works including Transportation, Storm Water, Water and Sewer.

EQUITY CONSIDERATIONS:

What are the desired results and outcomes for this agenda item? The intent of the presentation is to provide City Council a full discussion of capital projects in the Mayor's 2023-2024 Recommended Capital Budget with proposed funding sources.

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

How have communities been engaged? Are there opportunities to expand engagement? Yes, see above.

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 exist 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 is a 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 reviews the proposed 2023-2024 Mayor's Recommend Capital Budget for Council's consideration.

RECOMMENDATION: This item will be part of the scheduled Public Hearing and Budget Ordinance consideration on December 5, 2022