



**City Council Workshop Agenda**  
**Monday, July 06, 2026, 4:30 PM**  
**Council Chambers, 616 NE 4th AVE**

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*NOTE: The City welcomes public meeting citizen participation. TTY Relay Service: 711. In compliance with the ADA, if you need special assistance to participate in a meeting, contact the City Clerk's office at (360) 834-6864, 72 hours prior to the meeting so reasonable accommodations can be made (28 CFR 35.102-35.104 ADA Title 1)*

**To observe the meeting** (no public comment ability)

- go to <https://vimeo.com/event/6030865>

**To participate in the meeting** (able to public comment)

- go to <https://cityofcamas-us.zoom.us/j/84310812974>

(public comments may be submitted to [publiccomments@cityofcamas.us](mailto:publiccomments@cityofcamas.us))

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**CALL TO ORDER**

**ROLL CALL**

**PUBLIC COMMENTS**

**WORKSHOP TOPICS**

1. [Parks National Benchmarking](#)  
[Presenter: Chris Witkowski, Parks and Recreation Director](#)  
[Time Estimate: 20 minutes](#)
2. [2027-2028 General Fund Budget Outlook](#)  
[Presenter: Kayla Mobley, Interim Finance Director and Debra Brooks, Financial Analyst](#)  
[Time Estimate: 30 minutes](#)
3. Form of Government Discussion  
Presenter: Steve Hogan, Mayor  
Time Estimate: 45 minutes
4. Staff Miscellaneous Updates  
Presenter: Doug Quinn, City Administrator  
Time Estimate: 10 minutes

**PUBLIC COMMENTS**

**COUNCIL COMMENTS AND REPORTS**

**CLOSE OF MEETING**



# Staff Report

July 6, 2026 Council Workshop Meeting

Parks National Benchmarking  
Presenter: Chris Witkowski, Parks & Recreation Director  
Time Estimate: 20 minutes

Phone	Email
360.817.7037	cwitkowski@cityofcamas.us

**BACKGROUND:** The National Parks & Recreation Association (NRPA) conducts an annual nationwide benchmarking study of municipal parks and recreation systems. Data is uploaded by municipalities in January and a report, entitled NRPA Agency Performance Review, is published in June. The report is specific to each agency and compares data in a variety of categories to other municipalities of similar size, as well as nationwide.

**SUMMARY:** For 2026, Camas Parks & Recreation participated in the NRPA study. The agency report was provided in early June and published comparisons in such categories as:

- Personnel
- Park Sites
- Amenities
- Operating Budget
- Revenue
- Programming

Camas participated this year to gain a better understanding of where the department may be under- or over-provisioned in specific functional areas. This also complements a smaller, regional benchmarking study performed as part of the Clark County Parks Regional Funding Task Team study. As the department expands on a forward-thinking approach, a greater understanding of strengths and opportunities is required to maximize resources and prioritize future initiatives.

**BENEFITS TO THE COMMUNITY:** This report serves as another tool for Parks & Recreation decision-makers, including staff, Paks & Recreation Commission, and City Council, to make informed, data-driven decisions on future projects and initiatives. It also provides the department with a snapshot of which elements of the Parks, Recreation and Open Space (PROS) Plan are being met and which need to be addressed in the 2027-28 plan update project.

**STRATEGIC PLAN:** In some capacity, the benchmarking study addresses all priorities of the Strategic Plan, including Vibrant Community Amenities, Stewardship of City Assets, Safe & Accessible Community, Economic Prosperity, and Engaged Workforce.

**POTENTIAL CHALLENGES:** There are no identified challenges to completing this study.

**BUDGET IMPACT:** There is no budget impact to completing this study. Participation in the benchmarking exercise is included with our annual NRPA membership.

**RECOMMENDATION:** This is for Council's information only.



# Parks National Benchmarking

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NATIONAL RECREATION & PARKS ASSOCIATION (NRPA) AGENCY REVIEW

CITY COUNCIL WORKSHOP

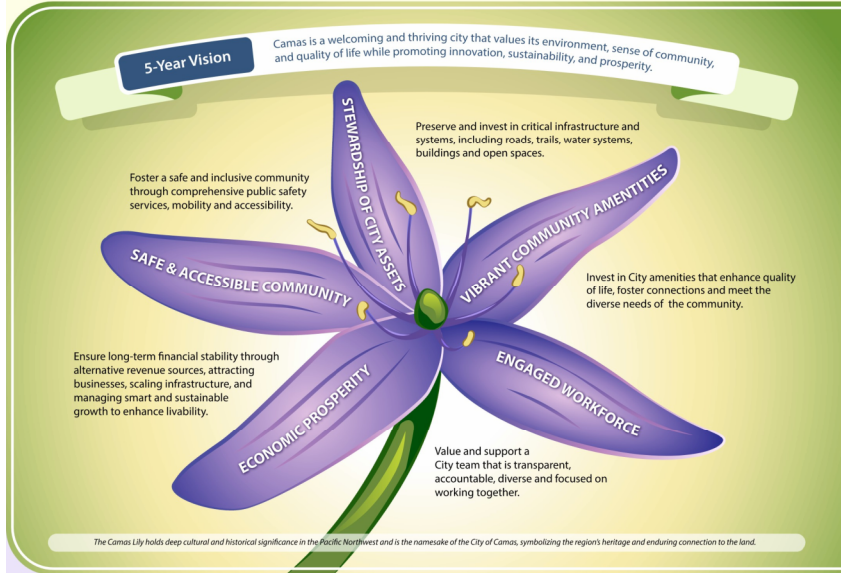
JULY 6, 2026

# Data

## Information Provided to NRPA:

- Square Mileage of City: 16.24
- Population: 27,660
- Department Operating Budget: \$3,212,750
- Department FTE: 12
- Developed Parks: 17 (184 acres)
- Non-park Sites (Open Space, Facilities): 41 (765 acres)

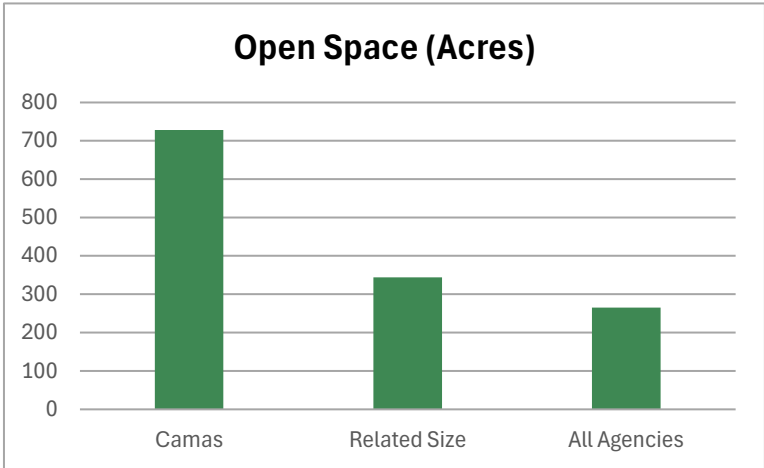
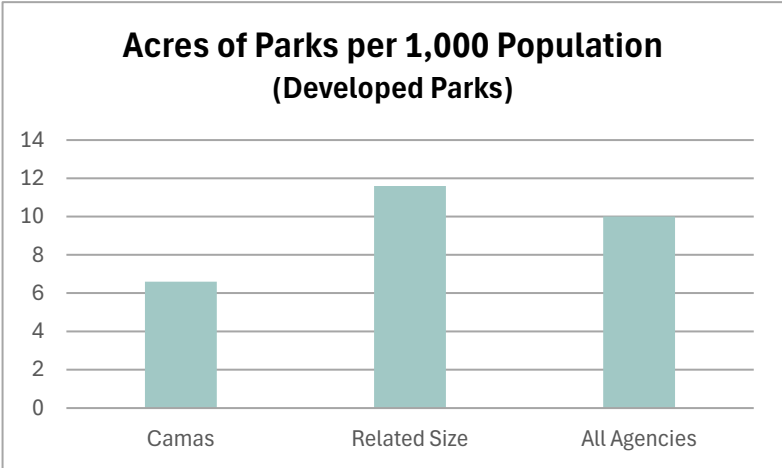
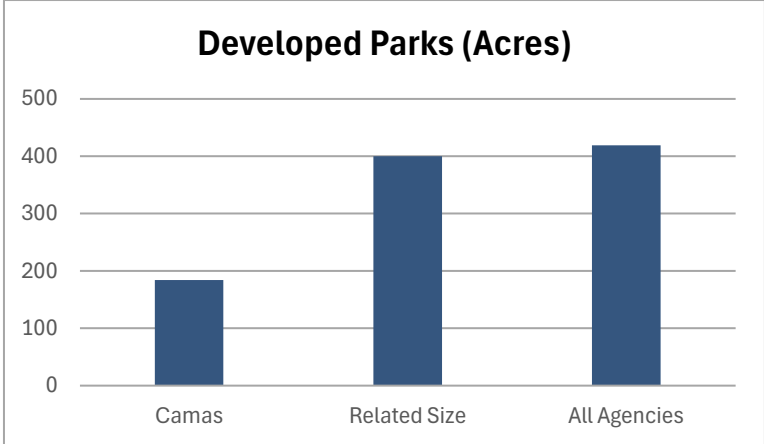
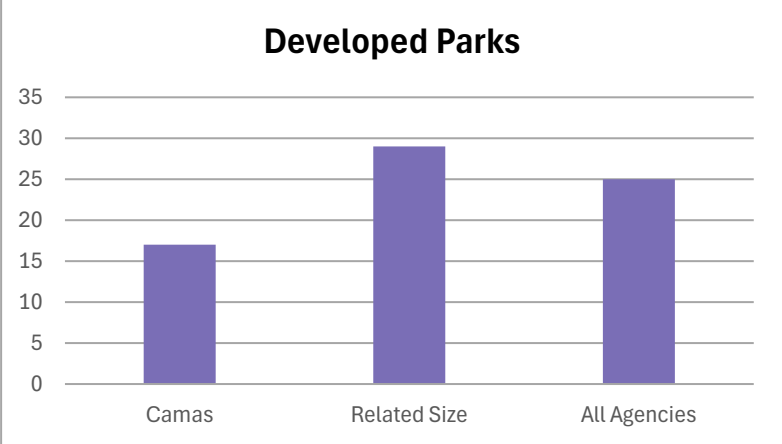
## Strategic Priorities: All of them!



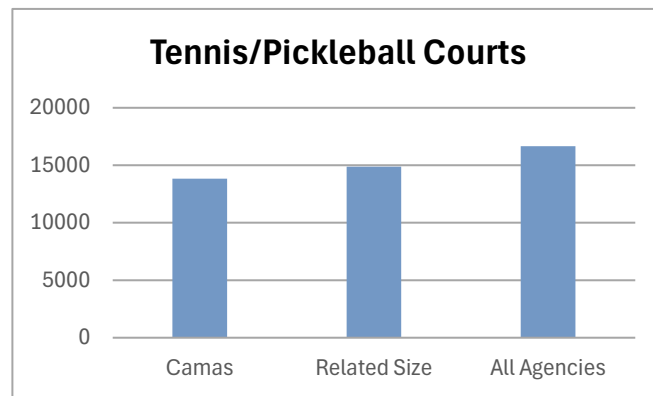
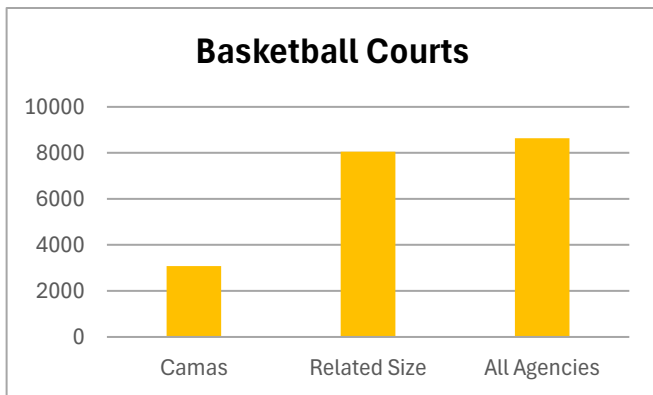
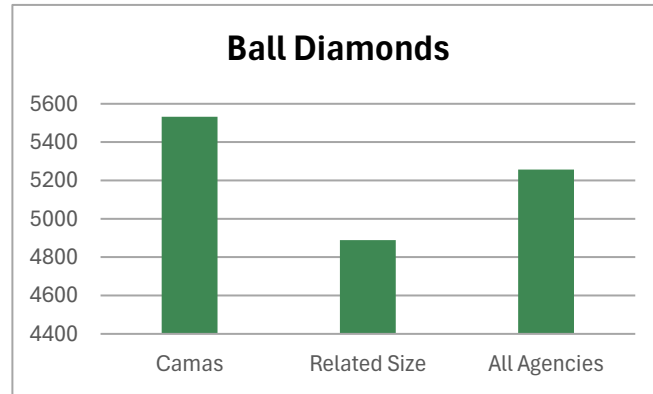
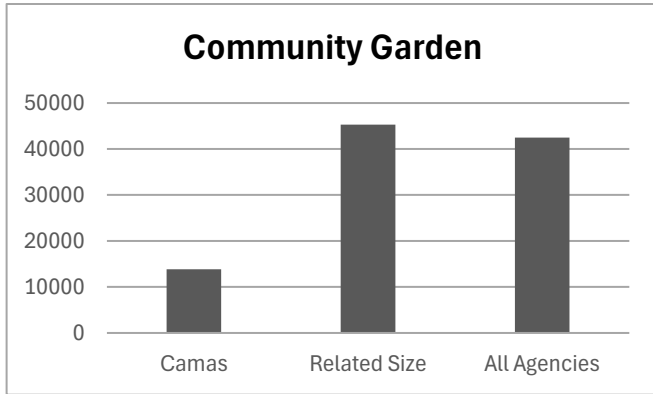
Data was submitted in January 2026. Some information has changed since.

All graphs with comparison cities are based off median values.

# Park Sites

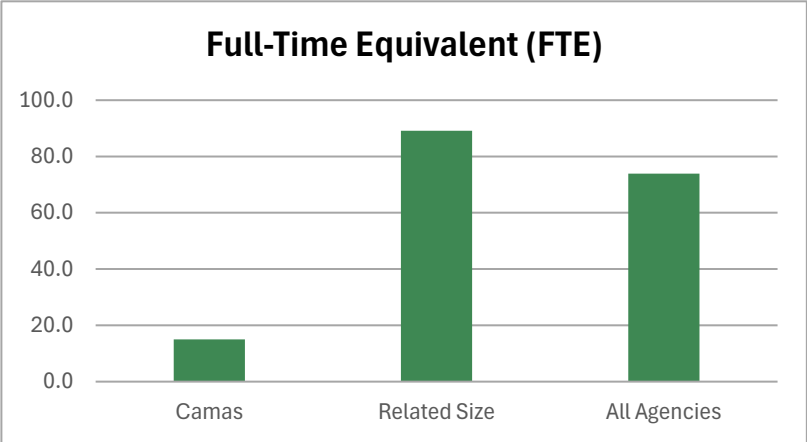
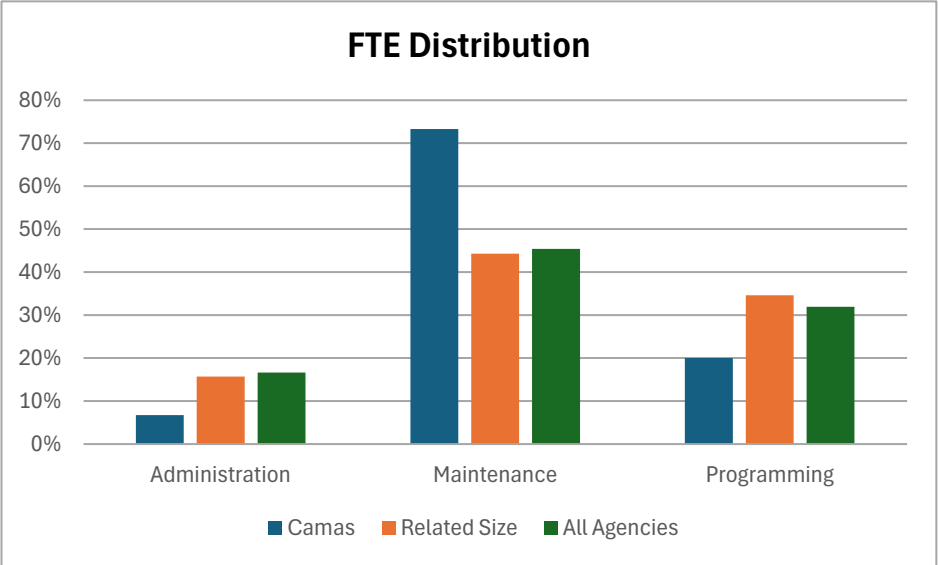
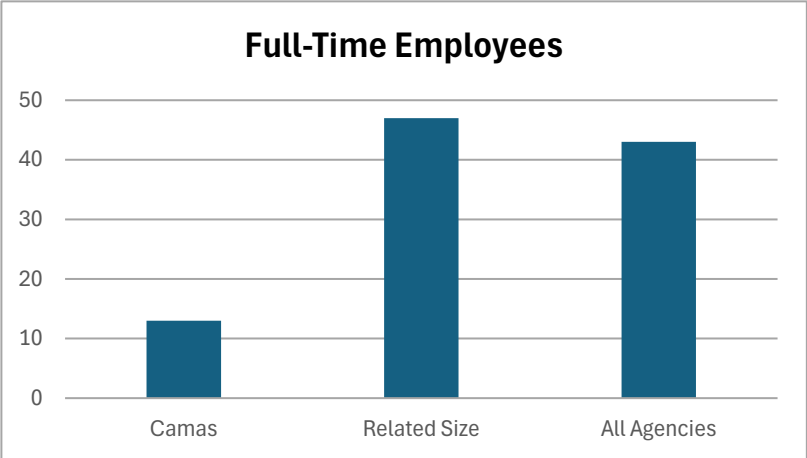


# Amenities



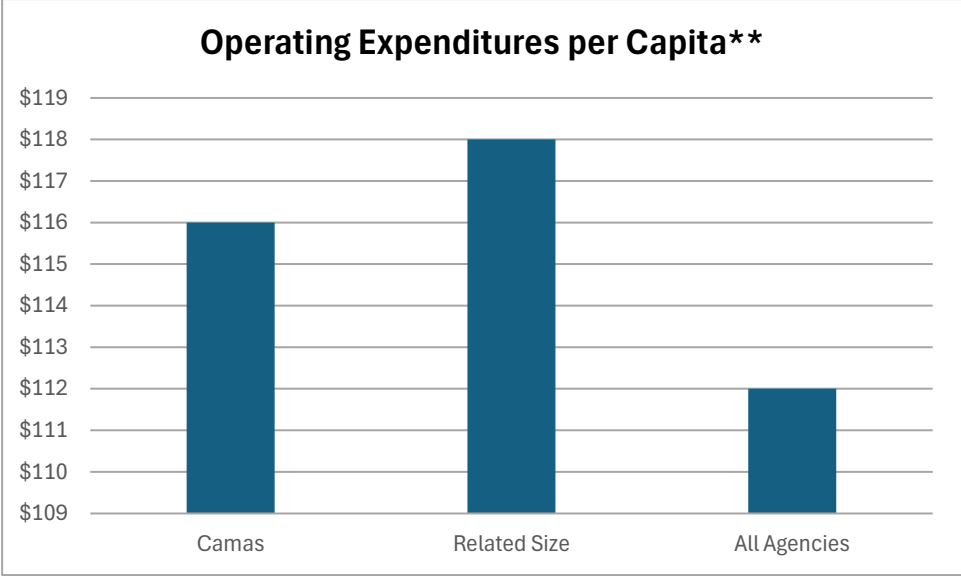
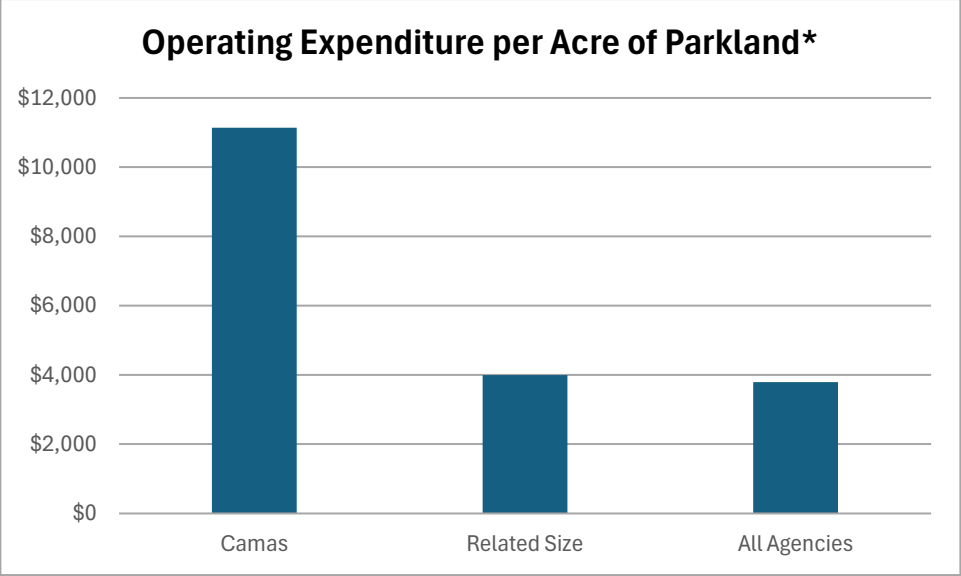
Population  
Per  
Facility

# Personnel



Camas is below the lower quartile in staffing

# Maintenance Expenditures

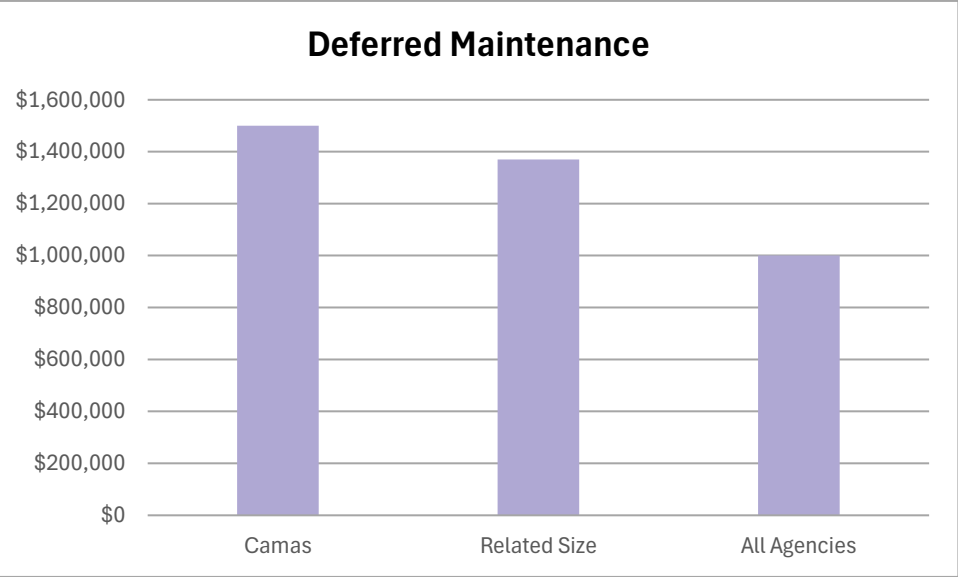


\*The report only considered our developed parks. It did not factor in the other spaces we maintain, such as open spaces, boulevards, and city facilities. When considering all areas under Parks' jurisdiction, the Expenditure per Acres equates to approximately \$3,000 - \$4,000.

\*\*Expenditures per Capita considered the entire budget, including programming, maintenance, and administration

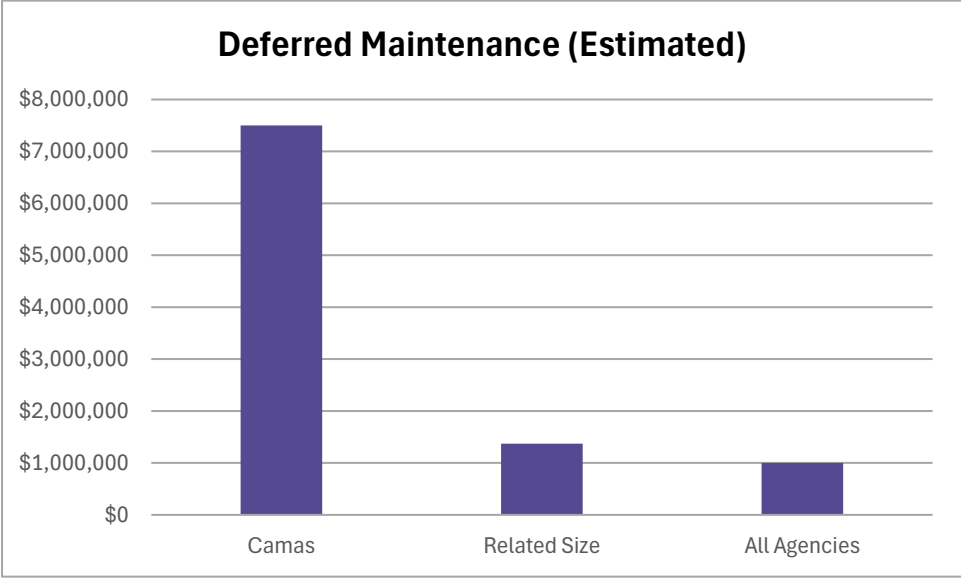
# Deferred Maintenance

Report\*



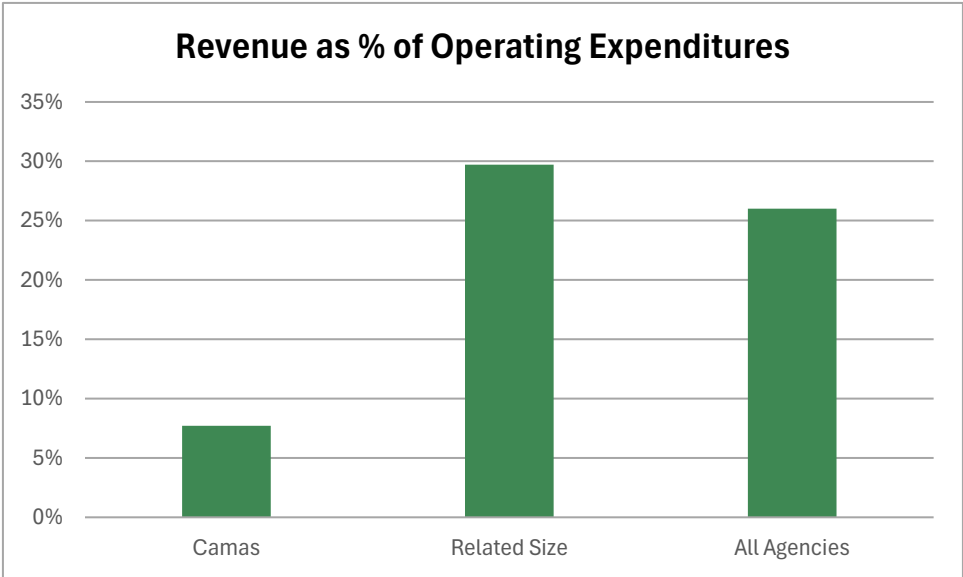
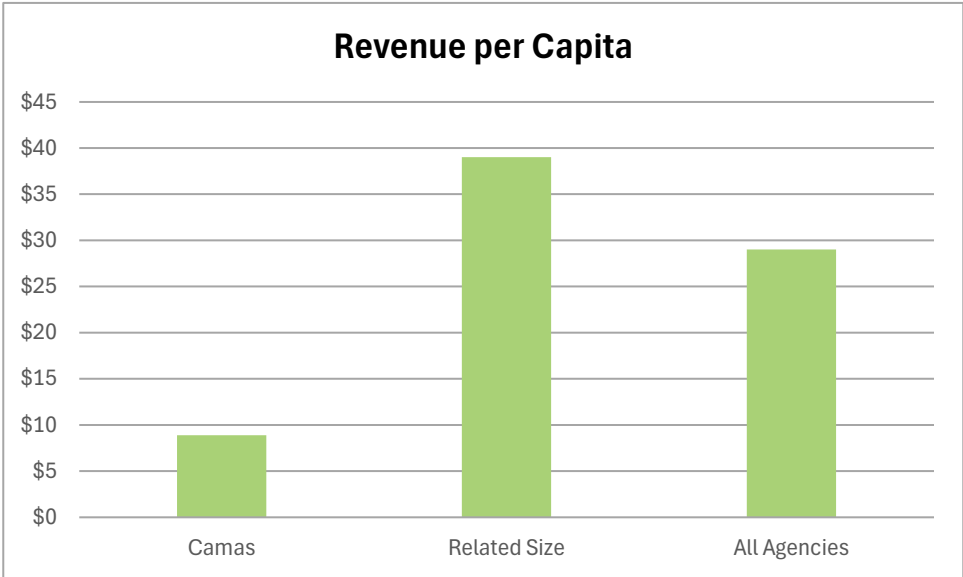
\*Camas data only factors playground maintenance

Actual (Estimate)\*\*



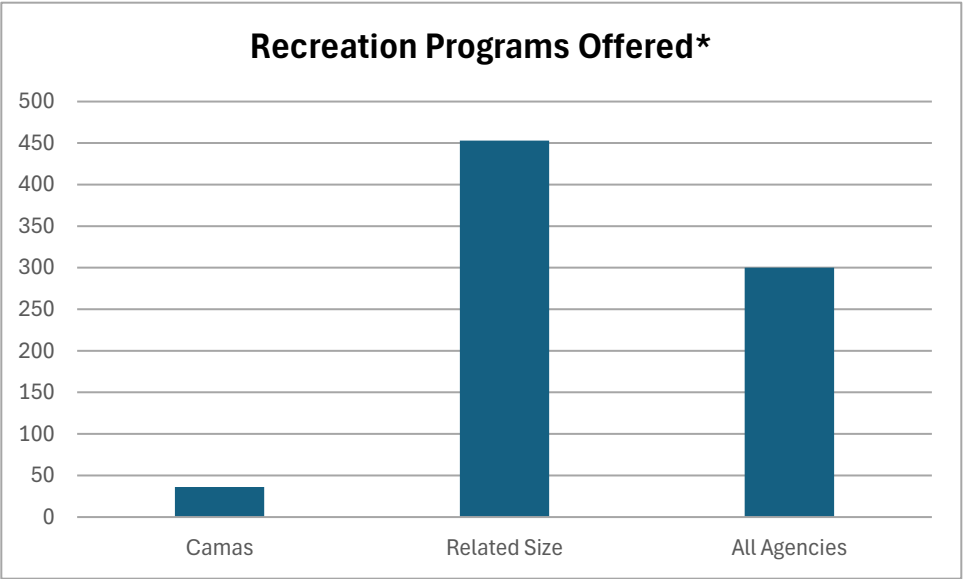
\*\* Full asset condition assessments and asset management plan still under development. This data is based on playgrounds and sports field assessments.

# Revenue

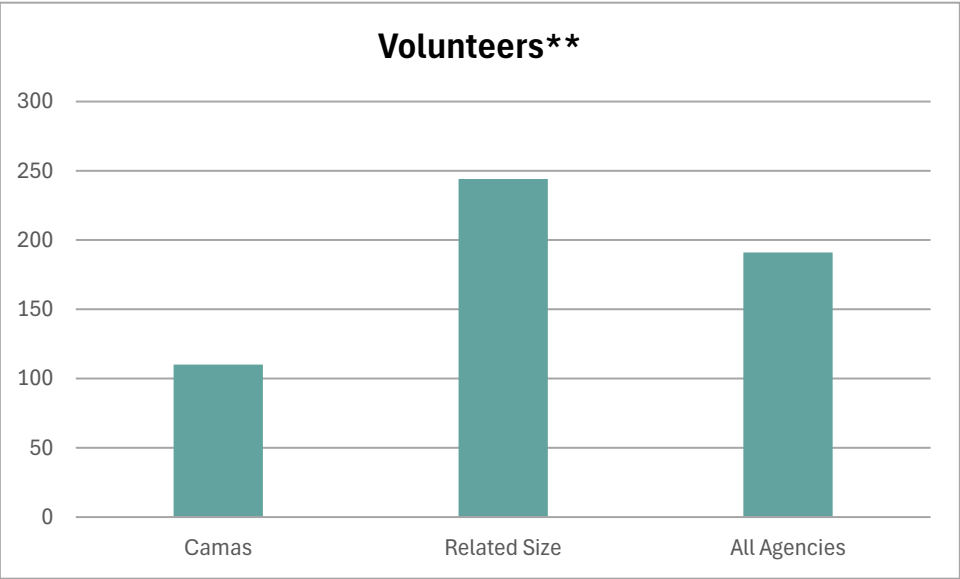


Revenue is generated through facility rentals and recreation programming. We're near capacity on both.

# Programming & Volunteers



\*We only have one staff member dedicated to programming and facility availability is limited



\*\*Volunteer support is increasing and we're trending in the right direction

# Conclusion

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## How We'll Use This Data:

### Park Sites:

- Land strategy
- Explore opportunities to utilize open space

### Deferred Maintenance:

- Finalize asset condition ratings
- Develop asset replacement strategy

### Programming:

- Utilize more park space for programming

### Financial:

- Explore more revenue opportunities
- Develop asset replacement funding strategy

### Staffing:

- Examine levels of service

# 2026 NRPA AGENCY PERFORMANCE REVIEW

City of Camas Parks and Recreation



# Introduction

## Using Data to Drive Optimal Decision Making

You have many questions about how to best lead your parks and recreation agency. The questions may be about budget size, optimal staffing or revenues generated from agency activities. Perhaps you are looking towards the future and seeking opportunities where your agency can better serve its community while also outperforming its peers elsewhere in the U.S.

In your hands is one resource that can assist you with answering these many questions. The customized Parks and Recreation Agency Performance Report shows you how your community's parks and recreation services compare to those of its peers throughout the U.S. The data in this report comes from what your agency and other agencies entered in [NRPA's Park Metrics](#) website and compares specific measures of parks and recreation efficiency and effectiveness against thousands of other parks and recreation agencies across the country. Use this report to make informed decisions about your parks and recreation agency. Capitalize on your strengths and address your weaknesses – and increase the positive impact of your parks and recreation offerings on those in the community you serve.

Of course, data itself does not provide complete answers to your many questions. But combined with the collective knowledge of yourself, your team, your external partners and other resources, the insights contained within this report are an important step to leading your agency into the future.

## About this Report

Earlier this year, your agency submitted operational information into the National Recreation and Park Association's (NRPA) *Park Metrics* website by completing your Agency Performance Survey. Thanks to the participation of park and recreation agencies throughout the U.S., NRPA is providing the field with key data on the management and operation of park and recreation agencies. The [Agency Performance Review](#) is a customized look at your agency in comparison to all agencies that responded to the survey and a subset of agencies that serve a similar population density (the online NRPA Park Metrics system allows you to create much more detailed data aggregations to **compare your agency to agencies that meet specific criteria of your choice**). The results contained in this report offer broad "yardsticks" on your agency's management and operations, allowing you to gauge your agency's strengths, weaknesses and improvement opportunities.

The aggregated data contained in this report was derived from 2023 – 2025 data in the *NRPA Park Metrics* database as of February 2026. As the NRPA Park Metrics system is "evergreen" (available 24/7/365), the data can and will change throughout the year. [NRPA Park Metrics](#) allows you to run reports on-demand, based on real-time data, so the reports you create will always be based on the most current data available. To run additional reports, simply login to your account and go to the "Reports" tab to use the *Custom Reports* or *Agency Performance Dashboard* to drill-down into the full data set to compare your agency alongside agencies that meet your search criteria in areas such as Jurisdiction Population, Budget Size, State, Population Density, etc.

For a broader view of park and recreation agency benchmark and performance data, check out the *2026 NRPA Agency Performance Review* and its accompanying interactive tools. This report is the most comprehensive resource of data and insights for park and recreation agencies in the United States. The report and interactive tools present *NRPA Park Metrics* data from 2023 through 2025 with 27 figures that highlight critical park and recreation metrics on park facilities, programming, responsibilities of park & recreation agencies, staffing, budget and agency funding. [Explore the 2026 NRPA Agency Performance Review.](#)

### Using this Report

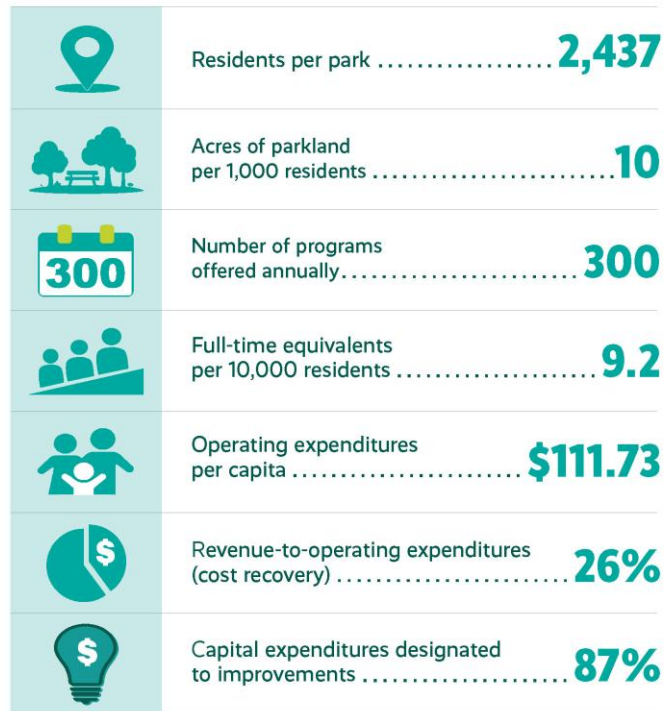
The *Agency Performance Report* is designed to assist you in evaluating your own agency's results relative to other *Agency Performance Survey* participants. The information in this report is designed to be a tool for helping you to better evaluate your agency and its offerings. Spotting significant differences between your own figures and the composites can be the first step toward identifying improvement opportunities. Please keep in mind:

1. A deviation between your figures and figures in the report is not necessarily good or bad. It merely indicates additional analysis may be required. As a rule, the larger the difference, the greater the need for further investigation.
2. In situations where large deviations do exist, it may be helpful to go back and calculate the same measure over the past several years to identify any trends that may exist.
3. The information in this report should be used as a tool for informed decision making rather than absolute standards. Since agencies differ as to their location, size, and other factors, any two agencies can be successful yet have very different experiences with regard to certain measures.

If you have any questions or comments about this report, please contact Greg Manns of Industry Insights at [gmanns@industryinsights.com](mailto:gmanns@industryinsights.com) or (614) 389-2100.

# Infographic

## 2026 NRPA Agency Performance Review Key Findings

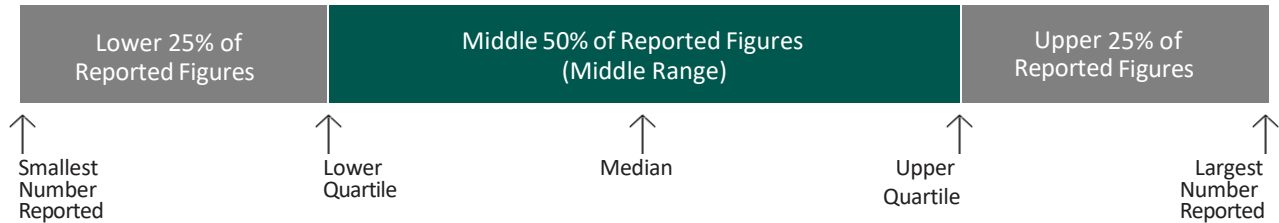


\*These numbers represent the typical U.S. park and recreation agency

## Interpreting the Numbers

Most of the results included in this study are reported on the basis of medians rather than arithmetical averages or means. Unlike the mean, the median is not distorted by a few unusually high or low values that may exist in the sample due to special circumstances. The “median” value represents the mid-point of the data for a particular measure, with one-half of the respondents reporting figures above it and one-half below. Each median was computed independently based on the agencies that reported for that item. As a result, mathematical relationships do not always exist when different ratios are used together in the calculation.

Figures reported were not used unless they were in accordance with the survey instructions and definitions. In cases where the number of respondents was considered inadequate for the computation of a meaningful figure, “ISD” appears in the tables.



*If you see “no data” in the table of data under a graph, you haven’t answered the required Agency Performance Survey questions to generate this comparison.*

## Definitions

### **Median (or 50th percentile):**

The center value of the total distribution of the data that was reported (e.g., it is the value at which 50% of the responses are above and 50% are below). This measure is less likely than an average to be distorted by a few outlying responses.

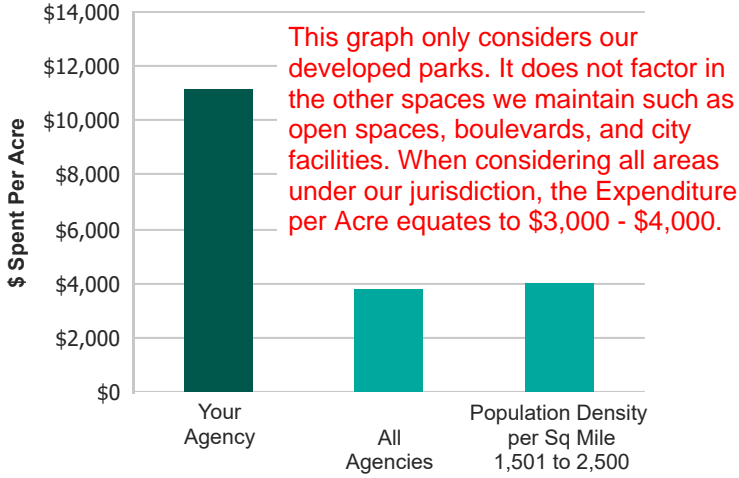
### **Lower Quartile (or 25th Percentile):**

The observation point below which 25% of the responses lie (e.g., 25% of the respondents reported a figure less than this amount and 75% a figure higher than this amount).

### **Upper Quartile (or 75th Percentile):**

The observation point below which 75% of the responses lie (e.g., 75% of the respondents reported a figure less than this amount and 25% a figure higher than this amount).

### Park Operating Expenditures per Acre of Parkland



Two metrics that can be used to gauge whether a community is adequately funded to manage, operate, and maintain its parks and recreation areas are “park related operating expenditures per acre of parkland managed” and “operating expenditures per capita.” The first metric, operating expenditures per acre, is calculated by dividing total park related operating expenditures by total parkland acres managed by the agency. The second metric, operating expenditures per capita, is calculated by dividing total operating expenditures by the population of the jurisdiction served by the agency.

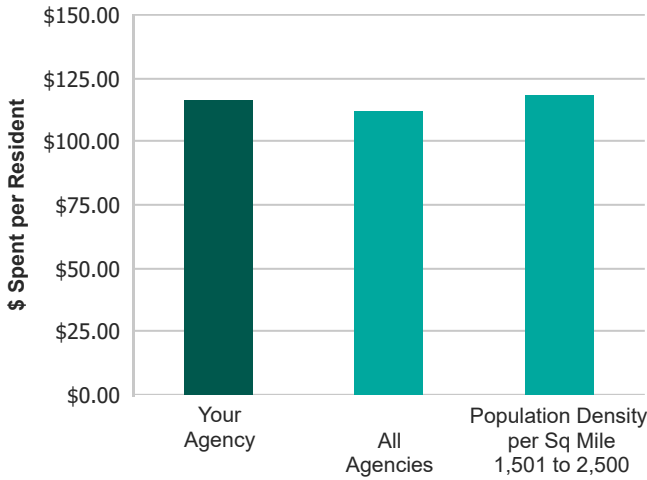
Operating expenditures include all of the costs to provide parks and recreation services to the community, including personnel salaries, benefits, utilities, equipment, and materials. Operating expenditures may also include debt service if it is paid out of the annual operating budget, as well as any expenditures incurred as part of a special or enterprise fund (such as a golf course) managed by the public agency.

It is important to note that operating costs can vary widely between communities due to differences in parks and recreation facility standards, types of equipment, repair and replacement schedules, types and topography of parkland, degree of maintenance required, levels of use, and other variables. Operating costs and efficiencies can also vary with the number of acres managed and/or the size of the population served. For example a community that manages extensive conservation lands will have a lower ratio of expenditures/acre than a community that primarily manages developed parkland.

Communities that benchmark operating expenditures should conduct follow-up research to analyze and document the specific reasons for differences in operating expenditures. For example it may be helpful to find a similar agency in Park Metrics, then visit and photograph the facilities at benchmarked communities, and meet with agency staff to document key differences in facility quality or levels of maintenance. It may also be helpful to determine if a community is serving a larger population than its own residents. Elected officials, managers, and residents may be more supportive of increased operation budgets if they clearly understand the reasons for variations in funding between communities, and/or the implications of different funding levels.

	Your Agency	All Agencies	Population Density per Sq Mile 1,501 to 2,500
Lower Quartile		\$1,764	\$2,242
Median	\$11,138	\$3,790	\$3,996
Upper Quartile		\$9,159	\$9,639

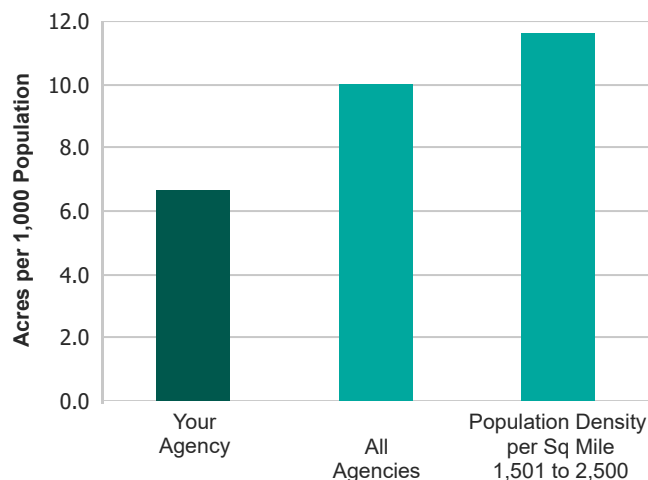
### Operating Expenditures per Capita



	Your Agency	All Agencies	Population Density per Sq Mile 1,501 to 2,500
Lower Quartile		\$62.59	\$74.26
Median	\$116.15	\$111.73	\$118.41
Upper Quartile		\$204.68	\$219.95

Are you adequately funded?

## Acres of Parks per 1,000 Population



	Your Agency	All Agencies	Population Density per Sq Mile 1,501 to 2,500
Lower Quartile		5.0	6.3
Median	6.6	10.0	11.6
Upper Quartile		17.4	19.1

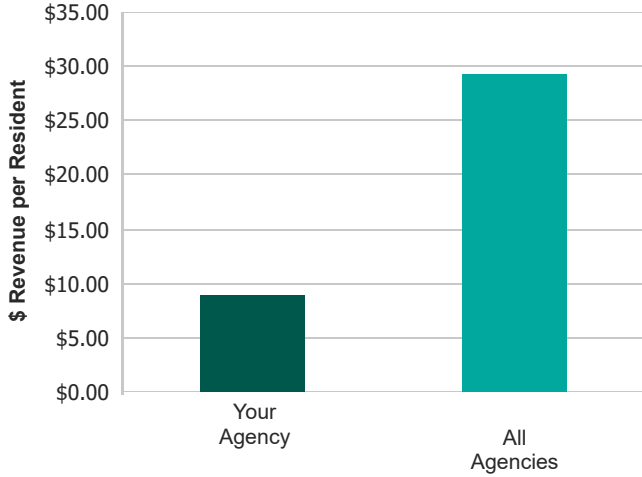
## Do you have enough parkland?

The “acres of parkland per 1,000 population” metric is the most common technique for determining whether a community has “enough” parkland. It is also known as a community’s “acreage level of service (LOS).” There is no standard acreage LOS in the United States, and LOS can vary widely due to a community’s history, culture, demographics, density, development patterns, and other factors. For example, the acreage LOS of communities within the Park Metrics (formerly PRORAGIS) database ranges from less than 2 acres per 1,000 citizens to over 100 acres per 1,000 citizens. An often-asked question is “what should be counted in an acreage LOS?” Unfortunately, there is no standard answer. Some communities include public golf courses and beaches, while others include publicly accessible lakes and wetlands. Some cities and counties also include public parkland owned by other agencies, such as state parks and national forests. Some communities also count private recreation areas, owned and managed by homeowners associations, because these areas help meet residents’ local recreation needs. Since the primary purpose of acreage LOS is to determine a community’s need for parkland, it is recommended that communities only count developable, publicly accessible parkland within their jurisdiction.

Open space lands that are undevelopable, such as privately owned open spaces, private golf courses, or private beaches; or open space lands that are permanently protected such as wetlands, water bodies, or protected conservation lands, cannot be used in calculations to determine how much open space is needed for future community needs for facilities such as parks, playgrounds, athletic fields, or community recreation centers. Privately owned parkland is not open to the public, and could be sold or redeveloped. Public parkland owned by another jurisdiction (such as state or county-owned land within a municipality) should be counted only for the population served by that jurisdiction.

Acreage LOS should be used in conjunction with other needs assessment techniques to gauge a community’s need for additional parkland. For example a community may conclude that it is not necessary to acquire additional parkland after comparing its acreage LOS to other communities. However other needs assessment techniques such as surveys, focus group meetings, and population projections may indicate that residents’ needs are not being met, and additional parkland may be required.

## Revenue per Capita



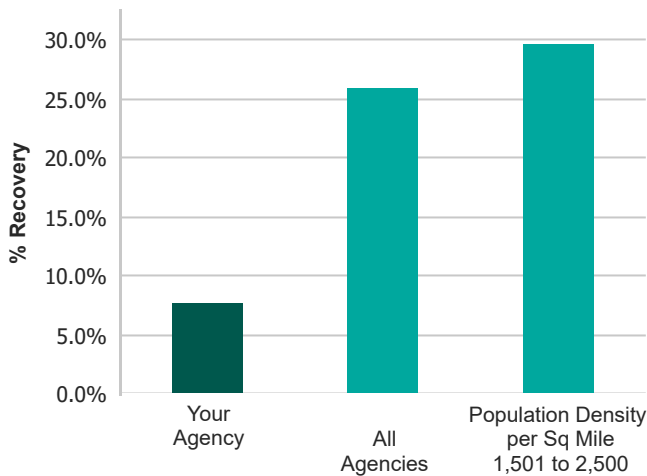
Revenues (also known as “annual direct revenues”) include all of the monies generated directly from parks and recreation classes, programs, memberships, concessions, permits, rentals, and other non-tax sources. Revenues do not include funding from taxes, grants, foundations, bonds, assessments, or other indirect sources.

Two metrics that can be used to track revenues, and/or compare revenue generation to other agencies, are “revenue per capita” and “revenue as a percentage of total operating expenditures.” The first metric, revenue per capita, is calculated by dividing the total revenues generated by the agency by the population of the jurisdiction served by the agency. The second metric, revenue as a percentage of total operating expenditures (also known as “cost recovery”), is calculated by dividing the total revenues generated by the agency by the total operating expenditures of the agency.

In addition to using these metrics for revenue tracking and benchmarking, they can also be used to establish cost recovery policies and goals. There are no industry standards for cost recovery; for example, some communities have established different cost recovery policies for senior, adult, and youth programs, while others have established overall cost recovery goals as a percentage of operating expenses. NRPA Park Metrics (formerly PRORAGIS) can help agencies to determine reasonable and realistic cost recovery goals based on data from other agencies.

	Your Agency	All Agencies	Population Density per Sq Mile 1,501 to 2,500
Lower Quartile		\$9.95	\$15.56
Median	\$8.88	\$29.26	\$39.44
Upper Quartile		\$71.33	\$100.15

## Revenue as % of Operating Expenditures (Cost Recovery)



**How much are you making?**

	Your Agency	All Agencies	Population Density per Sq Mile 1,501 to 2,500
Lower Quartile		13.7%	17.3%
Median	7.7%	26.0%	29.7%
Upper Quartile		44.4%	50.8%

	Your Agency	All Agencies	Population Density per Sq Mile 1,501 to 2,500
1. Operating expenditures per capita	\$116.15	\$111.73	\$118.41
2. Revenue per capita	\$8.88	\$29.26	\$39.44
3. Total revenue to total operating expenditures	7.7%	26.0%	29.7%
4. Total tax expenditures per capita	\$107.27	\$82.00	\$82.27
5. Park operating expenditures per acre of parkland	\$11,138	\$3,790	\$3,996
6. Operating expenditures per acre of parkland	See note below	\$11,755	\$11,442
7. Operating expenditures per acres of parks and non-park sites	\$3,387	\$9,470	\$9,003
8. Operating expenditures per FTE	\$267,729	\$120,639	\$113,765
9. FTE's per 10,000 population	4.3	9.2	10.4
10. Acres of parks per 1,000 residents	6.6	10.0	11.6
11. Number of residents per park	1,627	2,437	1,930
12. Number of acres per park	10.8	24.9	22.8
13. Number of participants per program	34	44	42
14. Ratio of fee programs to all programs	97.2	80.0	87.8
15. Ratio of building attendance to park attendance	10.0	37.5	33.4

## Agency Operations: Operating Budget

	Your Agency	All Agencies	Population Density per Sq Mile 1,501 to 2,500
<b>1. Agency's total annual operating expenditures</b>			
<i>Number of Responses</i>		725	173
Lower Quartile		\$2,723,000	\$3,743,925
Median	\$3,212,750	\$7,901,989	\$8,596,866
Upper Quartile		\$20,838,155	\$19,817,232
<b>2. Percentage of agency's total operating expenditures for the following categories:</b>			
<i>Number of Responses</i>		567	135
Parks	63.7%	37.0%	36.8%
Recreation	8.3%	35.9%	37.1%
Administration	28.0%	19.1%	18.2%
Other	0.0%	8.0%	8.0%
<b>3. Percentage of agency's total operating expenditures for the following categories:</b>			
<i>Number of Responses</i>		646	149
Personnel services	42.7%	54.0%	54.5%
Operating expenses	53.6%	37.5%	37.3%
Capital expense not in CIP	3.7%	5.9%	6.1%
Other	0.0%	2.6%	2.1%
<b>4. Percentage of agency's total operating expenditures from the following sources:</b>			
<i>Number of Responses</i>		573	137
General fund/Appropriations	100.0%	62.8%	59.5%
Special taxes/Levies (voter approved)	0.0%	10.1%	12.2%
Special taxes/Levies (non-voter approved)	0.0%	3.7%	4.1%
Earned revenue	0.0%	17.6%	18.3%
Sponsorships, in-kind donations, or private operating grants/donations	0.0%	1.4%	1.5%
Operating Grants from public agency	0.0%	2.1%	1.7%
Other	0.0%	2.5%	2.7%
<b>5. Agency's total annual non-tax revenues</b>			
<i>Number of Responses</i>		578	138
Lower Quartile		\$620,873	\$1,145,586
Median	\$245,665	\$2,395,434	\$2,916,714
Upper Quartile		\$7,253,998	\$7,357,099

#6 is dividing our entire op budget, including recreation and special events, and spreading across only our developed parks

# Agency Operations: Operating Budget (continued)

Item 1.

	Your Agency	All Agencies	Population Density per Sq Mile 1,501 to 2,500
<b>6. Please estimate how your agency's TOTAL Earned Revenue is allocated.</b>			
<i>Number of Responses</i>		483	117
Allocated to the Jurisdiction's General Fund	0.0%	54.9%	53.4%
Kept by the Parks and Recreation Agency	100.0%	40.4%	41.4%
Other	0.0%	4.7%	5.3%

## Capital Budget

	Your Agency	All Agencies	Population Density per Sq Mile 1,501 to 2,500
<b>1. Agency's total capital budget for the next 5 years and total capital budget for the fiscal year:</b>			
<b>a. Capital budget for next 5 years</b>			
<i>Number of Responses</i>		553	130
Lower Quartile		\$3,708,216	\$5,250,000
Median	\$9,892,000	\$15,000,000	\$12,868,224
Upper Quartile		\$47,626,806	\$39,750,000
<b>b. Capital budget for the fiscal year</b>			
<i>Number of Responses</i>		617	144
Lower Quartile		\$780,000	\$1,000,000
Median	See note below	\$6,314,502	\$3,367,000
Upper Quartile		\$13,400,000	\$10,773,825
<b>2. Agency's current year's capital budget expenditures from the following sources:</b>			
<i>Number of Responses</i>		520	123
General Fund / Appropriations	0.0%	39.8%	38.8%
Bonds and Taxes - Voter Approved	0.0%	21.5%	21.7%
Bonds and Taxes - Non Voter Approved	74.0%	8.9%	13.1%
Private Capital Grants or Donations to Park Agency	0.0%	2.2%	1.9%
Capital Grants from Public Agency	4.0%	12.1%	9.9%
Development Fees	15.0%	7.4%	6.4%
Other	7.0%	8.1%	8.3%
<b>3. Percentage of agency's current fiscal year's capital budget designated for the following purposes:</b>			
<i>Number of Responses</i>		500	121
Acquisition	0.0%	8.3%	7.2%
Improvements	96.3%	87.4%	90.1%
Other	3.7%	4.3%	2.7%
<b>4. Of the Improvement dollars reported above, estimate the percentage split between renovations vs. new:</b>			
Renovation	50.0%	62.8%	62.8%
New Development	50.0%	37.2%	37.2%
<b>5. Of the Improvement dollars reported above, estimate the percentage split between buildings vs. parks:</b>			
Buildings	15.0%	29.6%	28.7%
Parks	85.0%	70.4%	71.3%
<b>6. Value of deferred maintenance projects your agency faces:</b>			
<i>Number of Responses</i>		498	116
Lower Quartile		\$0	\$0
Median	\$1,500,000	\$1,000,000	\$1,370,195
Upper Quartile		\$10,000,000	\$15,000,000

Capital expense is high due to peak construction for Crown Park and South Lacamas Creek Trailhead

This is factoring playgrounds only

	Your Agency	All Agencies	Population Density per Sq Mile 1,501 to 2,500
<b>1. Number of funded employees at your agency:</b>			
<b>a. Number of full-time employees</b>			
<i>Number of Responses</i>		662	152
Lower Quartile		14	20
Median	12	43	47
Upper Quartile		103	102
<b>b. Number of non-full-time employees</b>			
<i>Number of Responses</i>		638	149
Lower Quartile		31	50
Median		113	171
Upper Quartile		312	354
<b>c. Total annual hours worked by non-full-time employees</b>			
<i>Number of Responses</i>		643	150
Lower Quartile		13,086	21,561
Median		50,058	67,033
Upper Quartile		141,240	156,975
<b>d. Total number of full-time equivalent employees (FTEs)</b>			
<i>Number of Responses</i>		664	153
Lower Quartile		24.6	35.5
Median	12.0	73.9	89.1
Upper Quartile		178.6	180.0
<b>2. Percentage of total full-time equivalents (FTEs) involved in the following operational areas:</b>			
<i>Number of Responses</i>		645	147
Administration	8.0%	16.6%	15.7%
Operations/Maintenance	67.0%	45.4%	44.3%
Programming	17.0%	31.9%	34.6%
Capital Development	8.0%	3.1%	2.8%
Other	0.0%	2.9%	2.6%
<b>3. Number of volunteers and number of annual hours worked by the volunteers at the agency</b>			
<b>a. Number of volunteers</b>			
<i>Number of Responses</i>		608	138
Lower Quartile		48	95
Median	110	191	244
Upper Quartile		865	1,184
<b>b. Total hours worked by volunteers</b>			
<i>Number of Responses</i>		567	134
Lower Quartile		862	826
Median	640	3,830	3,652
Upper Quartile		17,358	24,290
<b>4. Percentage of agency's that have staff covered by collective bargaining (i.e., are union members)</b>			
<i>Number of Responses</i>		670	150
Yes	X	36.4%	32.7%
No		63.6%	67.3%

Population Density  
per Sq Mile  
1,501 to 2,500

Your Agency All Agencies

1. Number of individual parks or non-park sites the department/agency maintains and/or has management responsibility over:		
<b>a. Total number of parks</b>		
Number of Responses	664	152
Lower Quartile	11.0	16.0
Median	17.0	29.0
Upper Quartile	52.3	60.0
<b>b. Total park acres</b>		
Number of Responses	648	151
Lower Quartile	205.8	224.0
Median	183.6	700.0
Upper Quartile	2,258.3	1,601.5
<b>c. Total number of non-park sites</b>		
Number of Responses	664	152
Lower Quartile	0.0	1.0
Median	41.0	4.0
Upper Quartile	14.0	13.0
<b>d. Total acres of non-park sites</b>		
Number of Responses	648	151
Lower Quartile	0.0	0.3
Median	764.9	27.5
Upper Quartile	200.0	223.0
<b>Total number of parks + non-park sites</b>		
Number of Responses	664	152
Lower Quartile	15.0	21.0
Median	58.0	40.0
Upper Quartile	72.0	80.3
<b>Total acres of parks + non-park sites</b>		
Number of Responses	648	151
Lower Quartile	292.3	349.3
Median	948.5	830.0
Upper Quartile	2,699.5	2,028.0
<b>2. Number of acres of designed (developed) and natural (undeveloped) open space for which the agency has management responsibility or maintains:</b>		
<b>a. Designed/Developed</b>		
Number of Responses	591	143
Lower Quartile	128.0	139.0
Median	183.6	400.0
Upper Quartile	1,208.0	1,110.5
<b>b. Natural/Undeveloped</b>		
Number of Responses	592	139
Lower Quartile	44.8	78.0
Median	727.7	344.0
Upper Quartile	1,129.2	1,142.0
<b>c. Non-park acres</b>		
Number of Responses	226	61
Lower Quartile	0.0	0.0
Median	37.2	10.7
Upper Quartile	157.3	100.0
<b>3. Total number of trail miles managed or maintained by the agency</b>		
Number of Responses	613	145
Lower Quartile	6.0	8.0
Median	21.0	21.0
Upper Quartile	50.0	60.0

# Workload (continued)

Item 1.

	Your Agency	All Agencies	Population Density per Sq Mile 1,501 to 2,500
<b>4. Number of buildings and the square footage of the buildings operated by the agency:</b>			
<b>a. Number of operated buildings</b>			
<i>Number of Responses</i>		616	145
Lower Quartile		3	4
Median	2	8	9
Upper Quartile		21	23
<b>b. Square footage of operated buildings</b>			
<i>Number of Responses</i>		536	125
Lower Quartile		35,941.5	50,000.0
Median	20,000.0	115,373.5	140,000.0
Upper Quartile		240,702.5	247,269.0
<b>5. Number of programs the agency offers annually and the number of people (i.e., contacts) served by these programs:</b>			
<b>a. Total number of programs offered</b>			
<i>Number of Responses</i>		568	136
Lower Quartile		75	133
Median	36	300	453
Upper Quartile		1,535	1,413
<b>b. Number of fee based programs</b>			
<i>Number of Responses</i>		542	131
Lower Quartile		35	72
Median	35	155	268
Upper Quartile		924	1,068
<b>c. Total program contacts (estimate as necessary)</b>			
<i>Number of Responses</i>		540	131
Lower Quartile		4,527	6,248
Median	1,240	20,029	20,047
Upper Quartile		70,435	69,280
<b>6. Number of contacts (e.g. participants, users) of the agency's parks and facilities per year:</b>			
<b>a. Total building facility contacts</b>			
<i>Number of Responses</i>		468	111
Lower Quartile		15,000	24,131
Median	25,262	108,849	129,772
Upper Quartile		435,384	470,981
<b>b. Total park facility contacts</b>			
<i>Number of Responses</i>		468	111
Lower Quartile		32,750	61,500
Median	253,200	250,000	340,000
Upper Quartile		1,410,414	1,483,875
<b>c. Total facilities and parks contacts</b>			
<i>Number of Responses</i>		468	111
Lower Quartile		150,000	184,500
Median	278,462	546,000	560,283
Upper Quartile		1,933,236	1,873,638

We are low on recreation programming due to limited availability of indoor space and staffing

# Agency Responsibilities

Item 1.

	Your Agency	All Agencies	Population Density per Sq Mile 1,501 to 2,500
<b>1. Agency Responsibilities</b>			
a. Operate and maintain park sites	X	98.6%	99.4%
b. Operate and maintain indoor facilities	X	93.2%	96.2%
c. Operate, maintain, or contract golf courses		38.5%	48.1%
d. Operate, maintain, or contract campgrounds		22.9%	16.5%
e. Operate, maintain, or contract indoor swim facilities/water parks		33.7%	38.0%
f. Operate, maintain, or contract outdoor swim facilities/water parks		68.3%	73.4%
g. Operate, maintain, or contract racquet sport activities/courts/facilities?	X	82.7%	82.9%
h. Operate, maintain, or contract tourism attractions		38.1%	42.4%
i. Provide recreation programming and services	X	94.2%	96.8%
j. Operate and maintain non-park sites	X	70.3%	75.3%
k. Operate, maintain, or manage trails, greenways, and/or blueways (TGB)	X	87.5%	93.0%
l. Operate, maintain, or manage special purpose parks and open spaces	X	76.8%	81.6%
m. Manage or maintain fairgrounds		6.7%	6.3%
n. Maintain, manage or lease indoor performing arts center		19.3%	22.2%
o. Administer or manage farmer's markets		23.7%	29.1%
p. Administer community gardens	X	49.0%	53.2%
q. Manage large performance outdoor amphitheaters		33.7%	38.0%
r. Administer or manage professional or college-type stadium/arena/racetrack		10.2%	15.8%
s. Administer or manage tournament/event quality indoor sports complexes		21.9%	25.9%
t. Administer or manage tournament/event quality outdoor sports complexes	X	58.5%	66.5%
u. Conduct jurisdiction wide special events	X	82.1%	84.2%
v. Have budgetary responsibility for your administrative staff	X	90.3%	91.8%
w. Include in your operating budget the funding for planning and development functions	X	76.4%	80.4%
x. Operate, maintain or contract marinas		12.2%	9.5%
y. Maintain or manage beaches (inclusive of all waterbody types)		26.0%	24.7%

## Facilities

	Your Agency	All Agencies	Population Density per Sq Mile 1,501 to 2,500
<b>1. Median jurisdiction population per facility or activity areas within facilities</b>			
a. Recreation centers		33,231	32,373
b. Community centers	13,830	37,858	43,232
c. Senior centers		66,375	76,780
d. Teen centers		79,377	123,760
e. Stadiums		102,647	119,946
f. Indoor ice rink		58,308	66,462
g. Arena		100,382	121,492
h. Performance amphitheater		68,658	65,000
i. Nature centers		151,731	123,102
j. Permanent and semi-permanent restrooms	2,766	5,270	5,411
k. Facilities with restrooms available free of use to public, not included above	27,660	16,116	14,667

# Facilities (continued)

Item 1.

	Your Agency	All Agencies	Population Density per Sq Mile 1,501 to 2,500
<b>2. Median jurisdiction population per facility or amenity.</b>			
a. Playgrounds or play structures	2,128	3,711	3,000
Playgrounds primarily dedicated for kids aged 5-12		4,860	3,436
Tot lots primarily dedicated for kids aged 2-5		11,841	12,789
Playgrounds with Inclusive plays structures		21,287	21,279
b. Community gardens	13,830	42,472	45,291
c. Basketball courts, standalone (outdoor)	3,073	8,634	8,051
d. Basketball courts , standalone (indoor)		23,839	25,596
e. Multiuse courts -basketball, volleyball, etc. (outdoor)		26,534	22,651
f. Multiuse courts -basketball, volleyball, etc. (indoor)		23,568	23,145
g. Volleyball, standalone (outdoor)		24,991	20,946
h. Diamond fields, standalone: total	5,532	5,257	4,889
i. Skateboard Parks	27,660	58,404	60,468
j. Dog park		48,539	45,105
k. Ice rink (outdoor only)		25,000	18,600
l. Rectangular fields, standalone: total		6,839	5,968
Synthetic rectangular fields		43,643	53,198
m. Overlay field		19,189	23,798
n. Walking loops / running tracks (outdoor)		16,570	14,667
o. Walking loops / running tracks (indoor)		55,250	49,315
p. Splashpads, spraygrounds or spray showers		44,052	37,000
q. Fitness zones / exercise stations (Outdoor)		33,188	30,864
<b>3. Median jurisdiction population per golf facility</b>			
a. Driving range stations		27,830	21,667
b. Regulation 18-hole courses		102,422	82,512
c. Regulation 9-hole courses		130,822	81,127
d. Disc golf courses		66,898	48,809
<b>4. Median jurisdiction population per swimming facility</b>			
a. Aquatics centers		56,850	53,950
b. Swimming pools (outdoor only)		48,461	47,158
c. Total indoor competitive swimming pools		68,723	69,646
d. Indoor pool designated exclusively for leisure (i.e. non-competitive)		70,440	68,245
e. Therapeutic pool		81,127	69,646
f. Waterpark		67,893	58,496
<b>5. Median jurisdiction population per racquet sports facility</b>			
a. Dedicated Tennis courts (outdoor only)		7,278	6,816
b. Dedicated Tennis courts (indoor)		25,414	8,526
c. Dedicated Pickleball (outdoor)		10,657	8,023
d. Dedicated Pickleball (indoor)		15,893	15,328
e. Multiuse courts- Tennis, Pickleball (outdoor)	13,830	16,651	14,875
f. Multiuse courts- Tennis, Pickleball (indoor)		17,138	12,538
g. Racquetball/handball/squash courts (outdoor)		45,060	39,094
h. Racquetball/handball/squash courts (indoor)		35,220	50,319

	Your Agency	All Agencies	Population Density per Sq Mile 1,501 to 2,500
<b>1. Percentage of agencies offering the following activities:</b>			
a. Health and wellness education		82.0%	87.3%
b. Safety training		70.2%	75.3%
c. Fitness enhancement classes	X	83.7%	88.7%
d. Team sports	X	86.2%	92.7%
e. Individual sports		77.9%	84.7%
f. Running/cycling races		55.8%	64.7%
g. Racquet sports		76.6%	81.3%
h. Martial arts	X	57.8%	64.0%
i. Aquatics		69.1%	74.0%
j. Golf		51.3%	64.0%
k. Social recreation events	X	88.0%	94.7%
l. Cultural crafts		69.0%	73.3%
m. Performing arts		65.8%	72.0%
n. Visual arts		65.8%	74.0%
o. Natural and cultural history activities		71.6%	78.0%
p. Themed special events	X	92.1%	96.7%
q. Trips and tours		64.0%	66.7%
r. eSports/eGaming		27.2%	28.0%
<b>2. Percentage of agencies offering the following Out-of-School Time (OST) activities:</b>			
a. Summer camp	X	84.1%	86.8%
b. Before school programs		17.4%	17.1%
c. After school programs		55.8%	55.9%
d. Preschool		31.8%	38.4%
e. Full daycare		8.5%	5.8%
f. Specific teen programs		70.6%	76.2%
g. Specific senior programs	X	80.2%	88.3%
h. Programs for people with disabilities	X	69.8%	77.6%
i. STEM programs		62.1%	73.9%

	Your Agency	All Agencies	Population Density per Sq Mile 1,501 to 2,500
<b>1. Does your agency have a policy barring the use of all tobacco products in its parks and at its facilities and grounds?</b>			
<i>Number of Responses</i>		668	152
Yes, at all locations		58.7%	47.4%
Yes, at select locations	X	26.3%	36.2%
No		13.6%	15.8%
N/A		1.3%	0.7%
<b>2. Does your agency have a policy that allows the consumption of alcohol by legal-aged adults on its premises?</b>			
<i>Number of Responses</i>		669	153
Yes, at all locations		18.4%	15.7%
Yes, at select locations		59.2%	68.0%
No	X	21.4%	15.7%
N/A		1.0%	0.7%
<b>3. Does your agency sell alcoholic beverages to legal-aged adults on its premises (sold either by the agency or by a concessionaire authorized by the agency)?</b>			
<i>Number of Responses</i>		665	152
Yes, at all locations		5.1%	2.6%
Yes, at select locations		49.9%	60.5%
No	X	43.8%	36.2%
N/A		1.2%	0.7%
<b>4. Does your agency provide healthy food options in its vending machines?</b>			
<i>Number of Responses</i>		667	153
Yes, at all locations		16.8%	23.5%
Yes, at select locations		29.2%	26.1%
No		21.7%	21.6%
N/A	X	32.2%	28.8%
<b>5. Does your agency provide healthy food options at its concession stands?</b>			
<i>Number of Responses</i>		665	153
Yes, at all locations		16.2%	20.9%
Yes, at select locations		33.4%	34.0%
No		23.3%	24.2%
N/A	X	27.1%	20.9%
<b>6. Does your agency charge a parking fee at its parks or facilities?</b>			
<i>Number of Responses</i>		670	153
Yes, at all locations		0.1%	0.7%
Yes, at select locations		17.3%	16.3%
No	X	79.1%	81.0%
N/A		3.4%	2.0%
<b>7. Does your agency charge an admission fee to enter its parks?</b>			
<i>Number of Responses</i>		666	152
Yes, at all locations		0.8%	0.7%
Yes, at select locations		19.5%	14.5%
No	X	76.9%	82.9%
N/A		2.9%	2.0%
<b>8. Does your agency have an expressed commitment to diversity, equity and inclusion (DEI) in vision, mission and/or strategic plan documents?</b>			
<i>Number of Responses</i>		656	148
Yes, at all locations	X	68.6%	70.9%
Yes, at select locations		2.4%	2.7%
No		22.0%	19.6%
N/A		7.0%	6.8%

## Policies (continued)

Item 1.

	Your Agency	All Agencies	Population Density per Sq Mile 1,501 to 2,500
<b>9. Does your agency have hiring practices and policies that promote a diverse agency workforce?</b>			
<i>Number of Responses</i>		656	147
Yes, at all locations		84.3%	83.0%
Yes, at select locations		1.2%	2.0%
No	X	9.0%	8.2%
N/A		5.5%	6.8%

## Jurisdiction Information

	Your Agency	All Agencies	Population Density per Sq Mile 1,501 to 2,500
<b>1. Agency/department's jurisdiction type</b>			
<i>Number of Responses</i>		866	187
Borough		0.1%	0.0%
Village		1.5%	1.6%
City	X	53.0%	58.3%
Town		8.8%	12.3%
Township		3.2%	3.7%
County		17.0%	4.8%
State		0.1%	0.5%
Special District		11.9%	14.4%
Regional/Metro Authority		0.7%	0.5%
Independent District/Authority		1.4%	2.1%
School District		0.5%	0.0%
Military Department		0.5%	0.5%
Tribal Lands/Reservation		0.0%	0.0%
Other		1.4%	1.1%
<b>2. Country</b>			
<i>Number of Responses</i>		866	187
United States	X	99.5%	98.9%
Canada		0.3%	0.5%
Mexico		0.0%	0.0%
Other		0.1%	0.5%
<b>3. Jurisdiction's total annual operating and capital budget</b>			
<b>a. Jurisdiction annual total operating budget</b>			
<i>Number of Responses</i>		811	180
Lower Quartile		\$11,352,687	\$15,895,210
Median	\$54,714,427	\$52,237,399	\$54,640,499
Upper Quartile		\$253,415,538	\$170,616,155
<b>b. Jurisdiction annual capital budget</b>			
<i>Number of Responses</i>		754	168
Lower Quartile		\$1,919,928	\$3,183,804
Median	\$39,148,458	\$13,256,250	\$17,226,880
Upper Quartile		\$63,602,847	\$56,347,737

# Jurisdiction Information (continued)

Item 1.

	Your Agency	All Agencies	Population Density per Sq Mile 1,501 to 2,500
<b>4. Square mileage and population of the incorporated jurisdiction the agency serves</b>			
<b>a. Square mileage of incorporated jurisdiction</b>			
<i>Number of Responses</i>		849	187
Lower Quartile		13.0	12.1
Median	16.2	34.0	26.6
Upper Quartile		162.2	66.7
<b>b. Population of jurisdiction</b>			
<i>Number of Responses</i>		851	187
Lower Quartile		21,527	23,620
Median	27,660	57,109	50,000
Upper Quartile		169,811	125,880



# Staff Report

July 6, 2026 Council Workshop Meeting

2027-2028 General Fund Budget Outlook

Presenter: Kayla Mobley, Interim Finance Director and Debra Brooks, Financial Analyst

Time Estimate: 30 minutes

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**BACKGROUND:** This presentation will provide the City Council with a comprehensive overview of the 2027-2028 General Fund Budget Outlook, including early baseline revenue assumptions and projected operational expenses.

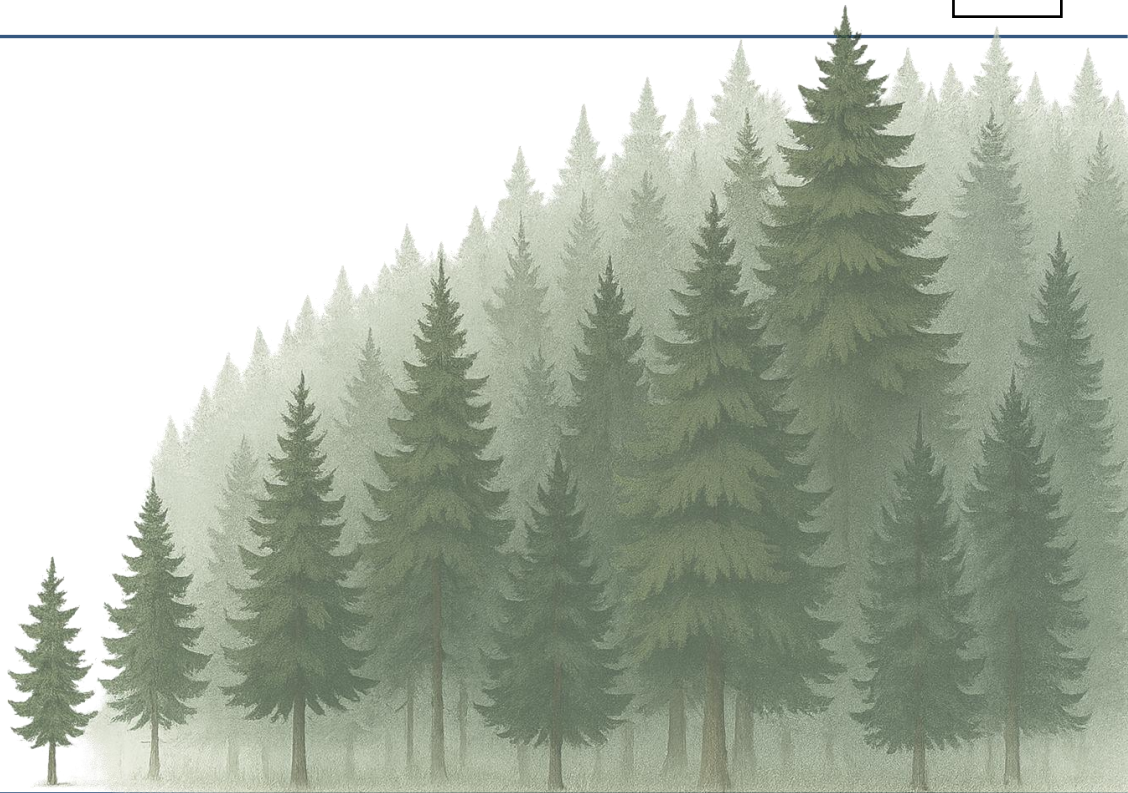
**SUMMARY:** The City of Camas operates under a biennial budget process in compliance with the City’s established financial policies. This structured, six-month process culminates in a two-year budget recommended by the Mayor, with consideration and approval of the City Council in accordance with state law. This initial presentation is designed to provide key stakeholders with a clear overview of the economic conditions informing our fiscal approach and the baseline assumptions being made as a result. This collaborative process will ultimately culminate in an approved 2027-2028 Budget.

**STRATEGIC PLAN:** This item officially kicks off the budgeting process. Updating the budget is a core component of “reviewing and updating financial policies annually”, which is designated as goal item #1 under Economic Prosperity – ensuring long-term financial stability.

**POTENTIAL CHALLENGES:** The current economic landscape presents an increasing number of structural risk factors that are actively contributing to a challenging budget picture. To address these pressures proactively, staff will cover a range of fiscal stabilization options with Council. These strategies may be brought back to Council for formal consideration at a later date to help secure the City’s long-term financial position.

**BUDGET IMPACT:** This presentation has no immediate fiscal impact; it serves strictly as the informational and administrative preparation for the upcoming 2027-2028 Biennial Budget.

**RECOMMENDATION:** This presentation is for Council information regarding future presentations, workshops, and formal actions required for the development and adoption of the 2027-2028 Budget.



# General Fund Budget Outlook

City Council Workshop – July 6th, 2026

# City of Camas 2027-2028 Biennial Budget



# Overview

- Economic Landscape
- Revenue Outlook
- Operating Budget Baseline
- Structural Deficit
- Strategies
- Budget Calendar





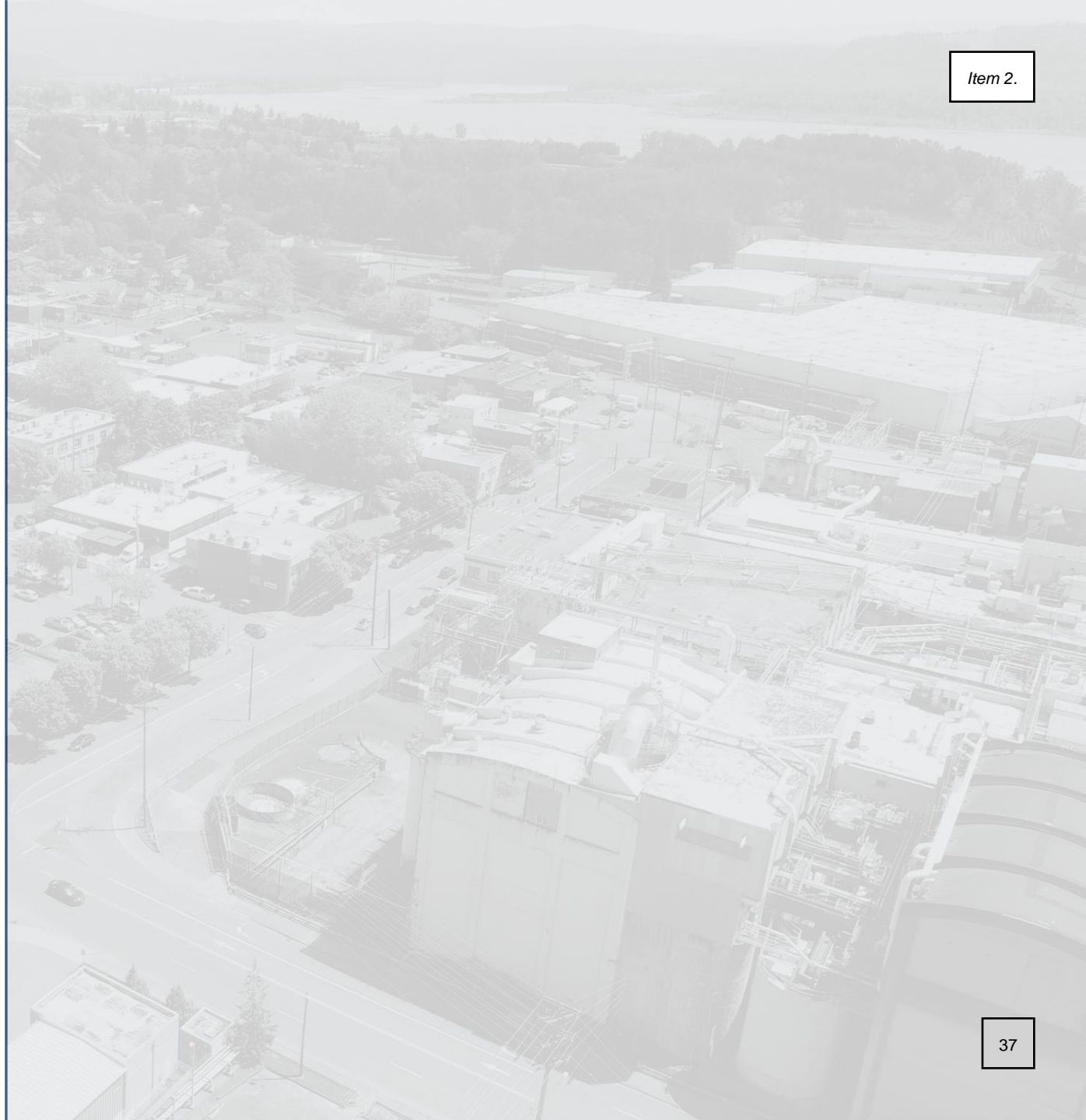
# Economic Landscape

# Balancing Uncertainties

Item 2.

- On-going global conflicts impacting energy prices  
If a resolution to the conflict in Iran is reached and oil prices continue to rebound, the recovery will take time to work through the supply chains.
- Economic conditions continue to defy traditional predictors, but signs of a recession remain prevalent  
The wealth effect from the spending of the top 20% of earners compensating for the increasingly weakened position of the remaining 80% has created a one-way dependency that risks a fast and disproportionate impact should they pull back spending, yet this wealth effect continues to hold off a recession.
- Increasingly weakening job market, especially at the local level  
While the labor market made small gains in the first quarter nationally, the same trends did not carry down to the local area, and the early gains for the year have already cooled.
- Consumer spending remains steady... for now  
Spending has slowed but not stopped. Consumers are increasingly focused on household necessities, with personal savings and any short-term benefits from tax legislation eroded by rising energy costs. As inflation begins to tick higher, this may finally turn a corner.
- New construction is slowing and both mortgage rates and home buying are becoming stagnant  
Mortgage rates have remained unchanged since the Federal Reserve raised interest rates several years ago, while home sales are beginning to decline along with prices in the local market.

# Revenue Outlook



# Revenue Assumptions

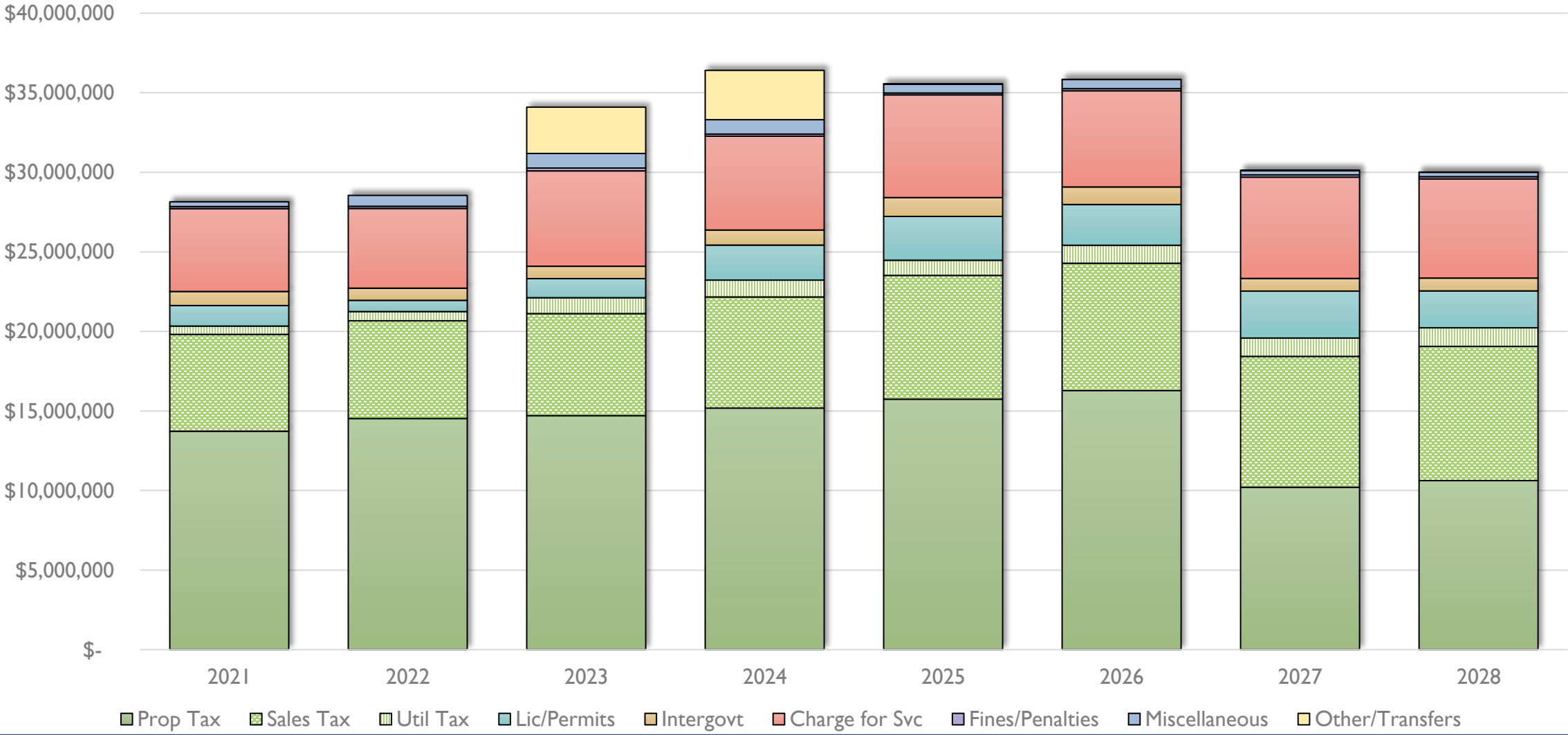
- Population growth slows to 1% each year
- Construction assumed at 16% in 2027 decreases significantly in 2028 to -23%
- Assumes City takes the maximum 1% property tax levy
- Assumes City will uphold pledge to release \$0.71 of the property tax levy to the Camas-Washougal Regional Fire Authority

# Revenues

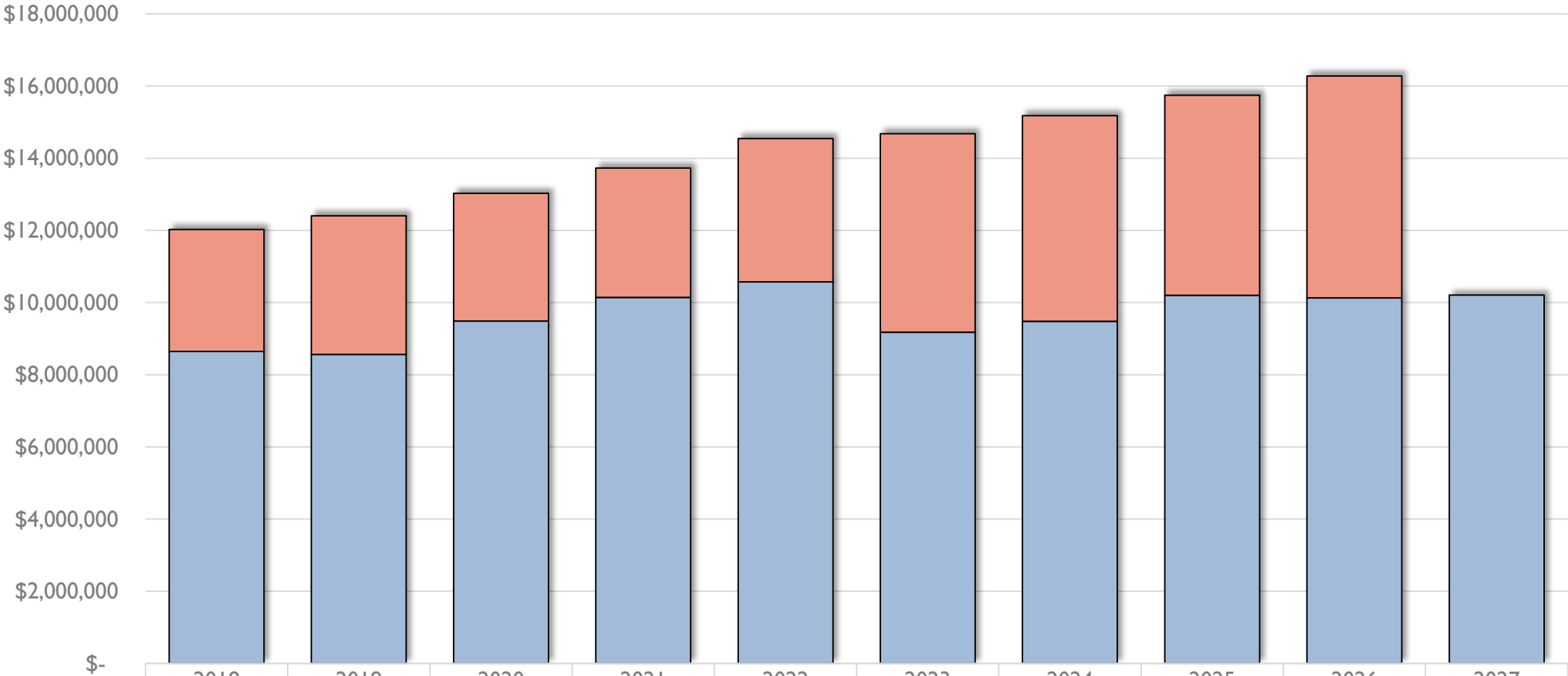
Source	2025 Actual	2026 Estimated	2027 Projection	2028 Projection
Taxes	24,472,903	25,414,362	19,581,341	20,227,940
Licenses/Permits	2,754,408	2,562,345	2,951,185	2,318,001
Intergovernmental	1,185,245	1,102,389	797,809	805,737
Charges for Service	6,453,762	6,044,959	6,366,451	6,232,757
Fines/Penalties	119,617	135,738	139,546	142,851
Miscellaneous	542,670	568,677	412,944	432,075
Other/Transfers	36,575	12,095	10,000	10,000
<b>Total Revenue</b>	<b>\$ 35,565,180</b>	<b>\$ 35,840,565</b>	<b>\$ 30,259,276</b>	<b>\$ 30,169,362</b>
Pct Yr/Yr	-2.3%	0.8%	-15.6%	-0.3%

\*based on May 31st, 2026 actual collected

### Revenue Trends



### Property Taxes



	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
GF Tax to CWFD	\$3,377,089	\$3,840,156	\$3,536,686	\$3,582,758	\$3,966,062	\$5,500,000	\$5,700,000	\$5,538,598	\$6,149,035	
GF Prop Tax	\$8,645,775	\$8,560,832	\$9,489,072	\$10,144,684	\$10,574,974	\$9,177,892	\$9,482,046	\$10,203,250	\$10,128,743	\$10,203,810



# Operating Budget Baseline

# Expense Assumptions

- CPI assumed at 4% for 2027, 3% for 2028
- Assumes employee benefits at 12% in 2027, 6% in 2028
- Population growth slows to 1% each year

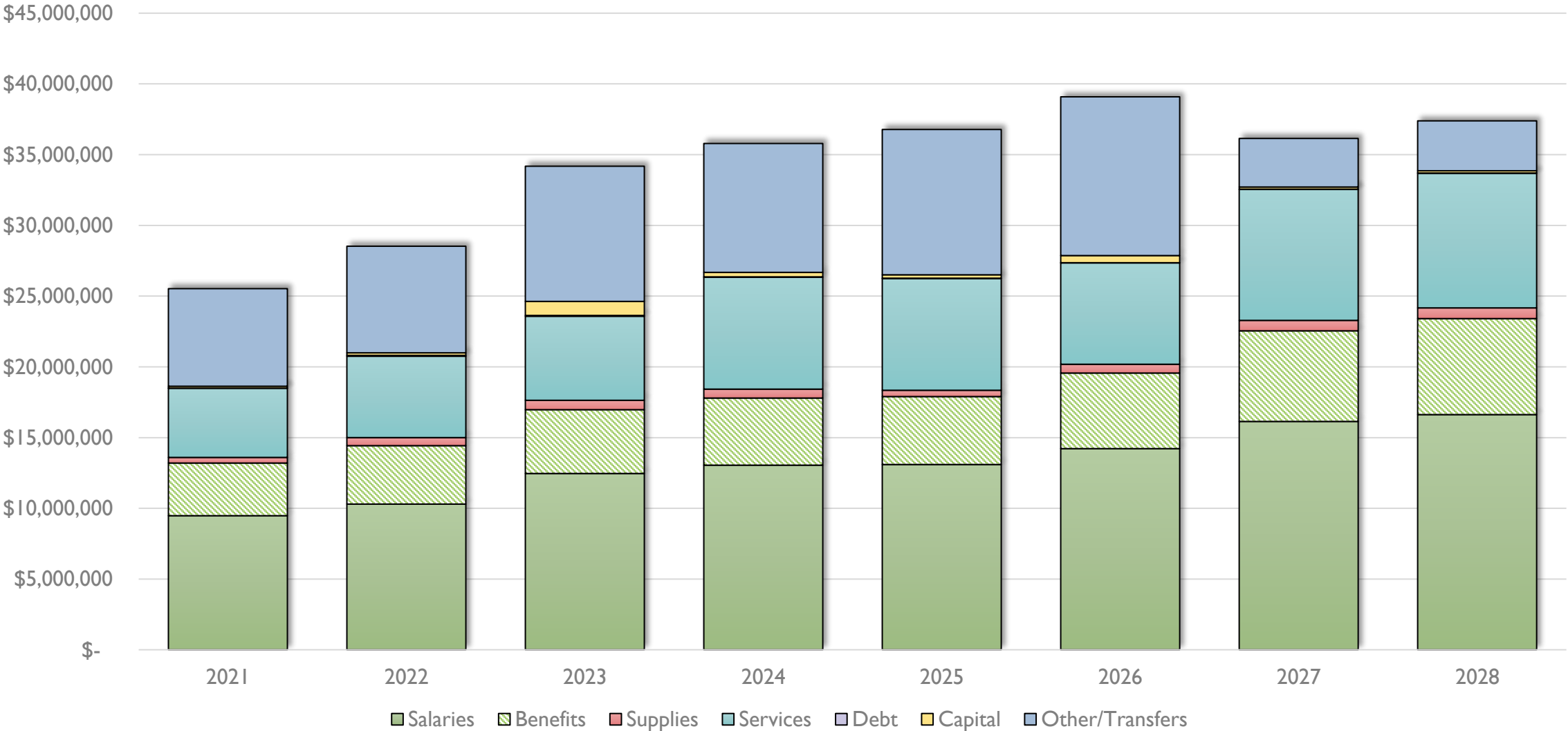


# Expense by Department

Item 2.

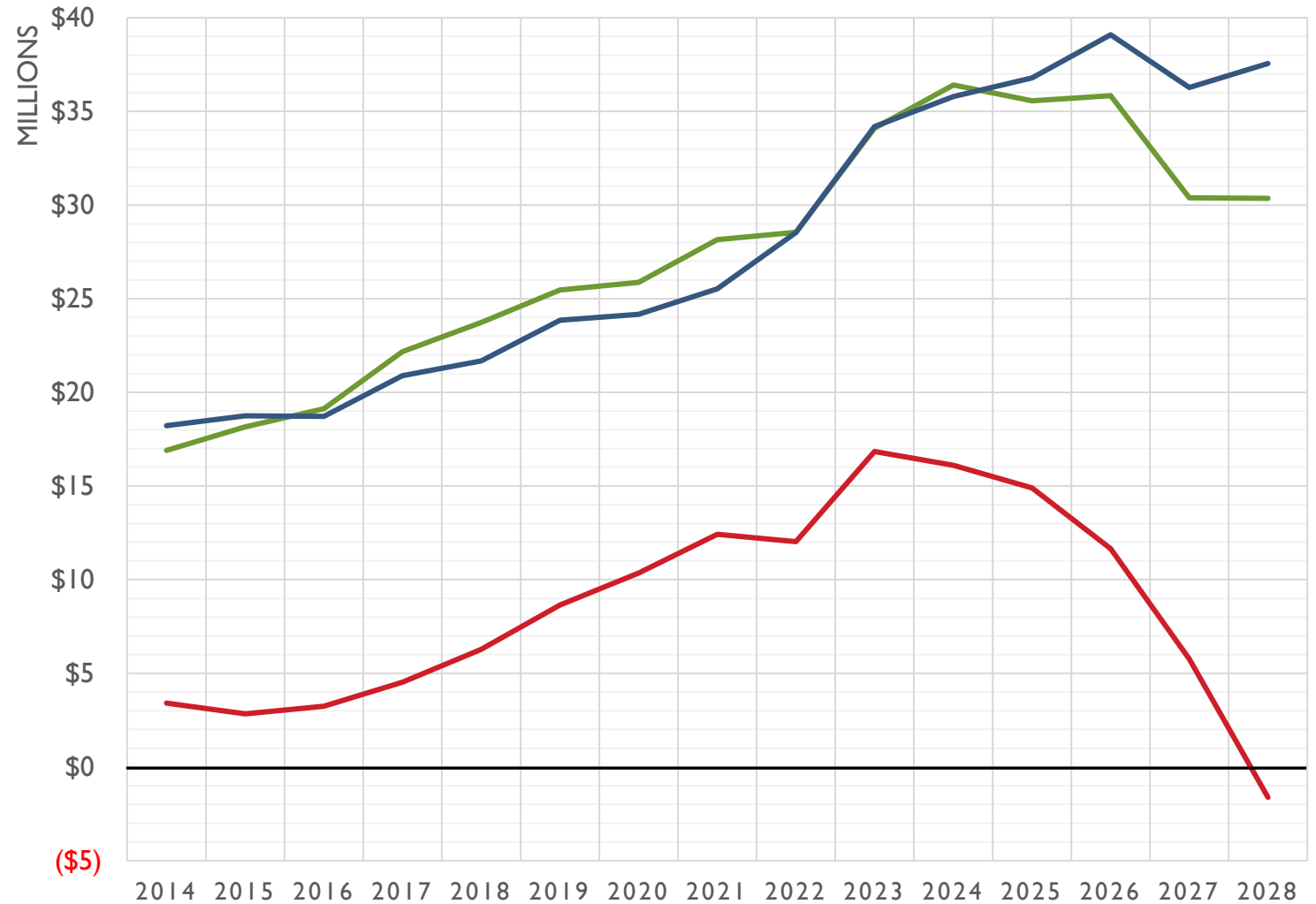
Area	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Estimate	2027 Projected	2028 Projected
Legislative	251,748	270,689	303,671	387,772	333,245	443,828	459,379
Judicial	528,508	555,494	639,847	676,112	663,818	725,906	749,337
Executive	773,362	1,108,153	1,116,591	1,179,939	1,052,679	1,194,803	1,236,712
Finance	2,280,336	2,309,776	2,386,475	2,697,192	2,531,391	2,990,197	3,093,641
Legal Services	274,877	236,967	225,514	343,021	212,554	356,279	366,255
HR	431,383	466,124	461,242	657,602	476,246	842,789	875,307
Admin Services	450,466	463,325	562,917	549,369	407,358	596,218	616,207
Information Tech	1,836,314	2,098,313	1,776,520	2,129,483	1,994,986	2,357,345	2,437,554
Law Enforcement	6,926,692	7,490,618	8,238,307	9,191,273	9,209,244	9,681,140	10,031,978
Work Crew	353,467	395,600	165,601	261,724	190,076	241,327	249,067
Animal Control	118,894	64,977	192,005	188,645	188,645	194,304	199,745
Engineering	1,996,802	2,120,240	2,246,442	2,598,416	2,492,274	2,882,918	2,988,135
Community Dev	591,406	494,803	490,152	752,148	506,517	798,200	824,341
Planning	987,155	1,484,266	1,356,306	1,725,023	1,129,009	1,479,941	1,530,572
Building	967,868	1,015,045	1,223,373	1,335,544	1,171,045	1,461,464	1,514,191
Parks and Rec	3,147,659	3,268,783	2,716,997	3,252,682	2,923,185	3,480,069	3,599,613
Library	2,144,969	2,256,699	2,323,865	2,811,605	2,376,439	2,886,407	2,987,008
Facilities	558,848	569,832	-	-	-	-	-
Transfers	9,562,351	9,119,247	10,353,194	11,247,133	11,230,223	3,531,894	3,630,787
<b>Total Expenses</b>	<b>\$ 34,183,105</b>	<b>\$ 35,788,953</b>	<b>\$ 36,779,018</b>	<b>\$ 41,984,683</b>	<b>\$ 39,088,934</b>	<b>\$ 36,145,030</b>	<b>\$ 37,389,830</b>
Pct Yr/Yr	19.82%	4.70%	2.77%		6.28%	-7.53%	3.44%

### Expenditure Trends



# Structural Deficit

Revenues Expenditures Fund Bal



- Spending began outpacing revenues in 2022
- ARPA Funds received in 2023-2024
- Fund balance drops below statutory requirements in 2027
- Fund balance is exhausted in 2028

# Strategies for Closing the Gap

## Revenue Options

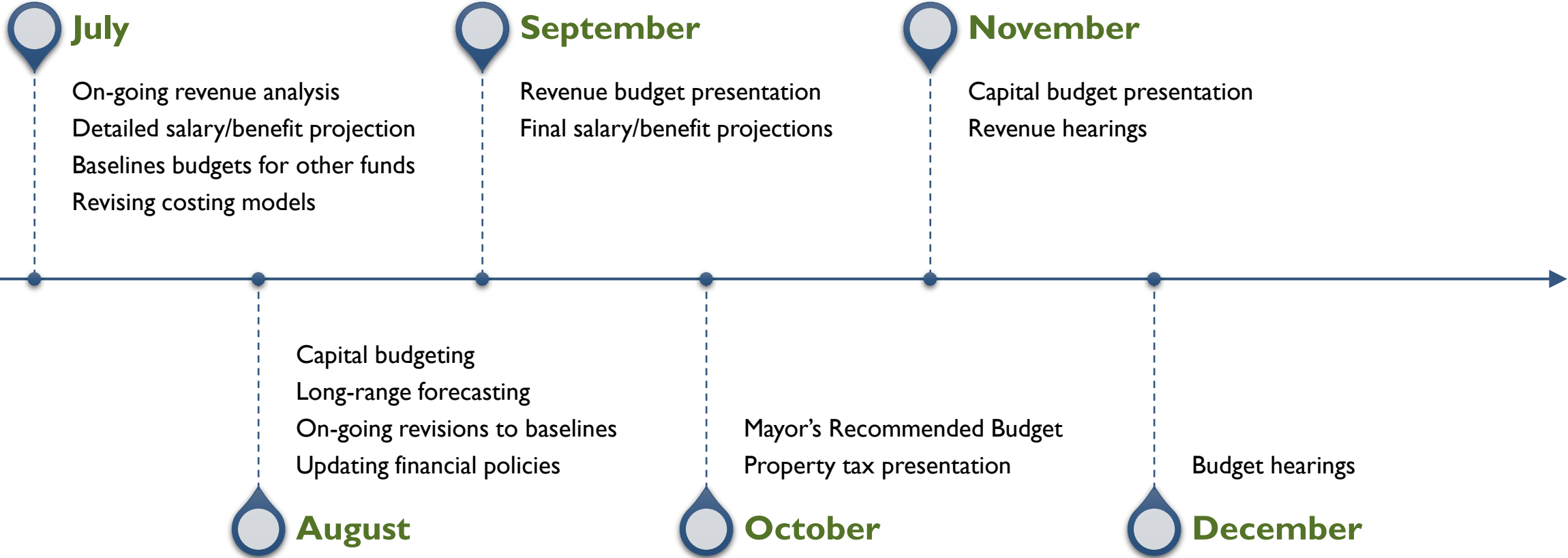
- Increase utility taxes

<i>current</i>	2%	\$ 460,456
	3%	\$ 690,684
	4%	\$ 920,912
	5%	\$ 1,151,140
	6%	\$ 1,381,368
- Increase TBD from \$10 to \$20 to further reduce the funding transfer from General Fund – **approximately \$400,000**

## Expenditure Options

- Hiring freeze and reductions through attrition
- Percentage cuts across all departments (percentage to be determined)
- Evaluate programming to put on hold
- Consider reducing service hours
- Prioritize a tech R&R model to alleviate pressure on the General Fund and ensure it's not subsidizing other funds

# Budget Calendar



# Questions

