City of Camas
Budget for 2020

Fund	Projected Beginning Fund Balance	Amended 2020 Revenues	Amended 2020 Appropriation	Projected Ending Fund Balance	Change in Fund Balance
General	$ 6,826,593	$ 25,876,493	$ 25,936,200	$ 6,766,886	$ (59,707)
City Street	$ 571,911	$ 3,290,304	$ 3,126,342	$ 735,873	$ 163,962
Tree Fund	$ 15,058	$ 5,219	$ 5,000	$ 15,277	$ 219
C/W Fire and EMS	$ 2,064,782	$ 11,267,240	$ 11,165,438	$ 2,166,584	$ 101,802
Lodging Tax	$ 24,243	$ 13,270	$ 10,300	$ 27,213	$ 2,970
Cemetery	$ 25,915	$ 354,707	$ 355,694	$ 24,928	$ (987)
Unlimited G.O. Bond Debt Service	$ 66,302	$ 610,000	$ 625,311	$ 50,991	$ (15,311)
Limited G.O. Bond Debt Service	$ -	$ 1,931,269	$ 1,931,269	$ -	$ -
Real Estate Excise Tax Capital	$ 8,252,984	$ 5,956,108	$ 8,890,484	$ 5,318,608	$ (2,934,376)
Park Impact Fee Capital	$ 3,048,092	$ 1,093,722	$ 1,199,193	$ 2,942,621	$ (105,471)
Transportation Impact Fee Capital	$ 1,781,317	$ 2,171,155	$ 764,248	$ 3,188,224	$ 1,406,907
Fire Impact Fee	$ 857,049	$ 237,626		$ 1,094,675	$ 237,626
Brady Road Construction	$ 344,447	$ 7,450,000	$ 7,450,000	$ 344,447	$ -
Legacy Lands Project	$ 4,163,058	$ 3,225,660	$ 6,500,000	$ 888,718	$ (3,274,340)
Lake and Everett	$ 21,819	$ 6,250,000	$ 6,250,000	$ 21,819	$ -
Facilities Capital	$ 86,982	$ 1,075,000	$ 1,075,000	$ 86,982	$ -
Storm Water Utility	$ 2,909,963	$ 1,707,847	$ 1,950,057	$ 2,667,753	$ (242,210)
City Solid Waste	$ 3,002,243	$ 2,895,640	$ 2,480,210	$ 3,417,673	$ 415,430
Water-Sewer	$ 19,152,866	$ 14,723,675	$ 18,283,688	$ 15,592,853	$ (3,560,013)
Water-Sewer Capital Projects	$ -	$ 4,151,244	$ 4,151,244	$ -	$ -
North Shore Sewer Construction Project	$ 3,934,129	$ 38,211	$ 1,725,000	$ 2,247,340	$ (1,686,789)
2019 Water Capital Projects	$ 10,367,080	$ 4,556,571	$ 14,886,554	$ 37,097	$ (10,329,983)
Water-Sewer Capital Reserve	$ 13,548,373	$ 5,342,224	$ 700,794	$ 18,189,803	$ 4,641,430
Water-Sewer Bond Reserve	$ 1,699,979	$ 35,497	$ -	$ 1,735,476	$ 35,497
Equipment Rental	$ 1,606,492	$ 1,753,302	$ 1,707,123	$ 1,652,671	$ 46,179
Firefighter's Pension	$ 1,820,503	$ 35,497	$ 386,010	$ 1,469,990	$ (350,513)
Retiree Medical	$ -	$ 168,759	$ 168,759	$ -	
LEOFF 1 Disablity Board	$ -	$ 495,658	$ 495,658	$ -	$ -
Total City Budget 2020	**$ 86,192,180**	**$ 106,711,898**	**$ 122,219,576**	**$ 70,684,502**	**$ (15,507,678)**

City of Camas
Summary of Budgeted Revenues, Expenditures and Reserves

	General Fund	Special Revenue Funds	Debt Funds	Capital Funds	Enterprise Funds	Internal Support Funds	Reserve Funds	Total
Estimated Beginning Fund Balance 1/1/2020	$ 6,826,593	$ 2,701,909	$ 66,302	$ 18,555,748	$ 54,614,633	$ 1,606,492	$ 1,820,503	$ 86,192,180
Revenues								
Taxes	$ 17,718,788	$ 2,254,979	$ 610,000	$ 2,111,417				$ 22,695,184
Licenses and Permits	$ 1,880,380	$ 78,141						$ 1,958,521
Intergovernmental	$ 619,431	$ 845,964		$ 11,850,076	$ -			$ 13,315,471
Charges for Services	$ 5,050,795	$ 5,421,872		$ 3,464,180	$ 24,194,092	$ 1,726,582		$ 39,857,521
Fines and Forfeitures	$ 216,430	$ 17,929						$ 234,359
Miscellaneous Revenue	$ 390,670	$ 136,357		$ 115,202	$ 580,572	$ 26,720	$ 35,497	$ 1,285,018
Non-Revenues	$ -			$ 6,773,275	$ 5,790,000			$ 12,563,275
Transfers	$ -	$ 6,175,498	$ 1,931,269	$ 3,145,121	$ 2,886,244		$ 664,417	$ 14,802,549
Total Revenue	$ 25,876,494	$ 14,930,740	$ 2,541,269	$ 27,459,271	$ 33,450,908	$ 1,753,302	$ 699,914	$ 106,711,898
Total Available Resources	$ 32,703,087	$ 17,632,649	$ 2,607,571	$ 46,015,019	$ 88,065,541	$ 3,359,794	$ 2,520,417	$ 192,904,078
Expenditures								
Salaries and Benefits	$ 13,510,876	$ 10,087,070			$ 4,237,508	$ 571,994	$ 3,143	$ 28,410,591
Supplies and Services	$ 3,884,508	$ 2,526,444		$ 40,787	$ 7,229,870	$ 591,565	$ 664,417	$ 14,937,591
Intergovernmental	$ 1,039,785	$ 203,889			$ 634,091			$ 1,877,765
Capital	$ 406,921	$ 1,513,526		$ 28,438,656	$ 23,896,680	$ 543,564		$ 54,799,347
Debt Service			$ 2,556,580		$ 4,835,155			$ 7,391,735
Transfers	$ 7,094,111	$ 331,844		$ 3,649,482	$ 3,344,244		$ 382,868	$ 14,802,549
Total Expenditures	$ 25,936,201	$ 14,662,773	$ 2,556,580	$ 32,128,925	$ 44,177,548	$ 1,707,123	$ 1,050,428	$ 122,219,578
Estimated Ending Fund Balance	$ 6,766,886	$ 2,969,876	$ 50,991	$ 13,886,094	$ 43,887,993	$ 1,652,671	$ 1,469,989	$ 70,684,500
Total Expenditures and Reserve Balance	$ 32,703,087	$ 17,632,649	$ 2,607,571	$ 46,015,019	$ 88,065,541	$ 3,359,794	$ 2,520,417	$ 192,904,078

City of Camas
Revenue Budget Summary for 2020

	2017 Actual	2018 Actual	Change	2019 Projected	Annual % Change	2019 Change	2020 Amended Budget	Annual % Change	2020 Change	Notes
General Fund										
Taxes	$ 15,608,215	$ 16,725,948	7.2%	$ 17,252,241	3.1%	$ 526,293	$ 17,718,788	2.7%	$ 466,547	Commercial Proj-Prop Tax and Sales Tax
Licenses and Permits	$ 1,059,129	$ 1,002,421	-5.4%	$ 1,983,216	97.8%	$ 980,795	$ 1,880,380	-5.2%	$ (102,836)	New Construction
Intergovernmental	$ 600,256	$ 597,238	-0.5%	$ 598,964	0.3%	$ 1,726	$ 619,431	3.4%	$ 20,467	Stagnant State and County shared revenues
Charges for Services	$ 4,208,874	$ 4,856,126	15.4%	$ 5,174,754	6.6%	$ 318,628	$ 5,050,795	-2.4%	$ (123,959)	Commercial Proj timing change
Fines and Forfeitures	$ 181,439	$ 213,781	17.8%	$ 223,757	4.7%	$ 9,976	$ 216,430	-3.3%	$ (7,327)	HB 1783 projected impact
Miscellaneous Revenue	$ 518,628	$ 340,133	-34.4%	$ 375,607	10.4%	$ 35,474	$ 390,670	4.0%	$ 15,063	Adjusted for one-time contributions
Total General Fund	$ 22,176,541	$ 23,735,647	7.0%	$ 25,608,539	7.9%	$ 1,872,892	$ 25,876,494	1.0%	$ 267,955	
Special Revenue Funds										
Street Fund										
Taxes	$ 1,156	$ -	-100.0%							Annexation Road Taxes from County 2016
Intergovernmental	$ 757,206	$ 537,740	-29.0%	$ 518,607	-3.6%	$ (19,133)	$ 844,674	62.9%	$ 326,067	Grant in 2017 for LED lights
Charges for Service										TBD License Fees
Miscellaneous Revenue	$ 3,689	$ 127,233	3349.0%	$ 26,792	-78.9%	$ (100,441)	$ 14,270	-46.7%	$ (12,522)	
Transfers from other funds	$ 2,435,433	$ 2,357,039	-3.2%	$ 2,459,904	4.4%	$ 102,865	$ 2,431,360	-1.2%	$ (28,544)	Preservation & GF Subsidy - REET in 2019
Total Street Fund	$ 3,197,484	$ 3,022,012	-5.5%	$ 3,005,303	-0.6%	$ (16,709)	$ 3,290,304	9.5%	$ 285,001	
Tree Fund										
Licenses and Permits				$ 15,000	100.0%	$ 15,000	$ 2,049	-86.3%	$ (12,951)	Placeholder
Fines and Forfeitures					100.0%	$ -	$ 1,024	100.0%	$ 1,024	Placeholder
Miscellaneous Revenue				$ 11	100.0%	$ 11	$ 2,146	19409.1%	$ 2,135	Placeholder
Total Tree Fund	$ -	$ -		$ 15,011	100.0%	$ 15,011	$ 5,219	-65.2%	$ (9,792)	
C/W Fire and EMS Fund										
Taxes	$ 1,393,667	$ 1,437,229	3.1%	$ 2,148,683	49.5%	$ 711,454	$ 2,241,972	4.3%	$ 93,289	EMS Levy bump
Licenses and Permits	$ 55,883	$ 68,001	21.7%	$ 104,623	53.9%	$ 36,622	$ 76,092	-27.3%	$ (28,531)	Building growth
Intergovernmental	$ -	$ 1,222	100.0%	$ 398,481	32508.9%	$ 397,259	$ 1,290	-99.7%	$ (397,191)	
Charges for Services	$ 4,930,034	$ 5,163,935	4.7%	$ 4,908,881	-4.9%	$ (255,054)	$ 5,367,938	9.4%	$ 459,057	Washougal with no firefighters
Fines and Forfeitures	$ 15,581	$ 15,983	2.6%	$ 15,142	-5.3%	$ (841)	$ 16,905	11.6%	$ 1,763	
Miscellaneous Revenue	$ 79,337	$ 24,288	-69.4%	$ 20,343	-16.2%	$ (3,945)	$ 18,905	-7.1%	$ (1,438)	
Transfers from other funds	$ 3,534,055	$ 3,384,113	-4.2%	$ 3,800,858	12.3%	$ 416,745	$ 3,544,138	-6.8%	$ (256,720)	Fund Balance Contribution stops in 2020
Total C/W Fire and EMS Fund	$ 10,008,557	$ 10,094,771	0.9%	$ 11,397,011	12.9%	$ 1,302,240	$ 11,267,240	-1.1%	$ (129,771)	
Lodging Tax Fund										
Taxes	$ 11,467	$ 14,368	25.3%	$ 14,110	-1.8%	$ (258)	$ 13,007	-7.8%	$ (1,103)	
Miscellaneous Revenue	$ 144	$ 271	88.2%	$ 366	35.1%	$ 95	$ 263	-28.1%	$ (103)	
Total Lodging Tax Fund	$ 11,611	$ 14,639	26.1%	$ 14,476	-1.1%	$ (163)	$ 13,270	-8.3%	$ (1,206)	
Cemetery Fund										
Charges for Services	$ 42,833	$ 44,824	4.6%	$ 36,011	-19.7%	$ (8,813)	$ 53,934	49.8%	$ 17,923	Population
Miscellaneous Revenue	$ 228	$ 2,264	893.0%	$ 709	-68.7%	$ (1,555)	$ 100,773	14113.4%	$ 100,064	Grant in 2020
Transfers from other funds	$ 205,500	$ 177,000	-13.9%	$ 180,000	1.7%	$ 3,000	$ 200,000	11.1%	$ 20,000	
Total Cemetery Fund	$ 248,561	$ 224,088	-9.8%	$ 216,720	-3.3%	$ (7,368)	$ 354,707	63.7%	$ 137,987	
Debt Funds										
Unlimited GO Debt Service Fund										
Taxes	$ 626,434	$ 622,380	-0.6%	$ 622,734	0.1%	$ 354	$ 610,000	-2.0%	$ (12,734)	Property Tax Levy for DS
Total Unlimited GO Debt Srv Fund	$ 626,434	$ 622,380	-0.6%	$ 622,734	0.1%	$ 354	$ 610,000	-2.0%	$ (12,734)	
Limited Debt Service Fund										
Transfers from other funds	$ 1,178,917	$ 1,127,569	-4.4%	$ 1,996,451	77.1%	$ 868,882	$ 1,931,269	-3.3%	$ (65,182)	Based on DS schedules
Total Debt Service Fund	$ 1,178,917	$ 1,127,569	-4.4%	$ 1,996,451	77.1%	$ 868,882	$ 1,931,269	-3.3%	$ (65,182)	

EXHIBIT A

	2017 Actual	2018 Actual	Change	2019 Projected	Annual % Change	2019 Change	2020 Amended Budget	Annual % Change	2020 Change	Notes
Capital Fund										
Real Estate Excise Tax Fund										
Taxes	$ 1,936,202	$ 2,131,636	10.1%	$ 2,424,107	13.7%	$ 292,471	$ 2,111,417	-12.9%	$ (312,690)	New Construction and Population Growth
Intergovernmental	$ 8,665	$ 397,174	4483.7%	$ 839,781	111.4%	$ 442,607	$ 3,802,919	352.8%	$ 2,963,138	State Grant for Bridge and RCO Grant
Miscellaneous Revenue	$ 47,113	$ 808,992	1617.1%	$ 100,681	-87.6%	$ (708,311)	$ 41,772	-58.5%	$ (58,909)	
Transfers from other funds	$ 124,496	$ 560,528	350.2%	$ 60,000	-89.3%	$ (500,528)	$ -	-100.0%	$ (60,000)	Gen Fund Match for Bridge Retrofit
Total Real Estate Excise Tax Fund	$ 2,116,476	$ 3,898,330	84.2%	$ 3,424,569	-12.2%	$ (473,761)	$ 5,956,108	73.9%	$ 2,531,539	
Park Impact Fee Fund										
Charges for Services	$ 675,299	$ 468,763	-30.6%	$ 1,722,812	267.5%	$ 1,254,049	$ 1,072,270	-37.8%	$ (650,542)	PIF Increase & Mult-Family Development
Miscellaneous Revenue	$ 6,920	$ 21,695	213.5%	$ 32,935	51.8%	$ 11,240	$ 21,452	-34.9%	$ (11,483)	
Transfer from other funds	$ 760,221		-100.0%							
Total Park Impact Fee Fund	$ 1,442,440	$ 490,458	-66.0%	$ 1,755,747	258.0%	$ 1,265,289	$ 1,093,722	-37.7%	$ (662,025)	
Transportation Impact Fee Fund										
Charges for Services	$ 920,821	$ 1,318,351	43.2%	$ 1,202,460	-8.8%	$ (115,891)	$ 2,159,655	79.6%	$ 957,195	Multi-Family Development & no increase in TIF
Miscellaneous Revenue	$ 2,453	$ 13,117	434.7%	$ 21,688	65.3%	$ 8,571	$ 11,500	-47.0%	$ (10,188)	
Transfers from other funds	$ 318,244	$ -	-100.0%			$ -			$ -	
Total Transportation Impact Fee Fund	$ 1,241,518	$ 1,331,468	7.2%	$ 1,224,148	-8.1%	$ (107,320)	$ 2,171,155	77.4%	$ 947,007	
Fire Impact Fee Fund										
Charges for Services	$ 206,644	$ 131,634	-36.3%	$ 401,855	205.3%	$ 270,221	$ 232,255	-42.2%	$ (169,600)	Multi-Family Development & no increase in TIF
Miscellaneous Revenue	$ 1,673	$ 5,550	231.7%	$ 9,032	62.7%	$ 2,547	$ 5,371	-40.5%	$ (3,661)	
Transfers from other funds	$ 100,726		-100.0%							
Total Fire Impact Fee Fund	$ 309,043	$ 137,184	-55.6%	$ 410,887	199.5%	$ 272,768	$ 237,626	-42.2%	$ (173,261)	
Brady Road Construction Fund										
Intergovernmental	$ 42,507	$ -	-100.0%	$ -		$ -	$ 6,000,000	100.0%	$ 6,000,000	State Grant
Miscellaneous Revenue	$ 4,374	$ 5,081	16.2%	$ 15,161	198.4%	$ 10,080	$ 10,107	-33.3%	$ (5,054)	
Debt Proceeds		$ 1,179,709	100.0%		100.0%	$ (1,179,709)	$ 537,821	100.0%	$ 537,821	2018 LTGO Bond
Transfers from other funds	$ 8,298	$ 21,224	155.8%	$ 27,938	-100.0%	$ 6,714	$ 902,072	3128.8%	$ 874,134	Transfer from W/S, REET, GF
Total Brady Road Const. Fund	$ 55,179	$ 1,206,014	2085.6%	$ 43,099	-96.4%	$ (1,169,629)	$ 7,450,000	17185.8%	$ 7,406,901	
Legacy Lands Project Fund										
Intergovernmental				$ -		$ -	$ 2,047,157	100.0%		Conservation Futures Grant
Miscellaneous Revenue		$ 5,271	100.0%	$ 56,337	968.8%	$ 51,066	$ 25,000	-55.6%		Interest Earnings
Debt Proceeds		$ 7,699,066	100.0%		-100.0%	$ (7,699,066)				2018 LTGO Bond
Transfer from REET							$ 1,153,503			
Total Legacy Lands Project Fund		$ 7,704,337	100.0%	$ 56,337	-99.3%	$ (7,648,000)	$ 3,225,660			
Lake And Everett Project Fund										
Debt Proceeds				$ 619,275	100.0%	$ 619,275	$ 6,235,454	906.9%	$ 5,616,179	2019 LTGO Bond
Transfer from other funds		$ 3,694	100.0%			$ (3,694)	$ 14,546	100.0%	$ 14,546	Transfer from General Fund
Total Lake and Everett Project Fund		$ 3,694	100.0%	$ 619,275	16764.3%	$ 619,275	$ 6,250,000	909.2%	$ 5,630,725	
Facilities Capital Fund										
Debt Proceeds		$ 1,008,299	100.0%			$ (1,008,299)			$ -	
Miscellaneous Revenue	$ 2,401	$ 4,324	80.1%			$ (4,324)				
Transfer from other funds	$ 542,493	$ 645,672	19.0%	$ 275,000	-57.4%	$ (370,672)	$ 1,075,000	100.0%	$ 800,000	Transfer from REET and General Fund(Comm Dev)
Total Facilities Capital Fund	$ 544,894	$ 1,658,295	204.3%	$ 275,000	-83.4%	$ (1,383,295)	$ 1,075,000	290.9%	$ 800,000	
Enterprise Funds										
Storm Water Fund										
Intergovernmental	$ 703,617	$ 36,676	-94.8%	$ 50,000	36.3%	$ 13,324				FEMA Funds for 2015 Storm
Charges for Services	$ 1,442,702	$ 1,555,918	7.8%	$ 1,642,057	5.5%	$ 86,139	$ 1,672,160	1.8%	$ 30,103	Rate Model and increase in Population
Miscellaneous Revenue	$ 53,223	$ 38,559	-27.6%	$ 53,011	37.5%	$ 14,452	$ 35,687	-32.7%	$ (17,324)	
Transfer from other funds	$ 56,671	$ 3,061	-94.6%	$ 201	100.0%	$ (2,860)				
Total Storm Drainage Fund	$ 2,256,213	$ 1,634,214	-27.6%	$ 1,745,269	6.8%	$ 111,055	$ 1,707,847	-2.1%	$ 12,779	

EXHIBIT A

	2017 Actual	2018 Actual	Change	2019 Projected	Annual % Change	2019 Change	2020 Amended Budget	Annual % Change	2020 Change	Notes
Solid Waste Fund										
Charges for Services	$ 2,584,316	$ 2,706,050	4.7%	$ 2,756,217	1.9%	$ 50,167	$ 2,862,397	3.9%	$ 106,180	Pending Rate Model + Population only
Miscellaneous Revenue	$ 22,259	$ 33,140	48.9%	$ 40,318	21.7%	$ 7,178	$ 33,243	-17.5%	$ (7,075)	
Total Solid Waste Fund	$ 2,606,575	$ 2,739,190	5.1%	$ 2,796,535	2.1%	$ 57,345	$ 2,895,640	3.5%	$ 99,105	
Water/Sewer Fund										
Charges for Services	$ 12,034,637	$ 12,436,637	3.3%	$ 12,960,800	4.2%	$ 524,163	$ 14,428,738	11.3%	$ 1,467,938	Rate Model and increase in population
Miscellaneous Revenue	$ 451,292	$ 1,445,746	220.4%	$ 492,387	-65.9%	$ (953,359)	$ 294,937	-40.1%	$ (197,450)	North Shore Contributions
Loan Proceeds	$ 3,592,661		-100.0%			$ -			$ -	
Transfer from other funds	$ 4,761,244	$ 432,342		$ 10,589,785	100.0%	$ 10,157,443		-100.0%	$ (10,589,785)	
Total Water/Sewer Fund	$ 20,839,834	$ 14,314,725	-31.3%	$ 24,042,972	68.0%	$ 9,728,247	$ 14,723,675	-38.8%	$ (9,319,297)	
Water/Sewer Construction Fund										
Miscellaneous Revenue	$ 27	$ 1,356	4922.2%		-100.0%	$ (1,356)				
Loan Proceeds	$ 27,591	$ 1,085,176	3833.1%	$ 97,872	-91.0%	$ (987,304)		-100.0%	$ (97,872)	Reservoir, Well 17
Non-Revenues	$ 2,013,007	$ 317,397	-84.2%	$ 64,542	100.0%	$ (252,855)	$ 2,590,000	3912.9%	$ 2,525,458	Reservoir, Well 17, Lacamas Pump Station Debt
Transfer from other funds	$ 680,832	$ 1,126,359	65.4%	$ 4,521,655	301.4%	$ 3,395,296	$ 1,561,244	-65.5%	$ (2,960,411)	SDC Contributions & Rates
Total W/S Capital Fund	$ 2,721,457	$ 2,530,288	-7.0%	$ 4,684,069	85.1%	$ 2,153,781	$ 4,151,244	-11.4%	$ (532,825)	
North Shore Sewer Construction Project										
Miscellaneous Revenue	$ 160,434	$ 122,631	-23.6%	$ 109,781	-10.5%	$ (12,850)	$ 38,210	-65.2%	$ (71,571)	Project scheduled to be completed 2020
Transfer from other funds	$ 12,434	$ 39,698	219.3%	$ 22,962	-42.2%	$ (16,736)		-100.0%		
Total North Shore Sewer Construction	$ 172,868	$ 162,329	-6.1%	$ 132,743	-18.2%	$ (29,586)	$ 38,210	-71.2%	$ (94,533)	
2019 Water Projects Construction										
Miscellaneous Revenue				$ 63,142	100.0%	$ 63,142	$ 31,571	-50.0%	$ (31,571)	Project scheduled to be completed 2020
Non-Revenue				$ 21,447,399	100.0%	$ 21,447,399	$ 3,200,000	-85.1%	$ (18,247,399)	
Transfer from other funds						$ -	$ 1,325,000	100.0%	$ 1,325,000	
Total 2019 Water Projects Construction	$ -	$ -		$ 21,510,541	100.0%	$ 21,510,541	$ 4,556,571	-78.8%	$ (16,953,970)	
Water/Sewer Capital Reserve Fund										
Charges for Services	$ 2,128,545	$ 2,616,662	22.9%	$ 4,493,277	71.7%	$ 1,876,615	$ 5,230,797	16.4%	$ 737,520	Large Multi-Family Project
Miscellaneous Revenue	$ 61,043	$ 111,066	81.9%	$ 145,928	31.4%	$ 34,862	$ 111,427	-23.6%	$ (34,501)	
Total Water/Sewer Cap. Fund	$ 2,189,588	$ 2,727,728	24.6%	$ 4,639,205	70.1%	$ 1,911,477	$ 5,342,224	15.2%	$ 703,019	
Water/Sewer Bond Reserve Fund										
Miscellaneous Revenue	$ 27,237	$ 33,578	23.3%	$ 29,915	-10.9%	$ (3,663)	$ 35,497	18.7%	$ 5,582	
Total Water/Sewer Bond Res. Fund	$ 27,237	$ 33,578	23.3%	$ 29,915	-10.9%	$ (3,663)	$ 35,497	18.7%	$ 5,582	
Internal Support Funds										
Equipment Rental Fund										
Charges for Services	$ 1,586,379	$ 1,491,972	-6.0%	$ 1,534,557	2.9%	$ 42,585	$ 1,726,582	12.5%	$ 192,025	ERR Model
Miscellaneous Revenue	$ 28,723	$ 61,807	115.2%	$ 133,570	116.1%	$ 71,763	$ 26,720	-80.0%	$ (106,850)	
Transfers from Other Funds	$ 294,140		-100.0%							
Total Equipment Rental Fund	$ 1,909,242	$ 1,553,779	-18.6%	$ 1,668,127	7.4%	$ 114,348	$ 1,753,302	5.1%	$ 85,175	
Reserve Funds										
Firefighter's Pension Fund										
Miscellaneous Revenue	$ 27,237	$ 33,460	22.8%	$ 34,463	3.0%	$ 1,003	$ 35,497	3.0%	$ 1,034	
Total Firemen's Pension Fund	$ 27,237	$ 33,460	22.8%	$ 34,463	3.0%	$ 1,003	$ 35,497	3.0%	$ 1,034	
Retiree Medical Fund										
Transfers from other funds	$ 143,469	$ 120,361	-16.1%	$ 135,331	100.0%	$ 14,970	$ 168,759	24.7%	$ 33,428	
Total Retiree Medical Fund	$ 143,469	$ 120,361	-16.1%	$ 135,331	100.0%	$ 14,970	$ 168,759	24.7%	$ 33,428	
LEOFF 1 Disability Board										
Miscellaneous Revenue	$ -	$ -		$ 513	100.0%	$ 513		-100.0%	$ (513)	
Transfer from other funds	$ 219,164	$ 387,244	76.7%	$ 420,625	8.6%	$ 33,381	$ 495,658	17.8%	$ 75,033	
Total LEOFF 1 Disability Fund	$ 219,164	$ 387,244	76.7%	$ 421,138	8.8%	$ 33,381	$ 495,658	17.7%	$ 74,520	

City of Camas
Budget Appropriation Summary for 2020

	2017 Actual	2018 Actual	Change	2019 Projected	Annual % Change	2019 Change	2020 Amended Budget	Annual % Change	2020 Change	Notes
General Fund										
Salaries and Benefits	$ 10,577,728	$ 11,363,252	7.4%	$ 12,316,146	8.4%	$ 952,894	$ 13,510,876	9.7%	$ 1,194,730	8.5 FTE, COLA and FML
Supplies and Services	$ 3,009,055	$ 2,950,169	-2.0%	$ 3,414,471	15.7%	$ 464,302	$ 3,884,508	13.8%	$ 470,037	Technology, R&R activities, equipment, contract increases
Intergovernmental	$ 805,482	$ 830,346	3.1%	$ 883,991	6.5%	$ 53,645	$ 1,039,785	17.6%	$ 155,794	Increases from Clark Co. and State
Capital	$ 129,264	$ 235,205	82.0%	$ 550,688	134.1%	$ 315,483	$ 406,921	-26.1%	$ (143,767)	Vehicles, Mower, and playground/park equipment
Transfers to other funds	$ 6,370,650	$ 6,303,066	-1.1%	$ 6,884,070	9.2%	$ 581,004	$ 7,094,111	3.1%	$ 210,041	5 Fire FTEs, SCBAs, 2 Street FTE, vehicles, Annex and equipment
Total General Fund	$ 20,892,179	$ 21,682,038	3.8%	$ 24,049,366	10.9%	$ 2,367,328	$ 25,936,201	7.8%	$ 1,886,835	
Special Revenue Funds										
Street Fund										
Salaries and Benefits	$ 497,915	$ 514,458	3.3%	$ 532,519	3.5%	$ 18,061	$ 681,128	27.9%	$ 148,609	2 FTE
Supplies and Services	$ 869,119	$ 1,106,385	27.3%	$ 883,666	-20.1%	$ (222,719)	$ 960,946	8.7%	$ 77,280	Reduced Seasonals, Increased Chemicals, Signal Maint, Consulting
Intergovernmental	$ 22,975	$ 2,783	-87.9%	$ 36,586	1214.6%	$ 33,803	$ 37,481	2.4%	$ 895	Striping Program
Capital	$ 990,176	$ 919,495	-7.1%	$ 1,702,029	85.1%	$ 782,534	$ 1,263,526	-25.8%	$ (438,503)	TBD Prog,, Preservation Program & Neighborhood Proj.
Transfers to other funds	$ 192,188	$ 191,211	-0.5%	$ 180,810	-5.4%	$ (10,401)	$ 183,261	1.4%	$ 2,451	Debt Service
Total Street Fund	$ 2,572,373	$ 2,734,332	6.3%	$ 3,335,610	22.0%	$ 601,278	$ 3,126,342	-6.3%	$ (209,268)	
Tree Fund										
Supplies and Services				$ -		$ -	$ 5,000	100.0%	$ 5,000	Placeholder
Total Tree Fund				$ -		$ -	$ 5,000	100.0%	$ 5,000	
C/W Fire and EMS Fund										
Salaries and Benefits	$ 7,461,494	$ 8,240,849	10.4%	$ 9,053,073	9.9%	$ 812,224	$ 9,277,222	2.5%	$ 224,149	4 firefighters, 1 Fire Marshal
Supplies and Services	$ 1,237,829	$ 1,246,373	0.7%	$ 1,762,461	41.4%	$ 516,088	$ 1,423,224	-19.2%	$ (339,237)	SCBAs and Turnouts
Intergovernmental	$ 157,303	$ 168,288	7.0%	$ 163,194	-3.0%	$ 188,250	$ 166,408	2.0%	$ 3,214	CRESA rates
Capital	$ 36,208	$ -	-100.0%	$ 221,115	100.0%	$ 221,115	$ 150,000	-32.2%	$ (71,115)	Brush Truck, Ambulance
Debt Payments	$ 11,516	$ 5,219	-54.7%	$ 134,083	2469.1%	$ 128,864	$ 116,317	-13.3%	$ (17,766)	
Transfer to other funds	$ 74,904	$ 71,043	-5.2%	$ 26,634	100.0%	$ (44,409)	$ 32,266	21.1%	$ 5,632	Retiree Medical reduced in 2020
Total C/W Fire and EMS Fund	$ 8,979,254	$ 9,731,772	8.4%	$ 11,360,560	16.7%	$ 1,628,788	$ 11,165,437	-1.7%	$ (195,123)	
Lodging Tax Fund										
Supplies and Services	$ 11,352	$ 9,223	-18.8%	$ 10,000	8.4%	$ 777	$ 10,300	3.0%	$ 300	Match expenditures to revenues
Total Lodging Tax Fund	$ 11,352	$ 9,223	-18.8%	$ 10,000	8.4%	$ 777	$ 10,300	3.0%	$ 300	
Cemetery Fund										
Salaries and Benefits	$ 112,607	$ 119,748	6.3%	$ 123,491	3.1%	$ 3,743	$ 128,720	4.2%	$ 5,229	COLA and OT
Supplies and Services	$ 123,129	$ 97,758	-20.6%	$ 96,271	-1.5%	$ (1,487)	$ 126,974	31.9%	$ 30,703	Seasonal Help
Capital							$ 100,000	100.0%	$ 100,000	Grant for new fence and electronic gate
Total Cemetery Fund	$ 235,736	$ 217,506	-7.7%	$ 219,762	1.0%	$ 2,256	$ 355,694	61.9%	$ 135,932	
Debt Fund										
Unlimited GO Debt Service Fund										
Principal	$ 542,000	$ 558,000	3.0%	$ 579,000	3.8%	$ 21,000	$ 603,000	4.1%	$ 24,000	Last Payment in 2020
Interest	$ 84,434	$ 64,380	-23.8%	$ 43,734	-32.1%	$ (20,646)	$ 22,311	-49.0%	$ (21,423)	
Total Unlimited GO Debt Srv Fund	$ 626,434	$ 622,380	-0.6%	$ 622,734	0.1%	$ 354	$ 625,311	0.4%	$ 2,577	
Limited GO Debt Service Fund										
Principal	$ 801,738	$ 756,026	-5.7%	$ 1,049,948	38.9%	$ 293,922	$ 1,068,631	1.8%	$ 18,683	1 maturity in 2019
Interest	$ 377,178	$ 371,154	-1.6%	$ 946,504	155.0%	$ 575,350	$ 862,638	-8.9%	$ (83,866)	
Total Unlimited GO Debt Srv Fund	$ 1,178,916	$ 1,127,180	-4.4%	$ 1,996,452	77.1%	$ 869,272	$ 1,931,269	-3.3%	$ (65,183)	
Capital Fund										
Real Estate Excise Tax Fund										
Supplies and Services	$ 31,702	$ 44,046	38.9%	$ 7,329	-83.4%	$ (36,717)	$ 40,787	456.5%	$ 33,458	
Capital	$ 219,505	$ 1,259,075	473.6%	$ 904,273	-28.2%	$ (354,802)	$ 6,396,692	607.4%	$ 5,492,419	Fallen Leaf Lake, Open Space, Crown Park, Bldg, Maint
Transfers to other funds	$ 1,443,916	$ 597,941	-58.6%	$ 151,448	-74.7%	$ (446,493)	$ 2,453,005	1519.7%	$ 2,301,557	Traffic Signals, Debt Service
Total Real Estate Excise Tax Fund	$ 1,695,123	$ 1,901,062	12.1%	$ 1,063,050	-44.1%	$ (838,012)	$ 8,890,484	736.3%	$ 7,827,434	

	2017 Actual	2018 Actual	Change	2019 Projected	Annual % Change	2019 Change	2020 Amended Budget	Annual % Change	2020 Change	Notes
Park Impact Fee Fund										
Capital	$ 21,562	$ 74,912	247.4%	$ 1,968	-97.4%	$ (72,944)	$ 766,964	38871.7%	$ 764,996	Wildlife League Prop, East Lake Trail, Parklands to Heritage Trail
Transfers to other funds	$ 157,000	$ 157,825	0.5%	$ 215,287	36.4%	$ 57,462	$ 432,229	100.8%	$ 216,942	Lacamas Lodge Debt Service
Total Park Impact Fee Fund	$ 178,562	$ 232,737	30.3%	$ 217,255	-6.7%	$ (15,482)	$ 1,199,193	452.0%	$ 981,938	
Transporation Impact Fee Fund										
Transfers to other funds	$ 730,665	$ 668,926	-8.4%	$ 616,057	-7.9%	$ (52,869)	$ 764,248	24.1%	$ 148,191	Debt Service for Streets
Total Transportation Impact Fee Fund	$ 730,665	$ 668,926	-8.4%	$ 616,057	-7.9%	$ (52,869)	$ 764,248	24.1%	$ 148,191	
Fire Impact Fee Fund										
Transfers to other funds				$ -						Debt Service for Fire Truck
Total Fire Impact Fee Fund		$ -		$ -						
Brady Road Construction Fund										
Capital	$ 126,212	$ 387,584	207.1%	$ 769,069	98.4%	$ 381,485	$ 7,450,000	868.7%	$ 6,680,931	Construction scheduled for 2019
Professional Service		$ 9,576	100.0%							
Transfers to other funds		$ 224,992	100.0%							
Total Brady Road Construction Fund	$ 126,212	$ 622,152	392.9%	$ 769,069	23.6%	$ 146,917	$ 7,450,000	868.7%	$ 6,680,931	
Legacy Lands Project Fund										
Capital		$ 1,104,587	100.0%	$ 2,489,100	125.3%	$ 1,384,513	$ 6,500,000	161.1%	$ 4,010,900	Land Acquisitions
Total Legacy Lands Project Fund	$ -	$ 1,104,587	100.0%	$ 2,489,100	125.3%	$ 1,384,513	$ 6,500,000	161.1%	$ 4,010,900	
Lake And Everett Project Fund										
Capital		$ 47,936	100.0%	$ 619,275	1191.9%	$ 571,339	$ 6,250,000	909.2%	$ 5,630,725	Design in 2019 with Construction in 2020
Total Lake and Everett Project Fund		$ 47,936	100.0%	$ 619,275	1191.9%	$ 571,339	$ 6,250,000	909.2%	$ 5,630,725	
Facilities Capital Fund										
Capital	$ 410,679	$ 1,877,867	357.3%	$ 36,798	-98.0%	$ (1,841,069)	$ 1,075,000	2821.4%	$ 1,038,202	Annex Building Remodel and Generator
Transfer to Other Funds		$ 189,556	100.0%							
Total Capital Facilities Fund	$ 410,679	$ 2,067,423	403.4%	$ 36,798	-98.2%	$ (2,030,625)	$ 1,075,000	2821.4%	$ 1,038,202	
Enterprise Funds										
Storm Water Fund										
Salaries and Benefits	$ 276,105	$ 334,458	21.1%	$ 467,909	39.9%	$ 133,451	$ 662,326	41.6%	$ 194,417	Staff Reallocation and Lead Worker FTE
Supplies and Services	$ 1,251,472	$ 692,321	-44.7%	$ 709,323	2.5%	$ 17,002	$ 908,554	28.1%	$ 199,231	Push Camera
Intergovernmental	$ 38,489	$ 48,130	25.0%	$ 32,798	-31.9%	$ (15,332)	$ 18,539	-43.5%	$ (14,259)	
Capital	$ 265,271	$ 70,794	-73.3%	$ 741,006	946.7%	$ 670,212	$ 297,000	-59.9%	$ (444,006)	Wetland Mitigation
Debt Service Payments	$ 86,873	$ 86,612		$ 63,460	100.0%	$ (23,152)	$ 63,638	0.3%	$ 178	Wetland Mitigation Debt Service
Transfers to other funds	$ 208,450		-100.0%			$ -				
Total Storm Water Fund	$ 2,126,660	$ 1,232,315	-42.1%	$ 2,014,496	63.5%	$ 782,181	$ 1,950,057	-3.2%	$ (64,439)	
Solid Waste Fund										
Salaries and Benefits	$ 465,544	$ 488,586	4.9%	$ 482,244	-1.3%	$ (6,342)	$ 501,935	4.1%	$ 19,691	COLA
Supplies and Services	$ 1,648,718	$ 1,744,485	5.8%	$ 1,525,930	-12.5%	$ (218,555)	$ 1,848,014	21.1%	$ 322,084	ERR rate model
Intergovernmental	$ 118,299	$ 124,341	5.1%	$ 113,630	-8.6%	$ (10,711)	$ 130,261	14.6%	$ 16,631	Population and CPI
Total Solid Waste Fund	$ 2,232,561	$ 2,357,412	5.6%	$ 2,121,804	-10.0%	$ (235,608)	$ 2,480,210	16.9%	$ 358,406	
Water/Sewer Fund										
Salaries and Benefits	$ 2,068,601	$ 2,061,705	-0.3%	$ 2,423,614	17.6%	$ 361,909	$ 3,073,247	26.8%	$ 649,633	6 FTEs and open positions filled
Supplies and Services	$ 3,977,673	$ 4,116,003	3.5%	$ 3,670,825	-10.8%	$ (445,178)	$ 4,473,302	21.9%	$ 802,477	R&R Programs
Intergovernmental	$ 508,430	$ 562,595	10.7%	$ 501,558	-10.8%	$ (61,037)	$ 485,291	-3.2%	$ (16,267)	
Capital				$ 130,000			$ 2,836,882		$ 2,706,882	Vehicles and Heavy Equipment
Debt Service Payments	$ 4,749,155	$ 4,269,049	-10.1%	$ 4,252,694	-0.4%	$ (16,355)	$ 4,771,517	12.2%	$ 518,823	Debt Service Schedules
Transfers to other funds	$ 523,253	$ 1,344,030	156.9%	$ 4,456,022	231.5%	$ 3,111,992	$ 2,643,450	-40.7%	$ (1,812,572)	Rate funded Capital Projects
Total Water/Sewer Fund	$ 11,827,112	$ 12,353,382	4.4%	$ 15,434,713	23.9%	$ 2,951,331	$ 18,283,689	18.5%	$ 2,848,976	
W/S Capital Projects Fund										
Capital	$ 7,899,333	$ 3,375,592	-57.3%	$ 751,231	-77.7%	$ (2,624,361)	$ 4,151,244	452.6%	$ 3,400,013	Capital Projects Plan
Total W/S Capital Projects	$ 7,899,333	$ 3,375,592	-57.3%	$ 751,231	-77.7%	$ (2,624,361)	$ 4,151,244	452.6%	$ 3,400,013	

	2017 Actual	2018 Actual	Change	2019 Projected	Annual % Change	2019 Change	2020 Amended Budget	Annual % Change	2020 Change	Notes
North Shore Sewer Construction Project										
Capital	$ 7,396,606	$ 3,686,181	-50.2%	$ 598,648	-83.8%	$ (3,087,533)	$ 1,725,000	188.1%	$ 1,126,352	Lacamas Creek Pump Station
Total North Shore Construction	$ 7,396,606	$ 3,686,181	-50.2%	$ 598,648	-83.8%	$ (3,087,533)	$ 1,725,000	188.1%	$ 1,126,352	
2019 Water Construction Projects										
Capital				$ 553,676	100.0%	$ 553,676	$ 14,886,554	2588.7%	$ 14,332,878	Reservoir, Wells, Booster Station
Transfer to Other Funds				$ 10,589,785	100.0%	$ 10,589,785				
Total North Shore Construction	$ -	$ -		$ 11,143,461	100.0%	$ 11,143,461	$ 14,886,554	128.6%	$ 14,332,878	
Water/Sewer Capital Reserve Fund										
Transfers to other funds	$ 267,529	$ 653,869	144.4%	$ 382,715	-41.5%	$ (271,154)	$ 700,794	83.1%	$ 318,079	Well Projects
Total Water/Sewer Cap. Fund	$ 267,529	$ 653,869	144.4%	$ 382,715	-41.5%	$ (271,154)	$ 700,794	83.1%	$ 318,079	
Water/Sewer Bond Reserve Fund										
Transfers to other funds	$ -	$ -	0.0%	$ -	0.0%	$ -	$ -	0.0%	$ -	
Total Water/Sewer Bond Res. Fund	$ -	$ -	0.0%	$ -	0.0%	$ -	$ -	0.0%	$ -	
Internal Support Funds										
Equipment Rental Fund										
Salaries and Benefits	$ 425,411	$ 465,626	9.5%	$ 487,765	4.8%	$ 22,139	$ 571,994	17.3%	$ 84,229	Mechanic FTE
Supplies and Services	$ 584,216	$ 543,478	-7.0%	$ 458,340	-15.7%	$ (85,138)	$ 591,565	29.1%	$ 133,225	Improvements, Technology and Equipment
Debt	$ 3,772	$ 336	-91.1%		-100.0%	$ (336)	$ -		$ -	
Capital	$ 288,061	$ 702,384	143.8%	$ 1,145,574	63.1%	$ 443,190	$ 543,564	-52.6%	$ (602,010)	Replacement Schedule
Total Equipment Rental Fund	$ 1,301,460	$ 1,711,824	31.5%	$ 2,091,679	22.2%	$ 379,855	$ 1,707,123	-18.4%	$ (384,556)	
Reserve Funds										
Firefighter's Pension Fund										
Salary and Benefits		$ 3,000	100.0%	$ 3,078	2.6%	$ 78	$ 3,143	2.1%	$ 65	
Transfers to other funds	$ 266,884	$ 305,024	14.3%	$ 376,040	23.3%	$ 71,016	$ 382,868	1.8%	$ 6,828	
Total Firefighters's Pension Fund	$ 266,884	$ 308,024	15.4%	$ 379,118	23.1%	$ 71,094	$ 386,011	1.8%	$ 6,893	
Retiree Medical Benefits Fund										
Salary and Benefits	$ 140,493	$ 127,270	-9.4%	$ 116,526	-8.4%	$ (10,744)	$ 168,759	44.8%	$ 52,233	
Total Retiree Medical Fund	$ 140,493	$ 127,270	-9.4%	$ 116,526	-8.4%	$ (10,744)	$ 168,759	44.8%	$ 52,233	
LEOFF 1 Disability Board										
Salary and Benefits	$ 219,283	$ 387,014	76.5%	$ 207,515	100.0%	$ (179,499)	$ 495,658	138.9%	$ 288,143	
Total LEOFF 1 Disability Fund	$ 219,283	$ 387,014	76.5%	$ 207,515	100.0%	$ (179,499)	$ 495,658	138.9%	$ 288,143	

City of Camas
General Fund Expenditure Budget Summary for 2020

	2017 Actual	2018 Actual	Change	2019 Projected	Annual % Change	2019 Change	2020 Amended Budget	Annual % Change	2020 Change	Notes
Legislative										
Salaries and Benefits	$ 146,831	$ 153,233	4.4%	$ 163,414	6.6%	$ 10,181	$ 171,875	5.2%	$ 8,461	Intern time/COLA/Healthcare
Supplies and Services	$ 12,174	$ 10,763	-11.6%	$ 12,204	13.4%	$ 1,441	$ 13,343	9.3%	$ 1,139	CPI
Total Legislative	$ 159,005	$ 163,996	3.1%	$ 175,618	7.1%	$ 11,622	$ 185,218	5.5%	$ 9,600	
Judicial										
Salaries and Benefits	$ 131,642	$ 144,144	9.5%	$ 201,995	40.1%	$ 57,851	$ 237,964	17.8%	$ 35,969	New Ct Clerk
Supplies and Services	$ 130,876	$ 137,487	5.1%	$ 184,123	33.9%	$ 46,636	$ 211,082	14.6%	$ 26,959	Security Upgrades
Intergovernmental	$ 88,433	$ 104,159	17.8%	$ 107,255	3.0%	$ 3,096	$ 99,221	-7.5%	$ (8,034)	Reduced Clark Co.
Total Judicial	$ 350,951	$ 385,790	9.9%	$ 493,373	27.9%	$ 107,583	$ 548,267	11.1%	$ 54,894	
Executive										
Salaries and Benefits	$ 286,869	$ 304,232	6.1%	$ 317,579	4.4%	$ 13,347	$ 332,874	4.8%	$ 15,295	Staffing Allocation
Supplies and Services	$ 94,226	$ 23,812	-74.7%	$ 56,327	136.5%	$ 32,515	$ 40,790	-27.6%	$ (15,537)	Realloc to Outreach
Intergovernmental	$ 6,506	$ 16,954	160.6%	$ 15,565	-8.2%	$ (1,389)	$ 20,989	34.8%	$ 5,424	Outreach Contract
Total Executive	$ 387,601	$ 344,998	-11.0%	$ 389,471	12.9%	$ 44,473	$ 394,653	1.3%	$ 5,182	
Finance										
Salaries and Benefits	$ 893,271	$ 1,002,231	12.2%	$ 1,167,347	16.5%	$ 165,116	$ 1,196,289	2.5%	$ 28,942	Retir, Sal Study & FTE Mo Billing
Supplies and Services	$ 180,082	$ 143,479	-20.3%	$ 254,176	77.2%	$ 110,697	$ 293,113	15.3%	$ 38,937	Reloc, Billing, Fin Sys Cons
Intergovernmental	$ 41,438	$ 51,498	24.3%	$ 39,245	-23.8%	$ (12,253)	$ 55,395	41.2%	$ 16,150	Single Audit
Total Finance	$ 1,114,791	$ 1,197,208	7.4%	$ 1,460,768	22.0%	$ 263,560	$ 1,544,797	5.8%	$ 84,029	
Legal										
Supplies and Services	$ 127,444	$ 165,938	30.2%	$ 159,912	-3.6%	$ (6,026)	$ 163,482	2.2%	$ 3,570	Contract increases
Total Legal	$ 127,444	$ 165,938	30.2%	$ 159,912	-3.6%	$ (6,026)	$ 163,482	2.2%	$ 3,570	
Human Resources										
Salaries and Benefits	$ 157,637	$ 165,937	5.3%	$ 170,967	3.0%	$ 5,030	$ 216,422	26.6%	$ 45,455	FML Placeholder
Supplies and Services	$ 71,447	$ 25,583	-64.2%	$ 62,502	144.3%	$ 36,919	$ 68,083	8.9%	$ 5,581	Legal Costs
Total Human Resources	$ 229,084	$ 191,520	-16.4%	$ 233,469	21.9%	$ 41,949	$ 284,505	21.9%	$ 51,036	
Administrative Services										
Salaries and Benefits	$ 132,387	$ 144,405	9.1%	$ 150,014	3.9%	$ 5,609	$ 155,500	3.7%	$ 5,486	
Supplies and Services	$ 155,644	$ 113,847	-26.9%	$ 196,940	73.0%	$ 83,093	$ 139,386	-29.2%	$ (57,554)	Temp Staffing 2019
Intergovernmental	$ 47,984	$ 55,161	15.0%	$ 39,640	-28.1%	$ (15,521)	$ 40,609	2.4%	$ 969	
Total Administrative Services	$ 336,015	$ 313,413	-6.7%	$ 386,594	23.3%	$ 73,181	$ 335,495	-13.2%	$ (51,099)	

EXHIBIT A

	2017 Actual	2018 Actual	Change	2019 Projected	Annual % Change	2019 Change	2020 Amended Budget	Annual % Change	2020 Change	Notes
Law Enforcement										
Salaries and Benefits	$ 3,876,983	$ 4,295,727	10.8%	$ 4,452,408	3.6%	$ 156,681	$ 4,775,226	7.3%	$ 322,818	2 Officers, .5 Code Enf .5 Clerk
Supplies and Services	$ 536,499	$ 535,612	-0.2%	$ 608,631	13.6%	$ 73,019	$ 653,188	7.3%	$ 44,557	Training & equipment
Intergovernmental	$ 254,363	$ 291,395	14.6%	$ 290,999	-0.1%	$ (396)	$ 349,164	20.0%	$ 58,165	SWAT/CRESA Costs
Capital	$ -	$ -		$ 80,000	100.0%	$ 80,000	$ -	-100.0%	$ (80,000)	2 Vehicles
Total Law Enforcement	$ 4,667,845	$ 5,122,734	9.7%	$ 5,432,038	6.0%	$ 309,304	$ 5,777,578	6.4%	$ 345,540	
Detention and Correction										
Salaries and Benefits	$ 81,065	$ 90,080	11.1%	$ 97,548	8.3%	$ 7,468	$ 103,589	6.2%	$ 6,041	COLA
Supplies and Services	$ 23,968	$ 21,279	-11.2%	$ 56,769	166.8%	$ 35,490	$ 57,709	1.7%	$ 940	
Intergovernmental	$ 185,978	$ 85,475	-54.0%	$ 233,537	173.2%	$ 148,062	$ 249,003	6.6%	$ 15,466	Jail Costs
Total Detention and Correction	$ 291,011	$ 196,834	-32.4%	$ 387,854	97.0%	$ 191,020	$ 410,301	5.8%	$ 22,447	
Information Services										
Salaries and Benefits	$ 471,196	$ 524,392	11.3%	$ 548,033	4.5%	$ 23,641	$ 577,621	5.4%	$ 29,588	COLA and Healthcare
Supplies and Services	$ 243,591	$ 257,011	5.5%	$ 300,289	16.8%	$ 43,278	$ 309,311	3.0%	$ 9,022	Email archiving
Capital	$ -	$ 125,081	100.0%	$ 25,000	-80.0%	$ (100,081)	$ 150,000	500.0%	$ 125,000	Phone System and Voicemail
Total Information Services	$ 714,787	$ 906,484	26.8%	$ 873,322	-3.7%	$ (33,162)	$ 1,036,932	18.7%	$ 163,610	
Engineering										
Salaries and Benefits	$ 1,080,714	$ 1,087,211	0.6%	$ 1,300,972	19.7%	$ 213,761	$ 1,583,565	21.7%	$ 282,593	Eng III, .5 Adm, Intern, Sal Study
Supplies and Services	$ 130,758	$ 218,482	67.1%	$ 127,159	-41.8%	$ (91,323)	$ 201,210	58.2%	$ 74,051	Seasonal Help
Intergovernmental		$ -		$ 21,721	100.0%	$ 21,721	$ 25,000	15.1%	$ 3,279	Vehicles
Total Engineering	$ 1,211,472	$ 1,305,693	7.8%	$ 1,449,852	11.0%	$ 144,159	$ 1,809,775	24.8%	$ 359,923	
Community Development										
Salaries and Benefits	$ 249,716	$ 272,759	9.2%	$ 289,020	6.0%	$ 16,261	$ 295,387	2.2%	$ 6,367	COLA, Healthcare
Supplies and Services	$ 12,496	$ 13,422	7.4%	$ 17,906	33.4%	$ 4,484	$ 20,551	14.8%	$ 2,645	
Total Community Development	$ 262,212	$ 286,181	9.1%	$ 306,926	7.2%	$ 20,745	$ 315,938	2.9%	$ 9,012	
Planning										
Salaries and Benefits	$ 444,859	$ 520,682	17.0%	$ 574,671	10.4%	$ 53,989	$ 608,913	6.0%	$ 34,242	Staff Realloc & Planner 1
Supplies and Services	$ 52,174	$ 69,211	32.7%	$ 30,353	-56.1%	$ (38,858)	$ 153,034	404.2%	$ 122,681	North Shore Sub-Area Plan
Intergovernmental	$ 72,841	$ 97,841	34.3%	$ 40,250	-58.9%	$ (57,591)	$ 102,724	155.2%	$ 62,474	CREDC, CWEDA
Total Planning	$ 569,874	$ 687,734	20.7%	$ 645,274	-6.2%	$ (42,460)	$ 864,671	34.0%	$ 219,397	
Animal Control										
Supplies and Services	$ -	$ 93	100.0%	$ 500	437.6%	$ 407	$ 512	2.4%	$ 12	
Intergovernmental	$ 105,441	$ 127,863	21.3%	$ 117,500	-8.1%	$ (10,363)	$ 120,900	2.9%	$ 3,400	
Total Animal Control	$ 105,441	$ 127,956	21.4%	$ 118,000	-7.8%	$ (9,956)	$ 121,412	2.9%	$ 3,412	

	2017 Actual	2018 Actual	Change	2019 Projected	Annual % Change	2019 Change	2020 Amended Budget	Annual % Change	2020 Change	Notes
Parks and Recreation										
Salaries and Benefits	$ 486,004	$ 422,650	-13.0%	$ 440,194	4.2%	$ 17,544	$ 504,427	14.6%	$ 64,233	Seasonals and Heritage Monitor
Supplies and Services	$ 370,401	$ 248,700	-32.9%	$ 336,939	35.5%	$ 88,239	$ 413,890	22.8%	$ 76,951	Park Planning
Intergovernmental	$ 2,497		-100.0%			$ -			$ -	Pool Closure 2018
Total Parks and Recreation	$ 858,902	$ 671,350	-21.8%	$ 777,133	15.8%	$ 105,783	$ 918,317	18.2%	$ 141,184	
Parks Maintenance										
Salaries and Benefits	$ 490,956	$ 477,913	-2.7%	$ 520,226	8.9%	$ 42,313	$ 685,500	31.8%	$ 165,274	2 FTE
Supplies and Services	$ 488,386	$ 487,042	-0.3%	$ 416,492	-14.5%	$ (70,550)	$ 524,356	25.9%	$ 107,864	Reduce Seasonals, Inv Species,
Capital		$ -		$ 243,195	100.0%	$ 243,195	$ 75,000	-69.2%	$ (168,195)	Vehicle, Mower, Park Equip
Total Parks Maintenance	$ 979,342	$ 964,955	-1.5%	$ 1,179,913	22.3%	$ 214,958	$ 1,284,856	8.9%	$ 104,943	
Building										
Salaries and Benefits	$ 528,009	$ 555,895	5.3%	$ 639,190	15.0%	$ 83,295	$ 690,305	8.0%	$ 51,115	Realloc Staff &Plans Examiner
Supplies and Services	$ 34,010	$ 31,384	-7.7%	$ 38,892	23.9%	$ 7,508	$ 43,567	12.0%	$ 4,675	Equipment for staff
Capital				$ 21,721	100.0%	$ 21,721		-100.0%	$ (21,721)	Vehicle
Total Building	$ 562,019	$ 587,279	4.5%	$ 699,803	19.2%	$ 112,524	$ 733,872	4.9%	$ 34,069	
Central Services										
Salaries and Benefits	$ 107,192	$ 85,356	-20.4%	$ 84,848	-0.6%	$ (508)	$ 111,713	31.7%	$ 26,865	Retirement & Position Change
Supplies and Services	$ 109,323	$ 116,137	6.2%	$ 147,168	26.7%	$ 31,031	$ 158,048	7.4%	$ 10,880	Facilities Condition Assessment
Total Central Services	$ 216,515	$ 201,493	-6.9%	$ 232,016	15.1%	$ 30,523	$ 269,761	16.3%	$ 37,745	
Library										
Salaries and Benefits	$ 1,012,400	$ 1,116,511	10.3%	$ 1,199,721	7.5%	$ 83,210	$ 1,263,706	5.3%	$ 63,985	Positions filled
Supplies and Services	$ 235,557	$ 330,890	40.5%	$ 408,189	23.4%	$ 77,299	$ 419,854	2.9%	$ 11,665	Replace equip & repairs
Intergovernmental		$ -		$ -		$ -	$ 1,778	100.0%	$ 1,778	
Capital	$ 129,264	$ 109,105	0.0%	$ 159,049	45.8%	$ 49,944	$ 156,921	-1.3%	$ (2,128)	Library Collection
Total Library	$ 1,377,221	$ 1,556,506	13.0%	$ 1,766,959	13.5%	$ 210,453	$ 1,842,259	4.3%	$ 75,300	
Support to Other Funds										
Transfers to Other Funds	$ 6,370,650	$ 6,303,066	-1.1%	$ 6,884,070	9.2%	$ 581,004	$ 7,094,111	3.1%	$ 210,041	Firefighters, City Annex,Truck, Amb
Total Support to Other Funds	$ 6,370,650	$ 6,303,066	-1.1%	$ 6,884,070	9.2%	$ 581,004	$ 7,094,111	3.1%	$ 210,041	
TOTAL GENERAL FUND	**$ 20,892,182**	**$ 21,681,128**	**3.8%**	**$ 24,052,365**	**10.9%**	**$ 2,371,237**	**$ 25,936,200**	**7.8%**	**$ 1,883,835**	

City of Camas 2020 Revenue Budget

Fund	Taxes	Licenses & Permits	Inter-governmental Revenue	Charges For Services	Fines & Forfeits	Misc. Revenue	Other Financing Sources	Interfund Transfers	Beginning Fund Balance	Total
General Government Operations										
General Fund	$ 17,718,788	$ 1,880,380	$ 619,431	$ 5,050,795	$ 216,430	$ 390,670	$	$ -	$ 6,826,593	$ 32,703,087
Special Revenue										
Street Fund			844,674	-		14,270		2,431,360	571,911	3,862,215
Tree Fund		2,049			1,024	2,146			15,058	20,277
Camas/Washougal Fire and EMS	2,241,972	76,092	1,290	5,367,938	16,905	18,905	-	3,544,138	2,064,782	13,332,022
Lodging Tax	13,007					263			24,243	37,513
Cemetery				53,934		100,773		200,000	25,915	380,622
Sub Total	**2,254,979**	**78,141**	**845,964**	**5,421,872**	**17,929**	**136,357**	**-**	**6,175,498**	**2,701,909**	**17,632,649**
Debt Service										
Unlimited G.O. Bond Debt Service	610,000								66,302	676,302
Limited G.O. Bond Debt Service								1,931,269	-	1,931,269
Sub Total	**610,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,931,269**	**66,302**	**2,607,571**
Capital Projects										
Real Estate Excise Tax Capital	2,111,417		3,802,919			41,772			8,252,984	14,209,092
Park Impact Fee Capital				1,072,270		21,452			3,048,092	4,141,814
Transportation Impact Fee Capital				2,159,655		11,500		-	1,781,317	3,952,472
Fire Impact Fee				232,255		5,371			857,049	1,094,675
Brady Road Construction			6,000,000			10,107	537,821	902,072	344,447	7,794,447
Legacy Lands Project			2,047,157			25,000		1,153,503	4,163,058	7,388,718
Lake and Everett Construction							6,235,454	14,546	21,819	6,271,819
Facilities Capital								1,075,000	86,982	1,161,982
Sub Total	**2,111,417**	**-**	**11,850,076**	**3,464,180**	**-**	**115,202**	**6,773,275**	**3,145,121**	**18,555,748**	**46,015,019**
Enterprise										
Storm Water Utility			-	1,672,160		35,687		-	2,909,963	4,617,810
City Solid Waste				2,862,397		33,243			3,002,243	5,897,883
Water-Sewer				14,428,738		294,937		-	19,152,866	33,876,541
Water-Sewer Capital Projects							2,590,000	1,561,244	-	4,151,244
North Shore Sewer Construction Project						38,210			3,934,129	3,972,339
2019 Water Construction Projects						31,571	3,200,000	1,325,000	10,367,080	14,923,651
Water-Sewer Capital Reserve				5,230,797		111,427	-	-	13,548,373	18,890,597
Water-Sewer Bond Reserve						35,497			1,699,979	1,735,476
Sub Total	**-**	**-**	**-**	**24,194,092**	**-**	**580,572**	**5,790,000**	**2,886,244**	**54,614,633**	**88,065,541**
Internal Support										
Equipment Rental				**1,726,582**		**26,720**			**1,606,492**	**3,359,794**
Reserves										
Firefighter's Pension						35,497			1,820,503	1,856,000
Retiree Medical								168,759	-	168,759
LEOFF 1 Disablity Board								495,658	-	495,658
Sub Total	**-**	**-**	**-**	**-**	**-**	**35,497**	**-**	**664,417**	**1,820,503**	**2,520,417**
Total	$ 22,695,184	$ 1,958,521	$ 13,315,471	$ 39,857,521	$ 234,359	$ 1,285,018	$ 12,563,275	$ 14,802,549	$ 86,192,180	$ 192,904,078
								-		

City of Camas 2020 Expenditure Budget

Fund	Salaries & Wages	Personnel Benefits	Supplies	Other Services & Charges	Inter-governmental Services/Taxes	Interfund Transfers	Debt Services	Capital Outlay	Total	Ending Fund Balance	
General Government Operations											
General Fund	$ 9,653,838	$ 3,857,038	$ 444,780	$ 3,439,728	$ 1,039,785	$ 7,094,111	$ -	$ 406,921	$ 25,936,201	$ 6,766,886	-
Special Revenue											
Street Fund	455,479	225,649	66,818	894,128	37,481	183,261		1,263,526	3,126,342	735,873	-
Tree Fund				5,000					5,000	15,277	-
Camas/Washougal Fire and EMS	6,922,901	2,354,321	352,041	1,071,183	166,408	148,583	-	150,000	11,165,437	2,166,585	-
Lodging Tax				10,300					10,300	27,213	-
Cemetery	86,467	42,253	12,967	114,007				100,000	355,694	24,928	-
Sub Total	**7,464,847**	**2,622,223**	**431,826**	**2,094,618**	**203,889**	**331,844**	-	**1,513,526**	**14,662,773**	**2,969,876**	
Debt Service											
Unlimited G.O. Bond Debt Service							625,311		625,311	50,991	-
Limited G.O. Bond Debt Service							1,931,269		1,931,269	-	-
Sub Total							**2,556,580**		**2,556,580**	**50,991**	
Capital Projects											
Real Estate Excise Tax Capital				40,787		2,453,005		6,396,692	8,890,484	5,318,608	-
Park Impact Fee Capital						432,229		766,964	1,199,193	2,942,621	-
Transportation Impact Fee Capital						764,248			764,248	3,188,224	-
Fire Impact Fee						-			-	1,094,675	-
Brady Road Construction								7,450,000	7,450,000	344,447	-
Legacy Lands Project								6,500,000	6,500,000	888,718	-
Lake and Everett Construction								6,250,000	6,250,000	21,819	-
Facilities Capital								1,075,000	1,075,000	86,982	-
										-	
Sub Total	-	-	-	**40,787**	-	**3,649,482**	-	**27,363,656**	**32,128,925**	**13,886,094**	
Enterprise											
Storm Water Utility	443,424	218,902	34,075	874,479	18,539		63,638	297,000	1,950,057	2,667,753	-
City Solid Waste	337,337	164,598	84,335	1,763,679	130,261				2,480,210	3,417,673	-
Water-Sewer	2,086,602	986,645	908,730	3,564,572	485,291	2,643,450	4,771,517	2,836,882	18,283,689	15,592,852	-
Water-Sewer Capital Projects								4,151,244	4,151,244	-	-
North Shore Sewer Construction Project								1,725,000	1,725,000	2,247,339	
2019 Water Construction Projects								14,886,554	14,886,554	37,097	-
Water-Sewer Capital Reserve						700,794			700,794	18,189,803	-
Water-Sewer Bond Reserve										1,735,476	-
Sub Total	**2,867,363**	**1,370,145**	**1,027,140**	**6,202,730**	**634,091**	**3,344,244**	**4,835,155**	**23,896,680**	**44,177,548**	**43,887,993**	
Internal Support											
Equipment Rental	**400,524**	**171,470**	**270,231**	**321,334**				**543,564**	**1,707,123**	**1,652,671**	-
Reserves											
Firefighter's Pension		3,143				382,868			386,011	1,469,990	-
Retiree Medical		168,759							168,759	-	
LEOFF 1 Disablity Board		495,658							495,658	-	
Sub Total	-	**667,560**	-	-	-	**382,868**	-	-	**1,050,428**	**1,469,990**	
Total	$ 20,386,572	8,688,436	2,173,977	12,099,197	1,877,765	14,802,549	7,391,735	53,724,347	122,219,578	70,684,501	

2020 JOB ROSTER - UPDATED 11/18/2019

Position Ctrl	Title	Department	Employee
ADM.FTE.01	Admin Services Director	Other Governmental Services	Jennifer Gorsuch
ADM.FTE.02	Admin Asst/Deputy City Clerk	Other Governmental Services	Bernice Bacon
ADM.FTE.03	Administrative Support Asst II	Other Governmental Services	Heather Rowley
BLD.FTE.01	Building Official	Building	Robert Cunningham
BLD.FTE.02	Building Inspector I	Building	John McLean
BLD.FTE.03	Building Inspector I	Building	Scott Abernathy
BLD.FTE.04	Plans Examiner	Building	Jeffrey Noga
BLD.FTE.05	Plans Examiner	Building	David Corbett
BLD.FTE.06	Sr Permit Tech	Planning	Kari Murphy
BLD.FTE.07	Permit Tech	Building	Aireanna Baldwin
CDV.FTE.01	Community Development Director	Community Dev Admin	Phillip Bourquin
CDV.FTE.03	Economic Dev. Manager	Community Dev Admin	2020 Addition
CDV.FTE.02	Sr Admin Support Asst	Community Dev Admin	Jan Coppala
CEM.FTE.01	Sr Grounds Worker	Cemetery	Edward Senchyna
CSV.FTE.01	Facilities Op Specialist	Central Services	Ryan Hickey
DNC.PTE.01	Offender Crew Leader	Detention & Corrections	OPEN
DNC.PTE.02	Offender Crew Leader	Detention & Corrections	Ruben Vela
DNC.TMP.03	Sub Offender Crew Leader	Detention & Corrections	Dick Golladay
EMS.FTE.01	Fire Chief	EMS	Dominick Swinhart
EMS.FTE.02	Div Chief of Emerg Med Service	EMS	Cliff Free
EMS.FTE.03	Sr Admin Support Asst	EMS	Kacie Jones
EMS.FTE.04	Firefighter/Paramedic	EMS	Garry Alex
EMS.FTE.05	Firefighter/Paramedic	EMS	Paul Bennett
EMS.FTE.06	Firefighter/Paramedic	EMS	Gary Horst
EMS.FTE.07	Firefighter/Paramedic	EMS	Trevor Guay
EMS.FTE.08	Firefighter/Paramedic	EMS	Gary Stallings
EMS.FTE.09	Firefighter/Paramedic	EMS	Mark Widlund
EMS.FTE.10	Firefighter/Paramedic	EMS	Adam Brice
EMS.FTE.11	Firefighter/Paramedic	EMS	Stephen Carter
EMS.FTE.12	Firefighter/Paramedic	EMS	Andrew Nichols
EMS.FTE.13	Firefighter/Paramedic	EMS	Shayne Bradley
EMS.FTE.14	Firefighter/Paramedic	EMS	Taylor Hauck
EMS.FTE.15	Firefighter/Paramedic	EMS	Darr Soli
EMS.FTE.16	Firefighter/Paramedic	EMS	Kekoa Paakaula
EMS.FTE.17	Firefighter/Paramedic	EMS	Jeffrey Martizia
EMS.FTE.18	Firefighter/Paramedic	EMS	Alexander Mounsey
EMS.FTE.19	Firefighter/Paramedic	EMS	Ross Bucklew
ENG.FTE.01	Engineering Manager	Engineering	James Carothers
ENG.FTE.02	Project Manager	Engineering	James Hodges
ENG.FTE.03	Project Manager	Engineering	Anita Ashton
ENG.FTE.04	Engineer III	Engineering	Allen Westersund
ENG.FTE.05	Engineer II	Engineering	Jackie Caldwell
ENG.FTE.07	Engineer II	Engineering	Norman Wurzer
ENG.FTE.08	Engineer I	Engineering	Jeff Englund
ENG.FTE.09	Engineer I	Engineering	Justin Monsrud
ENG.FTE.10	Engineer I	Engineering	Ahmed Yanka
ENG.FTE.11	Sr Engineering Tech	Engineering	Chris Lopez

ENG.FTE.12	Engineering Tech	Engineering	Eric Dugger
ENG.FTE.13	Sr Admin Support Asst	Engineering	Ronda Syverson
ENG.INT.15	Student Intern - Engineering	Engineering	
ENG.INT.16	Student Intern - Engineering	Engineering	
ENG.PTE.14	Admin Support Asst	Engineering	2020 FTE 0.6
ENG.TMP.17	Temp Engineering Technician	Engineering	
ENG.TMP.18	Temp Engineering Technician	Engineering	
ERR.FTE.01	Sr Admin Support Asst	Equipment Rental	Susan Wilde
ERR.FTE.02	Lead Mechanic	Equipment Rental	Keith Mabry
ERR.FTE.03	Mechanic	Equipment Rental	Paul Hamllik
ERR.FTE.04	Mechanic	Equipment Rental	Tim Jorgensen
ERR.FTE.05	Mechanic	Equipment Rental	TBD
ERR.PTE.06	Custodial Aide	Equipment Rental	Jeremiah Johnson
EXE.ELC.01	Mayor	Executive	Barry McDonnell
EXE.FTE.02	City Administrator	Executive	Peter Capell
EXE.FTE.03	Communications Manager	Executive	2020 Addition
FIN.FTE.01	Finance Director	Finance	Catherine Huber Nickerson
FIN.FTE.13	Assistant Finance Director	Finance	Catrina Galicz
FIN.FTE.03	Accountant	Finance	Leona Langlois
FIN.FTE.04	Financial Analyst	Finance	Debra Brooks
FIN.FTE.05	Accounting Asst	Finance	Nicolle Sorensen
FIN.FTE.07	Financial Assistant	Finance	Amee Rasmussen
FIN.FTE.08	Financial Assistant	Finance	Wendy Easter
FIN.FTE.09	Financial Assistant	Finance	Breanna Grable
FIN.FTE.11	Accounting Asst	Finance	Stephanie Hite
FIN.FTE.12	Accounting Asst	Finance	Martiel Heller
FIN.INT.10	Student Intern-Finance	Finance	Xiufang (Fion) Yin
FIR.FTE.01	Battalion Chief	Fire	Laurie Wolk
FIR.FTE.02	Battalion Chief	Fire	Mark Ervin
FIR.FTE.03	Battalion Chief	Fire	Kevin Villines
FIR.FTE.04	Battalion Chief	Fire	Gregory Payne
FIR.FTE.05	Div Chief Fire Marshal	Fire	Ronald Schumacher
FIR.FTE.06	Deputy Fire Marshal	Fire	Randall Miller
FIR.FTE.07	Deputy Fire Marshal	Fire	Kevin Bergstrom
FIR.FTE.08	Administrative Support Asst II	Fire	Sherri Myers-Breitner
FIR.FTE.10	Fire Captain	Fire	Brooks Cooper
FIR.FTE.11	Fire Captain	Fire	Brad Delano
FIR.FTE.13	Fire Captain/Paramedic	Fire	Michael Brown
FIR.FTE.14	Fire Captain/Paramedic	Fire	Benjamin Silva
FIR.FTE.15	Fire Captain/Paramedic	Fire	Kevin West
FIR.FTE.16	Fire Captain/Paramedic	Fire	Wade Faircloth
FIR.FTE.17	Fire Captain/Paramedic	Fire	James Tierney
FIR.FTE.18	Firefighter/Paramedic	Fire	Steven Pozsgai
FIR.FTE.19	Firefighter/Paramedic	Fire	Michael Coyle
FIR.FTE.20	Firefighter/Paramedic	Fire	Lance Long
FIR.FTE.21	Firefighter/Paramedic	Fire	Nickolas Ober
FIR.FTE.22	Firefighter/Paramedic	Fire	Cassandra Knierim
FIR.FTE.23	Firefighter/Paramedic	Fire	Matthew Peterson
FIR.FTE.24	Firefighter/Paramedic	Fire	Christian Ruddell
FIR.FTE.25	Firefighter	Fire	Dale McKenzie
FIR.FTE.26	Firefighter	Fire	Gene Marlow
FIR.FTE.28	Firefighter	Fire	Aron Black

FIR.FTE.29	Firefighter	Fire	Terry Slocum
FIR.FTE.30	Firefighter	Fire	Victor Compher
FIR.FTE.31	Firefighter	Fire	William Steigmann
FIR.FTE.32	Firefighter/Paramedic	Fire	Aaron J Cliburn
FIR.FTE.33	Firefighter	Fire	Christopher Kassel
FIR.FTE.34	Firefighter	Fire	Benjamin Porter
FIR.FTE.36	Firefighter	Fire	Kathleen Linton
FIR.FTE.37	Firefighter	Fire	Matthew Baldwin
FIR.FTE.38	Firefighter/Paramedic	Fire	Steve Harrington
FIR.FTE.39	Fire Captain	Fire	Dane Hammond
FIR.FTE.40	Firefighter/Paramedic	Fire	Michaela Young
FIR.FTE.41	Firefighter/Paramedic	Fire	John Squire
FIR.FTE.42	Firefighter/Paramedic	Fire	Jason Summers
FIR.FTE.43	Firefighter/Paramedic	Fire	Thomas Meacham
FIR.FTE.44	Firefighter/Paramedic	Fire	Liben Wondemu
FIR.FTE.45	Firefighter/Paramedic	Fire	Christopher Richardson
FIR.FTE.46	Fire Captain/Paramedic	Fire	Joshua Proctor
FIRE.FTE.47	Firefighter/Paramedic	Fire	David Zaganiacz
HRS.FTE.01	Human Resources Assistant	Human Resources	Leisha Copsey
LEG.ELC.01	Council Member	Legislative	Gregory Anderson
LEG.ELC.02	Council Member	Legislative	Melissa Smith
LEG.ELC.03	Council Member	Legislative	Steven Hogan
LEG.ELC.04	Council Member	Legislative	Donald Chaney
LEG.ELC.05	Council Member	Legislative	Shannon Roberts
LEG.ELC.06	Council Member	Legislative	Ellen Burton
LEG.ELC.07	Council Member	Legislative	Bonita Carter
LEG.INT.08	Student Intern - Legislative	Legislative	Madora Doremus
LIB.FTE.01	Library Director	Library	Connie Urquhart
LIB.FTE.02	Tech & Collections Manager	Library	Danielle Reynolds
LIB.FTE.03	Program & Outreach Coord	Library	Ellen Miles
LIB.FTE.04	Circulation Service Specialist	Library	John Goaring
LIB.FTE.05	Library Associate	Library	Deborah Chevron
LIB.FTE.06	Library Associate	Library	Judith Wile
LIB.FTE.07	Library Associate	Library	Rebel Martin
LIB.FTE.08	Library Associate	Library	Connie Scott
LIB.FTE.10	Library Associate	Library	Karen Nicholson
LIB.FTE.11	Library Support Assistant	Library	Christopher Knipes
LIB.FTE.12	Library Associate	Library	Kaysie Taylor
LIB.PTE.12	Library Aide	Library	Nancy Renner
LIB.PTE.13	Library Aide	Library	Megan Purkeypyle
LIB.PTE.14	Library Aide	Library	Lindsey Zoller
LIB.PTE.15	Library Aide	Library	Haley Zach
LIB.PTE.16	Library Aide	Library	Hannah Deslatte
LIB.PTE.17	Library Aide	Library	Vanessa Perger
LIB.PTE.18	Library Aide	Library	Open
LIB.TMP.19	Sub Library Associate	Library	Suzanne Gilman
LIB.TMP.20	Sub Library Associate	Library	Leah Burch
LIB.TMP.21	Sub Aide	Library	Gail Wayper
LIB.TMP.22	Sub Library Associate	Library	
LIB.TMP.23	Sub Aide	Library	
LIB.TMP.24	Sub Aide	Library	Sheila Britschgi
LIB.TMP.25	Sub Aide	Library	Julia Watson

MCT.FTE.01	Lead Court Clerk	Municipal Court	Lindsay Loveland
MCT.FTE.02	Court Clerk	Municipal Court	Tawna Hobensack
MCT.PTE.02	Court Security Officer	Municipal Court	Larry Linne'
PLN.FTE.01	Planning Manager	Planning	Robert Maul
PLN.FTE.02	Sr Planner	Planning	Sarah Fox
PLN.FTE.03	Sr Planner	Planning	Lauren Hollenbeck
PLN.FTE.04	Assistant Planner	Planning	Madeline Sutherland
PLN.INT.06	Planning Intern	Planning	
PMT.FTE.01	Lead Grounds Worker	Parks Department	Nicholas MacQuarrie
PMT.FTE.02	Sr Grounds Worker	Parks Department	Eric Nickelsen
PMT.FTE.08	Grounds Worker II	Parks Department	2020
PMT.FTE.04	Grounds Worker I	Parks Department	Michael Clapp
PMT.FTE.05	Grounds Worker I	Parks Department	Sanbae Lee
PMT.FTE.06	Grounds Worker I	Parks Department	Chris Price
PMT.FTE.07	Grounds Worker I	Parks Department	Sean Alix
PNR.FTE.01	Parks & Rec Manager	Parks & Rec	Gerald Acheson
PNR.FTE.02	Rec Facilities Coordinator	Parks & Rec	Susan Newlove
PNR.FTE.03	Rec Coordinator	Parks & Rec	Krista Bashaw
PNR.PTE.04	Rec Coordinator	Parks & Rec	Tammy Connolly
PNR.TMP.05	Recreation Leader	Parks & Rec	Jennifer Wood
PNR.TMP.06	Recreation Leader	Parks & Rec	
PNR.TMP.07	Recreation Leader	Parks & Rec	Patricia Hines
PNR.TMP.08	Recreation Leader	Parks & Rec	Kathryn Danne
PNR.TMP.09	Recreation Leader	Parks & Rec	Brianna Reed
PNR.TMP.10	Recreation Leader	Parks & Rec	William Maniscalco
PNR.TMP.11	Recreation Leader	Parks & Rec	Jean Collins
PNR.TMP.12	Recreation Leader	Parks & Rec	Cassidy Hines
PNR.TMP.13	Recreation Leader	Parks & Rec	Marilyn Hughes-Reed
PNR.TMP.14	Recreation Leader	Parks & Rec	Caden Werlich
PNR.TMP.15	Recreation Leader	Parks & Rec	
PNR.TMP.16	Recreation Leader	Parks & Rec	
PNR.TMP.17	Recreation Aide	Parks & Rec	Jordan Sorensen
PNR.TMP.18	Recreation Aide	Parks & Rec	Josephine Underwood
POL.FTE.01	Police Chief	Police	Mitchel Lackey
POL.FTE.02	Police Captain	Police	Shyla Nelson
POL.FTE.03	Police Sergeant	Police	David Chaney
POL.FTE.04	Police Sergeant	Police	Chuck Nadgwick
POL.FTE.05	Police Sergeant	Police	Walter Boyles
POL.FTE.06	Police Sergeant	Police	Brett Robison
POL.FTE.07	Police Sergeant	Police	Brie Bieber
POL.FTE.08	Police Sergeant	Police	Stefan Hausinger
POL.FTE.09	Police Officer	Police	Debrah Riedl
POL.FTE.10	Police Officer	Police	Tim McNall
POL.FTE.11	Police Officer	Police	Anthony Braunstein
POL.FTE.12	Police Officer	Police	Tyson Simmons
POL.FTE.13	Police Officer	Police	Carlos Gonzalez
POL.FTE.14	Police Officer	Police	Henry Scott
POL.FTE.15	Police Officer	Police	Brent Mayhugh
POL.FTE.16	Police Officer	Police	Tessa Vanderpool Accepted 11/12/19
POL.FTE.17	Police Officer	Police	Jason Langman
POL.FTE.18	Police Officer	Police	Timothy Fellows
POL.FTE.19	Police Officer	Police	David Garcia

POL.FTE.20	Police Officer	Police	Brian Salwasser
POL.FTE.21	Police Officer	Police	Elliott Sundby
POL.FTE.22	Police Officer	Police	Matthew White
POL.FTE.23	Police Officer	Police	Ward Kruse
POL.FTE.24	Police Officer	Police	Gary Manning
POL.FTE.25	Police Officer	Police	Steven Forgette
POL.FTE.26	Code Enforcement	Police	OPEN (2020)
POL.FTE.27	Lead Police Records Clerk	Police	Daniel Lim
POL.FTE.28	Police Records Clerk/Disp II	Police	Alicia Stevens
POL.FTE.29	Police Records Clerk/Disp II	Police	Teresa Duey
POL.FTE.30	Police Officer	Police	Casey Handley
POL.FTE.31	Police Officer	Police	Taylor Thune
POL.FTE.32	Police Officer	Police	Wade Ramsey
POL.FTE.33	Police Officer	Police	Kevin Hermann
POL.PTE.35	Police Records Clerk/Disp II	Police	Sydney Baker
POL.PTE.36	Parking Enforcement	Police	Tamera Strunk (2020 .6 FTE)
POL.FTE.37	Police Officer	Police	Second SRO 2020 pending CSD Contract
POL.TMP.34	Sub Records Clerk	Police	Angela Bunda
PRN.TMP.19	Recreation Aide	Parks & Rec	Brekelle Werlich
SAN.FTE.01	Lead Sanitation Worker	Solid Waste	Garry Reed
SAN.FTE.02	Sanitation Worker	Solid Waste	Kevin Kunkel
SAN.FTE.03	Sanitation Worker	Solid Waste	Kyle Autry
SAN.FTE.04	Sanitation Worker	Solid Waste	Charles Buchanan
STM.FTE.02	Maintenance Worker I	Storm Water	Darrell Burk
STM.FTE.03	Maintenance Worker II	Storm Water	Matt Persons
STM.FTE.04	Lead Maintenance Worker	Storm Water	Steven Klopman-Baerselman
STM.FTE.05	Senior Maintenance Worker	Storm Water	TJ Crawford
STR.FTE.01	Public Works Op Supervisor	Street	Denis Ryan
STR.FTE.02	Lead Maintenance Worker	Street	Clinton Purkeypyle
STR.FTE.03	Maintencane Worker I	Street	Gage McAtee
STR.FTE.04	Sr Maintenance Worker	Street	Brian Walton
STR.FTE.05	Maintenance Worker II	Street	Jacob Grindy
STR.FTE.06	Maintenance Worker II	Street	Rick Copsey
STR.FTE.07	Maintenance Worker I	Street	Alice Braden
STR.FTE.08	Maintenance Worker I	Street	Tyler Snoen
TEC.FTE.01	Information Tech Director	Information Technology	Sherry Coulter
TEC.FTE.02	IT Network Administrator	Information Technology	Anthony Collver
TEC.FTE.03	IT Support Specialist	Information Technology	Melinda Pruett
TEC.FTE.04	IT Systems Analyst/Programmer	Information Technology	Joe Vrtiska
TEC.INT.05	Student Intern - IT	Information Technology	Nick Barnes
WSW.FTE.01	Public Works Director	Water/Sewer	Steven Wall
WSW.FTE.02	Utilities Manager	Water/Sewer	Sam Adams
WSW.FTE.03	Operations Supervisor W/S	Water/Sewer	OPEN
WSW.FTE.04	Sr Admin Support Asst	Water/Sewer	Charrie Kafouros
WSW.FTE.05	Lead Utility Mtc Worker	Water/Sewer	Tobin Reed
WSW.FTE.06	Water Supply Operator	Water/Sewer	Allen Nelson
WSW.FTE.07	Sr Utility Mtc Worker	Water/Sewer	Brandonn Prather
WSW.FTE.08	Sr Utility Mtc Worker	Water/Sewer	Derek Engler
WSW.FTE.10	Utility Mtc Worker II	Water/Sewer	Jay Martell
WSW.FTE.11	Utility Mtc Worker II	Water/Sewer	William Weglage
WSW.FTE.12	Utility Mtc Worker I	Water/Sewer	Dennis Davidson
WSW.FTE.13	Utility Mtc Worker I	Water/Sewer	Nicholas Mettler

WSW.FTE.14	Utility Mtc Worker I	Water/Sewer	Dale Figley
WSW.FTE.15	Utility Mtc Worker I	Water/Sewer	Allen Dickerson
WSW.FTE.16	Utility Mtc Worker I	Water/Sewer	Colby Goin
WSW.FTE.17	Utility Mtc Worker I	Water/Sewer	Daryl Keenan
WSW.FTE.18	Utility Mtc Worker I	Water/Sewer	2020
WSW.FTE.20	Sewer Maintenance Worker	Water/Sewer	Michael Katzer
WSW.FTE.21	Utility Mtc Worker I	Water/Sewer	2020
WWT.FTE.01	Operations Supervisor - WWTP	Sewer Treatment Plant	Robert Busch
WWT.FTE.02	WW Treatment Plant Operator	Sewer Treatment Plant	Ole Helland
WWT.FTE.03	WW Treatment Plant Operator	Sewer Treatment Plant	Steven Carroll
WWT.FTE.04	WW Treatment Plant Operator	Sewer Treatment Plant	Kenneth Murray
WWT.FTE.05	WW Treatment Plant Operator	Sewer Treatment Plant	Joe Calderone
WWT.FTE.06	WW Treatment Plant Operator	Sewer Treatment Plant	Matthew Golphenee
WWT.FTE.07	WW Treatment Plant Operator	Sewer Treatment Plant	2020
WWT.FTE.09	Lead WW Treatment Plant Operator	Sewer Treatment Plant	William Blake
Posistions that have been replaced:			
FIN.FTE.06	Accounting Asst	Finance	Replaced with .11
LIB.FTE.09	Library Associate	Library	Replaced with .12
PMT.FTE.03	Grounds Worker I	Parks Department	Replaced with .06
WSW.FTE.09	Sewer Maintenance Worker	Water/Sewer	Replaced with .20
FIR.FTE.09	Fire Captain	Fire	Replaced with .40
FIR.FTE.12	Fire Captain/Paramedic	Fire	Replaced with .46
FIR.FTE.35	Firefighter	Fire	Replaced with .43
FIN.FTE.02	Accounting Manager	Finance	Replaced with .13