

City of Camas									
Community Development Analysis									
		2011	2012	2013	2014	2015	2016	2017	2018
Revenues									
	Building Permits	\$ 466,094	\$ 318,799	\$ 421,710	\$ 676,918	\$ 713,364	\$ 841,819	\$ 1,033,423	\$ 1,137,447
	Building Plan Check Fees	\$ 229,689	\$ 146,322	\$ 274,337	\$ 281,509	\$ 376,912	\$ 465,131	\$ 534,579	\$ 488,544
	Site Plan Review Fees	\$ 55,954	\$ 39,581	\$ 26,614	\$ 82,475	\$ 70,619	\$ 142,075	\$ 161,173	\$ 205,044
	Other Planning Fees (SEPA, etc)	\$ 5,985	\$ 4,170	\$ 11,765	\$ 19,050	\$ 15,240	\$ 31,355	\$ 51,964	\$ 22,752
	Zoning & Sub-Divison Fees	\$ 95,662	\$ 31,356	\$ 80,161	\$ 129,263	\$ 254,802	\$ 170,954	\$ 157,787	\$ 115,124
	Total Revenues	\$ 853,384	\$ 540,228	\$ 814,587	\$ 1,189,215	\$ 1,430,937	\$ 1,651,334	\$ 1,938,926	\$ 1,968,911
Expenses									
Administration									
	Salaries and Wages	\$ 260,367	\$ 238,311	\$ 231,528	\$ 242,309	\$ 164,892	\$ 176,814	\$ 180,674	\$ 196,068
	Personnel Benefits	\$ 103,508	\$ 106,793	\$ 104,156	\$ 105,151	\$ 60,462	\$ 65,274	\$ 69,042	\$ 75,373
	Supplies	\$ 204	\$ 648	\$ 620	\$ 18,476	\$ 1,683	\$ 3,053	\$ 2,194	\$ 2,289
	Professional Services	\$ 61	\$ -	\$ 14,981	\$ -	\$ -			
	Communication	\$ 5,405	\$ 5,227	\$ 7,270	\$ 8,644	\$ 1,982	\$ 1,037	\$ 1,444	\$ 1,010
	Training/Meetings/Travel				\$ 134	\$ -	\$ -	\$ 563	\$ 2,562
	Adverstising				\$ 1,356	\$ 44	\$ 594	\$ 519	\$ 1,043
	Repairs and Maintenance	\$ 202	\$ 260	\$ 50	\$ 199	\$ -	\$ -	\$ 7,739	\$ 7,896
	Miscellaneous	\$ 106	\$ 47	\$ 1,622	\$ 15,441	\$ 545	\$ 3,485	\$ 38	\$ 3,634
	Other Services and Charges	\$ 5,774	\$ 5,534	\$ 23,923	\$ 25,774	\$ 2,571	\$ 5,116	\$ 10,303	\$ 16,145
	Total Administration	\$ 369,853	\$ 351,286	\$ 360,227	\$ 391,710	\$ 229,608	\$ 250,257	\$ 262,213	\$ 289,875
Planning									
	Salaries and Wages	\$ 220,499	\$ 231,434	\$ 235,423	\$ 326,190	\$ 301,740	\$ 313,669	\$ 321,944	\$ 348,666
	Personnel Benefits	\$ 82,770	\$ 88,966	\$ 93,874	\$ 117,093	\$ 118,260	\$ 124,051	\$ 122,915	\$ 135,655
	Supplies	\$ 1,466	\$ 1,854	\$ 1,503	\$ -	\$ 2,146	\$ 77	\$ -	\$ 80
	Professional Services	\$ 67,035	\$ 108,050	\$ 63,236	\$ 58,940	\$ 91,881	\$ 55,989	\$ 45,046	\$ 126,408
	Communication	\$ 2,031	\$ 2,068	\$ 2,133	\$ 2,537	\$ 2,400	\$ 1,947	\$ 998	\$ 1,898
	Training/Meetings/Travel	\$ 10	\$ -	\$ 367	\$ 135	\$ 601	\$ 32	\$ 370	\$ 2,075
	Advertising	\$ 1,547	\$ 983	\$ 1,157	\$ 29	\$ -	\$ 262	\$ -	\$ 1,037
	Insurance	\$ 7,640	\$ 6,467	\$ 27,205	\$ 28,582	\$ 30,276	\$ 28,782	\$ 4,489	\$ 4,580
	Repairs & Maintenance	\$ -	\$ 39	\$ -					
	Miscellaneous	\$ 1,146	\$ 800	\$ 1,156	\$ 811	\$ 2,350	\$ 1,196	\$ 1,272	\$ 2,524
	Other Services and Charges	\$ 79,409	\$ 118,407	\$ 95,254	\$ 91,034	\$ 127,508	\$ 88,208	\$ 52,175	\$ 138,522
	Intergovt.	\$ -	\$ -	\$ 43,429	\$ 112,025	\$ 90,150	\$ 92,150	\$ 72,841	\$ 97,882
	Total Planning	\$ 384,144	\$ 440,661	\$ 469,483	\$ 646,342	\$ 639,804	\$ 618,155	\$ 569,875	\$ 720,805
Building									
	Salaries and Wages	\$ 256,711	\$ 262,673	\$ 269,888	\$ 275,496	\$ 309,647	\$ 354,669	\$ 356,534	\$ 379,342
	Personnel Benefits	\$ 103,274	\$ 113,471	\$ 118,686	\$ 110,297	\$ 135,458	\$ 166,106	\$ 171,475	\$ 184,987
	Supplies	\$ 2,486	\$ 1,914	\$ 3,794	\$ -	\$ -	\$ 141	\$ -	\$ 35
	Professional Services	\$ 161	\$ -	\$ 12,939	\$ 177	\$ 2,066	\$ 172	\$ 525	\$ 4,350
	Communication	\$ 1,660	\$ 1,870	\$ 2,077	\$ 2,268	\$ 2,172	\$ 3,003	\$ 2,127	\$ 2,666
	Training/Meetings/Travel	\$ -	\$ 686	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,041
	Interfund Oper Rentals & Lease	\$ 7,028	\$ 4,800	\$ 4,800	\$ 19,020	\$ 14,805	\$ 12,216	\$ 12,736	\$ 9,039
	Insurance	\$ 6,245	\$ 5,204	\$ 2,259	\$ 2,373	\$ 2,569	\$ 2,705	\$ 5,611	\$ 6,725
	Repairs & Maintenance	\$ 914	\$ 858	\$ 798	\$ 11		\$ -	\$ 4,716	\$ 1,020
	Miscellaneous	\$ 1,090	\$ 1,470	\$ 3,584	\$ 1,606	\$ 4,911	\$ 3,106	\$ 8,296	\$ 3,150
	Other Services and Charges	\$ 17,098	\$ 14,888	\$ 26,457	\$ 25,455	\$ 26,523	\$ 21,202	\$ 34,011	\$ 28,991
	Total Building	\$ 379,569	\$ 392,946	\$ 418,825	\$ 411,248	\$ 471,628	\$ 542,118	\$ 562,020	\$ 593,355
	Total Expenditures		\$ 1,184,893	\$ 1,248,535	\$ 1,449,300	\$ 1,341,040	\$ 1,410,530	\$ 1,394,108	\$ 1,604,035
CD Cashflow Analysis		\$ (280,182)	\$ (644,665)	\$ (433,948)	\$ (260,085)	\$ 89,897	\$ 240,804	\$ 544,818	\$ 364,876