

City of Camas - Level of Service Budget Priorities

Department	Services	Budget Priorities	GF Biennial Cost Estimates	Funding Options				Utility Biennial Cost Estimates	Utility Rates
				GF ongoing	GF one- time	Dedicated Rev.	New Revenue		
Finance	Billing	Phone System, Financial System, Monthly billing	\$150,000	YES	YES		YES	\$ 100,000	YES
	Accounting	Training and additional support	\$20,000	YES			YES		
Community Development	Building	Building Inspector II	\$199,091			YES			
	Planning	Planner I, Intern	\$190,930			YES			
Detention & Corrections	Municipal Court	Security and building upgrades	\$140,000	YES	YES				
	Municipal Court	Jail Costs & Clark County Judge cost increase 19%	\$18,000			YES			
CWFD	Fire/EMS	Additional 4 FTE	\$450,000	YES		YES	YES		
	Fire Marshal	Additional 1 Deputy Fire Marshal	\$222,206	YES		YES	YES		
	Fire/EMS	SBAs	\$300,000	YES	YES	YES	YES		
IT	Systems/Applications	Technology Projects (Technology Road Map)	\$700,000	YES	YES	YES	YES	\$ 260,000	YES
Library	Content Delivery	Contract with Integrated Library System	\$92,000	YES			YES		
	Content Delivery	Utilize reporting methods of new ILS	\$40,000	YES			YES		
	Community Engagement	Contract for online event & room reservation software	\$8,000	YES			YES		
Parks & Recreation	Parks Maintenance	1 FTE and reduce seasonals	\$142,303	YES		YES	YES		
	Parks and Recreation	RECTRAC Software	\$20,000	YES	YES	YES	YES		
	Parks Maintenance	Playground Equipment	\$100,000	YES		YES	YES		
	Parks Maintenance	Invasive Species Removal	\$80,000	YES		YES	YES		
	Parks Maintenance	Equipment	\$100,000	YES		YES	YES		
	Parks Maintenance	1 FTE and reduce seasonals	\$142,303	YES		YES	YES		
Police	Code Enforcement	Code Enforcement Officer 0.5 FTE	\$38,353	YES			YES		
	Records	Police Records Clerk 0.5 FTE	\$66,472	YES			YES		
	Uniformed Patrol Force	2 Police Officer	\$368,335	YES			YES		
Public Works	Engineering	Engineer 3 position	\$225,127	YES		YES	YES		
	Engineering	0.6 FTE administrative support	\$92,046	YES		YES	YES		
	Engineering	GIS System and Technician	\$73,711	YES		YES	YES	\$ 221,133	YES
	Engineering	CAD Software	\$25,000	YES		YES	YES		
	Engineering	Additional Training	\$20,000	YES		YES	YES		
	Streets	2 FTE/Reduce Seasonal Staff	\$315,886	YES		YES	YES		
	Streets	asphalt maintenance equipment	\$75,000	YES	YES	YES	YES		
	Streets	Median/Roadside maintenance	\$60,000	YES		YES	YES		
	Streets	Additional in Pavement Mgmt Program	\$600,000	YES			YES		
	Solid Waste	New Driver & Truck						\$653,410	YES
	Solid Waste	Rate Study						\$100,000	YES
	Solid Waste	New Mechanic (ERR)	\$48,279					\$112,651	YES
	Solid Waste	Field staff tablets and GIS/Mapping Support						\$20,000	YES
	Water/Sewer Administration	Inventories & Condition Assessment						\$50,000	YES
	Water/Sewer Administration	Asset Maintenance Mgt System						\$20,000	YES
	Water	Backflow Specialist						\$153,410	YES
	Water	Maintenance Worker						\$132,943	YES
	Sewer	Maintenance Worker						\$132,943	YES
	Sewer	Step System Maint. Worker						\$160,930	YES
	Sewer	2 Additional Operators						\$354,182	YES
	Storm Water	2 FTEs, field staff tablets						\$316,886	YES
	Storm Water	Lead Worker 1 FTE						\$210,765	YES
	Storm Water	Mini-Excavator, Trailer and 5 yard dump						\$225,000	YES
Total of Priority Budget Proposals			\$5,123,042					\$3,224,254	
One-Time Budget Proposals			\$1,737,000					\$ 1,406,000	
Staffing Costs			\$2,448,042	16 FTE				\$1,798,254	
Ongoing other			\$938,000					\$ 20,000	
			\$5,123,042					\$3,224,254	

Note: Staffing costs include vehicles, uniforms, equipment and technology equipment as applicable.