

City of Camas Budget for 2019-2020

Fund	Projected Beginning Fund Balance	2019-2020 Revenues	2019-2020 Appropriation	Projected Ending Fund Balance	Change in Fund Balance
General	\$ 6,067,888	\$ 51,814,944	\$ 50,119,583	\$ 7,763,249	\$ 1,695,361
City Street	\$ 824,100	\$ 6,540,615	\$ 7,133,433	\$ 231,282	\$ (592,818)
Tree Fund	\$ -	\$ 10,319	\$ 10,000	\$ 319	\$ 319
C/W Fire and EMS	\$ 1,434,397	\$ 22,662,916	\$ 22,406,873	\$ 1,690,440	\$ 256,043
Lodging Tax	\$ 19,169	\$ 26,236	\$ 20,300	\$ 25,105	\$ 5,936
Cemetery	\$ 41,486	\$ 588,384	\$ 605,371	\$ 24,499	\$ (16,987)
Unlimited G.O. Bond Debt Service	\$ 44,209	\$ 1,220,000	\$ 1,248,045	\$ 16,164	\$ (28,045)
Limited G.O. Bond Debt Service	\$ -	\$ 2,324,436	\$ 2,324,436	\$ -	\$ -
Real Estate Excise Tax Capital	\$ 6,263,005	\$ 6,789,045	\$ 6,343,663	\$ 6,708,387	\$ 445,382
Park Impact Fee Capital	\$ 902,130	\$ 1,785,964	\$ 865,775	\$ 1,822,319	\$ 920,189
Transportation Impact Fee Capital	\$ 1,236,999	\$ 3,738,677	\$ 1,231,484	\$ 3,744,192	\$ 2,507,193
Fire Impact Fee	\$ 411,185	\$ 388,312	\$ -	\$ 799,497	\$ 388,312
Brady Road Construction	\$ 1,170,000	\$ 4,880,000	\$ 6,050,000	\$ -	\$ (1,170,000)
Larkspur Street Construction	\$ 900,000	\$ 1,350,000	\$ 2,250,000	\$ -	\$ (900,000)
Legacy Lands Project	\$ 7,627,444	\$ 2,675,438	\$ 10,302,882	\$ -	\$ (7,627,444)
Lake and Everett	\$ -	\$ 7,650,000	\$ 7,650,000	\$ -	\$ -
Storm Water Utility	\$ 2,521,157	\$ 3,339,153	\$ 4,360,850	\$ 1,499,460	\$ (1,021,697)
City Solid Waste	\$ 2,383,279	\$ 5,707,257	\$ 4,883,000	\$ 3,207,536	\$ 824,257
Water-Sewer	\$ 8,474,464	\$ 28,664,695	\$ 31,972,624	\$ 5,166,535	\$ (3,307,929)
Water-Sewer Capital Projects	\$ -	\$ 25,651,000	\$ 25,651,000	\$ -	\$ -
North Shore Sewer Construction Project	\$ 5,935,405	\$ 114,632	\$ 3,000,000	\$ 3,050,037	\$ (2,885,368)
Water-Sewer Capital Reserve	\$ 8,449,954	\$ 8,725,180	\$ 625,000	\$ 16,550,134	\$ 8,100,180
Water-Sewer Bond Reserve	\$ 1,661,363	\$ 64,180	\$ -	\$ 1,725,543	\$ 64,180
Equipment Rental	\$ 1,803,244	\$ 3,434,985	\$ 4,150,581	\$ 1,087,648	\$ (715,596)
Firefighter's Pension	\$ 2,165,157	\$ 69,960	\$ 765,125	\$ 1,469,992	\$ (695,165)
Retiree Medical	\$ -	\$ 323,419	\$ 323,419	\$ -	\$ -
LEOFF 1 Disability Board	\$ -	\$ 976,373	\$ 976,373	\$ -	\$ -
Total City Budget 2019-2020	\$ 60,336,035	\$ 191,516,120	\$ 195,269,816	\$ 56,582,338	\$ (3,753,697)

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 1/1/2018	\$ 6,067,888	\$ 2,319,152	\$ 44,209	\$ 18,510,763	\$ 29,425,622	\$ 1,803,244	\$ 2,165,157	\$ 60,336,035
Revenues								
Taxes	\$ 34,483,934	\$ 4,402,081	\$ 1,220,000	\$ 4,144,754				\$ 44,250,769
Licenses and Permits	\$ 3,066,147	\$ 154,961						\$ 3,221,108
Intergovernmental	\$ 1,223,812	\$ 1,120,157		\$ 11,332,709				\$ 13,676,678
Charges for Services	\$ 11,999,303	\$ 11,390,091		\$ 5,837,183	\$ 45,495,980	\$ 3,382,323		\$ 78,104,880
Fines and Forfeitures	\$ 411,855	\$ 35,551						\$ 447,406
Miscellaneous Revenue	\$ 629,893	\$ 171,923		\$ 247,790	\$ 1,119,117	\$ 52,662	\$ 69,960	\$ 2,291,345
Non-Revenues	\$ -			\$ 7,650,000	\$ 17,185,000			\$ 24,835,000
Transfers	\$ -	\$ 12,553,706	\$ 2,324,436	\$ 45,000	\$ 8,466,000		\$ 1,299,792	\$ 24,688,934
Total Revenue	\$ 51,814,944	\$ 29,828,470	\$ 3,544,436	\$ 29,257,436	\$ 72,266,097	\$ 3,434,985	\$ 1,369,752	\$ 191,516,120
Total Available Resources	\$ 57,882,832	\$ 32,147,622	\$ 3,588,645	\$ 47,768,199	\$ 101,691,719	\$ 5,238,229	\$ 3,534,909	\$ 251,852,155
Expenditures								
Salaries and Benefits	\$ 26,413,938	\$ 19,638,808			\$ 8,448,602	\$ 1,193,945	\$ 1,306,013	\$ 57,001,306
Supplies and Services	\$ 7,675,720	\$ 5,874,723		\$ 92,095	\$ 13,903,306	\$ 1,252,498		\$ 28,798,342
Intergovernmental	\$ 2,058,000	\$ 402,912			\$ 1,253,056			\$ 3,713,968
Capital	\$ 963,097	\$ 3,598,181		\$ 32,817,882	\$ 29,964,000	\$ 1,704,138		\$ 69,047,298
Debt Service		\$ -	\$ 3,572,481		\$ 8,447,488			\$ 12,019,969
Transfers	\$ 13,008,828	\$ 661,353		\$ 1,783,827	\$ 8,476,022		\$ 758,904	\$ 24,688,934
Total Expenditures	\$ 50,119,583	\$ 30,175,977	\$ 3,572,481	\$ 34,693,804	\$ 70,492,474	\$ 4,150,581	\$ 2,064,917	\$ 195,269,817
Estimated Ending Fund Balance	\$ 7,763,249	\$ 1,971,645	\$ 16,164	\$ 13,074,395	\$ 31,199,245	\$ 1,087,648	\$ 1,469,992	\$ 56,582,338
Total Expenditures and Reserve Balance	\$ 57,882,832	\$ 32,147,622	\$ 3,588,645	\$ 47,768,199	\$ 101,691,719	\$ 5,238,229	\$ 3,534,909	\$ 251,852,155

City of Camas
Revenue Budget Summary for 2019-2020

	2017 Actual	2018 Projected	Change	2019 Budget	Annual % Change	2019 Change	2020 Budget	Annual % Change	2020 Change	Notes
General Fund										
Taxes	\$ 15,608,215	\$ 16,473,853	5.5%	\$ 16,961,991	3.0%	\$ 488,138	\$ 17,521,943	3.3%	\$ 559,952	Commercial Proj-Prop Tax and Sales Tax
Licenses and Permits	\$ 1,059,129	\$ 966,317	-8.8%	\$ 1,185,767	22.7%	\$ 219,450	\$ 1,880,380	58.6%	\$ 694,613	New Construction
Intergovernmental	\$ 600,256	\$ 593,360	-1.1%	\$ 608,444	2.5%	\$ 15,084	\$ 615,368	1.1%	\$ 6,924	Stagnant State and County shared revenues
Charges for Services	\$ 4,208,874	\$ 4,985,094	18.4%	\$ 5,608,452	12.5%	\$ 623,358	\$ 6,390,851	14.0%	\$ 782,399	New construction fees
Fines and Forfeitures	\$ 181,439	\$ 232,486	28.1%	\$ 204,192	-12.2%	\$ (28,294)	\$ 207,663	1.7%	\$ 3,471	Trend Based
Miscellaneous Revenue	\$ 518,628	\$ 315,037	-39.3%	\$ 311,872	-1.0%	\$ (3,165)	\$ 318,021	2.0%	\$ 6,149	Adjusted for one-time contributions
Total General Fund	\$ 22,176,541	\$ 23,566,147	6.3%	\$ 24,880,718	5.6%	\$ 1,314,571	\$ 26,934,226	8.3%	\$ 2,053,508	
Special Revenue Funds										
Street Fund										
Taxes	\$ 1,156	\$ -	-100.0%							Annexation Road Taxes from County 2016
Intergovernmental	\$ 757,206	\$ 526,161	-30.5%	\$ 554,079	5.3%	\$ 27,918	\$ 563,498	1.7%	\$ 9,419	Grant in 2017 for LED lights
Charges for Service				\$ 184,589	100.0%	\$ 184,589	\$ 380,253	106.0%	\$ 195,664	TBD License Fees
Miscellaneous Revenue	\$ 3,689	\$ 64,188	1640.0%	\$ 14,010	-78.2%	\$ (50,178)	\$ 14,270	1.9%	\$ 260	
Transfers from other funds	\$ 2,435,433	\$ 2,428,393	-0.3%	\$ 2,422,403	-0.2%	\$ (5,990)	\$ 2,407,513	-0.6%	\$ (14,890)	Preservation & GF Subsidy
Total Street Fund	\$ 3,197,484	\$ 3,018,742	-5.6%	\$ 3,175,081	5.2%	\$ 156,339	\$ 3,365,534	6.0%	\$ 190,453	
Tree Fund										
Licenses and Permits				\$ 2,000	100.0%	\$ 2,000	\$ 2,049	2.5%	\$ 49	Placeholder
Fines and Forfeitures				\$ 1,000	100.0%	\$ 1,000	\$ 1,024	2.4%	\$ 24	Placeholder
Miscellaneous Revenue				\$ 2,100	100.0%	\$ 2,100	\$ 2,146	2.2%	\$ 46	Placeholder
Total Tree Fund	\$ -	\$ -		\$ 5,100	100.0%	\$ 5,100	\$ 5,219	2.3%	\$ 119	
C/W Fire and EMS Fund										
Taxes	\$ 1,393,667	\$ 1,434,751	2.9%	\$ 2,148,683	49.8%	\$ 713,932	\$ 2,227,694	3.7%	\$ 79,011	EMS Levy bump
Licenses and Permits	\$ 55,883	\$ 72,641	30.0%	\$ 74,820	3.0%	\$ 2,179	\$ 76,092	1.7%	\$ 1,272	Building growth
Intergovernmental	\$ -	\$ 1,222	100.0%	\$ 1,290	5.6%	\$ 68	\$ 1,290	0.0%	\$ -	
Charges for Services	\$ 4,930,034	\$ 5,098,661	3.4%	\$ 5,350,344	4.9%	\$ 251,683	\$ 5,367,938	0.3%	\$ 17,594	Washougal with no firefighters
Fines and Forfeitures	\$ 15,581	\$ 14,912	-4.3%	\$ 16,622	11.5%	\$ 1,710	\$ 16,905	1.7%	\$ 283	
Miscellaneous Revenue	\$ 79,337	\$ 23,253	-70.7%	\$ 18,543	-20.3%	\$ (4,710)	\$ 18,905	2.0%	\$ 362	
Transfers from other funds	\$ 3,534,055	\$ 3,405,130	-3.6%	\$ 3,799,652	11.6%	\$ 394,522	\$ 3,544,138	-6.7%	\$ (255,514)	Fund Balance Contribution stops in 2020
Total C/W Fire and EMS Fund	\$ 10,008,557	\$ 10,050,570	0.4%	\$ 11,409,954	13.5%	\$ 1,359,384	\$ 11,252,962	-1.4%	\$ (156,992)	
Lodging Tax Fund										
Taxes	\$ 11,467	\$ 12,394	8.1%	\$ 12,697	2.4%	\$ 303	\$ 13,007	2.4%	\$ 310	
Miscellaneous Revenue	\$ 144	\$ 274	90.3%	\$ 269	-1.8%	\$ (5)	\$ 263	-2.2%	\$ (6)	
Total Lodging Tax Fund	\$ 11,611	\$ 12,668	9.1%	\$ 12,966	2.4%	\$ 298	\$ 13,270	2.3%	\$ 304	
Cemetery Fund										
Charges for Services	\$ 42,833	\$ 50,816	18.6%	\$ 53,033	4.4%	\$ 2,217	\$ 53,934	1.7%	\$ 901	Population
Miscellaneous Revenue	\$ 228	\$ 537	135.5%	\$ 644	19.9%	\$ 107	\$ 100,773	15548.0%	\$ 100,129	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	\$ 228,353	-8.1%	\$ 233,677	2.3%	\$ 5,324	\$ 354,707	51.8%	\$ 121,030	
Debt Funds										
Unlimited GO Debt Service Fund										
Taxes	\$ 631,525	\$ 620,000	-1.8%	\$ 610,000	-1.6%	\$ (10,000)	\$ 610,000	0.0%	\$ -	Property Tax Levy for DS
Total Unlimited GO Debt Srv Fund	\$ 631,525	\$ 620,000	-1.8%	\$ 610,000	-1.6%	\$ (10,000)	\$ 610,000	0.0%	\$ -	
Limited Debt Service Fund										
Transfers from other funds	\$ 1,178,917	\$ 1,127,569	-4.4%	\$ 1,179,534	4.6%	\$ 51,965	\$ 1,144,902	-2.9%	\$ (34,632)	Based on DS schedules & Ambulance
Total Debt Service Fund	\$ 1,178,917	\$ 1,127,569	-4.4%	\$ 1,179,534	4.6%	\$ 51,965	\$ 1,144,902	-2.9%	\$ (34,632)	

EXHIBIT A

	2017 Actual	2018 Projected	Change	2019 Budget	Annual % Change	2019 Change	2020 Budget	Annual % Change	2020 Change	Notes
Capital Fund										
Real Estate Excise Tax Fund										
Taxes	\$ 1,936,202	\$ 2,372,529	22.5%	\$ 2,033,337	-14.3%	\$ (339,192)	\$ 2,111,417	3.8%	\$ 78,080	New Construction and Population Growth
Intergovernmental	\$ 8,665	\$ 799,188	9123.2%	\$ 785,000	-1.8%	\$ (14,188)	\$ 1,737,709	121.4%	\$ 952,709	State Grant for Bridge and RCO Grant
Miscellaneous Revenue	\$ 47,113	\$ 75,064	59.3%	\$ 34,810	-53.6%	\$ (40,254)	\$ 41,772	20.0%	\$ 6,962	
Transfers from other funds	\$ 124,496	\$ 489,832	293.5%	\$ 45,000	-90.8%	\$ (444,832)	\$ -	-100.0%	\$ (45,000)	Gen Fund Match for Bridge Retrofit
Total Real Estate Excise Tax Fund	\$ 2,116,476	\$ 3,736,613	76.5%	\$ 2,898,147	-22.4%	\$ (838,466)	\$ 3,890,898	34.3%	\$ 992,751	
Park Impact Fee Fund										
Charges for Services	\$ 675,299	\$ 314,990	-53.4%	\$ 671,302	113.1%	\$ 356,312	\$ 1,072,270	59.7%	\$ 400,968	PIF Increase & Multi-Family Development
Miscellaneous Revenue	\$ 6,920	\$ 20,441	195.4%	\$ 20,940	2.4%	\$ 499	\$ 21,452	2.4%	\$ 512	
Transfer from other funds	\$ 760,221		-100.0%							
Total Park Impact Fee Fund	\$ 1,442,440	\$ 335,431	-76.7%	\$ 692,242	106.4%	\$ 356,811	\$ 1,093,722	58.0%	\$ 401,480	
Transportation Impact Fee Fund										
Charges for Services	\$ 920,821	\$ 1,356,951	47.4%	\$ 1,556,296	14.7%	\$ 199,345	\$ 2,159,655	38.8%	\$ 603,359	Multi-Family Development & no increase in TIF
Miscellaneous Revenue	\$ 2,453	\$ 10,958	346.7%	\$ 11,226	2.4%	\$ 268	\$ 11,500	2.4%	\$ 274	
Transfers from other funds	\$ 318,244	\$ 50,000	-84.3%		-100.0%	\$ (50,000)			\$ -	
Total Transportation Impact Fee Fund	\$ 1,241,518	\$ 1,417,909	14.2%	\$ 1,567,522	10.6%	\$ 149,613	\$ 2,171,155	38.5%	\$ 603,633	
Fire Impact Fee Fund										
Charges for Services	\$ 206,644	\$ 118,033	-42.9%	\$ 145,405	23.2%	\$ 27,372	\$ 232,255	59.7%	\$ 86,850	Multi-Family Development & no increase in TIF
Miscellaneous Revenue	\$ 1,673	\$ 5,127	206.5%	\$ 5,281	3.0%	\$ 2,547	\$ 5,371	1.7%	\$ 90	
Transfers from other funds	\$ 100,726		-100.0%							
Total Fire Impact Fee Fund	\$ 309,043	\$ 123,160	-60.1%	\$ 150,686	22.3%	\$ 29,919	\$ 237,626	57.7%	\$ 86,940	
Brady Road Construction Fund										
Intergovernmental	\$ 42,507	\$ 960,404	2159.4%	\$ 4,880,000	408.1%	\$ 3,919,596				State Grant
Miscellaneous Revenue	\$ 4,374	\$ 3,544	-19.0%		-100.0%	\$ (3,544)				
Debt Proceeds		\$ 1,170,000	100.0%		100.0%	\$ (1,170,000)				2018 LTGO Bond
Transfers from other funds	\$ 8,298	\$ 10,896	31.3%		-100.0%					
Total Brady Road Const. Fund	\$ 55,179	\$ 2,144,844	3787.1%	\$ 4,880,000	127.5%	\$ 2,746,052				
Larkspur Street Construction Fund										
Intergovernmental	\$ 138,484	\$ 1,000,000	622.1%	\$ 1,350,000	35.0%	\$ 350,000				State Grant
Miscellaneous Revenue		\$ 64	100.0%		-100.0%	\$ (64)				
Debt Proceeds		\$ 900,000	100.0%		-100.0%	\$ (900,000)				2018 LTGO Bond
Transfers from other funds	\$ 146,050	\$ 392,945	169.0%		-100.0%	\$ (392,945)				
Total Larkspur Street Construction Fund	\$ 146,050	\$ 2,293,009	1470.0%	\$ 1,350,000	-56.4%	\$ (1,293,009)				
Legacy Lands Project Fund										
Intergovernmental				\$ 2,580,000	100.0%	\$ 2,580,000				State Grant
Miscellaneous Revenue				\$ 95,438	100.0%	\$ 95,438				Interest Earnings
Debt Proceeds		\$ 7,635,000	100.0%		-100.0%	\$ (7,635,000)				2018 LTGO Bond
Total Legacy Lands Project Fund		\$ 7,635,000	100.0%	\$ 2,675,438	-98.7%	\$ (7,539,562)				
Lake And Everett Project Fund										
Debt Proceeds				\$ 7,650,000	100.0%	\$ 7,650,000				2019 LTGO Bond
Total Lake and Everett Project Fund				\$ 7,650,000	100.0%	\$ 7,650,000				
Enterprise Funds										
Storm Water Fund										
Intergovernmental	\$ 703,617	\$ 46,555	-93.4%		-100.0%	\$ (46,555)				FEMA Funds for 2015 Storm
Charges for Services	\$ 1,442,702	\$ 1,549,823	7.4%	\$ 1,596,319	3.0%	\$ 46,496	\$ 1,672,160	4.8%	\$ 75,841	Rate Model and increase in Population
Miscellaneous Revenue	\$ 53,223	\$ 51,782	-2.7%	\$ 34,987	-32.4%	\$ (16,795)	\$ 35,687	2.0%	\$ 700	
Transfer from other funds	\$ 56,671	\$ 2,593	-95.4%		100.0%	\$ (2,593)				
Total Storm Drainage Fund	\$ 2,199,542	\$ 1,648,160	-25.1%	\$ 1,631,306	-1.0%	\$ (16,854)	\$ 1,707,847	4.7%	\$ 76,541	

EXHIBIT A

	2017 Actual	2018 Projected	Change	2019 Budget	Annual % Change	2019 Change	2020 Budget	Annual % Change	2020 Change	Notes
Solid Waste Fund										
Charges for Services	\$ 2,584,316	\$ 2,698,084	4.4%	\$ 2,779,026	3.0%	\$ 80,942	\$ 2,862,397	3.0%	\$ 83,371	Pending Rate Model + Population only
Miscellaneous Revenue	\$ 22,259	\$ 32,133	44.4%	\$ 32,591	1.4%	\$ 458	\$ 33,243	2.0%	\$ 652	
Total Solid Waste Fund	\$ 2,606,575	\$ 2,730,217	4.7%	\$ 2,811,617	3.0%	\$ 81,400	\$ 2,895,640	3.0%	\$ 84,023	
Water/Sewer Fund										
Charges for Services	\$ 12,034,637	\$ 12,767,899	6.1%	\$ 13,651,768	6.9%	\$ 883,869	\$ 14,428,738	5.7%	\$ 776,970	Rate Model and increase in population
Miscellaneous Revenue	\$ 451,292	\$ 1,395,587	209.2%	\$ 289,252	-79.3%	\$ (1,106,335)	\$ 294,937	2.0%	\$ 5,685	North Shore Contributions
Loan Proceeds	\$ 3,592,661	\$ 54,376	-98.5%							
Transfer from other funds	\$ 4,761,244	\$ 432,342								
Total Water/Sewer Fund	\$ 20,839,834	\$ 14,650,204	-29.7%	\$ 13,941,020	-4.8%	\$ (222,466)	\$ 14,723,675	5.6%	\$ 782,655	
Water/Sewer Construction Fund										
Miscellaneous Revenue	\$ 27	\$ 2,033	7429.6%		-100.0%	\$ (2,033)				
Loan Proceeds	\$ 27,591	\$ 2,268,224	8120.9%	\$ 3,200,000	41.1%	\$ 931,776	\$ 4,000,000	25.0%	\$ 800,000	Reservoir, Well 17
Non-Revenues	\$ 2,013,007		-100.0%	\$ 1,975,000	100.0%	\$ 1,975,000	\$ 8,010,000	305.6%	\$ 6,035,000	Reservoir, Well 17, Lacamas Pump Station Debt
Transfer from other funds	\$ 680,832	\$ 1,561,020	129.3%	\$ 4,996,000	220.0%	\$ 3,434,980	\$ 3,470,000	-30.5%	\$ (1,526,000)	SDC Contributions & Rates
Total W/S Capital Fund	\$ 2,721,457	\$ 3,831,277	40.8%	\$ 10,171,000	165.5%	\$ 6,339,723	\$ 15,480,000	52.2%	\$ 5,309,000	
North Shore Sewer Construction Project										
Miscellaneous Revenue	\$ 160,434	\$ 127,370	-20.6%	\$ 76,422	-40.0%	\$ (50,948)	\$ 38,210	-50.0%	\$ (38,212)	Project scheduled to be completed 2020
Transfer from other funds	\$ 12,434	\$ 17,592	41.5%							
Total North Shore Sewer Construction	\$ 172,868	\$ 144,962	-16.1%	\$ 76,422	-47.3%	\$ (68,540)	\$ 38,210	-50.0%	\$ (38,212)	
Water/Sewer Capital Reserve Fund										
Charges for Services	\$ 2,128,545	\$ 2,658,312	24.9%	\$ 3,274,775	23.2%	\$ 616,463	\$ 5,230,797	59.7%	\$ 1,956,022	Large Multi-Family Project
Miscellaneous Revenue	\$ 61,043	\$ 105,030	72.1%	\$ 108,181	3.0%	\$ 3,151	\$ 111,427	3.0%	\$ 3,246	
Total Water/Sewer Cap. Fund	\$ 2,189,588	\$ 2,763,342	26.2%	\$ 3,382,956	22.4%	\$ 619,614	\$ 5,342,224	57.9%	\$ 1,959,268	
Water/Sewer Bond Reserve Fund										
Miscellaneous Revenue	\$ 30,264	\$ 30,695	1.4%	\$ 31,616	3.0%	\$ 921	\$ 32,564	3.0%	\$ 948	
Total Water/Sewer Bond Res. Fund	\$ 30,264	\$ 30,695	1.4%	\$ 31,616	3.0%	\$ 921	\$ 32,564	3.0%	\$ 948	
Internal Support Funds										
Equipment Rental Fund										
Charges for Services	\$ 1,586,379	\$ 1,488,602	-6.2%	\$ 1,670,737	12.2%	\$ 182,135	\$ 1,711,586	2.4%	\$ 40,849	ERR Model
Miscellaneous Revenue	\$ 16,062	\$ 62,501	289.1%	\$ 25,942	-58.5%	\$ (36,559)	\$ 26,720	3.0%	\$ 778	
Total Equipment Rental Fund	\$ 1,602,441	\$ 1,551,103	-3.2%	\$ 1,696,679	9.4%	\$ 145,576	\$ 1,738,306	2.5%	\$ 41,627	
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		\$ 154,664	100.0%	\$ 34,303	\$ 168,755	9.1%	\$ 14,091	
Total Retiree Medical Fund	\$ 143,469	\$ 120,361		\$ 154,664	100.0%	\$ 34,303	\$ 168,755	9.1%	\$ 14,091	
LEOFF 1 Disability Board										
Transfer from other funds	\$ 219,164	\$ 215,218		\$ 480,715	100.0%	\$ 265,497	\$ 495,658	3.1%	\$ 14,943	
Total LEOFF 1 Disability Fund	\$ 219,164	\$ 215,218		\$ 480,715	100.0%	\$ 265,497	\$ 495,658	3.1%	\$ 14,943	

City of Camas
Budget Appropriation Summary for 2019-2020

	2017 Actual	2018 Projected	Change	2019 Budget	Annual % Change	2019 Change	2020 Budget	Annual % Change	2020 Change	Notes
General Fund										
Salaries and Benefits	\$ 10,577,728	\$ 11,393,985	7.7%	\$ 12,867,600	12.9%	\$ 1,473,615	\$ 13,546,338	5.3%	\$ 678,738	8.5 FTE, COLA and FML
Supplies and Services	\$ 3,009,055	\$ 2,857,147	-5.0%	\$ 3,851,810	34.8%	\$ 994,663	\$ 3,823,910	-0.7%	\$ (27,900)	Technology, R&R activities, equipment, contract increases
Intergovernmental	\$ 805,482	\$ 980,144	21.7%	\$ 1,024,215	4.5%	\$ 44,071	\$ 1,033,785	0.9%	\$ 9,570	Increases from Clark Co. and State
Capital	\$ 129,264	\$ 223,975	73.3%	\$ 656,176	193.0%	\$ 432,201	\$ 306,921	-53.2%	\$ (349,255)	Vehicles, Mower, and playground/park equipment
Transfers to other funds	\$ 6,370,650	\$ 6,272,645	-1.5%	\$ 6,617,081	5.5%	\$ 344,436	\$ 6,391,747	-3.4%	\$ (225,334)	5 Fire FTEs, SCBAs, 2 Street FTE, vehicles and equipment
Total General Fund	\$ 20,892,179	\$ 21,727,896	4.0%	\$ 25,016,882	15.1%	\$ 3,288,986	\$ 25,102,701	0.3%	\$ 85,819	
Special Revenue Funds										
Street Fund										
Salaries and Benefits	\$ 497,915	\$ 496,089	-0.4%	\$ 685,208	38.1%	\$ 189,119	\$ 746,047	8.9%	\$ 60,839	2 FTE
Supplies and Services	\$ 869,119	\$ 1,066,548	22.7%	\$ 1,206,040	13.1%	\$ 139,492	\$ 988,775	-18.0%	\$ (217,265)	Reduced Seasonals, Increased Chemicals, Signal Maint, Consulting
Intergovernmental	\$ 22,975	\$ 35,714	55.4%	\$ 36,586	2.4%	\$ 872	\$ 37,481	2.4%	\$ 895	Striping Program
Capital	\$ 990,176	\$ 981,803	-0.8%	\$ 1,782,571	81.6%	\$ 800,768	\$ 1,285,610	-27.9%	\$ (496,961)	TBD Prog., Preservation Program & Neighborhood Proj.
Transfers to other funds	\$ 192,188	\$ 308,221	60.4%	\$ 181,854	-41.0%	\$ (126,367)	\$ 183,261	0.8%	\$ 1,407	Debt Service
Total Street Fund	\$ 2,572,373	\$ 2,888,375	12.3%	\$ 3,892,259	34.8%	\$ 1,003,884	\$ 3,241,174	-16.7%	\$ (651,085)	
Tree Fund										
Supplies and Services				\$ 5,000	100.0%	\$ 5,000	\$ 5,000	0.0%	\$ -	Placeholder
Total Tree Fund				\$ 5,000	100.0%	\$ 5,000	\$ 5,000	0.0%	\$ -	
C/W Fire and EMS Fund										
Salaries and Benefits	\$ 7,461,494	\$ 8,157,050	9.3%	\$ 8,821,038	8.1%	\$ 663,988	\$ 9,094,556	3.1%	\$ 273,518	4 firefighters, 1 Fire Marshal
Supplies and Services	\$ 1,237,829	\$ 1,174,673	-5.1%	\$ 1,698,830	44.6%	\$ 524,157	\$ 1,737,366	2.3%	\$ 38,536	SCBAs and Turnouts
Intergovernmental	\$ 157,303	\$ 188,594	19.9%	\$ 162,437	-13.9%	\$ 188,250	\$ 166,408	-2.4%	\$ 3,971	CRESA rates
Capital	\$ 36,208	\$ -	-100.0%	\$ 280,000	100.0%	\$ 280,000	\$ 150,000	-46.4%	\$ (130,000)	Brush Truck, Ambulance
Debt Payments	\$ 11,516	\$ 2,015	-82.5%		-100.0%	\$ (2,015)				
Transfer to other funds	\$ 74,904	\$ 74,778	-0.2%	\$ 164,522	100.0%	\$ 89,744	\$ 131,716	-19.9%	\$ (32,806)	Retiree Medical reduced in 2020
Total C/W Fire and EMS Fund	\$ 8,979,254	\$ 9,597,110	6.9%	\$ 11,126,827	15.9%	\$ 1,529,717	\$ 11,280,046	1.4%	\$ 153,219	
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	\$ 115,931	3.0%	\$ 143,239	23.6%	\$ 27,308	\$ 148,720	3.8%	\$ 5,481	Seasonal Help
Supplies and Services	\$ 123,129	\$ 98,920	-19.7%	\$ 105,417	6.6%	\$ 6,497	\$ 107,995	2.4%	\$ 2,578	
Capital							\$ 100,000	100.0%	\$ 100,000	Grant for new fence and electronic gate
Total Cemetery Fund	\$ 235,736	\$ 214,851	-8.9%	\$ 248,656	15.7%	\$ 33,805	\$ 356,715	43.5%	\$ 108,059	
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%	\$ 781,063	3.3%	\$ 25,037	\$ 766,764	-1.8%	\$ (14,299)	1 maturity in 2019
Interest	\$ 377,178	\$ 371,154	-1.6%	\$ 398,471	7.4%	\$ 27,317	\$ 378,138	-5.1%	\$ (20,333)	
Total Unlimited GO Debt Srv Fund	\$ 1,178,916	\$ 1,127,180	-4.4%	\$ 1,179,534	4.6%	\$ 52,354	\$ 1,144,902	-2.9%	\$ (34,632)	
Capital Fund										
Real Estate Excise Tax Fund										
Supplies and Services	\$ 31,702	\$ 44,046	38.9%	\$ 45,367	3.0%	\$ 1,321	\$ 46,728	3.0%	\$ 1,361	
Capital	\$ 219,505	\$ 1,148,230	423.1%	\$ 2,220,000	93.3%	\$ 1,071,770	\$ 3,795,000	70.9%	\$ 1,575,000	Fallen Leaf Lake, Open Space, Crown Park, Bldg, Maint
Transfers to other funds	\$ 1,443,916	\$ 997,003	-31.0%	\$ 138,442	-86.1%	\$ (858,561)	\$ 98,126	-29.1%	\$ (40,316)	Traffic Signals, Debt Service
Total Real Estate Excise Tax Fund	\$ 1,695,123	\$ 2,189,279	29.2%	\$ 2,403,809	9.8%	\$ 214,530	\$ 3,939,854	63.9%	\$ 1,536,045	

	2017 Actual	2018 Projected	Change	2019 Budget	Annual % Change	2019 Change	2020 Budget	Annual % Change	2020 Change	Notes
Park Impact Fee Fund										
Supplies and Services		\$ 4,145	100.0%	\$ -	-100.0%	\$ (4,145)				
Capital	\$ 21,562	\$ 556,013	2478.7%	\$ 450,000	-19.1%	\$ (106,013)	\$ 100,000	-77.8%	\$ (350,000)	Wildlife League Prop, East Lake Trail, Parklands to Heritage Trail
Transfers to other funds	\$ 157,000	\$ 157,825	0.5%	\$ 157,950	0.1%	\$ 125	\$ 157,825	-0.1%	\$ (125)	Lacamas Lodge Debt Service
Total Park Impact Fee Fund	\$ 178,562	\$ 717,983	302.1%	\$ 607,950	-15.3%	\$ (110,033)	\$ 257,825	-57.6%	\$ (350,125)	
Transportation Impact Fee Fund										
Transfers to other funds	\$ 730,665	\$ 691,763	-5.3%	\$ 616,057	-10.9%	\$ (75,706)	\$ 615,427	-0.1%	\$ (630)	Debt Service for Streets
Total Transportation Impact Fee Fund	\$ 730,665	\$ 691,763	-5.3%	\$ 616,057	-10.9%	\$ (75,706)	\$ 615,427	-0.1%	\$ (630)	
Fire Impact Fee Fund										
Transfers to other funds		\$ 21,017	100.0%	\$ -						Debt Service for Fire Truck
Total Fire Impact Fee Fund		\$ 21,017	100.0%	\$ -						
Brady Road Construction Fund										
Capital	\$ 126,212	\$ 1,175,896	831.7%	\$ 6,050,000	414.5%	\$ 4,874,104	\$ -	-100.0%	\$ (6,050,000)	Construction scheduled for 2019
Transfers to other funds		\$ 224,992	100.0%							
Total Brady Road Construction Fund	\$ 126,212	\$ 1,400,888	1009.9%	\$ 6,050,000	331.9%	\$ 4,649,112	\$ -	-100.0%	\$ (6,050,000)	
Larkspur Street Construction Fund										
Capital	\$ 284,534	\$ 1,459,621	413.0%	\$ 2,250,000	100.0%	\$ 790,379				Construction to be complete in 2019
Total Larkspur Street Fund	\$ 284,534	\$ 1,459,621	413.0%	\$ 2,250,000	100.0%	\$ 790,379				
Legacy Lands Project Fund										
Capital		\$ 7,556	100.0%	\$ 10,302,882	100.0%	\$ 10,295,326				Land Acquisitions
Total Legacy Lands Project Fund	\$ -	\$ 7,556	100.0%	\$ 10,302,882	100.0%	\$ 10,295,326				
Lake And Everett Project Fund										
Capital				\$ 1,400,000	100.0%	\$ 1,400,000	\$ 6,250,000	346.4%	\$ 4,850,000	Design in 2019 with Construction in 2020
Total Lake and Everett Project Fund				\$ 1,400,000	100.0%	\$ 1,400,000	\$ 6,250,000	346.4%	\$ 4,850,000	
Enterprise Funds										
Storm Water Fund										
Salaries and Benefits	\$ 276,105	\$ 328,299	18.9%	\$ 684,196	108.4%	\$ 355,897	\$ 711,726	4.0%	\$ 27,530	Staff Reallocation and Lead Worker FTE
Supplies and Services	\$ 1,251,472	\$ 612,861	-51.0%	\$ 839,641	37.0%	\$ 226,780	\$ 908,554	8.2%	\$ 68,913	Push Camera
Intergovernmental	\$ 38,489	\$ 39,943	3.8%	\$ 18,096	-54.7%	\$ (21,847)	\$ 18,539	2.4%	\$ 443	
Capital	\$ 265,271	\$ 173,972	-34.4%	\$ 746,000	328.8%	\$ 572,028	\$ 307,000	-58.8%	\$ (439,000)	Wetland Mitigation
Debt Service Payments	\$ 86,873	\$ 86,422		\$ 63,460	100.0%	\$ (22,962)	\$ 63,638	0.3%	\$ 178	Wetland Mitigation Debt Service
Transfers to other funds	\$ 208,450		-100.0%			\$ -				
Total Storm Water Fund	\$ 2,126,660	\$ 1,241,497	-41.6%	\$ 2,351,393	89.4%	\$ 1,109,896	\$ 2,009,457	-14.5%	\$ (341,936)	
Solid Waste Fund										
Salaries and Benefits	\$ 465,544	\$ 473,891	1.8%	\$ 500,623	5.6%	\$ 26,732	\$ 520,316	3.9%	\$ 19,693	COLA
Supplies and Services	\$ 1,648,718	\$ 1,725,788	4.7%	\$ 1,748,746	1.3%	\$ 22,958	\$ 1,855,899	6.1%	\$ 107,153	ERR rate model
Intergovernmental	\$ 118,299	\$ 124,124	4.9%	\$ 127,155	2.4%	\$ 3,031	\$ 130,261	2.4%	\$ 3,106	Population and CPI
Total Solid Waste Fund	\$ 2,232,561	\$ 2,323,803	4.1%	\$ 2,376,524	2.3%	\$ 52,721	\$ 2,506,476	5.5%	\$ 129,952	
Water/Sewer Fund										
Salaries and Benefits	\$ 2,068,601	\$ 1,984,131	-4.1%	\$ 2,958,494	49.1%	\$ 974,363	\$ 3,073,247	3.9%	\$ 114,753	6 FTEs and open positions filled
Supplies and Services	\$ 3,977,673	\$ 5,312,972	33.6%	\$ 4,182,711	-21.3%	\$ (1,130,261)	\$ 4,367,755	4.4%	\$ 185,044	R&R Programs
Intergovernmental	\$ 508,430	\$ 462,419	-9.0%	\$ 473,714	2.4%	\$ 11,295	\$ 485,291	2.4%	\$ 11,577	
Capital				\$ 260,000		\$ -	\$ -		\$ (260,000)	Vehicles and Heavy Equipment
Debt Service Payments	\$ 4,749,155	\$ 4,132,628	-13.0%	\$ 4,252,694	2.9%	\$ 120,066	\$ 4,067,696	-4.4%	\$ (184,998)	Debt Service Schedules
Transfers to other funds	\$ 523,253	\$ 1,414,606	170.3%	\$ 4,456,022	215.0%	\$ 3,041,416	\$ 3,395,000	-23.8%	\$ (1,061,022)	Rate funded Capital Projects
Total Water/Sewer Fund	\$ 11,827,112	\$ 13,306,756	12.5%	\$ 16,583,635	22.7%	\$ 3,016,879	\$ 15,388,989	-7.2%	\$ (1,194,646)	
W/S Capital Projects Fund										
Capital	\$ 7,899,333	\$ 3,831,277	-51.5%	\$ 10,171,000	165.5%	\$ 6,339,723	\$ 15,480,000	52.2%	\$ 5,309,000	Capital Projects Plan
Total W/S Capital Projects	\$ 7,899,333	\$ 3,831,277	-51.5%	\$ 10,171,000	165.5%	\$ 6,339,723	\$ 15,480,000	52.2%	\$ 5,309,000	
North Shore Sewer Construction Project										
Capital	\$ 7,396,606	\$ 3,075,641	-58.4%	\$ 1,275,000	-58.5%	\$ (1,800,641)	\$ 1,725,000	35.3%	\$ 450,000	Lacamas Creek Pump Station
Total North Shore Construction	\$ 7,396,606	\$ 3,075,641	-58.4%	\$ 1,275,000	-58.5%	\$ (1,800,641)	\$ 1,725,000	35.3%	\$ 450,000	

	2017 Actual	2018 Projected	Change	2019 Budget	Annual % Change	2019 Change	2020 Budget	Annual % Change	2020 Change	Notes
Water/Sewer Capital Reserve Fund										
Transfers to other funds	\$ 267,529	\$ 717,450	168.2%	\$ 550,000	100.0%	\$ (167,450)	\$ 75,000	-86.4%	\$ (475,000)	Well Projects
Total Water/Sewer Cap. Fund	\$ 267,529	\$ 717,450	168.2%	\$ 550,000	100.0%	\$ (167,450)	\$ 75,000	-86.4%	\$ (475,000)	
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	\$ 449,546	5.7%	\$ 585,477	30.2%	\$ 135,931	\$ 608,468	3.9%	\$ 22,991	Mechanic FTE
Supplies and Services	\$ 584,216	\$ 509,994	-12.7%	\$ 683,308	34.0%	\$ 173,314	\$ 569,190	-16.7%	\$ (114,118)	Improvements, Technology and Equipment
Debt	\$ 3,772	\$ 273	-92.8%		-100.0%	\$ (273)	\$ -		\$ -	
Capital	\$ 288,061	\$ 820,000	184.7%	\$ 1,145,574	39.7%	\$ 325,574	\$ 558,564	-51.2%	\$ (587,010)	Replacement Schedule
Total Equipment Rental Fund	\$ 1,301,460	\$ 1,779,813	36.8%	\$ 2,414,359	35.7%	\$ 634,546	\$ 1,736,222	-28.1%	\$ (678,137)	
Reserve Funds										
Firefighter's Pension Fund										
Salary and Benefits		\$ 3,000	100.0%	\$ 3,073	2.4%	\$ 73	\$ 3,148	2.4%	\$ 75	
Transfers to other funds	\$ 266,884	\$ 132,998	-50.2%	\$ 376,040	182.7%	\$ 243,042	\$ 382,864	1.8%	\$ 6,824	
Total Firefighters's Pension Fund	\$ 266,884	\$ 135,998	-49.0%	\$ 379,113	178.8%	\$ 243,115	\$ 386,012	1.8%	\$ 6,899	
Retiree Medical Benefits Fund										
Salary and Benefits	\$ 140,493	\$ 138,356	-1.5%	\$ 154,665	11.8%	\$ 16,309	\$ 168,759	9.1%	\$ 14,094	
Total Retiree Medical Fund	\$ 140,493	\$ 138,356	-1.5%	\$ 154,665	11.8%	\$ 16,309	\$ 168,759	9.1%	\$ 14,094	
LEOFF 1 Disability Board										
Salary and Benefits	\$ 219,283	\$ 321,056	46.4%	\$ 480,715	100.0%	\$ 159,659	\$ 495,658	3.1%	\$ 14,943	
Total LEOFF 1 Disability Fund	\$ 219,283	\$ 321,056	46.4%	\$ 480,715	100.0%	\$ 159,659	\$ 495,658	3.1%	\$ 14,943	

City of Camas
Budget Appropriation Summary for 2019-2020

	2017 Actual	2018 Projected	Change	2019 Budget	Annual % Change	2019 Change	2020 Budget	Annual % Change	2020 Change	Notes
General Fund										
Salaries and Benefits	\$ 10,577,728	\$ 11,393,985	7.7%	\$ 12,867,600	12.9%	\$ 1,473,615	\$ 13,546,338	5.3%	\$ 678,738	8.5 FTE, COLA and FML
Supplies and Services	\$ 3,009,055	\$ 2,857,147	-5.0%	\$ 3,851,810	34.8%	\$ 994,663	\$ 3,823,910	-0.7%	\$ (27,900)	Technology, R&R activities, equipment, contract increases
Intergovernmental	\$ 805,482	\$ 980,144	21.7%	\$ 1,024,215	4.5%	\$ 44,071	\$ 1,033,785	0.9%	\$ 9,570	Increases from Clark Co. and State
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Special Revenue Funds										
Street Fund										
Salaries and Benefits	\$ 497,915	\$ 496,089	-0.4%	\$ 685,208	38.1%	\$ 189,119	\$ 746,047	8.9%	\$ 60,839	2 FTE
Supplies and Services	\$ 869,119	\$ 1,066,548	22.7%	\$ 1,206,040	13.1%	\$ 139,492	\$ 988,775	-18.0%	\$ (217,265)	Reduced Seasonals, Increased Chemicals, Signal Maint, Consulting
Intergovernmental	\$ 22,975	\$ 35,714	55.4%	\$ 36,586	2.4%	\$ 872	\$ 37,481	2.4%	\$ 895	Striping Program
Capital	\$ 990,176	\$ 981,803	-0.8%	\$ 1,782,571	81.6%	\$ 800,768	\$ 1,285,610	-27.9%	\$ (496,961)	TBD Prog., Preservation Program & Neighborhood Proj.
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Total Street Fund	\$ 2,572,373	\$ 2,888,375	12.3%	\$ 3,892,259	34.8%	\$ 1,003,884	\$ 3,241,174	-16.7%	\$ (651,085)	
Tree Fund										
Supplies and Services				\$ 5,000	100.0%	\$ 5,000	\$ 5,000	0.0%	\$ -	Placeholder
Total Tree Fund				\$ 5,000	100.0%	\$ 5,000	\$ 5,000	0.0%	\$ -	
C/W Fire and EMS Fund										
Salaries and Benefits	\$ 7,461,494	\$ 8,157,050	9.3%	\$ 8,821,038	8.1%	\$ 663,988	\$ 9,094,556	3.1%	\$ 273,518	4 firefighters, 1 Fire Marshal
Supplies and Services	\$ 1,237,829	\$ 1,174,673	-5.1%	\$ 1,698,830	44.6%	\$ 524,157	\$ 1,737,366	2.3%	\$ 38,536	SCBAs and Turnouts
Intergovernmental	\$ 157,303	\$ 188,594	19.9%	\$ 162,437	-13.9%	\$ 188,250	\$ 166,408	-2.4%	\$ 3,971	CRESA rates
Capital	\$ 36,208	\$ -	-100.0%	\$ 280,000	100.0%	\$ 280,000	\$ 150,000	-46.4%	\$ (130,000)	Brush Truck, Ambulance
Debt Payments	\$ 11,516	\$ 2,015	-82.5%		-100.0%	\$ (2,015)				
Transfer to other funds	\$ 74,904	\$ 74,778	-0.2%	\$ 164,522	100.0%	\$ 89,744	\$ 131,716	-19.9%	\$ (32,806)	Retiree Medical reduced in 2020
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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	
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Supplies and Services	\$ 123,129	\$ 98,920	-19.7%	\$ 105,417	6.6%	\$ 6,497	\$ 107,995	2.4%	\$ 2,578	
Capital							\$ 100,000	100.0%	\$ 100,000	Grant for new fence and electronic gate
Total Cemetery Fund	\$ 235,736	\$ 214,851	-8.9%	\$ 248,656	15.7%	\$ 33,805	\$ 356,715	43.5%	\$ 108,059	
Debt Fund										
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Total Unlimited GO Debt Srv Fund	\$ 1,178,916	\$ 1,127,180	-4.4%	\$ 1,179,534	4.6%	\$ 52,354	\$ 1,144,902	-2.9%	\$ (34,632)	
Capital Fund										
Real Estate Excise Tax Fund										
Supplies and Services	\$ 31,702	\$ 44,046	38.9%	\$ 45,367	3.0%	\$ 1,321	\$ 46,728	3.0%	\$ 1,361	
Capital	\$ 219,505	\$ 1,148,230	423.1%	\$ 2,220,000	93.3%	\$ 1,071,770	\$ 3,795,000	70.9%	\$ 1,575,000	Fallen Leaf Lake, Open Space, Crown Park, Bldg, Maint
Transfers to other funds	\$ 1,443,916	\$ 997,003	-31.0%	\$ 138,442	-86.1%	\$ (858,561)	\$ 98,126	-29.1%	\$ (40,316)	Traffic Signals, Debt Service
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Park Impact Fee Fund										
Supplies and Services		\$ 4,145	100.0%	\$ -	-100.0%	\$ (4,145)				
Capital	\$ 21,562	\$ 556,013	2478.7%	\$ 450,000	-19.1%	\$ (106,013)	\$ 100,000	-77.8%	\$ (350,000)	Wildlife League Prop, East Lake Trail, Parklands to Heritage Trail
Transfers to other funds	\$ 157,000	\$ 157,825	0.5%	\$ 157,950	0.1%	\$ 125	\$ 157,825	-0.1%	\$ (125)	Lacamas Lodge Debt Service
Total Park Impact Fee Fund	\$ 178,562	\$ 717,983	302.1%	\$ 607,950	-15.3%	\$ (110,033)	\$ 257,825	-57.6%	\$ (350,125)	
Transportation Impact Fee Fund										
Transfers to other funds	\$ 730,665	\$ 691,763	-5.3%	\$ 616,057	-10.9%	\$ (75,706)	\$ 615,427	-0.1%	\$ (630)	Debt Service for Streets
Total Transportation Impact Fee Fund	\$ 730,665	\$ 691,763	-5.3%	\$ 616,057	-10.9%	\$ (75,706)	\$ 615,427	-0.1%	\$ (630)	
Fire Impact Fee Fund										
Transfers to other funds		\$ 21,017	100.0%	\$ -						Debt Service for Fire Truck
Total Fire Impact Fee Fund		\$ 21,017	100.0%	\$ -						
Brady Road Construction Fund										
Capital	\$ 126,212	\$ 1,175,896	831.7%	\$ 6,050,000	414.5%	\$ 4,874,104	\$ -	-100.0%	\$ (6,050,000)	Construction scheduled for 2019
Transfers to other funds		\$ 224,992	100.0%							
Total Brady Road Construction Fund	\$ 126,212	\$ 1,400,888	1009.9%	\$ 6,050,000	331.9%	\$ 4,649,112	\$ -	-100.0%	\$ (6,050,000)	
Larkspur Street Construction Fund										
Capital	\$ 284,534	\$ 1,459,621	413.0%	\$ 2,250,000	100.0%	\$ 790,379				Construction to be complete in 2019
Total Larkspur Street Fund	\$ 284,534	\$ 1,459,621	413.0%	\$ 2,250,000	100.0%	\$ 790,379				
Legacy Lands Project Fund										
Capital		\$ 7,556	100.0%	\$ 10,302,882	100.0%	\$ 10,295,326				Land Acquisitions
Total Legacy Lands Project Fund	\$ -	\$ 7,556	100.0%	\$ 10,302,882	100.0%	\$ 10,295,326				
Lake And Everett Project Fund										
Capital				\$ 1,400,000	100.0%	\$ 1,400,000	\$ 6,250,000	346.4%	\$ 4,850,000	Design in 2019 with Construction in 2020
Total Lake and Everett Project Fund				\$ 1,400,000	100.0%	\$ 1,400,000	\$ 6,250,000	346.4%	\$ 4,850,000	
Enterprise Funds										
Storm Water Fund										
Salaries and Benefits	\$ 276,105	\$ 328,299	18.9%	\$ 684,196	108.4%	\$ 355,897	\$ 711,726	4.0%	\$ 27,530	Staff Reallocation and Lead Worker FTE
Supplies and Services	\$ 1,251,472	\$ 612,861	-51.0%	\$ 839,641	37.0%	\$ 226,780	\$ 908,554	8.2%	\$ 68,913	Push Camera
Intergovernmental	\$ 38,489	\$ 39,943	3.8%	\$ 18,096	-54.7%	\$ (21,847)	\$ 18,539	2.4%	\$ 443	
Capital	\$ 265,271	\$ 173,972	-34.4%	\$ 746,000	328.8%	\$ 572,028	\$ 307,000	-58.8%	\$ (439,000)	Wetland Mitigation
Debt Service Payments	\$ 86,873	\$ 86,422		\$ 63,460	100.0%	\$ (22,962)	\$ 63,638	0.3%	\$ 178	Wetland Mitigation Debt Service
Transfers to other funds	\$ 208,450		-100.0%			\$ -				
Total Storm Water Fund	\$ 2,126,660	\$ 1,241,497	-41.6%	\$ 2,351,393	89.4%	\$ 1,109,896	\$ 2,009,457	-14.5%	\$ (341,936)	
Solid Waste Fund										
Salaries and Benefits	\$ 465,544	\$ 473,891	1.8%	\$ 500,623	5.6%	\$ 26,732	\$ 520,316	3.9%	\$ 19,693	COLA
Supplies and Services	\$ 1,648,718	\$ 1,725,788	4.7%	\$ 1,748,746	1.3%	\$ 22,958	\$ 1,855,899	6.1%	\$ 107,153	ERR rate model
Intergovernmental	\$ 118,299	\$ 124,124	4.9%	\$ 127,155	2.4%	\$ 3,031	\$ 130,261	2.4%	\$ 3,106	Population and CPI
Total Solid Waste Fund	\$ 2,232,561	\$ 2,323,803	4.1%	\$ 2,376,524	2.3%	\$ 52,721	\$ 2,506,476	5.5%	\$ 129,952	
Water/Sewer Fund										
Salaries and Benefits	\$ 2,068,601	\$ 1,984,131	-4.1%	\$ 2,958,494	49.1%	\$ 974,363	\$ 3,073,247	3.9%	\$ 114,753	6 FTEs and open positions filled
Supplies and Services	\$ 3,977,673	\$ 5,312,972	33.6%	\$ 4,182,711	-21.3%	\$ (1,130,261)	\$ 4,367,755	4.4%	\$ 185,044	R&R Programs
Intergovernmental	\$ 508,430	\$ 462,419	-9.0%	\$ 473,714	2.4%	\$ 11,295	\$ 485,291	2.4%	\$ 11,577	
Capital				\$ 260,000			\$ -		\$ (260,000)	Vehicles and Heavy Equipment
Debt Service Payments	\$ 4,749,155	\$ 4,132,628	-13.0%	\$ 4,252,694	2.9%	\$ 120,066	\$ 4,067,696	-4.4%	\$ (184,998)	Debt Service Schedules
Transfers to other funds	\$ 523,253	\$ 1,414,606	170.3%	\$ 4,456,022	215.0%	\$ 3,041,416	\$ 3,395,000	-23.8%	\$ (1,061,022)	Rate funded Capital Projects
Total Water/Sewer Fund	\$ 11,827,112	\$ 13,306,756	12.5%	\$ 16,583,635	22.7%	\$ 3,016,879	\$ 15,388,989	-7.2%	\$ (1,194,646)	
W/S Capital Projects Fund										
Capital	\$ 7,899,333	\$ 3,831,277	-51.5%	\$ 10,171,000	165.5%	\$ 6,339,723	\$ 15,480,000	52.2%	\$ 5,309,000	Capital Projects Plan
Total W/S Capital Projects	\$ 7,899,333	\$ 3,831,277	-51.5%	\$ 10,171,000	165.5%	\$ 6,339,723	\$ 15,480,000	52.2%	\$ 5,309,000	
North Shore Sewer Construction Project										
Capital	\$ 7,396,606	\$ 3,075,641	-58.4%	\$ 1,275,000	-58.5%	\$ (1,800,641)	\$ 1,725,000	35.3%	\$ 450,000	Lacamas Creek Pump Station
Total North Shore Construction	\$ 7,396,606	\$ 3,075,641	-58.4%	\$ 1,275,000	-58.5%	\$ (1,800,641)	\$ 1,725,000	35.3%	\$ 450,000	

	2017 Actual	2018 Projected	Change	2019 Budget	Annual % Change	2019 Change	2020 Budget	Annual % Change	2020 Change	Notes
Water/Sewer Capital Reserve Fund										
Transfers to other funds	\$ 267,529	\$ 717,450	168.2%	\$ 550,000	100.0%	\$ (167,450)	\$ 75,000	-86.4%	\$ (475,000)	Well Projects
Total Water/Sewer Cap. Fund	\$ 267,529	\$ 717,450	168.2%	\$ 550,000	100.0%	\$ (167,450)	\$ 75,000	-86.4%	\$ (475,000)	
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	\$ 449,546	5.7%	\$ 585,477	30.2%	\$ 135,931	\$ 608,468	3.9%	\$ 22,991	Mechanic FTE
Supplies and Services	\$ 584,216	\$ 509,994	-12.7%	\$ 683,308	34.0%	\$ 173,314	\$ 569,190	-16.7%	\$ (114,118)	Improvements, Technology and Equipment
Debt	\$ 3,772	\$ 273	-92.8%		-100.0%	\$ (273)	\$ -		\$ -	
Capital	\$ 288,061	\$ 820,000	184.7%	\$ 1,145,574	39.7%	\$ 325,574	\$ 558,564	-51.2%	\$ (587,010)	Replacement Schedule
Total Equipment Rental Fund	\$ 1,301,460	\$ 1,779,813	36.8%	\$ 2,414,359	35.7%	\$ 634,546	\$ 1,736,222	-28.1%	\$ (678,137)	
Reserve Funds										
Firefighter's Pension Fund										
Salary and Benefits		\$ 3,000	100.0%	\$ 3,073	2.4%	\$ 73	\$ 3,148	2.4%	\$ 75	
Transfers to other funds	\$ 266,884	\$ 132,998	-50.2%	\$ 376,040	182.7%	\$ 243,042	\$ 382,864	1.8%	\$ 6,824	
Total Firefighters's Pension Fund	\$ 266,884	\$ 135,998	-49.0%	\$ 379,113	178.8%	\$ 243,115	\$ 386,012	1.8%	\$ 6,899	
Retiree Medical Benefits Fund										
Salary and Benefits	\$ 140,493	\$ 138,356	-1.5%	\$ 154,665	11.8%	\$ 16,309	\$ 168,759	9.1%	\$ 14,094	
Total Retiree Medical Fund	\$ 140,493	\$ 138,356	-1.5%	\$ 154,665	11.8%	\$ 16,309	\$ 168,759	9.1%	\$ 14,094	
LEOFF 1 Disability Board										
Salary and Benefits	\$ 219,283	\$ 321,056	46.4%	\$ 480,715	100.0%	\$ 159,659	\$ 495,658	3.1%	\$ 14,943	
Total LEOFF 1 Disability Fund	\$ 219,283	\$ 321,056	46.4%	\$ 480,715	100.0%	\$ 159,659	\$ 495,658	3.1%	\$ 14,943	

City of Camas
General Fund Expenditure Budget Summary for 2019-2020

	2017 Actual	2018 Projected	Change	2019 Budget	Annual % Change	2019 Change	2020 Budget	Annual % Change	2020 Change	Notes
Legislative										
Salaries and Benefits	\$ 146,831	\$ 154,239	5.0%	\$ 163,142	5.8%	\$ 8,903	\$ 168,963	3.6%	\$ 5,821	Staffing Allocation
Supplies and Services	\$ 12,174	\$ 12,459	2.3%	\$ 13,025	4.5%	\$ 566	\$ 13,343	2.4%	\$ 318	
Total Legislative	\$ 159,005	\$ 166,698	4.8%	\$ 176,167	5.7%	\$ 9,469	\$ 182,306	3.5%	\$ 6,139	
Judicial										
Salaries and Benefits	\$ 131,642	\$ 139,392	5.9%	\$ 194,262	39.4%	\$ 54,870	\$ 218,228	12.3%	\$ 23,966	New Ct Clerk
Supplies and Services	\$ 130,876	\$ 139,500	6.6%	\$ 205,806	47.5%	\$ 66,306	\$ 211,082	2.6%	\$ 5,276	Security Upgrades
Intergovernmental	\$ 88,433	\$ 102,957	16.4%	\$ 112,471	9.2%	\$ 9,514	\$ 99,221	-11.8%	\$ (13,250)	Reduced Clark Co.
Total Judicial	\$ 350,951	\$ 381,849	8.8%	\$ 512,539	34.2%	\$ 130,690	\$ 528,531	3.1%	\$ 15,992	
Executive										
Salaries and Benefits	\$ 286,869	\$ 306,647	6.9%	\$ 321,699	4.9%	\$ 15,052	\$ 333,576	3.7%	\$ 11,877	Staffing Allocation
Supplies and Services	\$ 94,226	\$ 22,918	-75.7%	\$ 39,887	74.0%	\$ 16,969	\$ 40,790	2.3%	\$ 903	Realloc to Outreach
Intergovernmental	\$ 6,506	\$ 20,000	207.4%	\$ 20,489	2.4%	\$ 489	\$ 20,989	2.4%	\$ 500	Outreach Contract
Total Executive	\$ 387,601	\$ 349,565	-9.8%	\$ 382,075	9.3%	\$ 32,510	\$ 395,355	3.5%	\$ 13,280	
Finance										
Salaries and Benefits	\$ 893,271	\$ 981,380	9.9%	\$ 1,068,016	8.8%	\$ 86,636	\$ 1,165,525	9.1%	\$ 97,509	Retir, Sal Study & FTE Mo Billing
Supplies and Services	\$ 180,082	\$ 153,219	-14.9%	\$ 209,979	37.0%	\$ 56,760	\$ 293,113	39.6%	\$ 83,134	Reloc, Billing, Fin Sys Cons
Intergovernmental	\$ 41,438	\$ 51,498	24.3%	\$ 54,073	5.0%	\$ 2,575	\$ 55,395	2.4%	\$ 1,322	
Total Finance	\$ 1,114,791	\$ 1,186,097	6.4%	\$ 1,332,068	12.3%	\$ 145,971	\$ 1,514,033	13.7%	\$ 181,965	
Legal										
Supplies and Services	\$ 127,444	\$ 151,622	19.0%	\$ 159,580	5.2%	\$ 7,958	\$ 163,482	2.4%	\$ 3,902	Contract increases
Total Legal	\$ 127,444	\$ 151,622	19.0%	\$ 159,580	5.2%	\$ 7,958	\$ 163,482	2.4%	\$ 3,902	
Human Resources										
Salaries and Benefits	\$ 157,637	\$ 166,045	5.3%	\$ 210,308	26.7%	\$ 44,263	\$ 219,091	4.2%	\$ 8,783	Staff Allocation
Supplies and Services	\$ 71,447	\$ 23,171	-67.6%	\$ 66,458	186.8%	\$ 43,287	\$ 68,083	2.4%	\$ 1,625	FML Placeholder
Total Human Resources	\$ 229,084	\$ 189,216	-17.4%	\$ 276,766	46.3%	\$ 87,550	\$ 287,174	3.8%	\$ 10,408	
Administrative Services										
Salaries and Benefits	\$ 132,387	\$ 144,337	9.0%	\$ 152,240	5.5%	\$ 7,903	\$ 157,925	3.7%	\$ 5,685	
Supplies and Services	\$ 155,644	\$ 123,905	-20.4%	\$ 188,459	52.1%	\$ 64,554	\$ 140,066	-25.7%	\$ (48,393)	Temp Staffing 2019
Intergovernmental	\$ 47,984	\$ 38,695	-19.4%	\$ 39,640	2.4%	\$ 945	\$ 40,609	2.4%	\$ 969	
Total Administrative Services	\$ 336,015	\$ 306,937	-8.7%	\$ 380,339	23.9%	\$ 73,402	\$ 338,600	-11.0%	\$ (41,739)	

EXHIBIT A

	2017 Actual	2018 Projected	Change	2019 Budget	Annual % Change	2019 Change	2020 Budget	Annual % Change	2020 Change	Notes
Law Enforcement										
Salaries and Benefits	\$ 3,876,983	\$ 4,395,213	13.4%	\$ 4,570,364	4.0%	\$ 175,151	\$ 4,810,838	5.3%	\$ 240,474	2 Officers, .5 Code Enf .5 Clerk
Supplies and Services	\$ 536,499	\$ 499,575	-6.9%	\$ 666,381	33.4%	\$ 166,806	\$ 659,577	-1.0%	\$ (6,804)	Training & equipment
Intergovernmental	\$ 254,363	\$ 296,366	16.5%	\$ 334,974	13.0%	\$ 38,608	\$ 343,164	2.4%	\$ 8,190	SWAT/CRESA Costs
Capital	\$ -	\$ -		\$ 80,000	100.0%	\$ 80,000	\$ -	-100.0%	\$ (80,000)	2 Vehicles
Total Law Enforcement	\$ 4,667,845	\$ 5,191,154	11.2%	\$ 5,651,719	8.9%	\$ 460,565	\$ 5,813,579	2.9%	\$ 161,860	
Detention and Correction										
Salaries and Benefits	\$ 81,065	\$ 88,668	9.4%	\$ 93,901	5.9%	\$ 5,233	\$ 97,256	3.6%	\$ 3,355	
Supplies and Services	\$ 23,968	\$ 17,808	-25.7%	\$ 27,374	53.7%	\$ 9,566	\$ 28,345	3.5%	\$ 971	
Intergovernmental	\$ 185,978	\$ 237,265	27.6%	\$ 243,060	2.4%	\$ 5,795	\$ 249,003	2.4%	\$ 5,943	Jail Costs
Total Detention and Correction	\$ 291,011	\$ 343,741	18.1%	\$ 364,335	6.0%	\$ 20,594	\$ 374,604	2.8%	\$ 10,269	
Information Services										
Salaries and Benefits	\$ 471,196	\$ 511,761	8.6%	\$ 550,770	7.6%	\$ 39,009	\$ 571,899	3.8%	\$ 21,129	
Supplies and Services	\$ 243,591	\$ 290,232	19.1%	\$ 301,929	4.0%	\$ 11,697	\$ 309,311	2.4%	\$ 7,382	
Capital	\$ -	\$ 93,975	100.0%	\$ 201,000	113.9%	\$ 107,025	\$ 50,000	-75.1%	\$ (151,000)	Phone System and Voicemail
Total Information Services	\$ 714,787	\$ 895,968	25.3%	\$ 1,053,699	17.6%	\$ 157,731	\$ 931,210	-11.6%	\$ (122,489)	
Engineering										
Salaries and Benefits	\$ 1,080,714	\$ 1,066,344	-1.3%	\$ 1,492,603	40.0%	\$ 426,259	\$ 1,592,073	6.7%	\$ 99,470	Eng III, .5 Adm Temps, Sal Study
Supplies and Services	\$ 130,758	\$ 250,669	91.7%	\$ 202,394	-19.3%	\$ (48,275)	\$ 202,115	-0.1%	\$ (279)	
Intergovernmental	\$ -	\$ -		\$ 25,000	100.0%	\$ 25,000	\$ 25,000	0.0%	\$ -	
Total Engineering	\$ 1,211,472	\$ 1,317,013	8.7%	\$ 1,719,997	30.6%	\$ 402,984	\$ 1,819,188	5.8%	\$ 99,191	
Community Development										
Salaries and Benefits	\$ 249,716	\$ 275,488	10.3%	\$ 291,365	5.8%	\$ 15,877	\$ 302,682	3.9%	\$ 11,317	
Supplies and Services	\$ 12,496	\$ 15,300	22.4%	\$ 20,060	31.1%	\$ 4,760	\$ 20,551	2.4%	\$ 491	
Total Community Development	\$ 262,212	\$ 290,788	10.9%	\$ 311,425	7.1%	\$ 20,637	\$ 323,233	3.8%	\$ 11,808	
Planning										
Salaries and Benefits	\$ 444,859	\$ 502,352	12.9%	\$ 513,761	2.3%	\$ 11,409	\$ 533,790	3.9%	\$ 20,029	Staff Realloc & Planner 1
Supplies and Services	\$ 52,174	\$ 67,820	30.0%	\$ 149,381	120.3%	\$ 81,561	\$ 153,034	2.4%	\$ 3,653	
Intergovernmental	\$ 72,841	\$ 97,882	34.4%	\$ 100,273	2.4%	\$ 2,391	\$ 102,724	2.4%	\$ 2,451	
Total Planning	\$ 569,874	\$ 668,054	17.2%	\$ 763,415	14.3%	\$ 95,361	\$ 789,548	3.4%	\$ 26,133	
Animal Control										
Supplies and Services	\$ -	\$ 224	100.0%	\$ 500	123.2%	\$ 276	\$ 512	2.4%	\$ 12	
Intergovernmental	\$ 105,441	\$ 133,788	26.9%	\$ 117,500	-12.2%	\$ (16,288)	\$ 120,900	2.9%	\$ 3,400	
Total Animal Control	\$ 105,441	\$ 134,012	27.1%	\$ 118,000	-11.9%	\$ (16,012)	\$ 121,412	2.9%	\$ 3,412	

EXHIBIT A

	2017 Actual	2018 Projected	Change	2019 Budget	Annual % Change	2019 Change	2020 Budget	Annual % Change	2020 Change	Notes
Parks and Recreation										
Salaries and Benefits	\$ 486,004	\$ 419,843	-13.6%	\$ 482,192	14.9%	\$ 62,349	\$ 500,825	3.9%	\$ 18,633	
Supplies and Services	\$ 370,401	\$ 219,097	-40.8%	\$ 370,421	69.1%	\$ 151,324	\$ 413,890	11.7%	\$ 43,469	Park Planning
Intergovernmental	\$ 2,497		-100.0%			\$ -			\$ -	Pool Closure 2018
Total Parks and Recreation	\$ 858,902	\$ 638,940	-25.6%	\$ 852,613	33.4%	\$ 213,673	\$ 914,715	7.3%	\$ 62,102	
Parks Maintenance										
Salaries and Benefits	\$ 490,956	\$ 496,124	1.1%	\$ 637,293	28.5%	\$ 141,169	\$ 702,553	10.2%	\$ 65,260	2 FTE
Supplies and Services	\$ 488,386	\$ 469,544	-3.9%	\$ 603,076	28.4%	\$ 133,532	\$ 534,183	-11.4%	\$ (68,893)	Reduce Seasonals, Inv Species,
Capital				\$ 197,000	100.0%	\$ 197,000	\$ 75,000	-61.9%	\$ (122,000)	Vehicle, Mower, Park Equip
Total Parks Maintenance	\$ 979,342	\$ 965,668	-1.4%	\$ 1,437,369	48.8%	\$ 471,701	\$ 1,311,736	-8.7%	\$ (125,633)	
Building										
Salaries and Benefits	\$ 528,009	\$ 541,797	2.6%	\$ 787,774	45.4%	\$ 245,977	\$ 819,493	4.0%	\$ 31,719	Realloc Staff & Plans Examiner
Supplies and Services	\$ 34,010	\$ 26,208	-22.9%	\$ 48,683	85.8%	\$ 22,475	\$ 49,873	2.4%	\$ 1,190	
Total Building	\$ 562,019	\$ 568,005	1.1%	\$ 836,457	47.3%	\$ 268,452	\$ 869,366	3.9%	\$ 32,909	
Central Services										
Salaries and Benefits	\$ 107,192	\$ 90,854	-15.2%	\$ 103,028	13.4%	\$ 12,174	\$ 107,423	4.3%	\$ 4,395	Retirement & Position Change
Supplies and Services	\$ 109,323	\$ 106,109	-2.9%	\$ 171,474	61.6%	\$ 65,365	\$ 125,667	-26.7%	\$ (45,807)	Facilities Condition Assessment
Total Central Services	\$ 216,515	\$ 196,963	-9.0%	\$ 274,502	39.4%	\$ 77,539	\$ 233,090	-15.1%	\$ (41,412)	
Library										
Salaries and Benefits	\$ 1,012,400	\$ 1,113,497	10.0%	\$ 1,234,628	10.9%	\$ 121,131	\$ 1,243,936	0.8%	\$ 9,308	Positions filled
Supplies and Services	\$ 235,557	\$ 267,765	13.7%	\$ 407,198	52.1%	\$ 139,433	\$ 397,154	-2.5%	\$ (10,044)	Replace equip & repairs
Intergovernmental		\$ 1,694	100.0%	\$ 1,735	2.4%	\$ 41	\$ 1,778	2.5%	\$ 43	
Capital	\$ 129,264	\$ 130,000	0.0%	\$ 153,176	17.8%	\$ 23,176	\$ 156,921	2.4%	\$ 3,745	
Total Library	\$ 1,377,221	\$ 1,512,956	9.9%	\$ 1,796,737	18.8%	\$ 283,781	\$ 1,799,789	0.2%	\$ 3,052	
Support to Other Funds										
Transfers to Other Funds	\$ 6,370,650	\$ 6,272,645	-1.5%	\$ 6,617,081	5.5%	\$ 344,436	\$ 6,391,747	-3.4%	\$ (225,334)	Firefighters, SCBAs, Truck, Amb
Total Support to Other Funds	\$ 6,370,650	\$ 6,272,645	-1.5%	\$ 6,617,081	5.5%	\$ 344,436	\$ 6,391,747	-3.4%	\$ (225,334)	
TOTAL GENERAL FUND	\$ 20,892,182	\$ 21,727,891	4.0%	\$ 25,016,883	15.1%	\$ 3,288,992	\$ 25,102,698	0.3%	\$ 85,815	

City of Camas 2019-2020 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	\$ 34,483,934	\$ 3,066,147	\$ 1,223,812	\$ 11,999,303	\$ 411,855	\$ 629,893		\$ -	\$ 6,067,888	\$ 57,882,832
Special Revenue										
Street Fund			1,117,577	564,842		28,280		4,829,916	824,100	7,364,715
Tree Fund		4,049			2,024	4,246			-	10,319
Camas/Washougal Fire and EMS	4,376,377	150,912	2,580	10,718,282	33,527	37,448	-	7,343,790	1,434,397	24,097,313
Lodging Tax	25,704					532			19,169	45,405
Cemetery				106,967		101,417		380,000	41,486	629,870
Sub Total	4,402,081	154,961	1,120,157	11,390,091	35,551	171,923	-	12,553,706	2,319,152	32,147,622
Debt Service										
Unlimited G.O. Bond Debt Service	1,220,000								44,209	1,264,209
Limited G.O. Bond Debt Service								2,324,436	-	2,324,436
Sub Total	1,220,000	-	-	-	-	-	-	2,324,436	44,209	3,588,645
Capital Projects										
Real Estate Excise Tax Capital	4,144,754		2,522,709			76,582		45,000	6,263,005	13,052,050
Park Impact Fee Capital				1,743,572		42,392			902,130	2,688,094
Transportation Impact Fee Capital				3,715,951		22,726		-	1,236,999	4,975,676
Fire Impact Fee				377,660		10,652			411,185	799,497
Brady Road Construction			4,880,000			-			1,170,000	6,050,000
Larkspur Street Construction			1,350,000						900,000	2,250,000
Legacy Lands Project			2,580,000			95,438			7,627,444	10,302,882
Lake and Everett Construction						-	7,650,000		-	7,650,000
Sub Total	4,144,754	-	11,332,709	5,837,183	-	247,790	7,650,000	45,000	18,510,763	47,768,199
Enterprise										
Storm Water Utility			-	3,268,479		70,674		-	2,521,157	5,860,310
City Solid Waste				5,641,423		65,834			2,383,279	8,090,536
Water-Sewer				28,080,506		584,189		-	8,474,464	37,139,159
Water-Sewer Capital Projects							17,185,000	8,466,000	-	25,651,000
North Shore Sewer Construction Project						114,632			5,935,405	6,050,037
Water-Sewer Capital Reserve				8,505,572		219,608	-	-	8,449,954	17,175,134
Water-Sewer Bond Reserve						64,180			1,661,363	1,725,543
Sub Total	-	-	-	45,495,980	-	1,119,117	17,185,000	8,466,000	29,425,622	101,691,719
Internal Support										
Equipment Rental				3,382,323		52,662			1,803,244	5,238,229
Reserves										
Firefighter's Pension						69,960			2,165,157	2,235,117
Retiree Medical								323,419	-	323,419
LEOFF 1 Disability Board								976,373	-	976,373
Sub Total	-	-	-	-	-	69,960	-	1,299,792	2,165,157	3,534,909
Total	\$ 44,250,769	\$ 3,221,108	\$ 13,676,678	\$ 78,104,880	\$ 447,406	\$ 2,291,345	\$ 24,835,000	\$ 24,688,934	\$ 60,336,035	\$ 251,852,155

City of Camas 2019-2020 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	\$ 18,745,827	\$ 7,668,111	\$ 862,073	\$ 6,813,647	\$ 2,058,000	\$ 13,008,828	\$ -	\$ 963,097	\$ 50,119,583	\$ 7,763,249
Special Revenue										
Street Fund	953,368	477,887	132,041	2,062,774	74,067	365,115		3,068,181	7,133,433	231,282
Tree Fund				10,000					10,000	319
Camas/Washougal Fire and EMS	13,511,393	4,404,201	1,321,318	2,114,878	328,845	296,238		430,000	22,406,873	1,690,440
Lodging Tax				20,300					20,300	25,105
Cemetery	209,845	82,114	25,624	187,788				100,000	605,371	24,499
Sub Total	14,674,606	4,964,202	1,478,983	4,395,740	402,912	661,353	-	3,598,181	30,175,977	1,971,645
Debt Service										
Unlimited G.O. Bond Debt Service							1,248,045		1,248,045	16,164
Limited G.O. Bond Debt Service							2,324,436		2,324,436	-
Sub Total							3,572,481		3,572,481	16,164
Capital Projects										
Real Estate Excise Tax Capital				92,095		236,568		6,015,000	6,343,663	6,708,387
Park Impact Fee Capital				-		315,775		550,000	865,775	1,822,319
Transportation Impact Fee Capital						1,231,484			1,231,484	3,744,192
Fire Impact Fee						-			-	799,497
Brady Road Construction								6,050,000	6,050,000	-
Larkspur Street Construction								2,250,000	2,250,000	-
Legacy Lands Project								10,302,882	10,302,882	-
Lake and Everett Construction								7,650,000	7,650,000	-
Sub Total	-	-	-	92,095	-	1,783,827	-	32,817,882	34,693,804	13,074,395
Enterprise										
Storm Water Utility	900,097	495,825	81,075	1,667,120	36,635		127,098	1,053,000	4,360,850	1,499,460
City Solid Waste	664,073	356,866	166,659	3,437,986	257,416				4,883,000	3,207,536
Water-Sewer	4,114,299	1,917,442	1,795,793	6,754,673	959,005	7,851,022	8,320,390	260,000	31,972,624	5,166,535
Water-Sewer Capital Projects								25,651,000	25,651,000	-
North Shore Sewer Construction Project								3,000,000	3,000,000	3,050,037
Water-Sewer Capital Reserve						625,000			625,000	16,550,134
Water-Sewer Bond Reserve										1,725,543
Sub Total	5,678,469	2,770,133	2,043,527	11,859,779	1,253,056	8,476,022	8,447,488	29,964,000	70,492,474	31,199,245
Internal Support										
Equipment Rental	803,757	390,188	541,827	710,671				1,704,138	4,150,581	1,087,648
Reserves										
Firefighter's Pension		6,221				758,904			765,125	1,469,992
Retiree Medical		323,424							323,424	-
LEOFF 1 Disability Board		976,373							976,373	-
Sub Total	-	1,306,018	-	-	-	758,904	-	-	2,064,922	1,469,992
Total	\$ 39,902,659	17,098,652	4,926,410	23,871,932	3,713,968	24,688,934	12,019,969	69,047,298	195,269,822	56,582,338

**CITY OF CAMAS
2019-2020 BUDGET
JOB ROSTER**

GL Acct #	Position	Description	Department	FTE	Union/Group	Employee
001.01.511.600.11	LEG.ELC.01	Council Member	Legislative	1.00	Elected Official	ANDEG - Anderson, Gregory K
001.01.511.600.11	LEG.ELC.02	Council Member	Legislative	1.00	Elected Official	SMITM - Smith, Melissa A
001.01.511.600.11	LEG.ELC.03	Council Member	Legislative	1.00	Elected Official	HOGAS - Hogan, Steven C
001.01.511.600.11	LEG.ELC.04	Council Member	Legislative	1.00	Elected Official	CHANDO - Chaney, Donald E
001.01.511.600.11	LEG.ELC.05	Council Member	Legislative	1.00	Elected Official	RUSCD - Rusch, Deanna
001.01.511.600.11	LEG.ELC.06	Council Member	Legislative	1.00	Elected Official	TURKS - Turk, Shannon L
001.01.511.600.11	LEG.ELC.07	Council Member	Legislative	1.00	Elected Official	CARTB - Carter, Bonita Rieger
001.01.511.600.13	LEG.INT.08	Student Intern - Legislative	Legislative	0.05		PACHA - Pacheco, Alicia N
001.01.523.300.11	DNC.PTE.01	Offender Crew Leader	Detention & Corrections	0.60	CPEA	STORW - Storm, Wayne Walter
001.01.523.300.11	DNC.PTE.02	Offender Crew Leader	Detention & Corrections	0.60	CPEA	VELAR - Vela, Ruben D
001.01.523.300.11	DNC.TMP.03	Sub Offender Crew Leader	Detention & Corrections		CPEA	GOLLD - Golladay, Dick
001.02.512.500.11	MCT.FTE.01	Lead Court Clerk	Municipal Court	1.00	CPEA	LOVEL - Loveland, Lindsay M
001.02.512.500.11	MCT.PTE.02	Court Security Officer	Municipal Court	0.55	CPEA	LINNL - Linne', Larry V
001.02.512.500.11	MCT.PTE.03	Court Clerk	Municipal Court	1.00	CPEA	DECISION PACKAGE
001.03.513.100.11	EXE.ELC.01	Mayor	Executive	1.00	Elected Official	
001.03.513.100.11	EXE.FTE.02	City Administrator	Executive	1.00	Non-Rep	CAPEP - Capell, Peter S
001.04.514.230.11	FIN.FTE.01	Finance Director	Finance	1.00	Non-Rep	HUBEC - Huber Nickerson, Catherine
001.04.514.230.11	FIN.FTE.02	Accounting Manager	Finance	1.00	Non-Rep	OBRIP - O'Brien, Pamela K
001.04.514.230.11	FIN.FTE.03	Accountant	Finance	1.00	CPEA	LANGL - Langlois, Leona
001.04.514.230.11	FIN.FTE.04	Financial Analyst	Finance	1.00	CPEA	BROOD - Brooks, Debra Rae
001.04.514.230.11	FIN.FTE.05	Accounting Asst	Finance	1.00	CPEA	SOREN - Sorensen, Nicolle L
001.04.514.230.11	FIN.FTE.06	Accounting Asst	Finance	1.00	CPEA	WARNM - Warner, Mark A
001.04.514.230.11	FIN.FTE.07	Financial Assistant	Finance	1.00	CPEA	RASMA - Rasmussen, Amee L
001.04.514.230.11	FIN.FTE.08	Financial Assistant	Finance	1.00	CPEA	EASTW - Easter, Wendy Anne
001.04.514.230.11	FIN.FTE.09	Financial Assistant	Finance	1.00	CPEA	HITES - Hite, Stephanie L
001.04.514.230.11	FIN.INT.10	Student Intern-Finance	Finance	0.25	Intern	
001.06.518.100.11	HRS.FTE.01	Human Resources Assistant	Human Resources	0.80	Non-Rep	COPSL - Copsey, Leisha
001.07.518.900.11	ADM.FTE.01	Admin Services Director	Other Governmental Services	0.50	Non-Rep	GORSJ - Gorsuch, Jennifer I
001.07.518.900.11	ADM.FTE.02	Admin Asst/Deputy City Clerk	Other Governmental Services	0.33	Non-Rep	BACOB - Bacon, Bernice R
001.07.518.900.11	ADM.FTE.03	Administrative Support Asst II	Other Governmental Services	0.33	CPEA	ROWLH - Rowley, Heather Renee
001.07.518.900.11	ADM.FTE.04	Temporary Support Asst	Other Governmental Services	0.33		DECISION PACKAGE
001.08.521.220.11	POL.FTE.01	Police Chief	Police	1.00	Non-Rep	LACKM - Lackey, Mitchel A
001.08.521.220.11	POL.FTE.02	Police Captain	Police	1.00	Non-Rep	NELSS - Nelson, Shyla Sue
001.08.521.220.11	POL.FTE.03	Police Sergeant	Police	1.00	CPOA - Police	CHANDA - Chaney, David Edward
001.08.521.220.11	POL.FTE.04	Police Sergeant	Police	1.00	CPOA - Police	NADGC - Nadgwick Jr, Charles M
001.08.521.220.11	POL.FTE.05	Police Sergeant	Police	1.00	CPOA - Police	BOYLW - Boyles, Walter Scot
001.08.521.220.11	POL.FTE.06	Police Sergeant	Police	1.00	CPOA - Police	ROBIB - Robison, Brett T
001.08.521.220.11	POL.FTE.07	Police Sergeant	Police	1.00	CPOA - Police	BIEBK - Bieber, Katie Brieanne
001.08.521.220.11	POL.FTE.08	Police Sergeant	Police	1.00	CPOA - Police	HAUSS - Hausinger, Stefan
001.08.521.220.11	POL.FTE.09	Police Officer	Police	1.00	CPOA - Police	RIEDD - Riedl, Debrah M
001.08.521.220.11	POL.FTE.10	Police Officer	Police	1.00	CPOA - Police	MCNAT - McNall, Tim D
001.08.521.220.11	POL.FTE.11	Police Officer	Police	1.00	CPOA - Police	BRAUA - Braunstein, Anthony A
001.08.521.220.11	POL.FTE.12	Police Officer	Police	1.00	CPOA - Police	SIMMT - Simmons, Tyson Roy
001.08.521.220.11	POL.FTE.13	Police Officer	Police	1.00	CPOA - Police	GONZC - Gonzalez, Carlos Enrique
001.08.521.220.11	POL.FTE.14	Police Officer	Police	1.00	CPOA - Police	SCOTHE - Scott, Henry B
001.08.521.220.11	POL.FTE.15	Police Officer	Police	1.00	CPOA - Police	MAYHB - Mayhugh, Brent
001.08.521.220.11	POL.FTE.16	Police Officer	Police	1.00	CPOA - Police	PETED - Peters, David Henry
001.08.521.220.11	POL.FTE.17	Police Officer	Police	1.00	CPOA - Police	LANGJ - Langman, Jason P
001.08.521.220.11	POL.FTE.18	Police Officer	Police	1.00	CPOA - Police	FELLT - Fellows, Timothy Allen
001.08.521.220.11	POL.FTE.19	Police Officer	Police	1.00	CPOA - Police	GARCD - Garcia, David
001.08.521.220.11	POL.FTE.20	Police Officer	Police	1.00	CPOA - Police	SALWB - Salwasser, Brian Charles
001.08.521.220.11	POL.FTE.21	Police Officer	Police	1.00	CPOA - Police	SUNDE - Sundby, Elliott W
001.08.521.220.11	POL.FTE.22	Police Officer	Police	1.00	CPOA - Police	WHITM - White, Matthew
001.08.521.220.11	POL.FTE.23	Police Officer	Police	1.00	CPOA - Police	KRUSW - Kruse, Ward
001.08.521.220.11	POL.FTE.24	Police Officer	Police	1.00	CPOA - Police	MANNNG - Manning, Gary L
001.08.521.220.11	POL.FTE.25	Police Officer	Police	1.00	CPOA - Police	FORGS - Forgette, Steven K
001.08.521.220.11	POL.FTE.27	Lead Police Records Clerk	Police	1.00	CPEA	NORCJ - Norcross, Julie Ann
001.08.521.220.11	POL.FTE.28	Police Records Clerk/Disp II	Police	1.00	CPEA	STEVA - Stevens, Alicia Jene
001.08.521.220.11	POL.FTE.29	Police Records Clerk/Disp II	Police	1.00	CPEA	DUEYT - Duey, Teresa Louise
001.08.521.220.11	POL.FTE.30	Police Officer	Police	1.00	CPOA - Police	HANDC - Handley, Casey
001.08.521.220.11	POL.FTE.31	Police Officer	Police	1.00	CPOA - Police	
001.08.521.220.11	POL.FTE.32	Police Officer	Police	1.00	CPOA - Police	DECISION PACKAGE
001.08.521.220.11	POL.FTE.33	Police Officer	Police	1.00	CPOA - Police	DECISION PACKAGE
001.08.521.220.11	POL.PTE.35	Records Clerk	Police	0.50	CPEA	DECISION PACKAGE
001.08.521.220.11	POL.TMP.34	Sub Records Clerk	Police		CPEA	SUB
001.08.521.700.11	POL.FTE.26	Parking Enforcement	Police	0.50	CPEA	STRUT - Strunk, Tamera Jo
001.08.521.700.11	POL.PTE.36	Code Enforcement	Police	1.00	CPEA	DECISION PACKAGE
001.12.518.800.11	TEC.FTE.01	Information Tech Director	Information Technology	1.00	Non-Rep	COULS - Coulter, Sherry A R
001.12.518.800.11	TEC.FTE.02	IT Network Administrator	Information Technology	1.00	CPEA	COLLA - Collver, Anthony J
001.12.518.800.11	TEC.FTE.03	IT Support Specialist	Information Technology	1.00	CPEA	PRUEM - Pruet, Melinda Gay
001.12.518.800.11	TEC.FTE.04	IT Systems Analyst/Programmer	Information Technology	1.00	CPEA	VRTIF - Vrtiska, Frank Joe
001.12.518.800.13	TEC.INT.05	Student Intern - IT	Information Technology	0.25		
001.13.518.910.10	ENG.FTE.04	Engineer III	Engineering	1.00	CPEA	DECISION PACKAGE
001.13.518.910.11	ENG.FTE.01	Engineering Manager	Engineering	1.00	Non-Rep	CAROJ - Carothers, James E
001.13.518.910.11	ENG.FTE.02	Project Manager	Engineering	1.00	CPEA	HODGJ - Hodges, James M
001.13.518.910.11	ENG.FTE.03	Project Manager	Engineering	1.00	CPEA	ASHTA - Ashton, Anita C

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**CITY OF CAMAS
2019-2020 BUDGET
JOB ROSTER**

001.13.518.910.11	ENG.FTE.05	Engineer II	Engineering	1.00	CPEA	to be storm
001.13.518.910.11	ENG.FTE.07	Engineer II	Engineering	1.00	CPEA	WURZN - Wurzer, Norman W
001.13.518.910.11	ENG.FTE.08	Engineer I	Engineering	1.00	CPEA	ENGLJ - Englund, Jeff
001.13.518.910.11	ENG.FTE.09	Engineer I	Engineering	1.00	CPEA	MONSJ - Monsrud, Justin D
001.13.518.910.11	ENG.FTE.10	Engineer I	Engineering	1.00	CPEA	YANKA - Yanka, Ahmed J
001.13.518.910.11	ENG.FTE.11	Sr Engineering Tech	Engineering	1.00	CPEA	ashton before heigh promotion
001.13.518.910.11	ENG.FTE.12	Engineering Tech	Engineering	1.00	CPEA	WOLCM - Wolcott, Michelle
001.13.518.910.11	ENG.FTE.13	Sr Admin Support Asst	Engineering	1.00	CPEA	SYVER - Syverson, Ronda L
001.13.518.910.11	ENG.PTE.14	Sr Admin Support Asst	Engineering	0.60	CPEA	DECISION PACKAGE
001.13.518.920.11	ENG.INT.15	Student Intern - Engineering	Engineering	0.25		CARTN - Carter, Nicholas Adam
001.13.518.920.11	ENG.INT.16	Student Intern - Engineering	Engineering	0.25		
001.13.518.920.11	ENG.TMP.17	Temp Engineering Technician	Engineering	0.50		
001.13.518.920.11	ENG.TMP.18	Temp Engineering Technician	Engineering	0.50		
001.14.558.700.11	CDV.FTE.01	Community Development Directo	Community Dev Admin	1.00	Non-Rep	BOURP - Bourquin, Phillip M
001.14.558.700.11	CDV.FTE.02	Sr Admin Support Asst	Community Dev Admin	1.00	CPEA	COPPJ - Coppala, Jan
001.15.558.600.11	PLN.FTE.01	Planning Manager	Planning	1.00	Non-Rep	MAULR - Maul, Robert
001.15.558.600.11	PLN.FTE.02	Sr Planner	Planning	1.00	CPEA	FOXSA - Fox, Sarah J
001.15.558.600.11	PLN.FTE.03	Sr Planner	Planning	1.00	CPEA	HOLLL - Hollenbeck, Lauren L
001.15.558.600.12	PLN.FTE.04	Planner I	Planning	1.00	CPEA	2018 Fall Omnibus
001.18.571.200.11	PNR.FTE.03	Rec Coordinator	Parks & Rec	1.00	CPEA	BASHK - Bashaw, Krista J
001.18.571.200.11	PNR.PTE.04	Rec Coordinator	Parks & Rec	0.80	CPEA	CONNT - Connolly, Tammy
001.18.571.300.13	PNR.TMP.05	Recreation Leader	Parks & Rec	0.10		WOODJ - Wood, Jennifer L
001.18.571.300.13	PNR.TMP.06	Recreation Leader	Parks & Rec	0.10		CUMMA - Cummings, Angela S
001.18.571.300.13	PNR.TMP.07	Recreation Leader	Parks & Rec	0.10		HINEP - Hines, Patricia A
001.18.571.300.13	PNR.TMP.08	Recreation Leader	Parks & Rec	0.10		DAANK
001.18.571.300.13	PNR.TMP.09	Recreation Leader	Parks & Rec	0.10		REEDB - Reed, Brianna A
001.18.571.300.13	PNR.TMP.10	Recreation Leader	Parks & Rec	0.10		MANIW
001.18.571.300.13	PNR.TMP.11	Recreation Leader	Parks & Rec	0.10		COLJE - Collins, Jean M
001.18.571.300.13	PNR.TMP.12	Recreation Leader	Parks & Rec	0.10		HINEC - Hines, Cassidy
001.18.571.300.13	PNR.TMP.13	Recreation Leader	Parks & Rec	0.10		HUGHM
001.18.571.300.13	PNR.TMP.14	Recreation Leader	Parks & Rec	0.10		VARSI - Varsek, Joan E
001.18.571.300.13	PNR.TMP.15	Recreation Leader	Parks & Rec	0.10		
001.18.571.300.13	PNR.TMP.16	Recreation Leader	Parks & Rec	0.10		COLWA - Colwell, Austin T
001.18.571.300.13	PNR.TMP.17	Recreation Aide	Parks & Rec	0.10		SOREJ
001.18.571.300.13	PNR.TMP.18	Recreation Aide	Parks & Rec	0.10		UNDEJ
001.18.575.400.11	PNR.FTE.01	Parks & Rec Manager	Parks & Rec	1.00	Non-Rep	ACHEG - Acheson, Gerald W
001.18.575.500.11	PNR.FTE.02	Rec Facilities Coordinator	Parks & Rec	0.25	CPEA	NEWLS - Newlove, Susan
001.18.576.800.11	PMT.FTE.01	Lead Grounds Worker	Parks Department	1.00	AFSCME	
001.18.576.800.11	PMT.FTE.02	Sr Grounds Worker	Parks Department	1.00	AFSCME	NICKE - Nickelsen, Eric H
001.18.576.800.11	PMT.FTE.03	Grounds Worker I	Parks Department	1.00	AFSCME	BRADA - Braden, Alice
001.18.576.800.11	PMT.FTE.04	Grounds Worker I	Parks Department	1.00	AFSCME	MACQN - MacQuarrie, Nicholas John
001.18.576.800.11	PMT.FTE.05	Grounds Worker I	Parks Department	1.00	AFSCME	LEESA - Lee, Sanbae
001.18.576.800.11	PMT.FTE.06	Grounds Worker I	Parks Department	1.00	AFSCME	DECISION PACKAGE
001.18.576.800.11	PMT.FTE.07	Grounds Worker I	Parks Department	1.00	AFSCME	DECISION PACKAGE
001.22.524.200.11	BLD.FTE.01	Building Official	Building	1.00	Non-Rep	CUNNR - Cunningham, Robert R
001.22.524.200.11	BLD.FTE.02	Building Inspector I	Building	1.00	CPEA	MCLEJ - McLean, John Scott
001.22.524.200.11	BLD.FTE.03	Plans Examiner	Building	1.00	CPEA	NOGAJ - Noga, Jeffrey Shawn
001.22.524.200.11	BLD.FTE.04	Plans Examiner	Building	1.00	CPEA	CORBD - Corbett, David B
001.15.558.600.13	BLD.FTE.05	Plans Examiner	Planning	2.00	CPEA	2018 Fall Omnibus
001.22.524.200.11	BLD.FTE.06	Sr Permit Tech	Planning	1.00	CPEA	MURPK - Murphy, Kari
001.22.524.200.11	BLD.FTE.07	Permit Tech	Building	1.00	CPEA	BALDA - Baldwin, Aireanna Carriene
001.23.518.300.11	CSV.FTE.01	Facilities Op Specialist	Central Services	1.00	AFSCME	
001.30.572.100.11	LIB.FTE.01	Library Director	Library	1.00	Non-Rep	URQUC - Urquhart, Connie
001.30.572.100.11	LIB.FTE.02	Tech & Collections Manager	Library	1.00	Non-Rep	REYND - Reynolds, Danielle Renee
001.30.572.200.11	LIB.FTE.03	Youth Services Librarian	Library	1.00	Local 11 - Library	MILEE - Miles, Ellen V
001.30.572.200.11	LIB.FTE.04	Circulation Service Specialist	Library	1.00	Local 11 - Library	GOARJ - Goaring, John Joseph
001.30.572.200.11	LIB.FTE.05	Library Associate	Library	1.00	Local 11 - Library	CHEVD - Chevron, Deborah
001.30.572.200.11	LIB.FTE.06	Library Associate	Library	1.00	Local 11 - Library	WILEJ - Wile, Judith A
001.30.572.200.11	LIB.FTE.07	Library Associate	Library	1.00	Local 11 - Library	MARTR - Martin, Rebel C
001.30.572.200.11	LIB.FTE.08	Library Associate	Library	1.00	Local 11 - Library	SCOTC - Scott, Connie M
001.30.572.200.11	LIB.FTE.09	Library Associate	Library	1.00	Local 11 - Library	WARND - Warner, Denise L
001.30.572.200.11	LIB.FTE.10	Library Associate	Library	1.00	Local 11 - Library	NICKA - Nicholson, Karen L
001.30.572.200.11	LIB.FTE.11	Library Support Assistant	Library	1.00	Local 11 - Library	KNIPC - Knipes, Christopher E
001.30.572.200.11	LIB.PTE.12	Library Page	Library	0.50	Local 11 - Library	RENNN - Renner, Nancy I
001.30.572.200.11	LIB.PTE.13	Library Page	Library	0.50	Local 11 - Library	CARRM - Purkeypyle, Megan E
001.30.572.200.11	LIB.PTE.14	Library Page	Library	0.50	Local 11 - Library	NASSG - Nasser, Gina Lynn
001.30.572.200.11	LIB.PTE.15	Library Page	Library	0.50	Local 11 - Library	ZACHH - Zach, Haley
001.30.572.200.11	LIB.PTE.16	Library Page	Library	0.50	Local 11 - Library	
001.30.572.200.11	LIB.PTE.17	Library Page	Library	0.50	Local 11 - Library	
001.30.572.200.11	LIB.PTE.18	Library Page	Library	0.50	Local 11 - Library	
001.30.572.220.13	LIB.TMP.19	Sub Library Associate	Library			GILMS - Gilman, Suzanne
001.30.572.220.13	LIB.TMP.20	Sub Page	Library			WAYPG - Wayper, Gail
001.30.572.220.13	LIB.TMP.21	Sub Page	Library			CLOHD - Clohessy, Denae Suzanne
001.30.572.220.13	LIB.TMP.22	Sub Page	Library			FOSTB - Foster, Bobbi Kaye
001.30.572.220.13	LIB.TMP.23	Sub Page	Library			BRITS - Britschgi, Sheila A
112.00.542.300.11	STR.FTE.02	Lead Maintenance Worker	Street	0.70	AFSCME	
112.00.542.300.11	STR.FTE.04	Sr Maintenance Worker	Street	0.80	AFSCME	WALTB - Walton, Brian M

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112.00.542.300.11	STR.FTE.03	Sr Maintenance Worker	Street	1.00	AFSCME	PURKC - Purkeyppyle, Clinton Scott
112.00.542.630.11	STR.FTE.05	Maintenance Worker II	Street	0.50	AFSCME	GRINJ - Grindy, Jacob Taylor
112.00.542.630.11	STR.FTE.06	Maintenance Worker II	Street	0.75	AFSCME	HICKR - Hickey, Ryan
112.00.542.630.11	STR.FTE.07	Maintenance Worker I	Street			DECISION PACKAGE
112.00.542.630.11	STR.FTE.08	Maintenance Worker I	Street			DECISION PACKAGE
112.00.542.900.11	STR.FTE.01	Public Works Op Supervisor	Street	0.40	Non-Rep (earns comp)	RYAND - Ryan, Denis F
115.00.522.710.11	EMS.FTE.01	Fire Chief	EMS	1.00	Non-Rep	SWINN - Swinhart, Dominick J
115.00.522.710.11	EMS.FTE.03	Sr Admin Support Asst	EMS	1.00	CPEA	JONEK - Jones, Kacie
115.00.522.720.11	EMS.FTE.02	Div Chief of Emerg Med Service	EMS	0.80	Non-Rep	FREEC - Free, Cliff E
115.00.522.720.11	EMS.FTE.04	Firefighter/Paramedic	EMS	1.00	IAFF - Fire	ALEXG - Alex, Garry E
115.00.522.720.11	EMS.FTE.05	Firefighter/Paramedic	EMS	1.00	IAFF - Fire	BENNP - Bennett, Paul J
115.00.522.720.11	EMS.FTE.06	Firefighter/Paramedic	EMS	1.00	IAFF - Fire	HORSG - Horst, Gary Eugene
115.00.522.720.11	EMS.FTE.07	Firefighter/Paramedic	EMS	1.00	IAFF - Fire	GUAYT - Guay, Trevor Lee
115.00.522.720.11	EMS.FTE.08	Firefighter/Paramedic	EMS	1.00	IAFF - Fire	STALG - Stallings, Gary L
115.00.522.720.11	EMS.FTE.09	Firefighter/Paramedic	EMS	1.00	IAFF - Fire	WIDLM - Widlund, Mark J
115.00.522.720.11	EMS.FTE.10	Firefighter/Paramedic	EMS	1.00	IAFF - Fire	BRICA - Brice, Adam R
115.00.522.720.11	EMS.FTE.11	Firefighter/Paramedic	EMS	1.00	IAFF - Fire	CARTS - Carter, Stephen
115.00.522.720.11	EMS.FTE.12	Firefighter/Paramedic	EMS	1.00	IAFF - Fire	NICHA - Nichols, Andrew J
115.00.522.720.11	EMS.FTE.13	Firefighter/Paramedic	EMS	1.00	IAFF - Fire	BRADS - Bradley, Shayne G
115.00.522.720.11	EMS.FTE.14	Firefighter/Paramedic	EMS	1.00	IAFF - Fire	TIERJ - Tierney, James M
115.00.522.720.11	EMS.FTE.15	Firefighter/Paramedic	EMS	1.00	IAFF - Fire	SOLID - Soli, Darr
115.00.522.720.11	EMS.FTE.16	Firefighter/Paramedic	EMS	1.00	IAFF - Fire	PAACK - Paakaula, Kekoa
115.00.522.720.11	EMS.FTE.17	Firefighter/Paramedic	EMS	1.00	IAFF - Fire	MARJE - Martizia, Jeffrey S
115.00.522.720.11	EMS.FTE.18	Firefighter/Paramedic	EMS	1.00	IAFF - Fire	MOUNA - Mounsey, Alexander J
115.09.522.210.11	FIR.FTE.01	Battalion Chief	Fire	0.80	IAFF - Fire	WOLKA - Wolk, Laurie Allen
115.09.522.210.11	FIR.FTE.02	Battalion Chief	Fire	0.80	IAFF - Fire	ERVIM - Ervin, Mark W
115.09.522.210.11	FIR.FTE.03	Battalion Chief	Fire	0.80	IAFF - Fire	VILLK - Villines, Kevin A
115.09.522.210.11	FIR.FTE.04	Battalion Chief	Fire	1.00	IAFF - Fire	PAYNG - Payne, Gregory G
115.09.522.210.11	FIR.FTE.09	Fire Captain	Fire	1.00	IAFF - Fire	BERGK - Bergstrom, Kevin S
115.09.522.210.11	FIR.FTE.10	Fire Captain	Fire	1.00	IAFF - Fire	COOPB - Cooper, Brooks D
115.09.522.210.11	FIR.FTE.11	Fire Captain	Fire	1.00	IAFF - Fire	DELAB - Delano, Brad Daniel
115.09.522.210.11	FIR.FTE.12	Fire Captain/Paramedic	Fire	1.00	IAFF - Fire	WEISG - Weissner, Gregory J
115.09.522.210.11	FIR.FTE.13	Fire Captain/Paramedic	Fire	1.00	IAFF - Fire	BROWM - Brown, Michael Joseph
115.09.522.210.11	FIR.FTE.14	Fire Captain/Paramedic	Fire	1.00	IAFF - Fire	SILVB - Silva, Benjamin R
115.09.522.210.11	FIR.FTE.15	Fire Captain/Paramedic	Fire	1.00	IAFF - Fire	WESTK - West, Kevin W
115.09.522.210.11	FIR.FTE.16	Fire Captain/Paramedic	Fire	1.00	IAFF - Fire	FAIRW - Faircloth, Wade H
115.09.522.210.11	FIR.FTE.17	Fire Captain/Paramedic	Fire	1.00	IAFF - Fire	RICHC - Richardson, Christopher Wayne
115.09.522.210.11	FIR.FTE.18	Firefighter/Paramedic	Fire	1.00	IAFF - Fire	POZSS - Pozsgai, Steven P
115.09.522.210.11	FIR.FTE.19	Firefighter/Paramedic	Fire	1.00	IAFF - Fire	COYLM - Coyle, Michael
115.09.522.210.11	FIR.FTE.20	Firefighter/Paramedic	Fire	1.00	IAFF - Fire	PROJ - Proctor, Joshua C
115.09.522.210.11	FIR.FTE.21	Firefighter/Paramedic	Fire	1.00	IAFF - Fire	OBERN - Ober, Nickolas
115.09.522.210.11	FIR.FTE.22	Firefighter/Paramedic	Fire	1.00	IAFF - Fire	KNIEC - Knierim, Cassandra
115.09.522.210.11	FIR.FTE.23	Firefighter/Paramedic	Fire	1.00	IAFF - Fire	PETEM - Peterson, Matthew Scott
115.09.522.210.11	FIR.FTE.24	Firefighter/Paramedic	Fire	1.00	IAFF - Fire	RUDELL
115.09.522.210.11	FIR.FTE.25	Firefighter	Fire	1.00	IAFF - Fire	MCKED - McKenzie, Dale A
115.09.522.210.11	FIR.FTE.26	Firefighter	Fire	1.00	IAFF - Fire	MARLG - Marlow, Gene R
115.09.522.210.11	FIR.FTE.27	Firefighter	Fire	1.00	IAFF - Fire	SCHJ - Scheer, Joseph K
115.09.522.210.11	FIR.FTE.28	Firefighter	Fire	1.00	IAFF - Fire	BLACA - Black, Aron M
115.09.522.210.11	FIR.FTE.29	Firefighter	Fire	1.00	IAFF - Fire	SLOCT - Slocum, Terry S
115.09.522.210.11	FIR.FTE.30	Firefighter	Fire	1.00	IAFF - Fire	COMPV - Compher, Victor A
115.09.522.210.11	FIR.FTE.31	Firefighter	Fire	1.00	IAFF - Fire	STEIW - Steigmann, William D
115.09.522.210.11	FIR.FTE.32	Firefighter	Fire	1.00	IAFF - Fire	
115.09.522.210.11	FIR.FTE.33	Firefighter	Fire	1.00	IAFF - Fire	KASSC - Kassel, Christopher C
115.09.522.210.11	FIR.FTE.34	Firefighter	Fire	1.00	IAFF - Fire	PORTB - Porter, Benjamin
115.09.522.210.11	FIR.FTE.35	Firefighter	Fire	1.00	IAFF - Fire	HAMMD - Hammond, Dane G
115.09.522.210.11	FIR.FTE.36	Firefighter	Fire	1.00	IAFF - Fire	LINTK - Linton, Kathleen
115.09.522.210.11	FIR.FTE.37	Firefighter	Fire	1.00	IAFF - Fire	BALDM - Baldwin, Matthew
115.09.522.210.11	FIR.FTE.38	Firefighter/Paramedic	Fire	1.00	IAFF - Fire	DECISION PACKAGE
115.09.522.210.11	FIR.FTE.39	Firefighter/Paramedic	Fire	1.00	IAFF - Fire	DECISION PACKAGE
115.09.522.210.11	FIR.FTE.40	Firefighter/Paramedic	Fire	1.00	IAFF - Fire	DECISION PACKAGE
115.09.522.210.11	FIR.FTE.41	Firefighter/Paramedic	Fire	1.00	IAFF - Fire	DECISION PACKAGE
115.09.522.300.11	FIR.FTE.05	Div Chief Fire Marshal	Fire	1.00	Non-Rep	SCHUR - Schumacher, Ronald H
115.09.522.300.11	FIR.FTE.06	Deputy Fire Marshal	Fire	1.00	IAFF - Fire	MILLR - Miller, Randall K
115.09.522.300.11	FIR.FTE.07	Deputy Fire Marshal	Fire	1.00	IAFF - Fire	DECISION PACKAGE
115.09.522.300.11	FIR.FTE.08	Administrative Support Asst II	Fire	1.00	CPEA	BREIS - Myers Breitner, Sherri L
125.00.536.500.11	CEM.FTE.01	Sr Grounds Worker	Cemetery	1.00	AFSCME	SENCE - Senchyna, Edward W
419.00.531.515.11	STM.FTE.02	Maintenance Worker I	Storm Water	1.00	AFSCME	KLOPS - Klopman-Baerselman, Steven G
419.00.531.515.11	STM.FTE.03	Maintenance Worker II	Storm Water	1.00	AFSCME	CRAWT - Crawford, Thomas John
419.00.531.515.11	STM.FTE.04	Maintenance Worker II	Storm Water	1.00	AFSCME	DECISION PACKAGE
422.00.537.900.11	SAN.FTE.01	Lead Sanitation Worker	Solid Waste	1.00	AFSCME	REEDG - Reed, Garry R
422.00.537.900.11	SAN.FTE.02	Sanitation Worker	Solid Waste	1.00	AFSCME	KUNKK - Kunkel, Kevin Wayne
422.00.537.900.11	SAN.FTE.03	Sanitation Worker	Solid Waste	1.00	AFSCME	CLAPM - Clapp, Michael L
422.00.537.900.11	SAN.FTE.04	Sanitation Worker	Solid Waste	1.00	AFSCME	BUCHC - Buchanan, Charles K
424.00.534.810.11	WSW.FTE.05	Lead Utility Mtc Worker	Water/Sewer	1.00	AFSCME	REEDT - Reed, Tobin Lee
424.00.534.810.11	WSW.FTE.06	Water Supply Operator	Water/Sewer	1.00	AFSCME	NELSA - Nelson, Allen
424.00.534.810.11	WSW.FTE.07	Sr Utility Mtc Worker	Water/Sewer	1.00	AFSCME	PRATB - Prather, Brandonn Lee
424.00.534.810.11	WSW.FTE.08	Sr Utility Mtc Worker	Water/Sewer	1.00	AFSCME	ENGLD - Engler, Derek R

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424.00.534.810.11	WSW.FTE.10 Utility Mtc Worker II	Water/Sewer	1.00 AFSCME	MARTJ - Martell, Jay W
424.00.534.810.11	WSW.FTE.11 Utility Mtc Worker II	Water/Sewer	1.00 AFSCME	KATZM - Katzer Jr., Michael L
424.00.534.810.11	WSW.FTE.12 Utility Mtc Worker I	Water/Sewer	1.00 AFSCME	WEGLW - Weglage, William G
424.00.534.810.11	WSW.FTE.13 Utility Mtc Worker I	Water/Sewer	1.00 AFSCME	METTN - Mettler, Nicholas Arnold
424.00.535.810.11	WSW.FTE.14 Utility Mtc Worker I	Water/Sewer	1.00 AFSCME	FIGLD - Figley, Dale
424.00.535.810.11	WSW.FTE.16 Utility Mtc Worker I	Water/Sewer	1.00 AFSCME	DECISION PACKAGE
424.00.535.810.11	WSW.FTE.17 Utility Mtc Worker I	Water/Sewer	1.00 AFSCME	DECISION PACKAGE
424.00.535.811.11	WSW.FTE.09 Sewer Maintenance Worker	Water/Sewer	1.00 AFSCME	PALLF - Pallamounter, Forrest R
424.00.535.811.11	WSW.FTE.15 Utility Mtc Worker I	Water/Sewer	1.00 AFSCME	PRICC - Price, Chris
424.00.535.811.11	WSW.FTE.18 Utility Mtc Worker I	Water/Sewer	1.00 AFSCME	DECISION PACKAGE
424.00.535.811.11	WSW.FTE.19 Utility Mtc Worker I	Water/Sewer	1.00 AFSCME	DECISION PACKAGE
424.00.535.830.11	WWT.FTE.05 WW Treatment Plant Operator	Sewer Treatment Plant	0.90 AFSCME	CALDJ - Calderone, Joe F
424.00.535.850.11	WWT.FTE.01 Operations Supervisor - WWTP	Sewer Treatment Plant	0.50 Non-Rep (earns comp)	BUSCR - Busch, Robert L
424.00.535.850.11	WWT.FTE.02 WW Treatment Plant Operator	Sewer Treatment Plant	0.80 AFSCME	HELLO - Helland Jr, Ole R D
424.00.535.850.11	WWT.FTE.03 WW Treatment Plant Operator	Sewer Treatment Plant	0.80 AFSCME	CARRS - Carroll, Steven
424.00.535.850.11	WWT.FTE.04 WW Treatment Plant Operator	Sewer Treatment Plant	0.70 AFSCME	MURRK - Murray, Kenneth N
424.00.535.850.11	WWT.FTE.06 WW Treatment Plant Operator	Sewer Treatment Plant	1.00 AFSCME	
424.00.535.850.11	WWT.FTE.07 WW Treatment Plant Operator	Sewer Treatment Plant	1.00 AFSCME	DECISION PACKAGE
424.00.535.850.11	WWT.FTE.08 WW Treatment Plant Operator	Sewer Treatment Plant	1.00 AFSCME	DECISION PACKAGE
424.00.538.100.11	WSW.FTE.01 Public Works Director	Water/Sewer	0.50 Non-Rep	WALLS - Wall, Steven R
424.00.538.100.11	WSW.FTE.02 Utilities Manager	Water/Sewer	0.45 Non-Rep	ADAMS - Adams, Sam
424.00.538.100.11	ENG.FTE.06 Engineer II	Water/Sewer	1.00 CPEA	DURSS - Durspek, Steve
424.00.538.100.11	WSW.FTE.03 Operations Supervisor W/S	Water/Sewer	1.00 Non-Rep (earns comp)	was Mike Stevens
424.00.538.100.11	WSW.FTE.04 Administrative Support Asst II	Water/Sewer	1.00 CPEA	was Rachel
523.00.548.650.11	ERR.FTE.02 Lead Mechanic	Equipment Rental	0.70 AFSCME	MABRK - Mabry, Keith
523.00.548.650.11	ERR.FTE.03 Mechanic	Equipment Rental	0.90 AFSCME	HAMLPL - Hamlik, Paul A
523.00.548.650.11	ERR.FTE.04 Mechanic	Equipment Rental	0.90 AFSCME	JORGT - Jorgensen, Tim
523.00.548.650.11	ERR.FTE.05 Mechanic	Equipment Rental	1.00 AFSCME	DECISION PACKAGE
523.00.548.690.11	ERR.FTE.01 Sr Admin Support Asst	Equipment Rental	1.00 CPEA	WILDS - Wilde, Susan D
523.00.548.690.11	ERR.PTE.06 Custodial Aide	Equipment Rental	0.50 AFSCME	JOHNJ - Johnson, Jeremiah