



**CITY COUNCIL REGULAR MEETING AGENDA**  
**Monday, November 19, 2018, 7:00 PM**  
**City Hall, 616 NE 4th Avenue**

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NOTE: For both public comment periods - come forward when invited; state your name and address; limit comments to three minutes. Written comments can be given to the City Clerk. If it is a public hearing or a quasi-judicial matter, special instructions will be provided.

**I. CALL TO ORDER**

**II. PLEDGE OF ALLEGIANCE**

**III. ROLL CALL**

**IV. OATH OF OFFICE**

- A. Oath of Office for Newly Appointed Mayor Shannon Turk  
Presenter: Shawn MacPherson, City Attorney

**V. PUBLIC COMMENTS**

**VI. CONSENT AGENDA**

- A. Automated Clearing House and Claim Checks Approved by Finance Committee
- B. \$103,071.81 for October 2018 Emergency Medical Services (EMS) Write-off Billings; Monthly Uncollectable Balance of Medicare and Medicaid Accounts (Submitted by Pam O'Brien)

NOTE: Consent Agenda items may be removed for general discussion or action.

**VII. NON-AGENDA ITEMS**


- A. Staff
- B. Council

**VIII. MAYOR**









- A. Announcements

**IX. MEETING ITEMS**

- A. Public Hearing for 2019 Community Development Block Grant (CDBG) Application  
Presenter: James Carothers, Engineering Manager

 [2019 CDBG Application Staff Report](#)  
[2019 CDBG Presentation](#)




- B. Public Hearing for Resolution No. 18-013 Revising the City's Fee Schedule for 2019  
Presenter: Cathy Huber Nickerson, Finance Director  
 [Resolution No. 18-013 Revising the Fee Schedule for 2019](#)  
[2019 City of Camas Fee Schedule](#)
- C. Public Hearing for Ordinance No. 18-023 Amending the City's 2018 Budget Ordinance No. 17-018 and 18-007  
Presenter: Cathy Huber Nickerson, Finance Director  
 [Ordinance No. 18-023 Amending the City's 2018 Budget](#)  
[2018 Fall Omnibus Attachment A and B](#)
- D. Public Hearing for 2019 Property Tax Levies  
Presenter: Cathy Huber Nickerson
- E. Resolution No. 18-012 Declaring Substantial Need for Using the 101% Limit Factor Under Revised Code of Washington (RCW) Chapter 84.55  
Presenter: Cathy Huber Nickerson, Finance Director  
 [Resolution No. 18-012 Declaring Substantial Need 2019](#)
- F. Ordinance No. 18-021 Levying Ad Valorem Taxes for Obligations of the General Fund for Fiscal Year Ending December 31, 2019  
Presenter: Cathy Huber Nickerson, Finance Director  
 [Ordinance No. 18-021 Levying Ad Valorem Taxes for 2019 General Fund](#)
- G. Ordinance No. 18-022 Levying Ad Valorem Taxes for Unlimited Tax General Obligation Bonds for Fiscal Year Ending December 31, 2019  
Presenter: Cathy Huber Nickerson, Finance Director  
 [Ordinance No. 18-022 Levying Ad Valorem Taxes for Unlimited Tax General Ob](#)
- H. Ordinance No. 18-018 Amending Camas Municipal Code (CMC) Section 13.36.010 Revising Water Services Rates for Years 2019 Through 2023  
Presenter: Steve Wall, Public Works Director  
 [Ordinance No. 18-018 Revising Water Utility Rate](#)
- I. Ordinance No. 18-019 Amending Camas Municipal Code (CMC) Section 13.64.010 Revising Sewer Services Rates for Years 2019 Through 2023  
Presenter: Steve Wall, Public Works Director  
 [Ordinance No. 18-019 Revising Sewer Utility Rate](#)
- J. Ordinance No. 18-020 Amending Camas Municipal Code (CMC) Section 13.89.040 Revising Stormwater Services Rates for Years 2019 Through 2023  
Presenter: Steve Wall, Public Works Director  
 [Ordinance No. 18-020 Revising Stormwater Utility Rate](#)



K. Public Hearing for Ordinance No. 18-024 Adopting the City of Camas 2019-2020 Biennial Budget

Presenter: Cathy Huber Nickerson, Finance Director

 [Ordinance No. 18-024 2019-2020 Biennial Budget](#)  
[2019-2020 Biennial Budget Attachment A](#)

## **X. PUBLIC COMMENTS**

## **XI. ADJOURNMENT**

NOTE: The City welcomes public meeting citizen participation. For accommodations; call 360.834.6864.





**CITY OF CAMAS**  
Memorandum  
(Updated)

**TO:** Mayor and City Council  
**FROM:** James Hodges, Project Manager  
**DATE:** 11/12/2018  
**SUBJECT:** 2019 CDBG Application

**CDBG Background**

Community Development Block Grant (CDBG) is a funding opportunity originating from the U.S. Department of Housing and Urban Development (HUD). CDBG Funds are available through the Clark County Urban County Policy Board (UCPB) which is a group consisting of a representative from each local municipal jurisdiction, usually the Mayor or City Administrator. Funds are available through a competitive grant application process for a limited pool of available funds. Grants may be no less than \$50,000, and up to a maximum of \$300,000 per application.

Eligibility is based on economic need as determined by information collected by the U.S. Census Bureau. Using data from the most recent U.S. Census, HUD compares income data on larger Census Tracts which are made up of several Block Groups. HUD updates eligibility information periodically when new economic information is made available through the U.S. Census Bureau.

Since 1985, Camas has secured 35 separate CDBG Grants totaling approximately \$6 million.

**Current Application**

Staff is prepared to submit a CDBG application for the 2019 funding round. The proposed project will make improvements to a section of NE 15<sup>th</sup> Avenue between Division Street and NE Cedar Street, on the south side of Crown Park. NE 15<sup>th</sup> has significant traffic flows from Division, Dallas, and Everett Streets. The minimal pavement depth and failing base material make this roadway unsuitable for a simple overlay or chip seal application. The road should be reconstructed starting with a cement-treatment of the underlying base material, followed by 3" minimum depth of new asphalt pavement.

Additionally, the existing 2" water main is very old and significantly under-sized to serve the surrounding neighborhood and adjacent park facilities. A new 8" diameter main is proposed along with new service lines, and at least one new fire hydrant.

This proposed project is similar to a number of past "Street Improvement Projects" in lower income areas of Camas. Some recent examples in the same general area surrounding Crown Park include NE Franklin Street, NE Dallas Street, and NE Adams Street between NE 19 and 21<sup>st</sup> Avenues.





*Figure 1*  
*NE 15<sup>th</sup> Ave, Looking East*



*Figure 2*  
*NE 15<sup>th</sup> Ave, Detail of Roadway Condition*





*Figure 3  
NE 15<sup>th</sup> Ave, Looking West*

### **Revised Budget and Cost Summary**

The total project cost is estimated at \$290,000. Staff proposes to request a CDBG Grant in the amount of \$156,000 to pay for most of the street improvements. These and other project costs are shown below.

• CDBG Grant - Street Improvements	\$ 156,000	CDBG Grant
• ADA Improvement Annual Budget	\$ 12,500	City
• Street Preservation Annual Budget	\$ 9,000	City
• 3 <sup>rd</sup> -Party Services (Arch., Survey, etc.)	\$ 11,500	City (General Fund)
• Water System Improvements	\$ 85,000	Water utility
• <u>Staff Engineering Services</u>	<u>\$ 16,000</u>	<u>City (In-Kind)</u>
<b>TOTAL:</b>	<b>\$ 290,000</b>	

Staff will have a brief opening presentation. Staff recommends holding a public hearing, deliberating on public testimony, and directing staff to submit an application for a CDBG grant in the amount of \$156,000 for rehabilitation of NE 15<sup>th</sup> Avenue.

Public Works Staff will be available to respond to any questions.



A scenic background image of a sunset over the ocean. The sky is filled with large, billowing clouds that are illuminated from below by the setting sun, creating a warm orange and yellow glow. The sun itself is a bright, glowing orb on the horizon line. The ocean is visible in the lower third of the image, with dark silhouettes of grass or reeds in the foreground.

# CDBG PROJECT SELECTION FOR APPLICATION 2019

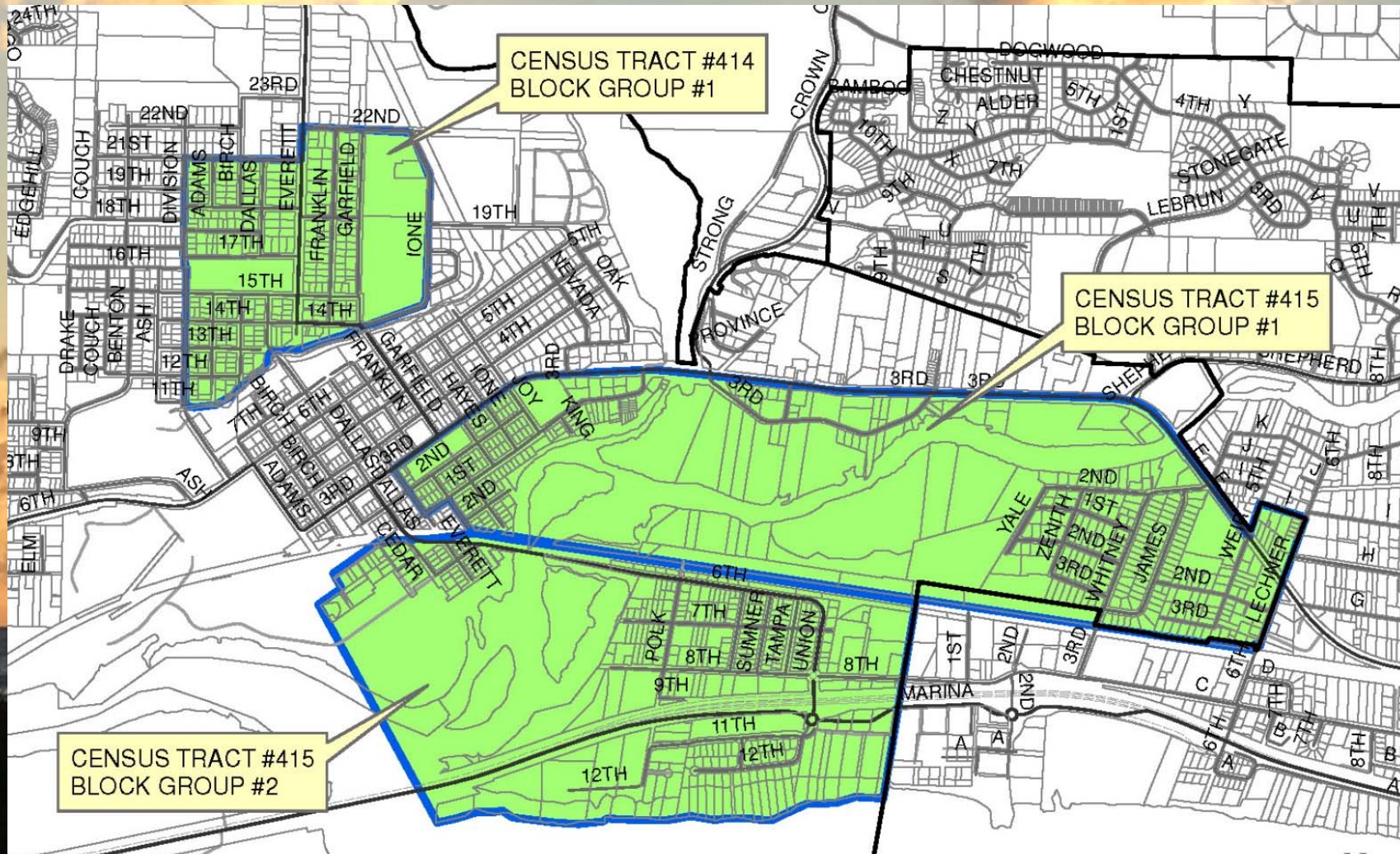


# WHAT IS CDBG?

- **Community Development Block Grant**
- **Competitive Grant Application Process**
- **Funds Local Community Development Activities in Qualifying Low Income Areas**
- **Used for Infrastructure, Housing, Social Services**

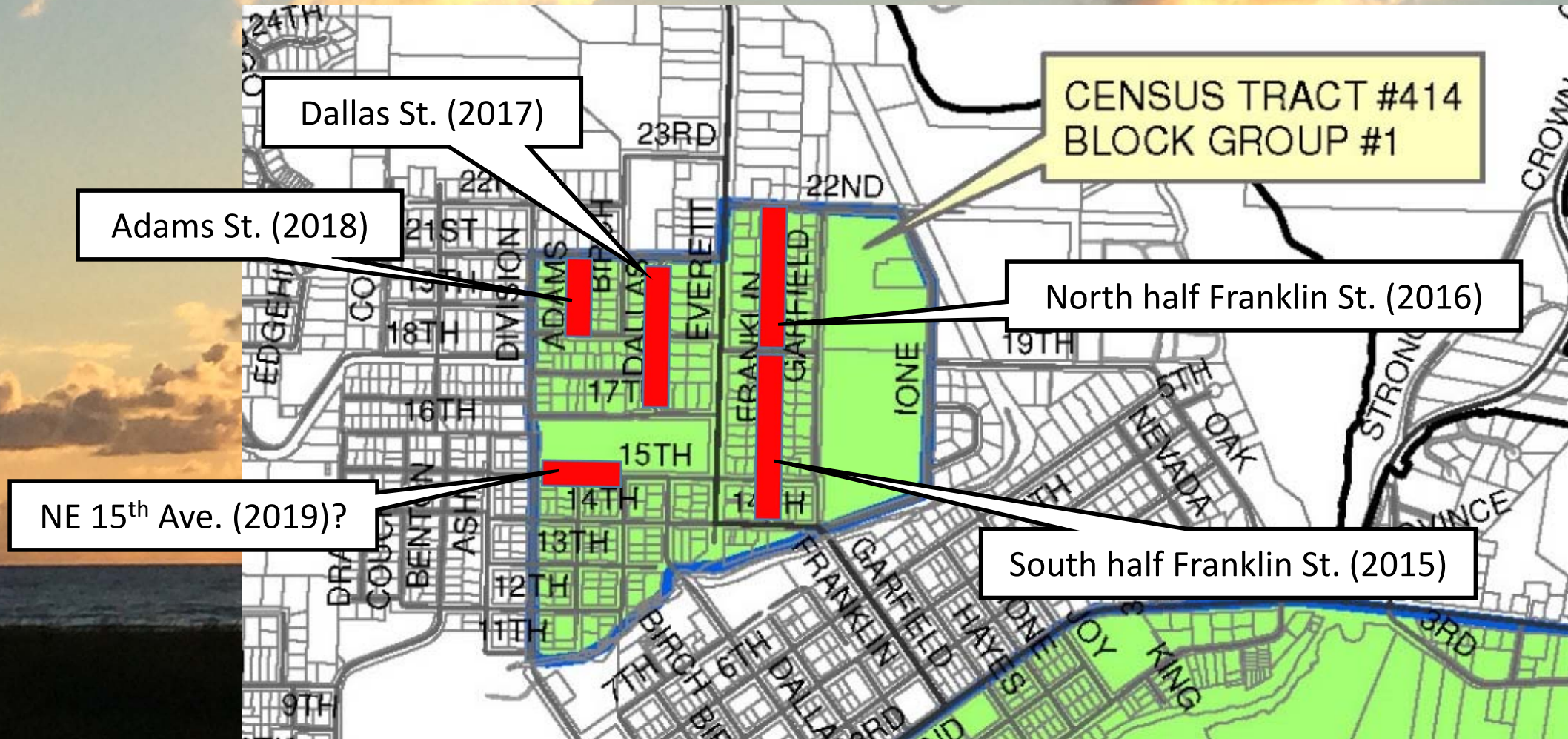


# CDBG ELIGIBLE AREAS





# RECENT CDBG PROJECTS



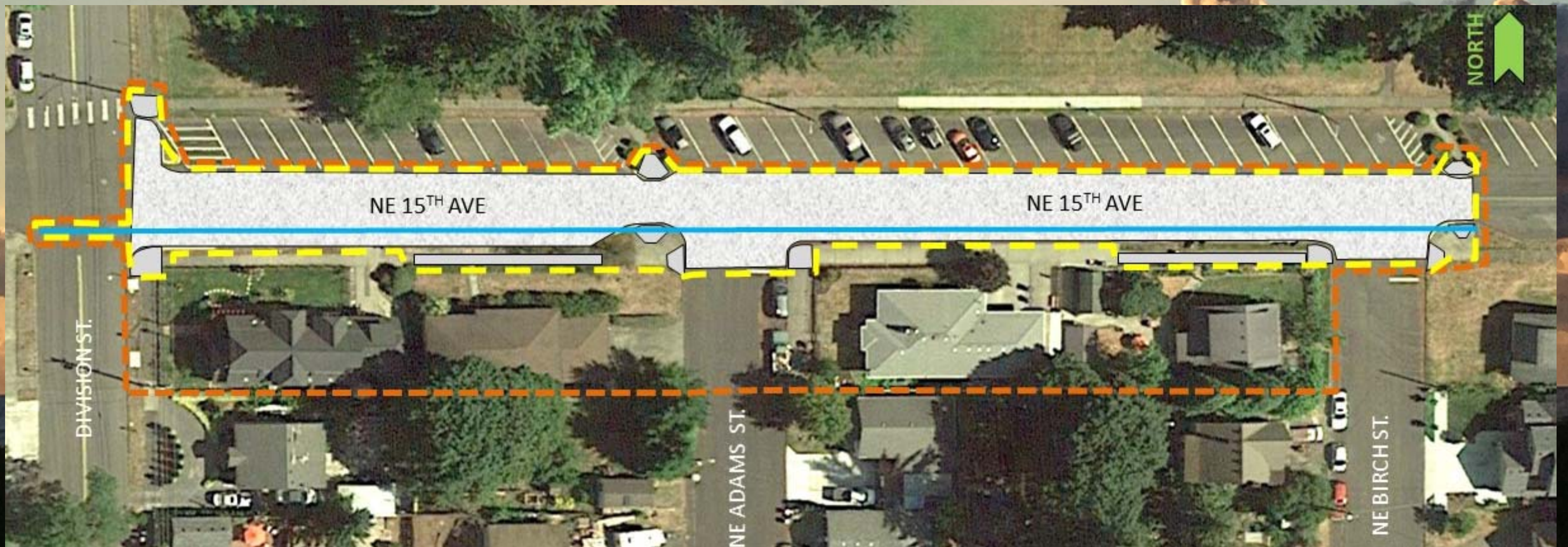


# STAFF RECOMMENDATION





# QUESTIONS?





RESOLUTION NO. 18-013

A RESOLUTION revising the City of Camas fee schedule for 2019.

WHEREAS, the City of Camas has established a Fee Schedule pursuant to its authority to establish fees and charges for services provided by the City; and

WHEREAS, it is prudent business to review fees and charges imposed by the City; and

WHEREAS, it is necessary to establish such fees at rates that reasonably assure recovery of the full direct and indirect costs of the time and materials expended to provide the service for which the fee is charged; and

WHEREAS, it should be understood that these fees and charges are an important part of the resources for the operation of the City and in many cases do not cover the costs involved; and

WHEREAS, the fee schedule and administrative provisions set forth in this resolution are supported by the analysis performed by the City and adjusted by inflation; and

WHEREAS, it is desirable to improve the City's ability to communicate its fees and charges to its citizens and customers through the preparation of a consolidated fee schedule.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF CAMAS AS FOLLOWS:

I

The fees and charges on the attached Exhibit "A" are adopted and made part of the City of Camas Fee Schedule effective January 1, 2019.



Resolution No. 18-013

II

On January 1 of each year, the fees set forth in this Resolution may increase (if allowed by law) by the rate of increase, if any, of the Consumer Price Index for All Urban Consumers (CPI-U) Western Region, All Items, July to July Index, published by the Bureau of Labor Statistics in the year prior. Fees will be rounded to the nearest whole dollar.

III

ADOPTED by the Council of the City of Camas and approved by the Mayor this 19<sup>th</sup> day of November, 2018.

SIGNED: \_\_\_\_\_  
Mayor

ATTEST: \_\_\_\_\_  
Clerk

APPROVED as to form:

\_\_\_\_\_  
City Attorney



2019 Proposed City of Camas Fee Schedule			
Fee Description	Notes		Fee
<b>ADMINISTRATIVE FEES</b>			
<b>Public Records</b>			
Photocopies of Public Records, printed copies of electronic when requested by the person requesting records, or for use of agency equipment to photocopy records - Black & White	per page		\$0.15
Photocopies of Public Records, printed copies of electronic when requested by the person requesting records, or for use of agency equipment to photocopy records - Color	per page		\$0.80
Public Records scanned into an electronic format or for use of agency equipment to scan records	per page		\$0.10
Each electronic file or attachment uploaded to email, cloud-based data storage service or other means of electronic delivery	per electronic file		\$0.05
Transmission of Public Records in an electronic format or for the use of agency equipment to send the records electronically	per gigabyte		\$0.10
Camas Municipal Code Book			actual cost
Compact Disk of Council Meeting	each		\$0.80
Map - 11 x 17 Color			\$4.00
Map - 24 x 36 print			\$4.00
Map - 24 x 36 color original			\$8.00
Map - 42 x 36 print			\$8.00
Map - 42 x 36 color original			\$14.75
Non-Sufficient Funds			\$30.00
Photos			actual cost
Photos - Digital Black & White	per page		\$0.15
Photos - Digital Color	per page		\$1.20
Postage			actual cost
Tape of Council Meeting			\$6.00
<b>COMMUNITY DEVELOPMENT, BUILDING, ENGINEERING &amp; PLANNING FEES</b>			
<b>Building Permit Fees</b>			
<b>Total Valuation</b>			
\$1.00 to \$500.00			\$27.50
\$501.00 to \$2,000.00	plus \$4.00 for each additional \$100 ,or fraction thereof, to and including \$2,000.00		\$4.00
\$2,001.00 to \$25,000.00	plus \$16.50 for each additional \$1,000.00, or fraction thereof, to and including \$25,000.00		\$16.50
\$25,001.00 to \$50,000.00	plus \$12.00 for each additional \$1,000.00, or fraction thereof, to and including \$50,000.00		\$12.00
\$50,001.00 to \$100,000.00	plus \$8.50 for each additional \$1,000.00, or fraction thereof, to and including \$100,000.00		\$8.50
\$100,001.00 to \$500,000.00	plus \$7.00 for each additional \$1,000.00, or fraction thereof, to and including \$500,000.00		\$7.00
\$500,001.00 to \$1,000,000.00	plus \$6.00 for each additional \$1,000.00, or fraction thereof, to and including \$1,000,000.00		\$6.00
\$1,000,001.00 and up	plus \$4.00 for each additional \$1,000.00 or fraction thereof.		\$4.50
<b>Other Inspections &amp; Fees</b>			
Inspections During Non-Business Hours (minimum charge 2 hours)	per hour		\$77.00
Re-inspection Fees	per hour		\$77.00
Inspections for which No Fee is Specifically Indicated (minimum charge - one half hour)	per hour		\$77.00
Additional Plan Review for Changes, Additions or Revisions to Plans (minimum charge - one half hour)	per hour		\$77.00
Use of Outside Consultants for Plan Checking and Inspections, or both			Actual Costs <sup>1</sup>



2019 Proposed City of Camas Fee Schedule			
Fee Description	Notes		Fee
Reissue of Lost Permit			\$38.50
Reissue of Lost or Damaged Approved Construction Plans & Documents			\$77.00
Impact Fee Deferral	\$500 plus pass through lien filing/release fee per dwelling		
Latecomer Pass-Through Fee		effective 1/1/19	\$55.00
Transfer of Developer Credits	per lot		\$55.00
<sup>1</sup> Actual costs include administrative and overhead costs.			
<b>Building Valuation Table</b>			
Building Valuation Table	100% of ICC Building Safety Journal Building Valuation Data		
<b>Other Grading Plan Fees</b>			
Additional Plan Review required by Changes, Additions or Revisions to Approved Plans (minimum charge - one half hour)	per hour		\$77.00
<b>Other Grading Fees</b>			
Inspections Outside of Normal Business Hours (minimum charge - 2 hours)	per hour		\$77.00
Reinspection Fees, per Inspection	per hour		\$77.00
Inspections for which no fee is specifically indicated (minimum charge -one half hour)	per hour		\$77.00
<sup>1</sup> The fee for a grading permit authorizing additional work under a valid permit shall be the difference between the fee paid for the original permit and the fee shown for the entire project.			
<b>Mechanical Permit Fees</b>			
Mechanical Permit			\$38.50
<b>Unit Fee Schedule - Does not include permit issuance fee</b>			
For the installation or relocation of each forced-air or gravity-type furnace or burner, including ducts and vents attached to such appliance, up to and including 100,000 Btu/h (29.3kW)			\$27.50
For the installation or relocation of each forced-air or gravity-type furnace or burner, including ducts and vents attached to such appliance, over 100,000 Btu/h (29.3kW)			\$32.00
For the installation or relocation of each floor furnace, including vent			\$27.50
For the installation or relocation of each suspended heater, recessed wall heater or floor-mounted heater			\$27.50
<b>Appliance Vents</b>			
For the installation, relocation or replacement of each appliance vent installed and not included in an appliance permit			\$13.00
<b>Repairs or Additions</b>			
Repair or alteration or addition to heating appliance, refrigeration unit, cooking unit, absorption unit or heating, cooling, absorption or evaporative cooling system including installation of controls regulated by Mechanical Code			\$23.00
<b>Boilers, Compressor and Absorption Systems</b>			
For the installation or relocation of each boiler or compressor to and including 3 horsepower (10.6 kW), or each absorption system to and including 100,000 Btu/h (29.3kW)			\$27.50
For the installation or relocation of each boiler or compressor over 3 horsepower (10.6 kW), to and including 15 horsepower (52.7 kW) or each absorption system over 100,000 Btu/h (29.3 kW) to and including 500,000 Btu/h (146.6 kW)			\$49.00



2019 Proposed City of Camas Fee Schedule			
Fee Description	Notes		Fee
For the installation or relocation of each boiler or compressor over 15 horsepower (52.7 kW), to or including 30 horsepower (105.5 kW), or each absorption system over 500,000 Btu/h (146.6 kW) to and including 1,000,000 Btu/h (293.1 kW)			\$66.00
For the installation or relocation of each boiler or compressor over 30 horsepower (105.5 kW), to or including 50 horsepower (176 kW), or each absorption system over 1,000,000 Btu/h (293.1 kW) to and including 1,750,000 Btu/h (512.9 kW)			\$93.00
For the installation or relocation of each boiler or compressor over 50 horsepower (176 kW), or each absorption system over 1,750,000 Btu/h (512.9 kW)			\$153.00
<b>Air Handlers</b>			
For each air-handling unit to and including 10,000 cubic feet per minute (cfm) (4719 L/s), including ducts attached thereto Note: This fee does not apply to an air-handling unit which is a portion of a factory-assembled appliance, cooling unit, evaporative cooler or absorption unit for which a permit is required elsewhere in the Mechanical Code			\$20.00
For each air-handling unit to and including 10,000 cubic feet per minute (cfm) (4719L/s)			\$33.00
<b>Evaporative Coolers</b>			
For each evaporative cooler, other than a portable type			\$19.00
<b>Ventilation &amp; Exhaust</b>			
For each ventilation fan connected to a single duct			\$13.00
For each ventilation system which is not a portion of any heating or air-conditioning system authorized by a permit			\$20.00
For the installation of each hood which is served by a mechanical exhaust, including ducts for such hood			\$19.00
<b>Incinerators</b>			
For the installation or relocation of each domestic-type incinerator			\$33.00
For the installation or relocation of each commercial or industrial-type incinerator			\$24.00
<b>Miscellaneous</b>			
For each appliance or piece of equipment regulated by the Mechanical Code but not classed in other appliance categories, or for which no other fee is listed in the table			\$18.00
<b>Gas Piping System</b>			
For each gas piping system of one to four outlets			\$9.00
For each gas piping exceeding four, each			\$3.00
For each hazardous process piping system (HPP) of one to four outlets			\$9.00
For each hazardous process piping of five or more outlets, per outlet			
For each non-hazardous process piping system (NPP) of one to four outlets			\$4.50
For each non-hazardous piping system of five or more outlets, per outlet			\$2.25
<b>Other Inspections &amp; Fees</b>			
Inspections outside of normal business hours, per hour (minimum charge 2 hours)	per hour		\$77.00
Reinspection fees, per inspection			\$77.00
Inspections for which a fee is specifically indicated, per hour (minimum charge - one half hour)	per hour		\$77.00



2019 Proposed City of Camas Fee Schedule			
Fee Description	Notes		Fee
Additional plan review time required by changes, additions, or revisions to plans or plans for which an initial review has been completed, per hour (minimum charge - one half hour)	per hour		\$77.00
<b>Plumbing Permit Fees</b>			
For issuance of each permit			\$38.50
<b>Unit Fee Schedule (in addition to 2 items above)</b>			
For each plumbing fixture on one trap or a set of fixtures on one trap (including water, drainage piping and backflow protection thereof)			\$13.00
For each building sewer and each trailer park sewer			\$27.00
Rainwater systems - per drain (inside building)			\$13.00
For each water heater and/or vent			\$13.00
For each gas-piping system of one to five outlets			\$9.00
For each additional gas-piping systems outlet, each outlet			\$3.00
For each industrial waste pretreatment interceptor including its trap and vent, except kitchen-type grease interceptors functioning as fixture traps			\$13.00
For each installation, alteration or repair of water piping and/or water treating equipment, each			\$13.00
For each repair or alteration of drainage or vent piping, each fixture			\$13.00
For each lawn sprinkler system on any one meter including backflow protection devices thereof			\$13.00
For atmospheric-type vacuum breaker not included in item above:			
one to five			\$9.00
over five, each			\$3.00
For each backflow protective device other than atmospheric type vacuum breakers:			
two inch (51 mm) diameter and smaller			\$13.00
over two inch (51 mm) diameter			\$27.00
For each graywater system			\$66.00
For each annual cross-connection testing of a reclaimed water system (excluding initial test)	per hour		\$77.00
For each medical gas piping system serving one to five inlet(s)/outlet(s) for a specific gas			\$82.00
For each additional medical gas inlet(s)/outlet(s)			\$9.00
<b>Other Inspections &amp; Fees</b>			
Inspections outside of normal business hours (minimum charge - two hours)	per hour		\$77.00
Reinspection fees, per inspection			\$77.00
Inspections for which no fee is specifically indicated (minimum charge - one half hour)	per hour		\$77.00
Additional plan review required by changes, additions, or revisions to approved plans (minimum charge - one half hour)	per hour		\$77.00
*Per hour for each hour worked, minimum charge: one hour			
Demolition Permit			\$26.00
Encroachment Permit	first \$1,500 construction value		\$33.00
Encroachment Permit	over \$1,500 construction value \$28.00 plus 2.5% of construction value		
Encroachment Permit extension			\$28.00
<b>Planning Fees</b>			
Annexation - 10% petition			\$829.00
Annexation - 60% petition			\$3,523.00



2019 Proposed City of Camas Fee Schedule			
Fee Description	Notes		Fee
Appeal Fee			\$383.00
Archaeological Review			\$132.00
Binding Site Plan	plus \$23 per unit		\$1,805.00
Boundary Line Adjustment			\$99.00
Comprehensive Plan Amendment			\$5,595.00
Conditional Use Permit - Residential	plus \$101 per unit		\$3,281.00
Conditional Use Permit - Non-Residential			\$4,156.00
Continuance of Public Hearing			\$503.00
Critical or Sensitive Areas	fee per type - wetlands, steep slopes or potentially unstable soils, streams and watercourses, vegetation removal, wildlife habitat		\$744.00
Design Review - Minor			\$416.00
Design - Review -Committee			\$2,280.00
Development Agreement	first hearing		\$842.00
Development Agreement Continuance or Additional Hearing			\$518.00
Engineering Construction Inspection Overtime	calculation based on time worked and actual staff overtime rate	effective 1/1/19	actual cost
Engineering Plan Review & Construction Fee	3% of estimated construction costs		
Franchise Agreement Administrative Fee		effective 1/1/19	\$5,000.00
Gates/Barrier on Private Stree Review Fee			\$1,000.00
Home Occupation - Minor Notification			
Home Occupation - Major			\$66.00
LI/BP Development	plus \$39.00 per 1,000 sf of GFA		\$4,156.00
Lot Line Adjustment			\$98.00
Minor Modifications to Approved Development			\$332.00
Modification to Approved Construction Plans			\$405.00
Planned Residential Development	\$33 per unit plus subdivision fee		\$33.00
Plat, Preliminary - Short Plat	4 lots or less: \$1,859 per lot		\$1,859.00
Plat, Preliminary - Short Plat	5 lots or more: \$6,890 plus \$240 per lot		\$6,890.00
Plat, Preliminary Subdivision	\$6,890 plus \$240 per lot		\$6,890.00
Plat, Final - Short Plat			\$192.00
Plat, Final - Subdivision			\$2,280.00
Plat Modification/Alteration			\$1,148.00
Pre-Application Conference for Type III or IV	General		\$340.00
Pre-Application Conference for Type III or IV	Subdivision		\$875.00
SEPA			\$777.00
Shoreline Permit			\$1,148.00
Sign Permit - General Sign	exempt if building permit is required		\$39.00
Sign Permit - Master Sign Permit			\$121.00
Site Plan Review - Residential	\$1,105 plus \$32 per lot		\$1,105.00
Site Plan Review - Non-Residential	\$2,762 plus \$65 per 1,000 sf of GFA		\$2,762.00
Site Plan Review - Mixed Use	\$3,894 plus \$32 per residential unit plus \$65 per 1,000 sf of GFA		\$3,894.00
Storm Water Review Fee - Single Family Residence		effective 1/1/19	\$2,000.00
Temporary Use Permit			\$77.00
Variance - Minor			\$667.00
Variance - Major			\$1,243.00
Zone Change	single tract		\$3,212.00
<b>Sexually Oriented Businesses</b>			
Live Entertainment Application Fee			\$853.00
Live Entertainment License Fee	Renewal Date 12/31		\$285.00
Live Entertainment Renewal Fee			\$285.00
Live Entertainment Renewal Fee - 1/2 Year	After 6/30		\$148.00
Other Sexually Oriented Business Application Fee			\$569.00
Other Sexually Oriented Business License Fee	Renewal Date 12/31		\$285.00
Other Sexually Oriented Business Renewal Fee			\$285.00
Other Sexually Oriented Business Renewal Fee - 1/2 Year	After 6/30		\$148.00



2019 Proposed City of Camas Fee Schedule			
Fee Description	Notes		Fee
Manager's License Application Fee			\$120.00
Manager's License Fee	Renewal Date 12/31		\$60.00
Manager's License Renewal Fee			\$60.00
Manager's License Renewal Fee - 1/2 Year	After 6/30		\$33.00
Entertainer's License Application Fee			\$120.00
Entertainer's License Fee	Renewal Date 12/31		\$60.00
Entertainer's License Renewal Fee			\$60.00
Entertainer's License Renewal Fee - 1/2 Year	After 6/30		\$33.00
<b>FINANCE FEES</b>			
<b>Ambulance</b>			
ALS In-District			\$788.00
ALS Out-of-District			\$1,258.00
BLS In-District			\$788.00
BLS Out-of-District			\$1,258.00
Extra Attendant			\$175.00
Late Fee			\$30.00
Mileage (in district)	per mile		\$19.00
Mileage (out of district)	per mile		\$21.00
Non-emergency transport			\$591.00
Patient treated - no transport			\$208.00
Ambulance - annual license			\$61.00
<b>Cemetery</b>			
<b>In City Rates</b>			
<b>Lots - Full Burial</b>			
Adult - Flat Marker			\$1,083.00
Adult - Upright Marker			\$2,045.00
Child under 5 years in Garden of Angels			\$296.00
<b>Cremains</b>			
Single Niche Garden of Faith			\$853.00
Single Niche Premium			\$1,028.00
Single Niche Standard			\$853.00
Double Niche Premium			\$1,695.00
Double Niche Standard			\$1,422.00
4 x 4 Foot Ground Lot			\$514.00
<b>Out of City Rates</b>			
<b>Lots - Full Burial</b>			
Adult - Flat Marker			\$1,619.00
Adult - Upright Marker			\$3,062.00
Child under 5 year in Garden of Angels			\$295.00
<b>Cremains</b>			
Single Niche Garden of Faith			\$1,280.00
Single Niche Premium			\$1,531.00
Single Niche Standard			\$1,280.00
Double Niche Premium			\$2,548.00
Double Niche Standard			\$2,133.00
4 x 4 Foot Ground Lot			\$766.00
<b>Both In City/Out of City Rates</b>			
<b>Liners</b>			
Cremain Liner (Single Urn Vaults)			\$230.00
Cremain Liner (Double Urn Vaults)			\$383.00
Niche Wall (Single Bronze Urns)			\$164.00



2019 Proposed City of Camas Fee Schedule			
Fee Description	Notes		Fee
Urn Vault Liner (Wooden Urns)			\$270.00
<b>Open &amp; Close Fees</b>			
Cremains - Added with a Full Burial Lot			\$383.00
Cremains - 4 x 4 Lot			\$383.00
Cremains - Niche Wall	does not include engraving		\$328.00
Disinterment Charges			\$1,138.00
Engraving of Niche Wall	pass through from vendor		
Saturday Services - (in addition to)			\$230.00
Sunday/Holiday Services - (in addition to)			\$350.00
<b>Locating Fees &amp; Staking Fees</b>			
Staking & Inspection (cremain lots)			\$104.00
Staking & Inspection (grave lots)			\$104.00
<b>Markers</b>			
Remembrance Wall - Inscription			\$175.00
<b>Miscellaneous Additional Charges</b>			
Deed Transfers/Replacement Deeds			\$33.00
Maintenance Fund Lot			\$175.00
Maintenance Fund Niche			\$88.00
Second Rite of Burial	one full burial & two cremains/three cremains per lot		\$350.00
<b>Other License &amp; Permits</b>			
Dog License - life time			\$33.00
Dog License - replacement			\$6.00
Guard Dog			\$60.00
Pawnbroker's/Second Hand Dealer - 2 yr. license			\$120.00
Solicitor's License application/back ground check			\$50.00
Solicitor's License New or Renewal			\$33.00
Special Event Permit			\$44.00
Taxicab - annual license	issued after 7/1 - half of fee		\$44.00
Taxicab per vehicle			\$13.00
Taxi Driver's license			\$7.00
Taxi Driver's License Renewal			\$7.00
Vehicle Restoration Permit			\$27.00
<b>Utilities</b>			
Lien Filing Fee	pass through fees from Clark County		
New Utility Account Set-Up Fee			\$25.00
Title Check Fee	plus pass through fee from vendor (currently \$12, total \$27)		\$15.00
Utility Late Fee	5% of past due balance minimum \$15		\$15.00
Utility Service Call Fee	first call free, additional each		\$25.00
<b>Water - Sewer</b>			
Portable Hydrant Meter Rental	deposit		\$1,210.00
STEP/STEF Inspection			\$170.00
STEP/STEF Reinspection	per inspection		
Temporary Water Service	to be determined based on meter size and use	effective 1/1/19	\$77.00
Water Connection - 3/4" Meter			\$394.00
Water Connection - 1" Meter			\$438.00
Water Connection - 1.5" Meter			\$837.00
Water Connection - 1.5" Turbine Meter			\$1,056.00
Water Connection - 2" Meter			\$2,040.00
Water Connection by City (requires written approval)	time and materials as determined by PW Director, minimum		\$1,663.00
Water Connection Reinspection		effective 1/1/19	\$77.00
Water Disconnection at Owner's Request			\$35.00
Water Disconnection for Non-Payment			\$45.00
Water Reconnection After Hours			\$90.00
Padlocking Water Meter			\$45.00



2019 Proposed City of Camas Fee Schedule			
Fee Description	Notes		Fee
Removal of Water Meter			\$45.00
Wrongfully or Illegally Reconnection			\$100.00
Water Meter Testing			\$220.00
Sewer Connection by City (requires written approval)	time and materials as determined by PW Director, minimum		\$1,553.00
<b>Solid Waste</b>			
<b>Extra Items</b>			
Barbeque			\$6.50
Bicycle			\$12.00
Car Tire			\$8.00
Car Tire w/Rim			\$12.00
Chair/Recliner			\$12.00
Christmas Tree	no taller than five feet		\$12.00
Microwave (Large)			\$8.00
Microwave (Small)			\$4.50
Table			\$24.00
Toilet			\$14.00
Truck Tire			\$25.00
Truck Tire w/rim			\$37.00
Curbside Recycling	pass through from vendor		
<b>FIRE DEPARTMENT</b>			
<b>Development Review</b>			
Commercial Site Plans - Review Fee			\$203.00
Commercial Site Plans - Inspection Fee			\$203.00
Subdivision or PRD - Review Fee			\$170.00
Subdivision or PRD - Inspection Fee			\$170.00
Pre-Application Conference - Review Fee			\$137.00
Other Land Use Applications - Review Fee			\$137.00
Other Land Use Applications - Inspection Fee			\$137.00
<b>Building Construction/Change of Use or Occupancy</b>			
A, B, E, F, M, R Occupancies 0-1,000 sq. ft. - Review Fee			\$104.00
A, B, E, F, M, R Occupancies 0-1,000 sq. ft. - Inspection Fee			\$104.00
A, B, E, F, M, R Occupancies 1,001-5,000 sq. ft. - Review Fee			\$137.00
A, B, E, F, M, R Occupancies 1,001-5,000 sq. ft. - Inspection Fee			\$104.00
A, B, E, F, M, R Occupancies 5,001-10,000 sq. ft. - Review Fee			\$170.00
A, B, E, F, M, R Occupancies 5,001-10,000 sq. ft. - Inspection Fee			\$137.00
A, B, E, F, M, R Occupancies 10,001-20,000 sq. ft. - Review Fee			\$210.00
A, B, E, F, M, R Occupancies 10,001-20,000 sq. ft. - Inspection Fee			\$170.00
A, B, E, F, M, R Occupancies 20,001-40,000 sq. ft. - Review Fee			\$251.00
A, B, E, F, M, R Occupancies 20,001-40,000 sq. ft. - Inspection Fee			\$202.00
Each Additional 20,000 sq. ft. - Review Fee			\$41.00
Each Additional 20,000 sq. ft. - Inspection Fee			\$33.00
Portable Classroom - Review Fee			\$153.00
Portable Classroom - Inspection Fee			\$153.00
H1 Occupancy - Review Fee			\$405.00
H1 Occupancy - Inspection Fee			\$405.00
H2 Occupancy - Review Fee			\$405.00
H2 Occupancy - Inspection Fee			\$405.00
H3 Occupancy - Review Fee			\$449.00
H3 Occupancy - Inspection Fee			\$449.00
H4 Occupancy - Review Fee			\$307.00
H4 Occupancy - Inspection Fee			\$307.00



2019 Proposed City of Camas Fee Schedule			
Fee Description	Notes		Fee
H5 Occupancy - Review Fee			\$558.00
H5 Occupancy - Inspection Fee			\$558.00
I Occupancy - Review Fee			\$307.00
I Occupancy - Inspection Fee			\$203.00
S Occupancy - Review Fee			\$203.00
S Occupancy - Inspection Fee			\$203.00
Each additional 10,000 sq. ft. - Review Fee			\$104.00
Each additional 10,000 sq. ft. - Inspection Fee			\$104.00
Building or Structure for Special or Temporary Use - Review Fee			\$153.00
Building or Structure for Special or Temporary Use - Inspection Fee			\$153.00
<b>Fire Alarm System</b>			
Fire Alarm - Minor Alteration - Review Fee			\$104.00
Fire Alarm - Minor Alteration - Inspection Fee			\$104.00
Fire Alarm - Zoned System 1 Zone - Review Fee			\$153.00
Fire Alarm - Zone System 1 Zone - Inspection Fee			\$153.00
Each Additional Zone - Review Fee			\$70.00
Each Additional Zone - Inspection Fee			\$70.00
Fire Alarm - Addressable System, 1 to 20 Devices - Review Fee			\$153.00
Fire Alarm - Addressable System, 1 to 20 Devices - Inspection Fee			\$153.00
Fire Alarm - Addressable System 21 or more Devices			
\$148 + \$2 per each Additional Device - Review Fee			calculated
\$148 + \$2 per each Additional Device - Inspection Fee			calculated
<b>Fire Extinguishing System</b>			
New System NFPA 13 - Single Riser - Review Fee			\$307.00
New System NFPA 13 - Single Riser - Inspection Fee	includes five inspections		\$307.00
Each Additional Inspection		effective 1/1/19	\$104.00
Each Additional Riser - Review Fee			\$307.00
Each Additional Riser - Inspection Fee			\$307.00
New System NFPA 13D (Single Family) - Inspection Fee	includes five inspections		\$104.00
Each Additional Inspection		effective 1/1/19	\$104.00
Alteration to Fire Sprinkler Systems - Review Fee			\$104.00
Alteration to Fire Sprinkler Systems - Inspection Fee			\$104.00
New System NFPA 13R (Per Building) - Review Fee			\$203.00
New System NFPA 13R (Per Building) - Inspection Fee	includes four inspections		\$203.00
Each Additional Inspection		effective 1/1/19	\$104.00
Underground Fire Sprinkler Mains - Review Fee			\$153.00
Underground Fire Sprinkler Mains - Inspection Fee			\$153.00
Standpipe System/Dry - Review Fee			\$104.00
Standpipe System/Dry - Inspection Fee			\$104.00
Commercial Cooking Extinguishing System/Protection - Review Fee			\$153.00
Commercial Cooking Extinguishing System/Protection - Inspection Fee			\$153.00
Other Extinguishing Systems - Review Fee			\$252.00
Other Extinguishing Systems - Inspection Fee			\$252.00
Fire Pumps and Private or Dedicated Fire Hydrant Systems - Review Fee			\$252.00
Fire Pumps and Private or Dedicated Fire Hydrant Systems - Inspection Fee			\$252.00
<b>Hazardous Operations</b>			
Smoke Removal Systems - Review Fee			\$252.00
Smoke Removal Systems - Inspection Fee			\$252.00
Application of Flammable Finishes - Review Fee			\$252.00
Application of Flammable Finishes - Inspection Fee			\$252.00
Commercial Drying Ovens - Review Fee			\$153.00
Commercial Drying Ovens - Inspection Fee			\$153.00
Organic Coating Systems - Review Fee			\$153.00



2019 Proposed City of Camas Fee Schedule			
Fee Description	Notes		Fee
Organic Coating Systems - Inspection Fee			\$153.00
Dip Tanks, Listed Spray Booths - Review Fee			\$137.00
Dip Tanks, Listed Spray Booths - Inspection Fee			\$104.00
Unlisted Spray Booths - Review Fee			\$203.00
Unlisted Spray Booths - Inspection Fee			\$137.00
Semiconductor Fabrication HPM Tool Installation - Review Fee			\$252.00
Semiconductor Fabrication HPM Tool Installation - Inspection Fee			\$252.00
Other Hazardous Material Equipment & Systems - Review Fee			\$252.00
Other Hazardous Material Equipment & Systems - Inspection Fee			\$252.00
Compressed Gas System (greater than exempt amounts) - Review Fee			\$307.00
Compressed Gas System (greater than exempt amounts) - Inspection Fee			\$307.00
Refrigeration Systems - Review Fee			\$252.00
Refrigeration Systems - Inspection Fee			\$137.00
LPG Tank Installation (greater than 125 gal.) - Review Fee			\$153.00
LPG Tank Installation (greater than 125 gal.) - Inspection Fee			\$153.00
Dispensing and use of LPG - Review Fee			\$170.00
Dispensing and use of LPG - Inspection Fee			\$137.00
Dispensing and use of Combustible/Flammable Liquids Above Ground Tanks - Review Fee			\$170.00
Dispensing and use of Combustible/Flammable Liquids Above Ground Tanks - Inspection Fee			\$137.00
Dispensing and use of Combustible/Flammable Liquids Underground Tanks - Review Fee			\$405.00
Dispensing and use of Combustible/Flammable Liquids Underground Tanks - Inspection Fee			\$405.00
Aerosols - Review Fee			\$153.00
Aerosols - Inspection Fee			\$153.00
CO2 Monitoring Systems - Review Fee			\$0.00
CO2 Monitoring Systems - Inspection Fee			\$104.00
<b>Hazardous Materials</b>			
Storage, Dispensing & Use of Hazardous Materials - Review Fee			\$405.00
Storage, Dispensing & Use of Hazardous Materials - Inspection Fee			\$405.00
HMIS - Review Fee			\$203.00
HMIS - Inspection Fee			\$203.00
HMMP - Review Fee			\$307.00
HMMP - Inspection Fee			\$307.00
Decommissioning Underground Storage Tank - Review Fee			\$153.00
Decommissioning Underground Storage Tank - Inspection Fee			\$104.00
<b>Explosive Materials</b>			
Explosive Storage & Use/Blast Permit - Review Fee			\$405.00
Explosive Storage & Use/Blast Permit - Inspection Fee			\$203.00
Blast Permit Review Fee - if costs exceed standard fee			actual cost
Blast Permit Inspection Fee - if costs exceed standard fee			actual cost
Storage of black or smokeless powder, small arms ammunition, precession caps, and primers for consumer consumption - Review Fee			\$104.00
Storage of black or smokeless powder, small arms ammunition, precession caps, and primers for consumer consumption - Inspection Fee			\$104.00
Manufacture, assembly, testing of ammunition, fireworks, blasting agents, and other explosives or explosive material - Review Fee			\$137.00
Manufacture, assembly, testing of ammunition, fireworks, blasting agents, and other explosives or explosive material - Inspection Fee			\$104.00
Other storage, use, handling, or demolition of explosives or explosive material - Review Fee			\$416.00



2019 Proposed City of Camas Fee Schedule			
Fee Description	Notes		Fee
Other storage, use, handling, or demolition of explosives or explosive material - Inspection Fee			\$137.00
Magazines (Explosives) - Review Fee			\$203.00
Magazines (Explosives) - Inspection Fee			\$203.00
Fireworks Stand - Review Fee			\$50.00
Fireworks Stand - Inspection Fee			\$50.00
Fireworks Display - Review Fee			\$203.00
Fireworks Display - Inspection Fee			\$203.00
Pyrotechnic special effects - Review Fee			\$104.00
Pyrotechnic special effects - Inspection Fee			\$104.00
<b>High-Piled Combustible Storage</b>			
Designated storage area 501 - 2,500 sq. ft. - Review Fee			\$137.00
Designated storage area 501 - 2,500 sq. ft. - Inspection Fee			\$104.00
Designated storage area 2,501 - 12,000 sq. ft. - Inspection Fee			\$170.00
Designated storage area 2,501 - 12,000 sq. ft. - Review Fee			\$137.00
Designated storage area 12,001 - 20,000 sq. ft. - Review Fee			\$203.00
Designated storage area 12,001 - 20,000 sq. ft. - Inspection Fee			\$170.00
Designated storage area 20,001 - 30,000 sq. ft. - Review Fee			\$252.00
Designated storage area 20,001 - 30,000 sq. ft. - Inspection Fee			\$203.00
Each additional 30,000 sq. ft. or portion thereof - Review Fee			\$307.00
Each additional 30,000 sq. ft. or portion thereof - Inspection Fee			\$252.00
Cryogenic Systems, process or product - Review Fee			\$153.00
Cryogenic Systems, process or product - Inspection Fee			\$153.00
Each tank or vessel - Review Fee			\$55.00
Each tank or vessel - Inspection Fee			\$44.00
Candles & Open Flames in Places of Assembly - Review Fee			\$22.00
<b>Other Fire Permits</b>			
Revision to plan previously submitted	per hour		\$104.00
Investigation Fee (work started without a permit) - Review Fee			Double
Investigation Fee (work started without a permit) - Inspection Fee			Double
Re-inspection Fees			\$104.00
Use of Consultant for Plan Review and Inspections - Review Fee			Actual Cost
Use of Consultant for Plan Review and Inspections - Inspection Fee			Actual Cost
Emergency Generators - Review Fee			\$104.00
Emergency Generators - Inspection Fee			\$104.00
Privacy/Security Gates - Review Fee			\$104.00
Privacy/Security Gates - Inspection Fee			\$104.00
Other plan reviews or permits required by the International Fire Code - Review Fee	per hour		\$104.00
Other plan reviews or permits required by the International Fire Code - Inspection Fee	per hour		\$104.00
Training Burn	\$50 per sq. ft. minimum \$1,000, maximum \$2,000		
Hot Works			\$104.00
<b>Hydrants</b>			
Witness Flow Test - Inspection Fee			\$103.00
<b>LIBRARY</b>			
<b>Meeting Rooms</b>			
Room A			
Maintenance Charge:			
Non-Profit			no charge
Private Functions	per hour		\$50.00
Cleaning deposit, if serving food (refundable);	cost exceeding \$50 will be billed		\$60.00



2019 Proposed City of Camas Fee Schedule			
Fee Description	Notes		Fee
For-Profit	per hour		\$50.00
Cleaning deposit, if serving food (refundable);	cost exceeding \$50 will be billed		\$60.00
<b>Room B</b>			
Maintenance Charge:			
Non-Profit			no charge
Private Functions	per hour		\$50.00
Cleaning deposit, if serving food (refundable);	cost exceeding \$50 will be billed		\$60.00
For-Profit	per hour		\$50.00
Cleaning deposit, if serving food (refundable);	cost exceeding \$50 will be billed		\$60.00
<b>Rooms A &amp; B</b>			
Maintenance Charge:			
Non-Profit			no charge
Private Functions	per hour		\$93.00
Cleaning deposit, if serving food (refundable);	cost exceeding \$50 will be billed		\$60.00
For-Profit	per hour		\$99.00
Cleaning deposit, if serving food (refundable);	cost exceeding \$50 will be billed		\$60.00
<b>Kitchen Use</b>			
Non-Profit			\$17.00
Private Functions			\$33.00
For Profit			\$33.00
<b>Closed Hours Staffing Fee</b>			
Non-Profit	per hour in addition to hourly charge		\$60.00
Private Functions	per hour in addition to hourly charge		\$60.00
For Profit	per hour in addition to hourly charge		\$60.00
<b>Non-refundable application fee</b>			
Non-Profit			
Private Functions			\$17.00
For Profit			\$17.00
<b>Non-Resident Annual Fees</b>			
Household			\$132.00
<b>Operational Charges</b>			
Black & White Photocopy/Printing	over 10 per person, per day, each		\$0.10
Color Photocopy/Printing	each		\$0.50
Photocopy/Printing	10 black and white per person, per day		no charge
<b>Lost &amp; Damaged Materials: Default prices if not noted in bib record</b>			
Audiobooks			\$42.00
Board book			\$10.00
Book discussion kit			\$120.00
Devices			\$250.00
DVD/Blue Ray	or replacement price		\$35.00
Hardcover & Paperback Books		effective 1/1/19	\$32.00
Interlibrary loan	assessed by lending library		
Magazines & -Documents			\$7.00



2019 Proposed City of Camas Fee Schedule			
Fee Description	Notes		Fee
Music CD			\$25.00
Playaway	-		\$54.00
Reference book			replacement cost
<b>PARKS &amp; RECREATION FEES</b>			
<b>Camas Community Center Rental</b>			
Reception Room - Midweek	per day		\$75.00
Reception Room - Weekend	per day		\$150.00
Reception Room - Long Term Use	per hour		\$10.00
Conference Room - Midweek	per day		\$50.00
Conference Room - Weekend	per day		\$100.00
Conference Room - Long Term Use	per hour		\$10.00
Ball Room - Midweek	per day		\$150.00
Ball Room - Weekend	per day		\$300.00
Ballroom - Long Term Use	per hour		\$10.00
Kitchen - Midweek	per day		\$30.00
Kitchen - Weekend	per day		\$50.00
Kitchen - Long Term Use	per hour		\$10.00
Sound System - Midweek,	per day		\$75.00
Sound System - Weekend	per day		\$75.00
Sound System Projector - Midweek	per day		\$100.00
Sound System Projector - Weekend	per day		\$100.00
Deposit - refundable			\$500.00
Alcohol Use Fee			\$100.00
Key Call Back Fee			\$150.00
Midweek is Monday through Thursday and Friday until 2:00 p.m.			
Weekends are Fridays after 2:00 p.m. through Sunday			
No rental fee will be charged to non-profit groups who are community-based and IRS recognized, City of Camas sponsored events, school sponsored events or governmental agencies that reserve the facility Monday through Thursday, between the hours of 8:00 a.m. and 5:00 p.m. and Friday before 2:00 p.m.			
Camas residents will receive 20% discount			
Long Term Users will be charged \$7.75/hr. - must pay for 6 months to be long term user			
<b>Fallen Leaf Lake Park Rental</b>			
Monday through Thursday	per day		\$200.00
Fridays, Saturdays, Sundays and Holidays	per day		\$350.00
Deposit - refundable			\$500.00
Alcohol Use Fee			\$100.00
Key Call Back Fee			\$150.00
Camas residents will receive 20% discount			
Non-profit groups renting on weekends will be charged mid-week rates			
<b>Lacamas Lake Lodge Rental</b>			
Main Hall	hourly; Saturday-5 hr. minimum; all other days-2 hrs. minimum		\$175.00
Main Hall - public agencies	hourly; mid-week excluding Fridays during normal business hours		\$60.00
Deposit - refundable	per day		\$500.00



2019 Proposed City of Camas Fee Schedule			
Fee Description	Notes		Fee
Room 1A	hourly; Saturday-5 hr. minimum; all other days-2 hrs. minimum		\$30.00
Deposit - refundable	per day		\$200.00
Room 1B	hourly; Saturday-5 hr. minimum; all other days-2 hrs. minimum		\$30.00
Deposit - refundable	per day		\$200.00
AV Equipment	per day		\$100.00
Alcohol Use Fee			\$100.00
Key Call Back Fee			\$150.00
Non-profit will receive a 50% discount off the hourly rate			
Cancellation must be received a minimum of 61 days prior to the event to receive a full refund. A 50% refund will be allowed if cancellation notices is received 30-60 days prior to the event. No refunds will be made with less than a 30 day notice.			
Camas residents will receive 20% discount			
<b>POLICE DEPARTMENT</b>			
Background/Clearance Letters			\$12.00
Fingerprint Cards	per card		\$17.00
Lost/Unreturned Community Room Key		effective 1/1/19	\$25.00
Police Case Reports (no charge to victim)	per page		\$0.15
Record Checks/Non-Criminal Justice Agency inc. Military Services			\$12.00
State Accident Reports (no charge to involved party)			\$7.00
Work crew Sign-Up Fee			\$25.00
<b>EQUIPMENT RENTAL</b>		<b>Active</b>	<b>Reserve</b>
Sewer Cleaners	A	\$5,434.22	
Street Sweepers	B	\$4,585.01	
Tractor Backhoe	C	\$925.68	\$180.02
One Ton Dump Trucks	D	\$1,021.92	
Two Ton Dump Trucks	E	\$975.27	
Five Yard Dump Trucks	F		\$570.43
Refuse Packers	G	\$6,668.22	
Three-Wheel Scooters	H	\$497.94	
Trucks/Pick-ups 1 ton and 3/4 ton	J	\$697.78	\$443.63
Fire SUV or Pick-ups 1/2 ton	K	\$880.72	\$478.12
Smaller Pickups	L	\$550.24	\$369.79
Vans	M	\$859.59	
Police Vehicles - Patrol	N	\$2,347.40	
General Use Autos	O	\$729.79	\$478.53
Large Tractors	P	\$1,183.56	
Small Tractors	Q	\$866.45	
Small Trailers	R	\$491.44	
Large Trailers	S	\$416.54	
Specialty Service Vehicle	T	\$1,083.86	
Police Vehicles - Non Patrol	U	\$768.30	\$360.97
Large Mowers	V	\$840.74	
Small Mowers	W	\$578.87	
Forklift	X	\$478.56	
10 Yard Hook Truck	Y	\$2,696.59	\$1,714.67
Police SUV	Z	\$1,139.96	



## ORDINANCE NO. 18-023

AN ORDINANCE amending the City of Camas' 2018 Budget  
Ordinance Nos. 17-018 and 18-007

WHEREAS, the City Council of the City of Camas approved Ordinance No. 17-018 and re-adopted a 2018 budget; and

WHEREAS, the City Council of the City of Camas approved Ordinance 18-007 amending the Budget Ordinance 17-018; and

WHEREAS, the City Council of the City of Camas desires to effectively utilize and manage the City's financial resources; and,

WHEREAS, the City will receive additional revenues that were not anticipated at the time of adopting the budget for 2018; and

WHEREAS, funds received in excess of estimated revenues during the current fiscal year when authorized by an ordinance amending the original budget may be included in the expenditure limitation; and

WHEREAS, the City desires to undertake activities which were not foreseen at the time of adopting the 2018 budget; and

WHEREAS, the financial activities in the following funds could not have been reasonably foreseen at the time of adopting the 2018 budget.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CAMAS AS FOLLOWS:

### Section I

**Budget Amendment:** The City of Camas' 2018 Budget as adopted in Ordinance No. 17-018 and amended by Ordinance 18-007 is amended as follows:

1. Modify the 2018 Budget for Spring Omnibus Budget correction for Larkspur.
2. Modify the 2018 Budget for Police contribution and associated supplies.
3. Modify the 2018 Budget for 2017 grant for Fire turnouts.
4. Modify the 2018 Budget for stipend for Fire Prevention supplies.
5. Transfer the 2018 Budget from REET to Legacy Lands for the Wildlife League acquisition.
6. Modify the 2018 Budget with 2018 LTGO Bond proceeds, grant funds and capital expenses.
7. Modify the 2018 Budget for PWTF Loan for the Lake and Everett Design and ROW.



## ORDINANCE NO. 18-023

8. Supplement the 2018 Budget for an increase in Clark County costs.
9. Supplement the 2018 Budget for SWAT Vehicle.
10. Supplement the 2018 Budget for Firewall Replacement.
11. Supplement the 2018 Budget for Community Development staffing increases and associated costs.
12. Supplement the 2018 Budget for utility vehicle for Trail Management.
13. Supplement the 2018 Budget for ILS Implementation and Library repairs.
14. Supplement the 2018 Budget for CWFD overtime, benefits, and ERR costs.
15. Supplement the 2018 Budget for SCBA replacement costs
16. Supplement the 2018 Budget for out of class pay and increase in burial costs.
17. Supplement the 2018 Budget for CDBG – Adams Street Project.
18. Supplement the 2018 Budget for 15% match requirement for SRF loan.
19. Supplement the 2018 Budget for ERR increase in fuel costs.
20. Supplement the 2018 Budget for additional retirees in pensions, home care and actuarial costs.
21. Supplement the 2018 Budget for North Shore Street Lights.
22. Supplement the 2018 Budget for Lacamas Lake Dams Maintenance.
23. Supplement the 2018 Budget for Building Acquisition and improvements.

### Section II

**Budget Amendment – Effect on Fund Revenues and Expenses:** The foregoing increases affect the City funds as shown on Attachment A.

### Section III

**Effective Date.** This ordinance shall take force and be in effect five days from and after its publication according to law.



ORDINANCE NO. 18-023

PASSED BY the Council and APPROVED by the Mayor this 3rd day of December, 2018.

SIGNED: \_\_\_\_\_  
Mayor

SIGNED: \_\_\_\_\_  
Clerk

APPROVED as to form:

\_\_\_\_\_  
City Attorney



**ATTACHMENT A:****2018 Fall Omnibus Packages****Administrative Packages**

A-1	REET/Larkspur	Error Corr for Spring Omni-to fix summary sheet	\$	-
A-2	Police	Citizen Contribution/Supplies	\$	-
A-3	CWFD	2017 Grant for Turnouts	\$	(19,135)
A-4	CWFD	Stipend for Fire Prevention Supplies	\$	-
A-5	REET/Legacy Lands	Transferred Budget from REET to Legacy Lands	\$	-
A-6	2018 LTGO Bonds	Adjust Budget with Actual Proceeds	\$	-
A-7	2018 PWTF Loan	Lake and Everett Design and ROW	\$	-
Total Administrative			\$	(19,135)

**Supplemental Packages**

S-1	Court/Police	Clark County Costs Increases	\$	(30,000)
S-2	Police	SWAT Vehicle	\$	(11,000)
S-3	IT	Firewall Replacement	\$	(21,000)
S-4	Comm Develop	Staffing for Planning and Building/Com Dev Rev Inc	\$	-
S-5	Parks Maint	Utility Vehicle for Trail Management	\$	(31,424)
S-6	Library	ILS Implementation and Building Repairs	\$	(77,745)
S-7	CWFD	CWFD Adjustments for OT, Benefits and ERR	\$	(135,000)
S-8	CWFD	Move SCBAs from 2019 to 2018	\$	(330,000)
S-9	Cemetery	Out of Class Pay & Increase in burials	\$	(10,000)
S-10	Engineering	CDBG - Adams Project	\$	(220,579)
S-11	Water-Sewer	15% Match Requirement for SRF Loan	\$	-
S-12	ERR	Increasing Fuel Costs and increase in vehicles	\$	(150,000)
S-13	Pensions	Addtl Retirees, Home Care, and Actuarial Costs	\$	(204,665)
S-14	LED Street Lighting	North Shore Street Lights	\$	(27,000)
S-15	Storm Water	Lacamas Lake Dams Maintenance	\$	(50,000)
S-16	REET/LTGO Bonds	Transfer for Building Acquisition and Improvements	\$	(500,000)
Total Supplemental			\$	(1,798,413)

**Total Budget Amendments** **\$ (1,817,548)**



## Attachment B

## 2018 Budget Amendment - Fund Summary

	Beg Fund Balance	Budget Revenues (1)	Budget Expenses (1)	Estimated End Fund Balance	Budget Amendment Revenues	Budget Amendment Expenses	Amended Fund Balance	Note: Budget Packages
<b>Operating Funds</b>								
General	\$ 4,231,179	\$ 22,385,594	\$ (22,045,649)	\$ 4,571,124	\$ 54,343	\$ (281,369)	\$ 4,344,098	A-2, S-1, S-2, S-3, S-4, S-5, S-6, S-10, S-13
Streets	\$ 695,809	\$ 2,951,992	\$ (3,481,521)	\$ 166,280			\$ 166,280	
Camas/Washougal Fire & EMS	\$ 1,255,852	\$ 9,807,226	\$ (9,631,690)	\$ 1,431,388	\$ 1,000	\$ (485,135)	\$ 947,253	A-3, A-4, S-7, S-8
Cemetery	\$ 27,985	\$ 228,691	\$ (209,557)	\$ 47,119		\$ (10,000)	\$ 37,119	S-9
<b>Capital/Enterprise Funds</b>								
Unlimited GO Debt Service	\$ 46,687	\$ 620,000	\$ (622,380)	\$ 44,307			\$ 44,307	
Limited GO Debt Service	\$ -	\$ 1,127,569	\$ (1,127,569)	\$ -			\$ -	
REET	\$ 4,749,909	\$ 4,092,827	\$ (4,704,461)	\$ 4,138,275	\$ 400,579	\$ (927,595)	\$ 3,611,259	(2), A-5, S-10, S-16
Park Impact Fee	\$ 1,284,683	\$ 797,807	\$ (717,983)	\$ 1,364,507			\$ 1,364,507	
Transportation Impact Fee	\$ 510,853	\$ 968,570	\$ (668,927)	\$ 810,496			\$ 810,496	
Fire Impact Fee	\$ 309,043	\$ 253,633	\$ (21,017)	\$ 541,659			\$ 541,659	
Brady Road Construction	\$ 426,045	\$ 3,131,053	\$ (1,891,045)	\$ 1,666,053			\$ 1,666,053	
6th and Norwood Construction	\$ -	\$ 80,000	\$ (80,000)	\$ -			\$ -	
Street Lighting LED Project	\$ 27,000	\$ 92,000	\$ (92,000)	\$ 27,000		\$ (27,000)	\$ -	S-14
Larkspur	\$ 27,963	\$ 4,016,981	\$ (4,043,997)	\$ 947	\$ 927,016	\$ (900,000)	\$ 27,963	(2), A-6
Facilities Capital Fund	\$ 449,665	\$ 164,891	\$ (614,556)	\$ (0)	\$ 1,500,000	\$ (1,500,000)	\$ (0)	A-6, S-16
Legacy Lands Project	\$ -	\$ 8,800,000	\$ (8,800,000)	\$ -	\$ 1,715,700	\$ (1,715,700)	\$ -	A-5, A-6
Lake and Everett	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ (1,000,000)	\$ -	A-7
Storm Water	\$ 2,116,101	\$ 1,598,485	\$ (1,316,996)	\$ 2,397,590		\$ (50,000)	\$ 2,347,590	S-15
Solid Waste	\$ 1,976,865	\$ 2,713,565	\$ (2,513,352)	\$ 2,177,078			\$ 2,177,078	
Water/Sewer	\$ 7,131,360	\$ 13,032,669	\$ (13,956,479)	\$ 6,207,550		\$ (194,361)	\$ 6,013,189	S-10
W/S Capital Projects	\$ 273,375	\$ 8,231,807	\$ (8,231,807)	\$ -	\$ 360,000		\$ 360,000	S-11
WS Capital Reserve	\$ 6,404,061	\$ 1,514,964	\$ (717,450)	\$ 7,201,575		\$ (360,000)	\$ 6,841,575	S-11
WS Bond Reserve	\$ 1,630,669	\$ 23,666	\$ -	\$ 1,654,335			\$ 1,654,335	
North Shore Construction Project	\$ 8,883,676	\$ 55,126	\$ (8,242,550)	\$ 696,252			\$ 696,252	
			\$ -	\$ -				
<b>Reserve Funds</b>								
Lodging Tax	\$ 15,724	\$ 9,505	\$ (10,000)	\$ 15,229			\$ 15,229	
Firefighter's Pension	\$ 2,267,695	\$ 33,005	\$ (436,484)	\$ 1,864,216		\$ (175,026)	\$ 1,689,190	S-13
Equipment Rental and Replacement	\$ 2,031,954	\$ 1,645,841	\$ (1,400,361)	\$ 2,277,434		\$ (150,000)	\$ 2,127,434	S-12
Retiree Medical	\$ 3,275	\$ 120,361	\$ (120,361)	\$ 3,275	\$ 29,639	\$ (29,639)	\$ 3,275	S-13
LEOFF 1 Disability Board	\$ 21,694	\$ 215,218	\$ (215,218)	\$ -	\$ 172,026	\$ (172,026)	\$ -	S-13
			\$ -	\$ -				
	\$ 46,799,122	\$ 88,713,046	\$ (95,913,410)	\$ 39,303,689	\$ 6,160,303	\$ (7,977,851)	\$ 37,486,141	
			\$ -	\$ -		\$ (1,817,548)		

(1) Budgeted revenues and expenses reflect the 2018 Adopted Budget

(2) Error Correction for Spring Omnibus \$27,016 for 300 &amp; 319 - see A-1

original budget	\$ 78,533,370	\$ (76,420,043)
Spring Omnibus	\$ 10,179,676	\$ (19,493,366)
	\$ -	\$ (1)

Package Summary List			
			Carry Forward
	\$ 4,921,700	\$ (4,940,835)	Administrative
	\$ 1,511,587	\$ (3,310,000)	Supplemental
	\$ 6,433,287	\$ (8,250,835)	
	\$ (1,817,548)	\$ -	



# 8 Fall Omnibus Budget Packages

Dept	Estimates as of 12/31/2017	General Fund	C/W Fire & EMS	Cemetery	REET	LED Street Lighting	Larkspur	Facilities Capital	Legacy Lands Project	Lake and Everett	Storm Water	Water/Sewer	W/S Capital Projects	W/S Capital Reserve	Equipment Rental	Firefighters Pension	Retiree Medical	LEOFF 1 Disability	Total
	<b>Beginning Balance</b>	\$ 4,231,179	\$ 1,255,852	\$ 27,985	\$ 4,749,909	\$ -	\$ 27,963	\$ 449,665		\$ -	\$ 2,116,101	\$ 7,131,360	\$ 273,375	\$ 6,404,061	\$ 2,031,954	\$ 2,267,695	\$ 3,275	\$ 21,694	
	<b>Revenues</b>	\$ 22,385,594	\$ 9,807,226	\$ 228,691	\$ 4,092,827	\$ 92,000	\$ 4,016,981	\$ 164,891	\$ 8,800,000	\$ -	\$ 1,598,485	\$ 13,032,669	\$ 8,231,807	\$ 1,514,964	\$ 1,645,841	\$ 33,005	\$ 120,361	\$ 215,218	
	<b>Expenditures</b>	\$ (22,045,649)	\$ (9,631,690)	\$ (209,557)	\$ (4,704,461)	\$ (92,000)	\$ (4,043,997)	\$ (614,556)	\$ (8,800,000)	\$ -	\$ (1,316,996)	\$ (13,956,479)	\$ (8,231,807)	\$ (717,450)	\$ (1,400,361)	\$ (436,484)	\$ (120,361)	\$ (215,218)	
	<b>Projected Ending Fund Balance</b>	\$ 4,571,124	21% \$ 1,431,388	\$ 47,119	\$ 4,136,275	\$ -	\$ 947	\$ (0)	\$ -	\$ -	\$ 2,397,590	\$ 6,207,550	\$ 273,375	\$ 7,201,575	\$ 2,277,434	\$ 1,864,216	\$ 3,275	\$ 21,694	
<b>Administrative Packages</b>																			
Capital	Error Correction for REET/Larkspur-Spr Omni summary				\$ (27,016)		\$ 27,016												\$ -
Police	Citizen Contribution	\$ 5,000																	\$ 5,000
	Supplies	\$ (5,000)																	\$ (5,000)
CWFD	2017 Grant - Turnouts		\$ (19,135)																\$ (19,135)
CWFD	Stipend from Home Fire Sprinkler Coalition		\$ 1,000																\$ 1,000
	Fire Prevention Supplies		\$ (1,000)																\$ (1,000)
REET/Legacy Lands	Transfer budget from REET to Legacy Lands				\$ 300,000			\$ (300,000)											\$ -
	Transfer REET funds to Legacy Lands				\$ (300,000)			\$ 300,000											\$ -
2018 LTGO Bonds	Difference from Original Budget to the Issuance						\$ 900,000	\$ 1,000,000	\$ 1,415,700										\$ 3,315,700
	Land Acquisitions						\$ (900,000)	\$ (1,415,700)											\$ (2,315,700)
	Building Acquisition							\$ (1,000,000)											\$ (1,000,000)
PWTF Loan	Loan for design and ROW-Lake and Everett									\$ 1,000,000									\$ 1,000,000
										\$ (1,000,000)									\$ (1,000,000)
	<b>Total Administrative</b>	\$ -	\$ (19,135)	\$ -	\$ (27,016)	\$ 27,016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (19,135)
	<b>Subtotal Fund Balance</b>	\$ 4,571,124	21% \$ 1,431,253	\$ 47,119	\$ 4,111,259	\$ -	\$ 27,963	\$ (0)	\$ -	\$ -	\$ 2,397,590	\$ 6,207,550	\$ 273,375	\$ 7,201,575	\$ 2,277,434	\$ 1,864,216	\$ 3,275	\$ 21,694	
<b>Supplemental Packages</b>																			
Court/Police	Clark County Cost Increase	\$ (30,000)																	\$ (30,000)
Police	SWAT Vehicle Costs	\$ (11,000)																	\$ (11,000)
IT	Firewall Replacement	\$ (21,000)																	\$ (21,000)
Comm Develop	Assistant Planner	\$ (14,635)																	\$ (14,635)
	Building Inspector 1	\$ (34,705)																	\$ (34,705)
	Increase in Building & Planning Fees	\$ 49,340																	\$ 49,340
Parks Maintenance	Utility Vehicle for Trail Management	\$ (31,424)																	\$ (31,424)
Library	ILS Implementation and Building Repairs	\$ (77,745)																	\$ (77,745)
CWFD	CWFD adjust Overtime, Benefits and ERR		\$ (135,000)																\$ (135,000)
CWFD	Move SCBAs to 2018 from 2019 for expirations		\$ (330,000)																\$ (330,000)
Cemetery	Out of Class Pay & Increase in burials			\$ (10,000)															\$ (10,000)
Engineering	CDBG Grant				\$ 180,000														\$ 180,000
	Matching Funds	\$ (26,218)			\$ 220,579							\$ (194,361)							\$ -
	Adams Street Construction				\$ (400,579)														\$ (400,579)
Water/Sewer	15% Match requirement for Reservoir SRF loan												\$ 360,000	\$ (360,000)					\$ -
ERR	Increasing Fuel Costs and more vehicles														\$ (150,000)				\$ (150,000)
Pensions	Increase Costs from Retirees and Long Term Care															\$ (3,000)	\$ (29,639)	\$ (172,026)	\$ (204,665)
	Cost Allocation	\$ (29,639)														\$ (172,026)	\$ 29,639	\$ 172,026	\$ -
LED Street Lighting	North Shore LED Lights					\$ (27,000)													\$ (27,000)
Stormwater	Lacamas Lake Dams Maintenance										\$ (50,000)								\$ (50,000)
REET/LTGO Bond	Transfer from REET to Facilities Capital				\$ (500,000)			\$ 500,000											\$ -
	Building Acquisition							\$ (500,000)											\$ (500,000)
	<b>Total Supplemental</b>	\$ (227,026)	\$ (465,000)	\$ (10,000)	\$ (500,000)	\$ (27,000)	\$ -	\$ -	\$ -	\$ -	\$ (50,000)	\$ (194,361)	\$ 360,000	\$ (360,000)	\$ (150,000)	\$ (175,026)	\$ -	\$ -	\$ (1,798,413)
	<b>Net Budget Adjustment</b>	\$ (227,026)	\$ (484,135)	\$ (10,000)	\$ (527,016)	\$ (27,000)	\$ 27,016	\$ -	\$ -	\$ -	\$ (50,000)	\$ (194,361)	\$ 360,000	\$ (360,000)	\$ (150,000)	\$ (175,026)	\$ -	\$ -	\$ (1,817,548)
	<b>Total Adjusted Fund Balance</b>	\$ 4,344,098	20% \$ 947,253	\$ 37,119	\$ 3,611,259	\$ (27,000)	\$ 27,963	\$ (0)	\$ -	\$ -	\$ 2,347,590	\$ 6,013,189	\$ 633,375	\$ 6,841,575	\$ 2,127,434	\$ 1,689,190	\$ 3,275	\$ 21,694	



## Attachment B

Adjustment #	Description	Account Code	Fund	Current Budget	Proposed Budget	Rev Increase Exp Decrease	Rev Decrease Exp Increase	Impact to Budget
A-1	Error Correction for the Spring Omnibus							
A-1	Line Item Correct - summary sheet out of balance							
A-2	Police Grant	001-00-367-110-00	001	\$ 11,565	\$ 16,565	\$ 5,000		\$ 5,000
A-2	Supplies	001-08-521-220-31	001	\$ 43,000	\$ 48,000		\$ (5,000)	\$ (5,000)
A-3	Turnouts from Grant	115-09-522-210-23	115	\$ 44,482	\$ 63,617		\$ (19,135)	\$ (19,135)
A-3	2017 Grant	115-00-508-000-00	115	\$ 1,431,388	\$ 1,412,253	\$ 19,135		\$ 19,135
A-4	Stipend from HFSC	115-00-367-000-00	115	\$ -	\$ 1,000	\$ 1,000		\$ 1,000
A-4	Fire Prevention Supplies	115-09-522-300-32	115	\$ 17,671	\$ 18,671		\$ (1,000)	\$ (1,000)
A-5	Move budget from 300 to 320 for Wildlife League	320-00-594-765-61	320	\$ -	\$ 300,000		\$ (300,000)	\$ (300,000)
A-5	Transfer from REET	320-00-397-300-00	320	\$ -	\$ 300,000	\$ 300,000		\$ 300,000
A-5	Move budget from 300 to 320 for Wildlife League	300-00-594-765-61	300	\$ 300,000	\$ -	\$ 300,000		\$ 300,000
A-5	Transfer to 320	300-00-597-320-00	300	\$ -	\$ 300,000		\$ (300,000)	\$ (300,000)
A-6	Increase Conservation Futures	320-00-337-010-10	320	\$ 2,500,000	\$ 2,580,000	\$ 80,000		\$ 80,000
A-6	Increase Bond Proceeds - 2018 LTGO	320-00-391-100-00	320	\$ 6,300,000	\$ 7,635,700	\$ 1,335,700		\$ 1,335,700
A-6	Increase Land Acquisitions	320-00-594-530-61	320	\$ 8,800,000	\$ 10,215,700		\$ (1,415,700)	\$ (1,415,700)
A-6	Larkspur Bond Proceeds - 2018 LTGO	319-00-391-100-00	319	\$ -	\$ 900,000	\$ 900,000		\$ 900,000
A-6	Increase Larkspur Construction	319-00-595-300-65	319	\$ 3,132,500	\$ 4,943,997		\$ (900,000)	\$ (900,000)
A-6	Facilities Capital Bond Proceeds - 2018 LTGO	318-00-391-100-00	318	\$ -	\$ 1,000,000	\$ 1,000,000		\$ 1,000,000
A-6	Annex Building	318-00-594-220-62	318	\$ -	\$ 1,000,000		\$ (1,000,000)	\$ (1,000,000)
A-7	PWTF Loan for Lake and Everett	321-00-391-800-00	321	\$ -	\$ 1,000,000	\$ 1,000,000		\$ 1,000,000
A-7	Design and ROW	321-00-595-300-65	321	\$ -	\$ 1,000,000		\$ (1,000,000)	\$ (1,000,000)
S-1	Increase Clark County Rates	001-02-512-500-51	001	\$ 97,547	\$ 107,547		\$ (10,000)	\$ (10,000)
S-1	Increase Clark County Rates	001-08-521-220-51	001	\$ 280,133	\$ 300,133		\$ (20,000)	\$ (20,000)
S-1	Adjust Fund Balance	001-00-508-000-00	001	\$ 4,571,124	\$ 4,541,124	\$ 30,000		\$ 30,000
S-2	SWAT Vehicle - ERR rates increase	001-08-521-220-45	001	\$ 217,558	\$ 228,558		\$ (11,000)	\$ (11,000)
S-2	Adjust Fund Balance	001-00-508-000-00	001	\$ 4,571,124	\$ 4,560,124	\$ 11,000		\$ 11,000
S-3	Firewall Replacement	001-12-594-180-64	001	\$ 73,213	\$ 94,213		\$ (21,000)	\$ (21,000)
S-3	Adjust Fund Balance	001-00-508-000-00	001	\$ 4,571,124	\$ 4,550,124	\$ 21,000		\$ 21,000
S-4	Assistant Planner Position	001-15-558-600-11	001	\$ 348,415	\$ 357,366		\$ (8,951)	\$ (8,951)
S-4	Assistant Planner Position	001-15-558-600-21	001	\$ 135,654	\$ 138,340		\$ (2,686)	\$ (2,686)
S-4	Assistant Planner Position	001-15-558-600-31	001	\$ 80	\$ 3,080		\$ (3,000)	\$ (3,000)
S-4	Building Inspector I Position	001-22-524-200-11	001	\$ 377,342	\$ 382,500		\$ (5,158)	\$ (5,158)
S-4	Building Inspector I Position	001-22-524-200-21	001	\$ 184,986	\$ 186,534		\$ (1,548)	\$ (1,548)
S-4	Building Inspector I Position	001-22-524-200-31	001	\$ 35	\$ 3,035		\$ (3,000)	\$ (3,000)
S-4	Building Inspector I Position	001-22-594-200-64	001	\$ -	\$ 25,000		\$ (25,000)	\$ (25,000)
S-4	Increase in Zoning & Subdivision Fees	001-00-345-810-00	001	\$ 115,124	\$ 129,761	\$ 14,637		\$ 14,637
S-4	Increase in Plan Check Fees	001-00-345-830-00	001	\$ 488,544	\$ 523,250	\$ 34,706		\$ 34,706
S-5	Park's Maintenance Gator Utility Vehicle	001-18-576-800-64	001	\$ -	\$ 31,424		\$ (31,424)	\$ (31,424)
S-5	Adjust Fund Balance	001-00-508-000-00	001	\$ 4,571,124	\$ 4,539,700	\$ 31,424		\$ 31,424
S-6	Library's new ILS implementation	001-30-572-200-49	001	\$ 4,027	\$ 44,772		\$ (40,745)	\$ (40,745)
S-6	ILS Data Extraction	001-30-572-200-41	001	\$ 2,238	\$ 14,238		\$ (12,000)	\$ (12,000)
S-6	Supplment books to replace FVRL deliveries	001-30-594-721-69	001	\$ -	\$ 20,000		\$ (20,000)	\$ (20,000)
S-6	Building Maintenance repairs	001-30-572-500-41	001	\$ 40,046	\$ 45,046		\$ (5,000)	\$ (5,000)
S-6	Adjust Fund Balance	001-00-508-000-00	001	\$ 4,571,124	\$ 4,493,379	\$ 77,745		\$ 77,745
S-7	Fire Marshal Over Time due to inspections	115-09-522-300-12	115	\$ 8,000	\$ 18,000		\$ (10,000)	\$ (10,000)
S-7	Administration Benefit Adjustment	115-00-522-710-21	115	\$ 67,556	\$ 80,556		\$ (13,000)	\$ (13,000)
S-7	Fire Over Time	115-09-522-210-12	115	\$ 420,000	\$ 471,000		\$ (51,000)	\$ (51,000)
S-7	EMS Over Time	115-00-522-720-12	115	\$ 206,000	\$ 220,000		\$ (14,000)	\$ (14,000)
S-7	ERR Costs	115-00-522-710-41	115	\$ 433,708	\$ 480,708		\$ (47,000)	\$ (47,000)
S-7	Adjust Fund Balance	115-00-508-000-00	115	\$ 1,431,388	\$ 1,296,388	\$ 135,000		\$ 135,000
S-8	Move SCBAs from 2019 to 2018	115-00-522-720-35	115	\$ 23,983	\$ 353,983		\$ (330,000)	\$ (330,000)
S-8	Adjust Fund Balance	115-00-508-000-00	115	\$ 1,431,388	\$ 1,101,388	\$ 330,000		\$ 330,000
S-9	Out of Class Pay	125-00-536-500-11	125	\$ 75,804	\$ 80,804		\$ (5,000)	\$ (5,000)



S-9	Higher number of burials	125-00-536-500-41	125	\$	29,574	\$	34,574		\$	(5,000)	\$	(5,000)	
S-9	Adjust Fund Balance	125-00-508-000-00	125	\$	47,119	\$	37,119	\$	10,000		\$	10,000	
S-10	CDBG Grant for Adams Street	300-00-333-140-00	300	\$	292,648	\$	472,648	\$	180,000		\$	180,000	
S-10	Transfer from W/S for match	300-00-397-424-00	300	\$	372,950	\$	567,311	\$	194,361		\$	194,361	
S-10	Engineering Time & GF Contribution	300-00-397-001-41	300	\$	-	\$	26,218	\$	26,218		\$	26,218	
S-10	Adams Street Project	300-00-595-330-65	300	\$	-	\$	400,579			\$	(400,579)	\$	(400,579)
S-10	Transfer to REET for Adams Street	424-00-597-300-00	424	\$	372,950	\$	567,311			\$	(194,361)	\$	(194,361)
S-10	Adjust Fund Balance	424-00-508-000-00	424	\$	6,207,550	\$	6,013,189	\$	194,361		\$	194,361	
S-10	Transfer to REET for Adams Street	001-00-597-300-00	001	\$	-	\$	26,218			\$	(26,218)	\$	(26,218)
S-10	Adjust Fund Balance	001-00-508-000-00	001	\$	4,571,124	\$	4,544,906	\$	26,218		\$	26,218	
S-11	Transfer to W/S Capital - SRF Match 15% Reservoir	432-00-597-426-00	432	\$	717,450	\$	1,077,450			\$	(360,000)	\$	(360,000)
S-11	Adjust Fund Balance	432-00-508-000-00	432	\$	7,201,575	\$	6,841,575	\$	360,000		\$	360,000	
S-11	Transfer from W/S Cap Res - Match 15% Reservoir	426-00-397-432-02	426	\$	202,400	\$	562,400	\$	360,000		\$	(360,000)	
S-11	Adjust Fund Balance	426-00-508-000-00	426	\$	-	\$	360,000			\$	(360,000)	\$	(360,000)
S-12	Increase Gas - price increases exceed budget	523-00-548-681-32	523	\$	98,411	\$	173,411			\$	(75,000)	\$	(75,000)
S-12	Increase Diesel - price increases exceed budget	523-00-548-682-32	523	\$	38,543	\$	113,543			\$	(75,000)	\$	(75,000)
S-12	Adjust Fund Balance	523-00-508-000-00	523	\$	2,277,434	\$	2,127,434	\$	150,000		\$	150,000	
S-13	Cost for Actuarial Study	611-00-522-200-41	611	\$	-	\$	3,000			\$	(3,000)	\$	(3,000)
S-13	Transfer to LEOFF Disability Fund	611-00-597-613-00	611	\$	125,974	\$	298,000			\$	(172,026)	\$	(172,026)
S-13	Adjust Fund Balance	611-00-508-000-00	611	\$	2,277,434	\$	2,102,408	\$	175,026		\$	175,026	
S-13	Additional Retirees	612-00-517-200-21	612	\$	120,361	\$	150,000			\$	(29,639)	\$	(29,639)
S-13	Transfer from General Fund	612-00-397-001-00	612	\$	79,204	\$	108,843	\$	29,639		\$	29,639	
S-13	Transfer to Retiree Medical	001-00-597-612-00	001	\$	79,204	\$	108,843			\$	(29,639)	\$	(29,639)
S-13	Adjust Fund Balance	001-00-508-000-00	001	\$	4,571,124	\$	4,541,485	\$	29,639		\$	29,639	
S-13	Home Health Care Costs	613-00-522-215-21	613	\$	102,974	\$	275,000			\$	(172,026)	\$	(172,026)
S-13	Transfer In from Firefighters Pension Fund	613-00-397-611-00	613	\$	125,974	\$	298,000	\$	172,026		\$	172,026	
S-14	North Shore Street Light Project	317-00-595-630-65	317	\$	92,000	\$	119,000			\$	(27,000)	\$	(27,000)
S-14	Adjust Fund Balance	317-00-508-000-00	317	\$	27,000	\$	-	\$	27,000		\$	27,000	
S-15	Lacamas Lake Dams Maintenance	419-00-531-600-48	419	\$	-	\$	50,000			\$	(50,000)	\$	(50,000)
S-15	Adjust Fund Balance	419-00-508-000-00	419	\$	2,397,590	\$	2,347,590	\$	50,000		\$	50,000	
S-16	Transfer to Facilities Capital Fund	300-00-597-318-00	300	\$	164,891	\$	664,891			\$	(500,000)	\$	(500,000)
S-16	Adjust Fund Balance	300-00-508-000-00	300	\$	4,138,275	\$	3,638,275	\$	500,000		\$	500,000	
S-16	Transfer in from REET	318-00-397-300-00	318	\$	164,891	\$	664,891	\$	500,000		\$	500,000	
S-16	Annex Building	318-00-594-220-62	318	\$	-	\$	500,000			\$	(500,000)	\$	(500,000)

\$ 6,433,287 \$ (8,125,835)  
\$ (1,692,548)

\$ 4,921,700	\$ (4,940,835)	
Net Balance	\$ (19,135)	\$ (19,135)
\$ 1,511,587	\$ (3,310,000)	
Net Balance	\$ (1,798,413)	\$ (1,798,413)
	\$ (1,817,548)	
\$ 6,433,287	\$ (8,250,835)	
Net Balance	\$ (1,817,548)	\$ (1,817,548)



# City of Camas Job Roster

Monday, November 5, 2018

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



# City of Camas Job Roster

Monday, November 5, 2018

GL Acct #	Position	Description	Department	Union/Group	Employee
001.15.558.600.11 PLN.FTE.01	Planning Manager	Planning	Planning	Non-Rep	MAULR - Maul, Robert
001.15.558.600.11 PLN.FTE.02	Sr Planner	Planning	Planning	CPEA	FOXSA - Fox, Sarah J
001.15.558.600.11 PLN.FTE.03	Sr Planner	Planning	Planning	CPEA	HOLLL - Hollenbeck, Lauren L
001.15.558.600.12 PLN.FTE.04	Assistant Planner	Planning	Planning	CPEA	2018 Fall Omnibus
001.15.558.610.11 PLN.INT.05	Planning Intern	Planning	Planning		SUTHM - Sutherland, Madeline
001.18.571.200.11 PNR.FTE.03	Rec Coordinator	Parks & Rec	Parks & Rec	CPEA	BASHK - Bashaw, Krista J
001.18.571.200.11 PNR.PTE.04	Rec Coordinator	Parks & Rec	Parks & Rec	CPEA	CONNT - Connolly, Tammy
001.18.571.300.13 PNR.TMP.05	Recreation Leader	Parks & Rec	Parks & Rec		WOODJ - Wood, Jennifer L
001.18.571.300.13 PNR.TMP.06	Recreation Leader	Parks & Rec	Parks & Rec		CUMMA - Cummings, Angela S
001.18.571.300.13 PNR.TMP.07	Recreation Leader	Parks & Rec	Parks & Rec		HINEP - Hines, Patricia A
001.18.571.300.13 PNR.TMP.08	Recreation Leader	Parks & Rec	Parks & Rec		DAANK - Daane, Kathryn L
001.18.571.300.13 PNR.TMP.09	Recreation Leader	Parks & Rec	Parks & Rec		REEDB - Reed, Brianna A
001.18.571.300.13 PNR.TMP.10	Recreation Leader	Parks & Rec	Parks & Rec		MANIW - Maniscalco, William P
001.18.571.300.13 PNR.TMP.11	Recreation Leader	Parks & Rec	Parks & Rec		COLJE - Collins, Jean M
001.18.571.300.13 PNR.TMP.12	Recreation Leader	Parks & Rec	Parks & Rec		HINEC - Hines, Cassidy
001.18.571.300.13 PNR.TMP.13	Recreation Leader	Parks & Rec	Parks & Rec		HUGHM -
001.18.571.300.13 PNR.TMP.14	Recreation Leader	Parks & Rec	Parks & Rec		VARSJ - Varsek, Joan E
001.18.571.300.13 PNR.TMP.15	Recreation Leader	Parks & Rec	Parks & Rec		
001.18.571.300.13 PNR.TMP.16	Recreation Leader	Parks & Rec	Parks & Rec		COLWA - Colwell, Austin T
001.18.571.300.13 PNR.TMP.17	Recreation Aide	Parks & Rec	Parks & Rec		SOREJ - Sorensen, Jordan L
001.18.571.300.13 PNR.TMP.18	Recreation Aide	Parks & Rec	Parks & Rec		UNDEJ - Underwood, Josephine A
001.18.575.400.11 PNR.FTE.01	Parks & Rec Manager	Parks & Rec	Parks & Rec	Non-Rep	ACHEG - Acheson, Gerald W
001.18.575.500.11 PNR.FTE.02	Rec Facilities Coordinator	Parks & Rec	Parks & Rec	CPEA	NEWLS - Newlove, Susan
001.18.576.800.11 PMT.FTE.01	Lead Grounds Worker	Parks Department	Parks Department	AFSCME	
001.18.576.800.11 PMT.FTE.02	Sr Grounds Worker	Parks Department	Parks Department	AFSCME	NICKE - Nickelsen, Eric H
001.18.576.800.11 PMT.FTE.03	Grounds Worker I	Parks Department	Parks Department	AFSCME	BRADA - Braden, Alice
001.18.576.800.11 PMT.FTE.04	Grounds Worker I	Parks Department	Parks Department	AFSCME	MACQN - MacQuarrie, Nicholas John
001.18.576.800.11 PMT.FTE.05	Grounds Worker I	Parks Department	Parks Department	AFSCME	LEESA - Lee, Sanbae
001.22.524.200.11 BLD.FTE.01	Building Official	Building	Building	Non-Rep	CUNNR - Cunningham, Robert R
001.22.524.200.11 BLD.FTE.02	Building Inspector I	Building	Building	CPEA	MCLEJ - McLean, John Scott
001.22.524.200.11 BLD.FTE.03	Building Inspector I	Planning	Planning	CPEA	2018 Fall Omnibus
001.22.524.200.11 BLD.FTE.04	Plans Examiner	Building	Building	CPEA	NOGAJ - Noga, Jeffrey Shawn
001.22.524.200.11 BLD.FTE.05	Plans Examiner	Building	Building	CPEA	CORBD - Corbett, David B
001.22.524.200.11 BLD.FTE.06	Sr Permit Tech	Planning	Planning	CPEA	MURPK - Murphy, Kari
001.22.524.200.11 BLD.FTE.07	Permit Tech	Building	Building	CPEA	BALDA - Baldwin, Aireanna Carriene
001.23.518.300.11 CSV.FTE.01	Facilities Op Specialist	Central Services	Central Services	AFSCME	
001.30.572.100.11 LIB.FTE.01	Library Director	Library	Library	Non-Rep	URQUC - Urquhart, Connie
001.30.572.100.11 LIB.FTE.02	Tech & Collections Manager	Library	Library	Non-Rep	REYND - Reynolds, Danielle Renee
001.30.572.200.11 LIB.FTE.03	Youth Services Librarian	Library	Library	Local 11 - Library	MILEE - Miles, Ellen V
001.30.572.200.11 LIB.FTE.04	Circulation Service Specialist	Library	Library	Local 11 - Library	GOARJ - Goaring, John Joseph
001.30.572.200.11 LIB.FTE.05	Library Associate	Library	Library	Local 11 - Library	CHEVD - Chevron, Deborah
001.30.572.200.11 LIB.FTE.06	Library Associate	Library	Library	Local 11 - Library	WILEJ - Wile, Judith A
001.30.572.200.11 LIB.FTE.07	Library Associate	Library	Library	Local 11 - Library	MARTR - Martin, Rebel C
001.30.572.200.11 LIB.FTE.08	Library Associate	Library	Library	Local 11 - Library	SCOTC - Scott, Connie M
001.30.572.200.11 LIB.FTE.09	Library Associate	Library	Library	Local 11 - Library	WARND - Warner, Denise L
001.30.572.200.11 LIB.FTE.10	Library Associate	Library	Library	Local 11 - Library	NICKA - Nicholson, Karen L
001.30.572.200.11 LIB.FTE.11	Library Support Assistant	Library	Library	Local 11 - Library	KNIPC - Knipes, Christopher E
001.30.572.200.11 LIB.PTE.12	Library Page	Library	Library	Local 11 - Library	RENNN - Renner, Nancy I
001.30.572.200.11 LIB.PTE.13	Library Page	Library	Library	Local 11 - Library	CARRM - Purkeyppyle, Megan E
001.30.572.200.11 LIB.PTE.14	Library Page	Library	Library	Local 11 - Library	NASSG - Nasser, Gina Lynn
001.30.572.200.11 LIB.PTE.15	Library Page	Library	Library	Local 11 - Library	ZACHH - Zach, Haley
001.30.572.200.11 LIB.PTE.16	Library Page	Library	Library	Local 11 - Library	
001.30.572.200.11 LIB.PTE.17	Library Page	Library	Library	Local 11 - Library	
001.30.572.200.11 LIB.PTE.18	Library Page	Library	Library	Local 11 - Library	
001.30.572.220.13 LIB.TMP.19	Sub Library Associate	Library	Library		GILMS - Gilman, Suzanne
001.30.572.220.13 LIB.TMP.20	Sub Page	Library	Library		WAYPG - Wayper, Gail
001.30.572.220.13 LIB.TMP.21	Sub Page	Library	Library		CLOHD - Clohessy, Denae Suzanne
001.30.572.220.13 LIB.TMP.22	Sub Page	Library	Library		FOSTB - Foster, Bobbi Kaye
001.30.572.220.13 LIB.TMP.23	Sub Page	Library	Library		BRITS - Britschgi, Sheila A
112.00.542.300.11 STR.FTE.02	Lead Maintenance Worker	Street	Street	AFSCME	
112.00.542.300.11 STR.FTE.04	Sr Maintenance Worker	Street	Street	AFSCME	WALTB - Walton, Brian M
112.00.542.300.11 STR.FTE.03	Sr Maintenance Worker	Street	Street	AFSCME	PURKC - Purkeyppyle, Clinton Scott
112.00.542.630.11 STR.FTE.05	Maintenance Worker II	Street	Street	AFSCME	GRINJ - Grindy, Jacob Taylor
112.00.542.630.11 STR.FTE.06	Maintenance Worker II	Street	Street	AFSCME	HICKR - Hickey, Ryan
112.00.542.900.11 STR.FTE.01	Public Works Op Supervisor	Street	Street	Non-Rep (earns comp)	RYAND - Ryan, Denis F
115.00.522.710.11 EMS.FTE.01	Fire Chief	EMS	EMS	Non-Rep	SWINN - Swinhart, Dominick J
115.00.522.710.11 EMS.FTE.03	Sr Admin Support Asst	EMS	EMS	CPEA	JONEK - Jones, Kacie
115.00.522.720.11 EMS.FTE.02	Div Chief of Emerg Med Service	EMS	EMS	Non-Rep	FREEC - Free, Cliff E
115.00.522.720.11 EMS.FTE.04	Firefighter/Paramedic	EMS	EMS	IAFF - Fire	ALEXG - Alex, Garry E
115.00.522.720.11 EMS.FTE.05	Firefighter/Paramedic	EMS	EMS	IAFF - Fire	BENNP - Bennett, Paul J
115.00.522.720.11 EMS.FTE.06	Firefighter/Paramedic	EMS	EMS	IAFF - Fire	HORSG - Horst, Gary Eugene
115.00.522.720.11 EMS.FTE.07	Firefighter/Paramedic	EMS	EMS	IAFF - Fire	GUAYT - Guay, Trevor Lee
115.00.522.720.11 EMS.FTE.08	Firefighter/Paramedic	EMS	EMS	IAFF - Fire	STALG - Stallings, Gary L
115.00.522.720.11 EMS.FTE.09	Firefighter/Paramedic	EMS	EMS	IAFF - Fire	WIDLM - Widlund, Mark J
115.00.522.720.11 EMS.FTE.10	Firefighter/Paramedic	EMS	EMS	IAFF - Fire	BRICA - Brice, Adam R
115.00.522.720.11 EMS.FTE.11	Firefighter/Paramedic	EMS	EMS	IAFF - Fire	CARTS - Carter, Stephen
115.00.522.720.11 EMS.FTE.12	Firefighter/Paramedic	EMS	EMS	IAFF - Fire	NICHA - Nichols, Andrew J
115.00.522.720.11 EMS.FTE.13	Firefighter/Paramedic	EMS	EMS	IAFF - Fire	BRADS - Bradley, Shayne G
115.00.522.720.11 EMS.FTE.14	Firefighter/Paramedic	EMS	EMS	IAFF - Fire	TIERJ - Tierney, James M
115.00.522.720.11 EMS.FTE.15	Firefighter/Paramedic	EMS	EMS	IAFF - Fire	SOLID - Soli, Darr
115.00.522.720.11 EMS.FTE.16	Firefighter/Paramedic	EMS	EMS	IAFF - Fire	PAACK - Paakaula, Kekoa
115.00.522.720.11 EMS.FTE.17	Firefighter/Paramedic	EMS	EMS	IAFF - Fire	MARJE - Martizia, Jeffrey S



# City of Camas Job Roster

Monday, November 5, 2018

GL Acct #	Position	Description	Department	Union/Group	Employee
115.00.522.720.11	EMS.FTE.18	Firefighter/Paramedic	EMS	IAFF - Fire	MOUNA - Mounsey, Alexander J
115.09.522.210.11	FIR.FTE.01	Battalion Chief	Fire	IAFF - Fire	WOLKA - Wolk, Laurie Allen
115.09.522.210.11	FIR.FTE.02	Battalion Chief	Fire	IAFF - Fire	ERVIM - Ervin, Mark W
115.09.522.210.11	FIR.FTE.03	Battalion Chief	Fire	IAFF - Fire	VILLK - Villines, Kevin A
115.09.522.210.11	FIR.FTE.04	Battalion Chief	Fire	IAFF - Fire	PAYNG - Payne, Gregory G
115.09.522.210.11	FIR.FTE.09	Fire Captain	Fire	IAFF - Fire	BERGK - Bergstrom, Kevin S
115.09.522.210.11	FIR.FTE.10	Fire Captain	Fire	IAFF - Fire	COOPB - Cooper, Brooks D
115.09.522.210.11	FIR.FTE.11	Fire Captain	Fire	IAFF - Fire	DELAB - Delano, Brad Daniel
115.09.522.210.11	FIR.FTE.12	Fire Captain/Paramedic	Fire	IAFF - Fire	WEISG - Weisser, Gregory J
115.09.522.210.11	FIR.FTE.13	Fire Captain/Paramedic	Fire	IAFF - Fire	BROWM - Brown, Michael Joseph
115.09.522.210.11	FIR.FTE.14	Fire Captain/Paramedic	Fire	IAFF - Fire	SILVB - Silva, Benjamin R
115.09.522.210.11	FIR.FTE.15	Fire Captain/Paramedic	Fire	IAFF - Fire	WESTK - West, Kevin W
115.09.522.210.11	FIR.FTE.16	Fire Captain/Paramedic	Fire	IAFF - Fire	FAIRW - Faircloth, Wade H
115.09.522.210.11	FIR.FTE.17	Fire Captain/Paramedic	Fire	IAFF - Fire	RICHC - Richardson, Christopher Wayne
115.09.522.210.11	FIR.FTE.18	Firefighter/Paramedic	Fire	IAFF - Fire	POZSS - Pozsgai, Steven P
115.09.522.210.11	FIR.FTE.19	Firefighter/Paramedic	Fire	IAFF - Fire	COYLM - Coyle, Michael
115.09.522.210.11	FIR.FTE.20	Firefighter/Paramedic	Fire	IAFF - Fire	PROCJ - Proctor, Joshua C
115.09.522.210.11	FIR.FTE.21	Firefighter/Paramedic	Fire	IAFF - Fire	OBERN - Ober, Nickolas
115.09.522.210.11	FIR.FTE.22	Firefighter/Paramedic	Fire	IAFF - Fire	KNIEC - Knierim, Cassandra
115.09.522.210.11	FIR.FTE.23	Firefighter/Paramedic	Fire	IAFF - Fire	PETEM - Peterson, Matthew Scott
115.09.522.210.11	FIR.FTE.24	Firefighter/Paramedic	Fire	IAFF - Fire	RUDDM - Ruddell, Christian M
115.09.522.210.11	FIR.FTE.25	Firefighter	Fire	IAFF - Fire	MCKED - McKenzie, Dale A
115.09.522.210.11	FIR.FTE.26	Firefighter	Fire	IAFF - Fire	MARLG - Marlow, Gene R
115.09.522.210.11	FIR.FTE.27	Firefighter	Fire	IAFF - Fire	SCHSJ - Scheer, Joseph K
115.09.522.210.11	FIR.FTE.28	Firefighter	Fire	IAFF - Fire	BLACA - Black, Aron M
115.09.522.210.11	FIR.FTE.29	Firefighter	Fire	IAFF - Fire	SLOCT - Slocum, Terry S
115.09.522.210.11	FIR.FTE.30	Firefighter	Fire	IAFF - Fire	COMPV - Compher, Victor A
115.09.522.210.11	FIR.FTE.31	Firefighter	Fire	IAFF - Fire	STEIW - Steigmann, William D
115.09.522.210.11	FIR.FTE.32	Firefighter	Fire	IAFF - Fire	
115.09.522.210.11	FIR.FTE.33	Firefighter	Fire	IAFF - Fire	KASSC - Kassel, Christopher C
115.09.522.210.11	FIR.FTE.34	Firefighter	Fire	IAFF - Fire	PORTB - Porter, Benjamin
115.09.522.210.11	FIR.FTE.35	Firefighter	Fire	IAFF - Fire	HAMMD - Hammond, Dane G
115.09.522.210.11	FIR.FTE.36	Firefighter	Fire	IAFF - Fire	LINTK - Linton, Kathleen
115.09.522.210.11	FIR.FTE.37	Firefighter	Fire	IAFF - Fire	BALDM - Baldwin, Matthew
115.09.522.300.11	FIR.FTE.05	Div Chief Fire Marshal	Fire	Non-Rep	SCHUR - Schumacher, Ronald H
115.09.522.300.11	FIR.FTE.06	Deputy Fire Marshal	Fire	IAFF - Fire	MILLR - Miller, Randall K
115.09.522.300.11	FIR.FTE.08	Administrative Support Asst II	Fire	CPEA	BREIS - Myers Breitner, Sherri L
125.00.536.500.11	CEM.FTE.01	Sr Grounds Worker	Cemetery	AFSCME	SENCE - Senchyna, Edward W
419.00.531.515.11	STM.FTE.02	Maintenance Worker I	Storm Water	AFSCME	KLOPS - Klopman-Baerelman, Steven G
419.00.531.515.11	STM.FTE.03	Maintenance Worker II	Storm Water	AFSCME	CRAWT - Crawford, Thomas John
422.00.537.900.11	SAN.FTE.01	Lead Sanitation Worker	Solid Waste	AFSCME	REEDG - Reed, Garry R
422.00.537.900.11	SAN.FTE.02	Sanitation Worker	Solid Waste	AFSCME	KUNKK - Kunkel, Kevin Wayne
422.00.537.900.11	SAN.FTE.03	Sanitation Worker	Solid Waste	AFSCME	CLAPM - Clapp, Michael L
422.00.537.900.11	SAN.FTE.04	Sanitation Worker	Solid Waste	AFSCME	BUCHC - Buchanan, Charles K
424.00.534.810.11	WSW.FTE.05	Lead Utility Mtc Worker	Water/Sewer	AFSCME	REEDT - Reed, Tobin Lee
424.00.534.810.11	WSW.FTE.06	Water Supply Operator	Water/Sewer	AFSCME	NELSA - Nelson, Allen
424.00.534.810.11	WSW.FTE.07	Sr Utility Mtc Worker	Water/Sewer	AFSCME	PRATB - Prather, Brandon Lee
424.00.534.810.11	WSW.FTE.08	Sr Utility Mtc Worker	Water/Sewer	AFSCME	ENGLD - Engler, Derek R
424.00.534.810.11	WSW.FTE.10	Utility Mtc Worker II	Water/Sewer	AFSCME	MARTJ - Martell, Jay W
424.00.534.810.11	WSW.FTE.11	Utility Mtc Worker II	Water/Sewer	AFSCME	KATZM - Katzer Jr., Michael L
424.00.534.810.11	WSW.FTE.12	Utility Mtc Worker I	Water/Sewer	AFSCME	WEGLW - Weglage, William G
424.00.534.810.11	WSW.FTE.13	Utility Mtc Worker I	Water/Sewer	AFSCME	METTN - Mettler, Nicholas Arnold
424.00.535.810.11	WSW.FTE.14	Utility Mtc Worker I	Water/Sewer	AFSCME	FIGLD - Figley, Dale
424.00.535.811.11	WSW.FTE.09	Sewer Maintenance Worker	Water/Sewer	AFSCME	PALLF - Pallamounder, Forrest R
424.00.535.811.11	WSW.FTE.15	Utility Mtc Worker I	Water/Sewer	AFSCME	PRICC - Price, Chris
424.00.535.830.11	WWT.FTE.05	WW Treatment Plant Operator	Sewer Treatment Plant	AFSCME	CALDJ - Calderone, Joe F
424.00.535.850.11	WWT.FTE.01	Operations Supervisor - WWT	Sewer Treatment Plant	Non-Rep (earns comp)	BUSCR - Busch, Robert L
424.00.535.850.11	WWT.FTE.02	WW Treatment Plant Operator	Sewer Treatment Plant	AFSCME	HELLO - Helland Jr, Ole R D
424.00.535.850.11	WWT.FTE.03	WW Treatment Plant Operator	Sewer Treatment Plant	AFSCME	CARRS - Carroll, Steven
424.00.535.850.11	WWT.FTE.04	WW Treatment Plant Operator	Sewer Treatment Plant	AFSCME	MURRK - Murray, Kenneth N
424.00.535.850.11	WWT.FTE.06	WW Treatment Plant Operator	Sewer Treatment Plant	AFSCME	
424.00.538.100.11	WSW.FTE.01	Public Works Director	Water/Sewer	Non-Rep	WALLS - Wall, Steven R
424.00.538.100.11	WSW.FTE.02	Utilities Manager	Water/Sewer	Non-Rep	ADAMS - Adams, Sam
424.00.538.100.11	ENG.FTE.06	Engineer II	Water/Sewer	CPEA	DURSS - Durspek, Steve
424.00.538.100.11	WSW.FTE.03	Operations Supervisor W/S	Water/Sewer	Non-Rep (earns comp)	
424.00.538.100.11	WSW.FTE.04	Administrative Support Asst II	Water/Sewer	CPEA	
523.00.548.650.11	ERR.FTE.02	Lead Mechanic	Equipment Rental	AFSCME	MABRK - Mabry, Keith
523.00.548.650.11	ERR.FTE.03	Mechanic	Equipment Rental	AFSCME	HAMPL - Hamlik, Paul A
523.00.548.650.11	ERR.FTE.04	Mechanic	Equipment Rental	AFSCME	JORGJ - Jorgensen, Tim
523.00.548.690.11	ERR.FTE.01	Sr Admin Support Asst	Equipment Rental	CPEA	WILDS - Wilde, Susan D
523.00.548.690.11	ERR.PTE.06	Custodial Aide	Equipment Rental	AFSCME	JOHNJ - Johnson, Jeremiah



## RESOLUTION NO. 18-012

A RESOLUTION finding and declaring a substantial need for using the 101% limit factor under RCW Chapter 84.55.

WHEREAS, the Council of the City of Camas has met and considered its budget for the calendar year 2019; and

WHEREAS, under RCW 84.55.005(2)(c), the limit factor is the lesser of 101% or 100% plus inflation; and

WHEREAS, the implicit price deflator for the 2019 tax year has been calculated to be 2.169%, and

WHEREAS, increased demands upon the resources of the City in the coming year require additional resources to provide services in the area of public safety, transportation, parks and recreation and facilities; and

WHEREAS, the Council of the City of Camas after considering all relevant evidence and testimony presented, has determined that there is a substantial need to set the levy limit factor at 1% to ensure adequate funding for the public health and safety and welfare in future years; and

WHEREAS, RCW 84.55.0101 provides for use of the limit factor of 101% or less, with a finding of substantial need by a vote of majority plus one of the Council Members.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF CAMAS as follows:

### SECTION I

The City Council finds and declares that there is a substantial need for using the 101% limit factor under RCW Chapter 84.55 in setting the 2019 property tax levy for collection in 2019.



SECTION II

This finding of substantial need applies to the City's General Fund.

SECTION III

This finding of substantial need to use the limit factor of 101% as permitted by RCW 84.55 is made by a majority plus one vote of the City Council, as required by RCW 84.55.0101, and is embodied in a separate resolution as required by RCW 84.55.120.

SECTION IV

Based upon this finding of substantial need, the increase in the 2019 regular property tax levy for collection in calendar year 2019 shall be one percent (1%), which is 101% of the highest amount of regular property taxes that may be lawfully levied in this taxing district.

PASSED by a majority plus one vote of the Council of the City of Camas and  
APPROVED by the Mayor this 19th day of November, 2018.

SIGNED: \_\_\_\_\_  
Mayor

ATTEST: \_\_\_\_\_  
Clerk

APPROVED as to form:

\_\_\_\_\_  
City Attorney



## ORDINANCE NO. 18-021

AN ORDINANCE levying the ad valorem taxes for obligations of the General Fund for fiscal year ending December 31, 2019.

WHEREAS, the Council of the City of Camas has met and considered its budget for the calendar year 2019, and

WHEREAS, by Resolution No. 18-012, the City Council found and declared a substantial need for using the 101% limit factor under RCW Chapter 84.55; and

WHEREAS, the Council of the City of Camas after hearing and after duly considering all relevant evidence and testimony presented, determined that the City of Camas requires a regular levy in the amount of \$12,117,139 which is equal to the property tax revenue from the previous year, and excludes amounts resulting from the addition of new construction and improvements to property and any increase in the value of state-assessed property, and amounts authorized by law as a result of any annexations that have occurred and refunds made, in order to discharge the expected expenses and obligations of the City and in its best interest;

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF CAMAS as follows:

### SECTION I

The dollar amount of the increase over the actual levy amount from the previous year shall be \$119,971, which is a percentage increase of 1.0% from the previous year. This is exclusive of additional revenue resulting from the addition of new construction and improvements to property and any increase in the value of state assessed property, and any additional amounts resulting from any annexation that have occurred and refunds made.



ORDINANCE NO. 18-021

SECTION II

A CERTIFIED BUDGET request or estimate shall be filed with the County Assessor's Office, separate from this ordinance. As required by RCW 84.52.020, that filing certifies the total amount to be levied by the regular property tax levy. The form for this purpose is titled "Levy Certification" and is available through the Assessor's Office. Certification is made in a manner prescribed by the County Assessor's Office.

SECTION III

This Ordinance shall take force and be in effect five days from and after its publication according to law.

PASSED by the council and APPROVED by the Mayor this 19th day of November, 2018.

SIGNED: \_\_\_\_\_  
Mayor

ATTEST: \_\_\_\_\_  
Clerk

APPROVED as to form:

\_\_\_\_\_  
City Attorney



ORDINANCE NO. 18-022

ORDINANCE NO. 18-022

AN ORDINANCE levying the ad valorem taxes for the Unlimited Tax General Obligation Bonds for fiscal year ending December 31, 2019.

WHEREAS, the Council of the City of Camas has met and considered its budget for the calendar year 2019, and

WHEREAS, the Council of the City of Camas after hearing and after duly considering all relevant evidence and testimony presented, determined that the City of Camas requires a levy in the amount of \$610,000, which is a levy on the assessed valuation for the purposes of raising funds for payment of bonds and interest for the Unlimited Tax General Obligation Bonds authorized by a vote of the electorate of the City of Camas to be paid without limit on the tax levy.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF CAMAS as follows:

SECTION I

The regular property tax levy to be reduced by \$10,000 from the previous year is hereby authorized for the 2019 levy.

SECTION II

A CERTIFIED BUDGET request or estimate shall be filed with the County Assessor's Office separate from this ordinance. As required by RCW 84.52.020, that filing certifies the total amount to be levied by the regular property tax levy. The form for this purpose is titled "Levy Certification" and is available through the Assessor's Office. Certification is made in a manner prescribed by the County Assessor's Office.



ORDINANCE NO. 18-022

SECTION III

This Ordinance shall take force and be in effect five days from and after its publication according to law.

PASSED by the council and APPROVED by the Mayor this 19th day of November, 2018.

SIGNED: \_\_\_\_\_  
Mayor

ATTEST: \_\_\_\_\_  
Clerk

APPROVED as to form:

\_\_\_\_\_  
City Attorney



## ORDINANCE NO. 18-018

An ORDINANCE amending Section 13.36.010 of the Camas Municipal Code by revising the rates for water services for the years 2019 through 2023

The Council of the City of Camas do ordain as follows:

### Section I

Section 13.36.010 of the Camas Municipal Code is hereby amended to provide as follows:

#### **13.36.010 - Monthly service charges and rates for water services.**

#### **CITY OF CAMAS WATER UTILITY Monthly Rates**

<b>Water Rates</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Annual Rate Adjustment		5.65%	5.65%	5.65%	5.65%	5.65%
<b>Meter Size (Flat Rate - \$)</b>						
<b>Inside City</b>						
5/8"	9.70	10.25	10.83	11.44	12.09	12.77
3/4"	10.51	11.10	11.73	12.39	13.09	13.83
1"	12.97	13.70	14.47	15.29	16.15	17.06
1.25"	14.6	15.42	16.29	17.21	18.18	19.21
1.5"	16.25	17.17	18.14	19.16	20.24	21.38
2"	25.25	26.68	28.19	29.78	31.46	33.24
3"	91.47	96.64	102.10	107.87	113.96	120.40
4"	116.03	122.59	129.52	136.84	144.57	152.74
6"	173.27	183.06	193.40	204.33	215.87	228.07
8"	238.71	252.20	266.45	281.50	297.40	314.20
10"	312.31	329.96	348.60	368.30	389.11	411.09
<b>Outside City</b>						
5/8"	14.55	15.37	16.24	17.16	18.13	19.15
3/4"	15.77	16.66	17.60	18.59	19.64	20.75
1"	19.46	20.56	21.72	22.95	24.25	25.62
1.25"	21.9	23.14	24.45	25.83	27.29	28.83
1.5"	24.38	25.76	27.22	28.76	30.38	32.10
2"	37.88	40.02	42.28	44.67	47.19	49.86
3"	137.21	144.96	153.15	161.80	170.94	180.60
4"	174.05	183.88	194.27	205.25	216.85	229.10
6"	259.91	274.59	290.10	306.49	323.81	342.11
8"	358.07	378.30	399.67	422.25	446.11	471.32
10"	468.47	494.94	522.90	552.44	583.65	616.63



<b>Volume Charge (\$/ccf)</b>						
<b>Inside City</b>						
Residential	1.86	1.97	2.08	2.20	2.32	2.45
Commercial	2.27	2.40	2.54	2.68	2.83	2.99
Industrial	1.88	1.99	2.10	2.22	2.35	2.48
Cemetery	0.84	0.89	0.94	0.99	1.05	1.11
Irrigation	2.11	2.23	2.36	2.49	2.63	2.78
<b>Outside City</b>						
Residential	2.79	2.95	3.12	3.30	3.49	3.69
Commercial	3.41	3.60	3.80	4.01	4.24	4.48
Industrial	2.82	2.98	3.15	3.33	3.52	3.72
Cemetery	1.26	1.33	1.41	1.49	1.57	1.66
Irrigation	3.17	3.35	3.54	3.74	3.95	4.17

Section II

Effective Date of Ordinance. This ordinance shall take force and be in effect five (5) days from and after its publication according to law.

PASSED BY the City Council and APPROVED by the Mayor of the City of Camas,  
Washington, this 19<sup>th</sup> day of November, 2018.

SIGNED: \_\_\_\_\_  
Mayor

ATTEST: \_\_\_\_\_  
Clerk

APPROVED as to form:

\_\_\_\_\_  
City Attorney



## ORDINANCE NO. 18-019

An ORDINANCE amending Section 13.64.010 of the Camas Municipal Code by revising the rates for sewer services for the years 2019 through 2023

The Council of the City of Camas do ordain as follows:

### Section I

Section 13.64.010 of the Camas Municipal Code is hereby amended to provide as follows:

#### **13.64.010 - Monthly service charges and rates for sewer services.**

Billing and Collection. Customers shall be billed for sewer utility charges at the same time and in the same manner as the customer is billed for water, stormwater, garbage and recycling services pursuant to Section 13.44.010.

#### CITY OF CAMAS SEWER UTILITY Monthly Rates

<b>Sewer Rates</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Annual Rate Adjustment		3.30%	3.30%	3.30%	3.30%	3.30%
<b>Residential</b>						
Inside City						
Monthly Service Charge (\$)	24.73	25.55	26.39	27.26	28.16	29.09
Volume Charge (\$/ccf)	3.77	3.89	4.02	4.15	4.29	4.43
Outside City						
Monthly Service Charge (\$)	37.10	38.32	39.58	40.89	42.24	43.63
Volume Charge (\$/ccf)	5.66	5.85	6.04	6.24	6.45	6.66
<b>Commercial and Industrial</b>						
Inside City						
Monthly Service Charge (\$)	11.86	12.25	12.65	13.07	13.50	13.95
Volume Charge (\$/ccf)	5.03	5.20	5.37	5.55	5.73	5.92
Outside City						
Monthly Service Charge (\$)	17.79	18.38	18.99	19.62	20.27	20.94
Volume Charge (\$/ccf)	7.55	7.80	8.06	8.33	8.60	8.88



Section II

Effective Date of Ordinance. This ordinance shall take force and be in effect five (5) days from and after its publication according to law.

PASSED BY the City Council and APPROVED by the Mayor of the City of Camas,  
Washington, this 19<sup>th</sup> day of November, 2018.

SIGNED: \_\_\_\_\_  
Mayor

ATTEST: \_\_\_\_\_  
Clerk

APPROVED as to form:

\_\_\_\_\_  
City Attorney



ORDINANCE NO. 18-020

An ORDINANCE amending Section 13.89.040 of the Camas Municipal Code by revising the rates for stormwater services for the years 2019 through 2023

The Council of the City of Camas do ordain as follows:

Section I

Section 13.89.040 of the Camas Municipal Code is hereby amended to provide as follows:

**13.89.040 - Monthly service charges and rates for stormwater rates.**

CITY OF CAMAS STORMWATER UTILITY

Monthly Rates

Stormwater Rates	2018	2019	2020	2021	2022	2023
Annual Rate Adjustment		3.00%	3.00%	3.00%	3.00%	3.00%
Monthly Rate per ESU	11.69	12.04	12.40	12.77	13.16	13.55

Section II

Effective Date of Ordinance. This ordinance shall take force and be in effect five (5) days from and after its publication according to law.

PASSED BY the City Council and APPROVED by the Mayor of the City of Camas, Washington, this 19<sup>th</sup> day of November, 2018.

SIGNED: \_\_\_\_\_  
Mayor

ATTEST: \_\_\_\_\_  
Clerk

APPROVED as to form:

\_\_\_\_\_  
City Attorney



## ORDINANCE NO. 18-024

AN ORDINANCE adopting the biennial budget for the City of Camas, Washington, for the fiscal year beginning January 1, 2019.

WHEREAS, the Mayor of the City of Camas, Washington completed and placed on file with the City Clerk a proposed budget and estimate of the amount of moneys required to meet the public expenses, bond retirement and interest, reserve funds and expenses of government of said City for the biennium beginning January 1, 2019, and a notice was published that the Council of said City would meet on the 19<sup>th</sup> day of November, 2018 at the hour of 7:00pm, in the Council Chambers in the City Hall of said City for the purposes of considering the budget for the biennium 2019-2020 and giving taxpayers within the limits of said city an opportunity to be heard upon said budget; and,

WHEREAS, the said City Council has met and considered the matter of the budget for the biennium 2019-2020; and,

WHEREAS, the said proposed budget does not exceed the lawful limit of taxation allowed by law to be levied on the property within the City of Camas for the purposes set forth in said budget, and the estimated expenditures set forth in said budget being all necessary to carry on the government of the said City for said years and being sufficient to meet the various needs of said city during said period; and,

NOW THEREFORE, THE CITY COUNCIL OF THE CITY CAMAS DO ORDAIN AS FOLLOWS:

### SECTION I

The 2019-2020 budget of the City of Camas, Washington for the biennium beginning January 1, 2019 is adopted at the fund level in its final form and content as set forth in the document dated November 19, 2018 entitled City of Camas 2019-2020 Budget, three copies of which are on file in the Office of the Clerk. (Attachment A)

### SECTION II

The total estimated revenues and appropriations for each fund for the City of Camas and the aggregated total for all funds are as follows:



**SUMMARY OF ESTIMATED REVENUES, APPROPRIATIONS (AND USE OF FUND BALANCE)**

Fund	2019-2020 Revenues	2019-2020 Appropriation	Projected Ending Fund Balance	Change in Fund Balance
General	\$ 51,814,944	\$ 50,119,583	\$ 7,763,249	\$ 1,695,361
City Street	\$ 6,540,615	\$ 7,133,433	\$ 231,282	\$ (592,818)
Tree Fund	\$ 10,319	\$ 10,000	\$ 319	\$ 319
C/W Fire and EMS	\$ 22,662,916	\$ 22,406,873	\$ 1,690,440	\$ 256,043
Lodging Tax	\$ 26,236	\$ 20,300	\$ 25,105	\$ 5,936
Cemetery	\$ 588,384	\$ 605,371	\$ 24,499	\$ (16,987)
Unlimited G.O. Bond Debt Service	\$ 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	\$ 6,789,045	\$ 6,343,663	\$ 6,708,387	\$ 445,382
Park Impact Fee Capital	\$ 1,785,964	\$ 865,775	\$ 1,822,319	\$ 920,189
Transportation Impact Fee Capital	\$ 3,738,677	\$ 1,231,484	\$ 3,744,192	\$ 2,507,193
Fire Impact Fee	\$ 388,312	\$ -	\$ 799,497	\$ 388,312
Brady Road Construction	\$ 4,880,000	\$ 6,050,000	\$ -	\$ (1,170,000)
Larkspur Street Construction	\$ 1,350,000	\$ 2,250,000	\$ -	\$ (900,000)
Legacy Lands Project	\$ 2,675,438	\$ 10,302,882	\$ -	\$ (7,627,444)
Lake and Everett	\$ 7,650,000	\$ 7,650,000	\$ -	\$ -
Storm Water Utility	\$ 3,339,153	\$ 4,360,850	\$ 1,499,460	\$ (1,021,697)
City Solid Waste	\$ 5,707,257	\$ 4,883,000	\$ 3,207,536	\$ 824,257
Water-Sewer	\$ 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	\$ 114,632	\$ 3,000,000	\$ 3,050,037	\$ (2,885,368)
Water-Sewer Capital Reserve	\$ 8,725,180	\$ 625,000	\$ 16,550,134	\$ 8,100,180
Water-Sewer Bond Reserve	\$ 64,180	\$ -	\$ 1,725,543	\$ 64,180
Equipment Rental	\$ 3,434,985	\$ 4,150,581	\$ 1,087,648	\$ (715,596)
Firefighter's Pension	\$ 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	\$ 191,516,120	\$ 195,269,816	\$ 56,582,338	\$ (3,753,697)

**SECTION III**

The Finance Director is directed to transmit a copy of this budget to the Office of the Auditor of the State of Washington, Municipal Research and Service Center, and to the Association of Washington Cities.

**SECTION IV**

This 2019-2020 City of Camas Budget for the biennium beginning January 1, 2019 is hereby adopted as the budget for the City of Camas.



SECTION V

This ordinance shall be in force and take effect five (5) days after its publication according to law.

PASSED by the Council and APPROVED by the Mayor this \_\_\_\_ day of December 2019.

SIGNED: \_\_\_\_\_  
Mayor

ATTEST: \_\_\_\_\_  
Clerk

Approved as to form:

\_\_\_\_\_  
City Attorney



# 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	\$ -	\$ -
<b>Total City Budget 2019-2020</b>	<b>\$ 60,336,035</b>	<b>\$ 191,516,120</b>	<b>\$ 195,269,816</b>	<b>\$ 56,582,338</b>	<b>\$ (3,753,697)</b>



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
<b>Revenues</b>								
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
<b>Total Revenue</b>	<b>\$ 51,814,944</b>	<b>\$ 29,828,470</b>	<b>\$ 3,544,436</b>	<b>\$ 29,257,436</b>	<b>\$ 72,266,097</b>	<b>\$ 3,434,985</b>	<b>\$ 1,369,752</b>	<b>\$ 191,516,120</b>
<b>Total Available Resources</b>	<b>\$ 57,882,832</b>	<b>\$ 32,147,622</b>	<b>\$ 3,588,645</b>	<b>\$ 47,768,199</b>	<b>\$ 101,691,719</b>	<b>\$ 5,238,229</b>	<b>\$ 3,534,909</b>	<b>\$ 251,852,155</b>
<b>Expenditures</b>								
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
<b>Total Expenditures</b>	<b>\$ 50,119,583</b>	<b>\$ 30,175,977</b>	<b>\$ 3,572,481</b>	<b>\$ 34,693,804</b>	<b>\$ 70,492,474</b>	<b>\$ 4,150,581</b>	<b>\$ 2,064,917</b>	<b>\$ 195,269,817</b>
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
<b>Total Expenditures and Reserve Balance</b>	<b>\$ 57,882,832</b>	<b>\$ 32,147,622</b>	<b>\$ 3,588,645</b>	<b>\$ 47,768,199</b>	<b>\$ 101,691,719</b>	<b>\$ 5,238,229</b>	<b>\$ 3,534,909</b>	<b>\$ 251,852,155</b>



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
<b>General Fund</b>										
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
<b>Total General Fund</b>	<b>\$ 22,176,541</b>	<b>\$ 23,566,147</b>	<b>6.3%</b>	<b>\$ 24,880,718</b>	<b>5.6%</b>	<b>\$ 1,314,571</b>	<b>\$ 26,934,226</b>	<b>8.3%</b>	<b>\$ 2,053,508</b>	
<b>Special Revenue Funds</b>										
<b>Street Fund</b>										
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
<b>Total Street Fund</b>	<b>\$ 3,197,484</b>	<b>\$ 3,018,742</b>	<b>-5.6%</b>	<b>\$ 3,175,081</b>	<b>5.2%</b>	<b>\$ 156,339</b>	<b>\$ 3,365,534</b>	<b>6.0%</b>	<b>\$ 190,453</b>	
<b>Tree Fund</b>										
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
<b>Total Tree Fund</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 5,100</b>	<b>100.0%</b>	<b>\$ 5,100</b>	<b>\$ 5,219</b>	<b>2.3%</b>	<b>\$ 119</b>	
<b>C/W Fire and EMS Fund</b>										
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
<b>Total C/W Fire and EMS Fund</b>	<b>\$ 10,008,557</b>	<b>\$ 10,050,570</b>	<b>0.4%</b>	<b>\$ 11,409,954</b>	<b>13.5%</b>	<b>\$ 1,359,384</b>	<b>\$ 11,252,962</b>	<b>-1.4%</b>	<b>\$ (156,992)</b>	
<b>Lodging Tax Fund</b>										
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)	
<b>Total Lodging Tax Fund</b>	<b>\$ 11,611</b>	<b>\$ 12,668</b>	<b>9.1%</b>	<b>\$ 12,966</b>	<b>2.4%</b>	<b>\$ 298</b>	<b>\$ 13,270</b>	<b>2.3%</b>	<b>\$ 304</b>	
<b>Cemetery Fund</b>										
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	
<b>Total Cemetery Fund</b>	<b>\$ 248,561</b>	<b>\$ 228,353</b>	<b>-8.1%</b>	<b>\$ 233,677</b>	<b>2.3%</b>	<b>\$ 5,324</b>	<b>\$ 354,707</b>	<b>51.8%</b>	<b>\$ 121,030</b>	
<b>Debt Funds</b>										
<b>Unlimited GO Debt Service Fund</b>										
Taxes	\$ 631,525	\$ 620,000	-1.8%	\$ 610,000	-1.6%	\$ (10,000)	\$ 610,000	0.0%	\$ -	Property Tax Levy for DS
<b>Total Unlimited GO Debt Srv Fund</b>	<b>\$ 631,525</b>	<b>\$ 620,000</b>	<b>-1.8%</b>	<b>\$ 610,000</b>	<b>-1.6%</b>	<b>\$ (10,000)</b>	<b>\$ 610,000</b>	<b>0.0%</b>	<b>\$ -</b>	
<b>Limited Debt Service Fund</b>										
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
<b>Total Debt Service Fund</b>	<b>\$ 1,178,917</b>	<b>\$ 1,127,569</b>	<b>-4.4%</b>	<b>\$ 1,179,534</b>	<b>4.6%</b>	<b>\$ 51,965</b>	<b>\$ 1,144,902</b>	<b>-2.9%</b>	<b>\$ (34,632)</b>	



## EXHIBIT A

	2017 Actual	2018 Projected	Change	2019 Budget	Annual % Change	2019 Change	2020 Budget	Annual % Change	2020 Change	Notes
<b>Capital Fund</b>										
<b>Real Estate Excise Tax Fund</b>										
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
<b>Total Real Estate Excise Tax Fund</b>	<b>\$ 2,116,476</b>	<b>\$ 3,736,613</b>	<b>76.5%</b>	<b>\$ 2,898,147</b>	<b>-22.4%</b>	<b>\$ (838,466)</b>	<b>\$ 3,890,898</b>	<b>34.3%</b>	<b>\$ 992,751</b>	
<b>Park Impact Fee Fund</b>										
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%							
<b>Total Park Impact Fee Fund</b>	<b>\$ 1,442,440</b>	<b>\$ 335,431</b>	<b>-76.7%</b>	<b>\$ 692,242</b>	<b>106.4%</b>	<b>\$ 356,811</b>	<b>\$ 1,093,722</b>	<b>58.0%</b>	<b>\$ 401,480</b>	
<b>Transportation Impact Fee Fund</b>										
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)			\$ -	
<b>Total Transportation Impact Fee Fund</b>	<b>\$ 1,241,518</b>	<b>\$ 1,417,909</b>	<b>14.2%</b>	<b>\$ 1,567,522</b>	<b>10.6%</b>	<b>\$ 149,613</b>	<b>\$ 2,171,155</b>	<b>38.5%</b>	<b>\$ 603,633</b>	
<b>Fire Impact Fee Fund</b>										
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%							
<b>Total Fire Impact Fee Fund</b>	<b>\$ 309,043</b>	<b>\$ 123,160</b>	<b>-60.1%</b>	<b>\$ 150,686</b>	<b>22.3%</b>	<b>\$ 29,919</b>	<b>\$ 237,626</b>	<b>57.7%</b>	<b>\$ 86,940</b>	
<b>Brady Road Construction Fund</b>										
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%					
<b>Total Brady Road Const. Fund</b>	<b>\$ 55,179</b>	<b>\$ 2,144,844</b>	<b>3787.1%</b>	<b>\$ 4,880,000</b>	<b>127.5%</b>	<b>\$ 2,746,052</b>				
<b>Larkspur Street Construction Fund</b>										
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)				
<b>Total Larkspur Street Construction Fund</b>	<b>\$ 146,050</b>	<b>\$ 2,293,009</b>	<b>1470.0%</b>	<b>\$ 1,350,000</b>	<b>-56.4%</b>	<b>\$ (1,293,009)</b>				
<b>Legacy Lands Project Fund</b>										
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
<b>Total Legacy Lands Project Fund</b>		<b>\$ 7,635,000</b>	<b>100.0%</b>	<b>\$ 2,675,438</b>	<b>-98.7%</b>	<b>\$ (7,539,562)</b>				
<b>Lake And Everett Project Fund</b>										
Debt Proceeds				\$ 7,650,000	100.0%	\$ 7,650,000				2019 LTGO Bond
<b>Total Lake and Everett Project Fund</b>				<b>\$ 7,650,000</b>	<b>100.0%</b>	<b>\$ 7,650,000</b>				
<b>Enterprise Funds</b>										
<b>Storm Water Fund</b>										
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)				
<b>Total Storm Drainage Fund</b>	<b>\$ 2,199,542</b>	<b>\$ 1,648,160</b>	<b>-25.1%</b>	<b>\$ 1,631,306</b>	<b>-1.0%</b>	<b>\$ (16,854)</b>	<b>\$ 1,707,847</b>	<b>4.7%</b>	<b>\$ 76,541</b>	



## EXHIBIT A

	2017 Actual	2018 Projected	Change	2019 Budget	Annual % Change	2019 Change	2020 Budget	Annual % Change	2020 Change	Notes
<b>Solid Waste Fund</b>										
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	
<b>Total Solid Waste Fund</b>	<b>\$ 2,606,575</b>	<b>\$ 2,730,217</b>	<b>4.7%</b>	<b>\$ 2,811,617</b>	<b>3.0%</b>	<b>\$ 81,400</b>	<b>\$ 2,895,640</b>	<b>3.0%</b>	<b>\$ 84,023</b>	
<b>Water/Sewer Fund</b>										
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								
<b>Total Water/Sewer Fund</b>	<b>\$ 20,839,834</b>	<b>\$ 14,650,204</b>	<b>-29.7%</b>	<b>\$ 13,941,020</b>	<b>-4.8%</b>	<b>\$ (222,466)</b>	<b>\$ 14,723,675</b>	<b>5.6%</b>	<b>\$ 782,655</b>	
<b>Water/Sewer Construction Fund</b>										
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
<b>Total W/S Capital Fund</b>	<b>\$ 2,721,457</b>	<b>\$ 3,831,277</b>	<b>40.8%</b>	<b>\$ 10,171,000</b>	<b>165.5%</b>	<b>\$ 6,339,723</b>	<b>\$ 15,480,000</b>	<b>52.2%</b>	<b>\$ 5,309,000</b>	
<b>North Shore Sewer Construction Project</b>										
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%							
<b>Total North Shore Sewer Construction</b>	<b>\$ 172,868</b>	<b>\$ 144,962</b>	<b>-16.1%</b>	<b>\$ 76,422</b>	<b>-47.3%</b>	<b>\$ (68,540)</b>	<b>\$ 38,210</b>	<b>-50.0%</b>	<b>\$ (38,212)</b>	
<b>Water/Sewer Capital Reserve Fund</b>										
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	
<b>Total Water/Sewer Cap. Fund</b>	<b>\$ 2,189,588</b>	<b>\$ 2,763,342</b>	<b>26.2%</b>	<b>\$ 3,382,956</b>	<b>22.4%</b>	<b>\$ 619,614</b>	<b>\$ 5,342,224</b>	<b>57.9%</b>	<b>\$ 1,959,268</b>	
<b>Water/Sewer Bond Reserve Fund</b>										
Miscellaneous Revenue	\$ 30,264	\$ 30,695	1.4%	\$ 31,616	3.0%	\$ 921	\$ 32,564	3.0%	\$ 948	
<b>Total Water/Sewer Bond Res. Fund</b>	<b>\$ 30,264</b>	<b>\$ 30,695</b>	<b>1.4%</b>	<b>\$ 31,616</b>	<b>3.0%</b>	<b>\$ 921</b>	<b>\$ 32,564</b>	<b>3.0%</b>	<b>\$ 948</b>	
<b>Internal Support Funds</b>										
<b>Equipment Rental Fund</b>										
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	
<b>Total Equipment Rental Fund</b>	<b>\$ 1,602,441</b>	<b>\$ 1,551,103</b>	<b>-3.2%</b>	<b>\$ 1,696,679</b>	<b>9.4%</b>	<b>\$ 145,576</b>	<b>\$ 1,738,306</b>	<b>2.5%</b>	<b>\$ 41,627</b>	
<b>Reserve Funds</b>										
<b>Firefighter's Pension Fund</b>										
Miscellaneous Revenue	\$ 27,237	\$ 33,460	22.8%	\$ 34,463	3.0%	\$ 1,003	\$ 35,497	3.0%	\$ 1,034	
<b>Total Firemen's Pension Fund</b>	<b>\$ 27,237</b>	<b>\$ 33,460</b>	<b>22.8%</b>	<b>\$ 34,463</b>	<b>3.0%</b>	<b>\$ 1,003</b>	<b>\$ 35,497</b>	<b>3.0%</b>	<b>\$ 1,034</b>	
<b>Retiree Medical Fund</b>										
Transfers from other funds	\$ 143,469	\$ 120,361		\$ 154,664	100.0%	\$ 34,303	\$ 168,755	9.1%	\$ 14,091	
<b>Total Retiree Medical Fund</b>	<b>\$ 143,469</b>	<b>\$ 120,361</b>		<b>\$ 154,664</b>	<b>100.0%</b>	<b>\$ 34,303</b>	<b>\$ 168,755</b>	<b>9.1%</b>	<b>\$ 14,091</b>	
<b>LEOFF 1 Disability Board</b>										
Transfer from other funds	\$ 219,164	\$ 215,218		\$ 480,715	100.0%	\$ 265,497	\$ 495,658	3.1%	\$ 14,943	
<b>Total LEOFF 1 Disability Fund</b>	<b>\$ 219,164</b>	<b>\$ 215,218</b>		<b>\$ 480,715</b>	<b>100.0%</b>	<b>\$ 265,497</b>	<b>\$ 495,658</b>	<b>3.1%</b>	<b>\$ 14,943</b>	



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
<b>General Fund</b>										
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
<b>Total General Fund</b>	<b>\$ 20,892,179</b>	<b>\$ 21,727,896</b>	<b>4.0%</b>	<b>\$ 25,016,882</b>	<b>15.1%</b>	<b>\$ 3,288,986</b>	<b>\$ 25,102,701</b>	<b>0.3%</b>	<b>\$ 85,819</b>	
<b>Special Revenue Funds</b>										
<b>Street Fund</b>										
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
<b>Total Street Fund</b>	<b>\$ 2,572,373</b>	<b>\$ 2,888,375</b>	<b>12.3%</b>	<b>\$ 3,892,259</b>	<b>34.8%</b>	<b>\$ 1,003,884</b>	<b>\$ 3,241,174</b>	<b>-16.7%</b>	<b>\$ (651,085)</b>	
<b>Tree Fund</b>										
Supplies and Services				\$ 5,000	100.0%	\$ 5,000	\$ 5,000	0.0%	\$ -	Placeholder
<b>Total Tree Fund</b>				<b>\$ 5,000</b>	<b>100.0%</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>0.0%</b>	<b>\$ -</b>	
<b>C/W Fire and EMS Fund</b>										
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
<b>Total C/W Fire and EMS Fund</b>	<b>\$ 8,979,254</b>	<b>\$ 9,597,110</b>	<b>6.9%</b>	<b>\$ 11,126,827</b>	<b>15.9%</b>	<b>\$ 1,529,717</b>	<b>\$ 11,280,046</b>	<b>1.4%</b>	<b>\$ 153,219</b>	
<b>Lodging Tax Fund</b>										
Supplies and Services	\$ 11,352	\$ 9,223	-18.8%	\$ 10,000	8.4%	\$ 777	\$ 10,300	3.0%	\$ 300	Match expenditures to revenues
<b>Total Lodging Tax Fund</b>	<b>\$ 11,352</b>	<b>\$ 9,223</b>	<b>-18.8%</b>	<b>\$ 10,000</b>	<b>8.4%</b>	<b>\$ 777</b>	<b>\$ 10,300</b>	<b>3.0%</b>	<b>\$ 300</b>	
<b>Cemetery Fund</b>										
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
<b>Total Cemetery Fund</b>	<b>\$ 235,736</b>	<b>\$ 214,851</b>	<b>-8.9%</b>	<b>\$ 248,656</b>	<b>15.7%</b>	<b>\$ 33,805</b>	<b>\$ 356,715</b>	<b>43.5%</b>	<b>\$ 108,059</b>	
<b>Debt Fund</b>										
<b>Unlimited GO Debt Service Fund</b>										
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)	
<b>Total Unlimited GO Debt Srv Fund</b>	<b>\$ 626,434</b>	<b>\$ 622,380</b>	<b>-0.6%</b>	<b>\$ 622,734</b>	<b>0.1%</b>	<b>\$ 354</b>	<b>\$ 625,311</b>	<b>0.4%</b>	<b>\$ 2,577</b>	
<b>Limited GO Debt Service Fund</b>										
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)	
<b>Total Unlimited GO Debt Srv Fund</b>	<b>\$ 1,178,916</b>	<b>\$ 1,127,180</b>	<b>-4.4%</b>	<b>\$ 1,179,534</b>	<b>4.6%</b>	<b>\$ 52,354</b>	<b>\$ 1,144,902</b>	<b>-2.9%</b>	<b>\$ (34,632)</b>	
<b>Capital Fund</b>										
<b>Real Estate Excise Tax Fund</b>										
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
<b>Total Real Estate Excise Tax Fund</b>	<b>\$ 1,695,123</b>	<b>\$ 2,189,279</b>	<b>29.2%</b>	<b>\$ 2,403,809</b>	<b>9.8%</b>	<b>\$ 214,530</b>	<b>\$ 3,939,854</b>	<b>63.9%</b>	<b>\$ 1,536,045</b>	



	2017 Actual	2018 Projected	Change	2019 Budget	Annual % Change	2019 Change	2020 Budget	Annual % Change	2020 Change	Notes
<b>Park Impact Fee Fund</b>										
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
<b>Total Park Impact Fee Fund</b>	<b>\$ 178,562</b>	<b>\$ 717,983</b>	<b>302.1%</b>	<b>\$ 607,950</b>	<b>-15.3%</b>	<b>\$ (110,033)</b>	<b>\$ 257,825</b>	<b>-57.6%</b>	<b>\$ (350,125)</b>	
<b>Transportation Impact Fee Fund</b>										
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
<b>Total Transportation Impact Fee Fund</b>	<b>\$ 730,665</b>	<b>\$ 691,763</b>	<b>-5.3%</b>	<b>\$ 616,057</b>	<b>-10.9%</b>	<b>\$ (75,706)</b>	<b>\$ 615,427</b>	<b>-0.1%</b>	<b>\$ (630)</b>	
<b>Fire Impact Fee Fund</b>										
Transfers to other funds		\$ 21,017	100.0%	\$ -						Debt Service for Fire Truck
<b>Total Fire Impact Fee Fund</b>		<b>\$ 21,017</b>	<b>100.0%</b>	<b>\$ -</b>						
<b>Brady Road Construction Fund</b>										
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%							
<b>Total Brady Road Construction Fund</b>	<b>\$ 126,212</b>	<b>\$ 1,400,888</b>	<b>1009.9%</b>	<b>\$ 6,050,000</b>	<b>331.9%</b>	<b>\$ 4,649,112</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ (6,050,000)</b>	
<b>Larkspur Street Construction Fund</b>										
Capital	\$ 284,534	\$ 1,459,621	413.0%	\$ 2,250,000	100.0%	\$ 790,379				Construction to be complete in 2019
<b>Total Larkspur Street Fund</b>	<b>\$ 284,534</b>	<b>\$ 1,459,621</b>	<b>413.0%</b>	<b>\$ 2,250,000</b>	<b>100.0%</b>	<b>\$ 790,379</b>				
<b>Legacy Lands Project Fund</b>										
Capital		\$ 7,556	100.0%	\$ 10,302,882	100.0%	\$ 10,295,326				Land Acquisitions
<b>Total Legacy Lands Project Fund</b>	<b>\$ -</b>	<b>\$ 7,556</b>	<b>100.0%</b>	<b>\$ 10,302,882</b>	<b>100.0%</b>	<b>\$ 10,295,326</b>				
<b>Lake And Everett Project Fund</b>										
Capital				\$ 1,400,000	100.0%	\$ 1,400,000	\$ 6,250,000	346.4%	\$ 4,850,000	Design in 2019 with Construction in 2020
<b>Total Lake and Everett Project Fund</b>				<b>\$ 1,400,000</b>	<b>100.0%</b>	<b>\$ 1,400,000</b>	<b>\$ 6,250,000</b>	<b>346.4%</b>	<b>\$ 4,850,000</b>	
<b>Enterprise Funds</b>										
<b>Storm Water Fund</b>										
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%			\$ -				
<b>Total Storm Water Fund</b>	<b>\$ 2,126,660</b>	<b>\$ 1,241,497</b>	<b>-41.6%</b>	<b>\$ 2,351,393</b>	<b>89.4%</b>	<b>\$ 1,109,896</b>	<b>\$ 2,009,457</b>	<b>-14.5%</b>	<b>\$ (341,936)</b>	
<b>Solid Waste Fund</b>										
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
<b>Total Solid Waste Fund</b>	<b>\$ 2,232,561</b>	<b>\$ 2,323,803</b>	<b>4.1%</b>	<b>\$ 2,376,524</b>	<b>2.3%</b>	<b>\$ 52,721</b>	<b>\$ 2,506,476</b>	<b>5.5%</b>	<b>\$ 129,952</b>	
<b>Water/Sewer Fund</b>										
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
<b>Total Water/Sewer Fund</b>	<b>\$ 11,827,112</b>	<b>\$ 13,306,756</b>	<b>12.5%</b>	<b>\$ 16,583,635</b>	<b>22.7%</b>	<b>\$ 3,016,879</b>	<b>\$ 15,388,989</b>	<b>-7.2%</b>	<b>\$ (1,194,646)</b>	
<b>W/S Capital Projects Fund</b>										
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
<b>Total W/S Capital Projects</b>	<b>\$ 7,899,333</b>	<b>\$ 3,831,277</b>	<b>-51.5%</b>	<b>\$ 10,171,000</b>	<b>165.5%</b>	<b>\$ 6,339,723</b>	<b>\$ 15,480,000</b>	<b>52.2%</b>	<b>\$ 5,309,000</b>	
<b>North Shore Sewer Construction Project</b>										
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
<b>Total North Shore Construction</b>	<b>\$ 7,396,606</b>	<b>\$ 3,075,641</b>	<b>-58.4%</b>	<b>\$ 1,275,000</b>	<b>-58.5%</b>	<b>\$ (1,800,641)</b>	<b>\$ 1,725,000</b>	<b>35.3%</b>	<b>\$ 450,000</b>	



	2017 Actual	2018 Projected	Change	2019 Budget	Annual % Change	2019 Change	2020 Budget	Annual % Change	2020 Change	Notes
<b>Water/Sewer Capital Reserve Fund</b>										
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)	
<b>Water/Sewer Bond Reserve Fund</b>										
Transfers to other funds	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	
Total Water/Sewer Bond Res. Fund	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	
<b>Internal Support Funds</b>										
<b>Equipment Rental Fund</b>										
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)	
<b>Reserve Funds</b>										
<b>Firefighter's Pension Fund</b>										
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	
<b>Retiree Medical Benefits Fund</b>										
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	
<b>LEOFF 1 Disability Board</b>										
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
<b>General Fund</b>										
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
<b>Total General Fund</b>	<b>\$ 20,892,179</b>	<b>\$ 21,727,896</b>	<b>4.0%</b>	<b>\$ 25,016,882</b>	<b>15.1%</b>	<b>\$ 3,288,986</b>	<b>\$ 25,102,701</b>	<b>0.3%</b>	<b>\$ 85,819</b>	
<b>Special Revenue Funds</b>										
<b>Street Fund</b>										
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
<b>Total Street Fund</b>	<b>\$ 2,572,373</b>	<b>\$ 2,888,375</b>	<b>12.3%</b>	<b>\$ 3,892,259</b>	<b>34.8%</b>	<b>\$ 1,003,884</b>	<b>\$ 3,241,174</b>	<b>-16.7%</b>	<b>\$ (651,085)</b>	
<b>Tree Fund</b>										
Supplies and Services				\$ 5,000	100.0%	\$ 5,000	\$ 5,000	0.0%	\$ -	Placeholder
<b>Total Tree Fund</b>				<b>\$ 5,000</b>	<b>100.0%</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>0.0%</b>	<b>\$ -</b>	
<b>C/W Fire and EMS Fund</b>										
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
<b>Total C/W Fire and EMS Fund</b>	<b>\$ 8,979,254</b>	<b>\$ 9,597,110</b>	<b>6.9%</b>	<b>\$ 11,126,827</b>	<b>15.9%</b>	<b>\$ 1,529,717</b>	<b>\$ 11,280,046</b>	<b>1.4%</b>	<b>\$ 153,219</b>	
<b>Lodging Tax Fund</b>										
Supplies and Services	\$ 11,352	\$ 9,223	-18.8%	\$ 10,000	8.4%	\$ 777	\$ 10,300	3.0%	\$ 300	Match expenditures to revenues
<b>Total Lodging Tax Fund</b>	<b>\$ 11,352</b>	<b>\$ 9,223</b>	<b>-18.8%</b>	<b>\$ 10,000</b>	<b>8.4%</b>	<b>\$ 777</b>	<b>\$ 10,300</b>	<b>3.0%</b>	<b>\$ 300</b>	
<b>Cemetery Fund</b>										
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
<b>Total Cemetery Fund</b>	<b>\$ 235,736</b>	<b>\$ 214,851</b>	<b>-8.9%</b>	<b>\$ 248,656</b>	<b>15.7%</b>	<b>\$ 33,805</b>	<b>\$ 356,715</b>	<b>43.5%</b>	<b>\$ 108,059</b>	
<b>Debt Fund</b>										
<b>Unlimited GO Debt Service Fund</b>										
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)	
<b>Total Unlimited GO Debt Srv Fund</b>	<b>\$ 626,434</b>	<b>\$ 622,380</b>	<b>-0.6%</b>	<b>\$ 622,734</b>	<b>0.1%</b>	<b>\$ 354</b>	<b>\$ 625,311</b>	<b>0.4%</b>	<b>\$ 2,577</b>	
<b>Limited GO Debt Service Fund</b>										
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)	
<b>Total Unlimited GO Debt Srv Fund</b>	<b>\$ 1,178,916</b>	<b>\$ 1,127,180</b>	<b>-4.4%</b>	<b>\$ 1,179,534</b>	<b>4.6%</b>	<b>\$ 52,354</b>	<b>\$ 1,144,902</b>	<b>-2.9%</b>	<b>\$ (34,632)</b>	
<b>Capital Fund</b>										
<b>Real Estate Excise Tax Fund</b>										
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
<b>Total Real Estate Excise Tax Fund</b>	<b>\$ 1,695,123</b>	<b>\$ 2,189,279</b>	<b>29.2%</b>	<b>\$ 2,403,809</b>	<b>9.8%</b>	<b>\$ 214,530</b>	<b>\$ 3,939,854</b>	<b>63.9%</b>	<b>\$ 1,536,045</b>	



	2017 Actual	2018 Projected	Change	2019 Budget	Annual % Change	2019 Change	2020 Budget	Annual % Change	2020 Change	Notes
<b>Park Impact Fee Fund</b>										
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
<b>Total Park Impact Fee Fund</b>	<b>\$ 178,562</b>	<b>\$ 717,983</b>	<b>302.1%</b>	<b>\$ 607,950</b>	<b>-15.3%</b>	<b>\$ (110,033)</b>	<b>\$ 257,825</b>	<b>-57.6%</b>	<b>\$ (350,125)</b>	
<b>Transportation Impact Fee Fund</b>										
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
<b>Total Transportation Impact Fee Fund</b>	<b>\$ 730,665</b>	<b>\$ 691,763</b>	<b>-5.3%</b>	<b>\$ 616,057</b>	<b>-10.9%</b>	<b>\$ (75,706)</b>	<b>\$ 615,427</b>	<b>-0.1%</b>	<b>\$ (630)</b>	
<b>Fire Impact Fee Fund</b>										
Transfers to other funds		\$ 21,017	100.0%	\$ -						Debt Service for Fire Truck
<b>Total Fire Impact Fee Fund</b>		<b>\$ 21,017</b>	<b>100.0%</b>	<b>\$ -</b>						
<b>Brady Road Construction Fund</b>										
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%							
<b>Total Brady Road Construction Fund</b>	<b>\$ 126,212</b>	<b>\$ 1,400,888</b>	<b>1009.9%</b>	<b>\$ 6,050,000</b>	<b>331.9%</b>	<b>\$ 4,649,112</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ (6,050,000)</b>	
<b>Larkspur Street Construction Fund</b>										
Capital	\$ 284,534	\$ 1,459,621	413.0%	\$ 2,250,000	100.0%	\$ 790,379				Construction to be complete in 2019
<b>Total Larkspur Street Fund</b>	<b>\$ 284,534</b>	<b>\$ 1,459,621</b>	<b>413.0%</b>	<b>\$ 2,250,000</b>	<b>100.0%</b>	<b>\$ 790,379</b>				
<b>Legacy Lands Project Fund</b>										
Capital		\$ 7,556	100.0%	\$ 10,302,882	100.0%	\$ 10,295,326				Land Acquisitions
<b>Total Legacy Lands Project Fund</b>	<b>\$ -</b>	<b>\$ 7,556</b>	<b>100.0%</b>	<b>\$ 10,302,882</b>	<b>100.0%</b>	<b>\$ 10,295,326</b>				
<b>Lake And Everett Project Fund</b>										
Capital				\$ 1,400,000	100.0%	\$ 1,400,000	\$ 6,250,000	346.4%	\$ 4,850,000	Design in 2019 with Construction in 2020
<b>Total Lake and Everett Project Fund</b>				<b>\$ 1,400,000</b>	<b>100.0%</b>	<b>\$ 1,400,000</b>	<b>\$ 6,250,000</b>	<b>346.4%</b>	<b>\$ 4,850,000</b>	
<b>Enterprise Funds</b>										
<b>Storm Water Fund</b>										
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%			\$ -				
<b>Total Storm Water Fund</b>	<b>\$ 2,126,660</b>	<b>\$ 1,241,497</b>	<b>-41.6%</b>	<b>\$ 2,351,393</b>	<b>89.4%</b>	<b>\$ 1,109,896</b>	<b>\$ 2,009,457</b>	<b>-14.5%</b>	<b>\$ (341,936)</b>	
<b>Solid Waste Fund</b>										
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
<b>Total Solid Waste Fund</b>	<b>\$ 2,232,561</b>	<b>\$ 2,323,803</b>	<b>4.1%</b>	<b>\$ 2,376,524</b>	<b>2.3%</b>	<b>\$ 52,721</b>	<b>\$ 2,506,476</b>	<b>5.5%</b>	<b>\$ 129,952</b>	
<b>Water/Sewer Fund</b>										
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
<b>Total Water/Sewer Fund</b>	<b>\$ 11,827,112</b>	<b>\$ 13,306,756</b>	<b>12.5%</b>	<b>\$ 16,583,635</b>	<b>22.7%</b>	<b>\$ 3,016,879</b>	<b>\$ 15,388,989</b>	<b>-7.2%</b>	<b>\$ (1,194,646)</b>	
<b>W/S Capital Projects Fund</b>										
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
<b>Total W/S Capital Projects</b>	<b>\$ 7,899,333</b>	<b>\$ 3,831,277</b>	<b>-51.5%</b>	<b>\$ 10,171,000</b>	<b>165.5%</b>	<b>\$ 6,339,723</b>	<b>\$ 15,480,000</b>	<b>52.2%</b>	<b>\$ 5,309,000</b>	
<b>North Shore Sewer Construction Project</b>										
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
<b>Total North Shore Construction</b>	<b>\$ 7,396,606</b>	<b>\$ 3,075,641</b>	<b>-58.4%</b>	<b>\$ 1,275,000</b>	<b>-58.5%</b>	<b>\$ (1,800,641)</b>	<b>\$ 1,725,000</b>	<b>35.3%</b>	<b>\$ 450,000</b>	



	2017 Actual	2018 Projected	Change	2019 Budget	Annual % Change	2019 Change	2020 Budget	Annual % Change	2020 Change	Notes
<b>Water/Sewer Capital Reserve Fund</b>										
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)	
<b>Water/Sewer Bond Reserve Fund</b>										
Transfers to other funds	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	
Total Water/Sewer Bond Res. Fund	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	
<b>Internal Support Funds</b>										
<b>Equipment Rental Fund</b>										
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)	
<b>Reserve Funds</b>										
<b>Firefighter's Pension Fund</b>										
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	
<b>Retiree Medical Benefits Fund</b>										
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	
<b>LEOFF 1 Disability Board</b>										
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
<b>Legislative</b>										
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	
<b>Total Legislative</b>	<b>\$ 159,005</b>	<b>\$ 166,698</b>	<b>4.8%</b>	<b>\$ 176,167</b>	<b>5.7%</b>	<b>\$ 9,469</b>	<b>\$ 182,306</b>	<b>3.5%</b>	<b>\$ 6,139</b>	
<b>Judicial</b>										
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.
<b>Total Judicial</b>	<b>\$ 350,951</b>	<b>\$ 381,849</b>	<b>8.8%</b>	<b>\$ 512,539</b>	<b>34.2%</b>	<b>\$ 130,690</b>	<b>\$ 528,531</b>	<b>3.1%</b>	<b>\$ 15,992</b>	
<b>Executive</b>										
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
<b>Total Executive</b>	<b>\$ 387,601</b>	<b>\$ 349,565</b>	<b>-9.8%</b>	<b>\$ 382,075</b>	<b>9.3%</b>	<b>\$ 32,510</b>	<b>\$ 395,355</b>	<b>3.5%</b>	<b>\$ 13,280</b>	
<b>Finance</b>										
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	
<b>Total Finance</b>	<b>\$ 1,114,791</b>	<b>\$ 1,186,097</b>	<b>6.4%</b>	<b>\$ 1,332,068</b>	<b>12.3%</b>	<b>\$ 145,971</b>	<b>\$ 1,514,033</b>	<b>13.7%</b>	<b>\$ 181,965</b>	
<b>Legal</b>										
Supplies and Services	\$ 127,444	\$ 151,622	19.0%	\$ 159,580	5.2%	\$ 7,958	\$ 163,482	2.4%	\$ 3,902	Contract increases
<b>Total Legal</b>	<b>\$ 127,444</b>	<b>\$ 151,622</b>	<b>19.0%</b>	<b>\$ 159,580</b>	<b>5.2%</b>	<b>\$ 7,958</b>	<b>\$ 163,482</b>	<b>2.4%</b>	<b>\$ 3,902</b>	
<b>Human Resources</b>										
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
<b>Total Human Resources</b>	<b>\$ 229,084</b>	<b>\$ 189,216</b>	<b>-17.4%</b>	<b>\$ 276,766</b>	<b>46.3%</b>	<b>\$ 87,550</b>	<b>\$ 287,174</b>	<b>3.8%</b>	<b>\$ 10,408</b>	
<b>Administrative Services</b>										
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	
<b>Total Administrative Services</b>	<b>\$ 336,015</b>	<b>\$ 306,937</b>	<b>-8.7%</b>	<b>\$ 380,339</b>	<b>23.9%</b>	<b>\$ 73,402</b>	<b>\$ 338,600</b>	<b>-11.0%</b>	<b>\$ (41,739)</b>	



## EXHIBIT A

	2017 Actual	2018 Projected	Change	2019 Budget	Annual % Change	2019 Change	2020 Budget	Annual % Change	2020 Change	Notes
<b>Law Enforcement</b>										
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
<b>Total Law Enforcement</b>	<b>\$ 4,667,845</b>	<b>\$ 5,191,154</b>	<b>11.2%</b>	<b>\$ 5,651,719</b>	<b>8.9%</b>	<b>\$ 460,565</b>	<b>\$ 5,813,579</b>	<b>2.9%</b>	<b>\$ 161,860</b>	
<b>Detention and Correction</b>										
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
<b>Total Detention and Correction</b>	<b>\$ 291,011</b>	<b>\$ 343,741</b>	<b>18.1%</b>	<b>\$ 364,335</b>	<b>6.0%</b>	<b>\$ 20,594</b>	<b>\$ 374,604</b>	<b>2.8%</b>	<b>\$ 10,269</b>	
<b>Information Services</b>										
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
<b>Total Information Services</b>	<b>\$ 714,787</b>	<b>\$ 895,968</b>	<b>25.3%</b>	<b>\$ 1,053,699</b>	<b>17.6%</b>	<b>\$ 157,731</b>	<b>\$ 931,210</b>	<b>-11.6%</b>	<b>\$ (122,489)</b>	
<b>Engineering</b>										
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%	\$ -	
<b>Total Engineering</b>	<b>\$ 1,211,472</b>	<b>\$ 1,317,013</b>	<b>8.7%</b>	<b>\$ 1,719,997</b>	<b>30.6%</b>	<b>\$ 402,984</b>	<b>\$ 1,819,188</b>	<b>5.8%</b>	<b>\$ 99,191</b>	
<b>Community Development</b>										
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	
<b>Total Community Development</b>	<b>\$ 262,212</b>	<b>\$ 290,788</b>	<b>10.9%</b>	<b>\$ 311,425</b>	<b>7.1%</b>	<b>\$ 20,637</b>	<b>\$ 323,233</b>	<b>3.8%</b>	<b>\$ 11,808</b>	
<b>Planning</b>										
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	
<b>Total Planning</b>	<b>\$ 569,874</b>	<b>\$ 668,054</b>	<b>17.2%</b>	<b>\$ 763,415</b>	<b>14.3%</b>	<b>\$ 95,361</b>	<b>\$ 789,548</b>	<b>3.4%</b>	<b>\$ 26,133</b>	
<b>Animal Control</b>										
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	
<b>Total Animal Control</b>	<b>\$ 105,441</b>	<b>\$ 134,012</b>	<b>27.1%</b>	<b>\$ 118,000</b>	<b>-11.9%</b>	<b>\$ (16,012)</b>	<b>\$ 121,412</b>	<b>2.9%</b>	<b>\$ 3,412</b>	



## EXHIBIT A

	2017 Actual	2018 Projected	Change	2019 Budget	Annual % Change	2019 Change	2020 Budget	Annual % Change	2020 Change	Notes
<b>Parks and Recreation</b>										
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
<b>Total Parks and Recreation</b>	<b>\$ 858,902</b>	<b>\$ 638,940</b>	<b>-25.6%</b>	<b>\$ 852,613</b>	<b>33.4%</b>	<b>\$ 213,673</b>	<b>\$ 914,715</b>	<b>7.3%</b>	<b>\$ 62,102</b>	
<b>Parks Maintenance</b>										
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
<b>Total Parks Maintenance</b>	<b>\$ 979,342</b>	<b>\$ 965,668</b>	<b>-1.4%</b>	<b>\$ 1,437,369</b>	<b>48.8%</b>	<b>\$ 471,701</b>	<b>\$ 1,311,736</b>	<b>-8.7%</b>	<b>\$ (125,633)</b>	
<b>Building</b>										
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	
<b>Total Building</b>	<b>\$ 562,019</b>	<b>\$ 568,005</b>	<b>1.1%</b>	<b>\$ 836,457</b>	<b>47.3%</b>	<b>\$ 268,452</b>	<b>\$ 869,366</b>	<b>3.9%</b>	<b>\$ 32,909</b>	
<b>Central Services</b>										
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
<b>Total Central Services</b>	<b>\$ 216,515</b>	<b>\$ 196,963</b>	<b>-9.0%</b>	<b>\$ 274,502</b>	<b>39.4%</b>	<b>\$ 77,539</b>	<b>\$ 233,090</b>	<b>-15.1%</b>	<b>\$ (41,412)</b>	
<b>Library</b>										
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	
<b>Total Library</b>	<b>\$ 1,377,221</b>	<b>\$ 1,512,956</b>	<b>9.9%</b>	<b>\$ 1,796,737</b>	<b>18.8%</b>	<b>\$ 283,781</b>	<b>\$ 1,799,789</b>	<b>0.2%</b>	<b>\$ 3,052</b>	
<b>Support to Other Funds</b>										
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
<b>Total Support to Other Funds</b>	<b>\$ 6,370,650</b>	<b>\$ 6,272,645</b>	<b>-1.5%</b>	<b>\$ 6,617,081</b>	<b>5.5%</b>	<b>\$ 344,436</b>	<b>\$ 6,391,747</b>	<b>-3.4%</b>	<b>\$ (225,334)</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$ 20,892,182</b>	<b>\$ 21,727,891</b>	<b>4.0%</b>	<b>\$ 25,016,883</b>	<b>15.1%</b>	<b>\$ 3,288,992</b>	<b>\$ 25,102,698</b>	<b>0.3%</b>	<b>\$ 85,815</b>	



# 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
<b>General Government Operations</b>										
General Fund	\$ 34,483,934	\$ 3,066,147	\$ 1,223,812	\$ 11,999,303	\$ 411,855	\$ 629,893	\$ -	\$ -	\$ 6,067,888	\$ 57,882,832
<b>Special Revenue</b>										
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
<b>Debt Service</b>										
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
<b>Capital Projects</b>										
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
<b>Enterprise</b>										
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
<b>Internal Support</b>										
Equipment Rental				3,382,323		52,662			1,803,244	5,238,229
<b>Reserves</b>										
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
<b>General Government Operations</b>										
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
<b>Special Revenue</b>										
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
<b>Sub Total</b>	<b>14,674,606</b>	<b>4,964,202</b>	<b>1,478,983</b>	<b>4,395,740</b>	<b>402,912</b>	<b>661,353</b>	<b>-</b>	<b>3,598,181</b>	<b>30,175,977</b>	<b>1,971,645</b>
<b>Debt Service</b>										
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	-
<b>Sub Total</b>							<b>3,572,481</b>		<b>3,572,481</b>	<b>16,164</b>
<b>Capital Projects</b>										
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	-
<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92,095</b>	<b>-</b>	<b>1,783,827</b>	<b>-</b>	<b>32,817,882</b>	<b>34,693,804</b>	<b>13,074,395</b>
<b>Enterprise</b>										
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
<b>Sub Total</b>	<b>5,678,469</b>	<b>2,770,133</b>	<b>2,043,527</b>	<b>11,859,779</b>	<b>1,253,056</b>	<b>8,476,022</b>	<b>8,447,488</b>	<b>29,964,000</b>	<b>70,492,474</b>	<b>31,199,245</b>
<b>Internal Support</b>										
Equipment Rental	803,757	390,188	541,827	710,671				1,704,138	4,150,581	1,087,648
<b>Reserves</b>										
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	-
<b>Sub Total</b>	<b>-</b>	<b>1,306,018</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>758,904</b>	<b>-</b>	<b>-</b>	<b>2,064,922</b>	<b>1,469,992</b>
<b>Total</b>	<b>\$ 39,902,659</b>	<b>17,098,652</b>	<b>4,926,410</b>	<b>23,871,932</b>	<b>3,713,968</b>	<b>24,688,934</b>	<b>12,019,969</b>	<b>69,047,298</b>	<b>195,269,822</b>	<b>56,582,338</b>



**CITY OF CAMAS  
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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

Currently .5 Tami



**CITY OF CAMAS  
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JOB ROSTER**

001.13.518.910.11	ENG.FTE.05	Engineer II	Engineering	1.00	CPEA	<i>to be storm</i>
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	<i>ashton before heigh promotion</i>
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.FTE.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		VARSJ - 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



**CITY OF CAMAS**  
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**JOB ROSTER**

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 - Weisser, 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	PROCI - 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	SCHEJ - 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



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

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