



**CITY COUNCIL REGULAR MEETING AGENDA**  
**Monday, December 4, 2017, 7:00 PM**  
**City Hall, 616 NE 4th Avenue**

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NOTE: There are two public comment periods included on the agenda. Anyone wishing to address the City Council may come forward when invited; please state your name and address. Public comments are typically limited to three minutes, and written comments may be submitted to the City Clerk. Special instructions for public comments will be provided at the meeting if a public hearing or quasi-judicial matter is scheduled on the agenda.

**I. CALL TO ORDER**

**II. PLEDGE OF ALLEGIANCE**

**III. ROLL CALL**

**IV. PUBLIC COMMENTS**

**V. CONSENT AGENDA**

- A. Approve the November 20, 2017 Camas City Council Regular and Workshop meeting minutes.

 [November 20, 2017 Camas City Council Regular Meeting Minutes](#)  
[November 20, 2017 Camas City Council Workshop Meeting Minutes](#)

- B. Approve the automated clearing house and claim checks as approved by the Finance Committee.

- C. Authorize the Mayor to sign Consultant Agreement Amendment No. 1 with Harper Houf Peterson Righellis Inc. (HHPR) for an additional \$55,865 for unforeseen cultural resources work to complete the design, plans and specifications for the Heritage Trailhead Parking Expansion. The new contract total is not to exceed \$181,405. This work is funded in the 2017 budget. (Submitted by James Carothers)

 [Heritage Trail Parking Consultant Contract Amendment 1](#)

NOTE: Any item on the Consent Agenda may be removed from the Consent Agenda for general discussion or action.

**VI. NON-AGENDA ITEMS**

- A. Staff  
B. Council

**VII. MAYOR**

## VIII. MEETING ITEMS

A. Resolution No. 17-018 A Policy Prohibiting Smoking and Tobacco Use Within City Parks

Details: A voluntary compliance policy that would restrict smoking of tobacco products, use of tobacco products of any kind, and use of any inhalant or delivery system of any tobacco products while in or within the immediate area of the following City park facilities: (a) playgrounds, skate parks, and play areas; (b) public restrooms, shelters, and gazebos; (c) public events at any City park, ball field, public swimming facility, to include but not be limited to, any picnic, concert, and during all adult and youth sports league games and practices. The City Council indicates that the adoption of this policy is intended as an educational tool, with appropriate warnings to be provided as may be deemed necessary. This item was presented at the September 18, 2017 Council Workshop meeting.

Presenter: Jerry Acheson, Parks and Recreation Manager

Recommended Action: Staff recommends Council move to adopt Resolution No. 17-018


 [Resolution No. 17-018 Prohibiting Smoking and Tobacco Use Within City Parks](#)

B. Public Hearing for Ordinance No. 17-017 Amending 2017-2018 Budget Ordinance Nos. 16-023 and 17-007

Details: Resume the public hearing opened on November 20, 2017, to provide citizens an opportunity to give public testimony regarding amendments to the City of Camas' 2017-2018 Budget as adopted by Ordinance No. 16-023 and amended by Ordinance No. 17-007. This omnibus package contains 15 budget packages for a total net appropriation of \$371,669. Upon closure of the public hearing, Council has the opportunity to consider Ordinance No. 17-017.

Presenter: Cathy Huber Nickerson, Finance Director

Recommended Action: Staff recommends that Council resume the public hearing, deliberate and move to adopt Ordinance No. 17-017 and publish according to law.

 [Ordinance No. 17-017 Amending Budget Ordinance-Fall Omnibus 2017](#)  
[Attachment A - Fall Omnibus](#)

C. Public Hearing for Ordinance No. 17-018 Amending 2017-2018 Budget Ordinance No. 16-023

Details: Conduct a public hearing to provide citizens an opportunity to give public testimony regarding the readoption of the 2018 Budget. The 2018 Readoption Budget is a balanced budget with an overall appropriation of \$76,420,043. This budget reflects \$6.5 million increase from the original 2018 Budget, of which \$5.7 million is attributed to Brady Road and Larkspur Street construction projects. The remainder is attributed to increases in cost of living, benefit costs and contract increases. Fund balance for the General Fund is anticipated to be at 23% at the end of the 2018 fiscal year.

Presenter: Cathy Huber Nickerson, Finance Director

Recommended Action: Staff recommends that Council conduct a public hearing, deliberate and move to adopt Ordinance No. 17-018 and publish according to law.

 [Ordinance No. 17-018 Amending the 2017-2018 Budget Ordinance No. 16-023](#)


[Exhibit A - 2018 Budget Adoption](#)

D. Resolution No. 17-017 Adopting the 2018 Salary Scales for Non-Represented Positions

Details: This resolution will set the salary scales for all non-represented positions within the City effective January 1, 2018. The changed scales reflect a 4% cost-of-living increase over the current salaries.

Presenter: Jennifer Gorsuch, Administrative Services Director

Recommended Action: Staff recommends Council move to adopt Resolution No. 17-017.

 [Resolution No. 17-017 Adopting 2018 Salary Scales for Non-Represented Posit](#)

[Exhibit A - 2018 Non-Represented Salary Schedule](#)

## IX. PUBLIC COMMENTS

## X. ADJOURNMENT

NOTE: The City welcomes participation of its citizens in the public meeting process. Effort will be made to ensure anyone with special needs can participate. For more information call 360.834.6864.



**CITY COUNCIL REGULAR MEETING MINUTES - DRAFT**  
**Monday, November 20, 2017, 7:00 PM**  
**City Hall, 616 NE 4th Avenue**

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**I. CALL TO ORDER**

Mayor Higgins called the meeting to order at 7:00 p.m.

**II. PLEDGE OF ALLEGIANCE**

**III. ROLL CALL**

Present: Greg Anderson, Bonnie Carter, Don Chaney, Steve Hogan, Melissa Smith and Shannon Turk

Staff: Bernie Bacon, Phil Bourquin, Pete Capell, Jennifer Gorsuch, Cathy Huber Nickerson, Shawn MacPherson and Alicia Pacheco (intern)


Press: No one from the press was present.

**IV. PUBLIC COMMENTS**

No one from the public wished to speak.

**V. CONSENT AGENDA**

- A. Approved the November 6, 2017, Camas City Council Regular and Workshop Meeting Minutes.

 [November 6, 2017 Camas City Council Regular Meeting Minutes - Draft](#)  
[November 6, 2017 Camas City Council Workshop Meeting Minutes - Draft](#)

- B. Approved the automated clearing house and claim checks numbered 135431-135543 in the amount of \$1,141,160.11.

- C. Authorized the Mayor to sign a Professional Services Contract with Knapp, O'Dell & MacPherson PLLC, Attorneys at Law, to continue to serve as City Attorney. The monthly compensation will be \$9,500 per month effective January 1, 2018, and increase 3% every year thereafter. The hourly rates for extra legal services will be \$195 per hour for municipal court appeals and \$215 per hour for additional civil legal services. Those rates will increase 2% every year thereafter. (Submitted by Pete Capell)

 [City Attorney Professional Services Contract](#)

- D. Authorized the Mayor to sign a five-year lease with the Port of Camas-Washougal for the Municipal Court Building. The current lease expires December 31, 2017. The proposed new lease for 2018 will be \$3,560 per month and will increase by three percent per year for the term of the lease. (Submitted by Pete Capell)

 [Municipal Court Lease](#)

- E. Authorized the Mayor to sign Change Order No. 4 with PBS for additional on call consultant services for engineering construction plan review and inspection in an amount not to exceed \$110,000 for the 2016 and 2017 biennium. This change order increases the contract amount by \$30,000 and extends the completion date to January 31, 2018. This increase in budget will be covered in the December 4, 2017 Omnibus. (Submitted by James Carothers)

 [On Call Service Change Order 4](#)  
[On Call Service Change Order 3](#)

- F. Authorized the write-off of the October 2017 Emergency Medical Services (EMS) billings in the amount of \$115,582.49. This is the monthly uncollectable balance of Medicare and Medicaid accounts that are not collectable after receiving payments from Medicare, Medicaid and secondary insurance. (Submitted by Pam O'Brien)

- G. Authorized Pay Estimate No. 2, Final, to Nutter Corporation for the NW 10th Avenue and Ivy Street & Drake Street Stormwater Facilities Rehabilitation Project in the amount of \$15,686.61 and accept the project as complete. The total project cost, including design, permitting and construction will be approximately \$150,000. The budgeted amount for the project is \$250,000. (Submitted by James Carothers)

 [NW 10th Storm Facilities Rehabilitation Final Pay Estimate](#)

- H. Awarded the City Hall Roof Replacement Project to Garland/Design Build Solutions Inc. in the amount of \$259,015.30 and authorize execution of change orders up to 10% of the total bid. The project provides for the replacement of the City Hall roof and gutters. (Submitted by Denis Ryan)

 [City Hall Roof Proposal](#)

**It was moved by Council Member Chaney, seconded by Council Member Carter, to approve the Consent Agenda. The motion carried unanimously.**

## VI. NON-AGENDA ITEMS

- A. Staff

There were no comments from staff.

- B. Council

Hogan announced the Christmas Tree Lighting at Hometown Holidays in

downtown Camas on First Friday, December 1, 2017, at 6:30 p.m.

Turk announced the 2017 Camas Grad Night Committee's Holly Days Bazaar on December 2, 2017, at Liberty Middle School.

Chaney welcomed Linda and John Dietzman and commented about Thanksgiving.

## VII. MAYOR


### A. Mayor's Volunteer Spirit Award

 [November 2017 Linda Dietzman](#)

Mayor presented the November Mayor's Volunteer Spirit Award to Linda Dietzman.

## VIII. MEETING ITEMS

- A. Public Hearing for Ordinance to Amend the City of Camas' 2017-2018 Budget  
Details: Conducted a public hearing to provide citizens an opportunity to give public testimony regarding an ordinance to amend the City of Camas' 2017-2018 Budget Ordinances No's. 16-023 and 17-007. This Fall Omnibus Budget amendment contains 15 budget packages for a total net appropriation of \$371,669.  
Presenter: Cathy Huber Nickerson, Finance Director

 [Ordinance to Amend 2017-2018 Budget](#)  
[Ordinance Attachment A](#)

Mayor Higgins opened the public hearing at 7:09 p.m.

No one from the public wished to speak.

The public hearing will remain open until December 4, 2017.

- B. Public Hearing for the 2018 Property Tax Levies  
Details: This public hearing provided citizens an opportunity to give public testimony regarding the 2018 General Fund Levy, the Emergency Medical Services (EMS) Levy, and the Voted Library Bond Levy. The General Fund Levy and the EMS Levy are recommended by staff to increase by the implicit price deflator (IPD) rate of 1%. The Voted Library Bond is recommended at the 2018 debt service obligation.  
Presenter: Cathy Huber Nickerson, Finance Director

Mayor Higgins opened the public hearing at 7:11 p.m.

No one from the public wished to speak.

The public hearing was closed at 7:11 p.m.

- C. Ordinance No. 17-014 Levying the Ad Valorem Taxes for the General Fund for 2018  
Details: This ordinance authorizes the City to levy the property taxes for the General Fund with the legal limit increase of 1% for the fiscal year 2018.  
Presenter: Cathy Huber Nickerson, Finance Director

 [Ordinance No. 17-014 Levying the Ad Valorem Taxes for the General Fund](#)

**It was moved by Council Member Turk, seconded by Council Member Smith, that Ordinance No. 17-014 be read by title only. The motion carried unanimously.**

**A motion was made by Council Member Turk, seconded by Council Member Smith, that Ordinance No. 17-014 be adopted and published according to law. The motion passed by the following vote:**

**Yes:** Council Member Anderson, Council Member Carter, Council Member Chaney, Council Member Hogan, Council Member Smith and Council Member Turk

- D. Ordinance No. 17-015 Levying the Ad Valorem Taxes for the Emergency Medical Services (EMS) Fund for 2018  
Details: This ordinance authorizes the levy of Emergency Medical Services property taxes with the legal limit of 1% increase for 2018.  
Presenter: Cathy Huber Nickerson, Finance Director

 [Ordinance No. 17-015 Levying the Ad Valorem Taxes for EMS](#)

**It was moved by Council Member Anderson, seconded by Council Member Hogan, that Ordinance No. 17-015 be read by title only. The motion carried unanimously.**

**A motion was made by Council Member Anderson, seconded by Council Member Hogan, that Ordinance No. 17-015 be adopted and published according to law. The motion passed by the following vote:**

**Yes:** Council Member Anderson, Council Member Carter, Council Member Chaney, Council Member Hogan, Council Member Smith and Council Member Turk

- E. Ordinance No. 17-016 Levying the Ad Valorem Taxes for the Unlimited Tax General Obligation Bonds for 2018  
Details: This ordinance authorizes the property tax levy of \$620,000 for 2018, to pay for the Library Building debt service on the unlimited tax general obligation bonds.  
Presenter: Cathy Huber Nickerson, Finance Director


 [Ordinance No. 17-016 Levying the Ad Valorem Taxes for Library Tax](#)

**It was moved by Council Member Carter, seconded by Council Member Turk, that Ordinance No. 17-016 be read by title only. The motion carried unanimously.**

**A motion was made by Council Member Carter, seconded by Council Member Turk, that Ordinance No. 17-016 be adopted and published according to law. The motion passed by the following vote:**

**Yes:** Council Member Anderson, Council Member Carter, Council Member Chaney, Council Member Hogan, Council Member Smith and Council Member Turk

- F. Resolution No. 17-015 Revising the City of Camas Fee Schedule for 2018  
Details: This resolution updates the City of Camas fee schedule for 2018, with the 4% increase of the Consumer Price Index (CPI) for All Urban Consumers for Portland-Vancouver. Some fees such as park rentals, recreation activities, and a few utility fees remain at the 2017 rates. The updated fee schedule has an effective date of January 1, 2018.  
Presenter: Cathy Huber Nickerson, Finance Director

 [Resolution No. 17-015 Revising the Fee Schedule  
2018 Budget Final Fee Schedule](#)

**It was moved by Council Member Turk, seconded by Council Member Smith, that Resolution No. 17-015 be read by title only. The motion carried unanimously.**

**It was moved by Council Member Turk, seconded by Council Member Smith, that Resolution No. 17-015 be adopted. The motion carried unanimously.**

- G. Resolution No. 17-016 Authorizing the City to Submit Emergency Medical Services (EMS) Levy to the Voters  
Details: This resolution provides for the City to submit a proposition to continue the existing EMS property tax levy of \$0.46 per one thousand dollars of assessed value for six years  
Presenter: Cathy Huber Nickerson, Finance Director

 [Resolution No. 17-016 EMS Levy to Voters](#)

**It was moved by Council Member Anderson, seconded by Council Member Hogan, that Resolution No. 17-016 be read by title only. The motion carried unanimously.**

**A motion was made by Council Member Anderson, seconded by Council Member Hogan, that Resolution No. 17-016 be adopted. The motion passed by the following vote:**

**Yes:** Council Member Anderson, Council Member Carter, Council Member Chaney, Council Member Hogan, Council Member Smith and Council Member Turk

#### IX. PUBLIC COMMENTS

No one from the public was present.

#### X. ADJOURNMENT

The meeting adjourned at 7:26 p.m.





**CITY COUNCIL WORKSHOP MEETING MINUTES - DRAFT**  
**Monday, November 20, 2017, 4:30 PM**  
**City Hall, 616 NE 4th Avenue**

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**I. CALL TO ORDER**

Mayor Higgins called the meeting to order at 4:30 p.m.

**II. ROLL CALL**

Present: Greg Anderson, Bonnie Carter, Don Chaney, Steve Hogan, Melissa Smith and Shannon Turk

Staff: Jerry Acheson, Sam Adams, Bernie Bacon, Phil Bourquin, Pete Capell, James Carothers, Jennifer Gorsuch, Jim Hodges, Cathy Huber Nickerson, Mitch Lackey, Denis Ryan, Nick Swinhart, Connie Urquhart and Alicia Pacheco (intern)

Press: Kelly Moyer, Camas-Washougal Post-Record

**III. PUBLIC COMMENTS**

Scott Purkeypyle, City Employee, commented about Public Works staffing. Capell answered questions about the CamasConnect mobile application and City work orders software.

**IV. WORKSHOP TOPICS**

**A. Crown Park Pool Assessment and Master Plan**

Details: Staff presented results from the Crown Park Pool Assessment as well as the preferred conceptual Master Plan for Crown Park.

Presenters: Jerry Acheson, Parks and Recreation Manager and Ben Johnson, Greenworks, PC


 [Crown Park Pool and Master Plan Presentation](#)

Acheson and Ben Johnson provided an overview of the Master Plan and discussion ensued. Randy Curtis, Parks and Recreation Commission, commented about the commission's efforts.

**B. Heritage Trailhead Parking Alternative Plan and Consultant Contract Amendment**

Details: Staff presented alternatives to the trailhead parking expansion that was discussed with the Parks Board. The consultant contract amendment for the parking lot expansion design and permitting is attached. Engineering staff discussed the amendment.

Presenters: Jerry Acheson, Parks and Recreation Manager and James Carothers, Engineering Manager

 [Heritage Trailhead Parking Consultant Services Amendment Trail System Parking and Alternatives](#)

This item will be placed on a future Consent Agenda for Council's consideration.

C. Bicycle Helmet Ordinance

Details: The City of Camas does not currently have a local ordinance regarding bicycle safety helmets, however, many other cities do have such an ordinance. The City Council has asked staff to look into the matter and provide information to council about helmet ordinances. All cities who have adopted local ordinances recognize the health and public safety aspect of such legislation and carefully craft language to ensure that the goals of the legislation are achieved without overly burdensome penalties.

Presenter: Mitch Lackey, Chief of Police

 [Draft Bicycle Helmet Ordinance](#)

Lackey provided an overview for this ordinance. Ed Fisher commented about the bike helmet issue. This item will be placed on a future agenda for Council's consideration.

D. Modification to Camas Municipal Code (CMC) 6.08.140 - Addressing Animal Noise

Details: The City of Camas has a local ordinance to address dogs that habitually bark, whine or howl to the degree that it is disruptive to neighbors or creates a public nuisance. The current code is worded in such a way that it is vague in that it doesn't provide adequate standards to prevent arbitrary enforcement. The Washington State Supreme Court declared such local ordinances unconstitutional in *Spokane v. Fischer*, 110 Wn.2d 541 (1988). The City Attorney has helped to draft new language that modifies the previous ordinance and corrects the deficiency. This new language is to mirror language used in neighboring jurisdictions.

Presenter: Mitch Lackey, Chief of Police


 [Barking Dog Draft Ordinance](#)

This item will be placed on the December 4, 2017 Consent Agenda for Council's consideration.

E. Snow and Ice Policy Update and Snow Plow and Anti-Icing Routes Map Revision

Details: Staff provided an update and answered questions from Council regarding proposed revisions to the City's Snow and Ice Policy and revisions to the associated Snow Plow and Anti-Icing Routes Map.

Presenter: Denis Ryan, Public Works Operations Supervisor

 [Snow and Ice Policy](#)  
[Snow Plow and Anti-Icing Routes Map](#)  
[Snow Plow and Anti-Icing Routes Zoomed In](#)

Ryan provided an overview to Council regarding the City's Snow and Ice Policy.

F. City Hall Roof Replacement

Details: Staff used the U.S. Communities National Cooperative Purchasing Program that the City has been participating in since 2004, to select Garland/Design Build Solutions (DBS), Inc. to develop a proposal for repair of the City Hall roof and gutters. Garland/DBS, Inc. has the expertise and is able to serve in a project management capacity on behalf of the City, obtain bids, oversee the workmanship and ensure product quality control with predetermined materials and labor rates. Garland/DBS, Inc. solicited bids from five roofing contractors, held a pre-bid walk-through meeting and ultimately received three bids to complete the work and obtained a low bid of \$259,015.30. This price assumes the work can be completed, or at least started, in 2017. As part of the 2017 Fall Omnibus, it is anticipated the City Council may authorize budget for this work effort. Staff recommended for Council to approve the proposal by Garland/DBS, Inc. for the replacement of the City Hall roof contingent upon Council authorizing the necessary funds through the 2017 Fall Omnibus. Authorizing the contract with this method will ensure the work can begin prior to anticipated price increases in 2018.

Presenter: Denis Ryan, Public Works Supervisor

 [City Hall Roof Proposal](#)

This item has also been placed on the November 20, 2017 Consent Agenda for Council's consideration.

G. North Shore Sewer Transmission System Construction Update

Details: The North Shore Sewer Transmission System construction is six months into the yearlong project. Staff provided an update to City Council about construction progress, schedule and elements of the project to be completed in the final six months.

Presenter: Sam Adams, Utilities Manager

 [North Shore Construction Presentation](#)

Adams provided an overview to Council about the North Shore Sewer Transmission construction progress.

H. Engineering On-Call Consultant Contract Change Order 4

Details: PBS Engineering and Environmental Inc. has been hired to perform plan reviews and construction inspections to assist the Engineering Division of Public Works during the 2016-2017 biennium. Development submittals continue to be submitted while the Engineering Division is short-handed. Staff sought an additional \$30,000 for assistance through the end of this biennium. The upcoming omnibus scheduled for the December 4, 2017 Council Meeting accounts for this addition to the Engineering budget.

Presenter: James Carothers, Engineering Manager

 [On Call Service Change Order 4](#)  
[On Call Service Change Order 3](#)

This item has also been placed on the November 20, 2017 Consent Agenda for

Council's consideration.

I. Public Works Miscellaneous and Updates

Details: This is a placeholder for miscellaneous or emergent items.

Presenter: Steve Wall, Public Works Director

There were no miscellaneous items or updates.

J. Community Development Miscellaneous and Updates

Details: This is a placeholder for miscellaneous or emergent items.

Presenter: Phil Bourquin, Community Development Director

Bourquin informed Council regarding the Strategic Plan Update about the initiative to Enhance Tools and Processes to Improve Internal City Communication.

K. City Administrator Miscellaneous Updates and Scheduling

Details: This is a placeholder for miscellaneous or scheduling items.

Presenter: Peter Capell, City Administrator

Capell informed Council about the 2018 non-represented employee's salary schedule increase resolution. Capell commented about the City's social media presence. Capell announced that the Salary Commission held a Public Hearing and a Council and Mayor cost-of-living increase has been approved for 2018. Capell stated that staff meetings with labor bargaining groups are ongoing and that he attended the Clark County Transportation Alliance meeting.

**V. COUNCIL COMMENTS AND REPORTS**

Turk, Hogan and Smith attended the Downtown Camas Annual Dinner and Awards Ceremony. The City received an Outstanding Customer Service award.

Hogan and Mayor commented about the recent Georgia-Pacific Paper Mill news about shutting down a portion of their production line.

Smith attended the Administrative Committee meeting, the Chamber Luncheon and the Annual Firefighter's Turkey Carnival.

**VI. PUBLIC COMMENTS**

Christopher Kralik, 631 NW 18th Loop, Camas, congratulated Smith, Hogan and Turk on their recent re-elections. Mr. Kralik further commented about Washougal fireworks, Forest Home Road status on Google Maps, and City street-sweeping services.

**VII. ADJOURNMENT**

The meeting adjourned at 6:16 p.m.

NOTE: The City welcomes citizen participation in the public meeting process and anyone with special needs can participate. For more info, call 360.834.6864.



A-202

**TO: Jim Hodges – City of Camas**

**FROM: Chuck Harper - Harper Houf Peterson Righellis Inc.**

**DATE: October 26, 2017**

**SUBJECT: Lacamas Heritage Trail Parking Lot Expansion Consulting Services  
Professional Services Agreement Amendment**

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Harper Houf Peterson Righellis Inc. (HHPR) in association with Archaeological Investigation Northwest (AINW) proposes an amendment to the Professional Services Agreements to provide the planning, environmental and cultural resources permitting studies and permitting, and engineering services associated with the Lacamas Heritage Trailhead Site located near the intersection of NE Goodwin Road and NW Alexandra Lane. The current Professional Services Agreements include the following.

- Lacamas Heritage Trail Parking Lot Expansion - Parking Concept Analysis (City Project S-566B)
- Lacamas Heritage Trail Parking Lot Expansion – Engineering and Permitting (City Project P-911)

#### **SCOPE OF SERVICES**

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The amendment consists of the services required to complete the planning, environmental and cultural permitting, and civil engineering services for the subject project as described below.

##### Archaeological Investigation and Reporting

The original scope only included background review and shovel testing to assess the site. After discovery of the cultural resource the following expanded scope of services became necessary to design and permit the project.

- Additional Shovel Testing
- Archaeological Site Alteration and Excavation Permit Application
- Coordination with DAHP
- Summary for SEPA #13 (historical/archaeological)
- Revised Draft Archaeological Survey Report
- Coordination with Tribes and Agency Conditions
- Archaeological excavations conducted under permit including:
  - Fieldwork: six quarter test units (QTUs) excavations
  - Artifact processing, curation, and reporting

##### Site Plan Revision and Analysis

- Parking Plan Reduction Options Analysis – HHPR developed five options (with estimates) to reduce the original 47 parking stall lot to concept layouts ranging from 15 to 30 parking stalls.
- The original 47 parking stall lot was reduced to a 17 parking stall lot, including revisions to the design, plans, and estimates.

##### Preliminary (99%) PSE Completion

- The project deliverable was reduced from completion of Final PSE and Storm Report to the finalization of 99% PSE and Preliminary Storm Report.

**PROPOSED PROFESSIONAL FEES**

Based on the amended scope of services summarized above, Harper Houf Peterson Righellis Inc. proposes a **\$55,865** fee amendment to the current agreement, as summarized below.

<b>Estimated Fees To Complete</b>					<b>Estimated Service Fees Remaining</b>
Planning, Environmental, and Permitting (HHPR)					\$3,000
Civil Engineering (Final 99% Plans and Storm Report) (HHPR)					\$7,000
Archaeological Investigation and Permitting (AINW)					\$48,500
<b>Estimated Total to Complete</b>					<b>\$58,500</b>
<b>Contract Balance Estimate</b>					<b>Estimated Contract Balance</b>
					Agreement Fee Limit
					Total Invoiced To Date
Parking Lot Concept Design (City Project S-566B)					\$2,635
Parking Lot Design and Permitting (City Project P-911)					\$0
<b>Totals</b>					<b>\$2,635</b>
<b>Professional Services Agreement Amendment</b>					<b>\$55,865</b>
					HHPR
					AINW
					Total
Original Agreement Contract Fee					\$125,540
<b>Professional Services Agreement Amendment</b>					<b>\$55,865</b>
<b>Totals</b>					<b>\$181,405</b>

**AGREEMENT**

All conditions of the original agreements for the Lacamas Heritage Trail Parking Lot Expansion - Parking Concept Analysis (City Project S-566B) and Lacamas Heritage Trail Parking Lot Expansion – Engineering and Permitting (City Project P-911) shall pertain.

If you agree with this proposal, please sign on the space provided and return a signed copy.

**HARPER HOUF PETERSON RIGHELLIS INC.**

**CITY OF CAMAS**

Charles L. Harper, PE



Principal

BY: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

RESOLUTION NO. 17-018

A RESOLUTION of the Council of the City of Camas authorizing the adoption of a policy prohibiting smoking and tobacco use within City parks.

**WHEREAS**, the parks of the City of Camas are intended to provide safe and welcoming places for all citizens to enjoy and pursue physical activities, a healthy lifestyle, and leisure experiences; and

**WHEREAS**, the parks of the City of Camas in this manner contribute to a healthier community at large; and

**WHEREAS**, smoking and the use of other tobacco products within City parks are contrary to this fundamental purpose; and

**WHEREAS**, City of Camas parks and recreation staff, with the concurrence of the City of Camas Parks and Recreation Commission, have recommended that the Council adopt a policy restricting smoking and tobacco use within City of Camas parks; and

**WHEREAS**, staff of the City of Camas Parks and Recreation Department shall establish an implementation strategy relating to this policy to encourage local students to design appropriate signage notifying users of this park policy; and

**WHEREAS**, the City Council indicates that the adoption of this policy is intended as an educational tool, with appropriate warnings to be provided as may be deemed necessary.

**NOW, THEREFORE, BE IT RESOLVED** by the Council of the City of Camas:

1) Smoking of tobacco products, use of tobacco products of any kind, and use of any inhalant or delivery system of any tobacco products are prohibited while in or within the immediate area of the following City park facilities:

- (a) playgrounds, skate parks, and play areas;
- (b) public restrooms, shelters, and gazebos;

RESOLUTION NO. 17-018

(c) public events at any City park, ball field, public swimming facility, to include but not be limited to, any picnic, concert, and during all adult and youth sports league games and practices.

ADOPTED by the Council of the City of Camas and approved by the Mayor this 4th day of December, 2017.

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

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

APPROVED as to form:

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



ORDINANCE NO. 17-017

AN ORDINANCE amending the City of Camas' 2017-2018 Budget Ordinance Nos. 16-023 and 17-007.

WHEREAS, the City Council of the City of Camas approved Ordinance No. 16-023 and adopted a biennium budget for fiscal years 2017-2018; and

WHEREAS, the City Council of the City of Camas approved Ordinance 17-007 amending the Budget Ordinance 16-023; 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 2017-2018; 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 2017-2018 budget; and

WHEREAS, the financial activities in the following funds could not have been reasonably foreseen at the time of adopting the 2017-2018 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' 2017-2018 Budget as adopted in Ordinance No. 16-023 and amended by Ordinance 17-007 is amended as follows:

1. Modify the 2017 Budget for Friends and Foundation of Camas Library grant and associated Library expenditures.
2. Modify the 2017 Budget to reallocate bond proceeds to replace roofs on City buildings.
3. Modify the 2017 Budget for DNR Urban Tree Grant and consulting services.
4. Modify the 2017 Budget for higher retiree medical costs funded by Firefighter's Pension Fund.
5. Modify the 2017 Budget with allocating Engineering time to capital projects.
6. Modify the 2017 Budget with WCIA reimbursement for a bridge repair.

ORDINANCE NO. 17-017

7. Modify the 2017 Budget to reimburse the Camas/Washougal Fire Department for retiree medical costs with the Firefighter's Pension Fund.
8. Supplement the 2017 Budget for new retiree medical costs.
9. Supplement the 2017 Budget for additional Lodging Tax grant awards.
10. Supplement the 2017 Budget to reimburse the ERR Fund for higher than anticipated sweeper and vactor costs.
11. Supplement the 2017 Budget for legal costs for additional developer agreements.
12. Supplement the 2017 Budget for unanticipated cemetery burials.
13. Supplement the 2017 Budget for downtown electrical work.
14. Supplement the 2017 Budget for a new cemetery fence.
15. Supplement the 2017 Budget for a project engineer.

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.

PASSED BY the Council and APPROVED by the Mayor this \_\_\_\_\_ day of \_\_\_\_\_, 2017.

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

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

APPROVED as to form:

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

Attachment A

**2017 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	\$ 3,239,354	\$ 43,141,216	\$ (43,190,603)	\$ 3,189,967	\$ 281,891	\$ (432,388)	\$ 3,039,470	A-1, A-3, A-5, S-1, S-4, S-6, S-7, S-8
Streets	\$ 82,803	\$ 6,114,481	\$ (6,186,471)	\$ 10,813	\$ 188,791	\$ (188,791)	\$ 10,813	A-5, A-6, S-3, S-6
Camas/Washougal Fire & EMS	\$ 105,620	\$ 19,303,029	\$ (18,382,988)	\$ 1,025,661	\$ 117,283	\$ (8,504)	\$ 1,134,440	S-1, A-7
Cemetery	\$ 12,271	\$ 469,837	\$ (468,975)	\$ 13,133	\$ 20,000	\$ (20,000)	\$ 13,133	S-5, S-7
<b>Capital/Enterprise Funds</b>								
Unlimited GO Debt Service	\$ 39,419	\$ 1,246,000	\$ (1,248,814)	\$ 36,605			\$ 36,605	
Limited GO Debt Service	\$ -	\$ 2,316,092	\$ (2,316,092)	\$ -			\$ -	
REET	\$ 4,128,848	\$ 4,697,116	\$ (6,080,512)	\$ 2,745,452	\$ 35,319	\$ (249,101)	\$ 2,531,670	A-2, A-5
Park Impact Fee		\$ 1,984,523	\$ (1,405,272)	\$ 579,251	\$ 1,224	\$ (1,224)	\$ 579,251	A-5
Transportation Impact Fee		\$ 1,641,981	\$ (1,399,592)	\$ 242,389			\$ 242,389	
Fire Impact Fee		\$ 309,597	\$ (42,038)	\$ 267,559			\$ 267,559	
Friberg Rd. Construction	\$ -	\$ 47,717	\$ (47,717)	\$ -			\$ -	
Brady Road Construction	\$ 558,049	\$ 1,684,332	\$ (1,794,312)	\$ 448,069	\$ 8,295	\$ (8,295)	\$ 448,069	A-5
6th and Norwood Construction	\$ -	\$ 258,209	\$ (258,209)	\$ -	\$ 18,923	\$ (18,923)	\$ (0)	A-5
Street Lighting LED Project	\$ 1,334,099	\$ -	\$ (1,334,099)	\$ -	\$ 29,884	\$ (29,884)	\$ (0)	A-2, A-5
Larkspur	\$ -	\$ 1,160,400	\$ (1,160,400)	\$ -	\$ 16,474	\$ (16,474)	\$ (0)	A-5
Bond Fund Capital Projects	\$ 303,161	\$ 951	\$ (304,112)	\$ -	\$ 765,605	\$ (765,605)	\$ -	A-2
Storm Water	\$ 2,637,876	\$ 4,163,426	\$ (4,085,434)	\$ 2,715,868	\$ 67,502	\$ (275,952)	\$ 2,507,418	A-5, S-3
Solid Waste	\$ 1,570,637	\$ 5,272,804	\$ (4,864,520)	\$ 1,978,921			\$ 1,978,921	
Water/Sewer	\$ 10,621,937	\$ 27,884,215	\$ (31,116,392)	\$ 7,389,760		\$ (53,276)	\$ 7,336,484	S-3
W/S Capital Projects	\$ -	\$ 23,764,100	\$ (23,764,100)	\$ -	\$ 51,329	\$ (51,329)	\$ -	A-5
WS Capital Reserve	\$ 5,260,350	\$ 3,974,609	\$ (905,000)	\$ 8,329,959			\$ 8,329,959	
WS Bond Reserve	\$ 1,592,404	\$ 36,318	\$ -	\$ 1,628,722			\$ 1,628,722	
North Shore Construction Project	\$ 15,182,583	\$ 70,000	\$ (15,000,000)	\$ 252,583	\$ 6,563	\$ (6,563)	\$ 252,583	A-5
				\$ -				
<b>Reserve Funds</b>								
Lodging Tax	\$ 12,927	\$ 18,829	\$ (20,000)	\$ 11,756		\$ (1,300)	\$ 10,456	S-2
Firefighter's Pension	\$ 2,507,343	\$ 65,363	\$ (231,905)	\$ 2,340,801		\$ (147,283)	\$ 2,193,518	A-4, A-7
Equipment Rental and Replacement	\$ 1,580,573	\$ 3,580,202	\$ (3,315,330)	\$ 1,845,445	\$ 294,140		\$ 2,139,585	S-3
Retiree Medical	\$ -	\$ 196,639	\$ (196,639)	\$ -	\$ 21,854	\$ (21,854)	\$ -	S-1
LEOFF 1 Disability Board	\$ -	\$ 386,614	\$ (386,614)	\$ -	\$ 30,000	\$ (30,000)	\$ -	A-4
				\$ -				
	\$ 50,770,254	\$ 153,788,600	\$ (169,506,140)	\$ 35,052,714	\$ 1,955,077	\$ (2,326,745)	\$ 34,681,045	
				\$ -		\$ (371,669)		

(1) Budgeted revenues and expenses reflect the 2017-2018 Adopted Budget



Attachment A

Adjustment #	Description	Note	Fund	Current Budget	Proposed Budget	Rev Increase Exp Decrease	Rev Decrease Exp Increase	Impact to Budget
A-1	FFCL Donation	Library	001	\$ 31,000	\$ 56,000	001-00-367-110-00	\$ 25,000	\$ 25,000
A-1	FFCL Office Supplies	Library	001	\$ -	\$ 8,500	001-30-572-210-31		\$ (8,500)
A-1	FFCL Small Tools & Equipment	Library	001	\$ -	\$ 1,000	001-30-572-210-35		\$ (1,000)
A-1	FFCL Professional Services	Library	001	\$ -	\$ 3,000	001-30-572-210-41		\$ (3,000)
A-1	FFCL Misc.	Library	001	\$ -	\$ 9,500	001-30-572-210-49		\$ (9,500)
A-1	FFCL Library Books & Materials	Library	001	\$ -	\$ 3,000	001-30-594-722-69		\$ (3,000)
A-2	Excess Bond Proceeds	LED Lighting Project	317	\$ 1,334,099	\$ 782,276	317-00-595-630-65	\$ 551,823	\$ 551,823
A-2	Transfer to 2015 Cap Projects	LED Lighting Project	317	\$ -	\$ 551,823	317-00-597-318-00		\$ (551,823)
A-2	Transfer from LED Lighting Project	2015 Capital Proj	318	\$ -	\$ 551,823	318-00-397-317-00	\$ 551,823	\$ 551,823
A-2	Roofing for Police Station	2015 Capital Proj	318	\$ -	\$ 257,760	318-00-594-210-62		\$ (257,760)
A-2	Roofing for Library Building	2015 Capital Proj	318	\$ -	\$ 132,845	318-00-594-721-62		\$ (132,845)
A-2	Roofing for City Hall	2015 Capital Proj	318	\$ -	\$ 300,000	318-00-594-180-62		\$ (300,000)
A-2	Generator	2015 Capital Proj	318	\$ -	\$ 75,000	318-00-594-181-62		\$ (75,000)
A-2	Transfer from REET	2015 Capital Proj	318	\$ -	\$ 213,782	318-00-397-300-00	\$ 213,782	\$ 213,782
A-2	Transfer to 2015 Cap Projects	Real Estate Excise Tax	300	\$ -	\$ 213,782	300-00-597-318-00		\$ (213,782)
A-2	Adjust Fund Balance'	Real Estate Excise Tax	300	\$ 2,745,452	\$ 2,531,670	300-00-508-000-00	\$ 213,782	\$ 213,782
A-3	DNR Urban Tree Grant	Planning	001	\$ -	\$ 15,000	001-00-334-023-00	\$ 15,000	\$ 15,000
A-3	Consultant Services	Planning	001	\$ 119,000	\$ 134,000	001-15-558-600-41		\$ (15,000)
A-4	Transfer to LEOFF 1 Disability	Firefighter's Pension	611	\$ 100,586	\$ 130,586	611-00-597-613-00		\$ (30,000)
A-4	Adjust Fund Balance	Firefighter's Pension	611	\$ 2,340,801	\$ 2,310,801	611-00-508-000-00	\$ 30,000	\$ 30,000
A-4	Transfer in Firefighter's Pension	LEOFF 1 Disability	613	\$ 100,586	\$ 130,586	613-00-397-611-00	\$ 30,000	\$ 30,000
A-4	Pension Expense-Fire Retiree	LEOFF 1 Disability	613	\$ 21,900	\$ 51,900	613-00-522-215-29		\$ (30,000)
A-5	Engineering Cost Allocation	General Fund	001	\$ 742,500	\$ 984,391	001-00-341-820-00	\$ 241,891	\$ 241,891
A-5	Street Preservation	Streets	112	\$ 1,114,760	\$ 1,121,137	112-76-595-300-65		\$ (6,377)
A-5	ADA Ramps	Real Estate Excise Tax	300	\$ 50,000	\$ 50,200	300-00-594-760-63		\$ (200)
A-5	Heritage Trailhead	Real Estate Excise Tax	300	\$ 400,000	\$ 405,732	300-00-594-763-63		\$ (5,732)
A-5	Crown Park Pool	Real Estate Excise Tax	300	\$ 75,000	\$ 78,389	300-00-594-767-63		\$ (3,389)
A-5	Franklin Street	Real Estate Excise Tax	300	\$ -	\$ 3,248	300-00-595-300-65		\$ (3,248)
A-5	Dallas Street	Real Estate Excise Tax	300	\$ 672,950	\$ 695,700	300-00-595-320-65		\$ (22,750)
A-5	Cooper's View Park	Park Impact Fees	301	\$ 13,376	\$ 14,600	301-00-594-760-65		\$ (1,224)
A-5	Brady Road	Brady Road Construction	315	\$ 1,794,312	\$ 1,802,607	315-00-595-300-65		\$ (8,295)
A-5	6th and Norwood	6th & Norwood	316	\$ 259,209	\$ 278,132	316-00-595-300-65		\$ (18,923)
A-5	LED Street Lighting	Street Lighting Project	317	\$ 1,334,099	\$ 1,363,983	317-00-595-630-65		\$ (29,884)
A-5	Larkspur	Larkspur	319	\$ 1,160,400	\$ 1,176,874	319-00-595-300-65		\$ (16,474)
A-5	Storm Water Eng Services	Storm Water	419	\$ 187,893	\$ 188,123	419-00-531-500-41		\$ (230)
A-5	38th Ave. Wetland Mitigation	Storm Water	419	\$ 30,000	\$ 30,078	419-00-594-531-63		\$ (78)
A-5	10th & Drake Storm Facility	Storm Water	419	\$ 250,000	\$ 253,558	419-00-594-532-63		\$ (3,558)
A-5	Friberg Wetland Monitoring	Storm Water	419	\$ 25,000	\$ 26,536	419-00-594-533-63		\$ (1,536)
A-5	38th Ave Ph 2 Wetland Monitoring	Storm Water	419	\$ 28,000	\$ 33,379	419-00-594-534-63		\$ (5,379)
A-5	Lacamas Lane Landslide	Storm Water	419	\$ 700,000	\$ 723,360	419-00-594-537-63		\$ (23,360)
A-5	Forest Home Road Storm Design	Storm Water	419	\$ 500,000	\$ 533,361	419-00-594-538-63		\$ (33,361)
A-5	Mill Ditch Replacement	Water/Sewer	426	\$ 450,000	\$ 466,299	426-00-594-356-65		\$ (16,299)
A-5	Water Transmission Main	Water/Sewer	426	\$ 2,572,083	\$ 2,607,113	426-00-594-341-65		\$ (35,030)
A-5	North Shore Sewer Project	North Shore	427	\$ 13,000,000	\$ 13,006,563	427-00-594-350-65		\$ (6,563)
A-5	General Fund Transfer	General Fund	001	\$ -	\$ 241,891	001-00-597-000-41		\$ (241,891)
A-5	General Fund Transfer	Streets	112	\$ -	\$ 6,377	112-00-397-001-41	\$ 6,377	\$ 6,377
A-5	General Fund Transfer	Real Estate Excise Tax	300	\$ -	\$ 35,319	300-00-397-001-41	\$ 35,319	\$ 35,319
A-5	General Fund Transfer	Park Impact Fees	301	\$ -	\$ 1,224	301-00-397-001-41	\$ 1,224	\$ 1,224
A-5	General Fund Transfer	Brady Road Construction	315	\$ -	\$ 8,295	315-00-397-001-41	\$ 8,295	\$ 8,295
A-5	General Fund Transfer	6th & Norwood	316	\$ -	\$ 18,923	316-00-397-001-41	\$ 18,923	\$ 18,923
A-5	General Fund Transfer	Street Lighting Project	317	\$ -	\$ 29,884	317-00-397-001-41	\$ 29,884	\$ 29,884
A-5	General Fund Transfer	Larkspur	319	\$ -	\$ 16,474	319-00-397-001-41	\$ 16,474	\$ 16,474
A-5	General Fund Transfer	Storm Water	419	\$ -	\$ 67,502	419-00-397-001-41	\$ 67,502	\$ 67,502
A-5	General Fund Transfer	Water/Sewer Constructon	426	\$ -	\$ 51,329	426-00-397-001-41	\$ 51,329	\$ 51,329
A-5	General Fund Transfer	North Shore Sewer Line	427	\$ -	\$ 6,563	427-00-397-001-41	\$ 6,563	\$ 6,563
A-6	WCIA Reimbursement	Streets	112	\$ -	\$ 75,000	112-00-398-000-00	\$ 75,000	\$ 75,000
A-6	Bridge Repairs	Streets	112	\$ 80,000	\$ 155,000	112-00-542-300-48		\$ (75,000)
A-7	Transfer to CWFD	Firefighter's Pension	611	\$ 19,015	\$ 136,298	611-00-597-115-00		\$ (117,283)
A-7	Adjust Fund Balance	Firefighter's Pension	611	\$ 2,340,801	\$ 2,223,518	611-00-508-000-00	\$ 117,283	\$ 117,283
A-7	Transfer in Firefighter's Pension	CWFD	115	\$ 19,015	\$ 136,298	115-00-397-611-00	\$ 117,283	\$ 117,283
A-7	Adjust Fund Balance	CWFD	115	\$ 1,025,661	\$ 1,142,944	115-00-308-000-00		\$ (117,283)
S-1	Transfer to Retiree Medical	General Fund	001	\$ 66,107	\$ 79,457	001-00-597-612-00		\$ (13,350)
S-1	Adjust Fund Balance	General Fund	001	\$ 3,189,967	\$ 3,176,617	001-00-508-000-00	\$ 13,350	\$ 13,350
S-1	Transfer to Retiree Medical	CWFD	115	\$ 11,184	\$ 19,688	115-00-597-612-00		\$ (8,504)
S-1	Adjust Fund Balance	CWFD	115	\$ 1,025,661	\$ 1,017,157	115-00-508-000-00	\$ 8,504	\$ 8,504
S-1	Transfer from GF	Retiree Medical	612	\$ 66,107	\$ 79,457	612-00-397-001-00	\$ 13,350	\$ 13,350
S-1	Transfer from CWFD	Retiree Medical	612	\$ 11,184	\$ 19,688	612-00-397-115-00	\$ 8,504	\$ 8,504
S-1	Retiree Medical Pymts	Retiree Medical	612	\$ 97,329	\$ 119,183	612-00-517-200-21		\$ (21,854)
S-2	Advertising	Lodging Tax	120	\$ 10,000	\$ 11,300	120-00-557-300-44		\$ (1,300)
S-2	Adjust Fund Balance	Lodging Tax	120	\$ 11,756	\$ 10,456	120-00-508-000-00	\$ 1,300	\$ 1,300



S-3	Transfer to ERR - Sweeper & Vactor	Storm Water	419	\$ -	\$ 208,450	419.00-597-523-00		\$ (208,450)	\$ (208,450)
S-3	Adjust Fund Balance	Storm Water	419	\$ 2,715,868	\$ 2,507,418	419.00-508-000-00	\$ 208,450		\$ 208,450
S-3	Transfer to ERR - Sweeper	Streets	112	\$ -	\$ 32,414	112.00-597-523-00		\$ (32,414)	\$ (32,414)
S-3	Local Grant - CPU Street Lights	Streets	112	\$ 200,000	\$ 232,414	112.00-337-020-00	\$ 32,414		\$ 32,414
S-3	Transfer to ERR - Vactor	Water/Sewer	424	\$ -	\$ 53,276	424.00-597-523-00		\$ (53,276)	\$ (53,276)
S-3	Adjust Fund Balance	Water/Sewer	424	\$ 7,389,760	\$ 7,336,484	424.00-508-000-00	\$ 53,276		\$ 53,276
S-3	Transfer From - Storm, Streets, W/S	ERR	523	\$ -	\$ 229,312	523.00-397-000-00	\$ 294,140		\$ 294,140
S-3	Adjust Fund Balance	ERR	523	\$ 1,845,445	\$ 2,139,585	523.00-308-000-00		\$ (294,140)	\$ (294,140)
S-4	Legal Fees for Dev. Agmts	General Fund	001	\$ 84,006	\$ 96,153	001.05-515-302-41		\$ (12,147)	\$ (12,147)
S-4	Adjust Fund Balance	General Fund	001	\$ 3,189,967	\$ 3,177,820	001.00-508-000-00	\$ 12,147		\$ 12,147
S-5	Cemetery Plot Sales	Cemetery	125	\$ 28,000	\$ 33,000	125.00-343-600-00	\$ 5,000		\$ 5,000
S-5	Cemetery Professional Services	Cemetery	125	\$ 31,108	\$ 36,108	125.00-536-500-41		\$ (5,000)	\$ (5,000)
S-6	Transfer to Streets	General Fund	001	\$ 2,608,510	\$ 2,683,510	001.00-597-112-00		\$ (75,000)	\$ (75,000)
S-6	Adjust Fund Balance	General Fund	001	\$ 3,189,967	\$ 3,114,967	001.00-508-000-00	\$ 75,000		\$ 75,000
S-6	Transfer from General Fund	Streets	112	\$ 2,608,510	\$ 2,683,510	112.00-397-001-00	\$ 75,000		\$ 75,000
S-6	Repairs and Maintenance	Streets	112	\$ 1,871	\$ 76,871	112.00-542-710-48		\$ (75,000)	\$ (75,000)
S-7	Transfer to Cemetery	General Fund	001	\$ 190,500	\$ 205,500	001.00-597-125-00		\$ (15,000)	\$ (15,000)
S-7	Adjust Fund Balance	General Fund	001	\$ 3,189,967	\$ 3,174,967	001.00-508-000-00	\$ 15,000		\$ 15,000
S-7	Cemetery Fencing	Cemetery	125	\$ 1,500	\$ 16,500	125.00-536-500-48		\$ (15,000)	\$ (15,000)
S-7	Transfer from General Fund	Cemetery	125	\$ 190,500	\$ 205,500	125.00.397-001-00	\$ 15,000		\$ 15,000
S-8	Project Engineer Position	General Fund	001	\$ 808,600	\$ 843,600	001.13-518-910-11		\$ (35,000)	\$ (35,000)
S-8	Adjust Fund Balance	General Fund	001	\$ 3,189,967	\$ 3,154,967	001.00-508-000-00	\$ 35,000		\$ 35,000

	\$ 3,289,992	\$ (3,289,991)	\$ 0
Net Total	\$ 2,506,900	\$ (2,878,568)	
		\$ (371,669)	
		\$ (371,670)	
		\$ 1	

Carry Forward

	Net Balance	\$ -	\$ -	\$ -
Administrative	\$ 2,063,492	\$ (2,307,274)		
	Net Balance	\$ (243,782)	\$ (243,782)	\$ 0
Supplemental	\$ 443,408	\$ (571,295)		
	Net Balance	\$ (127,887)	\$ (127,887)	\$ 1
		\$ (371,670)		

Budget Summary

Total	\$ 2,506,900	\$ (2,878,568)
		\$ (371,669)
		\$ (371,669)
		\$ -

Package Summary

\$ (371,668)

ORDINANCE NO. 17-018

AN ORDINANCE amending the City of Camas' 2017-2018 Budget Ordinance No. 16-023.

WHEREAS, the City Council of the City of Camas approved Ordinance No. 16-023 and adopted a budget for the years 2017 and 2018; 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 Council of the City of Camas finds that the proposed adjustments to the Biennial Budget for 2017-2018 reflect revenues and expenditures that are intended to ensure the provision of vital municipal services at acceptable levels; 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, pursuant to RCW 35A.34.200(1)(d); and

WHEREAS, the City desires to undertake activities, which were not foreseen at the time of adopting the 2017-2018 budget; and

WHEREAS, the financial activities in the following funds could not have been reasonably foreseen at the time of adopting the 2017-2018 budget, and

WHEREAS, by Ordinance No. 16-023, the City of Camas established a Biennial Budget process pursuant to the provisions of RCW 35A.34, including therewith procedures for a mid-biennial review and modification of the Biennial Budget; and

WHEREAS, the proposed budget modifications as set forth herein have been provided to the City Council and to the public; and

WHEREAS, a public hearing as required on the proposed budget modifications has been held as required.

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

Section I

**Budget Amendment – Effect on Fund Revenues and Expenses.** In summary form, modifications to the totals of estimated revenues and appropriations for each separate fund and the aggregate totals for all such funds combined are as shown on Attachment A for 2018.

ORDINANCE NO. 17-018

Section II

**Adoption.** The 2017-2018 Amendments to the Biennial Budget of the City of Camas are hereby adopted.

Section III

**Effective Date.** This ordinance shall take force and be in effect January 1, 2018, after its passage, approval, and its publication according to law.

PASSED BY the Council and APPROVED by the Mayor this \_\_\_\_\_ day of December, 2017.

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

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

APPROVED as to form:

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

## City of Camas Budget for 2018

Fund	Projected		2018		Projected Ending Fund Balance	Change in Fund Balance
	Beginning Fund Balance	2018	Revenues	Appropriation		
General	\$ 4,193,292	\$	\$ 22,380,529	\$ 21,528,591	\$ 5,045,230	\$ 851,938
City Street	\$ 181,643	\$	\$ 2,861,992	\$ 2,845,383	\$ 198,252	\$ 16,609
C/W Fire and EMS	\$ 943,220	\$	\$ 9,803,226	\$ 9,522,406	\$ 1,224,040	\$ 280,820
Lodging Tax	\$ 13,133	\$	\$ 9,505	\$ 10,000	\$ 12,638	\$ (495)
Cemetery	\$ 16,912	\$	\$ 228,691	\$ 209,557	\$ 36,046	\$ 19,134
Unlimited G.O. Bond Debt Service	\$ 38,985	\$	\$ 620,000	\$ 622,380	\$ 36,605	\$ (2,380)
Limited G.O. Bond Debt Service	\$ -	\$	\$ 1,127,569	\$ 1,127,569	\$ -	\$ -
Real Estate Excise Tax Capital Fund	\$ 5,118,123	\$	\$ 2,106,574	\$ 1,490,904	\$ 5,733,793	\$ 615,670
Park Impact Fee Capital Fund	\$ 1,117,542	\$	\$ 797,807	\$ 761,970	\$ 1,153,379	\$ 35,837
Transportation Impact Fee Capital Fund	\$ 479,395	\$	\$ 968,570	\$ 668,927	\$ 779,038	\$ 299,643
Fire Impact Fee	\$ 325,951	\$	\$ 253,633	\$ 21,017	\$ 558,567	\$ 232,616
Brady Road Construction	\$ 657,599	\$	\$ 1,465,000	\$ 1,666,053	\$ 456,546	\$ (201,053)
Larkspur Street Construction	\$ -	\$	\$ 3,132,500	\$ 3,132,500	\$ -	\$ -
Storm Water Utility	\$ 2,488,601	\$	\$ 1,573,485	\$ 1,478,673	\$ 2,583,413	\$ 94,812
City Solid Waste	\$ 2,103,144	\$	\$ 2,713,565	\$ 2,497,102	\$ 2,319,607	\$ 216,463
Water-Sewer	\$ 10,370,825	\$	\$ 13,032,669	\$ 12,880,674	\$ 10,522,820	\$ 151,995
Water-Sewer Capital Projects	\$ -	\$	\$ 11,885,000	\$ 11,885,000	\$ -	\$ -
North Shore Sewer Construction Project	\$ 2,262,942	\$	\$ 20,000	\$ 2,000,000	\$ 282,942	\$ (1,980,000)
Water-Sewer Capital Reserve	\$ 5,526,834	\$	\$ 1,514,964	\$ 202,400	\$ 6,839,398	\$ 1,312,564
Water-Sewer Bond Reserve	\$ 1,615,381	\$	\$ 23,666	\$ -	\$ 1,639,047	\$ 23,666
Equipment Rental	\$ 1,400,617	\$	\$ 1,645,841	\$ 1,400,361	\$ 1,646,097	\$ 245,480
Firefighter's Pension	\$ 2,287,640	\$	\$ 33,005	\$ 132,998	\$ 2,187,647	\$ (99,993)
Retiree Medical	\$ -	\$	\$ 120,361	\$ 120,361	\$ -	\$ -
LEOFF 1 Disability Board	\$ -	\$	\$ 215,218	\$ 215,218	\$ -	\$ -
<b>Total City Budget 2018</b>	<b>\$ 41,141,779</b>	<b>\$</b>	<b>\$ 78,533,370</b>	<b>\$ 76,420,043</b>	<b>\$ 43,255,105</b>	<b>\$ 2,113,326</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	\$ 4,193,292	\$ 1,154,908	\$ 38,985	\$ 7,698,610	\$ 24,367,727	\$ 1,400,617	\$ 2,287,640	\$ 41,141,779
<b>Revenues</b>								
Taxes	\$ 15,713,501	\$ 1,444,026	\$ 620,000	\$ 2,050,968				\$ 19,828,495
Licenses and Permits	\$ 1,168,542	\$ 54,183						\$ 1,222,725
Intergovernmental	\$ 597,134	\$ 535,130						\$ 1,132,264
Charges for Services	\$ 4,428,256	\$ 4,922,973		\$ 6,553,665	\$ 18,561,297	\$ 1,629,780		\$ 36,095,971
Fines and Forfeitures	\$ 198,812	\$ 16,721						\$ 215,533
Miscellaneous Revenue	\$ 274,284	\$ 33,260		\$ 69,451	\$ 317,052	\$ 16,061	\$ 33,005	\$ 743,113
Non-Revenues	\$ -				\$ 11,027,600			\$ 11,027,600
Transfers	\$ -	\$ 5,897,121	\$ 1,127,569	\$ 50,000	\$ 857,400		\$ 335,579	\$ 8,267,669
<b>Total Revenue</b>	<b>\$ 22,380,529</b>	<b>\$ 12,903,414</b>	<b>\$ 1,747,569</b>	<b>\$ 8,724,084</b>	<b>\$ 30,763,349</b>	<b>\$ 1,645,841</b>	<b>\$ 368,584</b>	<b>\$ 78,533,370</b>
<b>Total Available Resources</b>	<b>\$ 26,573,821</b>	<b>\$ 14,058,322</b>	<b>\$ 1,786,554</b>	<b>\$ 16,422,694</b>	<b>\$ 55,131,076</b>	<b>\$ 3,046,458</b>	<b>\$ 2,656,224</b>	<b>\$ 119,675,149</b>
<b>Expenditures</b>								
Salaries and Benefits	\$ 11,495,173	\$ 8,720,645			\$ 3,237,556	\$ 437,062	\$ 335,578	\$ 24,226,014
Supplies and Services	\$ 2,856,919	\$ 2,610,017		\$ 31,886	\$ 8,089,539	\$ 444,420		\$ 14,032,781
Intergovernmental	\$ 935,759	\$ 223,964			\$ 647,390			\$ 1,807,113
Capital	\$ 203,213	\$ 774,990		\$ 6,748,553	\$ 13,997,000	\$ 518,879		\$ 22,242,635
Debt Service			\$ 1,749,949		\$ 4,093,882			\$ 5,843,831
Transfers	\$ 6,037,527	\$ 257,730		\$ 960,932	\$ 878,482		\$ 132,998	\$ 8,267,669
<b>Total Expenditures</b>	<b>\$ 21,528,591</b>	<b>\$ 12,587,346</b>	<b>\$ 1,749,949</b>	<b>\$ 7,741,371</b>	<b>\$ 30,943,849</b>	<b>\$ 1,400,361</b>	<b>\$ 468,576</b>	<b>\$ 76,420,043</b>
<b>Estimated Ending Fund Balance</b>								
Balance	\$ 5,045,230	\$ 1,470,976	\$ 36,605	\$ 8,681,323	\$ 24,187,227	\$ 1,646,097	\$ 2,187,648	\$ 43,255,106
<b>Total Expenditures and Reserve Balance</b>	<b>\$ 26,573,821</b>	<b>\$ 14,058,322</b>	<b>\$ 1,786,554</b>	<b>\$ 16,422,694</b>	<b>\$ 55,131,076</b>	<b>\$ 3,046,458</b>	<b>\$ 2,656,224</b>	<b>\$ 119,675,149</b>

City of Camas  
Revenue Budget Summary for 2018

	2015 Actual	2016 Actual	Annual % Change	2017 Estimated	Annual % Change	2018 Budget	Annual % Change	2018 Change
<b>General Fund</b>								
Taxes	\$ 13,643,095	\$ 14,149,680	3.7%	\$ 15,534,595	9.8%	\$ 15,713,501	1.2%	\$ 178,906
Licenses and Permits	\$ 728,823	\$ 858,726	17.8%	\$ 1,166,936	35.9%	\$ 1,168,542	0.1%	\$ 1,606
Intergovernmental	\$ 521,959	\$ 565,215	8.3%	\$ 593,868	5.1%	\$ 597,134	0.5%	\$ 3,266
Charges for Services	\$ 2,757,077	\$ 2,994,181	8.6%	\$ 4,281,530	43.0%	\$ 4,428,256	3.4%	\$ 146,726
Fines and Forfeitures	\$ 197,248	\$ 189,300	-4.0%	\$ 196,230	3.7%	\$ 198,812	1.3%	\$ 2,582
Miscellaneous Revenue	\$ 310,651	\$ 371,526	19.6%	\$ 533,825	43.7%	\$ 274,284	-48.6%	\$ (259,541)
<b>Total General Fund</b>	<b>\$ 18,158,853</b>	<b>\$ 19,128,628</b>	<b>5.3%</b>	<b>\$ 22,306,984</b>	<b>16.6%</b>	<b>\$ 22,380,529</b>	<b>0.3%</b>	<b>\$ 73,545</b>
<b>Special Revenue Funds</b>								
<b>Street Fund</b>								
Taxes	\$ -	\$ 158,777	100.0%	\$ -	-100.0%	\$ -		\$ -
Intergovernmental	\$ 439,983	\$ 479,986	9.1%	\$ 743,977	55.0%	\$ 533,840	-28.2%	\$ (210,137)
Miscellaneous Revenue	\$ 21,029	\$ 35,368	68.2%	\$ 3,413	-90.4%	\$ 13,162	285.6%	\$ 9,749
Transfers from other funds	\$ 1,741,499	\$ 1,353,646	-22.3%	\$ 2,660,754	96.6%	\$ 2,314,990	-13.0%	\$ (345,764)
<b>Total Street Fund</b>	<b>\$ 2,202,511</b>	<b>\$ 2,027,777</b>	<b>-7.9%</b>	<b>\$ 3,408,144</b>	<b>68.1%</b>	<b>\$ 2,861,992</b>	<b>-16.0%</b>	<b>\$ (546,152)</b>
<b>C/W Fire and EMS Fund</b>								
Taxes	\$ 1,235,139	\$ 1,420,019	15.0%	\$ 1,382,864	-2.6%	\$ 1,434,751	3.8%	\$ 51,887
Licenses and Permits	\$ 24,340	\$ 40,980	68.4%	\$ 52,452	28.0%	\$ 54,183	3.3%	\$ 1,731
Intergovernmental	\$ 1,341	\$ 1,290	-3.8%	\$ 1,290	0.0%	\$ 1,290	0.0%	\$ -
Charges for Services	\$ 4,348,858	\$ 4,431,456	1.9%	\$ 4,759,336	7.4%	\$ 4,871,485	2.4%	\$ 112,149
Fines and Forfeitures	\$ 12,355	\$ 14,673	18.8%	\$ 16,234	10.6%	\$ 16,721	3.0%	\$ 487
Miscellaneous Revenue	\$ 32,617	\$ 36,558	12.1%	\$ 62,898	72.0%	\$ 19,665	-68.7%	\$ (43,233)
Transfers from other funds	\$ 2,919,590	\$ 3,143,888	7.7%	\$ 3,565,222	13.4%	\$ 3,405,131	-4.5%	\$ (160,091)
<b>Total C/W Fire and EMS Fund</b>	<b>\$ 8,574,240</b>	<b>\$ 9,088,864</b>	<b>6.0%</b>	<b>\$ 9,840,296</b>	<b>8.3%</b>	<b>\$ 9,803,226</b>	<b>-0.4%</b>	<b>\$ (37,070)</b>
<b>Lodging Tax Fund</b>								
Taxes	\$ 9,976	\$ 10,559	5.8%	\$ 10,605	0.4%	\$ 9,275	-12.5%	\$ (1,330)
Miscellaneous Revenue	\$ 165	\$ 328	98.8%	\$ 166	-49.4%	\$ 230	38.6%	\$ 64
<b>Total Lodging Tax Fund</b>	<b>\$ 10,141</b>	<b>\$ 10,887</b>	<b>7.4%</b>	<b>\$ 10,771</b>	<b>-1.1%</b>	<b>\$ 9,505</b>	<b>-11.8%</b>	<b>\$ (1,266)</b>
<b>Cemetery Fund</b>								
Charges for Services	\$ 51,259	\$ 47,500	-7.3%	\$ 57,497	21.0%	\$ 51,488	-10.5%	\$ (6,009)
Miscellaneous Revenue	\$ 52	\$ 1,650	3073.1%	\$ 278	-83.2%	\$ 203	-27.0%	\$ (75)

## EXHIBIT A

	2015 Actual	2016 Actual	Annual % Change	2017 Estimated	Annual % Change	2018 Budget	Annual % Change	2018 Change
Transfers from other funds	\$ 131,718	\$ 140,930	7.0%	\$ 190,500	35.2%	\$ 177,000	-7.1%	\$ (13,500)
Total Cemetery Fund	\$ 183,029	\$ 190,080	3.9%	\$ 248,275	30.6%	\$ 228,691	-7.9%	\$ (19,584)

## Debt Funds

## Unlimited GO Debt Service Fund

Taxes	\$ 625,998	\$ 625,129	-0.1%	\$ 626,000	0.1%	\$ 620,000	-1.0%	\$ (6,000)
Total Unlimited GO Debt Srv Fund	\$ 625,998	\$ 625,129	-0.1%	\$ 626,000	0.1%	\$ 620,000	-1.0%	\$ (6,000)

## Limited Debt Service Fund

Transfers from other funds	\$ 1,063,697	\$ 1,363,097	28.1%	\$ 1,188,523	-12.8%	\$ 1,127,569	-5.1%	\$ (60,954)
Total Debt Service Fund	\$ 1,063,697	\$ 1,363,097	28.1%	\$ 1,188,523	-12.8%	\$ 1,127,569	-5.1%	\$ (60,954)

## Capital Fund

## Real Estate Excise Tax Fund (Growth Management Capital Projects Fund)

Taxes	\$ 1,604,166	\$ 1,864,014	16.2%	\$ 1,991,231	6.8%	\$ 2,050,968	3.0%	\$ 59,737
Intergovernmental	\$ 45,505	\$ 392,180	761.8%	\$ 8,665	-97.8%	\$ -	-100.0%	\$ (8,665)
Charges for Services	\$ 1,089,381	\$ 1,154,586	6.0%	\$ -	-100.0%	\$ -		\$ -
Miscellaneous Revenue	\$ 27,231	\$ 37,296	37.0%	\$ 53,987	44.8%	\$ 55,606	3.0%	\$ 1,619
Transfers from other funds	\$ 28,950	\$ 714,771	100.0%	\$ 509,711	-28.7%	\$ -	-100.0%	\$ (509,711)
Total Real Estate Excise Tax Fund	\$ 2,795,233	\$ 4,162,847	48.9%	\$ 2,563,594	-38.4%	\$ 2,106,574	-17.8%	\$ (457,020)

## Park Impact Fee Fund

Charges for Services				\$ 769,106	100.0%	\$ 792,179	3.0%	\$ 23,073
Miscellaneous Revenue				\$ 5,557	100.0%	\$ 5,628	1.3%	\$ 71
Transfer from other funds				\$ 759,878	100.0%	\$ -	-100.0%	\$ (759,878)
Total Park Impact Fee Fund				\$ 1,534,541	100.0%	\$ 797,807	-48.0%	\$ (736,734)

## Transportation Impact Fee Fund

Charges for Services				\$ 890,061	100.0%	\$ 916,763	3.0%	\$ 26,702
Miscellaneous Revenue				\$ 1,755	100.0%	\$ 1,807	3.0%	\$ 52
Transfers from other funds				\$ 318,244	100.0%	\$ 50,000	-84.3%	\$ (268,244)
Total Transportation Impact Fee Fund				\$ 1,210,060	100.0%	\$ 968,570	-20.0%	\$ (241,490)

## Fire Impact Fee Fund

Charges for Services				\$ 244,877	100.0%	\$ 252,223	3.0%	\$ 7,346
Miscellaneous Revenue				\$ 1,369	100.0%	\$ 1,410	3.0%	\$ 41
Transfers from other funds				\$ 100,726	100.0%	\$ -	-100.0%	\$ (100,726)
Total Fire Impact Fee Fund				\$ 346,972	100.0%	\$ 253,633	-26.9%	\$ (93,339)

## Brady Road Construction Fund

## EXHIBIT A

	2015 Actual	2016 Actual	Annual % Change	2017 Estimated	Annual % Change	2018 Budget	Annual % Change	2018 Change
Intergovernmental	\$ 94,666	\$ 155,561	64.3%		-100.0%	\$ 1,460,000	100.0%	\$ 1,460,000
Miscellaneous Revenue	\$ 149,733	\$ 5,082	-96.6%	\$ 4,328	-14.8%	\$ 5,000	15.5%	\$ 672
Debt Proceeds	\$ 504,508	\$ -	-100.0%					
Transfers from other funds				\$ 223,482	100.0%		-100.0%	\$ (223,482)
<b>Total Brady Road Const. Fund</b>	<b>\$ 748,907</b>	<b>\$ 160,643</b>	<b>-78.5%</b>	<b>\$ 227,810</b>	<b>41.8%</b>	<b>\$ 1,465,000</b>	<b>543.1%</b>	<b>\$ 1,460,672</b>

## Larkspur Street Construction

Intergovernmental				\$ 33,575	100.0%	\$ 3,132,500	9229.9%	\$ 3,098,925
Miscellaneous Revenue								\$ -
Transfers from other funds				\$ 245,400	100.0%		-100.0%	\$ (245,400)
<b>Total 2015 Bond Proceeds Projects</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 278,975</b>	<b>100.0%</b>	<b>\$ 3,132,500</b>	<b>1022.9%</b>	<b>\$ 2,853,525</b>

## Enterprise Funds

## Storm Water Fund

Intergovernmental	\$ 23,274	\$ 100,039	329.8%	\$ 375,383	275.2%	\$ -	-100.0%	
Charges for Services	\$ 1,254,454	\$ 1,366,535	8.9%	\$ 1,434,764	5.0%	\$ 1,551,722	8.2%	\$ 116,958
Miscellaneous Revenue	\$ 19,901	\$ 767,167	3754.9%	\$ 91,005	-88.1%	\$ 21,763	-76.1%	\$ (69,242)
Transfer from other funds				\$ 20,619	100.0%		-100.0%	
<b>Total Storm Drainage Fund</b>	<b>\$ 1,297,629</b>	<b>\$ 2,233,741</b>	<b>72.1%</b>	<b>\$ 1,921,771</b>	<b>-14.0%</b>	<b>\$ 1,573,485</b>	<b>-18.1%</b>	<b>\$ 47,716</b>

## Solid Waste Fund

Charges for Services	\$ 2,341,849	\$ 2,457,770	4.9%	\$ 2,580,428	5.0%	\$ 2,691,166	4.3%	\$ 110,738
Miscellaneous Revenue	\$ 15,562	\$ 16,067	3.2%	\$ 22,686	41.2%	\$ 22,399	-1.3%	\$ (287)
<b>Total Solid Waste Fund</b>	<b>\$ 2,357,411</b>	<b>\$ 2,473,837</b>	<b>4.9%</b>	<b>\$ 2,603,114</b>	<b>5.2%</b>	<b>\$ 2,713,565</b>	<b>4.2%</b>	<b>\$ 110,451</b>

## Water/Sewer Fund

Charges for Services	\$ 11,205,208	\$ 11,411,593	1.8%	\$ 12,264,149	7.5%	\$ 12,851,350	4.8%	\$ 587,201
Miscellaneous Revenue	\$ 175,033	\$ 2,969,557	1596.6%	\$ 219,723	-92.6%	\$ 181,319	-17.5%	\$ (38,404)
Loan Proceeds	\$ 5,183,384	\$ 3,425,810	-33.9%	\$ 3,192,661	-6.8%		-100.0%	
<b>Total Water/Sewer Fund</b>	<b>\$ 16,563,625</b>	<b>\$ 17,806,960</b>	<b>7.5%</b>	<b>\$ 15,676,533</b>	<b>-12.0%</b>	<b>\$ 13,032,669</b>	<b>-16.9%</b>	<b>\$ 548,797</b>

## Water/Sewer Construction Fund

Loan Proceeds				\$ 214,707	100.0%	\$ 10,350,000	4720.5%	\$ 10,135,293
Non-Revenues				\$ 2,050,000	100.0%	\$ 677,600	-66.9%	\$ (1,372,400)
Transfer from other funds				\$ 2,852,928	100.0%	\$ 857,400	-69.9%	\$ (1,995,528)
<b>Total W/S Capital Fund</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 5,117,635</b>	<b>100.0%</b>	<b>\$ 11,885,000</b>	<b>132.2%</b>	<b>\$ 6,767,365</b>

## North Shore Sewer Construction Project

Miscellaneous Revenue	\$ 10,284	\$ 73,969	619.3%	\$ 80,359	8.6%	\$ 20,000	-75.1%	\$ (60,359)
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	2015 Actual	2016 Actual	Annual % Change	2017 Estimated	Annual % Change	2018 Budget	Annual % Change	2018 Change
Debt Proceeds	\$ 17,142,580	\$ 12,250	-99.9%		-100.0%			
Total North Shore Sewer Construction	\$ 17,152,864	\$ 86,219	-99.5%	\$ 80,359	-6.8%	\$ 20,000	-75.1%	\$ (60,359)
<b>Water/Sewer Capital Reserve Fund</b>								
Charges for Services	\$ 1,337,610	\$ 1,806,028	35.0%	\$ 1,424,329	-21.1%	\$ 1,467,059	3.0%	\$ 42,730
Miscellaneous Revenue	\$ 36,961	\$ 42,850	15.9%	\$ 45,417	6.0%	\$ 47,905	5.5%	\$ 2,488
Total Water/Sewer Cap. Fund	\$ 1,374,571	\$ 1,848,878	34.5%	\$ 1,469,746	-20.5%	\$ 1,514,964	3.1%	\$ 45,218
<b>Water/Sewer Bond Reserve Fund</b>								
Miscellaneous Revenue	\$ 4,050	\$ 28,845	612.2%	\$ 22,977	-20.3%	\$ 23,666	3.0%	\$ 689
Non-Revenues	\$ 656,895	\$ -	-100.0%	\$ -				
Transfers from Other Funds	\$ 7,815	\$ -	-100.0%	\$ -				
Total Water/Sewer Bond Res. Fund	\$ 668,760	\$ 28,845	-95.7%	\$ 22,977	-20.3%	\$ 23,666	3.0%	\$ 689
<b>Internal Support Funds</b>								
<b>Equipment Rental Fund</b>								
Charges for Services	\$ 1,825,094	\$ 1,938,221	6.2%	\$ 1,585,370	-18.2%	\$ 1,629,780	2.8%	\$ 44,410
Miscellaneous Revenue	\$ 13,655	\$ 14,734	7.9%	\$ 23,027	56.3%	\$ 16,061	-30.3%	\$ (6,966)
Non-Revenues	\$ (49,135)	\$ 42,842	-187.2%	\$ 15,664	-63.4%		-100.0%	
Total Equipment Rental Fund	\$ 1,789,614	\$ 1,995,797	11.5%	\$ 1,624,061	-18.6%	\$ 1,645,841	1.3%	\$ 21,780
<b>Reserve Funds</b>								
<b>Firefighter's Pension Fund</b>								
Miscellaneous Revenue	\$ 31,764	\$ 28,123	-11.5%	\$ 24,777	-11.9%	\$ 33,005	33.2%	\$ 8,228
Total Firemen's Pension Fund	\$ 31,764	\$ 28,123	-11.5%	\$ 24,777	-11.9%	\$ 33,005	33.2%	\$ 8,228
<b>Retiree Medical Fund</b>								
Transfers from other funds				\$ 121,210	100.0%	\$ 120,361	-0.7%	\$ (849)
Total Retiree Medical Fund	\$ -	\$ -		\$ 121,210	100.0%	\$ 120,361	-0.7%	\$ (849)
<b>LEOFF 1 Disability Board</b>								
Transfer from other funds				\$ 189,164	100.0%	\$ 215,218	13.8%	\$ 26,054
Total LEOFF 1 Disability Fund	\$ -	\$ -		\$ 189,164	100.0%	\$ 215,218	13.8%	\$ 26,054

City of Camas  
Budget Appropriation Summary for 2018

	2015 Actual	2016 Actual	Annual % Change	2017 Estimated	Annual % Change	2018 Budget	Annual % Change	2018 Change
<b>General Fund</b>								
Salaries and Benefits	\$ 10,319,352	\$ 10,478,425	1.5%	\$ 10,800,239	3.1%	\$ 11,495,173	6.4%	\$ 694,934
Supplies and Services	\$ 2,553,863	\$ 2,653,752	3.9%	\$ 2,866,248	8.0%	\$ 2,856,919	-0.3%	\$ (9,329)
Intergovernmental	\$ 817,511	\$ 854,918	4.6%	\$ 847,714	-0.8%	\$ 935,759	10.4%	\$ 88,045
Capital	\$ 255,974	\$ 106,473	-58.4%	\$ 120,645	13.3%	\$ 203,213	68.4%	\$ 82,568
Transfers to other funds	\$ 4,795,181	\$ 4,629,386	-3.5%	\$ 6,498,673	40.4%	\$ 6,037,527	-7.1%	\$ (461,146)
<b>Total General Fund</b>	<b>\$ 18,741,881</b>	<b>\$ 18,722,954</b>	<b>-0.1%</b>	<b>\$ 21,133,519</b>	<b>12.9%</b>	<b>\$ 21,528,591</b>	<b>1.9%</b>	<b>\$ 395,072</b>
<b>Special Revenue Funds</b>								
<b>Street Fund</b>								
Salaries and Benefits	\$ 547,481	\$ 555,055	1.4%	\$ 500,351	-9.9%	\$ 574,648	14.8%	\$ 74,297
Supplies and Services	\$ 1,111,964	\$ 968,290	-12.9%	\$ 1,467,886	51.6%	\$ 1,273,343	-13.3%	\$ (194,543)
Intergovernmental	\$ 17,499	\$ 18,221	4.1%	\$ 1,940	-89.4%	\$ 35,714	1740.9%	\$ 33,774
Capital	\$ 599,237	\$ 167,276	-72.1%	\$ 1,114,760	566.4%	\$ 774,990	-30.5%	\$ (339,770)
Transfers to other funds	\$ 19,785	\$ 332,869	1582.4%	\$ 224,368	-32.6%	\$ 186,688	-16.8%	\$ (37,680)
<b>Total Street Fund</b>	<b>\$ 2,295,966</b>	<b>\$ 2,041,711</b>	<b>-11.1%</b>	<b>\$ 3,309,305</b>	<b>62.1%</b>	<b>\$ 2,845,383</b>	<b>-14.0%</b>	<b>\$ (463,922)</b>
<b>C/W Fire and EMS Fund</b>								
Salaries and Benefits	\$ 7,144,722	\$ 7,520,607	5.3%	\$ 7,520,518	0.0%	\$ 8,033,618	6.8%	\$ 513,100
Supplies and Services	\$ 857,616	\$ 1,084,051	26.4%	\$ 1,188,944	9.7%	\$ 1,229,496	3.4%	\$ 40,552
Intergovernmental	\$ 271,065	\$ 263,147	-2.9%	\$ 162,595	-38.2%	\$ 188,250	15.8%	\$ 25,655
Capital	\$ 283,431	\$ 206,748	-27.1%	\$ 52,000	-74.8%	\$ -	-100.0%	\$ (52,000)
Debt Payments	\$ 38,731	\$ 6,138	-84.2%	\$ 1,294	-78.9%	\$ -		\$ (1,294)
Transfer to other funds	\$ -	\$ 55,066		\$ 76,007	100.0%	\$ 71,042	-6.5%	\$ (4,965)
<b>Total C/W Fire and EMS Fund</b>	<b>\$ 8,595,565</b>	<b>\$ 9,135,757</b>	<b>6.3%</b>	<b>\$ 9,001,358</b>	<b>-1.5%</b>	<b>\$ 9,522,406</b>	<b>5.8%</b>	<b>\$ 521,048</b>
<b>Lodging Tax Fund</b>								
Supplies and Services	\$ 14,196	\$ 8,348	-41.2%	\$ 11,352	36.0%	\$ 10,000	-11.9%	\$ (1,352)
<b>Total Lodging Tax Fund</b>	<b>\$ 14,196</b>	<b>\$ 8,348</b>	<b>-41.2%</b>	<b>\$ 11,352</b>	<b>36.0%</b>	<b>\$ 10,000</b>	<b>-11.9%</b>	<b>\$ (1,352)</b>
<b>Cemetery Fund</b>								
Salaries and Benefits	\$ 107,635	\$ 113,620	5.6%	\$ 114,545	0.8%	\$ 112,379	-1.9%	\$ (2,166)
Supplies and Services	\$ 77,665	\$ 66,876	-13.9%	\$ 189,088	182.7%	\$ 97,178	-48.6%	\$ (91,910)
<b>Total Cemetery Fund</b>	<b>\$ 185,300</b>	<b>\$ 180,496</b>	<b>-2.6%</b>	<b>\$ 303,633</b>	<b>68.2%</b>	<b>\$ 209,557</b>	<b>-31.0%</b>	<b>\$ (94,076)</b>
<b>Debt Fund</b>								
<b>Unlimited GO Debt Service Fund</b>								
Principal	\$ 500,000	\$ 519,000	3.8%	\$ 542,000	4.4%	\$ 558,000	3.0%	\$ 16,000
Interest	\$ 122,137	\$ 103,637	-15.1%	\$ 84,434	-18.5%	\$ 64,380	-23.8%	\$ (20,054)

	2015 Actual	2016 Actual	Annual % Change	2017 Estimated	Annual % Change	2018 Budget	Annual % Change	2018 Change
Total Unlimited GO Debt Srv Fund	\$ 622,137	\$ 622,637	0.1%	\$ 626,434	0.6%	\$ 622,380	-0.6%	\$ (4,054)
<b>Limited GO Debt Service Fund</b>								
Principal	\$ 722,761	\$ 924,741	27.9%	\$ 801,739	-13.3%	\$ 756,026	-5.7%	\$ (45,713)
Interest	\$ 340,936	\$ 403,790	18.4%	\$ 386,784	-4.2%	\$ 371,543	-3.9%	\$ (15,241)
Total Unlimited GO Debt Srv Fund	\$ 1,063,697	\$ 1,328,531	24.9%	\$ 1,188,523	-10.5%	\$ 1,127,569	-5.1%	\$ (60,954)
<b>Capital Fund</b>								
<b>Real Estate Excise Tax Fund (Growth Management Capital Projects Fund)</b>								
Supplies and Services	\$ 83,943	\$ 54,296	-35.3%	\$ 23,776	-56.2%	\$ 27,741	16.7%	\$ 3,965
Capital	\$ 289,386	\$ 1,608,494	455.8%	\$ 689,023	-57.2%	\$ 1,350,000	95.9%	\$ 660,977
Transfers to other funds	\$ 1,040,163	\$ 1,166,192	12.1%	\$ 1,389,831	19.2%	\$ 113,163	-91.9%	\$ (1,276,668)
Total Real Estate Excise Tax Fund	\$ 1,413,492	\$ 2,828,982	100.1%	\$ 2,102,630	-25.7%	\$ 1,490,904	-29.1%	\$ (611,726)
<b>Park Impact Fee Fund</b>								
Supplies and Services				\$ 7,926	100.0%	\$ 4,145	-47.7%	\$ (3,781)
Capital				\$ 252,072	100.0%	\$ 600,000	138.0%	\$ 347,928
Transfers to other funds				\$ 157,000	100.0%	\$ 157,825	0.5%	\$ 825
Total Park Impact Fee Fund				\$ 416,998	100.0%	\$ 761,970	82.7%	\$ 344,972
<b>Transportation Impact Fee Fund</b>								
Transfers to other funds				\$ 730,665	100.0%	\$ 668,927	-8.4%	\$ (61,738)
Total Transportation Impact Fee Fund				\$ 730,665	100.0%	\$ 668,927	-8.4%	\$ (61,738)
<b>Fire Impact Fee Fund</b>								
Transfers to other funds				\$ 21,021	100.0%	\$ 21,017	0.0%	\$ (4)
Total Transportation Impact Fee Fund				\$ 21,021	100.0%	\$ 21,017	0.0%	\$ (4)
<b>Brady Road Construction Fund</b>								
Capital	\$ 201,090	\$ 269,725	34.1%	\$ 128,259	-52.4%	\$ 1,666,053	1199.0%	\$ 1,537,794
Total Brady Road Construction Fund	\$ 201,090	\$ 269,725	34.1%	\$ 128,259	-52.4%	\$ 1,666,053	1199.0%	\$ 1,537,794
<b>Larkspur Street Construction Fund</b>								
Capital				\$ 278,975	100.0%	\$ 3,132,500	1022.9%	\$ 2,853,525
Total 2015 Bond Projects Fund	\$ -	\$ -		\$ 278,975	100.0%	\$ 3,132,500	1022.9%	\$ 2,853,525
<b>Enterprise Funds</b>								
<b>Storm Water Fund</b>								
Salaries and Benefits	\$ 370,009	\$ 331,235	-10.5%	\$ 279,511	-15.6%	\$ 351,616	25.8%	\$ 72,105

## EXHIBIT A

	2015 Actual	2016 Actual	Annual % Change	2017 Estimated	Annual % Change	2018 Budget	Annual % Change	2018 Change
Supplies and Services	\$ 454,380	\$ 355,089	-21.9%	\$ 406,755	14.6%	\$ 866,943	113.1%	\$ 460,188
Intergovernmental	\$ 30,923	\$ 81,423	163.3%	\$ 29,337	-64.0%	\$ 61,504	109.6%	\$ 32,167
Capital	\$ 6,407	\$ 317,769	4859.7%	\$ 1,268,571	299.2%	\$ 112,000	-91.2%	\$ (1,156,571)
Debt Service Payments		\$ 87,120		\$ 86,873	100.0%	\$ 86,610	-0.3%	\$ (263)
Transfers to other funds			-100.0%					
<b>Total Storm Water Fund</b>	<b>\$ 861,719</b>	<b>\$ 1,172,636</b>	<b>36.1%</b>	<b>\$ 2,071,047</b>	<b>76.6%</b>	<b>\$ 1,478,673</b>	<b>-28.6%</b>	<b>\$ (592,374)</b>
<b>Solid Waste Fund</b>								
Salaries and Benefits	\$ 402,544	\$ 449,198	11.6%	\$ 473,532	5.4%	\$ 482,078	1.8%	\$ 8,546
Supplies and Services	\$ 1,603,046	\$ 1,652,349	3.1%	\$ 1,492,356	-9.7%	\$ 1,892,498	26.8%	\$ 400,142
Intergovernmental	\$ 105,655	\$ 88,378	-16.4%	\$ 105,016	18.8%	\$ 122,526	16.7%	\$ 17,510
<b>Total Solid Waste Fund</b>	<b>\$ 2,111,245</b>	<b>\$ 2,189,925</b>	<b>3.7%</b>	<b>\$ 2,070,904</b>	<b>-5.4%</b>	<b>\$ 2,497,102</b>	<b>20.6%</b>	<b>\$ 426,198</b>
<b>Water/Sewer Fund</b>								
Salaries and Benefits	\$ 2,081,870	\$ 2,224,149	6.8%	\$ 2,104,735	-5.4%	\$ 2,403,862	14.2%	\$ 299,127
Supplies and Services	\$ 3,411,924	\$ 3,980,776	16.7%	\$ 4,148,150	4.2%	\$ 5,330,098	28.5%	\$ 1,181,948
Intergovernmental	\$ 392,123	\$ 456,152	16.3%	\$ 457,026	0.2%	\$ 463,360	1.4%	\$ 6,334
Capital	\$ 5,650,858	\$ 4,702,306	-16.8%					\$ -
Debt Service Payments	\$ 2,942,419	\$ 3,837,052	30.4%	\$ 3,515,644	-8.4%	\$ 4,007,272	14.0%	\$ 491,628
Transfers to other funds	\$ 7,815	\$ 390,342	4894.8%	\$ 5,702,090	1360.8%	\$ 676,082	-88.1%	\$ (5,026,008)
<b>Total Water/Sewer Fund</b>	<b>\$ 14,487,009</b>	<b>\$ 15,590,777</b>	<b>7.6%</b>	<b>\$ 15,927,645</b>	<b>32.3%</b>	<b>\$ 12,880,674</b>	<b>-19.1%</b>	<b>\$ (3,046,971)</b>
<b>W/S Capital Projects Fund</b>								
Capital				\$ 5,117,635	100.0%	\$ 11,885,000	132.2%	\$ 6,767,365
<b>Total W/S Capital Projects</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 5,117,635</b>	<b>100.0%</b>	<b>\$ 11,885,000</b>	<b>132.2%</b>	<b>\$ 6,767,365</b>
<b>North Shore Sewer Construction Project</b>								
Capital	\$ 338,308	\$ 1,780,166	426.2%	\$ 13,000,000	630.3%	\$ 2,000,000	-84.6%	\$ (11,000,000)
<b>Total North Shore Construction</b>	<b>\$ 338,308</b>	<b>\$ 1,780,166</b>	<b>426.2%</b>	<b>\$ 13,000,000</b>	<b>630.3%</b>	<b>\$ 2,000,000</b>	<b>-84.6%</b>	<b>\$ (11,000,000)</b>
<b>Water/Sewer Capital Reserve Fund</b>								
Transfers to other funds	\$ 291,159	\$ -	-100.0%	\$ 1,203,262	100.0%	\$ 202,400	-83.2%	\$ (1,000,862)
<b>Total Water/Sewer Cap. Fund</b>	<b>\$ 291,159</b>	<b>\$ -</b>	<b>-100.0%</b>	<b>\$ 1,203,262</b>	<b>100.0%</b>	<b>\$ 202,400</b>	<b>-83.2%</b>	<b>\$ (1,000,862)</b>
<b>Water/Sewer Bond Reserve Fund</b>								
Transfers to other funds	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -
<b>Total Water/Sewer Bond Res. Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>
<b>Internal Support Funds</b>								
<b>Equipment Rental Fund</b>								
Salaries and Benefits	\$ 446,838	\$ 430,136	-3.7%	\$ 431,774	0.4%	\$ 437,062	1.2%	\$ 5,288



## EXHIBIT A

	2015 Actual	2016 Actual	Annual % Change	2017 Estimated	Annual % Change	2018 Budget	Annual % Change	2018 Change
Supplies and Services	\$ 490,078	\$ 530,278	8.2%	\$ 562,538	6.1%	\$ 444,420	-21.0%	\$ (118,118)
Debt	\$ -			\$ 2,500	100.0%	\$ -	-100.0%	\$ (2,500)
Capital	\$ 1,899,602	\$ 816,044	-57.0%	\$ 804,319	-1.4%	\$ 518,879	-35.5%	\$ (285,440)
<b>Total Equipment Rental Fund</b>	<b>\$ 2,836,518</b>	<b>\$ 1,776,458</b>	<b>-37.4%</b>	<b>\$ 1,801,131</b>	<b>1.4%</b>	<b>\$ 1,400,361</b>	<b>-22.3%</b>	<b>\$ (400,770)</b>
<b>Reserve Funds</b>								
<b>Firefighter's Pension Fund</b>								
Salary and Benefits	\$ 17,613	\$ 23,399	32.9%					\$ -
Transfers to other funds		\$ 50,000		\$ 247,030	394.1%	\$ 132,998	-46.2%	\$ (114,032)
<b>Total Firemen's Pension Fund</b>	<b>\$ 17,613</b>	<b>\$ 73,399</b>	<b>316.7%</b>	<b>\$ 247,030</b>	<b>236.6%</b>	<b>\$ 132,998</b>	<b>-46.2%</b>	<b>\$ (114,032)</b>
<b>Retiree Medical Benefits Fund</b>								
Salary and Benefits				\$ 121,210		\$ 120,361	-0.7%	\$ (849)
<b>Total Retiree Medical Fund</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 121,210</b>	<b>100.0%</b>	<b>\$ 120,361</b>	<b>-0.7%</b>	<b>\$ (849)</b>
<b>LEOFF 1 Disability Board</b>								
Salary and Benefits				\$ 189,164	100.0%	\$ 215,218	13.8%	\$ 26,054
<b>Total LEOFF 1 Disability Fund</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 189,164</b>	<b>100.0%</b>	<b>\$ 215,218</b>	<b>13.8%</b>	<b>\$ 26,054</b>

City of Camas  
General Fund Expenditure Budget Summary for 2018

	2015 Actual	2016 Actual	Annual % Change	2017 Estimated	Annual % Change	2018 Budget	Annual % Change	2018 Change
<b>Legislative</b>								
Salaries and Benefits	\$ 126,151	\$ 121,567	-3.6%	\$ 148,170	21.9%	\$ 156,248	5.5%	\$ 8,078
Supplies and Services	\$ 9,720	\$ 12,002	23.5%	\$ 10,178	-15.2%	\$ 12,407	21.9%	\$ 2,229
<b>Total Legislative</b>	<b>\$ 135,871</b>	<b>\$ 133,569</b>	<b>-1.7%</b>	<b>\$ 158,348</b>	<b>18.6%</b>	<b>\$ 168,655</b>	<b>6.5%</b>	<b>\$ 10,307</b>
<b>Judicial</b>								
Salaries and Benefits	\$ 70,065	\$ 74,705	6.6%	\$ 134,165	79.6%	\$ 143,481	6.9%	\$ 9,316
Supplies and Services	\$ 130,730	\$ 134,133	2.6%	\$ 129,636	-3.4%	\$ 145,869	12.5%	\$ 16,233
Intergovernmental	\$ 94,285	\$ 92,219	-2.2%	\$ 86,844	-5.8%	\$ 97,547	12.3%	\$ 10,703
<b>Total Judicial</b>	<b>\$ 295,080</b>	<b>\$ 301,057</b>	<b>2.0%</b>	<b>\$ 350,645</b>	<b>16.5%</b>	<b>\$ 386,897</b>	<b>10.3%</b>	<b>\$ 36,252</b>
<b>Executive</b>								
Salaries and Benefits	\$ 269,900	\$ 273,395	1.3%	\$ 285,671	4.5%	\$ 309,035	8.2%	\$ 23,364
Supplies and Services	\$ 35,953	\$ 31,016	-13.7%	\$ 93,560	201.7%	\$ 41,404	-55.7%	\$ (52,156)
Intergovernmental	\$ 3,000	\$ 3,000	0.0%	\$ 3,000	0.0%	\$ 3,000	0.0%	\$ -
<b>Total Executive</b>	<b>\$ 308,853</b>	<b>\$ 307,411</b>	<b>-0.5%</b>	<b>\$ 382,231</b>	<b>24.3%</b>	<b>\$ 353,439</b>	<b>-7.5%</b>	<b>\$ (28,793)</b>
<b>Finance</b>								
Salaries and Benefits	\$ 860,134	\$ 889,181	3.4%	\$ 899,457	1.2%	\$ 987,981	9.8%	\$ 88,524
Supplies and Services	\$ 90,388	\$ 88,934	-1.6%	\$ 91,540	2.9%	\$ 99,140	8.3%	\$ 7,600
Intergovernmental	\$ 36,841	\$ 35,629	-3.3%	\$ 41,438	16.3%	\$ 43,000	3.8%	\$ 1,562
<b>Total Finance</b>	<b>\$ 987,363</b>	<b>\$ 1,013,744</b>	<b>2.7%</b>	<b>\$ 1,032,435</b>	<b>1.8%</b>	<b>\$ 1,130,121</b>	<b>9.5%</b>	<b>\$ 97,686</b>
<b>Legal</b>								
Supplies and Services	\$ 115,006	\$ 115,029	0.0%	\$ 123,186	7.1%	\$ 157,324	27.7%	\$ 34,138
<b>Total Legal</b>	<b>\$ 115,006</b>	<b>\$ 115,029</b>	<b>0.0%</b>	<b>\$ 123,186</b>	<b>7.1%</b>	<b>\$ 157,324</b>	<b>27.7%</b>	<b>\$ 34,138</b>
<b>Human Resources</b>								
Salaries and Benefits	\$ 130,006	\$ 132,391	1.8%	\$ 156,073	17.9%	\$ 166,498	6.7%	\$ 10,425
Supplies and Services	\$ 17,488	\$ 33,730	92.9%	\$ 59,665	76.9%	\$ 37,655	-36.9%	\$ (22,010)
<b>Total Human Resources</b>	<b>\$ 147,494</b>	<b>\$ 166,121</b>	<b>12.6%</b>	<b>\$ 215,738</b>	<b>29.9%</b>	<b>\$ 204,153</b>	<b>-5.4%</b>	<b>\$ (11,585)</b>
<b>Administrative Services</b>								
Salaries and Benefits	\$ 175,125	\$ 173,863	-0.7%	\$ 130,986	-24.7%	\$ 146,441	11.8%	\$ 15,455
Supplies and Services	\$ 119,183	\$ 117,328	-1.6%	\$ 149,072	27.1%	\$ 124,397	-16.6%	\$ (24,675)

## EXHIBIT A

	2015 Actual	2016 Actual	Annual % Change	2017 Estimated	Annual % Change	2018 Budget	Annual % Change	2018 Change
Intergovernmental	\$ 42,728	\$ 36,961	-13.5%	\$ 38,032	2.9%	\$ 38,695	1.7%	\$ 663
<b>Total Administrative Services</b>	<b>\$ 337,036</b>	<b>\$ 328,152</b>	<b>-2.6%</b>	<b>\$ 318,090</b>	<b>-3.1%</b>	<b>\$ 309,533</b>	<b>-2.7%</b>	<b>\$ (8,557)</b>
<b>Law Enforcement</b>								
Salaries and Benefits	\$ 3,790,482	\$ 3,843,493	1.4%	\$ 3,979,381	3.5%	\$ 4,132,175	3.8%	\$ 152,794
Supplies and Services	\$ 548,992	\$ 589,777	7.4%	\$ 535,988	-9.1%	\$ 563,077	5.1%	\$ 27,089
Intergovernmental	\$ 263,750	\$ 253,460	-3.9%	\$ 257,973	1.8%	\$ 280,133	8.6%	\$ 22,160
Capital	\$ 152,578	\$ 17,547	-88.5%	\$ -	-100.0%	\$ -		\$ -
<b>Total Law Enforcement</b>	<b>\$ 4,755,802</b>	<b>\$ 4,704,277</b>	<b>-1.1%</b>	<b>\$ 4,773,342</b>	<b>1.5%</b>	<b>\$ 4,975,385</b>	<b>4.2%</b>	<b>\$ 202,043</b>
<b>Detention and Correction</b>								
Salaries and Benefits	\$ 127,516	\$ 133,092	4.4%	\$ 85,596	-35.7%	\$ 89,893	5.0%	\$ 4,297
Supplies and Services	\$ 15,092	\$ 17,363	15.0%	\$ 20,827	20.0%	\$ 21,372	2.6%	\$ 545
Intergovernmental	\$ 184,467	\$ 236,978	28.5%	\$ 222,487	-6.1%	\$ 237,265	6.6%	\$ 14,778
<b>Total Detention and Correction</b>	<b>\$ 327,075</b>	<b>\$ 387,433</b>	<b>18.5%</b>	<b>\$ 328,910</b>	<b>-15.1%</b>	<b>\$ 348,530</b>	<b>6.0%</b>	<b>\$ 19,620</b>
<b>Information Services</b>								
Salaries and Benefits	\$ 336,856	\$ 410,836	22.0%	\$ 478,384	16.4%	\$ 515,633	7.8%	\$ 37,249
Supplies and Services	\$ 232,917	\$ 247,454	6.2%	\$ 254,808	3.0%	\$ 256,314	0.6%	\$ 1,506
Capital	\$ 15,851		-100.0%	\$ 12,263	100.0%	\$ 73,213	497.0%	\$ 60,950
<b>Total Information Services</b>	<b>\$ 585,624</b>	<b>\$ 658,290</b>	<b>12.4%</b>	<b>\$ 745,455</b>	<b>13.2%</b>	<b>\$ 845,160</b>	<b>13.4%</b>	<b>\$ 99,705</b>
<b>Engineering</b>								
Salaries and Benefits	\$ 1,067,550	\$ 1,089,985	2.1%	\$ 1,117,981	2.6%	\$ 1,169,451	4.6%	\$ 51,470
Supplies and Services	\$ 93,152	\$ 116,987	25.6%	\$ 108,990	-6.8%	\$ 123,323	13.2%	\$ 14,333
Intergovernmental	\$ 150	\$ -	-100.0%	\$ -		\$ -		\$ -
<b>Total Engineering</b>	<b>\$ 1,160,852</b>	<b>\$ 1,206,972</b>	<b>4.0%</b>	<b>\$ 1,226,971</b>	<b>1.7%</b>	<b>\$ 1,292,774</b>	<b>5.4%</b>	<b>\$ 65,803</b>
<b>Community Development</b>								
Salaries and Benefits	\$ 225,354	\$ 242,088	7.4%	\$ 249,121	2.9%	\$ 271,441	9.0%	\$ 22,320
Supplies and Services	\$ 4,255	\$ 8,169	92.0%	\$ 15,555	90.4%	\$ 18,434	18.5%	\$ 2,879
<b>Total Community Development</b>	<b>\$ 229,609</b>	<b>\$ 250,257</b>	<b>9.0%</b>	<b>\$ 264,676</b>	<b>5.8%</b>	<b>\$ 289,875</b>	<b>9.5%</b>	<b>\$ 25,199</b>
<b>Planning</b>								
Salaries and Benefits	\$ 420,000	\$ 437,720	4.2%	\$ 450,404	2.9%	\$ 484,321	7.5%	\$ 33,917
Supplies and Services	\$ 129,653	\$ 88,285	-31.9%	\$ 126,730	43.5%	\$ 138,602	9.4%	\$ 11,872
Intergovernmental	\$ 90,150	\$ 92,150	2.2%	\$ 88,738	-3.7%	\$ 97,882	10.3%	\$ 9,144
<b>Total Planning</b>	<b>\$ 639,803</b>	<b>\$ 618,155</b>	<b>-3.4%</b>	<b>\$ 665,872</b>	<b>7.7%</b>	<b>\$ 720,805</b>	<b>8.2%</b>	<b>\$ 54,933</b>

## EXHIBIT A

	2015 Actual	2016 Actual	Annual % Change	2017 Estimated	Annual % Change	2018 Budget	Annual % Change	2018 Change
<b>Animal Control</b>								
Supplies and Services	\$ 388	\$ 122	-68.6%	\$ 500	309.8%	\$ 500	0.0%	\$ -
Intergovernmental	\$ 99,123	\$ 101,413	2.3%	\$ 105,045	3.6%	\$ 133,788	27.4%	\$ 28,743
<b>Total Animal Control</b>	<b>\$ 99,511</b>	<b>\$ 101,535</b>	<b>2.0%</b>	<b>\$ 105,545</b>	<b>3.9%</b>	<b>\$ 134,288</b>	<b>27.2%</b>	<b>\$ 28,743</b>
<b>Parks and Recreation</b>								
Salaries and Benefits	\$ 505,780	\$ 508,730	0.6%	\$ 490,233	-3.6%	\$ 544,017	11.0%	\$ 53,784
Supplies and Services	\$ 270,491	\$ 268,250	-0.8%	\$ 373,069	39.1%	\$ 301,219	-19.3%	\$ (71,850)
Intergovernmental	\$ 2,100	\$ 2,296	9.3%	\$ 2,993	30.4%	\$ 2,755	-8.0%	\$ (238)
<b>Total Parks and Recreation</b>	<b>\$ 778,371</b>	<b>\$ 779,276</b>	<b>0.1%</b>	<b>\$ 866,295</b>	<b>11.2%</b>	<b>\$ 847,991</b>	<b>-2.1%</b>	<b>\$ (18,304)</b>
<b>Parks Maintenance</b>								
Salaries and Benefits	\$ 559,466	\$ 533,609	-4.6%	\$ 518,937	-2.7%	\$ 530,392	2.2%	\$ 11,455
Supplies and Services	\$ 390,804	\$ 428,162	9.6%	\$ 449,156	4.9%	\$ 497,847	10.8%	\$ 48,691
<b>Total Parks and Recreation</b>	<b>\$ 950,270</b>	<b>\$ 961,771</b>	<b>1.2%</b>	<b>\$ 968,093</b>	<b>0.7%</b>	<b>\$ 1,028,239</b>	<b>6.2%</b>	<b>\$ 60,146</b>
<b>Building</b>								
Salaries and Benefits	\$ 445,105	\$ 520,775	17.0%	\$ 529,566	1.7%	\$ 564,329	6.6%	\$ 34,763
Supplies and Services	\$ 26,521	\$ 21,342	-19.5%	\$ 26,482	24.1%	\$ 28,026	5.8%	\$ 1,544
<b>Total Building</b>	<b>\$ 471,626</b>	<b>\$ 542,117</b>	<b>14.9%</b>	<b>\$ 556,048</b>	<b>2.6%</b>	<b>\$ 592,355</b>	<b>6.5%</b>	<b>\$ 36,307</b>
<b>Central Services</b>								
Salaries and Benefits	\$ 104,214	\$ 106,628	2.3%	\$ 108,187	1.5%	\$ 112,841	4.3%	\$ 4,654
Supplies and Services	\$ 134,480	\$ 117,667	-12.5%	\$ 102,501	-12.9%	\$ 114,986	12.2%	\$ 12,485
<b>Total Central Services</b>	<b>\$ 238,694</b>	<b>\$ 224,295</b>	<b>-6.0%</b>	<b>\$ 210,688</b>	<b>-6.1%</b>	<b>\$ 227,827</b>	<b>8.1%</b>	<b>\$ 17,139</b>
<b>Library</b>								
Salaries and Benefits	\$ 1,105,646	\$ 986,368	-10.8%	\$ 1,039,173	5.4%	\$ 1,170,746	12.7%	\$ 131,573
Supplies and Services	\$ 188,652	\$ 218,001	15.6%	\$ 194,556	-10.8%	\$ 175,273	-9.9%	\$ (19,283)
Intergovernmental	\$ 918	\$ 812	-11.5%	\$ 1,660	104.4%	\$ 1,694	2.0%	\$ 34
Capital	\$ 87,545	\$ 88,926	0.0%	\$ 108,382	21.9%	\$ 130,000	19.9%	\$ 21,618
<b>Total Library</b>	<b>\$ 1,382,761</b>	<b>\$ 1,294,107</b>	<b>-6.4%</b>	<b>\$ 1,343,771</b>	<b>3.8%</b>	<b>\$ 1,477,713</b>	<b>10.0%</b>	<b>\$ 133,942</b>
<b>Support to Other Funds</b>								
Transfers to Other Funds	\$ 4,795,181	\$ 4,629,386	-3.5%	\$ 6,498,673	40.4%	\$ 6,037,526	-7.1%	\$ (461,148)

EXHIBIT A

	2015 Actual	2016 Actual	Annual % Change	2017 Estimated	Annual % Change	2018 Budget	Annual % Change	2018 Change
Total Support to Other Funds	\$ 4,795,181	\$ 4,629,386	-3.5%	\$ 6,498,673	40.4%	\$ 6,037,526	-7.1%	\$ (461,148)
<b>TOTAL GENERAL FUND</b>	<b>\$ 18,741,882</b>	<b>\$ 18,722,954</b>	<b>-0.1%</b>	<b>\$ 21,135,012</b>	<b>12.9%</b>	<b>\$ 21,528,591</b>	<b>1.6%</b>	<b>\$ 333,433</b>

RESOLUTION NO. 17-017

A RESOLUTION adopting salary scales for non-represented employees, effective January 1, 2018

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

I

The salary scales for all non-represented employees shall be as set forth in the salary schedule attached hereto as Exhibit "A" with an effective date of January 1, 2018.

II

ADOPTED BY the Council and approved by the Mayor this 4<sup>th</sup> day of December, 2017.

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

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

APPROVED as to form:

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

Exhibit "A"

City of Camas  
 Non-Represented Salaries  
 Effective 1/1/2018

	Position	1	2	3	4	5	6	7
<b>Non-Represented</b>	Accounting Manager	7571	7820	8070	8319	8569	8819	9068
	Administrative Assistant/Deputy City Clerk	4694	4848	5003	5158	5313	5467	5622
	Administrative Services Director	9166	9468	9770	10072	10374	10677	10979
	Building Division Manager/Building Official	7218	7455	7693	7931	8169	8407	8644
	City Administrator	11097	11463	11829	12195	12560	12926	13292
	Community Development Director	9166	9468	9770	10072	10374	10677	10979
	Division Chief/Emergency Medical Svcs.	8738	9026	9314	9602	9890	10178	10467
	Division Chief/Fire Marshal	8738	9026	9314	9602	9890	10178	10467
	Engineering Manager	7941	8204	8465	8727	8989	9251	9512
	Finance Director	9166	9468	9770	10072	10374	10677	10979
	Fire Chief	10085	10418	10750	11083	11415	11748	12081
	Human Resources Assistant	4694	4848	5003	5158	5313	5467	5622
	Information Technology Director	7941	8204	8465	8727	8989	9251	9512
	Library Director	7941	8204	8465	8727	8989	9251	9512
	Operations Supervisor - W/S	6559	6776	6992	7208	7425	7641	7856
	Operations Supervisor - Wastewater	6559	6776	6992	7208	7425	7641	7856
	Parks and Recreation Manager	7218	7455	7693	7931	8169	8407	8644
	Planning Manager	7218	7455	7693	7931	8169	8407	8644
	Police Captain	7941	8204	8465	8727	8989	9251	9512
	Police Chief	9615	9932	10248	10565	10883	11200	11516
Public Works Director	9166	9468	9770	10072	10374	10677	10979	
Public Works Operations Supervisor	7218	7455	7693	7931	8169	8407	8644	
Technology and Collections Manager	5961	6158	6354	6551	6748	6944	7141	
Utilities Manager	7941	8204	8465	8727	8989	9251	9512	
<b>Seasonals</b>	HS Interns (Eng Utility, Vaddio Board)	11.50	12.00	12.50	-	-	-	-
	College Interns (IT, Finance)	12.50	13.50	14.50	-	-	-	-
	Asst. Pool Supervisor	13.75	14.25	-	-	-	-	-
	Lifeguard	12.25	12.50	-	-	-	-	-
	Lead Lifeguard	12.75	13.25	-	-	-	-	-
	Water Safety Instructor	12.50	13.00	-	-	-	-	-
	Lead Water Safety Instructor	13.00	13.50	-	-	-	-	-
	Pool/Activity Aide	11.50	12.00	-	-	-	-	-
	Pool Cashier	12.50	13.00	-	-	-	-	-
	Seasonal Maintenance Worker	13.50	14.00	14.50	-	-	-	-
	Summer Maintenance Worker	13.50	14.00	14.50	-	-	-	-
	Summer Reading Aide	11.50	12.00	-	-	-	-	-
	Recreation Leader	13.50	14.00	14.50	-	-	-	-
Recreation Aide	11.50	12.00	12.50	-	-	-	-	