

2022 Budget Amendment - Fund Summary

	Budget	Budget	Estimated	Budget Amendment	Amended			
Beg Fund Balance	Revenues (1)	Expenses (1)	End Fund Balance	Revenues	Expenses	Fund Balance	Note: Budget Packages	
Operating Funds								
General	\$ 7,567,125	\$ 29,185,398	\$ (31,487,826)	\$ 5,264,697	\$ -	\$ (931,477)	\$ 4,333,220	CF-01 thru CF-04, A-01, S-01 thru S-04
Streets	\$ 2,775,404	\$ 3,475,028	\$ (3,376,077)	\$ 2,874,355	\$ 944,170	\$ (2,642,116)	\$ 1,176,409	CF-03 thru CF-06, A-01, S-02, S-05, S-06
Tree Fund	\$ 15,508	\$ 225	\$ -	\$ 15,733	\$ -	\$ -	\$ 15,733	
American Rescue Plan Act	\$ 3,308,118	\$ -	\$ -	\$ 3,308,118	\$ -	\$ (125,000)	\$ 3,183,118	S-08
Camas/Washougal Fire & EMS	\$ 1,987,140	\$ 12,582,632	\$ (13,980,222)	\$ 589,550	\$ 23,200	\$ (19,450)	\$ 593,300	A-01, A-04
Cemetery	\$ 115,547	\$ 256,117	\$ (255,921)	\$ 115,743	\$ -	\$ (80,965)	\$ 34,778	A-01, S-02, S-07
Capital/Enterprise Funds								
Unlimited GO Debt Service	\$ 9,226	\$ -	\$ -	\$ 9,226	\$ -	\$ -	\$ 9,226	
Limited GO Debt Service	\$ -	\$ 4,198,725	\$ (4,198,725)	\$ -	\$ -	\$ -	\$ -	
REET	\$ 8,309,311	\$ 6,078,781	\$ (5,810,248)	\$ 8,577,844	\$ (2,045,037)	\$ 1,464,037	\$ 7,996,844	CF-06 thru CF-08, CF-10, A-02
Park Impact Fee	\$ 3,643,547	\$ 1,311,504	\$ (1,831,750)	\$ 3,123,301	\$ -	\$ (175,000)	\$ 2,948,301	CF-09
Transportation Impact Fee	\$ 4,371,977	\$ 1,526,109	\$ (945,542)	\$ 4,952,544	\$ -	\$ (335,000)	\$ 4,617,544	CF-10
Fire Impact Fee	\$ 1,070,078	\$ 212,905	\$ (360,000)	\$ 922,983	\$ -	\$ -	\$ 922,983	
NW 38th Ave Phase 3	\$ 703,540	\$ 513,000	\$ (813,000)	\$ 403,540	\$ 466,000	\$ (385,000)	\$ 484,540	CF-10
Facilities Capital Fund	\$ 1,467,790	\$ 500,000	\$ (500,000)	\$ 1,467,790	\$ 125,000	\$ (1,239,874)	\$ 352,916	CF-11, CF-12, S-08
Legacy Lands	\$ 532,812	\$ -	\$ -	\$ 532,812	\$ -	\$ (500,000)	\$ 32,812	CF-13
Storm Water	\$ 1,764,037	\$ 1,991,992	\$ (2,564,913)	\$ 1,191,116	\$ 125,000	\$ (141,232)	\$ 1,174,884	A-01, A-03, S-02
Solid Waste	\$ 3,221,202	\$ 3,270,202	\$ (3,665,912)	\$ 2,825,492	\$ -	\$ (61,317)	\$ 2,764,175	A-01, S-02
Water/Sewer	\$ 13,150,439	\$ 15,003,586	\$ (17,363,123)	\$ 10,790,902	\$ -	\$ (614,449)	\$ 10,176,453	CF-15, A-01, S-02, S-09 thru S-11
W/S Capital Projects	\$ -	\$ 425,000	\$ (425,000)	\$ -	\$ 1,055,000	\$ (1,055,000)	\$ -	CF-14, CF-15, S-09 thru S-11
North Shore Construction Project	\$ 754,399	\$ -	\$ (417,128)	\$ 337,271	\$ -	\$ -	\$ 337,271	
Water Capital Projects	\$ 4,966,632	\$ 50,000	\$ (500,000)	\$ 4,516,632	\$ -	\$ (2,440,000)	\$ 2,076,632	CF-16, CF-17
WS Capital Reserve	\$ 12,406,817	\$ 4,748,879	\$ -	\$ 17,155,696	\$ -	\$ (477,500)	\$ 16,678,196	CF-14, S-10
WS Bond Reserve	\$ 1,218,016	\$ -	\$ -	\$ 1,218,016	\$ -	\$ -	\$ 1,218,016	
Reserve Funds								
Lodging Tax	\$ 38,930	\$ 21,040	\$ (10,000)	\$ 49,970	\$ -	\$ -	\$ 49,970	
Equipment Rental and Replacement	\$ 2,152,562	\$ 1,812,960	\$ (2,522,846)	\$ 1,442,676	\$ 22,543	\$ (115,000)	\$ 1,350,219	A-01, S-12
Firemen's Pension	\$ 2,010,562	\$ 12,279	\$ (89,889)	\$ 1,932,952	\$ -	\$ -	\$ 1,932,952	
Retiree Medical	\$ 53,642	\$ 130,315	\$ (138,799)	\$ 45,158	\$ -	\$ -	\$ 45,158	
LEOFF 1 Disability Board	\$ 528,735	\$ 166,551	\$ (217,593)	\$ 477,693	\$ -	\$ -	\$ 477,693	
	\$ 78,143,096	\$ 87,473,228	\$ (91,474,514)	\$ 74,141,810	\$ 715,876	\$ (9,874,343)	\$ 64,983,343	
						\$ (9,158,467)		

(1) Budgeted revenues and expenses reflect the 2022 Adopted Budget

			Carry Forward	\$ 2,125,170	\$ (9,789,747)
Ord Budget	\$ 170,586,145	\$ 170,689,983	Administrative	\$ (1,874,294)	\$ 1,874,294
2021 Budget	\$ 88,206,097	\$ 89,120,521	Supplemental	\$ 465,000	\$ (1,958,890)
Spring 2021 Adj	\$ 1,139,500	\$ 4,441,500			
Fall 2021 Adj	\$ 5,384,365	\$ 4,656,610		\$ 715,876	\$ (9,874,343)
Adjusted 2021	\$ 94,729,962	\$ 98,218,631			\$ (9,158,467)
2022 Budget	\$ 87,473,228	\$ 91,474,514			
Spring 2022 Adj	\$ 715,876	\$ 9,874,343			
Adjusted 2022	\$ 88,189,104	\$ 101,348,857			

City of Camas 2022 Spring Omnibus Budget Packages

4/4/2022

Pkg # Carry Forward List

	Department	Description	Amount	Reason
CF-01	Municipal Court	Courthouse Security Upgrades	\$ 30,000	roll unspent 2019 budget to resume
CF-02	Facilities	Facilities Study	\$ 60,000	roll unspent 2021 budget for ongoing
CF-03	Streets	Traffic Signal Controller Upgrade	\$ 187,000	roll unspent 2021 budget for ongoing
CF-04	Streets	Pavement Management Program	\$ 647,703	roll unspent 2021 budget for ongoing
CF-05	Streets	Brady/Grand Ridge Intersection Improvements	\$ 60,000	roll unspent 2021 budget for ongoing
CF-06	Streets	Ostenson Canyon Storm Repairs	\$ 1,200,000	roll unspent 2021 budget for ongoing
CF-07	Streets	NW 12th Avenue - CDBG Project	\$ 125,000	roll unspent 2021 budget for ongoing
CF-08	Parks	Lacamas (3rd Ave) Trailhead	\$ 25,000	roll unspent 2021 budget for ongoing
CF-09	Parks	East Lake Trail (T-3)	\$ 175,000	roll unspent 2021 budget for ongoing
CF-10	Streets	38th Avenue Ph3	\$ 385,000	roll unspent 2021 budget for ongoing
CF-11	Capital Facilities	Annexation Remodeling	\$ 864,874	roll unspent 2021 budget for ongoing
CF-12	Capital Facilities	Library Roof/HVAC Repair/Replacement	\$ 250,000	roll unspent 2021 budget for ongoing
CF-13	Capital Facilities	North Shore Bldg Maintenance	\$ 500,000	roll unspent 2021 budget for ongoing
CF-14	Water	Well 6/14 Waterline	\$ 440,000	roll unspent 2021 budget for ongoing
CF-15	Water	11th to Brady Waterline	\$ 275,000	roll unspent 2021 budget for ongoing
CF-16	Sewer	Lower Prune Hill Booster Station Replacement	\$ 1,860,000	roll unspent 2021 budget for ongoing
CF-17	Sewer	Forest Home Booster Station Replacement	\$ 580,000	roll unspent 2021 budget for ongoing
Total			\$ 7,664,577	

Administrative List

	Department	Description	Amount	Reason
A-01	Multiple	Equipment Rental Rate Adjustments	\$ -	correction of ERR budget
A-02	Streets	3rd Avenue Bridge Seismic Retrofit	\$ -	correction of capital project budget
A-03	Storm	Vactor Truck	\$ -	roll unspent budget for ongoing project
A-04	CWFD	Swift Water Rescue Program Creation	\$ -	funded by a private donation
Total			\$ -	

Supplemental List

	Department	Description	Amount	Reason
S-01	Legislative	Increase DCA Funding	\$ 45,000	increasing DCA contribution
S-02	Multiple	Department Fuel Consumption	\$ 233,890	reduce volatility in ERR rates
S-03	Multiple	Fire Safety Systems Repairs and Corrections	\$ 40,000	
S-04	Law Enforcement	Additional Staffing	\$ 65,000	backfill for body worn cam administration
S-05	Parks Maintenance	Seasonal Staffing	\$ 50,000	
S-06	Streets	Everett Corridor Analysis	\$ 250,000	
S-07	Streets	Astor Sidewalk Repairs	\$ 150,000	
S-08	Cemetery	Cemetery Pavement Preservation	\$ 80,000	
S-09	Capital Facilities	Council Chambers AudioVisual Retrofit	\$ 125,000	upgrades for remote meetings
S-10	Water	15th/Everett Valve Replacement	\$ 75,000	
S-11	Water	6th Avenue Waterline	\$ 75,000	
S-12	Water	Water Meter Replacement Upgrade Project	\$ 190,000	add funds to complete in 2022
S-13	R&R	Operations Center Analysis Ph2	\$ 115,000	
Total			\$ 1,493,890	

Total Omnibus Budget Packages \$ 9,158,467

2022 Spring Omnibus Budget - Fund Balance Impacts

	General Fund	Street Fund	ARPA	C/W Fire & EMS	Cemetery	REET Projects	Park Imp Fee	Transp Imp Fee	NW 38th Ave Ph 3	Facilities Fund	Legacy Lands	Storm Water	Solid Waste	Water/Sewer	Water-Sewer Capital Projects	Water Construction Projects	W/S Capital Reserve	Equipment Rental	Total
Beginning Balance	\$ 7,567,125	\$ 2,775,404	\$ 3,308,118	\$ 1,987,140	\$ 115,547	\$ 8,309,311	\$ 3,643,547	\$ 4,371,977	\$ 703,540	\$ 1,467,790	\$ 532,812	\$ 1,764,037	\$ 3,221,202	\$ 13,150,439	\$ -	\$ 4,966,632	\$ 12,406,817	\$ -	\$ 2,152,562
Revenues	\$ 29,185,398	\$ 3,475,028	\$ -	\$ 12,582,632	\$ 256,117	\$ 6,078,781	\$ 1,311,504	\$ 1,526,109	\$ 513,000	\$ 500,000	\$ -	\$ 1,991,992	\$ 3,270,202	\$ 15,003,586	\$ 425,000	\$ 50,000	\$ 4,748,879	\$ -	\$ 1,812,960
Expenditures	\$ (31,487,826)	\$ (3,376,077)	\$ -	\$ (13,980,222)	\$ (255,921)	\$ (5,810,248)	\$ (1,831,750)	\$ (945,542)	\$ (813,000)	\$ (500,000)	\$ -	\$ (2,564,913)	\$ (3,665,912)	\$ (17,363,123)	\$ (425,000)	\$ (500,000)	\$ -	\$ -	\$ (2,522,846)
Projected Ending Fund Balance	\$ 5,264,697	17% \$ 2,874,355	\$ 3,308,118	\$ 589,550	\$ 115,743	\$ 8,577,844	\$ 3,123,301	\$ 4,952,544	\$ 403,540	\$ 1,467,790	\$ 532,812	\$ 1,191,116	\$ 2,825,492	\$ 10,790,902	\$ -	\$ 4,516,632	\$ 17,155,696	\$ -	\$ 1,442,676

Carry Forward Packages

CF-01 Courthouse Security Upgrades	\$ (30,000)																			\$ (30,000)
CF-02 Facilities Study	\$ (60,000)																			\$ (60,000)
CF-03 Traffic Signal Controller Upgrade		\$ (307,000)																		\$ (307,000)
State Grant		\$ 120,000																		\$ 120,000
Move from GF to Streets	\$ (187,000)	\$ 187,000																		\$ -
CF-04 Pavement Management Program		\$ (647,703)																		\$ (647,703)
Transfer from GF for Preservtn	\$ (337,170)	\$ 337,170																		\$ -
CF-05 Brady/Grand Ridge Intersection		\$ (60,000)																		\$ (60,000)
CF-06 Ostenson Canyon Storm Repairs		\$ (1,200,000)																		\$ (1,200,000)
		\$ 300,000				\$ (300,000)														\$ (1,200,000)
CF-07 NW 12th Avenue - CDBG Project						\$ (125,000)														\$ (125,000)
CF-08 Lacamas (3rd Ave) Trailhead						\$ (25,000)														\$ (25,000)
CF-09 East Lake Trail (T-3)							\$ (175,000)													\$ (175,000)
CF-10 38th Avenue Ph3								\$ (385,000)												\$ (385,000)
Move REET/TIF to fund						\$ (131,000)		\$ (335,000)	\$ 466,000											\$ -
CF-11 Annex Remodel										\$ (864,874)										\$ (864,874)
CF-12 Library Roof Repairs										\$ (250,000)										\$ (250,000)
CF-13 North Shore Bldg Maintenance											\$ (500,000)									\$ (500,000)
CF-14 Well 6/14 Waterline															\$ (440,000)					\$ (440,000)
Move SDCs to fund															\$ 440,000		\$ (440,000)			\$ -
CF-15 11th to Brady Waterline															\$ (275,000)					\$ (275,000)
Move rates to fund														\$ (275,000)	\$ 275,000					\$ -
CF-16 Lower Prune Hill Booster Station																\$ (1,860,000)				\$ (1,860,000)
CF-17 Forest Home Booster Station																\$ (580,000)				\$ (580,000)
Total Carry Forward	\$ (614,170)	\$ (1,270,533)	\$ -	\$ -	\$ -	\$ (581,000)	\$ (175,000)	\$ (335,000)	\$ 81,000	\$ (1,114,874)	\$ (500,000)	\$ -	\$ -	\$ (275,000)	\$ -	\$ (2,440,000)	\$ (440,000)	\$ -	\$ -	\$ (7,664,577)
Subtotal Fund Balance	\$ 4,659,527	14% \$ 1,603,822	\$ 3,308,118	\$ 589,550	\$ 115,743	\$ 7,996,844	\$ 2,948,301	\$ 4,617,544	\$ 484,540	\$ 352,916	\$ 32,812	\$ 1,191,116	\$ 2,825,492	\$ 10,515,902	\$ -	\$ 2,076,632	\$ 16,715,696	\$ -	\$ 1,442,676	

Administrative Packages

A-01 ER&R Rate Adjustments	\$ (30,717)	\$ (3,838)		\$ 3,750	\$ 810							\$ 3,443	\$ 283	\$ 3,726						\$ (22,543)
Increase rate revenue into ER&R																			\$ 22,543	\$ -
A-02 3rd Ave Bridge Project Correction						\$ 2,045,037														\$ 2,045,037
Grant revenue correction						\$ (2,045,037)														\$ (2,045,037)
A-03 Vector Truck													\$ (125,000)							\$ (125,000)
State Grant													\$ 125,000							\$ 125,000
A-04 Swift Water Rescue Program				\$ (23,200)																\$ (23,200)
Donations				\$ 23,200																\$ 23,200
Total Administrative	\$ (30,717)	\$ (3,838)	\$ -	\$ 3,750	\$ 810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,443	\$ 283	\$ 3,726	\$ -	\$ -	\$ -	\$ -	\$ 22,543	\$ -
Subtotal Fund Balance	\$ 4,619,810	15% \$ 1,599,984	\$ 3,308,118	\$ 593,300	\$ 116,553	\$ 7,996,844	\$ 2,948,301	\$ 4,617,544	\$ 484,540	\$ 352,916	\$ 32,812	\$ 1,194,559	\$ 2,825,775	\$ 10,519,628	\$ -	\$ 2,076,632	\$ 16,715,696	\$ -	\$ 1,465,219	

Supplemental Packages

S-01 Increase DCA contribution	\$ (45,000)																			\$ (45,000)
S-02 Department Fuel Consumption	\$ (86,590)	\$ (23,575)			\$ (1,775)							\$ (19,675)	\$ (61,600)	\$ (40,675)						\$ (233,890)
S-03 Fire Safety Systems Repairs	\$ (40,000)																			\$ (40,000)
S-04 Parks Maintenance Seasonals	\$ (50,000)																			\$ (50,000)
S-05 Additional police staffing	\$ (65,000)																			\$ (65,000)
S-06 Everett Corridor Analysis		\$ (250,000)																		\$ (250,000)
S-07 Astor Sidewalk Repairs		\$ (150,000)																		\$ (150,000)
S-08 Cemetery Pavement Preservation				\$ (80,000)																\$ (80,000)
S-09 Council Chambers AV										\$ (125,000)										\$ (125,000)
Move ARPA money to fund		\$ (125,000)								\$ 125,000										\$ -
S-10 15th/Everett Valve Replacement																\$ (75,000)				\$ (75,000)
Move rates to fund														\$ (75,000)	\$ 75,000					\$ -
S-11 6th Avenue Waterline															\$ (75,000)	\$ (75,000)				\$ (75,000)
Move Rates/SDCs to fund														\$ (37,500)	\$ 75,000		\$ (37,500)			\$ -
S-12 Water Meter Project															\$ (190,000)	\$ (190,000)				\$ (190,000)
Move rates to fund														\$ (190,000)	\$ 190,000					\$ -
S-13 Operations Center Analysis Ph2																			\$ (115,000)	\$ (115,000)
Total Supplemental	\$ (286,590)	\$ (423,575)	\$ (125,000)	\$ -	\$ (81,775)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (19,675)	\$ (61,600)	\$ (343,175)	\$ -	\$ -	\$ (37,500)	\$ (115,000)	\$ (115,000)	\$ (1,493,890)

Net Budget Adjustment	\$ (931,477)	\$ (1,697,946)	\$ (125,000)	\$ 3,750	\$ (80,965)	\$ (581,000)	\$ (175,000)	\$ (335,000)	\$ 81,000	\$ (1,114,874)	\$ (500,000)	\$ (16,232)	\$ (61,317)	\$ (614,449)	\$ -	\$ (2,440,000)	\$ (477,500)	\$ -	\$ (92,457)	
Total Adjusted Fund Balance	\$ 4,333,220	13% \$ 1,176,409	\$ 3,183,118	\$ 593,300	\$ 34,778	\$ 7,996,844	\$ 2,948,301	\$ 4,617,544	\$ 484,540	\$ 352,916	\$ 32,812	\$ 1,174,884	\$ 2,764,175	\$ 10,176,453	\$ -	\$ 2,076,632	\$ 16,678,196	\$ -	\$ 1,350,219	\$ (9,158,467)

Adjustment #	Description	Note	Fund	Current Budget	Proposed Budget	Rev Increase Exp Decrease	Rev Decrease Exp Increase	Impact to Budget
CF-01	Repairs & Maintenance	courthouse security impv	001	\$ 4,314	\$ 34,314	001-02-512-200-48		\$ (30,000)
CF-01	Adjust fund balance		001	\$ 5,264,697	\$ 5,234,697	001-00-508-000-00	\$ 30,000	\$ 30,000
CF-02	Professional Services	Carry forward 2021 budget	001	\$ 74,945	\$ 134,945	001-03-513-100-41		\$ (60,000)
CF-02	Adjust fund balance		001	\$ 5,264,697	\$ 5,204,697	001-00-508-000-00	\$ 60,000	\$ 60,000
CF-03	Traffic Sig Controller Update	Carry forward 2021 budget	112	\$ -	\$ 307,000	112-00-595-300-65		\$ (307,000)
CF-03	State grant		112	\$ -	\$ 120,000	112-00-336-000-00	\$ 120,000	\$ 120,000
CF-03	Transfer in - Fund 001	Transfer from GenFund	112	\$ 2,000,000	\$ 2,187,000	112-00-397-001-01	\$ 187,000	\$ 187,000
CF-03	Transfer out - Fund 112	Transfer to Streets	001	\$ 2,000,000	\$ 2,187,000	001-00-597-112-00		\$ (187,000)
CF-03	Adjust fund balance		001	\$ 5,264,697	\$ 5,077,697	001-00-508-000-00	\$ 187,000	\$ 187,000
CF-04	Roadway Preservation	Carry forward 2021 budget	112	\$ 920,584	\$ 1,568,287	112-76-595-300-65		\$ (647,703)
CF-04	Transfer in - Fund 001	Transfer from GenFund	112	\$ 2,000,000	\$ 2,725,859	112-00-397-001-01	\$ 337,170	\$ 337,170
CF-04	Adjust fund balance		112	\$ 2,874,355	\$ 2,563,822	112-00-508-000-00	\$ 310,533	\$ 310,533
CF-04	Transfer out - Fund 112	Transfer to Streets	001	\$ 2,000,000	\$ 2,725,859	001-00-597-112-00		\$ (337,170)
CF-04	Adjust fund balance		001	\$ 5,264,697	\$ 4,927,527	001-00-508-000-00	\$ 337,170	\$ 337,170
CF-05	Neighborhood Traffic Prog	Carry forward 2021 budget	112	\$ -	\$ 60,000	112-77-595-300-65		\$ (60,000)
CF-05	Adjust fund balance		112	\$ 2,874,355	\$ 2,814,355	112-00-508-000-00	\$ 60,000	\$ 60,000
CF-06	Ostenson Canyon Repairs	Carry forward 2021 budget	112	\$ -	\$ 1,200,000			\$ (1,200,000)
CF-06	Adjust fund balance		112	\$ 2,874,355	\$ 1,974,355	112-00-508-000-00	\$ 900,000	\$ 900,000
CF-06	Transfer in - Fund 300		112	\$ -	\$ 300,000	112-00-397-300-00	\$ 300,000	\$ 300,000
CF-06	Transfer out - Fund 112		300	\$ -	\$ 300,000	300-00-597-112-00		\$ (300,000)
CF-06	Adjust fund balance		300	\$ 8,577,844	\$ 8,277,844	300-00-508-000-00	\$ 300,000	\$ 300,000
CF-07	NW 12th Ave Project	Carry forward 2021 budget	300	\$ -	\$ 125,000	300-00-595-340-65		\$ (125,000)
CF-07	Adjust fund balance		300	\$ 8,577,844	\$ 8,452,844	300-00-508-000-00	\$ 125,000	\$ 125,000
CF-08	3rd Ave Trail Design & Permit	Carry forward 2021 budget	300	\$ -	\$ 25,000	300-00-594-764-63		\$ (25,000)
CF-08	Adjust fund balance		300	\$ 8,577,844	\$ 8,602,844	300-00-508-000-00	\$ 25,000	\$ 25,000
CF-09	East Lake Trail	Carry forward 2021 budget	301	\$ -	\$ 175,000	301-00-594-763-63		\$ (175,000)
CF-09	Adjust fund balance		301	\$ 3,123,301	\$ 2,948,301	301-00-508-000-00	\$ 175,000	\$ 175,000
CF-10	NW 38th Ave Construction	Carry forward 2021 budget	313	\$ 813,000	\$ 1,198,000	313-00-595-300-65		\$ (385,000)
CF-10	Adjust fund balance		313	\$ 403,540	\$ 484,540	313-00-308-000-00		\$ (81,000)
CF-10	Transfer in - Fund 300	Transfer from REET	313	\$ -	\$ 131,000	313-00-397-350-00	\$ 131,000	\$ 131,000
CF-10	Transfer out - Fund 313	Transfer to 38th Ave	300	\$ -	\$ 131,000	300-00-597-313-00		\$ (131,000)
CF-10	Adjust fund balance		300	\$ 8,577,844	\$ 8,446,844	300-00-508-000-00	\$ 131,000	\$ 131,000
CF-10	Transfer in - Fund 302	Transfer from TIF	313	\$ -	\$ 335,000	313-00-397-302-00	\$ 335,000	\$ 335,000
CF-10	Transfer out - Fund 313	Transfer to 38th Ave	302	\$ -	\$ 335,000	302-00-597-313-00		\$ (335,000)
CF-10	Adjust fund balance		302	\$ 4,952,544	\$ 4,617,544	302-00-508-000-00	\$ 335,000	\$ 335,000
CF-11	Buildings & Structures - Annex	Carry forward 2021 budget	318	\$ 300,000	\$ 1,164,874	318-00-594-220-62		\$ (864,874)
CF-11	Adjust fund balance		318	\$ 1,467,790	\$ 602,916	318-00-508-000-00	\$ 864,874	\$ 864,874
CF-12	HVAC Upgrade - Library	Carry forward 2021 budget	318	\$ -	\$ -	318-00-594-721-62		\$ (250,000)
CF-12	Adjust fund balance		318	\$ 1,467,790	\$ 1,217,790	318-00-508-000-00	\$ 250,000	\$ 250,000
CF-13	Leadbetter House	Carry forward 2021 budget	320	\$ -	\$ 500,000	320-00-594-766-61		\$ (500,000)
CF-13	Adjust fund balance		320	\$ 532,812	\$ 32,812	320-00-508-000-00	\$ 500,000	\$ 500,000
CF-14	Well 6/14 Transmission Main	Carry forward 2021 budget	426	\$ -	\$ 440,000	426-00-594-340-65		\$ (440,000)
CF-14	Transfer in - Fund 432	Transfer from SDCs	426	\$ -	\$ 440,000	426-00-397-432-00	\$ 440,000	\$ 440,000
CF-14	Transfer out - Fund 426	Transfer to WS Cap Proj	432	\$ -	\$ 440,000	432-00-597-426-00		\$ (440,000)
CF-14	Adjust fund balance		432	\$ 17,155,696	\$ 16,715,696	432-00-508-000-00	\$ 440,000	\$ 440,000
CF-15	NW 11th Ave to Brady Water Ext	Carry forward 2021 budget	426	\$ -	\$ 275,000	426-00-594-365-65		\$ (275,000)
CF-15	Transfer in - Fund 424	Transfer rates from WS	426	\$ 425,000	\$ 700,000	426-00-397-424-00	\$ 275,000	\$ 275,000
CF-15	Transfer out - Fund 426	Transfer to WS Cap Proj	424	\$ 425,000	\$ 700,000	424-00-597-426-00		\$ (275,000)
CF-15	Adjust fund balance		424	\$ 10,790,902	\$ 10,515,902	424-00-508-000-00	\$ 275,000	\$ 275,000
CF-16	Lower Prune Hill Booster St Ex	Carry forward 2021 budget	428	\$ -	\$ 1,860,000	428-00-594-343-65		\$ (1,860,000)
CF-16	Adjust fund balance		428	\$ 4,516,632	\$ 2,656,632	428-00-508-000-00	\$ 1,860,000	\$ 1,860,000
CF-17	Forest Home Booster Station	Carry forward 2021 budget	428	\$ -	\$ 580,000	428-00-594-348-65		\$ (580,000)
CF-17	Adjust fund balance		428	\$ 4,516,632	\$ 3,936,632	428-00-508-000-00	\$ 580,000	\$ 580,000
A-01	Intfund Oper Rentals & Leases	ER&R rate adj to correct	001	\$ 29,239	\$ 24,736	001-07-518-900-45	\$ 4,503	\$ 4,503
A-01	Intfund Oper Rentals & Leases	ER&R rate adj to correct	001	\$ 21,296	\$ 25,815	001-08-521-100-45	\$ (4,519)	\$ (4,519)
A-01	Intfund Oper Rentals & Leases	ER&R rate adj to correct	001	\$ 322,236	\$ 319,235	001-08-521-220-45	\$ 3,001	\$ 3,001
A-01	Intfund Oper Rentals & Leases	ER&R rate adj to correct	001	\$ 6,046	\$ 5,733	001-08-521-700-45	\$ 313	\$ 313
A-01	Intfund Oper Rentals & Leases	ER&R rate adj to correct	001	\$ 6,989	\$ 4,992	001-08-521-710-45	\$ 1,997	\$ 1,997
A-01	Intfund Oper Rentals & Leases	ER&R rate adj to correct	001	\$ 71,757	\$ 71,231	001-10-523-300-45	\$ 526	\$ 526
A-01	Intfund Oper Rentals & Leases	ER&R rate adj to correct	001	\$ 22,949	\$ 18,408	001-13-518-910-45	\$ 4,541	\$ 4,541
A-01	Intfund Oper Rentals & Leases	ER&R rate adj to correct	001	\$ 218,914	\$ 261,990	001-18-576-800-45	\$ (43,076)	\$ (43,076)
A-01	Intfund Oper Rentals & Leases	ER&R rate adj to correct	001	\$ 16,444	\$ 14,447	001-22-524-200-45	\$ 1,997	\$ 1,997
A-01	Intfund Oper Rentals & Leases	ER&R rate adj to correct	112	\$ 146,897	\$ 151,182	112-00-542-300-45	\$ (4,285)	\$ (4,285)
A-01	Intfund Oper Rentals & Leases	ER&R rate adj to correct	112	\$ 8,563	\$ 8,807	112-00-542-900-45	\$ (244)	\$ (244)
A-01	Intfund Oper Rentals & Leases	ER&R rate adj to correct	112	\$ 128,406	\$ 127,715	112-00-544-200-45	\$ 691	\$ 691
A-01	Intfund Oper Rentals & Leases	ER&R rate adj to correct	115	\$ 15,268	\$ 14,336	115-00-522-720-45	\$ 932	\$ 932
A-01	Intfund Oper Rentals & Leases	ER&R rate adj to correct	115	\$ 57,696	\$ 55,726	115-09-522-210-45	\$ 1,970	\$ 1,970
A-01	Intfund Oper Rentals & Leases	ER&R rate adj to correct	115	\$ 11,104	\$ 10,256	115-09-522-300-45	\$ 848	\$ 848
A-01	Intfund Oper Rentals & Leases	ER&R rate adj to correct	125	\$ 25,582	\$ 24,772	125-00-536-500-45	\$ 810	\$ 810
A-01	Intfund Oper Rentals & Leases	ER&R rate adj to correct	419	\$ 184,419	\$ 180,976	419-00-531-500-45	\$ 3,443	\$ 3,443
A-01	Intfund Oper Rentals & Leases	ER&R rate adj to correct	422	\$ 364,392	\$ 364,109	422-00-537-900-45	\$ 283	\$ 283
A-01	Intfund Oper Rentals & Leases	ER&R rate adj to correct	424	\$ 208,972	\$ 207,690	424-00-534-810-45	\$ 1,282	\$ 1,282
A-01	Intfund Oper Rentals & Leases	ER&R rate adj to correct	424	\$ 85,718	\$ 82,785	424-00-535-850-45	\$ 2,933	\$ 2,933
A-01	Intfund Oper Rentals & Leases	ER&R rate adj to correct	424	\$ 97,369	\$ 97,858	424-00-538-100-45	\$ (489)	\$ (489)
A-01	Intfund Equip/Veh Rentals	increase R&R revenue	523	\$ 1,556,687	\$ 1,579,230	523-00-348-100-00	\$ 22,543	\$ 22,543
A-02	NE 3rd Ave Bridge Seismic Retr	Budget correction	300	\$ 2,917,118	\$ 872,081	300-00-595-300-65	\$ 2,045,037	\$ 2,045,037
A-02	State Grant - Bridge Retrofit	Reduce expected revenue	300	\$ 2,817,118	\$ 772,081	300-00-334-036-00	\$ (2,045,037)	\$ (2,045,037)
A-03	Construction Projects	Carry forward 2021 budget	419	\$ -	\$ 125,000	419-00-594-530-65		\$ (125,000)
A-03	State grant		419	\$ -	\$ 125,000	419-00-334-031-00	\$ 125,000	\$ 125,000

2022 ER&R Budget Information

Fund	2022 Yearly Rates		2022 Original Budget Rates	\$ Change	% Change
	By Fund		By Fund		
General Fund	633,378.96	562,100.44	71,278.52	13%	
Street Fund	186,868.37	161,185.83	25,682.54	16%	
Fire / EMS Fund	82,447.44	70,203.67	12,243.77	17%	
Cemetery Fund	26,936.00	22,072.94	4,863.06	22%	
Storm Water Fund	160,916.58	159,336.30	1,580.28	1%	
Sanitary Fund	308,862.89	317,734.34	(8,871.45)	-3%	
Water - Sewer Fund	298,591.19	267,739.51	30,851.68	12%	
Total	1,698,001.42	1,560,373.02	137,628.41	9%	

Department	2022 Yearly Total	2022 Original Budget Total	Change	% of Change
Central Services	27,291.15	23,669.39	3,621.76	15%
Police	359,602.28	343,074.62	16,527.66	5%
Detention & Correction	14,267.43	14,308.20	-40.77	0%
Engineering	33,839.31	22,948.78	10,890.53	47%
Parks	174,654.00	148,495.58	26,158.42	18%
Building	23,724.79	9,603.87	14,120.92	147%
Streets	186,868.37	161,185.83	25,682.54	16%
Fire	69,602.09	58,932.31	10,669.78	18%
EMS	12,845.35	11,271.36	1,573.99	14%
Cemetery	26,936.00	22,072.94	4,863.06	22%
Storm	160,916.58	159,336.30	1,580.28	1%
Sanitation	308,862.89	317,734.34	-8,871.45	-3%
W/S	298,591.19	267,739.51	30,851.68	12%
Grand Total	1,698,001.42	1,560,373.02	137,628.41	9%

2022 Replacement Rates

Equipment Type	Category	2017 Replacement		Monthly Replacement Rate (Average Cost/Life)	Expected Inflation (Based on Portland CPI Index 10 year average) 1.9%	2018 Replacement Cost for Budget		2019 Replacement Purchase Price	2020 Replacement Purchase Price	2021 Replacement Purchase Price	Monthly Replacement Rate (Average Cost/Life)		Expected Inflation (Based on West Region CPI 2.4%)	2022 Replacement Cost for Budget
		Purchase Price	Life			2018 Replacement Cost for Budget	2018 Replacement Cost for Budget				Life	Cost/Life		
A	Sewer Cleaners	483,827.00	10	4,031.89	76.61	493,019.71	508,303.32	520,502.60	426,805.69	10	\$ 3,556.71	\$ 85.36	437,049.03	
B	Street Sweepers	246,952.73	7	2,939.91	55.86	251,644.84	259,445.83	265,672.53	242,348.12	7	\$ 2,885.10	\$ 69.24	248,164.47	
C	Tractor Backhoe	92,533.90	20	385.56	7.33	94,292.05	97,215.10	99,548.26	127,352.46	20	\$ 530.64	\$ 12.74	130,408.92	
D	One Ton Dump Trucks	32,588.67	10	271.57	5.16	33,207.85	34,237.30	35,058.99	67,600.41	10	\$ 563.34	\$ 13.52	69,222.82	
E	Two Ton Dump Trucks	46,770.45	10	389.75	7.41	47,659.09	49,136.52	50,315.80	45,898.38	10	\$ 382.49	\$ 9.18	46,999.94	
F	Pump Trucks*	0.00	10	0.00	0.00	0.00	200,000.00	204,800.00	200,351.38	10	\$ 1,669.59	\$ 40.07	205,159.81	
G	Refuse Packers	296,872.05	7	3,534.19	67.15	302,512.62	311,890.51	319,375.88	326,585.79	7	\$ 3,887.93	\$ 93.31	334,423.85	
H	Three-Wheel Scooters	30,289.78	10	252.41	4.80	30,865.28	31,822.10	32,585.83	30,310.90	10	\$ 252.59	\$ 6.06	31,038.36	
I	Refuse Scooters	0.00	10	0.00	0.00	0.00	0.00	0.00	0.00	10	\$ -	\$ -	0.00	
J	Trucks/Pick-ups 1 ton and 3/4 ton	42,013.37	10	350.11	6.65	42,811.62	44,138.78	45,198.12	48,668.64	10	\$ 405.57	\$ 9.73	49,836.69	
K	Fire SUV or Pick-ups 1/2 ton	41,297.28	6	573.57	10.90	42,081.93	43,386.47	44,427.74	40,527.26	6	\$ 562.88	\$ 13.51	41,499.91	
L	Smaller Pickups	26,956.74	10	224.64	4.27	27,468.92	28,320.45	29,000.14	24,356.27	10	\$ 202.97	\$ 4.87	24,940.82	
M	Vans	41,295.18	10	344.13	6.54	42,079.79	43,384.26	44,425.48	40,525.20	10	\$ 337.71	\$ 8.11	41,497.80	
N	Police Vehicles - Patrol	58,362.00	3	1,621.17	30.80	59,470.88	61,314.48	62,786.02	63,818.05	3	\$ 1,772.72	\$ 42.55	65,349.68	
O	General Use Autos	38,147.03	8	397.36	7.55	38,871.82	40,076.85	41,038.69	26,420.63	8	\$ 275.21	\$ 6.61	27,054.73	
P	Large Tractors	168,135.00	20	700.56	13.31	171,329.57	176,640.78	180,880.16	148,668.18	20	\$ 619.45	\$ 14.87	152,236.22	
Q	Small tractors	31,240.00	10	260.33	4.95	31,833.56	32,820.40	33,608.09	39,672.99	10	\$ 330.61	\$ 7.93	40,625.14	
R	Small trailers	21,758.92	20	90.66	1.72	22,172.34	22,859.68	23,408.32	57,672.69	20	\$ 240.30	\$ 5.77	59,056.83	
S	Large Trailers	18,342.00	20	76.43	1.45	18,690.50	19,269.90	19,732.38	19,867.00	20	\$ 82.78	\$ 1.99	20,343.81	
T	Specialty service vehicle	89,899.71	15	499.44	9.49	91,607.80	94,447.64	96,714.39	88,223.46	15	\$ 490.13	\$ 11.76	90,340.82	
U	Police Vehicles - Non Patrol	37,559.96	7	447.14	8.50	38,273.60	39,460.08	40,407.13	56,823.98	7	\$ 676.48	\$ 16.24	58,187.76	
V	Large Mowers	25,600.19	7	304.76	5.79	26,086.60	26,895.28	27,540.77	89,239.12	7	\$ 1,062.37	\$ 25.50	91,380.86	
W	Small Mowers	15,640.06	5	260.67	4.95	15,937.22	16,431.28	16,825.63	15,348.44	5	\$ 255.81	\$ 6.14	15,716.80	
X	Forklift	0.00	15	0.00	0.00	0.00	33,214.48	34,011.63	33,214.48	15	\$ 184.52	\$ 4.43	34,011.63	
Y	10 yd Hook truck	229,275.00	10	1,910.63	36.30	233,631.23	240,873.79	246,654.76	285,631.72	10	\$ 2,380.26	\$ 57.13	292,486.88	
Z	Police SUV 385, 356*	58,989.88	8	614.48	11.68	60,110.69	61,974.12	63,461.50	51,441.41	5	\$ 857.36	\$ 20.58	52,676.00	
		\$ 2,174,346.90		\$ 20,481.38	\$ 389.15	\$ 2,215,659.49	\$ 2,517,559.41	\$ 2,577,980.84	\$ 2,597,372.65		\$ 24,465.52	\$ 587.17	\$ 2,659,709.59	
													0.00	

*Changed description and life of F class since there are no active units in this class. It was Five Yard Dump Trucks with a life of 3 yrs.

City of Camas 2022 Spring Omnibus Budget Amendment

FTE Employees by Resource Area and Department

Culture and Recreation

Cemetery

Senior Grounds Worker	CEM.FTE.01
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Library

Library Director	LIB.FTE.01
Administrative Support Assistant I	LIB.FTE.11
Technology and Collections Manager	LIB.FTE.02
Programming and Outreach Coordinator	LIB.FTE.03
Circulation Services Specialist	LIB.FTE.04
Library Aide	LIB.PTE.17
Library Aide	LIB.PTE.14
Library Aide	LIB.PTE.13
Library Aide	LIB.PTE.18
Library Aide	LIB.PTE.12
Library Aide	LIB.PTE.16
Library Aide	LIB.PTE.15
Library Associate	LIB.FTE.08
Library Associate	LIB.FTE.06
Library Associate	LIB.FTE.12
Library Associate	LIB.FTE.07
Library Associate	LIB.FTE.13
Library Associate	LIB.FTE.14
Library Aide - Substitute	LIB.TMP.24
Library Aide - Substitute	LIB.TMP.23
Library Aide - Substitute	LIB.TMP.25
Library Aide - Substitute	LIB.TMP.21
Library Associate - Substitute	LIB.TMP.19
Library Associate - Substitute	LIB.TMP.27
Library Associate - Substitute	LIB.TMP.26
Library Associate - Substitute	LIB.TMP.20

Parks and Recreation

Parks and Recreation Director	PNR.FTE.01
Recreation Facilities Coordinator	PNR.FTE.02
Recreation Coordinator	PNR.FTE.03
Recreation Coordinator	PNR.PTE.04
Recreation Leader	PNR.TMP.11
Recreation Leader	PNR.TMP.08
Recreation Leader	PNR.TMP.12
Recreation Leader	PNR.TMP.07
Recreation Leader	PNR.TMP.13
Recreation Leader	PNR.TMP.10
Recreation Leader	PNR.TMP.16
Recreation Leader	PNR.TMP.09
Recreation Leader	PNR.TMP.14
Recreation Leader	PNR.TMP.05
Recreation Aide	PNR.TMP.06

Parks Maintenance

Lead Grounds Worker	PMT.FTE.01
Senior Grounds Worker	PMT.FTE.02
Grounds Worker II	PMT.FTE.08
Grounds Worker I	PMT.FTE.07
Grounds Worker I	PMT.FTE.04
Grounds Worker I	PMT.FTE.05
Grounds Worker I	PMT.FTE.06
Grounds Worker I	PMT.FTE.03

General Government

Administrative Services

Administrative Services Director	ADM.FTE.01
City Clerk	ADM.FTE.02
Records Coordinator	ADM.FTE.03
Administrative Support Assistant II	ADM.FTE.06

Equipment Rental

Lead Mechanic	ERR.FTE.02
Mechanic	ERR.FTE.03
Mechanic	ERR.FTE.04
Mechanic	ERR.FTE.05
Custodial Aide	ERR.PTE.06
Senior Administrative Support Assistant	ERR.FTE.01

Executive

Mayor	EXE.ELC.01
City Administrator	EXE.FTE.02
Executive Assistant	EXE.FTE.06
Communications Director	EXE.FTE.03
College Intern - Communications	EXE.PTE.05
College Intern - Communications	EXE.PTE.04

Finance

Finance Director	FIN.FTE.01
Assistant Finance Director	FIN.FTE.13
Senior Accountant	FIN.FTE.15
Accountant	FIN.FTE.03
Procurement Specialist	FIN.FTE.16
Financial Analyst	FIN.FTE.04
Accounting Assistant	FIN.FTE.12
Accounting Assistant	FIN.FTE.14
Accounting Assistant	FIN.FTE.11
Financial Assistant	FIN.FTE.08
Financial Assistant	FIN.FTE.09
Financial Assistant	FIN.FTE.07
Financial Assistant	FIN.FTE.17
College Intern - Finance	FIN.INT.10

Human Resources

Human Resources Assistant	HRS.FTE.01
Human Resources Analyst	HRS.FTE.02

Information Technology

Information Technology Director	TEC.FTE.01
IT Network Administrator	TEC.FTE.02
IT Support Specialist	TEC.FTE.03
IT Systems Analyst/Programmer	TEC.FTE.04
GIS Coordinator	TEC.FTE.06
College Intern - IT	TEC.INT.05

Legislative - Elected

Council Member	LEG.ELC.01
Council Member	LEG.ELC.02
Council Member	LEG.ELC.03
Council Member	LEG.ELC.04
Council Member	LEG.ELC.05
Council Member	LEG.ELC.06
Council Member	LEG.ELC.07

Municipal Court

Lead Court Clerk	MCT.FTE.01
Court Clerk	MCT.FTE.02
Court Clerk	MCT.PTE.03

Natural and Economic Environment

Community Development

Community Development Director	CDV.FTE.01
Administrative Support Assistant II	CDV.FTE.02

Building

Building Division Manager/Building Official	BLD.FTE.01
Building Inspector I	BLD.FTE.02
Building Inspector I	BLD.FTE.03
Plans Examiner	BLD.FTE.04
Plans Examiner	BLD.FTE.05
Senior Permit Technician	BLD.FTE.06
Permit Technician	BLD.FTE.07
Permit Technician	BLD.FTE.08

Planning

Planning Manager	PLN.FTE.01
Senior Planner	PLN.FTE.02
Senior Planner	PLN.FTE.03
Planner	PLN.FTE.04
College Intern - Planning	PLN.INT.06

Public Safety

Detention and Corrections

Offender Crew Leader	DNC.PTE.01
Offender Crew Leader	DNC.PTE.02
Offender Crew Leader - Substitute	DNC.TMP.03

Law Enforcement

Police Chief	POL.FTE.01
Police Captain	POL.FTE.02
Police Sergeant	POL.FTE.03
Police Sergeant	POL.FTE.04
Police Sergeant	POL.FTE.05
Police Sergeant	POL.FTE.06
Police Sergeant	POL.FTE.07
Police Sergeant	POL.FTE.08
Police Officer	POL.FTE.09
Police Officer	POL.FTE.10
Police Officer	POL.FTE.11
Police Officer	POL.FTE.12
Police Officer	POL.FTE.13
Police Officer	POL.FTE.14
Police Officer	POL.FTE.15
Police Officer	POL.FTE.16
Police Officer	POL.FTE.17
Police Officer	POL.FTE.18
Police Officer	POL.FTE.19
Police Officer	POL.FTE.20
Police Officer	POL.FTE.21
Police Officer	POL.FTE.22
Police Officer	POL.FTE.23
Police Officer	POL.FTE.24
Police Officer	POL.FTE.25
Code Enforcement Officer	POL.FTE.26
Lead Police Records Clerk	POL.FTE.27
Police Records Clerk/Dispatcher II	POL.FTE.28
Police Records Clerk/Dispatcher II	POL.FTE.29
Police Officer	POL.FTE.30
Police Officer	POL.FTE.31
Police Officer	POL.FTE.32
Police Officer	POL.FTE.33
Police Officer	POL.FTE.34
Police Records Clerk/Dispatcher I	POL.FTE.37
Police Records Clerk/Dispatcher II	POL.PTE.35
Parking Enforcement Officer	POL.PTE.36
Police Records Clerk/Dispatcher I - Substitute	POL.TMP.34

Camas-Washougal Fire Department

Fire Chief	EMS.FTE.01
Division Chief - Emergency Medical Services	EMS.FTE.02
Senior Administrative Support Assistant	EMS.FTE.03
Firefighter/Paramedic	EMS.FTE.04
Firefighter/Paramedic	EMS.FTE.05
Firefighter/Paramedic	EMS.FTE.06
Firefighter/Paramedic	EMS.FTE.07
Firefighter/Paramedic	EMS.FTE.08
Firefighter/Paramedic	EMS.FTE.09
Firefighter/Paramedic	EMS.FTE.10
Firefighter/Paramedic	EMS.FTE.11
Firefighter/Paramedic	EMS.FTE.12
Firefighter/Paramedic	EMS.FTE.13
Firefighter/Paramedic	EMS.FTE.14
Firefighter/Paramedic	EMS.FTE.15
Firefighter/Paramedic	EMS.FTE.16
Firefighter/Paramedic	EMS.FTE.17
Firefighter/Paramedic	EMS.FTE.18
Firefighter/Paramedic	EMS.FTE.19
Firefighter/Paramedic	EMS.FTE.20
Firefighter/Paramedic	EMS.FTE.21
Firefighter/Paramedic	EMS.FTE.22
Firefighter/Paramedic	EMS.FTE.23
Firefighter/Paramedic	EMS.FTE.24
Battalion Chief - Admin	FIR.FTE.02
Battalion Chief	FIR.FTE.03
Battalion Chief	FIR.FTE.04
Division Chief - Fire Marshal	FIR.FTE.05
Deputy Fire Marshal	FIR.FTE.06
Deputy Fire Marshal	FIR.FTE.07
Administrative Support Assistant II	FIR.FTE.08
Fire Captain	FIR.FTE.10
Fire Captain - Training	FIR.FTE.11
Fire Captain/Paramedic	FIR.FTE.13
Fire Captain	FIR.FTE.14
Fire Captain	FIR.FTE.15
Fire Captain/Paramedic	FIR.FTE.16
Fire Captain/Paramedic	FIR.FTE.17
Firefighter/Paramedic	FIR.FTE.18
Firefighter/Paramedic	FIR.FTE.19
Firefighter/Paramedic	FIR.FTE.20
Firefighter/Paramedic	FIR.FTE.21
Firefighter/Paramedic	FIR.FTE.22
Firefighter/Paramedic	FIR.FTE.23
Firefighter/Paramedic	FIR.FTE.24
Firefighter	FIR.FTE.26
Firefighter	FIR.FTE.28
Firefighter	FIR.FTE.29
Firefighter	FIR.FTE.30
Firefighter	FIR.FTE.31
Firefighter/Paramedic	FIR.FTE.32
Firefighter	FIR.FTE.33
Firefighter/Paramedic	FIR.FTE.36

Firefighter	FIR.FTE.37
Firefighter/Paramedic	FIR.FTE.38
Fire Captain	FIR.FTE.39
Firefighter/Paramedic	FIR.FTE.40
Firefighter/Paramedic	FIR.FTE.41
Firefighter/Paramedic	FIR.FTE.42
Firefighter/Paramedic	FIR.FTE.43
Firefighter/Paramedic	FIR.FTE.44
Firefighter/Paramedic	FIR.FTE.45
Fire Captain/Paramedic	FIR.FTE.46
Firefighter/Paramedic	FIR.FTE.47
Battalion Chief	FIR.FTE.48

Transportation

Central Services

Lead Facilities Operations Specialist	CSV.FTE.01
Facilities Operations Specialist	CSV.FTE.02

Engineering

Engineering Manager	ENG.FTE.01
Engineering Project Manager	ENG.FTE.02
Engineering Project Manager	ENG.FTE.03
Engineer III	ENG.FTE.04
Engineer II	ENG.FTE.07
Engineer II	ENG.FTE.09
Engineer II	ENG.FTE.10
Senior Engineering Technician	ENG.FTE.11
Engineering Technician	ENG.FTE.12
Senior Administrative Support Assistant	ENG.FTE.13
Administrative Support Assistant II	ENG.FTE.14
Engineer I	ENG.FTE.15
Engineering Technician	ENG.FTE.16
Asset Management Coordinator	ENG.FTE.17

Streets

Public Works Operations Supervisor	STR.FTE.01
Lead Maintenance Worker	STR.FTE.02
Maintenance Worker I	STR.FTE.03
Senior Maintenance Worker	STR.FTE.04
Maintenance Worker II	STR.FTE.05
Maintenance Worker II	STR.FTE.06
Maintenance Worker I	STR.FTE.07
Maintenance Worker I	STR.FTE.08

Utilities

Engineering

Engineer II - Storm	ENG.FTE.05
Engineer II - W/S	ENG.FTE.06

Solid Waste

Lead Sanitation Worker	SAN.FTE.01
Sanitation Worker	SAN.FTE.02
Sanitation Worker	SAN.FTE.03
Sanitation Worker	SAN.FTE.04
Sanitation Worker	SAN.FTE.05

Storm Water

Maintenance Worker I	STM.FTE.02
Maintenance Worker II	STM.FTE.03
Lead Maintenance Worker	STM.FTE.04
Senior Maintenance Worker	STM.FTE.05

Wastewater Treatment

Operations Supervisor - Wastewater	WWT.FTE.01
Wastewater Treatment Plant Operator	WWT.FTE.02
Wastewater Treatment Plant Operator	WWT.FTE.03
Wastewater Treatment Plant Operator	WWT.FTE.04
Wastewater Treatment Plant Operator	WWT.FTE.05
Wastewater Treatment Plant Operator	WWT.FTE.06
Wastewater Treatment Plant Operator	WWT.FTE.07
Lead Wastewater Treatment Plant Operator	WWT.FTE.09

Water and Sewer

Public Works Director	WSW.FTE.01
Utilities Manager	WSW.FTE.02
Operations Supervisor - Water/Sewer	WSW.FTE.03
Senior Administrative Support Assistant	WSW.FTE.04
Lead Utility Maintenance Worker	WSW.FTE.05
Water Supply Operator	WSW.FTE.06
Senior Maintenance Worker	WSW.FTE.07
Senior Utility Maintenance Worker	WSW.FTE.08
Utility Maintenance Worker II	WSW.FTE.10
Utility Maintenance Worker II	WSW.FTE.11
Utility Maintenance Worker I	WSW.FTE.12
Utility Maintenance Worker II	WSW.FTE.13
Utility Maintenance Worker I	WSW.FTE.14
Utility Maintenance Worker I	WSW.FTE.15
Utility Maintenance Worker I	WSW.FTE.16
Utility Maintenance Worker I	WSW.FTE.17
Utility Maintenance Worker I	WSW.FTE.18
Utility Maintenance Worker I	WSW.FTE.19
Sewer Maintenance Worker	WSW.FTE.20
GIS Coordinator	WSW.FTE.21