

**City of Camas
2021-2022 Budget**

Fund	Projected Beginning Fund Balance	2021-2022 Revenues	2021-2022 Appropriation	Projected Ending Fund Balance	Change in Fund Balance
General	\$ 10,095,317	\$ 53,515,571	\$ 56,850,799	\$ 6,760,089	\$ (3,335,228)
City Street	\$ 1,514,261	\$ 7,143,797	\$ 6,759,166	\$ 1,898,892	\$ 384,631
Tree Fund	\$ 15,508	\$ 611	\$ -	\$ 16,119	\$ 611
C/W Fire and EMS	\$ 3,915,306	\$ 23,560,221	\$ 25,289,853	\$ 2,185,674	\$ (1,729,632)
Lodging Tax	\$ 27,245	\$ 26,825	\$ 20,000	\$ 34,070	\$ 6,825
Cemetery	\$ 115,547	\$ 521,127	\$ 494,297	\$ 142,377	\$ 26,830
Unlimited G.O. Bond Debt Service	\$ 10,838	\$ -	\$ -	\$ 10,838	\$ -
Limited G.O. Bond Debt Service	\$ -	\$ 4,862,421	\$ 4,862,421	\$ -	\$ -
Real Estate Excise Tax Capital	\$ 6,862,137	\$ 10,167,599	\$ 10,152,861	\$ 6,876,875	\$ 14,738
Park Impact Fee Capital	\$ 4,567,847	\$ 3,447,321	\$ 2,266,251	\$ 5,748,917	\$ 1,181,070
Transportation Impact Fee Capital	\$ 2,888,262	\$ 4,139,024	\$ 1,972,422	\$ 5,054,864	\$ 2,166,602
Fire Impact Fee	\$ 1,070,078	\$ 571,397	\$ 360,000	\$ 1,281,475	\$ 211,397
NW 38th Ave Phase 3 Construction	\$ 403,540	\$ 1,279,000	\$ 1,279,000	\$ 403,540	\$ -
Facilities Capital	\$ 58,281	\$ 1,389,874	\$ 1,389,874	\$ 58,281	\$ -
Legacy Lands Project	\$ 532,812	\$ 20,000	\$ 500,000	\$ 52,812	\$ (480,000)
Lake and Everett	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -
Storm Water Utility	\$ 2,712,762	\$ 3,969,003	\$ 5,385,658	\$ 1,296,107	\$ (1,416,655)
City Solid Waste	\$ 3,199,962	\$ 6,471,800	\$ 6,596,926	\$ 3,074,836	\$ (125,126)
Water-Sewer	\$ 11,576,004	\$ 29,599,386	\$ 33,314,542	\$ 7,860,848	\$ (3,715,156)
Water-Sewer Capital Projects	\$ -	\$ 1,465,000	\$ 1,465,000	\$ -	\$ -
North Shore Sewer Construction Project	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ (100,000)
2019 Water Construction Projects	\$ 8,553,816	\$ 925,000	\$ 5,130,000	\$ 4,348,816	\$ (4,205,000)
Water-Sewer Capital Reserve	\$ 12,406,817	\$ 13,094,548	\$ 1,365,000	\$ 24,136,365	\$ 11,729,548
Water-Sewer Bond Reserve	\$ 1,713,107	\$ 68,088	\$ -	\$ 1,781,195	\$ 68,088
Equipment Rental	\$ 2,453,721	\$ 3,592,918	\$ 4,278,777	\$ 1,767,862	\$ (685,859)
Firefighter's Pension	\$ 1,385,870	\$ 74,221	\$ 174,937	\$ 1,285,155	\$ (100,716)
Retiree Medical	\$ 42,976	\$ 257,718	\$ 258,525	\$ 42,169	\$ (807)
LEOFF 1 Disability Board	\$ 446,266	\$ 323,675	\$ 323,675	\$ 446,266	\$ -
Total City Budget 2021-2022	\$ 76,668,280	\$ 170,586,145	\$ 170,689,983	\$ 76,564,442	\$ (103,839)

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 1/1/2021	\$ 10,095,317	\$ 5,587,867	\$ 10,838	\$ 16,382,957	\$ 40,262,468	\$ 2,453,721	\$ 1,875,112	\$ 76,668,280
Revenues								
Taxes	\$ 39,621,845	\$ 4,888,392	\$ -	\$ 4,417,714				\$ 48,927,951
Licenses and Permits	\$ 1,672,194	\$ 146,676						\$ 1,818,870
Intergovernmental	\$ 1,297,596	\$ 1,273,799		\$ 5,885,118				\$ 8,456,513
Charges for Services	\$ 9,862,182	\$ 10,968,367		\$ 7,818,511	\$ 51,880,678	\$ 3,537,049		\$ 84,066,787
Fines and Forfeitures	\$ 360,095	\$ 35,380						\$ 395,475
Miscellaneous Revenue	\$ 701,659	\$ 170,101		\$ 876,998	\$ 1,322,147	\$ 55,869	\$ 74,221	\$ 3,200,995
Non-Revenues	\$ -			\$ 100,000	\$ -			\$ 100,000
Transfers	\$ -	\$ 13,769,866	\$ 4,862,421	\$ 2,015,874	\$ 2,390,000		\$ 581,393	\$ 23,619,554
Total Revenue	\$ 53,515,571	\$ 31,252,581	\$ 4,862,421	\$ 21,114,215	\$ 55,592,825	\$ 3,592,918	\$ 655,614	\$ 170,586,145
Total Available Resources	\$ 63,610,888	\$ 36,840,448	\$ 4,873,259	\$ 37,497,172	\$ 95,855,293	\$ 6,046,639	\$ 2,530,726	\$ 247,254,425
Expenditures								
Salaries and Benefits	\$ 28,949,264	\$ 22,261,654			\$ 8,725,640	\$ 1,217,938	\$ 588,730	\$ 61,743,226
Supplies and Services	\$ 10,500,642	\$ 6,384,181		\$ 97,704	\$ 17,883,873	\$ 1,429,090		\$ 36,295,490
Intergovernmental	\$ 2,290,098	\$ 423,665			\$ 1,494,672			\$ 4,208,435
Capital	\$ 1,075,069	\$ 3,034,496		\$ 11,510,743	\$ 12,450,250	\$ 1,631,749		\$ 29,702,307
Debt Service		\$ -	\$ 4,862,421		\$ 10,258,550			\$ 15,120,971
Transfers	\$ 14,035,726	\$ 459,320		\$ 6,411,961	\$ 2,544,141		\$ 168,406	\$ 23,619,554
Total Expenditures	\$ 56,850,799	\$ 32,563,316	\$ 4,862,421	\$ 18,020,408	\$ 53,357,126	\$ 4,278,777	\$ 757,136	\$ 170,689,983
Estimated Ending Fund Balance	\$ 6,760,089	\$ 4,277,132	\$ 10,838	\$ 19,476,764	\$ 42,498,167	\$ 1,767,862	\$ 1,773,590	\$ 76,564,442
Total Expenditures and Reserve Balance	\$ 63,610,888	\$ 36,840,448	\$ 4,873,259	\$ 37,497,172	\$ 95,855,293	\$ 6,046,639	\$ 2,530,726	\$ 247,254,425

City of Camas
Revenue Budget Summary for 2021-2022

	2019 Actual	2020 Projected	Change	2021 Budget	Annual % Change	2021 Change	2022 Budget	Annual % Change	2021 Change	Notes
General Fund										
Taxes	\$ 17,416,709	\$ 18,815,831	8.0%	\$ 19,396,311	3.1%	\$ 580,480	\$ 20,225,534	4.3%	\$ 829,223	Residential Growth (lagged rev) with Robust Sales Tax
Licenses and Permits	\$ 1,828,204	\$ 1,436,389	-21.4%	\$ 1,015,834	-29.3%	\$ (420,555)	\$ 656,360	-35.4%	\$ (359,474)	Slower Residential Growth
Intergovernmental	\$ 667,226	\$ 839,664	25.8%	\$ 642,559	-23.5%	\$ (197,105)	\$ 655,037	1.9%	\$ 12,478	Stable State and County shared revenues and CRF Funds
Charges for Services	\$ 4,927,899	\$ 4,253,875	-13.7%	\$ 4,873,922	14.6%	\$ 620,047	\$ 4,988,260	2.3%	\$ 114,338	New construction fees
Fines and Forfeitures	\$ 207,992	\$ 166,042	-20.2%	\$ 177,736	7.0%	\$ 11,694	\$ 182,359	2.6%	\$ 4,623	Trend Based
Miscellaneous Revenue	\$ 409,869	\$ 260,956	-36.3%	\$ 372,976	42.9%	\$ 112,020	\$ 328,683	-11.9%	\$ (44,293)	Adjusted for one-time contributions
Total General Fund	\$ 25,457,899	\$ 25,772,757	1.2%	\$ 26,479,338	2.7%	\$ 706,581	\$ 27,036,233	2.1%	\$ 556,895	
Special Revenue Funds										
Street Fund										
Intergovernmental	\$ 534,221	\$ 473,587	-11.3%	\$ 687,662	45.2%	\$ 214,075	\$ 583,557	-15.1%	\$ (104,105)	Grant for Traffic Controllers and CRF Funds
Miscellaneous Revenue	\$ 57,979	\$ 27,073	-53.3%	\$ 39,036	44.2%	\$ 11,963	\$ 39,796	1.9%	\$ 760	
Transfers from other funds	\$ 2,183,360	\$ 2,471,535	13.2%	\$ 2,879,859	16.5%	\$ 408,324	\$ 2,913,887	1.2%	\$ 34,028	Preservation & GF Subsidy
Total Street Fund	\$ 2,775,560	\$ 2,972,195	7.1%	\$ 3,606,557	21.3%	\$ 634,362	\$ 3,537,240	-1.9%	\$ (69,317)	
Tree Fund										
Licenses and Permits	\$ 15,000		-100.0%			\$ -			\$ -	
Miscellaneous Revenue	\$ 122	\$ 491	302.5%	\$ 225	-54.2%	\$ (266)	\$ 386	71.6%	\$ 161	
Total Tree Fund	\$ 15,122	\$ 491	-96.8%	\$ 225	-54.2%	\$ (266)	\$ 386	71.6%	\$ 161	
C/W Fire and EMS Fund										
Taxes	\$ 2,128,166	\$ 2,241,972	5.3%	\$ 2,356,923	5.1%	\$ 114,951	\$ 2,506,303	6.3%	\$ 149,380	EMS Levy reaches levy limit
Licenses and Permits	\$ 107,158	\$ 76,549	-28.6%	\$ 90,118	17.7%	\$ 13,569	\$ 56,558	-37.2%	\$ (33,560)	Residential construction slows
Intergovernmental	\$ 656,638	\$ 1,502,926	100.0%	\$ 1,290	-99.9%	\$ (1,501,636)	\$ 1,290	0.0%	\$ -	Coronavirus Relief Funds and GEMT
Charges for Services	\$ 5,346,424	\$ 5,263,052	-1.6%	\$ 5,094,369	-3.2%	\$ (168,683)	\$ 5,754,390	13.0%	\$ 660,021	GEMT and firefighter adjustment
Fines and Forfeitures	\$ 16,517	\$ 2,888	-82.5%	\$ 17,446	504.1%	\$ 14,558	\$ 17,934	2.8%	\$ 488	Post COVID-19
Miscellaneous Revenue	\$ 24,889	\$ 39,064	57.0%	\$ 43,296	10.8%	\$ 4,232	\$ 44,184	2.1%	\$ 888	
Transfers from other funds	\$ 3,847,391	\$ 3,549,137	-7.8%	\$ 3,590,358	1.2%	\$ 41,221	\$ 3,985,762	11.0%	\$ 395,404	GEMT and firefighter adjustment
Total C/W Fire and EMS Fund	\$ 12,127,183	\$ 12,675,588	4.5%	\$ 11,193,800	-11.7%	\$ (1,481,788)	\$ 12,366,421	10.5%	\$ 1,172,621	
Lodging Tax Fund										
Taxes	\$ 16,508	\$ 13,813	-16.3%	\$ 12,397	-10.3%	\$ (1,416)	\$ 12,769	3.0%	\$ 372	
Miscellaneous Revenue	\$ 384	\$ 721	87.8%	\$ 817	13.3%	\$ 96	\$ 842	3.1%	\$ 25	
Total Lodging Tax Fund	\$ 16,892	\$ 14,534	-14.0%	\$ 13,214	-9.1%	\$ (1,320)	\$ 13,611	3.0%	\$ 397	
Cemetery Fund										
Intergovernmental		\$ 4,292	100.0%	\$ -	-100.0%	\$ (4,292)	\$ -		\$ -	Coronavirus Relief Funds
Charges for Services	\$ 41,443	\$ 74,522	79.8%	\$ 64,258	-13.8%	\$ (10,264)	\$ 55,350	-13.9%	\$ (8,908)	Population
Miscellaneous Revenue	\$ 727	\$ 1,430	96.7%	\$ 752	-47.4%	\$ (678)	\$ 767	2.0%	\$ 15	Grant in 2020
Transfers from other funds	\$ 180,000	\$ 200,000	11.1%	\$ 200,000	0.0%	\$ -	\$ 200,000	0.0%	\$ -	
Total Cemetery Fund	\$ 222,170	\$ 275,952	24.2%	\$ 265,010	-4.0%	\$ (10,942)	\$ 256,117	-3.4%	\$ (8,893)	
Debt Funds										
Unlimited GO Debt Service Fund										
Taxes	\$ 606,512	\$ 610,000	0.6%	\$ -	-100.0%	\$ (610,000)			\$ -	2020 last yr of levy and debt payments
Total Unlimited GO Debt Srv Fund	\$ 606,512	\$ 610,000	0.6%	\$ -	-100.0%	\$ (610,000)	\$ -		\$ -	
Limited Debt Service Fund										
Transfers from other funds	\$ 1,850,801	\$ 2,223,972	20.2%	\$ 2,449,298	10.1%	\$ 225,326	\$ 2,413,123	-1.5%	\$ (36,175)	Based on DS schedules
Total Debt Service Fund	\$ 1,850,801	\$ 2,223,972	20.2%	\$ 2,449,298	10.1%	\$ 225,326	\$ 2,413,123	-1.5%	\$ (36,175)	

	2019 Actual	2020 Projected	Change	2021 Budget	Annual % Change	2021 Change	2022 Budget	Annual % Change	2021 Change	Notes
Capital Fund										
Real Estate Excise Tax Fund										
Taxes	\$ 2,363,791	\$ 2,537,697	7.4%	\$ 2,166,927	-14.6%	\$ (370,770)	\$ 2,250,787	3.9%	\$ 83,860	New Construction and Population Growth
Intergovernmental	\$ 474,897	\$ 46,598	-90.2%	\$ 3,172,118	6707.4%	\$ 3,125,520	\$ 1,900,000	-40.1%	\$ (1,272,118)	State Grant for Bridge and RCO Grant
Miscellaneous Revenue	\$ 123,761	\$ 186,269	50.5%	\$ 256,320	37.6%	\$ 70,051	\$ 261,447	2.0%	\$ 5,127	
Transfers from other funds	\$ 44,392	\$ 28,044	-36.8%	\$ 160,000	470.5%	\$ 131,956	\$ -	-100.0%	\$ (160,000)	Matching funds from GF and W/S Fund
Total Real Estate Excise Tax Fund	\$ 3,006,841	\$ 2,798,608	-6.9%	\$ 5,755,365	105.7%	\$ 2,956,757	\$ 4,412,234	-23.3%	\$ (1,343,131)	
Park Impact Fee Fund										
Charges for Services	\$ 1,572,667	\$ 2,394,108	52.2%	\$ 2,004,394	-16.3%	\$ (389,714)	\$ 1,257,958	-37.2%	\$ (746,436)	Multi-Family Development and slowing of new constr.
Miscellaneous Revenue	\$ 44,302	\$ 81,647	84.3%	\$ 91,569	12.2%	\$ 9,922	\$ 93,400	2.0%	\$ 1,831	
Total Park Impact Fee Fund	\$ 1,616,969	\$ 2,475,755	53.1%	\$ 2,095,963	-15.3%	\$ (379,792)	\$ 1,351,358	-35.5%	\$ (744,605)	
Transportation Impact Fee Fund										
Charges for Services	\$ 1,046,318	\$ 2,074,643	98.3%	\$ 2,477,427	19.4%	\$ 402,784	\$ 1,554,833	-37.2%	\$ (922,594)	Multi-Family Development and slowing of new constr.
Miscellaneous Revenue	\$ 26,718	\$ 46,480	74.0%	\$ 52,645	13.3%	\$ 6,165	\$ 54,119	2.8%	\$ 1,474	
Total Transportation Impact Fee Fund	\$ 1,073,036	\$ 2,121,123	97.7%	\$ 2,530,072	19.3%	\$ 408,949	\$ 1,608,952	-36.4%	\$ (921,120)	
Fire Impact Fee Fund										
Charges for Services	\$ 333,517	\$ 260,844	-21.8%	\$ 321,884	23.4%	\$ 61,040	\$ 202,015	-37.2%	\$ (119,869)	Multi-Family Development and slowing of new constr.
Miscellaneous Revenue	\$ 11,777	\$ 20,573	74.7%	\$ 23,514	14.3%	\$ 2,547	\$ 23,984	2.0%	\$ 470	
Total Fire Impact Fee Fund	\$ 345,294	\$ 281,417	-18.5%	\$ 345,398	22.7%	\$ 63,587	\$ 225,999	-34.6%	\$ (119,399)	
NW 38th Ave Phase 3 Construction										
Intergovernmental	\$ -	\$ -		\$ 300,000		\$ 300,000	\$ 513,000	100.0%	\$ 213,000	State Grant for Design and ROW
Transfers from other funds	\$ -	\$ -		\$ 466,000	100.0%	\$ 466,000	\$ -	-100.0%	\$ (466,000)	Transfers from TIF and REET
Total NW 38th Ave Phase 3 Construction	\$ -	\$ -		\$ 766,000	100.0%	\$ 766,000	\$ 513,000	-33.0%	\$ (253,000)	
Facilities Capital Fund										
Miscellaneous Revenue	\$ 8									
Transfers from other funds	\$ 45,631	\$ 49,836	9.2%	\$ 889,874	1685.6%	\$ 840,038	\$ 500,000	-43.8%	\$ (389,874)	Transfers from REET and General Fund
Total Facilities Capital Fund	\$ 45,639	\$ 49,836	9.2%	\$ 889,874	1685.6%	\$ 840,038	\$ 500,000	-43.8%	\$ (389,874)	
Legacy Lands Project Fund										
Intergovernmental	\$ 532,843	\$ 2,047,157	284.2%		-100.0%	\$ (2,047,157)				Conservation Futures Funds
Miscellaneous Revenue	\$ 106,643	\$ 25,000	-76.6%	\$ 20,000	-20.0%	\$ (5,000)				Interest Earnings
Debt Proceeds		\$ 10,483,757	1.0%		-100.0%	\$ (10,483,757)				2020 LTGO Bond
Transfers from other funds		\$ 1,890,503	1.0%		-100.0%	\$ (1,890,503)				Transfer from REET
Total Legacy Lands Project Fund	\$ 639,486	\$ 14,446,417	2159.1%	\$ 20,000	-99.9%	\$ (14,426,417)				
Lake And Everett Project Fund										
Intergovernmental		\$ 636,663	100.0%	\$ -	-100.0%	\$ (636,663)				State Grant
Debt Proceeds	\$ 573,363	\$ 6,250,000	990.1%	\$ 100,000	-98.4%	\$ (6,150,000)				2019 PWTF Loan
Transfers from other funds	\$ 36,948	\$ 54,715	48.1%		-100.0%	\$ (54,715)				Transfer from General Fund
Total Lake and Everett Project Fund	\$ 610,311	\$ 6,941,378	1037.4%	\$ 100,000	-98.6%	\$ (6,150,000)				
Enterprise Funds										
Storm Water Fund										
Intergovernmental	\$ 50,000	\$ 25,664	-48.7%		-100.0%	\$ (25,664)				Coronavirus Relief Funds
Charges for Services	\$ 1,650,765	\$ 1,767,716	7.1%	\$ 1,854,980	4.9%	\$ 87,264	\$ 1,964,127	5.9%	\$ 109,147	Rate Model and increase in Population
Miscellaneous Revenue	\$ 60,277	\$ 63,762	5.8%	\$ 74,206	16.4%	\$ 10,444	\$ 75,690	2.0%	\$ 1,484	
Transfer from other funds	\$ 134	\$ -	-100.0%		100.0%	\$ -				
Total Storm Drainage Fund	\$ 1,761,042	\$ 1,857,142	5.5%	\$ 1,929,186	3.9%	\$ 72,044	\$ 2,039,817	5.7%	\$ 110,631	
Solid Waste Fund										
Intergovernmental	\$ -	\$ 3,372	100.0%		-100.0%	\$ (3,372)				Coronavirus Relief Funds
Charges for Services	\$ 2,806,308	\$ 2,924,660	4.2%	\$ 3,075,524	5.2%	\$ 150,864	\$ 3,240,680	5.4%	\$ 165,156	Rate Increase 2.5% + Population
Miscellaneous Revenue	\$ 47,298	\$ 85,534	80.8%	\$ 77,028	-9.9%	\$ (8,506)	\$ 78,568	2.0%	\$ 1,540	
Total Solid Waste Fund	\$ 2,853,606	\$ 3,010,194	5.5%	\$ 3,152,552	4.7%	\$ 142,358	\$ 3,319,248	5.3%	\$ 166,696	

	2019 Actual	2020 Projected	Change	2021 Budget	Annual % Change	2021 Change	2022 Budget	Annual % Change	2021 Change	Notes
Water/Sewer Fund										
Intergovernmental	\$ -	\$ 67,417	100.0%		-100.0%	\$ (67,417)				Coronavirus Relief Funds
Charges for Services	\$ 12,612,123	\$ 13,541,221	7.4%	\$ 14,151,571	4.5%	\$ 610,350	\$ 14,732,231	4.1%	\$ 580,660	Rate Model and increase in population
Miscellaneous Revenue	\$ 474,015	\$ 334,976	-29.3%	\$ 354,299	5.8%	\$ 19,323	\$ 361,285	2.0%	\$ 6,986	
Non-Revenues	\$ 115,747	\$ 198,130	71.2%							
Transfer from other funds	\$ 10,589,785									
Total Water/Sewer Fund	\$ 23,791,670	\$ 14,141,744	-40.6%	\$ 14,505,870	2.6%	\$ 629,673	\$ 15,093,516	4.1%	\$ 587,646	
Water/Sewer Construction Fund										
Miscellaneous Revenue		\$ 5	100.0%		-100.0%	\$ (5)				
Debt Proceeds	\$ 97,872		-100.0%			\$ -				
Non-Revenues	\$ 65,150		-100.0%			\$ -				
Transfer from other funds	\$ 2,274,820	\$ 1,339,341	-41.1%	\$ 1,040,000	-22.3%	\$ (299,341)	\$ 425,000	-59.1%	\$ (615,000)	SDC Contributions & Rates
Total W/S Capital Fund	\$ 2,437,842	\$ 1,339,346	-45.1%	\$ 1,040,000	-22.4%	\$ (299,346)	\$ 425,000	-59.1%	\$ (615,000)	
North Shore Sewer Construction Project										
Miscellaneous Revenue	\$ 100,625	\$ 21,357	-78.8%		-100.0%	\$ (21,357)			\$ -	Project scheduled to be completed 2020
Transfer from other funds	\$ 31,152	\$ 95,408	206.3%		-100.0%	\$ (95,408)				
Total North Shore Sewer Construction	\$ 131,777	\$ 116,765	-11.4%	\$ -	-100.0%	\$ (116,765)	\$ -		\$ -	
2019 Water Projects Construction Fund										
Miscellaneous Revenue	\$ 99,202	\$ 190,636	92.2%	\$ -	-100.0%	\$ (190,636)				
Debt Proceeds	\$ 21,531,894	\$ 1,239,980	-94.2%		-100.0%	\$ (1,239,980)				
Transfer from other funds	\$ 963	\$ 16,556	1619.2%	\$ 925,000	5487.1%	\$ 908,444			-100.0%	\$ (925,000)
Total 2019 Water Proj Construction	\$ 21,632,059	\$ 1,447,172	-93.3%	\$ 925,000	-36.1%	\$ (522,172)	\$ -	-100.0%	\$ (925,000)	
Water/Sewer Capital Reserve Fund										
Charges for Services	\$ 4,107,875	\$ 3,516,574	-14.4%	\$ 7,902,166	124.7%	\$ 4,385,592	\$ 4,959,399	-37.2%	\$ (2,942,767)	Multi-Family Development and slowing of new constr.
Miscellaneous Revenue	\$ 185,246	\$ 331,900	79.2%	\$ 114,770	-65.4%	\$ (217,130)	\$ 118,213	3.0%	\$ 3,443	
Total Water/Sewer Cap. Fund	\$ 4,293,121	\$ 3,848,474	-10.4%	\$ 8,016,936	108.3%	\$ 4,168,462	\$ 5,077,612	-36.7%	\$ (2,939,324)	
Water/Sewer Bond Reserve Fund										
Miscellaneous Revenue	\$ 30,072	\$ 16,621	-44.7%	\$ 33,541	101.8%	\$ 16,920	\$ 34,547	3.0%	\$ 1,006	
Total Water/Sewer Bond Res. Fund	\$ 30,072	\$ 16,621	-44.7%	\$ 33,541	101.8%	\$ 16,920	\$ 34,547	3.0%	\$ 1,006	
Internal Support Funds										
Equipment Rental Fund										
Intergovernmental	\$ -	\$ 19,050	100.0%		-100.0%	\$ (19,050)				Coronavirus Relief Funds
Charges for Services	\$ 1,593,309	\$ 1,819,784	14.2%	\$ 1,744,107	-4.2%	\$ (75,677)	\$ 1,792,942	2.8%	\$ 48,835	ERR Model
Miscellaneous Revenue	\$ 147,666	\$ 117,492	-20.4%	\$ 27,522	-76.6%	\$ (89,970)	\$ 28,347	3.0%	\$ 825	
Total Equipment Rental Fund	\$ 1,740,975	\$ 1,956,326	12.4%	\$ 1,771,629	-9.4%	\$ (165,647)	\$ 1,821,289	2.8%	\$ 49,660	
Reserve Funds										
Firefighter's Pension Fund										
Miscellaneous Revenue	\$ 33,617	\$ 39,393	17.2%	\$ 36,562	-7.2%	\$ (2,831)	\$ 37,659	3.0%	\$ 1,097	
Total Firemen's Pension Fund	\$ 33,617	\$ 39,393	17.2%	\$ 36,562	-7.2%	\$ (2,831)	\$ 37,659	3.0%	\$ 1,097	
Retiree Medical Fund										
Transfers from other funds	\$ 154,822	\$ 169,422	9.4%	\$ 127,583	-24.7%	\$ (41,839)	\$ 130,135	2.0%	\$ 2,552	
Total Retiree Medical Fund	\$ 154,822	\$ 169,422	9.4%	\$ 127,583	-24.7%	\$ (41,839)	\$ 130,135	2.0%	\$ 2,552	
LEOFF 1 Disability Board										
Transfer from other funds	\$ 418,407	\$ 149,767	-64.2%	\$ 157,124	4.9%	\$ 7,357	\$ 166,551	6.0%	\$ 9,427	
Total LEOFF 1 Disability Fund	\$ 418,407	\$ 149,767	-64.2%	\$ 157,124	4.9%	\$ 7,357	\$ 166,551	6.0%	\$ 9,427	

City of Camas
Budget Appropriation Summary for 2021-2022

	2019 Actual	2020 Projected	Change	2021 Budget	Annual % Change	2021 Change	2022 Budget	Annual % Change	2022 Change	Notes
General Fund										
Salaries and Benefits	\$ 12,422,423	\$ 13,116,171	5.6%	\$ 14,304,750	9.1%	\$ 1,188,579	\$ 14,644,514	2.4%	\$ 339,764	Filled vacant positions, 2 new positions, seasonals
Supplies and Services	\$ 3,339,356	\$ 3,187,610	-4.5%	\$ 5,678,244	78.1%	\$ 2,490,634	\$ 4,822,398	-15.1%	\$ (855,846)	ERP system, planning contracts,
Intergovernmental	\$ 777,195	\$ 925,058	19.0%	\$ 1,124,309	21.5%	\$ 199,251	\$ 1,165,789	3.7%	\$ 41,480	Increases from Clark Co. and State
Capital	\$ 608,572	\$ 405,426	-33.4%	\$ 461,205	13.8%	\$ 55,779	\$ 613,864	33.1%	\$ 152,659	Vehicle, Mower, and playground/park equipment
Transfers to other funds	\$ 6,697,685	\$ 6,656,259	-0.6%	\$ 7,130,399	7.1%	\$ 474,140	\$ 6,905,327	-3.2%	\$ (225,072)	Annex Bldg, Lib HVAC, EPCR platform, 4 firefighters
Total General Fund	\$ 23,845,231	\$ 24,290,524	1.9%	\$ 28,698,907	18.1%	\$ 4,408,383	\$ 28,151,892	-1.9%	\$ (547,015)	
Special Revenue Funds										
Street Fund										
Salaries and Benefits	\$ 612,659	\$ 749,603	22.4%	\$ 813,547	8.5%	\$ 63,944	\$ 835,406	2.7%	\$ 21,859	Positions filled, seasonals
Supplies and Services	\$ 1,049,574	\$ 841,454	-19.8%	\$ 1,268,577	50.8%	\$ 427,123	\$ 1,202,659	-5.2%	\$ (65,918)	Transportation Plan, CDP 3 ERP
Intergovernmental	\$ 31,923	\$ 35,573	11.4%	\$ 38,504	8.2%	\$ 2,931	\$ 39,378	2.3%	\$ 874	Striping Program
Capital	\$ 754,027	\$ 770,036	2.1%	\$ 1,270,609	65.0%	\$ 500,573	\$ 913,887	-28.1%	\$ (356,722)	Preservation Prog. Traf signal controller upg, Brady & Grand Ridge, NW 6th Ave diet
Transfers to other funds	\$ 181,854	\$ 183,261	0.8%	\$ 188,393	2.8%	\$ 5,132	\$ 188,206	-0.1%	\$ (187)	Debt Service
Total Street Fund	\$ 2,630,037	\$ 2,579,927	-1.9%	\$ 3,579,630	38.7%	\$ 999,703	\$ 3,179,536	-11.2%	\$ (400,094)	
Tree Fund										
Supplies and Services										
Total Tree Fund										
C/W Fire and EMS Fund										
Salaries and Benefits	\$ 9,200,707	\$ 8,779,208	-4.6%	\$ 9,780,689	11.4%	\$ 1,001,481	\$ 10,577,872	8.2%	\$ 797,183	4 firefighters - 2 each year
Supplies and Services	\$ 1,849,544	\$ 1,398,370	-24.4%	\$ 1,798,119	28.6%	\$ 399,749	\$ 1,854,669	3.1%	\$ 56,550	Training and equipment, higher costs for med supp, Electronic Patient Care Rpt, ERP
Intergovernmental	\$ 165,732	\$ 148,605	-10.3%	\$ 170,951	15.0%	\$ 188,250	\$ 174,832	2.3%	\$ 3,881	CRESA rates
Capital	\$ 260,610	\$ 146,431	-43.8%	\$ 250,000	100.0%	\$ 103,569	\$ 600,000	140.0%	\$ 350,000	Ambulance and Engine
Transfer to other funds	\$ 95,388	\$ 67,081	-29.7%	\$ 41,343	100.0%	\$ (25,738)	\$ 41,378	0.1%	\$ 35	
Total C/W Fire and EMS Fund	\$ 11,571,981	\$ 10,539,695	-8.9%	\$ 12,041,102	14.2%	\$ 1,501,407	\$ 13,248,751	10.0%	\$ 1,207,649	
Lodging Tax Fund										
Supplies and Services	\$ 11,779	\$ 10,300	-12.6%	\$ 10,000	-2.9%	\$ (300)	\$ 10,000	0.0%	\$ -	Conservative with changing economic conditions
Total Lodging Tax Fund	\$ 11,779	\$ 10,300	-12.6%	\$ 10,000	-2.9%	\$ (300)	\$ 10,000	0.0%	\$ -	
Cemetery Fund										
Salaries and Benefits	\$ 121,541	\$ 121,294	-0.2%	\$ 126,060	3.9%	\$ 4,766	\$ 128,080	1.6%	\$ 2,020	Seasonal Help
Supplies and Services	\$ 103,923	\$ 72,852	-29.9%	\$ 119,869	64.5%	\$ 47,017	\$ 120,288	0.3%	\$ 419	
Total Cemetery Fund	\$ 225,464	\$ 194,146	-13.9%	\$ 245,929	26.7%	\$ 51,783	\$ 248,368	1.0%	\$ 2,439	
Debt Fund										
Unlimited GO Debt Service Fund										
Principal	\$ 579,000	\$ 603,000	4.1%	\$ -	-100.0%	\$ (603,000)	\$ -	\$ -	\$ -	Last Payment in 2020
Interest	\$ 43,734	\$ 22,311	-49.0%	\$ -	-100.0%	\$ (22,311)	\$ -	\$ -	\$ -	
Total Unlimited GO Debt Srv Fund	\$ 622,734	\$ 625,311	0.4%	\$ -	-100.0%	\$ (625,311)	\$ -	\$ -	\$ -	
Limited GO Debt Service Fund										
Principal	\$ 1,019,317	\$ 1,180,626	15.8%	\$ 1,334,101	13.0%	\$ 153,475	\$ 1,341,730	0.6%	\$ 7,629	1 maturity in 2021
Interest	\$ 831,484	\$ 1,043,347	25.5%	\$ 1,115,197	6.9%	\$ 71,850	\$ 1,071,393	-3.9%	\$ (43,804)	
Total Unlimited GO Debt Srv Fund	\$ 1,850,801	\$ 2,223,973	20.2%	\$ 2,449,298	10.1%	\$ 225,325	\$ 2,413,123	-1.5%	\$ (36,175)	
Capital Fund										
Real Estate Excise Tax Fund										
Supplies and Services	\$ 6,789	\$ 60,733	794.6%	\$ 48,130	-20.8%	\$ (12,603)	\$ 49,574	3.0%	\$ 1,444	
Capital	\$ 1,119,345	\$ 205,753	-81.6%	\$ 4,672,118	2170.7%	\$ 4,466,365	\$ 2,730,000	-41.6%	\$ (1,942,118)	CDBG Proj, Skate Park, ADA ramps, Currie Trail, 3rd Ave Bridge, Crown Park
Transfers to other funds	\$ 454,546	\$ 2,139,242	370.6%	\$ 1,462,073	-31.7%	\$ (677,169)	\$ 1,190,966	-18.5%	\$ (271,107)	Annex Building, Debt Service, Matching funds for NW 38th Ave
Total Real Estate Excise Tax Fund	\$ 1,580,680	\$ 2,405,728	52.2%	\$ 6,182,321	157.0%	\$ 3,776,593	\$ 3,970,540	-35.8%	\$ (2,211,781)	

	2019 Actual	2020 Projected	Change	2021 Budget	Annual % Change	2021 Change	2022 Budget	Annual % Change	2022 Change	Notes
Park Impact Fee Fund										
Capital	\$ 3,715	\$ 2,213	-40.4%	\$ 539,751	24290.0%	\$ 537,538	\$ 300,000	-44.4%	\$ (239,751)	Wildlife League Prop, East Lake Trail, Parklands to Heritage Trail
Transfers to other funds	\$ 431,876	\$ 432,229	0.1%	\$ 713,580	65.1%	\$ 281,351	\$ 712,920	-0.1%	\$ (660)	Lacamas Lodge and North Shore Debt Service
Total Park Impact Fee Fund	\$ 435,591	\$ 434,442	-0.3%	\$ 1,253,331	188.5%	\$ 818,889	\$ 1,012,920	-19.2%	\$ (240,411)	
Transportation Impact Fee Fund										
Transfers to other funds	\$ 771,559	\$ 775,385	0.5%	\$ 1,171,063	51.0%	\$ 395,678	\$ 801,359	-31.6%	\$ (369,704)	Debt Service for Transportation and Matching for NW 38th Ave. Phase 3
Total Transportation Impact Fee Fund	\$ 771,559	\$ 775,385	0.5%	\$ 1,171,063	51.0%	\$ 395,678	\$ 801,359	-31.6%	\$ (369,704)	
Fire Impact Fee Fund										
Transfers to other funds	\$ -	\$ -		\$ -		\$ -	\$ 360,000	100.0%	\$ 360,000	Debt Service for Fire Truck
Total Fire Impact Fee Fund	\$ -	\$ -		\$ -		\$ -	\$ 360,000	100.0%	\$ 360,000	
NW 38th Ave Phase 3 Construction										
Capital	\$ -	\$ -		\$ 766,000	100.0%	\$ 766,000	\$ 513,000	-33.0%	\$ (253,000)	Design and Right of Way
Total NW 38th Ave Phase 3 Construction	\$ -	\$ -		\$ 766,000	100.0%	\$ 766,000	\$ 513,000	-33.0%	\$ (253,000)	
Facilities Capital Fund										
Capital	\$ 73,134	\$ 42,201	-42.3%	\$ 889,874	2008.7%	\$ 847,673	\$ 500,000	-43.8%	\$ (389,874)	City Hall Generator, Annex Building, Community Center and Library HVAC
Total Facilities Capital Fund	\$ 73,134	\$ 42,201	-42.3%	\$ 889,874	2008.7%	\$ 847,673	\$ 500,000	-43.8%	\$ (389,874)	
Legacy Lands Project Fund										
Capital	\$ 4,001,029	\$ 9,685,965	100.0%	\$ 500,000	-94.8%	\$ (9,185,965)				Land Acquisitions and Rehabilitation of Leadbetter House
Total Legacy Lands Project Fund	\$ 4,001,029	\$ 9,685,965	100.0%	\$ 500,000	-94.8%	\$ (9,185,965)				
Lake And Everett Project Fund										
Capital	\$ 892,322	\$ 6,150,000	589.2%	\$ 100,000	-98.4%	\$ (6,050,000)				Completion of the Lake and Everett Intersection
Total Lake and Everett Project Fund	\$ 892,322	\$ 6,150,000	589.2%	\$ 100,000	-98.4%	\$ (6,050,000)				
Enterprise Funds										
Storm Water Fund										
Salaries and Benefits	\$ 521,020	\$ 678,915	30.3%	\$ 758,936	11.8%	\$ 80,021	\$ 783,752	3.3%	\$ 24,816	Seasonals
Supplies and Services	\$ 841,186	\$ 643,776	-23.5%	\$ 1,165,816	81.1%	\$ 522,040	\$ 1,183,974	1.6%	\$ 18,158	Hydroseeder, addtl maint activities
Intergovernmental	\$ 31,695	\$ 88,527	179.3%	\$ 67,023	-24.3%	\$ (21,504)	\$ 68,499	2.2%	\$ 1,476	DOE Permit
Capital	\$ 231,324	\$ 297,000	28.4%	\$ 885,750	198.2%	\$ 588,750	\$ 352,000	-60.3%	\$ (533,750)	Wetland Mitigation
Debt Service Payments	\$ 56,519	\$ 63,638	12.6%	\$ 60,037	100.0%	\$ (3,601)	\$ 59,871	-0.3%	\$ (166)	Wetland Mitigation Debt Service
Total Storm Water Fund	\$ 1,681,744	\$ 1,771,856	5.4%	\$ 2,937,562	65.8%	\$ 1,165,706	\$ 2,448,096	-16.7%	\$ (489,466)	
Solid Waste Fund										
Salaries and Benefits	\$ 481,085	\$ 472,328	-1.8%	\$ 502,081	6.3%	\$ 29,753	\$ 592,509	18.0%	\$ 90,428	New driver in 2021
Supplies and Services	\$ 1,808,177	\$ 1,950,206	7.9%	\$ 2,322,498	19.1%	\$ 372,292	\$ 2,409,166	3.7%	\$ 86,668	CDP 3 ERP System
Capital	\$ -	\$ -		\$ -		\$ -	\$ 500,000	100.0%	\$ 500,000	CDP 47 New Truck
Intergovernmental	\$ 118,659	\$ 106,887	-9.9%	\$ 133,817	25.2%	\$ 26,930	\$ 136,855	2.3%	\$ 3,038	
Total Solid Waste Fund	\$ 2,407,921	\$ 2,529,421	5.0%	\$ 2,958,396	17.0%	\$ 428,975	\$ 3,638,530	6.1%	\$ 180,134	
Water/Sewer Fund										
Salaries and Benefits	\$ 2,502,883	\$ 2,580,360	3.1%	\$ 3,001,211	16.3%	\$ 420,851	\$ 3,087,151	2.9%	\$ 85,940	Open positions filled
Supplies and Services	\$ 4,293,168	\$ 4,085,969	-4.8%	\$ 5,309,894	30.0%	\$ 1,223,925	\$ 5,492,525	3.4%	\$ 182,631	CDP 3 ERP
Intergovernmental	\$ 646,669	\$ 498,501	-22.9%	\$ 538,131	7.9%	\$ 39,630	\$ 550,347	2.3%	\$ 12,216	
Capital	\$ 229,992	\$ 511,523	122.4%	\$ 1,967,500	284.6%	\$ 1,455,977	\$ 2,050,000		\$ 82,500	CDP 16 Trailer Mounted Attenuator
Debt Service Payments	\$ 4,512,371	\$ 4,771,517	5.7%	\$ 4,534,608	-5.0%	\$ (236,909)	\$ 5,604,034	23.6%	\$ 1,069,426	Debt Service Schedules
Transfers to other funds	\$ 2,155,918	\$ 1,503,729	-30.3%	\$ 731,347	-51.4%	\$ (772,382)	\$ 447,794	-38.8%	\$ (283,553)	Matching funds for CDBG
Total Water/Sewer Fund	\$ 14,341,001	\$ 13,951,599	-2.7%	\$ 16,082,691	15.3%	\$ 2,131,092	\$ 17,231,851	7.1%	\$ 1,149,160	
W/S Capital Projects Fund										
Capital	\$ 1,749,030	\$ 1,697,610	-2.9%	\$ 1,040,000	-38.7%	\$ (657,610)	\$ 425,000	-59.1%	\$ (615,000)	CDP 49,50,54,55,56
Total W/S Capital Projects	\$ 1,749,030	\$ 1,697,610	-2.9%	\$ 1,040,000	-38.7%	\$ (657,610)	\$ 425,000	-59.1%	\$ (615,000)	
North Shore Sewer Construction Project										
Capital	\$ 503,649	\$ 3,018,778	499.4%	\$ 100,000	-96.7%	\$ (2,918,778)			\$ (100,000)	Lacamas Creek Pump Station, WWTP Gravity Thickener Project
Total North Shore Construction	\$ 503,649	\$ 3,018,778	499.4%	\$ 100,000	-96.7%	\$ (2,918,778)	\$ -	-100.0%	\$ (100,000)	

	2019 Actual	2020 Projected	Change	2021 Budget	Annual % Change	2021 Change	2022 Budget	Annual % Change	2022 Change	Notes
2019 Water Construction Projects										
Capital	\$ 622,481	\$ 3,336,784	436.0%	\$ 4,630,000	38.8%	\$ 1,293,216	\$ 500,000	-89.2%	\$ (4,130,000)	CDP 48,51,52,53
Transfers to other funds	\$ 10,589,785		-100.0%							
Total 2019 Water Construction Projects	\$ 11,212,266	\$ 3,336,784	-70.2%	\$ 4,630,000	38.8%	\$ 1,293,216	\$ 500,000	-100.0%	\$ (4,130,000)	
Water/Sewer Capital Reserve Fund										
Transfers to other funds	\$ 255,143	\$ -	-100.0%	\$ 1,365,000	100.0%	\$ 1,365,000	\$ -	-100.0%	\$ (1,365,000)	CDP48,49
Total Water/Sewer Cap. Fund	\$ 255,143	\$ -	-100.0%	\$ 1,365,000	100.0%	\$ 1,365,000	\$ -	-100.0%	\$ (1,365,000)	
Water/Sewer Bond Reserve Fund										
Transfers to other funds	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	
Total Water/Sewer Bond Res. Fund	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	
Internal Support Funds										
Equipment Rental Fund										
Salaries and Benefits	\$ 483,361	\$ 477,146	-1.3%	\$ 602,507	26.3%	\$ 125,361	\$ 615,431	2.1%	\$ 12,924	Mechanic FTE
Supplies and Services	\$ 524,771	\$ 562,831	7.3%	\$ 800,085	42.2%	\$ 237,254	\$ 629,005	-21.4%	\$ (171,080)	Improvements, Technology and Equipment
Capital	\$ 602,501	\$ 623,014	3.4%	\$ 346,992	-44.3%	\$ (276,022)	\$ 1,284,757	270.3%	\$ 937,765	Replacement Schedule
Total Equipment Rental Fund	\$ 1,610,633	\$ 1,662,991	3.3%	\$ 1,749,584	5.2%	\$ 86,593	\$ 2,529,193	44.6%	\$ 779,609	
Reserve Funds										
Firefighter's Pension Fund										
Salary and Benefits	\$ 1,200	\$ 3,500	100.0%	\$ 3,228	-7.8%	\$ (272)	\$ 3,302	2.3%	\$ 74	
Transfers to other funds	\$ 376,040	\$ 71,763	-80.9%	\$ 81,898	14.1%	\$ 10,135	\$ 86,508	5.6%	\$ 4,610	
Total Firefighters's Pension Fund	\$ 377,240	\$ 75,263	-80.0%	\$ 85,126	13.1%	\$ 9,863	\$ 89,810	5.5%	\$ 4,684	
Retiree Medical Benefits Fund										
Salary and Benefits	\$ 139,375	\$ 127,589	-8.5%	\$ 127,583	0.0%	\$ (6)	\$ 130,942	2.6%	\$ 3,359	
Total Retiree Medical Fund	\$ 139,375	\$ 127,589	-8.5%	\$ 127,583	0.0%	\$ (6)	\$ 130,942	2.6%	\$ 3,359	
LEOFF 1 Disability Board										
Salary and Benefits	\$ 304,578	\$ 142,450	-53.2%	\$ 157,124	100.0%	\$ 14,674	\$ 166,551	6.0%	\$ 9,427	
Total LEOFF 1 Disability Fund	\$ 304,578	\$ 142,450	-53.2%	\$ 157,124	100.0%	\$ 14,674	\$ 166,551	6.0%	\$ 9,427	

City of Camas
General Fund Expenditure Budget Summary for 2021-2022

	2019 Actual	2020 Projected	Change	2021 Budget	Annual % Change	2021 Change	2022 Budget	Annual % Change	2022 Change	Notes
Legislative										
Salaries and Benefits	\$ 163,512	\$ 166,334	1.7%	\$ 178,289	7.2%	\$ 11,955	\$ 182,211	2.2%	\$ 3,922	COVID-19 Impact on temp staffing
Supplies and Services	\$ 15,157	\$ 4,850	-68.0%	\$ 14,134	191.4%	\$ 9,284	\$ 14,456	2.3%	\$ 322	COVID-19 impact travel & mtg exp
Total Legislative	\$ 178,669	\$ 171,184	-4.2%	\$ 192,423	12.4%	\$ 21,239	\$ 196,667	2.2%	\$ 4,244	
Judicial										
Salaries and Benefits	\$ 210,536	\$ 230,778	9.6%	\$ 241,783	4.8%	\$ 11,005	\$ 247,637	2.4%	\$ 5,854	New Ct Clerk hired in 2019
Supplies and Services	\$ 189,786	\$ 172,628	-9.0%	\$ 223,306	29.4%	\$ 50,678	\$ 158,375	-29.1%	\$ (64,931)	Security Upgrades delayed to 2021
Intergovernmental	\$ 95,808	\$ 91,842	-4.1%	\$ 93,517	1.8%	\$ 1,675	\$ 95,640	2.3%	\$ 2,123	County costs remain status quo
Total Judicial	\$ 496,130	\$ 495,248	-0.2%	\$ 558,606	12.8%	\$ 63,358	\$ 501,652	-10.2%	\$ (56,954)	
Executive										
Salaries and Benefits	\$ 315,694	\$ 337,454	6.9%	\$ 442,824	31.2%	\$ 105,370	\$ 457,114	3.2%	\$ 14,290	New Communications Director
Supplies and Services	\$ 52,006	\$ 118,161	127.2%	\$ 259,997	120.0%	\$ 141,836	\$ 95,380	-63.3%	\$ (164,617)	Comm Survey, Fac Study, Equity
Intergovernmental	\$ 16,651	\$ 4,221	-74.7%	\$ 21,562	410.8%	\$ 17,341	\$ 22,052	2.3%	\$ 490	Community Outreach
Total Executive	\$ 384,351	\$ 459,836	19.6%	\$ 724,383	57.5%	\$ 264,547	\$ 574,546	-20.7%	\$ (149,837)	
Finance										
Salaries and Benefits	\$ 1,156,364	\$ 1,176,059	1.7%	\$ 1,228,104	4.4%	\$ 52,045	\$ 1,252,768	2.0%	\$ 24,664	Staffing changes
Supplies and Services	\$ 219,310	\$ 222,769	1.6%	\$ 448,088	101.1%	\$ 225,319	\$ 668,845	49.3%	\$ 220,757	CDP 3 ERP
Intergovernmental	\$ 39,245	\$ 63,558	62.0%	\$ 65,234	2.6%	\$ 1,676	\$ 66,714	2.3%	\$ 1,480	State Auditor Increases
Total Finance	\$ 1,414,919	\$ 1,462,386	3.4%	\$ 1,741,426	19.1%	\$ 279,040	\$ 1,988,327	14.2%	\$ 246,901	
Legal										
Supplies and Services	\$ 145,837	\$ 126,409	-13.3%	\$ 168,040	32.9%	\$ 41,631	\$ 172,722	2.8%	\$ 4,682	Contract increases and travel
Total Legal	\$ 145,837	\$ 126,409	-13.3%	\$ 168,040	32.9%	\$ 41,631	\$ 172,722	2.8%	\$ 4,682	
Human Resources										
Salaries and Benefits	\$ 170,734	\$ 174,711	2.3%	\$ 279,638	60.1%	\$ 104,927	\$ 291,065	4.1%	\$ 11,427	Staff Allocation
Supplies and Services	\$ 15,756	\$ 57,674	266.0%	\$ 110,124	90.9%	\$ 52,450	\$ 112,624	2.3%	\$ 2,500	FML Placeholder
Total Human Resources	\$ 186,490	\$ 232,385	24.6%	\$ 389,762	67.7%	\$ 157,377	\$ 403,689	3.6%	\$ 13,927	
Administrative Services										
Salaries and Benefits	\$ 149,850	\$ 154,704	3.2%	\$ 159,780	3.3%	\$ 5,076	\$ 163,343	2.2%	\$ 3,563	
Supplies and Services	\$ 204,067	\$ 125,422	-38.5%	\$ 199,254	58.9%	\$ 73,832	\$ 203,778	2.3%	\$ 4,524	Retirement hold
Intergovernmental	\$ 56,800	\$ 42,447	-25.3%	\$ 63,655	50.0%	\$ 21,208	\$ 65,100	2.3%	\$ 1,445	
Total Administrative Services	\$ 410,717	\$ 322,573	-21.5%	\$ 422,689	31.0%	\$ 100,116	\$ 432,221	2.3%	\$ 9,532	
Law Enforcement										
Salaries and Benefits	\$ 4,478,192	\$ 4,842,498	8.1%	\$ 5,025,466	3.8%	\$ 182,968	\$ 5,110,964	1.7%	\$ 85,498	SRO & OT for Rec Clerk Support
Supplies and Services	\$ 629,225	\$ 617,058	-1.9%	\$ 766,706	24.3%	\$ 149,648	\$ 775,530	1.2%	\$ 8,824	New Vehicles rental rates
Intergovernmental	\$ 271,368	\$ 230,345	-15.1%	\$ 373,496	62.1%	\$ 143,151	\$ 396,839	6.2%	\$ 23,343	SWAT/CRESA Costs
Capital	\$ 57,962	\$ 174,300		\$ -	100.0%	\$ (174,300)	\$ -	-100.0%	\$ -	
Total Law Enforcement	\$ 5,436,747	\$ 5,864,201	7.9%	\$ 6,165,668	5.1%	\$ 301,467	\$ 6,283,333	1.9%	\$ 117,665	

	2019 Actual	2020 Projected	Change	2021 Budget	Annual % Change	2021 Change	2022 Budget	Annual % Change	2022 Change	Notes
Detention and Correction										
Salaries and Benefits	\$ 100,646	\$ 91,262	-9.3%	\$ 107,503	17.8%	\$ 16,241	\$ 110,328	2.6%	\$ 2,825	
Supplies and Services	\$ 54,143	\$ 56,134	3.7%	\$ 82,900	47.7%	\$ 26,766	\$ 84,779	2.3%	\$ 1,879	
Intergovernmental	\$ 141,184	\$ 274,288	94.3%	\$ 255,801	-6.7%	\$ (18,487)	\$ 261,607	2.3%	\$ 5,806	Jail Costs
Total Detention and Correction	\$ 295,973	\$ 421,684	42.5%	\$ 446,204	5.8%	\$ 24,520	\$ 456,714	2.4%	\$ 10,510	
Information Services										
Salaries and Benefits	\$ 547,945	\$ 558,364	1.9%	\$ 581,624	4.2%	\$ 23,260	\$ 595,167	2.3%	\$ 13,543	
Supplies and Services	\$ 239,671	\$ 278,887	16.4%	\$ 317,756	13.9%	\$ 38,869	\$ 324,968	2.3%	\$ 7,212	
Capital	\$ 27,987	\$ 50,000	100.0%	\$ 150,000	200.0%	\$ 100,000	\$ 50,000	-66.7%	\$ (100,000)	Phone System & Voicemail in 2021
Total Information Services	\$ 815,603	\$ 887,251	8.8%	\$ 1,049,380	18.3%	\$ 162,129	\$ 970,135	-7.6%	\$ (79,245)	
Engineering										
Salaries and Benefits	\$ 1,329,511	\$ 1,412,551	6.2%	\$ 1,630,801	15.5%	\$ 218,250	\$ 1,682,641	3.2%	\$ 51,840	Eng III, .5 Adm Support
Supplies and Services	\$ 110,556	\$ 82,730	-25.2%	\$ 191,150	131.1%	\$ 108,420	\$ 189,006	-1.1%	\$ (2,144)	Temps
Intergovernmental	\$ 21,721	\$ -		\$ -		\$ -	\$ -		\$ -	
Total Engineering	\$ 1,461,788	\$ 1,495,281	2.3%	\$ 1,821,951	21.8%	\$ 326,670	\$ 1,871,647	2.7%	\$ 49,696	
Community Development										
Salaries and Benefits	\$ 284,777	\$ 189,799	-33.4%	\$ 304,701	60.5%	\$ 114,902	\$ 314,405	3.2%	\$ 9,704	Fill vacant position
Supplies and Services	\$ 16,469	\$ 6,258	-62.0%	\$ 468,090	7379.9%	\$ 461,832	\$ 64,121	-86.3%	\$ (403,969)	CDP 3 ERP
Total Community Development	\$ 301,246	\$ 196,057	-34.9%	\$ 772,791	294.2%	\$ 576,734	\$ 378,526	-51.0%	\$ (394,265)	
Planning										
Salaries and Benefits	\$ 576,910	\$ 601,556	4.3%	\$ 617,742	2.7%	\$ 16,186	\$ 636,768	3.1%	\$ 19,026	
Supplies and Services	\$ 74,222	\$ 99,774	34.4%	\$ 424,571	325.5%	\$ 324,797	\$ 168,305	-60.4%	\$ (256,266)	ODP 8 Comp Plan
Intergovernmental	\$ 48,121	\$ 105,224	118.7%	\$ 107,634	2.3%	\$ 2,410	\$ 110,078	2.3%	\$ 2,444	
Total Planning	\$ 699,253	\$ 806,554	15.3%	\$ 1,149,947	42.6%	\$ 343,393	\$ 915,151	-20.4%	\$ (234,796)	
Animal Control										
Supplies and Services	\$ 140	\$ 512	265.7%	\$ 526	2.7%	\$ 14	\$ 538	2.3%	\$ 12	
Intergovernmental	\$ 108,018	\$ 103,127	-4.5%	\$ 128,000	24.1%	\$ 24,873	\$ 132,000	3.1%	\$ 4,000	New Humane Soc Contract
Total Animal Control	\$ 108,158	\$ 103,639	-4.2%	\$ 128,526	24.0%	\$ 24,887	\$ 132,538	3.1%	\$ 4,012	
Parks and Recreation										
Salaries and Benefits	\$ 437,922	\$ 417,895	-4.6%	\$ 460,698	10.2%	\$ 42,803	\$ 468,972	1.8%	\$ 8,274	
Supplies and Services	\$ 376,302	\$ 198,934	-47.1%	\$ 484,269	143.4%	\$ 285,335	\$ 346,829	-28.4%	\$ (137,440)	Parks Comp Plan
Total Parks and Recreation	\$ 814,224	\$ 616,829	-24.2%	\$ 944,967	53.2%	\$ 328,138	\$ 815,801	-13.7%	\$ (129,166)	
Parks Maintenance										
Salaries and Benefits	\$ 550,874	\$ 763,368	38.6%	\$ 833,695	9.2%	\$ 70,327	\$ 858,307	3.0%	\$ 24,612	ODP 5 Maint Worker
Supplies and Services	\$ 459,988	\$ 404,064	-12.2%	\$ 668,586	65.5%	\$ 264,522	\$ 627,514	-6.1%	\$ (41,072)	ODP 12 Hydroseeder, CDP Tennis Crt
Intergovernmental	\$ -	\$ 10,006	100.0%	\$ 15,410	54.0%	\$ 5,404	\$ 15,759	2.3%	\$ 349	
Capital	\$ 324,436	\$ 20,000	-93.8%	\$ 125,000	525.0%	\$ 105,000	\$ 399,000	219.2%	\$ 274,000	CDP 33, CDP 34, CDP 35
Total Parks Maintenance	\$ 1,335,298	\$ 1,197,438	-10.3%	\$ 1,642,691	37.2%	\$ 445,253	\$ 1,900,580	15.7%	\$ 257,889	

	2019 Actual	2020 Projected	Change	2021 Budget	Annual % Change	2021 Change	2022 Budget	Annual % Change	2022 Change	Notes
Building										
Salaries and Benefits	\$ 648,084	\$ 684,230	5.6%	\$ 716,929	4.8%	\$ 32,699	\$ 732,974	2.2%	\$ 16,045	
Supplies and Services	\$ 38,943	\$ 58,358	49.9%	\$ 63,789	9.3%	\$ 5,431	\$ 65,237	2.3%	\$ 1,448	
Capital	\$ 21,721	\$ -	-100.0%							Vehicle in 2019
Total Building	\$ 708,748	\$ 742,588	4.8%	\$ 780,718	5.1%	\$ 38,130	\$ 798,211	2.2%	\$ 17,493	
Central Services										
Salaries and Benefits	\$ 95,565	\$ 116,433	21.8%	\$ 201,164	72.8%	\$ 84,731	\$ 204,820	1.8%	\$ 3,656	ODP 2 Maint Worker and Reclass
Supplies and Services	\$ 146,132	\$ 136,056	-6.9%	\$ 181,428	33.3%	\$ 45,372	\$ 185,547	2.3%	\$ 4,119	Facilities Condition Assessment
Vehicle	\$ -	\$ 25,000	100.0%	\$ 25,000		\$ 25,000	\$ -	-100.0%	\$ (25,000)	ODP 2 Truck
Total Central Services	\$ 241,697	\$ 252,489	4.5%	\$ 407,592	61.4%	\$ 155,103	\$ 390,367	-4.2%	\$ (17,225)	
Library										
Salaries and Benefits	\$ 1,205,308	\$ 1,198,173	-0.6%	\$ 1,294,008	8.0%	\$ 95,835	\$ 1,335,031	3.2%	\$ 41,023	Positions filled
Supplies and Services	\$ 351,647	\$ 420,930	19.7%	\$ 605,532	43.9%	\$ 184,602	\$ 563,845	-6.9%	\$ (41,687)	Repairs, Sec Sys, ODP 7
Capital	\$ 154,752	\$ 161,126	0.0%	\$ 161,205	0.0%	\$ 79	\$ 164,864	2.3%	\$ 3,659	
Total Library	\$ 1,711,707	\$ 1,780,229	4.0%	\$ 2,060,745	15.8%	\$ 280,516	\$ 2,063,740	0.1%	\$ 2,995	
Support to Other Funds										
Transfers to Other Funds	\$ 6,697,685	\$ 6,698,365	0.0%	\$ 7,184,509	7.3%	\$ 486,144	\$ 6,966,042	-3.0%	\$ (218,467)	Firefighters, SCBAs, Truck, Amb
Total Support to Other Funds	\$ 6,697,685	\$ 6,698,365	0.0%	\$ 7,184,509	7.3%	\$ 486,144	\$ 6,966,042	-3.0%	\$ (218,467)	
TOTAL GENERAL FUND	\$ 23,845,240	\$ 24,332,626	2.0%	\$ 28,753,018	18.2%	\$ 4,420,392	\$ 28,212,609	-1.9%	\$ (540,409)	

City of Camas 2021-2022 Revenue Budget

Fund	Taxes	Licenses & Permits	Inter-governmental Revenue	Charges For Services	Fines & Forfeits	Misc. Revenue	Other Financing Sources	Interfund Transfers	Beginning Fund Balance	Total
General Government Operations										
General Fund	\$ 39,621,845	\$ 1,672,194	\$ 1,297,596	\$ 9,862,182	\$ 360,095	\$ 701,659	\$ -	\$ -	\$ 10,095,317	\$ 63,610,888
Special Revenue										
Street Fund			1,271,219	-		78,832		5,793,746	1,514,261	8,658,058
Tree Fund						611			15,508	16,119
Camas/Washougal Fire and EMS	4,863,226	146,676	2,580	10,848,759	35,380	87,480	-	7,576,120	3,915,306	27,475,527
Lodging Tax	25,166					1,659			27,245	54,070
Cemetery				119,608		1,519		400,000	115,547	636,674
Sub Total	4,888,392	146,676	1,273,799	10,968,367	35,380	170,101	-	13,769,866	5,587,867	36,840,448
Debt Service										
Unlimited G.O. Bond Debt Service	-								10,838	10,838
Limited G.O. Bond Debt Service								4,862,421	-	4,862,421
Sub Total	-	-	-	-	-	-	-	4,862,421	10,838	4,873,259
Capital Projects										
Real Estate Excise Tax Capital	4,417,714		5,072,118			517,767		160,000	6,862,137	17,029,736
Park Impact Fee Capital				3,262,352		184,969			4,567,847	8,015,168
Transportation Impact Fee Capital				4,032,260		106,764			2,888,262	7,027,286
Fire Impact Fee				523,899		47,498			1,070,078	1,641,475
NW 38th Ave Phase 3 Construction			813,000					466,000	403,540	1,682,540
Facilities Capital Fund								1,389,874	58,281	1,448,155
Legacy Lands Project						20,000			532,812	552,812
Lake and Everett Construction							100,000		-	100,000
Sub Total	4,417,714	-	5,885,118	7,818,511	-	876,998	100,000	2,015,874	16,382,957	37,497,172
Enterprise										
Storm Water Utility				3,819,107		149,896			2,712,762	6,681,765
City Solid Waste				6,316,204		155,596			3,199,962	9,671,762
Water-Sewer				28,883,802		715,584			11,576,004	41,175,390
Water-Sewer Capital Projects								1,465,000	-	1,465,000
North Shore Sewer Construction Project									100,000	100,000
2019 Water Construction Projects								925,000	8,553,816	9,478,816
Water-Sewer Capital Reserve				12,861,565		232,983			12,406,817	25,501,365
Water-Sewer Bond Reserve						68,088			1,713,107	1,781,195
Sub Total	-	-	-	51,880,678	-	1,322,147	-	2,390,000	40,262,468	95,855,293
Internal Support										
Equipment Rental				3,537,049		55,869			2,453,721	6,046,639
Reserves										
Firefighter's Pension						74,221			1,385,870	1,460,091
Retiree Medical								257,718	42,976	300,694
LEOFF 1 Disability Board								323,675	446,266	769,941
Sub Total	-	-	-	-	-	74,221	-	581,393	1,875,112	2,530,726
Total	\$ 48,927,951	\$ 1,818,870	\$ 8,456,513	\$ 84,066,787	\$ 395,475	\$ 3,200,995	\$ 100,000	\$ 23,619,554	\$ 76,668,280	\$ 247,254,425

City of Camas 2021-2022 Expenditure Budget

Fund	Salaries & Wages	Personnel Benefits	Supplies	Other Services & Charges	Inter-governmental Services/Taxes	Interfund Transfers	Debt Services	Capital Outlay	Total	Ending Fund Balance
General Government Operations										
General Fund	\$ 20,396,020	\$ 8,553,244	\$ 963,530	\$ 9,537,112	\$ 2,290,098	\$ 14,035,726	\$ -	\$ 1,075,069	\$ 56,850,799	\$ 6,760,089
Special Revenue										
Street Fund	1,128,434	520,519	154,162	2,317,073	77,882	376,599		2,184,496	6,759,165	1,898,892
Tree Fund				-					-	16,119
Camas/Washougal Fire and EMS	15,243,120	5,115,441	850,427	2,802,362	345,783	82,721		850,000	25,289,854	2,185,674
Lodging Tax				20,000					20,000	34,070
Cemetery	171,371	82,769	43,934	196,223					494,297	142,377
Sub Total	16,542,925	5,718,729	1,048,523	5,335,658	423,665	459,320	-	3,034,496	32,563,316	4,277,132
Debt Service										
Unlimited G.O. Bond Debt Service									-	10,838
Limited G.O. Bond Debt Service							4,862,421		4,862,421	-
Sub Total							4,862,421		4,862,421	10,838
Capital Projects										
Real Estate Excise Tax Capital				97,704		2,653,039		7,402,118	10,152,861	6,876,875
Park Impact Fee Capital				-		1,426,500		839,751	2,266,251	5,748,917
Transportation Impact Fee Capital						1,972,422			1,972,422	5,054,864
Fire Impact Fee						360,000			360,000	1,281,475
NW 38th Ave Phase 3 Construction								1,279,000	1,279,000	403,540
Facilities Capital Fund								1,389,874	1,389,874	-
Legacy Lands Project								500,000	500,000	52,812
Lake and Everett Construction								100,000	100,000	-
Sub Total	-	-	-	97,704	-	6,411,961	-	11,510,743	18,020,408	19,418,483
Enterprise										
Storm Water Utility	1,009,991	532,697	77,019	2,272,771	135,522		119,908	1,237,750	5,385,658	1,296,107
City Solid Waste	739,636	354,954	99,264	4,632,400	270,672			500,000	6,596,926	3,074,836
Water-Sewer	4,199,777	1,888,585	1,844,149	8,958,270	1,088,478	1,179,141	10,138,642	4,017,500	33,314,542	7,860,848
Water-Sewer Capital Projects								1,465,000	1,465,000	-
North Shore Sewer Construction Project								100,000	100,000	-
2019 Water Construction Projects								5,130,000	5,130,000	4,348,816
Water-Sewer Capital Reserve						1,365,000			1,365,000	24,136,365
Water-Sewer Bond Reserve										1,781,195
Sub Total	5,949,404	2,776,236	2,020,432	15,863,441	1,494,672	2,544,141	10,258,550	12,450,250	53,357,126	42,498,167
Internal Support										
Equipment Rental	864,937	353,001	561,518	867,572				1,631,749	4,278,777	1,767,862
Reserves										
Firefighter's Pension		6,530				168,406			174,936	1,285,155
Retiree Medical		258,525							258,525	42,169
LEOFF 1 Disability Board		323,675							323,675	446,266
Sub Total	-	588,730	-	-	-	168,406	-	-	757,136	1,773,590
Total	\$ 43,753,286	17,989,940	4,594,003	31,701,487	4,208,435	23,619,554	15,120,971	29,702,307	170,689,983	76,017,726

City of Camas 2021-2022 Biennial Budget

FTE Employees by Service Area and Department

Community Services

Library

Library Director	LIB.FTE.01
Tech & Collections Manager	LIB.FTE.02
Program & Outreach Coord	LIB.FTE.03
Circulation Service Specialist	LIB.FTE.04
Library Support Assistant	LIB.FTE.11
<i>Library Associate</i>	<i>LIB.FTE.06</i>
Library Associate	LIB.FTE.07
Library Associate	LIB.FTE.08
<i>Library Associate</i>	<i>LIB.FTE.12</i>
Library Associate	LIB.FTE.13
Library Associate	LIB.FTE.14
Library Aide	LIB.PTE.12
Library Aide	LIB.PTE.13
Library Aide	LIB.PTE.14
Library Aide	LIB.PTE.15
<i>Library Aide</i>	<i>LIB.PTE.16</i>
<i>Library Aide</i>	<i>LIB.PTE.17</i>
<i>Library Aide</i>	<i>LIB.PTE.18</i>
Sub Library Associate	LIB.TMP.19
Sub Library Associate	LIB.TMP.20
Sub Library Associate	LIB.TMP.22
Sub Library Associate	LIB.TMP.27
Sub Library Associate	LIB.TMP.26
Sub Aide	LIB.TMP.21
Sub Aide	LIB.TMP.23
Sub Aide	LIB.TMP.24
Sub Aide	LIB.TMP.25

Parks and Recreation

Parks & Rec Director	PNR.FTE.01
Rec Coordinator	PNR.FTE.03
Rec Coordinator	PNR.PTE.04
Rec Facilities Coordinator	PNR.FTE.02
Recreation Leader	PNR.TMP.05
<i>Recreation Leader</i>	<i>PNR.TMP.06</i>
Recreation Leader	PNR.TMP.07
Recreation Leader	PNR.TMP.08
Recreation Leader	PNR.TMP.09
Recreation Leader	PNR.TMP.10
Recreation Leader	PNR.TMP.11
Recreation Leader	PNR.TMP.12
Recreation Leader	PNR.TMP.13

Recreation Leader	PNR.TMP.14
<i>Recreation Leader</i>	<i>PNR.TMP.15</i>
<i>Recreation Leader</i>	<i>PNR.TMP.16</i>
Recreation Aide	PNR.TMP.17
Recreation Aide	PNR.TMP.18
Recreation Aide	PNR.TMP.19

General Government

Administration

City Administrator	EXE.FTE.02
Admin Services Director	ADM.FTE.01
Communications Director	EXE.FTE.03
Information Tech Director	TEC.FTE.01
IT Systems Analyst/Programmer	TEC.FTE.04
IT Network Administrator	TEC.FTE.02
IT Support Specialist	TEC.FTE.03
Admin Asst/Deputy City Clerk	ADM.FTE.02
Human Resources Assistant	HRS.FTE.01
Administrative Support Asst II	ADM.FTE.03
Student Intern - Legislative	LEG.INT.08
Student Intern - IT	TEC.INT.05

Finance

Finance Director	FIN.FTE.01
Assistant Finance Director	FIN.FTE.13
Accountant	FIN.FTE.03
Financial Analyst	FIN.FTE.04
<i>Accounting Assistant</i>	<i>FIN.FTE.05</i>
Accounting Assistant	FIN.FTE.11
Accounting Assistant	FIN.FTE.12
Financial Assistant	FIN.FTE.07
Financial Assistant	FIN.FTE.08
Financial Assistant	FIN.FTE.09
<i>Student Intern-Finance</i>	<i>FIN.INT.10</i>

Infrastructure

Community Development

Community Development Director	CDV.FTE.01
Planning Manager	PLN.FTE.01
Building Official	BLD.FTE.01
Project Manager	ENG.FTE.03
Sr Planner	PLN.FTE.02
Sr Planner	PLN.FTE.03
Engineer II	ENG.FTE.07
Plans Examiner	BLD.FTE.04
Plans Examiner	BLD.FTE.05
Engineer I	ENG.FTE.10

	Sr Engineering Tech	ENG.FTE.11
	Building Inspector I	BLD.FTE.02
	Building Inspector I	BLD.FTE.03
	Engineering Tech	ENG.FTE.12
	Assistant Planner	PLN.FTE.04
	Sr Permit Tech	BLD.FTE.06
	<i>Permit Tech</i>	<i>BLD. PTE.08</i>
	Permit Tech	BLD.FTE.07
	<i>Planning Intern</i>	<i>PLN.INT.06</i>
Public Works	Public Works Director	WSW.FTE.01
	Engineering Manager	ENG.FTE.01
	Utilities Manager	WSW.FTE.02
	Public Works Op Supervisor	STR.FTE.01
	Project Manager	ENG.FTE.02
	Operations Supervisor - WWTP	WWT.FTE.01
	<i>Operations Supervisor W/S</i>	WSW.FTE.03
	Engineer III	ENG.FTE.04
	Engineer II	ENG.FTE.05
	Lead WW Treatment Plant Operator	WWT.FTE.09
	Lead Mechanic	ERR.FTE.02
	WW Treatment Plant Operator	WWT.FTE.02
	WW Treatment Plant Operator	WWT.FTE.03
	WW Treatment Plant Operator	WWT.FTE.04
	WW Treatment Plant Operator	WWT.FTE.05
	WW Treatment Plant Operator	WWT.FTE.06
	WW Treatment Plant Operator	WWT.FTE.07
	Lead Utility Mtc Worker	WSW.FTE.05
	Lead Maintenance Worker	STM.FTE.04
	Lead Maintenance Worker	STR.FTE.02
	Lead Grounds Worker	PMT.FTE.01
	Water Supply Operator	WSW.FTE.06
	Engineer I	ENG.FTE.08
	Engineer I	ENG.FTE.09
	Lead Sanitation Worker	SAN.FTE.01
	Sewer Maintenance Worker	WSW.FTE.20
	Mechanic	ERR.FTE.03
	Mechanic	ERR.FTE.04
	<i>Mechanic</i>	ERR.FTE.05
	Sr Utility Mtc Worker	WSW.FTE.07
	Sr Utility Mtc Worker	WSW.FTE.08
	Senior Maintenance Worker	STM.FTE.05
	Sr Maintenance Worker	STR.FTE.04
	Sr Grounds Worker	PMT.FTE.02
	Sr Grounds Worker	CEM.FTE.01
	Facilities Op Specialist	CSV.FTE.01
	Sr Admin Support Asst	ENG.FTE.13

Sr Admin Support Asst	ERR.FTE.01
Sr Admin Support Asst	WSW.FTE.04
Utility Mtc Worker II	WSW.FTE.10
Utility Mtc Worker II	WSW.FTE.11
Sanitation Worker	SAN.FTE.02
Sanitation Worker	SAN.FTE.03
Sanitation Worker	SAN.FTE.04
<i>Sanitation Worker</i>	
Maintenance Worker II	STM.FTE.03
Maintenance Worker II	STR.FTE.05
Maintenance Worker II	STR.FTE.06
Grounds Worker II	PMT.FTE.08
<i>Utility Mtc Worker I</i>	WSW.FTE.12
Utility Mtc Worker I	WSW.FTE.13
Utility Mtc Worker I	WSW.FTE.14
Utility Mtc Worker I	WSW.FTE.15
Utility Mtc Worker I	WSW.FTE.16
Utility Mtc Worker I	WSW.FTE.17
<i>Utility Mtc Worker I</i>	WSW.FTE.18
<i>Utility Mtc Worker I</i>	WSW.FTE.19
Maintenance Worker I	STM.FTE.02
Maintencane Worker I	STR.FTE.03
<i>Maintenance Worker I</i>	STR.FTE.07
Maintenance Worker I	STR.FTE.08
Grounds Worker I	PMT.FTE.04
Grounds Worker I	PMT.FTE.05
Grounds Worker I	PMT.FTE.06
Grounds Worker I	PMT.FTE.07
<i>Grounds Worker I</i>	
<i>Facilities Maintenance Worker</i>	
<i>Admin Support Asst</i>	ENG.PTE.14
Custodial Aide	ERR.PTE.06
Temp Engineering Technician	ENG.TMP.17
Temp Engineering Technician	ENG.TMP.18
Student Intern - Engineering	ENG.INT.15
Student Intern - Engineering	ENG.INT.16

Public Safety

Fire and EMS

Fire Chief	EMS.FTE.01
Div Chief of Emerg Med Service	EMS.FTE.02
Div Chief Fire Marshal	FIR.FTE.05
Battalion Chief	FIR.FTE.02
Battalion Chief	FIR.FTE.03
Battalion Chief	FIR.FTE.04
Battalion Chief	FIR.FTE.48

Fire Captain/Paramedic	FIR.FTE.13
<i>Fire Captain/Paramedic</i>	FIR.FTE.14
Fire Captain/Paramedic	FIR.FTE.15
Fire Captain/Paramedic	FIR.FTE.16
Fire Captain/Paramedic	FIR.FTE.17
Fire Captain/Paramedic	FIR.FTE.46
Deputy Fire Marshal	FIR.FTE.06
Deputy Fire Marshal	FIR.FTE.07
Fire Captain	FIR.FTE.10
Fire Captain	FIR.FTE.11
Fire Captain	FIR.FTE.39
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	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/Paramedic	FIR.FTE.32
Firefighter/Paramedic	FIR.FTE.38
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
Firefighter/Paramedic	FIR.FTE.47
<i>Firefighter/Paramedic</i>	
<i>Firefighter/Paramedic</i>	
<i>Firefighter/Paramedic</i>	

	<i>Firefighter/Paramedic</i>	
	Firefighter	FIR.FTE.26
	Firefighter	FIR.FTE.28
	Firefighter	FIR.FTE.29
	Firefighter	FIR.FTE.30
	Firefighter	FIR.FTE.31
	Firefighter	FIR.FTE.33
	Firefighter	FIR.FTE.36
	Firefighter	FIR.FTE.37
	Sr Admin Support Asst	EMS.FTE.03
	Administrative Support Asst II	FIR.FTE.08
Police	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 - SRO	POL.FTE.15
	Police Officer	POL.FTE.16
	Police Officer - SRO	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
	Police Officer	POL.FTE.30
	Police Officer	POL.FTE.31
	Police Officer	POL.FTE.32
	Police Officer	POL.FTE.33
	<i>Police Officer</i>	POL.FTE.34
	Code Enforcement	POL.FTE.26
	Lead Police Records Clerk	POL.FTE.27
	Police Records Clerk/Disp II	POL.FTE.28
	Police Records Clerk/Disp II	POL.FTE.29
	Police Records Clerk/Disp II	POL.PTE.35

	Offender Crew Leader	DNC.PTE.01
	Offender Crew Leader	DNC.PTE.02
	Parking Enforcement	POL.PTE.36
	Sub Records Clerk	POL.TMP.34
	<i>Sub Offender Crew Leader</i>	DNC.TMP.03
Municipal Court	Court Security Officer	MCT.PTE.02
	Lead Court Clerk	MCT.FTE.01
	Court Clerk	MCT.FTE.02