

City of Camas 2021-2022 Budget
Parks and Recreation

Account	Description	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	Final 2020 Budget	2020 Projected	2021 Budget	2022 Budget	Notes
Parks and Recreation											
Participant Recreation											
	Salaries	\$ 228,577	\$ 235,302	\$ 148,551	\$ 163,850	\$ 169,932	\$ 188,400	\$ 146,629	\$ 178,434	\$ 181,914	
	Benefits	\$ 69,454	\$ 73,672	\$ 45,769	\$ 51,038	\$ 52,603	\$ 85,549	\$ 49,284	\$ 55,496	\$ 56,369	
	Supplies	\$ 11,911	\$ 11,749.5	\$ 10,382.4	\$ 14,196.7	\$ 9,521.9	\$ 12,121.7	\$ 7,252.9	\$ 12,452.0	\$ 12,735.0	
	Services	\$ 81,591	\$ 94,063	\$ 76,444	\$ 85,708	\$ 103,397	\$ 111,500	\$ 21,171	\$ 116,403	\$ 119,045	
	Total Participant Recreation	\$ 391,533	\$ 414,787	\$ 281,147	\$ 314,793	\$ 335,454	\$ 397,571	\$ 224,336	\$ 362,785	\$ 370,063	
Administration											
	Regular Salaries And Wages	\$ -	\$ -	\$ 94,450	\$ 104,474	\$ 110,855	\$ 115,955	\$ 112,992	\$ 115,730	\$ 117,975	
	Personnel Benefits	\$ -	\$ -	\$ 34,880	\$ 37,918	\$ 39,301	\$ 44,530	\$ 38,558	\$ 40,004	\$ 40,468	
	Services	\$ 890	\$ 1,024	\$ 110,219	\$ 24,210	\$ 137,260	\$ 146,170	\$ 4,237	\$ 196,395	\$ 52,421	
	Total Administration	\$ 890	\$ 1,024	\$ 239,549	\$ 166,602	\$ 287,415	\$ 306,654	\$ 155,788	\$ 352,129	\$ 210,864	
Community Centers											
	Salaries	\$ -	\$ -	\$ 14,191.6	\$ 16,132.6	\$ 16,009.5	\$ 16,829.7	\$ 16,776.1	\$ 17,420.0	\$ 17,755.0	
	Personnel Benefits	\$ -	\$ -	\$ 5,009	\$ 5,657	\$ 5,734	\$ 6,501	\$ 6,701	\$ 6,258	\$ 6,327	
	Supplies	\$ 3,337	\$ 3,524	\$ 3,167	\$ 3,722	\$ 3,167	\$ 3,725	\$ 2,553	\$ 3,827	\$ 3,913	
	Services	\$ 52,089	\$ 52,769	\$ 42,824	\$ 46,460	\$ 55,511	\$ 62,119	\$ 38,029	\$ 71,407	\$ 73,027	
	Total Community Centers	\$ 55,426	\$ 56,293	\$ 65,191	\$ 71,971	\$ 80,422	\$ 89,174	\$ 64,059	\$ 98,912	\$ 101,022	
Lacamas Lake Lodge											
	Salaries	\$ 50,253	\$ 65,682	\$ 14,192	\$ 16,133	\$ 16,009	\$ 16,830	\$ 16,776	\$ 17,420	\$ 17,755	
	Personnel Benefits	\$ 17,323	\$ 20,796	\$ 5,009	\$ 5,657	\$ 5,734	\$ 6,501	\$ 6,701	\$ 6,258	\$ 6,327	
	Supplies	\$ 9,304	\$ 3,553	\$ 3,740	\$ 5,470	\$ 5,456	\$ 7,460	\$ 1,192	\$ 7,663	\$ 7,837	
	Services	\$ 59,787	\$ 57,128	\$ 53,175	\$ 55,780	\$ 59,069	\$ 68,472	\$ 122,205	\$ 73,112	\$ 74,772	
	Total Lacamas Lodge	\$ 136,666	\$ 147,159	\$ 76,116	\$ 83,041	\$ 86,268	\$ 99,262	\$ 146,875	\$ 104,453	\$ 106,691	
Fallen Leaf Lake Park											
	Salaries	\$ -	\$ -	\$ 14,192	\$ 16,133	\$ 16,010	\$ 16,830	\$ 16,776	\$ 17,420	\$ 17,755	

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	Personnel Benefits	\$ -	\$ -	\$ 5,009	\$ 5,657	\$ 5,734	\$ 6,501	\$ 6,702	\$ 6,258	\$ 6,327	
	Services	\$ -	\$ -	\$ 2,766	\$ 2,669	\$ 2,920	\$ 2,322	\$ 2,294	\$ 3,010	\$ 3,079	
	Total Fallen Leaf Lake	\$ -	\$ -	\$ 21,966	\$ 24,459	\$ 24,664	\$ 25,653	\$ 25,771	\$ 26,688	\$ 27,161	
Swimming Pool											
	Total Swimming Pool	\$ 193,855	\$ 160,013	\$ 174,932	\$ 10,484	\$ -					
General Park Maintenance											
	Salaries	\$ 377,789	\$ 376,035	\$ 329,078	\$ 325,391	\$ 355,279	\$ 436,024	\$ 450,975	\$ 541,235	\$ 561,563	ODP 5 Maintenance Worker
	Personnel Benefits	\$ 181,677	\$ 157,574	\$ 161,878	\$ 152,522	\$ 195,595	\$ 249,476	\$ 312,393	\$ 292,460	\$ 296,744	ODP 5 Maintenance Worker
	Supplies	\$ 21,523	12,247	28,854	24,481	23,354	37,189	21,014	48,205	39,072	ODP 12 C Hydro Seeder
	Services	\$ 369,281	\$ 415,915	\$ 459,532	\$ 462,561	\$ 436,634	\$ 472,167	\$ 383,050	\$ 620,381	\$ 588,442	CDP 22 Grass Valley Tennis Courts
	Intergovernmental						\$ 15,000	\$ 10,006	\$ 15,410	\$ 15,759	
	Repair and Maint. of Play Equipment					\$ 67,048	\$ 75,000	\$ 20,000	\$ 75,000	\$ 325,000	CDP 24 Bleachers & ADA improvements
	Equipment					\$ 169,251			\$ 50,000	\$ 74,000	CDP 34 Large Mower/CDP 35 Turf Sweeper
	Vehicles					\$ 88,137					
	Total General Park Maintenance	\$ 950,269	961,771	979,342	964,955	1,335,298	1,284,856	1,197,437	1,642,691	1,900,580	
Trail Maintenance											
	Total Trail Maintenance	\$ -									
Open Space Maintenance											
	Total Open Space Maintenance	\$ -									
	Total Parks	\$ 1,728,640	1,741,047	1,838,244	1,636,305	2,149,521	2,203,170	1,814,266	2,587,658	2,716,381	