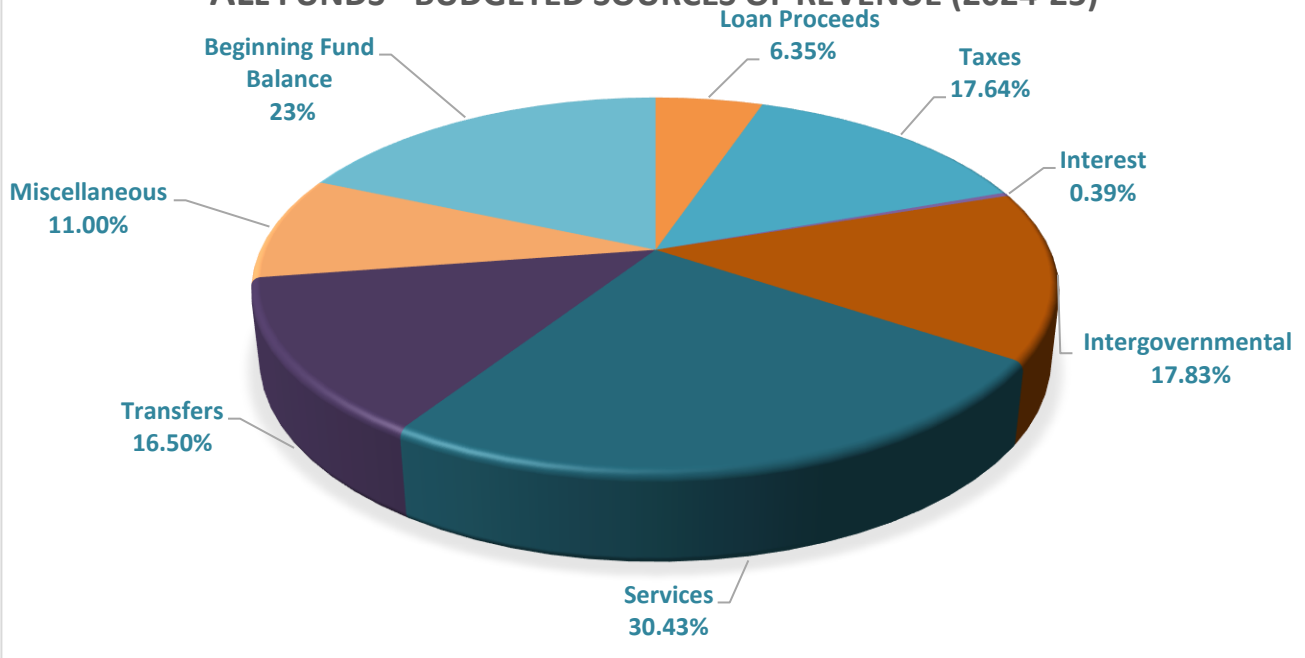


# SUMMARY OF RESOURCES AND REQUIREMENTS

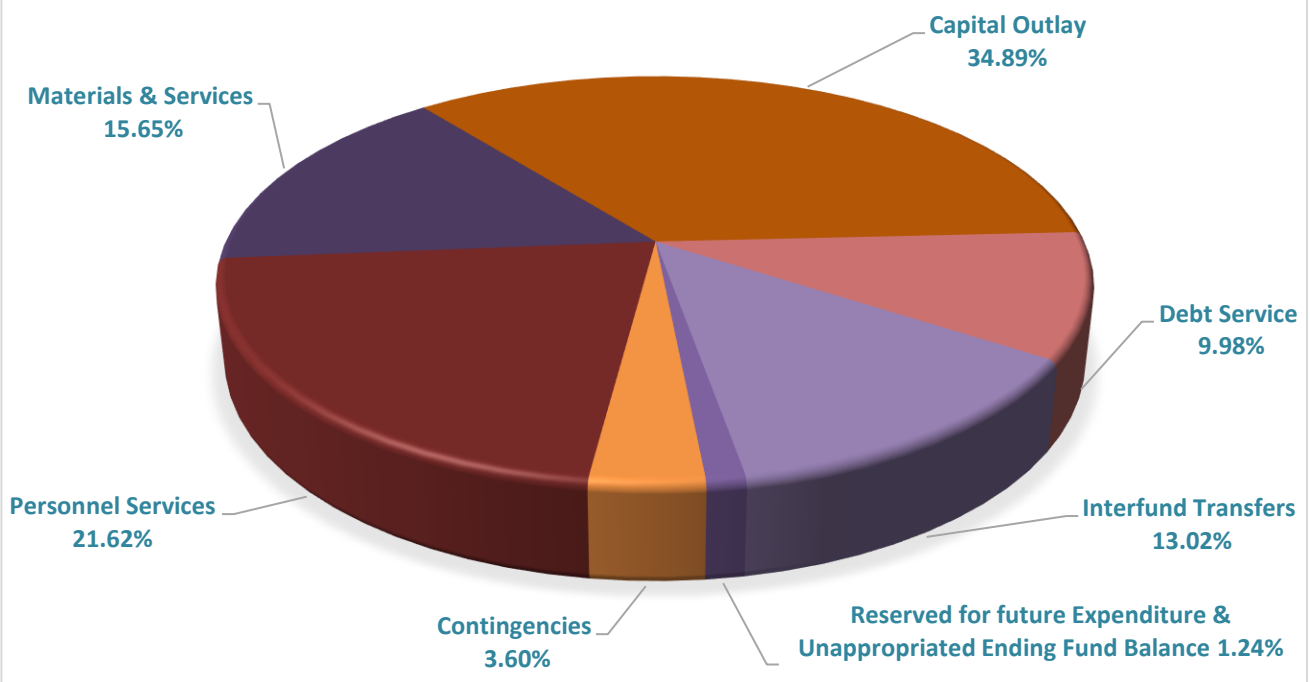
The City of Cottage Grove endeavors to provide services essential to the community and that enhance the quality of life. The table below summarizes the major resources and expenditures for all City funds. This financial data is intended to provide a broad overview of the City's budget.

	Actual 2022-23	Adopted 2023-24	Adopted 2024-25
<b>RESOURCES:</b>			
Beg. Fund Ba.l./Net Working Capital	13,845,150	14,149,378	12,651,900
Fees, Licenses, Permits, Fines, Assessments & Other Serv	11,136,722	12,297,515	13,168,570
Federal, State & Other Grants, Gifts Allocations, Donation	3,922,380	8,571,517	7,714,407
Revenue from Bonds and Other Debt	955,000	3,825,000	2,750,000
Interfund Transfers/Internal Service Reimbursements	4,974,289	5,271,250	7,138,620
All Other Resources Except Current Year Property Taxes	1,362,997	1,625,041	6,652,140
Current Year Property Taxes Received/Estimated	5,489,581	5,660,000	5,850,000
<b>Total Resources</b>	<b>\$ 41,686,119</b>	<b>\$ 51,399,701</b>	<b>\$ 55,925,637</b>
<b>REQUIREMENTS:</b>			
Personnel services	9,716,845	11,783,190	12,091,675
Materials and services	6,400,951	8,486,279	8,750,770
Capital outlay	4,179,983	20,885,219	19,511,030
Debt Service	2,822,141	2,887,270	5,579,795
Interfund transfers	4,823,281	5,166,248	7,281,085
Contingencies	0	1,688,495	2,015,072
<b>Total Requirements</b>	<b>\$ 27,943,201</b>	<b>\$ 50,896,701</b>	<b>\$ 55,229,427</b>
Unapp. Ending Balances/Reserved for Future Expenditure	13,742,918	503,000	696,210
<b>Requirements + End. Bal.</b>	<b>\$ 41,686,119</b>	<b>\$ 51,399,701</b>	<b>\$ 55,925,637</b>

### ALL FUNDS - BUDGETED SOURCES OF REVENUE (2024-25)



### ALL FUNDS - BUDGETED CATAGORIES OF EXPENSES (2024-25)



**SUMMARY OF INDIVIDUAL FUNDS - APPROVED FISCAL YEAR 2024-25**

<b>RESOURCES</b>	General	Street	Assessment	Police Communications	Narcotics Forfeiture	Bicycle & Footpath	Building Inspection	Housing Rehabilitation	Economic Development Admin. Grant	Water	Wastewater	Storm	Industrial Park	Water System Development	Wastewater System Development	Storm System Development	Street System Development	Parks System Development	General Reserve	Water Reserve	Wastewater Reserve	Storm Drain Reserve	Building Inspec Reserve	Debt Service	Housing Dev Assiat Trusts	Special Trusts	Armory Trust	TOTAL ALL FUNDS	<b>RESOURCES</b>	
Beginning Fund Balance/Net Working Capital	\$2,273,135	\$1,075,000	\$168,490	\$89,500	\$8,410	\$93,935	\$140,000	\$10,300	\$358,580	\$410,000	\$338,000	\$45,000	\$390,000	\$900,000	\$110,000	\$160,000	\$1,100,000	\$110,000	\$139,000	\$1,900,000	\$1,305,000	\$650,000	\$110,000	\$0	\$203,000	\$69,425	\$180,000	\$12,336,775	Beginning Fund Balance/Net Working Capital	
<b>REVENUES</b>																														
Current Year Property Taxes Estimated to be Received	5,850,000																												5,850,000	Current Year Property Taxes Estimated to be Received
Licenses, franchise	710,800																												710,800	Licenses, franchise
Fees & Permits	174,700						868,000																						\$1,042,700	Fees & Permits
Fines & forfeitures	70,700				0																								\$70,700	Fines & forfeitures
System development fees														200,000	50,000	40,000	200,000	40,000											\$530,000	System development fees
Charges for services	990,130			242,000						2,180,000	3,034,940	402,500								1,674,800	1,680,000	610,000							\$10,814,370	Charges for services
Federal, State and all other Grants, Gifts, Allocations and Donations	1,248,000	0		0		0			6,444,307											0						22,100	0		\$7,714,407	Federal, State and all other Grants, Gifts, Allocations and Donations
Revenue from Bonds and Other Debt	250,000	1,000,000	1,200,000																			0	300,000						\$2,750,000	Revenue from Bonds and Other Debt
Other taxes	527,100	1,250,000				8,500																							\$1,785,600	Other taxes
Interest earnings	87,500	2,500	1,500	500	100	500	2000	100		8,300	5,000	500	0	4,500	5,500	3,200	7,500	3,500	800	8,000	5,000	15,000	3,000		2,500	500	2,500	\$170,000	Interest earnings	
Miscellaneous	465,090	1,299,930					100			25,110	599,700	3,110	300,000				0				0	2,000,000					3,500	\$4,696,540	Miscellaneous	
Interfund Transfers/Internal Service Reimbursements	0	0		752,825		20,000	1,000		600,000								0		100,000	35,000	50,000	0	0	5,512,135				\$7,070,960	Interfund Transfers/Internal Service Reimbursements	
Revenue Total	\$10,374,020	\$3,552,430	\$1,201,500	\$995,325	\$100	\$29,000	\$871,100	\$100	\$7,044,307	\$2,213,410	\$3,639,640	\$406,110	\$300,000	\$204,500	\$55,500	\$43,200	\$207,500	\$43,500	\$100,800	\$1,717,800	\$1,735,000	\$2,925,000	\$3,000	\$5,512,135	\$2,500	\$92,025	\$186,000	\$43,206,077	Revenue Total	
<b>TOTAL RESOURCES</b>	<b>\$12,647,155</b>	<b>\$4,627,430</b>	<b>\$1,369,990</b>	<b>\$1,084,825</b>	<b>\$8,510</b>	<b>\$122,935</b>	<b>\$1,011,100</b>	<b>\$10,400</b>	<b>\$7,402,887</b>	<b>\$2,623,410</b>	<b>\$3,977,640</b>	<b>\$451,110</b>	<b>\$690,000</b>	<b>\$1,104,500</b>	<b>\$165,500</b>	<b>\$203,200</b>	<b>\$1,307,500</b>	<b>\$153,500</b>	<b>\$239,800</b>	<b>\$3,617,800</b>	<b>\$3,040,000</b>	<b>\$3,575,000</b>	<b>\$113,000</b>	<b>\$5,512,135</b>	<b>\$205,500</b>	<b>\$92,025</b>	<b>\$186,000</b>	<b>\$55,542,852</b>	<b>TOTAL RESOURCES</b>	
<b>REQUIREMENTS</b>																														
Personnel Services	\$6,050,410	\$572,500		\$973,160	\$2,000		\$587,695			\$1,701,455	\$1,902,535	\$301,920																	\$12,091,675	Personnel Services
Materials and Services	3,649,875	433,870	220,000	94,760	2,000	14,095	346,245	10,400		741,755	1,170,960	84,155	5,000	271,790	42,990	30,070	185,995	58,335	25,000	302,960	335,705	402,285				205,500	89,025	28,000	\$8,750,770	Materials and Services
Capital Outlay	341,000	1,410,000	1,149,990	0	2,280	98,840			7,184,000					832,710	122,510	173,130	1,121,505	95,165	214,800	2,361,155	1,160,970	2,972,975	112,000				158,000	\$19,511,030	Capital Outlay	
Debt Service							0																	5,512,135					\$5,512,135	Debt Service
Interfund Transfers	1,507,660	2,023,800		16,905	2,230	0	2,095			77,225	752,105	5,005	83,185					0		901,685	1,493,325	99,740	1,000						\$6,965,960	Interfund Transfers
Contingencies	405,000	187,260			0	10,000	75,065		218,887	102,975	152,040	60,030	601,815						0	52,000	50,000	100,000							\$2,015,072	Contingencies
Special Payments																													\$0	Special Payments
Unappropriated Ending Balance and Reserved for Future Expenditure	693,210																									3,000			\$696,210	Unappropriated Ending Balance and Reserved for Future Expenditure
<b>TOTAL REQUIREMENTS</b>	<b>\$12,647,155</b>	<b>\$4,627,430</b>	<b>\$1,369,990</b>	<b>\$1,084,825</b>	<b>\$8,510</b>	<b>\$122,935</b>	<b>\$1,011,100</b>	<b>\$10,400</b>	<b>\$7,402,887</b>	<b>\$2,623,410</b>	<b>\$3,977,640</b>	<b>\$451,110</b>	<b>\$690,000</b>	<b>\$1,104,500</b>	<b>\$165,500</b>	<b>\$203,200</b>	<b>\$1,307,500</b>	<b>\$153,500</b>	<b>\$239,800</b>	<b>\$3,617,800</b>	<b>\$3,040,000</b>	<b>\$3,575,000</b>	<b>\$113,000</b>	<b>\$5,512,135</b>	<b>\$205,500</b>	<b>\$92,025</b>	<b>\$186,000</b>	<b>\$55,542,852</b>	<b>TOTAL REQUIREMENTS</b>	

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# City of Cottage Grove, Oregon

## Organizational Chart

### COMMUNITY MEMBERS

ELECT

### MAYOR & CITY COUNCIL

*The Mayor and Council provide community leadership, develop policies to guide the City in delivering services and achieving community goals, and encourage community awareness and involvement.*

- The seven-member City Council; consisting of the Mayor who is elected for a two-year term; four councilors elected by Ward to serve four-year terms; two councilors elected at large to serve for a four-year term, are the governing body for Cottage Grove
- The Mayor presides at Council meetings.
- Council members and the Mayor perform this community service as volunteers, without compensation.

DIRECTLY APPOINTS TWO POSITIONS

### CITY MANAGER

A City Manager is appointed to:

- Implement Council policies using the resources appropriated by the Council.
- Oversee the administrative operations of the City that are delivered by City operating departments.

### MUNICIPAL JUDGE

A Municipal Judge is appointed to:

- Preside over the Cottage Grove Municipal Court
- Ensure that cases involving municipal offenses are fairly decided on a timely basis in a manner consistent with community values

ADMINISTERS CITY

CITY MANAGER'S OFFICE

COMMUNITY DEV.

COMMUNITY SERVICES

FINANCE

IT SPECIALIST

LIBRARY

POLICE DEPARTMENT

HUMAN RESOURCES

PUBLIC WORKS

# City Manager's Office

City Manager

City Attorney (Contracted)

IT Specialist (Contracted)

Head Librarian  
*1.0 FTE (Library Services)*

City Recorder/Admin. Assistant  
*1.0 FTE (City Manager)*

Librarians  
*3.0 FTE (Library Services)*

Human Resources Manager  
*1.0 FTE (Human Resources)*

Community Coordinator  
*1.0 FTE (Community Center)*

Community Coordinator Assistant  
*1.0 FTE (Community Center)*

# Finance Department

## Finance Director

Accounting Technician  
1.0 FTE (Finance)

Municipal Court Clerk  
.74 FTE (Municipal Court)

Accounts Payable Specialist  
.74 FTE  
.50 (Finance) .23 (Water)  
.22 (Wastewater) .05 (Storm Drain)

Pro Shop Manager  
1.0 FTE (Golf Course)

Finance Clerk  
1.46 FTE  
.50 (Finance) .23 (Water)  
.22 (Wastewater) .05 (Storm Drain)

Pro Shop Staff  
2.77 FTE (Golf Course)

Utilities Billing Specialist  
1.0 FTE  
.53 (Water) .42 (Wastewater)  
.05 (Storm Drain)

# Police Department

Police Chief

Captains 2.0 FTE

Administrative Aide  
.75 (Police Department)  
.25 (Police Communication)

RECORDS/EVIDENCE

Records/Evidence Coordinator  
2.0 FTE (Police Operations)

PATROL

Sergeant  
1.5 FTE  
1.35 (Police Operations)  
.10 (Police Communication)  
.05 (Police Communication 911)

COMMUNICATIONS/911

Communication Specialist  
5.0 FTE (Police Communication)

Police Officers  
12 FTE (Police Operations)

Community Service Officer  
.73 FTE (Police Operations)



# Public Works Department

## Department Divisions

Public Works Director

FACILITIES & EQUIPMENT

ENGINEERING

WASTEWATER TREATMENT

GOLF COURSE

UTILITIES

WATER TREATMENT

(See breakdown of Divisions on the following pages)

# Public Works

## Division Organization Charts

### Facilities Division

Fleet & Facilities Manager  
 1.0 FTE  
 .27 (Street) .45 (Water)  
 .20 (Wastewater) .08 (Storm)



Maintenance Worker  
 5.00 FTE  
 3.30 (Maintenance) .52 (Water)  
 .80 (Street) .38 (Wastewater)

Mechanic  
 1.0 FTE  
 .30 (Street) .50 (Water)  
 .15 (Wastewater)

Custodian  
 2.0 FTE (Maintenance)

### Utilities Division

Utilities Maintenance Supervisor  
 1.0 FTE  
 .22 (Street) .49 (Water)  
 .14 (Storm) .15 (Wastewater)



Utility Lead  
 1.0 FTE  
 .22 (Street) .49 (Water)  
 .15 (Wastewater) .14 (Storm)



Maintenance Worker  
 9.0 FTE  
 2.16 (Street) 4.06 (Water)  
 1.33 (Wastewater) 1.45 (Storm)

# Public Works

## Division Organization Charts

### Golf Course Division

Golf Course Superintendent  
1.0 FTE (Golf Course)

Assistant Golf Course Superintendent  
1.0 FTE (Golf Course)

Mechanic  
1.0 FTE  
.30 (Street) .50 (Water)

Maintenance Worker  
1.00 FTE

Groundskeepers  
3.46 FTE (Golf Course)

### Engineering Dept.

Engineering Project Coordinator  
1.0 FTE (Engineering)

### Wastewater Treatment Division

Wastewater Treatment Plant Superintendent  
1.0 FTE (Wastewater)

Wastewater Treatment Plant Operator  
3.0 FTE (Wastewater)

Wastewater Treatment Plant Signing Supervisor  
0.10 FTE (Wastewater)

### Water Treatment Division

Water Treatment Plant Superintendent  
1.0 FTE (Water)

Water Treatment Plant Operator  
3.0 FTE (Water)

# Community Development

## Community Development Director

### Planning Division

Community Development Director  
*1.0 FTE (Development)*

Associate Planner  
*1.0 FTE (Development)*

Planning & Building Permit  
Specialist  
*1.0 FTE*  
*.05 (Engineering) .20 (Water)*  
*.45 (Development)*  
*.25 (Wastewater) .05 (Storm)*

### Building Inspection Division

Senior Building Permit  
Specialist/Commercial Inspector  
*1.0 FTE (Building Inspection)*

Electrical Inspector  
*1.0 FTE (Building Inspector)*

Residential Building Inspector  
*1.0 FTE (Building Inspection)*

Building Inspector  
*.08 FTE (Building Inspection)*

# REVENUE OVERVIEW

## GENERAL FUND

The principal sources of revenue in the General Fund are property taxes, franchise fees, state shared revenues, grants, and charges for administrative services from other funds.

## SPECIAL REVENUE FUNDS

Special revenue funds account for specific purpose revenues received primarily from intergovernmental sources, charges for service, or taxes such as the State and Local motor vehicle fuel tax, inspection fees, building permit fees, 9-1-1 tax, and grant receipts.

- Street Fund
- Assessment Fund
- Narcotics Forfeiture Fund
- Police Communications Fund
- Bicycle & Footpath Fund
- Building Inspection Program Fund
- Housing Rehabilitation Fund
- Economic Development Administration Grant Fund

## ENTERPRISE FUNDS

These funds account for goods and services provided on a continuing basis to the public. User fees are charged for the services. An enterprise fund is managed similarly to private business and is structured to be self-supporting. Water, wastewater, and storm drainage fees, and rent or sale of property, generate revenue in these funds.

- Water Fund
- Wastewater Fund
- Storm Drain Utility Fund
- Industrial Park Operations Fund

## CAPITAL PROJECTS FUNDS

Capital Project Funds account for the receipt of fees derived from charges the City imposes on new development through system development fees (SDC).

- Water SDC Fund
- Wastewater SDC Fund
- Storm Drain SDC Fund
- Street SDC Fund
- Park SDC Fund

## RESERVE FUNDS

A type of special revenue fund, a Reserve Fund is established to accumulate money for the cost of any service, project, property, or equipment. Reserve fund revenue is transferred from other funds or through special fees (surcharges).

- General Reserve Fund
- Water Reserve Fund
- Storm Drain Reserve Fund
- Building Inspection Reserve Fund

## TRUST OR FIDUCIARY FUNDS

- Wastewater Reserve Fund

Revenues donated to be used for specified purposes are accounted for in these funds. The stipulations upon the donation may require that only the interest income be used. Donations, memorials, or gifts from citizens or organizations make up the revenue source for these funds.

- Special Trusts Fund
- Armory Trust Fund
- Housing Development Assistance Trust Fund

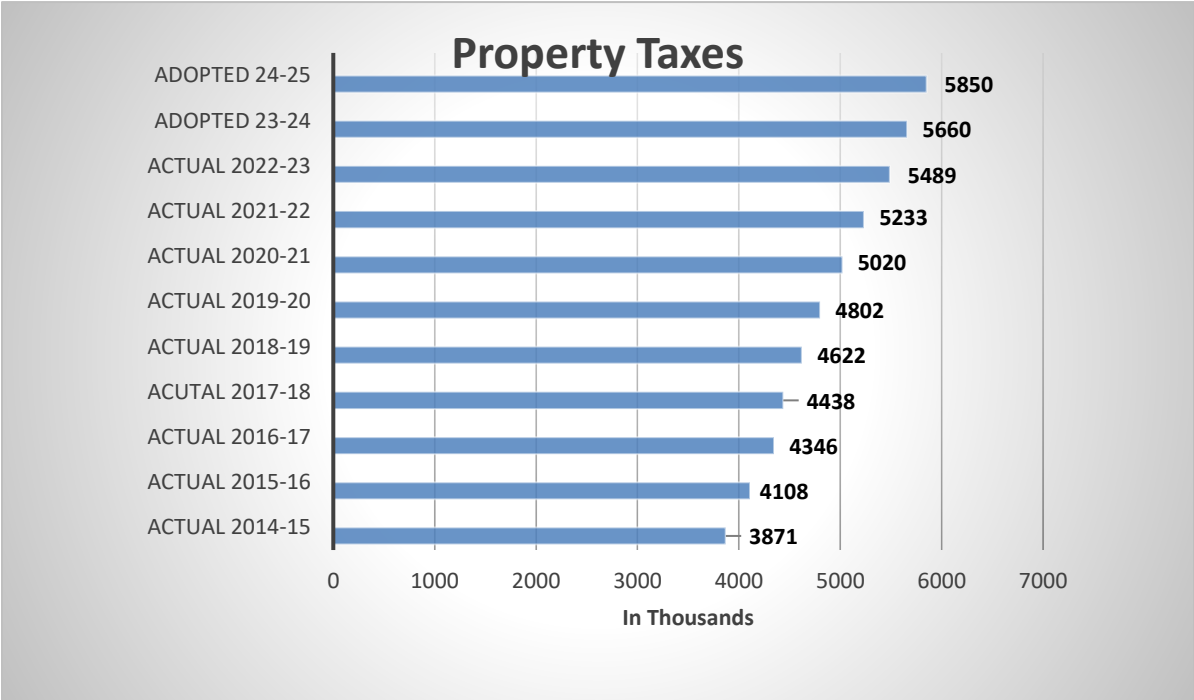
# GENERAL FUND REVENUES

## GENERAL FUND

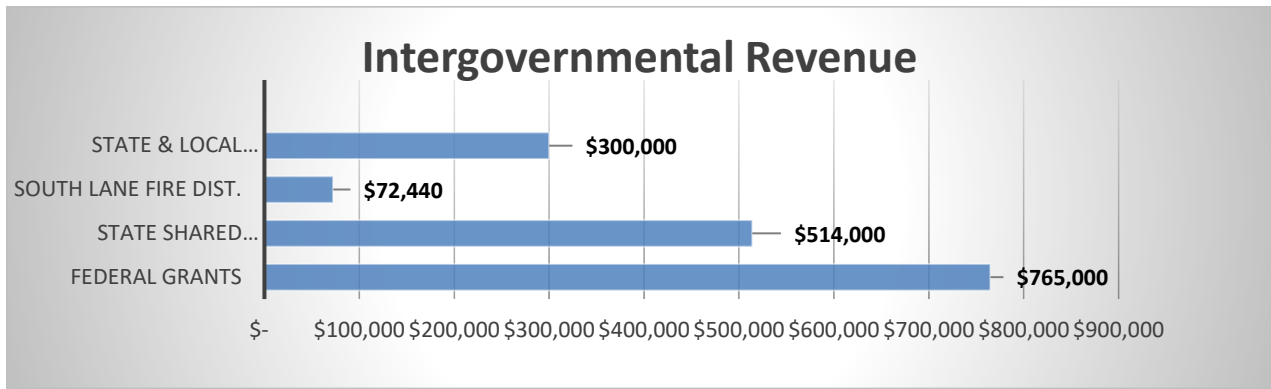
The General Fund is used to account for all revenues and expenditures of a general nature not required to be recorded in another fund. The primary revenues are described below.

Property taxes comprise 51.88% of the total revenues, not including grant funds. The taxes are generated from a \$7.2087 tax rate per \$1,000 of assessed values. The county assessor determines the assessed value of the property, bills, and collects the taxes and remits collections to the City. The proposed 24-25 budget is based upon 2.5% growth in assessed value.

Taxes for 2024-25 will be billed late October 2024, and can be paid in thirds on November 15, February 15, and May 15. Discounts are offered for payment made in full in November and February. For more information about property taxes refer to the Property Tax Summary. Budgeted taxes are less than levied amounts due to estimated uncollectable, delinquencies and discounts.

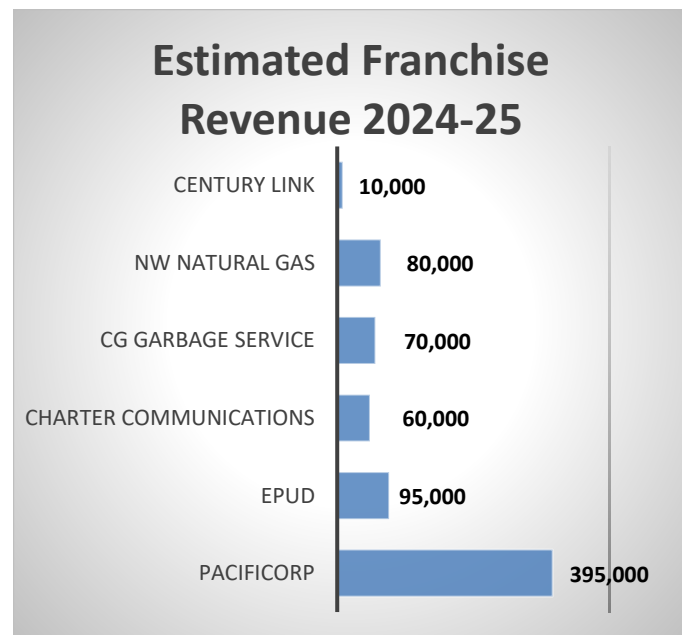


Intergovernmental revenues come from State shared revenues which include alcoholic beverage tax, cigarette tax, marijuana tax, state shared revenues; federal/state grants, and South Lane Fire and Rescue District for PERS UAL debt reimbursement. These sources total \$1 or 22% of the fund’s total. The revenues are allocated by various formulas.



Franchise fees are the fifth largest revenue source and comprise approximately 5.6% of the total revenues. These fees are charged to various utilities for use of public right-of-way. The proposed 2024-25 budget is based upon trend analysis and speculation of the future economy. The fees are based upon a percentage of net sales within city limits. The franchise fees were last increased fiscal year 13-14; a 1.5% increase for electric utilities and a 2% increase for natural gas. The total percentage for both electric and natural gas is 5% of gross revenues. Telecommunications and cable franchise fees are currently at 7%. The sanitation franchise fee is currently 3.5%. The estimated percentages of total franchise fees to be collected by utility category for fiscal year 2024-25 are as follows:

- Century Link – 1.41%
- Natural Gas Northwest Natural Gas 11.27%
- Cottage Grove Garbage Service – 9.86%
- Charter Communications – 8.45%
- Emerald People’s Utility District – 13.38%
- PacifiCorp – 55.63%



The General Fund also receives Administrative Fees from a number of Enterprise Funds, Reserve Funds, and Capital Project Funds. The fees are allocated based on the amount of expenditures incurred in those funds the preceding year. The proposed budget includes a 2% increase to the Administrative Fees.

Certain departments provide services for which fees can be charged or fines can be assessed.



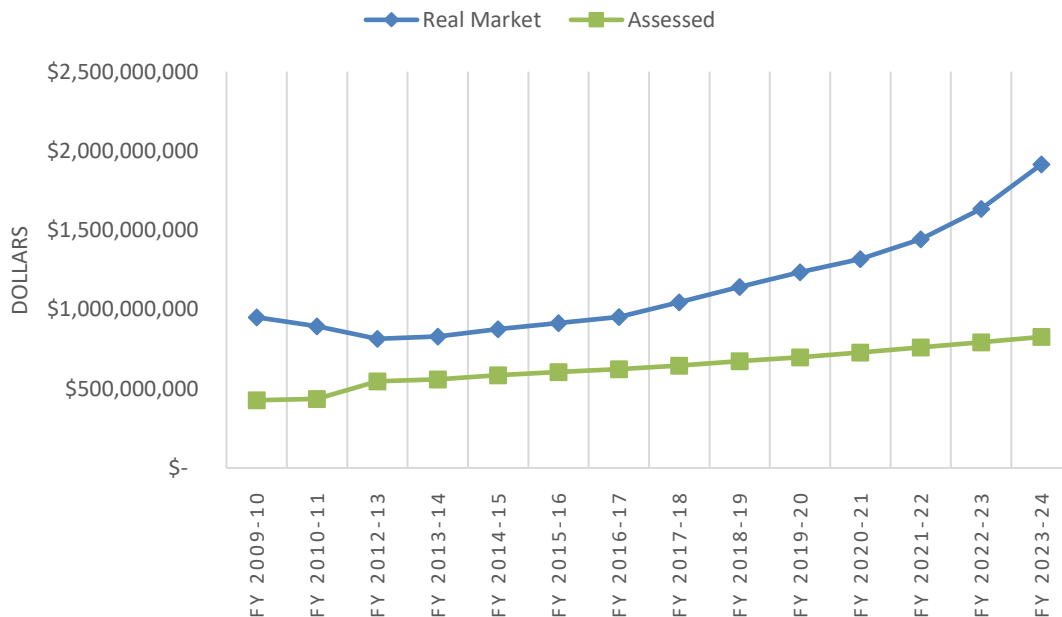
# PROPERTY TAX SUMMARY

The State of Oregon has a constitutional limit on property taxes for governmental operations. Under the limitation, tax revenue is separated into those for public schools and those for local governments. The limitation specifies a maximum rate for all local government operations of \$10.00 per \$1,000 of real market value, while schools are similarly limited to a \$5.00 maximum rate.

In May 1997, voters approved Measure 50 which separated real market value from assessed value and rolled back assessed values to 90% of tax year 1995-96 and limited future increases of taxable assessed values to 3% per year, except for major improvements. Tax rates are now fixed and not subject to change. Voters may approve local initiatives above the fixed rate provided a majority of voters approve the initiative at a general election either in an even numbered year, or at any other election in which at least 50% of registered voters cast a ballot.

Cottage Grove’s permanent tax rate is \$7.2087 per \$1,000 of assessed valuation. Taxes from the permanent rate are recorded in the General Fund. No local initiative is outstanding for property taxes in this proposed budget.

## REAL MARKET VS ASSESSED VALUES



The real market value at fiscal year-end 2023-24 was \$1,915,557,642; the assessed value was \$826,788,098; assessed value was approximately 43.16% of market value.

# Where Every Penny of Your Tax Dollar Goes

DEPARTMENT	FY 2024-25 PROPOSED
<b>Administrative:</b>	
City Council	62,310
City Manager	539,895
Finance	517,265
Community Services	309,485
Community Promotions	198,000
Human Resources	158,705
<b>Total Administration</b>	<b>1,785,660</b>
<b>Public Safety:</b>	
Police Operations	4,190,250
Municipal Court	117,925
Court Support Services	86,950
<b>Total Public Safety</b>	<b>4,395,125</b>
<b>Public Works:</b>	
Maintenance	850,995
Engineering	273,815
Broadband Services	396,290
Development	1,553,910
<b>Total Public Works</b>	<b>3,075,010</b>

DEPARTMENT	FY 2024-25 PROPOSED
<b>Library Services:</b>	
Library	494,690
<b>Total Library Services</b>	<b>494,690</b>
<b>TOTALS:</b>	<b>9,750,485</b>
<b>Internal Support Department:</b>	
Materials & Services	308,000
Trsfr to Debt Service	754,835
Trsfr to S.Lane Comm.	752,825
Contingency	405,000
<b>Total Internal Support Dept.</b>	<b>2,220,660</b>
<b>TOTAL GENERAL FUND</b>	<b>11,971,145</b>

The Internal Support Department includes an Unappropriated Ending Fund Balance of \$676,010



# PERSONNEL SERVICES SUMMARY

DEPARTMENT	POSITION	GROUP	SALARY RANGE	2023 FTE	2024 FTE	2025 FTE	Change
City Manager	City Manager	Exempt	Contracted	1.0	1.0	1.0	0.0
City Manager	Assistant City Manager	Exempt	\$81,252-\$103,704	1.0	1.0	0.0	-1.0
City Manager	City Recorder	Exempt	\$65,376-\$83,436	1.0	1.0	1.0	0.0
City Manager	HR Manager	Exempt	\$65,376-\$83,436	0.0	0.0	1.0	1.0
<b>CITY MANAGER TOTAL</b>				<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
Finance	Finance Director	Exempt	\$97,248-\$124,116	1.0	1.0	1.0	0.0
Finance	Accounting Technician	General	\$54,852-\$70,008	1.0	1.0	1.0	0.0
Finance	Payroll/HR Specialist	Exempt	\$54,852-\$70,008	1.0	1.0	0.0	-1.0
Finance	Finance Clerk (hourly)	Exempt	\$19.38-\$24.74/hr	1.42	1.48	1.46	-0.02
Finance	Accounts Payable Specialist (hourly)	Exempt	\$23.17-\$29.58/hr	0.0	0.74	0.74	0.0
Finance	Court Clerk (hourly)	Exempt	\$23.17-\$29.58/hr	0.74	0.74	0.74	0.0
Finance	Utility Billing Specialist	General	\$50,124-\$63,972	1.0	1.0	1.0	0.0
<b>FINANCE TOTAL</b>				<b>6.16</b>	<b>6.96</b>	<b>5.94</b>	<b>-1.02</b>
Police	Police Chief	Exempt	Contracted	1.0	1.0	1.0	0.0
Police	Police Captain	Exempt	\$94,632-\$120,768	1.0	2.0	2.0	0.0
Police	Police Sergeant	Police Guild	\$90,828-\$100,128	3.0	3.0	2.25	-0.75
Police	Administrative Aide	Exempt	\$54,852-\$70,008	1.0	1.0	1.0	0.0
Police	Patrol Officers	Police Guild	\$63,348-\$80,844	13.0	13.0	12.0	-1.0
Police	Community Service Officers (hourly)	Exempt	\$20.14-\$25.70/hr	1.4	0.7	0.7	0.0
Police	Records/Evidence Coordinator	Police Guild	\$50,820-\$64,860	2.0	2.0	2.0	0.0
Police	Communication Specialist Lead	Police Guild	\$61,424-\$63,290	1.0	1.0	0.0	-1.0
Police	Communication Specialist	Police Guild	\$49,644-\$63,353	5.0	5.0	6.0	1.0
Police	Temporary Worker	Exempt	\$7,200-\$7,200	0.17	0.17	0.00	-0.17
<b>POLICE TOTAL</b>				<b>28.57</b>	<b>28.9</b>	<b>27.0</b>	<b>-1.92</b>
Library Services	Head Librarian	Exempt	\$73,692-\$94,056	1.0	1.0	1.0	0.0
Library Services	Librarians	General	\$44,328-\$56,568	2.0	2.0	2.0	0.0
Library Services	Librarians (hourly)	General	\$20.51-\$26.18/hr	1.0	1.00	1.00	0.0
<b>LIBRARY SERVICES TOTAL</b>				<b>4.00</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>
Community Services	Community Coordinator	Exempt	\$73,608-\$93,948	1.0	1.0	1.0	0.0
Community Services	Community Coordinator Assistant	General	\$50,124-\$63,972	1.0	1.0	1.0	0.0
<b>COMMUNITY SERVICES TOTAL</b>				<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
Community Development	Community Development Director	Exempt	\$97,248-\$124,116	0.0	0.0	1.0	1.0
Community Development	City Planner	Exempt	\$73,608-\$93,948	1.0	1.0	0.0	-1.0
Community Development	Associate City Planner	General	\$54,624-\$69,720	1.0	1.0	1.0	0.0
Community Development	Building Official	Exempt	\$94,632-\$120,768	1.0	1.0	1.0	0.0
Community Development	Residential Building Inspector	General	\$64,620-\$86,304	1.0	1.0	1.0	0.0
Community Development	Electrical Inspector	Exempt	\$82,764-\$105,636	1.0	1.0	1.0	0.0
Community Development	Building Inspector(hourly)	Exempt	\$6,000 -\$6,000	0.08	0.08	0.08	0.0
<b>COMMUNITY DEVELOPMENT TOTAL</b>				<b>5.1</b>	<b>5.1</b>	<b>5.1</b>	<b>0.0</b>
Public Works	Public Works & Development Director	Exempt	\$101,952-\$130,128	1.0	1.0	1.0	0.0
Public Works	Water Treatment Plant Superintendent	Exempt	\$73,685-\$94,046	1.0	1.0	0.0	-1.0
Public Works	Wastewater Treatment Plant Superintendent	Exempt	\$73,685-\$94,046	1.0	1.0	0.0	-1.0
Public Works	Water/Wastewater Plant Supervisor	Exempt	\$91,200-\$116,388	0.0	0.0	1.0	1.0
Public Works	Wastewater Signing Supervisor	Exempt	\$24,000-\$24,000	0.0	0.1	0.1	0.0
Public Works	Fleet & Facilities Manager	Exempt	\$73,692-\$94,056	1.0	1.0	1.0	0.0
Public Works	Utility Maintenance Supervisor	Exempt	\$73,692-\$93,946	1.0	1.0	1.0	0.0
Public Works	Golf Course Superintendent	Exempt	\$73,692-\$94,056	1.0	1.0	1.0	0.0
Public Works	Engineering Project Coordinator	General	\$54,624-\$69,720	1.0	1.0	1.0	0.0
Public Works	Utility Maintenance Worker	Laborers	\$48,804-\$74,352	23.0	24.0	24.0	0.0
Public Works	Administrative Aide	General	\$50,124-\$63,972	2.0	2.0	2.0	0.0
Public Works	Building Permit Specialist/Code Compliance	General	\$50,124-\$63,972	1.0	1.0	0.0	-1.0
Public Works	Temporary Worker - Public Works (hourly)	Exempt	\$14.70-\$14.70/hr	1.39	1.39	0.73	-0.66
Public Works	Custodian	General	\$39,372-\$50,256	2.0	2.0	2.0	0.0
Public Works	Pro Shop Manager	Exempt	\$73,692-\$94,056	1.0	1.0	1.0	0.0
Public Works	Pro Shop Assistant	General	\$47,256-\$60,312	0.0	0.0	1.0	1.0
Public Works	Pro Shop Assistants (hourly)	Exempt	\$16.91-\$21.59/hr	1.7	1.7	1.49	-0.21
Public Works	Regular Part Time Worker - Golf (hourly)	Exempt	\$16.91-\$21.59/hr	3.46	2.77	2.77	0.00
Public Works	Temporary Worker - Planning (hourly)	Exempt	\$14.70 -\$14.70	0.22	0.22	0.00	-0.22
<b>PUBLIC WORKS TOTAL</b>				<b>42.77</b>	<b>43.18</b>	<b>41.09</b>	<b>-2.09</b>
<b>CITY WIDE TOTAL</b>				<b>91.58</b>	<b>93.09</b>	<b>88.06</b>	<b>-5.03</b>

