FUND DESCRIPTIONS

The City's financial operations are budgeted and accounted for in the funds described below. The funds are grouped by major types, as set forth by the Governmental Accounting Standards Board (GASB).

GENERAL FUND

The General Fund accounts for resources devoted to support the services associated with local government. Operations within the General Fund are City Council, City Manager, Finance, Police Operations, Municipal Court, Municipal Court Support Services, Youth Peer Court, Maintenance, Engineering, Broadband Services, Development, Library Services, Community Services, Community Promotions and Internal Support Department. Also any other activity for which a special fund has not been created.

SPECIAL REVENUE FUNDS

These funds account for the proceeds of specific revenues sources that are legally restricted to expenditure for specified purposes. They include the Street Fund, Assessment Fund, Police Communications Fund, Narcotics Forfeiture Fund, Bicycle and Foot Path Fund, Building Inspection Program Fund, and the Housing Rehabilitation Fund.

ENTERPRISE FUNDS

Enterprise funds account for goods and services provided on a continuing basis to the public and are structured to be self-supporting. Enterprise funds are operated in a manner similar to private business enterprises. The costs of providing goods and services on a continuing basis are financed or recovered primarily through user charges. The City's Enterprise Funds are:

Water Fund – Dedicated to the production and distribution of high quality water.

Wastewater Fund – Dedicated to operations and maintenance of the wastewater collection and treatment system.

Storm Drain Utility Fund – Dedicated to the collection and conveyance of storm water to the various river outfalls.

Industrial Park Operations Fund – Dedicated to the continued maintenance of city-owned properties that are for sale, as well as maintenance of the city-owned property within the Industrial Park.

CAPITAL PROJECTS FUNDS

Capital Project Funds account for and budget the receipt of fees derived from charges the City imposes on new development. Funds can only be used on specific projects as designated by an ordinance. Capital Project Funds include the Water System Development Charges (SDC), Wastewater SDC, Storm Drain SDC, Street SDC, and Parks SDC.

RESERVE FUNDS
A reserve fund is a type of special revenue fund established to accumulate resources from one fiscal year to another for the cost of any service, project, property, or equipment that can be legally spent. Under Local Budget Law a Reserve Fund is the appropriate way to save money from year to year. Reserve funds are created by Ordinance for specific purposes. The City of Cottage Grove has the following Reserve Funds: General Reserve Fund, Water Reserve Fund, Wastewater Reserve Fund, Storm Drain Reserve Fund, and Building Inspection Reserve Fund.

DEBT SERVICE
The City has established the Debt Service Fund to account for the accumulation of resources for the payment of principal, interest, and fees associated with long-term debt.

TRUST OR FIDUCIARY FUND
Revenues donated to the City 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. Oregon Law establishes specific rules for handling private donations to the City for specific purposes. They include the Special Trusts Fund, Housing Development Assistance Trust Fund and the Armory Trust Fund.

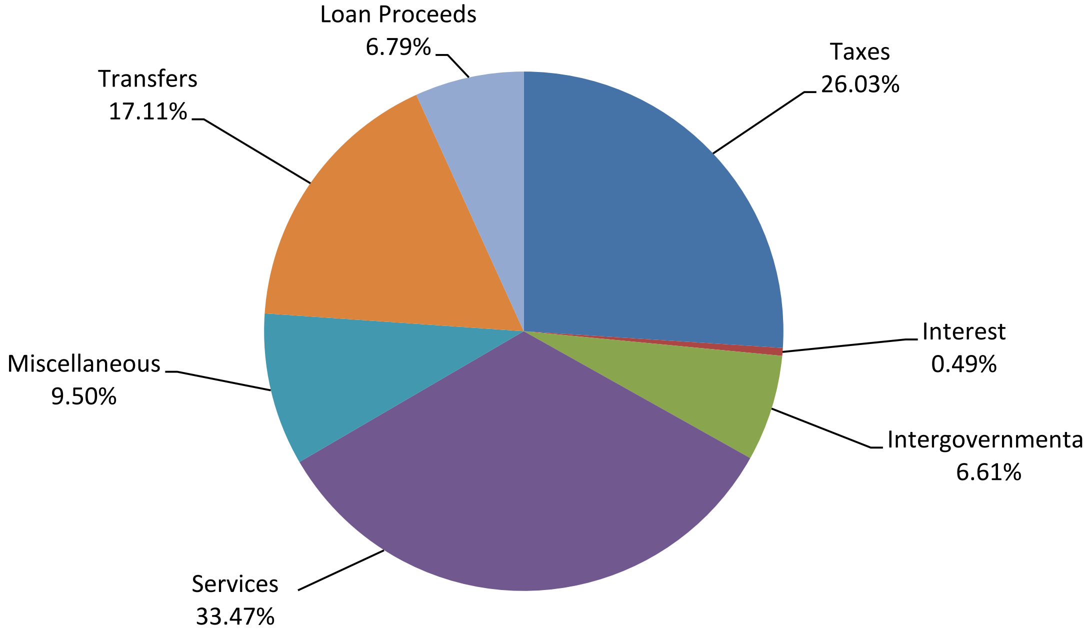
CITY OF
COTTAGE GROVE
OREGON

SUMMARY OF RESOURCES AND REQUIREMENTS

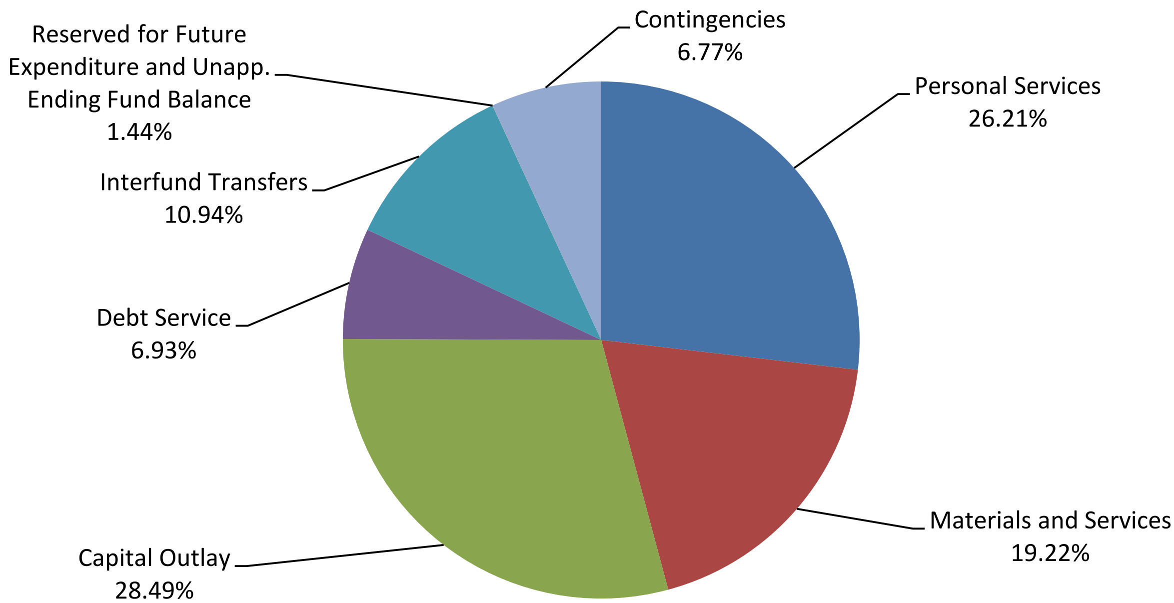
The City of Cottage Grove endeavors to provide services essential to the community and that enhance the quality of life. The table below summarizes the major resources and expenditures for all City funds. This financial data is intended to provide a broad overview of the City's budget. Two-year comparisons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

	Actual 2018-19	Actual 2019-20	Budget 2020-21	Adopted 2021-22
RESOURCES:				
Taxes	6,382,198	6,286,535	6,389,285	6,610,090
Interest	285,843	176,150	146,245	123,610
Intergovernmental	941,700	3,398,225	2,588,565	1,679,875
Services	9,815,027	7,940,140	8,362,170	8,500,510
Miscellaneous	1,350,542	2,184,435	2,353,785	2,411,675
Transfers	3,478,551	4,026,075	3,796,825	4,346,670
Loan proceeds	0	9,079,600	1,190,000	1,725,000
Beginning fund balance	11,594,751	11,313,890	15,400,245	14,923,313
Total Resources	33,848,612	44,405,050	40,227,120	40,320,743
REQUIREMENTS:				
Personnel services	7,651,452	9,119,495	9,410,920	10,567,325
Materials and services	5,005,405	8,276,075	7,392,285	7,749,905
Capital outlay	3,426,984	17,292,255	14,668,765	11,486,903
Debt Service	2,322,150	2,795,410	2,702,705	2,794,015
Interfund transfers	3,407,642	4,052,140	3,847,280	4,412,475
Reserved for Future Exp.	3,000	11,750	13,000	3,000
Contingencies	0	2,280,925	1,603,940	2,728,080
Total Requirements	21,816,633	43,828,050	39,638,895	39,741,703
Ending Balance	12,031,979	577,000	588,225	579,040
Requirements + End. Bal.	33,848,612	44,405,050	40,227,120	40,320,743

All Funds - Budgeted Sources of Revenue (2021-22)



All Funds - Budgeted Categories of Expenses (2021-22)



City of
Cottage Grove
Oregon

SUMMARY OF INDIVIDUAL FUNDS - ADOPTED FOR FISCAL YEAR 2021-22

RESOURCES	General	Street	Assessment	Police Communications	Narcotics Forfeiture	Bicycle & Footpath	Building Inspection	Housing Rehabilitaition	Water	Wastewater	Storm	Industrial Park
Beginning Fund Balance/Net Working Capital	$2.275.720	$63.880	$165.000	$131.000	$98.000	$20.000	$120.000	$9.900	$850.000	$850.000	$180.000	$875.000
REVENUES												
Current Year Property Taxes Estimated to be Received	5.049.000											
Licenses, franchise	695.000											
Fees & Permits	23.000						722.560					
Fines & forfeitures	114.700				24.165							
System development fees												
Charges for services	654.570								1.895.000	2.205.940	400.000	
Federal, State and all other Grants, Gifts, Allocations and Donations	1.093.375	115.000		437.000								
Revenue from Bonds and Other Debt	525.000		1.200.000									
Other taxes	409.000	1.144.400				7.690						
Interest earnings	20.000	0	850	1.000	500	100	1500	50	9.000	4.000	2.000	300
Miscellaneous	175.050	3.500					200		5.900	15.900	1.600	
Interfund Transfers/Internal Service Reimbursements	0	51.000		628.530		20.000	1.000					
Revenue Total	$8.758.695	$1.313.900	$1.200.850	$1.066.530	$24.665	$27.790	$725.260	$50	$1.909.900	$2.225.840	$403.600	$300
TOTAL RESOURCES	**$11,034,415**	**$1,377,780**	**$1,365,850**	**$1,197,530**	**$122,665**	**$47,790**	**$845,260**	**$9,950**	**$2,759,900**	**$3,075,840**	**$583,600**	**$875,300**
REQUIREMENTS												
Personnel Services	$5.441.235	$455.325		$1.100.415	$16.170		$458.125		$1.461.510	$1.370.750	$263.795	
Materials and Services	2.770.060	367.530	220.000	81.175	30.045	7.790	227.910	9.950	670.145	873.410	130.275	75.080
Capital Outlay	583.500	370.470	1.145.850	1.000	36.500	40.000						
Debt Service												
Interfund Transfers	1.382.260	94.180		14.940	1.975	0	51.860		213.970	432.705	139.375	101.370
Contingencies	278.320	90.275			37.975		107.365		414.275	398.975	50.155	698.850
Special Payments												
Unappropriated Ending Balance and Reserved for Future Expenditure	579.040											
TOTAL REQUIREMENTS	**$11,034,415**	**$1,377,780**	**$1,365,850**	**$1,197,530**	**$122,665**	**$47,790**	**$845,260**	**$9,950**	**$2,759,900**	**$3,075,840**	**$583,600**	**$875,300**

RESOURCES	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 Assist Trusts	Special Trusts	Armory Trust	TOTAL ALL FUNDS	RESOURCES
Beginning Fund Balance/Net Working Capital	$1.800.000	$400.000	$550.000	$1.200.000	$400.000	$0	$1.100.000	$1.500.000	$1.850.000	$78.750	$0	$100.300	$30.208	$275.555	$14.923.313	Beginning Fund Balance/Net Working Capital
REVENUES																**REVENUES**
Current Year Property Taxes Estimated to be Received															$5.049.000	Current Year Property Taxes Estimated to be Received
Licenses, franchise															$695.000	Licenses, franchise
Fees & Permits															$745.560	Fees & Permits
Fines & forfeitures															$138.865	Fines & forfeitures
System development fees	200.000	50.000	40.000	100.000	40.000										$430.000	System development fees
Charges for services							1.460.000	1.285.000	600.000						$8.500.510	Charges for services
Federal, State and all other Grants, Gifts, Allocations and Donations													18.500	16.000	$1.679.875	Federal, State and all other Grants, Gifts, Allocations and Donations
Revenue from Bonds and Other Debt															$1.725.000	Revenue from Bonds and Other Debt
Other taxes															$1.561.090	Other taxes
Interest earnings	20.000	2.000	2.500	6.000	2.500	10	20.000	15.000	14.000	250			50	2.000	$123.610	Interest earnings
Miscellaneous				200.000				100							$402.250	Miscellaneous
Interfund Transfers/Internal Service Reimbursements						190.000	100.000	325.000	112.125	25.000	2.794.015	100.000			$4.346.670	Interfund Transfers/Internal Service Reimbursements
Revenue Total	$220.000	$52.000	$42.500	$306.000	$42.500	$190.010	$1.580.000	$1.625.100	$726.125	$25.250	$2.794.015	$100.000	$18.550	$18.000	$25.397.430	Revenue Total
TOTAL RESOURCES	**$2,020,000**	**$452,000**	**$592,500**	**$1,506,000**	**$442,500**	**$190,010**	**$2,680,000**	**$3,125,100**	**$2,576,125**	**$104,000**	**$2,794,015**	**$200,300**	**$48,758**	**$293,555**	**$40,320,743**	**TOTAL RESOURCES**
REQUIREMENTS																**REQUIREMENTS**
Personnel Services															$10.567.325	Personnel Services
Materials and Services	330.040	259.000	209.675	232.900	63.035	30.100	344.680	238.600	325.965			200.300	45.240	7.000	$7.749.905	Materials and Services
Capital Outlay	1.689.960	193.000	382.825	1.273.100	379.465	100.000	1.390.000	1.450.000	2.061.160	103.000			518	286.555	$11.486.903	Capital Outlay
Debt Service											2.794.015				$2.794.015	Debt Service
Interfund Transfers							894.280	993.995	90.565	1.000					$4.412.475	Interfund Transfers
Contingencies						59.910	51.040	442.505	98.435						$2.728.080	Contingencies
Special Payments															$0	Special Payments
Unappropriated Ending Balance and Reserved for Future Expenditure													3.000		$582.040	Unappropriated Ending Balance and Reserved for Future Expenditure
TOTAL REQUIREMENTS	**$2,020,000**	**$452,000**	**$592,500**	**$1,506,000**	**$442,500**	**$190,010**	**$2,680,000**	**$3,125,100**	**$2,576,125**	**$104,000**	**$2,794,015**	**$200,300**	**$48,758**	**$293,555**	**$40,320,743**	**TOTAL REQUIREMENTS**

CITY OF
COTTAGE GROVE
OREGON

Organizational Chart Legend

Chief of Police
.80 (Police Operations)
.20 (Police Communications)

-Top heading is the position title.

-This indicates where the position is budgeted and the full-time equivalent (FTE) in each fund,department, and/or division.

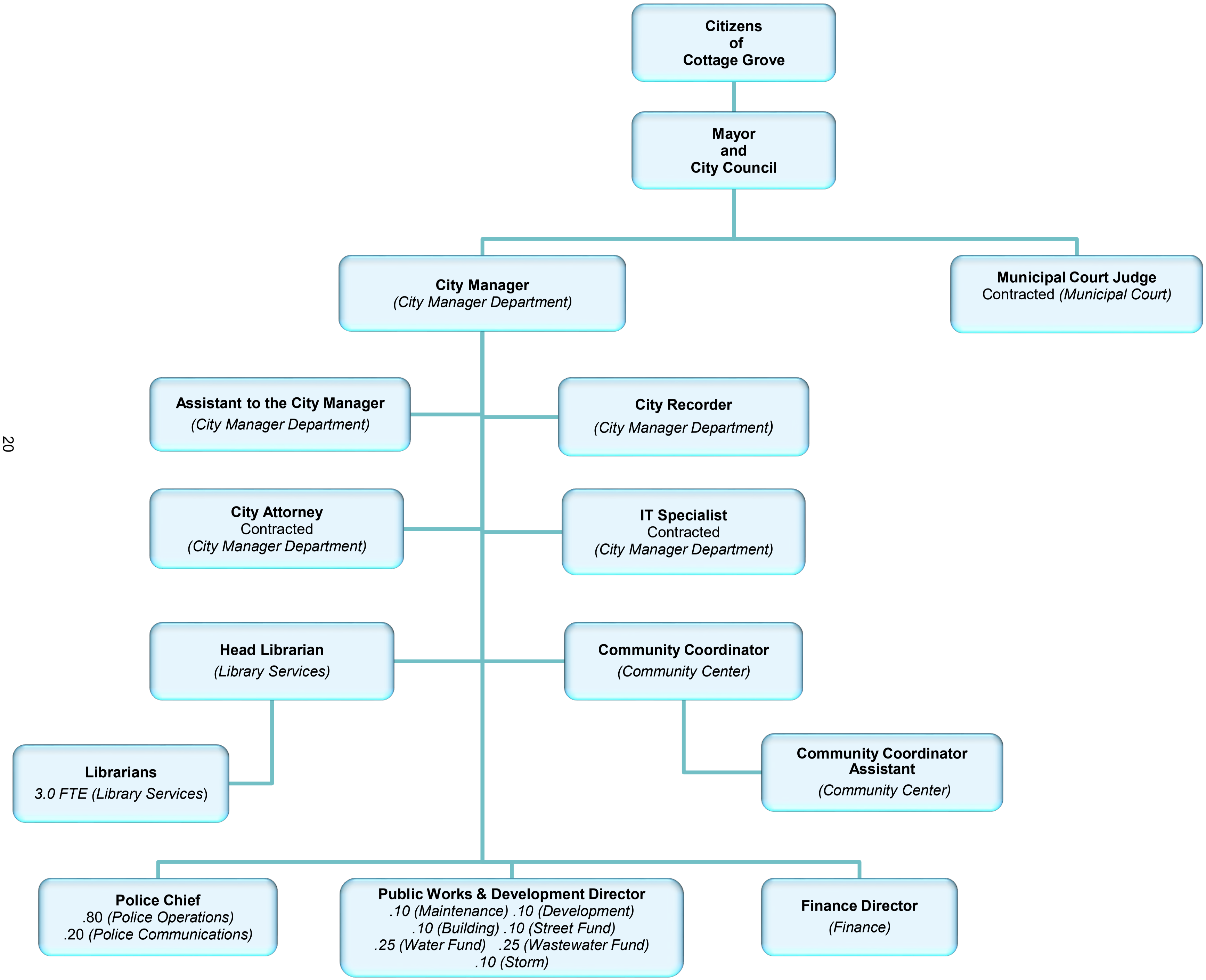
-The full-time equivalent is calculated by dividing the number of hours budgeted by 2080 hours (40hrs/week x 52 weeks).

Abbreviation Legend

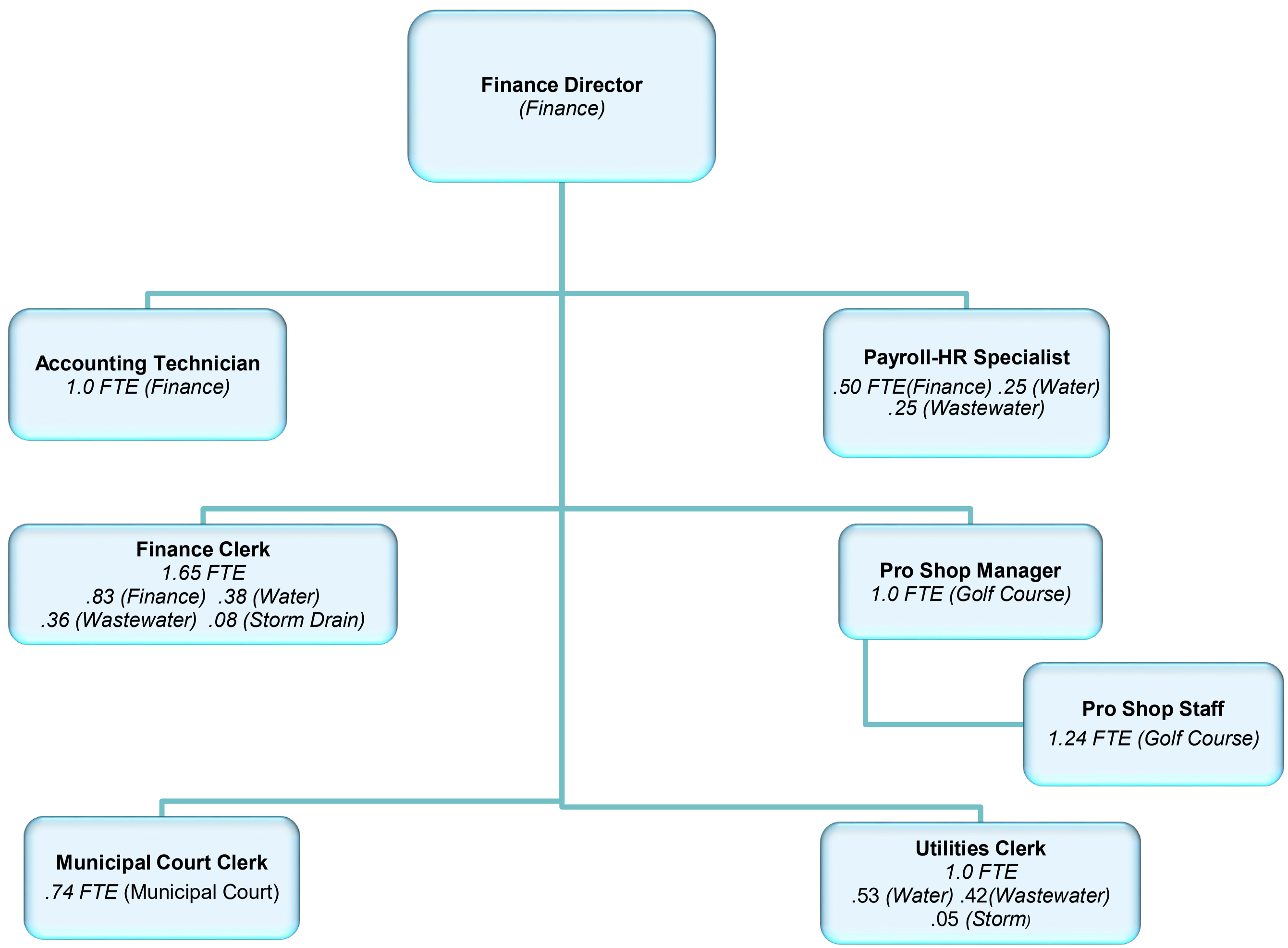
Asst. - Assistant
Bldg. Inspec. – Building Inspection Program Fund
Bldg Maint. – Building Maintenance
Dir. - Director
Eng.. – Engineering
Equip. – Equipment
FTE – Full-Time Equivalent
Groundskpr. – Groundskeeper

MW I,II,III – Maintenance Worker 1,2 or 3
Supr. – Supervisor
Supt. – Superintendent
Tech. - Technician
WTP – Water Treatment Plant
WTR – Water
WW – Wastewater
WWTP – Wastewater Treatment Plant

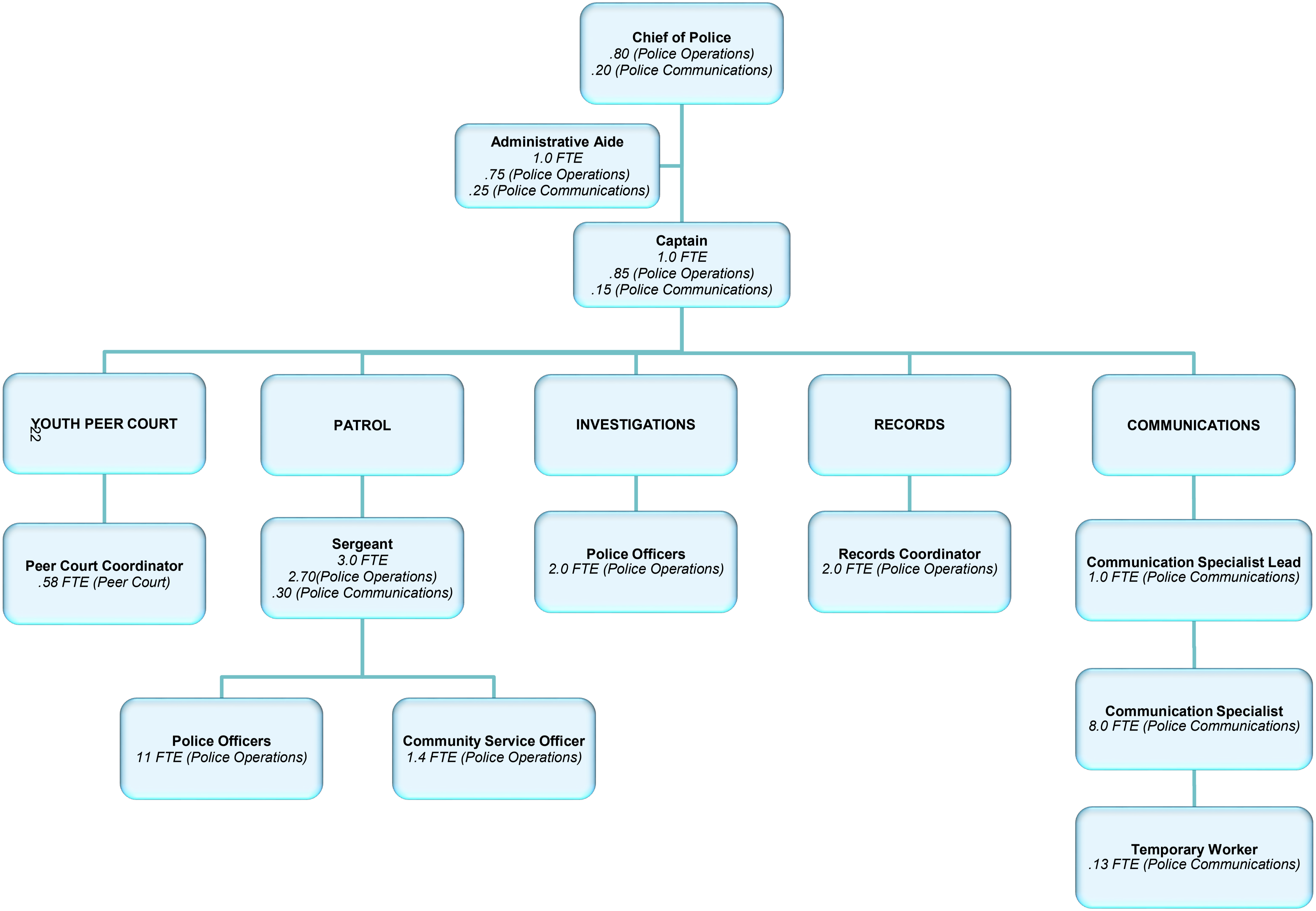
City of Cottage Grove, Oregon Organizational Chart



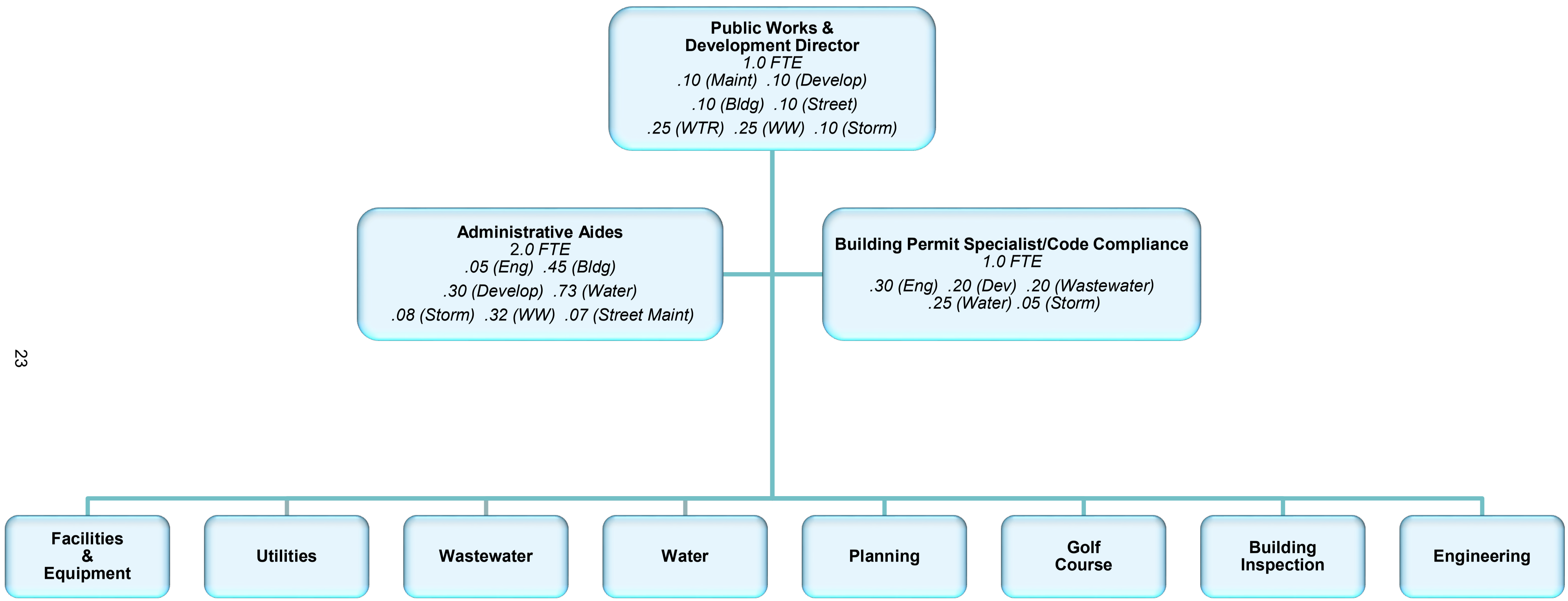
Finance Department



Police Department



Public Works & Development
Department Divisions

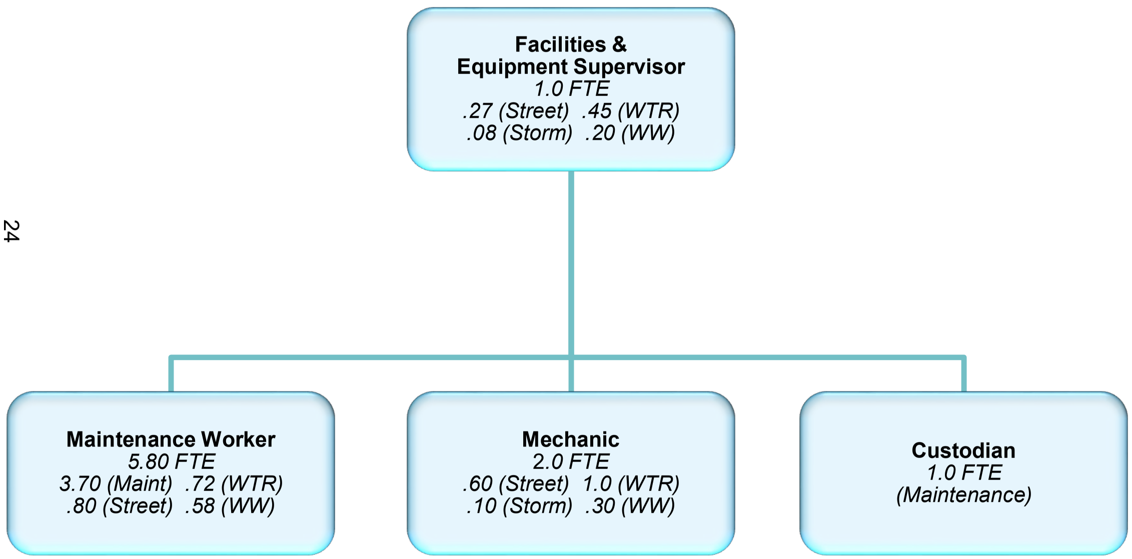


(Division Organization Charts follow)

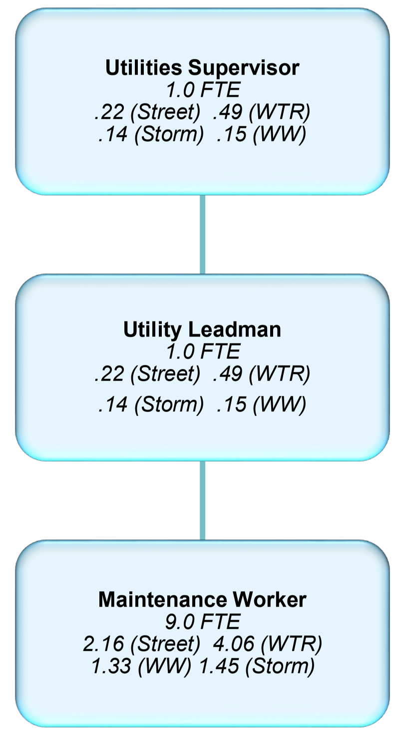
Public Works & Development Department

Division Organization Charts

Facilities Division



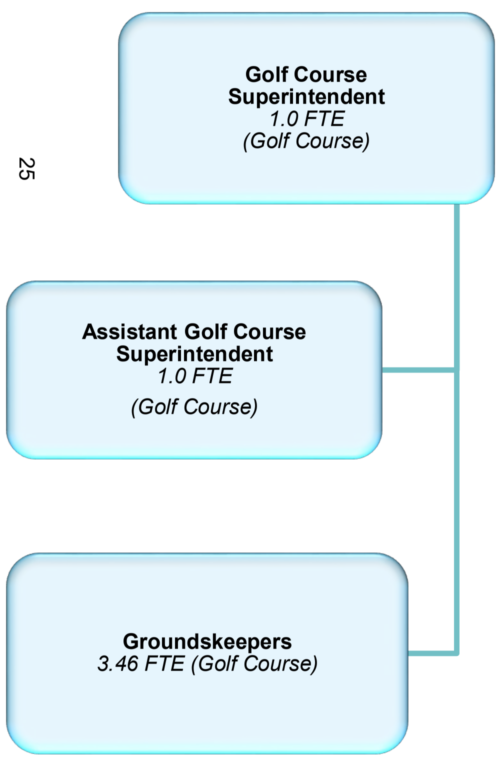
Utilities Division



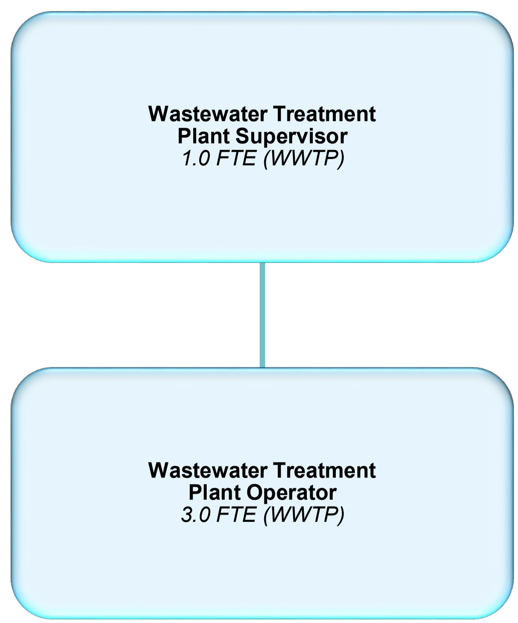
Public Works & Development Department

Division Organization Charts

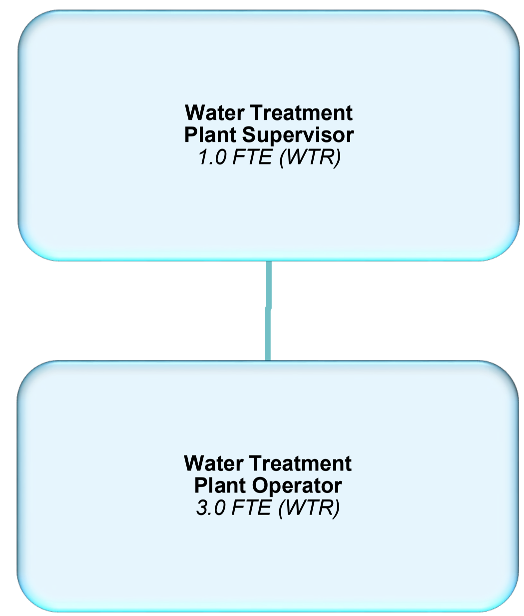
Golf Course Division



Wastewater Treatment Division



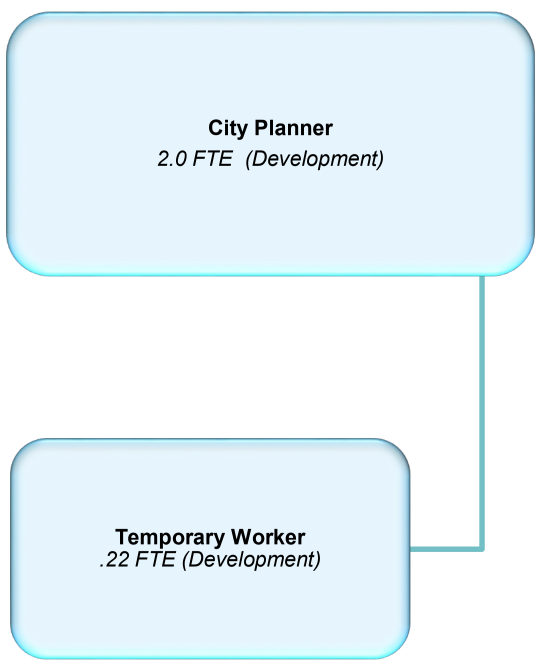
Water Treatment Division



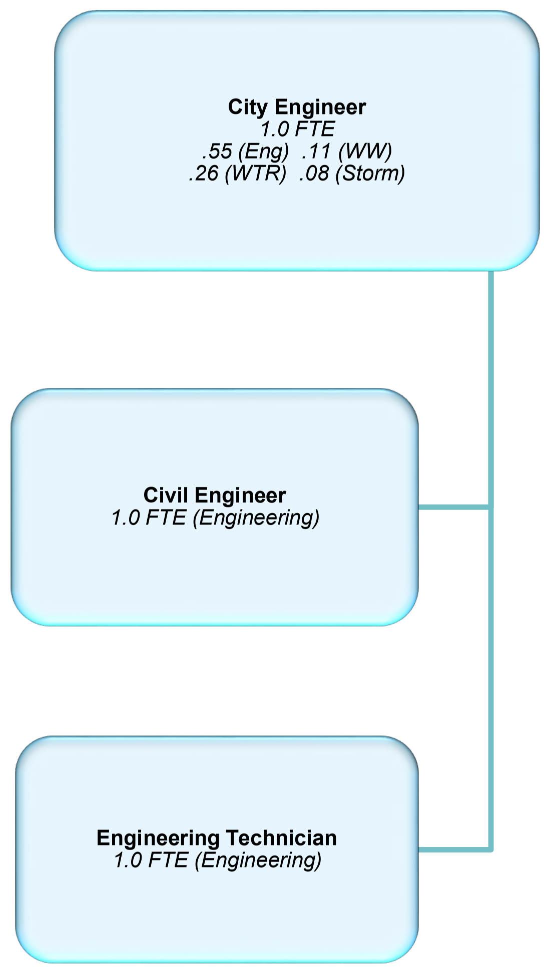
Public Works & Development Department

Division Organization Charts

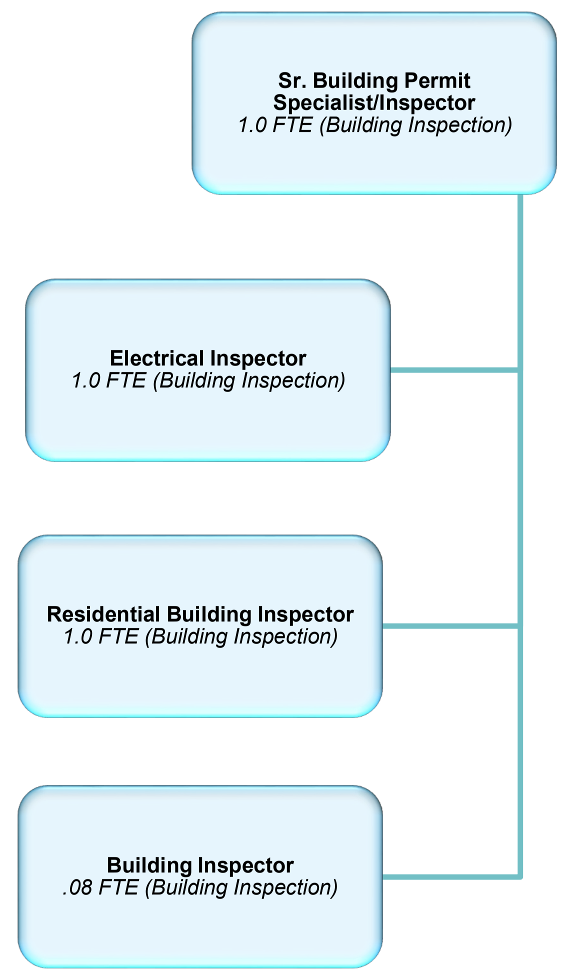
Planning Division



Engineering Division



Building Inspection Division



REVENUE OVERVIEW

General Fund –

The principal sources of revenue in the General Fund are property taxes, franchise fees, state shared revenues, 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, and 9-1-1 tax.

Street Fund	Bicycle & Footpath Fund
Assessment Fund	Building Inspection Program Fund
Narcotics Forfeiture Fund	Housing Rehabilitation Fund
Police Communications 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	Storm Drain Utility Fund
Wastewater 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	Street SDC Fund
Wastewater SDC Fund	Park SDC Fund
Storm Drain 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	Storm Drain Reserve Fund
Water Reserve Fund	Building Inspection Reserve Fund
Wastewater Reserve Fund	

Trust and Agency Funds –

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

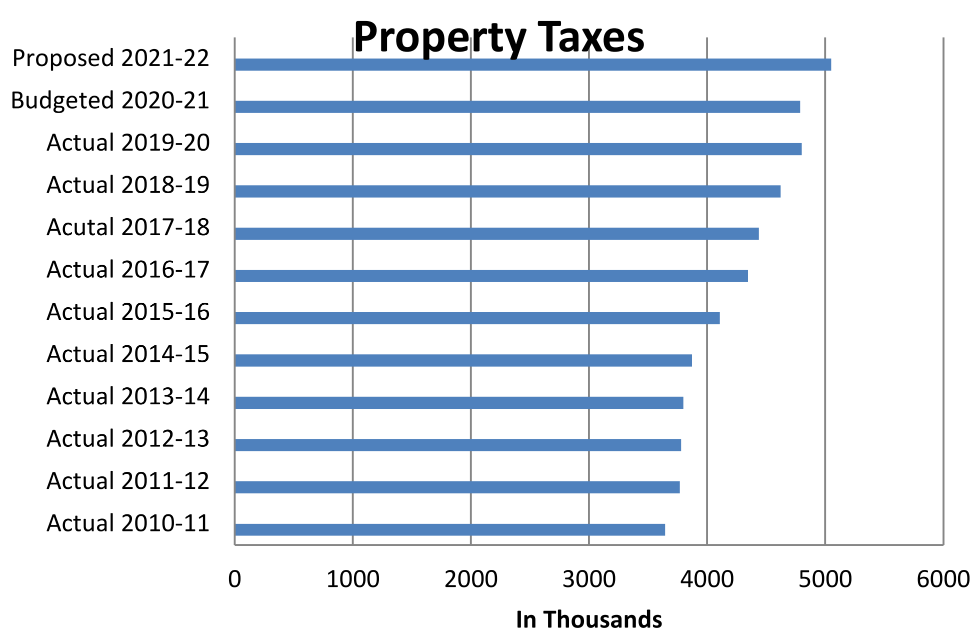
GENERAL FUND REVENUES

GENERAL FUND

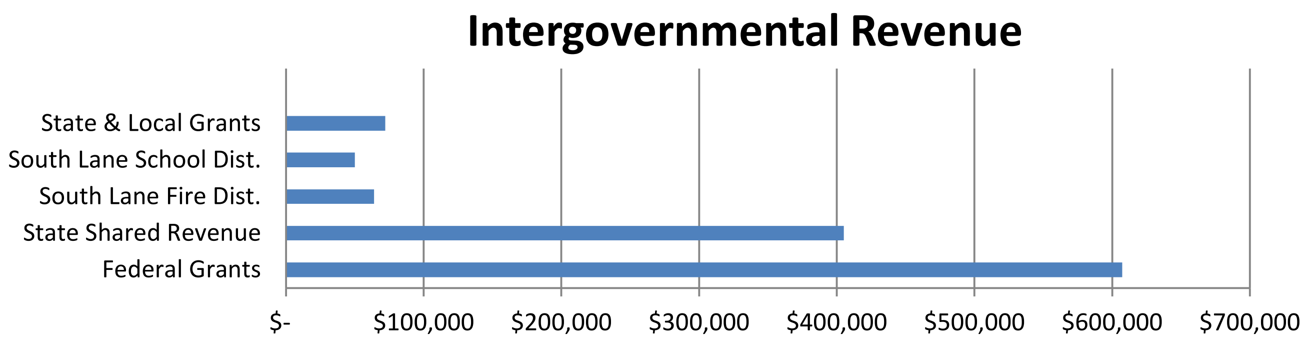
The General Fund is used to account for all revenues and expenditures of a general nature not required to be recorded in another fund. The primary revenues are described below.

Property taxes comprise 48% of the total revenues. 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 2021-22 budget is based upon 2% growth in assessed value.

Taxes for 2021-22 will be billed late October 2021, 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.

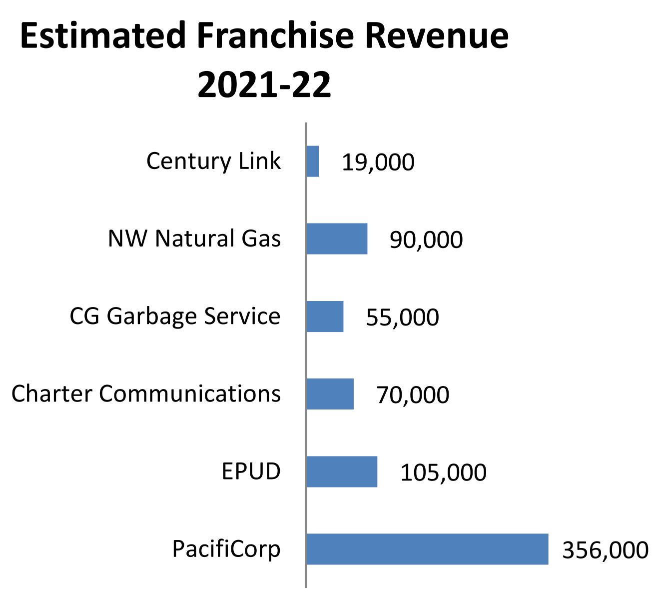


Intergovernmental revenues come from State shared revenues which include alcoholic beverage tax, cigarette tax, marijuana tax, state shared revenues; federal/state grants, South Lane Fire and Rescue District for PERS UAL debt reimbursement, and South Lane School District's contribution to support the School Resource Officer position. These sources total $1,066,545 or 10% of the fund's total. The revenues are allocated by various formulas.



Franchise fees are the fifth largest revenue source and comprise 6% of the total revenues. These fees are charged to various utilities for use of public right-of-way. The proposed 2021-22 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 2021-22 are as follows:

Century Link – 2.73%
Natural Gas Northwest Natural Gas 12.95%
Cottage Grove Garbage Service – 7.91%
Charter Communications – 10.07%
Emerald People's Utility District – 15.11%
PacifiCorp – 51.23%



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.

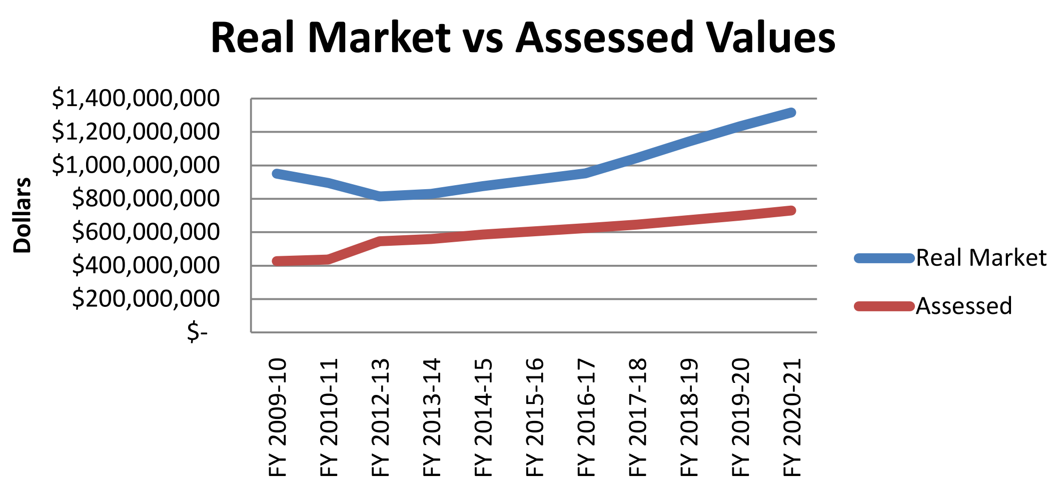
Certain departments provide services for which fees can be charged or fines can be assessed.

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.



The real market value at fiscal year-end 2020-21 was $1,317,438,448; the assessed value was $729,186,938; assessed value was approximately 55.3% of market value.

Where Every Penny of Your Tax Dollar Goes

DEPARTMENT	FY 2021-22 ADOPTED
Administrative:	
City Council	53,650
City Manager	613,055
Finance	448,145
Community Services	239,750
Community Promotions	158,000
Total Administration	**1,512,600**
Public Safety:	
Police Operations	3,349,130
Municipal Court	100,605
Court Support Services	80,350
Youth Peer Court	33,515
Total Public Safety	**3,563,600**
Public Works:	
Maintenance	1,024,000
Engineering	388,220
Broadband Services	362,250
Development	1,241,340
Total Public Works	**3,015,810**

DEPARTMENT	FY 2021-22 ADOPTED
Library Services:	
Library	410,920
Total Libary Services	**410,920**
TOTALS:	8,502,930
Internal Support Department	2,531,485
TOTAL GENERAL FUND	**11,034,415**

* Internal Suport Department includes a contingency for the General Fund of $278,320, Transfers to Other Departments of $1,382,260, and an Unappropriated Ending Fund Balance of $579,040.

CITY OF COTTAGE GROVE
PERSONNEL SERVICES SUMMARY
GENERAL/PUBLIC SAFETY
FY 2021-22

POSITION DESCRIPTION	FTE	SALARY	CITY MANAGER	FINANCE	POLICE OPS	MUNI. COURT	YOUTH PEER COURT	POLICE COMM.	LIBRARY	COMM. CENTER	TOTALS
CITY MANAGER	1.00	146,430	146,430								146,430
ASSISTANT TO CITY MANAGER	1.00	78,750	78,750								78,750
CITY RECORDER	1.00	75,500	75,500								75,500
FINANCE DIRECTOR	1.00	113,250		113,250							113,250
ACCOUNTING TECH.	1.00	54,850		54,850							54,850
PAYROLL - HR SPECIALIST	0.50	34,660		34,660							34,660
FINANCE CLERK	0.83	36,330		36,330							36,330
COURT CLERK	0.74	40,165				40,165					40,165
POLICE CHIEF	1.00	121,080			96,850			24,230			121,080
ADMINISTRATIVE AIDE (POLICE)	1.00	63,575			47,675			15,900			63,575
POLICE CAPTAIN	1.00	101,250			86,050			15,200			101,250
POLICE SERGEANT	3.00	234,400			210,850			23,550			234,400
PATROL OFFICERS	13.00	858,845			858,845						858,845
COMMUNITY SERVICE OFFICER	1.40	57,900			57,900						57,900
RECORDS/EVIDENCE COORDINATOR	2.00	111,430			111,430						111,430
COMMUNICATION SPECIALIST LEAD	1.00	63,310						63,310			63,310
COMMUNICATIONS SPEC.	8.00	414,500						414,500			414,500
TEMPORARY WORKER - POLICE DEPT	0.13	6,660						6,660			6,660
PEER COURT COORD	0.58	28,205					28,205				28,205
HEAD LIBRARIAN	1.00	73,775							73,775		73,775
LIBRARIANS	3.00	115,800							115,800		115,800
COMMUNITY COORDINATOR	1.00	73,690								73,690	73,690
COMMUNITY COORDINATOR ASSISTANT	1.00	41,825								41,825	41,825
TOTAL		**2,946,180**	**300,680**	**239,090**	**1,469,600**	**40,165**	**28,205**	**563,350**	**189,575**	**115,515**	
TOTAL FTE	**45.18**		**3.00**	**3.33**	**21.50**	**0.74**	**0.58**	**10.03**	**4.00**	**2.00**	

*FTE = Full Time Equivalents

CITY OF COTTAGE GROVE
PERSONNEL SERVICES SUMMARY
PUBLIC WORKS/DEVELOPMENT
FY 2021-22

POSITION DESCRIPTION	FTE	SALARY	MAINT.	ENG.	COMM. DEV.	ST. MAINT.	ST. SWPG.	BLDG. INSPECT.	WATER DIST.	WATER PROD.	WW COL.	WWTP	GOLF	STORM DRAIN	TOTALS
PUBLIC WORKS & DEVELOPMENT DIRECTOR	1.00	118,740	11,870		11,870	11,875		11,875	19,000	10,685	19,000	10,690		11,875	118,740
RESIDENTIAL BUILDING INSPECTOR	1.00	59,460						59,460							59,460
SR BUILDING PERMIT SPECIALIST/INSPECTOR	1.00	99,475						99,475							99,475
ELECTRICAL INSPECTOR	1.00	96,320						96,320							96,320
BUILDING INSPECTOR	0.23	6,000						6,000							6,000
WWTP SUPERVISOR	1.00	86,105										86,105			86,105
WATER PRODUCTION SUPERVISOR	1.00	72,000								72,000					72,000
UTILITY MAINTENANCE SUPERVISOR	1.00	84,185				18,520			41,250		12,630			11,785	84,185
FLEET & FACILITIES MANAGER	1.00	88,745				18,915	4,300		34,400	4,310	12,905	4,305		9,610	88,745
UTILITY MAINTENANCE WORKERS	22.40	1,293,145	184,300			169,285	35,210		365,000	162,700	115,590	167,570		93,490	1,293,145
TEMPORARY WORKER - PUBLIC WORKS	1.20	39,800	15,920						7,960		7,960			7,960	39,800
CITY ENGINEER	1.00	97,355		53,310					20,365	4,860	10,670			8,150	97,355
CIVIL ENGINEER	1.00	87,335		87,335											87,335
ENGINEERING TECHNICIAN	1.00	38,435		38,435											38,435
ADMIN. AIDE-CD	1.00	43,290		2,165	13,000			19,470	6,490		2,165				43,290
BUILDING PERMIT SPECIALIST/CODE COMPLIANCE	1.00	42,995		12,900	8,600				8,600	2,150	6,445	2,150		2,150	42,995
ADMIN. AIDE-SHOP	1.00	47,730				3,350			22,900	4,775	9,540	3,345		3,820	47,730
UTILITIES CLERK	1.00	54,820							29,050		23,020			2,750	54,820
FINANCE CLERKS	0.71	36,095							16,775		15,600			3,720	36,095
CUSTODIAN	1.00	36,500	36,500												36,500
GOLF SHOP MANAGER	1.00	54,755											54,755		54,755
GOLF SHOP ASSISTANTS	1.24	34,730											34,730		34,730
GOLF COURSE SUPERINTENDENT	1.00	85,400											85,400		85,400
ASSISTANT GOLF COURSE SUPERINTENDENT	1.00	44,105											44,105		44,105
REGULAR PART TIME WORKER - GOLF	3.46	105,125											105,125		105,125
CITY PLANNER	2.00	149,510			149,510										149,510
TEMPORARY WORKER - PLANNING	0.22	6,000			6,000										6,000
PAYROLL/HR SPECIALIST	0.50	34,670							13,865	3,470	13,865	3,470			34,670
TOTAL		**3,042,825**	**248,590**	**194,145**	**188,980**	**221,945**	**39,510**	**292,600**	**585,655**	**264,950**	**249,390**	**277,635**	**324,115**	**155,310**	
TOTAL FTE	**51.82**		**5.00**	**2.90**	**2.82**	**3.79**	**0.65**	**3.63**	**9.47**	**4.49**	**4.31**	**4.41**	**7.70**	**2.65**	

FY2021-22 ALL FUNDS FTE TOTAL	**97.00**
FY2020-21 ALL FUNDS FTE TOTAL	**88.62**
FY2019-20 ALL FUNDS FTE TOTAL	**90.42**
FY2018-19 ALL FUNDS FTE TOTAL	**87.05**
FY2017-18 ALL FUNDS FTE TOTAL	**79.44**
FY2016-17 ALL FUNDS FTE TOTAL	**79.02**
FY2015-16 ALL FUNDS FTE TOTAL	**77.92**
FY2014-15 ALL FUNDS FTE TOTAL	**80.06**
FY2013-14 ALL FUNDS FTE TOTAL	**77.48**