

# 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. The General Fund also includes 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, Housing Rehabilitation Fund, and the Economic Development Administration Grant 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 FUND

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 State Law. 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 FUNDS

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 FUNDS

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.

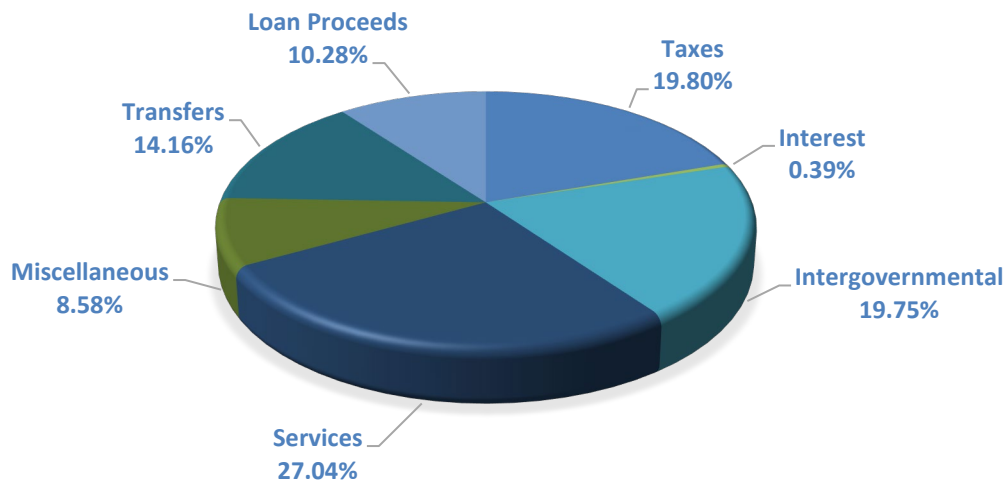


# SUMMARY OF RESOURCES AND REQUIREMENTS

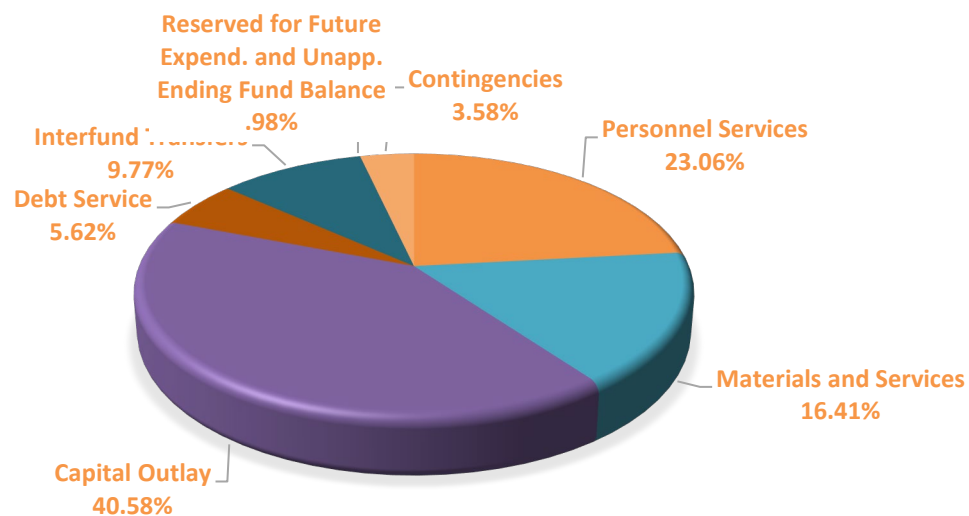
The City of Cottage Grove endeavors to provide services essential to the community and that enhance the quality of life. The table below summarizes the major resources and expenditures for all City funds. This financial data is intended to provide a broad overview of the City's budget. Two-year comparisons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

	Actual 2020-21	Actual 2021-22	Adopted 2022-23	Proposed 2023-24
<b><i>RESOURCES:</i></b>				
Taxes	6,729,585	6,610,090	7,056,750	7,367,750
Interest	113,170	123,610	65,758	144,125
Intergovernmental	2,882,254	1,679,875	5,564,180	7,349,167
Services	8,602,448	8,500,510	9,044,290	10,064,655
Miscellaneous	2,386,030	2,420,860	3,366,485	3,190,790
Transfers	3,846,881	4,346,670	4,819,845	5,270,250
Bond/Loan proceeds	0	1,725,000	2,155,000	3,825,000
Beginning fund balance	16,888,277	14,923,313	14,066,171	14,139,664
<b>Total Resources</b>	<b>\$ 41,448,645</b>	<b>\$ 40,329,928</b>	<b>\$ 46,138,479</b>	<b>\$ 51,351,401</b>
<b><i>REQUIREMENTS:</i></b>				
Personnel services	8,554,934	10,567,325	10,902,370	11,840,500
Materials and services	4,924,031	7,749,905	9,321,034	8,428,469
Capital outlay	7,711,901	11,486,903	15,310,490	20,836,919
Debt Service	2,702,306	2,794,015	2,750,245	2,887,270
Interfund transfers	3,846,881	4,412,475	4,753,220	5,015,248
Reserved for Future Exp.	3,000	3,000	3,000	3,000
Contingencies	13,128,592	2,728,080	2,505,270	1,839,995
<b>Total Requirements</b>	<b>\$ 40,871,645</b>	<b>\$ 39,741,703</b>	<b>\$ 45,545,629</b>	<b>\$ 50,851,401</b>
<b>Ending Balance</b>	577,000	588,225	579,040	500,000
<b>Requirements + End. Bal.</b>	<b>\$ 41,448,645</b>	<b>\$ 40,329,928</b>	<b>\$ 46,124,669</b>	<b>\$ 51,351,401</b>

## ALL FUNDS - BUDGETED SOURCES OF REVENUE (2023-24)



## ALL FUNDS - BUDGETED CATEGORIES OF EXPENSES (2023-24)





SUMMARY OF INDIVIDUAL FUNDS - ADOPTED FISCAL YEAR 2023-24

REQUIREMENTS	RESOURCES																													
	General	Street	Assessment	Police Communications	Narcotics Penalties	Bicycle & Pedestrian	Building Inspection	Housing Rehabilitation	Economic Development Admin. Grant	Water	Watermain	Storm	Industrial Park	Water System Development	Watermain System Development	Storm System Development	Street System Development	Parks System Development	General Reserve	Water Reserve	Watermain Reserve	Storm Drain Reserve	Building Inspect Reserve	Debt Service	Housing Dev Assist/Thru	Special Thru	Amory Thru	TOTAL ALL FUNDS	RESOURCES	
Beginning Fund Balance/Net Working Capital	\$3,091,515	\$725,000	\$168,325	\$69,560	\$38,000	\$60,000	\$130,000	\$10,110	\$0	\$400,000	\$150,000	\$45,000	\$35,000	\$1,580,000	\$164,000	\$100,000	\$1,460,000	\$440,000	\$180,000	\$2,000,000	\$60,000	\$2,270,000	\$100,000	\$0	\$187,625	\$49,849	\$300,780	\$14,139,664	Beginning Fund Balance/Net Working Capital	
REVENUES																													REVENUES	
Current Year Property Taxes Estimated to be Received	\$5,660,000																												\$5,660,000	Current Year Property Taxes Estimated to be Received
Licenses, Franchise	682,000																												682,000	Licenses, Franchise
Fees & Permits	26,125																												26,125	Fees & Permits
Fines & Forfeitures	70,350					24,165																							94,515	Fines & Forfeitures
System development fees																													\$615,000	System development fees
Charges for services	957,510		0	235,000		1,779,860			5,094,307	2,060,000	2,867,945	400,000		200,000	50,000	25,000	100,000	40,000		1,580,000	1,570,000	600,000				34,000	29,200	\$10,064,655	Charges for services	
Federal, State and all other Grants, Gifts, Allocations and Donations	136,000																		60,000									10,000	\$7,949,167	Federal, State and all other Grants, Gifts, Allocations and Donations
Revenue from Bonds and Other Debt	125,000		1,200,000																	2,500,000									\$3,625,000	Revenue from Bonds and Other Debt
Other taxes	499,350	1,200,000				8,400																							\$1,707,750	Other taxes
Interest earnings	58,000	2,000	1,200	500	300	100	5000	75		8,000	3,500	300	100	15,000	1,000	4,000	10,000	5,000	50	7,500	3,000	15,000	1,000			2,000	500	1,000	\$144,125	Interest earnings
Miscellaneous	274,430	146,500					200			6,400	16,500	1,600	660,000																\$1,105,780	Miscellaneous
Interfund Transfers/Interfund Service Reimbursements	0	0				747,130			1,124,450											100,000	50,000	250,000					0	2,887,270	\$5,270,280	Interfund Transfers/Interfund Service Reimbursements
Revenue Total	\$8,487,765	\$1,348,500	\$1,200,200	\$983,030	\$24,465	\$1,868,360	\$874,620	\$75	\$6,218,757	\$2,074,400	\$2,887,945	\$400,000	\$660,100	\$215,000	\$51,000	\$29,000	\$110,000	\$45,000	\$250,050	\$1,637,500	\$4,323,100	\$615,000	\$1,000	\$2,887,270	\$2,000	\$34,500	\$40,200	\$37,211,757	Revenue Total	
TOTAL RESOURCES	\$11,879,280	\$1,873,500	\$1,369,525	\$1,052,590	\$62,465	\$1,868,360	\$1,004,620	\$10,185	\$6,218,757	\$2,474,400	\$3,037,945	\$446,000	\$695,100	\$1,795,000	\$215,000	\$194,000	\$1,575,000	\$485,000	\$580,050	\$3,637,500	\$4,373,100	\$2,885,000	\$106,000	\$2,887,270	\$199,525	\$84,349	\$340,980	\$51,351,401	TOTAL RESOURCES	
REQUIREMENTS																													REQUIREMENTS	
Personnel Services	\$6,251,270	\$547,785		\$947,955	\$12,255		\$538,850			\$1,604,110	\$1,659,780	\$278,495																	\$11,840,500	Personnel Services
Materials and Services	2,765,560	405,620	220,000			7,375	341,825	10,185		793,255	1,102,810	87,400	5,000	400,150	55,990	34,385	262,795	53,720	130,000	\$49,710	468,755	370,465			199,525	81,349	32,000	\$8,428,469	Materials and Services	
Capital Outlay	188,110	262,500	1,348,525	1,000	75,000	1,844,465			6,218,757					1,394,800	159,630	159,615	1,312,205			390,830	2,649,840	2,831,872	2,325,490	105,000				368,980	\$20,836,967	Capital Outlay
Debt Service																													\$2,887,270	Debt Service
Interfund Transfers	1,802,325	431,110		16,125	2,125	0	2,000			72,620	157,865	23,715	84,045					124,450		965,950	1,222,673	89,045	1,000	2,887,270					\$5,015,248	Interfund Transfers
Contingencies	371,815	226,485								64,415	117,490	57,290	606,055							60,000	52,000	100,000							\$1,839,995	Contingencies
Special Payments																													0	Special Payments
Unappropriated Ending Balance and Reserved for Future Expenditure	500,000																										1,000		\$503,000	Unappropriated Ending Balance and Reserved for Future Expenditure
TOTAL REQUIREMENTS	\$11,879,280	\$1,873,500	\$1,369,525	\$1,052,590	\$62,465	\$1,868,360	\$1,004,620	\$10,185	\$6,218,757	\$2,474,400	\$3,037,945	\$446,000	\$695,100	\$1,795,000	\$215,000	\$194,000	\$1,575,000	\$485,000	\$580,050	\$3,637,500	\$4,373,100	\$2,885,000	\$106,000	\$2,887,270	\$199,525	\$84,349	\$340,980	\$51,351,401	TOTAL REQUIREMENTS	





# City of Cottage Grove, Oregon

## Organizational Chart

### COMMUNITY MEMBERS

ELECTS

### 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

PUBLIC WORKS

# City Manager's Office

City Manager

Assistant City Manager  
*1.0 FTE (City Manager)*

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

City Attorney (Contracted)

IT Specialist (Contracted)

Head Librarian  
*1.0 FTE (Library Services)*

Community Coordinator  
*1.0 FTE (Community Center)*

Librarians  
*3.0 FTE (Library Services)*

Community Coordinator Assistant  
*1.0 FTE (Community Center)*

# Finance Department

## Finance Director

*Accounting Technician*  
*1.0 FTE (Finance)*

*Payroll/HR Specialist*  
*1.0 FTE*  
*.50 (Finance) .25 (Water)*  
*.25 (Wastewater)*

*Finance Clerk*  
*1.48 FTE*  
*.74 (Finance) .34 (Water)*  
*.33 (Wastewater) .07 (Storm Drain)*

*Municipal Court Clerk*  
*.74 FTE (Municipal Court)*

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

*Pro Shop Manager*  
*1.0 FTE (Golf Course)*

*Pro Shop Staff*  
*1.70 FTE (Golf Course)*

# 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  
3.0 FTE  
2.70 (Police Operations)  
.30 (Police Communication)

Police Officers  
11 FTE (Police Operations)

Community Service Officer  
.70 FTE (Police Operations)

## INVESTIGATIONS

Police Officers  
2.0 FTE (Police Operations)

## COMMUNICATIONS/911

Communication Specialist Lead  
1.0 FTE (Police Communications)

Communication Specialist  
5.0 FTE (Police Communication)

Temporary Worker  
.13 FTE (Police Communication)

# Public Works & Development Department Divisions

Public Works & Development Director

BUILDING INSPECTION

ENGINEERING

FACILITIES & EQUIPMENT

GOLF COURSE

PLANNING

UTILITIES

WASTEWATER TREATMENT

WATER TREATMENT

(See divisions on next pages)

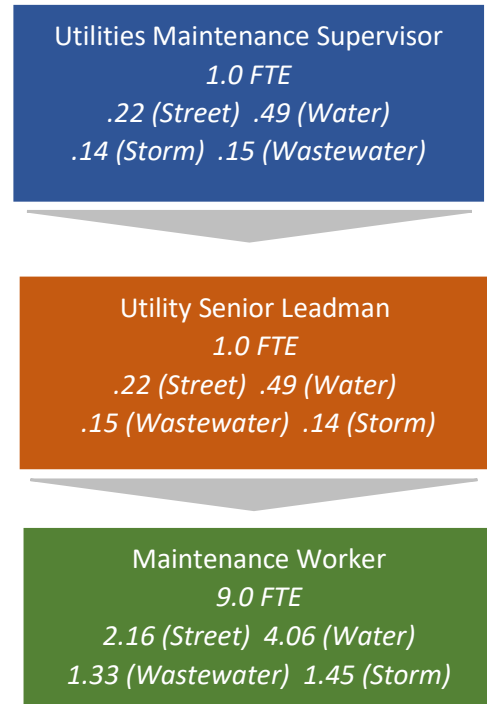
# Public Works & Development

## Division Organization Charts

### Facilities Division



### Utilities Division



# Public Works & Development

## 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)*  
*.15 (Wastewater)*

Maintenance Worker  
*1.00 FTE*

Groundskeepers  
*2.77 FTE (Golf Course)*

### Wastewater Treatment Division

Wastewater Treatment Plant  
Superintendent  
*1.0 FTE (Wastewater)*

Wastewater Treatment Plant  
Operator  
*3.0 FTE (Wastewater)*

### Water Treatment Division

Water Treatment Plant  
Superintendent  
*1.0 FTE (Water)*

Water Treatment Plant Operator  
*3.0 FTE (Water)*

# Public Works & Development

## Division Organization Charts

### Planning Division

City Planner  
1.0 FTE (Development)

Assistant City Planner  
1.0 FTE (Development)

Building Permit Specialist/Code Enforcement  
1.0 FTE  
.30 (Engineering)  
.20 (Development)  
.45 (Building)  
.05 (Water)

Administrative Aide  
1.0 FTE  
.05 (Engineering) .20 (Water)  
.45 (Development)  
.25 (Wastewater) .05 (Storm)

Temporary Worker  
.22 FTE (Development)

### Building Inspection Division

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

Electrical Inspector  
1.0 FTE (Building Inspection)

Residential Building Inspector  
1.0 FTE (Building Inspection)

Building Inspector  
.08 FTE (Building Inspection)

### Engineering Dept.

Engineering Project Coordinator  
1.0 FTE (Engineering)



# 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, 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

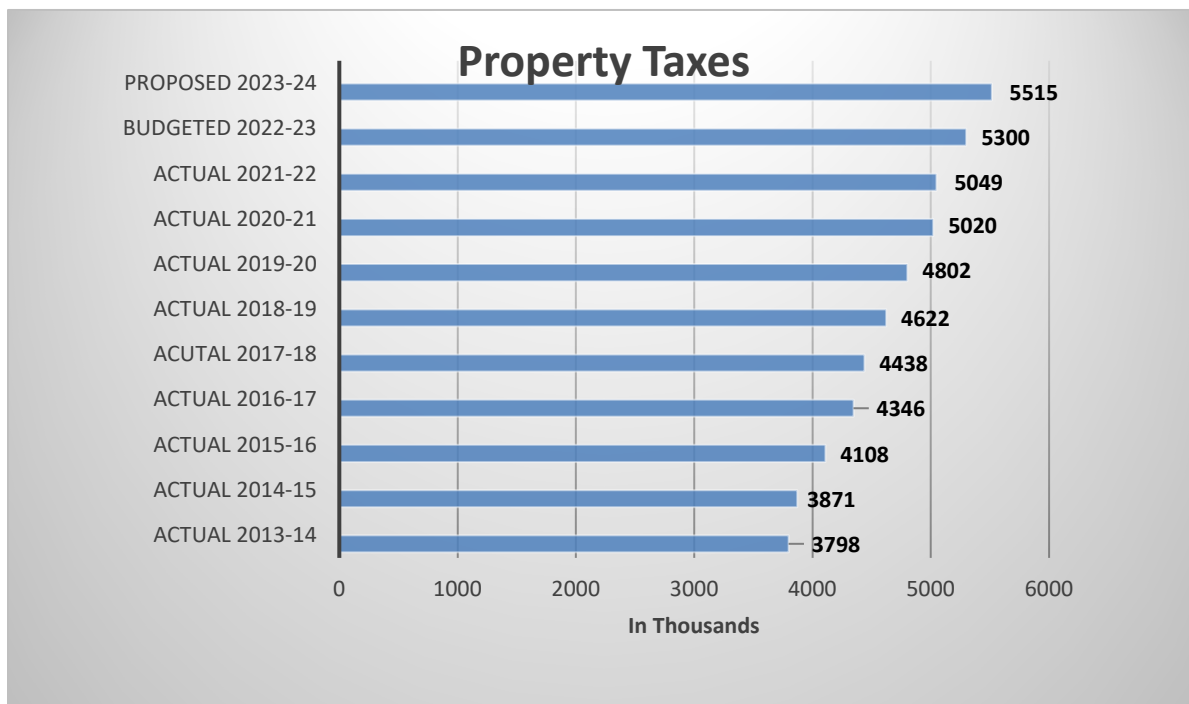
# GENERAL FUND REVENUES

## GENERAL FUND

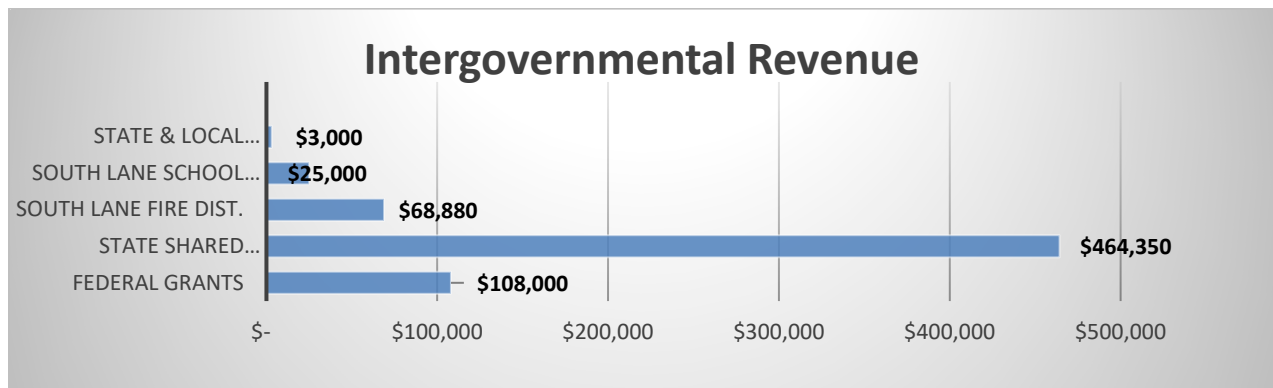
The General Fund is used to account for all revenues and expenditures of a general nature not required to be recorded in another fund. The primary revenues are described below.

Property taxes comprise 47% 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 23-24 budget is based upon 2% growth in assessed value.

Taxes for 2023-24 will be billed late October 2023, 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.

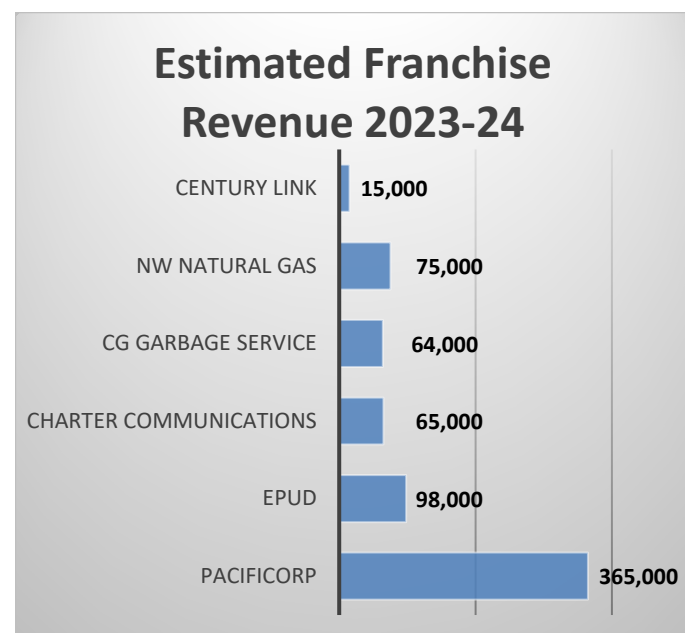


Intergovernmental revenues come from State shared revenues which include alcoholic beverage tax, cigarette tax, marijuana tax, state shared revenues; federal/state grants, South Lane Fire and Rescue District for PERS UAL debt reimbursement, and South Lane School District's contribution to support the School Resource Officer position. These sources total \$2,997,480 or 22% of the fund's total. The revenues are allocated by various formulas.



Franchise fees are the fifth largest revenue source and comprise 5% of the total revenues. These fees are charged to various utilities for use of public right-of-way. The proposed 2023-24 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 2023-24 are as follows:

Century Link – 2.2%  
 Natural Gas Northwest Natural Gas 10.99%  
 Cottage Grove Garbage Service – 9.38%  
 Charter Communications – 9.53%  
 Emerald People’s Utility District – 14.37%  
 PacifiCorp – 53.53%



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.

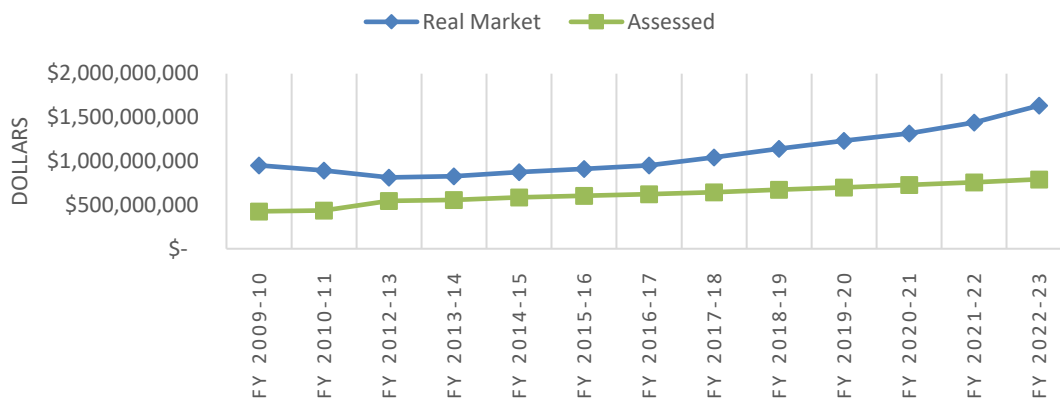
# PROPERTY TAX SUMMARY

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.

## REAL MARKET VS ASSESSED VALUES



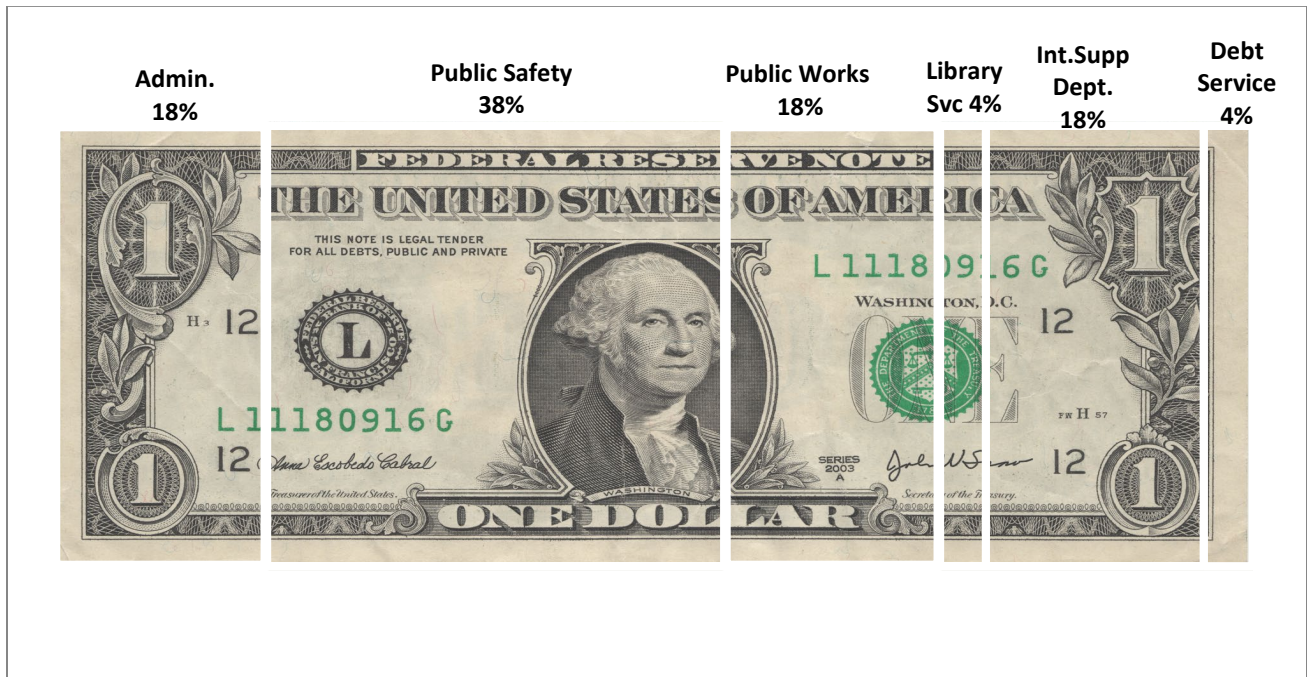
The real market value at fiscal year-end 2022-23 was \$1,635,777,283; the assessed value was \$793,623,461; assessed value was approximately 48.52% of market value.

# Where Every Penny of Your Tax Dollar Goes

DEPARTMENT	FY 2023-24 ADOPTED
Administrative:	
City Council	57,310
City Manager	685,790
Finance	522,830
Community Services	559,510
Community Promotions	179,000
<b>Total Administration</b>	<b>2,004,440</b>
Public Safety:	
Police Operations	4,166,940
Municipal Court	110,040
Court Support Services	86,950
<b>Total Public Safety</b>	<b>4,363,930</b>
Public Works:	
Maintenance	890,600
Engineering	208,690
Broadband Services	383,890
Development	544,245
<b>Total Public Works</b>	<b>2,027,425</b>

DEPARTMENT	FY 2023-24 ADOPTED
Library Services:	
Library	448,560
<b>Total Library Services</b>	<b>448,560</b>
TOTALS:	8,844,355
Internal Support Department	
Materials & Services	317,375
Trsfr to Debt Service	464,995
All Other Transfers *	1,337,530
Contingency	415,025
Total Internal Support Dept.	2,534,925
<b>TOTAL GENERAL FUND</b>	<b>11,379,280</b>

The Internal Support Department includes an Unappropriated Ending Fund Balance of \$500,000.



# PERSONNEL SERVICES SUMMARY

DEPARTMENT	POSITION	GROUP	SALARY RANGE	2022 FTE	2023 FTE	2024 FTE	Change
City Manager	City Manager	Exempt	Contracted	1.0	1.0	1.0	0.0
City Manager	Assistant City Manager	Exempt	\$81,257-\$103,698	1.0	1.0	1.0	0.0
City Manager	City Recorder	Exempt	\$65,381-\$83,437	1.0	1.0	1.0	0.0
<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	\$97,247-\$124,123	1.0	1.0	1.0	0.0
Finance	Accounting Technician	General	\$54,848-\$70,006	1.0	1.0	1.0	0.0
Finance	Payroll/HR Specialist	Exempt	\$63,504-\$81,060	1.0	1.0	1.0	0.0
Finance	Finance Clerk (hourly)	Exempt	\$19.38-\$24.74/hr	1.54	1.4	1.48	0.06
Finance	Court Clerk	Exempt	\$22.75-\$29.04/hr	0.74	0.74	0.74	0.0
Finance	Utility Billing Specialist	General	\$48,245-\$61,564	1.0	1.0	1.0	0.0
<b>FINANCE TOTAL</b>				<b>6.3</b>	<b>6.2</b>	<b>6.2</b>	<b>0.06</b>
Police	Police Chief	Exempt	\$124,160-\$158,458	1.0	1.0	1.0	0.0
Police	Police Captain	Exempt	\$94,626-\$120,771	1.0	1.0	2.0	1.0
Police	Police Sergeant	Police Guild	\$87,759-\$87,759	3.0	3.0	3.0	0.0
Police	Administrative Aide	Exempt	\$54,848-\$70,006	1.0	1.0	1.0	0.0
Police	Patrol Officers	Police Guild	\$61,198-\$78,107	13.0	13.0	13.0	0.0
Police	Community Service Officers (hourly)	Exempt	\$19.39-\$24.74/hr	1.4	1.4	0.7	-0.7
Police	Records/Evidence Coordinator	Police Guild	\$49,102-\$62,660	2.0	2.0	2.0	0.0
Police	Communication Specialist Lead	Police Guild	\$61,424-\$63,290	1.0	1.0	1.0	0.0
Police	Communication Specialist	Police Guild	\$49,644-\$63,353	8.0	5.0	5.0	0.0
Police	Temporary Worker	Exempt	\$7,200-\$7,200	0.13	0.17	0.17	0.0
<b>POLICE TOTAL</b>				<b>31.5</b>	<b>28.6</b>	<b>28.9</b>	<b>0.3</b>
Library Services	Head Librarian	Exempt	\$73,697-\$94,059	1.0	1.0	1.0	0.0
Library Services	Librarians	General	\$42,664-\$54,445	3.0	3.0	3.0	0.0
<b>LIBRARY SERVICES TOTAL</b>				<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>
Community Services	Community Coordinator	Exempt	\$73,609-\$93,946	1.0	1.0	1.0	0.0
Community Services	Community Coordinator Assistant	General	\$42,664-\$54,445	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>
Public Works	Public Works & Development Director	Exempt	\$101,959-\$130,120	1.0	1.0	1.0	0.0
Public Works	Building Official	Exempt	\$94,626-\$120,771	1.0	1.0	1.0	0.0
Public Works	Water Treatment Plant Superintendent	Exempt	\$73,685-\$94,046	1.0	1.0	1.0	0.0
Public Works	Wastwater Treatment Plant Superintendent	Exempt	\$73,685-\$94,046	1.0	1.0	1.0	0.0
Public Works	Fleet & Facilities Manager	Exempt	\$75,688-\$96,592	1.0	1.0	1.0	0.0
Public Works	Utility Maintenance Supervisor	Exempt	\$75,688-\$96,592	1.0	1.0	1.0	0.0
Public Works	City Planner	Exempt	\$73,609-\$93,946	2.0	1.0	1.0	0.0
Public Works	Golf Course Superintendent	Exempt	\$73,685-\$94,046	1.0	1.0	1.0	0.0
Public Works	Electrical Inspector	Exempt	\$82,769-\$105,626	1.0	1.0	1.0	0.0
Public Works	Engineering Project Coordinator	General	\$52,580-\$67,108	0.0	1.0	1.0	0.0
Public Works	Assistant Golf Course Superintendent	Laborers	\$51,836-\$71,555	1.0	1.0	1.0	0.0
Public Works	Assistant City Planner	General	\$52,580-\$67,108	1.0	1.0	1.0	0.0
Public Works	Pro Shop Manager	Exempt	\$47,250-\$60,304	1.0	1.0	1.0	0.0
Public Works	Utility Maintenance Worker	Laborers	\$46,973-\$71,555	22.4	23.0	24.0	1.0
Public Works	Residential Building Inspector	General	\$65,079-\$83,059	1.0	1.0	1.0	0.0
Public Works	Administrative Aide	General	\$54,848-\$70,006	2.0	2.0	2.0	0.0
Public Works	Building Inspector	Exempt	\$6,000 -\$6,000	0.23	0.08	0.08	0.0
Public Works	Building Permit Specialist/Code Compliance	General	\$48,245-\$61,564	1.00	1.0	1.0	0.0
Public Works	Temporary Worker - Public Works (hourly)	Exempt	\$14.20-\$14.20/hr	1.2	1.39	1.39	0.0
Public Works	Custodian	General	\$37,901-\$48,371	1.0	2.0	2.0	0.0
Public Works	Golf Shop Assistants (hourly)	Exempt	\$16.28-\$20.77/hr	1.24	1.7	1.7	0.0
Public Works	Regular Part Time Worker - Golf (hourly)	Exempt	\$16.28-\$20.77/hr	3.46	3.46	2.77	-0.7
Public Works	Temporary Worker - Planning (hourly)	Exempt	\$14.20 -\$14.20	0.22	0.22	0.22	0.0
<b>PUBLIC WORKS TOTAL</b>				<b>46.75</b>	<b>48.85</b>	<b>49.16</b>	<b>0.31</b>
<b>CITY WIDE TOTAL</b>				<b>93.56</b>	<b>92.58</b>	<b>93.25</b>	<b>0.67</b>

