

NYE COUNTY AGENDA INFORMATION FORM

Action Presentation Presentation & Action

Department: Town of Manhattan		Agenda Date:
Category: Timed Agenda Item – 10:00 a.m.		May 22, 2018
Contact: Savannah Rucker		Phone: (775) 751-6391 Continued from meeting of:
Return to:	Location: Pahrump	Phone:
Action requested: (Include what, with whom, when, where, why, how much (\$ and terms))		
Public Hearing on the Fiscal Year 2018-2019 tentative budget for the Town of Manhattan; and discussion and deliberation to adopt, or amend and adopt the Final Budget for the Town of Manhattan for Fiscal Year 2018-2019.		
Complete description of requested action: (Include, if applicable, background, impact, long-term commitment, existing county policy, future goals, obtained by competitive bid, accountability measures)		
Any information provided after the agenda is published or during the meeting of the Commissioners will require you to provide 20 copies: one for each Commissioner, one for the Clerk, one for the District Attorney, one for the Public and two for the County Manager. Contracts or documents requiring signature must be submitted with three original copies.		
Expenditure Impact by FY(s): (Provide detail on Financial Form)		
<input checked="" type="checkbox"/> No financial impact		

Routing & Approval (Sign & Date)

1. Dept	Date	6.	Date
2.	Date	7. HR	Date
3.	Date	8. Legal	Date <i>N/A</i>
4.	Date	9. Finance	Date
5.	Date	10. County Manager <i>MG</i> <input checked="" type="checkbox"/> Place on Agenda	Date

ITEM # 12



STATE OF NEVADA
DEPARTMENT OF TAXATION
Web Site: <http://tax.nv.gov>
1650 College Parkway, Suite 115
Carson City, Nevada 89708-7937
Phone: (775) 684-2000 Fax: (775) 684-2020

BRIAN SANDOVAL
Governor
JAMES DEVOLLD
Chair, Nevada Tax Commission
WILLIAM D. ANDERSON
Executive Director

LAS VEGAS OFFICE
Grant Sawyer Office Building, Suite 1300
655 E. Washington Avenue
Las Vegas, Nevada 89101
Phone: (702) 486-2300 Fax: (702) 486-2373

RENO OFFICE
4600 Kietzke Lane
Building L, Suite 236
Reno, Nevada 89502
Phone: (775) 687-9999
Fax: (775) 688-1303

HENDERSON OFFICE
2550 Paseo Verde Parkway, Suite 180
Henderson, Nevada 89074
Phone: (702) 486-2300
Fax: (702) 486-3377

May 14, 2018

Savannah Rucker, Comptroller
Nye County
2101 E Calvada Blvd, Suite 200
Pahrump, NV 89048

Re: Manhattan Town Tentative Budget – FY 2019

Dear Ms. Rucker:

The Department of Taxation has examined your fiscal year 2019 tentative budget pursuant to NRS 354.596 (5) and we find it to be in compliance with law and the Nevada Administrative Code.

If you have any questions regarding the above, please feel free to contact me at 775-684-2027, or by e-mail at sulewis@tax.state.nv.us.

Sincerely,

Susan M. Lewis, Budget Analyst
Department of Taxation
Local Government Finance



TOWN of MANHATTAN
101 RADAR ROAD
TONOPAH, NV. 89049

Nevada Department of Taxation
1550 College Parkway, Suite 115
Carson City, NV 89706-7937

Manhattan Town herewith submits the FINAL budget for the
fiscal year ending June 30, 2019

This budget contains 1 funds, including Debt Service, requiring property tax revenues totaling \$ 12,768

The property tax rates computed herein are based on preliminary data. If the final state computed revenue limitation permits, the tax rate will be increased by an amount not to exceed 0. If the final computation requires, the tax rate will be lowered.

This budget contains 5 governmental fund types with estimated expenditures of \$ 153,007 and
1 proprietary funds with estimated expenses of \$ 153,000

Copies of this budget have been filed for public record and inspection in the offices enumerated in NRS 354.596 (Local Government Budget and Finance Act).

CERTIFICATION

APPROVED BY THE GOVERNING BOARD

I, Savannah Rucker
(Printed Name)
Comptroller
(Title)
certify that all applicable funds and financial
operations of this Local Government are
listed herein

Signed

Dated: 5/15/2018

SCHEDULED PUBLIC HEARING:

Date and Time May 22, 2018 @ 10:00AM

Publication Date 5/11/18 & 5/16/18

Place: Nye County Commissioners Chambers, 2100 E. Walt Williams Dr., Pahrump, Nevada 89048

**MANHATTAN TOWN
2018-2019 BUDGET INDEX**

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FULL TIME EQUIVALENT EMPLOYEES BY FUNCTION

	ACTUAL PRIOR YEAR ENDING 6/30/17	ESTIMATED CURRENT YEAR ENDING 6/30/18	BUDGET YEAR ENDING 6/30/19
General Government			
Judicial			
Public Safety			
Public Works			
Sanitation			
Health			
Welfare			
Culture and Recreation			
Community Support			
Culture and Recreation			
Community Support			
TOTAL GENERAL GOVERNMENT	0	0	0
Utilities			
Hospitals			
Transit Systems			
Airports			
Other			
TOTAL	0	0	0

POPULATION (AS OF JULY 1)	134	130	126
SOURCE OF POPULATION ESTIMATE*	State Demographer	State Demographer	State Demographer
Assessed Valuation (Secured and Unsecured Only)	2,844,193	2,751,195	4,058,379
Net Proceeds of Mines	-	-	-
TOTAL ASSESSED VALUE	2,844,193	2,751,195	4,058,379
TAX RATE			
General Fund	0.3164	0.3164	0.3164
Special Revenue Funds	-	-	-
Capital Projects Funds	-	-	-
Debt Service Funds	-	-	-
Enterprise Fund	-	-	-
Other	-	-	-
TOTAL TAX RATE	0.3164	0.3164	0.3164

* Use the population certified by the state in March each year. Small districts may use a number developed per the instructions (page 6) or the best information available.

Manhattan Town
(Local Government)

SCHEDULE S-2 - STATISTICAL DATA

PROPERTY TAX RATE AND REVENUE RECONCILIATION

Fiscal year 2018-2019

	(1) ALLOWED TAX RATE	(2) ASSESSED VALUATION	(3) ALLOWED AD VALOREM REVENUE BASE [(1) X (2)/100]	(4) TAX RATE LEVIED	(5) TOTAL AD VALOREM REVENUE WITH NO CAP [(2, line A)X(4)/100]	(6) AD VALOREM TAX ABATEMENT [(5) - (7)]	(7) AD VALOREM REVENUE WITH CAP	(8) NET PROCEEDS OF MINERAL REVENUE [(2, line B) X (4)/100]	(9) BUDGETED AD VALOREM REVENUE WITH CAP PLUS REVENUE FROM NPM [(7) +(8)]
OPERATING RATE:									
A. PROPERTY TAX Subject to Revenue Limitations	4.7160	4,058,379	191,393	0.3164	12,841	72	12,768	XXXXXXXXXXXXXX	12,768
B. PROPERTY TAX Outside Revenue Limitations: <i>Net Proceeds of Mines</i>	-	-	-	-	XXXXXXXXXXXXXXXXXX			-	-
VOTER APPROVED:									
C. Voter Approved Overrides									
LEGISLATIVE OVERRIDES									
D. Accident Indigent (NRS 428.185)									
E. Medical Indigent (NRS 428.285)									
F. Capital Acquisition (NRS 354.59815)									
G. Youth Services Levy (NRS 62B.150, 62B.160)									
H. Legislative Overrides									
I. SCCRT Loss (NRS 354.59813)	0.0811	4,058,379	3,291						-
J. Other:									
K. Other:									
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.0811		3,291	-	-	-	-	-	-
M. SUBTOTAL A, C, L	4.7971	4,058,379	194,684	0.3164	12,841	72	12,768		12,768
N. Debt									
O. TOTAL M AND N	4.7971	4,058,379	194,684	0.3164	12,841	72	12,768	-	12,768

Manhattan Town

**SCHEDULE S-3 - PROPERTY TAX RATE
AND REVENUE RECONCILIATION**

If an entity chooses to budget for an amount in column 5 which is lower or higher than the amount produced by the formula, please attach an explanation.

SCHEDULE A - ESTIMATED REVENUES & OTHER RESOURCES - GOVERNMENTAL FUND TYPES, EXPENDABLE TRUST FUNDS & TAX SUPPORTED PROPRIETARY FUND TYPES

Budget For Fiscal Year Ending June 30, 2019

Budget Summary for

Manhattan Town

(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS		FUND #	BEGINNING FUND BALANCES (1)	CONSOLIDATED TAX REVENUE (2)	PROPERTY TAX REQUIRED (3)	TAX RATE (4)	OTHER REVENUE (5)	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN (6)	OPERATING TRANSFERS IN (7)	TOTAL (8)
General		27101	86,702	5,800	12,768	0.3164	1,450	-	-	106,720
Special Capital Fund		27402	38,520				3,000		-	41,520
Public Safety Sales Tax - Sheriff		27234	6,511				4,525			11,036
Public Safety Sales Tax - Fire		27235	15,926				4,525			20,451

SCHEDULE A-1 ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget For Fiscal Year Ending June 30, 2019

Budget Summary for

Manhattan Town

(Local Government)

- * FUND TYPES: R - Special Revenue
- C - Capital Projects
- D - Debt Service
- T - Expendable Trust

** Include Debt Service Requirements in this column

SCHEDULE A-2 PROPRIETARY AND NONEXPENDABLE TRUST FUNDS

Budget For Fiscal Year Ending June 30, 2019

Budget Summary for

Manhattan Town (Local Government)

- * **FUND TYPES:** E - Enterprise
I - Internal Service
N - Nonexpendable Trust

** Include Depreciation

Manhattan Town

(Local Government)

SCHEDULE B - GENERAL FUND

Manhattan Town

(Local Government)

SCHEDULE B - GENERAL FUND

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1) ACTUAL PRIOR YEAR ENDING 6/30/2017	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2018	(3) (4) BUDGET YEAR ENDING 6/30/19	
			TENTATIVE APPROVED	FINAL APPROVED
GENERAL GOVERNMENT:				
Administration				
Salaries and Wages				
Employee Benefits				
Services and Supplies		5,200	10,000	10,000
Capital Outlay				
SUBTOTAL	-	5,200	10,000	10,000
PUBLIC SAFETY:				
Fire Department				
Salaries and Wages				
Employee Benefits				
Services and Supplies	384	2,500	8,500	8,500
Capital Outlay				
SUBTOTAL	384	2,500	8,500	8,500
PUBLIC WORKS				
Roads				
Salaries and Wages				
Employee Benefits				
Services and Supplies	9,190	18,000	55,000	55,000
Capital Outlay				
SUBTOTAL	9,190	18,000	55,000	55,000
CULTURE AND RECREATION:				
Television				
Salaries and Wages				
Employee Benefits				
Services and Supplies	2,571	-	6,500	6,500
Capital Outlay				
SUBTOTAL	2,571	-	6,500	6,500

Manhattan Town

Local Government

(Local Government)
SCHEDULE B - GENERAL FUND

FUNCTION Various
General Fund 27101

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1) ACTUAL PRIOR YEAR ENDING 6/30/2017	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2018	(3) (4) BUDGET YEAR ENDING 6/30/19	
			TENTATIVE APPROVED	FINAL APPROVED
PAGE FUNCTION SUMMARY				
General Government	-	5,200	10,000	10,000
Judicial				
Public Safety	384	2,500	8,500	8,500
Public Works	9,190	18,000	55,000	55,000
Sanitation				
Health				
Welfare				
Culture and Recreation	2,571	-	6,500	6,500
Community Support				
Debt Service				
Intergovernmental Expenditures				
Debt Service				
Intergovernmental Expenditures				
TOTAL EXPENDITURES - ALL FUNCTIONS	12,145	25,700	80,000	80,000
OTHER USES:				
CONTINGENCY (Not to exceed 3% of				
Total Expenditures all Functions)		-	2,400	2,400
Operating Transfers Out (Schedule T)				
TOTAL EXPENDITURES AND OTHER USE	12,145	25,700	82,400	82,400
ENDING FUND BALANCE:	96,802	86,702	24,320	24,320
TOTAL GENERAL FUND COMMITMENTS AND FUND BALANCE	108,947	112,402	106,720	106,720

Manhattan Town

(Local Government)

SCHEDULE B - GENERAL FUND

SCHEDULE B SUMMARY - EXPENDITURES, OTHER USES AND FUND BALANCE

GENERAL FUND - ALL FUNCTIONS

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/2017	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2018	(3) (4) BUDGET YEAR ENDING 6/30/19	
			TENTATIVE APPROVED	FINAL APPROVED
INTERGOVERNMENTAL				
Intergovernmental	2,510	2,500	2,900	2,900
SUBTOTAL	2,510	2,500	2,900	2,900
OTHER:				
Investment Income	65	50	100	100
SUBTOTAL	65	50	100	100
Subtotal	2,575	2,550	3,000	3,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				-
BEGINNING FUND BALANCE	33,395	35,970	38,520	38,520
Prior Period Adjustment(s)				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	33,395	35,970	38,520	38,520
TOTAL RESOURCES	35,970	38,520	41,520	41,520
EXPENDITURES				
GENERAL GOVERNMENT:				
Capital Outlay		-	41,520	41,520
Subtotal	-	-	41,520	41,520
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	35,970	38,520	-	-
TOTAL COMMITMENTS & FUND BALANCE	35,970	38,520	41,520	41,520

Manhattan Town
(Local Government)

SCHEDULE B Capital Projects fund

FUND Special Capital Projects fund 27402

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/2017	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2018	(3) (4) BUDGET YEAR ENDING 6/30/19	
			TENTATIVE APPROVED	FINAL APPROVED
INTERGOVERNMENTAL				
Intergovernmental (PSST)	3,948	4,500	4,500	4,500
SUBTOTAL	3,948	4,500	4,500	4,500
OTHER:				
Investment Income	5	-	25	25
SUBTOTAL	5	-	25	25
Subtotal	3,953	4,500	4,525	4,525
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)		-		-
BEGINNING FUND BALANCE	7,459	10,411	6,511	6,511
Prior Period Adjustment(s)				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	7,459	10,411	6,511	6,511
TOTAL RESOURCES	11,412	14,911	11,036	11,036
EXPENDITURES				
Public Safety (30):				
Salaries				-
Benefits				-
Services & Supplies	1,001	8,400	11,036	11,036
Capital				
Subtotal	1,001	8,400	11,036	11,036
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	10,411	6,511	-	-
TOTAL COMMITMENTS & FUND BALANCE	11,412	14,911	11,036	11,036

Manhattan Town
(Local Government)

SCHEDULE B Public Safety Sales Tax - Sheriff - 27234

FUND Public Safety Sales Tax - Sheriff - 27234

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/2017	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2018	(3) (4) BUDGET YEAR ENDING 6/30/19	
			TENTATIVE APPROVED	FINAL APPROVED
INTERGOVERNMENTAL				
Intergovernmental (PSST)	3,948	4,500	4,500	4,500
SUBTOTAL	3,948	4,500	4,500	4,500
OTHER:				
Investment Income	20	-	25	25
SUBTOTAL	20	-	25	25
Subtotal	3,968	4,500	4,525	4,525
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)		-	-	-
BEGINNING FUND BALANCE	7,458	11,426	15,926	15,926
Prior Period Adjustment(s)				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	7,458	11,426	15,926	15,926
TOTAL RESOURCES	11,426	15,926	20,451	20,451
EXPENDITURES				
PUBLIC SAFETY:				
Capital Outlay		-	20,451	20,451
Subtotal	-	-	20,451	20,451
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	11,426	15,926	-	-
TOTAL COMMITMENTS & FUND BALANCE	11,426	15,926	20,451	20,451

Manhattan Town
(Local Government)

SCHEDULE B Public Safety Sales Tax - Fire - 27235

FUND Public Safety Sales Tax - Fire - 27235

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 6/30/2017	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2018	(3) (4) BUDGET YEAR ENDING 6/30/18	
			TENTATIVE APPROVED	FINAL APPROVED
OPERATING REVENUE				
CHARGES FOR SERVICES:				
Water Charges	54,483	54,000	54,000	54,000
Total Operating Revenue	54,483	54,000	54,000	54,000
OPERATING EXPENSE				
Salaries and Wages	18,129	32,000	32,000	32,000
Employee Benefits	7,754	16,000	17,000	17,000
Services and Supplies	19,164	32,600	28,000	28,000
Capital Outlay				
Depreciation/Amortization	75,033	76,000	76,000	76,000
Total Operating Expense	120,080	156,600	153,000	153,000
Operating Income or (Loss)	(65,597)	(102,600)	(99,000)	(99,000)
NONOPERATING REVENUES				
Investment Income	210	200	500	500
Grants				
Subsidies				
Consolidated Tax				
Bond Proceeds				
Other income	15	20	50	50
Total Nonoperating Revenues	225	220	550	550
NONOPERATING EXPENSES				
Interest Expense	9,895	9,788	9,604	9,604
Total Nonoperating Expenses	9,895	9,788	9,604	9,604
Net Income before Operating Transfers	(75,267)	(112,168)	(108,054)	(108,054)
Operating Transfers (Schedule T)				
In				
Out				
Net Operating Transfers	-	-	-	-
NET INCOME	(75,267)	(112,168)	(108,054)	(108,054)

Manhattan Town (Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET POSITION

FUND Manhattan Water 27502

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 6/30/2017	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2018	(3) (4) BUDGET YEAR ENDING 6/30/19	
			TENTATIVE APPROVED	FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash Received from customers	54,594	54,000	54,000	54,000
Cash paid for salaries	(18,513)	(32,000)	(32,000)	(32,000)
Cash paid for employee benefits	(7,754)	(16,000)	(17,000)	(17,000)
Cash paid for services and supplies	(22,511)	(32,600)	(28,000)	(28,000)
a. Net cash provided by (or used for) operating activities	5,816	(28,600)	(23,000)	(23,000)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Operating Transfers	-	-	-	-
b. Net cash provided by (or used for) noncapital financing activities	-	-	-	-
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Purchase of capital assets			-	-
Principal payments	(4,029)	(4,136)	(4,320)	(4,320)
Interest Paid	(9,895)	(9,788)	(9,604)	(9,604)
Grants				
Debt Issuance				
Other income	15	20	50	50
c. Net cash provided by (or used for) capital and related financing activities	(13,909)	(13,904)	(13,874)	(13,874)
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest	135	200	500	500
Bond Proceeds	-	-	-	-
d. Net cash provided by (or used in) investing activities	135	200	500	500
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	(7,958)	(40,304)	(36,374)	(36,374)
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	123,012	115,054	74,750	74,750
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	115,054	74,750	38,376	38,376

— Manhattan Town
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

FUND Manhattan Water Fund

ALL EXISTING OR PROPOSED
GENERAL OBLIGATION BONDS, REVENUE BONDS
MEDIUM-TERM FINANCING, CAPITAL LEASES AND
SPECIAL ASSESSMENT BONDS

* - Type	6 - Medium-Term Financing - Lease Purchase
1 - General Obligation Bonds	7 - Capital Leases
2 - G.O. Revenue Supported Bonds	8 - Special Assessment Bonds
3 - G.O. Special Assessment Bonds	9 - Mortgages
4 - Revenue Bonds	10 - Other (Specify Type)
5 - Medium-Term Financing	11 - Proposed (Specify Type)

Manhattan Town (Local Government)

Budget Fiscal Year 2018-19

SCHEDULE C-1 - INDEBTEDNESS

Transfer Schedule for Fiscal Year 2018-19

**Manhattan Town
(Local Government)**

SCHEDULE T - TRANSFER RECONCILIATION

Transfer Schedule for Fiscal Year 2018-19

**Manhattan Town
(Local Government)**

SCHEDULE T - TRANSFER RECONCILIATION

Transfer Schedule for Fiscal Year 2018-19

Manhattan Town (Local Government)

SCHEDULE T - TRANSFER RECONCILIATION

LOBBYING EXPENSE ESTIMATE

Pursuant to NRS 354.600 (3), **each** (emphasis added) local government budget must obtain a separate statement of anticipated expenses relating to activities designed to influence the passage or defeat of legislation in an upcoming legislative session.

Nevada Legislature: 79th Session; February 6, 2017 to June 1, 2017

1. Activity:	_____
2. Funding Source:	_____
3. Transportation	\$ _____
4. Lodging and meals	\$ _____
5. Salaries and Wages	\$ _____
6. Compensation to lobbyists	\$ _____
7. Entertainment	\$ _____
8. Supplies, equipment & facilities; other personnel and services spent in Carson City	\$ _____
Total	\$ _____ -

NIA

Entity: Manhattan Town Budget Year 2018-2019

SCHEDULE OF EXISTING CONTRACTS
Budget Year 2018-19

Local Government: Manhattan Town
Contact: Savannah Rucker
E-mail Address: srrucker@co.nye.nv.us
Daytime Telephone: 775-751-6391

Total Number of Existing Contracts: 0

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2018-2019	Proposed Expenditure FY 2019-20	Reason or need for contract:
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20	Total Proposed Expenditures					

Additional Explanations (Reference Line Number and Vendor):

SCHEDULE OF PRIVATIZATION CONTRACTS

Budget Year 2018-19

Local Government: Manhattan Town
Contact: Savannah Rucker
E-mail Address: srrucker@co.nye.nv.us
Daytime Telephone: 775-751-6391

Total Number of Privatization Contracts: _____

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Duration (Months/ Years)	Proposed Expenditure FY 2018-19	Proposed Expenditure FY 2019-20	Position Class or Grade	Number of FTEs employed by Position Class or Grade	Equivalent hourly wage of FTEs by Position Class or Grade	Reason or need for contract:
1										
2										
3										
4										
5										
6										
7										
8	Total									

Attach additional sheets if necessary.