CITY OF COTTAGE GROVE

SPECIAL REVENUE FUNDS BUDGET SUMMARY

FUND/DEPARTMENT	FY2008-09 ACTUAL	FY2009-10 ACTUAL	FY2010-11 ACTUAL	FY2011-12 BUDGET	FY2012-13 ADOPTED
Street Fund					
Street Maintenance	393,211	384,125	387,239	436,980	482,965
Street Sweeping	60,458	81,719	88,073	123,185	129,190
Capital Improvements/Purchases	31,051	200,547	106,165	520,940	606,290
Non-Departmental	356,656	446,039	578,247	445,995	327,980
Total Street Fund	841,376	1,112,430	1,159,724	1,527,100	1,546,425
Assessment Fund	148,451	149,373	150,138	1,114,425	1,137,190
Police Communications Fund					
Support Services	329,376	333,329	335,784	389,818	398,065
911 Services	218,615	222,363	214,471	242,874	245,437
Non-Departmental	101,063	53,997	21,448	11,580	9,894
Total Police Communications Fund	649,054	609,689	571,703	644,272	653,396
Bicycle & Footpath Fund	7,664	226,877	45,271	53,075	42,840
Building Inspection Program Fund	254,578	274,373	249,188	325,765	349,095
Housing Rehabilitation Fund	439,736	442,265	444,531	446,835	447,500
Narcotics Forfeiture Fund	223,966	205,912	210,488	184,920	177,700
Total Special Revenue Funds	**2,564,825**	**3,020,919**	**2,831,043**	**4,296,392**	**4,354,146**

CITY OF
COTTAGE GROVE
OREGON

City of Cottage Grove
Fiscal Year 2012-13 Budget

03-00 STREET FUND
REVENUE

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13 PROPOSED	2012-13 APPROVED	2012-13 ADOPTED
257,965	275,759	349,025	41010 CARRYOVER	384,210	384,210	384,210
340,204	353,988	325,000	42030 LOCAL GAS TAX	300,000	300,000	300,000
389,280	462,328	463,285	51020 STATE HIGHWAY APPORTIONMENT	472,425	472,425	472,425
74,777	8,757	387,290	51100 FEDERAL AID - URBAN	387,290	387,290	387,290
464,057	471,085	850,575	TOTAL INTERGOVERNMENTAL	859,715	859,715	859,715
1,187	1,350	1,000	53200 INTEREST	1,000	1,000	1,000
40	5,006	500	54050 AUCTION PROCEEDS	0	0	0
4,323	52,536	1,000	54060 MISCELLANEOUS REVENUE	1,500	1,500	1,500
44,654	0	0	54400 LOAN PROCEEDS	0	0	0
49,017	57,542	1,500	TOTAL MISCELLANEOUS	1,500	1,500	1,500
1,112,430	**1,159,724**	**1,527,100**	**TOTAL REVENUE**	**1,546,425**	**1,546,425**	**1,546,425**

City of
Cottage Grove
Oregon

FUND: SPECIAL REVENUE **FUND/DEPARTMENT #: 03-01**

DEPARTMENT: STREET MAINTENANCE

OVERVIEW

The Street Department ensures safe and efficient traffic movements for various modes of transportation within the system. Duties include maintaining and repairing/replacing pavement surface including street amenities, traffic control devices, and keeping street right-of-ways clean.

DEPARTMENT OPERATIONAL OBJECTIVES

- Provide sanding, snow & debris removal during inclement weather to provide safe passage.
- Grade & re-rock unimproved streets annually.
- Maintain street ride ability by filling potholes and investigating & repairing sink holes.
- Maintain traffic control devices, which include regulatory, warning, directional signs, traffic signal operation, and traffic markings (striping crosswalks, centerlines of roadways, bike lanes, etc.)
- Maintain right-of-way visibility by trimming trees and controlling vegetation.
- Fund street light operation costs.

BUDGET YEAR OBJECTIVES

- Continue City-wide leaf pickup program.
- Continue tree branch pickup program.
- Perform annual grading and re-rocking of unimproved streets.
- Respond to public safety needs such as sanding, snow removal, de-icing application and surface maintenance.
- Replace and upgrade street signs.
- Re-stripe crosswalks, bike lanes, traffic lane striping, curb painting, pavement legends, etc as needed.
- Fund traffic signal and street light maintenance contracts.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2011-12

- Completed a special tree branch pick-up after the March, 2012 wind storm.
- Responded to the aftermath of the January, 2012 snow and heavy rain storm.
- Performed grading and re-rocking of unimproved streets.
- Replaced and upgraded street signs as needed
- Applied pavement markings on various streets.
- Investigated complaints and repaired or performed preventive street maintenance.

- Utilized a new product called “Easy Street” to repair pot holes. “Easy Street” holds-up well in wet weather, creates a semi-permanent surface, and functions much better than traditional cold patch.

FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2009-10	Adopted 2010-11	Adopted 2011-12	Proposed 2012-13
Public Works Director	0.25	0.25	0.25	0.25
Administrative Aide	-	-	-	-
Clerical Assistant	0.05	0.05	0.05	0.07
City Engineer	-	-	-	-
Utilities Maint. Supervisor	0.20	0.20	0.20	0.23
Fleet & Facilities Manager	0.20	0.20	0.20	0.22
Utility Maintenance Workers	1.75	1.75	1.75	1.89
Temporary Worker	0.69	0.79	0.10	-
Regular Part Time Worker	0.35	0.35	0.34	0.34
	3.49	3.59	2.89	3.00

PERFORMANCE MEASUREMENTS

Strategy	*Measure*	Actual 2008-09	Actual 2009-10	Actual 2010-11	Estimate 2011-12
Keep street right of ways unobstructed	No. of yards debris (leaf program)	1,890	1,490	1,650	1,415
	No. of yards debris (tree branch program)	110	170	100	100
	No. of letters sent to request vegetaion removal	23	80	231	220
Provide safe transportation system	No. of service requests	108	110	115	112
	No. of signs upgraded	35	27	28	20
	No. of new signs installed	22	8	20	17

DID YOU KNOW?

Street System Facts:

- 43.6 miles of public streets (42.1 miles paved, 1.5 miles graveled or natural)
- 12 traffic signals (6 City, 6 ODOT)
- 507 street lights
- 1,385 traffic signs
- 566 street name signs
- 4.6 miles of improved on-street bike lanes
- 5.7 miles of off-street bike trails
- 1 lighted crosswalk

Patch repair on South 6th Street, April 23, 2012.

City of Cottage Grove
Fiscal Year 2012-13 Budget

03 STREET FUND
03-01 STREET MAINTENANCE

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13 PROPOSED	2012-13 APPROVED	2012-13 ADOPTED
			PERSONNEL SERVICES			
20,651	21,153	21,685	60400 PUBLIC WORKS DIRECTOR - 0.25 FTE	22,120	22,120	22,120
1,884	1,884	1,935	60420 CLERICAL ASSISTANT - 0.07 FTE	2,805	2,805	2,805
13,018	13,018	13,345	60440 UTILITIES MAINT. SUPERVISOR - 0.23 FTE	15,655	15,655	15,655
13,190	13,190	13,525	60450 FLEET & FACILITIES MANAGER - 0.22 FTE	15,170	15,170	15,170
76,547	80,283	83,680	60480 UTILITY MAINTENANCE WORKERS - 1.89 FT	95,690	95,690	95,690
11,704	11,398	1,735	61000 TEMPORARY WORKERS - 0.00 FTE	0	0	0
6,975	1,923	6,265	61010 REG. PART TIME WORKER - 0.34 FTE	6,830	6,830	6,830
1,454	598	3,000	61100 OVERTIME	2,000	2,000	2,000
5,373	5,393	5,735	62010 WORKERS' COMPENSATION	6,480	6,480	6,480
227	434	800	62020 UNEMPLOYMENT	885	885	885
10,864	10,739	11,105	62030 FICA	12,260	12,260	12,260
108	104	100	63010 LIFE INSURANCE	110	110	110
18,934	18,527	24,720	63020 RETIREMENT	27,630	27,630	27,630
596	589	580	63030 DISABILITY INSURANCE	695	695	695
36,142	38,139	40,370	63040 HEALTH INSURANCE	51,935	51,935	51,935
217,665	217,371	228,580	TOTAL PERSONNEL SERVICES	260,265	260,265	260,265
			MATERIALS AND SERVICES			
2,934	2,071	20,000	71000 CONTRACTUAL SERVICES	20,000	20,000	20,000
17,150	17,568	20,000	71500 ELECTRICITY	20,500	20,500	20,500
69,107	80,252	79,500	71510 STREET LIGHTING	81,850	81,850	81,850
7,502	7,377	8,000	71520 TELEPHONE	8,250	8,250	8,250
2,049	2,415	2,500	71530 NATURAL GAS	2,500	2,500	2,500
8,057	10,640	9,000	71540 FUEL & LUBRICANTS	9,500	9,500	9,500
590	590	600	71560 COMMUNICATIONS SERVICE	600	600	600
634	950	4,000	71700 BUILDING MAINT. & REPAIR	4,000	4,000	4,000
11,183	8,405	10,000	71710 EQUIPMENT MAINT. & REPAIR	10,000	10,000	10,000
4,030	2,187	6,500	71720 VEHICLE MAINT. & REPAIR	6,500	6,500	6,500
19,581	16,612	20,000	71770 SIGN & SIGNAL MAINTENANCE	20,000	20,000	20,000
3,856	5,718	5,000	71780 STREET MAINTENANCE	5,000	5,000	5,000
2,233	1,875	3,000	72100 MINOR EQUIPMENT & TOOLS	3,700	3,700	3,700
2,785	2,445	5,000	72120 EQUIPMENT RENTAL & LEASE	15,000	15,000	15,000
2,288	53	1,000	72310 TRAFFIC MARKINGS	1,000	1,000	1,000
912	1,078	1,200	72510 SAFETY EQUIPMENT	1,200	1,200	1,200
400	480	600	72600 CLEANING SUPPLIES	600	600	600
7,783	5,246	6,500	73000 SAND & GRAVEL	6,500	6,500	6,500
1,122	1,742	3,500	73010 ASPHALT & CONCRETE	3,500	3,500	3,500
2,264	2,163	2,500	73600 MISCELLANEOUS SUPPLIES	2,500	2,500	2,500
166,460	169,868	208,400	TOTAL MATERIALS AND SERVICES	222,700	222,700	222,700
384,125	**387,239**	**436,980**	**TOTAL EXPENDITURES**	**482,965**	**482,965**	**482,965**

FUND: SPECIAL REVENUE **FUND/DEPARTMENT #: 03-02**

DEPARTMENT: STREET SWEEPING

OVERVIEW

The Street Sweeping Department provides street cleaning for all public streets thereby reducing the amount of debris entering the City's storm drainage system. Clean streets is an indicator of community pride.

DEPARTMENT OPERATIONAL OBJECTIVES

- Remove the maximum amount of debris from public streets and prevent debris from entering the storm drainage system.
- Provide cleanup after community activities such as parades and other on-street activities that are attended by large numbers of people.
- Collect and dispose of road-kill animals picked up in the public street right-of-way.
- Provide clean-up assistance with the leaf pickup and tree branch chipping programs.
- Keep improved Bike Paths clean of debris.

BUDGET YEAR OBJECTIVES

- Extend street sweeping services for all recently constructed public streets.
- Provide additional leaf pickup on all recently constructed and annexed streets.
- Continue to provide a street sweeping program on existing improved city streets including disposal of road-kill animals.
- Continue to provide sweeping after special community events such as parades.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2011-12

- Performed street sweeping program that included leaf removal from all public streets; this also included sweeping after special community events.
- Removed debris following wind and rainstorms.
- Separated and disposed of contaminated street sweeper waste at the County landfill.

FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2009-010	Adopted 2010-11	Adopted 2011-12	Proposed 2012-13
Administrative Aide	-	-	-	-
Fleet & Facilities Manager	0.05	0.05	0.05	0.05
Utility Maintenance Worker	0.65	0.55	0.55	0.55
	0.70	0.60	0.60	0.60

PERFORMANCE MEASUREMENTS

Strategy	*Measure*	Actual 2008-09	Actual 2009-10	Actual 2010-11	Estimate 2011-12
Provide full street sweeping program	No. of times in Central Business District	2/week	2/week	2/week	2/week
	No. of times on Arterials & Major Collector Streets	1-2/week	1-2/week	1-2/week	1-2/week
	No. of times on Residential Street	1/month	1/month	1/month	1/month
	No. of times on Improved bike paths	3/year	3/year	3/year	3/year
	Total hours of operation	1100	1100	1100	1100

2007 Elgin Eagle Street Sweeper

City of Cottage Grove
Fiscal Year 2012-13 Budget

03 STREET FUND
03-02 STREET SWEEPING

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13 PROPOSED	2012-13 APPROVED	2012-13 ADOPTED
			PERSONNEL SERVICES			
3,298	3,298	3,385	60450 FLEET & FACILITIES MANAGER - 0.05 FTE	3,450	3,450	3,450
28,619	25,954	27,810	60480 UTILITY MAINTENANCE WORKER - 0.55 FTE	28,340	28,340	28,340
240	7	600	61100 OVERTIME	300	300	300
1,759	1,569	1,855	62010 WORKERS' COMPENSATION	1,875	1,875	1,875
49	89	175	62020 UNEMPLOYMENT	180	180	180
2,360	2,164	2,435	62030 FICA	2,455	2,455	2,455
31	26	25	63010 LIFE INSURANCE	25	25	25
5,185	4,776	6,210	63020 RETIREMENT	6,265	6,265	6,265
170	146	145	63030 DISABILITY INSURANCE	155	155	155
12,719	11,310	11,945	63040 HEALTH INSURANCE	14,045	14,045	14,045
54,430	49,340	54,585	TOTAL PERSONNEL SERVICES	57,090	57,090	57,090
			MATERIALS AND SERVICES			
6,141	7,682	8,500	71540 FUEL & LUBRICANTS	12,000	12,000	12,000
12,308	22,658	50,000	71550 LANDFILL FEES	50,000	50,000	50,000
8,840	8,102	10,000	71710 EQUIP. MAINT. & REPAIR	10,000	10,000	10,000
0	291	100	73600 MISCELLANEOUS SUPPLIES	100	100	100
27,289	38,733	68,600	TOTAL MATERIALS AND SERVICES	72,100	72,100	72,100
81,719	**88,073**	**123,185**	**TOTAL EXPENDITURES**	**129,190**	**129,190**	**129,190**

CITY OF
COTTAGE GROVE
OREGON

FUND: SPECIAL REVENUE **FUND/DEPARTMENT #: 03-56**

DEPARTMENT: STREET CAPITAL IMPROVEMENTS/PURCHASES

OVERVIEW

The Street Major Improvements/Capital Purchases Department accumulates financial reserves to perform major street improvement projects, perform contracted professional services and purchase capital equipment items for the City's street system. Oregon cities receive monies from the Oregon Department of Transportation for maintenance and/or reconstruction of Federal Aid designated streets.

BUDGET YEAR OBJECTIVES

- Continue to save Federal Aid Urban dollars for the design and construction of Transportation Enhancement project (Highway 99 & Main Street). The City is to provide 10.27% match monies.
- Provide funding for work equipment used by the City's Public Works crew in the maintenance of the street system.
- Complete engineering design and construction of small miscellaneous projects within the street system.
- Provide funding for traffic markings within the street system.
- Provide funding for the grading and rocking of City alley's and gravel roads.
- Funding maintenance repairs to Main Street Bridge.
- Provide funding for the design and construction of the 5th lane at the intersection of Gateway Boulevard and Connector Road.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2011-12

- Purchased various pieces of work equipment for the Public Works Department.
- Graded and rocked City's alley, gravel streets and shop area.
- Maintained traffic markings throughout the City's transportation system.
- Paid 10.27% City's match from Federal Urban Aid dollars for Highway 99 & Main Street for design work.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2011-12

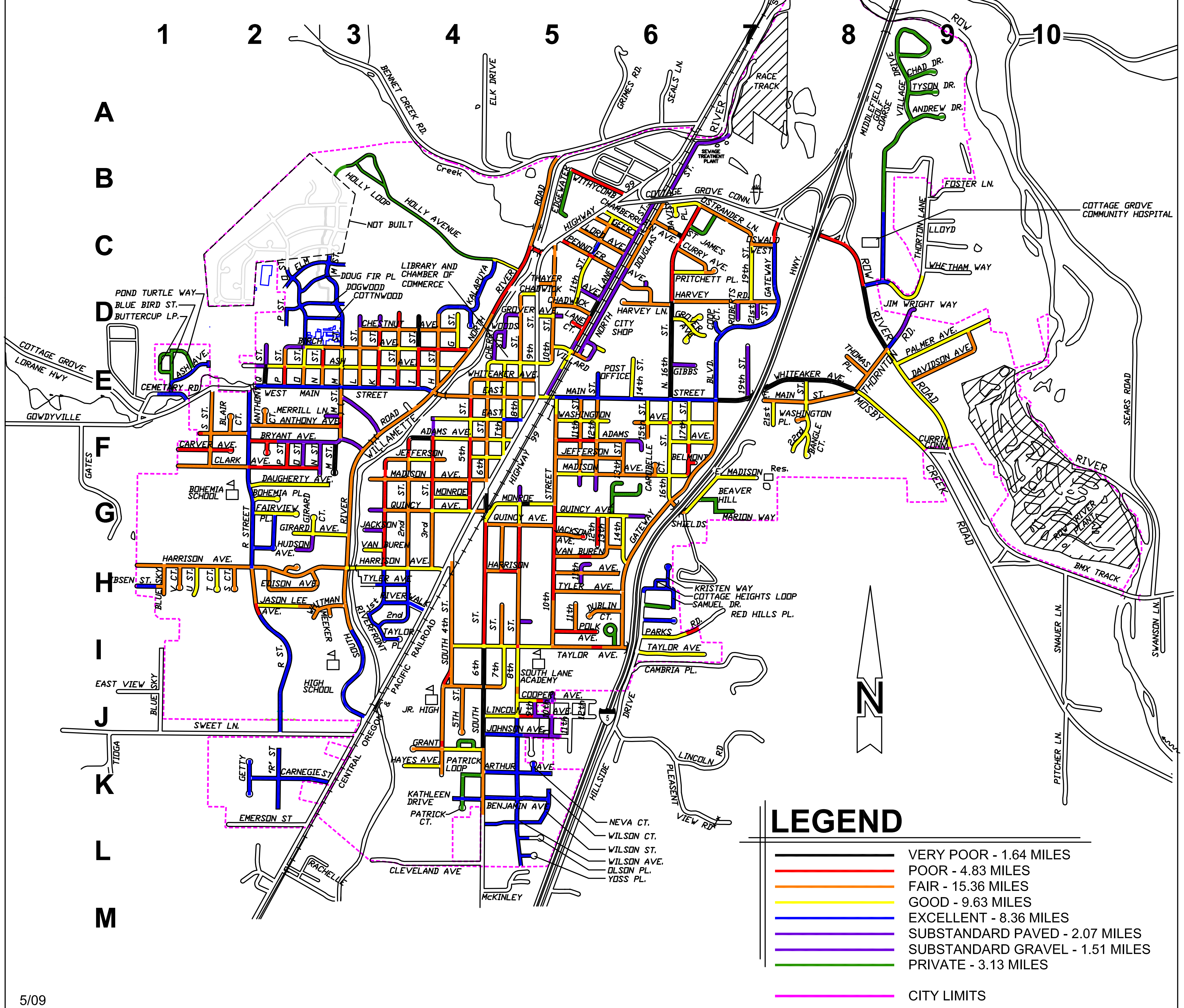
- ODOT has scheduled to go to bid for Highway 99 & Main Street improvements in October 2012 and construction is expected to begin in Spring 2013.

STREET PROJECTS
PROJECTED CAPITAL IMPROVEMENT NEEDS

Project	Total Costs (4/2010 $)
Upgrade 1.64 miles of streets in Very Poor Condition to a minimum of Good Condition	1,698,500
Upgrade 4.83 miles of streets in Poor Condition to a minimum of Good Condition	1,555,200
Upgrade 15.36 miles of streets in Fair Condition to a minimum of Good Condition	466,100
Upgrade 2.07 miles of paved sub-standard streets to a minimum of Good Condition (does not include widening to meet City standards)	731,100
Upgrade 1.51 miles of gravel sub-standard streets to a minimum of Good Condition (includes widening to meet City standards)	2,557,200

TOTAL OF ESTIMATED COSTS NOT FUNDED = $7,008,100

STREET CONDITION MAP



STREET INDEX

1st STREET	F3	IBSEN STREET	H1
2nd STREET	G4	J STREET	E3
3rd STREET	G4	JACKSON AVENUE	G3, G5
4th STREET	H4	JASON LEE AVENUE	H2
5th STREET	F4	JEFFERSON STREET	F4, F6
6th STREET	F4	JIM WRIGHT WAY	C8
7th STREET	F4	JOHNSON AVENUE	J5
8th STREET	E5	K STREET	E3
9th STREET	D5	KALAPUYA COURT	C4
10th STREET	D5	KALAPUYA WAY	D4
11th AVENUE	G6	KATHLEEN DRIVE	K4
11th STREET	F5, H5, J5	L STREET	E3
12th STREET	F5, G5	LANDESS ROAD	G7
13th STREET	F5, H5	LANE AVENUE	C5
14th STREET	E6, G6	LANE COURT	D5
15th STREET	F6	LINCOLN AVENUE	J4
16th STREET	E6, G6	LLOYD AVENUE	B9
17th STREET	F6	LORD AVENUE	B6
19th STREET	E7	M STREET	E3
ANDREW DR.	A9	MADISON AVENUE	F3, F7
ARTHUR AVENUE	K5	McKINLEY AVENUE	M5
ASH AVENUE	E3	MEEKER AVENUE	I3
BANGLE COURT	F8	MONROE AVENUE	G4, G5
BELMONT AVENUE	G6	MOSBY CREEK ROAD	E9
BENJAMIN AVENUE	K5	N STREET	E2
BIRCH STREET	D3	NORTH DOUGLAS	C6,D6
BLUE BIRD LOOP	E1	O STREET	E2
BLUE SKY DRIVE	J1	OSTRANDER LANE	B7
BOARDWALK PLACE	J4	OSWALD WEST	C7
BRYANT AVE.	F2, F3	P STREET	E2
BUTTERCUP LOOP	E1	PALMER AVENUE	D9
C.G. LORANE HIGHWAY	E1	PARKS ROAD	H7
CAMBRIA PLACE	I6	PATRICK COURT	K4
CARDBELLE COURT	F6	PATRICK LOOP	K4
CARNEGIE STREET	K3	PENNOYER AVENUE	C5
CARVER AVENUE	F1	PIERCE AVENUE	H5
CEMETERY ROAD	E1	PITCHER LANE	K10
CHAD DRIVE	A9	PLEASENT VIEW DRIVE	K6
CHADWICK AVENUE	D5	PLEASENT VIEW ROAD	K7
CHAMBERLAIN AVENUE	C6	POLK AVENUE	I5
CHERRY STREET	D4	POND TURTLE WAY	E1
CHESTNUT AVENUE	D3	PRICHETT PLACE	C6
CLARK AVENUE	F2	Q STREET	E2
CLEVELAND AVENUE	L4	QUINCY AVENUE	G4, G5, G6
COLUMBIA COURT	D5	R STREET	G2
COOPER AVENUE	I5	RACHEL AVENUE	L3
C.G. CONNECTOR	B7	ROBERTS PLACE	D7
CURRIN CONNECTOR	F9	ROW RIVER ROAD	C8
CURRY AVENUE	C6	S COURT	H2
DAUGHERTY AVENUE	F2	S STREET	E2
DAVIDSON AVENUE	D9	SEALS LN.	A6
DAVIS PLACE	B6	SEARS ROAD	E10
DUBLIN COURT	H6	SHIELDS AVENUE	G7
EAST MAIN STREET	E4,E7	SNAUER LANE	H10
EAST VIEW AVENUE	I1	SOUTH DOUGLAS	G4
EDGEWATER STREET	B5	SOUTH RIVER ROAD	I3
EDISON AVENUE	H2	S. 4th STREET	I4
ELK DRIVE	A4	S. 6th STREET	J4
EMERSON STREET	K2	St. JAMES PLACE	C7
FAIRVIEW PLACE	G2	SWANSON LANE	H10
FAIRVIEW LOOP	G2	SWEET LANE	J2
FILLMORE AVENUE	I4	T COURT	H2
FOSTER LANE	B9	TALEMENA DRIVE	J1
G STREET	D4	TAYLOR AVENUE	I5, I6
GATES STREET	F1	THAYER AVENUE	C5
GATEWAY BOULEVARD	G6	THOMAS PLACE	D8
GEER AVENUE	C6	THORNTON ROAD	D9
GETTY CIRCLE	K2	THORNTON LANE	C9
GIBBS AVENUE	D6	TYLER AVENUE	H6
GIRARD AVENUE	G2	TYSON DRIVE	A9
GOWDYVILLE ROAD	F1	U STREET	H1
GRANT STREET	J4	V COURT	H1
GRIMES ROAD	A6	VAN BUREN AVENUE	G3, G5
GROVER AVENUE	D5	VILLAGE DRIVE	A8
H STREET	E4	VILLARD AVENUE	D5
HARRISON AVENUE	H2	WASHINGTON AVENUE	E5, E6
HARVEY LANE	D6, D7	WASHINGTON PLACE	E8
HAYES AVENUE	J4	WEST MAIN	E2,E4
HILLSIDE DRIVE	K5	WHETHAM WAY	C9
HOLLY AVENUE	B3	WHITEAKER AVENUE	E5, E8
HUDSON AVENUE	G2	WHITMAN AVENUE	H3
HIGHWAY 99	I4	WILLAMETTE CT.	K6
HIGHWAY 99 NORTH	C5	WILSON CT.	K6
HIGHWAY 99 SOUTH	I4	WILSON ST.	E3
I STREET	E4	WITHYCOMB AVENUE	B5
INTERSATE 5	C8, J6	WOODS AVENUE	D5

City of Cottage Grove
Fiscal Year 2012-13 Budget

03 STREET FUND
03-56 CAPITAL IMPROVEMENTS/PURCHASES

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13 PROPOSED	2012-13 APPROVED	2012-13 ADOPTED
			MATERIALS AND SERVICES			
98,613	34,103	51,000	71000 CONTRACTUAL SERVICES	105,000	105,000	105,000
21,849	0	7,200	79910 ENGINEERING SERVICE FEES	16,200	16,200	16,200
120,462	34,103	58,200	TOTAL MATERIALS AND SERVICES	121,200	121,200	121,200
			CAPITAL OUTLAY			
33,048	61,077	66,300	83000 BUILDINGS AND IMPROVEMENTS	95,000	95,000	95,000
0	0	387,290	83050 FEDERAL AID URBAN PROJECTS	387,290	387,290	387,290
44,654	7,679	1,500	84000 MOTOR VEHICLES	1,000	1,000	1,000
2,383	3,306	7,650	84010 WORK EQUIPMENT	1,800	1,800	1,800
80,085	72,062	462,740	TOTAL CAPITAL OUTLAY	485,090	485,090	485,090
200,547	106,165	**520,940**	**TOTAL EXPENDITURES**	**606,290**	**606,290**	**606,290**

CITY OF
COTTAGE GROVE
OREGON

FUND: SPECIAL REVENUE **FUND/DEPARTMENT #: 03-95**

DEPARTMENT: STREET NON-DEPARTMENTAL

OVERVIEW

The purpose of Street Non-Departmental is to account for expenditures that are common to all Street Fund activities. Those expenditures include costs for audit, insurance, administrative charges, postage, education, professional organization costs, medical tests, operational engineering support and other general expenses.

DEPARTMENT OPERATIONAL OBJECTIVES

- Training is provided for full-time employees that conduct the activities of the street infrastructure.
- The department provides funding for mailing costs.
- Department pays its allotment for administrative and general engineering services as well any outstanding debt service.

BUDGET YEAR OBJECTIVES

- To continue to support the activities of the Street Maintenance, Street Sweeping and Street Major Improvements/Capital Purchases Departments.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2011-12

- Provide the Bicycle/Footpath Fund $19,300 for the third payment of a 20 year repayment plan of the intra-fund loan that was needed to dismantle and salvage the Chambers Railroad Bridge.

City of Cottage Grove
Fiscal Year 2012-13 Budget

03 STREET FUND
03-95 NON-DEPARTMENTAL

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13 PROPOSED	2012-13 APPROVED	2012-13 ADOPTED
			MATERIALS & SERVICES			
-	267	200	70030 ADVERTISING	200	200	200
2,924	1,972	2,745	70100 AUDIT EXPENSE	2,030	2,030	2,030
9,454	5,510	9,380	70400 INSURANCE & BONDS	9,380	9,380	9,380
48	127	150	71600 POSTAGE	200	200	200
656	901	750	72000 COMPUTER SUPPLIES & MAINT.	1,000	1,000	1,000
520	571	900	72010 OFFICE SUPPLIES	750	750	750
141	0	100	72030 BOOKS, MAPS & PERIODICALS	100	100	100
178	170	500	74100 PROFESSIONAL ASSOCIATION DUES	300	300	300
777	312	1,200	74200 EDUCATION & REGISTRATION FEES	900	900	900
195	125	500	74210 TRAVEL & SUBSISTENCE	400	400	400
532	199	500	74300 EMPLOYEE MEDICAL EXAMS & TESTS	400	400	400
54195	40,830	60,485	79900 ADMINISTRATIVE FEE	53,745	53,745	53,745
20000	20,000	20,000	79910 ENGINEERING SERVICE FEES	20,000	20,000	20,000
89,619	70,982	97,410	TOTAL MATERIALS & SERVICES	89,405	89,405	89,405
0	19,300	39,300	90211 TRANSFER TO BICYCLE PATH FUND	19,300	19,300	19,300
80,661	83,589	83,810	90217 TRANSFER TO DEBT SERVICE	62,400	62,400	62,400
80,661	102,889	123,110	TOTAL TRANSFERS	81,700	81,700	81,700
0	-	225,475	99000 CONTINGENCY	156,875	156,875	156,875
275,759	404,376		99020 ENDING BALANCE	0	0	0
275,759	404,376	225,475	TOTAL CONTINGENCY/ENDING BAL.	156,875	156,875	156,875
446,039	**578,247**	**445,995**	**TOTAL EXPENDITURES**	**327,980**	**327,980**	**327,980**
1,112,430	**1,159,724**	**1,527,100**	**TOTAL STREET FUND EXPENDITURES**	**1,546,425**	**1,546,425**	**1,546,425**

FUND: SPECIAL REVENUE **FUND/DEPARTMENT #: 04-00**

DEPARTMENT: ASSESSMENT

OVERVIEW

Accounts for the financing of special assessment projects and the collection of assessments from benefited property owners.

BUDGET YEAR OBJECTIVES

- Provide funding for improvements costs for North River Road LID, if formed.
- Provide funding for costs of any other LIDs formed during the fiscal year.
- Collect assessments for any completed local improvement districts (LID's).

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2011-12

- Managed and accounted for collections of assessments.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2011-12

- Obtain a warrant (type of loan) for the public improvements for any Local Improvement District that is formed.

City of Cottage Grove
Fiscal Year 2012-13 Budget

04-00 ASSESSMENT FUND

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13 PROPOSED	2012-13 APPROVED	2012-13 ADOPTED
			REVENUE			
148,451	149,373	150,075	41010 CARRYOVER	150,740	150,740	150,740
922	765	750	53200 INTEREST INCOME	650	650	650
0	0	963,600	54400 LOAN PROCEEDS	985,800	985,800	985,800
149,373	**150,138**	**1,114,425**	**TOTAL REVENUE**	**1,137,190**	**1,137,190**	**1,137,190**
			EXPENDITURES			
			MATERIALS AND SERVICES			
0	0	153,600	79910 ENGINEERING SERVICE FEES	156,860	156,860	156,860
			CAPITAL OUTLAY			
0	0	960,825	83000 BUILDINGS & IMPROVEMENTS	980,330	980,330	980,330
149,373	150,138	0	99020 ENDING BALANCE	0	0	0
149,373	**150,138**	**1,114,425**	**TOTAL EXPENDITURES**	**1,137,190**	**1,137,190**	**1,137,190**

FUND: POLICE COMMUNICATIONS **FUND/DEPARTMENT #: 06-38**
#: 06-91

DEPARTMENT: SUPPORT SERVICES/911 SERVICES

OVERVIEW

The department is responsible for emergency and routine communications involving the Cottage Grove Police Department and the 9-1-1 Public Safety Answering Point (PSAP). Department functions include business telephone reception, counter reception, computer entry and records search, police evidence collection and processing, statewide teletype communications, alarm and jail monitoring, communication coordination among agencies, emergency communication with the hearing and speech impaired and miscellaneous clerical tasks. This section operates on a 24-hour basis, seven days per week.

DEPARTMENT OPERATIONAL OBJECTIVES

- Provide service to the citizens of our community and the user agencies of Cottage Grove Police Communications.

MAJOR ACCOMPLISHMENTS

- Replace server and server back-up systems.
- Completed back-up power supply for alternate 9-1-1 Center
- Installed new upgraded temporary evidence lockers
- Inventoried police department evidence storage and purged evidence as applicable

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2011-12

- No significant budget changes from fiscal year 2011-12

FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2009-10	Adopted 2010-11	Adopted 2011-12	Proposed 2012-13
Police Chief	0.20	0.20	0.20	0.20
Police Commander	0.15	0.15	0.30	0.30
Police Corporal	0.55	0.55	0.40	0.40
Administratrive Aide	0.25	0.25	0.25	0.25
Communications Specialist	5.00	5.00	5.00	5.00
	6.15	6.15	6.15	6.15

PERFORMANCE MEASUREMENTS

Strategy	*Measure*	2009	% Use	2010	% Use	2011	% Use
Provide efficient response to emergency and non-emergency calls for service, including other agencies.	Number of 911 Calls:	6890		6547		6628	
	Police Department Calls	2014	59%	3276	39%	Not Available	
	Ambulance Calls	783	19%	1060	26%	Not Available	
	Fire Calls	63	1%	99	36%	Not Available	

City of Cottage Grove
Fiscal Year 2012-13 Budget

06-00 POLICE COMMUNICATIONS FUND

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	REVENUE DESCRIPTION	2012-13 PROPOSED	2012-13 APPROVED	2012-13 ADOPTED
92,798	45,417	76,600	41010 CARRYOVER	100,000	100,000	100,000
			CHARGES FOR SERVICES			
88,547	0	0	45301 DISP SVS - GEN. FUND	0	0	0
88,547	0	0	TOTAL CHARGES FOR SERVICES	0	0	0
50,974	49,724	48,184	51030 911 SERVICE CONTRACT	47,797	47,797	47,797
98,424	88,000	89,855	51031 911 TELEPHONE TAX	89,919	89,919	89,919
149,398	137,724	138,039	TOTAL INTERGOVERNMENTAL	137,716	137,716	137,716
366	67	50	53200 INTEREST INCOME	25	25	25
278,580	388,495	429,583	55001 TRANSFER FROM GEN. FUND	415,655	415,655	415,655
609,689	**571,703**	**644,272**	**TOTAL REVENUE**	**653,396**	**653,396**	**653,396**

City of Cottage Grove
Fiscal Year 2012-13 Budget

06-38 SUPPORT SERVICES

			EXPENDITURES		**2012-13**	
2009-10 ACTUAL	**2010-11 ACTUAL**	**2011-12 BUDGET**	**DESCRIPTION**	**PROPOSED**	**APPROVED**	**ADOPTED**
			PERSONNEL SERVICES			
11,634	11,634	11,925	60500 POLICE CHIEF - .14 FTE	12,165	12,165	12,165
7,333	7,333	14,176	60510 POLICE COMMANDER - .20 FTE	14,710	14,710	14,710
15,558	15,158	11,865	60520 POLICE CORPORAL - .20 FTE	12,300	12,300	12,300
6,228	6,486	6,705	60540 ADMININISTRATIVE AIDE - .15 FTE	6,785	6,785	6,785
140,463	138,330	142,820	60551 COMMUNICATIONS SPECIALISTS - 3.35 FTE	150,765	150,765	150,765
6,270	4,181	3,745	61000 TEMPORARY WORKER - .09 FTE	3,745	3,745	3,745
20,660	15,217	20,885	61100 OVERTIME	21,050	21,050	21,050
5,896	5,152	6,305	61200 HOLIDAY PAY	6,350	6,350	6,350
1,740	1,723	3,165	62010 WORKERS' COMPENSATION	3,300	3,300	3,300
327	629	1,185	62020 UNEMPLOYMENT	1,950	1,950	1,950
16,098	15,268	18,570	62030 FICA	19,705	19,705	19,705
172	179	200	63010 LIFE INSURANCE	200	200	200
31,176	32,244	41,920	63020 RETIREMENT	43,960	43,960	43,960
934	971	1,055	63030 DISABILITY INSURANCE	1,165	1,165	1,165
55,612	62,715	80,982	63040 HEALTH INSURANCE	75,600	75,600	75,600
320,101	317,220	365,503	TOTAL PERSONNEL SERVICES	373,750	373,750	373,750
			MATERIALS AND SERVICES			
384	722	515	70900 PRINTING, BINDING & COPYING	515	515	515
4,181	6,811	10,000	71000 CONTRACTUAL SERVICES	10,000	10,000	10,000
0	100	1,000	71210 CLOTHING ALLOWANCE	1,000	1,000	1,000
3,783	3,863	4,120	71520 TELEPHONE	4,120	4,120	4,120
173	618	300	71710 EQUIPMENT MAINT. & REPAIR	300	300	300
67	1,376	1,550	72000 COMPUTER SERVICE & SUPPLIES	1,550	1,550	1,550
850	850	850	72010 OFFICE SUPPLIES	850	850	850
403	261	280	72030 BOOKS, MAPS & PERIODICALS	280	280	280
500	358	500	73600 MISC. SUPPLIES & EXPENSE	500	500	500
80	89	100	74100 PROFESSIONAL ASSOC. DUES	100	100	100
630	625	900	74200 EDUCATION & REGISTRATION	900	900	900
28	532	600	74210 TRAVEL & SUBSISTENCE	600	600	600
628	203	600	74400 RECRUITMENT EXPENSE	600	600	600
11,707	16,409	21,315	TOTAL MATERIALS AND SERVICES	21,315	21,315	21,315
			CAPITAL OUTLAY			
1,500	1,000	1,000	84010 WORK EQUIPMENT	1,000	1,000	1,000
21	624	1,000	84020 OFFICE FURNITURE & EQUIP.	1,000	1,000	1,000
	531	1,000	84030 COMPUTER EQUIPMENT	1,000	1,000	1,000
1,521	2,155	3,000	TOTAL CAPITAL OUTLAY	3,000	3,000	3,000
333,329	**335,784**	**389,818**	**TOTAL EXPENDITURES**	**398,065**	**398,065**	**398,065**

City of Cottage Grove
Fiscal Year 2012-13 Budget

06-91 911 SERVICES

2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET	EXPENDITURES DESCRIPTION	2012-13 PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
5,288	5,288	5,425	60500 POLICE CHIEF .06 FTE	5,530	5,530	5,530
3,667	3,667	7,090	60510 POLICE COMMANDER - .10 FTE	7,355	7,355	7,355
7,768	7,570	5,925	60520 POLICE CORPORAL - .10 FTE	6,140	6,140	6,140
3,982	4,146	4,290	60540 ADMINISTRATIVE AIDE - .10 FTE	4,340	4,340	4,340
69,183	68,219	70,735	60551 COMMUNICATIONS SPECIALISTS - 1.65 FTE	74,260	74,260	74,260
3,088	2,059	1,935	61000 TEMPORARY WORKER - .04 FTE	1,935	1,935	1,935
10,189	7,510	10,285	61100 OVERTIME	10,355	10,355	10,355
2,907	2,541	3,370	61200 HOLIDAY PAY	3,390	3,390	3,390
852	844	1,625	62010 WORKERS' COMPENSATION	1,700	1,700	1,700
163	312	600	62020 UNEMPLOYMENT	965	965	965
7,979	7,574	9,265	62030 FICA	9,800	9,800	9,800
87	90	100	63010 LIFE INSURANCE	100	100	100
15,427	16,202	21,500	63020 RETIREMENT	21,800	21,800	21,800
466	487	550	63030 DISABILITY INSURANCE	580	580	580
27,659	31,181	40,205	63040 HEALTH INSURANCE	37,600	37,600	37,600
158,705	157,691	182,900	TOTAL PERSONNEL SERVICES	185,850	185,850	185,850
			MATERIALS AND SERVICES			
54,039	49,724	48,184	71000 CONTRACTUAL SERVICES	47,797	47,797	47,797
2,173	2,402	2,700	71520 TELEPHONE	2,700	2,700	2,700
2,283	1,008	3,000	71730 RADIO MAINT. & REPAIR	3,000	3,000	3,000
1,230	1,000	1,200	72000 COMPUTER SERVICE & SUPPLIES	1,200	1,200	1,200
842	499	500	72010 OFFICE SUPPLIES	500	500	500
150	0	150	72030 BOOKS, MAPS & PERIODICALS	150	150	150
188	307	200	73600 MISC. SUPPLIES & EXPENSE	200	200	200
90	100	240	74100 PROFESSIONAL ASSOCIATION DUES	240	240	240
549	240	600	74200 EDUCATION & REGISTRATION	600	600	600
357	0	600	74210 TRAVEL & SUBSISTENCE	600	600	600
257	0	600	74400 RECRUITMENT EXPENSE	600	600	600
62,158	55,280	57,974	TOTAL MATERIALS AND SERVICES	57,587	57,587	57,587
			CAPITAL OUTLAY			
1,500	1,500	1,500	84010 WORK EQUIPMENT	1,500	1,500	1,500
0	0	500	84040 RADIO EQUIPMENT	500	500	500
1,500	1,500	2,000	TOTAL CAPITAL OUTLAY	2,000	2,000	2,000
222,363	**214,471**	**242,874**	**TOTAL EXPENDITURES**	**245,437**	**245,437**	**245,437**

City of Cottage Grove
Fiscal Year 2012-13 Budget

06-95 NON-DEPARTMENTAL

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	EXPENDITURES DESCRIPTION	2012-13 PROPOSED	2012-13 APPROVED	2012-13 ADOPTED
8,580	9,263	9,580	90217 TRANSFER TO DEBT SERVICE	9,894	9,894	9,894
0	0	2,000	99000 CONTINGENCY	0	0	0
45,417	12,185	0	99020 ENDING BALANCE	0	0	0
53,997	**21,448**	**11,580**	**TOTAL EXPENDITURES**	**9,894**	**9,894**	**9,894**
609,689	**571,703**	**644,272**	**TOTAL POLICE COMMUNICATIONS**	**653,396**	**653,396**	653,396

FUND: SPECIAL REVENUE **FUND/DEPARTMENT #: 11-00**

DEPARTMENT: BICYCLE AND FOOTPATH

OVERVIEW

The function of the Bicycle and Footpath Fund is to provide for the operational and capital improvement needs of the City's bike paths. Revenue for the fund is derived from at least 1% of the State gasoline tax received by the City, and additional revenue is occasionally provided from other City funds for special projects. Labor for the operational activities of the fund are provided by the City's Public Works crew, and Capital Improvement projects are accomplished by the City’s field crew and general contractors whose work is administered by the Engineering Department.

DEPARTMENT OPERATIONAL OBJECTIVES
- Perform mowing and brush control along all off-street bike paths.
- Perform annual re-striping of on-street bike lanes.
- Perform repairs on bike/pedestrian system.

BUDGET YEAR OBJECTIVES
- Provide additional lighting on the east side of Gateway Boulevard at the bicycle/pedestrian crossing.
- Continue to maintain and ensure functionality of the bicycle/pedestrian system.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2011-12
- Performed mowing and brush control along all off-street bike paths.
- Performed annual re-striping of all on-street bike lanes.
- Completed the reconstruction of Chambers Covered Railroad Bridge.
- Funded the supplies and materials for the renovation of the Centennial Pedestrian Covered Bridge completed by Cottage Grove Lions Club.

DID YOU KNOW?

Currently, the City’s bicycle and footpath system consists of:

- 5.7 Miles of off-street pedestrian/bike trails
- 4.6 Miles of on-street bike lanes
- 0.5 Miles of off-street pedestrian trails
- 3 Pedestrian/Bicycle only bridges (Chambers bridge, Centennial bridge & Swinging bridge)

City of Cottage Grove
Fiscal Year 2012-13 Budget

11-00 BICYCLE & FOOTPATH FUND

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13 PROPOSED	2012-13 APPROVED	2012-13 ADOPTED
			REVENUE			
6,478	21,186	9,020	41010 CARRYOVER	18,715	18,715	18,715
3,932	4,670	4,680	51020 STATE HIGHWAY APPORTIONMENT	4,775	4,775	4,775
43	115	75	53200 INTEREST INCOME	50	50	50
23,424	0	0	54060 MISCELLANEOUS REVENUE	0	0	0
0	19,300	39,300	55003 TRANSFER FROM STREET FUND	19,300	19,300	19,300
193,000	0	0	55030 TSFR FROM STORM DRAIN SDC FND	0	0	0
226,877	**45,271**	**53,075**	**TOTAL REVENUE**	**42,840**	**42,840**	**42,840**
			EXPENDITURES			
			MATERIALS AND SERVICES			
0	200	3,200	71000 CONTRACTUAL SERVICES	2,000	2,000	2,000
730	95	16,455	79900 ADMINISTRATIVE FEE	170	170	170
730	295	19,655	TOTAL MATERIALS AND SERVICES	2,170	2,170	2,170
			CAPITAL OUTLAY			
204,961	1,825	8,000	83000 BUILDINGS & IMPROVEMENTS	11,000	11,000	11,000
204,961	1,825	8,000	TOTAL CAPITAL OUTLAY	11,000	11,000	11,000
			DEBT SERVICE			
0	19,300	19,300	90110 PRINCIPAL - INTERFUND LOAN	19,300	19,300	19,300
0	0	6,120	99000 CONTINGENCY	10,370	10,370	10,370
21,186	23,851	0	99020 ENDING BALANCE	0	0	0
226,877	**45,271**	**53,075**	**TOTAL EXPENDITURES**	**42,840**	**42,840**	**42,840**

FUND: BUILDING INSPECTION PROGRAM **FUND/DEPARTMENT #: 13-00**

DEPARTMENT:

OVERVIEW

The Building Inspection Program of the Community Development Department has its own fund as required by Oregon State statute. The Building Inspection Program is responsible for comprehensive building inspection and fire/life safety plan review services including code interpretation and enforcement for all adopted codes in the development community. These critical functions include state mandated permit issuance, plan review, and inspection for Structural, Fire, Electrical, Mechanical, Plumbing, and Manufactured Dwelling. Work is also carried out to implement the Residential Dwelling Code and the Abatement of Dangerous Buildings. All functions are performed by certified staff as required by statute for each code. The program is provided through a contract with the Building Department, LLC, under the direction of the Community Development Director.

DEPARTMENT OPERATIONAL OBJECTIVES

- Provide building inspection program services in a timely, efficient consistent and accurate manner.
- Provide daily building inspection services, including electrical through the contract provider.
- Coordinate Fire Marshal activities with South Lane County Fire and Rescue District and State Fire Marshal.
- Keep updated and educated on changes to State statutes, administrative rules, and uniform codes as they relate to the development industry.
- Undertake the code enforcement activities related to building and nuisance programs.

BUDGET YEAR OBJECTIVES

- Continue to implement and monitor the State of Oregon “e-permit” program for all building inspection activities.
- Ensure that only costs directly related to the building inspections are assigned to this fund.
- Closely monitor the building industry as it relates to this fund.
- Maintain an average turnaround time for building permits of ten working days or less for new single family and duplex dwellings.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2011-12

- Maintained an average turnaround time for Type I Land Use Review of 2 working days for new single family and duplex construction.
- Maintained an average turnaround time for building permit review of 7 working days by Engineering, and 5 working days by the building official for new single family and duplex construction.

- Completed on going administrative and user training for the “ePermit” program.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2012-13

- Transfer of funds from the General Fund to balance the budget.

FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2008-09	Adopted 2009-10	Adopted 2010-11	Adopted 2011-12	Proposed 2012-13
Community Development Dir.	-	0.20	0.20	0.20	0.20
Permit Specialist	-	-	-	0.75	0.75
Building Official	-	-	-	-	-
Adiministrative Assistant	-	-	-	-	-
Clerical Assistant	0.75	0.75	0.75	-	-
	0.75	0.95	0.95	0.95	0.95

DID YOU KNOW?

ePermitting is the web based link to building in Cottage Grove! ePermitting allows a full line of building permitting services developed by Accela who operate and maintain the program in partnership with Oregon Building Codes Division.

Contractors can register for ePermitting, get trained on how to use the system, and log into their ePermitting accounts to apply for permits, pay for permits, request inspections, and track permit activity.

Property Owners can access the web site, look up permits that have been issued through ePermitting, and may obtain an ePermitting account to request inspections once a permit has been issued. At this time property owners are not able to apply for a permit on line.

The **ePer mitting** web site is found at: http://www.oregon-epermitting.info/.

PERFORMANCE MEASUREMENTS

Strategy	*Measure*	*Actual Figures*				
Closely monitor fund due Building Industry uncertainty	Comparison of value for all permits issued by **calendar year** in millions of dollars	**2008**	**2009**	**2010**	**2011**	*2012**
		$11.0	$ 7.5	$4.4	$6.86	*$8.82*
	Percent Change from previous year	-36%	-1.1%	-68.7%	64.7%	n/a

***4 months only**

Strategy	*Measure*	*Actual Figures*	
Provide Services to meet state regarding building inspection and fire/life safety requirements	Permits Monitored	**2011**	2012***** (* 4 months only)
	Residential Structural	**25**	11
	includes		
	Additions & Alterations	*3*	*4*
	New Single Family Dwelling	*8*	*1*
	New Duplex	*1*	*0*
	Repair – Fire Damage	*1*	*0*
	Replacement – Foundation	*1*	*0*
	Residential-Public Works	**4**	6
	Residential –Plumbing	**19**	11
	Residential-Mechanical	**40**	19
	Residential-Manuf. Dwelling	**1**	0
	Residential-Electrical	**50**	15
	Residential-Demolition	**2**	0
	Commercial Structural	**36**	10
	Commercial-Site Develop.	**0**	1
	Commercial- Public Works	**2**	0
	Commercial-Plumbing	**5**	2
	Commercial- Mechanical	**10**	1
	Commercial-Fire System	**2**	1
	Commercial-Electrical	**51**	24
	Commercial –Demolition	**0**	1
	Signs	**9**	2
	Total Permits	**256**	104

Historical Data: The City began using the State of Oregon Accela Permit Tracking Program (data above) in 2010 which changed the definitions and categories for statistical information from previous years. Historical data cannot be accurately compiled into the new format. The historical statistics are provided below for your information.

Strategy	*Measure*	Actual 2006-07	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual* 2010-11
Provide services to meet state statutes regarding building inspection and fire/life safety requirements	Monitor Permits Issued:					
	Single Family Dwelling	21	13	16	22	20
	Duplex	5	3	3	1	0
	Multi-family	1	0	90	0	0
	Other Residential**	139	130	9	130	123
	New Commercial	0	2	0	1	0
	Additions/Other Commercial	81	88	8	57	59
	New Industrial	2	2	0	0	0
	Additions/Alt. Industrial	0	3	0	1	0
	Wood & Gas Stoves/Inserts	13	12	11	17	50
	House Moving	0	0	0	0	0
	Signs	22	15	16	14	11
	Mobile Homes	3	2	0	0	0
	Demoliton Permits	5	6	2	2	4
	Electrical Permits (all types)	256	174	164	163	126
	Manufactured Home Park	0	0	0	0	0
	Totals	548	450	229	193	393

*for 10 months only

**includes garages, carports, additions and accessory structures

City of Cottage Grove
Fiscal Year 2012-13 Budget

13-00 BUILDING INSPECTION PROGRAM FUND

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13 PROPOSED	2012-13 APPROVED	2012-13 ADOPTED
			REVENUE			
48,183	42,876	29,165	41010 CARRYOVER	0	0	0
132,846	138,765	150,000	45210 BUILDING INSPECTION FEES	160,000	160,000	160,000
14,379	13,379	20,000	45211 BLDG. PERMIT STATE SURCHARGE	20,000	20,000	20,000
53,994	35,862	100,000	45212 CONSTRUCTION EXCISE TAX	100,000	100,000	100,000
0	214	1,000	45217 TECHNOLOGY FEE	10,000	10,000	10,000
24,381	17,768	25,000	45220 ELECTRICAL INSPECTION FEES	25,000	25,000	25,000
160	40	200	45221 ELECTRICAL BULK LABELS	0	0	0
225,760	206,028	296,200	TOTAL PERMIT REVENUE	315,000	315,000	315,000
429	243	400	53200 INTEREST INCOME	0	0	0
0	40	0	54060 MISCELLANEOUS REVENUE	0	0	0
0	0	0	55001 TRANSFER FROM GENERAL FUND	34,095	34,095	34,095
274,372	**249,188**	**325,765**	**TOTAL REVENUE**	**349,095**	**349,095**	**349,095**
			EXPENDITURES			
			PERSONNEL SERVICES			
8,244	8,244	8,455	60300 COMMUNITY DEVELOPMENT DIR. .10 FTE	8,625	8,625	8,625
0	23,782	0	60420 CLERICAL ASSISTANT	0	0	0
26,910	0	23,550	60425 PERMIT SPECIALIST - .84 FTE	25,635	25,635	25,635
0	94	0	61100 OVERTIME PAY	0	0	0
110	115	125	62010 WORKERS' COMPENSATION	150	150	150
58	111	180	62020 UNEMPLOYMENT RESERVE	295	295	295
2,662	2,414	2,770	62030 FICA	2,965	2,965	2,965
38	35	45	63010 LIFE INSURANCE	45	45	45
3,739	3,489	4,535	63020 RETIREMENT	5,010	5,010	5,010
207	192	225	63030 DISABILITY INSURANCE	245	245	245
6,090	13,352	13,065	63040 HEALTH INSURANCE	16,190	16,190	16,190
48,058	51,828	52,950	TOTAL PERSONNEL SERVICES	59,160	59,160	59,160
			MATERIALS AND SERVICES			
1,905	1,076	1,800	70400 INSURANCE AND BONDS	1,800	1,800	1,800
812	751	900	71520 TELEPHONE	1,000	1,000	1,000
108	108	100	71560 COMMUNICATIONS SERVICE	110	110	110
13	145	200	71600 POSTAGE	200	200	200
1,285	809	1,000	72000 COMPUTER PROGRAM & SUPPLIES	2,000	2,000	2,000
248	135	500	72010 OFFICE SUPPLIES	500	500	500
0	0	150	72030 BOOKS, MAPS & PERIODICALS	150	150	150
973	2,454	3,000	72050 COMPUTER EQUIPMENT	3,000	3,000	3,000
0	0	100	72100 MINOR EQUIPMENT & TOOLS	100	100	100
0	60	100	73600 MISCELLANEOUS SUPPLIES	100	100	100
30	30	100	74100 PROFESSIONAL ASSOC. DUES	100	100	100
0	445	300	74200 EDUCATION & REGISTRATION	300	300	300
0	311	200	74210 TRAVEL & SUBSISTENCE	200	200	200
109,298	102,566	110,000	74600 BUILDING INSPECTION SERVICES	125,000	125,000	125,000
14,793	12,816	20,000	74610 BLDG. INSP. STATE SURCHARGE	20,000	20,000	20,000
19,779	12,138	18,750	74620 ELECTRICAL INSP. SERVICES	18,750	18,750	18,750
33,134	41,515	96,000	74630 SCHOOL CONSTRUCTION EXCISE TAX	96,000	96,000	96,000

City of Cottage Grove
Fiscal Year 2012-13 Budget

13-00 BUILDING INSPECTION PROGRAM FUND

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13 PROPOSED	2012-13 APPROVED	2012-13 ADOPTED
	16,430	18,429	79900 ADMINISTRATIVE FEE	19,400	19,400	19,400
182,377	191,786	271,629	TOTAL MATERIALS AND SERVICES	288,710	288,710	288,710
1,062	1,146	1,186	90217 TRANSFER TO DEBT SERVICE	1,225	1,225	1,225
0	0	0	99000CONTINGENCY	0	0	0
0	0	0	99010 UNAPPROPRIATED FUND BALANCE	0	0	0
42,875	4,427	0	99020 ENDING BALANCE	0	0	0
274,372	**249,188**	**325,765**	**TOTAL EXPENDITURES**	**349,095**	**349,095**	**349,095**

FUND: SPECIAL REVENUE **FUND/DEPARTMENT #: 28-00**

DEPARTMENT: HOUSING REHABILITATION

OVERVIEW

The Housing Rehabilitation fund accounts for loans made, payments received, and expenses incurred for Community Development Block Grants (CDBG) related rehabilitation of owner occupied single family dwellings. The City is a member of the Lane Regional Housing Rehabilitation (LRHR) consortium of which St. Vincent DePaul is the non-profit administrator of the program.

DEPARTMENT OPERATIONAL OBJECTIVES

- Continue participation and coordination on the Lane Regional Housing Rehabilitation consortium board, and policy committee.
- Participate in preparation of policies and guidelines in conjunction with HUD and Oregon Housing and Community Services Department on use of de-federalized money.

BUDGET YEAR OBJECTIVES

- Continue to maintain compliance with HUD and OHCSD requirements.
- Participate with other members to promote the rehabilitation program.
- Participate with other members to oversee the administration of the program.
- Clarify the issues related to the SAFE Act, St. Vincent DePaul, Oregon Housing and Community Services, and HUD.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2011-10

- Repayment of loans through the 2005 grant has continued to eligible applicants in Cottage Grove or surrounding area up until mid year when the SAFE Act became effective.

City of Cottage Grove
Fiscal Year 2012-13 Budget

28-00 HOUSING REHAB. LOAN FUND

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13 PROPOSED	2012-13 APPROVED	2012-13 ADOPTED
			REVENUE			
439,536	442,265	443,835	41010 CARRYOVER	446,000	446,000	446,000
2,729	2,266	3,000	53200 INTEREST REVENUE	1,500	1,500	1,500
442,265	444,531	**446,835**	**TOTAL REVENUE**	**447,500**	**447,500**	**447,500**
			EXPENDITURES			
			MATERIALS AND SERVICES			
0	0	10,000	71000 CONTRACTUAL SERVICES	10,000	10,000	10,000
0	0	436,735	77600 CDBG LOANS	437,400	437,400	437,400
0	0	100	79900 ADMIN FEE	100	100	100
0	0	446,835	TOTAL MATERIALS AND SERVICES	447,500	447,500	447,500
442,265	444,531	0	99020 ENDING BALANCE	0	0	0
442,265	**444,531**	**446,835**	**TOTAL EXPENDITURES**	**447,500**	**447,500**	**447,500**

FUND: NARCOTICS FORFEITURE FUND **FUND/DEPARTMENT #: 38-00**

DEPARTMENT: N/A

OVERVIEW

The Narcotics Forfeiture fund was created to accumulate monies for drug enforcement activities and other drug related law enforcement programs using money acquired by asset forfeiture. The funds are restricted by statute and are used for legal fees, forfeiture costs, equipment, and special operations.

DEPARTMENT OPERATIONAL OBJECTIVES

- Provide tactical team safety equipment and training and support for special operations.

BUDGET YEAR OBJECTIVES

- Use funds as necessary to continue upgrading entry team equipment.
- Continue specialized training.
- Support HIDTA (High Intensity Drug Trafficking Area) with narcotics K-9 and handler.
- Purchase a used vehicle for use with the narcotics dog.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2011-12

- Standardized and upgraded entry team equipment.
- Provided training in the following areas: hazardous operations, active shooter, hostage rescue and barricaded subject.
- Provided drug interdiction training and equipment for two officers, including specialized equipment for vehicle interdiction.

City of Cottage Grove
Fiscal Year 2012-13 Budget

38-00 NARCOTICS FORFEITURE FUND

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13 PROPOSED	2012-13 APPROVED	2012-13 ADOPTED
			REVENUE			
204,680	191,843	184,000	41010 CARRYOVER	177,100	177,100	177,100
1,232	1,059	920	53200 INTEREST REVENUE	600	600	600
0	17,586	0	54060 MISCELLANEOUS REVENUE	0	0	0
205,912	**210,488**	**184,920**	**TOTAL REVENUE**	**177,700**	**177,700**	**177,700**
			EXPENDITURES			
			PERSONNEL SERVICES			
0	0	10,430	61110 OVERTIME	10,500	10,500	10,500
0	0	650	62010 WORKERS COMPENSATION	455	455	455
0	0	100	62020 UNEMPLOYMENT	90	90	90
0	0	905	62030 FICA	910	910	910
0	0	20	63010 LIFE INSURANCE	20	20	20
0	0	2,000	63020 RETIREMENT	2,225	2,225	2,225
0	0	60	63030 DISABILITY INSURANCE	80	80	80
0	0	1,900	63040 HEALTH INSURANCE	2,000	2,000	2,000
0	0	16,065	TOTAL PERSONNEL SERVICES	16,280	16,280	16,280
			MATERIALS AND SERVICES			
0	0	5,000	73410 TACTICAL EQUIPMENT	5,000	5,000	5,000
0	0	2,600	74200 EDUCATION & REGISTRATION	2,600	2,600	2,600
0	0	1,800	74210 TRAVEL & SUBSISTENCE	1,800	1,800	1,800
1,249	650	15,000	74700 TACTICAL TRAINING	15,000	15,000	15,000
9,090	4,985	0	74710 INVESTIGATION EXPENSE	0	0	0
0	1,500	6,000	74720 INFORMANTS	6,000	6,000	6,000
0	1,246	10,000	74740 DRUG ENFORCEMENT EXPENSE	10,000	10,000	10,000
627	1,061	1,500	74770 POLICE STORAGE FACILITY	1,500	1,500	1,500
	1,455	1,035	79900 ADMINISTRATION CHARGES	1,133	1,133	1,133
10,966	10,896	42,935	TOTAL MATERIALS AND SERVICES	43,033	43,033	43,033
			CAPITAL OUTLAY			
0	0	0	84000 MOTOR VEHICLES	14,500	14,500	14,500
1,972	3,272	25,000	84010 WORK EQUIPMENT	25,000	25,000	25,000
0	0	2,500	84040 RADIO EQUIPMENT	2,500	2,500	2,500
0	0	10,000	84060 TACTICAL EQUIPMENT	10,000	10,000	10,000
1,972	3,272	37,500	TOTAL CAPITAL OUTLAY	52,000	52,000	52,000
1,131	1,221	1,265	90217 TRANSFER TO DEBT SERVICE	1,303	1,303	1,303
0	0	87,155	99000 CONTINGENCY	65,084	65,084	65,084
191,843	195,099	0	99020 ENDING BALANCE	0	0	0
205,912	**210,488**	**184,920**	**TOTAL EXPENDITURES**	**177,700**	**177,700**	**177,700**