

**CITY OF COTTAGE GROVE**

**SPECIAL REVENUE FUNDS BUDGET SUMMARY**

<b>FUND/DEPARTMENT</b>	<b>FY2006-07 ACTUAL</b>	<b>FY2007-08 ACTUAL</b>	<b>FY2008-09 ACTUAL</b>	<b>FY2009-10 BUDGET</b>	<b>FY2010-11 ADOPTED</b>
Street Fund					
Street Maintenance	421,212	408,182	393,211	416,100	454,985
Street Sweeping	56,630	64,210	60,458	82,305	131,060
Capital Improvements/Purchases	1,113,353	204,478	31,051	377,555	131,100
Non-Departmental	154,993	236,257	356,656	282,420	274,925
Total Street Fund	1,746,188	913,127	841,376	1,158,380	992,070
Assessment Fund	139,197	145,631	148,451	1,014,885	1,076,720
Police Communications Fund					
Support Services	303,138	310,334	329,376	361,360	369,035
911 Services	195,412	217,650	218,615	235,085	233,029
Non-Departmental	136,669	135,522	101,063	10,580	11,263
Total Police Communications Fund	635,219	663,506	649,054	607,025	613,327
Bicycle & Footpath Fund	23,649	13,044	7,664	1,320,060	36,750
Building Inspection Program Fund	357,050	336,299	254,578	351,100	341,340
Small Business Loan Fund	8,871	9,281	9,461	9,530	259,560
Housing Rehabilitation Fund	412,983	432,070	439,736	441,050	444,135
Narcotics Forfeiture Fund	286,395	262,832	223,966	205,600	193,050
<b>Total Special Revenue Funds</b>	<b>3,609,552</b>	<b>2,775,790</b>	<b>2,574,286</b>	<b>5,107,630</b>	<b>3,956,952</b>



**City of Cottage Grove  
Fiscal Year 2010-11 Budget**

**03-00 STREET FUND  
REVENUE**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DESCRIPTION	2010-11		
				PROPOSED	APPROVED	ADOPTED
(36,623)	154,729	199,455	41010 CARRYOVER	274,755	274,755	274,755
327,698	319,128	290,325	42030 LOCAL GAS TAX	310,280	310,280	310,280
400,137	358,244	329,685	51020 STATE HIGHWAY APPORTIONMENT	405,035	405,035	405,035
0	0	85,525	51100 FEDERAL AID - URBAN	0	0	0
0	0	202,190	51120 FEDERAL GRANTS	0	0	0
400,137	358,244	617,400	TOTAL INTERGOVERNMENTAL	405,035	405,035	405,035
0	2,430	1,200	53200 INTEREST	1,000	1,000	1,000
22,125	293	0	54050 AUCTION PROCEEDS	0	0	0
19,842	6,552	5,000	54060 MISCELLANEOUS REVENUE	1,000	1,000	1,000
179,948	0	45,000	54400 LOAN PROCEEDS	0	0	0
221,915	6,845	50,000	TOTAL MISCELLANEOUS	1,000	1,000	1,000
<b>913,127</b>	<b>841,376</b>	<b>1,158,380</b>	<b>TOTAL REVENUE</b>	<b>992,070</b>	<b>992,070</b>	<b>992,070</b>



**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, as needed.
- 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.)
- Keep right-of-ways clean for better visibility by tree trimming and vegetation control.
- Ensure street lights are working for night visibility.

**BUDGET YEAR OBJECTIVES**

- Continue City-wide leaf pickup program.
- Continue tree branch pickup program.
- Perform grading and re-rocking of unimproved streets, if needed.
- Be responsive to public safety needs such as sanding, snow removal, application of de-icing materials on bridges and surface maintenance.
- Replace and upgrade street signs.
- Re-stripe crosswalks, bike lanes, traffic lane striping, curb painting, pavement legends, etc as needed.
- Maintain the traffic signals and street lights

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2009-10**

- Completed leaf pick-up program.
- Completed tree branch pick-up program.
- 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.
- Maintained the operation of the traffic signals and street lights.

## SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2009-10

- Electricity costs are expected to raise approximately 20 percent.

FULL-TIME EQUIVALENT POSITIONS				
Position	Adopted 2007-08	Adopted 2008-09	Adopted 2009-10	Proposed 2010-11
Public Works Director	0.25	0.25	0.25	0.25
Administrative Aide	0.25	-	-	-
Clerical Assistant	0.25	-	0.05	0.05
City Engineer	0.15	-	-	-
Utilities Maint. Supervisor	0.20	0.20	0.20	0.20
Fleet & Facilities Manager	0.20	0.20	0.20	0.20
Utility Maintenance Workers	1.75	1.75	1.75	1.75
Temporary Worker	1.44	1.44	0.69	0.79
Regular Part Time Worker	-	-	0.35	0.35
	4.49	3.84	3.49	3.59

## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2006-07	Actual 2007-08	Actual 2008-09	Estimate 2009-10
Keep street right of ways unobstructed	No. of yards debris (leaf program)	1,470	1,525	1,890	1,490
	No. of yards debris (tree branch program)	162	110	170	110
	No. of letters sent to request vegetation removal	*	56	23	36
Provide safe transportation system	No. of service requests	*	*	29	108
	No. of signs upgraded	*	*	25	35
	No. of new signs installed	*	*	10	22

\* - data not available



## 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
- 1,360 traffic signs
- 565 street name signs
- 4.6 miles of improved on-street bike lanes
- 5.7 miles of off-street bike trails
- 1 lighted crosswalks



**City of Cottage Grove  
Fiscal Year 2010-11 Budget**

**03 STREET FUND  
03-01 STREET MAINTENANCE**

			2010-11			
2007-08	2008-09	2009-10	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
ACTUAL	ACTUAL	BUDGET				
PERSONAL SERVICES						
18,114	19,668	20,655	60400 PUBLIC WORKS DIRECTOR - 0.25 FTE	21,685	21,685	21,685
10,276	0	0	60410 ADMINISTRATIVE AIDE - 0 FTE	0	0	0
8,239	0	1,885	60420 CLERICAL ASSISTANT - 0.05 FTE	1,885	1,885	1,885
10,573	0	0	60430 CITY ENGINEER - 0 FTE	0	0	0
12,590	13,018	13,020	60440 UTILITIES MAINT. SUPERVISOR - 0.20 FTE	13,020	13,020	13,020
12,756	13,190	13,195	60450 FLEET & FACILITIES MANAGER - 0.20 FTE	13,195	13,195	13,195
69,984	73,517	77,045	60480 UTILITY MAINTENANCE WORKERS - 1.75 FT	80,795	80,795	80,795
20,848	20,466	12,380	61000 TEMPORARY WORKERS - 0.79 FTE	14,285	14,285	14,285
0	0	6,840	61010 REG. PART TIME WORKER - 0.35 FTE	6,840	6,840	6,840
1,423	1,555	3,000	61100 OVERTIME	3,000	3,000	3,000
5,148	4,683	5,725	62010 WORKERS' COMPENSATION	6,660	6,660	6,660
657	319	300	62020 UNEMPLOYMENT	310	310	310
12,340	10,575	11,325	62030 FICA	11,835	11,835	11,835
206	153	140	63010 LIFE INSURANCE	100	100	100
23,876	21,944	19,205	63020 RETIREMENT	19,935	19,935	19,935
1,095	820	610	63030 DISABILITY INSURANCE	545	545	545
34,527	32,901	36,425	63040 HEALTH INSURANCE	38,895	38,895	38,895
242,652	212,809	221,750	TOTAL PERSONAL SERVICES	232,985	232,985	232,985
MATERIALS AND SERVICES						
15,396	28,033	20,000	71000 CONTRACTUAL SERVICES	25,000	25,000	25,000
8,079	10,340	10,000	71500 ELECTRICITY	22,100	22,100	22,100
68,932	71,772	68,900	71510 STREET LIGHTING	79,500	79,500	79,500
8,106	7,341	8,000	71520 TELEPHONE	8,000	8,000	8,000
1,886	1,793	2,200	71530 NATURAL GAS	2,000	2,000	2,000
7,540	7,588	9,000	71540 FUEL & LUBRICANTS	9,000	9,000	9,000
602	590	600	71560 COMMUNICATIONS SERVICE	600	600	600
1,686	2,141	4,000	71700 BUILDING MAINT. & REPAIR	4,000	4,000	4,000
10,007	9,065	10,000	71710 EQUIPMENT MAINT. & REPAIR	10,000	10,000	10,000
5,211	3,899	6,500	71720 VEHICLE MAINT. & REPAIR	6,500	6,500	6,500
105	8	250	71730 RADIO MAINT. & REPAIR	0	0	0
13,132	17,692	15,000	71770 SIGN & SIGNAL MAINTENANCE	20,000	20,000	20,000
6,761	2,522	15,000	71780 STREET MAINTENANCE	10,000	10,000	10,000
1,839	1,554	3,000	72100 MINOR EQUIPMENT & TOOLS	3,000	3,000	3,000
3,291	3,415	5,000	72120 EQUIPMENT RENTAL & LEASE	5,000	5,000	5,000
181	576	2,500	72310 TRAFFIC MARKINGS	3,000	3,000	3,000
804	939	1,200	72510 SAFETY EQUIPMENT	1,200	1,200	1,200
629	446	700	72600 CLEANING SUPPLIES	600	600	600
5,039	6,614	6,500	73000 SAND & GRAVEL	6,500	6,500	6,500
3,667	2,141	3,500	73010 ASPHALT & CONCRETE	3,500	3,500	3,500
2,637	1,933	2,500	73600 MISCELLANEOUS SUPPLIES	2,500	2,500	2,500
165,530	180,402	194,350	TOTAL MATERIALS AND SERVICES	222,000	222,000	222,000
408,182	393,211	416,100	TOTAL EXPENDITURES	454,985	454,985	454,985

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**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 are 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 streets resulting from new development.
- Provide additional leaf pickup on all recently constructed and annexed streets.
- Continue to provide a full-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 2009-10**

- Performed full 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.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2009-10**

- Purchase of replacement sweeper brooms is now included in the equipment maintenance line item. Replacement brooms were previously purchased from the Street Capital Improvements/Purchases fund.
- Increased costs associated with the disposal of street sweepings, because all sweepings are being disposed at Short Mountain Landfill.

FULL-TIME EQUIVALENT POSITIONS				
Position	Adopted 2007-08	Adopted 2008-09	Adopted 2009-10	Proposed 2010-11
Administrative Aide	0.05	-	-	-
Fleet & Facilities Manager	0.05	0.05	0.05	0.05
Utility Maintenance Worker	0.65	0.65	0.65	0.55
	0.75	0.70	0.70	0.60

## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2006-07	Actual 2007-08	Actual 2008-09	Estimate 2009-10
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

**City of Cottage Grove  
Fiscal Year 2010-11 Budget**

**03 STREET FUND  
03-02 STREET SWEEPING**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DESCRIPTION	2010-11		
				PROPOSED	APPROVED	ADOPTED
			PERSONAL SERVICES			
2,056	0	0	60410 ADMINISTRATIVE AIDE - 0 FTE	0	0	0
3,189	3,298	3,300	60450 FLEET & FACILITIES MANAGER - 0.05 FTE	3,300	3,300	3,300
25,128	27,281	28,645	60480 UTILITY MAINTENANCE WORKER - 0.55 FTE	25,960	25,960	25,960
270	80	600	61100 OVERTIME	600	600	600
1,667	1,342	1,840	62010 WORKERS' COMPENSATION	1,755	1,755	1,755
123	72	70	62020 UNEMPLOYMENT	60	60	60
2,276	2,256	2,490	62030 FICA	2,285	2,285	2,285
51	45	45	63010 LIFE INSURANCE	25	25	25
5,782	5,813	5,240	63020 RETIREMENT	4,795	4,795	4,795
269	239	175	63030 DISABILITY INSURANCE	135	135	135
9,645	11,788	12,800	63040 HEALTH INSURANCE	11,545	11,545	11,545
50,456	52,213	55,205	TOTAL PERSONAL SERVICES	50,460	50,460	50,460
			MATERIALS AND SERVICES			
8,141	5,284	8,500	71540 FUEL & LUBRICANTS	8,500	8,500	8,500
0	0	500	71550 LANDFILL FEES	60,000	60,000	60,000
5,523	2,960	18,000	71710 EQUIP. MAINT. & REPAIR	12,000	12,000	12,000
90	0	100	73600 MISCELLANEOUS SUPPLIES	100	100	100
13,754	8,245	27,100	TOTAL MATERIALS AND SERVICES	80,600	80,600	80,600
<b>64,210</b>	<b>60,458</b>	<b>82,305</b>	<b>TOTAL EXPENDITURES</b>	<b>131,060</b>	<b>131,060</b>	<b>131,060</b>



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**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.

**BUDGET YEAR OBJECTIVES**

- Provide funding for work equipment used by the City's Public Works crew in the maintenance of the street system.
- Continue to perform design engineering and complete construction of Transportation Enhancement project (Highway 99 & Main Street).
- Complete engineering design and construction of small miscellaneous projects within the street system.
- Provide street allotment to purchase a vehicle for Public Works Director and City Engineer's use.
- Provide funding for traffic markings within the street system.
- Provide a portion of the funding necessary for a variety of shop improvements.
- Provide funding for the grading and rocking of City alley's and gravel roads.
- Funding maintenance repairs to Main Street Bridge.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2009-10**

- Purchased various pieces of work equipment including a Vactor truck for the Public Works Department.
- Provided funding to wastewater share of reroofing the City Shop.
- Provided a portion of monies to complete various shop improvements.
- Graded and rocked City's alley and gravel streets.
- Completed sidewalk improvements at Coiner Park and Riverside Park.
- Maintained traffic markings throughout the City's transportation system.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2009-10**

- The expenditures in this fund are contingent upon the maintenance of the current local motor vehicle fuels tax.

## **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**





**City of Cottage Grove  
Fiscal Year 2010-11 Budget**

**03 STREET FUND  
03-56 CAPITAL IMPROVEMENTS/PURCHASES**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DESCRIPTION	2010-11 PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
0	4,416	37,000	71000 CONTRACTUAL SERVICES	54,000	54,000	54,000
0	0	20,290	79910 ENGINEERING SERVICE FEES	7,200	7,200	7,200
0	4,416	57,290	TOTAL MATERIALS AND SERVICES	61,200	61,200	61,200
			CAPITAL OUTLAY			
1,157	18,224	264,965	83000 BUILDINGS AND IMPROVEMENTS	57,250	57,250	57,250
160,876	0	48,600	84000 MOTOR VEHICLES	8,500	8,500	8,500
42,207	8,411	6,700	84010 WORK EQUIPMENT	4,150	4,150	4,150
238	0	0	84030 COMPUTER EQUIPMENT	0	0	0
204,478	26,635	320,265	TOTAL CAPITAL OUTLAY	69,900	69,900	69,900
<b>204,478</b>	<b>31,051</b>	<b>377,555</b>	<b>TOTAL EXPENDITURES</b>	<b>131,100</b>	<b>131,100</b>	<b>131,100</b>



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**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.
- Fees are paid from this fund for employee training.
- 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.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2009-10**

- Succeeded in supporting the activities of the Street Maintenance, Street Sweeping and Street Major Improvements/Capital Purchases Departments.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2009-10**

- Provide the Bicycle/Footpath Fund \$19,300 for the repayment of an intrafund loan, that was needed to dismantle and salvage the Chambers Railroad Bridge.

**City of Cottage Grove  
Fiscal Year 2010-11 Budget**

**03 STREET FUND  
03-95 NON-DEPARTMENTAL**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DESCRIPTION	2010-11		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS & SERVICES			
69	62	200	70030 ADVERTISING	200	200	200
3,476	4,787	2,675	70100 AUDIT EXPENSE	1,855	1,855	1,855
19,312	15,279	8,880	70400 INSURANCE & BONDS	9,380	9,380	9,380
119	221	100	71600 POSTAGE	100	100	100
1,138	867	1,500	72000 COMPUTER SUPPLIES & MAINT.	655	655	655
753	967	1,000	72010 OFFICE SUPPLIES	1,000	1,000	1,000
0	7	200	72030 BOOKS, MAPS & PERIODICALS	200	200	200
0	31	0	73600 MISC. SUPPLIES & SERVICES	0	0	0
209	941	1,000	74100 PROFESSIONAL ASSOCIATION DUES	500	500	500
584	1,278	1,500	74200 EDUCATION & REGISTRATION FEES	1,200	1,200	1,200
1,355	337	700	74210 TRAVEL & SUBSISTENCE	500	500	500
456	839	900	74300 EMPLOYEE MEDICAL EXAMS & TESTS	500	500	500
0	0	54,195	79900 ADMINISTRATIVE FEE	40,830	40,830	40,830
0	0	20,000	79910 ENGINEERING SERVICE FEES	20,000	20,000	20,000
27,471	25,617	92,850	TOTAL MATERIALS & SERVICES	76,920	76,920	76,920
54,057	0	0	90211 TRANSFER TO BICYCLE PATH FUND	19,300	19,300	19,300
0	73,075	78,475	90217 TRANSFER TO DEBT SERVICE	83,590	83,590	83,590
54,057	73,075	78,475	TOTAL TRANSFERS	102,890	102,890	102,890
0	0	111,095	99000 CONTINGENCY	95,115	95,115	95,115
154,729	257,964	0	99020 ENDING BALANCE	0	0	0
154,729	257,964	111,095	TOTAL CONTINGENCY/ENDING BAL.	95,115	95,115	95,115
<b>236,257</b>	<b>356,656</b>	<b>282,420</b>	<b>TOTAL EXPENDITURES</b>	<b>274,925</b>	<b>274,925</b>	<b>274,925</b>
<b>913,127</b>	<b>841,376</b>	<b>1,158,380</b>	<b>TOTAL STREET FUND EXPENDITURES</b>	<b>992,070</b>	<b>992,070</b>	<b>992,070</b>

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**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 2009-10**

- Managed and accounted for collections of assessments.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2009-10**

- Obtain a warrant (type of loan) for the public improvements in the North River Road area if district is formed.

**City of Cottage Grove  
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**04-00 ASSESSMENT FUND**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DESCRIPTION	2010-11		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
139,197	145,631	148,635	41010 CARRYOVER	149,280	149,280	149,280
0	0	864,750	54400 LOAN PROCEEDS	926,690	926,690	926,690
0	0	864,750	TOTAL LID PRINCIPAL & INTEREST	926,690	926,690	926,690
6,434	2,820	1,500	53200 INTEREST INCOME	750	750	750
145,631	148,451	1,014,885	TOTAL REVENUE	1,076,720	1,076,720	1,076,720
EXPENDITURES						
MATERIALS AND SERVICES						
0	0	101,945	79910 ENGINEERING SERVICE FEES	148,515	148,515	148,515
CAPITAL OUTLAY						
0	0	912,940	83000 BUILDINGS & IMPROVEMENTS	928,205	928,205	928,205
145,631	148,451	0	99020 ENDING BALANCE	0	0	0
145,631	148,451	1,014,885	TOTAL EXPENDITURES	1,076,720	1,076,720	1,076,720

**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.

**BUDGET YEAR OBJECTIVES**

- Complete the alternate 9-1-1 back-up center at city shop.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2009-10**

- The South Lane Rural Fire and Rescue District opted out of a long-standing agreement to purchase dispatching services from the City. The department will no longer provide the service beginning July 1, 2009.

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2007-08	Adopted 2008-09	Adopted 2009-10	Proposed 2010-11
Police Chief	0.20	0.20	0.20	0.20
Police Commander	0.15	0.15	0.15	0.15
Police Corporal	0.40	0.40	0.40	0.40
Administrative Aide	0.25	0.25	0.25	0.25
Communications Specialist	5.00	5.00	5.00	5.00
	6.00	6.00	6.00	6.00

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## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	2007	% Use	2008	% Use	2009	% Use
Provide efficient response to emergency and non-emergency calls for service, including other agencies.	Number of 911 Calls:	7589		7378		6890	
	Police Department Calls	949	34%	961	28%	2014	59%
	Ambulance Calls	1496	54%	2099	60%	783	19%
	Fire Calls	126	5%	199%	1%	63	1%



### DID YOU KNOW?

- *During 2009 there were 2,860 emergency 9-1-1 calls directed to the agencies the center serves.*
- *For calendar year 2009, 2,858 case numbers were issued.*

**City of Cottage Grove  
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**06-00 POLICE COMMUNICATIONS FUND**

<b>2007-08 ACTUAL</b>	<b>2008-09 ACTUAL</b>	<b>2009-10 BUDGET</b>	<b>REVENUE</b>		<b>2010-11</b>		
			<b>DESCRIPTION</b>		<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>
128,980	127,518	90,000	41010	CARRYOVER	90,000	90,000	90,000
				CHARGES FOR SERVICES			
30,407	29,589	88,547	45301	DISP SVS - GEN. FUND	0	0	0
30,407	29,589	88,547		TOTAL CHARGES FOR SERVICES	0	0	0
46,005	51,677	50,974	51030	911 SERVICE CONTRACT	46,724	46,724	46,724
108,236	99,782	98,424	51031	911 TELEPHONE TAX	87,908	87,908	87,908
51,386	50,009	0	51410	S LANE CO FIRE AND RES	0	0	0
205,627	201,468	149,398		TOTAL INTERGOVERNMENTAL	134,632	134,632	134,632
4,016	1,284	500	53200	INTEREST INCOME	200	200	200
294,476	289,195	278,580	55001	TRANSFER FROM GEN. FUND	388,495	388,495	388,495
<b>663,506</b>	<b>649,054</b>	<b>607,025</b>		<b>TOTAL REVENUE</b>	<b>613,327</b>	<b>613,327</b>	<b>613,327</b>

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**06-38 SUPPORT SERVICES**

			EXPENDITURES	2010-11		
2007-08	2008-09	2009-10				
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
11,253	11,634	11,650	60500 POLICE CHIEF - .14 FTE	11,650	11,650	11,650
7,092	7,333	7,400	60510 POLICE COMMANDER - .10 FTE	7,400	7,400	7,400
14,529	15,091	15,100	60520 POLICE CORPORAL - .27 FTE	15,700	15,700	15,700
5,464	5,931	5,950	60540 ADMININISTRATIVE AIDE - .15 FTE	6,550	6,550	6,550
138,368	144,795	141,100	60551 COMMUNICATIONS SPECIALISTS - 3.35 FTE	139,500	139,500	139,500
0	0	3,500	61000 TEMPORARY WORKER - .09 FTE	3,570	3,570	3,570
13,654	14,969	20,750	61100 OVERTIME	20,685	20,685	20,685
5,570	4,457	6,120	61200 HOLIDAY PAY	6,250	6,250	6,250
1,730	1,601	2,440	62010 WORKERS' COMPENSATION	3,095	3,095	3,095
784	476	535	62020 UNEMPLOYMENT	740	740	740
14,819	15,420	18,355	62030 FICA	18,200	18,200	18,200
274	260	280	63010 LIFE INSURANCE	280	280	280
37,123	41,638	32,150	63020 RETIREMENT	34,065	34,065	34,065
1,437	1,369	1,450	63030 DISABILITY INSURANCE	100	100	100
45,603	49,108	69,750	63040 HEALTH INSURANCE	77,520	77,520	77,520
297,700	314,081	336,530	TOTAL PERSONAL SERVICES	345,305	345,305	345,305
MATERIALS AND SERVICES						
327	798	500	70900 PRINTING, BINDING & COPYING	500	500	500
4,109	4,905	10,000	71000 CONTRACTUAL SERVICES	10,000	10,000	10,000
0	0	100	71210 CLOTHING ALLOWANCE	100	100	100
3,668	3,758	4,000	71520 TELEPHONE	4,000	4,000	4,000
38	0	300	71710 EQUIPMENT MAINT. & REPAIR	300	300	300
972	1,269	1,500	72000 COMPUTER SERVICE & SUPPLIES	1,500	1,500	1,500
852	859	850	72010 OFFICE SUPPLIES	850	850	850
225	279	280	72030 BOOKS, MAPS & PERIODICALS	280	280	280
860	335	500	73600 MISC. SUPPLIES & EXPENSE	500	500	500
0	50	100	74100 PROFESSIONAL ASSOC. DUES	100	100	100
438	955	900	74200 EDUCATION & REGISTRATION	900	900	900
100	385	600	74210 TRAVEL & SUBSISTENCE	600	600	600
115	0	600	74400 RECRUITMENT EXPENSE	600	600	600
11,704	13,593	20,230	TOTAL MATERIALS AND SERVICES	20,230	20,230	20,230
CAPITAL OUTLAY						
0	216	1,500	84010 WORK EQUIPMENT	1,000	1,000	1,000
930	937	1,000	84020 OFFICE FURNITURE & EQUIP.	1,000	1,000	1,000
	549	2,100	84030 COMPUTER EQUIPMENT	1,500	1,500	1,500
930	1,702	4,600	TOTAL CAPITAL OUTLAY	3,500	3,500	3,500
310,334	329,376	361,360	TOTAL EXPENDITURES	369,035	369,035	369,035

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**06-91 911 SERVICES**

**EXPENDITURES**

**2010-11**

<b>2007-08 BUDGET</b>	<b>2008-09 BUDGET</b>	<b>2009-10 BUDGET</b>	<b>DESCRIPTION</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>
<b>PERSONAL SERVICES</b>						
5,115	5,288	5,300	60500 POLICE CHIEF .06 FTE	5,300	5,300	5,300
3,546	3,667	3,675	60510 POLICE COMMANDER - .05 FTE	3,675	3,675	3,675
7,254	7,534	7,520	60520 POLICE CORPORAL - .13 FTE	7,675	7,675	7,675
3,493	3,792	3,800	60540 ADMINISTRATIVE AIDE - .10	4,185	4,185	4,185
68,627	71,317	69,520	60551 COMMUNICATIONS SPECIALISTS - 1.65 FTE	68,080	68,080	68,080
0	0	1,725	61000 TEMPORARY WORKER - .04 FTE	1,800	1,800	1,800
6,708	7,384	9,785	61100 OVERTIME	9,985	9,985	9,985
2,772	2,197	3,200	61200 HOLIDAY PAY	3,270	3,270	3,270
846	784	1,260	62010 WORKERS' COMPENSATION	1,630	1,630	1,630
390	237	260	62020 UNEMPLOYMENT	375	375	375
7,341	7,642	8,975	62030 FICA	8,990	8,990	8,990
137	133	140	63010 LIFE INSURANCE	140	140	140
18,380	20,608	17,500	63020 RETIREMENT	17,200	17,200	17,200
716	682	720	63030 DISABILITY INSURANCE	550	550	550
22,687	24,430	34,605	63040 HEALTH INSURANCE	38,500	38,500	38,500
148,012	155,693	167,985	<b>TOTAL PERSONAL SERVICES</b>	<b>171,355</b>	<b>171,355</b>	<b>171,355</b>
<b>MATERIALS AND SERVICES</b>						
47,887	55,989	54,000	71000 CONTRACTUAL SERVICES	49,724	49,724	49,724
1,855	1,934	1,800	71520 TELEPHONE	2,000	2,000	2,000
2,268	728	5,000	71730 RADIO MAINT. & REPAIR	4,000	4,000	4,000
589	319	1,200	72000 COMPUTER SERVICE & SUPPLIES	1,200	1,200	1,200
559	821	850	72010 OFFICE SUPPLIES	500	500	500
139	163	150	72030 BOOKS, MAPS & PERIODICALS	150	150	150
205	140	200	73600 MISC. SUPPLIES & EXPENSE	200	200	200
0	0	100	74100 PROFESSIONAL ASSOCIATION DUES	100	100	100
61	553	600	74200 EDUCATION & REGISTRATION	600	600	600
45	108	600	74210 TRAVEL & SUBSISTENCE	600	600	600
0	0	600	74400 RECRUITMENT EXPENSE	600	600	600
53,608	60,754	65,100	<b>TOTAL MATERIALS AND SERVICES</b>	<b>59,674</b>	<b>59,674</b>	<b>59,674</b>
<b>CAPITAL OUTLAY</b>						
1,225	2,168	1,500	84010 WORK EQUIPMENT	1,500	1,500	1,500
14,805	0	0	84020 OFFICE FURNITURE & EQUIP.	0	0	0
0	0	500	84040 RADIO EQUIPMENT	500	500	500
16,030	2,168	2,000	<b>TOTAL CAPITAL OUTLAY</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>217,650</b>	<b>218,615</b>	<b>235,085</b>	<b>TOTAL EXPENDITURES</b>	<b>233,029</b>	<b>233,029</b>	<b>233,029</b>

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**06-95 NON-DEPARTMENTAL**

2007-08	2008-09	2009-10	EXPENDITURES	2010-11		
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
8,004	8,265	8,580	90217 TRANSFER TO DEBT SERVICE	9,263	9,263	9,263
0	0	2,000	99000 CONTINGENCY	2,000	2,000	2,000
127,518	92,798		99020 ENDING BALANCE			
<b>135,522</b>	<b>101,063</b>	<b>10,580</b>	<b>TOTAL EXPENDITURES</b>	<b>11,263</b>	<b>11,263</b>	<b>11,263</b>
<b>663,506</b>	<b>649,054</b>	<b>607,025</b>	<b>TOTAL POLICE COMMUNICATIONS</b>	<b>613,327</b>	<b>613,327</b>	<b>613,327</b>

**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 all on-street bike lanes.
- Perform repairs on bike/pedestrian system.

**BUDGET YEAR OBJECTIVES**

- Continue with the design, and associated work in relation to the Salvage and Restoration of the Chamber's Railroad Bridge. Obtain necessary permits and begin the restoration work in June, 2011.
- Continue to maintain and ensure functionality of the bicycle/pedestrian system.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2009-10**

- Performed mowing and brush control along all off-street bike paths.
- Repaired (patched) several areas within the Cottage Grove bike paths.
- Performed annual re-striping of all on-street bike lanes.
- Completed the dismantling of the Chambers Railroad Bridge under emergency conditions. Continue design, environmental studies and associated work in relation to this project.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2009-10**

- The receipt of the National Historic Covered Bridge Preservation grant which will be administered by the Oregon Department of Transportation (ODOT).

**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

**City of Cottage Grove  
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**11-00 BICYCLE & FOOTPATH FUND**

2007-08	2008-09	2009-10		2010-11		
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			REVENUE			
8,871	3,955	1,480	41010 CARRYOVER	13,335	13,335	13,335
4,042	3,619	3,160	51020 STATE HIGHWAY APPORTIONMENT	4,095	4,095	4,095
0	0	1,315,370	51120 FEDERAL GRANTS	0	0	0
0	0	0	51130 STATE & LOCAL GRANTS	0	0	0
131	85	0	53200 INTEREST INCOME	20	20	20
0	5	0	54060 MISCELLANEOUS REVENUE	0	0	0
0	0	50	55003 TRANSFER FROM STREET FUND	19,300	19,300	19,300
0	0	0	55024 TSFR FROM RR BRIDGE TRUST	0	0	0
13,044	7,664	1,320,060	TOTAL REVENUE	36,750	36,750	36,750
			EXPENDITURES			
			MATERIALS AND SERVICES			
1,040	0	229,505	71000 CONTRACTUAL SERVICES	8,400	8,400	8,400
7,417	1,185	730	79900 ADMINISTRATIVE FEE	95	95	95
8,457	1,185	230,235	TOTAL MATERIALS AND SERVICES	8,495	8,495	8,495
			CAPITAL OUTLAY			
632	0	1,085,870	83000 BUILDINGS & IMPROVEMENTS	8,000	8,000	8,000
632	0	1,085,870	TOTAL CAPITAL OUTLAY	8,000	8,000	8,000
			DEBT SERVICE			
0	0	0	90110 PRINCIPAL - INTERFUND LOAN	19,300	19,300	19,300
0	0	3,955	99000 CONTINGENCY	955	955	955
3,955	6,479	0	99020 ENDING BALANCE	0	0	0
13,044	7,664	1,320,060	TOTAL EXPENDITURES	36,750	36,750	36,750

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

The Building Division of the Community Development Department has its own fund as required by Oregon State statute. The Building Division 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 Marshals.
- Keep updated and educated on changes to State statutes, administrative rules, and uniform codes as they relate to the development industry.

**BUDGET YEAR OBJECTIVES**

- Work with and implement the State of Oregon “e-permit” program for all building division activities.
- Ensure that only costs directly related to the building division are assigned to this fund.
- Closely monitor this fund due to the continued slowdown in the building industry.
- Maintain an average turnaround time for building permits of ten working days for new single family and duplex dwellings.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2009-10**

- 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.
- Implemented the ‘quick permit’ program for specific, non plan review permits.
- Member of the D-14 Coordinating Group with the State of Oregon to implement the ‘e-permit’ program in early 2011 for all types of building related permits.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2009-10**

- Administrative Charges have been added back into this budget this year.

### FULL TIME EQUIVALENT POSITIONS

Position	Adopted 2007-08	Adopted 2008-09	Adopted 2009-10	Proposed 2010-11
Community Development Dir.	0.20	-	0.20	0.20
Building Official	1.00	-	-	-
Administrative Assistant	0.61	-	-	-
Clerical Assistant	0.80	0.75	0.75	0.75
	2.61	0.75	0.95	0.95

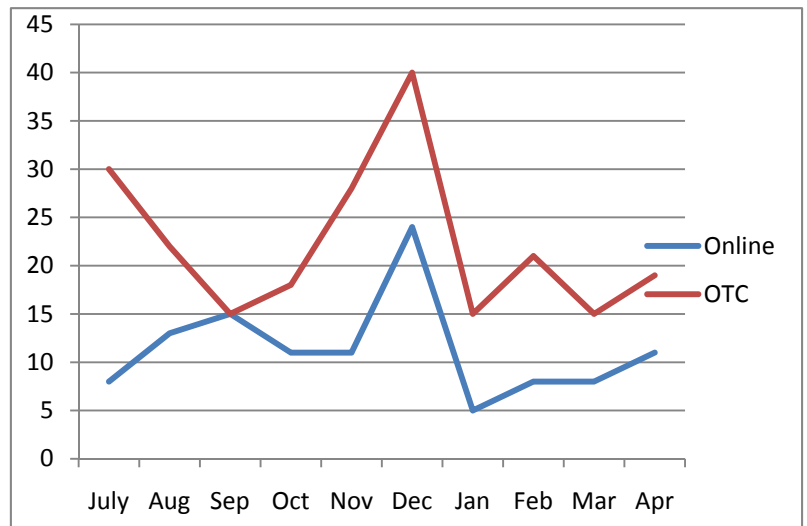


### DID YOU KNOW?

- Cottage Grove joined the State of Oregon 'quick permit' on-line program in January, 2008. The program allows over-the-counter (OTC) type permits to be issued on-line, accessible only by contractors, and allows payment with the use of a credit card. As illustrated in the chart below 34% of the permits were obtained on-line.*

### Permits Issued

2009-2010	Online	Over the Counter	% Online
July	8	30	21.05%
Aug	13	22	37.14%
Sep	15	15	50.00%
Oct	11	18	37.93%
Nov	11	28	28.21%
Dec	24	40	37.50%
Jan	5	15	25.00%
Feb	8	21	27.59%
Mar	8	15	34.78%
Apr	11	19	36.67%
Total	114	223	33.83%



## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2005-06	Actual 2006-07	Actual 2007-08	Actual 2008-09	Estimate* 2009-10
Provide services to meet state statutes regarding building inspection and fire/life safety requirements	Monitor Permits Issued:					
	Single Family Dwelling	42	21	13	16	22
	Duplex	5	5	3	3	1
	Multi-family	1	1	0	90	0
	Other Residential*	139	139	130	9	8
	New Commercial	0	0	2	0	1
	Additions/Other Commercial	81	81	88	8	10
	New Industrial	2	2	2	0	0
	Additions/Alt. Industrial	0	0	3	0	0
	Wood & Gas Stoves/Inserts	13	13	12	11	17
	House Moving	0	0	0	0	0
	Signs	22	22	15	16	7
	Mobile Homes	3	3	2	0	0
	Demolition Permits	5	5	6	2	0
	Electrical Permits (all types)	256	256	174	164	127
	Manufactured Home Park	0	0	0	0	0
	Totals	569	548	450	229	193

\*includes garages, carports, additions and accessory structures

Closely monitor fund due to slow down in building industry	Comparison of value for all permits issued by calendar year in millions of dollars	2005 \$ 20.90	2006 \$ 10.6	2007 \$ 11.0	2008 \$ 7.5	2009 \$ 6.4
	Percent Change	81.40%	-97.1%	3.8%	-36.30%	-1.1%

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**13-00 BUILDING INSPECTION PROGRAM FUND**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DESCRIPTION	2010-11		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
128,866	65,326	65,000	41010 CARRYOVER	55,740	55,740	55,740
145,697	123,004	140,000	45210 BUILDING INSPECTION FEES	140,000	140,000	140,000
12,056	12,788	20,000	45211 BLDG. PERMIT STATE SURCHARGE	20,000	20,000	20,000
10,529	27,059	100,000	45212 CONSTRUCTION EXCISE TAX	100,000	100,000	100,000
33,064	24,781	25,000	45220 ELECTRICAL INSPECTION FEES	25,000	25,000	25,000
220	40	100	45221 ELECTRICAL BULK LABELS	200	200	200
201,566	187,672	285,100	TOTAL PERMIT REVENUE	285,200	285,200	285,200
5,867	1,580	1,000	53200 INTEREST INCOME	400	400	400
151	0	0	54060 MISCELLANEOUS REVENUE	0	0	0
336,299	254,578	351,100	TOTAL REVENUE	341,340	341,340	341,340
EXPENDITURES						
PERSONAL SERVICES						
1,329	0	8,250	60300 COMMUNITY DEVELOPMENT DIR. .10 FTE	8,250	8,250	8,250
50,686	4,532	0	60330 BUILDING OFFICIAL	0	0	0
25,020	0	0	60410 ADMINISTRATIVE AIDE	0	0	0
25,180	25,632	26,300	60420 CLERICAL ASSISTANT - .75 FTE	27,585	27,585	27,585
779	136	110	62010 WORKERS' COMPENSATION	130	130	130
409	62	90	62020 UNEMPLOYMENT RESERVE	130	130	130
7,731	2,289	2,985	62030 FICA	3,100	3,100	3,100
140	49	60	63010 LIFE INSURANCE	45	45	45
9,885	3,818	3,700	63020 RETIREMENT	3,840	3,840	3,840
752	256	310	63030 DISABILITY INSURANCE	210	210	210
15,819	4,323	11,000	63040 HEALTH INSURANCE	12,105	12,105	12,105
137,730	41,097	52,805	TOTAL PERSONAL SERVICES	55,395	55,395	55,395
MATERIALS AND SERVICES						
2,265	1,243	1,800	70400 INSURANCE AND BONDS	1,800	1,800	1,800
1,204	754	800	71520 TELEPHONE	900	900	900
2,447	9	0	71540 FUEL & LUBRICANTS	0	0	0
97	99	100	71560 COMMUNICATIONS SERVICE	100	100	100
171	69	150	71600 POSTAGE	50	50	50
19,434	11,102	1,500	72000 COMPUTER PROGRAM & SUPPLIES	1,000	1,000	1,000
133	0	500	72010 OFFICE SUPPLIES	500	500	500
1,352	0	300	72030 BOOKS, MAPS & PERIODICALS	300	300	300
0	0	3,000	72050 COMPUTER EQUIPMENT	3,000	3,000	3,000
0	0	100	72100 MINOR EQUIPMENT & TOOLS	100	100	100
1,458	151	100	73600 MISCELLANEOUS SUPPLIES	100	100	100
45	0	100	74100 PROFESSIONAL ASSOC. DUES	100	100	100
2,127	0	100	74200 EDUCATION & REGISTRATION	200	200	200
615	0	200	74210 TRAVEL & SUBSISTENCE	200	200	200
24,665	81,050	105,000	74600 BUILDING INSPECTION SERVICES	105,000	105,000	105,000
44,602	23,019	20,000	74610 BLDG. INSP. STATE SURCHARGE	20,000	20,000	20,000
21,214	17,266	18,750	74620 ELECTRICAL INSP. SERVICES	18,750	18,750	18,750
10,423	29,513	99,000	74630 SCHOOL CONSTRUCTION EXCISE TAX	96,000	96,000	96,000
0	0	0	79900 ADMINISTRATIVE FEE	16,430	16,430	16,430

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**13-00 BUILDING INSPECTION PROGRAM FUND**

<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>		<b>2010-11</b>			
<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>	
132,252	164,275	251,500	TOTAL MATERIALS AND SERVICES	264,530	264,530	264,530	
991	1,023	1,070	90217 TRANSFER TO DEBT SERVICE	1,150	1,150	1,150	
0	0	45,725	99000CONTINGENCY	20,265	20,265	20,265	
0	0	0	99010 UNAPPROPRIATED FUND BALANCE				
65,326	48,183	0	99020 ENDING BALANCE				
<b>336,299</b>	<b>254,578</b>	<b>351,100</b>	<b>TOTAL EXPENDITURES</b>	<b>341,340</b>	<b>341,340</b>	<b>341,340</b>	



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**FUND: SMALL BUSINESS LOAN**

**FUND/DEPARTMENT #: 26-00**

**DEPARTMENT: N/A**

**OVERVIEW**

This fund accounts for Small Business loans.

**DEPARTMENT OPERATIONAL OBJECTIVES**

- Maintain funds for the purpose of making small business loans.

**BUDGET YEAR OBJECTIVES**

- Use of funds to coordinate economic development of micro-enterprise opportunities and information with Lane Micro Business.
- Account for loan proceeds from Lane County's Overnight Stay Development Loan Fund, to be loaned to the Village Green Resort and used for the renovation of sleeping rooms at the Village Green. The loan is to be for a five-year period, at 5% interest repayable to the City of Cottage Grove.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2009-10**

- New economic development loan from Lane County.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2009-10**

- There are no outstanding loans at this time.

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**26-00 SMALL BUSINESS LOAN FUND**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DESCRIPTION	2010-11		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
8,871	9,281	9,480	41010 CARRYOVER	9,510	9,510	9,510
410	180	50	53200 INTEREST REVENUE	50	50	50
0	0	0	54400 LOAN PROCEEDS	250,000	250,000	250,000
9,281	9,461	9,530	TOTAL REVENUE	259,560	259,560	259,560
EXPENDITURES						
MATERIALS AND SERVICES						
0	0	50	73600 MISCELLANEOUS SUPPLIES/EXP.	50	50	50
0	0	9,480	77700 SMALL BUSINESS LOANS	259,510	259,510	259,510
0	0	9,530	TOTAL MATERIALS AND SERVICES	259,560	259,560	259,560
0	0	0	99012 RESERVE FOR FUTURE EXP	0	0	0
9,281	9,461	0	99020 ENDING BALANCE	0	0	0
9,281	9,461	9,530	TOTAL EXPENDITURES	259,560	259,560	259,560

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**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 administer 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 OHCSA requirements.
- Participate with other members to promote the rehabilitation program.
- Participate with other members to oversee the administration of the program.
- Only one loan remains with the City and will be subject to foreclosure proceedings.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2009-10**

- Consortium was successful in acquiring the City of Creswell as a member of the consortium in order to apply for the 2010 Rehabilitation Grant.
- Repayment of loans through the 2005 grant has continued to eligible applicants in Cottage Grove or surrounding area.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2009-10**

- There are no significant changes this fiscal year.

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**28-00 HOUSING REHAB. LOAN FUND**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DESCRIPTION	2010-11		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
412,983	431,384	438,850	41010 CARRYOVER	441,635	441,635	441,635
19,087	8,352	2,200	53200 INTEREST REVENUE	2,500	2,500	2,500
432,070	439,736	441,050	TOTAL REVENUE	444,135	444,135	444,135
EXPENDITURES						
MATERIALS AND SERVICES						
686	200	10,000	71000 CONTRACTUAL SERVICES	10,000	10,000	10,000
0	0	430,950	77600 CDBG LOANS	434,035	434,035	434,035
0	0	100	79900 ADMIN FEE	100	100	100
686	200	441,050	TOTAL MATERIALS AND SERVICES	444,135	444,135	444,135
0	0	0	99000 CONTINGENCY	0	0	0
431,384	439,536	0	99020 ENDING BALANCE	0	0	0
432,070	439,736	441,050	TOTAL EXPENDITURES	444,135	444,135	444,135

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**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 of entry team equipment.
- Continue specialized training.
- Support HIDTA (High Intensity Drug Trafficking Area) with narcotics K-9 and handler.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2009-10**

- 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.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2009-10**

- Allocation of narcotic K-9 dog along with equipment and training requirements.

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**38-00 NARCOTICS FORFEITURE FUND**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DESCRIPTION	2010-11		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
251,711	219,846	204,500	41010 CARRYOVER	192,090	192,090	192,090
11,121	4,120	1,100	53200 INTEREST REVENUE	960	960	960
0		0	54060 MISCELLANEOUS REVENUE	0	0	0
262,832	223,966	205,600	TOTAL REVENUE	193,050	193,050	193,050
EXPENDITURES						
PERSONAL SERVICES						
7,996	428	10,430	61110 OVERTIME	10,430	10,430	10,430
303	15	600	62010 WORKERS COMPENSATION	600	600	600
33	1	50	62020 UNEMPLOYMENT	50	50	50
620	33	905	62030 FICA	905	905	905
11	0	20	63010 LIFE INSURANCE	20	20	20
1,705	94	2,000	63020 RETIREMENT	2,000	2,000	2,000
52	2	50	63030 DISABILITY INSURANCE	50	50	50
1,825	69	1,900	63040 HEALTH INSURANCE	1,900	1,900	1,900
12,545	642	15,955	TOTAL PERSONAL SERVICES	15,955	15,955	15,955
MATERIALS AND SERVICES						
4,714	1,373	5,000	73410 TACTICAL EQUIPMENT	5,000	5,000	5,000
0	0	2,600	74200 EDUCATION & REGISTRATION	2,600	2,600	2,600
327	0	1,800	74210 TRAVEL & SUBSISTENCE	1,800	1,800	1,800
4,943	851	15,000	74700 TACTICAL TRAINING	15,000	15,000	15,000
6,849	8,841	10,000	74710 INVESTIGATION EXPENSE	5,000	5,000	5,000
0	3,000	6,000	74720 INFORMANTS	6,000	6,000	6,000
0	0	10,000	74740 DRUG FORFEITURE EXPENSE	10,000	10,000	10,000
705	873	1,450	74770 POLICE STORAGE FACILITY	1,500	1,500	1,500
832	2,617	0	79900 ADMINISTRATION CHARGES	1,455	1,455	1,455
18,370	17,555	51,850	TOTAL MATERIALS AND SERVICES	48,355	48,355	48,355
CAPITAL OUTLAY						
7,160	0	25,000	84010 WORK EQUIPMENT	25,000	25,000	25,000
0	0	2,500	84040 RADIO EQUIPMENT	2,500	2,500	2,500
3,856	0	10,000	84060 TACTICAL EQUIPMENT	10,000	10,000	10,000
11,016	0	37,500	TOTAL CAPITAL OUTLAY	37,500	37,500	37,500
1,055	1,089	1,140	90217 TRANSFER TO DEBT SERVICE	1,225	1,225	1,225
0	0	99,155	99000 CONTINGENCY	90,015	90,015	90,015
219,846	204,680	0	99020 ENDING BALANCE		0	0
262,832	223,966	205,600	TOTAL EXPENDITURES	193,050	193,050	193,050